



King County

2008 Annual Technology Report

June 2009



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1. INTRODUCTION

The Annual Technology Report is defined in King County Code 2.16.07581 as “a report of the status of technology projects as of the end of the prior year.”

In addition to reporting on technology projects, the report for 2008 has been expanded to provide a more complete picture of the overall status and

accomplishments in countywide technology. The Annual Technology Report incorporates a business focus into the technology achievements. It represents a global view of the county’s technology as it relates to the countywide business needs, priorities and goals.

2008 Annual Technology Report provides an overview of accomplishments in technology management and investments in King County.

The 2008 Annual Technology Report is based on the current Strategic Technology Plan and the 2008 Technology Business Plan. The most recent Strategic Technology Plan outlines technology direction through the end of 2008. A countywide strategic business plan, planned to be available in late 2009, will inform the next strategic technology plan for the period 2009-2012 and consequently provide more cohesive business-based input into future annual technology business plans and subsequent annual technology reports.

The 2008 Annual Technology Report describes the status of strategic objectives, Information Technology (IT) Governance activity in 2008 including policy development, operational initiatives and performance, IT Reorganization accomplishments in 2008 and technology projects. The IT service performance sections of this report focus primarily on the Executive Branch departments. The IT service performance data for the county’s IT organizations beyond the Executive Branch are not available. This lack of information will be addressed in Phase II of the IT Reorganization Program.

Several appendixes have been attached in order to provide additional background information that is relevant to this report.



2. EXECUTIVE SUMMARY

The Annual Technology Report identifies the progress King County's Information Technology (IT) organizations made in addressing critical business needs related to strategic technology goals and business plans, the county's IT Governance activity, IT operations performance, IT projects and IT policy compliance in 2008.

In 2008 significant progress has been made in all areas of the county's IT including strategic initiatives, Governance activity, operations performance, projects and Policy compliance.

Significant progress has been made in all areas of the county's IT including completion of several IT projects, IT Reorganization organizational transition in the Executive Branch, expansion of IT performance tracking and reporting to the entire Executive Branch, improvements to the IT Governance policy development and compliance and progress on several strategic initiatives.

This report provides a brief overview of the current status and accomplishments for each of the IT areas described below. More detailed information is available in appendixes to the report.

IT Governance. The King County Information Technology Governance includes the Strategic Advisory Council, Business Management Council, Technology Management Board and Project Review Board. The county's IT Governance is instrumental in setting directions, advising on business and technology matters and overseeing technology investments in the county. All of the IT Governance bodies met regularly in 2008 to discuss and address topics in their areas of responsibilities.

Strategic Technology Plan Accomplishments. The Strategic Technology Plan outlines technology direction through the end of 2008. Sixty-two percent of original outcomes are complete, eleven percent were cancelled, twenty-four percent are in progress, and three percent are on hold. A Strategic Technology Plan for the period 2009 – 2012 will be developed in 2009.

IT Operations Performance. Significant progress has been made in developing, implementing, measuring, tracking and reporting IT operations performance. The target performance levels as well as the metrics being measured have been updated to reflect revised performance expectations. The service performance addressed in this report covers the central IT services Office of Information Resource Management (OIRM) and Executive Branch decentralized-departmental IT services. 2008 key operational accomplishments are discussed for both the Executive Branch and organizations outside of the Executive Branch.

Service Delivery Plans were created for each Executive Branch department for the period 2007/2008 by IT Service Delivery Managers. The purpose of the plans is to define the IT organization and how IT services are delivered to support the mission and business needs of each department. A brief update on



the 2008 key operational accomplishments outlined in the Service Delivery Plans has been included in Appendix N of this report and completes this first cycle of IT service delivery planning.

Performance measurement data for IT organizations in separately elected agencies is not currently being collected. The expectation is that this will be addressed in Phase II of the IT Reorganization program. Several separately elected agencies provided a list of their key operational initiatives to be included in this report. Countywide, the majority of IT operational initiatives were in the area of application services, followed by system services, customer services, IT planning and IT administration.

IT Reorganization Program. The IT Reorganization program was a high priority for 2008. Plans and commitments surrounding that program, as well as the highlighted IT Reorganization accomplishments in 2008, are included in the report.

IT Projects. The county's IT projects are supporting four major goals identified in the strategic plan: efficiency, public access and customer service, transparency and accountability for decisions, and risk management. IT project funding for these four major goals has been approximately \$22 million in 2008 and \$110.3 from 2006 to 2008. The majority of the funding has been in the area of risk management, followed by efficiency and public access/customer service.

The county has a total of \$291.1 million committed to 122 IT projects, with \$280 million to continue work on existing projects, \$6.4 million to begin work on new projects, and \$4.7 million for IT equipment replacement. As of this date, the Project Review Board has 73 active projects in its oversight with committed budgets totaling \$279.5 million.

Twenty two projects were completed during 2008. They are highlighted in Section 7.3.



3. INFORMATION TECHNOLOGY GOVERNANCE

In July 2001, the County Council in cooperation with the Executive, created and adopted an Information Technology Governance structure (Ordinance 14155), establishing the Strategic Advisory Council, the Business Management Council, the Technology Management Board and the Project Review Board. The full text of enabling code defining the King County IT Governance structure is available in Appendix A. The purpose of these groups is to advise the King County Executive and the Chief Information Officer (CIO) in the establishment of countywide policies for information technology planning and management and to provide central oversight for technology investments. Executive Order INF 8-8 (AEO) further defines CIO and agency responsibilities and is available in Appendix B. The diagram in Appendix C illustrates the county's IT Governance structure. The chart in Appendix D shows the flow of information into the various tasks and reports for which the county's IT Governance is responsible.

Information Technology Governance advises the King County Executive and the Chief Information Officer in technology planning, management and oversight.

A list of relevant county IT Governance links is available in Appendix E.

3.1. Strategic Advisory Council

The Strategic Advisory Council (SAC) acts in an advisory capacity to the King County Executive in developing long-term strategic objectives and planning and implementing for information technology deployment countywide. The members include the King County Executive, two representatives of the King County Council, the King County Sheriff, the King County Prosecuting Attorney, the King County Assessor, the King County Chief Information Officer, the presiding judge of the King County Superior Court, the presiding judge of the King County District Courts, and external advisors from the private and public sectors.

In 2008 the external advisors included industry experts from the State of Washington, University of Washington, Seattle University, Microsoft, IBM, Motricity, Cisco Systems and Northrop Grumman Corporation.

The Strategic Advisory Council held two meetings in 2008. The January 2008 meeting focused on the following:

- SAC sub-committees advice on several key IT initiatives,
- Investment strategies for IT, report on IT accomplishments for the period April – December 2007,
- IT policies,



- Issues with the state's Courts Case Management system and the county's Prosecutors Case Management System.

The September 2008 SAC meeting addressed short term and long term strategies for Superior Court case management systems, prosecutor's case management system, policy related directions, the countywide IT Scorecard/Executive dashboard, and direction for the strategic plan.

The complete record of the SAC work in 2008 is available on the King County Internet at:

<http://www.kingcounty.gov/business/oirm/governance/strategicadvisorycouncil.aspx>

3.2. Business Management Council

The Business Management Council (BMC) acts in an advisory capacity to the county's Chief Information Officer in carrying out duties related to developing short-term, mid-term and strategic objectives for information technology countywide, recommending information technology proposals for funding and developing standards, policies and guidelines for implementation. The members are the King County CIO and agency deputy directors or business managers designated by each agency's director.

The Business Management Council held seven monthly meetings in 2008. Joint meetings with Technology Management Board were held in February, April and December 2008.

In 2008 the BMC created an Asset Management sub-team. The BMC IT Asset Management Sub-Team consists of key representatives from all county agencies. Their primary role is to develop and maintain policies, standards, processes, systems and measurements that enable the organization to manage the IT Asset Portfolio.

The BMC Privacy sub-team was disbanded as of July 22, 2008. The advisory responsibilities of the BMC Privacy Sub-team were transferred to the Public Records Committee (PRC) formed by Council Ordinance 15608. The BMC-Privacy sub-team work program relating to the new PRC responsibilities was referred to the PRC for review and/or action. The PRC responsibilities include:

- Provide guidance, conduct reviews and make recommendations, to both the County Executive and the County Council, on policies, standards, and directives related to protecting sensitive and personal identifying data contained in public records; and
- Provide status updates to the Business Management Council.

The PRC will not advise on the technical specifications required to meet policy objectives.

The BMC Electronic Records & Document Management sub-team was disbanded as of February 26, 2008. The charter for the Public Records Committee approved by County Council through Motion 12511 tasks the PRC with many of the functions performed by the BMC Electronic Record & Electronic Document Management sub-team. Moving forward, the PRC will provide feedback to the BMC in conjunction with reporting to the County Executive and County Council.



The complete record of BMC work in 2008 is available on the King County Intranet at: <http://kcweb.metrokc.gov/oirm/governance/bmc.aspx>, and can be provided upon request.

3.3. Technology Management Board

The Technology Management Board (TMB) acts in an advisory capacity to the county's Chief Information Officer on technical issues including policies and standards for information security, applications, infrastructure and data management. The members are the King County CIO and agency information technology directors or managers designated by each agency's director and familiar with that agency's technology needs and operations.

The Technology Management Board held seven monthly meetings in 2008. Joint BMC and TMB meetings were held in February, April and December 2008.

One additional special joint meeting for IT Project Managers, Business Management Council and Technology Management Board was held in February. The topics of discussion included IT Governance Structure, 2008 Technology Business Plan, 2007 Annual Technology Report, 2009 Budget Process Overview, and PRB Process Overview.

The TMB Applications & Data, Infrastructure and Security Sub-Teams advised and reported to TMB on their work as defined in their respective charters.

The complete record of TMB work in 2008 is available on the King County Intranet at: <http://kcweb.metrokc.gov/oirm/governance/tmb.aspx>, and can be provided upon request.

3.4. Project Review Board

The Project Review Board (PRB) acts in an advisory capacity to the county's Chief Information Officer in implementing the project management guidelines developed by the central information technology project management office. The members are the King County CIO, the Assistant County Executive, the Director of the Office of Management and Budget and the Director of the Department of Executive Services.

The Project Review Board held eleven in-person meetings in 2008. The October meeting was held electronically via e-mail. Their work focused on oversight of the active projects and funding releases for IT projects to move forward, based on the review of project accomplishments and plans for the next project phase.

In 2008, 95 projects were in the PRB oversight. PRB received and reviewed approximately a thousand monthly monitoring reports. In addition to monthly monitoring, the PRB reviewed project planning and management support materials in order to approve funding releases at several phases in the life cycle of projects' work. That included review and assessment of 1,306 various project documents.



In their oversight, as questions and issues arise, the PRB may request additional briefings or documentation in the form of project specific action item assignments. Thirty eight open action items were carried over into 2008, and 41 new action items were added during the year for a total of 79 action items the PRB assigned to projects.

In 2008, the Project Review Board approved \$38,336,316 in 61 funding releases, including funding releases for equipment replacement.

Figure 1 below provides cumulative funds released by the PRB for all IT equipment replacements and active IT projects in the Project Review Board oversight from 1/1/08 – 12/31/08, by department/agency. A list of department/agency acronyms is available in Appendix T.

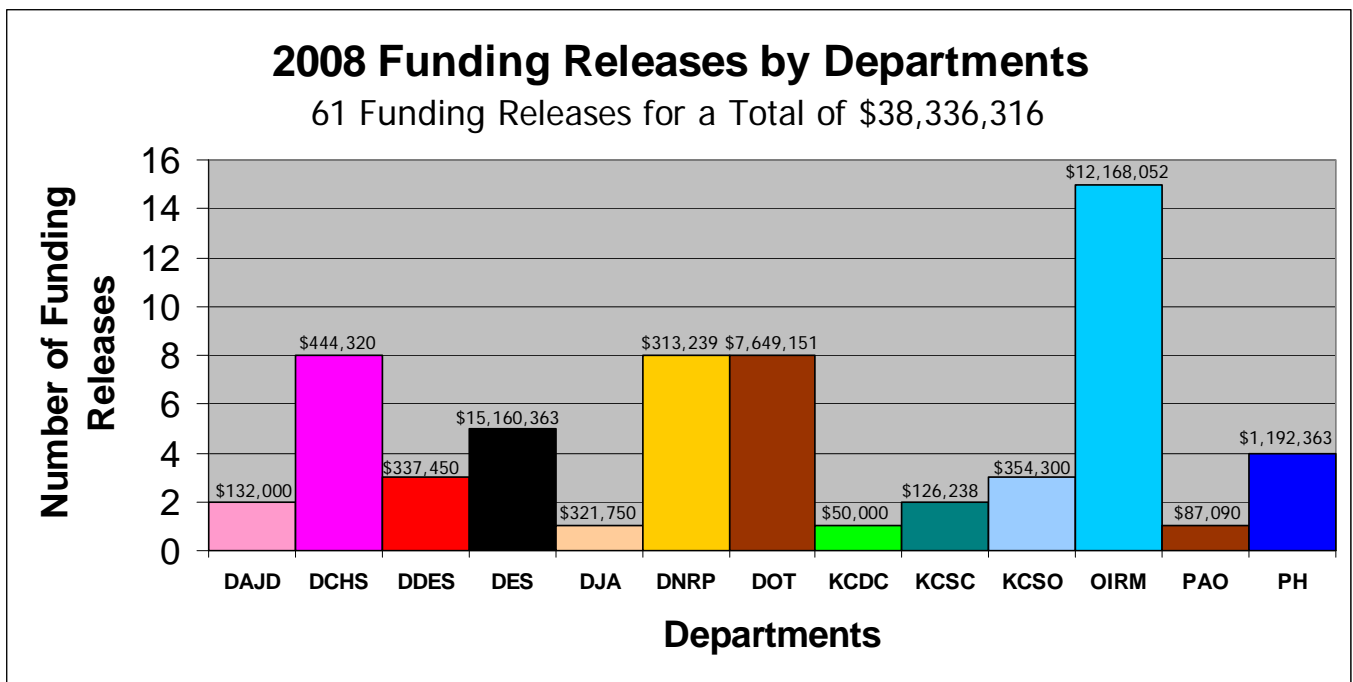


Figure 1. 2008 Funding Releases by Departments

In 2008, Project Review Board on-line training was made available on the King County Intranet. It covers various topics including IT Governance overview, budget process overview, PRB process and PRB forms overview, countywide project management methodology overview, monthly monitoring reporting and equipment replacement plans.

The complete record of PRB work in 2008 is available on the King County Intranet at: <http://kcweb.metrokc.gov/oirm/projrevboard.aspx>, and can be provided upon request.



3.5. Policies, Standards, Guidelines & Compliance

The IT Governance Policy, Standard, Method and Guidelines Development and Post Approval Life Cycle process chart was reviewed and revised mid-2008. The BMC and TMB reviewed and endorsed the process. The detail diagram is available in the Appendix F.

3.5.1. New Policies in 2008

The policy development process includes review and approval of the policy concept, draft development by the governance sub-teams, IT Governance review and recommendation to CIO for approval, CIO approval and countywide implementation.

In 2008 the following new policies and documents were approved and implemented:

- Acceptable Use of IT Assets Policy and associated documents,
- Internet Web Content Management System Technology Policy,
- Internet Web Content Management System Technology Standard.

Appendix G includes a list of IT Governance policies and their status as of May 2009 on the King County Internet and Intranet.

3.5.2. Existing Policies: Exceptions, Periodic Review, Compliance

Exceptions: In 2008 the CIO approved two exceptions to the existing standards, bringing the number of currently approved exceptions to 11.

Periodic Review: A periodic review of all policies, standards, methods and guidelines was conducted in Q4/2008. The policy documents are reviewed on an 18-month cycle. Standards, methods and guidelines are reviewed on a 12-month cycle.

The 2008 periodic review was very successful as a majority of the documents were reviewed, unlike in the previous years where a periodic review was not regularly conducted. The new periodic review includes quarterly review of all documents due for review. The document “owners” review the documents and, in the case of a major change, the documents are revised thru the policy development process. If the documents need minor changes they are updated and re-approved by the CIO. A large number of documents have been identified as needing revision. Some of them have been revised and several are still in the revision process.

Compliance: The IT Policy, Standard, Method, and Guideline Compliance Process as defined and approved by IT Governance in December 2008 requires all county IT Governance policies and standards to undergo an annual compliance review. The first compliance review focused on current assessment of the county’s information security and privacy and business continuity policies and standards.



The 2008 Annual Compliance Report provides a current assessment of the county's information security and privacy and business continuity practices and associated recommendations for improvements. This report is available in Appendix H.

Compliance with security and privacy policies and standards is necessary to protect the county against security and privacy threats. The security compliance questionnaire that all agencies and departments self-reported helps to identify areas at risk, those that need further action, and could possibly cause issues in the future. Overall compliance with information security and privacy policies and standards appears to be high with agency performance scores ranging from 58.33 to 100.00 percent and policy performance scores ranging from 62.50 to 96.88 percent. These performance scores are expected to provide valuable comparisons over time.

Appendix I includes the 2008 King County Information Security and Privacy Incident Response Report. This report provides metrics on incident activity and impacts to King County operations.

Overall compliance with the Business Continuity policy appears to be high as well. The policy performance score is 96.88 percent, with all but one agency reporting full compliance.



4. STRATEGIC TECHNOLOGY PLAN ACCOMPLISHMENTS

The 2006 – 2008 Strategic Technology Plan (STP) includes four primary goals supported by eighteen strategic initiatives that are intended to move the county in the direction of its strategic technology vision. To accomplish the eighteen strategic initiatives, strategic projects, tactical projects, and/or operational initiatives are undertaken. Outcome results from these projects and initiatives are then rolled up to objectives and goals to determine strategic progress.

King County's four strategic technology goals are:

1. **Efficiency.** Technology should offer a positive return on investment and improve productivity and/or reduce future expenditures.
2. **Public Access and Customer Service.** Technology should be leveraged to improve accessibility of public records, the county's services (both internal and external), resources and/or officials.
3. **Transparency and Accountability for Decisions.** Technology should facilitate making decisions and decision-related materials more easily available. It should support tracking long-term outcomes, providing visibility into the decision process, and support input and feedback related to countywide decisions.
4. **Risk Management.** Technology should be appropriately used to improve security and provide legally mandated services and basic operational support.



4.1. Strategic Accomplishments to date

Progress against strategic goals, objectives, and outcomes was recently documented as part of the 2009 Strategic Technology Plan Update. This update is provided each year, typically in April, as part of the technology planning process.

Overall progress related to strategic goals and objectives has been significant and is shown in Figure 2.

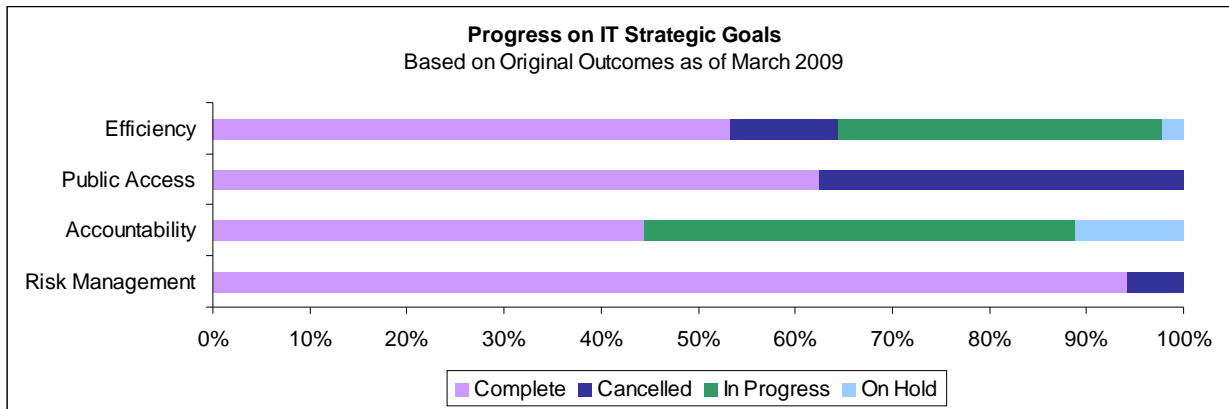


Figure 2. Progress on IT Strategic Goals

Looking only at the original outcomes, sixty-two percent are complete, eleven percent were cancelled, twenty-four percent are in progress, and three percent are on hold. Nine of the original outcomes have been cancelled for various reasons including lack of funding, merging of related outcomes and further analysis resulting in decisions not to pursue specific outcomes.

Twelve additional/new outcomes have been identified since the strategic plan was created, with nine of those complete and the remaining three still in progress. Figure 3 shows the added outcomes.

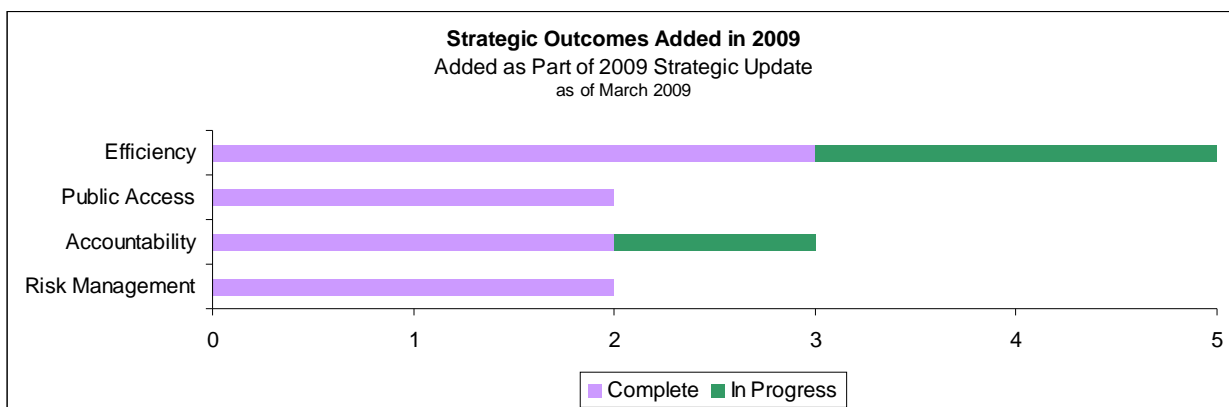


Figure 3. Strategic Outcomes Added in 2009

When incorporating the twelve added strategic outcomes, overall sixty-four percent are complete; ten percent were cancelled; twenty-four percent are in progress, and two percent are on hold. Based on these



numbers, the county has been able to fully address seventy-four percent of strategic outcomes by either completing or canceling, with only two percent not making any progress and the remaining twenty-four percent making partial progress.

Figure 4 provides additional information regarding each of the eighteen strategic initiatives and how individual projects within the county's IT project portfolio align with and support the county's strategic goals and objectives.

Achievements of Strategic Goals/Strategic Objectives/Strategic Outcomes							Projects do not have a 1-to-1 relationship with the Strategic Goals, Objectives and Outcomes		
Goal/Strategic Objective	% Outcomes Complete	% Outcomes Cancelled	% Outcomes In Progress	% Outcomes On Hold	Life-to-Date Appropriated	Life-To-Date Spent	# Projects Complete	# Projects In Progress	# Projects On-Hold
King County Strategic Technology Plan (Overall)	62.03%	11.39%	24.05%	2.53%	\$122,725,867.00	\$31,253,031.00	10	9	0
Goal 1: Efficiency	53.33%	11.11%	33.33%	2.22%	\$107,403,959.00	\$21,581,406.00	7	3	0
1.1: Implement Enterprise Applications	40.00%	0.00%	60.00%	0.00%	\$91,765,372.00	\$11,500,837.00	4	1	0
1.2: Institutionalize Project Management	100.00%	0.00%	0.00%	0.00%	\$450,193.00	\$142,105.00	1	0	0
1.3: Performance Measurements - Operations	66.67%	0.00%	0.00%	33.33%	\$245,591.00	\$89,385.00	1	0	0
1.4: Performance Measurements - Projects	80.00%	0.00%	20.00%	0.00%	See 1.3	See 1.3	See 1.3	See 1.3	See 1.3
1.5: Law, Safety, and Justice Program	80.00%	20.00%	0.00%	0.00%	\$7,106,850.00	\$5,884,618.00	0	1	0
1.6: Document Management	37.50%	0.00%	62.50%	0.00%	\$4,239,267.00	\$1,855,242.00	0	1	0
1.7: Develop an IT Portfolio	0.00%	0.00%	100.00%	0.00%	\$0.00	\$0.00	0	0	0
1.8: Standardize Data Retrieval	0.00%	100.00%	0.00%	0.00%	\$0.00	\$0.00	0	0	0
1.9: Investigate open source and thin client technologies	71.43%	28.57%	0.00%	0.00%	\$3,596,686.00	\$2,109,219.00	1	0	0
Goal 2: Public Access and Customer Service	62.50%	37.50%	0.00%	0.00%	\$239,499.00	\$156,988.00	2	1	0
2.1: Increase On-Line Payment Options	100.00%	0.00%	0.00%	0.00%	\$181,999.00	\$156,988.00	1	1	0
2.2: Improve the Public's On-Line Access to Services	40.00%	60.00%	0.00%	0.00%	\$57,500.00	\$0.00	1	0	0
Goal 3: Transparency and Accountability	44.44%	0.00%	44.44%	11.11%	\$2,399,269.00	\$934,478.00	0	3	0
3.1: IT Re-Org (Executive Branch)	40.00%	0.00%	40.00%	20.00%	\$1,921,773.00	\$802,204.00	0	1	0
3.2: Develop Executive Branch Agency Plans	100.00%	0.00%	0.00%	0.00%	\$30,000.00	\$0.00	0	1	0
3.3: Establish Asset Management Functions	0.00%	0.00%	100.00%	0.00%	\$447,496.00	\$132,274.00	0	1	0
Goal 4: Risk Management	94.12%	5.88%	0.00%	0.00%	\$12,683,140.00	\$8,580,159.00	1	2	0
4.1: Strengthen Security in Agencies	100.00%	0.00%	0.00%	0.00%	\$4,701,636.00	\$2,893,742.00	0	1	0
4.2: Strengthen Privacy in Agencies	100.00%	0.00%	0.00%	0.00%	see 4.1	see 4.1	see 4.1	see 4.1	see 4.1
4.3: Strengthen Business Continuity	100.00%	0.00%	0.00%	0.00%	\$3,857,548.00	\$2,888,673.00	0	1	0
4.4: Transition to an Integrated Voice, Data and Video Network	83.33%	16.67%	0.00%	0.00%	\$4,123,956.00	\$2,797,744.00	1	0	0

Figure 4. Goals to Strategic Objectives to Outcomes - Updated



More detailed information on projects linked to strategic goals is available in Appendix J. More information on strategic progress is available in the 2009 Strategic Technology Plan Update included as Appendix K.

4.2. 2009 – 2012 Strategic Technology Plan Refresh

The Strategic Technology Plan is currently being refreshed for the 2009 – 2012 timeframe. The refresh is scheduled for completion in September 2009 when it will be transmitted for final review and adoption. There are several critical new and existing areas related to technology at King County that will be considered for inclusion in the refresh, including but not limited to:

- IT reorganization,
- IT competency and maturity,
- Green initiatives,
- Social media,
- Mainframe application phase-out strategy,
- Regional 800 MHz radio replacement strategy.



5. IT OPERATIONS: SERVICE AND PERFORMANCE

This section includes a brief update on 2008 key information technology operational accomplishments in the county. For the Executive Branch departments included is an update on the initiatives outlined in the departmental Service Delivery Plans. This completes the first cycle of IT service delivery planning.

During 2008 overall IT performance in the county improved.

Four separately elected agencies provided a list of their key IT operational initiatives to be included in this report.

There are several key IT initiatives that were undertaken in the majority of the county's IT organizations. They include:

- Business continuity and disaster recovery planning,
- Disaster recovery exercises,
- Migration from an unmanaged web environment to a managed web environment enabled by implementation of a web content management system,
- Implementation of a new, more efficient remote connectivity utilizing Secure Sockets Layer Virtual Private Network (SSL VPN),
- Deployment of thin client devices when replacing personal computers to reduce costs,
- PC power management to reduce costs and energy consumption
- Evaluation of opportunities for server virtualization to generate efficiencies and reduce costs, and
- Restructuring of IT organizations in the Executive Branch departments.

In addition to these common key IT operational initiatives, the county's departments and agencies have completed and undertaken other initiatives that are specific in supporting their agency business operations. Countywide, the majority of IT operational initiatives were in the area of application services, followed by system services, customer services, IT planning and IT administration.

This report includes a brief summary overview of the key IT operational initiatives and accomplishments in 2008. Appendix L includes a more detailed list of key IT operational initiatives and accomplishments for 2008 by specific department/agency and for central IT – Office of Information Resource Management (OIRM).

The operations performance information is included for the central IT services (OIRM) and decentralized-departmental IT services for the Executive Branch. Performance measurement data for IT organizations in separately elected agencies is not currently being collected. The expectation is that this will be addressed in Phase II of IT Reorganization.



5.1. Central IT - Office of Information Resource Management

5.1.1. Central IT Services

The Office of Information Resource Management provides enterprise services to the county in a variety of areas. For 2008 central IT operations reported a large number of key IT operational initiatives. They are grouped by IT function categories as follows:

- 30.4 percent in Application Services,
- 26.5 percent in System Services,
- 17.6 percent in Customer Service,
- 12.7 percent in IT Planning, and
- 12.7 percent in IT Administration.

Appendix L includes a more detailed list of key IT operational initiatives and accomplishments for 2008 for central IT (OIRM).

Appendix M is the central IT services rate card outlining the services and costs to other county agencies and outside customers.

5.1.2. Central IT Performance

Central IT Services has been measuring its performance against set operational targets since 2006.

The 2007 Information Technology Performance Measurements report is available on the OIRM website: http://kcweb.metrokc.gov/oirm/performance_measurement/annual_2007/2007_Performance_Measurements.pdf

During the period of January through December 2008, overall performance improved as shown in the 2008 Information Technology Performance Measurements report. The report is included in Appendix N. Figures 5, 6 and 7 depict Central IT Services performance for that period.

In 2009, IT operational performance will continue to be measured against the measures currently reported in the quarterly and annual performance reports. The target performance levels as well as the metrics being measured have been updated to reflect updated performance expectations before the end of 2008.

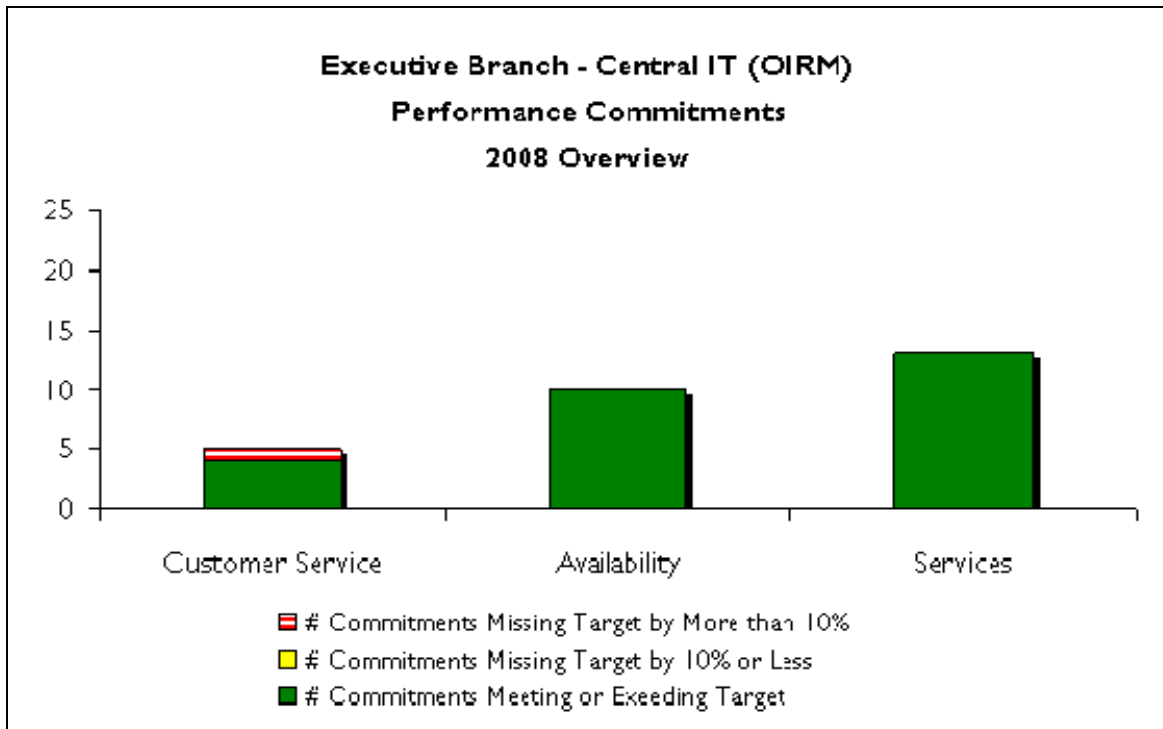


Figure 5. Executive Branch - Central IT (OIRM): Performance Commitments

Customer Service

Help Desk/Service Desk	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
Help Desk: Calls Answered	95.0%	95.0	95.2	95.4	96.4	94.8	97.7	96.4	96.0	96.2	96.3	96.8	96.2	95.7
Average Time to Acknowledge Business Hour Incidents: all Central IT (OIRM) work groups	0:30	2:09	2:38	3:35	2:11	3:56	2:46	2:47	2:33	3:24	4:21	3:56	5:17	3:17
Average Time to Acknowledge After Hour Incidents: all Central IT (OIRM) work groups	1:00	1:46	1:25	0:26	1:10	0:53	1:03	0:41	0:53	0:27	0:42	0:31	0:45	0:53
Cable	Commitment	Q1-2008			Q2-2008			Q3-2008			Q4-2008			YEAR
Cable: % Inquiries Responded in 10 calendar days	100.00%	100.0			100.0			100.0			100.0			100.0
Enterprise Application Services	Commitment	Q1-2008			Q2-2008			Q3-2008			Q4-2008			YEAR
% Customers Given Opportunity to meet with manager during quarter to review work plans	100.00%	100.0			100.0			100.0			100.0			100.0

Availability

Data Center	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
Tape Backups	97.00%	100.00	97.00	99.50	99.70	99.33	99.38	97.89	99.13	99.46	99.51	98.89	97.91	98.95
Off-Site Data Retrievals	95.00%	n/a	n/a	n/a	n/a	n/a	n/a	100.00	100.00	n/a	n/a	100.00	100.00	100.00
Report Reprint Requests (Mainframe)	99.00%	99.80	99.90	99.70	99.98	99.98	99.83	99.92	99.90	99.90	99.88	99.95	99.93	99.88
Timely Processing of Mainframe Access Requests	90.00%	95.80	95.80	94.34	90.12	96.61	95.83	95.83	98.11	95.45	95.95	97.44	100.00	95.31
Environmental Monitoring	100.00%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Data Center Availability	100.00%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Departmental Applications	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
(excludes hardware and network downtime)														
Department/Agency Applications - % Uptime	99.60%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Radio Services	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
New Installations	95.00%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Walk-In Repairs	95.00%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Bench Time Repair of Radios	95.00%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Recall Rate for Bench Time Radio Repairs	< 5.0%	0.01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100.00
Telecom Adds and Repairs	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
(excludes pager, blackberry, cell phones)														
New Installations On-Time	97.50%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Repairs On-Time	97.50%	100.00	100.00	100.00	100.00	100.00	100.00	98.72	100.00	100.00	100.00	100.00	100.00	99.89

Services

Primary Infrastructure	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
KCWAN - % Uptime (Core and Distribution)	99.99%	100.00	100.00	100.00	100.00	99.98	100.00	99.988	100.00	99.986	100.00	100.00	100.00	99.996
Mainframe - % Uptime	99.70%	99.85	100.00	99.82	100.00	99.68	99.18	99.70	100.00	100.00	100.00	99.33	99.90	99.79
Enterprise Applications - % Uptime	99.60%	100.00	100.00	99.99	99.99	100.00	99.89	99.92	99.83	100.00	100.00	99.99	100.00	99.97
Primary Infrastructure	Commitment	Q1-2008			Q2-2008			Q3-2008			Q4-2008			YEAR
800 MHz Radio - % Call Buses	< 1.0%	0.00034			0.00024			0.00022			0.00022			0.0002
Electronic Communications	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
E-mail - % Uptime	99.90%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
King County Homepage - % Uptime	99.70%	99.76	99.81	99.11	98.89	100.00	99.91	99.74	100.00	100.00	100.00	100.00	99.97	99.74
Blackberry Server - % Uptime	99.90%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.73	100.00	99.91	99.97
Central Calendaring - % Uptime	99.90%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Security and Privacy	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
Enterprise Vulnerability Scanner - % Uptime	99.50%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.73	99.95	100.00	99.97
Centralized Management of Security Tools	99.50%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

	Meets target		Misses target by less than 10%		Misses target by more than 10%
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Figure 6. Executive Branch - Central IT Services: Summary of Commitments and Performance Details - 2008

Central IT Services met or exceeded all performance commitments in 2008 except for the acknowledgement of incident tickets during business hours. This is an improvement over 2007 outcomes



in that in 2007, telecom repairs and the availability of the 800 MHz radio system both missed their commitments by less than ten percent. While business hour incident acknowledgement remains a challenge within central IT (OIRM), steps are actively being taken to improve results in 2009.

5.2. Decentralized IT – Executive Branch Departments

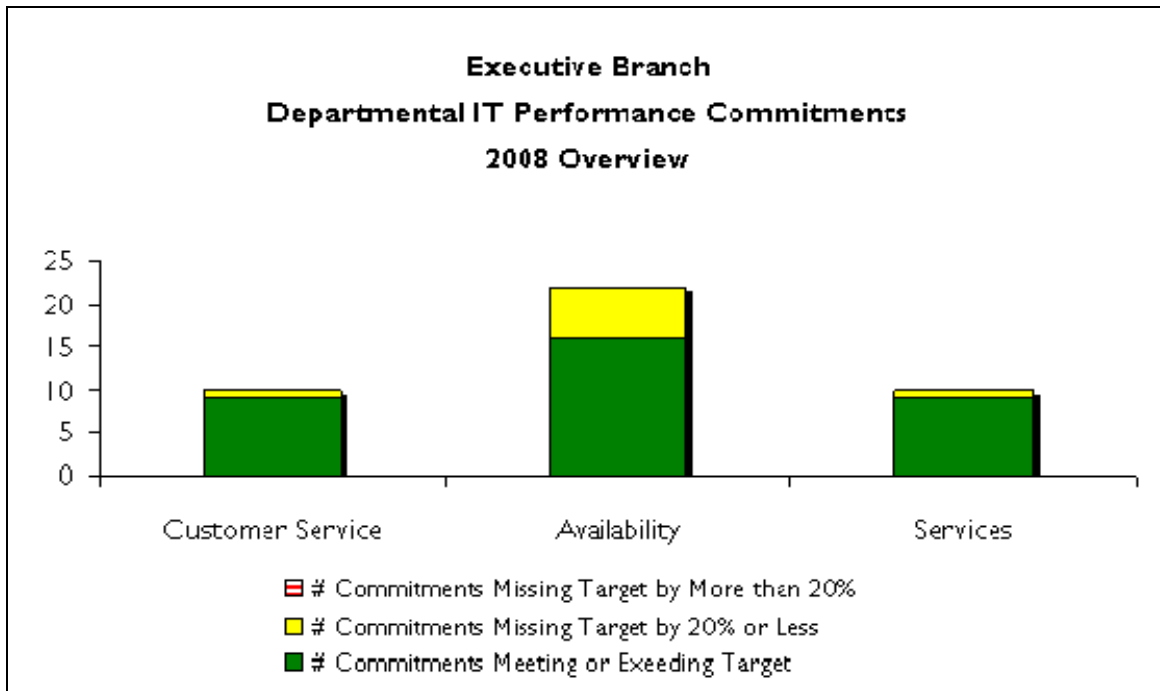


Figure 7. Executive Branch - Departmental IT Performance Commitments

5.2.1. Executive Branch IT Services

For 2008 Executive Branch IT operations reported a large number of key operational initiatives based on the Service Delivery Plans for period 2007/2008.

Service Delivery Plans were created for each Executive Branch department by IT Service Delivery Managers. The purpose of the plans is to define the IT organization and how IT services are delivered to support the mission and business needs of each department.

The county’s Executive Branch departments have completed and undertaken several key IT operational initiatives that were common to the majority of the county’s IT organizations as well as other initiatives that are specific in supporting their department business operations.

The reported 2008 key operational initiatives are grouped by IT function categories as follows (excluding central IT - OIRM):

- 40.1 percent in Application Services,



- 18.5 percent in System Services,
- 14.2 percent in Customer Services,
- 13.6 percent in IT Planning, and
- 13.6 percent in IT Administration.

Appendix L includes a more detailed list of key IT operational initiatives and accomplishments in 2008 for the Executive Branch.

5.2.2. Executive Branch IT Performance

Performance measurements for decentralized IT Services performance in the Executive Branch are shown in Figures 8 and 9.



Executive Branch – Departmental IT Performance – 2008 Report - by Service

Business Hour Response Time		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	
Customer Service	Average Time to Respond to Bus Hr Tickets – DAJD	0:30	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	
	Average Time to Respond to Bus Hr Tickets – DCHS	0:30	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	
	Average Time to Respond to Bus Hr Tickets – DDES	0:30	0:03	0:02	0:03	0:04	0:03	0:02	0:03	0:03	0:03	0:02	0:03	0:00	0:02	
	Average Time to Respond to Bus Hr Tickets – DNRP	0:30	0:18	0:17	0:15	0:13	0:15	0:16	0:19	0:16	0:17	0:15	0:16	0:15	0:16	
	Average Time to Respond to Bus Hr Tickets – DPH	0:30	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	
	% Incident Tickets Closed in One Business Day – DOT	75%	71.3	66.6	66.0	64.8	66.8	64.7	70.3	65.8	67.3	72.5	67.8	69.1	66.9	
	After Hour Response Time		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
	Average Time to Respond to After Hr Tickets – DAJD	1:00	0:10	1:40	0:10	0:10	0:01	0:01	0:01	0:01	0:20	0:01	0:10	0:10	0:15	
	Average Time to Respond to After Hr Tickets – DDES	1:00	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:11	0:10	0:10	0:10	0:10	
	Average Time to Respond to After Hr Tickets – DNRP	1:00	0:20	0:20	0:20	0:20	0:20	0:20	0:30	0:20	0:20	0:20	0:20	0:20	0:21	
Average Time to Respond to After Hr Tickets – DPH	1:00	0:02	0:05	0:00	0:05	0:05	0:17	0:06	0:04	0:01	0:01	0:02	0:04	0:04		

Departmental Hosted Applications		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	
Availability	Dept Hosted Applications - % Availability – DAJD	99.60%	99.84	99.72	99.999	99.999	99.91	99.67	99.70	99.99	99.99	99.99	99.69	99.95	99.87	
	Dept Hosted Applications - % Availability – DCHS	99.60%	100.00	100.00	99.83	100.00	100.00	100.00	100.00	100.00	100.00	99.97	99.94	99.95	99.97	
	Dept Hosted Applications - % Availability – DDES	99.90%	99.87	100.00	100.00	99.73	99.90	100.00	100.00	100.00	99.90	100.00	100.00	100.00	99.95	
	Dept Hosted Applications - % Availability – DNRP	99.60%	99.65	99.64	99.91	99.12	99.52	99.71	99.80	99.75	99.68	99.81	99.67	99.65	99.66	
	Dept Hosted Applications - % Availability – DPH	99.60%	99.96	98.95	99.04	100.00	100.00	99.17	98.93	99.597	99.79	100.00	99.96	100.00	99.62	
	Internet Servers		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
	Dept Hosted Internet Servers - % Availability – DAJD	99.70%	99.76	99.79	99.11	98.89	100.00	99.91	99.73	100.00	100.00	100.00	100.00	100.00	99.77	
	Dept Hosted Internet Servers - % Availability – DCHS	99.70%	100.00	100.00	100.00	100.00	100.00	99.83	99.76	99.74	100.00	100.00	100.00	100.00	99.94	
	Dept Hosted Internet Servers - % Availability – DDES	99.90%	99.68	100.00	100.00	98.71	100.00	100.00	100.00	100.00	99.50	100.00	100.00	100.00	99.82	
	Dept Hosted Internet Servers - % Availability – DNRP	99.80%	99.98	99.99	100.00	99.99	99.95	99.94	99.91	99.99	99.95	99.99	99.99	99.98	99.97	
	Dept Hosted Internet Servers - % Availability – DOT	99.90%	99.43	99.99	99.99	99.99	99.998	99.998	99.999	99.96	99.99	99.99	99.99	99.99	99.95	
	Dept Hosted Internet Servers - % Availability – DPH	99.80%	99.96	99.98	100.00	100.00	100.00	99.60	99.40	99.98	99.96	99.72	100.00	100.00	99.88	
	Internal Servers		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
	Dept Hosted Internal Servers - % Availability – DAJD	99.80%	100.00	100.00	98.97	100.00	99.99	99.64	100.00	100.00	99.70	100.00	99.83	100.00	99.84	
	Dept Hosted Internal Servers - % Availability – DCHS	99.70%	99.98	99.99	99.96	99.996	99.997	99.99	99.996	99.991	99.996	99.99	99.99	99.99	99.99	
	Dept Hosted Internal Servers - % Availability – DDES	99.90%	99.91	100.00	100.00	99.82	100.00	100.00	100.00	100.00	99.93	100.00	99.91	100.00	99.96	
Dept Hosted Internal Servers - % Availability – DNRP	99.70%	99.96	99.95	99.74	99.88	99.95	99.96	99.94	99.95	99.97	99.91	99.91	99.88	99.92		
Dept Hosted Internal Servers - % Availability – DOT	99.90%	96.27	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.89	99.99	99.99	99.99	99.67		
Dept Hosted Internal Servers - % Availability – DPH	99.70%	99.90	98.92	99.94	99.94	99.73	98.54	99.56	99.33	99.72	99.87	100.00	100.00	99.62		
Local Area Networks		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	
Local Area Networks - % Availability – DAJD	99.80%	99.87	100.00	100.00	100.00	99.91	100.00	99.93	100.00	100.00	100.00	100.00	100.00	99.98		
Local Area Networks - % Availability – DCHS	99.99%	99.999	100.00	100.00	100.00	99.997	100.00	99.989	100.00	100.00	100.00	100.00	100.00	99.999		
Local Area Networks - % Availability – DDES	99.99%	99.93	100.00	100.00	98.92	100.00	100.00	100.00	98.92	99.58	100.00	100.00	100.00	99.78		
Local Area Networks - % Availability – DNRP	99.99%	99.889	99.887	99.900	99.826	99.979	99.980	99.853	99.971	99.989	99.987	99.879	99.987	99.927		
Local Area Networks - % Availability – DPH	99.99%	100.00	98.85	100.00	100.00	93.01	95.42	99.56	100.00	100.00	100.00	99.72	98.12	98.72		

Data and System Back-Ups		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	
Service Delivery	% Successful Nightly Back-Ups – DAJD	98.00%	99.68	100.00	93.55	100.00	98.71	100.00	100.00	100.00	99.67	100.00	96.67	100.00	99.02	
	% Successful Nightly Back-Ups – DCHS	95.00%	95.22	98.17	99.54	94.84	99.07	99.28	97.05	98.10	99.36	99.59	99.34	99.00	98.21	
	% Successful Nightly Back-Ups – DDES	95.00%	96.00	98.00	96.00	94.00	88.00	98.00	94.00	96.00	98.00	98.00	100.00	100.00	96.33	
	% Successful Nightly Back-Ups – DNRP	95.00%	99.36	98.86	99.04	98.53	99.02	99.50	99.00	99.30	99.30	98.99	99.02	99.09	99.07	
	% Successful Nightly Back-Ups – DOT	99.00%	92.55	99.80	98.87	97.51	98.14	97.33	98.91	98.64	98.98	98.80	98.02	97.99	97.96	
	% Successful Nightly Back-Ups – DPH	95.00%	100.00	99.96	99.96	100.00	100.00	99.92	80.25	99.94	99.96	99.99	100.00	99.93	98.33	
	On-Time Retrieval of Off-Site Data Backups		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
	% On-Time Retrieval of off-site backups – DAJD	2 hours	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
	% On-Time Retrieval of off-site backups – DDES	2 hours	1.00	1.00	0.50	2.00	0.50	0.50	1.00	0.50	0.50	0.50	0.50	0.50	0.75	
	% On-Time Retrieval of off-site backups – DNRP	3 hours	0.50	1.00	1.00	1.00	0.50	n/a	n/a	3.13	0.14	0.14	0.14	0.14	0.77	
% On-Time Retrieval of off-site backups – DPH	3 hours	n/a	1.00	3.00	n/a	n/a	2.00	2.00	n/a	1.00	1.00	n/a	2.00	1.30		

	Meets target		Misses target by less than 20%		Misses target by more than 20%
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Figure 8. Executive Branch Departmental Services: Summary of Commitments and Performance Details by Service - 2008



Executive Branch – Departmental IT Performance – 2008 Report - by Department

DAJD		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
D A J D	Average Time to Respond to Bus Hr Tickets – DAJD	0:30	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01
	Average Time to Respond to After Hr Tickets – DAJD	1:00	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:20	0:01	0:10	0:10	0:15
	Dept Hosted Applications - % Availability – DAJD	99.60%	99.84	99.72	99.999	99.999	99.91	99.67	99.70	99.99	99.99	99.99	99.69	99.95	99.87
	Dept Hosted Internet Servers - % Availability – DAJD	99.70%	99.76	99.79	99.11	98.89	100.00	99.91	99.73	100.00	100.00	100.00	100.00	100.00	99.77
	Dept Hosted Internal Servers - % Availability – DAJD	99.80%	100.00	100.00	98.97	100.00	99.99	99.64	100.00	100.00	99.70	100.00	99.83	100.00	99.84
	Local Area Networks - % Availability – DAJD	99.80%	99.87	100.00	100.00	100.00	99.91	100.00	99.93	100.00	100.00	100.00	100.00	100.00	99.98
	% Successful Nightly Back-Ups – DAJD	98.00%	99.68	100.00	93.55	100.00	98.71	100.00	100.00	100.00	99.67	100.00	96.67	100.00	99.02
	% On-Time Retrieval of off-site backups – DAJD	2 hours	0:50	0:50	0:50	0:50	0:50	0:50	0:50	0:50	0:50	0:50	0:50	0:50	0:50

DCHS		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
D C H S	Average Time to Respond to Bus Hr Tickets – DCHS	0:30	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02
	Average Time to Respond to After Hr Tickets – DCHS	1:00	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10
	Dept Hosted Applications - % Availability – DCHS	99.60%	100.00	100.00	99.83	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.97	99.94	99.97
	Dept Hosted Internet Servers - % Availability – DCHS	99.70%	100.00	100.00	100.00	100.00	100.00	100.00	99.83	99.76	99.74	100.00	100.00	100.00	99.94
	Dept Hosted Internal Servers - % Availability – DCHS	99.70%	99.98	99.99	99.96	99.996	99.997	99.99	99.996	99.991	99.996	99.99	99.99	99.99	99.99
	Local Area Networks - % Availability – DCHS	99.99%	99.999	100.00	100.00	100.00	99.997	100.00	99.989	100.00	100.00	100.00	100.00	100.00	99.999
	% Successful Nightly Back-Ups – DCHS	95.00%	95.22	98.17	99.54	94.84	99.07	99.28	97.05	98.10	99.36	99.59	99.34	99.00	98.21

DDES		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
D D E S	Average Time to Respond to Bus Hr Tickets – DDES	0:30	0:03	0:02	0:03	0:04	0:03	0:02	0:03	0:03	0:03	0:02	0:03	0:00	0:02
	Average Time to Respond to After Hr Tickets – DDES	1:00	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:11	0:10	0:10	0:10	0:10
	Dept Hosted Applications - % Availability – DDES	99.90%	99.87	100.00	100.00	99.73	99.90	100.00	100.00	100.00	99.90	100.00	100.00	100.00	99.95
	Dept Hosted Internet Servers - % Availability – DDES	99.90%	99.68	100.00	100.00	98.71	100.00	100.00	100.00	100.00	99.50	100.00	100.00	100.00	99.82
	Dept Hosted Internal Servers - % Availability – DDES	99.90%	99.91	100.00	100.00	99.82	100.00	100.00	100.00	100.00	99.93	100.00	99.91	100.00	99.96
	Local Area Networks - % Availability – DDES	99.99%	99.93	100.00	100.00	98.92	100.00	100.00	100.00	98.92	99.58	100.00	100.00	100.00	99.78
	% Successful Nightly Back-Ups – DDES	95.00%	96.00	98.00	96.00	94.00	88.00	98.00	94.00	96.00	98.00	98.00	100.00	100.00	96.33
	% On-Time Retrieval of off-site backups – DDES	2 hours	1:00	1:00	0:50	2:00	0:50	0:50	1:00	0:50	0:50	0:50	0:50	0:50	0:50

DPH		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
D P H	Average Time to Respond to Bus Hr Tickets – DPH	0:30	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01
	Average Time to Respond to After Hr Tickets – DPH	1:00	0:02	0:05	0:00	0:05	0:05	0:17	0:06	0:04	0:01	0:01	0:02	0:04	0:04
	Dept Hosted Applications - % Availability – DPH	99.60%	99.96	98.95	99.04	100.00	100.00	99.17	98.93	99.597	99.79	100.00	99.96	100.00	99.62
	Dept Hosted Internet Servers - % Availability – DPH	99.80%	99.96	99.98	100.00	100.00	100.00	100.00	99.60	99.40	99.98	99.96	99.72	100.00	99.88
	Dept Hosted Internal Servers - % Availability – DPH	99.70%	99.90	98.92	99.94	99.94	99.73	98.54	99.56	99.33	99.72	99.87	100.00	100.00	99.62
	Local Area Networks - % Availability – DPH	99.99%	100.00	98.85	100.00	100.00	93.01	95.42	99.56	100.00	100.00	100.00	99.72	98.12	98.72
	% Successful Nightly Back-Ups – DPH	95.00%	100.00	99.96	99.96	100.00	100.00	99.92	80.25	99.94	99.96	99.99	100.00	99.93	98.33
	% On-Time Retrieval of off-site backups – DPH	3 hours	n/a	1:00	3:00	n/a	n/a	2:00	2:00	n/a	1:00	1:00	n/a	2:00	1:30

DNRP		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
D N R P	Average Time to Respond to Bus Hr Tickets – DNRP	0:30	0:18	0:17	0:15	0:13	0:15	0:16	0:19	0:16	0:17	0:15	0:16	0:15	0:16
	Average Time to Respond to After Hr Tickets – DNRP	1:00	0:20	0:20	0:20	0:20	0:20	0:20	0:30	0:20	0:20	0:20	0:20	0:20	0:21
	Dept Hosted Applications - % Availability – DNRP	99.60%	99.65	99.64	99.91	99.12	99.52	99.71	99.80	99.75	99.68	99.81	99.67	99.65	99.66
	Dept Hosted Internet Servers - % Availability – DNRP	99.80%	99.98	99.99	100.00	99.99	99.95	99.94	99.91	99.99	99.95	99.99	99.99	99.99	99.97
	Dept Hosted Internal Servers - % Availability – DNRP	99.70%	99.96	99.95	99.74	99.88	99.95	99.96	99.94	99.95	99.97	99.91	99.91	99.88	99.92
	Local Area Networks - % Availability – DNRP	99.99%	99.889	99.887	99.900	99.826	99.979	99.980	99.853	99.971	99.989	99.987	99.879	99.987	99.927
	% Successful Nightly Back-Ups – DNRP	95.00%	99.36	98.86	99.04	98.53	99.02	99.50	99.00	99.30	99.30	98.99	99.02	99.09	99.07
	% On-Time Retrieval of off-site backups – DNRP	3 hours	0:50	1:00	1:00	1:00	0:50	n/a	n/a	3:13	0:14	0:14	0:14	0:14	0:14

	Meets target		Misses target by less than 20%		Misses target by more than 20%
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Figure 9. Executive Branch Departmental Services: Summary of Commitments and Performance Details by Department - 2008



DOT		Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
D O	% Incident Tickets Closed in One Business Day – DOT	75%	71.3	66.6	64.3	64.8	66.8	64.7	70.3	65.8	67.3	72.5	67.8	69.1	66.9
	Dept Hosted Internet Servers - % Availability – DOT	99.90%	99.43	99.99	99.99	99.99	99.998	99.998	99.999	99.96	99.99	99.99	99.99	99.99	99.95
T	Dept Hosted Internal Servers - % Availability – DOT	99.90%	96.27	99.99	99.99	99.99	99.99	99.99	99.99	99.89	99.99	99.99	99.99	99.99	99.67
	% Successful Nightly Back-Ups – DOT	99.00%	92.55	99.80	98.87	97.51	98.14	97.33	98.91	98.64	98.96	98.80	98.02	97.99	97.96

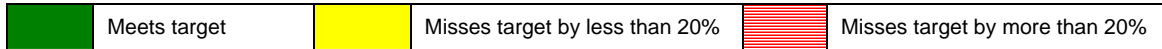


Figure 9 *continued*. Executive Branch Departmental Services:
Summary of Commitments and Performance Details by Department - 2008

5.3. Decentralized IT – Agencies

This section includes information about IT services for IT organizations in the county’s separately elected agencies (agencies).

5.3.1. Agencies IT Services

Four agencies provided a highlighted summary of the key IT operational initiatives in 2008. Those agencies are Department of Assessments, County Council, District Court and Superior Court. The information is available in Appendix L.

The reported 2008 key IT operational initiatives from these four county agencies are grouped by IT function categories as follows:

- 35.5 percent in Application Services,
- 32.3 percent in System Services,
- 16.1 percent in IT Planning,
- 12.9 percent in Customer Services, and
- 3.2 percent in IT Administration.

5.3.2. Agencies IT Performance: N/A

Information for IT organizations in separately elected agencies is not currently being collected or provided by these agencies. The expectation is that this will be addressed in Phase II of IT Reorganization.

6. IT REORGANIZATION ACCOMPLISHMENTS FOR 2008

The IT Reorganization Program was the top priority for 2008. Plans and commitments surrounding that program, contingent on funding, are detailed below.

Critical for success of these commitments in 2008 is that the work force is aligned and in place to achieve these commitments. The organizational structure that needs to be put in place is depicted in Figure 10. More detail regarding the Executive Branch IT organizational structure is available in Appendix O, an excerpt from the consultant report “Recommended Organization Structure and Plan for Capacity Building and Transition”, Strategic Learning Resources, Inc., March 2008, Chapter 3.

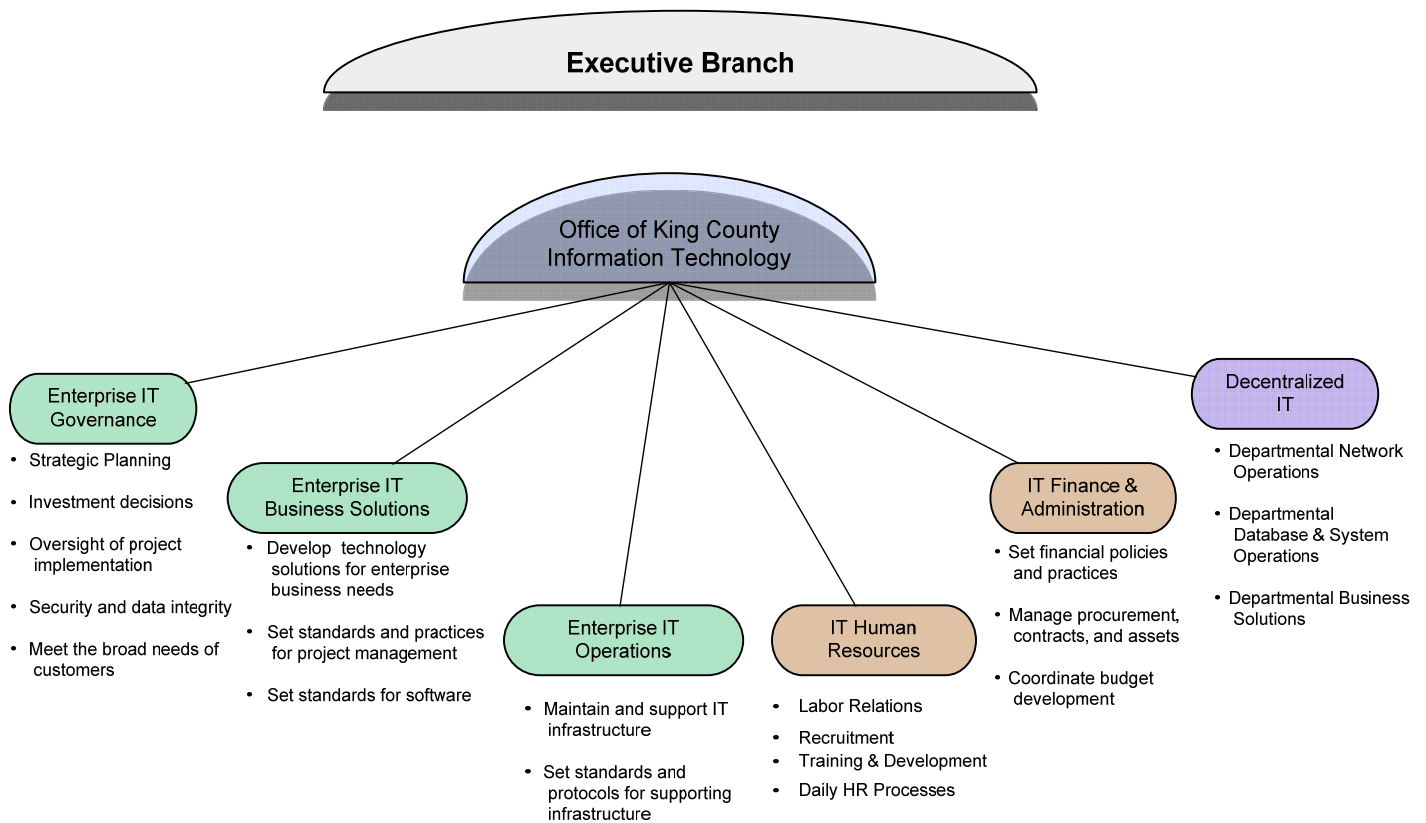


Figure 10: Recommended IT Organization Structure



6.1. IT Reorganization Program Goals

IT Reorganization Program goals include the following:

- Clear line of authority for the management of IT functions within the Executive Branch,
- Strengthen accountability for results,
- Standardize IT services and processes,
- Improve IT service delivery and customer service,
- More efficient operations, and
- Lower the cost of current operations.

On-going, out-year savings is estimated at \$6.2 million annually, with an estimated \$14 million in savings over the next five years. An updated Benefit Realization Plan that provides more detailed information is included as Appendix P. The updated IT Reorganization Roadmap is included as Appendix Q. Figure 11 indicates the cost savings expected between 2008 and 2012.

IT Reorganization Technology Initiatives	Estimated Savings 2008 - 2012
Workstation Standardization	4,298,901
Server Consolidation	487,916
Service Center and Service Delivery Improvements (aka Enterprise Architecture)	1,682,794
Related Projects (outlined in Appendix P – pg. 11)	
Related Projects – in process	1,725,382
Related Projects – opportunities	5,718,161
Total	\$13,913,154

Figure 11. IT Reorganization Estimated Savings

The components of the IT Reorganization Program are:

Organizational Transition: Address the decentralized, fragmented IT organization structure that exists today, change it to a structure that improves IT service delivery, reduce costs to provide those services, and position IT to take advantage of emerging technologies. The three key areas addressed by the transition are achieving a customer service focus, improving organizational alignment, and broad organizational and cultural change.

Help Desk Improvements: The help desk improvement project will provide end users a single IT Help Desk presence for the county. Short-term improvements include a consolidated IT Help Desk web portal and single help desk phone number with system health message. Longer term improvements include standardized help desk processes and a single system for department and enterprise IT service requests. Note that the Service Center initiative is also necessary to maximize the benefit realization of several other technology initiatives.



Alternate Workstation Replacement: The alternative workstation project has created the central infrastructure and standards necessary to run office applications on alternate workstation devices to replace more expensive personal computers (PC) in the county. Any department or agency within the county may subscribe to this service. The service currently supports a number of devices and will expand to include other low cost alternate workstations, such as small PCs, as appropriate.

PC Standardization: Presently, desktop PCs are configured very differently throughout the county, making support and maintenance complex. This project plans to develop and implement standards for PCs resulting in a reduced number of PC configurations within the county's Executive Branch operations. This project combined with the alternate workstation replacement project will reduce the current effort necessary to support the county's workstations.

Server Consolidation and Virtualization: Server consolidation is the process where hundreds of software applications, running on more than 650 existing servers, will be converted to run on a significantly reduced number of servers. This process will eventually reduce the costs associated with supporting servers. Two approaches will be taken – first, similar servers that can be consolidated onto one server will be combined, and second, virtualization software will be used to partition a physical server device into multiple “virtual” servers and existing physical servers will be migrated to these virtual servers. As servers are consolidated, storage devices will also be consolidated. This effort will take place in conjunction with equipment replacement activities for servers identified as candidates for consolidation.

Multi-Year Contracting: While not a technology-based solution, this project addresses a policy issue that causes problems for IT operations. The project is converting existing annual IT contracts in the Executive Branch to multi-year contracts as they come up for renewal to take advantage of multi-year pricing discounts offered by these vendors. It is consolidating similar contracts for a vendor into a master contract to take advantage of available volume discounts.

Performance Metrics: With a more centralized IT operation, the Performance Metrics work effort allows the county to implement a unified function for identifying, tracking, and reporting the performance of IT operations countywide.

Change Management: The Change Management project will implement a coordinated change management function within central IT (OIRM), across all Executive Branch IT and IT in all separately elected agencies.

There are several projects that are related to the IT Reorganization program that were in progress in 2008. They are listed below.

Power Management: As part of the county's continued commitment to adopting “green” technologies, this project has implemented the Verdiem Surveyor power management software tool to manage desktop PC power use in the Executive Branch and is available for



implementation in other departments and agencies in the county. This tool automatically reduces power consumption for desktop PCs that are turned on but have not been used for a period of time and tracks the power utilization of these devices.

Data Center Disaster and Emergency: Given the critical nature of specific IT operations and systems that reside within the county's data center, contracts for an alternative data center and IT disaster recovery services were established. Agencies identified critical applications that must be available soon after a disaster to assist them in fulfilling their responsibilities in the King County Emergency Management Plan. A coordinated approach was taken in the contracting for these services.

Project Management Certification: Presently, King County invests a large amount of money in monitoring and overseeing IT projects but has varying degrees of expertise responsible for managing these projects. This project will implement minimum requirements for project managers assigned to IT projects, thereby leading to improved effectiveness in utilizing project funds.

Asset Management: The Asset Management Project will implement a central ability to manage the IT computing assets of the county in a unified manner.

There are several projects that are related to the IT Reorganization program that are future opportunities. They are listed below.

Telecommunications Platform Migration: This project will migrate the county's telecommunications from traditional phone service to network-based Internet Protocol Telephony (IPT). This will migrate all but a few remote locations from Centrex and Private Branch Exchanges (PBXs) to IPT thereby maximizing use of the county's data network for voice communications. Currently, telephone users in the Chinook Building are using IPT.

Mainframe Phase-Out: The majority of the county's financial, purchasing and human resources systems currently reside on the mainframe computer, representing approximately 50% of the workload of that machine. The financial applications are set to migrate off the mainframe by 2012 and the law, safety, justice applications need to plan to be off by that time as well. The piecemeal elimination of applications from the mainframe will not reduce the costs of maintaining that platform until all applications have been removed. This work effort will migrate legacy law, safety, justice applications to new and less costly technology platforms and allowing the county's mainframe platform to be retired by 2012.

IT Operational Maturity: As part of the IT Reorganization program, King County has conducted analysis of its IT operational maturity using Microsoft's Infrastructure Optimization model. This model identifies four levels of overall IT infrastructure maturity and capability. King County's identified overall level of maturity is identified as Basic – the first level of maturity in the model. While this seems low, the detailed placing was, on-average, slightly above the regional/state/local government industry peer group average with some areas higher



and others lower. The various initiatives within the IT reorganization program mentioned above, once implemented, should place the county on-par with regional/state/local government industry leaders that are at the standardized level (level 2) of capability and maturity. To move to an even higher level of maturity in operating the county’s technical infrastructure, additional best practices can be implemented. These best practices would place the county’s IT operations in more of a predictive and pro-active mode, actively avoiding problems before they occur. Significant increases in productivity are expected at this level of maturity.

6.2. IT Reorganization 2008 Accomplishments

The funding for the program has been delayed. The delays in program funding could not be mitigated – the program has had to slow down from the original plans and repeatedly re-plan its work program resulting in delayed deliverables and savings. Below is an analysis of the cost impact of delayed funding and the number of times the work program has been re-planned.

Appropriations	2006	2007	2008	2009	2010	2011	2012	TOTAL
Original Projection	440,000	907,860	2,548,666	1,898,666	0	0	0	5,795,192
Actual	0	919,874	0	940,000				1,859,874
Cumulative Difference	(440,000)	(427,986)	(2,976,652)	(3,935,318)	(3,935,318)	(3,935,318)	(3,935,318)	
Revised								
2008 Revised Projection	0	919,874	940,000	2,998,586	936,732			5,795,192
Actual	0	919,874	0	940,000				1,859,874
Cumulative Difference	0	0	(940,000)	(2,998,586)	(3,935,318)	(3,935,318)	(3,935,318)	

Delay (Impact Of 3% Inflation)								
Assuming 2010/2011 Funding		919,874		940,000	1,967,659	1,967,659		5,795,192
Project Cost Impact		12,840	89,300	118,060	59,030			279,229

Program Re-Planning								
Number of Re-Plans		2	3	1				6
Notes:	A	B C	D E F	G				

- A: Original Plan & 2007 Appropriation Request
- B: 2007 Supplemental & 2008 Budget Requests (July)
- C: 2008 Budget Request without 2007 Supplemental Request (September)
- D: 2008 work plan changed to reflect no 2008 Appropriation (January)
- E: 2008 Supplemental & 2009 Budget Requests (June)
- F: 2008 work program changed to reflect no 2008 Supplemental Appropriation (October)
- G: 2009 work program changed to reflect lower 2009 Appropriation (January/February)

The available funding enabled the program to achieve the 2008 accomplishments listed in sections 6.2.1. thru 6.2.3.



6.2.1. Organization Transition

The following are the IT Reorganization 2008 accomplishments in the area of Organization Transition.

- Established a single line of accountability to the CIO for IT organization in Executive Branch.
- Established Joint Labor Management for IT (JLMIT) committee. JLMIT represents the Executive Branch IT coalition of labor unions and consists of shop stewards, business agents and union representatives from each department in the Executive Branch along with IT management, Human Resources and labor relations. JLMIT meets regularly to collaboratively discuss plans, issues, and concerns.
- Utilized the JLMIT committee to address concerns raised by represented staff about organizational implementation and future technology initiatives. Open communication and information sharing regarding the implementation plans and activities have resulted in productive committee meetings and a collaborative approach to resolving issues.
- Contracted with organizational development consulting firm that specializes in organizational design and development. This firm completed an organizational assessment of the IT organizations in the Executive Branch and developed a new IT organization structure. This significant undertaking addressed key assessment findings which were used to design the new IT organization structure. All levels within the Executive Branch participated in the review process and agreed to support the new organization structure for IT. The Organization Restructure Plan for Executive Branch IT is available on the IT Reorganization Intranet web page at http://kcweb.metrokc.gov/oirm/news/communication/KCIT_Exec_Branch_Org%20Structure&Plan-032008.pdf and is included as Appendix O in this report.
- Completed development of organizational transition work program. This work program includes feedback received from key department representatives in the Executive Branch and is being used to guide the complex and time-consuming work currently being undertaken by Executive Branch departments on transition planning.
- Completed implementation plans for each Executive Branch department to move to new IT organizational structures. Implementation plans were completed with input from department leadership, business managers, human resources and other key stakeholders.
- Departments as well as central IT (OIRM) are moving forward with implementation activities to include communication and notification to affected staff, resolving classification issues, developing and strengthening necessary relationships and workflows with business managers to ensure organizational success as well as resolving any labor issues that may arise as a result of the restructure.
- Established IT Reorganization Steering Committee comprised of representatives appointed by each Executive Branch department director to coordinate all activities related to the transition and to regularly communicate with IT and business staff, and



ensure that work force concerns, suggestions and feedback are addressed. Created a subcommittee of the steering committee to focus on financial issues related to moving to a single IT organization in the Executive Branch.

- Held several widely attended all IT staff meetings where information was presented that related to organizational activities and technology initiatives. Input from staff at these meetings has resulted in updates to communication activities.
- During the past year, numerous employee meetings have been held as a venue for employees to voice concerns and have an opportunity for questions and answers. More than 500 people attended the Executive Branch all IT staff meetings held during this past year.
- Established a cultural change plan and work program which is the direct result of feedback received from Executive Branch IT staff and managers. This resulted in leadership development workshops for the CIO management team and the establishment of the rapid response improvement process which provides line staff from across the Executive Branch IT to work collaboratively together to improve work flow processes for IT.
- Established and implemented a communication plan with the objective to communicate to employees information and changes on organizational and technology related IT Reorganization activities and events. A variety of communication tools are being used and can be found on the IT Reorganization Intranet web page: http://kcweb.metrokc.gov/oirm/news/it_reorg.aspx.
- CIO successfully recruited key positions for decentralized services in the IT organization and put in place an IT Manager with the single point of accountability in each Executive Branch department (also know as the IT Service Deliver Manager). In addition, the CIO now has key senior-level managers in various central IT service functions as part of the new IT organization.
- Developed and administered an employee survey to serve as a baseline to gauge IT employee satisfaction across the Executive Branch including a commitment to repeat the survey of all IT staff every six months as a means to measure progress on employee satisfaction levels.
- Reduced nine (9) positions in the 2009 budget across Executive Branch IT.
- Plan to reduce an additional six (6) positions in the 2010 budget in the Executive Branch IT, bringing the total number of positions reduced to 15.

6.2.2. Service Delivery Improvements

The following are the IT Reorganization 2008 accomplishments in the area of Service Delivery Improvements. Service Delivery Improvements was previously referred to as Enterprise Architecture.

- Developed service delivery plan for each decentralized IT service organization in each Executive Branch department. This plan is intended to be the service delivery



commitment in each department and is used by the departmental IT manager to ensure service commitments are achieved. Service delivery metrics are being collected and reported at the departmental level.

- CIO established a quarterly operational review with each Executive Branch department director based on commitments in the service delivery plan in the areas of incident response, scheduled availability, service delivery, management responsibility, and accountability.
- Defined, developed and implemented IT performance metrics for IT service in each Executive Branch department and incorporated into IT performance measurements.
- Implemented change management process that oversees the approval for all changes to the countywide technology production environment including business applications, county network, county desktops, and county datacenter. The objective of this process, which was not previously in place, is to ensure that changes implemented in the production environment are intentional, will have only the intended effect, are coordinated and well-planned.
- Negotiated more than \$500,000 in savings for 2009 by consolidating IT and Telecommunications contracts and moving to multi-year contracts.

6.2.3. Technology Opportunities

The following are the IT Reorganization 2008 accomplishments in the area of Technology Opportunities.

- Established streamlined help desk model that provides a consistent method to report problems and request assistance from IT.
- Established Help Desk Enterprise portal with one web page and one telephone number for all KCIT help desk services.
- Established SharePoint services contract to provide county users access to the Microsoft SharePoint application on a subscription basis.
- More than 300 of the more than 600 servers that were assessed for consolidation using software to partition a physical server into multiple servers are candidates for this type of consolidation.
- Standardizing on common technology tools for infrastructure services has increased network efficiency, resulted in \$50,000 in contract savings, and freed up two network engineers to support other priorities.
- Established infrastructure that allows alternate workstations, such thin client devices, to replace desktop PC – currently this is available for up to 250 users with planned expansion to occur when PCs are replaced.

7. 2008 PROJECTS

This section provides a summary status of each information technology project that reported to the Project Review Board during 2008. This is a record of the oversight monitoring by IT Governance of the county's information technology projects and reports the progress and outcomes of those projects in 2008. As part of regular monitoring, the Project Review Board requires each project to report any scope, schedule, or budget changes and for project steering committees and department directors to approve any changes.

Figure 12 provides an overview of the triggers for review and oversight activities of the Project Review Board.

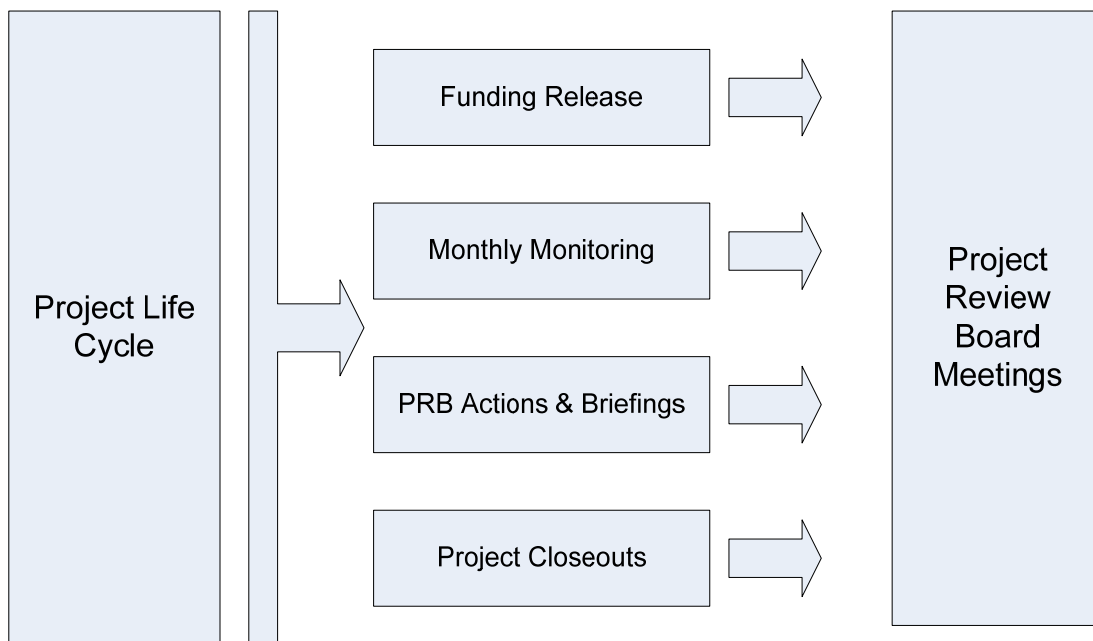


Figure 12. Triggers for PRB reviews and oversight activities



7.1. IT Project Performance to Date

The Executive Dashboard that was created in 2008 and referenced in Section 3.1 also contains a view of project performance to date. This view includes project appropriation, spending, and status grouped by IT goal. It also shows a graphical distribution of projects based on their status – Figure 13.

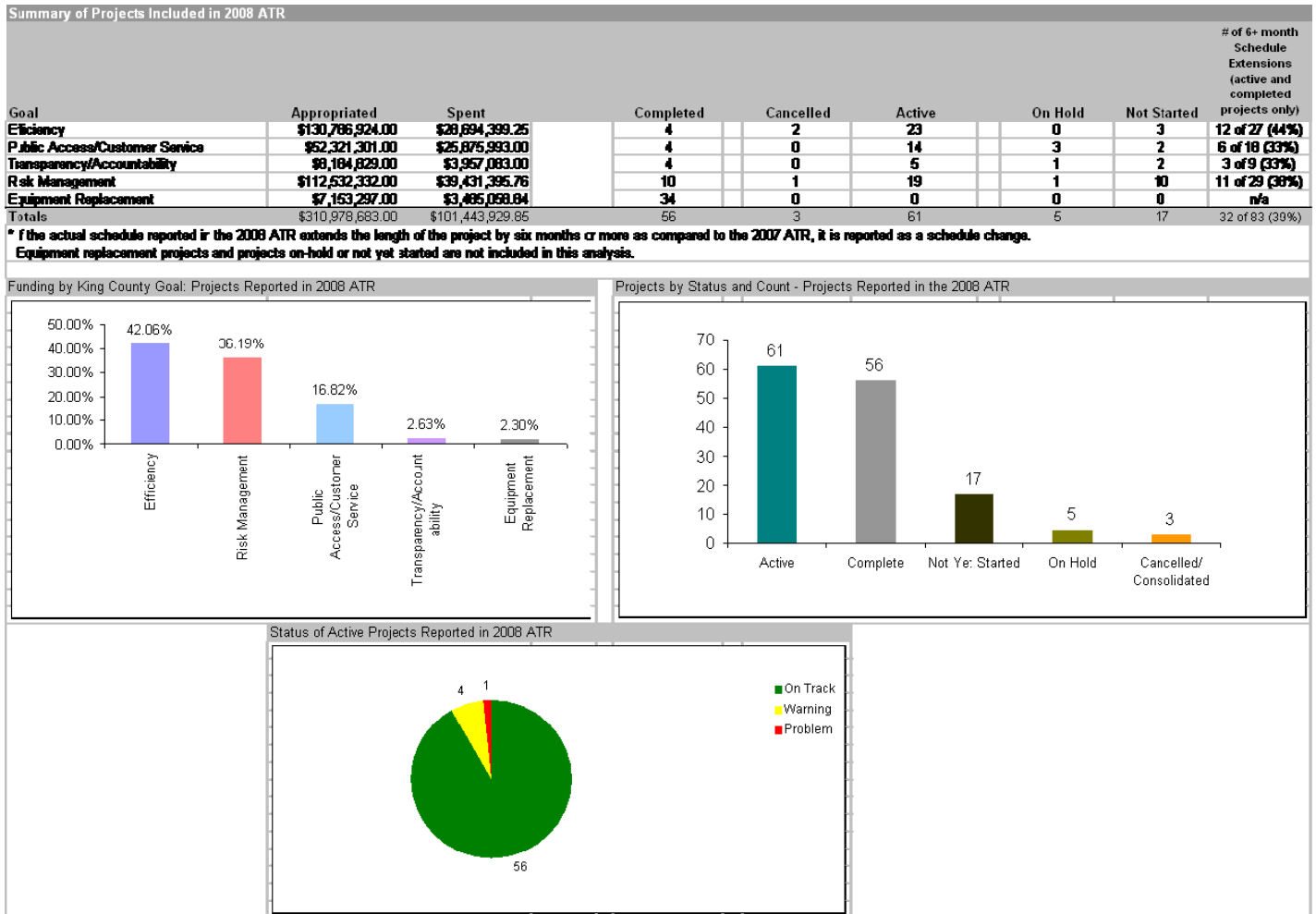


Figure 13. IT Project Performance

More detailed information on project performance is available in Appendix R.

7.2. Active IT Projects in 2008

Figure 14 identifies all county technology projects in Project Review Board oversight and their status as of December 31, 2008.

Self-Rating	Department	Project
Blue	Department of Executive Services (DES)	Investment System Replacement
	Department of Judicial Administration (DJA)	CORE Upgrade Business Case
Not Started	Office of Information Resource Management	800 MHz Trunked Radio System Sprint/Nextel Rebanding
	Public Health (DPH)	Criteria Based Dispatch (CBD)/Computer Aided Dispatch (CAD) Integration at Port of Seattle
	Sheriff's Office (KCSO)	Laboratory Information Management System
		Statewide Electronic Collision & Ticket Online Records (SECTOR) Deployment
		Wireless Computer Aided Dispatch (CAD) Upgrade
	Superior Court (KCSC)	Harborview Medical Center (HMC) Video Conferencing
Green On Track	Department of Adult and Juvenile Detention (DAJD)	Community Corrections Application Upgrade Detention Billing Information System
	Department of Assessments (DOA)	Property Based System Replacement (PBS)
	Department of Community & Human Services (DCHS)	Client Information System (CIS)
		Data Integration
	Department of Development & Environmental Services (DDES)	Permit Integration
	Department of Executive Services	E-911 - Equipment Upgrade
		Elections - Voter Services Automation
		Electronic Real Estate Excise Tax Submission and Processing (eREET)
		Electronic Records Management System (ERMS)
		SO-DAJD-FMD Radio System Enhancements
	Department of Natural Resources & Parks (DNRP)	Vote by Mail (VBM) Project, Ballot Tracking and Accountability
		Vote by Mail - Tabulation Upgrade
Department of Transportation (DOT)	Replacement of R Base for DOS Program	
	Water Quality Data Store Assessment	
Department of Transportation (DOT)	Americans with Disabilities Act (ADA) Broker Equipment	
	ADA Mobile Data Terminals	
	ADA System Enhancements for Coordinated Transportation	
	Digital Video Replacement	
	Graphic Information Systems (GIS) Street Network	
	IS Preservation (ISP) - Computerized Maintenance Management Information System (CMMIS)	
	Real Time Information Signs (RTIS)	
	Regional Fare Coordination (RFCS)	
	RideShare Technology	
	Service Quality Information System	
Wireless Transit Signal Priority		

Figure 14. IT Projects Status as of December 2008



Self-Rating	Department	Project
Green	Office of Information Resource Management	Agency Technology Plans
		Business Continuity
		Countywide IT Asset Management
		Data Center Relocation 2008
		Emergency Radio Replacement
		Executive Branch IT Reorganization
		Information Security and Privacy Program
		Inter-Departmental Collaboration Services
		IT Project Management - Phase II
		Juvenile Justice (JJ) Web Remediation
		KingCounty.gov Web Work
		Law, Safety and Justice (LSJ) Integration Program
		Radio Infrastructure Assessment and Repair
		Radio Infrastructure Facility and Tower Grounding
		Radio Tower Repair Work
South Loop Microwave Replacement		
Streamline IT Procurement		
Green	Public Health	Jail Health: Electronic Health Record
		System-Wide Enhanced Network Design (SEND) Strategic Initiative
Green	Sheriff's Office	Employee Early Intervention System
		Incident Reporting and Investigation System (IRIS)/The Evidence Support System (TESS) Replacement Project
		IT Strategic Plan
Green	Superior Court	New Generation AFIS (NGA)
		Juvenile Court Orders Electronic Forms (E-Orders)
Missing Current Reports	Department of Judicial Administration	Expansion of E-Commerce
	Department of Natural Resources & Parks	Technology Project Customer Centric Services
		Asset and Maintenance Management Systems
	District Court (KCDC)	Parks Ecommerce
Yellow Risk Alert	Department of Executive Services	E-filing
		Phone System Upgrade
	Department of Transportation	Accountable Business Transformation (ABT)
Red - Significant Risk Alert	Department of Transportation	FMD Construction Project Management System
		On-Board Systems (OBSI)
Teal On Hold	Sheriff's Office	Inventory Tracking and Asset Management
	Department of Transportation	Radio AVL Replacement (RAVL)
	Department of Adult and Juvenile Detention	
	Department of Natural Resources & Parks	Five Year Strategic Plan
Teal On Hold	Department of Transportation	Electronic Document. Syst Eval (Constructware Replacement)
	Department of Transportation	Rider Information Systems - Interactive Voice Response (IVR)
		Rider Information Systems - Timetables and Bus Stop Signs (TABS)
Teal On Hold	Department of Transportation	Security Improvements (Airport Cabling System)

Figure 14 *continued*. IT Projects Status as of December 2008



Self-Rating	Department	Project
Lavender Completed	Department of Adult and Juvenile Detention	Structured Wiring – King County Correctional Facility (KCCF)
	Department of Community & Human Services	Veterans Information System Upgrade
	Department of Executive Services	E-911 Database System Upgrade Milliman MedInsight Database - Alliance Database MSA Enhancements - Phase II - Bi-weekly
	Department of Judicial Administration	Drug Court Management Information System (DCMIS) IT Security Enhancement Project Joint Technology Strategic Plan
	Department of Natural Resources & Parks	Capacity Charge E-Commerce
	Department of Transportation	BOSS Replacement Project - formerly Operations Support System
	Office of Information Resource Management	Network Infrastructure Optimization Oracle BI/XML Publisher Project Voice Mail System Replacement Web Content Management System Wireless Networking Upgrade
	Public Health	Contract Management System
	Sheriff's Office	IRIS/TESS Short-Term Stabilization Live Scan End of Life Refreshment Public Safety Electronic Document Management System (EDMS) Wireless Deployment Project
	Superior Court	Interpreter Scheduling System Video Recording System Upgrade
Black Cancelled	Office of Information Resource Management	Asset Management Project * Electronic Data Retrieval (Dist. Data Mgmt)
	Sheriff's Office	Bait Car Control System
ITER IT Equip. Repl.	Department of Community & Human Services	IT Equipment Replacement IT Equipment Replacement IT Equipment Replacement IT Equipment Replacement IT Equipment Replacement
	Department of Development & Environmental Services	IT Equipment Replacement
	Department of Executive Services	IT Equipment Replacement
	District Court	IT Equipment Replacement
	Department of Judicial Administration	IT Equipment Replacement
	Department of Natural Resources & Parks	IT Equipment Replacement IT Equipment Replacement IT Equipment Replacement IT Equipment Replacement IT Equipment Replacement IT Equipment Replacement Environmental Lab IT Equipment Replacement ESRP IT Equipment Replacement (Renton)

Figure 14 *continued*. IT Projects Status as of December 2008



Self-Rating	Department	Project
	Department of Natural Resources & Parks	Industrial Waste Unit - IT Equipment Replacement ISS IT Equipment Replacement (King Street) Westpoint IT Equipment Replacement
	Department of Assessments	IT Equipment Replacement
	Department of Transportation	IT Equipment Replacement IT Equipment Replacement IT Equipment Replacement Transit Information Systems Preservation Transit PC Equipment Replacement
	Superior Court	IT Equipment Replacement
	Sheriff's Office	IT Equipment Replacement
	Office of Information Resource Management	Enterprise-Wide IT Infrastructure Equipment Replacement I-Net Equipment Replacement OIRM Desktop and Server Replacement Security and Privacy Equipment Replacement Telecom Equipment Replacement
	Prosecuting Attorney's Office	IT Equipment Replacement
	Public Health	IT Equipment Replacement

* The unused budgets for these projects were transferred to the Countywide IT Asset Management project.

	Green means the project is on track within scope, schedule and budget. There are no reported risks or issues likely to prevent successful completion at this time.
	Yellow means the project has significant risks or issues with scope, schedule or budget and the OIRM-PMO has not received plans that will address or mitigate these risks or issues.
	Red means the project has significant risks or issues with scope, schedule or budget that will likely prevent the successful completion of the project.
	Grey means the monthly report for December 2008 is missing.
	Teal means project has started but is currently on hold.
	Blue means project is new and not started.
	Lavender means project is in completion status.
	Black means project was cancelled.

Figure 14 *continued*. IT Projects Status as of December 2008



7.3. Completed projects in 2008 – Highlights

Twenty two projects completed in 2008. The following sections highlight the completed projects; the full detailed information is available in Appendix S: Project detail. A list of department/agency acronyms is available in Appendix T.

The completed projects provide significant improvements to public service or to county organizations.

7.3.1. Primary IT Goal - Accountability

DCHS - Veterans Information System Upgrade

The scope of this project included delivering two distinct products: 1) A business tool developed specifically for the King County Veterans program referred to as the “Veterans Information Application” and 2) A communication tool shared in common by all Veteran Service Fund Administrators and Agencies in Washington State referred to as the “County Veterans Coalition (CVC) web site”.

DES - Milliman MedInsight Database - Alliance Database

This project provided access by the Puget Sound Health Alliance to a consolidated regional health care Milliman MedInsight database. The database contains data for over 2,500,000 people in the Puget Sound region.

DJA - Joint Technology Strategic Plan

This project delivered a joint strategic technology plan for Superior Court, Judicial Administration, and District Court while acknowledging the individual business needs of each entity.

Sheriff's Office - Public Safety Electronic Document Management System (EDMS)

The scope of this project is to enable the King County Sheriff’s Office Records Unit to integrate a software/hardware system to translate paper records into electronic documents. The solution provided secure storage, easier retrieval of King County Sheriff’s Office records, and a means for disaster recovery, while maximizing available resources. The project objectives included reducing the amount of time and effort the Records unit spends filing critical data, dramatically reducing, if not eliminating, the manual printing, filing and storage of all documents.



7.3.2. Primary IT Goal - Customer Service / Access

DES - E-911 Database System Upgrade

The E-911 Automatic Location identification database system is the system that provides for the display of a 911 caller's name, telephone number, and location information at the Public Safety Answering Points along with the 911 call. This project upgraded the network and increased the speed for delivering data to the Public Safety Answering Points. It also upgraded the system to meet the current data standards and to allow for the display of data necessary for 911 calls from wire line, wireless, voice-over IP, and future technologies.

DNRP - Capacity Charge E-Commerce

This project provided a web option to allow Capacity Charge customers to pay their invoices on-line via credit card or eCheck.

OIRM - Web Content Management System

This project provides the foundation for an enterprise implementation of a Web Content Management System (WCMS) for the public facing Web site (www.kingcounty.gov). The WCMS application enables:

- Authoring of web content directly without relying on Web developers,
- Automates the review and approval processes,
- Improved categorization / taxonomy of data facilitating an improved search experience,
- Standardization resulting in a consistent and optimized design and navigation, and
- Enable reuse of content for multiple Web sites and devices.

OIRM - Wireless Networking Upgrade

The completion of this project resulted in the establishment of the technological and process infrastructure to support performance and security needs of the employees and public users. Wireless access points were added, and the pilot access points were replaced by current, more secure access points.

7.3.3. Primary IT Goal – Efficiency

DES - MSA Enhancements - Phase II - Bi-weekly

This project completed a discovery and analysis phases. The project scope for migration of semi-monthly to bi-weekly pay has been moved to the Accountable Business Transformation project.

Public Health - Contract Management System

This project implemented a vendor supplied contract management system which allows for complete end-to-end contract management and monitoring of all Public Health contracts.



Sheriff's Office - Live Scan End of Life Refreshment

This project implemented a Livescan system to capture and transmit fingerprints and arrest or applicant data electronically for processing. Five End-of-Life Windows NT Livescans were replaced with current models that include palm scanning, and three additional Livescans were installed at Enumclaw, Snoqualmie, and Youth Services Courts

Sheriff's Office - Wireless Deployment Project

The King County Sheriff's Office had no method for transmitting or receiving critical law enforcement data in the field. The absence of access to this information congested radio communications reduced the number of hours officers spend on the streets and risked officer safety. This project identified, tested, and implemented an effective wireless data solution for King County Sheriff's Office's field personnel.

7.3.4. Primary IT Goal - Risk Management

DAJD - Structured Wiring – King County Correctional Facility

The project upgraded communications infrastructure within King County Correctional Facility (KCCF). The building now has a standard, integrated, high speed communications infrastructure that will support current needs as well as enhancements in the future.

DJA - Drug Court Management Information System (DCMIS)

The scope of this project was to implement a drug court management information system including a professional, high-performance database of dependable, accurate data that is accessible to more stakeholders, is more full-featured, is easier to extract useful data from, and is more flexible and scalable than the previous methods.

DJA - IT Security Enhancement Project

This project undertook a series of interconnected efforts relating to the administrative, procedural, and technical aspects of ensuring that due-diligence information technology security controls are in place and functionally effective.

DOT - BOSS (Base Operations Support System) Replacement Project - formerly Operations Support System

This project replaced the systems that supported the following transit operations functions: employee work pick, assignment planning, daily driver dispatching, attendance and timekeeping; with one single, integrated system.

OIRM - Network Infrastructure Optimization

This program transformed the county's aging and obsolete voice and data network environment into a cost-effective, reliable, and secure network service infrastructure. The project reported one-time savings of \$400,000 with projected annual savings of \$200,000. In



addition, risk mitigation benefits and non-quantifiable benefits have been realized as a result of this program.

OIRM - Oracle BI/XML Publisher Project

This project utilized the Business Intelligence/XML (extensible markup language) Publisher functionality in the upgraded Oracle Financials system to implement a new check/warrant writing program for Accounts Payable warrant issuance with data from the Accounts Payable application.

OIRM - Voice Mail System Replacement

This project solved the problem of replacing critical equipment that was unsupported by the primary vendor and provided an opportunity to advance county strategy by implementing a platform capable of supporting Unified Messaging. In addition, a new system provided relief to the long-standing problem of late message delivery to King County users. This project also addressed the basic operational need for continued reliable voicemail service.

Sheriff's Office - IRIS/TESS Short-Term Stabilization

Incident Reporting and Investigation System (IRIS) is a mobile field reporting application for the King County Sheriff's Office. The Evidence Support System (TESS) tracks evidence and property associated with incident and case reports. The IRIS/TESS Stabilization project stabilized the IRIS and TESS software so that this software will continue to function until a replacement can be implemented.

Superior Court - Interpreter Scheduling System

The project replaced a manual, paper-based system with an automated scheduling application for tracking of interpreters and interpreter appearances in Superior Court proceedings. The system ensures interpreter appearances and reduces the risk of hearing delays, improves customer service, and provides management reports to assist in analyzing trends and costs. The project had 2009 budgeted cost savings of \$22,680.

Superior Court - Video Recording System Upgrade

King County Superior Court relied on analog video recording systems to maintain the record in sixteen courtrooms. This project upgraded the electronic courtroom recording systems to digital technology. This digital solution has significantly reduced the risk of system failures and has improved public access to the court recorded proceedings.



7.4. Supporting Project Information

Appendix S contains supporting information related to 2008 projects.

The sections of this appendix are:

1. Overview summary tables of projects:
 - Projects by Primary IT Goal: number of projects, funding and expenditures; Exhibit 1
 - Project Expenditures by Department; Exhibit 2
 - PRB Process; Exhibit 3
 - PRB Funding Releases by Department; Exhibit 4
 - List of project completed in 2008; Exhibit 5
 - Equipment replacements: number of projects, funding and expenditures; Exhibit 6
 - Project Status as of December 31, 2008; Exhibit 7
 - 2009 Budgeted Cost Savings; Exhibit 8
2. Projects by department/agency providing high level summary information on each project in PRB oversight in 2008.
3. Intranet link to the final Master Project List for December 2008.
4. Intranet links to monthly monitoring reports.



8. TECHNOLOGY AWARDS

King County's information technology achievements have been recognized through multiple industry awards in 2008. Below is a list of the awards.



The county's 2008 IT awards are:

- ❖ **CIO 100**, CIO Magazine
Regional Ingress Gateway for Law, Safety and Justice
- ❖ **NaCo Achievement Award**, National Association of Counties
Regional Ingress Gateway for Law, Safety and Justice
- ❖ **Digital Government Achievement Award (Government to Government Category)**, Center for Digital Government
Regional Ingress Gateway for Law, Safety and Justice
- ❖ **Best of the Web (County Portal Category)**, Center for Digital Government
King County
- ❖ **Outstanding Use of Technology**, Center for Digital Government and their partner the National Association of Counties (NaCo)
King County
- ❖ **Best Use of Technology in the Government, Non-Profit or Education Sector**, Washington Technology Industry Association
King County District Court Call Center

More information on these technology awards can be found on the OIRM website:

<http://kcweb.metrokc.gov/oirm/awards.aspx>



9. APPENDIXES

The appendixes are available at the following web page:

http://www.kingcounty.gov/business/oirm/governance/strategicservices/strategicreports/2008_Annual_Technology_Report.aspx

- Appendix A: King County Code 2.16.07, Enabling OIRM and the IT Governance
- Appendix B: Executive Order INF 8-8 (AEO), Defining CIO's role in Oversight of IT
- Appendix C: IT Governance Structure
- Appendix D: IT Governance Process: From Policy to Implementation
- Appendix E: IT Governance Links from the OIRM Website
- Appendix F: IT Governance Policies, Standards, Methods & Guidelines Life Cycle
- Appendix G: IT Governance Policies, Standard, Methods & Guidelines
- Appendix H: 2008 Annual Compliance Report
- Appendix I: 2008 Information Security & Privacy Incident Response Report
- Appendix J: IT Project Detail by Strategic Objective
- Appendix K: 2009 Strategic Technology Plan Update
- Appendix L: 2008 Key IT Operational Accomplishments
- Appendix M: Central IT (OIRM) Rate Card
- Appendix N: 2008 Executive Branch IT Performance Measurements
- Appendix O: IT Reorganization - Recommended IT Organizational Structure
- Appendix P: IT Reorganization - Updated Benefit Realization Plan
- Appendix Q: IT Reorganization Roadmap
- Appendix R: Project Performance Detail
- Appendix S: Project Details
- Appendix T: King County Agency and Department Acronyms
- Appendix U: Acknowledgements



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