

SAC Directions: IT Maturity Level

September 11, 2009

King County IT Maturity Level

- AGENDA: Discuss approach to comply with a motion related to IT Maturity
 - Background
 - IT Maturity Overview and Levels
 - County's IT Maturity Level, Assessment, Progress and Status
 - Discussion and Action

- OBJECTIVE: Informational update and SAC action.

Background

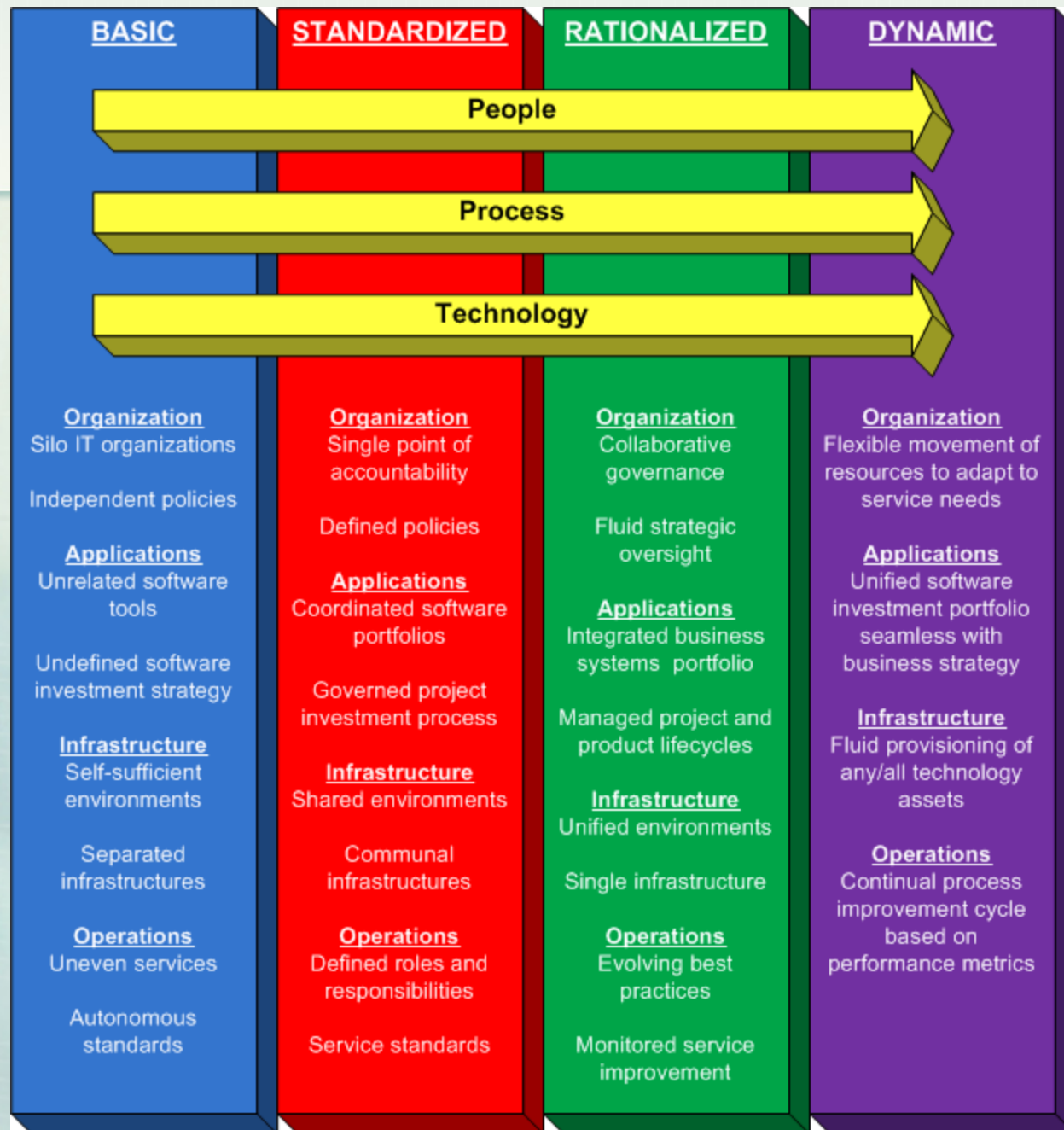
- April 2008 - Executive Branch assessed its IT operational maturity for core infrastructure:
 - Included equipment and staffing for desktops, servers, help desk, LANs
 - Current maturity rated at “basic” (level one)
 - Assessment provided:
 - Recommended practices to improve maturity
 - Required investment and expected savings
 - Total Cost of Ownership – current and future state

- August 2009 - Council Motion requesting the Executive to *“develop a plan to increase the county's level of information technology infrastructure maturity and capability”*
 - Motion requests the Executive to:
 - Provide plan for “moving King County to level two of information technology operational maturity”
 - Per the motion, “identify the costs and savings over a specific period that will be achieved by the transition”
 - Submit plan to council by October 1, 2009

“IT Maturity” Overview

- **“IT Maturity”** is defined differently by various “capability” or “optimization” models (SEI CMM, Six Sigma, ITIL, Gartner, etc.)
 - **“Capability Maturity”** is the ability of an IT organization to effectively operate from the perspective of people, process, and technology
 - **“Infrastructure Optimization”** is the ability of an IT organization to effectively leverage resources and investments to advance operational and business needs
- Maturity models typically focus on four elements:
 - **Organization:** Accountability; Span of control; Policy management; Governance; Planning
 - **Applications:** Portfolio management; Business systems investment; Project management; Business/functional alignment
 - **Infrastructure:** Networks; Servers; PC/desktops; Communications; Data center resources; Security
 - **Operations:** Roles and responsibilities; Best practices; Standards; Customer service

IT Maturity Levels



County's IT Maturity Level

- As a part of the IT Reorganization Phase I, the Executive Branch has:
 - Conducted analysis of its IT operational maturity, in April 2008
 - Identified IT Maturity Level as basic level
 - Made significant progress in improving IT Maturity Level since then

Progress To Date

Legend:

Executive Branch =
Executive Branch
Departments

IT Gov = IT Governance

IT Reorg = IT
Reorganization Program

IS & P = Information
Security and Privacy
Program

DC Relo = Data Center
Relocation

Organization	Initiative	Executive Branch
Countywide Information Technology (IT) Governance	IT Gov	✓
Countywide IT Policies, Standards, Guidelines and Methods	IT Gov	✓
Countywide IT projects oversight and Project Management Methodology	IT Gov	✓
Create King County strategy for improving IT maturity to 'Standardized'	STP 2009	✓
IT organization structure with single line of accountability	IT Reorg	✓
Joint Labor Management for IT committee established	IT Reorg	✓
Reduction in IT workforce 27.5 (2007 = 3, 2008 = 3, 2009 = 9, 2010 = 12.5)	IT Reorg	✓
Comprehensive business plan for IT established	IT Reorg	✓
Single IT Service Center established	IT Reorg	{2010}
Extensive implementation of security and privacy tools and governance oversight	IS & P	✓
Applications	Initiative	Executive
Enterprise help desk system in place	IT Reorg	{2010}
Enterprise asset management system in place	IT Reorg	{2010}
Enterprise collaboration, content management, search tools in place	IT Reorg	{2009}
Power management software deployed to 7,000 desktops	IT Reorg	✓
Single portfolio for financial, budget, and HR systems	ABT	{2012}
Enterprise Electronic Records Management System	ERMS	{2010}
Centralized security vulnerability detection and malicious software protection	IS & P	✓
eMail encryption (HIPAA)	IS & P	✓
Secure transfer of files across the KC network and externally	IS & P	{2009}
Infrastructure	Initiative	Executive
\$1.7 million in savings over 5 year in place for multi-year contracts (2008-2012)	IT Reorg	✓
\$0.6 million in additional savings over 4 year for multi-year contracts (2009-2012)	IT Reorg	{2009}
\$0.6 million in costs avoided over 4 years by terminating contracts (2009-2012)	IT Reorg	✓
\$1.5 million in savings for changes in telecommunication plan mgmt (2009-2012)	IT Reorg	✓
Consolidate data center operations into single facility	DC Relo	{2009}
Begin reducing county server counts through virtualization	IT Reorg	✓
Achieve target goals for server reductions through virtualization and consolidation	IT Reorg	{2012}
123 alternate workstations replaced PCs	IT Reorg	✓
600 additional users registered to begin using alternate workstations in 2009	IT Reorg	{2009}
Operations	Initiative	Executive
IT service delivery plan in place for each department	IT Reorg	✓
Quarterly IT operational reviews established with CIO and department directors	IT Reorg	✓
IT performance metrics defined and implemented	IT Reorg	✓
Single point of contact for help desk services (one web page, one phone number)	IT Reorg	✓
Enterprise IT change management process established	IT Reorg	{2010}
Information Security and Privacy roles and responsibilities established	IS & P	✓

SAC Discussion and Action

- It is important that the separately elected agencies be involved and participate in increasing the county's IT Maturity level
 - Executive Branch and separately elected agencies operate on the common countywide IT infrastructure and use same systems and applications
 - The county's IT Infrastructure and many of the countywide applications and systems are supported on the countywide level.

SAC ACTION

Discussion on if and how the separately elected agencies would want to be involved.