Strategic Advisory Council

May 10, 2024

The meeting will begin shortly

King County
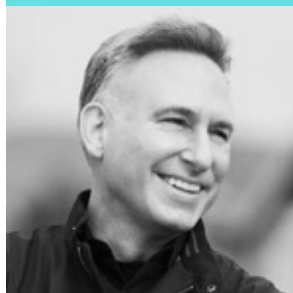Department of Information Technology

Welcome

Megan Clarke
King County Chief Information Officer

King County SAC Members

King County

Dow Constantine

King County
Executive SAC Chair

Dave Upthegrove

King County
Council Chair

Dwight Dively

King County
Chief Operating Officer

Megan Clarke

King County
Chief Information Officer

![King County](King County logo)

Internal SAC Members

Patti Cole-Tindall	**Matthew York**	**Leesa Manion**	**Ketu Shah**	**John A. Wilson**	**Julie Wise**	**TBD**
King County Sheriff	King County District Court Chief Presiding Judge	King County Prosecuting Attorney	King County Superior Court Chief Presiding Judge	King County Assessor	Director, Elections	King County Council
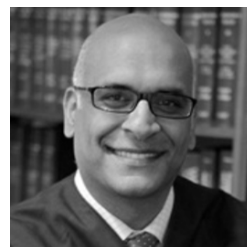
Private and Public Sector SAC Members

Viggo Forde	**Bill Kehoe**	**Gary Leaf**	**Michael Mattmiller**	**Gretchen Peri**	**Mark Ronaldson**	**Jason Weiss**
Snohomish County CIO	State of Washington CIO	King County Housing Authority CIO	Microsoft Senior Director, State Government Affairs	Slalom Managing Director	Amazon Web Services Senior Sales Manager	Sound Transit CIO
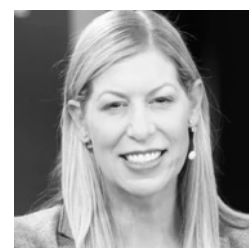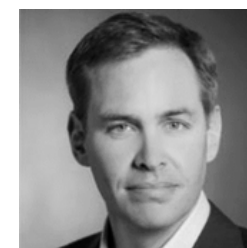
"Not everybody can be famous but everybody can be great, because greatness is determined by service."

-Martin Luther King Jr.

Today's Agenda

10:30 am	**Welcome and Opening Remarks**
10:35 am	**Recap of November 2023 Meeting**
10:40 am	**KCIT Org Realignment - UPDATE**
10:45 am	**2025 Budget and IT Project Prioritization**
11:10 am	**Strategic Information Technology (SITP) Plan 2024 thru 2027 - UPDATE**
11:20 am	**Questions/Discussion**
11:25 am	**Final Comments**
11:30 am	**Adjourn**

Opening Remarks

Megan Clarke
CIO, King County

Recap of November 2023 Meeting

Zlata Kauzlaric
IT Governance Manager

November 30, 2023 SAC Meeting
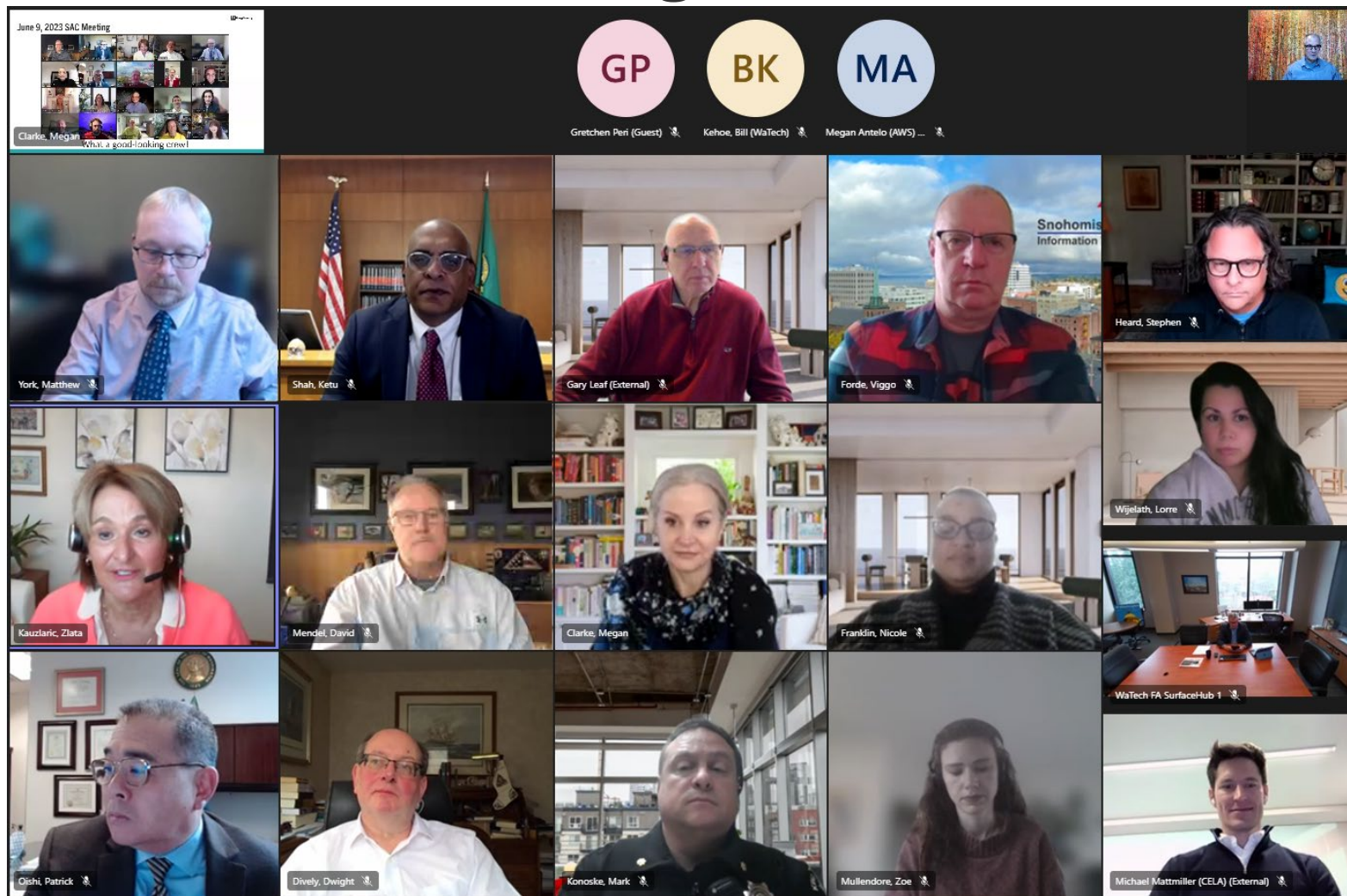
What a good-looking crew!

November 2023 Meeting Outcomes

The SAC-1000: Open conversation and stronger, supportive partnerships among members.

KCIT Updates: Operational and Strategic

- **KCIT Department:** Realign leadership roles for better support of the functions.

- **Business Mgmt Council (BMC) and Technology Mgmt Board (TMB):** BMC focus is on the County's priorities, and (TMB) on technology to deliver on priorities.

- **Solution Development Framework:** Reboot Agile Framework to deliver right solutions.

- **King County Internet:** Proviso on the project's delivery and plans for the County's agencies.

- **Strategic Planning.** Leveraged input received from stakeholders, including SAC, to finalize.

Strategic Technology Plan 2024-2027.
- SAC reviewed final goals and objectives, and a working copy of the initiatives.
- SAC endorsed the Plan, with Superior & District Court request for an on-going dialog.

KCIT Org Realignment Update

Megan Clarke
King County CIO

Current KCIT Org

HR	Comms	Strategy	Regional Services	Governance	Engineering	Product Mgmt and Analysis	PMO	Design and Civic Engagement	Partner Success (CSMs)	Information Security and Privacy	Business and Finance
					Software Engineering				ESJ		
					SQA						
					Network						
					Cloud						
					GIS						
					Enterprise Architecture						
					Modern Workplace						
					Application Support						
					CSS						
					ITSM						
					Data Management						

Realigned

June/July Posting

Accepted Starts 5/31

CIO

3rd Panel 5/10

Hired

1st Panel 5/13

Chief of Staff

Deputy CIO

Appointments End 6/30

Post/Appoint Later in 2024

Deputy CIO

OCIO Operations	Enterprise Technology	Technology Support Services	Business Advisory Services	Security and Privacy	Data Strategy and Operations	Finance
Governance	Software Engineering	Modern Workplace	Product Mgmt and Analysis	Information Security and Privacy	Data Management	Business and Finance
Regional Services	SQA	Application Support	PMO			
Strategy	Network	CSS	Partner Success (CSMs)			
Comms	Cloud	ITSM	Design and Civic Engagement			
HR	GIS					
ESJ	Enterprise Architecture					

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IT 2025 Capital Projects Prioritization

(aka IT Investment Planning)

(aka Resource Loading)

(aka What can we take-on in 2025?)

IT Investment – Capital Project Planning

Every budgeting cycle evaluates proposed County-wide and agency-specific capital projects.

- o Normally a biennial activity.

- o Elections alignment resulted in 2025 being an 'independent' year.

- o 2026 will return the County to biennial schedule (2026-2028).

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IT Investment – Capital Project Planning – Existing Process

Enterprise and agency capital projects on different paths

Existing portfolio of I.T. not considered in decision-making.

Projects approved budgetarily then 'thrown over the wall' to KCIT.

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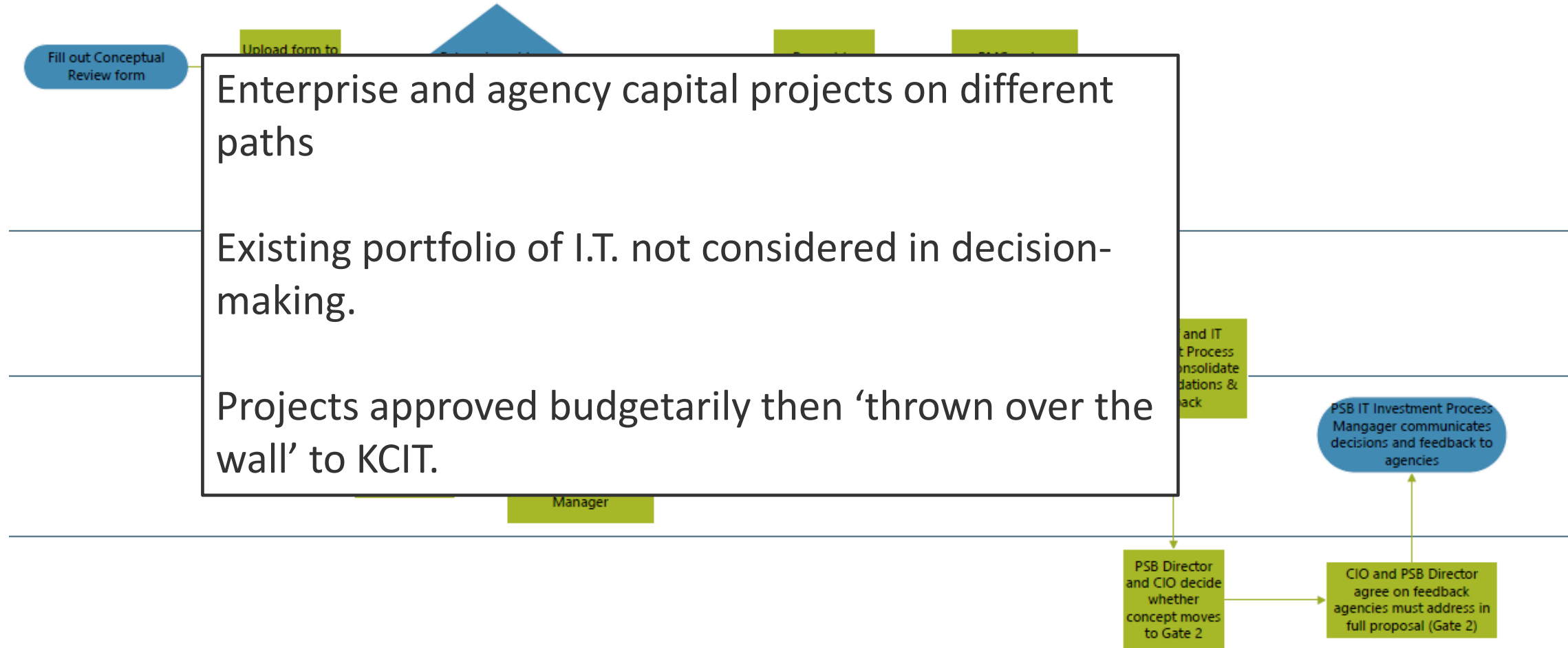
IT Investment – Capital Project Planning – Adjusted Process

We Made **Adjustments** for 2025 Planning

Project Concepts Submitted

→

BMC Reviews All Concepts

Concepts are Scored Numerically to Prioritize

→

KCIT performs resource loading exercise.

→

KCIT recommends projects to move forward.

↓

PST Director and CIO Make Final Decision

←

BMC Reviews Again?

Reprioritizes?

←

Estimation and Additional Information

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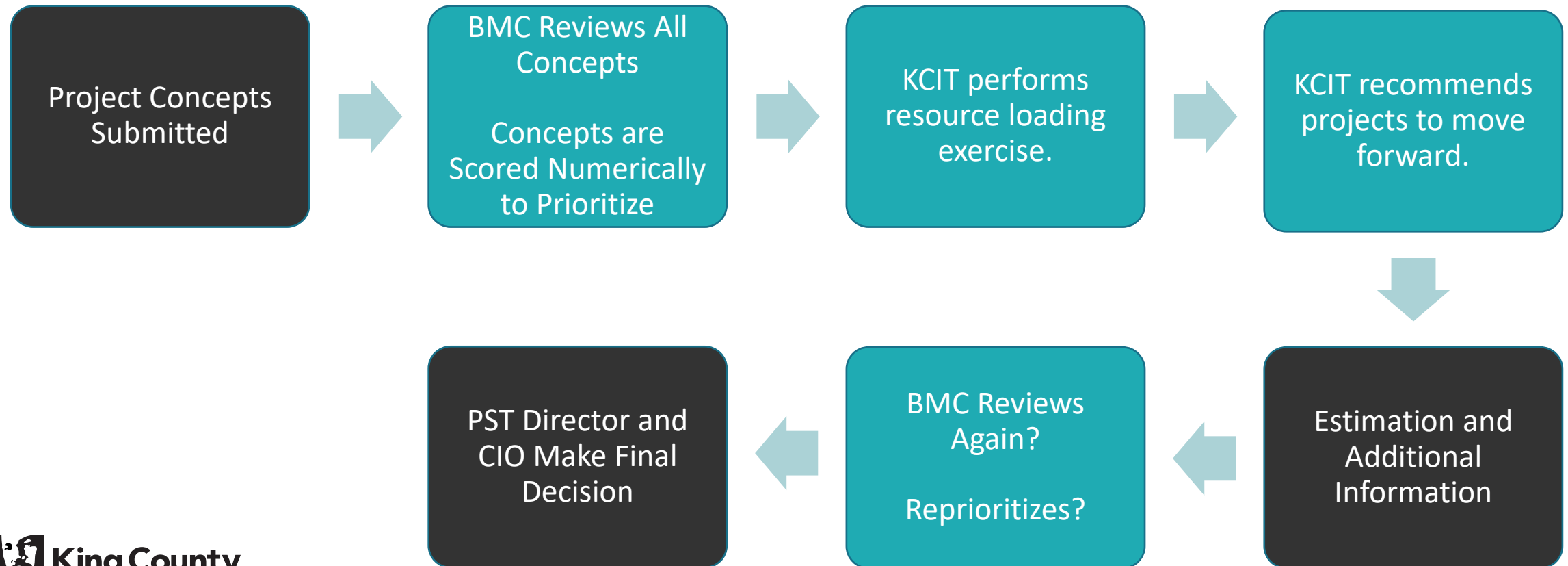
KCIT Resource Loading Exercise

The 2025 IT Investment Process - 18 project concepts.
How many can KCIT accommodate?

Work presently in play: ⬅ KCIT evaluated, assigning loads per individual on the teams.

1. 2024 (and prior) capital projects.

2. 2024 operational and agency projects under $250K.

3. Operations.

4. Other stuff.

Work on the horizon

1. 2024 (and prior) capital projects extending into 2025.

2. 2024 operational and agency projects under $250K extending into 2025.

3. Technical debt reduction

4. Operations (ongoing).

5. Strategic planning initiatives.

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Houston, we have a problem!

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KCIT Resource Loading Exercise - Results

The Problem
KCIT Engineering, Data, and Security resources are presently allocated at 150-800% (through 2026).

Five PM's are available for 2025.

Decision:
1. Send all projects to estimation step.
2. Reflect proposed resourcing adjustment in the estimates.
3. Leverage priority rankings for final 2025 capital project decisions.

Immediate Question:
How Do We Solve for the IT Investment Process?
1. Adjust the project resourcing approach for IT needs.
2. Support the use of paid-for PM's (with limits).

Concurrently (now):
1. KCIT Engineering, Data, and Security teams are organizing and prioritizing existing workloads.

The Goal
To better project our next few years of work and provide the County with a data-driven understanding of the resourcing challenges at hand.

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A Stark Reality

KCIT's resourcing challenge will take a few years to correct.

It will not correct itself.

We need understanding, buy-in, and support County-wide.

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King County 2024-2027
Strategic Plan
UPDATE

DISCLAIMER
We have not received approval to share the plan.
We are including the proposed Goals/Objectives/Initiatives
for your later review.
Please do not share, forward, post on Facebook, or
do a tik tok strategic plan challenge. ☺

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GOAL 1: Enable a digital King County that offers equitable access, opportunities, and outcomes for all community members.

Objectives	Initiatives	Start	Fini	24Q1	24Q2	24Q3	24Q4	25Q1	25Q2	25Q3	25Q4
Be data-driven when making decisions regarding equitable access and standards across the county.	Strategically invest in data hubs and intelligence tools to identify where needs for services are the greatest.	24Q1	28Q4	░	░	░	░	░	░	░	░
Facilitate the use of tools and measures that remove potential bias from information technology	Establish metrics that track the outcomes of equity impact processes intended to eliminate bias.	25Q1	26Q1					░	░	░	░
	Expand Equity Impact Reviews (EIRs) to include Information Technology (IT) lines of service.	24Q3	27Q3			░	░	░	░	░	░
	Standardize, digitize, and make transparent the Equity Impact Review (EIR) process and use for 95% of County projects.	25Q1	27Q1					░	░	░	░
Support efforts to build a Washington state broadband and digital equity plan that addresses	Complete two WSBO funded public private partnership infrastructure grants with Ziply Fiber.	24Q1	25Q4	░	░	░	░	░	░	░	░
	Engage with the office of PSB the OERSJ to include broadband and digital equity as a new determinant of equity.	24Q1	27Q4	░	░	░	░	░	░	░	░
	Establish a framework for tracking digital equity funding opportunities.	24Q1	24Q4	░	░	░	░				
	Establish broadband and digital equity measurements and repeatable data sources to enable dashboard reporting.	24Q1	24Q4	░	░	░	░				
Lead the standardization of accessibility and language across all communication channels with	Create a process that allows the public to provide feedback on tools that directly support their customer service experience.	27Q1	27Q4								
	Ensure that all public-facing web technologies meet the Web Content Accessibility Guidelines (WCAG)	24Q1	24Q4	░	░	░	░				
	Define County supported communication channels -where/ how they are utilized and the languages that each supports.	24Q2	25Q2		░	░	░	░	░		

GOAL 2: Continuously Improve Digital Security and Privacy.

Objectives	Initiatives	Start	Fini	24Q1	24Q2	24Q3	24Q4	25Q1	25Q2	25Q3	25Q4
Automate King County's threat detection capability.	Analyze and develop a 3-year roadmap for threat detection capability within the security operations center for King County.	24Q1	25Q3								
	Develop a robust, countywide security incident response plan that aligns with the Cybersecurity and Infrastructure Security Agency best practices for local government entities.	24Q1	25Q2								
	Invest 5,000 hours in further tuning of Sentinel, KCIT's Security Information and Event Management platform, to develop an automated threat detection capability.	24Q1	26Q2								
Centralize and streamline identity management at King County.	Complete Active Directory (AD) consolidation, migrating all users and workstations into the KC domain.	24Q1	26Q3								
	Design and implement a policy and plan for vendor access to servers and data that recognizes the breadth of usage scenarios.	26Q1	27Q4								
	Develop an identity management policy for public users (non-County employees) who interact with King County digital assets.	26Q1	27Q4								
	Procure an enterprise identity governance platform to centralize and streamline identity management across King County.	26Q1	27Q4								
Ensure the privacy and security of information assets.	Implement a data loss prevention strategy to control access and transmission of sensitive data across King County.	24Q1	25Q4								
	Implement an enterprise information classification strategy as it applies to Azure Information Protection (AIP) labeling, data loss prevention (DLP), and other similar functions.	24Q1	25Q4								
	Inventory Personally Identifiable Information (PII) countywide through a system of record at the software and data level.	24Q1	27Q4								
	Reduce response time to remediate high vulnerabilities by 20%.	24Q1	24Q4								

GOAL 2 (cont): Continuously Improve Digital Security and Privacy.

Objectives	Initiatives	Start	Fini	24Q1	24Q2	24Q3	24Q4	25Q1	25Q2	25Q3	25Q4
Increase the speed of information security and privacy strategy adoption and deployment in the County.	Achieve a team member count and structure that appropriately reflects the critical role and responsibilities of the security and privacy team for the County.	24Q1	27Q4	▓	▓	▓	▓	▓	▓	▓	▓
	Develop a security and privacy committee with representation from County agencies for centralized decision-making and communications regarding efforts to protect information and assets.	25Q1	26Q2					░	░	░	░
	Develop a shared responsibility program with County agencies to inform, educate, and obtain consensus regarding regarding efforts to protect information and assets.	25Q1	27Q1					░	░	░	░
	Reduce response time to critical security and privacy incidents by 10%.	24Q1	25Q2	░	░	░	░	░	░		

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GOAL 3: Enable a digital King County through responsible and managed investment in digital capabilities.

Objectives	Initiatives	Start	Fini	24Q1	24Q2	24Q3	24Q4	25Q1	25Q2	25Q3	25Q4
Design and implement a portal experience for the community that serves as a 'one-stop shop' for needed services and information.	The portal itself.	24Q2	27Q1								
	Develop a countywide strategy for Customer Relationship Management (CRM), including a roadmap for the reduction of redundant systems.	24Q2	27Q1		░	░	░	░	░	░	░
	Inventory all identity-associated entry points for those we serve and develop a plan and timeline to centralize their access via the portal.	27Q2	28Q1								
	Leverage available data to define and build an omnichannel approach for interactions between King County agencies and those they serve.	27Q1	28Q1								
Develop a formal Artificial Intelligence (AI) strategy and roadmap for King County	Draft and formalize an AI governance model including a standards engagement toolkit to support the established AI ecosystem.	24Q1	25Q4	░	░	░	░	░	░	░	░
	Establish an AI investment framework based on King County's principles of True North.	24Q1	24Q4	░	░	░	░				
	Identify the new skills needed by employees to use AI in the business setting.	24Q1	25Q2	░	░	░	░	░	░		

GOAL 4: Expand the availability, use, and power of data and analytics to advance a data-driven King County

Objectives	Initiatives	Start	Fini	24Q1	24Q2	24Q3	24Q4	25Q1	25Q2	25Q3	25Q4
Implement an enterprise data governance strategy and roadmap.	Develop a set of open data best practices and a community of practice across the county to focus on useability, quality, and consistency.	24Q1	27Q4								
	Establish a Data Office with Chief Data Officer and enterprise data governance council.	24Q1	24Q4								
	Partner with agencies to catalog/classify/secure/share information assets using a consistent approach that adheres to asset management, data security, and information classification policies.	24Q1	27Q1								
	Catalog and map data assets.	26Q1	28Q4								
	Refine and execute the open data strategy and associated roadmaps.	24Q1	27Q4								
	Enable self-service data analytics capabilities and expand data literacy across County agencies.	27Q1	28Q4								
Increase the transparency, availability, and use of data relevant to specific areas of focus to be determined, across the County (equity, quality of services, etc.).	Identify, year over year, the area(s) of focus, provision the work to gather, analyze, and present data, and provision dashboards that present relevant metrics regarding the area of focus.	25Q1	28Q4								

GOAL 5: Drive Information Technology effectiveness and operational excellence.

Objectives	Initiatives	Start	Fini	24Q1	24Q2	24Q3	24Q4	25Q1	25Q2	25Q3	25Q4
Accelerate legacy modernization	Develop a resilient and scalable hybrid cloud strategy that addresses evolving technology needs and generates flexible cost models tied to business investments.	24Q1	24Q4								
	Modernize conference room technologies and implement ongoing maintenance practices.	24Q1	25Q4								
	Identify systems and hardware technical debt, and introduce debt reduction planning into lifecycle management.	24Q2	24Q4								
Create an information technology asset management practice to reduce risk, manage cost, and improve service.	Develop an inventory of assets (physical and virtual) and a corresponding strategy for their ongoing maintenance and lifecycle management.	24Q1	TBD								
	Implement radio subscriber Preventative Maintenance (PM) service to the entire King County region for both internal and external public safety agencies.	24Q1	27Q4								
	Comply with regulatory requirements for Distributed Antenna Systems by establishing servicing processes no longer performed by PSERN.	24Q2	24Q4								

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GOAL 5 (cont.): Drive Information Technology effectiveness and operational excellence.

Objectives	Initiatives	Start	Fini	24Q1	24Q2	24Q3	24Q4	25Q1	25Q2	25Q3	25Q4
Deliver a strategic information technology services portfolio that focuses on enterprise value	Build a culture of responsible innovation to support the development and testing of new concepts.	24Q1	27Q4								
	Complete the transition to Application Programming Interfaces (APIs), platforms, and reusable services that reduce effort and accelerate delivery.	24Q1	26Q4								
	Deliver Business Continuity (BC) plan that is maintainable and testable.	24Q1	24Q3								
	Identify business capabilities served by disparate technology solutions and draft a strategy for the reduction of redundancies.	24Q1	25Q1								
	Update the enterprise resource planning (ERP) strategy and roadmap.	25Q1	27Q1								
	Reduce the number of unique configurations of hardware and software through the use of enterprise-enabled solutions.	26Q1	28Q4								
	Establish the KCIT service catalog.	26Q1	27Q4								

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GOAL 5 (cont.): Drive Information Technology effectiveness and operational excellence.

Objectives	Initiatives	Start	Fini	24Q1	24Q2	24Q3	24Q4	25Q1	25Q2	25Q3	25Q4
Evolve the project oversight and management functions to reduce administrative burden, improve project outcomes, and increase the percentage of on-time project completion.	Ensure alignment of business priorities with technology investments and enterprise/County values.	24Q1	24Q2								
	Implement resource planning within KCIT to facilitate project intake, project prioritization, project planning, and project oversight.	24Q1	25Q3								
	Refine the KCIT governance function to increase efficiencies and reduce administrative burden.	24Q1	25Q1								
Finalize and implement the Enterprise Architecture (EA)	Develop and maintain a consistent Enterprise Architecture (EA) framework for aligning technology investments with Information Technology and business objectives.	24Q1	24Q4								

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Next Steps

1. Currently in Executive review.

2. Upon completion, the Executive will transmit the Strategic Plan to Council for adoption

Meanwhile, the plan is being *informally* socialized with stakeholders.

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Questions? Thoughts?

SAC Members Feedback

Final Remarks

Megan Clarke
King County Chief Information Officer

Thank You!

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