



King County, Washington
Strategic Information Technology Plan 2016 – 2019

2018 Update

Table of Contents

2018 Strategic Information Technology Plan Update.....	3
Measurement Methodology	4
Results by Technology Priority.....	5
Operational Accomplishments	7
Project Benefit Achievement Results.....	7
Appendix A – Strategic Technology Indicators by Objective	8
Appendix B – Table of Acronyms.....	21

2018 Strategic Information Technology Plan Update

In 2015 - 2016, the Department of Information Technology, also known as King County Information Technology or KCIT, developed and published the [Strategic Information Technology Plan \(SITP\) 2016 – 2018](#) which provides strategic direction regarding King County’s information technology. A code revision extends the SITP to cover the years from 2016 through 2019, to align with the new four-year timeframe described in King County Code 2A.380.200 (B). King County Code 2A.380.200 (B) also requires the submittal of an annual update to the SITP. This report provides an update on progress made since the inception of the plan.

The SITP annual update captures a year of outstanding achievements for King County and KCIT. As Executive Dow Constantine has outlined priorities for Best Run Government, [Equity and Social Justice](#), [Climate Change](#), and Regional Mobility, technology plays a critical role in driving these priorities forward and changing our Puget Sound community for the better. Since the [April 2017 update](#), KCIT’s focus has been on transforming the delivery of government services and delivering value for our County business partners and to members of the community. The [KCIT 2017 Annual Report](#) reflects movement on the five technology priorities: Civic Engagement, Data Driven, Effective Digital Systems, Mobility and Workforce Empowerment. The accomplishments reflect these technology strategies enabling our business partners to accomplish goals as stated in the [King County Strategic Plan](#) and agencies’ lines of business plans.

Highlights include:

- **Weekly Roundings on 5 Technology Areas:** A critical factor in ensuring focus on customer experience and improving the delivery of government services is regular Technology Senior Leadership Team rounding. Technology Leadership (CIO/CTO/Directors/Tech Leaders) play an essential part in the customer experience and KCIT meeting its commitment to our business partners and members of the community. In addition, the Executive Senior Leadership Rounding engages every few weeks with the department to understand progress and address any asks that may come from the department. The rounding encourages feedback and ensures that any operational issues are quickly addressed. This is key to establishing that all employees enthusiastically support the focus on customer experience and delivery of government services.
- **Employee Engagement Scores (around SITP) –** The scores improved 2 percentage points from 2016. While there is much work to do with employee engagement, the direction in connecting work to our employees is moving forward.

STRATEGIC ALIGNMENT	77%	RESPONSE SCALE	% POSITIVE	VARIANCE FROM 2016 SURVEY	VARIANCE FROM PARENT	VARIANCE FROM COUNTYWIDE	VARIANCE FROM GOV'T BENCHMARK
Q1. My department's/agency's goals give guidance to my work			67%	0	-1	-2	-
Q2. My work unit works well with other King County groups to solve problems and achieve common goals			77%	-1	+12 ▲	+11 ▲	+23 ▲
Q3. I understand how my performance contributes to fulfilling my work unit's goals and objectives			86%	+2	0	-1	-3
Q4. I am clear about what I am expected to achieve in my job			76%	-1	-7 ▼	-7 ▼	-9 ▼

- Focus on Cost and Service Metrics: As part of best run government, KCIT has pushed to connect costs to initiatives that will set the County up for future years. Focus has been on pushing towards business resiliency for essential services; connecting technology investments to retiring legacy applications as part of modernization efforts; and, ensuring KCIT is providing services that meet customer expectations.

Measurement Methodology

The annual Strategic update is an opportunity to report on KCIT’s progress as the County’s technology services provider. The update will focus on two areas:

- Highlighting key accomplishments in each of our five priority areas as well as operational measurements.
- Reporting on each individual performance measurement.

In 2017, KCIT reported on 21 measurements. There are 20 measurements for 2018. [Appendix A](#) provides additional information about individual measurements.

Strategic Objective Goal Area	# Measurements tracked in 2017	# Measurements tracked in 2018
Digital Civic Engagement	5	3
Workforce Empowerment	3	3
Data Driven	2	2
Mobility	4	5
Effective Digital Systems	2	2
Operational Performance	5	5

Effective Digital Systems	Accomplishments to Date
<div data-bbox="349 254 555 464" data-label="Image"> </div> <p data-bbox="261 485 643 520">Effective Digital Systems</p> <p data-bbox="110 554 797 684">Increase value to customers by providing high quality digital systems to better meet their needs using standard components and continuous process improvement.</p>	<ul data-bbox="873 281 1463 611" style="list-style-type: none"> ▪ Essential Services – leveraging Cloud to address customer-defined Recovery Time Objectives ▪ Application reduction through App Rationalization and App Modernization ▪ Energy savings (laptops and servers) ▪ PSERN
Mobility	Accomplishments to Date
<div data-bbox="337 772 544 982" data-label="Image"> </div> <p data-bbox="375 1003 516 1039">Mobility</p> <p data-bbox="94 1079 781 1209">Engage and empower residents and employees to interact and transact business when and where most appropriate and convenient.</p>	<ul data-bbox="873 835 1511 1199" style="list-style-type: none"> ▪ Laptops are our standard, on track for 80% of our inventory to be laptops by 2020 ▪ Enhanced Wireless projects throughout King County (Dexter Horton Building, District Courts, King County Court House; King County Sheriff) ▪ eCommerce – 20 applications successfully converted to new County portal an additional four applications added
Workforce Empowerment	Accomplishments to Date
<div data-bbox="326 1325 555 1549" data-label="Image"> </div> <p data-bbox="250 1566 641 1602">Workforce Empowerment</p> <p data-bbox="94 1640 781 1703">Employees effectively using IT platforms and tools to drive business process improvements.</p>	<ul data-bbox="873 1360 1495 1556" style="list-style-type: none"> ▪ Offering demand-driven training that delivers innovation capabilities to the business <ul style="list-style-type: none"> ○ SharePoint ○ Power BI ○ In Contact (Call Center software) ○ Basic Computing

Operational Accomplishments

Accomplishments to Date

- Restructured department along our three pillars of service: Delivery, Engineering, and Operations
- Restructured a number of Service Center processes to be more responsive to Customer needs
- Implemented a standard delivery framework for all projects KCIT manages
- Developing a Pulse Survey to distribute mid-2018
- Customer facing dashboard

Project Benefit Achievement Results







King County Code 2.16.025 was recently updated to require the developing and transmitting of a report on the benefits achieved from technology projects to occur in odd-numbered years rather than annually.

As a result, no Project Benefit Achievement information is being included in the 2018 Update.


Appendix A – Strategic Technology Indicators by Objective

Appendix A provides an overview of each of the performance measurements that KCIT uses to track progress in each of the five Strategic Goal Areas and the IT Operational Performance Measures.

The following symbols and criteria are used to assess each of the individual measurements:

Symbol	Status	Notes
	On Track	A green check-mark indicates that the measurement is on track and making progress as expected.
	Watching	A magnifying glass indicates that the measurement is not on track in regards to planned progress for the year <i>or</i> is not on track in regards to long-term targets associated with the measurement. For all measurements with a Watching status, additional information is provided regarding how KCIT plans to transition from a Watching status in 2017 to an On-Track status in 2018.
	Under Construction	An under construction sign indicates that KCIT has not yet developed a particular measurement. For all measurements with an Under Construction status, additional information is provided regarding when KCIT expects to have a measurement developed.
	Refreshed	An orange “refresh” symbol indicates that KCIT has determined that this particular measurement warranted modification. For all measurements with a Refreshed status, additional information is provided regarding how and why the measurement was modified.
	Dropped	A red “x” indicates that KCIT determined this particular measurement no longer provided value to the Department and/or the County in regards to ensuring continued progress towards our states goals and objectives. For all measurements with a Dropped status, additional information is provided regarding why the measurement was dropped. When applicable, additional information is also provided for a potential replacement measurement (not all measurements that were dropped were replaced).
	Moved	A blue arrow facing to the right indicates that the measurement has moved from one Strategic Goal area to another one. The moved arrow will show up in the Goal area where the measurement was aligned in the 2017 Update with a reference to where the measurement has been moved to.

DATA DRIVEN

Indicators	Chart or Metric	Highlights/progress
<p>Outcome 1</p>	<p style="text-align: center;">KCIT's Data Services Maturity Assessment</p>	<p>✓ On Track</p> <p>The KCIT Data Services group has made significant strides in the past year and are on track to transition into the Standardized stage of our Maturity Model by the end of 2018.</p> <p>Accomplishments to date include</p> <ul style="list-style-type: none"> • developing road maps, standards, and reference architectures • creating foundational governance documents and high-level data principles documents • writing an enterprise data-management strategy that addresses governance, data architecture, data modeling, data integration, master data, reference data, data warehousing, business intelligence, and data quality <p>Implemented Informatica's Identity Matching Algorithms to integrate major sources of data between DCHS and Public Health</p> <ul style="list-style-type: none"> • Road maps, Standards, and Reference Architectures have been developed. We have created foundational governance documents and high-level data principles documents. The team has also written an enterprise-data management strategy that includes governance, strategy, data architecture strategies, data modeling strategies, data integration strategies, master data and reference data, data warehouse, business intelligence (BI) and data quality.
<p>Future Outcome 2</p>	<p>BI inquiries/ visualizations</p>	<p style="text-align: center;"> Under Construction</p> <p>While KCIT's Data Services team has made significant strides establishing this critical service, there is still significant foundational work to put into place before introducing quality Business Intelligence performance management visuals. The team's area of focus over the next six to twelve months remains focused on alignment and data structure within key tools and processes (Informatica, Microsoft Azure Government Cloud, Informatica Data Quality, and Identify Matching) and key projects (DCHS-Public Health data integration; Transit's TBIRD project). Once this work has matured, the Data Services team will be in a much stronger position to begin to report on business intelligence as part of their on-going work.</p>

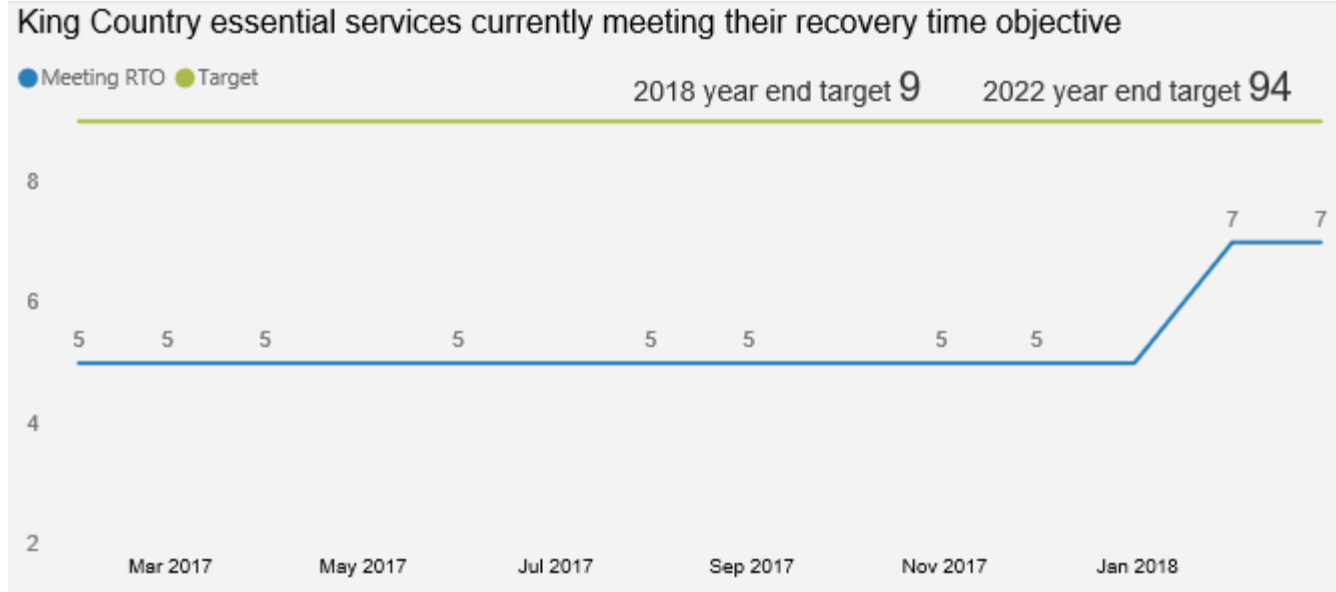



DIGITAL CIVIC ENGAGEMENT

Indicators	Chart or Metric	Highlights/progress																
<p>Outcome 1A</p>	<p>Total Subscribers to King County Social Media Accounts and Blogs</p> <p>Number Subscribers to King County Social Media and Blogs (Facebook, Twitter, etc.)</p> <table border="1"> <caption>Subscriber Data</caption> <thead> <tr> <th>Period</th> <th>Number of Subscribers</th> </tr> </thead> <tbody> <tr> <td>YE 2014</td> <td>174,351</td> </tr> <tr> <td>YE 2015</td> <td>251,668</td> </tr> <tr> <td>YE 2016</td> <td>340,382</td> </tr> <tr> <td>Q1 '17</td> <td>369,795</td> </tr> <tr> <td>Q2 '17</td> <td>414,837</td> </tr> <tr> <td>Q3 '17</td> <td>440,818</td> </tr> <tr> <td>Q4 '17</td> <td>453,933</td> </tr> </tbody> </table> <p>Target increases each quarter (≈ 20% annual increase in subscriptions from end of 2016 to end of 2017)</p>	Period	Number of Subscribers	YE 2014	174,351	YE 2015	251,668	YE 2016	340,382	Q1 '17	369,795	Q2 '17	414,837	Q3 '17	440,818	Q4 '17	453,933	<p>✓ On track</p> <p>King County saw a steady increase in the number of social media and blog subscribers in 2017.</p> <p>As we enter 2018, it is likely that the County will see changes in follower group as Facebook continues to update its algorithm. Additionally, Twitter growth continues to slow.</p> <p>We are actively exploring options to increase our growth in other social media platforms, such as Instagram.</p> <p>In 2018, KCIT will be moving away from counting followers to more actively tracking engagement. Examples include: tracking the reach of our post, monitoring the frequency of our posting, and analyzing the types of content that receive the most response.</p>
Period	Number of Subscribers																	
YE 2014	174,351																	
YE 2015	251,668																	
YE 2016	340,382																	
Q1 '17	369,795																	
Q2 '17	414,837																	
Q3 '17	440,818																	
Q4 '17	453,933																	

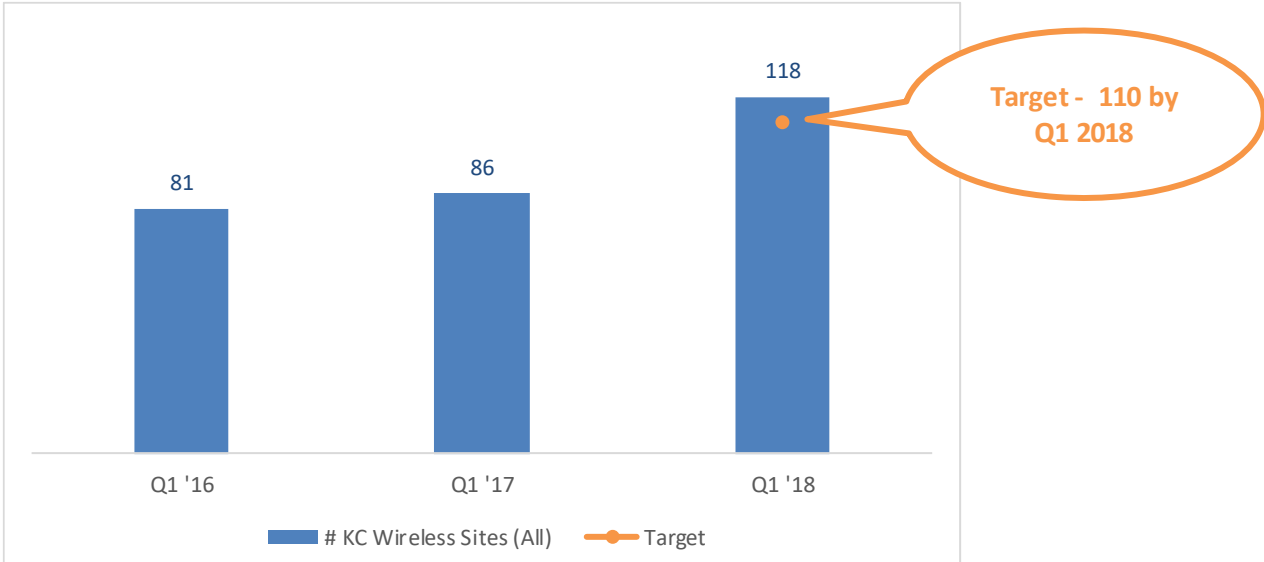
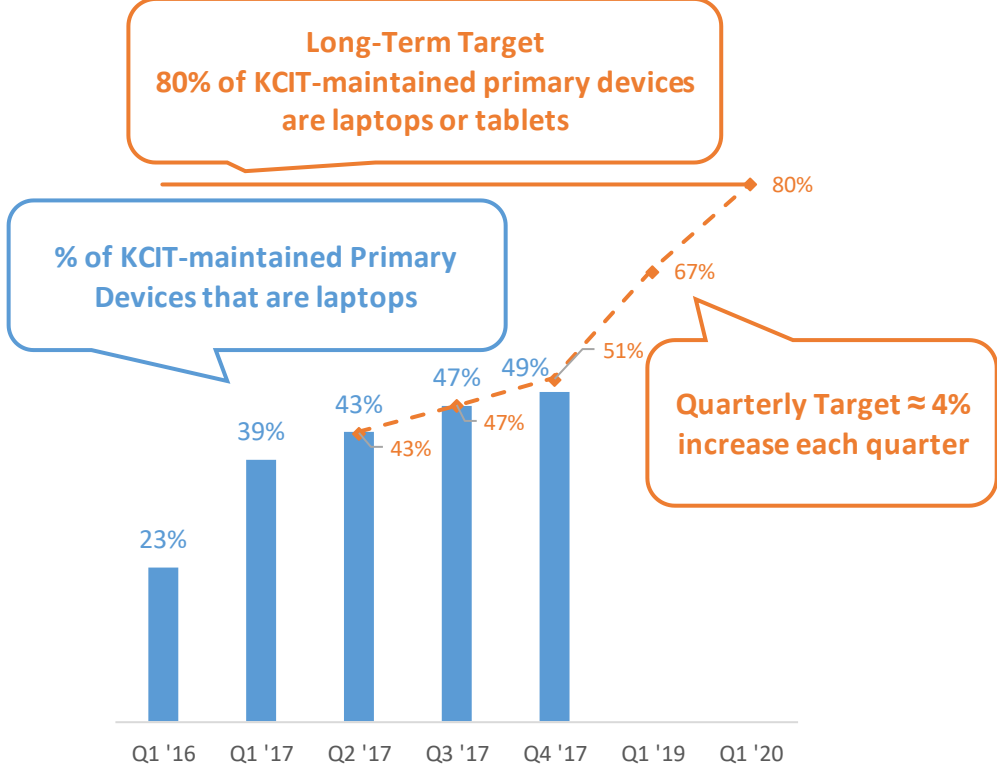
Indicators	Chart or Metric	Highlights/progress																		
<p>Outcome 1B (updated from 2017)</p>	<p>Total Subscribers to King County’s Electronic Newsletters</p> <table border="1"> <caption>Number Subscribers to King County Electronic Newsletters</caption> <thead> <tr> <th>Year/Quarter</th> <th>Subscribers</th> </tr> </thead> <tbody> <tr> <td>YE 2014</td> <td>296,041</td> </tr> <tr> <td>YE 2015</td> <td>329,763</td> </tr> <tr> <td>YE 2016</td> <td>385,002</td> </tr> <tr> <td>Q1 '17</td> <td>399,440</td> </tr> <tr> <td>Q2 '17</td> <td>413,877</td> </tr> <tr> <td>Q3 '17</td> <td>428,315</td> </tr> <tr> <td>Q4 '17</td> <td>442,752</td> </tr> <tr> <td>Q4 '17 (Target)</td> <td>440,554</td> </tr> </tbody> </table> <p>Target increases each quarter (≈ 15% annual increase in subscribers from end of 2016 to end of 2017)</p>	Year/Quarter	Subscribers	YE 2014	296,041	YE 2015	329,763	YE 2016	385,002	Q1 '17	399,440	Q2 '17	413,877	Q3 '17	428,315	Q4 '17	442,752	Q4 '17 (Target)	440,554	<p>Refreshed and On Track</p> <p>In 2017, KCIT replaced a preliminary measurement that tracked the reach (effectiveness) of our Social Media program with a measurement that tracks Electronic Newsletter subscriptions.</p> <p>KCIT does intend to bring forward a new Reach measurement later in 2018 or in early 2019.</p> <p>This transition was made due to an emerging need to separate our electronic newsletter subscribers from Social Media and Blog subscribers. There are fundamentally distinct approaches to managing Social Media/Blogs and Electronic Newsletters. The separation of these two forms of on-line interaction has allowed King County to more clearly understand the differences in audiences between our social presence and our newsletter subscribers.</p>
Year/Quarter	Subscribers																			
YE 2014	296,041																			
YE 2015	329,763																			
YE 2016	385,002																			
Q1 '17	399,440																			
Q2 '17	413,877																			
Q3 '17	428,315																			
Q4 '17	442,752																			
Q4 '17 (Target)	440,554																			
<p>Outcome 1 B (replaced)</p>	<p>Social Media Reach</p>	<p>Dropped in 2017</p> <p>In 2017, KCIT realized that we needed to more fully understand our audiences (social media and electronic newsletters) before our reach measurement would be meaningful. As a result, the preliminary reach measurement that was presented in the 2016 Update has been temporarily dropped. As part of KCIT’s 2018 work program, we plan to bring forward a new reach measurement to track the overall effectiveness of our Social Media program.</p>																		
<p>Outcome 1C</p>	<p>Promoting Digital Civic Engagement</p> <p>WHAT PEOPLE CAN DO WITH INTERNET ACCESS AT HOME</p> <p>Many of us take for granted the basic tasks that can be performed online. Not having Internet access at home means people must travel to libraries and community centers to:</p> <ul style="list-style-type: none"> Find health, medical, or government services Info Find legal or consumer rights Info Look for a job or job training Find Info on local schools Purchase products or services Do homework online Attend online class, meeting or webinar 	<p>Under Construction</p> <p>Building off King County’s nationally recognized <i>Equity and Social Justice Plan</i>, KCIT is collaborating with regional partners to develop a <i>King County Digital Equity Plan</i>.</p> <p>The plan centers on the goals of Engagement, Infrastructure, and Programs. While not available at the time the <i>2017 Update</i> was written, it is expected that the <i>King County Digital Equity Plan</i> will be available by mid-2018.</p>																		

Indicators	Chart or Metric	Highlights/progress
Outcome 2	% King County Households Reporting Internet Access	<p>X Dropped in 2017, plan to replace in 2018</p> <p>Due to the fact that King County does not have any direct influence on the outcome of this particular measurement and the fact that even though King County has one of the highest percentages of households with internet access in the nation, KCIT decided to drop this particular measurement in 2017.</p> <p>The <i>King County Digital Equity Plan</i> will provide an in-depth analysis of the work King County is doing to increase digital equity throughout King County. Once the plan is published, KCIT will revisit the possibility of replacing this measurement with a measurement relating to the implementation of our Digital Equity Plan, with a focus on identified Communities of Opportunity, where household internet access is up to five times below the County average.</p>
Outcome 3	In Line to On line – leveraging technology to save travel time associated with in-person payments (this measurement has moved to the Mobility Goal area)	<p>➔ Moved</p> <p>KCIT moved this measurement to the Mobility Goal area.</p>

EFFECTIVE DIGITAL SYSTEMS

Indicators	Chart or Metric	Highlights/progress																					
<p>Outcome 1</p>	<p>Percent of KCIT’s Essential Services Meeting Their Customer-Defined Recovering Time Objectives (RTO)</p>  <p>King Country essential services currently meeting their recovery time objective</p> <p>● Meeting RTO ● Target</p> <p>2018 year end target 9 2022 year end target 94</p> <table border="1"> <caption>Meeting RTO Data</caption> <thead> <tr> <th>Month</th> <th>Meeting RTO</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Mar 2017</td><td>5</td><td>94</td></tr> <tr><td>May 2017</td><td>5</td><td>94</td></tr> <tr><td>Jul 2017</td><td>5</td><td>94</td></tr> <tr><td>Sep 2017</td><td>5</td><td>94</td></tr> <tr><td>Nov 2017</td><td>5</td><td>94</td></tr> <tr><td>Jan 2018</td><td>7</td><td>94</td></tr> </tbody> </table>	Month	Meeting RTO	Target	Mar 2017	5	94	May 2017	5	94	Jul 2017	5	94	Sep 2017	5	94	Nov 2017	5	94	Jan 2018	7	94	<p> Refreshed and On Track</p> <p>KCIT replaced the measurement that tracked application components in the cloud with a measurement that tracks number of Essential Services that meet customer-defined Recovery Time Objectives.</p> <p>As our Business Continuity program continued to mature, we identified an important opportunity to leverage cloud technologies as an effective – and important – option for ensuring resiliency for our Essential Services</p> <p>Only 7 of 94 Essential Services currently meet customer-defined Recovery Time Objectives (RTO).</p> <p>A limited number of funding requests are expected as part of the 2019 – 2020 budget transmittal to address Essential Services that do not meet RTOs.</p>
Month	Meeting RTO	Target																					
Mar 2017	5	94																					
May 2017	5	94																					
Jul 2017	5	94																					
Sep 2017	5	94																					
Nov 2017	5	94																					
Jan 2018	7	94																					
<p>Outcome 1 (dropped)</p>	<p>Percent of KCIT’s Application Components in the Cloud</p>	<p> Dropped</p> <p>KCIT chose to drop the <i>Percent of KCIT’s Application Components in the Cloud</i> measurement due to the fact that the measurement required an extensive amount of manual analysis and the measurement as a whole was not providing the value that we initially expected.</p>																					
<p>Outcome 2: SOA Adoption</p>	<p>KCIT’s Service Oriented Architecture Road Map</p> <p>SOA Implementation</p> <table border="1"> <thead> <tr> <th>Action Item</th> <th>Q1 2018</th> <th>Q2 2018</th> <th>Q3 2018</th> <th>Q4 2018</th> </tr> </thead> <tbody> <tr> <td>Implementation of two of the most urgent items in the Microsoft SOA recommendations report</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Azure API Management established with security / governance / rules</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Action Item	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Implementation of two of the most urgent items in the Microsoft SOA recommendations report					Azure API Management established with security / governance / rules					<p> On Track</p> <p>As KCIT meets the initial milestones of this Road Map, additional milestones will be added.</p>						
Action Item	Q1 2018	Q2 2018	Q3 2018	Q4 2018																			
Implementation of two of the most urgent items in the Microsoft SOA recommendations report																							
Azure API Management established with security / governance / rules																							

MOBILITY

Indicators	Chart or Metric	Highlights/progress																		
<p>Outcome 1A</p>	<p>Number of King County Facilities Supporting Wireless</p>  <table border="1"> <caption>Number of King County Facilities Supporting Wireless</caption> <thead> <tr> <th>Quarter</th> <th># KC Wireless Sites (All)</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 '16</td> <td>81</td> <td>-</td> </tr> <tr> <td>Q1 '17</td> <td>86</td> <td>-</td> </tr> <tr> <td>Q1 '18</td> <td>118</td> <td>110</td> </tr> </tbody> </table>	Quarter	# KC Wireless Sites (All)	Target	Q1 '16	81	-	Q1 '17	86	-	Q1 '18	118	110	<p>✓ On Track</p> <p>KCIT was able to provide wireless to an additional 32 sites in 2017. Enhanced wireless was added to ten of these sites.</p>						
Quarter	# KC Wireless Sites (All)	Target																		
Q1 '16	81	-																		
Q1 '17	86	-																		
Q1 '18	118	110																		
<p>Outcome 1B</p>	<p>% of King County Workstations that are Laptops (rather than Desktops), based on devices maintained and supported by KCIT</p>  <table border="1"> <caption>% of KCIT-maintained Primary Devices that are Laptops</caption> <thead> <tr> <th>Quarter</th> <th>% of Laptops</th> </tr> </thead> <tbody> <tr> <td>Q1 '16</td> <td>23%</td> </tr> <tr> <td>Q1 '17</td> <td>39%</td> </tr> <tr> <td>Q2 '17</td> <td>43%</td> </tr> <tr> <td>Q3 '17</td> <td>47%</td> </tr> <tr> <td>Q4 '17</td> <td>49%</td> </tr> <tr> <td>Q1 '19</td> <td>51%</td> </tr> <tr> <td>Q1 '20</td> <td>67%</td> </tr> <tr> <td>Long-Term Target</td> <td>80%</td> </tr> </tbody> </table>	Quarter	% of Laptops	Q1 '16	23%	Q1 '17	39%	Q2 '17	43%	Q3 '17	47%	Q4 '17	49%	Q1 '19	51%	Q1 '20	67%	Long-Term Target	80%	<p>✓ On Track</p> <p>KCIT has made steady progress deploying laptops as the County's new device standard. We are averaging an increase between 2% and 4% each quarter and are on track to achieve 80% laptop deployment by 2020.</p>
Quarter	% of Laptops																			
Q1 '16	23%																			
Q1 '17	39%																			
Q2 '17	43%																			
Q3 '17	47%																			
Q4 '17	49%																			
Q1 '19	51%																			
Q1 '20	67%																			
Long-Term Target	80%																			

Outcome 2

KCIT's IT Mobility Program Road Map with Key Milestones

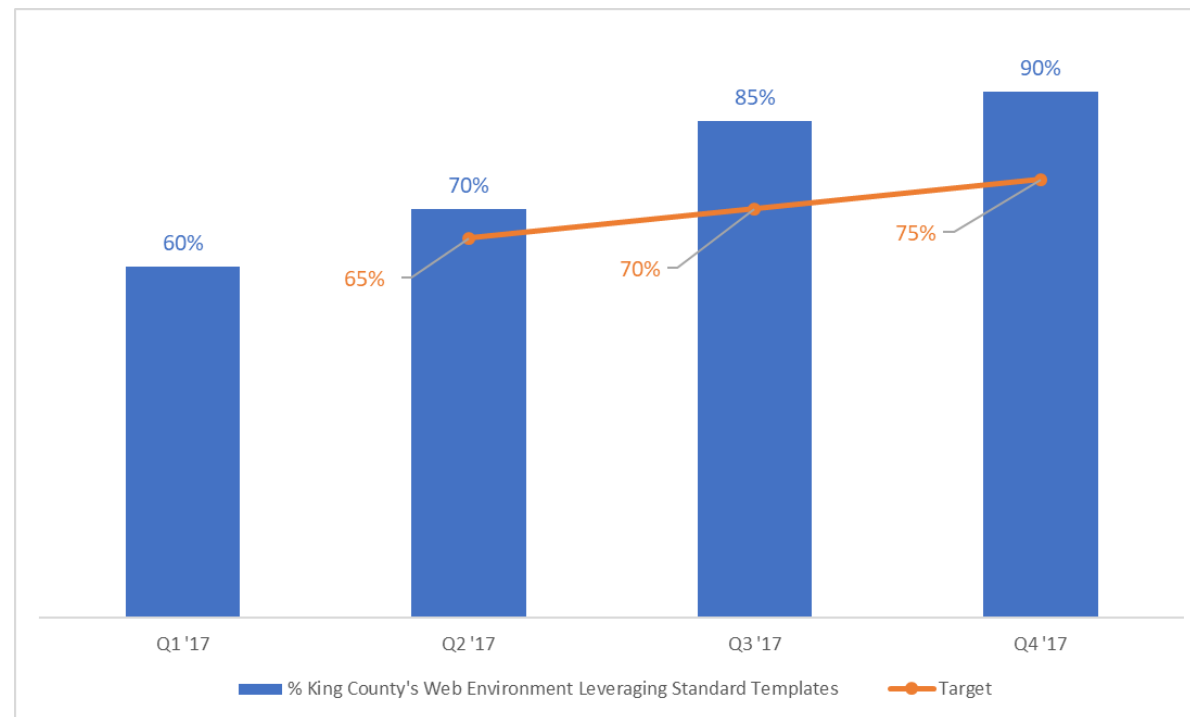
Action Items	Q1 2018	Q2 2018	Q3 2018	Q4 2018
A. Key services necessary for mobile app infrastructure in development (framework)				
B. UI / UX Factors defined and templated				
C. App Store Processes Defined and Validated				
D. Mobile application development in process				

✓ On Track

Our IT Mobility Program has met several key milestones and is on track.

Outcome 3

Percentage of King County's Web Environment that Leverage Our Standard Template



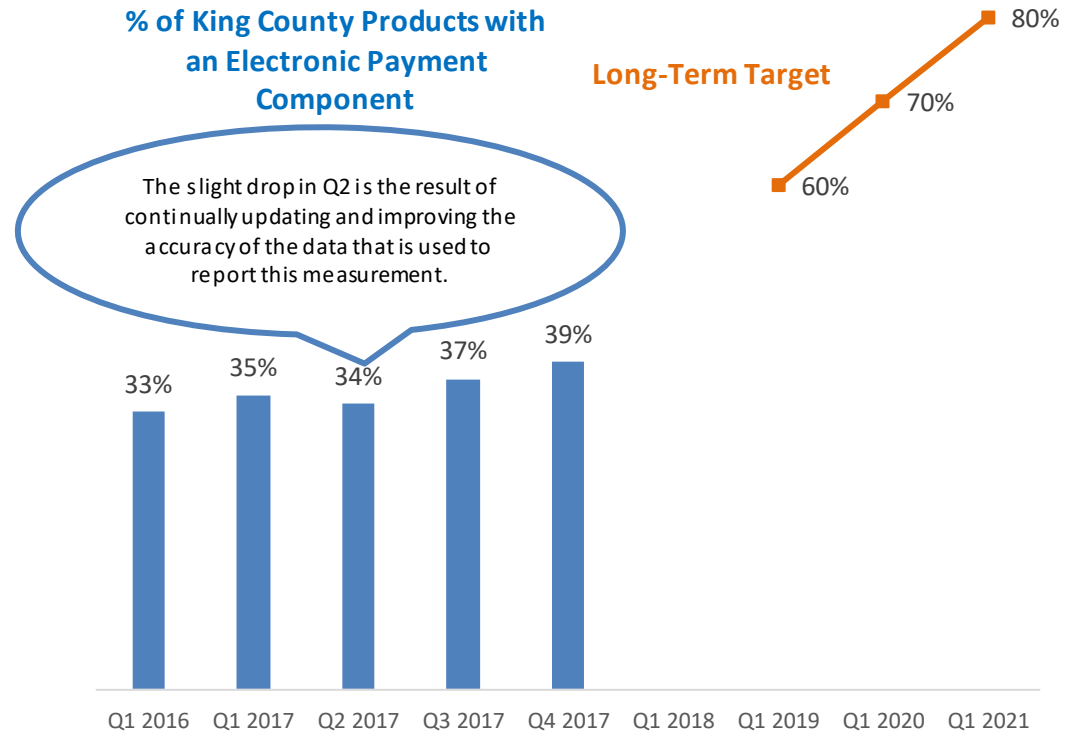
✓ On Track

KCIT was able to make significant progress bringing the majority of our website pages into a standard template. The standard template simplifies the content manager's role and increases the user experience for staff responsible for maintaining content on a specific page and for individuals visiting our web environment.

There are several flat HTML sites within our environment that we will not transition to the standard template (hence the goal of 90%).

Outcome 4
(moved from
Digital Civic
Engagement)

Electronic Payments



✓ On Track

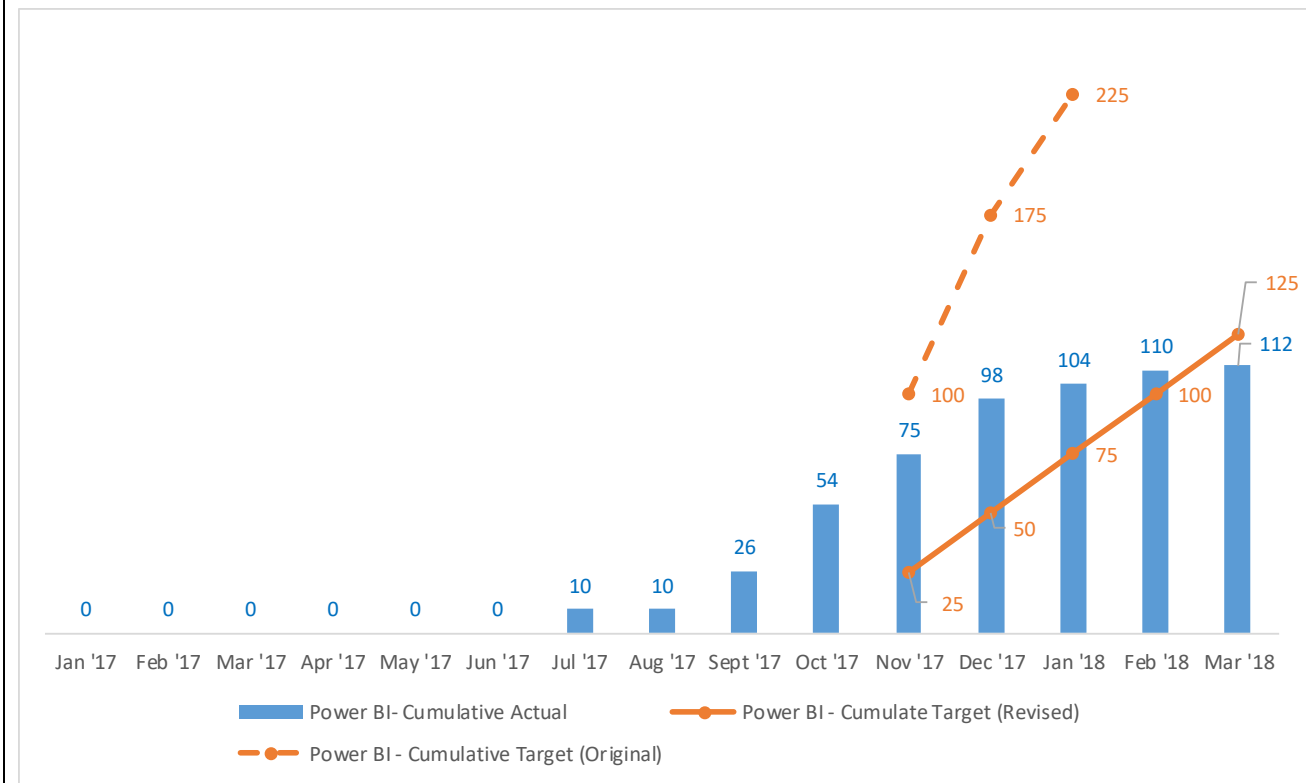
Phase One of King County's Electronic Payment Expansion Project is complete. Phase One entailed transitioning 20 King County applications to the new Ecommerce system. Phase One also included roll-out of four new applications: Elections Point of Sale; RALS Pioneer Technology and Point of Sale; Employee Giving Point of Sale; and KCDC eCourt Pilot (E-filing). One agency application (DPER Point of Sale) was deferred to Phase 2.

WORKFORCE EMPOWERMENT

Indicators	Chart or Metric	Highlights/progress																																																																
Outcome 1A	<p>Cumulative Number of King County Employees Participating in a KCIT Sponsored SharePoint Training</p> <table border="1"> <caption>SharePoint Training Participation Data</caption> <thead> <tr> <th>Month</th> <th>SharePoint - Cumulative Actual</th> <th>SharePoint - Cumulative Target (Original)</th> <th>SharePoint - Cumulative Target (Revised)</th> </tr> </thead> <tbody> <tr><td>Jan '17</td><td>19</td><td>19</td><td>19</td></tr> <tr><td>Feb '17</td><td>53</td><td>53</td><td>53</td></tr> <tr><td>Mar '17</td><td>160</td><td>160</td><td>160</td></tr> <tr><td>Apr '17</td><td>211</td><td>211</td><td>211</td></tr> <tr><td>May '17</td><td>309</td><td>211</td><td>211</td></tr> <tr><td>Jun '17</td><td>347</td><td>211</td><td>211</td></tr> <tr><td>Jul '17</td><td>373</td><td>211</td><td>211</td></tr> <tr><td>Aug '17</td><td>381</td><td>211</td><td>211</td></tr> <tr><td>Sept '17</td><td>390</td><td>211</td><td>211</td></tr> <tr><td>Oct '17</td><td>481</td><td>211</td><td>211</td></tr> <tr><td>Nov '17</td><td>521</td><td>211</td><td>211</td></tr> <tr><td>Dec '17</td><td>543</td><td>211</td><td>211</td></tr> <tr><td>Jan '18</td><td>620</td><td>211</td><td>211</td></tr> <tr><td>Feb '18</td><td>678</td><td>211</td><td>211</td></tr> <tr><td>Mar '18</td><td>725</td><td>211</td><td>211</td></tr> </tbody> </table>	Month	SharePoint - Cumulative Actual	SharePoint - Cumulative Target (Original)	SharePoint - Cumulative Target (Revised)	Jan '17	19	19	19	Feb '17	53	53	53	Mar '17	160	160	160	Apr '17	211	211	211	May '17	309	211	211	Jun '17	347	211	211	Jul '17	373	211	211	Aug '17	381	211	211	Sept '17	390	211	211	Oct '17	481	211	211	Nov '17	521	211	211	Dec '17	543	211	211	Jan '18	620	211	211	Feb '18	678	211	211	Mar '18	725	211	211	<p>✓ On Track</p> <p>KCIT originally set a goal of providing SharePoint training for 2,800 King County employees by the end of the year. We rebase lined our target mid-year.</p> <p>The training is consistently well received by attendees and we have been able to modify the training over the course of the year to meet the evolving needs our attendees. In particular, we have transitioned from introductory/basic training needs to intermediate training needs.</p> <p>KCIT acknowledges that our original target was optimistic. It was based on potential trainees (rather than actual trainees) and it built off of SharePoint training that we were conducting in 2016. We decided to simplify and only report on actual training that has occurred in 2017. We will follow the same approach in 2018 and have included training data for Q1 2018.</p>
Month	SharePoint - Cumulative Actual	SharePoint - Cumulative Target (Original)	SharePoint - Cumulative Target (Revised)																																																															
Jan '17	19	19	19																																																															
Feb '17	53	53	53																																																															
Mar '17	160	160	160																																																															
Apr '17	211	211	211																																																															
May '17	309	211	211																																																															
Jun '17	347	211	211																																																															
Jul '17	373	211	211																																																															
Aug '17	381	211	211																																																															
Sept '17	390	211	211																																																															
Oct '17	481	211	211																																																															
Nov '17	521	211	211																																																															
Dec '17	543	211	211																																																															
Jan '18	620	211	211																																																															
Feb '18	678	211	211																																																															
Mar '18	725	211	211																																																															

Outcome 1B

Number individuals completing an introductory Power BI (Business Intelligence) Course Offered by KCIT



✓ On Track

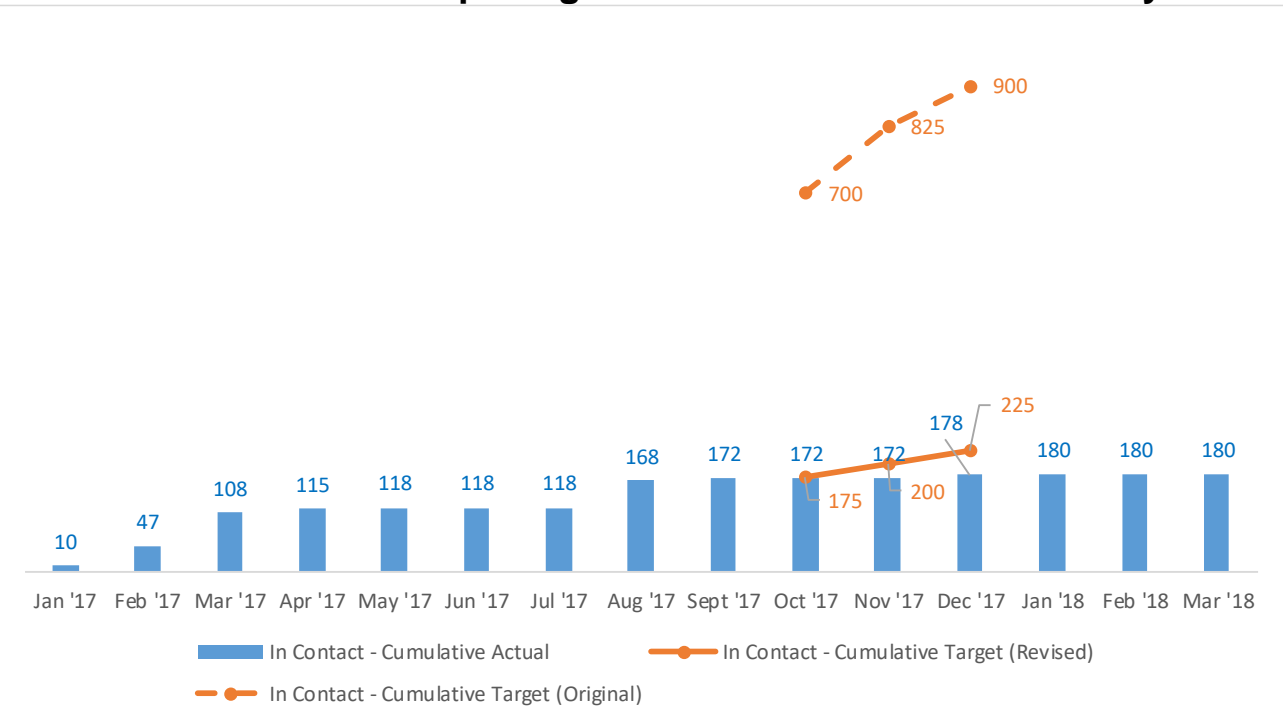
KCIT originally set a goal of providing Power BI training for 225 King County employees by the end of the year. We rebase lined our target mid-year as we were starting to offer the course.

The training is consistently well received by attendees and we have been able to modify the training over the course of the year to meet the evolving needs our attendees. In particular, we have transitioned from introductory/basic training needs to intermediate training needs.

KCIT acknowledges that our original target was optimistic. It was based on potential trainees (rather than actual trainees) and it built off of SharePoint training that we were conducting in 2016. We decided to simplify and only report on actual training that has occurred in 2017. We will follow the same approach in 2018 and have included training data for Q1 2018.

Outcome 1C

Number Individuals Completing an In Contact Course Offered by KCIT



✓ On Track

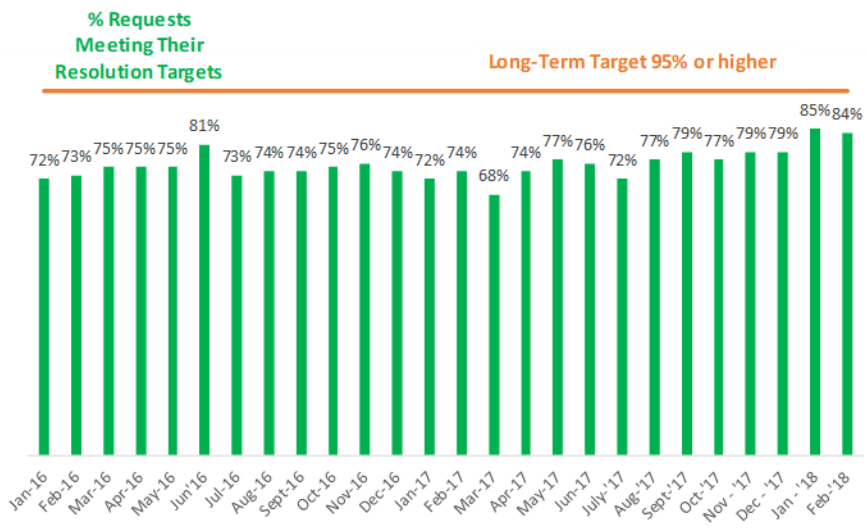



KCIT continues to offer an on-going course for our call center software (In Contact).

KCIT acknowledges that our original target was optimistic. It was based on potential trainees (rather than actual trainees) and it built off of In Contact training that we were conducting in 2016. We decided to simplify and only report on actual training that has occurred in 2017. We will follow the same approach in 2018 and have included training data for Q1 2018.

IT Operational Performance Measures

Continuing to improve the performance of our IT organization will not only speed the time to accomplishment of strategic objectives but will also help to maximize the counties overall value from IT. The following key IT performance metrics have been identified and will be tracked over the life of the IT strategic plan.

Indicators	Chart or progress	Highlights/progress																																																						
<p>Security Scorecard</p>	<p>King County's Monthly Security Score</p> <p>King County's Monthly Security Score Target: above 9.0 and continually improving</p> <table border="1"> <caption>King County's Monthly Security Score</caption> <thead> <tr> <th>Month</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Jan '17</td><td>5.64</td></tr> <tr><td>Feb '17</td><td>5.64</td></tr> <tr><td>Mar '17</td><td>5.73</td></tr> <tr><td>Apr '17</td><td>6.36</td></tr> <tr><td>May '17</td><td>6.09</td></tr> <tr><td>Jun '17</td><td>6.09</td></tr> <tr><td>Jul '17</td><td>7.50</td></tr> <tr><td>Aug '17</td><td>7.82</td></tr> <tr><td>Sept '17</td><td>7.82</td></tr> <tr><td>Oct '17</td><td>-</td></tr> <tr><td>Nov '17</td><td>7.73</td></tr> <tr><td>Dec '17</td><td>-</td></tr> </tbody> </table> <p>Legend: KCIT's Overall Security Score - Reported Monthly (Blue bar), Target (Orange line)</p>	Month	Score	Jan '17	5.64	Feb '17	5.64	Mar '17	5.73	Apr '17	6.36	May '17	6.09	Jun '17	6.09	Jul '17	7.50	Aug '17	7.82	Sept '17	7.82	Oct '17	-	Nov '17	7.73	Dec '17	-	<p>X Dropped</p> <p>The graphic on the left shows the County's overall security score that is a compilation of the many vulnerability assessments that are conducted each month. No reports were prepared for October or December.</p> <p>KCIT has decided to drop this measurement in 2018. We have not yet decided what an appropriate replacement for this measurement should be.</p>																												
Month	Score																																																							
Jan '17	5.64																																																							
Feb '17	5.64																																																							
Mar '17	5.73																																																							
Apr '17	6.36																																																							
May '17	6.09																																																							
Jun '17	6.09																																																							
Jul '17	7.50																																																							
Aug '17	7.82																																																							
Sept '17	7.82																																																							
Oct '17	-																																																							
Nov '17	7.73																																																							
Dec '17	-																																																							
<p>Response to Incidents</p>	<p>Resolving Incidents - % Incidents Meeting Their Targeted Resolution Timeframes</p> <p>Long-Term Target 95% or higher</p> <table border="1"> <caption>% Incidents Meeting Their Resolution Targets</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Jan-16</td><td>41%</td></tr> <tr><td>Feb-16</td><td>54%</td></tr> <tr><td>Mar-16</td><td>68%</td></tr> <tr><td>Apr-16</td><td>72%</td></tr> <tr><td>May-16</td><td>80%</td></tr> <tr><td>Jun-16</td><td>67%</td></tr> <tr><td>Jul-16</td><td>72%</td></tr> <tr><td>Aug-16</td><td>73%</td></tr> <tr><td>Sept-16</td><td>66%</td></tr> <tr><td>Oct-16</td><td>64%</td></tr> <tr><td>Nov-16</td><td>60%</td></tr> <tr><td>Dec-16</td><td>64%</td></tr> <tr><td>Jan-17</td><td>66%</td></tr> <tr><td>Feb-17</td><td>68%</td></tr> <tr><td>Mar-17</td><td>67%</td></tr> <tr><td>Apr-17</td><td>76%</td></tr> <tr><td>May-17</td><td>68%</td></tr> <tr><td>Jun-17</td><td>65%</td></tr> <tr><td>July-17</td><td>63%</td></tr> <tr><td>Aug-17</td><td>69%</td></tr> <tr><td>Sept-17</td><td>71%</td></tr> <tr><td>Oct-17</td><td>65%</td></tr> <tr><td>Nov-17</td><td>70%</td></tr> <tr><td>Dec-17</td><td>74%</td></tr> <tr><td>Jan-18</td><td>82%</td></tr> <tr><td>Feb-18</td><td>78%</td></tr> </tbody> </table>	Month	Percentage	Jan-16	41%	Feb-16	54%	Mar-16	68%	Apr-16	72%	May-16	80%	Jun-16	67%	Jul-16	72%	Aug-16	73%	Sept-16	66%	Oct-16	64%	Nov-16	60%	Dec-16	64%	Jan-17	66%	Feb-17	68%	Mar-17	67%	Apr-17	76%	May-17	68%	Jun-17	65%	July-17	63%	Aug-17	69%	Sept-17	71%	Oct-17	65%	Nov-17	70%	Dec-17	74%	Jan-18	82%	Feb-18	78%	<p> Watching</p> <p>KCIT has undergone several continuous improvement efforts to address response rates of incidents. We are seeing promising improvements to processes and more timely responses to customer needs.</p>
Month	Percentage																																																							
Jan-16	41%																																																							
Feb-16	54%																																																							
Mar-16	68%																																																							
Apr-16	72%																																																							
May-16	80%																																																							
Jun-16	67%																																																							
Jul-16	72%																																																							
Aug-16	73%																																																							
Sept-16	66%																																																							
Oct-16	64%																																																							
Nov-16	60%																																																							
Dec-16	64%																																																							
Jan-17	66%																																																							
Feb-17	68%																																																							
Mar-17	67%																																																							
Apr-17	76%																																																							
May-17	68%																																																							
Jun-17	65%																																																							
July-17	63%																																																							
Aug-17	69%																																																							
Sept-17	71%																																																							
Oct-17	65%																																																							
Nov-17	70%																																																							
Dec-17	74%																																																							
Jan-18	82%																																																							
Feb-18	78%																																																							

Indicators	Chart or progress	Highlights/progress																																																						
Response to Requests	<p>Fullfilling Requests - % Requests Meeting Their Taregeted Resolution Timeframes</p>  <table border="1"> <caption>% Requests Meeting Their Resolution Targets</caption> <thead> <tr> <th>Month</th> <th>% Requests Meeting Targets</th> </tr> </thead> <tbody> <tr><td>Jan-16</td><td>72%</td></tr> <tr><td>Feb-16</td><td>73%</td></tr> <tr><td>Mar-16</td><td>75%</td></tr> <tr><td>Apr-16</td><td>75%</td></tr> <tr><td>May-16</td><td>75%</td></tr> <tr><td>Jun-16</td><td>81%</td></tr> <tr><td>Jul-16</td><td>73%</td></tr> <tr><td>Aug-16</td><td>74%</td></tr> <tr><td>Sept-16</td><td>74%</td></tr> <tr><td>Oct-16</td><td>75%</td></tr> <tr><td>Nov-16</td><td>76%</td></tr> <tr><td>Dec-16</td><td>74%</td></tr> <tr><td>Jan-17</td><td>72%</td></tr> <tr><td>Feb-17</td><td>74%</td></tr> <tr><td>Mar-17</td><td>68%</td></tr> <tr><td>Apr-17</td><td>74%</td></tr> <tr><td>May-17</td><td>77%</td></tr> <tr><td>Jun-17</td><td>76%</td></tr> <tr><td>July-17</td><td>72%</td></tr> <tr><td>Aug-17</td><td>77%</td></tr> <tr><td>Sept-17</td><td>79%</td></tr> <tr><td>Oct-17</td><td>77%</td></tr> <tr><td>Nov-17</td><td>79%</td></tr> <tr><td>Dec-17</td><td>79%</td></tr> <tr><td>Jan-18</td><td>85%</td></tr> <tr><td>Feb-18</td><td>84%</td></tr> </tbody> </table>	Month	% Requests Meeting Targets	Jan-16	72%	Feb-16	73%	Mar-16	75%	Apr-16	75%	May-16	75%	Jun-16	81%	Jul-16	73%	Aug-16	74%	Sept-16	74%	Oct-16	75%	Nov-16	76%	Dec-16	74%	Jan-17	72%	Feb-17	74%	Mar-17	68%	Apr-17	74%	May-17	77%	Jun-17	76%	July-17	72%	Aug-17	77%	Sept-17	79%	Oct-17	77%	Nov-17	79%	Dec-17	79%	Jan-18	85%	Feb-18	84%	 Watching <p>KCIT has undergone several continuous improvement efforts to address response rates of incidents. We are seeing promising improvements to processes and more timely responses to customer needs.</p>
Month	% Requests Meeting Targets																																																							
Jan-16	72%																																																							
Feb-16	73%																																																							
Mar-16	75%																																																							
Apr-16	75%																																																							
May-16	75%																																																							
Jun-16	81%																																																							
Jul-16	73%																																																							
Aug-16	74%																																																							
Sept-16	74%																																																							
Oct-16	75%																																																							
Nov-16	76%																																																							
Dec-16	74%																																																							
Jan-17	72%																																																							
Feb-17	74%																																																							
Mar-17	68%																																																							
Apr-17	74%																																																							
May-17	77%																																																							
Jun-17	76%																																																							
July-17	72%																																																							
Aug-17	77%																																																							
Sept-17	79%																																																							
Oct-17	77%																																																							
Nov-17	79%																																																							
Dec-17	79%																																																							
Jan-18	85%																																																							
Feb-18	84%																																																							
Customer Satisfaction	<p>Pulse Survey</p>	 Under Construction <p>KCIT is currently developing a short (three-question) pulse survey that will be distributed to ≈ 150 – 200 individuals in June/July 2018. This survey will augment the customer satisfaction survey that was distributed in June 2017 and will provide key input to help guides KCIT’s areas of focus as we continue to improve and respond to customer needs.</p>																																																						
Customer Focused Performance Management Dashboard	<p>King County Customer Focused Performance Dashboard</p> <p>King County Customer Focused Performance Dashboard (requires a Power BI license to view)</p>	 Watching <p>KCIT successfully launched an in-depth Customer-Focused Performance Dashboard in 2017. This dashboard, with 13 specific measurements is intended to increase transparency and accountability with our customers.</p> <p>This is in watching mode as KCIT is still exploring options for how best to align this dashboard with on-going communications with customers.</p>																																																						

Appendix B – Table of Acronyms

Acronym	Full Spelling
AWS	Amazon Web Services
BAP	Benefit Achievement Plan
BEUM	Business Empowerment and User Mobility
BMC	Business Management Council
BSS	Business Solutions Service
BYOD	Bring Your Own Device
CFO	Chief Financial Officer
CI	Continuous Improvement
CIO	Chief Information Officer
CIP	Capital Improvement Project
CJIS	Criminal Justice Information System
COTS	Commercial-Off-the-Shelf
CRM	Constituent Relationship Management
CSS	Customer Support Service (formerly workstation service)
EA	Enterprise Architecture
EHR	Electronic Health Record
ESB	Enterprise Service Bus
ESJ	Equity and Social Justice
GIS	Geographical Information System
HIPAA	Health Insurance Portability and Accountability Act
HIT	Health Information Technology
HR	Human Resources
IA	Information Assurance
IAM	Identify and Access Management

Acronym	Full Spelling
IAAS	Infrastructure-as-a-Service
IM	Instant Messaging
I-Net	Institutional Network
IP	Intellectual Property
ITIL	Information Technology Infrastructure Library
IT	Information Technology
KCIT	King County Information Technology
KCSP	King County Strategic Plan
KCWAN	King County Wide Area Network
LOB	Line of Business
MDM	Mobile Device Management
NG 911	Next Generation 911
O365	Office 365 – Microsoft’s cloud offering for SharePoint service
OS	Operating System
OWA	Outlook Web Access
PAAS	Platform-as-a-Service
PAO	Prosecuting Attorney’s Office
PCI	Payment Card Industry
PH	Public Health
PII	Personally Identifiable Information
PMO	Project Management Office
PSB	Performance, Strategy and Budget
SAAS	Software-as-a-Service
SAC	Strategic Advisory Council

Acronym	Full Spelling
SCOC	Strengths, Constraints, Opportunities, and Challenges
SDLC	Solution Delivery Lifecycle
SME	Subject Matter Expert
SOA	Service Oriented Architecture
SVE	Standard Virtual Environment – King County’s ‘Private Cloud’
SSD	Server, Storage and Database
SSL/VPN	Secure Sockets Layer/ Virtual Private Network
SSO	Single Sign-On
STP	Strategic Technology Plan
TCO	Total Cost of Ownership
TMB	Technology Management Board
UC	Unified Communications
VM	Voice Mail
VPC	Virtual Private Cloud
WAP	Wireless Access Point