



King County

2009 Technology Business Plan

March 2009



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2009 Adopted Budget vs. Proposed

This section includes a list of King County Council 2009 budget actions relevant to this plan, where adopted budget is different than proposed. The initiatives listed below will be impacted by those budget decisions: the deliverables and associated benefits may be different than planned and described in this plan.

| Project / Operations | Department / Agency | 2009 Proposed Budget | 2009 Adopted Budget | Technology Business Plan |
|--|---------------------|----------------------|---------------------|--------------------------|
| Roads Comprehensive Asset and Maintenance Management | DOT, Roads | \$1,036,883 | \$0 | Appendix P |
| Executive Branch IT Reorganization | OIRM | \$2,998,586 | \$940,000 | Section 5, pg 21 |
| I-Net Operations | OIRM | \$2,959,325 | \$1,832,859 | Appendix O |
| Envision Public Portal | Public Health | \$211,963 | \$231,963 | Appendix P |

1. INTRODUCTION

The 2009 Technology Business Plan provides a countywide overview of technology efforts in King County for the coming fiscal year. The Technology Business Plan is defined in KCC 2.16.07581 as “an annual plan for the next year’s technology operations and projects; intended to align with individual agency’s business plans and budget requests and the countywide standards and policies and direction as set forth in the strategic information technology plan.”

The Technology Business Plan incorporates a business focus into the technology planning process. It represents a global view of the county’s business needs, priorities and goals. The 2009 Technology Business Plan is based on the current Strategic Technology Plan and the current departmental business needs. The most recent Strategic Technology Plan outlines technology direction through the end of 2008, and it will be extended for 2009. A countywide strategic business plan (planned to be available in late 2009) will inform the next strategic technology plan for the period 2010-2012 and consequently will provide more cohesive business-based input into future annual technology business plans.

This plan outlines 2009 strategic objectives, operational performance, key commitments, and planned projects. The operational performance and key commitments sections of this plan focus primarily on the Executive Branch departments. Critical to the success of the key commitments in 2009 is that the IT staff in the Executive Branch is successfully aligned and in place. The IT service performance and key commitments 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 Appendices have been attached in order to provide additional background information that is relevant to this plan.



2. EXECUTIVE SUMMARY

The 2009 Technology Business Plan identifies how King County's IT organizations plan to address critical business needs related to strategic technology goals, IT operations performance, and IT projects in 2009. A brief summary of the current status and accomplishments is provided for each area, followed by detailed information on plans for 2009. IT Reorganization Program in the Executive Branch is a high priority for 2009 and more detail regarding the program's goals, components and 2009 activities are highlighted.

Strategic Technology Plan Alignment. The most recent Strategic Technology Plan outlines technology direction through the end of 2008. Forty-seven percent of the planned outcomes have been achieved; two strategic objectives are on hold due to lack of funding/resources; the remaining are in progress. In consideration of the current fiscal situation and the fact that several of the strategic initiatives outlined in the 2006 – 2008 Strategic Technology Plan are still in process, the current plan will be extended through 2009 instead of developing a new strategic plan. This approach was endorsed by the Strategic Advisory Council at their September 2008 meeting. In addition to the continuing strategic objectives, there are several new strategic objectives that IT will be focusing on in 2009. They include addressing the Prosecuting Attorney Office and Superior Court top priorities, and development and implementation of IT policies. The Strategic Technology Plan for the 2010 – 2012 period will be developed in 2009.

IT Operations Performance. Significant progress has been made in developing, implementing, measuring, tracking and reporting IT operations performance. During the period of August 2007 through July 2008, overall IT performance improved. In 2009, IT operational performance will continue to be measured against the currently reported measures in the quarterly and annual performance reports. The target performance levels as well as the metrics being measured will be updated to reflect revised performance expectations before the end of 2008. The operations performance addressed in this plan cover the central IT services (OIRM) and decentralized-departmental IT services in the Executive Branch. The information for other county IT organizations is not currently being collected. The expectation is that this will be addressed in Phase II of IT Reorganization. Service Delivery Plans were created for each Executive Branch department by IT Service Delivery Managers. The purpose of these plans is to define the IT organization and how IT services are delivered to support the mission and business needs of each department.

IT Reorganization Program for Executive Branch. The IT Reorganization Program is a high priority for 2009. Plans and commitments surrounding that program, as well as the highlighted IT Reorganization accomplishments to date are included in the plan. Critical for success of IT Reorganization components in 2009 is that work force alignment as part of the IT Reorganization Program has occurred and is in place.



IT Projects. The county's IT projects are supporting four major goals identified in the county's strategic technology plan: efficiency, public access and customer service, transparency and accountability for decisions, and risk management. The majority of the funding over the past three years has been in the area of risk management, followed by public access/customer service and efficiency.

The 2009 adopted budget contains appropriations totaling \$15.5 million for 18 IT projects and 38 equipment replacement projects. The 2009 appropriations are either for an existing project, a new project, or 2009 IT equipment replacements. There is \$4.4 million added to the existing budgets of 7 active projects, \$6.4 million for 11 new projects, and \$4.7 million for 38 equipment replacement projects.

The county has a total of \$287.5 million committed to 120 IT projects, with \$276.4 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 71 active projects in its oversight with committed budgets totaling \$272.0 million.

Conclusion. This Technology Business Plan looks to build upon the significant strategic, operational, and project progress achieved in technology in 2008. Improved and expanded performance measurement efforts are helping to track and identify improvement opportunities in all three areas. The Executive Branch IT Reorganization is a high priority in 2009. Structural alignment and subsequent technology initiatives of the IT Reorganization have been identified and highlighted. Critical for success of these technology initiatives is that the structural alignment of the work force in the Executive Branch has occurred and is in place.

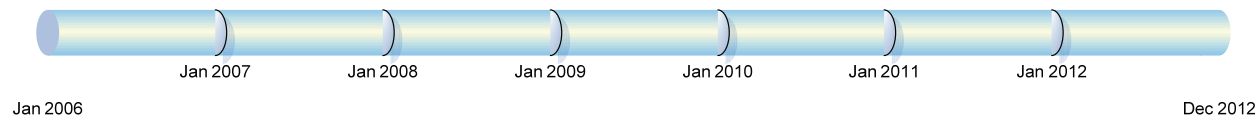
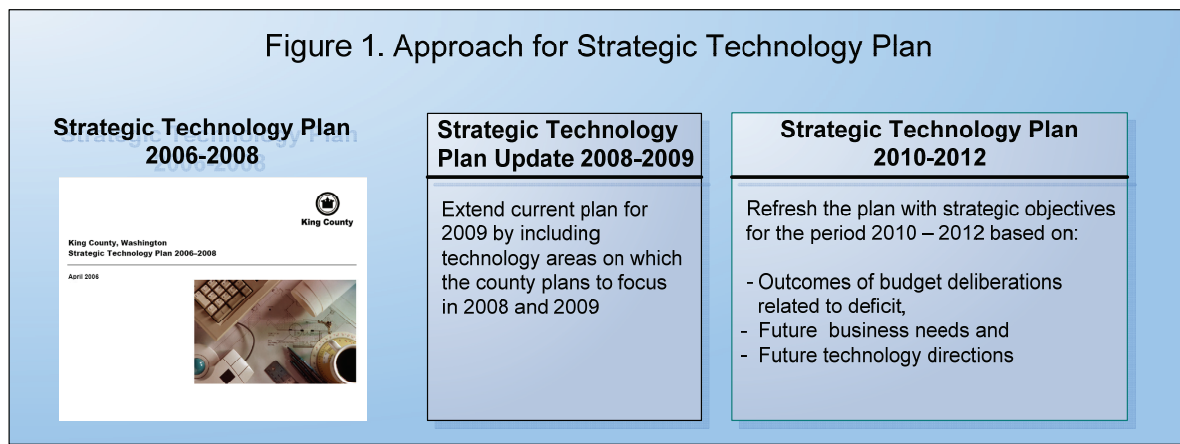


3. Strategic Technology Plan Alignment

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. For each of the objectives, expected outcomes have also been described in the Strategic Technology Plan. The four goal areas 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 countrywide decisions.
4. **Risk Management.** Technology should be appropriately used to improve security and provide legally mandated services and basic operational support.

In consideration of the current fiscal situation and the fact that several of the strategic initiatives outlined in the 2006 – 2008 Strategic Technology Plan are still in process, the current plan will be extended through 2009 instead of developing a new strategic plan. This approach was presented to the Strategic Advisory Council at their September 2008 meeting and was quickly endorsed as many private sector firms are taking the same approach. A complete refresh of the Strategic Technology Plan for the 2010 – 2012 period will be developed in 2009. Figure 1 shows the approach for the STP.





3.1. Strategic Accomplishments to date

The Strategic Technology Plan includes eighteen strategic initiatives within four goals. An executive dashboard was developed this year as part of an on-going effort to improve executive level reporting. One of the views provided by this dashboard outlines the county's progress towards the outcomes included in the Strategic Technology Plan – Figure 2.

| Goals to Strategic Objective to Accomplishments | | | | | | | | | | | |
|---|-----------------------------------|----------|---------------------|------------------------|--------------------|---------------|---------------|----------|--------------------|----------------------|----------------------|
| Goal / Strategic Objective ▲ | Description | Outcomes | % Outcomes Complete | % Outcomes In Progress | % Outcomes On Hold | Appropriated | Spent | Projects | Projects Completed | Projects In Progress | Projects Not Started |
| King County Technology Plan | | | 46.85 | 20.72 | 32.43 | 40,741,941.00 | 25,534,466.00 | | 8 | 11 | 1 |
| G1: Efficiency | | | 43.40 | 20.75 | 35.85 | 25,351,734.00 | 16,555,992.00 | | 7 | 3 | 0 |
| Strategic Objective 1.1 | Implement enterprise applicati... | ▶ | 40.00 | 10.00 | 50.00 | 14,251,328.00 | 8,762,237.00 | ▶ | 4 | 1 | 0 |
| Strategic Objective 1.2 | Institutionalize IT project ma... | ▶ | 100.00 | 0.00 | 0.00 | 450,193.00 | 142,105.00 | ▶ | 1 | 0 | 0 |
| Strategic Objective 1.3 | Institutionalize performance m... | ▶ | 50.00 | 0.00 | 50.00 | 245,591.00 | 89,385.00 | ▶ | 1 | 0 | 0 |
| Strategic Objective 1.4 | Institutionalize performance m... | ▶ | 80.00 | 20.00 | 0.00 | 0.00 | 0.00 | ▶ | 0 | 0 | 0 |
| Strategic Objective 1.5 | Expand the Law, Safety and Jus... | ▶ | 60.00 | 40.00 | 0.00 | 7,106,850.00 | 5,856,356.00 | ▶ | 0 | 1 | 0 |
| Strategic Objective 1.6 | Standardize document managemen... | ▶ | 12.50 | 87.50 | 0.00 | 3,002,772.00 | 1,421,653.00 | ▶ | 0 | 1 | 0 |
| Strategic Objective 1.7 | Standardize technology by mana... | ▶ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | ▶ | 0 | 0 | 0 |
| Strategic Objective 1.8 | Standardized data retrieval... | ▶ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | ▶ | 0 | 0 | 0 |
| Strategic Objective 1.9 | Explore applicability of open ... | ▶ | 62.50 | 0.00 | 37.50 | 295,000.00 | 284,256.00 | ▶ | 1 | 0 | 0 |
| G2: Public Access/Customer | | | 33.33 | 16.67 | 50.00 | 1,394,798.00 | 641,499.00 | | 0 | 4 | 0 |
| Strategic Objective 2.1 | Increase public services by pr... | ▶ | 75.00 | 25.00 | 0.00 | 181,999.00 | 85,805.00 | ▶ | 0 | 2 | 0 |
| Strategic Objective 2.2 | Increase public service by imp... | ▶ | 12.50 | 12.50 | 75.00 | 1,212,799.00 | 555,694.00 | ▶ | 0 | 2 | 0 |
| G3: Transparency/Accountability | | | 35.29 | 17.65 | 47.06 | 1,312,269.00 | 517,009.00 | | 0 | 2 | 1 |
| Strategic Objective 3.1 | Reorganize technology function... | ▶ | 22.22 | 22.22 | 55.56 | 981,773.00 | 445,847.00 | ▶ | 0 | 1 | 0 |
| Strategic Objective 3.2 | Develop agency technology plan... | ▶ | 66.67 | 0.00 | 33.33 | 30,000.00 | 0.00 | ▶ | 0 | 0 | 1 |
| Strategic Objective 3.3 | Establish IT asset management ... | ▶ | 0.00 | 50.00 | 50.00 | 300,496.00 | 71,162.00 | ▶ | 0 | 1 | 0 |
| G4: Risk Management | | | 65.52 | 24.14 | 10.34 | 12,683,140.00 | 7,819,966.00 | | 1 | 2 | 0 |
| Strategic Objective 4.1 | Strengthen information securit... | ▶ | 62.50 | 37.50 | 0.00 | 4,701,636.00 | 2,628,723.00 | ▶ | 0 | 1 | 0 |
| Strategic Objective 4.2 | Strengthen information privacy... | ▶ | 71.43 | 28.57 | 0.00 | 0.00 | 0.00 | ▶ | 0 | 0 | 0 |
| Strategic Objective 4.3 | Strengthen IT business continu... | ▶ | 20.00 | 40.00 | 40.00 | 3,857,548.00 | 2,510,232.00 | ▶ | 0 | 1 | 0 |
| Strategic Objective 4.4 | Transition King County to an i... | ▶ | 88.89 | 0.00 | 11.11 | 4,123,956.00 | 2,681,011.00 | ▶ | 1 | 0 | 0 |

Figure 2: Goals to Strategic Objectives to Outcomes

As shown in this chart, the hierarchy of terms related to IT strategy is Goals, supported by Objectives, Resulting in Outcomes. All three levels were established and defined in the Strategic Technology Plan. These outcomes can be accomplished by completing strategic projects specifically created for that purpose. They can also be accomplished by tactical projects, operational activities, or a combination of all three – depending on how the outcome is defined. Additional detailed information on the outcomes is available in **Appendix E**. The related project performance detail is available in **Appendix F**.



IT Reorganization is one of the strategic objectives where significant progress has been made. The 2008 highlighted achievements for IT Reorganization include:

Organization Transition

- Established Joint Labor Management for IT (JLMIT) committee.
- Contracted with organizational development consulting firm which completed organizational assessment and developed a new IT organization structure.
- Completed development of transition work program.
- Established transition steering committee.
- Established cultural change plan and work program.
- Established communication plan.
- Successfully recruited key positions for decentralized services in the IT organization and put in place the head IT manager (also known as the IT Service Deliver Manager) in DOT, DNRP, DPH, DDES, DCHS, DES and DAJD.

Service Delivery Improvements (previously known as Enterprise Architecture)

- Developed service delivery plan for each decentralized IT service organization in each Executive branch department.
- Established a quarterly operational review with each Executive branch department director.
- Implemented IT performance metrics in Executive branch departments and incorporated into IT performance measurements.
- Implemented change management process for all changes to the countywide technology production environment.

Technology Opportunities

- Established streamlined help desk model that provides a consistent method to report problems and request assistance from IT.
- Established infrastructure that allows alternate workstations, such as thin client devices, to replace desktop PC.

A detailed description of strategic progress for each of the IT strategic goals is available in **Appendix G**.

In addition to the progress made in the strategic initiatives, King County's information technology achievements have been recognized through multiple industry awards in 2008. A list of these awards is available in **Appendix H**.



3.2. 2008 Strategic Advisory Council Endorsement and Direction

In 2008 the King County Strategic Advisory Council (SAC) endorsed and set further direction for the initiatives described below.

Superior Court Case Management

Superior Court is experiencing difficulties related to the inability of the current systems to fully support their daily business. The court had been planning on using the State's new solution, which would have provided functionality for both the Clerk and Superior Court, when implemented. However, the State of Washington will not be able to provide a case management system for several years. Replacement of the case management systems is one of the court's highest priorities to ensure ongoing operations.

The Strategic Advisory Council endorsed the short-term and long-term strategy to replace the court's case management systems and participate in efforts for a future State-provided solution that will meet the business needs of local governments.

Prosecuting Attorney Office Management Information System

The current Prosecuting Attorney Office Management Information System, PROMIS, was implemented in the 1980s and no longer fully supports the business needs. The system limits integration, operational/workflow automation and digital case file interoperability. It prevents PAO from moving forward with managing cases beyond paper file folders. Attorneys and office staff have no ability to look up meaningful information about cases or about groups of cases: sort, list, and get statistics about case categories and/or date ranges of cases.

The Strategic Advisory Council endorsed the short-term and long-term strategy to replace the system with an open solution that supports integration with other criminal justice and document management systems.

The work in 2009 will be focused on planning and review of off-the-shelf vendor programs and alternatives analysis, with the system replacement to occur in 2010.

IT Policy Creation and Implementation

IT will focus on implementing policies in four key areas over the coming year. The policy areas were brought before the Strategic Advisory Council in September 2008 and updates will be provided to the SAC as development progresses. The policy areas include:

- Acceptable Use of IT Assets
- Project Management Certification
- Protected Electronic Data Encryption Policy



- Power Management of IT equipment.

Acceptable Use of IT Assets. This policy is related to the IT Asset Management strategic objective and governs the acceptable use of IT assets for countywide use. The SAC endorsed a direction to organize and facilitate countywide employee orientation starting in 2008 with a target to complete in the second quarter of 2009.

Project Management Certification. This policy is related to the IT Project Management strategic objective. This is a policy to ensure that project manager candidates complete a certification process for the level of projects they would manage at the county. The SAC supported development of a policy to require certification of IT project managers, and endorsed direction to proceed with development and implementation of the policy, certification criteria and guidelines.

Protected Electronic Data Encryption Policy. This policy is related to the Information Security and Privacy strategic objective. This is a countywide policy addressing the need to secure protected data in applications and to protect data during data transfer. It focuses on electronic data and does not address non-electronic formats of protected information. The SAC endorsed direction to identify an objective in the strategic technology plan to implement the policy.

Power Management of IT equipment. This policy is related to the county's energy conservation program, aimed at reducing greenhouse gases and power consumption. The SAC endorsed the policy to implement PC power management countywide, and identify and implement tools to adhere to the policy. In addition to PCs, the direction is to identify and implement other power management solutions. The power management of IT equipment will be included as a strategic objective and priority in the county's Strategic Technology Plan.

2009 Strategic Technology Plan Update

The SAC endorsed a direction to extend the current Strategic Technology Plan for another year. In extending the 2006 - 2008 Strategic Technology Plan through 2009, the following objectives are being added to the on-going objectives, also listed below.

New strategic objectives:

- Countywide rollout of IP Telephony
- Expand capability for Video Conferencing for the countywide use
- Multi-year IT Procurement Contracting
- Countywide Telecom Guidelines



Continuing strategic objectives:

Goal: Efficiency

- Accountable Business Transformation
- Electronic Records Management
- Law, Safety and Justice Integration

Goal: Public Access and Customer Service

- Online Payment Options
- Web Improvement Program

Goal: Transparency and Accountability

- IT Reorganization, Phase I
- Asset Management

Goal: Risk Management

- Data Center Move
- Security and Privacy Improvements

2010 – 2012 Strategic Technology Plan Refresh

The SAC endorsed a direction to refresh the Strategic Plan for 2010 – 2012. When the Strategic Technology Plan is refreshed for the 2010 – 2012 period, there are several critical new areas related to technology at King County that will be considered, including:

- IT Reorganization
- IT Competency and Maturity
- Green Initiatives
- Social Networking
- Mainframe Application Phase-Out Strategy
- Regional 800 MHz Emergency Radio Replacement Strategy.



4. IT Operations Performance

4.1. Central IT Services (OIRM)

Central IT Services (OIRM) provides enterprise services to the county in a variety of areas. **Appendix I** is the central IT services rate card outlining the services and costs to other county agencies and outside customers.

Central IT Services has been measuring its performance against set operational targets since 2006. The 2007 Information Technology Performance Measurements report is included as **Appendix J**.

During the period of August 2007 through July 2008, overall performance improved as shown in the 2007 Information Technology Performance Measurements report. Figures 3, 4 and 5 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 report for 2008 Quarter 2 is included in **Appendix J**. The target performance levels as well as the metrics being measured will be updated to reflect updated performance expectations before the end of 2008.

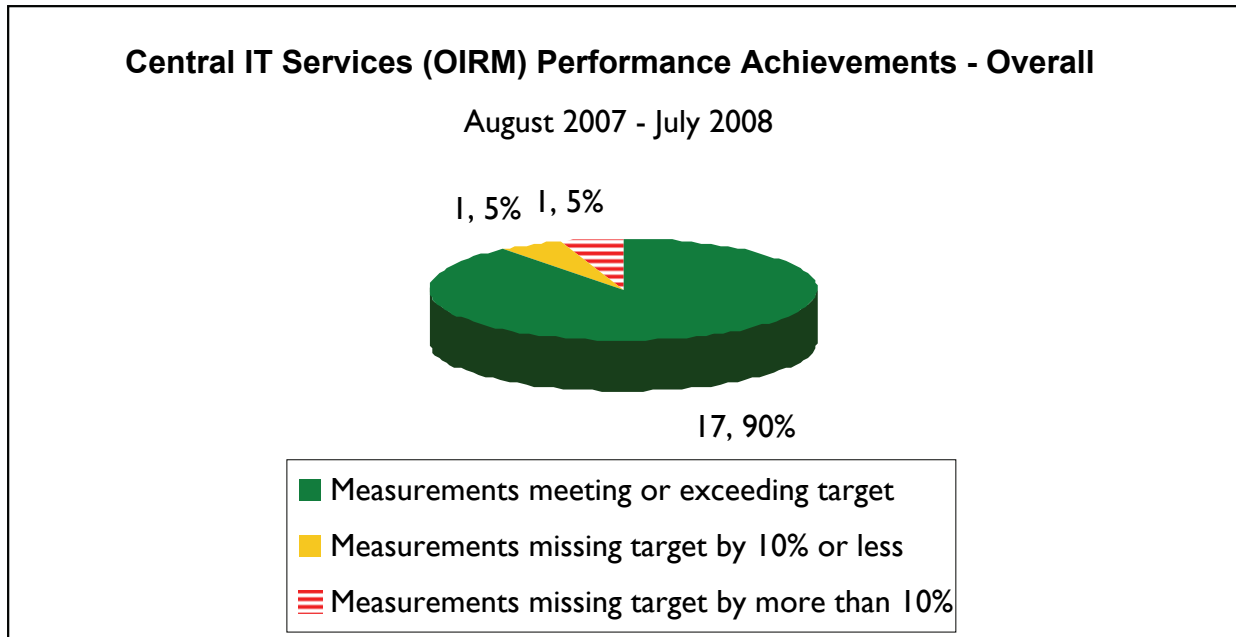


Figure 3. Central IT Services (OIRM) Performance Achievements – Overall

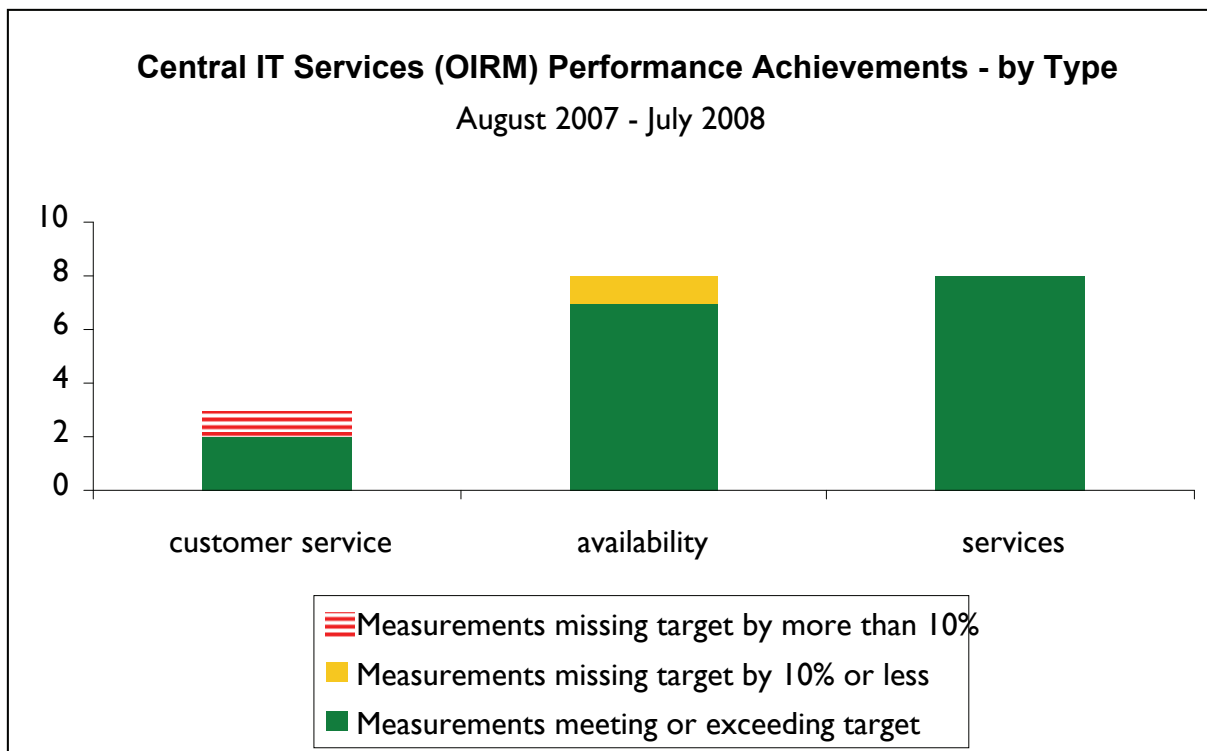


Figure 4. Central IT Services (OIRM) Performance Achievements - by Type



Central IT Services (OIRM) IT Service Measurements and Performance August 2007 - July 2008

Customer Service

| | TARGET | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | Jul-08 | YEAR |
|---|--------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| % Service Desk Calls Answered | 90% in '07 95% in '08 | | | | | | | | | | | | | |
| Incident Acknowledgement - After Hrs (5:00 pm - 8:00 am, wknds, holidays) | 60 min | | | | | | | | | | | | | |
| Incident Acknowledgement - Business Hrs (8:00 am - 5:00 pm, weekdays) | 30 min | | | | | | | | | | | | | |

Availability

| | TARGET | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | Jul-08 | YEAR |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| KCWAN | 99.99% | | | | | | | | | | | | | |
| Mainframe | 99.7% | | | | | | | | | | | | | |
| Enterprise Applications | 99.6% | | | | | | | | | | | | | |
| King County Home Page '07 - only www.metrokc.gov '08 - www.metrokc.gov and kingcounty.gov | 99.8% | | | | | | | | | | | | | |
| E-mail Servers | 99.9% | | | | | | | | | | | | | |
| Blackberry Server | 99.9% | | | | | | | | | | | | | |
| Enterprise Vulnerability Scanner | 99.60% | | | | | | | | | | | | | |
| Centralized Management of Security Tools | 99.60% | | | | | | | | | | | | | |

Services

| | TARGET | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | Jul-08 | YEAR |
|--|-----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| Data Center: Nightly Tape Back-Ups | 95% in '07 97% in '08 | | | | | | | | | | | | | |
| Data Center: Off-Site Tape Requests | 95.0% | | | | | | | | | | | | | |
| Data Center: Mainframe Report Printing | 99.0% | | | | | | | | | | | | | |
| Data Center: Staff Availability | 100.0% | | | | | | | | | | | | | |
| Data Center: Environmental Monitoring | 100.0% | | | | | | | | | | | | | |
| Radio Services: New Installations | 95.0% | | | | | | | | | | | | | |
| Telecom Services: New Installations | 95% in '07 97.5% in '08 | | | | | | | | | | | | | |
| Telecom Services: Repairs | 100% in '07 97.5% in '08 | | | | | | | | | | | | | |

| | |
|---------------------------------------|--|
| ■ | Measurements missing target by more than 10% |
| ■ | Measurements missing target by 10% or less |
| ■ | Measurements meeting or exceeding target |

Figure 5. Central IT Services (OIRM) Service Measurements and Performance

Central IT Services met its targets for all IT services, missed one target in availability (King County Home Page availability) by <10%, and missed one target in customer service (incident acknowledgement during normal business hours) by >10%.

The King County Home Page has a target of 99.8% availability. There were several outages in spring and summer of 2008 that resulted in missing this target by <10%. The Web Improvement Project is tasked with addressing this issue.

The timeliness of incident response continues to be an issue. This is an area that will be addressed by the service desk initiative and the staff realignment which are part of the IT Reorganization project.



4.2. Decentralized – Departmental IT Services

IT 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 IT Service Delivery Plans are referenced in **Appendix K**.

The appendix includes links to the Service Delivery Plans for the departments below.

- Department of Adult and Juvenile Detention
- Department of Community & Health Services
- Department of Development & Environmental Services
- Department of Executive Services
- Department of Natural Resources & Parks
- Department of Public Health
- Department of Transportation.

Performance measurements for decentralized IT Services performance in the Executive branch are shown in Figures 6 - 12. Those measurements will be fully integrated into performance measurement reporting for King County IT in 2009.

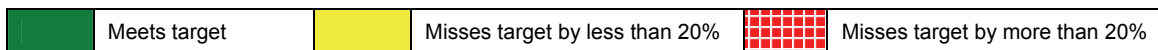


| 2008 Executive Branch IT Performance Measures | | | | Dept. of Adult & Juvenile Detention | | | | | | | | | | | | |
|---|---|-----------------------------|--------|-------------------------------------|------|------|------|------|------|-----|-----|-----|-----|-----|-----|-------|
| Operations – Monthly Measures | | | | | | | | | | | | | | | | |
| Category | Service | Measure | Target | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
| Incident Response | Incident response during business hours | Average minutes to respond | 30 min | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 1 |
| | After hours incident response as per SLA | Average minutes to respond | 60 min | 10 | 100 | 10 | 10 | 1 | 1 | | | | | | | 22 |
| Scheduled Availability | Business, non-vendor hosted applications | Scheduled availability | 98.80% | 99.8 | 99.7 | 100 | 100 | 99.9 | 99.7 | | | | | | | 99.86 |
| | Internet servers (IIS, etc) | Scheduled availability | 99.70% | 99.8 | 99.8 | 99.1 | 98.9 | 100 | 99.9 | | | | | | | 99.58 |
| | Internal servers | Scheduled availability | 99.80% | 100 | 100 | 99.0 | 100 | 100 | 99.6 | | | | | | | 99.77 |
| | Local Area Networks/KCWAN | Scheduled availability | 99.80% | 99.9 | 100 | 100 | 100 | 99.9 | 100 | | | | | | | 99.96 |
| Service Delivery | Data and System backups | Successfully executed daily | 98.00% | 99.7 | 100 | 93.5 | 100 | 98.7 | 100 | | | | | | | 98.66 |
| | Retrieval off off-site data/system backups for emergency requests | Hours to retrieve | 2 hr | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | | | | | | | 0.50 |

Figure 6. Adult & Juvenile Detention - IT Service Performance Measures

| 2008 Executive Branch IT Performance Measures | | | | Dept. of Community and Human Services | | | | | | | | | | | | |
|---|---|-----------------------------|--------|---------------------------------------|-------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-------|
| Operations - Monthly | | | | | | | | | | | | | | | | |
| Category | Service | Measure | Target | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
| Incident Response | Incident response during business hours | Average minutes to respond | 30 min | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 2 |
| | After hours incident response as per SLA | Average minutes to respond | N/A | | | | | | | | | | | | | |
| Scheduled Availability | Business, non-vendor hosted applications | Scheduled availability | 99.6% | 100 | 100 | 99.80 | 100 | 100 | 100 | | | | | | | 99.97 |
| | Internet servers (IIS, etc) | Scheduled availability | 99.7% | 100 | 100 | 100 | 100 | 100 | 99.83 | | | | | | | 99.97 |
| | Internal servers | Scheduled availability | 99.7% | 99.98 | 99.99 | 99.96 | 99.99 | 99.99 | 99.99 | | | | | | | 99.99 |
| | Local Area Networks | Scheduled availability | 100.0% | 99.99 | 100 | 100 | 100 | 99.99 | 100 | | | | | | | 99.99 |
| Service Delivery | Data and System backups | Successfully executed daily | 95.0% | 95.22 | 98.17 | 99.54 | 94.84 | 99.07 | 99.28 | | | | | | | 97.69 |
| | Retrieval off off-site data/system backups for emergency requests | Hours to retrieve | 3 hrs | | | | | | | | | | | | | |

Figure 7. Community and Human Services - IT Service Performance Measures



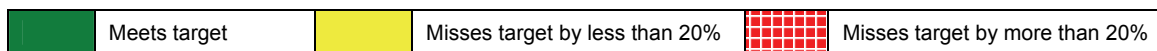


| 2008 Executive Branch IT Performance Measures | | | | | | | | | | | | | Dept. of Executive Services | | | | |
|---|---|-----------------------------|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|-----------------------------|-----|-----|-----|--|
| Operations - Monthly | | | | | | | | | | | | | | | | | |
| Category | Service | Measure | Target | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | |
| Incident Response | Incident response during business hours | Average minutes to respond | | | | | | | | | | | | | | | |
| | After hours incident response as per SLA | Average minutes to respond | | | | | | | | | | | | | | | |
| Scheduled Availability | Business, non-vendor hosted applications | Scheduled availability | | CURRENTLY UNDER DEVELOPMENT AND WILL BE COMPLETED IN Q1/2009. | | | | | | | | | | | | | |
| | Internet servers (IIS, etc) | Scheduled availability | | | | | | | | | | | | | | | |
| | Internal servers | Scheduled availability | | | | | | | | | | | | | | | |
| | Local Area Networks | Scheduled availability | | | | | | | | | | | | | | | |
| Service Delivery | Data and System backups | Successfully executed daily | | | | | | | | | | | | | | | |
| | Retrieval off off-site data/system backups for emergency requests | Hours to retrieve | | | | | | | | | | | | | | | |

Figure 8. Executive Services - IT Service Performance Measures

| 2008 Executive Branch IT Performance Measures | | | | | | | | | | | | | DDES | | | |
|---|---|-----------------------------|--------|-------|------|------|------|-------|------|------|------|-----|------|-----|-----|-------|
| Operations - Monthly | | | | | | | | | | | | | | | | |
| Category | Service | Measure | Target | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
| Incident Response | Incident response during business hours | Average minutes to respond | 30 min | 2.65 | 2.46 | 2.80 | 3.52 | 3.23 | 2.35 | 3.20 | 2.60 | | | | | 2.85 |
| | After hours incident response as per SLA | Average minutes to respond | 60 min | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | | 10 |
| Scheduled Availability | Business, non-vendor hosted applications | Scheduled availability | 99.90% | 99.87 | 100 | 100 | 99.7 | 99.89 | 100 | 100 | 100 | | | | | 99.94 |
| | Internet servers (IIS, etc) | Scheduled availability | 99.90% | 99.68 | 100 | 100 | 98.7 | 100 | 100 | 100 | 100 | | | | | 99.80 |
| | Internal servers | Scheduled availability | 99.90% | 99.91 | 100 | 100 | 99.8 | 100 | 100 | 100 | 100 | | | | | 99.97 |
| | Local Area Networks | Scheduled availability | 99.99% | 99.93 | 100 | 100 | 98.9 | 100 | 100 | 100 | 98.9 | | | | | 99.72 |
| Service Delivery | Data and System backups | Successfully executed daily | 95.0% | 96.0 | 98.0 | 96.0 | 94.0 | 88.0 | 98.0 | 94.0 | 96.0 | | | | | 95.00 |
| | Retrieval off off-site data/system backups for emergency requests | Hours to retrieve | 2 hrs | 1 | 1 | 0.5 | 2 | 0.5 | 0.5 | 1 | 0.5 | | | | | 0.88 |

Figure 9. Development and Environmental Services - IT Service Performance Measures





| 2008 Executive Branch IT Performance Measures | | | | Dept. of Natural Resources and Parks | | | | | | | | | | | | |
|---|---|-----------------------------|--------|--------------------------------------|-------|-------|-------|-------|-------|------|-------|-----|-----|-----|-----|--------|
| Operations - Monthly | | | | | | | | | | | | | | | | |
| Category | Service | Measure | Target | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
| Incident Response | Incident response during business hours | Average minutes to respond | 30 min | 17.64 | 17.18 | 14.82 | 13.36 | 15.18 | 16.18 | 18.9 | 15.67 | | | | | 16.12 |
| | After hours incident response as per SLA | Average minutes to respond | 60 min | 20 | 20 | 20 | 20 | 20 | 20 | 30 | 30 | | | | | 22.50 |
| Scheduled Availability | Business, non-vendor hosted applications | Scheduled availability | 99.6% | 99.6 | 99.6 | 99.9 | 99.1 | 99.5 | 99.7 | 99.8 | 99.7 | | | | | 99.60 |
| | Internet servers (IIS, etc) | Scheduled availability | 99.8% | 100 | 100 | 100 | 100 | 100 | 99.9 | 99.9 | 100 | | | | | 100.00 |
| | Internal servers | Scheduled availability | 99.7% | 100 | 99.9 | 99.7 | 99.9 | 100 | 100 | 99.9 | 100 | | | | | 99.90 |
| | Local Area Networks | Scheduled availability | 99.99% | 99.9 | 99.9 | 99.9 | 99.8 | 99.98 | 99.98 | 99.9 | 99.97 | | | | | 99.90 |
| Service Delivery | Data and System backups | Successfully executed daily | 95.0% | 99.4 | 98.9 | 99.0 | 98.5 | 99.0 | 99.5 | 99.0 | 99.0 | | | | | 99.0 |
| | Retrieval off off-site data/system backups for emergency requests | Hours to retrieve | 3 hrs | 0.5 | 1 | 1 | 1 | 0.5 | | | 3.13 | | | | | 1.19 |

Figure 10. Natural Resources and Parks - IT Service Performance Measures

| 2008 Executive Branch IT Performance Measures | | | | Department of Public Health | | | | | | | | | | | | |
|---|---|-----------------------------|--------|-----------------------------|------|------|------|------|------|------|------|-----|-----|-----|-----|-------|
| Operations - Monthly | | | | | | | | | | | | | | | | |
| Category | Service | Measure | Target | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
| Incident Response | Incident response during business hours | Average minutes to respond | 30 min | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | 1 |
| | After hours incident response as per SLA | Average minutes to respond | 60 min | 2 | 5 | 0.15 | 5 | 5 | 17 | 6 | 4 | | | | | 5.52 |
| Scheduled Availability | Business, non-vendor hosted applications | Scheduled availability | 99.6% | 100 | 99.0 | 99.0 | 100 | 100 | 99.2 | 98.9 | 99.6 | | | | | 99.45 |
| | Internet servers (IIS, etc) | Scheduled availability | 99.8% | 100 | 100 | 100 | 100 | 100 | 100 | 99.6 | 99.4 | | | | | 99.87 |
| | Internal servers | Scheduled availability | 99.7% | 99.9 | 98.9 | 99.9 | 99.9 | 99.7 | 98.5 | 99.6 | 99.3 | | | | | 99.48 |
| | Local Area Networks | Scheduled availability | 99.99% | 100 | 98.9 | 100 | 100 | 93.0 | 95.4 | 99.6 | 100 | | | | | 98.35 |
| Service Delivery | Data and System backups | Successfully executed daily | 95.0% | 100 | 100 | 100 | 100 | 100 | 99.9 | 80.3 | 99.9 | | | | | 97.5 |
| | Retrieval off off-site data/system backups for emergency requests | Hours to retrieve | 3 hrs | | 1 | 3 | | | 2 | 2 | | | | | | 1.33 |

Figure 11. Public Health - IT Service Performance Measures*

*Department of Public Health tracks additional performance measures.



| | | | | | |
|--|--------------|--|--------------------------------|--|--------------------------------|
| | Meets target | | Misses target by less than 20% | | Misses target by more than 20% |
|--|--------------|--|--------------------------------|--|--------------------------------|

| 2008 Executive Branch IT Performance Measures | | | | Department of Transportation | | | | | | | | | | | | |
|---|---|--|--------|------------------------------|------|------|------|------|------|------|-----|-----|-----|-----|-----|------|
| Operations - Monthly | | | | | | | | | | | | | | | | |
| Category | Service | Measure | Target | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
| Incident Response | Incident response during business hours | % Work Orders Closed in 1 Business Day | 75% | 71.3 | 68.2 | 58.8 | 68.3 | 69.4 | 64.7 | 70.3 | | | | | | 67.3 |
| | After hours incident response as per SLA | Average minutes to respond | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | n/a |
| Scheduled Availability | Business, non-vendor hosted applications | Scheduled availability | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | n/a |
| | Internet servers (IIS, etc) | Scheduled availability | 99.9% | 99.4 | 100 | 100 | 100 | 100 | 100 | 100 | | | | | | 99.9 |
| | Internal servers | Scheduled availability | 99.9% | 96.3 | 100 | 100 | 100 | 100 | 100 | 100 | | | | | | 99.5 |
| | Local Area Networks | Scheduled availability | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | n/a |
| Service Delivery | Data and System backups | Successfully executed daily | 99.0% | 92.5 | 99.8 | 98.9 | 97.5 | 98.1 | 97.3 | 98.9 | | | | | | 97.6 |
| | Retrieval off off-site data/system backups for emergency requests | Hours to retrieve | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | n/a |

Figure 12. Transportation - IT Service Performance Measures

| | | | | | |
|--|--------------|--|--------------------------------|--|--------------------------------|
| | Meets target | | Misses target by less than 20% | | Misses target by more than 20% |
|--|--------------|--|--------------------------------|--|--------------------------------|



5. Executive Branch IT Reorganization for 2009

The IT Reorganization Program is a high priority for 2009. The up to date accomplishments of the IT Reorganization in the Executive Branch are outlined in section 3.1. Plans and key activities surrounding the program (contingent on funding) are detailed in section 5.3.

Critical for success of the IT Reorganization key activities in 2009 is that the work force is aligned and in place. The organizational structure that needs to be put in place is depicted in Figure13. More detail regarding the Executive Branch IT organizational structure is available in **Appendix L**, an excerpt from the consultant report “ Recommended Organization Structure and Plan for Capacity Building and Transition”, Strategic Learning Resources, Inc., March 2008, Chapter 3.

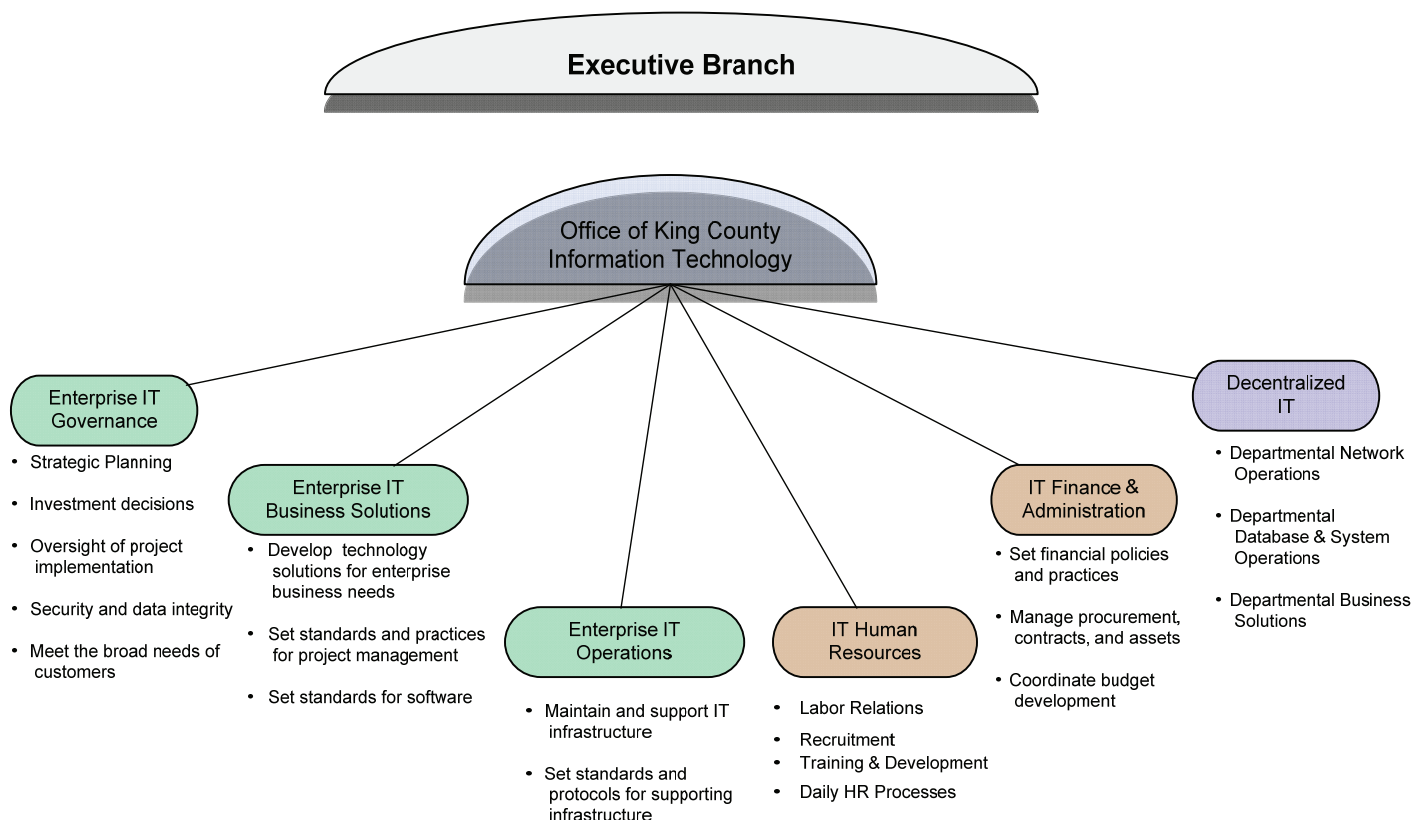


Figure 13: Recommended IT Organization Structure



5.1. 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
- Lower the cost of current operations

On-going, out-year savings to the county is estimated at \$6.2 million annually, with an estimated \$14 million in savings over the next 5 years. An updated Benefit Realization Plan that provides more detailed information is included as **Appendix M**. Figure 14 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 Desk (aka Service Center Buildout) and Service Delivery Improvements (aka Enterprise Architecture) | 1,682,794 |
| Related Projects (outlined in Appendix M – pg. 11) | |
| Related Projects – in process | 1,725,382 |
| Related Projects – opportunities | 5,718,161 |
| Total | \$13,913,154 |

Figure 14. IT Reorganization Estimated Savings

5.2. IT Reorganization Program - Components

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 Desk initiative is also necessary to maximize the benefit realization of several other Technology Initiatives.

Alternate Workstation Replacement: The alternative workstation project has already created the central infrastructure and standards necessary to run office applications on "thin client" devices to replace more expensive PCs in the county. Any department or agency within the county may subscribe to this service. The service currently supports a number of thin client 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 standard images 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. This work effort plans to evaluate the need for and propose code changes as needed to allow the county to enter into multi-year contracts as standard practice. It expects to then focus on converting existing annual IT contracts to multi-year contracts as they come up for renewal in the Executive branch and take advantage of multi-year pricing discounts offered by these vendors. It also plans to consolidate 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 and across all Executive branch IT.



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 will expand the implementation to other departments and agencies in the county in late 2008. 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 (KCEMP). 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 purpose of the Asset Management initiative is to implement a central ability to manage the IT computing assets of the county in a unified manner.

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 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 our 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.

5.3. IT Reorganization Program - 2009 Key Activities

2009 key activities for the IT Reorganization program initiatives include:

- Organization Transition
 - Organization transition for Executive Branch (Q1)
 - Phase 1 evaluation (Q4)
 - Decision point for Phase 2 for Separately Elected departments (Q4)
- Help Desk (aka Service Center Buildout)
 - Short-term service center system improvements (Q1)
 - Enterprise service desk model implemented for call logging, routing, escalation (Q2)
 - Department IT specific service desk features implemented (Q3)
- PC Standardization
 - Mature desktop standards and roll-out plan developed (Q1)
 - Desktop standards completed for central IT and 2 departments (Q4)
- Server Consolidation
 - Comprehensive plan for consolidating servers including recommendation and implementation plan, guidelines, training (Q2)
 - Virtualization tool selected (Q2)
 - Consolidation of existing hardware (Q2)
 - Virtualization service ready (Q3)
 - Initial virtualization completed by Central IT (Q4)
 - SharePoint baseline infrastructure implemented (Q1)
 - File server phase-out plan completed (Q1)
 - Document management services deployment - Central IT (Q3)
 - Document management services deployment underway - Executive Branch departments (Q1 2010)
 - Print server consolidation plan completed and implemented (Q4)
- Service Delivery Improvements (aka Enterprise Architecture)
 - Multi-year contracting process (Q2)
 - Opportunities for 2009 contract renewals renegotiated/rebid (Q4)
 - Existing performance metrics enhanced (Q1)



- Enhanced performance measurement plan and process for critical enterprise infrastructure (Q4)
- Change Management process implemented - Department IT (Q1)

The IT Reorganization roadmap and updated Benefit Realization Plan provide updates on the high level direction of the program as well as a recent update on expected benefits of the program and related IT activities and have been included as **Appendix N & M** respectively.



6. 2009 Planned Projects

Recognizing the financial challenges facing the county in 2009, it will be critical to focus both funding and staff on the most impactful efforts. Careful consideration was given to the countywide technology projects and which projects should be recommended to council for approval.

6.1. IT Project Performance to Date

The executive dashboard that was created in 2008 and mentioned in Section 3.1 also contains a view of project performance to date. This view includes project appropriation, spending, and status grouped by goal. It also shows a graphical distribution of projects based on their status – Figure 15. The presented data are as of July 31, 2008.

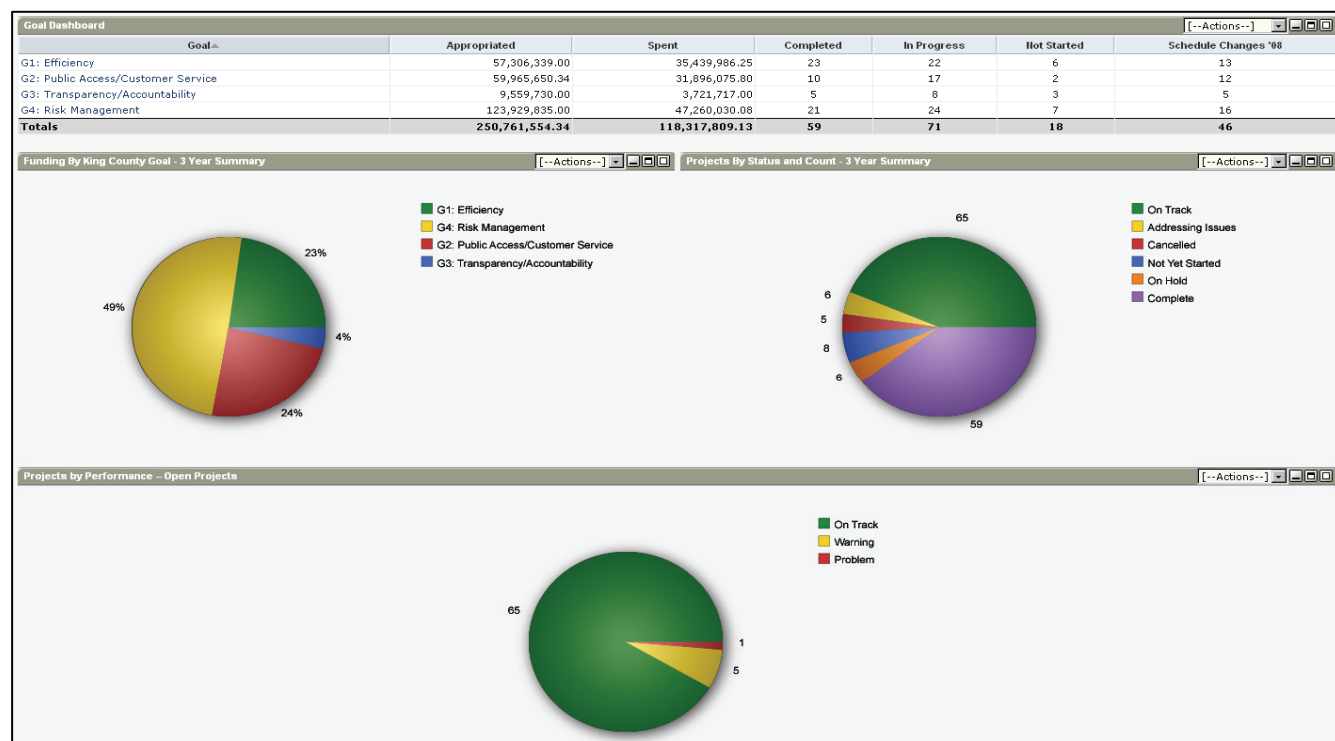


Figure 15. IT Project Performance

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. Overall IT project funding over the past three years is approximately \$250 million. The majority of the funding has been in the area of risk management, followed by public access/customer service and efficiency.



As of this report date, the Project Review Board has 71 active projects in its oversight with committed budgets totaling \$269.4 million.

More detailed information on project performance is available in **Appendix F**.



6.2. Approved IT Projects for 2009

Figure 16 identifies all county technology projects that received appropriations in the 2009 adopted budget, the department requesting the project, and the amount of the funding request. The projects are grouped by Strategic IT goal for easier review.

Figure 16. Approved IT Projects with 2009 Funding

| Project Name | Department/ Agency | Approved Amount |
|--|--------------------|-----------------|
| Efficiency | | |
| Five Year Strategic IT Plan (SIP & SeaKing Replacement Project) | DAJD | \$138,276 |
| CBD/CAD Integration at Valley Communications | Public Health | \$152,465 |
| Communicable Disease Database Upgrade | Public Health | \$320,383 |
| Customer Service / Access | | |
| Permit Integration | DDES | \$1,417,295 |
| REALS - Electronic Records Management System | DES | \$1,236,495 |
| Water Quality Data Store | DNRP | \$200,000 |
| Constructware Replacement (Electronic Document Systems Evaluation) | DNRP | \$155,000 |
| Envision Public Portal | Public Health | \$231,963 |
| Jury Management System Replacement | Superior Court | \$193,000 |
| Accountability / Transparency | | |
| Executive Branch IT Reorganization | OIRM | \$940,000 |
| Risk Management | | |
| Equipment Replacement | DAJD | \$134,680* |
| Community Services Division (CSD) IT Equipment Replacement | DCHS | \$194,336 |
| Developmental Disabilities Division (DDD) IT Equipment Replacement | DCHS | \$23,200 |
| MHCADS IT Equipment Replacement | DCHS | \$130,200 |
| Office of the Public Defender IT Equipment Replacement | DCHS | \$18,300* |
| IT Equipment Replacement | DDES | \$147,700 |
| IT Equipment Replacement | DES | \$574,983 |
| Recorder's O&M - IT Equipment Replacement | DES | \$185,817 |
| IT Equipment Replacement | District Court | \$17,669* |
| IT Equipment Replacement | DJA | \$135,000* |
| KCMS Replacement | Superior Court | \$550,000 |
| Superior Court IT Equipment Replacement | Superior Court | \$85,000* |
| Director's Office IT Equipment Replacement | DNRP | \$30,000 |
| Environmental Labs IT Equipment Replacement | DNRP | \$100,288 |



| Project Name | Department/ Agency | Approved Amount |
|---|--------------------|-------------------|
| Risk Management - Continued | | |
| GIS Center IT Equipment Replacement | DNRP | \$79,851 |
| Parks Division IT Equipment Replacement | DNRP | \$11,730 |
| Solid Waste Division IT Equipment Replacement | DNRP | \$80,400 |
| Wastewater Treatment Division - ESRP IT Equipment Replacement (Renton) | DNRP | \$12,500 |
| Wastewater Treatment Division – Industrial Waste Unit Equipment Replacement | DNRP | \$12,656 |
| Wastewater Treatment Division-ISS IT Equipment Replacement (King Street) | DNRP | \$114,580 |
| Wastewater Treatment Division - Westpoint IT Equipment Replacement | DNRP | \$70,800 |
| Water & Land Resources Division IT Equipment Replacement | DNRP | \$197,300 |
| Airport IT Equipment Replacement | DOT | \$46,920 |
| Fleet IT Equipment Replacement | DOT | \$15,510 |
| Roads – Construction Database Management Program (CDMP) Replacement | DOT | \$129,824 |
| Road Services Division IT Infrastructure Replacement Plan (Equipment Replacement) | DOT | \$503,000 |
| Data Center Equipment Replacement | OIRM | \$37,258 |
| Desktop and Server Replacement | OIRM | \$32,281 |
| DSS Equipment Replacement | OIRM | \$285,000 |
| Emergency Radio System (ERS) Equipment Replacement Assessment & Proposal Planning | OIRM | \$339,966 |
| Enterprise Messaging Equipment Replacement | OIRM | \$333,600 |
| Enterprise Operations Equipment Replacement | OIRM | \$134,854 |
| Enterprise WEB Equipment Replacement | OIRM | \$100,854 |
| Mainframe Equipment Replacement | OIRM | \$200,000 |
| Novell to Windows | OIRM | \$331,373 |
| South Loop Microwave | OIRM | \$2,959,269 |
| Telecommunications (Telecom) Equipment Replacement | OIRM | \$33,932 |
| Wide Area Network Equipment Replacement | OIRM | \$239,971 |
| Prosecutor Case Management | PAO | \$138,276 |
| IT Equipment Replacement | Public Health | \$200,000 |
| Jail Health – Medication Packaging | Public Health | \$668,627 |
| Contract Cities IT Equipment Replacement | Sheriff's Office | \$224,900 |
| General Fund IT Equipment Replacement | Various | \$1,074,172* |
| TOTAL (\$): | | 15,530,805 |

* The General Fund IT Equipment Replacement has a budget of \$1,074,172. Equipment replacements for DAJD, DCHS OPD, District Court, DJA and Superior Court will use this General Fund in 2009. The totals in the table above have been adjusted so as to not count the funds for these projects twice.

Figure 16 - continued. Approved IT Projects with 2009 Funding



Figure 17 includes a list of the King County Council 2009 budget actions relevant to the planned IT projects where adopted budget is different than proposed.

| Project Name | Department /Agency | 2009 Proposed Budget | 2009 Adopted Budget |
|--|--------------------|----------------------|---------------------|
| Roads Comprehensive Asset and Maintenance Management | DOT, Roads | \$1,036,883 | \$0 |
| Executive Branch IT Reorganization | OIRM | \$2,998,586 | \$940,000 |
| Envision Public Portal | Public Health | \$211,963 | \$231,963 |

Figure 17. Differences between 2009 Proposed and Adopted Budgets for IT Projects

6.3. Supporting Project Information

Appendix P contains supporting detailed information related to 2009 approved projects as well as active projects that will continue through into the next calendar year.

The sections of this attachment are:

1. Overview summary tables of projects:
 - Summary of 2009 project funding; Table 1
 - 2009 Project funding by type: existing projects, new projects, equipment replacement; Table 2
 - 2009 IT Investments by primary IT Goal: accountability, customer service, efficiency and risk management; Table 3
 - Active and new projects monitored by Project Review Board; Table 4
 - Active and new projects aligned by primary goal; Tables 5 (number of projects) and 6 (investment)
 - Equipment replacements; Table 7
 - IT – 2009 Budget Financial Requirements Summary; Table 8
 - Summary of projected benefit realization from IT cost savings projects; Table 9
 - Active Projects Monitored by Project Review Board – Life to Date Appropriations and Balances; Table 10.
2. 2009 CIO Conditions
3. Projects by department/agency providing high level summary information on each project that will be active in 2009
4. Homeland security grant proposals.



7. Appendices

http://www.kingcounty.gov/business/oirm/governance/strategicservices/strategicreports/2009_Technology_Business_Plan.aspx

- Appendix A:** *OIRM Website Links (Internet, Intranet, Reports, PRB)*
- Appendix B:** *Guiding Principles for Information Technology*
- Appendix C:** *IT Governance Process: From Policy to New Technology*
- Appendix D:** *CIO's Executive Branch IT Budget Advisory*
- Appendix E:** *Strategic Technology Plan - Outcomes Details*
- Appendix F:** *Project Performance Details*
- Appendix G:** *Strategic Technology Plan - Strategic Accomplishment Details*
- Appendix H:** *2008 Technology Awards*
- Appendix I:** *Central IT (OIRM) Rate Card*
- Appendix J:** *Central IT (OIRM) Performance Measures*
- Appendix K:** *Service Delivery Plans*
- Appendix L:** *IT Reorganization - Recommended IT Organizational Structure*
- Appendix M:** *IT Reorganization - Updated Benefit Realization Plan*
- Appendix N:** *IT Reorganization - Roadmap*
- Appendix O:** *Business Plans: I-Net, Radio*
- Appendix P:** *IT Project Details*
- Appendix Q:** *Acknowledgements*