King County

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

# KING COUNTY

## Signature Report

**November 9, 2011**

**Motion 13596**

**Proposed No.** 2011-0428.2 **Sponsors** Patterson

A MOTION adopting the 2011 Technology Business Plan and requesting that the executive transmit a report on the cost savings from information technology projects by February 1, 2012.

WHEREAS, K.C.C. 2.16.0757 establishes specific requirements for an annual technology business plan to be transmitted each year along with the executive's proposed budget, and

WHEREAS, the purpose of this technology business plan is to provide the council with information in one location on all of the technology projects requesting funding in the budget and to report on the cost savings achieved from existing and projected cost savings for new projects, and

WHEREAS, this year's Technology Business Plan that was submitted did not meet the requirements in K.C.C. 2.16.0757 and the budget and fiscal management committee requested that the executive transmit a revised Technology Business Plan, and

WHEREAS, the revised Technology Business Plan, which is Attachment A to this motion, has been transmitted and does not contain a report on cost savings achieved from existing and new projects as required in K.C.C. 2.16.0757, and

WHEREAS, the executive has requested additional time to report on cost savings for existing and new projects;

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

A. Attachment A to this motion, the 2012 Technology Business Plan is adopted.

B. The executive is requested is transmit, by February 1, 2012, a report on cost savings achieved for new and existing projects, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide

and electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee or its successor.

Motion 13596 was introduced on 10/24/2011 and passed as amended by the Metropolitan King County Council on 11/9/2011, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague, Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr. McDermott
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Larry Gossett, Chair

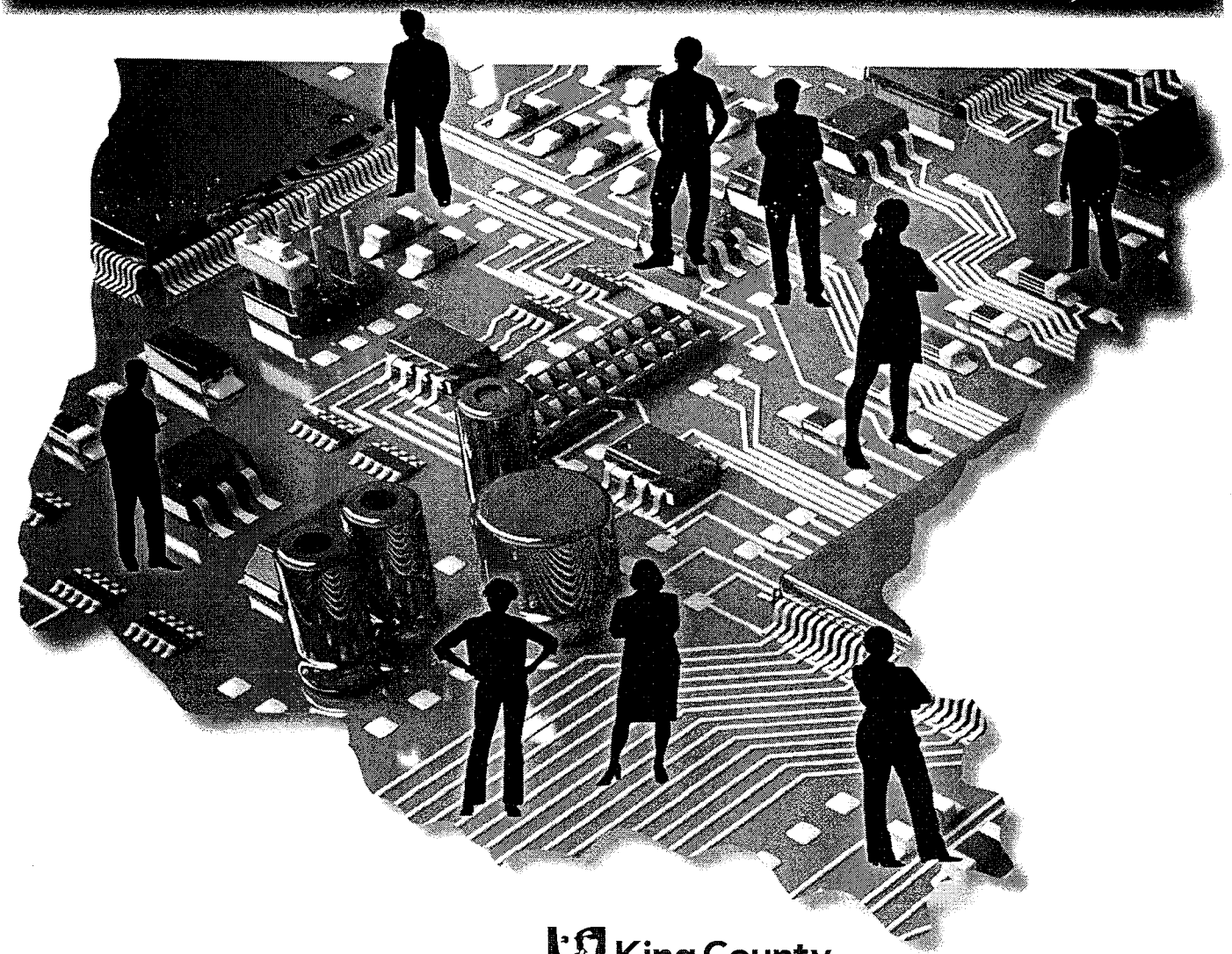
ATTEST:

Anne Noris, Clerk of the Council

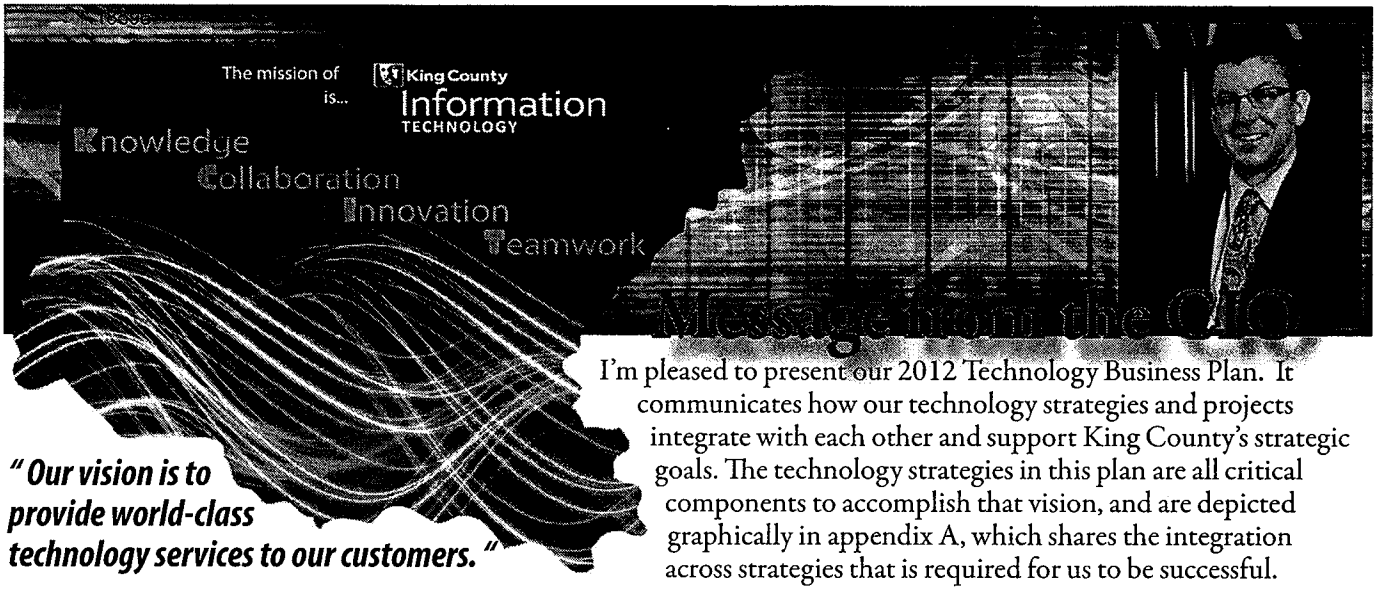
**Attachments:** A. 2012 Technology Business Plan, dated October 27, 2011

# 2012
# Technology Business Plan

October 27, 2011



King County
Information
TECHNOLOGY




## Message from the CIO

***"Our vision is to provide world-class technology services to our customers."***

I'm pleased to present our 2012 Technology Business Plan. It communicates how our technology strategies and projects integrate with each other and support King County's strategic goals. The technology strategies in this plan are all critical components to accomplish that vision, and are depicted graphically in appendix A, which shares the integration across strategies that is required for us to be successful.

In the short time that I have been here, I have already seen many significant accomplishments that are moving us towards our vision. Some of these accomplishments are:

- Moving a majority of the county's servers to our state-of-the-art data center
- Piloting new product catalog concepts, including agreeing to service levels and related performance measures for each of our services with our customers
- Signing a long term enterprise agreement (EA) with Microsoft which ensures that the same desktop tools can be used by all employees in the county – including office productivity tools and new collaboration and mobility tools like SharePoint, LiveMeeting, Instant Messaging, and Presence
- Launching and maintaining an open data site containing a significant volume of current data

We have been able to make progress while working to establish the Department of Information Technology (KCIT) which was recently formalized in King County's code. Effectively taking advantage of our organizational change from multiple, functionally focused organizations to one, service focused organization will not be quick or easy. We still have a lot of work to do to accomplish our vision.

Our strategies for accomplishing our vision, as described in the following pages, focus on several audiences. Customers are the focus of our E-government, Customer Service, and Regionalization strategies; aligning with one of our core principles to be a service focused organization. King County employees comprise our second focus area which is addressed through Collaboration, Mobility, and Unified Communications strategies. Providing enabling technologies is critical to the countywide efforts around process improvement and employee engagement. Our final area of focus is internal and targets our new IT organization where we need to solidify and strengthen some of our foundational components. Strategies targeting this area include enterprise architecture, cloud computing, technology modernization, and Information Assurance.

Critical to success in all areas is a commitment to execution and continuous process improvement. Recent and ongoing efforts to streamline and improve project execution and oversight as well as operational support will continue to improve our foundation. Even more important to our foundation is an increased priority and reliance on our staff. They are our most valuable asset and we need to empower them by providing appropriate tools, management interaction including clear expectations and direct feedback, and appropriate training on technologies, processes, and soft skills.

By matching our strategies with our core values and driving principles of being a service focused organization, being committed to our customers and citizens, investing in and empowering our staff, and seeking to continually improve our processes; I'm convinced that we can accomplish our vision of becoming a world class technology services provider.

- Bill Kehoe

## Acknowledgements

We would like to thank each of the individuals and the King County Technology Governance Members who contributed to the development of the 2012 Technology Business Plan.


This is an annual plan for the next year's technology 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. A proposed version is transmitted to the County Council with the Executive's proposed budget. The final version incorporates final County Council decisions.

## Table of Contents



## Technology Governance Members

### Strategic Advisory Council Members

*King County Internal Members:*
**Dow Constantine - SAC Chair, KC Executive**
**Larry Gossett - KC Council**
**Sherril Huff - KC Elections**
**Kathy Lambert - KC Council**
**Barbara Linde - KC District Court Presiding Judge**
**Bill Kehoe - KC Chief Information Officer**
**Lloyd Hara - KC Assessor**
**Susan Rahr - KC Sheriff**
**Dan Satterberg - KC Prosecuting Attorney**
**Richard McDermott - KC Superior Court Presiding Judge**
*Private/Public Sector Members:*
**Joel Chaplin - Virtuoso**
**Michel Danon - Sound Transit**
**Greg Dietzel - IBM Corporation**
**Ronald Johnson - University of Washington**
**Stuart McKee - Microsoft Corporation**
**Carolyn Purcell - Cisco Systems**
**Hugh Taylor - Northrop Grumman Corporation**
**Mike Ricchio - DIS, State of Washington**

### Technology Management Board

**Bill Kehoe, Chair,** *Information Technology*
**Mike Holland,** *Adult & Juvenile Detention*
**Hoang Nguyen,** *Assessor's Office*
**Jim Walsh,** *Performance, Strategy & Budget*
**Diep Nguyen,** *Community & Human Services*
**Paul Gaskill,** *County Council*
**Laird Hail,** *Elections*
**Katie Moriarty,** *Executive Services*
**Tom McBroom,** *Development & Environmental Services*
**Gail Baldwin,** *District Court*
**Carol Bertapelle,** *Judicial Administration*
**Gary Hocking,** *Natural Resources & Parks*
**Fred Flickinger,** *Prosecuting Attorney*
**Lisa Hillman,** *Public Health*
**Fred Grannan,** *Information Technology*
**Kelly Furner,** *Sheriff's Office*
**Lea Ennis,** *Superior Court*
**Wayne Watanabe,** *Transportation*

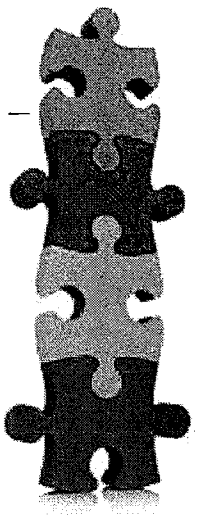
### Business Management Council

**Bill Kehoe, Chair,** *Information Technology*
**Jonathan Swift,** *Adult & Juvenile Detention*
**John Wilson,** *Assessor's Office*
**Elissa Benson,** *Performance, Strategy & Budget*
**Marty Lindley,** *Community & Human Services*
**Jennifer Giambattista,** *Council*
**Tom Koney,** *Executive Services*
**Warren Cheney,** *Development & Environmental Services*
**Tricia Crozier,** *District Court*
**Laird Hail,** *Elections*
**Teresa Bailey,** *Judicial Administration*
**John Bodoia,** *Natural Resources & Parks*
**Christine Chou,** *Information Technology*
**Ben Leifer,** *Public Health*
**David Ryan,** *Prosecuting Attorney*
**Robin Fenton,** *Sheriff's Office*
**Linda Ridge,** *Superior Court*
**Bill Greene,** *Transportation*

### Project Review Board

**Bill Kehoe,** *Information Technology*
**Rhonda Berry,** *County Executive Office*
**Caroline Whalen,** *Executive Services*
**Dwight Dively,** *Performance, Strategy & Budge*

# Goals & Technology Alignment



As reliance on technology in the county continues to increase in 2012, King County Information Technology (KCIT) - which has been a behind the scenes technology management organization, has begun moving to a service delivery organization model to capture efficiencies in the county's core business processes, and provide the advantages of modern technology. In addition, KCIT's ability to understand the business needs of departments, and provide alignment and support of the county's strategic goals has enabled IT to become a strategic business partner, demonstrating measurable value to justify its cost.

This plan identifies how technology supports and enables business improvements, and illustrates the alignment between the technology business plan and the county's strategic plan.

In this section we have indicated which projects directly support the county's four WHAT WE DELIVER goals:

## Justice and Safety

### Support safe communities and accessible justice systems for all

**Juvenile Court: Electronic Social Files** - moving to a web-based, electronic file system means the amount of paper used by the probation department will be significantly reduced and access to social information will be more efficient.

*Milestones*

- *Detailed business and technical requirements - April, 2012*
- *Procurement process completed - July, 2012*
- *Testing and training completed - December, 2012*

**Adult & Juvenile Detention: ComCor Technology Stabilization** - creates a system that supports Helping Hands, Community Work, Community Center for Alternative Programs, Work Education Release, and Electronic Home Detention programs.

*Milestones*

- *Requirements phase - August, 2012*
- *Design integration - October, 2012*

**Department of Judicial Administration: Electronic Court Record (ECR) Replacement** - ECR provides scanning, indexing, docketing and retention of Superior Court filings as well as the electronic document work flow, routing, retention and access activities related to these filings. This project will replace the legacy ECR Core system with a modern maintainable, documented system.

*Milestones*

- *System development 2/2012*
- *System Deployment 6/2013*

## Health and Human Potential

### Provide equitable opportunities for all individuals to realize their full potential

**Jail Health Services: Digitizing X-Rays** - implements digital X-ray capability to be used for transmitting X-rays electronically for follow-up on inmates receiving orthopedic care at Harborview. This project will reduce the number of inmates transported to HMC as well as associated costs of transporting inmates.

*Milestones*

- *Vendor selected - February, 2012*
- *New system roll-out complete - June, 2012*

## Economic Growth and Built Environment

**Encourage a growing and diverse King County economy and vibrant, thriving and sustainable communities**

**Assessor: Tablet PC Replacement** - provides appraisers with new, high-performance tablet driven devices that will enable them to collect data in the field on commercial and residential property and enter it directly into the database for real-time assessment analysis.

*Milestones*

- *Application development - June, 2012*
- *Training - August, 2012*

**Transit: Hastus** - upgrades will provide additional functionality and improved system performance that will benefit both operations and scheduling groups within Transit. An upgrade of the HASTUS system to version 2012 will assist in ongoing compliance with the 2009 Transit Performance Audit recommendations for development and maintenance of schedule efficiency tools and the use of systematic, effective data analysis. —

*Milestones*

- Specifications complete - June, 2012
- BID upgrade accepted - November, 2012
- EPM in production

## Environmental Sustainability

**Safeguard and enhance King County's natural resources and environment**

**Development & Environmental Services: Permit Integration**- implements an enterprise-class integrated permitting solution that supports the business processes of one-to-many interdepartmental relationships. This project will leverage the Internet to deliver core public services and give King County a competitive edge in the public sector by providing transparent, accessible, efficient, and cost-effective permitting services.

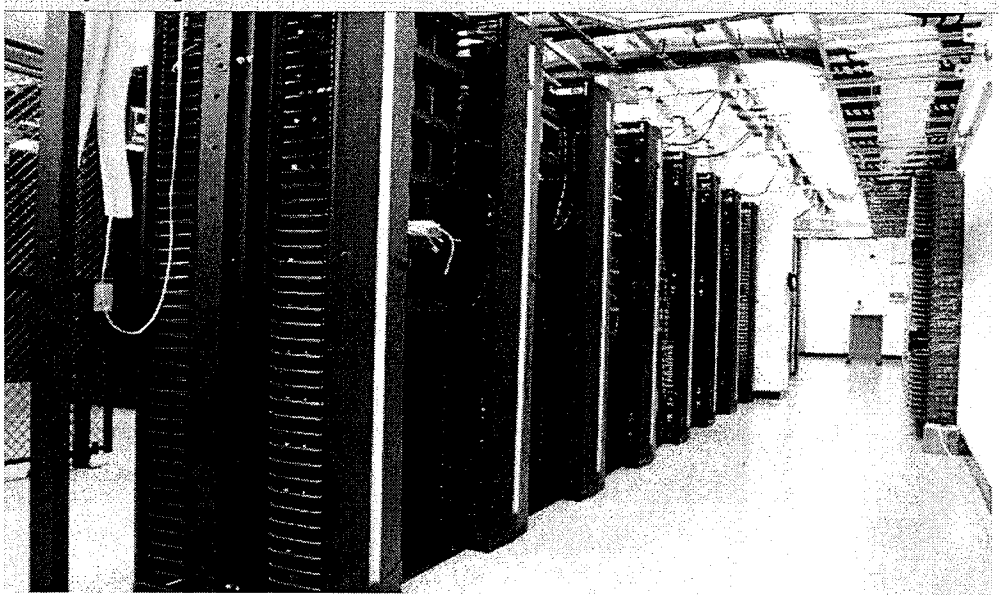
*Milestones*

- *Baseline system implementation- April, 2012*
- *Integration with Public Health Permitting - December, 2012*

**Countywide: Data Center Relocation Project**- migrates existing equipment to the county's state-of-the-art and energy efficient data center.

*Milestones*

- *Project Complete - March, 2012*



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In this section we have indicated which projects and strategies directly support the county's four HOW WE DELIVER goals, by using an icon that corresponds with the technology strategy described in the next sections.

## Service Excellence

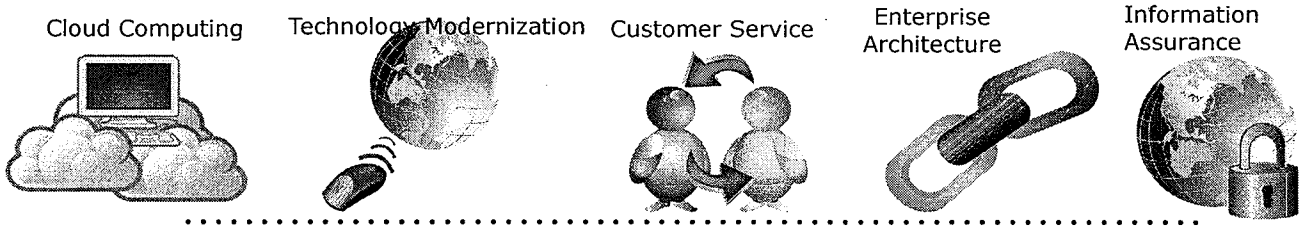
### Establish a culture of customer service and deliver services that are responsive to community needs

- ☒ Improve our customers' satisfaction with King County
- ☒ Build a culture of performance and improve the effectiveness and efficiency of county programs, services, and systems
- ☒ Foster an ethic of working together
- ☒ Increase access to King County services, personnel, and information


## Financial Stewardship

### Exercise sound financial management and build King County's long term fiscal strength

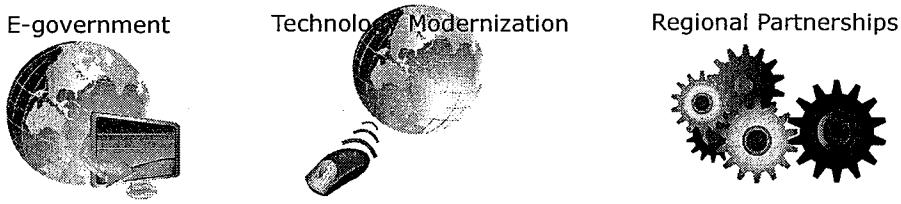
- ☒ Keep the county's cost of doing business down; keeping growth in costs below the rate of inflation
- ☒ Plan for the long term sustainability of county services
- ☒ Provide the public with choices about which services King County delivers within existing resources and for which services they would like to provide additional funding




## Public Engagement

### Promote robust public engagement that informs, involves, and empowers people and communities

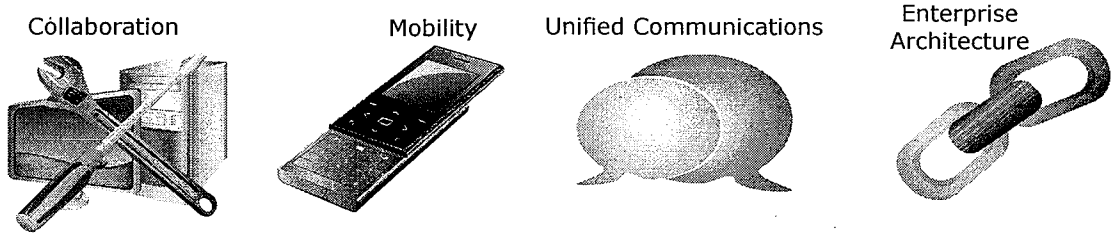
- ☒ Expand opportunities to seek input, listen, and respond to residents
- ☒ Empower people to play an active role in shaping their future




## Quality Workforce

### Develop and empower King County government's most valuable asset, our employees

- ☒ Attract and recruit a talented county workforce
- ☒ Develop and retain quality employees
- ☒ Utilize employees in an efficient, effective, and productive manner



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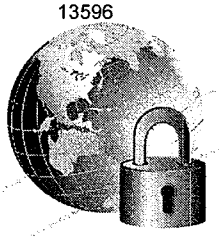


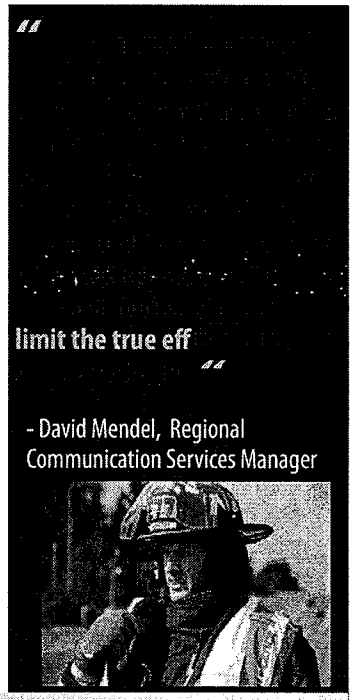
# INFORMATION ASSURANCE

Information Assurance focuses on the management and reduction of risk to the county's information assets by implementing controls to protect the confidentiality, integrity and availability of such assets.

*King County's Information Assurance services have worked regionally with the city of Seattle and others to provide combined security training for regional attendees, as well as to share information and strategies around protecting information assets.*

KCIT is placing an increased importance on the regional work that we do. Under KCIT, we have created a created a section specifically focused on regional communication services, which aligns with our focus on providing primary customer facing services. Regional services includes the Institutional Network (I-Net), Geographic Information Systems (GIS), Radio Communication Services (RCS), and other, smaller regional services.

Recently the county has begun leading a tri-county regional effort which is exploring the concept of implementing a radio system that would operate as a single three county network and increase the level of interoperability and usability throughout the Central Puget Sound as never seen before. This effort is working under the group named the *Radio Executive Policy Committee (REPC)* which is currently examining technical, governance, and operational alternative available to such a network.

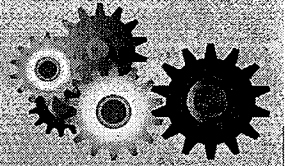



**Activities identified that will provide significant customer benefits to Regional Partnerships include:**

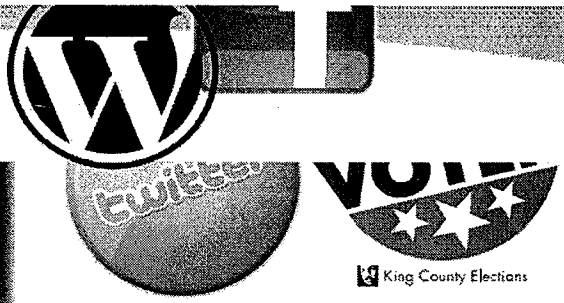
KCIT/ I-Net Core & Edge Upgrade - by appropriately upgrading equipment, this project will provide flexibility to offer substantially greater bandwidth, end-to-end network monitoring capability, and a range of new service capabilities to I-Net customers at competitive prices.

- *Final implementation plan complete - February, 2012*
- *All customer base on new platform - December, 2012*

# REGIONAL PARTNERSHIPS



# E-GOVERNMENT


KCIT is working on several projects that will benefit the public directly including; expanding our social media messaging, consolidating emergency alerts and using our open data and web site to increase the availability of mobile applications. Technology has enabled dramatic changes in how we communicate with residents and King County is committed to utilizing social media and new technology to better serve our community.

E-government encompasses a number of initiatives countywide including online communications through www.kingcounty.gov , a variety of social media outlets such as blogging, Twitter, Facebook and video as well as oversight and training for SharePoint and the intranet.

Expanding and improving e-government services should result in better alignment with key goals presented in the countywide strategic plan including:

- Promoting robust public engagement that informs, involves and empowers people and communities through an improved website and increased two-way communications with social media.
- Fostering a culture of service excellence that is responsive to community needs by building out robust services and critical information that county residents can access 24 x7.
- Improved efficiency, transparency and government partnerships with open data at www.datakc.org.
- Reduced environmental impact and footprint related to service transactions by increasing the ease and volume of transactions residents can engage in without coming to a physical government facility.

Five high priority e-government needs have been identified as part of a council request to focus on services provided electronically to our citizens. The five areas identified through interaction with our business customers/partners through technology governance forums include:

- Property Tax Appeals
- Transform our current Web-site to be service based
- Enhanced public 'Alert' capabilities
- Provide an on-line services directory
- Provide public criminal case information

## Activity identified that will provide significant customer benefits to our e-government services:

Tactical changes to the Internet environment at kingcounty.gov that will provide tools, structure, policies, and models for all agencies to adopt progressive interaction and collaboration with citizens, and support two-way interaction.

- *Property Assessment Appeals/ Initial deployment of citizen-facing form(s) - July, 2012*
- *King County Internet re-architecture/ Content migration and launch - July, 2012*
- *Public Criminal Case Studies/ Service implementation with citizen communication - November, 2012*

Executive Services: Archives Collection Management System - Provide increased access to King County's historical records collection by providing web base search capabilities, the ability to attach digital images, and more.

- *System selection & contract execution - May, 2012*
- *Go Live - December, 2012*

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**Service Catalog** Create and implement a technology services catalog that our customers can utilize to order services from us, during the annual budgeting process or anytime a new service is needed. The catalog will include service options, service level agreements on the level of service to be provided, performance reports comparing service delivery with agreements, and rates associated with each service option. The catalog is being created in concert with broader efforts to move to a product focussed King County, with KCIT helping to pilot many of the new concepts.

KCIT is developing quality, timeliness, and customer satisfaction measurements for each of our eight services. We are also developing a standardized performance reporting structure that will provide regular, transparent, and accountable outreach to our business partners. This reporting structure will leverage existing governance structures within King County as well as more tailored outreach to specific Departments when appropriate.

**Survey Customer Satisfaction on our services** Measure customer satisfaction with our services and drive improvement efforts and decisions based on that satisfaction. As we build our service catalog, many of the performance measures related to each service have a customer satisfaction level tied to that service.

**Operational alignment and continuous improvement** We are looking across our operations and identify areas for operational improvement either through adoption of best practices or more effective utilization of staff. Our IT Service Center is a good example of incorporating these types of improvements. Our next area of focus will be related to how we support our customers' workstations most effectively. Other areas include project management best practices through our Project Management Office, and consistent software development practices utilizing a common Software Development Life Cycle methodology.

**IT Portfolio Management** We need to better understand the breadth of services we provide, the overlap of those services at various levels (Data, infrastructure, customer, etc..), and impact from changing various components of our services. Maintaining and utilizing a portfolio management system and processes is critical to effectively managing multiple change initiatives in the midst of ongoing operation and project efforts. We expect to improve our decisions

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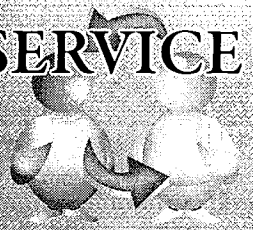
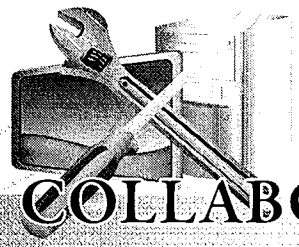
-John Klein, KCIT Customer Service Officer


2012 is the first year that IT budget and resources for the Executive branch are consolidated under KCIT.







# COLLABORATION

To achieve its safety, health, economic, and environmental goals, King County relies on its engaged, efficient workforce. In turn, that workforce depends on efficient, effective productivity tools. Technology tools play a critical role towards improving team communication, cohesiveness, and results. Our collaboration strategy is to provide the tools that knowledge workers need in order to work more effectively together in various teams and work groups.

*Collaboration means working together to achieve a goal. Effective teams are critical to accomplishing much of the work that is performed in today's workplace.*

In deployment to all county employees and key external partners, SharePoint will increasingly help workers find information quickly, collaborate with others, make meetings more productive, simplify intranet publishing, and streamline common tasks. The County expects SharePoint to be a key efficiency/productivity factor supporting a 3 percent reduction in costs of doing business across the enterprise.

"Department of Executive Services currently uses SharePoint to collaborate externally with jurisdictions and agencies such as Regional Animal Services and law groups for public records requests. Internally DES continues to create sites to collaborate cross departmentally on projects such as Merit Pay and Reduction in Force and to collaborate within the department for business functions such as contract management, procurement, employee communication, and team building. Future implementation will include automating forms not currently in Peoplesoft, adopting workflow and document management."

- Sandra Valdivia, DES

**Projects identified that will provide significant customer benefits by upgrading our current collaboration tools.**

SharePoint Advanced Hosting Project: Augments existing SharePoint services by adding an in-house platform, extending the functionality currently available.

- *Infrastructure Complete - 3/2012*
- *Intranet Migration - 9/2012*

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As our society continues to evolve and more and more of the information and tools needed to perform business functions are maintained electronically, the physical location of an employee becomes less important than their access to the information and tools needed to perform a business function. In fact, business processes can be greatly improved when employees are empowered to access and process information regardless of their location so that multiple workers are able to interact with the same piece of information at the same or differing times.

By extending and enhancing mobility solutions in the workplace, we enable business processes to become more efficient by removing the barrier of location from the equation and we also improve the potential for enhanced opportunities for work/life balance, which not only increases employee satisfaction but tends to make employees more efficient as well.

Our mobility strategy extends the collaboration strategy to ensure that teams can form and work together regardless of a team members location. A large part of our mobility strategy is to be able to provide knowledge workers with access to all the information and tools they need to do their job through a single, portable, and wireless workstation.

Pilot efforts are already underway to experiment with how physical office space can be re-configured to better accommodate mobility enabled workers while also reducing the footprint supporting them. Ideally, improved worksite design can also improve collaboration among teams.

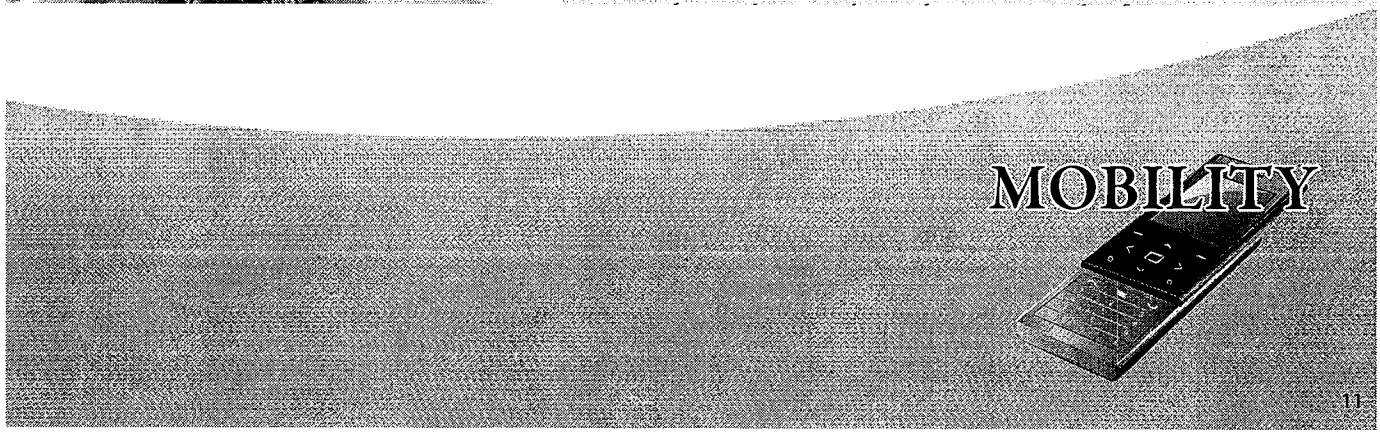
>> The potential for saving time and resources by utilizing mobility tools is significant. Statistics indicate that in one month alone (mid April – mid May) over 100 live meetings occurred throughout the county with about 470 attendees. The estimated value is $85K in efficiency savings from live meetings alone. This benefit should increase dramatically as more staff get familiar with these tools thus expanding the utilization of the tools.

*Conservatively calculated, this translates to about 1,400 hours travel time saved (15 minutes per person at $60/hr).*

Technology support for a mobile workforce is also being addressed. Remote Management Tools are enabling our staff to update and maintain equipment without having to physically touch that equipment, keeping our networks and the data within them more secure.

**Activity identified that will provide significant customer benefits to our Mobility strategy:**

A task force has been established to create and work towards implementing a vision for how staff can take advantage of their own, mobile equipment (such as smart phones and tablets) to improve the flexibility/mobility of King County's work force while managing



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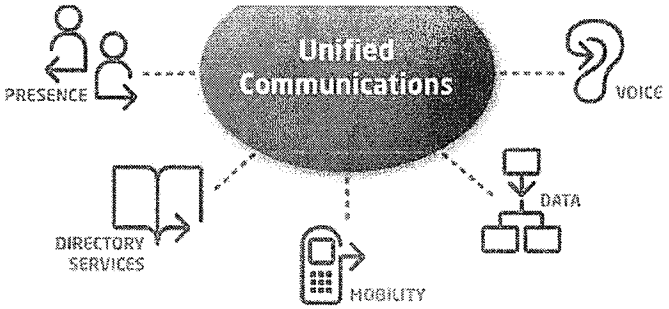
# UNIFIED COMMUNICATIONS

This strategy provides the infrastructure needed to deliver on our collaboration and mobility strategies. Unified Communications enables all types of communications (voice, video, data) to be transported through a single system and accessible through a single point of access at the desktop. Voice messages can be reviewed from your email inbox. Voice and video calls can be placed from you desktop computer. Co-worker status and contact information can be easily obtained and used to quickly contact them regardless of where they are working that day.




This convergence of technologies produces new dynamics between IT systems and communications, including the ability to link computer functions with communications tasks. Based on new technology, daily telephone functions become a part of a highly flexible toolset of interactive communication products.

The Countywide Telephone System Replacement (CTSR) project is exploring the best way to use the Microsoft Enterprise Agreement (EA) and it's Lync product to replace our aging telecom system while accomplishing the goals of unified communication. The completed solution provides resilient telephony, voice messaging, mobile device support, Automated Call Distribution (ACD) systems, Interactive Voice Response (IVR) systems, enhanced reporting for the business users, as well as a modern system management interface and tools.

**Strategy: Leverage what we own, integrate the technology to yield efficiencies**

- King County already own licenses via the Microsoft EA Agreement
- UC integrates tools we currently use including: E-mail, MS Office Suite, data, audio and video conferencing
- Supports a mobile workforce (telecommuting, hoteling, shared cubicle space)

The project is using a multi phase approach made up of four major phases, with implementation currently planned to occur over a three year period.

**Projects identified that will provide significant customer benefits to Unified Communications include:**

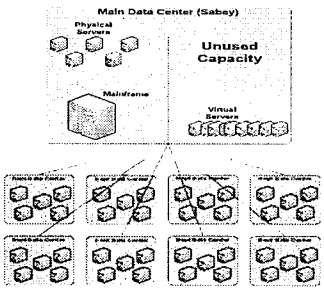
Countywide Telephone System Replacement

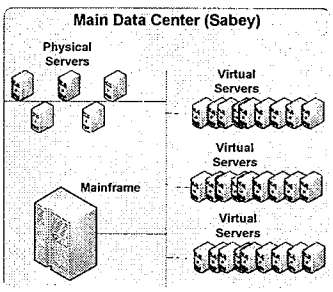
- *Phase 1 – Select and design product solution, identify inter-project dependencies, develop implementation plan, and document operations model - August, 2011*
- *Build core infrastructure and integrate early adopters - December, 2011*
- *Build and integrate advanced services, Deploy advanced system at large, continue operations integrations - December, 2012*

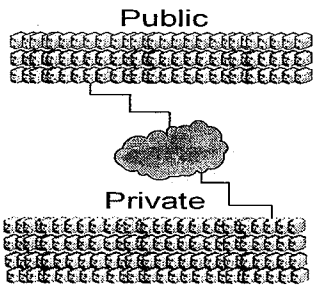
This approach leverages the county's current investment in a state-of-the-art, energy efficient data center, reducing risk of failure for all supported applications. It also enables improved customer service through improved availability and reduced cost to deliver services.

The utility computing model is already providing value to the county by moving us from a decentralized computing environment to a co-located one. This reduces the risk of failure by locating most infrastructure in a highly redundant data center.

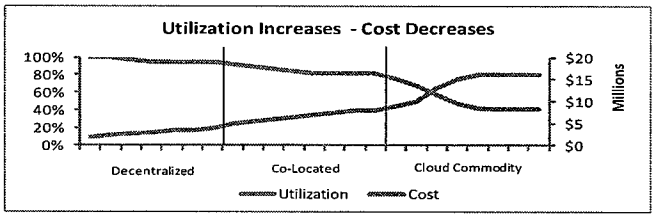
The next step in the strategy is to re-configure the co-located assets into an internal, private, "cloud commodity". By doing so we can leverage existing, unused capacity within the current infrastructure, increasing utilization and reducing the overall (an per unit) cost of computing.



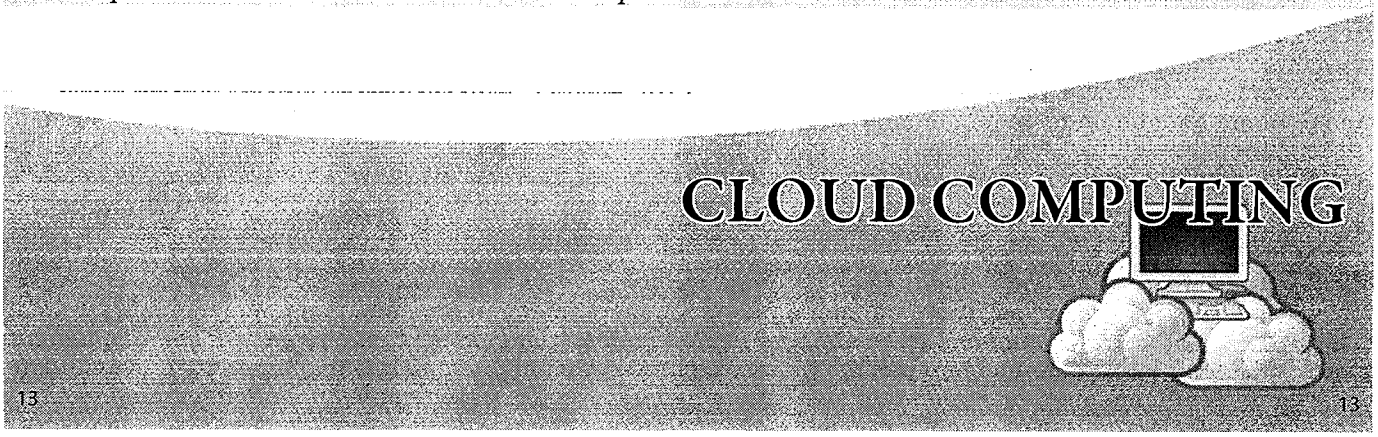

As the service grows, it will include computing platforms scaled to application needs, optimal data storage also scaled to customer needs, consistent back-up and recovery processes reducing risk, and appropriate business continuity failover also significantly reducing risk.




**Projects identified that will provide significant customer benefits to Cloud Computing include:**

Hosted environment - Cloud Computing: This is a private cloud approach offering IT Services, consisting of a common hardware platform offering virtualization services, common management tools, enterprise backup/storage systems, enterprise SQL platform and standard DR capabilities. Consolidating these services will uncouple the services from hardware devices and place it where it can be provisioned on an as-needed basis.

- *Completed internal assessment and architecture - April, 2012*





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# TECHNOLOGY MODERNIZATION

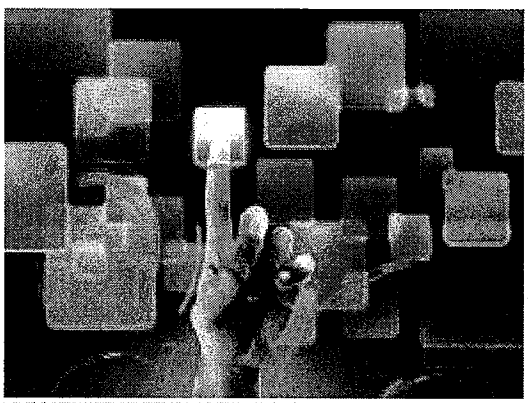
Providing a modern technology environment better enables the flexibility and capacity to more rapidly and flexibly respond to business needs. It also makes it easier to incorporate new technology innovations, reducing the effort related to each upgrade in technology.

*One of the largest impacts to King County from having outdated technologies in place is our inability to effectively perform business analytics on the information that we own and maintain.*

The first step in our modernization strategy is to migrate the applications and supporting information that currently exists on our mainframe platform to modern platforms that enable data and application sharing and re-use. As the Accountable Business Transformation drives the modernization of our legacy mainframe applications forward, there are two related capital projects needed to support the logical next steps of this modernization effort:

- Post ABT Application Data Archival
- Remaining mainframe application re-hosting

Both of these efforts have business cases and capital funding requests included as part of our 2012 budget request. In addition, our Enterprise Architecture program is actively working to identify the most appropriate modern technology platforms for these applications and data to migrate to.



As applications are migrated to modern infrastructures, there is an increased reliance on networks to ensure acceptable response time and availability for increasingly 24 hour user uptime needs. To support this need, modernization of our I-Net infrastructure is required and also included as a capital project request.

**Projects identified that will provide significant customer benefits to Technology Modernization include:**

KCIT/Mainframe Rehosting - this work will update existing applications on the mainframe to run on servers using modern relational database software.

- *Application and data conversion vendor selected - April, 2012*
- *Platform built out - July, 2012*

Post ABT Application Data Archival - this project will result in the retirement of the legacy applications being replaced.

- *Design complete - March, 2012*
- *Project complete - June, 2012*

Endorsed by the Strategic Advisory Committee (SAC), King County will create an enterprise architecture program to:

- Provide a framework for better decision making
- Improve upon the alignment of technology with business goals
- Improve productivity around overall solution delivery
- Improve IT customer satisfaction
- Focus resources on high value areas

The framework will consist of agreed to principles and standards related to business process, data, and technology. It will also encourage the use of those principles and standards to improve decisions within existing processes (such as planning/budgeting, IT governance, project management and oversight, procurement, and portfolio management). The enterprise architecture program will include the organizational capacity to maintain and improve the framework while monitoring progress towards program goals.

Once an enterprise architecture framework is in place, individual projects and operations are empowered to make decisions that move us in the right direction towards accomplishing our strategic business and technology goals.

Through increased re-use of technology components and architectural assessments that will occur early in a projects life cycle, solution delivery should dramatically improved over time. In turn, as efficiencies are captured, they can (and should) be re-invested back into further enterprise architecture efforts leading to further efficiencies.

The business principles we create should apply to any business decision, regardless of whether technology is involved in the solution or not. More specific principles will also apply to applications, data, infrastructure, and security.

## EA Principles

**Business (example) : Organizations should make optimal use of available resources**

**Application: Applications should minimize installs on client devices**

**Data: Data should have an owner (decision maker) and a steward (caretaker) who are responsible**

**Infrastructure: IT services should be designed to minimize the number of technologies to support**

**Security: The organization should minimize risks to the county's information assets**

**Work identified that will provide significant benefits to Enterprise Architecture includes:**

- *Cloud Architecture Roadmap - January 2012*
- *Technology Modernization Roadmap - November, 2011*

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With the County continuing to face financial challenges in 2012, it is critical to focus funding and staff commitments on efforts with the most positive impact. King County Information Technology is working to implement tools that provide countywide benefits in terms of increased productivity and efficiency, and support the county's business goals. For more information please see:

**www.kingcounty.gov/tbp**

Appendix A: King County Strategic Technology Enterprise Plan

Appendix B: Budget Requested Business Plan Information

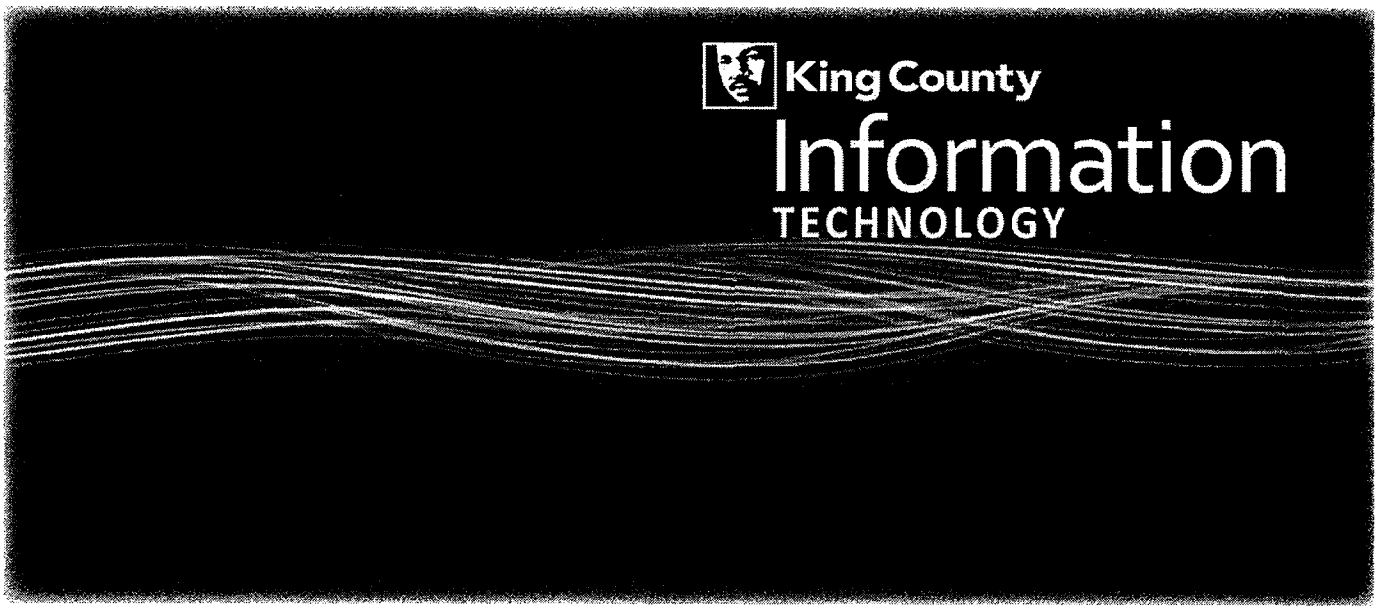
Appendix C: IT Project Details

Achievements in 2012 will be documented in the Annual Technology Report, which focuses on raising awareness of the many benefits associated with leveraging IT everyday, in internal business practices, and in government's activities and interactions with citizens. The report specifically addresses many critical IT components, including: the status and accomplishments of technology projects, and can be viewed as a companion report to the Technology Business Plan.

# King County Technology Business Plan

## www.kingcounty.gov/tbp

King County Information Technology
401 5th Avenue, CNK-IT-0600
Seattle, WA 98104



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# King County Strategic Technology Enterprise Plan

September 2011

## Customers and End Users

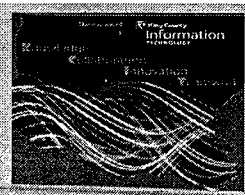
Public (individuals)

Regional Customers (Local Jurisdictions, other counties, other)

Internal Customers

KC Strategic Plan

Detention | Assessment | Human Services | Council | Health | Sheriff | Courts | Elections | Licenses | Parks & Resources | Development | Prosecution | Transprtation




Providing World Class Technology Solutions To our Customers

## Customer Service

Strategic Technology Plan

IT Service Center

Service Delivery Manger

Service Level Agreement

Customer Satisfaction Surveys

Performance Measures

## IT Services Catalogue

### Customer Facing IT Services

**Projects**
- PMO & Center of excellence
- PMM 2.1 and tools
- Department Review Boards
- Portfolio Management- 2012
- Streamlined oversight

**Applications**
- TFS - Standard Dev Environment – 2011/12
- Implement SDLC – 2012
- Portfolio Management -2012
- Post ABT archiving - 2012
- All Applications off Mainframe – 2013

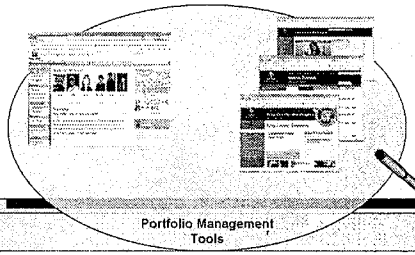
**eGov**
- KC internet re-architecture - 2012
- Property assessment appeals-2012
- Public criminal case info - 2012
- On-line services Directory – 2013
- Enhanced 'Alerts' - 2013
- Sharepoint/intranet convergence–2012

**Workstation**
- Communication (Video conf., chat, presence, future phone)
- Remote management – 2011
- Standard practices & equipment – 2012/13
- Consumerization strategy – 2011/12
- Office of the Future / 'Hoteling'./ Telecommuting
- Mobile, secure, wireless access to network
- 6 year Enterprise Agreement (EA) – 2011-2016

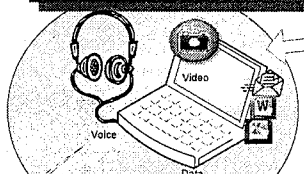
**Phone**
- Countywide Telephony System Replacement – 2011-2015
- Implement Lync on-premise – 2011
- Automatic call distribution for call center upgraded - 2012

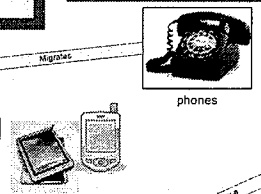
**Regional Services**
- Regional emergency radio upgrade proposal approved - 2011
- 800 MHZ rebanding – 2013
- Distributed Antenna Network – 2012
- South Loop Microwave replacement – 2012
- VHF/UHF narrowbanding - 2012
- Map layers shared as open data – 2010
- I-Net Equipment Replacement - 2013

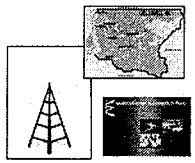
**Future IT Services**
- Business Process Services
- IT Training







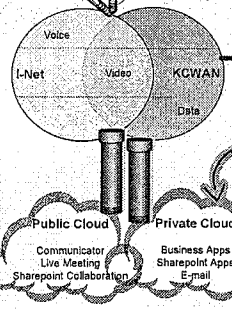



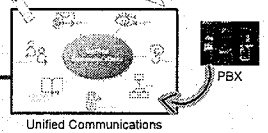




### IT to IT Services

**Network Services**
- I-Net Modernization – 2012
- KCWAN 10G core upgrades - 2012
- Utilize/participate in local Consortium's - 2012 – 13
- Updated IP Address Schema - 2012
- Network Intrusion Detection System upgrade and integrated with firewall strategy – 2012
- MPLS implementation – 20137
- Fully integrated with Utility Computing env.– 2013
- Security-updated DMZ web environment - 2012
- Security – Internet gateway filter - 2012

**IT Business Services**
- Implement IT Services catalog – 2011-2012
- Create SLAs, OLAs for all Services – 2011-2012
- Menu and true rates for service ordering – 2012-2013
- Provide HR services for KCIT - 2012
- Implement Enterprise Architecture program – 2011/12
- Service Management & Development in place – 2011/12
- Implement KCIT and related Budget updates – 2012
- Implemehnt KCIT employee development and leadership development programs - 2012





Information Assurance (Security & Privacy)
Business Continuity & Disaster Recovery

**Unified Communications**
- All types of communication (Voice, Video, Data) delivered through common network – 2011-2013
- Lync on-premise – 2011/12

**Data Center**
- Executive Servers in DC – 2011
- Remaining Servers in DC – 2012
- Move alternate DC to Eastern Washington – 2012
- Mainframe retired - 2013

**Utility Computing (Cloud)**
- Government Cloud Computing project (provisioning of processing/compute, storage, back-ups, disaster recovery and support utilizing virtualization based on application needs) – 2012 - 2015
- Systems Monitoring & Management – 2011/12
- Add alternate DC resources to virtual pool– 2012/13
- Execute fail-over testing as full DR plan – 2013/14

### IT Business Services

Service Management | Finance | Budget | Communications | Contracts | Strategic Planning | Human Resources | Asset Management | Oversight | Performance Management | Service Development | Governance | Enterprise Architecture

### *Policy Framework*

Section 2.16.07 of the King County Code has established the framework for central information technology functions. Significant changes to this code were transmitted to the County Council in 2011, introducing the Department of Information Technology also called KCIT (King County Information Technology). This organization includes the Office of Information Resource Management, known as central IT, and extends it outward to include department technology functions within the Executive branch, establishing a single provider of technology services for the Executive branch and requesting separately elected organizations.

This code change and resulting organizational changes have a significant foundational impact on how we deliver technology services to our customers. By looking at each service from start to finish, we are able to straighten and shorten our service delivery pipelines, increasing our speed of delivery which leads to operational efficiencies both internally and for our customers.

Included within the technology services provided are:

- *countywide information technology governance and planning functions, including strategic planning, business planning, performance reporting, project advisory board management and administration of county information technology boards and committees*
- *countywide electronic government services;*
- *information technology help services*
- *standard workstation services*
- *enterprise and business application services to include maintenance of existing applications and development of new applications*
- *infrastructure operations that provide enterprise network and voice communication operations utilizing the county data center services*
- *regional services that include radio communication services, geographic information services, institutional network and cable communications*

The impact of this code change and resulting organizational changes is significant, and critical to accomplishing our technology vision.

### *Strategic Technology Vision, Mission and Goals*

KCIT is focused on providing world class governmental technology services to our customers. The technology vision for King County is focused on providing excellent service to make KCIT the top vendor and employer of choice among our peers. A new mission statement has been created for KCIT, which is the result of collaborative efforts of management and staff, over the period of a few months. This new mission is: Knowledge Collaboration Innovation Teamwork: KCIT.

Supporting this vision and mission are the following goals and objectives:

- Implementing a customer service focused organization based on product delivery concepts

- Utilize product catalogues, Service Level Agreements (SLA's) and related performance reporting and management
- Measure customer satisfaction with our services and drive improvement efforts and decisions based on that satisfaction
- Employ continuous service improvement efforts

- Provide collaboration and communication tools that empower significant customer process improvement opportunities regardless of end-user device or location
  - Instant, consistent, and integrated work team availability and access information (also called presence)
  - Unified communications which include e-mail, voice, video and more
  - Document sharing and collaboration through easy document access, update, versioning, and more
- Significant improvement of service delivery models based on end-to-end delivery enabled through a broader KCIT organizational structure and intended to increase visibility, transparency and accountability for the benefits, costs, and options available for each of our services
  - IT Service Center - already underway
  - Workstation delivery and support
  - Technology Infrastructure provisioning along utility concepts using private and public clouds where appropriate
    - Shared data storage, utilization, and analytics
    - Leveraged compute power and server virtualization
    - Robust data center sharing, security, and redundancy
    - Common back-up/restoration tools
    - Consistent Business continuity and failover for critical applications
  - Application Modernization
    - Enterprise Resource Planning (ERP) systems and related business processes (through ABT)
    - Mainframe application migration to modern platforms
    - Many Agency/departmental projects providing added business capabilities (like permit integration, RapidRide, others...)
  - Increased project success through positive support structures, incremental approach, and re-usable components
  - Integrated regional and local networks extending our unified communications strategy
- Empowering all staff to continuously improve the services they deliver
  - Training and on-going support for process improvement, empowerment, and collaboration
  - Architecture framework to clearly identify desired future state technologies as well as to decommission antiquated and byzantine technologies
  - Architecture framework enabling local decisions that deliver incremental enterprise results

Due to significant progress on opportunities enabled by organizational changes and a countywide focus on product delivery and customer service, KCIT will be updating our Strategic Technology Plan in 2012 to emphasize and better communicate our desired future state.

Current goals, objectives, strategies, and outcomes are all available within the existing Strategic Technology Plan at:

http://www.kingcounty.gov/business/oirm/governance/strategicservices/strategicreports/2009-20012%20Strategic%20Technology%20Plan.aspx

### *Equity and Social Justice Impacts*

The KCIT acts primarily as a service organization to internal county agencies and external municipalities and agencies and therefore has very little direct contact with the general public. Because of this the overall strategy employed to further the County's Equity & Social Justice (ESJ) policy is related to internal policies/procedures and services that are provided to our customer agencies. These include considering the social impacts of our hiring practices, IT project development/conceptual review, and procurement activities.

Generally, KCIT makes ESJ impact a discussion topic at staff meetings for all levels. These discussions range from how we treat one another to the social justice impacts of our decisions and work with other departments. Looking through the ESJ lens has been infused in management thinking through several different mechanisms. All KCIT management team have been trained and exposed to the fundamentals of the County's Equity & Social Justice program. In addition many staff at all levels have attended Be-the-Difference training where they are learning the value of and skills to transform government by supporting county initiatives aimed at being more efficient. The correlation between the ESJ program and the drive for efficiency are examined and discussed frequently to ensure that KCIT is complying with top level initiatives that the county executive has stated as his main goals.

A comparison of the current demographics within Central IT to the county population as a whole has revealed some areas of focus for our recruitment efforts. Human Resource (HR) personnel have analyzed this information based on position and developed recruitment campaigns targeted to under-represented groups that will reflect in a better cross section of candidates for consideration of open positions. Hiring managers are working with HR to clearly define the core requirements of all positions and identify those qualities and skills that are critical to filling positions with the best qualified candidates. Selection of these candidates is also another area of focus to ensure that fairness and opportunity are applied throughout the recruitment effort up to and including the selection of applicants.

KCIT recommends updating current business case criteria to include ESJ impacts so that they are included in the technology project approval process. KCIT can work with the Office of Performance, Strategy and Budget (PSB) to include ESJ impact analysis as part of IT project approval processes if requested. Discussing these impacts at the conceptual review phase of project development can lead to improved ESJ results throughout the County.

The County established a Reform of Procurement and Contract Business Processes Committee to work on overall streamlining of contracts and processes required by Executive Constantine. As part of this effort, a task force, lead by KCIT, was established to review countywide insurance requirements. Some

agencies feel the insurance is difficult for small companies to meet. It's believed that some small companies are unable to bid on work within the County due to the one-size fits all approach of setting insurance limits, etc. Staff is working with county agencies to collect examples of small businesses and individuals that were unable to enter into contracts with the County because of insurance or other contract terms. Some agencies are currently required to make a business decision or ask for a waiver to lower limits in cases when they believe the risk is low in order to allow a small business or individual to perform the work. Some of this work is in the area of social workers, specialized trainers, etc. Some staff feel that to meet the County's goal to award contracts to Small Contractor & Suppliers (SCS) and the county's Equity & Social Justice goals within the County, tiered insurance requirements should be established to make sure that all vendors can compete equally. The insurance task force expects to present their proposal of descriptions of work and tiered insurance limit recommendations to the overall committee on June 30, 2011.

### *King County Strategic Plan Alignment and Measurement*

KCIT is moving towards a product focused approach for delivering technology services to our customers. Attached as an appendix, please find the *King County Strategic Plan Alignment and Measurement* table as requested, which identify how our products align with various goals, objectives, and strategies within the King County Strategic Plan.

In addition to this product focused alignment, KCIT has reviewed alignment of the Strategic Technology Plan 2009-2012 with the King County Strategic plan. It is clear from that review that the Strategic Technology Plan aligns very well with the new King County Strategic Plan. The table below identifies high level goal alignment between the two plans with examples of technology efforts that are currently underway related to those goals.

| *King County Strategic Plan Goal* | *Strategic Technology Alignment* |
|---|---|
| ***4 'What' Goals***<br>• *Justice & Safety*<br>• *Health and Human Potential*<br>• *Economic Growth and Built Environment*<br>• *Environmental Sustainability* | • ***Business applications*** *(500+) and technology infrastructure supporting all business operations*<br>• *74* ***IT projects*** *to improve existing business operations* |
| ***'How' goal - Service Excellence*** | ***Customer Service and Public Access***<br>*Elevate Customer Service as an IT Operational Priority* |

| | |
|---|---|
| | *Examples: One IT Service Center, Service Level Agreements, Satisfaction Surveys* |
| ***'How' goal - Financial Stewardship*** | ***Efficiency***<br>*Transform Common Business Practices*<br>***Risk Management***<br>*Strategic Technology Modernization*<br>*Examples: ABT Program, Data Center Consolidation, Office 365*<br>*Enterprise Architecture, Governance streamlining* |
| ***'How' goal - Public Engagement*** | ***Customer Service and Public Access***<br>*Facilitate on-line interaction/access to government*<br>***Transparency and Accountability***<br>*Examples: Social Media, Open Data* |
| ***'How' goal - Quality Workforce*** | ***Efficiency***<br>*Improve IT Operational Maturity*<br>*Extend & Enhance Mobility Solutions in the Workplace*<br>*Examples: Collaboration tools, IT Performance Mgmt* |

Of special note and increased emphasis going forward is Enterprise Architecture (EA). The powerful enabling capability of EA supporting the Strategic Technology Plan which in turn supports the King County Strategic Plan can be seen below:

### *Change Drivers*

The primary change event that is empowering and driving significant change within technology services, as mentioned above, is our migration to a consolidated KCIT organization. A second, complimentary driver is the county's recent signing of a long-term (6 year) countywide Enterprise Agreement (EA) with Microsoft. This event is significant because it enables standardization across workstations and related support functions where this has not been possible in the past. Combined with the recent, clear, strategic direction provided by the King County Strategic Plan, and related efforts on customer service, product focus, and continuous improvement; significant change initiatives have been identified to take advantage of current opportunities and direction.

### *Change Initiatives*

The following change initiatives are intended to address and leverage the change drivers impacting KCIT:

- Capitalize on the Microsoft Enterprise Agreement (EA)

  - Office 365
  - Desktop Remote Management Tool
  - Lync Product for Unified Communication/telecommunications
  - Promoting Mobile Workforce
  - Additional tool consolidation
- Streamlining IT Governance
- Business Support of KCIT consolidation
- IT Product Definition
- One IT Service Center
- County Utility Computing Services
- eGovernment Services
- Technology Modernization
- IT Portfolio Management
- Enterprise Architecture

**Capitalizing on the Microsoft Enterprise Agreement (EA)**

Office 365

KCIT is continuously looking for ways to capitalize on the new Microsoft EA to include deployment of many products such as Office 365. This product provides many tools that enable county staff to conduct business more efficiently by using office communicator, video conferencing, and live meeting. Statistics indicated that in one month alone (mid April – mid May) over 100 live meetings occurred throughout the county with about 470 attendees. Conservatively calculated, this translates to about 1,400 hours travel time saved (15 minutes per person at $60/hr). The estimated value is $85K in efficiency savings from live meeting alone. This benefit will increase dramatically as more staff get familiar with these tools thus expanding the utilization of the tools.

Desktop Remote Management Tool – System Center Configuration Manager (SCCM)

Microsoft EA also comes with a remote management tool that will allow KCIT to centrally deploy patches and other required security software to desktops. This tool also supports the standardization effort in deploying standard image for desktops. The Executive branch departments have about 8,000 desktops. If a standard image can be deployed and updated remotely to half of the desktops, there will be about $200K efficiency savings from not deploying them individually.

Lync Product for Telecommunications

As the County is launching the IPT project, KCIT is also exploring the best way to again use the Microsoft EA to replace our aging telecom system. Using Lync (which expands the current Communicator tool to incorporate enterprise telecommunications) will avoid the need to purchase a separate system for telecommunication services.

At this time, we are still gathering information to assess the value of the Lync system. Since the Lync product is included in the current EA, the value of the Lynch system will be passed on as a credit to agencies that are currently paying for the EA from their operating budget.

Promoting Mobile Workforce – Partnership with Facilities Management Division

In working toward identifying efficiency in work space management, KCIT is supporting FMD's efforts in promoting mobile workforce concepts that will enable work space sharing in new ways that empower collaboration, innovation, and work site independence. By utilizing Office 365 on a wireless laptop, workers can move all of their office needs to a new location just by taking their laptop with them. Others will still be able to contact and interact with them in all the same ways using electronic communications (eg. live meeting, video conferencing). Face to face interactions should be more efficient as the worker can move to the location where face to face interactions are most needed. No re-wiring of office space of phone numbers is required. In this 'hoteling' concept, generic shared office spaces will provide supplies and docking stations for staff that are scheduled to be physically at work at a particular day. Implementing this ability should also enable increased tele-working, as well as reduce the usage of paper by leaving most documents in electronic format. KCIT will work closely with FMD in the implementation of this powerful initiative.

Additional Tool Consolidation

Bundled within the six year EA are many additional products/tools that King County currently does not use, or only uses within a small portion of our current IT operations. During 2011, product owners will review the tools that they utilize to deliver their services and compare them with tools made available through the EA. Where practical, existing tools will be replaced by those already available and paid for through the EA agreement. Primary areas of evaluation include server virtualization, desktop security, network and application monitoring, e-mail delivery, service ticketing systems, IT asset management, as well as other areas.

## Streamlining IT Governance

The office of the CIO has successfully streamlined the IT governance process and is focusing additional efforts on ensuring project success by providing guidance and establishing standard best practices to follow. With this effort, KCIT is able to find efficiency savings of $193K from staff time and repurpose the resources to the development of effective customer relationships starting with the creation and management of a KCIT service level agreement (SLA). This SLA will include customer expectation, service delivery accountability, and reporting of performance.

## Business Support for KCIT Consolidation Effort

There are approximately 250 IT staff transferring to KCIT. The IT resources transferred from departments does not include resources for business support, such as human resources, payroll, fiscal, finance, budget, contracts, and other support that were previously provided by individual departments.

This support burden will be gradually transferred to KCIT in 2012 without additional resources to KCIT. The 2012 support and the overall coordination cost for consolidation is estimated at $250K that will be covered within the existing budget reflecting a cost avoidance. The on-going cost to support the new KCIT will be assessed as part of the 2013 budget development.

### IT Product Definition

KCIT is one of the first agencies that is attempting to identify its products and associated budgets. KCIT budget submittal includes preliminary reports of this effort. 2012 will be a transition year for product definition to avoid impact to the 2012 PSQ rates. KCIT will be working with its customer to refine its product which will result more transparent costs and a product catalog for 2013 to allow customers' to select products and services based on their needs.

KCIT will continue working with staff in the Office of Performance Strategy and Budget (PSB) to refine the budget reporting by product for 2012.

This is only the beginning. We are encouraged by the progress and believe that more efficiencies can be achieved from the consolidation and standardization of products.

### One IT Service Center for the Executive Branch

There are many benefits that will result from the deployment of One IT Service Center this coming September 2011. Many common procedures have been identified, standardized, and documented. These procedures have been unevenly performed across many staff levels in various departments. By having the service center staff performing these tasks consistently, not only will customers have a much shorter time to get resolution, but it will also free up other IT staff to focus on more complex tasks at the next level. The efficiency value of this effort has not been identified at this time. More analysis will be performed and identified for the 2013 budget when the service center has been in place and more statistics are available.

### County Utility Computing Service – Also Called 'Cloud' Services

A technology project is required to fully provide the architectural components needed to move to a utility computing or cloud based service delivery model for our infrastructure services. The project and supporting business case are included with this budget submittal.

The utility computing model is already providing value to the county by reducing risk of failure by locating in a highly redundant data center, and by leveraging existing unused capacity in our current infrastructure, primarily from stand-alone servers that are moving to a virtual environment. As the service grows, it will include computing platforms scaled to application needs, optimal data storage also scaled to customer needs, consistent back-up and recovery processes reducing risk, and appropriate business continuity failover. This approach leverages the county's current investment in a state-of-the-

art, energy efficient data center, reducing risk of failure for all supported applications. It also enables improved customer service through improved availability and reduced cost to deliver services.

### eGovernment Services

Five high priority eGovernment needs have been identified as part of a council request to focus on services provided electronically to our citizens. The five areas identified through interaction with our business customers/partners through technology governance forums include:

- Property Tax Appeals
- Transform our current Web-site to be service based
- Enhanced public 'Alert' capabilities
- Provide an on-line services directory
- Provide public criminal case information

A capital project and business case supporting this effort are included within the 2012 budget request.

### Technology Modernization

As ABT drives the modernization of our legacy mainframe applications forward, there are two related capital projects needed to support the logical next steps of this modernization effort:

- Post ABT application data archival
- Remaining mainframe application re-hosting

Both of these efforts have business cases and capital funding requests included as part of our 2012 budget request.

As applications are migrated to modern infrastructures and user needs, there is an increased reliance on networks to ensure acceptable response time and availability for increasingly 24 hour user uptime needs. To support this need, modernization of our I-Net infrastructure is required and also included as a capital project request.

### IT Portfolio Management

Maintaining and utilizing a portfolio management system and processes is critical to effectively managing multiple change initiatives in the midst of ongoing operation and project efforts. Having a better understanding of overall efforts and their expected impact is key to good decision making going forwards.

### Enterprise Architecture

Endorsed by the Strategic Advisory Committee (SAC), King County will create an enterprise architecture program to:

- Provide a framework for better decision making
- Improve upon the alignment of technology with business goals
- Improve productivity around overall solution delivery
- Improve IT customer satisfaction
- Focus resources on high value areas

The framework will consist of agreed to principles and standards related to business process, data, and technology. It will also encourage the use of those principles and standards to improve decisions within existing processes (such as planning/budgeting, IT governance, project management and oversight, procurement, and portfolio management). The enterprise architecture program will include the organizational capacity to maintain and improve the framework while monitoring progress towards program goals.

Once an enterprise architecture framework is in place, individual projects and operations are empowered to make decisions that move us in the right direction towards accomplishing our strategic business and technology goals.

Through increased re-use of technology components and architectural assessments that will occur early in a projects lifecycle, solution delivery should dramatically improved over time. In turn, as efficiencies are captured, they can (and should) be re-invested back into further enterprise architecture efforts leading to further efficiencies. A graphic for how enterprise architecture supports the strategic planning process was included in the strategic plan alignment section of this document.

### Prioritization Criteria

As identified above, there are many change initiatives underway across our KCIT organization. Prioritization is key and will rely upon our IT Portfolio Management process and systems to keep track of the work we are performing, the resources we are utilizing, and the planned impact of each change initiative upon those resources. Prioritization will be based primarily on benefits expected by an effort combined with the scarcity/availability of critical resources needed to effectively implement a change initiative.

## *Enabling Support / Infrastructure*

Because KCIT is an internal support organization, all of the changes identified above will impact King County's support infrastructure. As collaboration and mobility tools become more broadly available and understood, significant changes in where and how staff works together are possible. The ability for teams to form, work together and disband will require much less planning and logistical support when all

team members can carry their laptops to a communal work area, connect to all information that they need wirelessly, and receive their phone calls, voice messages, e-mails, calendars, documents, and applications all through that laptop. This can and should have a significant impact on how we design and allocate workspace. In addition, it should more fully enable effective telecommute and work from home options. These changes are more dependent on our workforce's ability to creatively use technology tools to improve their current work processes, as much of the technology is available today.

In addition to the items mentioned above, several capital projects have also been identified that will provide significant customer benefits by upgrading our current technology support infrastructure. Each of these projects is submitting a business case as part of the 2012 budget which includes cost/benefit analysis:

- SharePoint Advanced Hosting Project
- Intranet Convergence

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# 2012 Technology Business Plan

Appendix – C

**Projects Requesting 2012 Funds**

| Dept. | Division | Project Name | Project Summary | Primary Benefit | Status | Past Appropriation | 2012 Budget Request | Total Project Cost | Estimated Future Budget Requests | Milestones | Original Planned Completion Date | Current (Reset) Planned Completion Date | Cost to Reach Milestone | Status (existing projects only) | Comments | Preliminary Outcome measures | Expected Useful Life of Technology |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Assessor | | Assessor's Tablet PC Replacement | DOA appraisers will have new, high-performance tablet devices that enable them to collect data in the field on commercial and residential property and enter it directly into the database for real-time assessment analysis. | Efficiency & Customer Service | New | | $194,000 | $194,000 | $0 | | | | | | | Lower capital costs for replacement equipment (compared to tablet pcs) Greater productivity from appraisers in field (increase number of data captures; more time for physical inspections, including new construction | For the hardware (iPAD) – 3-5 years For the application – ongoing development, adding new features to improve usefulness and efficiency periodically over the next five years |
| | | | | | | | | | | iPAD Application Proof of Concept Delivery | New | 10/31/2011 | $20,000 | | | | |
| | | | | | | | | | | iPAD Application Development – Issue RFP | New | 11/2/2011 | $0 | | | | |
| | | | | | | | | | | iPAD Application Proof of Concept – Review and Acceptance | New | 11/15/2011 | $0 | | | | |
| | | | | | | | | | | iPAD Application Development – Select Vendor | New | 12/7/2011 | $0 | | | | |
| | | | | | | | | | | iPAD Application Development – Finalize Specifications | New | 1/31/2012 | $0 | | | | |
| | | | | | | | | | | iPAD Application Development – Purchase iPAD tablets | New | 3/1/2012 | $39,000 | | | | |
| | | | | | | | | | | iPAD Application Development – Application Development | New | 5/31/2012 | $100,000 | | | | |
| | | | | | | | | | | iPAD Application Development – Review and Acceptance | New | 6/30/2012 | $0 | | | | |
| | | | | | | | | | | iPAD Application Development – Training | New | 7/31/2012 | $35,000 | | | | |
| | | | | | | | | | | | | Total | $194,000 | | | | |
| DDES | | Permit Integration | The Permit Integration Project will implement an enterprise-class integrated permitting solution that supports the business processes of one-to-many and many-to-many interdepartmental relationships. It will leverage the Internet to deliver core public services and give King County a competitive edge in the public sector by providing transparent, accessible, efficient, and cost effective permitting services. | Customer Service | Existing | $5,349,769 | $873,732 | $6,346,802 | $323,301 | | | | | | | | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | Project Planning and Solution Design | Oct-09 | Oct-09 | $312,629 | Complete | | Increase overall customer satisfaction within two years post implementation. | |
| | | | | | | | | | | Hardware and Software Aquistion | Feb-11 | Nov-11 | $638,023 | On Schedule | | Reduce the requirement for duplicate document submittal by the applicant. | |
| | | | | | | | | | | Core System Configuration | Jan-11 | Dec-11 | $2,529,647 | On Schedule | | Reduce the number of in-person visits required by the applicant. | |
| | | | | | | | | | | Legacy Data Conversion | Dec-10 | Dec-11 | $351,673 | Behind Schedule | | Reduce the amount of key data managed in paper format by 50% within two years post implementation | |
| | | | | | | | | | | Configure Citizen Access Portal | Oct-10 | Jun-11 | $97,189 | Complete | | Receive 20% of all permit applications online within one year post implementation, 30% of all permit applications within two years post implementation, and 50% of all permit applications within three years post implementation | |
| | | | | | | | | | | Configure Wireless Field Devices | Oct-10 | Jun-11 | $56,278 | Complete | | Reduce the number of phone inquiries for permit status and general permit information by 50% within three years post implementation. | |
| | | | | | | | | | | Build Reports | Feb-11 | Feb-12 | $612,274 | On Schedule | | Reduce travel time and data entry time for the inspection staff by one hour per day per inspector within one year post implementation. | |
| | | | | | | | | | | Build Interfaces | Oct-10 | Nov-11 | $155,468 | On Schedule | | | |
| | | | | | | | | | | End User Training | Feb-11 | Jan-12 | $122,184 | On Schedule | | | |
| | | | | | | | | | | End User Testing | Mar-11 | Mar-12 | $50,947 | On Schedule | | | |
| | | | | | | | | | | System Deployment | Mar-11 | Mar-12 | $112,135 | On Schedule | | | |
| | | | | | | | | | | Deploy New Website | Mar-12 | Jun-12 | $250,000 | On Schedule | | | |
| | | | | | | | | | | Integrate DPH | Dec-11 | Dec-12 | $401,250 | On Schedule | | | |
| | | | | | | | | | | 1st Year Post Production Support | Dec-12 | Dec-13 | $657,105 | On Schedule | | | |
| | | | | | | | | | | | | Total | $6,346,802 | | | | |
| DES | RALS | Archives Collection Management System | Provide increased access to King County's historical records collection by providing web base search capabilities for all finding aids. Increase efficiently in servicing the historical records collection by utilizing an system that manages records within a flexible hierarchy, is based on controlled vocabulary, imports digital images that can be connected to the descriptive record and made available online. It should also have flexible search capabilities including keyword searching and be able to generate a wide variety of reports. | Customer Service/Access | New | | $347,566 | $347,566 | $0 | | | | | | | | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | System selection and contract execution | New | 5/1/2012 | $83,937 | | Once we receive budgetary approval the goal would be to have project staff in place in early January. | All finding aids/research aids are available electronically in the new system. | |
| | | | | | | | | | | Complete system administration training and system configuration | New | 9/1/2012 | $176,218 | | | Customer access to finding aids/research tools are available electronically via the Archives web site. | |
| | | | | | | | | | | Complete conversion and testing | New | 12/1/2012 | $82,661 | | | Available digital content/digitized records are available via the Archives website. | |
| | | | | | | | | | | Go live | New | 12/15/2012 | $2,750 | | | | |
| | | | | | | | | | | | | Total | $347,566 | | | | |
| DOT | Transit | Customer Information Systems | Multiple applications including Trip Planning upgrade/replacement, Tracker real-time bus location/arrival replacement, Interactive Voice Response enhancements for trip planning and possibly real-time information, Customer Relationship Management system replacement, miscellaneous improvements to Metro Online (mobile apps, interactive maps, etc). | Customer Service | New | | $1,050,000 | $5,153,657 | $4,103,657 | | | | | | | Will use customer surveys to measure customer satisfaction as well as web site usage. | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | *Update/Replace ATIS Trip Planner* | | | | | | | |
| | | | | | | | | | | - Alternatives Analysis completed | New | Q1 – 2012 | $119,245 | | | | |
| | | | | | | | | | | - Requirements completed | New | Q2 – 2012 | $146,620 | | | | |

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# 2012 Technology Business Plan

Appendix – C

**Projects Requesting 2012 Funds**

| Dept. | Division | Project Name | Project Summary | Primary Benefit | Status | Past Appropriation | 2012 Budget Request | Total Project Cost | Estimated Future Budget Requests | Milestones | Original Planned Completion Date | Current (Reset) Planned Completion Date | Cost to Reach Milestone | Status (existing projects only) | Comments | Preliminary Outcome measures | Expected Useful Life of Technology |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | - Procurement completed | New | Q4 – 2012 | $586,889 | | | | |
| | | | | | | | | | | - Design, Build, Test completed | New | Q3 – 2013 | $454,249 | | | | |
| | | | | | | | | | | - New Trip Planner roll-out completed | New | Q4 – 2013 | $61,972 | | | | |
| | | | | | | | | | | - Project evaluation, measurement, closeout | New | Q4 - 2014 | $38,828 | | | | |
| | | | | | | | | | | ***Upgrade IVR to provide telephone trip planning*** | | | | | | | |
| | | | | | | | | | | - Requirements completed | New | Q3 – 2013 | $69,038 | | | | |
| | | | | | | | | | | - Procurement completed (upgrade with existing vendor) | New | Q4 – 2013 | $147,763 | | | | |
| | | | | | | | | | | - Design, Build, Test completed | New | Q3 - 2014 | $108,594 | | | | |
| | | | | | | | | | | - IVR Trip Planner roll-out completed | New | Q4 – 2014 | $36,198 | | | | |
| | | | | | | | | | | - Project evaluation, measurement, closeout | New | Q4 – 2015 | $38,829 | | | | |
| | | | | | | | | | | ***Tracker replacement*** | New | | | | | | |
| | | | | | | | | | | - Alternatives Analysis completed | New | Q3 – 2013 | $108,617 | | | | |
| | | | | | | | | | | - Requirements completed | New | Q4 – 2013 | $163,357 | | | | |
| | | | | | | | | | | - Procurement completed | New | Q3 – 2014 | $576,020 | | | | |
| | | | | | | | | | | - Design, Build, Test completed | New | Q2 – 2015 | $185,486 | | | | |
| | | | | | | | | | | - Tracker replacement roll-out completed | New | Q4 – 2015 | $122,310 | | | | |
| | | | | | | | | | | - Project evaluation, measurement, closeout | New | Q1 - 2017 | $38,828 | | | | |
| | | | | | | | | | | ***Customer Relations Management System (includes Lost and Found)*** | | | | | | | |
| | | | | | | | | | | - Alternatives Analysis completed | New | Q1 – 2015 | $92,219 | | | | |
| | | | | | | | | | | - Requirements completed | New | Q2 – 2015 | $92,219 | | | | |
| | | | | | | | | | | - Procurement completed | New | Q4 – 2015 | $852,388 | | | | |
| | | | | | | | | | | - Design, Build, Test completed | New | Q2 – 2016 | $193,332 | | | | |
| | | | | | | | | | | - New CRM system roll-out completed | New | Q2 – 2016 | $27,375 | | | | |
| | | | | | | | | | | - Project evaluation, measurement, closeout | New | Q2 - 2017 | $38,827 | | | | |
| | | | | | | | | | | Contingency | | | $858,942 | | | | |
| | | | | | | | | | | | | **Total** | **$6,163,668** | | | | |
| DOT | Transit | HASTUS Upgrade to 2012 version | The current HASTUS system was last upgraded with version 2005. A substantial number of system improvements have been made by the HASTUS vendor, GIRO, each year since 2005. These upgrades provide additional functionality and improved system performance that will benefit both our operations and scheduling groups within Transit.<br><br>An upgrade of the HASTUS system to version 2012 will assist in ongoing compliance with the 2009 Transit Performance Audit recommendations for development and maintenance of schedule efficiency tools and the use of systematic, effective data analysis. | Cost Avoidance | New | | $0 | $1,973,793 | $1,973,793 | | | | | | Primary outcome is risk reduction as current version will be de-supported in 2015. It is also hoped that the newer version may result in scheduling efficiencies saving bus hours which can be redeployed. | Software application replacement expected in 5 to 10 years |
| | | | | | | | | | | Upgrade Specifications Complete | New | 9/30/2012 | $398,000 | | | | |
| | | | | | | | | | | Scheduling Upgrade Accepted by KCM | New | 12/31/2012 | $399,000 | | | | |
| | | | | | | | | | | BID Upgrade testing Accepted by KCM | New | 11/12/2012 | $324,000 | | | | |
| | | | | | | | | | | Daily Crew Testing Accepted | New | 9/30/2013 | $399,000 | | | | |
| | | | | | | | | | | Production rollout | New | 9/30/2013 | $100,000 | | | | |
| | | | | | | | | | | Project closeout | New | 12/31/2013 | $25,000 | | | | |
| | | | | | | | | | | Contingency | | | $328,986 | | | | |
| | | | | | | | | | | | | **Total** | **$1,973,986** | | | | |
| DOT | Transit | Regional Fare Coordination Enhancements | This project is a follow-on to the Regional Fare Coordination Project, which implemented the One Regional Card for All (ORCA) fare collection card in the Puget Sound Region. The purpose of the project is to implement additional functionality designed to meet King County-specific business needs in the areas of sales, customer service, business accounts, and operations. | Customer Service/Access | Existing | $3,534,303 | $1,167,257 | $4,701,560 | $0 | | Milestone dates provided are the original planned completion dates. This is a relatively new project that has not yet been baselined. | | | | Additional functionality requested by business partners - e.g. ORCA fare collection on So Lk Union streetcar. Measure is whether ORCA fares can be collected or not. | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | Conversion of King County employees to ORCA | Apr-11 | Q2 2012 | $83,713 | | | | |
| | | | | | | | | | | Marine Division enhancements complete | Apr-11 | 3Q 2013 | $192,859 | | | | |
| | | | | | | | | | | UW Enhancements complete | Jun-11 | 8/11/2011 | $149,426 | | | | |
| | | | | | | | | | | Data Access Enhancements complete | Sep-11 | 4Q 2012 | $265,244 | | | | |
| | | | | | | | | | | Sales & Customer Services Enhancements complete | Feb-12 | 4Q 2012 | $284,298 | | | | |
| | | | | | | | | | | Operations Enhancements complete | Jun-12 | 4Q 2012 | $156,776 | | | | |
| | | | | | | | | | | ORCA fare payment on the South Lake Union Streetcar | Oct-12 | 4Q 2013 | $1,512,439 | | | | |
| | | | | | | | | | | Regional Enhancements | Oct-12 | 4Q 2013 | $2,056,805 | | | | |
| | | | | | | | | | | | | Total | $4,701,560 | | | | |
| DOT | Transit | Transit Data Infrastructure | A data infrastructure replacement is a large project with multiple components including extensive documentation of the legacy data model structures, documenting all data flows and business processes, researching and designing a new transit data model, implementing the new design, data conversion/migration from the legacy database to the new database, and building new business processes for data creation/maintenance. | Risk Management | Existing | $3,200,000 | $806,663 | $4,569,140 | $462,477 | | Milestone dates provided are the original planned completion dates. This is a relatively new project that has not yet been baselined. | | | | Reduction in the risk of data processing failures. Can be measured by number of successful bi-weekly data loads (or reductions in failures) to buses. | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | Planning – work intake, plan development | 4th Qtr 2011 | 4th Qtr 2011 | $50,617 | | | | |
| | | | | | | | | | | Project Development – requirements, Tool Acquisition, Consultant Contracts | 1st Qtr 2012 | 1st Qtr 2012 | $350,000 | | | | |
| | | | | | | | | | | Preliminary Solution Design – Comprehensive inventory, Conceptual and Logical as-is Models | 3rd Qtr 2012 | 3rd Qtr 2012 | $750,000 | | | | |
| | | | | | | | | | | Final Solution Design – Conceptual and Logical to-be Models, Business Process Changes Documents, IT Principles/Standards defined, Gap Analysis, Architectural governance process | 3rd Qtr 2013 | 3rd Qtr 2013 | $1,200,000 | | | | |
| | | | | | | | | | | Solution Development and Implementation – System changes identified and prioritized. Initial Data Management Infrastructure and Data Model Implementation | 4th Qtr 2014 | 4th Qtr 2014 | $1,457,000 | | | | |
| | | | | | | | | | | Contingency | | | $761,523 | | | | |
| | | | | | | | | | | | | Total | $4,569,140 | | | | |
| KCIT | | Government Cloud Computing | A private cloud approach to offering IT services to King County, consisting of a common hardware platform offering virtualization services, common management tools, enterprise backup/storage systems, enterprise SQL platform and standard DR capabilities. Consolidation of these services will uncouple the services from the hardware devices and place it where it can be provisioned on an as-needed basis. | Service Expansion & Efficiency | New | | $835,271 | $835,271 | $0 | | | | | | | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | Project approved and funded | New | 1/1/2012 | NA | | | | |
| | | | | | | | | | | Project plan for 2012 completed | New | 3/31/2012 | NA | | | | |
| | | | | | | | | | | Completed internal assessment and architecture | New | 3/31/2012 | NA | | | | |
| | | | | | | | | | | Select vendor partner from Master Roster list (or award RFP) review internal architecture and compare private versus public options | New | 4/15/2012 | NA | | | | |
| | | | | | | | | | | Final design and plan approved | New | 5/30/2012 | $35,000 | | | Establishment of standard for virtualization | |
| | | | | | | | | | | Complete 1st installment of implementing sufficient capacity to convert physical servers to virtual including expanding storage and backup capacity | New | 9/30/2012 | $759,000 | | | Availability of could computing services | |

# 2012 Technology Business Plan

Appendix – C

**Projects Requesting 2012 Funds**

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| Dept. | Division | Project Name | Project Summary | Primary Benefit | Status | Past Appropriation | 2012 Budget Request | Total Project Cost | Estimated Future Budget Requests | Milestones | Original Planned Completion Date | Current (Reset) Planned Completion Date | Cost to Reach Milestone | Status (existing projects only) | Comments | Preliminary Outcome measures | Expected Useful Life of Technology |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Consolidated EER Funds and available hardware and virtual infrastructure identified throughout the executive branch, by year 2013 - 2015 | New | 12/31/2012 | NA | | | | |
| | | | | | | | | | | Project plan for 2013 – 2015 completed and budget adjustments submitted | New | 3/31/2012 | NA | | | | |
| | | | | | | | | | | Complete 2nd installment of implementing sufficient capacity to convert physical servers to virtual including expanding storage and backup capacity (equipment purchased in 2012) | New | 12/31/2013 | NA | | | | |
| | | | | | | | | | | Complete 3rd installment of implementing sufficient capacity to convert physical servers to virtual including expanding storage and backup capacity (equipment purchased in 2013) | New | 12/31/2014 | | | | | |
| | | | | | | | | | | Complete 4th installment of implementing sufficient capacity to convert physical servers to virtual including expanding storage and backup capacity (equipment purchased in 2014) | New | 12/31/2015 | NA | | | | |
| | | | | | | | | | | | | Total | $794,000 | | | | |
| KCIT | | I-Net Modernization | Replace the old ATM network with current Dense wavelength division multiplexing (DWDM) network platform solution for I-Net that will provide the flexibility to offer substantially greater bandwidth, end-to-end network monitoring capability, and a range of new services capability to I-Net customers at competitive prices. | Reliability & Service Expansion | Existing | $1,437,608 | $2,530,525 | $3,968,133 | $0 | | Milestone dates provided are the original planned completion dates. This is a relatively new project that has not yet been baselined. | | | | | Successfully replace all current I-NET ATM Equipment & supporting systems. | Expected useful life of the new I-NET equipment is a minimum of 7 years. |
| | | | | | | | | | | Product and Vendor Contract Complete via RFP Process | | 9/1/2011 | $7,500 | Complete | | | |
| | | | | | | | | | | Deployment Phase 1 – Replace Core Ring 2, Vashon Ring and five (5) Customer Premise Equipment (CPE) connected sites. Field and pilot test the replaced equipment using load generation capabilities (ECPA) of CPE devices. Validate and, if needed, update the detailed design document to reflect test findings. | 1/31/2012 | 12/31/2011 | $1,181,176 | In Progress | | | |
| | | | | | | | | | | Deployment Phase 2 – Replace Core Ring 1 and Squibb Ring. | 3/31/2012 | 3/31/2012 | $808,439 | | | | |
| | | | | | | | | | | Deployment Phase 3 – Replace Westin Ring, Queen Anne Ring, Duvall Ring and Kent School District Stub 1. | 6/30/2012 | 6/30/2012 | $758,383 | | | | |
| | | | | | | | | | | Deployment Phase 4 – Replace equipment supporting remaining customer base. | 12/31/2012 | 12/31/2012 | $751,896 | | | | |
| | | | | | | | | | | Contingency | | | $360,739 | | | | |
| | | | | | | | | | | | | Total | $3,868,133 | | | | |
| KCIT | | Mainframe Retirement | The end product of the project will be existing applications on the mainframe re-hosted to run on servers using modern relational database software.<br><br>The mainframe produces a significant amount of hard copy print using high speed mainframe printers. The opportunity exists during this effort to re-evaluate the printing needs of the county and options going forward under the re-host and retirement of the mainframe. | Cost Avoidance | Existing | $659,959 | $10,346,531 | $14,394,052 | $3,387,563 | | Milestone dates provided are the original planned completion dates. This is a relatively new project that has not yet been baselined. | | | | | | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | Project Planned | Dec-11 | Dec-11 | $550,000 | | | | |
| | | | | | | | | | | Application and Data Conversion Vendor Selected | Apr-12 | Apr-12 | $880,000 | | | | |
| | | | | | | | | | | Platform Sell-out | Jul-12 | Jul-12 | $825,000 | | | | |
| | | | | | | | | | | ADABASE/Natural Technical Suite | | | | | | | |
| | | | | | | | | | | Pilot Completed | Aug-12 | Aug-12 | $1,775,000 | | | Converted Applications successfully run in the new platform | |
| | | | | | | | | | | Major Production System Converted | Dec-12 | Dec-12 | $1,870,000 | | | Converted Applications successfully run in the new platform | |
| | | | | | | | | | | Last Application Converted | Mar-13 | Mar-13 | $1,450,000 | | | Converted Applications successfully run in the new platform | |
| | | | | | | | | | | ADABASE/Natural Technical Suite | | | | | | Converted Applications successfully run in the new platform | |
| | | | | | | | | | | Pilot Completed | Jun-13 | Jun-13 | $1,450,000 | | | Converted Applications successfully run in the new platform | |
| | | | | | | | | | | Major Production System Converted | Oct-13 | Oct-13 | $1,930,000 | | | Converted Applications successfully run in the new platform | |
| | | | | | | | | | | Last Application Converted | Dec-13 | Dec-13 | $965,000 | | | Converted Applications successfully run in the new platform | |
| | | | | | | | | | | Mainframe Retired | Dec-13 | Dec-13 | $300,044 | | | | |
| | | | | | | | | | | Contingency | | | $2,368,068 | | | | |
| | | | | | | | | | | | | Total | $14,394,052 | | | | |
| KCIT | | Post ABT Implementation Project | The implementation of ABT will result in the retirement of the existing legacy applications being replaced. Current data transition and application shut down is funded through ABT. Remaining to be addressed will be the many years of historical data residing on the mainframe. The data will need to be converted / migrated off of the mainframe. | Legal Mandate | New | | $255,000 | $255,000 | $0 | | | | | | | Data moved off the mainframe to a user defined acceptable media. | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | Design complete | New | 3/15/2012 | $60,000 | | | | |
| | | | | | | | | | | Project complete | New | 6/30/2012 | $165,000 | | | | |
| | | | | | | | | | | Contingency | New | | $30,000 | | | | |
| | | | | | | | | | | | | Total | $255,000 | | | | |
| KCIT | | Top 5 eGovernment Services | The Priority eGovernment Services Project will implement a number of tactical changes to the King County Internet environment at kingcounty.gov that will provide the tools, structure, policies, and models for all agencies to adopt progressive interaction and collaboration with citizens. Likewise, it will implement tools that support the two-way interaction from citizens to the county. Finally, the project will also seek new and alternative revenue sources that will offset the long-term costs of operating the county's web infrastructure. | Council Mandate | New | | $2,242,500 | $2,242,500 | $0 | | | | | | | | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | KCIT is proposing that the eGovernment opportunities be addressed as three distinct projects. | | | | | | | |
| | | | | | | | | | | **Project 1 – Property Assessment Appeals** | | | **$828,000** | | | Citizens able to use web for assessment initiation | |
| | | | | | | | | | | Project Initiation | New | Feb-12 | $10,000 | | | | |
| | | | | | | | | | | Business Architecture Analysis | New | Jul-12 | $98,000 | | | | |
| | | | | | | | | | | Technical Design | New | Nov-12 | $130,000 | | | | |
| | | | | | | | | | | Initial Deployment of Citizen Facing Form(s) | New | Jan-13 | $286,000 | | | | |
| | | | | | | | | | | Incremental Implementation of Business Solutions | New | TBD* | $219,000 | | | | |
| | | | | | | | | | | Project Close-Out | New | TBD* | $85,000 | | | | |

# 2012 Technology Business Plan

Appendix – C

**Projects Requesting 2012 Funds**

13596

| Dept. | Division | Project Name | Project Summary | Primary Benefit | Status | Past Appropriation | 2012 Budget Request | Total Project Cost | Estimated Future Budget Requests | Milestones | Original Planned Completion Date | Current (Reset) Planned Completion Date | Cost to Reach Milestone | Status (existing projects only) | Comments | Preliminary Outcome measures | Expected Useful Life of Technology |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | * Technology implementation will be dependent on other separate projects, including the Mainframe Re-Hosting Project | | | | | | | |
| | | | | | | | | | | **Project 2 – King County Internet Re-Architecture** | | | **$1,068,500** | | | New citizen engagement and communication activities implemented | |
| | | | | | | | | | | Project Initiation | New | Jan-12 | $10,000 | | | | |
| | | | | | | | | | | Service Inventory and Structure Model | New | Feb-12 | $22,000 | | | | |
| | | | | | | | | | | Citizen Communication Workflow/Architecture and Plan | New | Feb-12 | $48,000 | | | | |
| | | | | | | | | | | Updated Site Design | New | May-12 | $35,000 | | | | |
| | | | | | | | | | | Master Site Template Development | New | Aug-12 | $42,000 | | | | |
| | | | | | | | | | | Service Template Development | New | Sep-12 | $42,000 | | | | |
| | | | | | | | | | | Online Directory Tool Development | New | Sep-12 | $349,500 | | | | |
| | | | | | | | | | | Unified Communications Tool Procurement | New | Oct-12 | $251,000 | | | | |
| | | | | | | | | | | Internal Communications and Training | New | Dec-12 | $55,000 | | | | |
| | | | | | | | | | | Content Migration and Launch | New | Jan-13 | $105,000 | | | | |
| | | | | | | | | | | Citizen Communications Campaign | New | TBD | $25,000 | | | | |
| | | | | | | | | | | Project Close-Out | New | Apr-13 | $85,000 | | | | |
| | | | | | | | | | | **Project 3 – Public Criminal Case Status** | New | | **$345,000** | | | Criminal case information online | |
| | | | | | | | | | | Project Initiation | New | Aug-12 | $10,000 | | | | |
| | | | | | | | | | | Business Process Analysis | New | Nov-12 | $48,000 | | | | |
| | | | | | | | | | | Technical Alternatives and Design | New | Jan-13 | $79,000 | | | | |
| | | | | | | | | | | Online Inquiry Development | New | Apr-13 | $173,000 | | | | |
| | | | | | | | | | | Service Implementation with Citizen Communication | New | May-13 | $25,000 | | | | |
| | | | | | | | | | | Project Close-Out | New | Jun-13 | $10,000 | | | | |
| | | | | | | | | | | | | Total | **$2,242,500** | | | | |
| KCIT | | Advanced SharePoint Hosting | By the end of 2011, thousands of King County employees will be using SharePoint Office 365 for document management. Many organizations will wish to begin realizing operational benefits associated with two other major functions:<br>• Business process management engine<br>• Online forms<br><br>These functions represent a mature and effective corporate intranet environment. Therefore, the vision for this project is to ensure that King County's enterprise SharePoint platform continues to become a tool used to improve and streamline operations and communications. That evolution entails bringing the platform in-house where the county can better manage the performance, administration, and available functionality of SharePoint. | Efficiency | New | | $1,087,310 | $1,087,310 | $0 | | | | | | | | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | Project Initiation | New | Jul-12 | $10,000 | | | | |
| | | | | | | | | | | Requirements Validation | New | Sep-12 | $25,000 | | | | |
| | | | | | | | | | | Integrated Design | New | Nov-12 | $146,092 | | | | |
| | | | | | | | | | | Infrastructure Substantially Complete | New | Mar-13 | $413,000 | | | | |
| | | | | | | | | | | Intranet Content Migration | New | Sep-13 | $227,000 | | | | |
| | | | | | | | | | | Project Close-out | New | Oct-13 | $85,000 | | | Availability of sharepoint as one collaboration tool county-wide | |
| | | | | | | | | | | Contingency | | | $181,216 | | | | |
| | | | | | | | | | | | | Total | **$1,087,310** | | | | |
| KCSC | Juvenile Court | Juvenile Court Electronic Social Files | The Electronic Social File (ESF) project has two parts. 1) scan current paper-based Juvenile Probation social files to an electronic format, and 2) create a mechanism for the creation and maintenance of new electronic social files. The system will have all information filed electronically so that it can be accessed, with appropriate permissions, from any web-enabled location. Juvenile Probation Counselors (JPCs) assigned laptop computers will be able to access information in schools, in the field, in their office, in court or any internet accessible location. By moving to a web-based, electronic file system, the amount of paper that is used by the probation department will be significantly reduced and access to social information will be more efficient and timely. | Efficiency | New | | $472,914 | $472,914 | $0 | | | | | | | | Reduction of 2 FTEs<br>Reduction of physical space needed to store files | Software application replacement expected in 5 to 15 years |
| | | | | | | | | | | Detailed business and technical requirements documented | New | 3/30/2012 | $11,053 | | | | |
| | | | | | | | | | | RFP/procurement process completed | New | 6/30/2012 | $11,053 | | | | |
| | | | | | | | | | | System designed, developed, and/or configured | New | 9/30/2012 | $234,683 | | | | |
| | | | | | | | | | | Testing and training completed | New | 12/30/2012 | $11,053 | | | | |
| | | | | | | | | | | Existing hard copy files scanned, prepped and indexed | New | 3/1/2014 | $125,630 | | | | |
| | | | | | | | | | | Contingency | | | $79,442 | | | | |
| | | | | | | | | | | | | Total | **$472,914** | | | | |
| PH | JHS | Jail Health Digitizing X-Rays | Jail Health Services is interested in implementing digital X-ray capability to be used for transmitting X-rays electronically to HMC for follow-up on inmates receiving initial orthopedic care at HMC. This project would reduce the number of inmates transported to HMC as well as associated costs of transporting inmates. | Cost Avoidance | New | $0 | $188,582 | $188,582 | $0 | | | | | | | All x-rays performed by JHS will be digitized.<br><br>Off-site orthopedic follow-up appointments will be reduced | Software application replacement expected in 5 to 15 years.<br><br>X-ray machine expected to last up to 30 years in the JHS environment.<br><br>CR reader/digitizer expected to last 10-20 years in the JHS environment. |
| | | | | | | | | | | Business Case Approved | New | Nov-11 | N/A | | | | |
| | | | | | | | | | | Vendor selected for X-Ray Equipment and Digitizer | New | Feb-12 | N/A | | | | |
| | | | | | | | | | | Internal prep work completed | New | Apr-12 | | | | | |
| | | | | | | | | | | IT | New | | $5,000 | | | | |
| | | | | | | | | | | Electrical | New | | $12,000 | | | | |
| | | | | | | | | | | Plumbing | New | | | | | | |
| | | | | | | | | | | Carpentry | New | | | | | | |
| | | | | | | | | | | New System Rollout Completed (cost includes contingency) | New | Jun-12 | $171,582 | | | | |
| | | | | | | | | | | Hardware and Software Systems installed | New | | | | | | |
| | | | | | | | | | | Training completed | New | | | | | | |
| | | | | | | | | | | Project Completion | New | Aug-12 | | | | | |
| | | | | | | | | | | | | Total | **$188,582** | | | | |
| Total | | | | | | | $22,297,851 | $46,730,280 | $10,250,791 | | | | | | | | |

2012 Technology Business Plan
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Projects Requesting 2012 Appropriation - Cash Flow

| Dept. | Division | Project Name | Past Appropriations | 2012 Budget Request | Planned for actual Expense (cash flow out) in 2012 | Planned Encumbrance for carryover 2012 (how much will be contractually encumbered) | Notes |
|---|---|---|---|---|---|---|---|
| Assessor | | Assessor's Tablet PC Replacement | $0 | $194,000 | $194,000 | $0 | |
| DDES | | Permit Integration | $5,349,769 | $673,732 | $1,910,292 | $1,144,792 | |
| DES | RALS | Archives Collection Management System | $0 | $347,566 | $347,566 | $0 | |
| KCIT | | Government Cloud Computing | $0 | $835,271 | $835,271 | $0 | |
| KCIT | | I-Net Modernization | $1,437,608 | $2,530,525 | $2,530,525 | $0 | |
| KCIT | | Mainframe Retirement | $659,958 | $10,346,531 | $5,350,000 | $2,173,561 | Encumbrance for consulting and tools |
| KCIT | | Post ABT Implementation Project | $0 | $255,000 | $255,000 | $0 | |
| KCIT | | Top 5 eGovernment Services | $0 | $2,242,500 | $2,242,500 | $0 | |
| KCIT | | Advanced SharePoint Hosting | $0 | $1,087,310 | $307,650 | $110,000 | Encumbrance for hardware and software |
| KCSC | Juvenile Court | Juvenile Court Electronic Social Files | $0 | $472,914 | $320,050 | $0 | |
| PH | JHS | Jail Health Digitizing X-Rays | $0 | $188,582 | $188,582 | $0 | |
| **Total** | | | **$7,447,335** | **$19,173,931** | **$14,481,436** | **$3,428,353** | |

| Dept. | Division | Project Name | Past Appropriations | 2012-2013 Biennial Budget Request | Planned for actual Expense (cash flow out) in 2012 * | Planned Encumbrance for carryover (how much will be contractually encumbered in 2012 for out-years) * |
|---|---|---|---|---|---|---|
| DOT | Transit | HASTUS Upgrade to 2012 version | $0 | $1,973,793 | $0 | $0 |
| DOT | Transit | Transit Data Infrastructure | $3,200,000 | $1,098,059 | $2,334,295 | $1,382,250 |
| DOT | Transit | Customer Information Systems | | $3,897,225 | $2,223,912 | $1,564,593 |
| DOT | Transit | Regional Fare Coordination Enhancements | $3,554,303 | $1,167,257 | $3,047,479 | $0 |
| **Total** | | | **$6,754,303** | **$8,136,334** | **$7,605,686** | **$2,946,843** |

* Since Transit has a biennial budget, the budget, cashflow and encumbrance amounts are for 2012 and 2013.

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# 2012 Technology Business Plan
## Appendix – C

### Existing Projects

| Dept | Agency | Project Name | Life-to-Date Project Budget thru 2011 | LTD Expenditures | Remaining Balance | Project Manager |
|---|---|---|---|---|---|---|
| DA | Assessments | Property Based System Replacement (PBS) | $983,541 | $949,992 | $33,549 | Lilia Wong |
| DAJD | Adult Detention | ABT Integration | $245,315 | $77,542 | $167,773 | Don DiJulio |
| DAJD | Adult Detention | Community Corrections Application Migration | $306,370 | $116,551 | $189,819 | Kassie Tadsen |
| DDES | DDES | Permit Integration | $5,483,384 | $2,678,070 | $2,805,314 | Dawn Johnson |
| DES | Administration | Accountable Business Transformation (ABT) | $86,637,147 | $48,963,057 | $37,674,090 | Mike Herrin |
| DES | Emergency Mgmt | Regional Incident Management System (RIMS) | $738,083 | $0 | $738,083 | Jason Gram |
| DES | Finance | Investment System Replacement | $176,000 | $144,686 | $31,314 | Nancy Laswell |
| DES | Office of Risk Management | RiskMaster Reporting Upgrade | $64,900 | $41,672 | $23,228 | Katie Moriarty |
| DES | Records, Elections, & Licensing Services | Assessment of Recorder's Office, Business and For-Hire Licensing System (formerly eREET) | $150,000 | $17,845 | $132,155 | Mark Thompson |
| DES | Records, Elections, & Licensing Services | Electronic Records Management System (ERMS) | $4,895,693 | $4,354,283 | $541,410 | Nicole Franklin |
| District Court | | DCOR (E-filing) | $335,460 | $53,965 | $281,495 | Cathy Grindle |
| DNRP | DNRP | Electronic Document. Syst Eval (Constructware Replacement) | $673,901 | $198,896 | $475,005 | Susan McDonald-Wright |
| DNRP | Parks | Parks Ecommerce | $24,937 | $14,426 | $10,511 | Teresa Achenbach |
| DNRP | Parks | Replacement of R Base for DOS Program | $627,732 | $189,665 | $438,067 | Helen Subelbia |

# 2012 Technology Business Plan
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### Existing Projects

| Dept | Agency | Project Name | Life-to-Date Project Budget thru 2011 | LTD Expenditures | Remaining Balance | Project Manager |
|---|---|---|---|---|---|---|
| DNRP | Wastewater Treatment | Mainsaver Conversion to ABT | $350,000 | $182,364 | $167,636 | Werner Hoeft |
| DNRP | Wastewater Treatment | PRISM Conversion to ABT | $1,489,250 | $622,176 | $867,074 | Susan McDonald-Wright |
| DOT | Airport | Airport Security Improvements (IT Master Plan) | $725,000 | $115,950 | $609,050 | Kent Sherburne |
| DOT | Airport | Maximo Upgrade | $261,840 | $0 | $261,840 | Mike Colmant |
| DOT | Roads | Roads Comprehensive Asset and Maintenance Management (RCAMM) | $1,039,035 | $415,557 | $623,478 | Matt Pope |
| DOT | Transit | ADA Broker Equipment | $1,093,245 | $991,961 | $101,284 | Janey Elliott |
| DOT | Transit | Digital Video Replacement | $938,578 | $843,596 | $94,982 | Roland Bradley |
| DOT | Transit | Dwell Time Reduction | $5,503,842 | $0 | $5,503,842 | Dan Overgaard |
| DOT | Transit | On-Board Systems (OBSI) | $23,795,259 | $10,372,995 | $13,422,264 | Reta Smith / Martha Woodworth |
| DOT | Transit | Radio AVL Replacement (RAVL) | $52,153,721 | $28,912,754 | $23,240,967 | Hai Phung |
| DOT | Transit | Real Time Information Signs (RTIS) | $6,327,899 | $394,299 | $5,933,600 | Linden |
| DOT | Transit | Regional Fare Coordination Enhancements | $3,554,303 | $371,480 | $3,182,823 | |
| DOT | Transit | Rider Information Systems - Bus Tracker | $458,699 | $1,059 | $457,640 | Linden |
| DOT | Transit | Rider Information Systems - IVR | $479,764 | $115,411 | $364,353 | Berbert |
| DOT | Transit | Rider Information Systems - TABS | $2,298,163 | $1,951,258 | $346,905 | Berbert |
| DOT | Transit | RideShare Technology | $325,841 | $259,128 | $66,713 | Karen Martin |

# 2012 Technology Business Plan
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### – Existing Projects

| Dept | Agency | Project Name | Life-to-Date Project Budget thru 2011 | LTD Expenditures | Remaining Balance | Project Manager |
|---|---|---|---|---|---|---|
| DOT | Transit | Transit Data Infrastructure Replacement | $3,200,000 | $0 | $3,200,000 | |
| DOT | Transit | Transit Fiber Replacement | $1,162,000 | $0 | $1,162,000 | |
| DOT | Transit | Wireless Transit Signal Priority | $305,835 | $0 | $305,835 | Toone |
| KCIT | | Business Continuity | $3,857,548 | $3,485,314 | $372,234 | Sonja Rowland |
| KCIT | | Data Center Relocation 2008 | $9,862,769 | $8,858,226 | $1,004,543 | Cheryl Boudreau |
| KCIT | | IT Project Management - Phase II | $450,193 | $375,649 | $74,544 | Gary Tripp |
| KCIT | | JJWeb Remediation | $2,290,108 | $1,420,979 | $869,129 | Donna Frisk |
| KCIT | | Mainframe Application Migration | $200,000 | $0 | $200,000 | |
| KCIT | RCS | 800 MHz Trunked Radio System Sprint/Nextel Rebanding | $400,000 | $0 | $400,000 | David Mendel |
| KCIT | RCS | Distributed Antenna Network (Radio System Enhancements) | $546,368 | $28,409 | $517,959 | David Mendel |
| KCIT | RCS | Emergency Radio Replacement | $1,300,502 | $770,221 | $530,281 | David Mendel |
| KCIT | RCS | Puget Sound Next Generation Radio Voice/Data System | $81,305 | $61,304 | $20,001 | David Mendel |
| KCIT | RCS | Radio Infrastructure Facility and Tower Grounding | $584,561 | $189,010 | $395,551 | David Mendel |
| KCIT | RCS | Radio Tower Repair Work | $172,283 | $5,535 | $166,748 | David Mendel |
| KCIT | RCS | South Loop Microwave Replacement | $3,161,269 | $3,029,803 | $131,466 | David Mendel |
| KCIT | RCS | VHF/UHF Narrowbanding | $573,813 | $69,848 | $503,965 | Carl Reitz |
| KCIT | | Countywide Telephony System Replacement Phase II | $18,585,050 | $45,535 | $18,539,515 | Barbara Ivery |

# 2012 Technology Business Plan
## Appendix – C

### Existing Projects

| | | | | | | |
|---|---|---|---|---|---|---|
| | | (IPT) | | | | |
| KCIT | | Executive Branch IT Reorganization | $2,876,633 | $2,455,507 | $421,126 | Sharon Glein |
| KCIT | | I-Net Modernization | $1,437,608 | $0 | $1,437,608 | David Curtiss |
| KCIT | | Information Security and Privacy Program | $3,401,990 | $3,270,715 | $131,275 | Donna Frisk |
| KCIT | — | Integrated Document Exchange | $961,345 | $63,357 | $897,988 | Kassie Tadsen |
| KCIT | | ISP - DMZ | $737,720 | $217,705 | $520,015 | Sonja Rowland |
| KCIT | | ISP - Internet Gateway Filter | $561,926 | $0 | $561,926 | Sonja Rowland |
| KCIT | | Payment Card Industry (PCI) Compliance | $346,576 | $0 | $346,576 | Sonja Rowland |
| KCIT | | Performance Measurement | $245,591 | $119,764 | $125,827 | Gary Tripp |
| PAO | Prosecuting Attorney's Office | PROMIS Replacement | $1,500,000 | $0 | $1,500,000 | Kassie Tadsen |
| PAO | Prosecuting Attorney's Office | Prosecutor Case Management | $96,276 | $85,253 | $11,023 | Kassie Tadsen |
| PAO | Prosecuting Attorney's Office | Juvenile Workflow & Req. Sub-Project | $55,042 | $2,509 | $52,533 | Donna Frisk |
| Public Health | Public Health | CBD/CAD Integration at NORCOM | $124,300 | $469 | $123,831 | Linda Culley |
| Public Health | Public Health | CBD/CAD Integration at Valley Communications | $279,465 | $0 | $279,465 | Linda Culley |
| Public Health | Public Health | Health Information Technology Improvement Project | $1,858,023 | $391,175 | $1,466,848 | Kristi Korolak |
| Public Health | Public Health | Jail Health Medication Packaging | $752,829 | $421,199 | $331,630 | Brandi DeFazio |
| Public Health | Public Health | System-Wide Enhanced Network Design (SEND) Strategic Initiative | $1,026,974 | $320,733 | $706,241 | Michele Plorde |
| Sheriff's Office | Sheriff's Office | Electronic Scheduling System-ABT Integration | $895,745 | $0 | $895,745 | |

# 2012 Technology Business Plan
## Appendix – C

### Existing Projects

| | | | | | | |
|---|---|---|---|---|---|---|
| Sheriff's Office | Sheriff's Office | IRIS/TESS Replacement Project | $6,034,689 | $1,856,791 | $4,177,898 | Judy McDermott |
| Sheriff's Office | Sheriff's Office | Laboratory Information Management System | $267,638 | $0 | $267,638 | |
| Sheriff's Office | Sheriff's Office | New Generation AFIS (NGA) | $3,929,668 | $2,429,585 | $1,500,083 | Patty Klopp |
| Sheriff's Office | Sheriff's Office | Wireless CAD Upgrade | $507,455 | $262,800 | $244,655 | Ken Rhodes |
| Superior Court | Superior Court | Juvenile Court Orders Electronic Forms (E-Orders) | $301,215 | $71,947 | $229,268 | Hugh Kim |
| Superior Court | Superior Court | KCMS Juvenile (formerly Children & Family Data Integration Technology) | $303,973 | $32,537 | $271,436 | Hasuko Roycee |
| **Total** | | | **$277,373,187** | **$133,692,517** | **$143,680,670** | |

**Data Source: PRB Database from Project Monthly Status Reports – August 22, 2011**

# 2012 Technology Business Plan

## Appendix – C

## Equipment Replacement Summary

| Department | Division | 2012 Budget Plan |
|---|---|---|
| Assessments | | $172,011 |
| DAJD | | $168,477 |
| DCHS | | $92,750 |
| DES | Records and Licensing | $45,073 |
| DES | | $377,851 |
| DJA | | $194,607 |
| DNRP | Directors Office | $35,191 |
| DNRP | GIS | $73,250 |
| DNRP | Parks | $101,505 |
| DNRP | SWD | |
| DNRP | WLRD | |
| DNRP | WTD/Industrial Waste | $11,035 |
| DNRP | WTD/KSC | $193,580 |
| DNRP | WTD/South Plant | $119,000 |
| DNRP | WTD/West Point | $43,000 |
| DOT | Airport | $36,000 |
| DOT | Fleet | $35,775 |
| DOT | Roads | $351,410 |
| DOT | Transit | $209,908 |
| DOT | Transit Information Systems Preservation | $173,000 |
| DPH | DPH Tablet PC Replacement | |
| DPH | | $500,000 |
| Elections | | $145,611 |
| KCIT | Distributed Systems Services | $112,575 |
| KCIT | Enterprise Messaging (MES) | $0 |
| KCIT | Enterprise Operations | $0 |
| KCIT | Enterprise Web | $155,068 |
| KCIT | INET | $0 |
| KCIT | Integrated Solutions Center | $0 |
| KCIT | Main Frame | $0 |
| KCIT | Telecom | $0 |
| KCIT | Wide-Area Network | $713,992 |
| Superior Court | | |
| **Total** | | **$3,887,669** |

Note: There are will be an attempt to get comprehensive, standardized equipment replacement plans by purchasing in bulk. Also, DOT totals are biennial and apply to 2012 and 2013.