



APPENDIX F - ROLL-UP OF BUSINESS DRIVERS IDENTIFIED DURING DOCUMENT REVIEW

The following two tables show the business goal and objectives that were identified from review of the business documents listed in Appendix D. The Doc Xref column in the second table corresponds to the business document number in Appendix D.

Strategic Technology Planning Roll-up Table (from Detail Table Below)

Business Goal (summarized from detail table)	Related Objectives	Related Category (see detailed table below)	Frequency
Maximize value of services delivered to constituents	<ul style="list-style-type: none"> • Responsiveness and availability that meet or exceed service level expectations • Healthy infrastructure • Ensuring existing service delivery is #1 priority! 	<ul style="list-style-type: none"> • Infrastructure preservation and stewardship • Performance management • Analytics • Reporting tools • Anywhere office • High availability • Business process modeling • Resource planning and management • Regulatory 	<p>7</p> <p>2</p> <p>11</p> <p>2</p> <p>5</p> <p>1</p> <p>1</p> <p>1</p> <p>2</p>
Ensure public safety and effective response to emergencies	<ul style="list-style-type: none"> • Coordinated and effective response to safety/emergency needs is handled by best resource • Information needed for decisions is available when needed 	<ul style="list-style-type: none"> • Anywhere office • Infrastructure preservation and stewardship • Data integration 	<p>R*</p> <p>R</p> <p>7</p>
Government accessibility and interaction	<ul style="list-style-type: none"> • Increased self-service and self-engagement opportunities • Automated/electronic forms and workflow • Richer internet experience 	<ul style="list-style-type: none"> • Self-help • Robust web presence • Customer experience • Video conferencing • Security • Technology outreach 	<p>5</p> <p>5</p> <p>2</p> <p>2</p> <p>5</p> <p>2</p> <p>2</p>



Business Goal (summarized from detail table)	Related Objectives	Related Category (see detailed table below)	Frequency
		<ul style="list-style-type: none"> Pro-active communication 	
Service Integration – ‘One Government’	<ul style="list-style-type: none"> Information control & integration (single entry and storage, defined ownership, accessibility to all with authority for review/update, available to reporting and analytics, safe and secure) Customer service that captures/addresses entire customer experience (call center, effective routing, ownership of call/question through to completion, ‘account management’) Electronic/remote offices (all tools, records, information available and usable anywhere) Integration within King County and external to King County (with state, cities, etc.) 	<ul style="list-style-type: none"> Data integration Regional/State ‘One Gov’ Portfolio management Resource planning and management Customer experience Video conferencing Anywhere office 	R 6 2 4 R R R R
Provide services ‘upstream’ where possible to prevent higher downstream costs and consequences	<ul style="list-style-type: none"> Identify and implement more upstream services Monitor impact of upstream services on downstream services to ensure positive correlation exists 	<ul style="list-style-type: none"> Analytics Entrepreneurial 	R 4
Build healthy neighborhoods		<ul style="list-style-type: none"> ‘Anywhere’ office Technology outreach Geo analysis/tools Broadband 	R2* R 2 1
Environmental leadership	<ul style="list-style-type: none"> Provide services in a sustainable way 	<ul style="list-style-type: none"> Green Sustainability 	6 2
Public accountability and transparency	<ul style="list-style-type: none"> Effective performance management is utilized to improve services and account for performance Information and records are available with appropriate 	<ul style="list-style-type: none"> Performance management Security Data integration 	R R R2



Business Goal (summarized from detail table)	Related Objectives	Related Category (see detailed table below)	Frequency
	security and access controls		
Maintain a healthy, flexible, lean, integrated, technology infrastructure	<ul style="list-style-type: none"> • Strategy related to State systems • Replace Legacy components prior to service erosion 	<ul style="list-style-type: none"> • Infrastructure preservation and stewardship • Regional/State 	R R

Note: * an R in the far right column indicates that the roll-up category has already been used above. R2 indicates an additional re-use of that category.

Strategic Technology Planning Detail Table – derived from various business documents

Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
8	Courts – Joint Technology Plan	Public demand for self-service	<ul style="list-style-type: none"> • Forms, filings, payments • Available on-line and at kiosks 	Self-help
		Information sharing across justice agencies	<ul style="list-style-type: none"> • Intra-government (& Inter) data exchange and data standards • Shared data for interpreter services, facilitator, other) • Automation of current manual process (notification management, grant and contract management, jury management) • Improve network architecture to reduce security risks 	Data integration security
		Public accountability/transparency – data access and security	<ul style="list-style-type: none"> • Process metrics • Data management 	Performance management Security
		Proactive communications	<ul style="list-style-type: none"> • Citizen centric and proactive internet approach • Richer internet experience 	Robust web presence



Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
		Support integration	<ul style="list-style-type: none"> • Technology partnerships and information sharing • Joint infrastructure 	Regional – State
		Complicated relationships with contract courts	<ul style="list-style-type: none"> • Improved cost tracking, billing etc. • Improved communication 	
		State case management system status uncertain	<ul style="list-style-type: none"> • Must replace either locally or at state level soon • Need long-term strategy on state developed systems. 	Regional - State
			<ul style="list-style-type: none"> • Joint infrastructure investments (increase service, decrease risk and cost) 	Regional - State
8	District Courts – Operational Master Plan	Paperless and electronic filing	<ul style="list-style-type: none"> • DCoR Phase 1 – addresses paperless access • Electronic filing of documents still needed 	Self-help
		Call center and payment center	<ul style="list-style-type: none"> • Supporting telephony integration into applications (i.e. phone calls ‘pop’ applications to front of desktop, already open to current caller’s information) 	Infrastructure preservation and stewardship (IPT) One Gov
		Jurisdictions enlarged and number of judges reduced	<ul style="list-style-type: none"> • Larger infrastructure? • Scalable systems and processes 	Portfolio management
		Unified, centralized, countywide courts	<ul style="list-style-type: none"> • Consistent policies and procedures across locations • Ability to overflow work across resources • Access to common tools, documents, processes, workflows 	Resource planning and management One Gov



Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
3	DCHS – draft Service Delivery Plan	Increase job preparation/readiness for youth	<ul style="list-style-type: none"> Increased services and opportunities for training 	Customer experience
		Prevent homelessness	<ul style="list-style-type: none"> Analytical tools for evaluating program effectiveness, option effectiveness, etc. 	Analytics Self-help
		Prevention/intervention for at-risk or in-need persons	<ul style="list-style-type: none"> Improved case management and integrated information 	Analytics Data integration
		Increase developmental and behavioral healthcare availability for vulnerable populations	<ul style="list-style-type: none"> Client service history integration across silos 	Data integration Self-help Video conferencing Analytics
		Pandemic flu	<ul style="list-style-type: none"> Highly scalable ability to work remotely Ability to communicate broadly in real-time 	Anywhere office Security High availability
6	ABT – several documents	Back –office functions too costly	<ul style="list-style-type: none"> Streamline business process Consolidate systems and support of those processes Execute budget reductions based on realized process efficiencies 	Business process modeling Performance management
1	Department of Transportation – 9 year plan	RapidRide	<ul style="list-style-type: none"> RapidRide 	
		Service partnerships with other providers – more regional coordination	<ul style="list-style-type: none"> Improved ability to share information for better route planning, route coordination 	Regional – State



Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
		New services in developing areas	<ul style="list-style-type: none"> • Pre-plan expansion based on King County growth plans • Scenario and forecasting tools 	Analytics
		Expand alternate services – paratransit, ridesharing, vanpool	<ul style="list-style-type: none"> • Analytics for effectiveness, value assessment, needs assessments, customer satisfaction 	Analytics
		Global climate changes – reduced emissions	<ul style="list-style-type: none"> • Switch to greener fuels • Switch to lower emission vehicles 	Sustainability
		Healthier environment by departing from car-bound lifestyles – Department of Transportation part of walkable communities	<ul style="list-style-type: none"> • Design bus routes/services to support walkable communities (not take their place) • Urban planning that ensures new communities have appropriate services within walkable distances 	Analytics Geo
16	Iris/Tess	Replace old systems that do not fully support current business needs	<ul style="list-style-type: none"> • System replacement and integration • System security • System speed / response times 	Infrastructure preservation and stewardship Security
		Integrate Law, Safety, and Justice data into systems	<ul style="list-style-type: none"> • Effective middle ware that provides data seamlessly • Clear data ownership at enterprise level 	Data integration
		Maintain ability to respond effectively	<ul style="list-style-type: none"> • Increase system and data availability 	Infrastructure preservation and stewardship



Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
10	I-Net	Continually increasing broadband demand	<ul style="list-style-type: none"> • Time/Plan speed improvements to just beat customer needs/demand • Ensure rural needs are being met either privately or publicly – expectation is that density dictates (on average) higher speeds/bandwidths 	Robust web presence
		Increasing customer service expectations of customers	<ul style="list-style-type: none"> • Improved customer tracking/management • Faster response times • Clearer communication / expectation setting up front 	Customer experience
		New product offerings by competitors utilizing state of the art technology	<ul style="list-style-type: none"> • Ensure internal technology keeps pace with mid-pack of carriers/providers • Ensure Research and Development is part of product/services costs 	Infrastructure preservation and stewardship
		Diminishing funding	<ul style="list-style-type: none"> • Adjust rates • Offer new products • Seek our grants where appropriate – especially considering planned national investments 	Entrepreneurial
11	Law, Safety, and Justice	Inefficient business practices due to non-integrated process/data	<ul style="list-style-type: none"> • Share data across functions – ensure clear data ownership and stewardship 	Data integration
		Jail population management difficulty	<ul style="list-style-type: none"> • Remote / video visiting • Remote/ video court appearance 	Video conferencing Anywhere office



Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
		Law enforcement remote access to increasing volumes of data	<ul style="list-style-type: none"> Secure, robust, growing infrastructure Fast, consolidated information access Specialized remote equipment 	Portfolio management
		Increased data requests due to homeland security	<ul style="list-style-type: none"> Data marts (containing all needed information), analytical tools, and end-user ease of inquiry and reporting) 	Analytics Reporting tools
		Unreliable intergovernmental systems/upgrades	<ul style="list-style-type: none"> Upgrade equipment 	Legacy Regional – State
12	Radio	High criticality/availability equipment nearing end of life	<ul style="list-style-type: none"> Expand footprint Integrate data with other jurisdictions (both directions) 	Legacy
		Need for increased regional (and broader) interoperability due to homeland security	<ul style="list-style-type: none"> Integrated or coordinated responder workflows, tools Event prioritization and escalation across jurisdictions 	Regional – State
4	Department of Natural Resources and Parks - GIS	<ul style="list-style-type: none"> Continuing technology improvements and availability of mapping utilities online Performance measurement / management initiatives Data ownership 		Geo
4	Department of Natural Resources and Parks -Water Land and Resources Division	<p>Increased regulation (requiring budget diversion) Annexations will drastically reduce discretionary revenues available Planned revenue reduction</p>	<ul style="list-style-type: none"> Reduced water monitoring and look towards new funding sources outside of County Focus on meeting new regulatory requirements 	Entrepreneurial Regulatory



Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
4	Department of Natural Resources and Parks - Wastewater	<ul style="list-style-type: none"> - Reduce/smooth rate increases - Convert waste to resource - Bring new treatment plant (Brightwater) online 		Entrepreneurial
4	Department of Natural Resources and Parks -Solid Waste	Manage financial impact of tonnage downturn Regional collaboration on master plan Plan for disposal in anticipation of closing Cedar Hills landfill Convert waste to resource	<ul style="list-style-type: none"> • Closely monitor tonnage, revenue, expenditures and respond if needed • Waste recycling, reduction/prevention/re-use 	Pro-active communication Robust Web
4	Department of Natural Resources and Parks -Parks	<ul style="list-style-type: none"> - Increase entrepreneurial and volunteer efforts at facilities - Support increased youth recreational activities - Improve existing facilities 		Entrepreneurial
5	Department of Adult and Juvenile Detention - Operational Master Plan 2004	Future revenue shortfalls	<ul style="list-style-type: none"> • Increase revenue collection • Modify revenue allocation process for CX • Change revenue collection process, priorities, etc... 	



Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
		Increased Demand for services due to population growth	<ul style="list-style-type: none"> Expand physical infrastructure Execute programs providing alternatives to detention Execute programs shortening detention periods Execute programs that mitigate need for detention 	Portfolio management
		Faster/easier booking	<ul style="list-style-type: none"> Electronic submission of booking documents 	Anywhere office
		Improve classification process and improved determination of inmate program eligibility	<ul style="list-style-type: none"> More information for classification process Automatic recommendations for classification based on profiles, history, etc... 	Analytics
2	Public Health	Increasing regulation	<ul style="list-style-type: none"> Systems of record that meet/surpass all regulatory requirements – necessitates systems that are easy to update 	Regulatory
		Emerging diseases, environmental threats, and terrorism – need to be able to respond more rapidly	<ul style="list-style-type: none"> Advance preparedness systems Rapid assessment / threshold setting and alerting systems 	Analytics
		Diminishing funding	<ul style="list-style-type: none"> New revenue sources or allocation methods 	
		Promotion – provide information necessary to make healthier choices	<ul style="list-style-type: none"> Increased web presence – easy to use and interesting /entertaining content (web 2.0 or 3.0) 	Robust web Pro-active communication



Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
		Escalating health care costs – need to provide affordable health care to all	<ul style="list-style-type: none"> • Cost control systems • Alerting and exception reporting, monitoring, trending analysis • Group rate setting agreements 	Analytics Reporting tools
		Focus on neighborhoods?	<ul style="list-style-type: none"> • Electronic office (tools, records, diagnosis) available remotely as needed 	Anywhere office
9	Prosecuting Attorney Office – PROMIS	On-line office from courtroom, elsewhere	<ul style="list-style-type: none"> • Case document management across justice agencies 	Anywhere office
			<ul style="list-style-type: none"> • Web-based/accessible documents and data 	Self-help Robust web
			<ul style="list-style-type: none"> • Unified documents/data entry 	Data Integration
		Flexibility to meet current and future business needs	<ul style="list-style-type: none"> • Replace/upgrade aging systems 	Legacy
		Reduced risk of operational failure from aging systems	<ul style="list-style-type: none"> • Replace/upgrade aging systems 	
13	County's energy conservation plan	50% of total energy from renewable sources by 2012, Transit by 2020	<ul style="list-style-type: none"> • Flywheel UPS technology? 	Green
		10% net reduction in energy usage by 2012 (from 2007 base)	<ul style="list-style-type: none"> • Flywheel UPS technology in DC • Data center to reduce overall power consumption by 10% by 2012 (compared to 2007) • Desktop equipment power reductions (thin client, Verdiem) • Increased telecommuting (also reduces waste/emissions) 	Green



Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
		Maximize turning waste into energy	<ul style="list-style-type: none"> Minimize waste through recycle of old equipment Flywheels (no disposal of batteries) 	Green
		LEED gold certification for all new buildings		Green
		Encourage purchase of energy star equipment and factor energy efficiency into purchasing decisions	<ul style="list-style-type: none"> All IT equipment purchase energy star compliant Verdiem PC and server procurement to incorporate extra consideration for energy star products, energy star 'vendors' (i.e. those utilizing green production methods) 	Green
		Reward departments that save on energy by returning savings to departments	<ul style="list-style-type: none"> Data center rates based on power consumption (to shape behavior towards power savings) Rebate IT customers based on Verdiem energy savings 	Green
14	Growth management plan	Population and economic growth Rural and suburban planning differences Annexation initiatives		Portfolio management
15	Equity and social justice plan/ documents	Incorporate impact of all policies/decisions on underserved communities		



Doc Xref	Area	Business Driver	Potential Solutions	Roll-up Category
		How can policy/decision be used as an opportunity to work 'upstream'? Upstream is at the root of issues causing inequity such as affordable housing, quality education, safe neighborhoods, affordable transportation, community recreational opportunities	<ul style="list-style-type: none"> • Provide equal access to information and services (through internet) • Make information accessible (multiple languages) • 	
			<ul style="list-style-type: none"> • Provide older technology equipment that still works to underserved communities (recycle?) • Introduce related education/jobs programs? • Perform and provide local technology planning and services 	Sustainability Technology outreach
		Identify underserved communities	<ul style="list-style-type: none"> • Provide data analytic and reporting tools • Ensure data is secure/accessible 	Analytics Security
		Community engagement in planning and decision making	<ul style="list-style-type: none"> • Identify Technology / broadband needs of communities and where these needs are underserved • (Business Relations and Economic Development currently updating rural strategies and will reflect broadband access in those strategies if needs are there) 	Broadband Technology outreach
		Integrate services and planning so that benefits reach beyond silos	<ul style="list-style-type: none"> • Law, Safety, and Justice – integration of child/welfare processes and related data 	Data integration



King County

Strategic Technology Plan 2009-2012