

Strategic Technology Plan Update



For King County Information Technology

Submitted by David Martinez
April 15, 2009

Final

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Introduction

The *2009 Strategic Technology Plan Update* reports on King County's progress towards strategic goals, objectives, and outcomes listed in the *Strategic Technology Plan 2006 – 2008 (STP)*. In addition, this update identifies any new strategic objectives and/or outcomes that have been identified after the STP was originally published and are now important in guiding our technology strategy. Objectives and/or outcomes that are no longer a priority are also communicated.

Identified in King County Code, Section 2.16.0755; the submittal of an annual update to the strategic technology plan serves as a key tool to help King County Information Technology (IT) customers and staff understand the progress, obstacles, successes, adjustments, and transitions that naturally occur when implementing a multi-year strategic technology plan. This report discusses all strategic objectives and related outcomes and provides status and comments related to their progress.

Also included in the code is the need to maintain the Strategic Technology Plan. A new Strategic Technology Plan which covers 2009-2012 is currently being refreshed from the prior plan, and will be finalized and transmitted to council by June 30, 2009.

An additional, recent code update is the need for all technology projects to establish and report on progress against milestones. Updates on project milestones will be included in the annual *Technology Business Plan* as requested. Project milestone updates will not be included in this report as they more tactical than strategic.

Strategic Accomplishments and Progress

Background

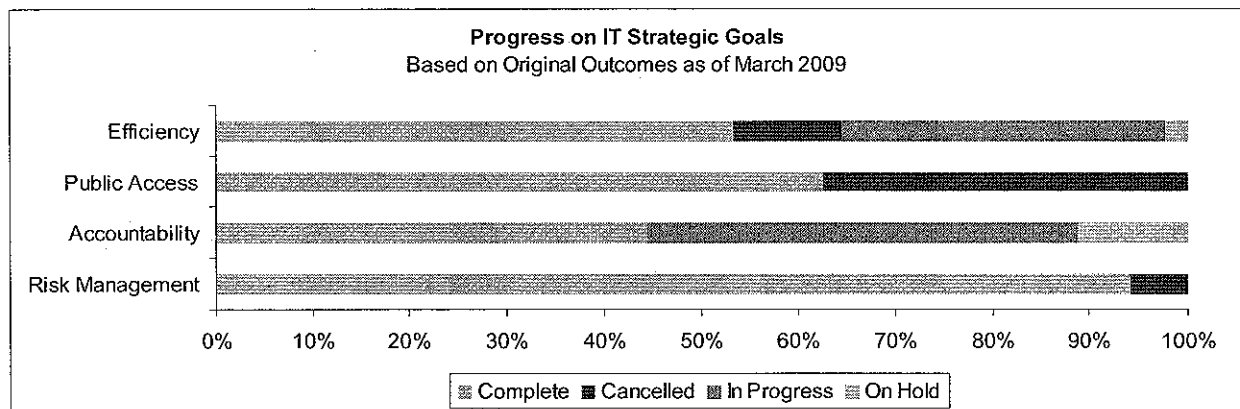
King County's Strategic Technology Plan 2006 – 2008 identifies four strategic technology goals. These goals are:

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

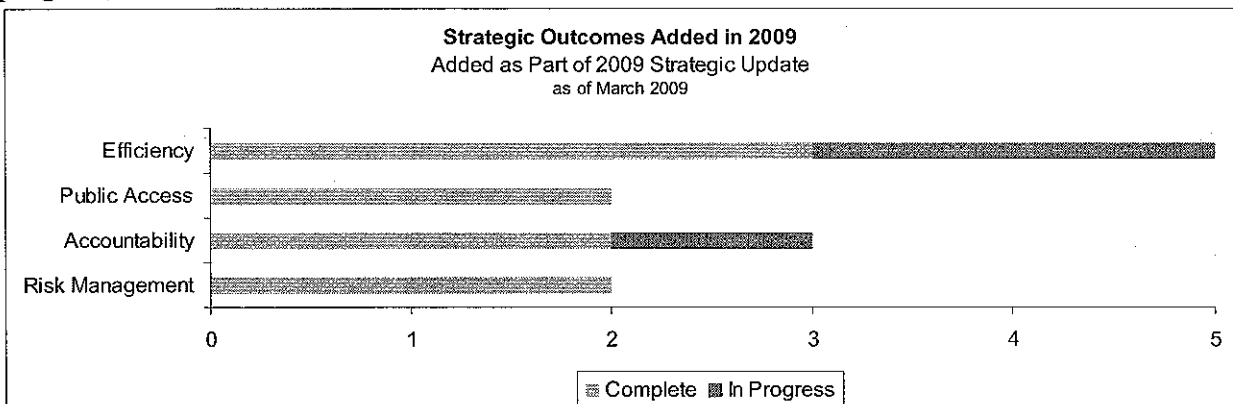
In support of these goals, 18 strategic objectives were identified. Within each of the 18 strategic objectives, a number of individual outcomes were identified that would contribute towards achieving the objectives moving the county in the direction of the related strategic goal.

Overall Strategic Progress

The first graph below shows the progress made on individual outcomes related to each of the strategic goals. The second graph below represents 12 *additional* outcomes that have been added to specific strategic objectives as part of this year's *Strategic Plan Update*.



Looking only at the original outcomes, 62% are complete; 11% were cancelled; 24% are in progress, and 3% are on hold.



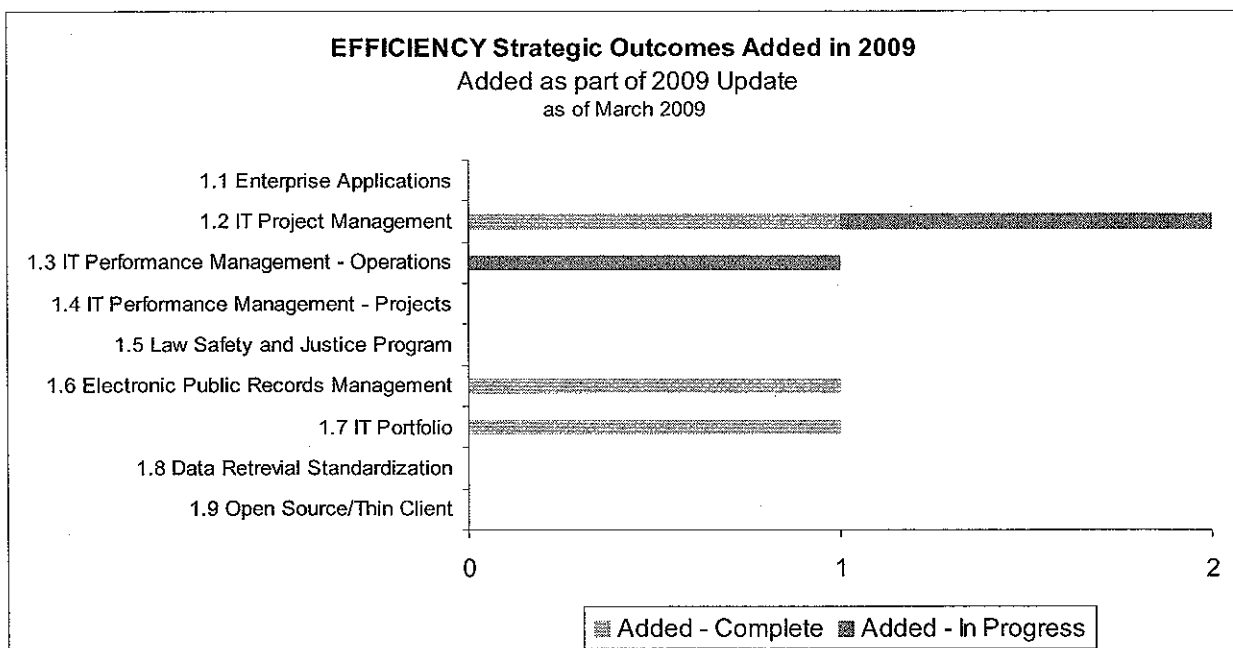
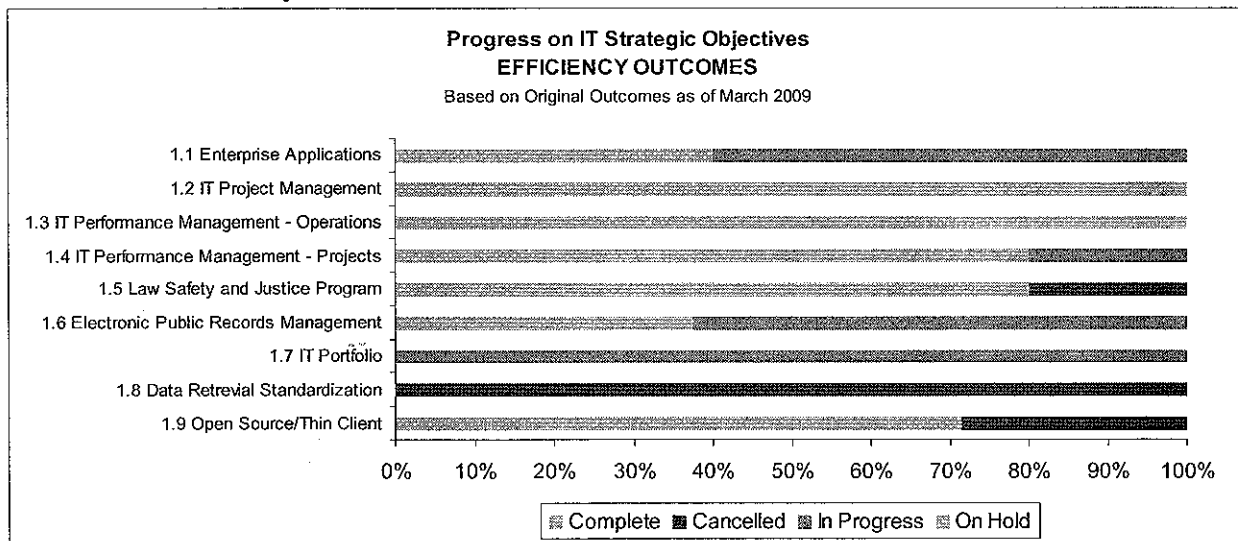
When incorporating the twelve added strategic outcomes, 64% are complete; 10% were cancelled; 24% are in progress, and 2% are on hold.

Progress on Strategic Objectives by Goal

This section of the 2009 Strategic Technology Plan Update shows the progress of strategic outcomes at the Strategic Objective level. Individual outcomes that currently have an on-hold or cancelled status are listed under the appropriate strategic outcome. All twelve added outcomes are also listed under the appropriate strategic outcome.

To see additional information about *all* strategic outcomes, including the ones that are completed or in progress, you may refer to *Appendix A, Update of Strategic Technology Plan 2006 – 2008 Strategic Outcomes*.

Goal #1 – Efficiency



Objective 1.1 – Implement enterprise applications: integrated financial, HR, payroll and budget business processes and applications.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 4 | 6 | 0 | 0 | 0 |

Objective 1.2 – Institutionalize IT project management by establishing comprehensive, standardized project management practices that improve the management of IT initiatives.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 2 | 0 | 0 | 0 | 2 |

Added Outcomes

- Enhanced Project Management Assignment Process
- Updated on-line project management tools and templates; integrated project management practices with Project Review Board (PRB) oversight and budget approval process

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.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 2 | 0 | 1 | 0 | 1 |

On-Hold Outcomes

- Countywide implementation of service level agreements (2007, 2008)

Added Outcomes

- Multi-Year IT Procurement Contracting

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.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 4 | 1 | 0 | 0 | 0 |

Strategic Objective 1.5 – Expand the Law, Safety and Justice program to implement additional projects to improve the integration of justice information.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 3 | 0 | 0 | 1 | 0 |

Cancelled Outcomes

- o Complete prior funded projects: Automated Disposition Update, Improved Warrant Management, Jail Program and Classification

Strategic Objective 1.6 – Standardize document management and the management of electronic public records.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 3 | 5 | 0 | 0 | 1 |

Added Outcomes

- o Countywide assessment regarding how the county can benefit from document management technology

Strategic Objective 1.7 – Standardize technology by managing IT using a portfolio approach.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 0 | 3 | 0 | 0 | 1 |

Added Outcomes

- Provide oversight of countywide IT projects

Strategic Objective 1.8 – Standardize data retrieval.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 0 | 0 | 0 | 2 | 0 |

Cancelled Outcomes

- Develop a countywide pilot implementing the technology required to reduce costs related to public disclosure requests
- Countywide deployment for electronic public disclosure requests (2007, 2008)

Strategic Objective 1.9 – Explore applicability of open source and thin client technologies to reduce IT costs in King County.

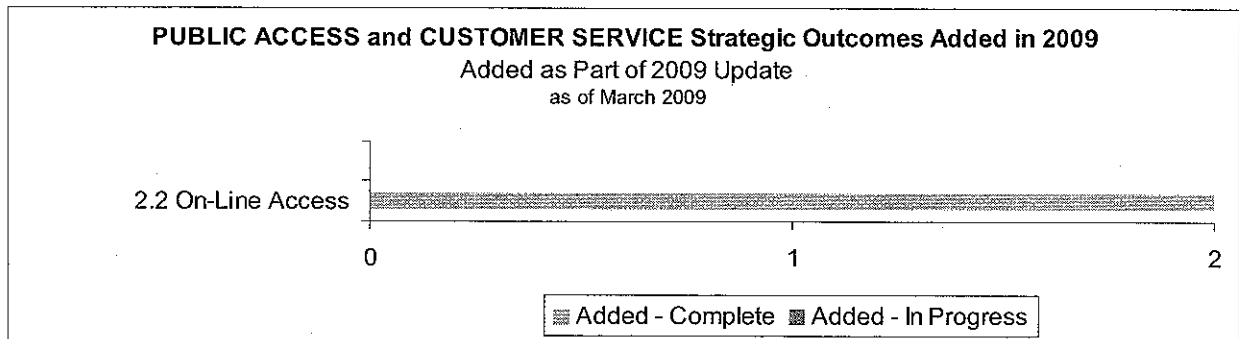
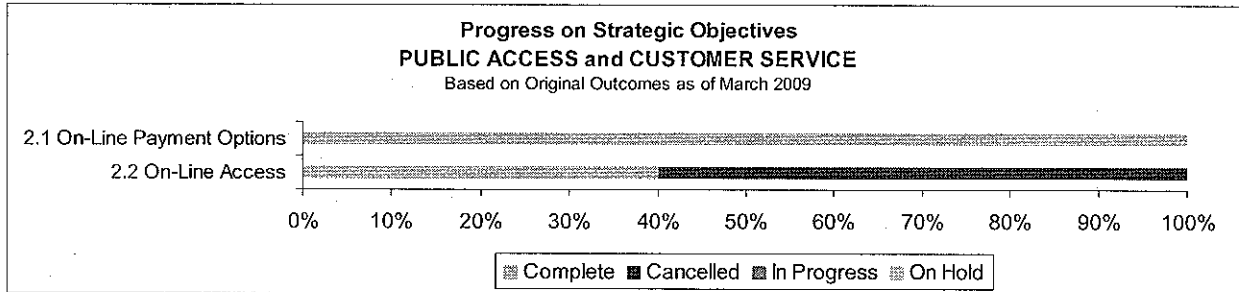
Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 5 | 0 | 0 | 2 | 0 |

Cancelled Outcomes

- Conduct pilot on application servers for an enterprise application based on approved deployment plan
- Migrate database and file-and-print servers to open source based on approved deployment plan

Goal #2: Public Access and Customer Service



Strategic Objective 2.1 – Increase public service by providing online payment options to the public for county services.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 3 | 0 | 0 | 0 | 0 |

Strategic Objective 2.2 – Increase public service by improving online access to county information and services.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 2 | 0 | 0 | 3 | 2 |

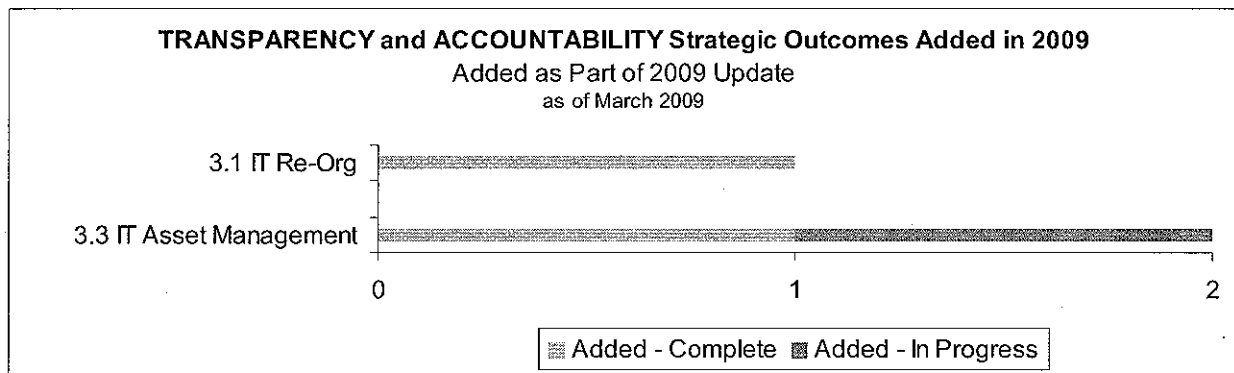
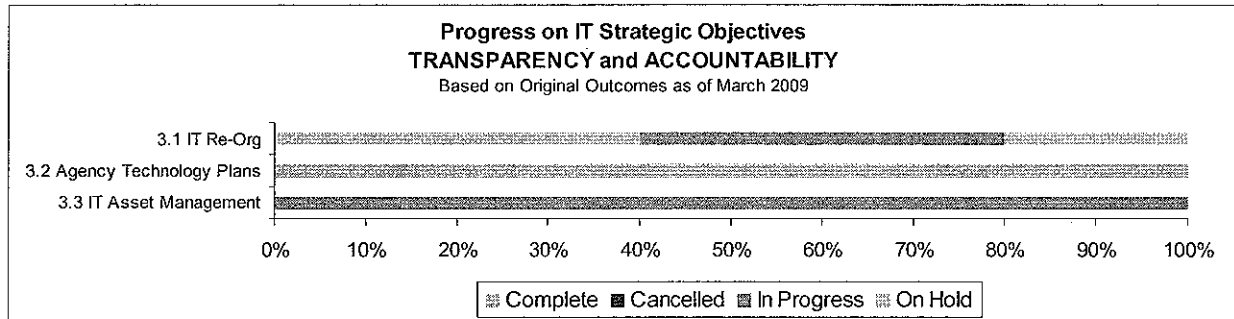
Cancelled Outcomes

- Language translation for up to six additional languages (2006, 2007)
- Pilot, implement, and expand a complaint tracking and management system (2006, 2007, 2008)
- Develop an opportunity analysis for better managing relations with the public

Added Outcomes

- Implement new King County URL www.kingcounty.gov
- Provide wireless access at a number of designated King County sites, including Marymoor Park

Goal #3: Transparency and Accountability for Decisions



Strategic Objective 3.1 – Reorganize technology functions.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 2 | 2 | 1 | 0 | 1 |

On-Hold Outcomes

- Separately Elected IT Re-Org

Added Outcomes

- Develop Organization Structure and Plan

Strategic Objective 3.2 – Develop agency technology plans.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 2 | 0 | 0 | 0 | 0 |

Strategic Objective 3.3 – Establish IT asset management policies, standards, and guidelines, and combine reporting on all county IT assets.

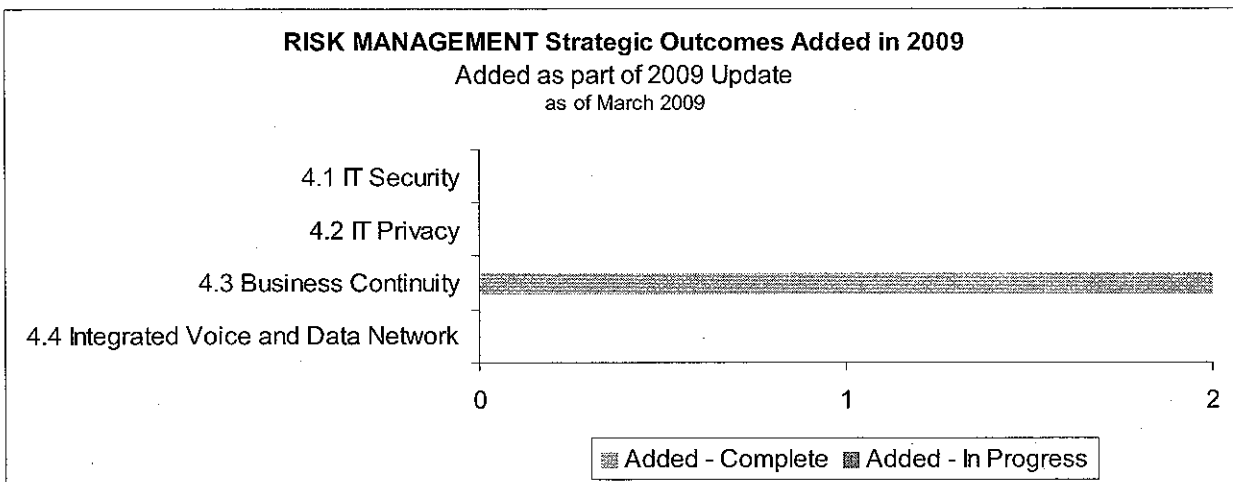
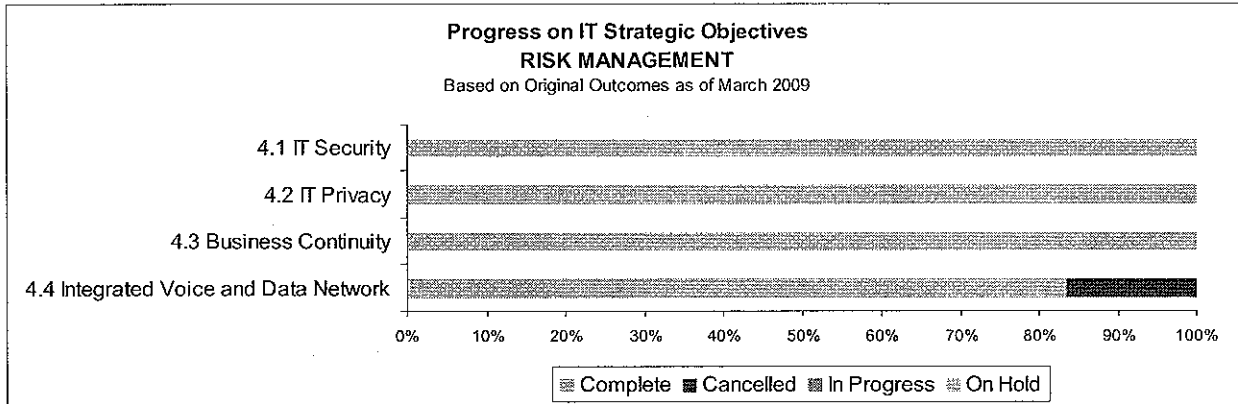
Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 0 | 2 | 0 | 0 | 2 |

Added Outcomes

- Develop acceptable use of IT Assets
- Implement power management of IT equipment

Goal #4: Risk Management



Strategic Objective 4.1 – Strengthen information security in the agencies.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 4 | 0 | 0 | 0 | 0 |

Strategic Objective 4.2 – Strengthen information privacy practices in the agencies.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 3 | 0 | 0 | 0 | 0 |

Strategic Objective 4.3 – Strengthen IT business continuity in King County government.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 4 | 0 | 0 | 0 | 2 |

Added Outcomes

- Conduct table-top emergency simulation exercises
- Contract for mainframe restoration services

Strategic Objective 4.4 – Transition King County to an integrated voice, data, and video IP network.

Outcome Summary

| Complete | In Progress | On Hold | Cancelled | Added |
|----------|-------------|---------|-----------|-------|
| 5 | 0 | 0 | 1 | 0 |

Cancelled Outcomes

- Identify business units to migrate to VoIP using wireless technology.

APPENDIX A – Strategic Outcome Detail

This appendix identifies current, including those just added, and cancelled those that will not appear in next update, outcomes related to all strategic objectives. A description of the outcome, its status, and comments related to the outcome are included where appropriate. Comments may include obstacles towards meeting objectives, benefits, changes, additions, status, and/or related plans for an outcome.

| Strategic Objective | Description of Strategic Outcome | Status | Comments |
|-------------------------|---|-------------|--|
| Strategic Objective 1.1 | Continue Management Scientific America (MSA) payroll system improvement in 2006 to be completed no later than December 2007 | Complete | MSA Phase I completed in Q2 2007 |
| Strategic Objective 1.1 | Finish a high-level business design | Complete | Accountable Business Transformation's (ABT) high-level business design was completed and approved by governance review in Q1 2008. |
| Strategic Objective 1.1 | Upgrade Oracle and PeopleSoft to the current releases in preparation for countywide implementation | Complete | Oracle Upgrade completed in Q2 2007; Peoplesoft Upgrade completed Q4 2007. |
| Strategic Objective 1.1 | Develop detailed project and implementation plan | Complete | Business case was completed in Q4 2006; ABT's high level business plan was completed Q2 2007 and adopted Q3 2007; ABT's high level business design was completed in Q1 2008; ABT's detailed implementation plan and cost benefit analysis was completed Q2 2008, approved by governance Q3 2008, and transmitted to council Q3 2008. |
| Strategic Objective 1.1 | Complete pre-implementation activities | In Progress | Implementation Phase initiated 2/3/2009. Business: Rules development for the Human Resource Division (HRD) and Finance completed and will be refined during Discovery stage of implementation. Contracts: HR, Payroll and Finance consultant contract completed and consultant engaged. Budget system consultant contract in process. Technology: Working with King County Information Technology (IT) Central to implement Technology Environment. Temporary environment in place to support development and testing. Interfaces: Major side systems identified. Discovery stage of implementation will help identify what changes are needed to continuing side systems. |

| Strategic Objective | Description of Strategic Outcome | Status | Comments |
|-------------------------|--|-------------|---|
| Strategic Objective 1.1 | Uniform set of countywide HR practices and procedures that meet business needs through legally defensible human resource practices | In Progress | Implementation of Human Capital Management (HCM) countywide will be completed Feb 2010. A delay in contract negotiation for the project technical consultant necessitated delay of implementation until the completion of 2010 Benefit Open Enrollment. |
| Strategic Objective 1.1 | Implement straddle agencies and transit/water quality migration to reconfigured systems (Group 1) | In Progress | Group 1 of the Payroll biweekly rollout will be completed February 2011. |
| Strategic Objective 1.1 | Implement Group 2 | In Progress | Group 2 of the Payroll biweekly rollout will be completed July 2011. |
| Strategic Objective 1.1 | Implement Group 3 | In Progress | Group 3 of the Payroll biweekly rollout will be completed January 2012. |
| Strategic Objective 1.1 | Implement Capital and Operating Budget System and Budget Performance Management and Reporting | In Progress | Action pending contract with budget system consultant. Note that this outcome was originally presented as "Continue Group 4 Implementation." |
| Strategic Objective 1.2 | Countywide Project Management Assignment Program in Place | Complete | Implemented Project Management Assignment Worksheet as part of project management methodology; endorsed by PRB and communicated through governance; the county is currently looking into expanding certification requirements. |
| Strategic Objective 1.2 | Project Management Training (2006, 2007, 2008) | Complete | Project Management training occurred in 2006, 2007, and 2008. This outcome has moved to operations. |
| Strategic Objective 1.2 | Updated on-line project management tools and templates; integrated project management practices with PRB oversight and budget approval process | Added | These additional outcomes were achieved through the IT Project Management Project tracked by the PRB, which was completed in Q2 2006. |
| Strategic Objective 1.2 | IT project management selection process policy implemented countywide with PRB oversight | Added | Policy currently going through governance. |
| Strategic Objective 1.3 | Countywide IT operational metrics defined and aligned to IT organizational changes | Complete | The IT Performance Measurement Project completed in Q4 2006. The project defined and aligned 20+ metrics to organizational change and transitioned to an operational program. |
| Strategic Objective 1.3 | Align countywide IT operational metrics to the Executive's performance measurement program (King Stat) | Complete | The IT Performance Measurement Program began reporting measurement data to King Stat in late 2006. |
| Strategic Objective 1.3 | Countywide implementation of service level agreements (2007, 2008) | On Hold | The effort is currently on hold due to staffing constraints. |

| Strategic Objective | Description of Strategic Outcome | Status | Comments |
|-------------------------|--|-------------|---|
| Strategic Objective 1.3 | Multi-Year IT Procurement Contracting | Added | Expected savings is \$400,000 annually for contracts coming due in 2009. Of the \$400,000 about \$160,000 has been achieved in contract changes and this amount will accrue over a 12 month period from the time the contract was changed. |
| Strategic Objective 1.4 | Define countywide IT project performance metrics | Complete | The IT Performance Measurement Project completed in Q4 2006. The project defined 5 countywide IT project performance metrics and transitioned to an operational program. |
| Strategic Objective 1.4 | Establish countywide project metrics and tie them back to the original goals | In Progress | The Strategic Advisory Council (SAC) endorsed a benefit realization methodology focusing on cost saving opportunities which has been implemented; further progress has been hampered by an overall lack of project metric maturity throughout the county. |
| Strategic Objective 1.4 | Add additional project metrics & measurements to the Technology Business Plan and Annual Technology Report | Complete | The following shows the additional project metric and measuring data has been added to the Technology Business Plan (TBP) and Annual Technology Report (ATR): 2007 TBP: Projected Benefit Realization Table; 2008 TBP: APPENDIX G: 2006-2008 Strategic Technology Plan- Status Update; 2007 ATR: Exhibit 8, 2008 Budgeted Cost Savings on budget actions taken in 2007. |
| Strategic Objective 1.4 | Quarterly IT measures report | Complete | This outcome is complete and has transitioned to operations. |
| Strategic Objective 1.4 | Measurement process reviewed and improved continuously | Complete | The Office of Information Resource Management (OIRM) Performance Measurement program reviews metrics on a semi-annual basis with the intent of continuously improving the quality of metrics collected and reported. |
| Strategic Objective 1.5 | Complete prior funded projects: Automated Disposition Update, Improved Warrant Management, Jail Program and Classification | Cancelled | Due to the limited capabilities of regional data sharing, these projects were cancelled. |
| Strategic Objective 1.5 | Complete prior funded project: Public Justice Portal | Complete | |
| Strategic Objective 1.5 | Update LSJ-I benefits realization plan | Complete | This outcome has been met through the submittal of the Law, Safety and Justice Integration Program Progress status and 2008-2009 Business Plan. |
| Strategic Objective 1.5 | Update LSJ-I business case for remaining six projects | Complete | This outcome has been met through the submittal of a 2006 Proviso response to council addressing the decision behind not activating six additional projects. |

| Strategic Objective | Description of Strategic Outcome | Status | Comments |
|-------------------------|--|-------------|--|
| Strategic Objective 1.5 | Implement three LSJ-I projects (2007, 2008) | Complete | The Case and Criminal History, Booking and Referral System, and Ingress Regional Security Gateway projects are all complete. The Public Information Portal is currently in process; the Integrated Document Exchange project has been initiated; additional 2008 activities focus on agency activities, including the King County Sheriff's Office (KCSO), the Department of Adult and Juvenile Detention (DAJD), The Prosecuting Attorney's Office (PAO), Superior Court, District Court, and the Department of Judicial Administration (DJA) |
| Strategic Objective 1.6 | Implement an ERMS as a pilot project within a division of the Department of Executive Services (DES). The system will be utilized for the management of administrative records, including e-mail. A parallel implementation will incorporate a digital scanning module in the King County Archives for the preservation of selected county records having historical significance. | Complete | The pilot is complete. |
| Strategic Objective 1.6 | Develop and implement policies and procedures for the management of electronic records. | Complete | The Public Records Committee was formed by council ordinance in 2007. ERMS' policies and procedures are being presented and approved through this committee. All future policies and procedures developed as part of the ERMS project will go through the Public Records Committee. |
| Strategic Objective 1.6 | Develop and implement a communications and training program for the dissemination of best practices in electronic records management. | Complete | |
| Strategic Objective 1.6 | Deploy the ERMS to the Department of Executive Services. | In Progress | Facilities Management, Financial and Business Operations Division (FBOD), and the DES Director's Office will be implemented on ERMS in 2009. The PAO Civil Division and County Executive are scheduled to begin implementation in late 2009 and will be completed in early 2010. The remaining divisions in DES, as well as the County Council, will go live in 2010. |
| Strategic Objective 1.6 | Implement a web-management component of the ERMS countywide for the management of both Internet and intranet Web records. | In Progress | Planned to occur in 2009. |

| Strategic Objective | Description of Strategic Outcome | Status | Comments |
|-------------------------|--|-------------|---|
| Strategic Objective 1.6 | Begin implementing the ERMS across all agencies of King County on a 26-month schedule, beginning in late 2008. | In Progress | The project's scope was increased in January 2009 to accommodate operational records as well as administrative documents. This scope increase necessitates additional implementation time in each agency. As a result, the 2009-2010 deployment will encompass fewer agencies, but capture more records in each implemented agency. The agencies scheduled for the next 2 years are DES, the Executive's Office (including OIRM and the Office of Management and Budget (OMB)), The PAO Civil Division, and the County Council. Following full implementation contracted functionality in December 2010, the balance of county agencies will be implemented by the ongoing operational team during the 2011-2013 timeframe. |
| Strategic Objective 1.6 | Migrate the King County Records Center database containing the center's inventory to the ERMS | In Progress | This is the implementation of the physical records module (countywide) for management of records at the County Records Center. The module is scheduled to be implemented in December 2009 in parallel with the ERMS rollout to DES and the PAO. |
| Strategic Objective 1.6 | Implement digital imaging | In Progress | Planned to begin 2010. |
| Strategic Objective 1.6 | Countywide assessment regarding how the County can benefit from document management technology. | Added | Requested by County Information Officer (CIO); delivered Q1 2007 |
| Strategic Objective 1.7 | Establish a portfolio management framework that addresses applications and computing platforms (2006); assess the portfolio framework and update as required (2008) | In Progress | A lack of visibility combined with a lack of maturity regarding portfolio management and a lack of funding has hindered this outcome, but several interim tools are in place. These include application portfolios being used by ADSS and Public Health, a project portfolio being used by the PRB, and a hardware portfolio being used by the King County IT Central Data Center staff. |
| Strategic Objective 1.7 | Capture portfolio information beginning with major projects underway, such as ABT and LSJ-I (2006) Continue capturing portfolio information in additional application areas and computing platforms (2007, 2008) | In Progress | This outcome is being addressed through PRB activities without a project portfolio tool. |
| Strategic Objective 1.7 | Upgrade portfolio reporting to incorporate newly available information | In Progress | A lack of visibility combined with a lack of maturity regarding portfolio management has hindered this outcome, but several interim tools are in place. These include an application portfolio being used by ADSS, a project portfolio being used by the PRB, and a hardware portfolio being used by the King County IT Central Data Center staff. |



| Strategic Objective | Description of Strategic Outcome | Status | Comments |
|-------------------------|--|-----------|---|
| Strategic Objective 1.7 | Provide oversight of countywide IT Projects | Added | The Project Review Board provides countywide oversight of IT projects. |
| Strategic Objective 1.8 | Develop a countywide pilot implementing the technology required to reduce costs related to public disclosure requests. | Cancelled | This work will be incorporated with the Electronic Document Management system (see Strategic Objective 1.6); this individual outcome has been cancelled. |
| Strategic Objective 1.8 | Countywide deployment for electronic public disclosure requests (2007, 2008) | Cancelled | This work will be incorporated with the Electronic Document Management system (see Strategic Objective 1.6); this individual outcome has been cancelled. |
| Strategic Objective 1.9 | Approved countywide deployment plan for 2006-2008 based on an approved business case for open source and thin client | Complete | Pursuit of open source was formally discontinued in 2006 due to the results of initial findings from an open source request for proposal (RFP) and related analysis. |
| Strategic Objective 1.9 | Migration of up to two work groups (50 end users per group) identified in deployment plan for thin clients, related servers, and open source applications coexisting with traditional applications | Complete | Completed as part of the Alternative Work Station Replacement project. |
| Strategic Objective 1.9 | Update the approved countywide deployment plan and business case for open source and thin client | Complete | This effort was part of the Alternative Work Station Replacement project. |
| Strategic Objective 1.9 | Further deployment of thin client and open source based on the approved deployment plan (2007, 2008) | Complete | The revised thin client deployment plan, based on findings from the Alternative Workstation project is in production. |
| Strategic Objective 1.9 | Migrate database and file-and-print servers to open source based on the approved deployment plan | Cancelled | This outcome is no longer applicable due to the findings from the initial Open Source evaluation. Note that the Executive Branch IT Re-Organization effort includes a server consolidation component. |
| Strategic Objective 1.9 | Update deployment plan for thin client | Complete | Based on findings from the Alternative Work Station project, only thin client technology was addressed as part of this outcome and not open source. |
| Strategic Objective 1.9 | Conduct pilot on application servers for an enterprise application based on the approved deployment plan | Cancelled | This outcome is being incorporated into the Executive Branch IT Re-Organization project as a server consolidation component. This particular outcome is being cancelled as a result. |
| Strategic Objective 2.1 | Migrate existing online payment systems to new payment approach | Complete | |

| Strategic Objective | Description of Strategic Outcome | Status | Comments |
|-------------------------|--|-------------|---|
| Strategic Objective 2.1 | Implement up to five new online payment applications (2006, 2007, 2008) | Complete | Property Tax Information System, King County e-Filing Superior Court Clerks Office Payments, and Pet Licenses were implemented in 2004; King County e-Filing Superior Court Clerks Office Payments ECR Online was implemented in 2005; King County Elections - Candidate filing was implemented in 2006; Department of Natural Resources and Parks' (DNRP) Wastewater Capacity Charge E-Commerce project and the District Court Ticket Payment projects began in 2007 and were fully implemented in 2008. |
| Strategic Objective 2.2 | Enterprise content management system for the county's Internet site. | Complete | Completed in Q4 2008. |
| Strategic Objective 2.2 | Language translation for up to six additional languages. (2006, 2007) | Cancelled | This outcome was cancelled due to lack of funding, competing priorities, and findings during the initial phases of research. |
| Strategic Objective 2.2 | Pilot, implement, and expand a complaint tracking and management system (2006, 2007, 2008) | Cancelled | This outcome was cancelled due to lack of funding and competing priorities. |
| Strategic Objective 2.2 | Develop an opportunity analysis for better managing relations with the public | Cancelled | In lieu of this specific outcome, King County has begun to use social medial technology on the web to reach out to the public in new ways and improve how various types of information are distributed. |
| Strategic Objective 2.2 | Enhance search capabilities on the county's Internet site. | Complete | A Google-based search engine was incorporated into King County's internet site in 2007. |
| Strategic Objective 2.2 | Provide wireless access at a number of designated King County sites, including Marymoor Park | Added | Project complete and transitioned to operations. |
| Strategic Objective 2.2 | New King County URL www.kingcounty.gov | Added | Project complete and transitioned to operations. |
| Strategic Objective 3.1 | Update the business case (2006, 2007, 2008) | Complete | The business case is updated periodically and will continue to be updated as needed. |
| Strategic Objective 3.1 | OIRM - ITS Merger | Complete | The <i>Strategic Technology Plan 2006 -2008</i> originally presented this outcome as Phase 1). |
| Strategic Objective 3.1 | Executive Branch IT Re-Org | In Progress | The Executive Branch IT Re-Org continues to make progress. Progress to date aligns with funding received. Of the originally planned \$5.8 million program budget, \$1.9 million has been appropriated with approximately \$1 million spent. Note that the <i>Strategic Technology Plan 2006 -2008</i> originally presented this outcome as Phase 2). |

| Strategic Objective | Description of Strategic Outcome | Status | Comments |
|-------------------------|--|-------------|--|
| Strategic Objective 3.1 | Measure Improvement (2006, 2007, 2008) | In Progress | The Executive Branch IT Re-Org continues to make progress. Progress to date aligns with funding received. Of the originally planned \$5.8 million program budget, \$1.9 million has been appropriated with approximately \$1 million spent. |
| Strategic Objective 3.1 | Separately Elected IT Re-Org | On Hold | Determining whether re-organization is extended beyond the Executive Branch will be performed once all Executive Branch re-organization activities are complete and can be reviewed for their impact (through measurement objective). The <i>Strategic Technology Plan 2006 -2008</i> originally presented this outcome as Phase 3). |
| Strategic Objective 3.1 | Develop Executive Branch Organizational Structure and Plan | Added | This has been added and completed. |
| Strategic Objective 3.2 | OIRM will guide the agencies in developing or updating agency technology plans, consistent with the Strategic Technology Plan (2006, 2007, 2008) | Complete | Service Delivery Plans for the Executive Branch have been created, published, and distributed; this outcome has been incorporated into operations. |
| Strategic Objective 3.2 | Conduct technology planning orientation sessions (2006, 2007, 2008) | Complete | Orientation sessions have been incorporated into operations and are held on an as needed basis. |
| Strategic Objective 3.3 | Develop countywide asset management policies, standards, and guidelines. | In Progress | Deliverables associated with this outcome are expected Q3 2009; this outcome has been hindered by a lack of organizational maturity at the countywide level. |
| Strategic Objective 3.3 | Summarize countywide asset management information and provide reports | In Progress | Deliverables associated with this outcome are expected Q3 2009. |
| Strategic Objective 3.3 | Acceptable Use of IT Assets | Added | Policy implemented. |
| Strategic Objective 3.3 | Power Management of IT Equipment | Added | This outcome is complete within the Executive Branch departments and is in progress with Separately Elected Officials. |
| Strategic Objective 4.1 | Implement countywide information security compliance, monitoring, management, and reporting systems. | Complete | Implemented an enterprise vulnerability scanner and provided for centralized management of security tools. |
| Strategic Objective 4.1 | Continue establishing/maintaining information security policies, standards, and guidelines (2006, 2007, 2008) | Complete | This outcome has transitioned to operations. |
| Strategic Objective 4.1 | Information security training (2006, 2007, 2008) | Complete | This outcome has now transitioned to operations. |
| Strategic Objective 4.1 | Continue deploying information security tools. | Complete | Anti-virus and anti-spyware, SPAM, and filtering tools are deployed; this objective has transitioned to operations where additional security tools are deployed as appropriate. |

| Strategic Objective | Description of Strategic Outcome | Status | Comments |
|-------------------------|---|-----------|--|
| Strategic Objective 4.2 | Complete corrective action plans to address any identified risks and liabilities pertaining to sensitive information | Complete | A privacy focus group identified 83 forms that warranted revision in conjunction with employee's social security numbers. |
| Strategic Objective 4.2 | Information privacy training (2006, 2007, 2008) | Complete | This outcome has transitioned to operations. |
| Strategic Objective 4.2 | Continue developing and implementing information privacy policies, methods, and procedures. (2006, 2007, 2008) | Complete | This outcome has transitioned to operations. |
| Strategic Objective 4.3 | Alternate data center for critical IT applications to be used in the event of a disaster | Complete | Alternate data center with Washington State Department of Information Services |
| Strategic Objective 4.3 | Address critical IT needed to support essential business services (2007, 2008) | Complete | |
| Strategic Objective 4.3 | Identify opportunities for partnership with the State of Washington to be involved in their strategic initiative for an off-site data center. | Complete | The initial analysis resulted in identification of alternate data center located at state of Washington Data Center to be used for disaster recovery. |
| Strategic Objective 4.3 | Implement selected opportunities that partner with the State of Washington related to its strategic initiative for an off-site data center. | Complete | An alternate data center is in place in partnership with the State of Washington. |
| Strategic Objective 4.3 | Contract for mainframe restoration services | Added | Contract in place. |
| Strategic Objective 4.3 | Conduct table-top emergency simulation exercises | Added | Two table top exercises scheduled and completed in 2008. |
| Strategic Objective 4.4 | Countywide IP network infrastructure deployment plan that identifies the new integrated voice, data, and video IP network for King County and details the transition. | Complete | This outcome was addressed by the Network Strategic Plan published in Q2 2006. |
| Strategic Objective 4.4 | RFP for IP telephony solution. | Complete | RFP resulted in Chinook Building implementation of IP telephony. |
| Strategic Objective 4.4 | Up to two business units begin migrating to the new IP network infrastructure. | Complete | Multiple business units within the Chinook Building have migrated to the IP infrastructure. |
| Strategic Objective 4.4 | Continue implementation of the wireless infrastructure (2006, 2007, 2008). | Complete | Continue hosting and updating the public wireless network; this outcome has transitioned to operations. |
| Strategic Objective 4.4 | Continue migration to the countywide IP infrastructure (2007, 2008) | Complete | VoIP installed throughout the Chinook Building; Brightwater identified for migration. |
| Strategic Objective 4.4 | Identify business units to migrate to VoIP using wireless technology | Cancelled | This outcome is cancelled/postponed for now. Priority for expansion of IP telephony will be focused on existing buildings and does not necessarily require a wireless component. |