

KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

April 25, 2006

Motion 12274

Proposed No. 2005-0428.2

Sponsors Gossett

1 A MOTION approving the report, King County Strategic
2 Technology Plan 2006-2008.
3
4

5 WHEREAS, the office of information resource management has the duty under
6 K.C.C. 2.16.035I to identify and establish short-range, mid-range and long-range
7 objectives for information technology investments in the county and to prepare and
8 recommend for council approval a county information technology strategic plan, and

9 WHEREAS, on March 28, 2005, the metropolitan King County council adopted
10 Motion 12097 that requested the county executive to transmit by July 13, 2005, the King
11 County Strategic Technology Plan for 2006 through 2008 for its approval by motion.

12 Furthermore, Motion 12097 stated that the King County Strategic Technology Plan shall
13 include a section of King County's ongoing efforts to offer e-government services,
14 including expanded e-commerce services to the public and shall include a section on
15 implementation of stage three for the law, safety and justice strategic integration
16 program, and

17 WHEREAS, on July 7, 2005, the King County executive sent a letter to the chair
18 of the metropolitan King County council stating that the request to transmit the strategic
19 technology plan by July 13, 2005 does not allow for a complete review and endorsement
20 process through the technology governance process. And, furthermore, stated that the
21 strategic technology plan would be transmitted to council for its review and approval by
22 motion no later than August 31, 2005, and

23 WHEREAS, an updated 2006-2008 draft of the plan was developed with input
24 from governance members, and

25 WHEREAS, a revised version of the plan was drafted for the Strategic Advisory
26 Council based on governance members' input and feedback, and

27 WHEREAS, on July 20, 2005, the strategic advisory council endorsed the plan
28 (with one member abstaining) after their two main concerns regarding operational
29 autonomy and human resources were addressed satisfactorily, and

30 WHEREAS, the updated plan builds on the foundation of the comprehensive
31 Moss Adams report, and

32 WHEREAS, the policy framework of the vision, goals and guiding principles
33 approved by Motions 11482 and 11660 has remained unchanged in the updated plan, and

34 WHEREAS, the objectives and strategies in the previous plan have been
35 consolidated and reorganized into a more manageable set of strategic objectives that
36 associate short-term objectives with long-term goals and guiding principles, and

37 WHEREAS, on July 20, 2005, the strategic advisory council unanimously
38 endorsed five imperatives to provide high-level direction for prioritizing information
39 technology investments for the next three years;

40 NOW, THEREFORE, BE IT MOVED by the Council of King County:

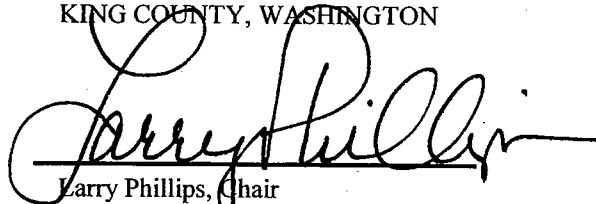
41 The report, King County Strategic Technology Plan 2006-2008, is hereby
42 approved.

43

Motion 12274 was introduced on 10/24/2005 and passed by the Metropolitan King County Council on 4/24/2006, by the following vote:

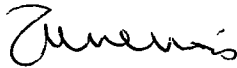
Yes: 8 - Mr. Phillips, Mr. von Reichbauer, Ms. Lambert, Mr. Dunn, Mr. Gossett, Ms. Hague, Ms. Patterson and Mr. Constantine
No: 0
Excused: 1 - Mr. Ferguson

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council

Attachments A. King County Washington Strategic Technology Plan 2006-2008 dated April 2006

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King County

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

April 2006





12274

ACKNOWLEDGEMENTS

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

Chief Information Officer

DAVID MARTINEZ Office of Information Resource Management

Strategic Advisory Council Internal Members

RON SIMS (CHAIR) King County Executive
 JANE HAGUE King County Council
 SCOTT NOBLE Assessor
 SUE RAHR King County Sheriff

NORM MALENG Prosecuting Attorney
 DOW CONSTANTINE King County Council
 CORINNA HARN Presiding Judge, District Court
 RICHARD EADIE Presiding Judge, Superior Court

Strategic Advisory Council External Members

BRET ARSENAULT Microsoft Corporation
 AMY DAVID IBM
 ENRIQUE GODREAU Voyager Capital
 BILL SCHRIER City of Seattle

SCOTT BOGGS Retired, Microsoft Corporation
 STEVE ELFMAN InfoSpace, Inc.
 GREGORY MATHISON Verizon Communications
 GARY ROBINSON State of Washington

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 JIM SCHABER Department of Development and Environmental Services
 PAUL SHERFEY King County Superior Court

DEBORA GAY Office of Management and Budget

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King County

Strategic Technology Plan 2006-2008

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ROD HANSEN	Department of Natural Resources and Parks	DENISE TURNER	King County Sheriff's Office
MARTY LINDLEY	Department of Community and Human Services	KATHY UHLORN	Department of Public Health
RICH MEDVED	Department of Assessments	CAROLINE WHALEN	Department of Executive Services

Technology Management Board

STEPHEN BELL	Department of Judicial Administration	KEVIN KEARNS	Department of Executive Services
LARRY CALTER	Department of Transportation	MICHAEL PAHL	Department of Development and Environmental Services
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CATHY GRINDLE	King County District Court	PATTY SCHWENDEMAN	Department of Public Health
GARY HOCKING	Department of Natural Resources and Parks	JOE SHUSTER	Department of Judicial Administration
BETTY HOPPER	King County Superior Court	JIM WALSH	Office of Management and Budget
TIM LONGLEY	Department of Adult and Juvenile Detention	WAYNE WATANABE	Department of Transportation

Office of Information Resource Management

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KEVIN FUNG	VICKI LEIGHTON
SHARON GLEIN	ANNE OVERLY
RALPH JOHNSON	DANA SPENCER
JIM KELLER	

Document Reviews

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

Acknowledgements

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King County

Strategic Technology Plan 2006-2008

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12274



King County

Strategic Technology Plan 2006-2008

TABLE OF CONTENTS

Page

EXECUTIVE SUMMARY 1

INTRODUCTION 1

 Background 1

 Key Changes From the 2003-2005 Revised Plan 2

 Plan Input and Review 2

 Document Organization 2

VISION, GOALS, GUIDING PRINCIPLES, AND INVESTMENT STRATEGY 5

 Vision 5

 Goals 6

 Guiding Principles 7

 Investment Strategy 9

BUSINESS ENVIRONMENT 15

 Public Sector Market Trends 15

 King County Business Climate 17

 Highlights of Agency Business Direction 18

ACCOMPLISHMENTS AND PLANS 23

 Highlights of Major Accomplishments 23

 Accomplishments 28

STRATEGIC OBJECTIVES 35

 Efficiency 35

 Public Access and Customer Service 35

 Transparency and Accountability for Decisions 36

Table of Contents



TABLE OF CONTENTS

(continued)

	Page
Risk Management.....	36
Detailed Strategic Objectives.....	36
Strategic Objective 1.1 – Implement enterprise applications: integrated financial, HR, payroll and budget business processes and applications.....	37
Strategic Objective 1.2 – Institutionalize IT project management by establishing comprehensive, standardized project management practices that improve the management of IT initiatives.....	40
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.....	42
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.....	44
Strategic Objective 1.5 – Expand the Law, Safety and Justice program to implement additional projects to improve the integration of justice information.....	46
Strategic Objective 1.6 – Standardize document management and the management of electronic public records.....	48
Strategic Objective 1.7 – Standardize technology by managing IT using a portfolio approach.....	50
Strategic Objective 1.8 – Standardize data retrieval.....	52
Strategic Objective 1.9 – Explore applicability of open source and thin client technologies to reduce IT costs in King County.....	54
Strategic Objective 2.1 – Increase public service by providing online payment options to the public for county services.....	57
Strategic Objective 2.2 – Increase public service by improving online access to county information and services.....	59
Strategic Objective 3.1 – Reorganize technology functions.....	61



TABLE OF CONTENTS

(continued)

	Page
Strategic Objective 3.2 – Develop agency technology plans.....	63
Strategic Objective 3.3 – Establish IT asset management policies, standards, and guidelines, and combine reporting on all county IT assets.	65
Strategic Objective 4.1 – Strengthen information security in the agencies.....	67
Strategic Objective 4.2 – Strengthen information privacy practices in the agencies.	69
Strategic Objective 4.3 – Strengthen IT business continuity in King County government.	72
Strategic Objective 4.4 – Transition King County to an integrated voice, data, and video IP network.	74
 IT PERFORMANCE MEASURES	 79
 APPENDIX A – SUMMARY OF PRIOR REPORTS	 83
 APPENDIX B – OIRM AND TECHNOLOGY GOVERNANCE CODES	 85
 APPENDIX C – EXECUTIVE ORDER	 90
 APPENDIX D – SUMMARY OF AGENCY BUSINESS DIRECTION	 92
 APPENDIX E – SUMMARY OF ACCOMPLISHMENTS.....	 102
 APPENDIX F – KING COUNTY STRATEGIC TECHNOLOGY PLANS	 108

12274A



King County

Strategic Technology Plan 2006-2008

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EXECUTIVE SUMMARY

Introduction

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

Vision, Goals, Guiding Principles, and Investment Strategy

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

Vision

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

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

Goals

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

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



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Guiding Principles

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

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

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

Investment Strategy

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

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

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

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



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

Business Environment

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

Public Sector Market Trends

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

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

King County Business Climate

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



Highlights of Agency Business Changes

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

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

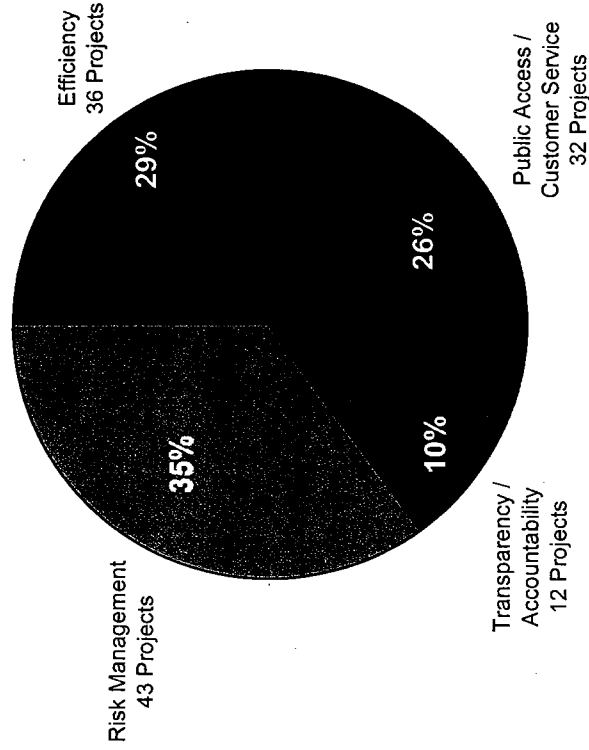


Accomplishments and Plans

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

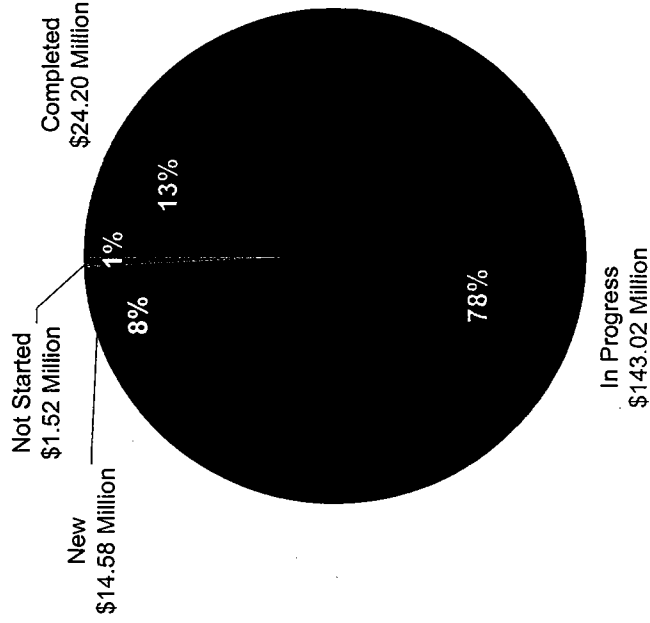
Distribution of Projects by Goal, January 1, 2005

(123 Projects)



Distribution of Projects by Status, January 1, 2005

(\$183.3 Million Budgeted)





Strategic Objectives

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

Efficiency

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

Public Access and Customer Service

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

Transparency and Accountability for Decisions

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



Risk Management

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

Performance Measurements

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

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

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

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

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

122747



King County

Strategic Technology Plan 2006-2008

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INTRODUCTION

Background

While a strategic plan provides a business vision and objectives for an enterprise, a strategic technology plan describes how the enterprise intends to leverage technology toward achieving the business vision and objectives. King County has recognized the need for better enterprise-wide technology plans and has enacted legislation¹ to require them. This document represents an update of King County's Strategic Technology Plan for 2006-2008.

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

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

¹ King County Code 2.16.0757, see Appendix B.



122747

Key Changes From the 2003–2005 Revised Plan

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

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

Plan Input and Review

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

Document Organization

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

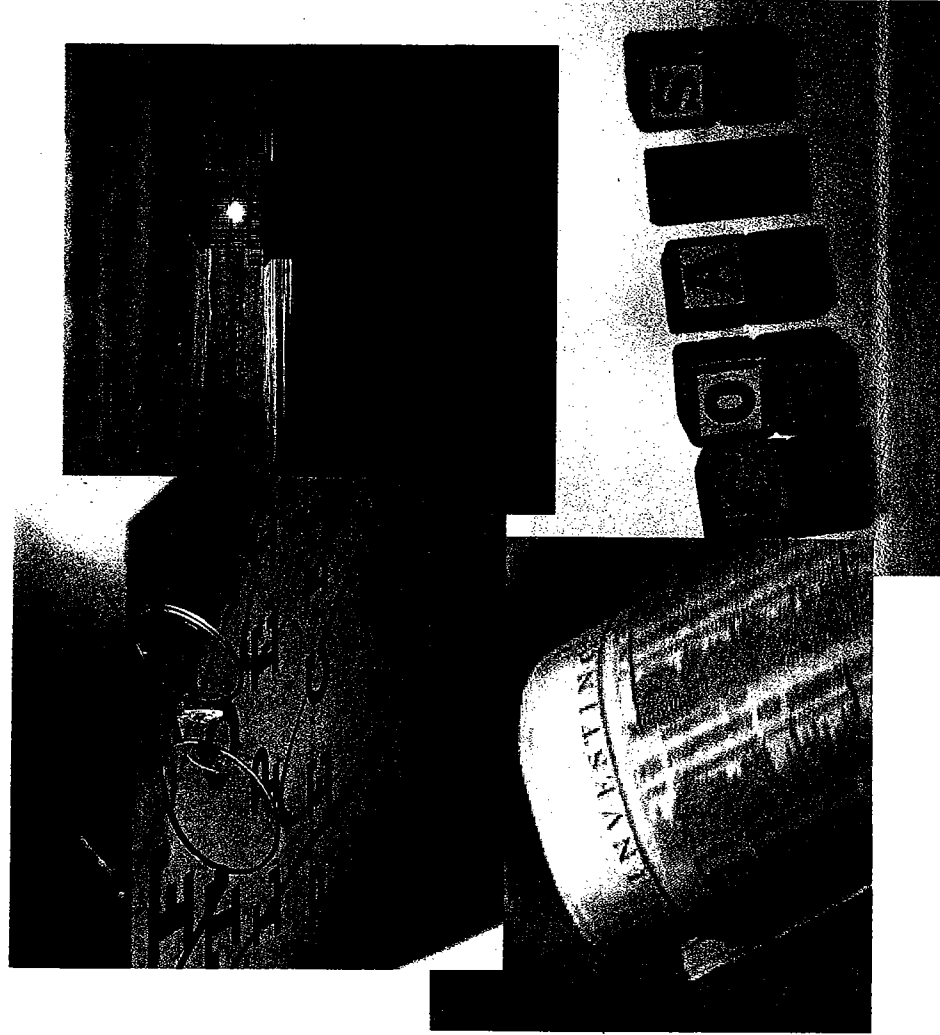


King County

Strategic Technology Plan 2006-2008

122747

VISION, GOALS, GUIDING PRINCIPLES, AND INVESTMENT STRATEGY



12274



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VISION, GOALS, GUIDING PRINCIPLES, AND INVESTMENT STRATEGY

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

Vision

Vision

ALL COUNTY INFORMATION AND INFORMATION-BASED SERVICES ARE COST-EFFECTIVE AND EASY TO ACCESS AND USE BY THE PUBLIC, BY PRIVATE COMPANIES, AND INTERNAL STAFF THROUGH WEB-BASED TECHNOLOGIES WITH APPROPRIATE SECURITY AND PRIVACY CONTROLS.

- As part of the effort in developing the original Strategic Technology Plan in 2002, King County established a vision for implementing IT. This update of that plan does not include changing the vision.
- This vision defines the county's strategic technology direction, unites the county's stakeholders, provides ongoing direction, and defines an image of the future in terms of IT, functionality, structure, and use.
- This concise statement will continue to guide the county's efforts related to how technology will be delivered and utilized in the best interests of the community.



Goals

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

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



Guiding Principles

In 2002, as part of the effort in developing the original Strategic Technology Plan, King County developed several guiding principles. These principles act as a policy framework to promote a standard and cost-effective approach to delivering and operating IT. These principles were reviewed and endorsed by the Strategic Advisory Council in April 2002. The guiding principles were subsequently adopted by the King County Council on July 23, 2002, and endorsed by the King County Council on July 29, 2002.²

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

Guiding Principles

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

² Motion #11482.



Guiding Principles

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



Investment Strategy

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

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





IT Investment Imperatives

IT Investment Imperatives

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



Funding Strategies

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

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

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

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

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

12274



King County

Strategic Technology Plan 2006-2008



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12274



King County

Strategic Technology Plan 2006-2008

BUSINESS ENVIRONMENT



12274



King County

Strategic Technology Plan 2006-2008

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12274



King County

Strategic Technology Plan 2006-2008

BUSINESS ENVIRONMENT

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

Public Sector Market Trends

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

Globalization

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

Aging Workforce

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

³ Center for Digital Government.



Access to Information and Services

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

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

Shrinking Tax Base

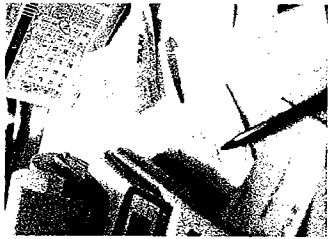
As the country continues the trend toward a service-based economy, 80 percent of National Gross Domestic Product is now coming from services. As most services are not taxed, this results in a continual decrease in the revenue from products that are taxed. In the short term, governments will need to find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

Increased Cost Efficiency

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

Data Records Management and Information Exchange

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



12274



King County

Strategic Technology Plan 2006-2008

National Homeland Security

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

Wireless Communications

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

King County Business Climate

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

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

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



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

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

Highlights of Agency Business Direction

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

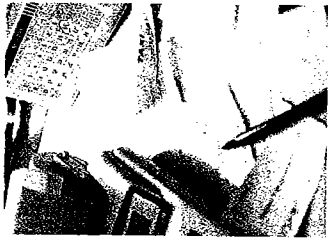
- The Accountable Business Transformation project, for improving the HR, payroll, finance, and budget systems and business processes at the county, will impact all agencies as it is planned and rolled out.
- A restructuring of the IT organization has been studied but has not been finalized or published.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

⁴ See Appendix A for a summary of the consultant studies and commission reports.



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

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



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King County

Strategic Technology Plan 2006-2008

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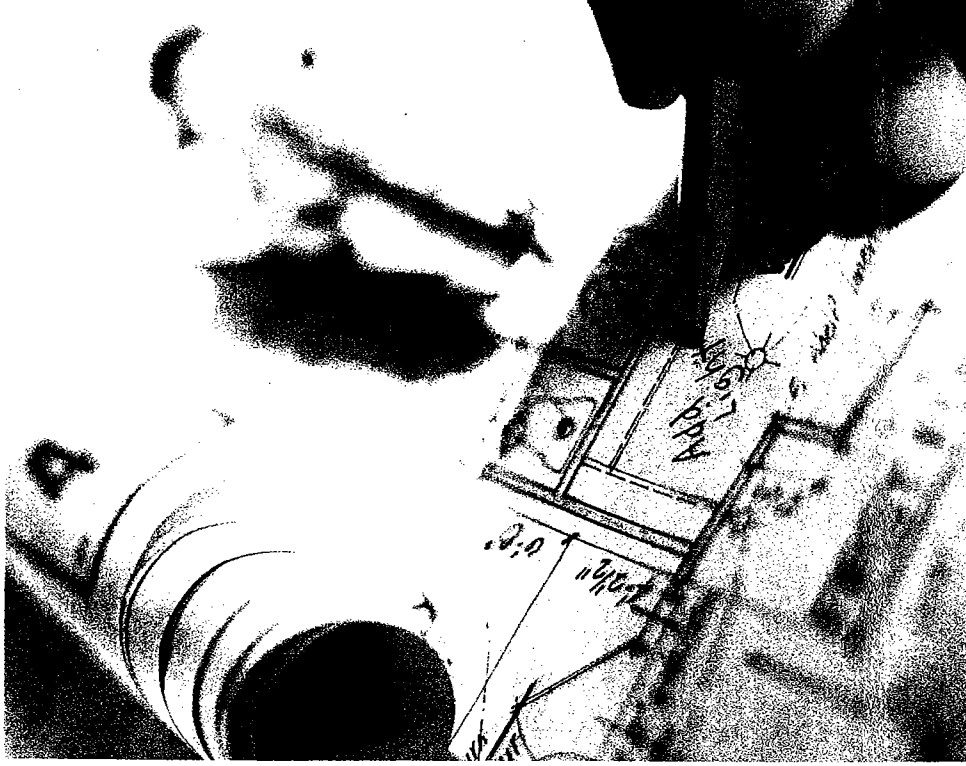
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King County

Strategic Technology Plan 2006-2008

ACCOMPLISHMENTS AND PLANS



12274



King County

Strategic Technology Plan 2006-2008

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ACCOMPLISHMENTS AND PLANS

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

Highlights of Major Accomplishments

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

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

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



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

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

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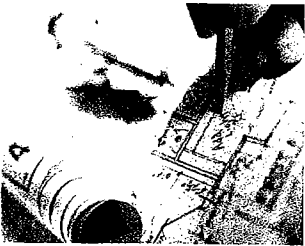
King County

Strategic Technology Plan 2006-2008

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



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



12274



King County

Strategic Technology Plan 2006-2008

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



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

Accomplishments

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

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

Accomplishments and Plans

12274



King County

Strategic Technology Plan 2006-2008

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

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

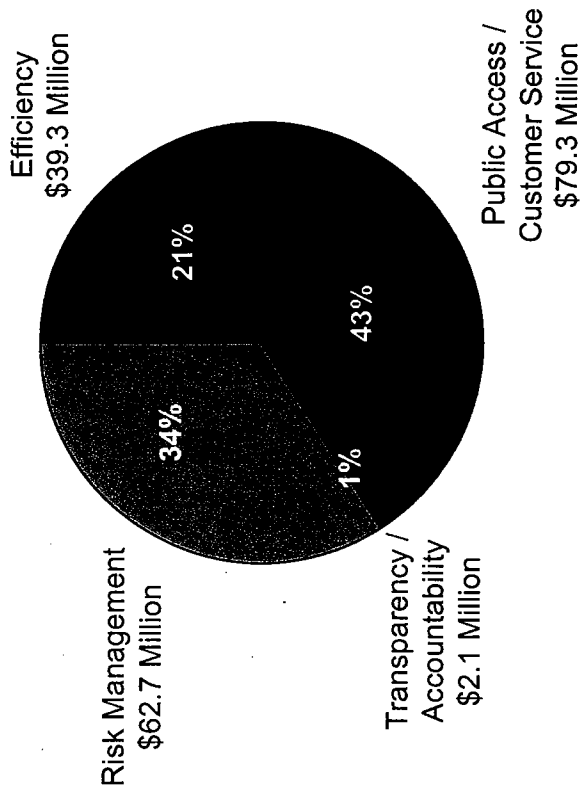
Total Budget by Primary IT Goal, as of January 1, 2005

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



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

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



4

12274

King County

Strategic Technology Plan 2006-2008

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

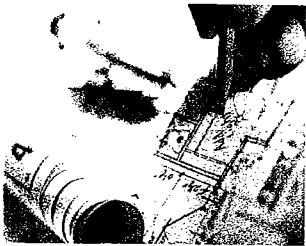
Figure 2 – Distribution of IT Project Budgets by King County Agency, (\$183.3 Million Total)

Agency	Budget (in thousands of dollars)
DOT	\$81,584
DES	\$57,713
DNRP	\$12,145
DCHS	\$11,770
DAJD	\$11,397
DIRM	\$14,903
DPH	\$3,968
DJA	\$5,033
DDE	\$566
DOA	\$501
District Court	\$2,190
Executive	\$482
Sheriff	\$605
Superior Court	\$463

Accomplishments and Plans

31

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12274



King County

Strategic Technology Plan 2006–2008

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

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

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

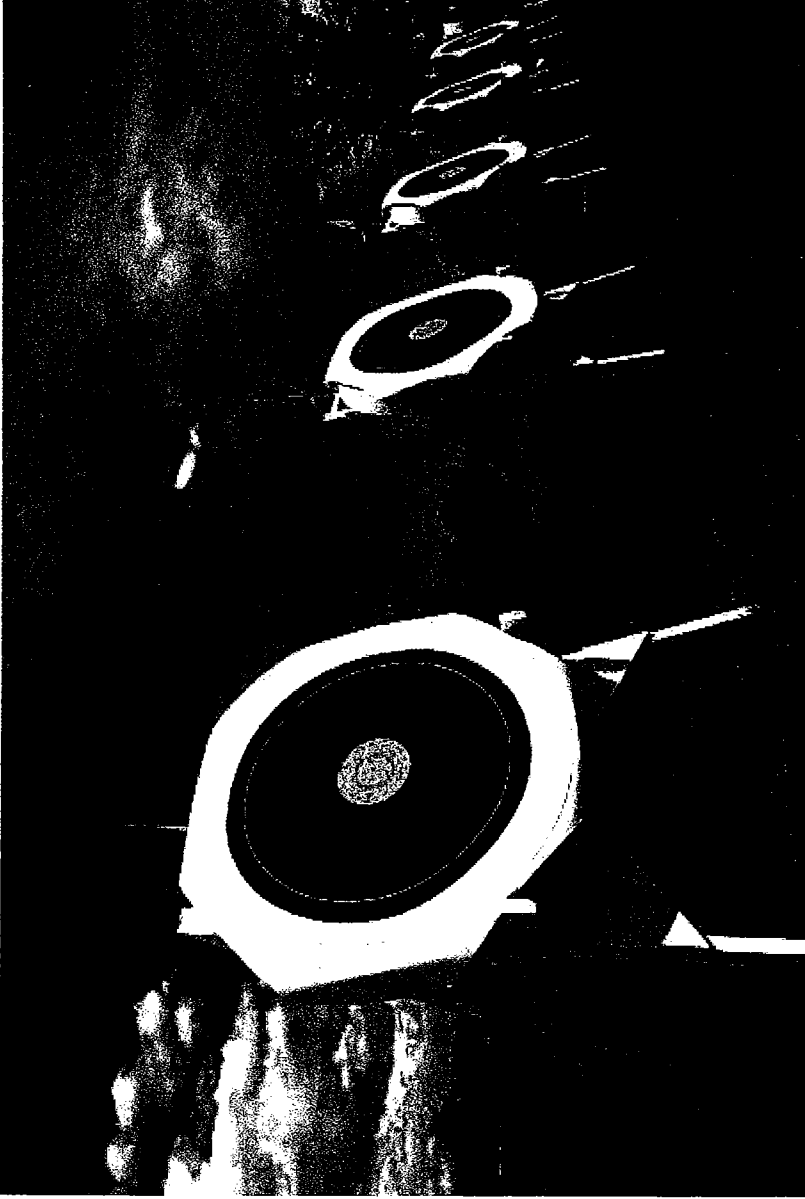
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King County

Strategic Technology Plan 2006--2008

STRATEGIC OBJECTIVES



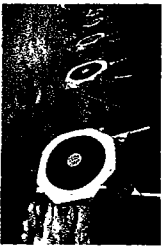
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King County

Strategic Technology Plan 2006-2008

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12274



King County

Strategic Technology Plan 2006-2008

STRATEGIC OBJECTIVES

This section details strategic objectives that King County will complete or make major progress on over the next 3 years. These objectives have evolved from strategies identified and accomplishments made by the county since 2002, as well as the strategic objectives from prior plans.

Efficiency

King County has identified nine strategic objectives to address the goal of improving efficiency in the county's delivery of services to the public.

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

Public Access and Customer Service

King County has identified two strategic objectives to address the goal of improving public access and customer service:

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



Transparency and Accountability for Decisions

King County has identified three strategic objectives to address the goal of improving transparency and accountability for decisions:

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

Risk Management

King County has identified four strategic objectives to address the goal of improving risk management:

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

Detailed Strategic Objectives

Each of the strategic objectives is described below.

GOAL 1 – EFFICIENCY



King County

Strategic Technology Plan 2006–2008

12274

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

Description

- This project streamlines and integrates core business processes and systems (agency/county financial management, HR, payroll, and budget processes).

Reason

- This effort will bring contemporary financial, human resource, payroll and budget best practices to King County.

Importance

- The current HR, payroll, finance, and budget systems and processes in King County result in poor integration, redundant data entry, time-wasting reconciliation, and high systems maintenance, staff support, and upgrade costs.

Relationship to 2003–2005 Strategic Technology Plan

- C9 – Enterprise Applications

Accomplishments to Date

- The county completed a Vision and Goals Statement for improving HR, payroll, finance, and budget operations, which was approved by the King County Council.
- A Total Operating Cost of Technology Report was developed with a Technology Cost Updateable Model.
- A Business Operations Model Report and a Quantifiable Business Case Report were also developed.
- King County Executive developed an Executive Recommendation.
- The Policy Direction from the Executive's Recommendation was endorsed by the Strategic Advisory Council, with the condition that endorsement of the policies was not to be construed as an endorsement of the business case, in particular of the cost/benefits in the report, and approved by the King County Council.
- Migrated straddle agencies in the Department of Executive Services to PeopleSoft and Oracle (IBIS) as a pilot in 2005.

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

GOAL 1 - EFFICIENCY

12274



King County

Strategic Technology Plan 2006-2008

Outcomes		
2006	2007	2008
<ul style="list-style-type: none">• Continue MSA payroll system improvements in 2006 to be completed no later than December 2007.• Finish a high-level business design.• Upgrade Oracle and PeopleSoft to the current releases in preparation for countywide implementation.• Develop detailed project and implementation plan.• Complete pre-implementation activities.	<ul style="list-style-type: none">• Uniform set of countywide HR practices and procedures that meet business needs through legally defensible human resource practices.• Implement straddle agencies and transit/water quality migration to reconfigured systems (Group 1).• Implement Group 2.	<ul style="list-style-type: none">• Implement Group 3.• Continue Group 4 implementation into 2009.
Expectations and Assumptions		
<ul style="list-style-type: none">• Requirements defined and agreed to by agencies.• Reengineered business processes with changes implemented.• Successfully implemented integrated systems.• All employees using one integrated system.• Satisfied end users.• Lower total cost of ownership.• Financials.<ul style="list-style-type: none">» General Ledger cost as a percentage of operating revenue.» Cost per voucher.» Average time to collect accounts receivables.» Labor costs recaptured.» Number of purchase orders issued.» Requisition process costs.• Human Resources.<ul style="list-style-type: none">» Customer service satisfaction percentage.	<ul style="list-style-type: none">• Effectiveness of the governance authority structure.• Commitment of elected officials.• Commitment by key stakeholders to accept changing business practices.• Commitment to cost reductions and benefit realization.• Availability of future funds.	

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



Measurements

Expectations and Assumptions

- » Number of annual performance appraisals completed.
- » Number of grievances after language standardization process occurs.
- » Applicant processing response time.
- Payroll.
 - » Total payroll cost per paycheck.
 - » Average number of paychecks processed per FTE (e.g., payroll personnel per thousand employees).
- Budget.
 - » Operational savings as a result of enhanced automation.
 - » Dollar value of budget reallocations.
 - » Dollar amount of total capital needed over the 6 years.
 - » Dollar amount of required maintenance and preservation funding required over the 6-year plan.
 - » Dollar amount of deferred maintenance/preservation.
 - » Dollar amount of impact of not funding deferred maintenance/preservation on downstream capital costs and on programs/cost savings from timely fund.

NOTE: These measures were identified as part of the Quantifiable Business Case Report and will be reevaluated as part of the detailed implementation plan.

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

GOAL 1 – EFFICIENCY

122747



King County

Strategic Technology Plan 2006–2008

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

Description

- Project management includes the oversight activities required to mitigate, plan, execute, control, and close a project. This involves organizing, monitoring, and taking corrective action related to tasks, subtasks, roles and responsibilities, resources, communication, and documentation required to complete a project on time, on budget, and within scope, while meeting the quality desired by project owners, customers, and the public.
- Project management maturity is one of the key attributes in being able to repeat project success across an organization's projects irrespective of the individuals working on those projects.

Reason

This objective improves the framework and practices for all IT projects by:

- Continuing to develop and extend robust project management frameworks and methodologies.
- Increasing organizational knowledge about project management and expectations of project managers.
- Focusing efforts on development of project managers' resource through training, certification, productivity tools, and enhanced information sharing and value added services (such as quality reviews and peer audits).

Importance

- Projects with substantial technology components are becoming the primary means for King County to effect service levels and organizational changes. In this time of tight budgets, ensuring that each project has the highest probability of succeeding is imperative.

Relationship to 2003–2005 Strategic Technology Plan

- D3 – Establish a Comprehensive Project Management Methodology

Accomplishments to Date

- Major progress has been made in clarifying how technology components of a business case are identified, evaluated, and communicated.
- Established Project Review Board to provide oversight to IT projects.
- Provided project management tools and templates to project managers.

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

GOAL 1 – EFFICIENCY

12274



King County

Strategic Technology Plan 2006–2008

2005 Work in Process

- Technology Qualification Report and processes will be in place to support business case development.

Outcomes

2006

- Countywide project management certification program in place.
- Project management training.

2007

- Project management training.

2008

- Project management training.

Measurements

- Number of project managers attending training.
- Number of projects certifying project manager selection.

Expectations and Assumptions

- Project management is perceived as a critical success factor throughout the county.
- Project success is determined not by project completion but by cost-effective accomplishment of project goals.
- Success is also measured by identifying when this is not possible and acting quickly to redirect investments appropriately.
- Support for project management will continue to require increasing resources as project management maturity increases.

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

GOAL 1 – EFFICIENCY



King County

Strategic Technology Plan 2006–2008

12274

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.

Description

- Performance measurement provides a direct means of knowing whether goals and objectives are being met, through tracking and monitoring of activities and mechanisms.
- Common performance measurement processes for IT operations are:
 - » Identified for key areas that drive performance (operations).
 - » Defined and communicated (including measurement techniques).
 - » Established a baseline (an initial measure) against which to compare the performance of projects in the future.
 - » Targeted for improvement (based on supporting initiatives and desired end states).
 - » Measured consistently (at defined time intervals).
 - » Communicated (with customers and providers).
 - » Tied back to Executive's performance measurement program.

Reason

- King County's IT service providers must embrace performance measurement concepts in order to understand, analyze, and improve their performance and the resulting services delivered to their customers.
- Performance measurement provides a direct means of knowing whether goals and objectives are being met through tracking and monitoring mechanisms.
- Performance measurement is becoming an increasingly critical component of King County's strategy for effective management of operations.

Importance

- Typically, performance measurement initiatives take several years to influence efforts as desired. In order to achieve desired performance improvements, activities must start now to provide a foundation from which to build.

Relationship to 2003–2005 Strategic Technology Plan

- D1 – Performance Measurement

Accomplishments to Date

- Total Operating Cost of Technology Report identified current expenditures.
- Total Cost of Ownership Model created and delivered to King County – owners have been identified.

2005 Work in Process

- None.

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

GOAL 1 – EFFICIENCY

12274



King County

Strategic Technology Plan 2006–2008

Outcomes		
2006	2007	2008
<ul style="list-style-type: none">• Countywide IT operational metrics defined and aligned to IT organization changes.• Align countywide IT operational metrics to the Executive's performance measurement program.	<ul style="list-style-type: none">• Countywide implementation of service level agreements.	<ul style="list-style-type: none">• Countywide implementation of service level agreements.

Measurements	Expectations and Assumptions
<ul style="list-style-type: none">• Number of metrics identified.• Successful measurement of metrics – percentage of agencies accurately measuring results as defined.• Successful alignment to Executive's performance measurement program.	<ul style="list-style-type: none">• IT performance measurement will be conducted and supported at a countywide level – all separately elected officials will agree to report IT operations using consistent methods.• Countywide IT performance measurement will align with other performance measurement programs such as the Executive's performance measurement program and the ABT performance measurements.

**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.****Description**

- Performance measurement provides a direct means of knowing whether goals and objectives are being met, through tracking and monitoring critical activities (within a project) and outcomes (as a result of a project).
- Generally accepted performance measurement processes for IT projects are:
 - » Identified for key areas that drive project performance (typically comparing actuals to plans).
 - » Defined and communicated (including measurement techniques and schedules).
 - » Establish a baseline (initial measure) against which to compare the performance of projects in the future.
 - » Targeted for improvement (based on supporting initiatives and desired end states).
 - » Measured consistently (at defined time intervals).
 - » Communicated (with customers and providers).

Reason

- Performance measurement is becoming an increasingly critical component of King County’s strategy for effective management of projects, because you cannot improve what you cannot measure.

Importance

- Typically, performance measurement initiatives take several years to influence employee efforts as desired. In order to achieve desired performance improvements, activities must start now to provide a foundation on which to build.

Relationship to 2003–2005 Strategic Technology Plan

- D1 – Performance Measurement

Accomplishments to Date

- The Technology Business Plan has been developed to identify and document planned performance measurements for county IT projects.
- The Annual Technology Report has been developed to include status of county IT projects.
- The Project Review Board, through its Monthly Project Monitoring and monthly meetings, reviews the status of IT projects.
- The Accountable Business Transformation project will consider activity-based costing at a countywide level.

2005 Work in Process

- None.

GOAL 1 – EFFICIENCY

12274



King County

Strategic Technology Plan 2006–2008

Outcomes

2006

- Define countywide IT project performance metrics.
- Establish countywide project metrics and tie them back to the original plans and goals.
- Add additional project metrics and measurements to Technology Business Plan and Annual Technology Report.

2007

- Quarterly IT measures report.

2008

- Measurement process reviewed and improved continuously.

Measurements

- Number of metrics identified.
- Successful measurement of metrics.
 - » Percentage of projects accurately measuring results as defined.

Expectations and Assumptions

- IT performance measurement will be conducted and supported at a countywide level – all separately elected officials will agree to reporting upon IT projects utilizing consistent methods.



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

Description

- This objective is to continue the successful LSJ-I program with the following approach:
 - » Assess integration activities associated with law enforcement and adult detention, based on emerging regional requirements and King County's role as a regional leader in public safety and security, and specifically related to regional jail management objectives as identified by Executive Sims in his State of the County address on March 21, 2005.
 - » Reassess internal county operations associated with criminal justice, court case management, and public services to both validate prior (but now dated) analysis and identify new business objectives and opportunities.
 - » Develop a modified project schedule, associated work plan, and funding model for pursuing priority projects.
 - » Continue to implement projects on an incremental, low-risk basis, as was successfully accomplished with the existing LSJ-I program.

Reason

- To pursue new opportunities related to decreased operational costs, improved public services, and enhanced public safety capabilities as identified in the LSJ-I Strategic Plan.

Importance

- The LSJ-I program is currently proceeding with projects that have previously been funded and is assessing the priority of those projects against new business opportunities.
- Based on the demographics of King County, other organizations – including Washington State's justice integration program, regional law enforcement agencies, and local offices of federal agencies – have looked to King County for participation and leadership in broader integration efforts.
- Existing contracts with municipal governments in King County impose deadlines that alter adult detention operations regionally, thus requiring a regional approach to jail management.

Relationship to 2003-2005 Strategic Technology Plan

- C8 – Design and Implement a Common Architecture to Integrate Work Flow Between Law, Safety and Justice Agencies

Accomplishments to Date

- Developed Law, Safety and Justice Strategic Integration Plan.
- Implemented Integration infrastructure to support future integration.
- Provided new public services by implementing the Jail Inmate Lookup Service.

GOAL 1 - EFFICIENCY



King County

Strategic Technology Plan 2006-2008

122747

2005 Work in Process

- Create new public safety capabilities, allowing law enforcement officers countywide to perform criminal history and jail history inquiries regarding criminal suspects anytime, anywhere.
- Streamline the booking of individuals into King County jail facilities, reducing the time and effort required by both jail staff and police officers.
- Implement various efficiency improvements within the Prosecuting Attorney's Office related to criminal case creation and criminal history research.

Outcomes

2006

- Complete prior funded projects:
Automated Disposition Update,
Improved Warrant Management, Jail Program and Classification, and Public eJustice Portal.
- Update LSJ-I benefits realization plan.
- Update LSJ-I business case for remaining six projects.

2007

- Implement three LSJ-I projects.

2008

- Implement three LSJ-I projects.

Measurements

- Cost-benefit analysis of specific projects intended to streamline internal county operations.
- Number of public safety officers and officials using integrated information sources.
- Volume of access to associated public information by constituents.

Expectations and Assumptions

- Continued leadership by county officials related to criminal justice and public safety issues.
- Continuation of cooperation between governments for addressing regional issues.

**Strategic Objective 1.6 - Standardize document management and the management of electronic public records.****Description**

- The vast majority of records are now created on PCs or workstations. Applications such as e-mail, Microsoft Word, Adobe Acrobat, etc., are used to create records which may never be translated into a hard copy document through a printer.
- The volume of documents stored electronically and the options available to employees for storing these records have resulted in a dramatic increase in the complexity surrounding management of documents. Long-term storage issues have presented employees with new challenges in records management.

Reason

- Management of electronic documents is fragmented throughout the county, following no set standard or process.
- King County continues to create public records electronically, bypassing the traditional processes established for paper-based records.
- This objective would implement an electronic records management system (ERMS) for the storage of public records generated electronically, providing a single source for the long-term management of these documents.

Importance

- Public records and document management is fragmented, and the lack of a centralized system is resulting in inefficiencies related to the management and long-term accessibility of these records.
- An electronic solution is required in order to keep up with the increased reliance on PCs for conducting the county's business.

Relationship to 2003-2005 Strategic Technology Plan

- C1 - Standardize Technology

Accomplishments to Date

- The county has hired an Electronic Records Program Project Manager to implement a program across all agencies of King County.
- A plan for introducing an Electronic Records Management System has been submitted for inclusion in the 2006 capital budget. The planned scope of the system is to cover all electronically generated administrative records, digital scanning of hard copy administrative records, and the inclusion of the King County Council's archival records as a pilot digital archive.

2005 Work in Process

- Draft policies and procedures for management of electronic records.
- Identification of best practices for which to strive in the implementation of an ERMS.

GOAL 1 – EFFICIENCY



King County

Strategic Technology Plan 2006–2008

12274

Outcomes

2006

- Implement an ERMS as a pilot project within a division of the Department of Executive Services. 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.
- Develop and implement policies and procedures for the management of electronic records.
- Develop and implement a communications and training program for the dissemination of best practices in electronic records management.

2007

- Deploy the ERMS to the Department of Executive Services.
- Implement a Web-management component of the ERMS countywide for the management of both Internet and intranet Web records.

2008

- Begin implementing the ERMS across all agencies of King County on a 24-month schedule.
- Migrate the King County Records Center database containing the center's inventory to the ERMS.
- Implement digital imaging.

Measurements

- The time staff needs to manage administrative public records is decreased.
- Public disclosure and discovery requests are responded to quickly, efficiently, and completely.
- Electronically generated records of historical significance are preserved in an open architecture system accessible for future reference.

Expectations and Assumptions

- Commercial systems are available and affordable that can meet the needs of the county.
- Ongoing costs for system maintenance can be built into future operating budgets.
- Time spent managing the storage and retrieval of public records will be reduced.
- Duplication functions will be minimized by the centralized implementation of an ERMS.

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

- A Technology Portfolio will provide King County with the ability to integrate, visualize, and analyze the effects of technology planning and investment control across multiple IT asset categories such as projects, applications, desktop hardware, and network components within the enterprise architecture. Once the portfolio management processes are developed and the portfolio repository is populated, the county will be able to:
 - » Manage the linkage of initiatives to functions and goals.
 - Coordinate technology assets and resources.
 - Analyze the effects of funding changes.
 - Analyze the effects of changes in architecture.
 - Understand the interdependencies between initiatives.
 - Manage the linkage between agency-level architecture and the county enterprise architecture.

Reason

- The IT industry is beginning to learn from the real estate and investment industries that managing assets and investments in portfolios can provide an improved level of visibility and effective management to systems and applications. By collecting and analyzing information across a portfolio, there is a better understanding and communication of overall portfolio results. This leads to improved decision making and timelier course corrections related to managing the portfolio.
- King County has begun managing IT equipment and projects using a portfolio approach. This concept will be extended throughout all areas of IT in King County.
- Overall improvement of:
 - » Integration of applications and systems.
 - » Management of desktop infrastructure and applications.
 - » Management of networks, servers, and data centers.

Importance

- Improved knowledge and understanding of the existing portfolio is needed to make better investment decisions.

Relationship to 2003–2005 Strategic Technology Plan

- C1 – Standardize Technology

GOAL 1 – EFFICIENCY

12274



King County

Strategic Technology Plan 2006-2008

Accomplishments to Date

- Established a framework for portfolio management of IT equipment replacement that agencies are using to manage their IT equipment replacement.
- Established a framework for portfolio management for IT projects within the Project Review Board.

2005 Work in Process

- None.

Outcomes

2006

2007

2008

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> • Establish a portfolio management framework that addresses applications and computing platforms. • Capture portfolio information beginning with major projects underway, such as ABT and LSJI. • Upgrade portfolio reporting to incorporate newly available information. | <ul style="list-style-type: none"> • Continue capturing portfolio information in additional application areas and computing platforms. | <ul style="list-style-type: none"> • Assess the portfolio framework and update as required. • Continue capturing portfolio information in additional application areas and computing platforms. |
|---|---|---|

Measurements

- Percentage of county's architecture recorded in portfolios.

Expectations and Assumptions

- Portfolio management applies to all IT assets throughout the county.
- County agencies support portfolio approach.



Strategic Objective 1.8 – Standardize data retrieval.

Description

- When information was maintained exclusively on paper, it was a simple process to fulfill the requests by making copies of the documented information and sending the information to the requester, although it was more difficult to conduct the initial research.
- Today, much of the information is stored electronically, requiring search and making retrieval of documents more complex.
- Data or information is stored on PCs in files, databases, documents, spreadsheets, and e-mails, each typically requiring different search and retrieval techniques.

Reason

- Retrieval of electronic documents can be difficult, especially if the document(s) was generated and stored by other staff within the county.
- King County receives many public disclosure requests at the agency level each year.
- This objective would implement an automated system to index information subject to public disclosure and provide a method of efficient search and retrieval. That system or approach could then be used for other data retrieval needs.

Importance

- Public disclosure requests for electronic information are increasing and becoming more complex.
- An electronic solution is required in order to keep up with the demand using existing resources.

Relationship to 2003–2005 Strategic Technology Plan

- C1 – Standardize Technology

Accomplishments to Date

- None.

2005 Work in Process

- None.

GOAL 1 – EFFICIENCY



King County

Strategic Technology Plan 2006–2008

12274

Outcomes		
2006	2007	2008
<ul style="list-style-type: none">Develop a countywide pilot implementing the technology required to reduce costs related to public disclosures requests.	<ul style="list-style-type: none">Countywide deployment for electronic public disclosure requests.	<ul style="list-style-type: none">Countywide deployment for electronic public disclosure requests.

Measurements

- Number of electronic public disclosure requests satisfied using the new system.
- Reduction in staff time needed to satisfy an electronic public disclosure request.

Expectations and Assumptions

- Commercial systems are available and affordable that can assist in meeting requests for electronic public disclosure.
- Ongoing costs would be built into future operating budgets.
- The approach may be different in some agencies, based on legal mandates and unique needs.
- King County will institute good security practices to protect sensitive information.

GOAL 1 – EFFICIENCY

12274



King County

Strategic Technology Plan 2006–2008

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

Description

- Open source software is software that is developed and shared publicly.
- Thin clients are desktop machines with a keyboard, mouse, and monitor but minimal memory, processing power, and internal storage.
- This objective will consider moving the county toward open source and thin client technologies with a multistage approach.
- Implementation will be considered based on proof that open source and/or thin client technologies provide savings.

Reason

- Open source software.
 - » Many government agencies are exploring the use of open source software and thin client technology as a way to reduce the cost of IT operations, standardize IT tools, and improve security.
 - » King County already uses some open source operating systems on some of its servers.
 - » Open source software can be used for the operating system for servers, as well as for desktop and portable PCs.
 - » Open source software/thin client technology is typically less expensive than proprietary software.
 - Low capital and operating costs.
 - Lower support costs. Applications are stored on central servers and one server manages hundreds of users, minimizing costs to upgrade multiple desktop systems.
 - Minimal failure rates due to less complex system architecture.
 - Less vulnerable to viruses.
- Thin clients.
 - » Thin client technology puts the minimum amount of hardware and software on desks, providing most functions from a central server while simplifying desktop management.

Importance

- King County has experienced budget shortfalls for each of the past several years, and the trend will continue based on declining tax revenues and annexations.
- Cost savings opportunities of open source and thin client technology are attractive ways to reduce costs.
- Open source software and thin client technology are becoming viable alternatives, and the county needs to begin to take advantage of cost savings opportunities.

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

GOAL 1 – EFFICIENCY



King County

Strategic Technology Plan 2006–2008

12274

Relationship to 2003–2005 Strategic Technology Plan

- C1 – Standardize Technology

Accomplishments to Date

- In 2004, the county completed a trial of open source software and thin client technology with several vendors in two county agencies. The trial involved both hardware and software.
- The trial results showed there were cost savings opportunities to using open source software and thin clients. The most significant issues identified were:
 - » Open source office applications currently are missing some functionality available in the products currently used.
 - » Changeover to open source/thin client technology would be difficult for some users.
 - » There are not many applications available for open source systems.
 - » The time frame for migrating from King County's current IT systems to an open source/thin client environment could be extensive. The possible solution to this would be to conduct the migration of individual systems during the systems replacement cycles, over several years.

2005 Work in Process

- A business case will be developed outlining savings opportunities.
- The county will develop a road map for open source and thin client technology.
- The county will develop a work plan for implementing open source and thin client technology.
- The county will provide advice to agencies and identify budget requirements for implementing open source and thin client technologies.

GOAL 1 – EFFICIENCY

12274



King County

Strategic Technology Plan 2006–2008

Outcomes

2006

- Approved countywide deployment plan for 2006-2008 based on an approved business case for open source and thin client.
- 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.

2007

- Update the approved countywide deployment plan and business case for open source and thin client.
- Further deployment of thin client and open source based on the approved deployment plan.
- Migrate database and file-and-print servers to open source based on the approved deployment plan.

2008

- Update deployment plan for open source and thin client.
- Further deployment of thin client and open source based on the approved deployment plan.
- Conduct pilot on application servers for an enterprise application based on the approved deployment plan.

Measurements

- Reduced hardware, software, and support costs.
- Reduced number of service calls for system or application support and repair.

Expectations and Assumptions

- Open source applications mature and become more available.
- Agencies and users are willing to change in order to realize savings.
- Security will improve.

GOAL 2 – PUBLIC ACCESS AND CUSTOMER SERVICE



King County

Strategic Technology Plan 2006–2008

12274

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

Description

- This objective involves bringing all King County agencies into compliance with new policies and expanding the use of e-Commerce into the agencies. King County has embarked on an initiative to shift a majority of its fee-based processes (licensing, permitting, etc.) from a paper-based or in-person process to an Internet-focused approach.
- Several county agencies have e-Commerce solutions in place that do not use the new payment utility and were established before new policies were developed.
- Several other opportunities for providing online payment processes to the public have been identified:
 - » GIS data sales.
 - » Department of Development and Environmental Services – permits.
 - » REALS records – filing fees.
 - » REALS – recording excise taxes.
 - » REALS – election candidate filing.
 - » Parks event scheduling/registration.
 - » District Courts – filing fees.
 - » Department of Natural Resources – wastewater capacity charge.
 - » Judicial Administration – research fees, copies.
 - » Title company filings.
 - » Health Department – restaurant permits.
 - » Property services – auction payments.
 - » Department of Development and Environmental Services – business licenses.
 - » Finance – personal property tax payments (an expansion of the real property eTax application).
 - » Transit – bus passes (evaluate current online process).

Reason

- There are efficiency opportunities for the county in reduced process costs.

Importance

- The public has come to expect the same service opportunities from their government as they receive from private companies.
- Online payments are one of those expected services.

Relationship to 2003–2005 Strategic Technology Plan

- A4 – Public Internet – Use of the Internet as a Primary Mechanism to Deliver Public Information and Provide Services

GOAL 2 – PUBLIC ACCESS AND CUSTOMER SERVICE

King County

Strategic Technology Plan 2006–2008

12274

Accomplishments to Date

- Payment utility implemented for countywide use.
- Online property tax payments, pet license payments, and electronic court record filing payments implemented for use by the public.
- e-Commerce Management Plan developed and updated.
- Several of the agencies have begun developing business cases for their online payments.

2005 Work in Process

- e-Commerce policies and guidelines will be approved for countywide use.
- A review of existing online payment systems is needed that addresses any policy compliance issues. The review will also determine their use of the payment utility.

Outcomes

2006

- Migrate existing online payment systems to the new payment approach.
- Implement up to five new online payment applications.

2007

- Implement up to five new online payment applications.

2008

- Implement up to five new online payment applications.

Measurements

- Number of agencies complying with policies.
- Number of business cases for online payments.
- Percentage of overall payment types available online.
- Satisfaction of public in receiving additional payment options.
- Cumulative cost savings or efficiency gains.

Expectations and Assumptions

- Agencies will identify online payment opportunities and develop business cases.
- Centralized resources needed to maintain service levels will be available.
- Individual agencies will fund as implementation occurs (it is important to note that some agencies have difficulty in obtaining this funding).

GOAL 2 – PUBLIC ACCESS AND CUSTOMER SERVICE

King County

Strategic Technology Plan 2006–2008

12274

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

Description

This objective will enhance the county's ability to provide services online to the public with the following:

- Content management system to better manage the 100,000-plus Web files on the county Internet site.
- Provide automated language translation of Web pages to assist non-English language readers in accessing county services.
- Improve the tracking of the relationship between the county and the public. The outcomes identified in this strategic objective begin by improving the tracking of complaints followed by an opportunity analysis.
- Enhance the search capabilities on the county's Internet site to help the public find the services or information they need.

Reason

- Government customers are demanding the ability to conduct business with government online. They are able to get what they need from Amazon or eBay quickly, efficiently, and without leaving their homes. They expect the same service from their government.
- Many of King County's agencies are receiving requests from customers to make specific services available online and agencies have been responding with improved Web sites.

Importance

- King County needs to be responsive to public expectations to go online, not stand in line.
- The growing page volume and user dependence on the county Web site(s) require tool support for effective management of the expanding volume and accuracy of Web information and applications.

Relationship to 2003–2005 Strategic Technology Plan

- A4 – Public Internet

Accomplishments to Date

- A Web content management system was funded in the 2005 budget for the Department of Executive Services.

2005 Work in Process

- The Department of Executive Services plans to identify a content management system and conduct a pilot.

GOAL 2 – PUBLIC ACCESS AND CUSTOMER SERVICE

King County

Strategic Technology Plan 2006–2008

Outcomes		
2006	2007	2008
<ul style="list-style-type: none">• Enterprise content management system for the county's Internet site.• Language translation for up to six languages.• Pilot a complaint tracking and management system for up to three agencies.• Develop an opportunity analysis for better managing relations with the public.	<ul style="list-style-type: none">• Language translation for up to six additional languages.• Enhance search capabilities on the county's Internet site.• Implement countywide complaint tracking and management system.	<ul style="list-style-type: none">• Expand the functionality of the countywide complaint tracking and management system.

Measurements	Expectations and Assumptions
<ul style="list-style-type: none">• Customer satisfaction.• Level of utilization by the public.• Ranking in Digital Government survey.• Number of agencies using complaint tracking and management system.	<ul style="list-style-type: none">• Agencies participate in complaint tracking.• Automated language translation works well for the public.

GOAL 3 – TRANSPARENCY/ACCOUNTABILITY FOR DECISIONS



King County

Strategic Technology Plan 2006–2008

12274

Strategic Objective 3.1 – Reorganize technology functions.

Description

- Reorganize technology functions on a countywide basis.
- This objective involves reconfiguring how technology functions are managed and organized within King County.

Reason

- Consultant studies and task forces have identified potential opportunities for cost savings and services improvements, and the county needs to explore these opportunities.

Importance

- IT has become essential to business operations and needs to be efficient and effective.
- The county is spending approximately \$65 million annually on IT and needs to be efficient.

Relationship to 2003–2005 Strategic Technology Plan

- D4 – Reorganize Technology Functions
- C5 – Consolidate Hardware
- C1 – Standardize Technology Including Infrastructure, Hardware and Application Software
- A2 – Reorganize to a Centralized, Streamlined Help Desk

Accomplishments to Date

- The county hired a consultant to develop a report with a recommendation and a business case for reorganizing IT functions.

2005 Work in Process

- The Executive is developing an Executive Recommendation to accompany the consultant report.
- The county is developing a transition plan.

12264

GOAL 3 – TRANSPARENCY/ACCOUNTABILITY FOR DECISIONS

King County

Strategic Technology Plan 2006–2008

Outcomes		
2006	2007	2008
<ul style="list-style-type: none">• Update the business case for reorganizing IT functions.• Implement Phase 1 changes.• Measure improvement.	<ul style="list-style-type: none">• Update the business case.• Implement Phase 2 changes.• Measure improvement.	<ul style="list-style-type: none">• Update the business case.• Implement Phase 3 changes.• Measure improvement.

Measurements

- Improvements to service.
- Cost savings attributed to reorganization.

Expectations and Assumptions

- Executive-level sponsorship.
- Participation by all stakeholders.

12274

GOAL 3 – TRANSPARENCY/ACCOUNTABILITY FOR DECISIONS



King County

Strategic Technology Plan 2006–2008

Strategic Objective 3.2 – Develop agency technology plans.

Description

- This objective is to develop technology plans. Technology plans identify how an agency's use of technology supports its business plan and supports the goals, strategies, and objectives adopted in the countywide Strategic Technology Plan, while addressing trends in the industry. The technology plans will address the management of technology in the agencies, in areas such as:
 - » Service management.
 - » Application portfolio management.
 - » Interfaces/integration.
 - » IT asset management.
 - » Operations and maintenance planning and management.
 - » Project management.
 - » IT architecture.
 - » Project portfolio management.
 - » Policies, standards, guidelines, and procedures.
 - » IT budget.
 - » Performance measurements.

Reason

- Agency technology plans are needed to document agency business goals, direction, and strategies to meet the business mission and align the business goals to the IT strategies, objectives, and initiatives required in order to achieve the business objectives.

Importance

- The county is spending approximately \$65 million annually on technology and needs to be good stewards of these investments.
- It is difficult to evaluate the alignment and value of agency technology investments with their business plans and countywide technology plans, without an agency technology plan.

Relationship to 2003–2005 Strategic Technology Plan

- D2 – Develop Technology Plans

Accomplishments to Date

- In 2004, research and workshops with county agencies were conducted to develop a draft framework and guidelines for agency technology plans.
- Established Executive Order requiring agency technology plans (see Appendix C).

2005 Work in Process

- Finalize the framework and guidelines for agency technology plans through IT governance.

GOAL 3 – TRANSPARENCY/ACCOUNTABILITY FOR DECISIONS

12274



King County

Strategic Technology Plan 2006–2008

Outcomes

2006

- OIRM will guide the agencies in developing or updating agency technology plans, consistent with the Strategic Technology Plan.
- Conduct technology planning orientation sessions.

2007

- OIRM will guide the agencies in developing or updating agency technology plans, consistent with the Strategic Technology Plan.
- Conduct technology planning orientation sessions.

2008

- OIRM will guide the agencies in developing or updating agency technology plans, consistent with the Strategic Technology Plan.
- Conduct technology planning orientation sessions.

Measurements

- Percentage of agencies with technology plans.
- Percentage of IT initiatives reviewed against technology plans.

Expectations and Assumptions

- Agencies devote resources to developing technology plans.

GOAL 3 – TRANSPARENCY/ACCOUNTABILITY FOR DECISIONS



King County

Strategic Technology Plan 2006–2008

122747

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

Description

- This objective will establish countywide policies, standards, and guidelines for asset management and consolidate all of the agency inventories for countywide analysis and reporting.

Reason

- According to a total cost of ownership study, contracted by the county in 2004, the county spends \$65 million on IT annually. Much of this amount goes toward purchasing, maintaining, and supporting IT assets. There is currently no consolidated inventory of all county IT assets.
- A foundational requirement for managing IT assets is basing decisions on an accurate inventory. Some agencies have implemented asset inventory systems that help them identify and track their hardware and software.

Importance

- The county's investment in IT assets is very significant and having official policies, standards, and guidelines and maintaining an accurate inventory are basic business practices that need to be put in place.

Relationship to 2003–2005 Strategic Technology Plan

- B1 – Asset Management

Accomplishments to Date

- Several agencies have implemented asset inventory software to assist in managing their IT assets.
- Equipment Replacement Guidelines have been developed and approved for use, and many agencies have developed equipment replacement plans for their IT assets.

2005 Work in Process

- ITS will pilot an asset management system that is expandable for use by other groups within the county.

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

GOAL 3 – TRANSPARENCY/ACCOUNTABILITY FOR DECISIONS

King County

Strategic Technology Plan 2006–2008



12274

Outcomes

2006

2007

2008

- Develop countywide asset management policies, standards, and guidelines.
- Summarize countywide asset management information and provide reports.

- TBD.

Measurements

- IT asset management policies, standards, and guidelines implemented.
- Countywide IT inventory tracked in one place.

Expectations and Assumptions

- Agencies will collect standard inventories of their IT assets.

GOAL 4 – RISK MANAGEMENT



King County

Strategic Technology Plan 2006–2008

12274

Strategic Objective 4.1 – Strengthen information security in the agencies.

Description

- Information security has the following three basic attributes that agency business goals and objectives must be balanced against:
 - » *Confidentiality* – Restrictions on the accessibility and dissemination of information.
 - » *Availability* – Accessibility of a system resource in a timely manner; for example, the measurement of a system's uptime.
 - » *Integrity* – Quality of the data in terms of correctness, completeness, wholeness, soundness, and compliance with the intention of the creators of the data. It is achieved by preventing accidental or deliberate but unauthorized insertion, modification, or destruction of data in a database.

Reason

- To improve and strengthen information security within the county, information security risks must be reduced, including fraudulent and mischievous use of systems by outsiders and employees.

Importance

- Vulnerabilities and threats to information assets are increasing exponentially, and viruses and worms are creating larger impacts.
- Studies still show that the greatest risk to information assets is the employee, either through malicious intent or accident.
- Time for organizations to respond to new external threats has been reduced from weeks to days and in some cases hours.
- King County does not have a focused, coordinated, and sound information security program with technology, people, processes, and an ongoing budget in place to ensure strong security controls are in place countywide.

Relationship to 2003–2005 Strategic Technology Plan

- B3 – System Security

Accomplishments to Date

- A model for an information security organization was developed, and a new position for the chief information security and privacy officer was funded for 2005.
- The enterprise information security policy was approved by the CIO. A framework for information security and privacy policies was defined.
- Information security vulnerability training was provided to technical staff; information security and privacy awareness classes have been offered monthly beginning July 2004.
- Information security tools were researched and several tools were tested in an isolated test lab environment.
- Several agencies (Department of Public Health, Department of Community and Health Services, Human Resources Division, Finance and Business Operations Division's Payroll Operations, and the Sheriff's Office) have implemented the HIPAA privacy and security rules and are continuing to make privacy and security improvements.
- Hired chief information security and privacy officer.

Strategic Objective 4.1 – Strengthen information security in the agencies

GOAL 4 – RISK MANAGEMENT



King County

12274

Strategic Technology Plan 2006–2008

2005 Work in Process

- Oversee agency work effort to fix known critical information security deficiencies – one agency has some work remaining in 2005.
- Continue establishing countywide information security policies, standards, and guidelines identified in the policy framework and oversee the technology governance review process.
- Provide information security awareness training to all employees and other trainings as appropriate to technical staff and general computer users.
- Begin deploying information security vulnerability tools for use by agency staff.

Outcomes

2006

- Implement countywide information security compliance, monitoring, management, and reporting systems.
- Continue establishing information security policies, standards, and guidelines.
- Information security training.
- Continue deploying information security tools.

2007

- Continue maintaining information security policies, standards, and guidelines.
- Information security training.

2008

- Continue maintaining information security policies, standards, and guidelines.
- Information security training.

Measurements

- Number of employees, both new and current, that complete the awareness training program.
- Percentage that an agency is compliant with information security policies and standards.

Expectations and Assumptions

- Countywide policies, standards, and guidelines to support these activities are approved and enforced.
- All agencies within King County support the efforts of the chief information security and privacy officer in protecting the county's information assets by complying with countywide information security policies, standards, and guidelines, and participating in countywide information security initiatives and compliance reviews.

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

- Information privacy is the protection of personal information about customers and employees, and the protection of sensitive, confidential county information. Information privacy requires strong information security.

Reason

- To strengthen information privacy in the agencies, information privacy risks and liabilities must be reduced. For example, as public records become more available on the Internet, private information contained in those records is accessible to anyone who has an Internet connection and desires to gather identity information. Personal information and other sensitive information contained in government records (not including court records, assessor records, and records maintained by the auditor as custodian of the records) need to be protected until disclosure is legally required. County employees must understand the requirements for information privacy, public disclosure, HIPAA, and Homeland Security, and follow practices and have the necessary tools to support these divergent objectives.

Importance

- Increases in identity theft have elevated public concerns about customer information privacy protections.
- The county must comply with federally mandated HIPAA rules.
- Agencies do not have clear practices for balancing information privacy protections with open government records.

Relationship to 2003–2005 Strategic Technology Plan

- B3 – System Security

Accomplishments to Date

- A consultant reviewed the county's information privacy posture and identified recommendations.
- A countywide information privacy policy and a countywide privacy notice were developed.
- Started to provide information privacy training to county technical and nontechnical employees.
- Several agencies (Department of Public Health, Department of Community and Health Services, Human Resources Division, Finance and Business Operations Division's Payroll Operations, and the Sheriff's Office) have implemented the HIPAA privacy and security rules and are continuing to make privacy and security improvements.
- Hired chief information security and privacy officer.

GOAL 4 – RISK MANAGEMENT

12274



King County

Strategic Technology Plan 2006–2008

2005 Work in Process

- Oversee implementation of the countywide information privacy policy.
- Develop action plans and take appropriate actions to address information privacy issues to ensure that county assets are safeguarded, utilizing technology when appropriate.
- Offer additional information privacy and public disclosure training classes.
- Deploy at least one countywide information privacy tool.
- Comply with HIPAA security rules, including policies, procedures, risk assessment, and technology changes.

Outcomes

2006

2007

2008

- Complete corrective action plans to address any identified risks and liabilities pertaining to sensitive information.
- Conduct up to six information privacy trainings for county employees, with two classes offered as Web-based trainings, that cover:
 - » General information privacy awareness.
 - » Information privacy policy compliance.
 - » Workplace information privacy awareness.
 - » Public disclosure.
 - » General information privacy laws for managers and supervisors.
 - » Information privacy methods and procedures for IT staff.
- Continue developing and implementing information privacy policies, methods, and procedures.
- Continue maintaining information privacy policies, standards, and guidelines.
- Information privacy training.



GOAL 4 – RISK MANAGEMENT



King County

Strategic Technology Plan 2006–2008

12274

Measurements

- Percentage that an agency is compliant with countywide information privacy policy.

Expectations and Assumptions

- Agencies devote resources to initiatives and support information privacy training.

GOAL 4 – RISK MANAGEMENT



King County

Strategic Technology Plan 2006–2008

122747

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

Description

- IT business continuity ensures effective service to the public of essential county business services that rely on the continuation of critical business functions, systems, and the infrastructure that sustains those systems.

Reason

- To support the King County Emergency Management Plan for critical IT applications, an alternate data center is necessary. This would allow agencies with critical applications to resume processing within a reasonable time period and be responsive to a disaster. Once the IT requirements to support the Emergency Management Plan are in place, support of countywide essential business services needs to be addressed for critical IT applications.

Importance

- Without an alternate data center running critical IT applications to support the Emergency Management Plan, lack of information or inability to manage information received could:
 - » Result in King County officials losing continuity and control of a disaster situation.
 - » Impair decisions on how best to protect life, public property, public safety and the public's health.
- Most agencies do not have business continuity plans.
- Most agencies have not identified and mitigated their business continuity risks.
- Most agencies have not defined and tested contingency plans.

Relationship to 2003–2005 Strategic Technology Plan

- B4 – Business Continuity

Accomplishments to Date

- Completed countywide business continuity risk assessment for IT and telecommunication.
- Completed countywide business impact analysis for IT and telecommunications.
- Developed countywide IT business continuity recovery strategies and implementation plan.
- Adopted countywide IT business continuity policy and guidelines.

2005 Work in Process

- Address the IT needs to support Emergency Management Plan and in support of county essential business services for critical IT applications.
- Collaborate with other government agencies, such as the City of Seattle and the State of Washington, to address disasters, emergencies, and terrorism.

GOAL 4 – RISK MANAGEMENT

12274



King County

Strategic Technology Plan 2006–2008

Outcomes	
2006	2007
<ul style="list-style-type: none">• Alternate data center for critical IT applications to be used in the event of a disaster.	<ul style="list-style-type: none">• Address critical IT needed to support essential business services.• Identify opportunities for partnership with the State of Washington to be involved in their strategic initiative for an off-site data center.

Expectations and Assumptions	
<ul style="list-style-type: none">• Alternate data center to support a disaster is available to county agencies.• Critical IT needed to support essential business services is available.	<ul style="list-style-type: none">• Continued leadership by county officials in support of business continuity for IT and telecommunications.• Cooperation between King County and other governmental entities as appropriate to address regional business continuity issues to protect critical IT and telecommunications infrastructure.• Significant agency resources will be required to successfully implement business continuity improvements.

GOAL 4 – RISK MANAGEMENT

122747



King County

Strategic Technology Plan 2006–2008

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

Description

- Network infrastructure includes the technology used for transmitting voice, data, and video between systems or persons.
- The effort associated with the Network Infrastructure Optimization (NIO) Program of 2003–2005 represented the first steps of a much larger effort to improve the existing network infrastructure and associated operations from a technical, financial, and business perspective. This will transform the county's aging and obsolete voice and data network environment into a cost-effective, reliable, and secure network service infrastructure. The complete transformation was estimated to take up to 7 years.
 - » During the evaluation phase completed in 2003, the consultant assessed the voice and data network environments from a financial and operational perspective. The assessment report made recommendations for short- and long-term improvements, along with supporting data and a high-level plan outlining a typical approach to making the transition.
 - » The consultant's assessments and recommendations were validated in 2004. The validated short-term opportunities for improvement were acted upon so that the county could begin to realize the expected benefits. In the latter part of the year, the county began laying the foundation for the transition to an integrated voice, data, and video IP network through proof-of-concept tests, pilots, standards development, and other activities that will continue through 2005.
 - » It has become clear that the county needs to take a comprehensive network service approach. The focus for 2006–2008 will be the network services that the infrastructure provides to the community and agencies.

Reason

- The county's current infrastructure is aging. Much of the infrastructure consists of obsolete voice and data network technology.
- All of the county's critical business processes depend on the network to some degree. It is therefore imperative to resolve the deficiencies in order to mitigate the associated risk to King County business.
- As the business needs of the county grow and the technologies mature, the county will have the opportunity to solve business problems in ways that were unavailable, too expensive, or high-risk in prior years. Without a countywide comprehensive network design and plan, individual agencies will continue to implement quick solutions to meet immediate needs and, in doing so, may waste money, duplicate the efforts of other agencies, purchase products or services with a very short life span, or end up with a solution which cannot be integrated with other systems within the county.
- The network will not evolve to meet the long-term needs of the county without a design and an investment.

Importance

- Because the network is fundamental to and pervasive in county business, it is essential to resolve current deficiencies, while King County maintains support for emerging and future business needs.
- A reliable and secure network is a mandatory delivery tool for providing county services.



GOAL 4 – RISK MANAGEMENT

12274



King County

Strategic Technology Plan 2006–2008

Relationship to 2003–2005 Strategic Technology Plan

- C6 – Use Broadband Technology and a Fully Integrated PBX Architecture as the Future Centerpiece to Converge Data, Voice, and Video Transport

Accomplishments to Date

- Completed a network assessment and quantified business case by an independent industry consultant.
- Validated consultant recommendations and development of a work plan.
- Pursued cost-savings opportunities that resulted in a \$612,500 annual cost reduction.
- Implemented the King County Public Access Network (KCPAN) to provide wireless Internet access at selected King County facilities.
- Initiated a voice over IP (VoIP) pilot to understand the elements of the emerging industry standard IP telephony model from user and administrative perspectives.
- Established a network change management board and a network policy and standards committee.

2005 Work in Process

- Identify issues and make recommendations to mitigate the unsupported equipment liability.
- Complete contract improvements for Centrex, Centrex Over Alternate Facilities (COAF), and lease circuits.
- Develop a master plan for a King County integrated voice, data, and video IP network, including:
 - » A strategic plan for wireless infrastructure.
 - » A countywide wireless deployment plan.
 - » A transition plan for shifting to VoIP.
- Deploy public wireless services at selected sites.
- Perform data gathering, analysis, and evaluation of IP telephony (VoIP) solutions.
- Conduct VoIP proof-of-concept trials and pilots.
- Develop countywide network change management practices.
- Establish network security standards.

GOAL 4 – RISK MANAGEMENT



King County

Strategic Technology Plan 2006–2008



Outcomes	
2006	2007
<ul style="list-style-type: none">• Countywide IP network infrastructure deployment plan that identifies the new integrated voice, data, and video IP network for King County and details the transition.• RFP for IP telephony solution.• Up to two business units begin migrating to the new IP network infrastructure.• Continued implementation of the wireless infrastructure.	<ul style="list-style-type: none">• Continue migration to the countywide IP infrastructure.• Identify business units to migrate to VoIP using wireless technology.• Continue implementation of the wireless infrastructure.

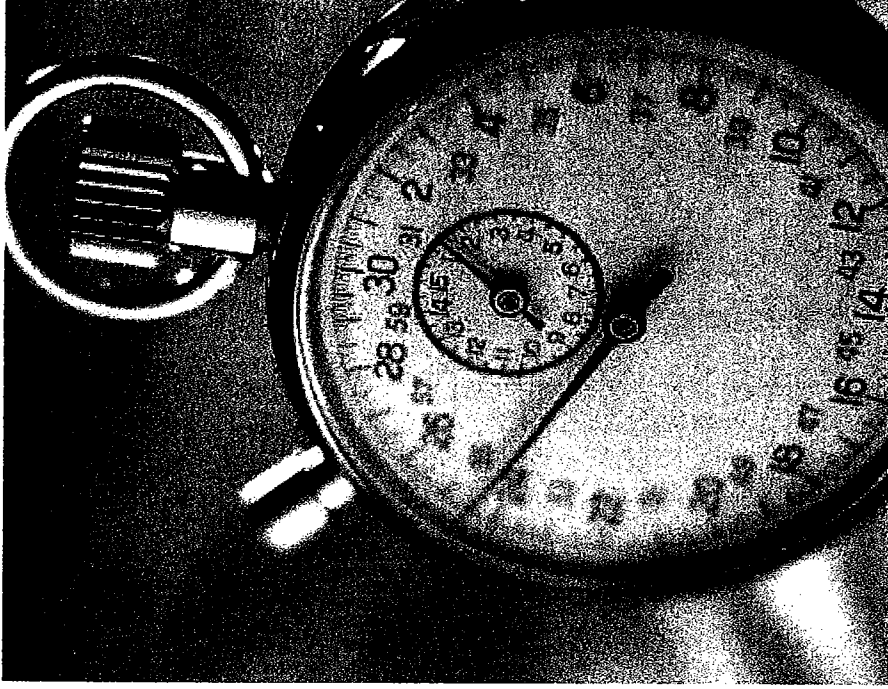
2008

- Continue migration to the countywide IP infrastructure.
- Continue implementation of the wireless infrastructure.

Measurements	Expectations and Assumptions
<ul style="list-style-type: none">• Number of agencies migrated to integrated IP infrastructure.• Number of sites with secure public wireless access points.	<ul style="list-style-type: none">• The transition to the new network infrastructure will be funded.• The county will build upon the current IP network infrastructure rather than attempt a “forklift” upgrade.• VoIP represents a means to reduce costs and provide enhanced services; however, there may be instances in which a migration to VoIP does not make sense, and therefore it is expected that some phones (or entire sites) will not migrate to VoIP.• The integrated voice, data, and video IP network will be designed to support mission-critical applications and meet business continuity requirements.



IT PERFORMANCE MEASURES



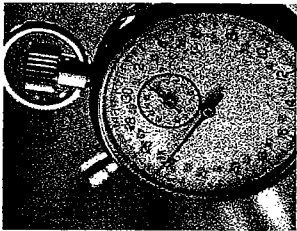
12274



King County

Strategic Technology Plan 2006-2008

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12274

IT PERFORMANCE MEASURES

Performance measurement is the structured and systematic assessment of an organization's progress in meeting its strategic plans. Leading-edge organizations, both public and private, use performance measurements to gain insight into, and make judgments about, the effectiveness and efficiency of their programs, processes, and people. Performance measurements for IT need to be tied to key business objectives and goals to ensure that investments achieve the desired results.

King County will develop and implement a program to measure IT investments and service performance. This program will provide a framework and direction for overall IT performance measurement. Individual projects will be evaluated separately according to the performance management processes to be developed as part of Strategic Objective 1.3 -- *Institutionalize performance measurement for IT projects by establishing methods and practices to consistently measure investment and performance of IT projects across King County*. Information technology operations will be evaluated according to the performance measurement processes to be developed as part of Strategic Objective 1.2 - *Institutionalize performance measurement for IT operations by establishing methods and practices to consistently measure investment and performance of IT operations across King County*. The framework will be developed to bring together IT operations and project performance, tying them to the strategic technology plan, and providing salient data for use in the King County Executive's performance management program, currently under development.

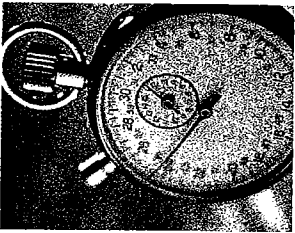
Best-in-class organizations:

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

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

Defining the Strategic IT Performance Measurement Program

The strategic IT performance measurement program will be developed to measure the accomplishments of the strategic technology plan and overall improvements made through the county's investments in information technology. The



12274



King County

Strategic Technology Plan 2006-2008

program will identify the measurement process, measurement reporting, and will define the roles and responsibilities necessary to carry out the measurement process and reporting.

The performance measurement program will strive to achieve the following general outcome characteristics:

- Visible – County leaders and the public will have visibility into the performance of IT through the implementation of performance measures and reporting.
- Accountable – Performance measures will be documented to identify the measurement objective, owner, source of data, and method of calculation.
- Productive – Performance measurements will be used to identify opportunities for productivity improvements.

The performance framework will be designed to provide measures that are:

- Reliable - The performance measurements framework will enable reliability through the collection of the correct data, accurate data analysis and reporting, and through fact-based decision making predicated on the measurement results.
- Credible - Performance measurement results will be objectively selected and reported.
- Predictable - The performance measurements framework will control the collection, analysis, and reporting of the measurements across the county.
- Usable - The performance measurements framework will link to the strategic technology plan and the Executive's performance program to make fact-based decisions.
- Clear - All levels of the county organization and county citizens will understand the performance measurements.
- Consistent - The performance measurements framework method of data collection, outcome calculation, and method of reporting will be defined.



12274

APPENDICES

Appendix A Summary of Prior Reports

Appendix B OIRM and Technology Governance Codes

This appendix contains excerpts from King County Code 12-2001, Administrative Offices and Executive Departments, Section 2.162.16.0755 – 2.16.0758.

Appendix C Executive Order

Contains a copy of the King County Executive Order directing all King County government departments, divisions, agencies, and programs to create and implement technology plans.

Appendix D Summary of Agency Business Direction

Presents a summary of changes in agency business, impacts on IT, the alignment of those changes to the overarching strategic goals identified in this Strategic Technology Plan, and the resulting benefits from the changes.

Appendix E Summary of Accomplishments

This appendix contains tables listing the status of several dozen technology projects planned, started, or completed by King County agencies that help the county achieve its goals.

Appendix F King County Strategic Technology Plans

12274



King County

Strategic Technology Plan 2006-2008

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APPENDIX A – SUMMARY OF PRIOR REPORTS

Results	
Study	Results
<p>2003-2005 King County Strategic Technology Plan</p>	<ul style="list-style-type: none"> ● King County operates technology groups in various agencies with little coordination across them – performing redundant functions that include programming, report development, network and server administration, and applications support. ● King County lacks centralized, coordinated organization structures supporting IT-related enterprise functions and technologies. ● Formal performance measurement related to IT is not in place, hindering agencies from knowing where plans, initiatives, projects, and budgets stand. ● Designs and plans to guide personnel in development, implementation, and deployment activities are inadequate. ● King County lacks a standardized infrastructure and suffers from a proliferation of servers without consideration of capacity or placement.
<p>IBM Network Infrastructure Optimization and Assessment and Evaluation</p>	<ul style="list-style-type: none"> ● The decentralized nature of King County’s structure raises costs and lowers efficiency of providing data networking. ● This decentralized structure significantly increases expenditures and leaves King County more susceptible to outages than other reasonable networking solutions.
<p>King County General Government Budget Advisory Task Force</p>	<ul style="list-style-type: none"> ● King County can become more efficient. ● All levels of county government, and all programs, should be engaged in identifying ways to become more efficient and to eliminate duplication. ● King County must simplify, unify, and streamline its management practices. Basic management systems of King County are fragmented. ● Multiple financial systems and HR systems exist. Basic business policies and practices of the government differ widely across the organization. ● King County must place a higher priority on investing in central systems technology.
<p>Berk & Associates – King County Commission on Governance</p>	<ul style="list-style-type: none"> ● King County’s \$500 million general fund faces a long-term structural revenue gap. ● At current growth rates, costs for law and justice services threaten to consume all general fund revenues by the year 2009. ● The county should consolidate all internal service functions (including IT) for every agency in a single countywide office focused on consistent management and cost controls.



Study

Results

<p>Pacific Technology - Total Operating Cost of Technology</p>	<ul style="list-style-type: none"> ● King County spends over \$65 million per year on IT-related operations and maintenance, an amount that would make an IT agency the county's eighth largest agency from an operations and maintenance spending perspective. ● King County has a highly distributed approach to IT service delivery. ● Ratios of workstations-to-desktop services staff and servers-to-server administration staff are at or below the median found in other public sector organizations - signifying that room for improvement may exist. ● IT operating expenditures as a percentage of total operating expenditures are above the range typically found in other public sector organizations.
<p>IBM = Security Configuration Assessment Guidelines</p>	<ul style="list-style-type: none"> ● King County lacks a unified approach to county IT security. ● Inconsistent policies and procedures may impact the effectiveness of protection, detection, and response. ● Each organization implements its own security strategy, creating potential exposures for the other agencies. ● King County needs to create a security organization within the structure with authority necessary to enforce compliance with security policies, procedures, and standards.

NOTE: This summary of prior reports was extracted from the IT Organization Study Report developed for King County by Pacific Technologies, Inc. (PTI).



APPENDIX B – OIRM AND TECHNOLOGY GOVERNANCE CODES

- 2.16.0755 Office of information resource management – chief information officer.** The office of information resource management shall be directed by a chief information officer (CIO). The CIO shall be appointed by the executive and confirmed by the council. The CIO shall report to the county executive and advise all branches of county government on technology issues. The CIO shall report to the county administrative officer on administrative and management matters. The CIO shall provide vision and coordination in technology management and investment across the county. The CIO shall attend regularly executive cabinet meetings as a non-voting member and adviser on technology implications of policy decisions. The CIO shall meet regularly with business managers for the assessor, council, prosecutor, superior court, district court and sheriff to advise on technology implications of policy decisions. The CIO shall advise all county elected officials, departments and divisions on technology planning and project implementation. The duties of the CIO also shall include the following:
- A. Overseeing the information technology strategic planning office and production of a county information technology strategic plan;
 - B. Overseeing the central information technology project management office and monitoring of approved technology projects;
 - C. Recommending business and technical information technology projects for funding;
 - D. Recommending technical standards for the purchase, implementation and operation of computer hardware, software and networks;
 - E. Recommending countywide policies and standards for privacy, security and protection of data integrity in technology infrastructure, electronic commerce and technology vendor relationships;
 - F. Recommending information technology service delivery models for the information and telecommunications services division and the county's satellite information technology centers;
 - G. Managing the internal service fund of the office of information resource management; and
 - H. Providing annual performance review to the executive and council. (Ord. 14199 § 16, 2001: Ord. 14005 § 3, 2000).
- 2.16.0756 Office of information resource management – chief information officer – convening of information technology security steering committee.** Within three months of his or her confirmation by the council, the chief information officer shall convene an information technology security steering committee to consider and make recommendations regarding issues of privacy and security relating to the use of technology. (Ord. 14005 § 5, 2000).

2.16.0757 Office of information resource management – information technology strategic planning office. The office of information resource management shall include an information technology strategic planning office (“strategic planning office”). The strategic planning office shall report directly to the chief information officer. The strategic planning office shall:

- A. Produce an information technology strategic plan with annual updates for annual council approval. The plan should include:
 1. A section that includes:
 - a. text describing, for individual planning issue areas, the current environment, strengths, weaknesses, opportunities and challenges, as appropriate;
 - b. a list of recommended objectives, with description as appropriate; and
 - c. a list of implementation steps intended to achieve these recommended objectives, with description as appropriate;
 2. A prioritized list of proposed business and technical information technology projects;
 3. Standards for the purchase, implementation and operation of computing hardware, software and networks;
 4. Policies and standards for privacy, security and protection of data integrity in technology infrastructure, electronic commerce and technology vendor relationships;



12274

- 5. Appendices supporting the recommendations with empirical data; and
 - 6. Strikeout and underlined revisions that retain the framework of the previous plan's structure when the plan is updated; and
- B. Support the work of countywide planning committees that coordinate business and technical needs for information technology investments. (Ord. 14005 § 4, 2000).

2.16.0758 Office of information resource management – central information technology project management office. The office of information resource management shall include a central information technology project management office (“project management office”). The project management office shall report directly to the chief information officer. The project management office shall:

- A. Develop criteria for determining which information technology projects should be subject to central monitoring by the project management office;
- B. Develop a process for information technology project initiation, including submittal of a business case analysis;
- C. Develop requirements for the components of the business case, such as, but not limited to, the linkage to program mission or business plan or cost-benefit analysis;
- D. Set parameters for acceptable conditions and terms of information technology vendor contracts with county agencies;
- E. Establish project implementation reporting requirements to facilitate central monitoring of projects;
- F. Review the information technology project initiation request, including business case analysis, to ensure that materials contain all required components, have substance and are backed by documentation;
- G. Monitor projects during implementation;
- H. Approve the disbursement of funding for projects that meet the criteria for project management as established in K.C.C. 2.16.0758A;
- I. Recommend budgetary changes to the executive and council as appropriate during each phase of project implementation;
- J. Recommend project termination to the executive and council as appropriate; and
- K. Conduct post-implementation review documenting strengths and weaknesses of the implementation process and the delivery, or lack thereof, of either cost savings or increased functionality, or both. (Ord. 14005 § 6, 2000).

2.16.07581 Definitions – Ordinance 14155.

- A. Annual technology report: a report of the status of technology projects as of the end of the prior year pursuant to K.C.C. 2.16.0755.
- B. Integration: technical components and business philosophies that bring together diverse applications from inside and outside the organization, to streamline and integrate business processes within an organization and with outside partners.
- C. Interoperability: the ability of two or more hardware devices or two or more software routines to work together.
- D. Long-term: a planning horizon of over three years out.
- E. Mid-term: a planning horizon of two to three years.
- F. Short-term: a planning horizon of one to two years.
- G. Strategic: Likely to be more than three years out; necessary for achieving the planned effect desired.
- H. Information technology strategic plan: a report that provides a vision and coordination of technology management and investment across the county pursuant to K.C.C. 2.16.0757A.
- I. Technology business plan: an annual plan for the next year's technology operations and proposed 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. (Ord. 14155 § 1, 2001).

2.16.07582 Strategic advisory council.



- A. The strategic advisory council is hereby created. The council shall act in an advisory capacity to the county's chief information officer in developing long-term strategic objectives for information technology deployment countywide. The members shall be: the King County executive, two representatives of the King County council's choosing, the King County sheriff, the King County prosecuting attorney, the King County assessor, the King County chief information officer, the presiding judge of the King County superior court, the presiding judge of the King County district courts, an external adviser from the private sector to be selected by the chair and the chief information officer, and an external adviser from the public sector to be selected by the chair and the chief information officer.
- B. The strategic advisory council shall:
1. Develop and recommend strategic objectives for information technology deployment countywide;
 2. Review business application proposals for their alignment with adopted strategic objectives;
 3. Review technology program proposals for their alignment with adopted strategic objectives; and
 4. Review and endorse the information technology strategic plan and all updates to it.
- C. The King County executive shall serve as the chair of the strategic advisory council.
- D. Formal votes shall be taken and recorded on all recommendations and endorsements.
- E. Members of the strategic advisory council shall serve without compensation. (Ord. 14155 § 2, 2001).

2.16.07583 Business management council.

- A. The business management council is hereby created. The council shall act in an advisory capacity to the county's chief information officer in developing short-term, mid-term and strategic business objectives for information technology at the agency level and in recommending business application proposals for funding. The members shall be: the King County chief information officer, the King County deputy executive, and agency deputy directors or business managers chosen by each agency's director and familiar with that agency's business and operations.
- B. The business management council shall:
1. Review business application proposals made by individual members, groups of members, or ad hoc committees;
 2. Assess short-term, mid term and strategic value of business application proposals;
 3. Assess short-term, mid-term and strategic impact and risk of business application proposals;
 4. Assess alignment of business application proposals with adopted strategic objectives;
 5. Identify sponsorship for business application proposals;
 6. Recommend business application proposals for funding and for inclusion in the technology business plan and the information technology strategic plan;
 7. Review and endorse the technology business plan; and
 8. Review operations management issues as needed.
- C. The King County chief information officer shall serve as the chair of the business management council.
- D. The business management council may convene such additional ad hoc committees as are determined to be necessary by the business management council to focus on specific topics or to address the needs of a logical group of agencies. These committees shall review topics and report findings to the business management council.
- E. Formal votes shall be taken and recorded on all recommendations and endorsements.
- F. Members of the business management council shall serve without compensation. (Ord. 14155 § 3, 2001).

2.16.07584 Technology management board.

- A. The technology management board is hereby created. The board shall act in an advisory capacity to the county's chief information officer on technical issues including policies and standards for privacy and security, applications, infrastructure and data management. The members



shall be: the King County chief information officer and agency information technology directors or managers chosen by each agency's director and familiar with that agency's technology needs and operations.

B. The technology management board shall:

1. Review the strategic objectives recommended by the strategic advisory council and assess the ability of the technology infrastructure to support them;
2. Review the business objectives and business application proposals recommended by the business management council and assess the ability of the technology infrastructure to support them;
3. Develop technology program proposals which support the strategic and business objectives of the county;
4. Develop technology program proposals which promote the efficient operation and management of technology infrastructure, applications and data;
5. Recommend technology program proposals for funding and for inclusion in the technology business plan and the information technology strategic plan;
6. Develop and recommend the King County annual technology report; and
7. Develop and recommend standards, policies and procedures for infrastructure, applications deployment, data management and privacy and security.

C. The King County chief information officer shall serve as the chair of the technology management board.

D. The chief information officer shall establish the following teams with chairs to be selected by the chief information officer to assist the board in carrying out its duties:

1. Privacy and security team. The privacy and security team shall review and recommend additions and revisions to the county's policies and standards on privacy, security and protection of data integrity in technology infrastructure, electronic commerce and technology vendor relationships. The privacy and security team shall recommend changes and improvements to the technology management board;
 2. Application and data team. The application portfolio team shall review the county's applications and data inventory, policies, standards and investments and recommend changes and improvements to the technology management board;
 3. Infrastructure team. The infrastructure team shall review the county's infrastructure inventory, policies, standards, and investments and recommend changes and improvements to the technology management board; and
 4. Finance and budget team. The finance and budget team shall review budgets and cost benefit analyses related to all technology program funding requests and recommend these requests or changes to these requests to the technology management board.
- E. The technology management board may convene such additional ad hoc committees as are determined to be necessary by the technology management board to focus on specific topics or issues. These committees shall review topics and report back findings to the technology management board.
- F. Formal votes shall be taken and recorded on all recommendations and endorsements.
- G. Members of the technology management board shall serve without compensation. (Ord. 14155 § 4, 2001).

2.16.07585 Project review board.

- A. The project review board is hereby created. The board shall act in an advisory capacity to the county's chief information officer in implementing the project management guidelines developed by the central information technology project management office as described in K.C.C. 2.16.0758 A through E. As appropriate, the board also may assume the project oversight role assigned to the project management office under K.C.C. 2.16.0758 F through K. The members shall be: the King County chief information officer, the assistant deputy county executive, the budget director and the director of the department of information and administrative services.
- B. The King County chief information officer shall serve as the chair of the project review board.

122747



King County

Strategic Technology Plan 2006--2008

- C. Ad hoc project review teams may be convened as determined to be necessary by the project review board to focus on specific projects. Each ad hoc project review team will include the project's sponsoring agency director. These teams shall report back findings to the board.
- D. Formal votes shall be taken and recorded on all recommendations and endorsements.
- E. Members of the project review board shall serve without compensation. (Ord. 14155 § 5, 2001).



12274

APPENDIX C – EXECUTIVE ORDER

Executive Orders, Policies and Procedures

Title: Delegation of Oversight of Information Technology (IT) Management

Document Code No.: INF 8-8(AEO)

Department/Issuing Agency: Office of Information Resource Management (OIRM)

Effective Date: August 29, 2003

Approved: /s/ Ron Sims

Type of Action: New

WHEREAS, to ensure that quality results are achieved in an efficient manner from investments in information technology, and

WHEREAS, the interests of the citizens of King County are best served by establishing clear roles and responsibilities, and

WHEREAS, to provide an appropriate and practical balance between the responsibilities of departments, divisions, agencies, and programs within county government to deliver services and meet business objectives and the need to ensure quality results, and

WHEREAS, it is important for business needs to drive information technology solutions and be documented clearly by county departments in a business case that justifies investment in information technology, and

WHEREAS, to identify corrective actions at early signs of project budget, scope, and/or schedule slippage to avoid wasting county resources;

NOW, THEREFORE, I, Ron Sims, King County Executive do hereby delegate to the Chief Information Officer the authority to provide centralized oversight of information technology management for all county agencies as follows:

1. All departments, divisions, agencies, and programs within county government are hereby directed to:
 - a. Create and maintain technology plans that align to and meet their business goals and objectives and align to the King County Strategic Technology Plan, and
 - b. Plan, develop, and implement technology solutions and manage operations of technology solutions in a manner consistent with their technology and business plans, and
 - c. Provide funding for an appropriate amount of project contingency in the project's budget, and
 - d. Establish an appropriate project governance structure to provide steering and leadership for internal project management oversight, and
 - e. Develop selection criteria for technology procurements that demonstrate due diligence in meeting standards established through the technology governance, and
 - f. Provide assurance that identified technology solutions meet stated business goals and objectives.

122747



King County

Strategic Technology Plan 2006--2008

2. The Chief Information Officer will ensure that all departments, divisions, agencies, and programs within county government are performing the roles in the previous section, have created and maintained documented technology plans, and are in compliance with standards established through the technology governance through the following:
- a. Approving funding releases for information technology projects that are subject to central monitoring, and
 - b. Approving the use of project contingency based on project plans and justifications provided by the project, and
 - c. Approving information technology initiatives that align to and support technology plans as part of the executive's annual budget process, with approved initiatives forwarded to the Executive for final decision-making, and
 - d. Directing quality assurance reviews and project audits on information technology projects on an as-needed basis with funding for this activity expected to come from project contingency budgets, and
 - e. Identifying corrective action plans and checkpoints to be worked in cooperation with department, division, agency or program management to keep information technology projects on a track for successful completion, and
 - f. In the event a corrective action plan does not meet stated objectives, convening the Project Review Board as the forum for the responsible department to discuss the state of the project prior to any decision made by the CIO, and
 - g. Directing the suspension or general shutdown of projects having difficulties in resolving issues related to scope, schedule and budget.

Dated this 29 day of August, 2003.

/s/ Ron Sims, King County Executive

ATTEST:

/s/ Jim Buck, Interim Director
King County Records, Elections, and Licensing



12274

Agency	Business Direction	Impact on IT	Goal	Benefits to the Public
Department of Community and Health Services (DCHS)	<ul style="list-style-type: none"> Refining performance measurement process. Improve the availability of data across divisions. 	<ul style="list-style-type: none"> Migrating performance measurement function and data to new budget system (ABT project). Integration of systems within the department. 	<ul style="list-style-type: none"> Transparency and accountability. Efficiency. 	<ul style="list-style-type: none"> Improved ability to monitor efficiency and effectiveness of county government. More efficient use of public funds.
Department of Development and Environmental Services (DDES)	<ul style="list-style-type: none"> Consolidation of permitting activities of other county agencies (plumbing, health, electrical, etc.). Reduction in service areas covered through municipal annexations of county-governed areas. 	<ul style="list-style-type: none"> Converting existing systems to central permitting system. Migrating data to central system. 	<ul style="list-style-type: none"> Public access and customer service. 	<ul style="list-style-type: none"> "One-stop" shop for permits.
Department of Executive Services (DES)	<ul style="list-style-type: none"> Transformation of the business practices of finance, HR, payroll, and budget to standard business processes across county agencies. 	<ul style="list-style-type: none"> Implementation of PeopleSoft and Oracle Financials for the county. Selection of a new budget system. 	<ul style="list-style-type: none"> Efficiency. 	<ul style="list-style-type: none"> Internal efficiency, transparent accountability, and auditable systems and information.



122747

Agency	Business Direction	Impact on IT	Goal	Benefits to the Public
	<ul style="list-style-type: none"> Environmental and business change factors are creating a need to change the approach in delivery of healthcare benefits to county employees. Escalating healthcare costs. Reduced quality of healthcare coverage. Risk of reduction in pay, benefits, and/or services if no action taken. 	<ul style="list-style-type: none"> Replacement of paper-based system with automated system to handle changes in plans and processes. 	<ul style="list-style-type: none"> Efficiency 	<ul style="list-style-type: none"> Ability to provide similar services to the public at similar costs.
Department of Natural Resources and Parks (DNRP)	<ul style="list-style-type: none"> HAVA and possible election reform in the State may change business practices. 	<ul style="list-style-type: none"> Need to track votes with paper records. Increased use of technology and processes to aid voter turnout and ease of voting by disabled. 	<ul style="list-style-type: none"> Public access and customer service. 	<ul style="list-style-type: none"> Public confidence in elections. Ability for disabled people to vote in private.
Department of Natural Resources and Parks (DNRP)	<ul style="list-style-type: none"> Improving the efficiency and reliability of operating sewage treatment plants and conveyance systems. 	<ul style="list-style-type: none"> Standardize technology at the plants and off site facilities. Combining data across all facilities. Installation of new systems to monitor and manage systems and control data at plants. 	<ul style="list-style-type: none"> Efficiency. Efficiency Efficiency 	<ul style="list-style-type: none"> Reduced sewer rates. Increased reliability. Fewer environmental impacts.



12274

APPENDIX D - SUMMARY OF AGENCY BUSINESS DIRECTION

Agency	Business Direction	Impact on IT	Goal	Benefits to the Public
King County Council	<ul style="list-style-type: none"> Public disclosure requests are increasing in volume and complexity. 	<ul style="list-style-type: none"> Improved search and retrieval tools to process requests. 	<ul style="list-style-type: none"> Efficiency. 	<ul style="list-style-type: none"> Faster response to public disclosure requests.
Department of Assessments	<ul style="list-style-type: none"> Increased productive time spent in the field by appraisers. Reducing administrative support. Shifting from hard copy document production and distribution to electronic delivery. Shift to collecting personal property information electronically. 	<ul style="list-style-type: none"> Digitized all files (maps, documents). Providing tablet or laptop computers to appraisers. Wireless communications between field computers and main office. Working with GIS to put all maps and map history into a GIS-compatible format. Ability to handle and accept electronic signatures. Ability to electronically file and receive personal property information. 	<ul style="list-style-type: none"> Efficiency. 	<ul style="list-style-type: none"> Improved access to maps. Lower production costs. Lower public purchase costs. Reduction in staff. Improved accuracy of information.
Budget Office	<ul style="list-style-type: none"> Changing the business process for preparation. Integrating budget and financial management processes. Evaluating biannual budget cycle process. 	<ul style="list-style-type: none"> Implementation of an enhanced budget system (part of the Accountable Business Transformation project). 	<ul style="list-style-type: none"> Efficiency. 	<ul style="list-style-type: none"> Improved budget process. Informed budget decision making.



12274

Agency	Business Direction	Impact on IT	Goal	Benefits to the Public
	<ul style="list-style-type: none"> Basic business model of the Water and Land Resources Division (WLRD) Science Section is changing, moving from sample collecting and data storage to modeling and information exchange for decision making. 	<ul style="list-style-type: none"> New technology required to provide capacity for large computational models. 	<ul style="list-style-type: none"> Transparency and accountability. 	<ul style="list-style-type: none"> Availability of better information for decision making.
	<ul style="list-style-type: none"> Changing from a local parks provider to a regional/rural parks service provider. 	<ul style="list-style-type: none"> Increase and improve the delivery of more timely financial data from King County central financial systems. 	<ul style="list-style-type: none"> Transparency and accountability. 	<ul style="list-style-type: none"> More efficient use of public dollars to maintain parks and facilities.
	<ul style="list-style-type: none"> Changing operating hours of garbage transfer facilities to match business needs, including at least one 24-hour facility 	<ul style="list-style-type: none"> Ensuring the cashiering software captures data for daily accounting purposes. Operating security cameras and other devices for staff and customer safety. 	<ul style="list-style-type: none"> Efficiency Public Access/ Customer Service 	<ul style="list-style-type: none"> Keeps rates low while providing better customer service – stations are open based on customer demand.
<p>Department of Public Health</p>	<ul style="list-style-type: none"> Expanding the capability to provide emergency preparedness activities. 	<ul style="list-style-type: none"> Integrate information and data with federal agencies. New applications and expansion of existing applications. Use of federal applications. 	<ul style="list-style-type: none"> Risk management. 	<ul style="list-style-type: none"> The county will be prepared for health-related emergencies with large population impacts, such as natural disasters, biological, and communicable diseases.



Agency	Business Direction	Impact on IT	Goal	Benefits to the Public
<p>Department of Transportation</p>	<ul style="list-style-type: none"> ● Increase efficiency, reduce costs, and improve healthcare to King County Jail inmates. ● Simplifying the operating environment on buses. ● Driver systems. ● Onboard data systems. ● Improved transmission of data on and off the buses to back office systems. ● Working with six regional transportation providers to move to a new revenue-sharing approach on fare box collections. ● Losing a significant portion of its annual revenue due to changes in property taxes laws. 	<ul style="list-style-type: none"> ● Automation of medical records for inmates at county jails. ● Local area network on Transit buses. ● Processing unit for each bus. ● Wireless data transfer. 	<ul style="list-style-type: none"> ● Efficiency. ● Public access and customer service. 	<ul style="list-style-type: none"> ● Reduced costs. ● Cost efficiencies from reduction in redundant equipment, increased integration of data in and from bus operations. ● Ability to ride all six systems with one smart card fare pass.
		<ul style="list-style-type: none"> ● Expand public outreach and communications to inform the public on the financial performance of the Roads Division. ● Provide laptop computers to department field staff. 	<ul style="list-style-type: none"> ● Public access and customer service. 	<ul style="list-style-type: none"> ● Ability to provide adequate service to the public.



12274

Agency	Business Direction	Impact on IT	Goal	Benefits to the Public
King County Sheriff's Office	<ul style="list-style-type: none"> Increased security of buses and facilities for passengers and employees. Changes in federal government requirements on radio spectrum usage. 	<ul style="list-style-type: none"> Security cameras on buses and at facilities. Access control of cameras at facilities. Shift of Transit to new radio spectrum. New radio system. New automated vehicle locator system. 	<ul style="list-style-type: none"> Risk management. 	<ul style="list-style-type: none"> Increased safety and security. Improved communications between buses and dispatcher.
King County Sheriff's Office	<ul style="list-style-type: none"> Community-oriented policing to tailor police services to individual communities. Comprehensive and timely information to deputies and detectives. 	<ul style="list-style-type: none"> Requires wireless modems in patrol vehicles. Requires integration of systems at all levels of government law enforcement. Part of ongoing effort with LSJ integration and the Regional Automated Information Network (RAIN) Pilot. 	<ul style="list-style-type: none"> Public access and customer service. 	<ul style="list-style-type: none"> More police officer time on patrol. Improved problem solving by police officers.
Department of Adult and Juvenile Detention	<ul style="list-style-type: none"> Increasing Community Corrections program. 	<ul style="list-style-type: none"> Development of: <ul style="list-style-type: none"> Community corrections system. LSJ Integration Booking and Referral. Electronic health record system. 	<ul style="list-style-type: none"> Efficiency. 	<ul style="list-style-type: none"> Criminals will be less likely to be repeat offenders. Detention costs will be reduced.



12274

Agency	Business Direction	Impact on IT	Goal	Benefits to the Public
	<ul style="list-style-type: none"> Jail Operation's Master Plan Update, documented in the Adult and Juvenile Operational Master Plan. 	<ul style="list-style-type: none"> Development or modification of: <ul style="list-style-type: none"> » Integrated security protection. » Dress alarms. » Inmate visitation videotaping. » Video arraignment. » Integration of Inmate Transfer and Release data. 	<ul style="list-style-type: none"> Efficiency. 	<ul style="list-style-type: none"> Cost savings. Easier access to inmates for visitors. Improved safety in the jail.
<p>Department of Judicial Administration</p>	<ul style="list-style-type: none"> Improved coordination of law enforcement and corrections activities across jurisdictions, including mobile communications. District Court, Department of Judicial Administration, and Superior Court are conducting a feasibility study for a possible administrative merger. Expansion of Drug Court to handle volume and complexity of cases. 	<ul style="list-style-type: none"> Integrate systems across jurisdictions throughout the county. Provide access to data in those systems with remote/mobile communications capabilities. May require integrated case management system. Improve/integrate systems with Superior Court and State. 	<ul style="list-style-type: none"> Risk management. 	<ul style="list-style-type: none"> Police will be able to spend more time on the street. Police will have better information on offenders. Enhanced public security. Cost efficiencies.



12274

Agency	Business Direction	Impact on IT	Goal	Benefits to the Public
	<ul style="list-style-type: none"> Providing more services electronically. 	<ul style="list-style-type: none"> Ability to certify copies of documents electronically. Deliver electronic documents. Installation of an eService system for serving court records and documents. 	<ul style="list-style-type: none"> Public access and customer service. 	<ul style="list-style-type: none"> Ability to get more services on line. Faster turnaround responses to information requests and retrieval.
King County Superior Court	<ul style="list-style-type: none"> District Court, Department of Judicial Administration, and Superior Court are conducting a feasibility study for a possible administrative merger. 	<ul style="list-style-type: none"> Requires study of merging functions in three organizations: <ul style="list-style-type: none"> New systems combining operations (scheduling interpretive services, jury summoning, etc.). Consolidation of existing systems (eFiling). 	<ul style="list-style-type: none"> Efficiency. 	<ul style="list-style-type: none"> More cost-effective courts.
	<ul style="list-style-type: none"> New process and facility for children and family cases. Demand by public for more online services and interaction with Superior Court. Back office system developer/vendor for Superior Court systems no longer in business. 	<ul style="list-style-type: none"> Requires improved integration of systems for Child and Family cases. Development of an online portal for public access of information. Replacement of back office developer and migration of systems to replacement system. 	<ul style="list-style-type: none"> Public access and customer service. 	<ul style="list-style-type: none"> Improved handling of children and families involved in court processes. Improved access to court information.



12274

Agency	Business Direction	Impact on IT	Goal	Benefits to the Public
<p>Prosecuting Attorney Office</p>	<ul style="list-style-type: none"> ● Shift from receiving paper documents to accessing, retrieving, and delivery of electronic documents through online systems: <ul style="list-style-type: none"> » Law, Safety and Justice Integration. » Department of Judicial Administration Electronic Court Records (ECR). » eFiling. » District Court ECR. » Federal Court. » Online legal research. 	<ul style="list-style-type: none"> ● Some systems require robust computers (both desktop and laptop) and network to link systems. 	<ul style="list-style-type: none"> ● Efficiency. 	<ul style="list-style-type: none"> ● Legal decisions will be based on more complete and accurate information.



12274

Agency	Business Direction	Impact on IT	Goal	Benefits to the Public
King County District Court	<ul style="list-style-type: none"> District Court, Department of Judicial Administration, and Superior Court are conducting a feasibility study for a possible administrative merger. Budget cuts required creation of a call center, necessitating upgrades. Conversion of paper records to electronic documents. Improvements to payment processing. Anticipated changes in business outlined in yet-to-be-completed Operational Master Plan. 	<ul style="list-style-type: none"> Upgrade call center telephone system. Development of electronic court records system. Creation of eFiling system. Combining court data into one database in the JIS system. 	<ul style="list-style-type: none"> Efficiency. Public access/customer service. 	<ul style="list-style-type: none"> Consolidated payment notices. Court files are more accessible. Consolidation of court data into one database in the JIS system.



12274

APPENDIX E - SUMMARY OF ACCOMPLISHMENTS

The tables below present how King County has been working toward meeting its IT goals through projects and activities identified in prior plans. The projects are listed with the related goal and primary agency/department and are organized according to status as follows:

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

Completed Projects (as of 12/31/2004)

Goal	Project Name	Dept.	Budget
1 - Efficiency	Telecomm Mgmt System	DES	\$50,000
1 - Efficiency	Windows 2000 - Active Directory Services	DES	\$145,000
1 - Efficiency	Online Automated Recording Initiative	DES	\$381,442
1 - Efficiency	Parks Maintenance IS - Phase II	DNRP	\$273,026
1 - Efficiency	Parks Maintenance IS - Phase III	DNRP	\$65,433
1 - Efficiency	Registering Farebox System	DOT	\$7,656,901
1 - Efficiency	Regional Data Collection	DPH	\$780,000
2 - Public Access/Customer Service	Inspection Request & Reporting System	DDES	\$116,281
2 - Public Access/Customer Service	Emergency Mgmt Technology	DES	\$125,116
2 - Public Access/Customer Service	Redundant E-911, Selective Router	DES	\$1,387,492
2 - Public Access/Customer Service	Wireless Phase 2 PSAP Equipment	DES	\$1,753,875
2 - Public Access/Customer Service	Internet Property Tax Payment Deployment	DES	\$34,152
2 - Public Access/Customer Service	E-Commerce Pilot Program	DES	\$596,023
2 - Public Access/Customer Service	Elections Management/Voter Registration System	DES	\$2,569,037
2 - Public Access/Customer Service	Pet Licenses Online - REALS	DES	\$40,402
2 - Public Access/Customer Service	ECR - Connectivity	DJA	\$748,146
2 - Public Access/Customer Service	ECR - Core Build	DJA	\$1,724,289
2 - Public Access/Customer Service	ESA Data Mgmt - Space Imaging & Land	DNRP	\$325,000

12274



King County

Strategic Technology Plan 2006-2008

Goal	Project Name	Dept.	Budget
3 - Transparency/Accountability	SSI Manager Feasibility Study	DCHS	\$20,000
3 - Transparency/Accountability	Data Warehouse	DCHS	\$26,126
3 - Transparency/Accountability	Permit Routing & Management System	DDES	\$52,729
3 - Transparency/Accountability	ITS Billing System Proviso	DES	\$50,000
3 - Transparency/Accountability	Resource Reporting Documentation	DES	\$224,240
4 - Risk Management	Video Court System Equip Replacement	DAJD	\$60,000
4 - Risk Management	Retirement Reporting - PERS 3 Implementation	DES	\$860,307
4 - Risk Management	PeopleSoft Payroll Upgrade	DES	\$1,825,880
4 - Risk Management	CX PC Replacement	DES	\$499,720
4 - Risk Management	Internal Telecommunications Systems Evaluation	DES	\$18,000
4 - Risk Management	MSA Upgrade	DES	\$72,957
4 - Risk Management	Claims Management System	DES	\$102,000
4 - Risk Management	ESA Data Mgmt - Infrastructure	DNRP	\$485,000
4 - Risk Management	GIS Street Centerline	DNRP	\$253,000
4 - Risk Management	Mainsaver Server Replace & Pilot Implementation	DNRP	\$100,000
4 - Risk Management	APC Software Conversion	DOT	\$592,398
4 - Risk Management	HIPAA Study and Plan Development	DPH	\$183,000



12274

In-Progress Projects

Goal	Project Name	Dept.	Budget
1 - Efficiency	Inmate Financial System Re-Write	DAJD	\$150,000
1 - Efficiency	Field Inspection Devices	DDES	\$50,600
1 - Efficiency	Real Estate Portfolio Management System	DES	\$300,200
1 - Efficiency	Benefit Health Information Project	DES	\$4,127,162
1 - Efficiency	Asset and Maintenance Management Systems	DNRP	\$4,650,000
1 - Efficiency	Treatment Plant Info Systems - SCS Westpoint Project Control	DNRP	\$1,386,755
1 - Efficiency	ADA Mobile Data Terminals	DOT	\$2,549,190
1 - Efficiency	HR Records Management System	DOT	\$125,000
1 - Efficiency	RideShare Technology	DOT	\$332,834
1 - Efficiency	Facilities & Maintenance Management System	DOT	\$48,000
1 - Efficiency	Jail Health: Electronic Health Record	DPH	\$2,000,000
1 - Efficiency	Financial Systems Business Case	Executive	\$482,400
1 - Efficiency	JJWeb (JJWAN Replacement)	KCSC	\$421,524
1 - Efficiency	IT Project Management	OIRM	\$235,000
1 - Efficiency	Law, Safety and Justice Integration Program	OIRM	\$6,752,110
1 - Efficiency	Streamlining IT Procurement	OIRM	\$210,000
1 - Efficiency	Performance Measurement (IT Res Mgmt: Standardize SLAs & SOPs)	OIRM	\$100,000
2 - Public Access/Customer Service	WebEOC	DES	\$46,000
2 - Public Access/Customer Service	PeopleSoft Modules Project	DES	\$450,000
2 - Public Access/Customer Service	I-Net Project	DES	\$25,364,978
2 - Public Access/Customer Service	ECR - E-Filing	DJA	\$1,908,512
2 - Public Access/Customer Service	Regional Infiltration/Inflow study - IT related projects	DNRP	\$1,110,438
2 - Public Access/Customer Service	ADA Broker Equipment	DOT	\$1,093,245
2 - Public Access/Customer Service	Customer Response Information System	DOT	\$359,582
2 - Public Access/Customer Service	GIS Street Network	DOT	\$200,000
2 - Public Access/Customer Service	Regional Fare Coordination Project	DOT	\$27,611,221
2 - Public Access/Customer Service	Rider Information Systems	DOT	\$2,788,163
2 - Public Access/Customer Service	Electronic Court Records Expansion	KCDC	\$1,732,979

12274



King County

Strategic Technology Plan 2006-2008

Goal	Project Name	Dept.	Budget
3 - Transparency/Accountability	Consolidated Database Project	DCHS	\$213,837
3 - Transparency/Accountability	Legacy System Replacement	DCHS	\$627,500
3 - Transparency/Accountability	HR Data Repository	DES	\$242,090
3 - Transparency/Accountability	Countywide IT Asset Management	OIRM	\$75,000
3 - Transparency/Accountability	Technology Org Business Case & Unification (IT Org Study)	OIRM	\$317,450
3 - Transparency/Accountability	Public Safety Electronic Document Management System	Sheriff	\$140,000
4 - Risk Management	Roster Management System Migration	DAJD	\$564,825
4 - Risk Management	HIPAA Implementation	DCHS	\$832,981
4 - Risk Management	Oracle Financials Upgrade	DES	\$3,966,000
4 - Risk Management	Oracle iProcurement	DES	\$250,000
4 - Risk Management	Data Entry System Replacement	DES	\$96,000
4 - Risk Management	Mainframe Upgrade	DES	\$272,000
4 - Risk Management	Case Scheduling Applic Rewrite	DJA	\$79,872
4 - Risk Management	Cashiering System Replacement	DNRP	\$264,125
4 - Risk Management	Integrated Water Resources Modeling & Information Systems	DNRP	\$3,232,284
4 - Risk Management	BOSS Replacement	DOT	\$5,981,487
4 - Risk Management	On Board Systems	DOT	\$13,800,356
4 - Risk Management	Radio and AVL Replacement	DOT	\$7,684,604
4 - Risk Management	Service Quality Information System	DOT	\$394,709
4 - Risk Management	Transit Security Enhancements	DOT	\$3,161,470
4 - Risk Management	Parking Garage Security/Access Control	DOT	\$2,242,551
4 - Risk Management	Information Systems Preservation	DOT	\$4,858,486
4 - Risk Management	Business Continuity Program	OIRM	\$1,785,000
4 - Risk Management	Information Security & Privacy Program	OIRM	\$2,526,178
4 - Risk Management	Network Infrastructure Optimization Program	OIRM	\$2,827,560



12274

New Projects

Goal	Project Name	Dept.	Budget
1 - Efficiency	Contract Management System	DCHS	\$50,000
1 - Efficiency	Desktop and Departmental Server Optimization	DES	\$79,380
1 - Efficiency	Inter-Departmental Collaboration Tools	DES	\$109,799
1 - Efficiency	Accountable Business Transformation	DES	\$3,973,663
1 - Efficiency	Document Management System Replacement	DJA	\$466,621
1 - Efficiency	ADA System Enhancements for Coordinated Transportation	DOT	\$103,500
1 - Efficiency	Public Health Contract Management System	DPH	\$227,410
1 - Efficiency	ECR Automated Indexing	KCDC	\$457,145
1 - Efficiency	Juvenile Court Orders Electronic Forms	KCSC	\$41,950
1 - Efficiency	Civil Unit Software	Sheriff	\$64,000
1 - Efficiency	Wireless Deployment Project	Sheriff	\$250,000
2 - Public Access/Customer Service	Database System Upgrade	DES	\$456,720
2 - Public Access/Customer Service	GPS Location of Addresses	DES	\$1,240,675
2 - Public Access/Customer Service	Phase II Accuracy Testing	DES	\$263,360
2 - Public Access/Customer Service	Personal Property Tax Web Application	DES	\$39,732
2 - Public Access/Customer Service	Web Content Management System	DES	\$232,799
2 - Public Access/Customer Service	Wireless Networking	DES	\$106,432
2 - Public Access/Customer Service	HAVA - Accessible Voting Project	DES	\$4,439,500
2 - Public Access/Customer Service	eService	DJA	\$105,288
4 - Risk Management	PSERS Implementation	DES	\$368,925
4 - Risk Management	Property Based System Replacement	DOA	\$501,237
4 - Risk Management	HIPAA Compliance	DPH	\$777,513
4 - Risk Management	Countywide Strategic Technology Plan Update	OIRM	\$75,000
4 - Risk Management	Consultant Study to Replace IRIS and TESS	Sheriff	\$44,000
4 - Risk Management	Payroll Online Enhancements Overtime	Sheriff	\$41,580
4 - Risk Management	Payroll Unit Business Practices Review	Sheriff	\$65,000



12274

Projects Not Started

Goal	Project Name	Dept.	Budget
1 - Efficiency	Financial System Restructuring	DDES	\$191,735
2 - Public Access/Customer Service	Detention Billing Information System	DAJD	\$259,215
2 - Public Access/Customer Service	Telephone Billing System Improvements	DES	\$25,000
3 - Transparency/Accountability	Business Continuity for Enterprise Data Center Operations	DES	\$130,000
4 - Risk Management	Community Corrections Application Upgrade	DAJD	\$274,300
4 - Risk Management	Crimes Capture System 3 Upgrade	DAJD	\$89,000
4 - Risk Management	Permit System Replacement Scope of Work	DDES	\$155,000
4 - Risk Management	Asset Management System for County-wide Network & Infrastructure Equipment	DES	\$147,000
4 - Risk Management	Voice Mail System Replacement	DES	\$250,000



12274

APPENDIX F – KING COUNTY STRATEGIC TECHNOLOGY PLANS

The King County technology plans (*Navigating the Future: King County Strategic Technology Plan 2002* and *King County Strategic Technology Plan 2003–2005 (Revised)*) are accessible at the following Web site:

www.metrokc.gov/oirm/services/reports/stplan.aspx