

2012

Technology Business Plan

September, 2011



King County

Information
TECHNOLOGY

The mission of
is... **King County**
Information
TECHNOLOGY

Knowledge
Collaboration
Innovation
Teamwork

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.

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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.

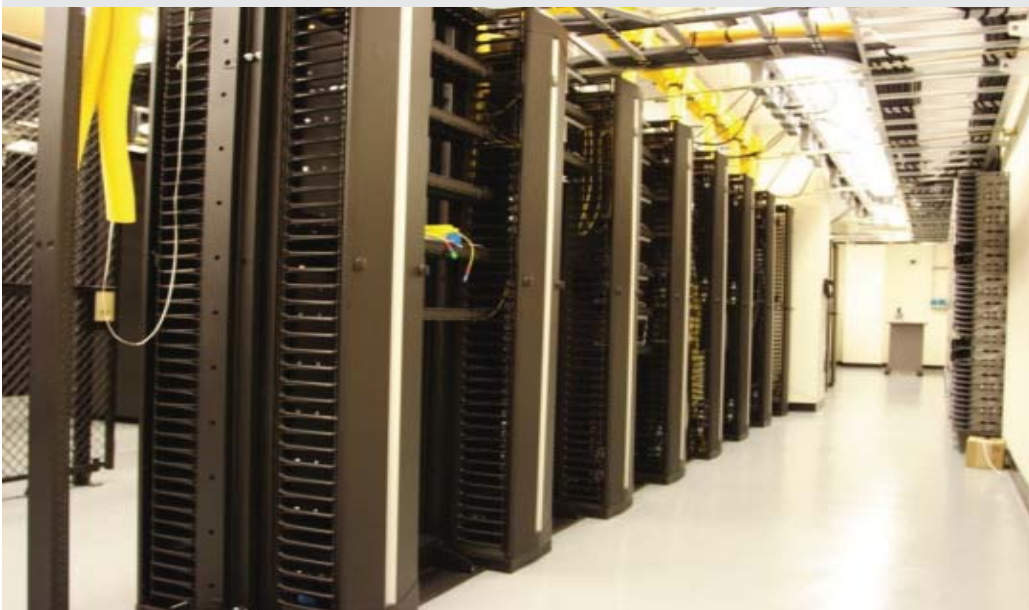
Milestones

- *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*



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



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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



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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

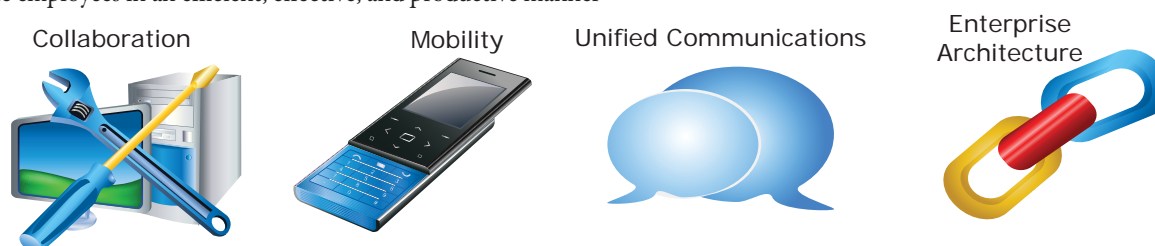


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Quality Workforce

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





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 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.

“ By focusing on regional communication systems jurisdictional users will be enabled to talk to who they need to talk to when they need to do it. The highest level of interoperability can be achieved with regional focuses, otherwise disparity will always limit the true effectiveness of Interoperability. ”

- David Mendel, Regional Communication Services Manager



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

Technology contracting specialists have worked effectively with the State procurement experts to increase the effectiveness and utilization of regional purchasing contracts and consortiums – resulting in significant savings for King County.

REGIONAL PARTNERSHIPS





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*



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 related to investments, resource allocations, and support options.



Excellent customer service has long been a strategic goal for KCIT. Providing technology services that not only meets but exceeds our customers' needs and expectations drives all of our activities.

-John Klein, KCIT Customer Service Officer



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

CUSTOMER SERVICE





COLLABORATION

“ Natural Resources and Parks uses the SharePoint Extranet to collaborate with partners on regional business issues that cross jurisdictional boundaries. A few years ago SharePoint helped King County win a 1 million dollar grant by enabling us to share specialized capabilities and knowledge with cities, and achieve efficiency of scale. We will continue to use team workspaces for work with contractors and consultants on active projects and see many more uses for SharePoint including tracking contracts, managing documents and facilitating state audits—or any work that can benefit from SharePoint’s toolset and eliminating time and distance barriers. ”

- Fred Bentler, DNRP

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.

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.

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.

“ 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*

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. *Conservatively calculated, this translates to about 1,400 hours travel time saved (15 minutes per person at \$60/hr).* This benefit should increase dramatically as more staff get familiar with these tools thus expanding the utilization of the tools.

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 costs and complying with regulations around information.





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 your 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 its 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.

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.



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)

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

Countywide Telephone System Replacement

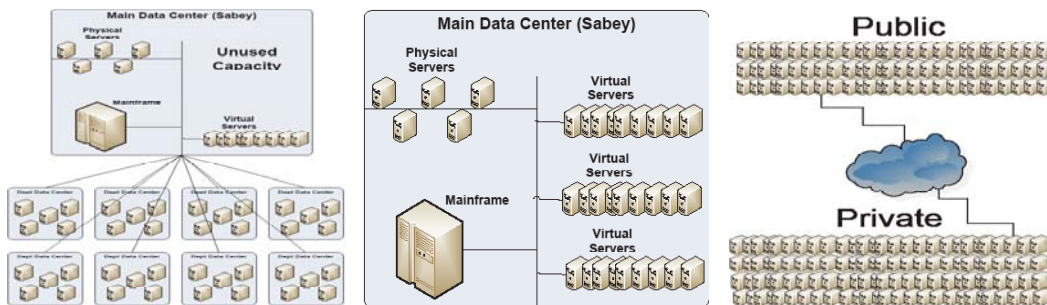
- *Phase 1 – Select and design product solution, identify inter-project dependencies, develop implementation plan, and document operations model - August, 2011*
- *Build core infrastructure and integrate early adopters - December, 2011*
- *Build and integrate advanced services, Deploy advanced system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

County Utility Computing Service – Also Called ‘Cloud’ Services

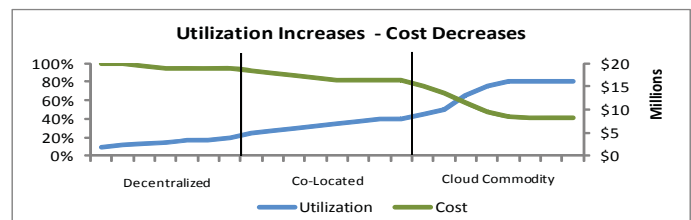
This approach leverages the county’s current investment in a state-of-the-art, energy efficient data center, reducing risk of failure for all supported applications. It also enables improved customer service through improved availability and reduced cost to deliver services.

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
- Final design and plan approved - June, 2012
- Complete first phase to convert physical servers to virtual, which expands capacity for virtualization - October, 2012

CLOUD COMPUTING





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.

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

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*
- *Department Initiative Roadmap, DOT data infrastructure - March, 2012*
- *Implement framework for ongoing use of principles and standards*

ENTERPRISE ARCHITECTURE



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

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King County

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