

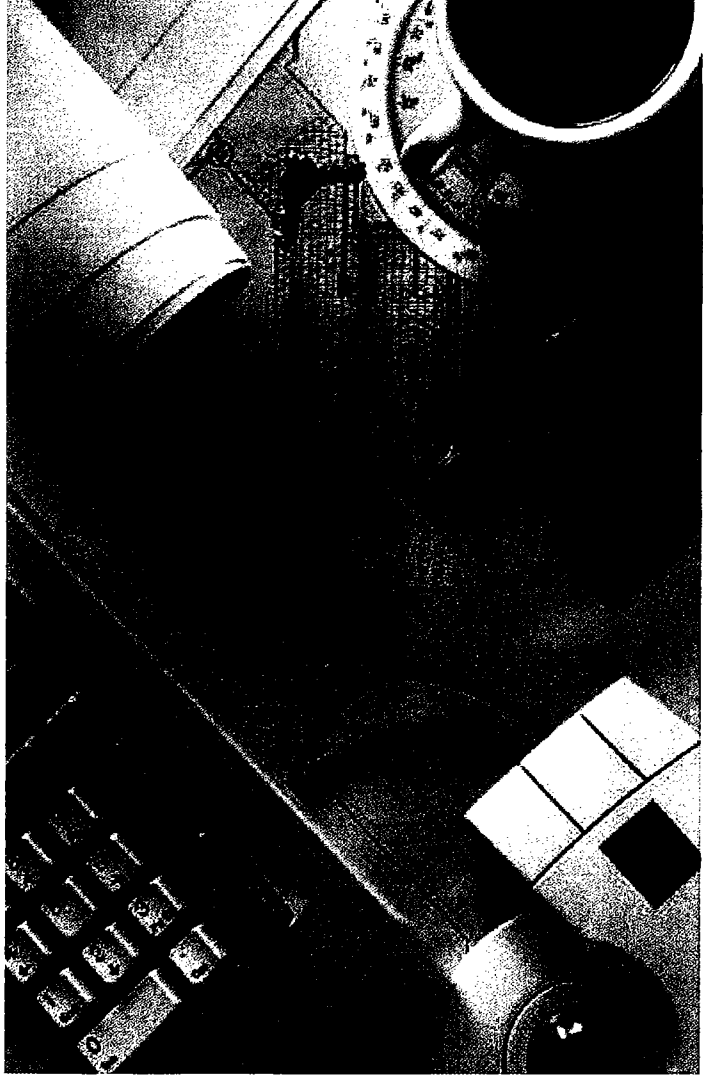
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**King County**

**King County, Washington  
Strategic Technology Plan 2006-2008**

April 2006





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# ACKNOWLEDGEMENTS

King County's Strategic Technology Plan represents a central component for managing and implementing core systems and infrastructure countywide. As such, it has bearing on all agencies that rely on information systems in accomplishing their mission and day-to-day activities in an efficient and effective manner. It has been recognized from the outset of this planning effort that involvement from key stakeholders throughout the county was essential to achieving the intended broad reach of the final plan. The existing technology governance structure provided a clear means for engaging the relevant audience for input to the planning process. This planning effort would not have been possible without the input and review that has been provided by the Strategic Advisory Council, the Business Management Council, and the Technology Management Board. These three groups provide advice to the Chief Information Officer, as identified in King Code in Appendix B. Individuals who contributed in this process include the following:

### Chief Information Officer

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JANE HAGUE	King County Council	DOW CONSTANTINE	King County Council
SCOTT NOBLE	Assessor	CORINNA HARN	Presiding Judge, District Court
SUE RAHR	King County Sheriff	RICHARD EADIE	Presiding Judge, Superior Court

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AMY DAVID	IBM	STEVE ELFMAN	InfoSpace, Inc.
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<b><u>Technology Management Board</u></b>			
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**Document Reviews**

- Draft completed for IT governance review May 5, 2005
- Final review by Business Management Council and Technology Board July 12, 2005
- Strategic Advisory Council endorsement July 20, 2005

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## EXECUTIVE SUMMARY

### Introduction

This Executive Summary provides an overview of the updated King County Strategic Technology Plan for 2006–2008. King County has developed this plan to describe how it intends to leverage technology for serving the public and achieving the county's business vision and objectives. The plan was developed by the Office of Information Resource Management (OIRM) with input from each agency, and reviewed by the Technology Management Board, the Business Management Council, and the Strategic Advisory Council.

### Vision, Goals, Guiding Principles, and Investment Strategy

King County has developed this Strategic Technology Plan based on a shared vision for technology and a set of shared goals and guiding principles. An investment strategy is in development to fund implementation of the plan.

### Vision

The county's vision statement was established while developing the 2002 Strategic Technology Plan. The vision remains unchanged:

*"All county information and information-based services are cost-effective and easy to access and use by the public, by private companies, and internal staff through Web-based technologies with appropriate security and privacy controls."*

### Goals

The county has established four goals that illustrate the long-term values it has regarding use of technology to serve the public:

- Efficiency
- Public Access and Customer Service
- Transparency and Accountability for Decisions
- Risk Management



### **Guiding Principles**

In 2002, as part of the effort to develop the original Strategic Technology Plan, King County established several guiding principles. The following principles act as a policy framework to promote a standard and cost-effective approach to delivering and operating information technology (IT):

- Central review and coordination of IT.
- IT enables effective and efficient service delivery.
- IT standards.
- Access to information and services.
- Business process improvement.
- Privacy and security.

The Strategic Technology Plan is adopted and shall be interpreted to preserve the operational autonomy of the separately elected offices.

### **Investment Strategy**

As the county increases its reliance on technology to support effective and efficient services/programs, there is a related and growing challenge to find an appropriate balance of value and risk. The county has formulated an investment strategy that is intended to provide IT investments that deliver value tied to key business objectives while managing risk to ensure desired results are achieved. The strategy is based on five imperatives that were endorsed by the Strategic Advisory Council and summarized below:

- Make technology investments based on a compelling business case.
- Support the continued development and improvement of the county's web site.
- Provide the necessary IT support infrastructure for the county's Emergency Management Plan.
- Provide resources to ensure compliance with privacy and security regulations and policies.
- Provide resources to support the development and use of technology performance measures.

The Office of Management and Budget will use three primary funding strategies for information technology investments:

- Utilize debt for large long life multi-year projects, allocating debt service to benefiting agencies.



- Establish and maintain dedicated short-term reserves for funding significant smaller duration projects.
- Allow agencies to use operating funds within the constraints of available resources for agency-specific projects.

## Business Environment

Several factors impact how King County applies technology to deliver services to the public.

## Public Sector Market Trends

The following trends must be considered by government agencies as they use technology:

- *Globalization* has raised public expectations regarding easier access to information, but it also requires governments to be more vigilant in securing information from terrorists, hackers, and other criminal elements.
- Governments need to respond to the *aging workforce* by finding and hiring replacement workers, along with establishing processes for maintaining the knowledge held by retiring workers and transferring it to the new staff.
- Governments need to improve the technology used to provide the public with *access to information and services*, since the public expects to easily find the information and conduct much of the traditional government transactions through e-Government/e-Commerce institutions.
- The shift in the job market from a manufacturing economy to a service economy has created a *shrinking tax base*, forcing governments to consider other revenue-generating approaches.
- The public expects *increased cost efficiency* from government.
- Technology advances have created the need for efficient *data records management and information exchange* methodologies.
- Local, state, and *national homeland security* agencies are coordinating programs for implementing systems for improving information sharing.
- Many local governments are implementing *wireless communications* networks to allow communications and data sharing between field personnel and central offices and are beginning to provide wireless access to the public.

## King County Business Climate

The 2004 King County Annual Growth Report states that there are few signs of an upturn as the region struggles with the worst recession in 30 years. However, the report notes that if interest rates and unemployment rates do not rise substantially, job growth will increase and the overall economy of the region will improve in 2005. However, the county's financial condition continues to struggle. Voter-approved tax limit initiatives, rising healthcare costs, and reduced sales tax revenues all contribute to this problem.



### Highlights of Agency Business Changes

Each King County agency submitted materials outlining the major changes occurring within its environment that will impact the application of technology to meet individual agency goals and objectives. The following is a sample of emerging business changes that span the county:

- The Accountable Business Transformation project, for improving the human resources (HR), payroll, finance, and budget systems and business processes at the county, will impact all agencies as it is planned and rolled out.
- A restructuring of the IT organization has been studied but has not been finalized or published. Unknowns that impact the agency's ability to plan for IT services include how IT will be organized and staffed, where the data centers will be located, and where IT staff will be located.
- Several agencies are developing Operational Master Plans that may have a significant impact on their business services and their IT systems and processes.
- Several agencies are engaged in projects that will enhance public access to information.
- The Superior and District Courts in King County are studying the possibility of merging some of their operations.
- Some agencies are actively standardizing the software applications used specifically for their businesses.
- A few agencies are pursuing projects to implement wireless communications, allowing for more effective transfer and use of data.

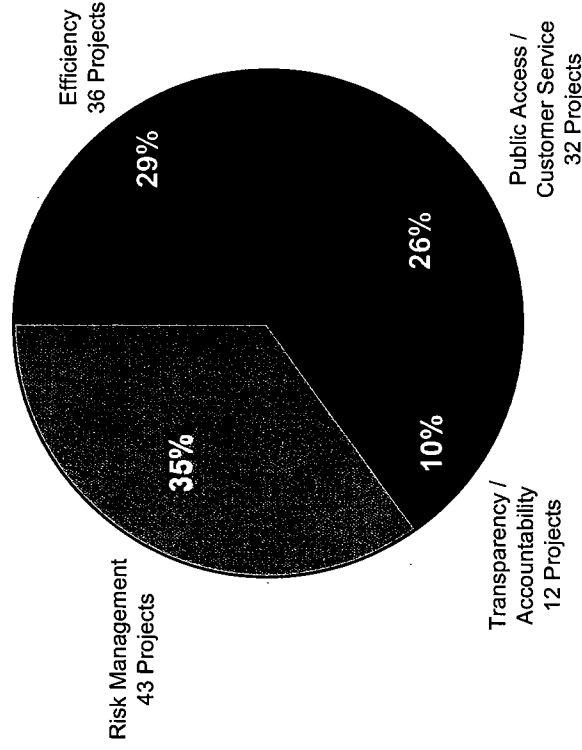


## Accomplishments and Plans

Over the last several years, King County has made great strides toward achievement of the long-term goals and implementation of the strategies outlined in the 2003-2005 Plan. As the business environment has changed, the priority of projects has been adjusted to keep pace. The following charts illustrate King County's performance in meeting current and planned technology goals.

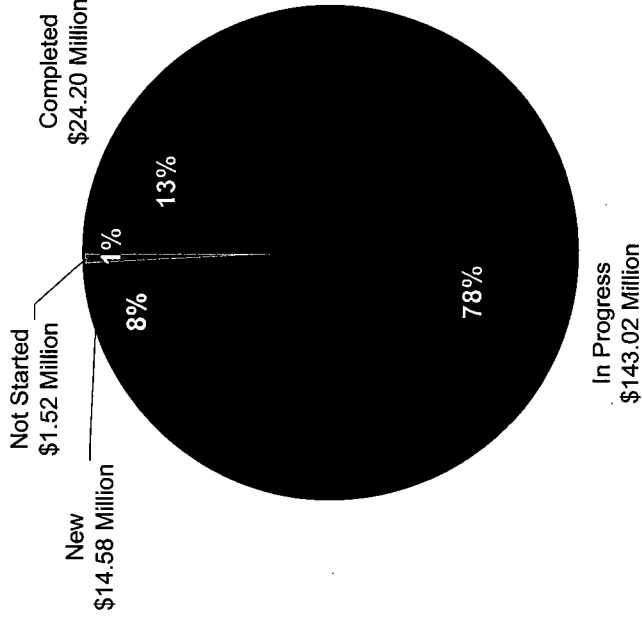
Distribution of Projects by Goal, January 1, 2005

(123 Projects)



Distribution of Projects by Status, January 1, 2005

(\$183.3 Million Budgeted)





## Strategic Objectives

King County has identified and documented 18 strategic objectives that support attaining the four goals listed above.

### Efficiency

- *Strategic Objective 1.1* – Implement enterprise applications: integrated financial, HR, payroll and budget business processes and applications.
- *Strategic Objective 1.2* – Institutionalize IT project management by establishing comprehensive, standardized project management practices that improve the management of IT initiatives.
- *Strategic Objective 1.3* – Institutionalize performance measurement for IT operations by establishing methods and practices to consistently measure investment and performance of IT operations across King County.
- *Strategic Objective 1.4* – Institutionalize performance measurement for IT projects by establishing methods and practices to consistently measure investment and performance of IT projects across King County.
- *Strategic Objective 1.5* – Expand the Law, Safety and Justice program to implement additional projects to improve the integration of justice information.
- *Strategic Objective 1.6* – Standardize document management and the management of electronic public records.
- *Strategic Objective 1.7* – Standardize technology by managing IT using a portfolio approach.
- *Strategic Objective 1.8* – Standardize data retrieval.
- *Strategic Objective 1.9* – Explore applicability of open source and thin client technologies to reduce IT costs in King County.

### Public Access and Customer Service

- *Strategic Objective 2.1* – Increase public service by providing online payment options to the public for county services.
- *Strategic Objective 2.2* – Increase public service by improving online access to county information and services.

### Transparency and Accountability for Decisions

- *Strategic Objective 3.1* – Reorganize technology functions.
- *Strategic Objective 3.2* – Develop agency technology plans.
- *Strategic Objective 3.3* – Establish IT asset management policies, standards, and guidelines, and combine reporting on all county IT assets.



### **Risk Management**

- *Strategic Objective 4.1* – Strengthen information security in the agencies.
- *Strategic Objective 4.2* – Strengthen information privacy practices in the agencies.
- *Strategic Objective 4.3* – Strengthen IT business continuity in King County government.
- *Strategic Objective 4.4* – Transition King County to an integrated voice, data, and video IP network.

### **Performance Measurements**

Performance measurement is the structured and systematic assessment of an organization's progress in meeting its strategic plans. Leading-edge organizations, both public and private, use performance measurements to gain insight into, and make judgments about, the effectiveness and efficiency of their programs, processes, and people. Best-in-class organizations:

- Identify indicators that will measure their progress in meeting their strategic agenda.
- Gather and analyze performance data.
- Use the data to drive improvements that translate strategy into action.

Performance measurements for IT need to be tied to key business objectives and goals to ensure that investments achieve the desired results. King County has developed two strategic objectives related to performance measurement:

- *Strategic Objective 1.2* – Institutionalize performance measurement for IT operations by establishing methods and practices to consistently measure investment and performance of IT operations across King County.
- *Strategic Objective 1.3* – Institutionalize performance measurement for IT projects by establishing methods and practices to consistently measure investment and performance of IT projects across King County.

The county's CIO will coordinate with the Executive's performance management program to identify IT measures that will be refined and aligned, but not limited, to measures being tracked and used in the Executive's program.

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## INTRODUCTION

### Background

While a strategic plan provides a business vision and objectives for an enterprise, a strategic technology plan describes how the enterprise intends to leverage technology toward achieving the business vision and objectives. King County has recognized the need for better enterprise-wide technology plans and has enacted legislation<sup>1</sup> to require them. This document represents an update of King County's Strategic Technology Plan for 2006–2008.

In 2002, King County contracted with a consultant to develop the report, *Navigating the Future: King County Strategic Technology Plan 2002*. The consultant assessed the business and technology environments at the county and developed 23 strategies for improving the management of technology. The report identified an aggressive approach using high-cost consultants, which was beyond the resources available. The county then developed a revised plan, *King County Strategic Technology Plan 2003–2005 (Revised)*, focusing on five of the key strategies for initial funding and identifying plans for the other 18 strategies as resources became available. These plans are available on the King County Web site at [www.metrokc.gov/oirm/services/reports/stplan.aspx](http://www.metrokc.gov/oirm/services/reports/stplan.aspx).

Along with the Strategic Technology Plan, the King County Code also requires a Technology Business Plan, containing an annual plan for the next year's technology operations and projects, as well as an Annual Technology Report on the status of technology projects as of the end of the prior year. Since adoption of the Strategic Technology Plan in 2002, the county has completed annual Technology Business Plans, identifying each year's projects, followed by an Annual Technology Report, reporting on their status. This updated Strategic Technology Plan for 2006–2008 will provide a new baseline against which future Technology Business Plans and Annual Technology Reports will report.

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<sup>1</sup> King County Code 2.16.0757, see Appendix B.



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## **Key Changes From the 2003–2005 Revised Plan**

This plan represents a general update of the 2003–2005 Strategic Technology Plan. Some aspects of that plan, including the goals and guiding principles, are relatively timeless and unchanged. However, as the business environment and objectives change over time, specific technology objectives and plans must be adapted. This plan incorporates a number of significant changes from the previous plan including:

- Reorganization of the plan to clearly associate short-term objectives with long-term goals and guiding principles.
- Consolidation of the objectives and strategies in the previous plan into a more manageable set of strategic objectives.
- Inclusion of accomplishments and progress toward the goals and objectives defined in previous versions of the Strategic Technology Plan.

## **Plan Input and Review**

This plan was developed by OIRM in conjunction with all county agencies. The county's IT governance (Strategic Advisory Council including elected officials and external business members, Business Management Council, and Technology Management Board) reviewed and provided input to the plan.

## **Document Organization**

MTG Management Consultants, L.L.C. provided consulting services in organizing and documenting the plan. The plan begins by bringing forward the vision, goals, and the guiding principles from the previous plan. A business environment section identifies business drivers and changes that impact the technology direction for the county. The next section summarizes the major accomplishments for 2003–2005. Finally, the strategic objectives for 2006–2008 are each described in detail including the expected outcomes, estimated budgets, and the relationships of each objective to the goals and previous strategies. The appendices provide various supporting references and details.

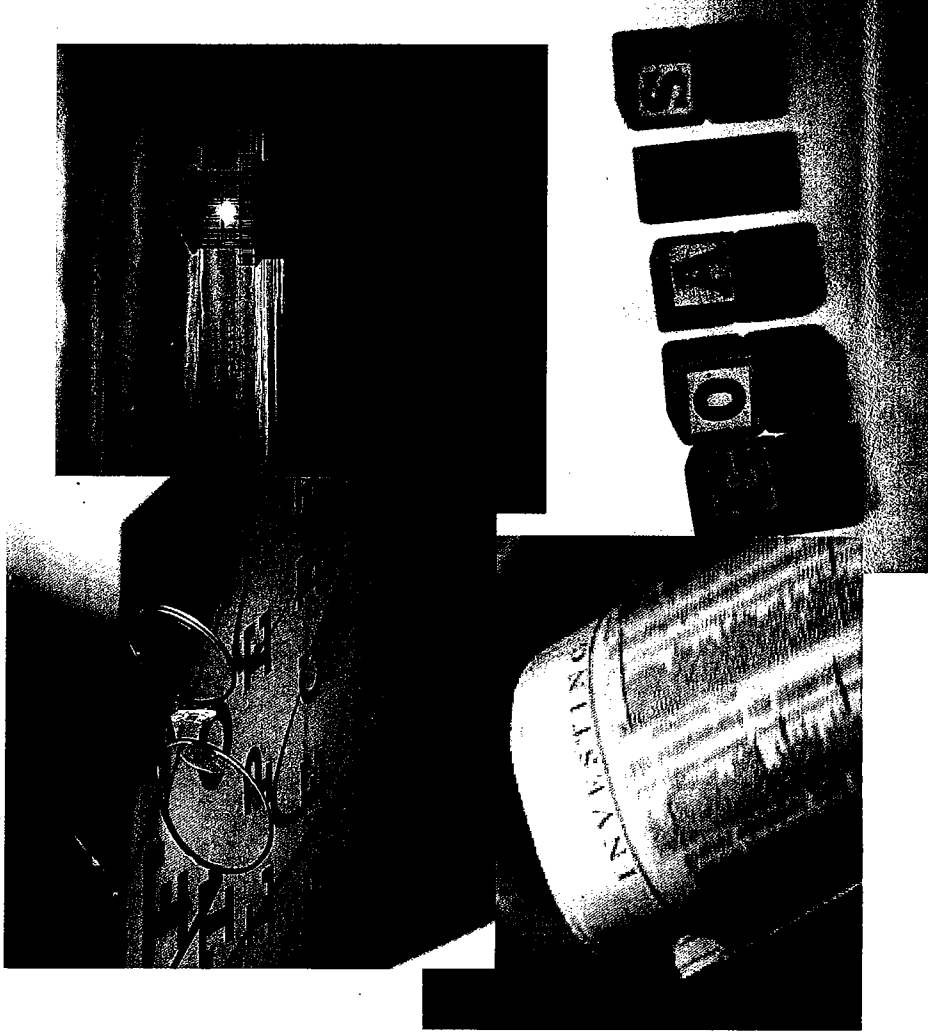
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# VISION, GOALS, GUIDING PRINCIPLES, AND INVESTMENT STRATEGY



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# VISION, GOALS, GUIDING PRINCIPLES, AND INVESTMENT STRATEGY

This section presents King County's overarching vision, goals, guiding principles, and investment strategy for planning and implementing IT solutions for the county's government.

## Vision

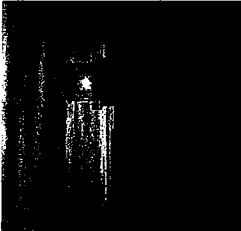
Vision	
<p><i>ALL COUNTY INFORMATION AND INFORMATION-BASED SERVICES ARE COST-EFFECTIVE AND EASY TO ACCESS AND USE BY THE PUBLIC, BY PRIVATE COMPANIES, AND INTERNAL STAFF THROUGH WEB-BASED TECHNOLOGIES WITH APPROPRIATE SECURITY AND PRIVACY CONTROLS.</i></p>	<ul style="list-style-type: none"> <li>• As part of the effort in developing the original Strategic Technology Plan in 2002, King County established a vision for implementing IT. This update of that plan does not include changing the vision.</li> <li>• This vision defines the county's strategic technology direction, unites the county's stakeholders, provides ongoing direction, and defines an image of the future in terms of IT, functionality, structure, and use.</li> <li>• This concise statement will continue to guide the county's efforts related to how technology will be delivered and utilized in the best interests of the community.</li> </ul>



**Goals**

Like the county's vision statement, the county's IT goals are established, long-term values. The county's goals are presented and defined below.

<b>Efficiency</b>		<b>Public Access and Customer Service</b>	
<ul style="list-style-type: none"> <li>● Offers a positive return on investment (ROI).</li> <li>● Improves productivity and/or reduces future expenditures.</li> </ul>	<ul style="list-style-type: none"> <li>● Improves accessibility of public records.</li> <li>● Improves accessibility to county services, resources, and/or officials.</li> <li>● Improves the quality and/or usability of internal and/or external county services.</li> </ul>		
<b>Transparency and Accountability for Decisions</b>		<b>Risk Management</b>	
<ul style="list-style-type: none"> <li>● Makes decisions and decision-related materials more easily available.</li> <li>● Supports ability to track long-term outcomes.</li> <li>● Supports visibility into the decision process.</li> <li>● Supports input and feedback related to countywide decisions.</li> </ul>	<ul style="list-style-type: none"> <li>● Intended to improve security and provide legally mandated services and basic operations support.</li> </ul>		



### Guiding Principles

In 2002, as part of the effort in developing the original Strategic Technology Plan, King County developed several guiding principles. These principles act as a policy framework to promote a standard and cost-effective approach to delivering and operating IT. These principles were reviewed and endorsed by the Strategic Advisory Council in April 2002. The guiding principles were subsequently adopted by the King County Council on July 23, 2002, and endorsed by the King County Council on July 29, 2002.<sup>2</sup>

The Strategic Technology Plan is adopted and shall be interpreted to preserve the operational autonomy of the separately elected offices.

<b>Guiding Principles</b>	
<b>Central Review and Coordination of IT</b>	<ul style="list-style-type: none"> <li>IT investments should be coordinated at a countywide level to leverage development efforts, reduce duplicative costs, and ensure compatibility of systems.</li> </ul>
<b>IT Enables Effective and Efficient Service Delivery</b>	<ul style="list-style-type: none"> <li>Funding approvals through the technology governance structure should be based on a sound business case that documents measurable outcomes, including service delivery improvements.</li> <li>When assessing new software solutions, commercial off-the-shelf software packages that adequately meet the business requirements of the county are preferable to custom developed applications. The county should determine requirements and analyze both operational and financial business cases when evaluating the alternatives of building or buying new software applications.</li> <li>IT investments should be effectively managed and tied directly to service performance results.</li> <li>Investments in legacy systems should be limited to mandated and essential changes that can demonstrate extending the useful life of the system.</li> </ul>

<sup>2</sup> Motion #11482.



## Guiding Principles

<p><b>IT Standards</b></p>	<ul style="list-style-type: none"> <li>● Hardware, software, and methodologies for management and development should adhere to countywide standards adopted through the technology governance structure.</li> <li>● Hardware and software should adhere to open (vendor independent) standards to promote flexibility, interoperability, cost effectiveness, and mitigate the risk of dependence on individual vendors, where applicable. The county will proactively define and describe these standards in RFPs and other communications with vendors.</li> <li>● Technology operations and project management should adhere to best practices to ensure consistency, achieve efficiencies, and maximize success.</li> <li>● Technical staff should be provided with appropriate training to ensure effective management of IT resources.</li> </ul>
<p><b>Access to Information and Services</b></p>	<ul style="list-style-type: none"> <li>● Information and services should be provided using Web-based technology with standard navigation tools and interfaces where appropriate.</li> <li>● A reliable and secure communication and computer infrastructure should be provided to ensure seamless self-service access to information and services.</li> </ul>
<p><b>Business Process Improvement</b></p>	<ul style="list-style-type: none"> <li>● Industry best practices should be applied to optimize business processes.</li> <li>● When implementing commercial off-the-shelf software packages, the county should adopt and implement industry best practices, redesigning business processes as required in order to improve operations, minimize customization and speed the delivery of new business applications.</li> <li>● Comprehensive business solutions should be developed across organizational boundaries to cover end-to-end business processes.</li> <li>● Data should be captured once and shared to reduce cost, duplication of effort and potential for error.</li> </ul>
<p><b>Privacy and Security</b></p>	<ul style="list-style-type: none"> <li>● The county should adopt and implement an effective privacy policy that articulates the manner in which it collects, uses, and protects data, and the choices offered to protect personal information within the constraints of public disclosure law.</li> <li>● Reasonable, cost-effective measures should be implemented to protect data, hardware and software from inappropriate or unauthorized use, alteration, loss or destruction.</li> <li>● Auditable security measures should be part of the initial architecture and design as IT solutions are developed and implemented.</li> </ul>



## Investment Strategy

As the county increases its reliance on technology to support effective and efficient services/programs, there is a related and growing challenge to find an appropriate balance of value and risk. The county continues to be in a fiscal crisis with revenue growth rates lagging behind the expenditure growth rates that are needed to maintain the same service levels to the public. The county has started several major initiatives to mitigate the structural deficit, such as the initiative to encourage annexations and an initiative to reduce the rate of growth in the cost of providing medical benefits. The county has also made some service level reductions that have provided limited fiscal relief in the short term. However, the county will continue to face economic difficulties into the foreseeable future. The investment strategy is intended to provide IT investments that deliver value tied to key business objectives while managing risk to ensure desired results are achieved.

The following section provides the Strategic Advisory Council's direction for prioritizing IT investments. In the July 20<sup>th</sup>, 2005 meeting, the following imperatives were unanimously endorsed.





**IT Investment Imperatives**

**IT Investment Imperatives**

<b>Imperative #1</b>	Technology investments will be prioritized for funding consideration based on a compelling business case that considers the total cost of ownership for alternative solutions including operations, upgrades, replacement and disposal costs of equipment. The business case shall be aligned to the agency's priority services as detailed in the agency's business plans and/or operational master plans and as supported by the agency's technology plan and the county's strategic technology plan. Standardized management tools and practices, collaborative efforts to coordinate IT planning and/or service delivery, and other ways to provide more efficient and effective services will be encouraged.
<b>Imperative #2</b>	All county agencies support an expansion of the county's web site to increase public access to information and services and promote equal opportunity and healthy communities with appropriate privacy and security controls in place and the ability of agencies to control their web sites
<b>Imperative #3</b>	Provide an appropriate level of IT support to enable all county agencies to comply with their responsibilities under King County's Emergency Management Plan
<b>Imperative #4</b>	Provide an appropriate level of resources to ensure compliance with privacy and security regulations and county policies and to protect the county's information assets, including personal and sensitive information, from threats: internal and external, intentional and accidental.
<b>Imperative #5</b>	Provide an appropriate level of resources to conduct and support performance measurement activities related to the technology that supports county services and initiatives. This will provide important information for the county's management and elected officials to improve decision-making regarding the use of technology to support delivery of services and ensure that departments stay focused on top priorities.





## Funding Strategies

The Office of Management and Budget will use three primary funding strategies for information technology investments:

- Utilize debt for large long life multi-year projects, allocating debt service to benefiting agencies.
- Establish and maintain dedicated short-term reserves for funding significant smaller duration projects (the CX Transition Fund is used for operational efficiencies to enable agencies to maintain service levels at lower costs).
- Allow agencies to use operating funds within the constraints of available resources for agency-specific projects.

The analysis and evaluation of IT investment proposals is a joint responsibility shared by the CIO and Office of Management and Budget. A concurrent process has been established that provides a technical viability assessment from the CIO and a financial viability and business value assessment from the Office of Management and Budget for each IT project proposal. Both reviews look for consistency with the county's Strategic Technology Plan as well as for alignment with agency business and technology plans. Direction from this process is reported to IT governance members and is recorded in the Proposed Technology Business Plan that is provided to the County Council along with the Executive's proposed annual budget. Following council's adoption of the annual budget, a final Technology Business Plan is published that updates the proposed version to include all council provisos and funding decisions. The Office of Management and Budget provides an IT investment summary showing revenues, debt, and potential cost savings that are related to project costs.

An important part of the IT governance process is the Project Review Board's responsibility to approve funding releases based on each project's progress and readiness to continue work to successfully deliver the value promised in the project's justification documentation as reviewed in the budget process. Among many project deliverables reviewed as part of the Project Review Board's process is a business case prior to committing the county to a particular solution. While each project has unique aspects, there is an underlying common IT project life cycle that provides for several oversight "speed bumps" that can be used to call for corrective actions if needed before project funds are fully spent or committed. Quality assurance reviews have also been requested by the Project Review Board to provide another level of confidence that a project will successfully deliver value.

The next section presents an overview of the business environment in which King County government operates. This environment affects how King County plans the next steps for achieving its vision.

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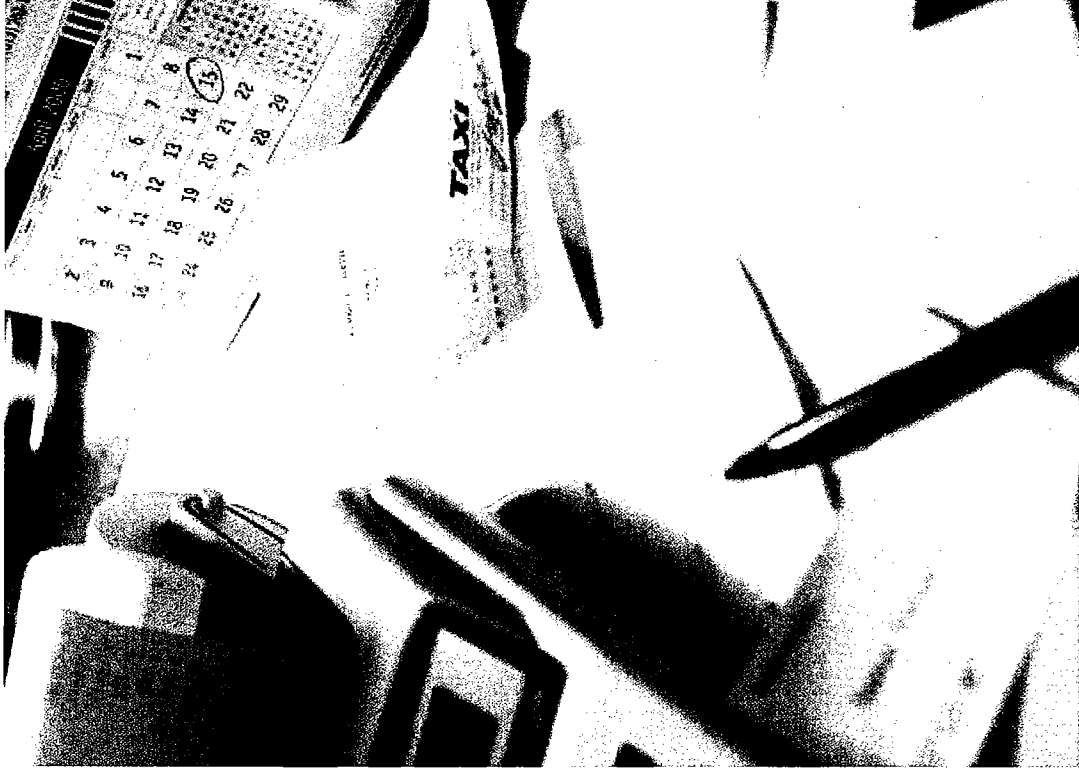
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## BUSINESS ENVIRONMENT



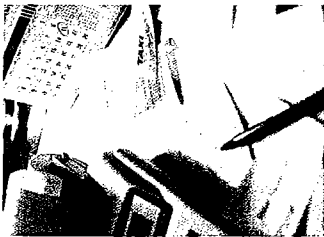
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## **BUSINESS ENVIRONMENT**

This section presents an overview of the business environment that impacts and influences how King County will use IT to conduct and operate its business, internally and externally, and provide services to the public.

### **Public Sector Market Trends**

There are several trends that government agencies need to consider as they use IT to support and deliver services to the public. Mark Struttman at the Center for Digital Government has identified several areas that impact all levels of government: national, state, and local. Using those areas as a starting point, a summary of the trends and any major relevant impacts for King County are presented below.

### **Globalization**

The continued globalization of the world economy changes public expectations of both businesses and governments. One aspect relates to the technological advances that created and expanded the Internet to a point where geographical boundaries are no longer relevant in many ways. Public access issues take on new meaning when there is a real potential for public documents to provide terrorists, hackers, or other criminals with key information that could be used for criminal or otherwise destructive activities.

### **Aging Workforce**

Like the private sector's workforce, governments across the country are facing a demographic shift created by the retirement of the Baby Boom generation that currently makes up 26 percent of the available workforce.<sup>3</sup> As they retire, replacement workers will need to be hired and retained, and the knowledge and experience of the Baby Boomers will need to be transferred through documentation, succession planning, and training. The government sector is also facing the challenges of implementing new retirement systems and technologies to provide a high level of services to a larger population with fewer staff and resources.

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<sup>3</sup> Center for Digital Government.



### **Access to Information and Services**

A new generation of workers (those born after 1979) is replacing the Baby Boomers in the workforce. These “Millennials” have grown up with technology and expect it at home, at work, and from their government. They do not have the same loyalty to employers as the previous generation and will have, on average, 16 jobs in their lifetime. In the face of continuous competition from private industry, governments will need to find a way to recruit and retain them in the public sector by providing them with the technology they expect to have to do their jobs.

Similarly, as customers of government, the public will not accept the old manual processes for obtaining government information and services. Government Web sites are on the front lines with regard to the communication of information between the government and the public. The public expects it to be easy to find information, but search and navigation functions on government sites continue to be the biggest areas for improvement. Local governments will need to be innovative in developing e-Government applications and portals for managing processes and increasing the productivity and response to the public’s need for government services.

### **Shrinking Tax Base**

As the country continues the trend toward a service-based economy, 80 percent of National Gross Domestic Product is now coming from services. As most services are not taxed, this results in a continual decrease in the revenue from products that are taxed. In the short term, governments will need to find creative approaches for continuing to provide more and better services with less revenue.

### **Increased Cost Efficiency**

As is the case in other areas of government, the technology support services are finding savings by centralizing and consolidating IT resources to accrue savings through economies of scale. Savings are also planned through implementation of shared services models and lower-cost approaches such as n-tier and thin client architectures.

### **Data Records Management and Information Exchange**

Technology advances have created the need for efficient means of storing, retrieving, and sharing of information between interested parties. For example, in the healthcare industry, electronic medical record systems are being implemented to help contain costs.



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## **National Homeland Security**

Local, state, and national law enforcement, justice, and homeland security agencies are working together on programs and initiatives for implementing systems and applications that will improve the accuracy and timeliness of information and enhance the ability of these agencies to share that information.

## **Wireless Communications**

Coupled with the information exchange trend, local governments are implementing wireless networks and applications to allow communication between field personnel (such as police vehicles, fire, and utilities) and headquarters for transmitting information and increasing staff productivity. King County is developing a program to provide wireless access points at county facilities for public use; this effort is currently in the planning/piloting stage.

## **King County Business Climate**

The 2004 King County Annual Growth Report details the health of the region's economy. It reports that there are few signs of an upturn as the region struggles with the worst recession in 30 years. However, the report notes that if interest rates and unemployment rates do not rise substantially, job growth will increase and the overall economy of the region will improve in 2005.

The county's financial condition has struggled along with the businesses and other governments in the region. Several voter-approved tax limit initiatives, the rising costs of healthcare benefits, and the impact of the recession on sales tax revenues have led to a gap between the county's revenues and costs of services. Preliminary 2004 year-end financial plans show, in general, improved positions over third quarter projections, subject to final accounting fiscal year-end adjustments. However, there is no real relief in the near term indicated.

Over this plan's performance period, 2006–2008, the county will likely continue to face a fiscal/budget crisis in which pursuing cost containment strategies and operating efficiencies are critical if the county is to meet the challenges of delivering the services expected by the public. The high cost of securing and maintaining the county's computing environment and information assets has been identified as a large cost driver of county IT operations. The potential for cost efficiencies enabled by technology has been noted by several consultant studies, as well as by the work reported by



two blue-ribbon commissions that addressed the county's fiscal challenges.<sup>4</sup> For example, the 2003 Budget Advisory Task Force reported that one of the factors leading to the county's fiscal crisis is that the county has a complex, fragmented organizational structure with inefficient internal systems. The task force advised the county to place a higher priority on investing in central systems technology while finding ways to unify business practices to take full advantage of such investment.

As agencies struggle under reduced resources to deliver high-quality services, there can be a tendency to focus inward and exert control over their scarce resources rather than look outward to ways to leverage from the work of other county agencies or to share service delivery resources with other county agencies. In this report, there will be a theme of acknowledging this need to control resources at the agency level by starting small with targeted pilots in one or a few agencies before launching a countywide implementation. As the successes of this model are realized, the next steps to standardizing and sharing services are expected to be less risky and more attractive for county agencies to embrace.

### Highlights of Agency Business Direction

As shown in the next section, "Accomplishments and Plans," King County has worked diligently on meeting the vision, goals, and strategies documented in the original Strategic Technology Plan. The members of the Business Management Council and Technology Management Board were interviewed as part of this update to the Strategic Technology Plan. They identified business direction that they expect will occur over the next few years which need to be supported by IT. Appendix D contains a summary of their business direction. The following is a sample of the emerging business direction that spans several or all agencies:

- The Accountable Business Transformation project, for improving the HR, payroll, finance, and budget systems and business processes at the county, will impact all agencies as it is planned and rolled out.
- A restructuring of the IT organization has been studied but has not been finalized or published. Unknowns that impact the agency's ability to plan for IT services include how IT will be organized and staffed, where the data centers will be located, and where IT staff will be located.
- Several agencies are developing Operational Master Plans that may have a significant impact on their business services and their IT systems and processes. Until the plans are completed and approved, the impact is unknown.

<sup>4</sup> See Appendix A for a summary of the consultant studies and commission reports.



- Several agencies are engaged in projects that will enhance public access to information. For example, the Department of Assessments is completing a comprehensive task to digitize property records (maps, descriptions, etc.) that traditionally have been only available in paper format.
- The Superior and District Courts in King County are studying the possibility of merging some of their operations; this may require them to pursue projects for integrating case information and improving access to needed information.
- Some agencies are actively standardizing the software applications used specifically for their businesses. For example, the Department of Natural Resources and Parks is increasing the overall effectiveness of waste water management by standardizing the technology used at the plants and combining data generated by all the facilities.
- A few agencies are pursuing projects to implement wireless communications, allowing for more effective transfer and use of data. For example, the Department of Transportation is working on projects to transmit data from the bus fleet operating in the field, allowing for more effective fleet management and operations. The Sheriff's Office is working on a plan to provide wireless transmission and receipt of criminal law enforcement information to officers in the field.

Agencies are beginning to develop technology plans that explain the value of responding to these business changes and show the logical links to the Strategic Technology Plan.



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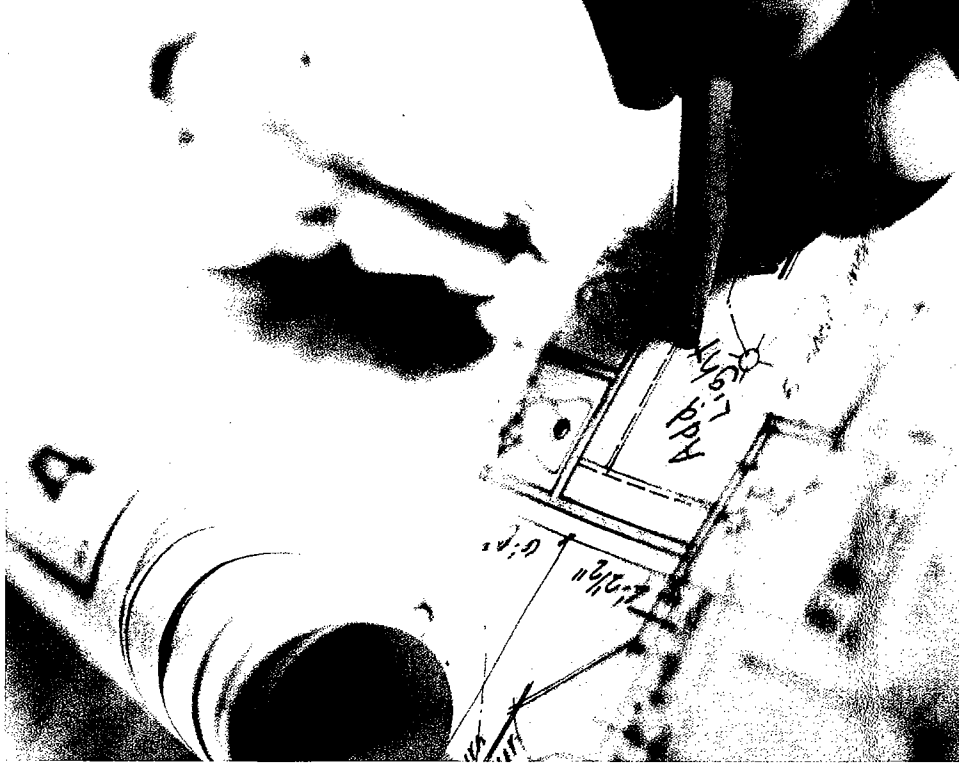
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## ACCOMPLISHMENTS AND PLANS



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## ACCOMPLISHMENTS AND PLANS

Over the last several years, King County has made great strides toward the long-term goals and implementation of the strategies outlined in the 2003–2005 Plan. As the business environment has changed, the priority of projects has been adjusted to keep pace. This section presents an overview of county IT projects and summarizes progress and future plans against the 2003–2005 Strategic Technology Plan. In addition, Appendix E lists all the projects completed, in progress, or new and identifies the agency leading each project. Accomplishments are also identified in the descriptions of individual strategic objectives, presented in the Strategic Objectives section.

### Highlights of Major Accomplishments

King County has accomplished many projects and has made significant progress on many others. A few of the major accomplishments are highlighted below.

- IT governance is in place and is actively establishing policies, standards, and guidelines and providing proactive oversight to all IT projects.
- A countywide system and standard for implementing e-Commerce has been established, and online payments have been implemented for three agencies (Property Taxes, Pet Licenses, and filing of Superior Court documents).
- Law, Safety and Justice Integration (LSJ-I) infrastructure is established and the first integrated application, the Jail Inmate Lookup Service, has been implemented.
- The iMap portal was implemented by the King County Geographical Information Center to give the public access to online interactive maps.
- The courts have implemented electronic court record systems for improved efficiency.
- The county implemented a new election management and voter registration system.

The table below summarizes plans for continuing to implement the 2003–2005 Strategic Technology Plan. The 2003–2005 Plan identified 23 strategies. Some of the 23 strategies are closely related and have been grouped into 14 categories of strategies. For these categories, the table describes the IT environment when the original plan was developed, lists what the county has accomplished for each strategy, and identifies what is needed in the future to continue implementing the strategy. Individual agencies will accomplish some of the work needed for the future, and several strategic objectives have been called out in the Strategic Objectives section to address much of the rest.



This table identifies King County's technology accomplishments between 2003 and 2005. Items in italics are not complete as of the writing of this plan. It is expected these activities will be completed by the end of 2005.

Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future
<b>Law, Safety and Justice Integration</b>	<ul style="list-style-type: none"> <li>Public safety has a critical dependency on information shared between agencies and jurisdictions, and there is disaggregated and nonstandard work flow between agencies.</li> <li>System upgrade options are limited by older software designs and architecture.</li> </ul>	<ul style="list-style-type: none"> <li>Established standard integration infrastructure.</li> <li>Implemented first integrated application, Jail Inmate Lookup Service.</li> <li><i>Plan to implement Criminal History and Booking Referral in 2005.</i></li> </ul>	<ul style="list-style-type: none"> <li>Implement additional integrated applications to improve work flow and better integrate justice information.</li> </ul>
<b>Integrated Voice, Data, and Video Network</b>	<ul style="list-style-type: none"> <li>Lack of design, plans, and related agreements around the deployment of broadband to achieve convergence and integrated telephony systems.</li> </ul>	<ul style="list-style-type: none"> <li>Network cost-savings initiatives will yield annual reductions of \$612,500.</li> <li>Completed business case and plan for network infrastructure transition.</li> <li>Limited risks of transition by conducting proof-of-concept tests, as well as wireless and IP telephony pilots and implementing standards.</li> <li><i>Developing migration plan to the next generation network.</i></li> </ul>	<ul style="list-style-type: none"> <li>Publish countywide IP network deployment master plan.</li> <li>Migrate initial groups to new IP network (work will continue beyond 2008).</li> <li>Establish wireless service in county sites for public use.</li> </ul>

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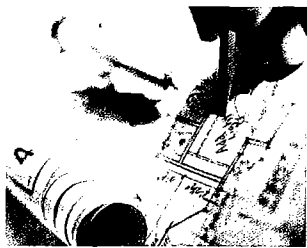
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Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future
<p><b>Internet Services for the Public</b></p>	<ul style="list-style-type: none"> <li>Limited progress in deploying Internet applications that provide public information and services.</li> <li>Lack of knowledge about Web technologies and the resulting impact on system development and deployment.</li> </ul>	<ul style="list-style-type: none"> <li>The availability of county information and services delivered via the Internet has greatly increased, including e-Commerce payments, forms, and interactive applications.</li> <li><i>Conducting content management pilot.</i></li> </ul>	<ul style="list-style-type: none"> <li>Continue to expand Internet use by the agencies with additional applications and more e-Commerce payment opportunities for the public.</li> <li>Upgrade the county's Internet with enhanced capabilities (e.g., language translation and complaint tracking).</li> </ul>
<p><b>Security and Privacy</b></p>	<ul style="list-style-type: none"> <li>A high level of vulnerability in the area of technology security related to internal and external threats.</li> </ul>	<ul style="list-style-type: none"> <li>Established enterprise security and privacy policies, established a chief information security and privacy officer position, resolved known vulnerabilities, and established a training program.</li> <li><i>Deploying security vulnerability tools.</i></li> </ul>	<ul style="list-style-type: none"> <li>Implement countywide security compliance; continue establishing policies, standards, and guidelines; and additional countywide security and privacy training.</li> </ul>
<p><b>Business Continuity</b></p>	<ul style="list-style-type: none"> <li>A serious lack of business continuity planning, which will limit the county's ability to recover in the event that technology fails for an extended period of time.</li> </ul>	<ul style="list-style-type: none"> <li>Established enterprise IT business continuity policy and developed recovery strategies and implementation plan.</li> <li><i>Provisioning an alternative data center.</i></li> </ul>	<ul style="list-style-type: none"> <li>Implement an alternative data center.</li> <li>Ensure IT business continuity in support of the county's essential business services.</li> </ul>



Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future
<p><b>Performance Measurement</b></p>	<ul style="list-style-type: none"> <li>There is a lack of formal performance measurement, which hinders agencies from knowing where plans, initiatives, projects, and budgets stand during implementation and afterwards.</li> <li>A lack of formal agreements exists between service providers and customers, in which performance commitments and expectations are set and documented in the form of service-level agreements.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Technology Report and Technology Business Plan are in place tracking technology investments.</li> <li>Identified the total cost of technology and established process to refresh it.</li> <li>Project Review Board requires service-level agreements for technology projects prior to implementation.</li> <li>Business case justification for new projects requires measurement commitments of the system benefits.</li> </ul>	<ul style="list-style-type: none"> <li>Develop performance measurement practices to measure IT projects and IT operations performance.</li> </ul>
<p><b>Enterprise Applications</b></p>	<ul style="list-style-type: none"> <li>Dual financial and HR/payroll systems being operated.</li> <li>Heavily customized software applications that are challenging to maintain.</li> <li>Lack of best practices supporting enterprise data management.</li> </ul>	<ul style="list-style-type: none"> <li>Established vision, goals, policy direction, business case, and plan for deployment of an integrated financial, human resource, payroll, and budget system supporting enhanced business practices.</li> <li>Implemented voter registration system.</li> <li>Implemented Web financial and HR reports.</li> <li><i>Migrate straddle agencies in Department of Executive Services to Oracle and PeopleSoft.</i></li> </ul>	<ul style="list-style-type: none"> <li>Implement integrated finance, HR, payroll, and budget business processes and systems.</li> <li>Implement changes to the elections systems to support Help America Vote Act (HAVA) and possible changes to Washington State election laws.</li> </ul>



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Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future
<p><b>Reorganize Technology Functions</b></p>	<ul style="list-style-type: none"> <li>Lack of a centralized, coordinated organization structure supporting enterprise functions and technologies.</li> <li>Lack of coordination between the various help desk functions that are located around the county.</li> <li>Lack of leadership, analytical, and project management skills focusing on the "business side" of technology deployment.</li> </ul>	<ul style="list-style-type: none"> <li>Consultant developed a business case and recommendation for the county's IT organization.</li> <li><i>Develop an Executive Recommendation to address consolidation of IT functions.</i></li> </ul>	<ul style="list-style-type: none"> <li>Implement Executive Recommendation to address consolidation of IT functions.</li> </ul>
<p><b>Technology Planning</b></p>	<ul style="list-style-type: none"> <li>Lack of designs and plans to guide personnel in development, implementation, and deployment activities.</li> </ul>	<ul style="list-style-type: none"> <li>Some agencies have developed technology plans that guide them in making better technology investments, leveraging new technology (e.g., Web, wireless), and improving business processes.</li> <li>All technology projects are now developing phased project plans and are justified by a business case.</li> <li>Established Executive Order requiring agency technology plans.</li> <li><i>Finalize technology plan guidelines.</i></li> </ul>	<ul style="list-style-type: none"> <li>All agencies will update or develop technology plans in coordination with the countywide Strategic Technology Plan.</li> </ul>
<p><b>Standardize Technology</b></p>	<ul style="list-style-type: none"> <li>Lack of standardized infrastructure, hardware, and applications software.</li> <li>Lack of standardized Web-based technology.</li> <li>Heavily customized software applications that are challenging to maintain.</li> </ul>	<ul style="list-style-type: none"> <li>Established IT policies, standards, and guidelines in areas such as security, privacy, business continuity, equipment replacement, intellectual property, and PCs.</li> <li><i>Develop a business case and plan for thin client and open source use at the county.</i></li> </ul>	<ul style="list-style-type: none"> <li>Develop hardware and software standards for network infrastructure, servers, and workstations.</li> <li>Continue to develop policies, standards, and guidelines to improve the management of IT.</li> </ul>



Strategies	Initial State (2002)	Accomplishments (2003-2005)	Needed for the Future
<b>IT Project Management</b>	<ul style="list-style-type: none"> <li>Lack of project management capabilities.</li> </ul>	<ul style="list-style-type: none"> <li>Project Review Board process enforces better project management and accountability.</li> <li>Project management guides and toolkit developed to assist project managers.</li> <li><i>Finalize Technology Qualification Report.</i></li> </ul>	<ul style="list-style-type: none"> <li>Implement improved project management practices, including certification and training for project managers.</li> </ul>
<b>Standardize Application Integration</b>	<ul style="list-style-type: none"> <li>Lack of uniform technical approach when integrating applications.</li> </ul>	<ul style="list-style-type: none"> <li>A standardized architecture has been implemented to integrate law, safety, and justice systems.</li> </ul>	<ul style="list-style-type: none"> <li>Leverage the architecture in use by law, safety, and justice for countywide use.</li> </ul>
<b>Consolidate Hardware</b>	<ul style="list-style-type: none"> <li>Continuing proliferation of servers without consideration of capacity or placement.</li> </ul>	<ul style="list-style-type: none"> <li>Some agencies have begun to consolidate servers using new technologies (e.g., server clusters and storage arrays).</li> </ul>	<ul style="list-style-type: none"> <li>Expand hardware consolidation countywide.</li> </ul>
<b>Asset Management</b>	<ul style="list-style-type: none"> <li>A lack of comprehensive asset management whereby assets are managed on an enterprise level rather than proactively within agencies.</li> </ul>	<ul style="list-style-type: none"> <li>Agencies are developing equipment replacement plans as a first step to managing their IT assets</li> <li><i>Pilot asset management system.</i></li> </ul>	<ul style="list-style-type: none"> <li>Establish countywide asset management systems and practices.</li> </ul>

## Accomplishments

The tables and figures below illustrate the degree of King County's accomplishments in meeting IT goals and strategies. Although completing individual projects may lead to meeting more than one goal, for presentation purposes, King County has categorized each project to only one of the four goals identified in this plan. The data is presented according to the following categorization:

- Completed* – projects that have run to completion and satisfied all the project objectives.
- In progress* – projects that have been started but not completed and satisfied some but not all of the project objectives.
- New* – projects that have been budgeted in 2005 but have not started or completed any of the project objectives.
- Not started* – projects that have been budgeted in years prior to 2005 but have not been started.



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Total Number of Projects by Primary IT Goal, as of January 1, 2005

Project Status	Efficiency	Public Access and Customer Service	Transparency and Accountability	Risk Management	Grand Total
Completed	7	11	5	12	35
In Progress	17	11	6	19	53
New	11	8	0	7	26
Not Started	1	2	1	5	9
<b>TOTAL</b>	<b>36</b>	<b>32</b>	<b>12</b>	<b>43</b>	<b>123</b>

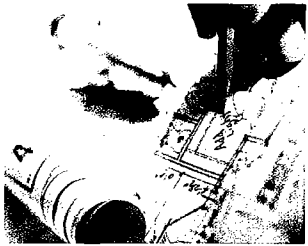
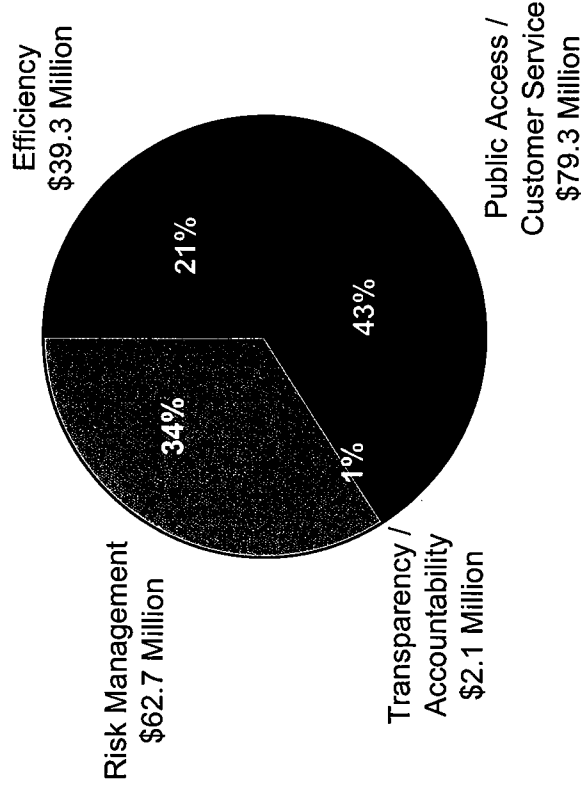
Total Budget by Primary IT Goal, as of January 1, 2005

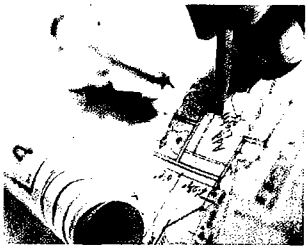
Project Status	Efficiency	Public Access and Customer Service	Transparency and Accountability	Risk Management	Grand Total
Completed	\$ 9,352,000	\$ 9,420,000	\$ 373,000	\$ 5,052,000	\$ 24,197,000
In Progress	23,921,000	62,665,000	1,616,000	54,820,000	143,022,000
New	5,823,000	6,885,000	0	1,873,000	14,581,000
Not Started	192,000	284,000	130,000	915,000	1,521,000
<b>TOTAL</b>	<b>\$39,288,000</b>	<b>\$79,254,000</b>	<b>\$2,119,000</b>	<b>\$62,660,000</b>	<b>\$183,321,000</b>



The following chart shows the progress that King County agencies have made toward meeting the county's four strategic goals of efficiency, public access and customer service, transparency and accountability for decisions, and risk management. Each project is aligned to a primary goal although some projects may support multiple goals.

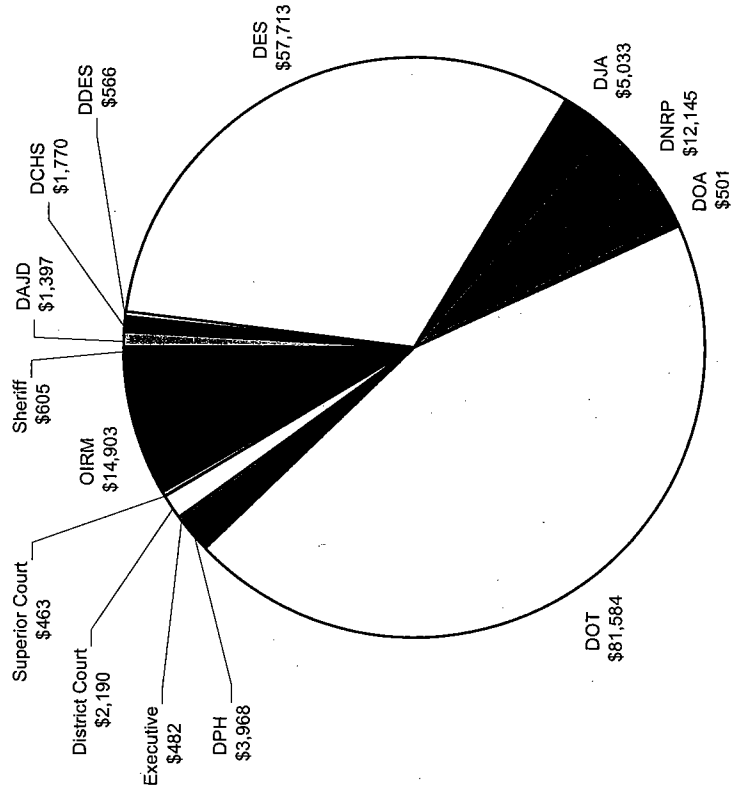
**Figure 1 – Distribution of IT Project Budget by Goal**  
**(\$183.3 Million Total)**





The chart below illustrates the distribution of IT project budgets, for all projects ever tracked by the Project Review Board, across all King County agencies, including 2005 project budgets. The figures are presented in thousands of dollars.

**Figure 2 – Distribution of IT Project Budgets by King County Agency, (\$183.3 Million Total)**





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King County has made progress toward its long-term technology goals of efficiency, public access and customer service, transparency and accountability, and risk management. However, there is still significant work to be done in achieving the county's vision of a cost-effective, easily accessed, Web-based environment with appropriate security and privacy. The county has developed several strategic objectives that are driven by these technology goals. The strategic objectives identified in the next section relate to the following areas:

- Implement the county's financial, HR, payroll, and budget business processes and systems.
- Consolidate IT functions countywide and improve the overall management of IT.
- Continue to enhance information security, privacy, and IT business continuity.
- Continue to integrate law enforcement, public safety, and judicial technologies.
- Continue to improve public access to information and services.
- Transition to integrated voice, data, and video network.

Achieving strategic objectives transforms vision into reality. The next section represents a blueprint of the strategic objectives that will be completed during the period of this Strategic Technology Plan. Substantial forward progress toward the vision will result from accomplishing the following objectives.

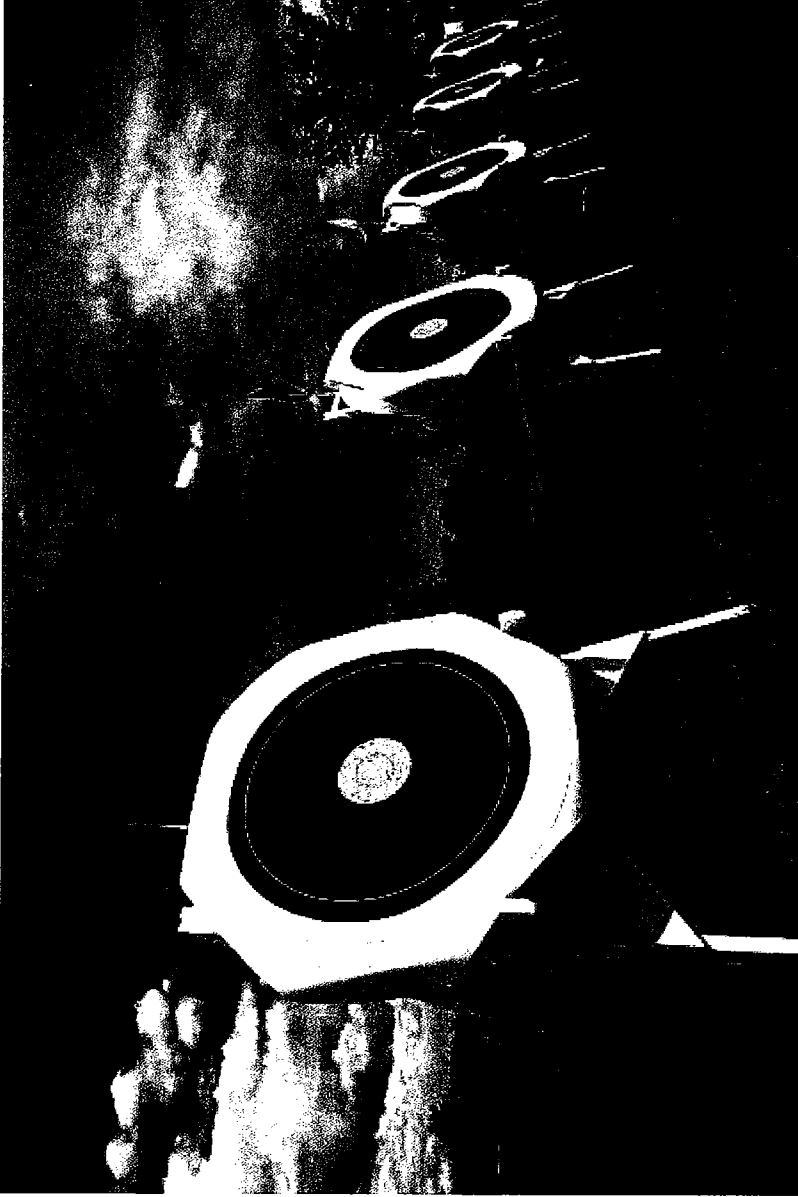
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## STRATEGIC OBJECTIVES



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