King County Information Technology

Line of Business Plan

Workstation Product Line

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Section 1: Strategic Context

Overview

The King County Department of Information Technology (KCIT) Line of Business (LoB) provides information technology (IT) services to the Executive branch of King County government. KCIT also contracts out IT services to the County's Legislative and Judicial branches, as well as to customers external to King County government based upon their needs. IT services are utilized to improve customer performance and capacity to deliver *their* services to internal and external customers.

Included within the KCIT LoB are eight separate product lines, each with their own order forms, rates, and service options. These product lines include:

- Applications
- Business Analysis
- eGovernment
- IT End-User Training
- IT Project Management
- Regional Services
- Voice
- Workstations

Supporting these product lines are 17 distinct internal services. Product line rates include any internal service charges related to delivering ordered services. See Section 5 for a list of all services and a chart which describes how the KCIT product lines and internal services interact in order to deliver end services to KCIT customers.

KCIT's primary goal is to deliver products that improve our customer's operational performance. This is most effective when both KCIT and our customers fully understand each other's products and operating models. Within this context, KCIT works with our customers as partners, ensuring that they understand and fully leverage the services they currently procure as well as any other services that may provide value to their operations. Service delivery managers have been aligned with each of our primary customers to ensure related dialogue occurs. This includes planning for future customer needs as their business model and operations evolve. As existing products evolve and/or new products are identified, overall cost benefit analysis is performed to ensure that changes have a positive net impact on King County. Some new product development will require start up investments in order to deliver the service to initial customers. However, the product may not be cost effective without broader

acceptance and adoption by multiple customers. Therefore, often, new product purchasing commitments may be needed before agreeing to new product development.

While the overall goal is net efficiencies for the County, investment and/or higher on-going IT service cost may be required in order to achieve overall County efficiencies. For this reason, it is important for a full cost-benefit analysis be understood before undertaking new IT service options. This also impacts how the County and individual organizations within the County, contribute to on-going efficiency calculations and discussions.

Alignment of the KCIT Line of Business to the King County Strategic Plan

KCIT currently provides services to all King County agencies and departments. In doing so, we indirectly support all areas of the King County Strategic Plan (KCSP). Additionally, IT investments are currently underway or planned to improve our customer's operations in most areas of the KCSP, as seen in Figure 1 below.

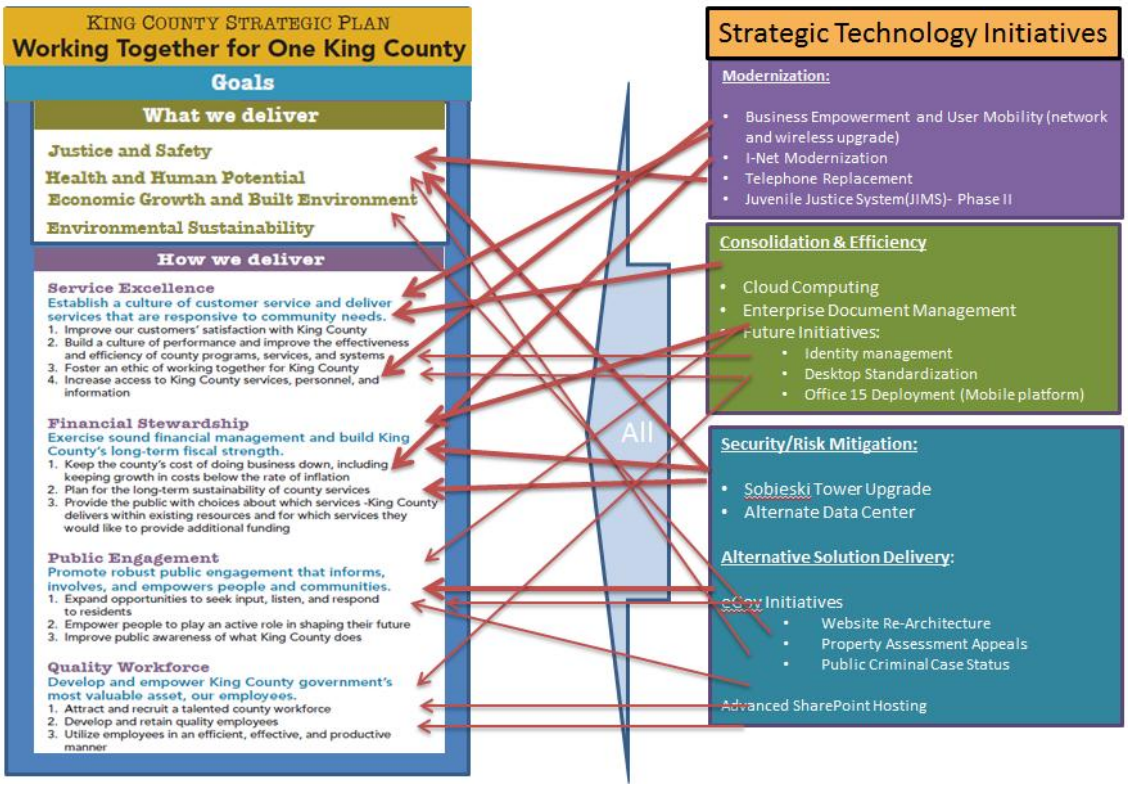

Figure 1: How IT Investments Align With KCSP

This overall alignment is reflective of the broad pervasiveness of IT services and their utilization as a core operational component throughout County government. Specific alignment of the workstation service is covered in following sections of this report.

Current State Analysis

In order to better understand the changing environment surrounding KCIT, a "Current State" analysis was performed. Below identifies internal and external factors that can help or hinder change efforts around KCIT service delivery.

Internal Strengths

- Strategic Technology Plan aligned with King County Strategic Plan
- KCIT Consolidation
- Product Catalog
- Rate setting & Transparency

Internal Constraints

- Overall lack of IT discipline
- Move to more strategic leadership
- Significant initiatives requiring added support
- Staff investment required to stay current and dynamic
- Value of IT: quality and efficiency, cost center or enabler

External Opportunities

- King County Strategic Plan
- Increased market product offerings (more options for off-the-shelf software)
- Bring Your Own Device (BYOD)
- Demand for technology
- Executive priorities supporting KCIT
- Product based budgeting
- Lean
- Benefits realization
- High Executive leadership support
- Increased interest for KCIT jobs resulting in higher quality applicants

External Challenges

- Emerging mobile/consumerized reality
- Increased public expectations for mobile applications and web services
- Diverse service delivery in County (Executive branch and separately elected)
- Utilization of common County services by separately elected agencies
- County investment level on IT and TCO

Change Drivers

Internally, there are many factors that influence the environment surrounding KCIT. The recent organizational merge into one KCIT (versus independent information and technical support divisions within each department) enables KCIT to build standardization and common efficiencies across the County. Areas of priority include: universal policies, infrastructure investments, asset management, and flexible resource allocation. KCIT's rate setting allows departments to choose how much of KCIT's services they would like to purchase in the upcoming fiscal year. This will introduce a much more flexible demand structure, which will mean that in the future KCIT will (a) need to stay affordable and competitive and (b) have the

infrastructure flexibility so that if demand fluctuates, KCIT can accommodate it without significant impacts to cost.

Externally, the world of technology is constantly changing. Cloud computing is changing the parameters and limitations of applications, workstations, and the infrastructure between the two. Personal devices (such as tablets and laptops) are becoming more affordable and therefore more ubiquitous in the workplace. KCIT will be addressing the new reality of more options for mobile devices as well as a greater demand for support and integration of personal devices into the professional infrastructure. Finally, there is a constant and growing demand for more technological access and adaptability for services, both internally within King County and externally from users of King County services.

Assumptions

Demand forecasting and alternative analysis operates on the below assumptions, primarily for simplicity but also based on trend analysis:

1. One device per employee (as primary workstation)
2. Employee Count remains constant
3. Demand for personal device usage will increase over time

Workstation Service Overview

This Line of Business plan is focused on delivery of the workstation product line, which is also referred to as the workstation service.

KCIT's workstation service provisions, maintains, and supports end-user computing devices, the network connectivity of those devices, and core business functionality available to all users (such as email and PowerPoint). The figure below illustrates the activities performed by service.

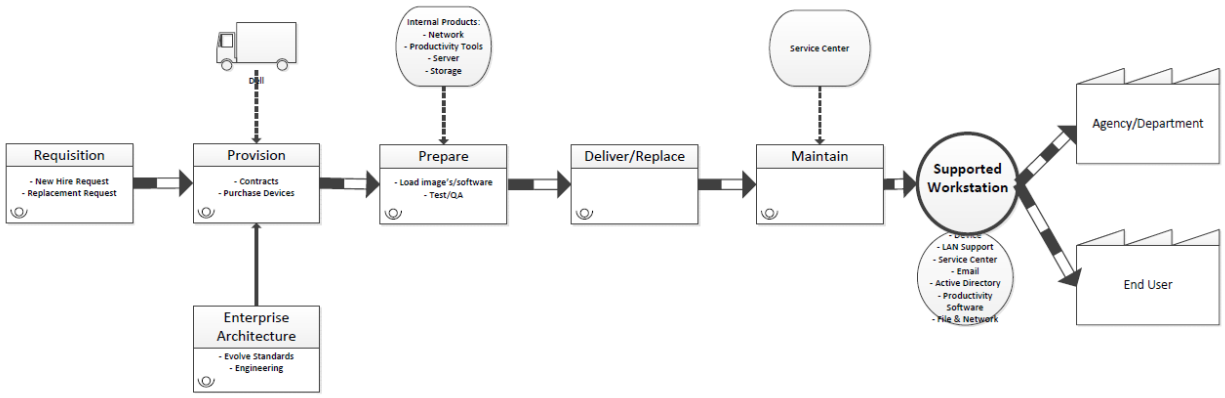

Figure 2: KCIT Workstation Service Activities

The customers of the workstation service include all King County employees who need a workstation device for their work, and who are the workstation end-users. The provisioning is facilitated at the agency/department level at the point when the workstation needs to be replaced, or provisioned for a new hire. Included is a provision of the device from an external provider using an existing contract. The type of the device is determined based on the standards developed through enterprise architecture and engineering standards. The separately elected agencies mainly purchase their own devices, but still provision a series of internal products: network connectivity, active directory, and office productivity tools including Microsoft Office, SharePoint, Lync, and file/print services storage. The workstation is delivered to the customer fully loaded, ready to be plugged in and put to use. On-going support is available through the KCIT Service Center.

Workstation Service Components:

- Workstation
  - Standard workstation device and peripherals support
  - Workstation and Local Area Network administration and support
  - Email, calendaring, e-mail encryption and Active Directory (network log-in account)
  - Office productivity tools
  - Microsoft Office, Adobe Reader
  - Department specific workstation software
  - Workstation power management (energy efficiency initiative)
- Service Center Support
- Local Printing Services
- IT Security (Firewall, McAfee, etc.)
- Network Connectivity and Internet Access
  - Workstation access to business applications and file server storage
  - Remote access
- Business Continuity for Workstation Services
- Optional Services
  - Non-standard workstation devices, peripherals, and software
  - After hours support (some or all services)
  - Specialized/dedicated services
  - Inter-Governmental network connectivity
  - Wi-Fi (public and private)
  - Redundancy connectivity
  - Network management monitoring access

The workstation service is described in detail in the KCIT 2013 End-User IT Service Catalog. In addition to the description, the catalog includes specific service level metrics, costs, and responsibilities for the workstation service.

END-USER SERVICES

Workstation Services

DESCRIPTION: The provisioning, maintenance, and support of Personal Computing devices, including network connectivity, and functionality.

INCLUDES

- Workstation
  - ✓ Standard workstation device and peripherals support
  - ✓ Workstation and Local Area Network administration and support
  - ✓ Email, calendaring, e-mail encryption and Active Directory (network log-in account)
  - ✓ Office productivity tools
  - ✓ Microsoft Office, Adobe Reader
  - ✓ Department specific workstation software
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  - ✓ Redundancy connectivity
  - ✓ Network management monitoring access

SERVICE LEVEL METRICS

Quality: percent of

- workstation service-users without an incident during the month **[Target SLA 95 %]**

Timeliness: percent of

- standard workstations that are provisioned within 2 business days **[Target SLA 90 %]**

Customer Service: for tickets assigned to Workstation staff, percent of customers responding

- *very satisfied* or *satisfied* to the question: "Overall, how satisfied are you with the experience related to the resolution of your request?" **[Target SLA 95 %]**
- *very satisfied* or *satisfied* to the question "How satisfied are you with the amount of time it took to resolve your request?" **[Target SLA 95%]**
- *yes* to the question "In the end, did you get what you needed?" **[Target SLA 95 %]**

SERVICE LEVEL METRICS

Quality:

- Strategic Vision and Leadership for IT are aligned with the King County Strategic Plan with the intent of managing the expenditure (operational delivery of IT) and the on-going contributions made to our business partners through the effective use of IT **[Target: Increased productivity reported through Service Delivery Projects and LEAN initiatives]**

Timeliness: percent of

- quarterly reports on efficiencies enabled by IT presented to Business Management Council **[Target SLA 100%]**

Customer Service: percent of

- overall satisfaction regarding how well KCIT supports business goals and objectives within the County as reported by Council, executive, department directors, separately elected leadership, Business Management Council and Technology Management Board members on an annual survey **[Target SLA 95%]**

COST

- Business Foundation allocation based on level of provisioned IT services.

COST DRIVERS

- N/A

CUSTOMER RESPONSIBILITIES

- Develop and maintain IT plans that align to the countywide strategic plan and the strategic technology plan
- Provision IT with due diligence demonstrated to meet policies and standards established through technology governance
- Escalate to the executive and council as needed
- Participate in annual customer satisfaction survey

King County Strategic Plan Alignment

Service Excellence:
2b. Adopt new technologies and processes that allow county agencies to work more effectively and efficiently
2d. Provide cost effective, accountable, and responsive internal services
3b. Define King County's role in regional issues as a leader, equal partner, participant, or facilitator
3c. Actively participate in, strengthen regional organizations and policy bodies
3d. Strengthen King County's collaborative role with cities and communities

Public Engagement
1b. Increase and improve the use of new technology for citizen involvement

Quality Workforce
3d. Promote the use of technology to maximize productivity and efficiency

Financial Stewardship
1b. Work with cities to identify opportunities to provide services more efficiently

Figure 3: 2013 End-User IT Service Catalog – Workstation Services

Based on the service metrics identified in the service catalog, KCIT tracks performance and provides customers with reports outlining how the service performed against the metrics.

Reporting Period

January 1, 2012 – May 31, 2012

Measurement Definition

- % Workstations **Without** Incident Related Service Ticket Created
  (currently, all incidents tracked, not yet accounting for multiple incidents to same workstation)
  - Source: LANDesk
- % Standard Workstations Provisioned within 2 Business Days
  - Source: LANDesk (TBD)
- % E-mail availability
  - Source: TBD
- Customer Satisfaction Survey responses that are *satisfied* or *very satisfied* for resolution and timelines and *yes* for receiving what was needed
  - Source: LANDesk

↑ = met goal ↓ = did not meet goal

Analysis

Most Common Incidents Assigned to Service Center and Workstation Staff - Q1 2012

By LANDesk Category

- Software (951/month)
- Password Reset (747/month)
- E-mail (317/month)
- Hardware (303/month)

Network Outages Affecting Workstations Service

- January outage affected downtown core
- March outage affected King Street Center

Workstation Service

	Measurement	Goal	Q1 2012	Q2 2012 To Date (April and May)	Trending (monthly)
Quality % Workstations **Without** an Incident	DAJD (499 machines) DCHS (814 machines) DDES (170 machines)	95%	68% ↓ 60% ↓ 46% ↓	66% ↓ 70% ↓ 56% ↓	77% 57% 50% 71% 65% 64%
	DES, Exec, KCIT (1432 machines) DNRP (1704 machines)	95%	51% ↓ 69% ↓	60% ↓ 78% ↓	66% 49% 79% 60%
	DOT (2269 machines) DPH (2300 machines)	95%	76% ↓ 72% ↓	80% ↓ 74% ↓	78% 73% 79% 73%
	Elections (387 machines)	95%	88% ↓	88% ↓	89% 90%

An incident is created when something associated with the workstation is broken.
In addition, service requests are created when an enhancement, something new, associated with the workstation is requested.

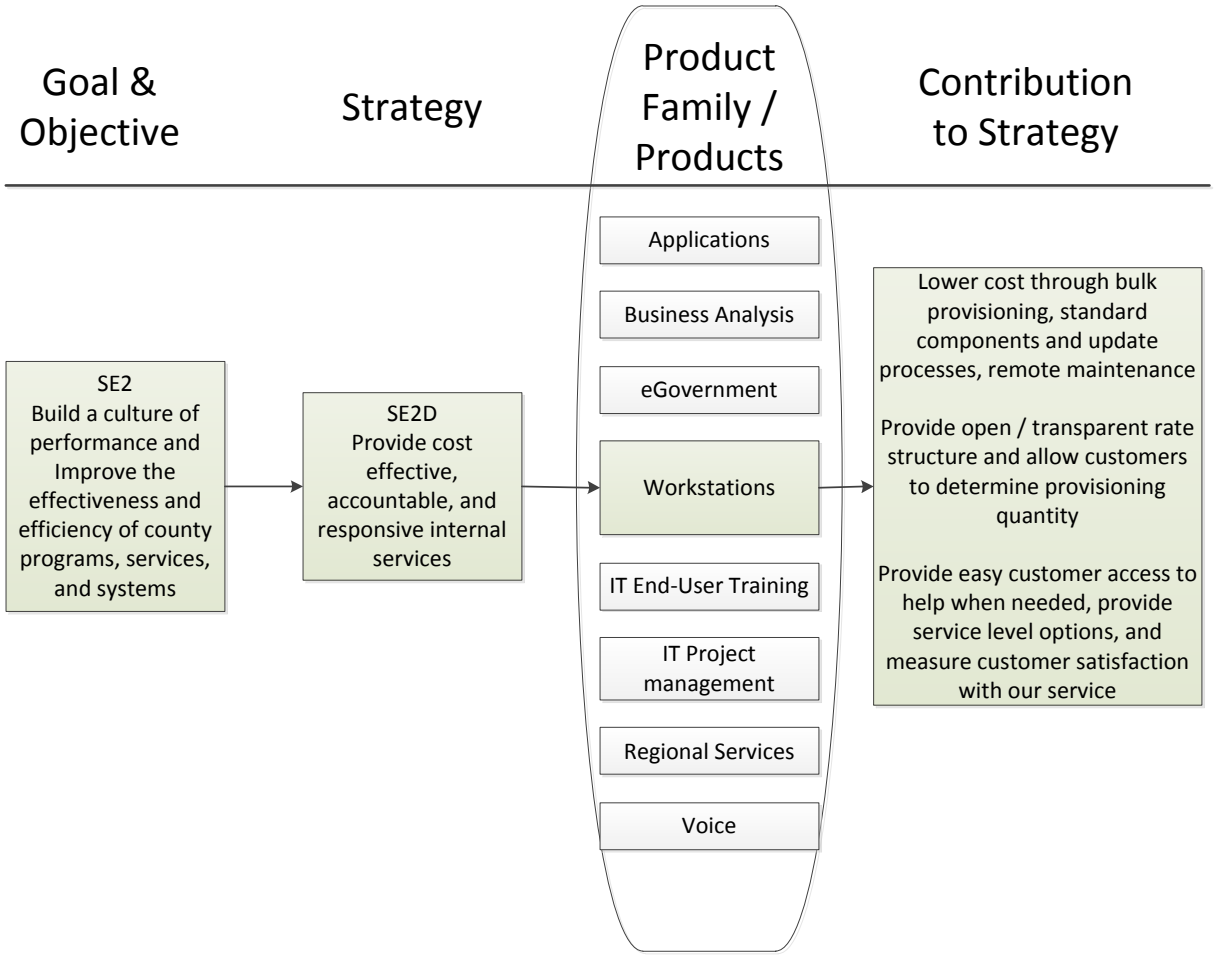
Quality	% Availability of E-mail	TBD	Working with IT:IT Service Owner to Establish Reporting Process		
Timeliness	% Standard Workstations Provisioned in 2 business days	90%	Reporting Process TBD		
	Customer Satisfaction with Resolution with Time to Resolve got what was needed	95% 95% 95%	(2,173 responses) 91% ↓ 88% ↓ 94% ↓	(1351 respons 90% ↓ 85% ↓ 91% ↓	96% 95% 93% 93% 91% 88%

Mitigation Strategies

- Establish reporting process to bring visibility to e-mail availability, which is a key component of the Workstation service
- Establish cross-departmental LAN support forum that will work on 1) more consistent classification of tickets in LANDesk and 2) establishing a standard process for provisioning a workstation
- Move towards a standardized environment and address issues associated with aging machines
- Increase testing in advance of deploying key workstation changes

Figure 4: Workstation Service Performance – 1Q and 2Q 2012

Alignment of the Workstation Service to the King County Strategic Plan



In addition to this primary alignment, the workstation service has identified the following Strategic Plan strategies that it contributes towards:

<u>Service Excellence</u>

- 2b. Adopt new technologies and processes that allow county agencies to work more effectively and efficiently
- 2d. Provide cost effective, accountable, and responsive internal services
- 3b. Define King County's role in regional issues as a leader, equal partner, participant, or facilitator
- 3c. Actively participate and strengthen regional organizations and policy bodies
- 3d. Strengthen King County's collaborative role with cities and communities

<u>Public Engagement</u>

- 1b. Increase and improve the use of new technology for citizen involvement

<u>Quality Workforce</u>

- 3d. Promote the use of technology to maximize productivity and efficiency

<u>Financial Stewardship</u>

- 1b. Work with cities to identify opportunities to provide services more efficiently

Section 2: Problem Statement

How can KCIT increase the efficiency and effectiveness of our products for our partners/customers while remaining affordable, accomplishing three percent efficiencies for King County, and improving the quality of our services?

KCIT is continually working to assist customers with improving their overall operations by evolving the existing service catalog and developing new services to meet customer needs. However, to achieve IT efficiencies KCIT needs to move towards standardized service. Given the diversity of internal King County customers, this is difficult, especially if customers want unique devices and customization. In addition, trends such as increasing staff mobility and usage of employee owned end-user devices will affect the how KCIT delivers the workstation service.

Section 3: Alternatives Analysis

In order to address the problem outlined in Section 2, KCIT has identified five alternatives for revising the workstation service:

1. Continue current efforts (product catalog evolution)
2. Standardize operations
3. Encourage mobility
4. Encourage consumerization
5. Combination of above

When analyzing these alternatives, the convergence of voice service with workstation services (i.e. smartphone usage) was not addressed. The alternatives also do not take into consideration the possibility of device proliferation (when end-users have multiple devices).

Option 1: Continue Current Efforts

The first option consists of KCIT continuing current efforts to evolve and improve the product catalog and delivery of the workstation service. The product catalog provides customers with a choice on quantity of existing services ordered. Customers can reduce their IT spend by not buying as much, or buying more if it helps them to reduce their overall expenses. Customer savings are expected to be significant in 2013. With the decreased cost to the customer, there is the potential for an increase in volume for this service from separately elected agencies. There is also the opportunity to save additional costs as we tune our services to more directly match customer needs in the areas of offering increased options and service levels. We plan to further develop these options for the next budget cycle.

Cost Impact	Risks/Issues	KCSP Impact	Product Impact
Cost savings for customers based on their orders	• Does reducing the quantity purchased result in an overall cost savings to King County or just a re-distribution of costs?	Service Excellence (2b) Financial Stewardship (1b)	Volume impacted by orders (can go up or down)

Option 2: Standardize Operations

The second option is standardizing workstation operations by moving toward common, consistent practices. These practices include establishing a standard desktop image, utilizing remote tools, providing pro-active equipment maintenance, and sharing resources and expertise.

Standardization reduces the effort and time needed to deliver the workstation service, resulting in an increased labor capacity of staff. The target support ratio would be one staff to every 250 workstations, which produces $4.27M in labor efficiencies per year. These efficiencies will be re-invested into improving the quality of our products which yield additional efficiencies and savings down the road. The potential for cost savings does exist through attrition, effective staffing (e.g. using TLT staff while improvements are developed), and expanding the customer base. Potential customers include separately elected agencies, external customers, existing I-Net customers, and regional partners.

Cost Impact	Risks/Issues	KCSP Impact	Product Impact
efficiencies of $4.27M per year	• Need to re-invest in service to improve quality • Customers may be unable or unwilling to change business processes to take advantage of changed product	Service excellence (2d)	Improved quality, shorter cycle times

Option 3: Encourage Mobility

The third option is to encourage use of laptops and mobile devices (such as tablets) in County agencies. One advantage to mobility is that it can decrease operational costs by enabling significant business process redesign. Redesign may require application modification and additional work by the KCIT Enterprise Application Services team.

While laptops are more expensive than desktops, the cost of a tablet is less. The support cost for mobile devices is less as well. Assuming that 40 percent of agency staff use a mobile device (and do not also use a workstation) and the support to user ratio remains 1:130, mobility can result in $1.5M in savings per year.

Cost Impact	Risks/Issues	KCSP Impact	Product Impact
Reduce costs by $1.5M per year	• Business process redesign work may be needed • Staff may start to use more than one device • Loss of protected information may increase	Service excellence (2b)	Increase in tablet and laptop support, decrease in workstation support

Option 4: Encourage Consumerization

The fourth option is encouraging the use of personally owned laptops and tablets for County business. Because employees would provide some level of support for their own devices, the time and effort of support staff will be drastically lower. However, consumerization would increase the diversity of workstations across the County, making it harder and more costly to provide adequate support. Policies would need to be developed to protect personal information and to ensure open government initiatives are supported.

Assuming that 40 percent of agency staff use personally owned devices (and do not also use a County owned workstation) and the support to user ratio is 1:100, consumerization can result in $6.3M in savings per year.

Cost Impact	Risks/Issues	KCSP Impact	Product Impact
Reduce costs by $6.3M per year	• Increase risk to protected information • Availability of information for open government • Staff use more than one device • Business demands KCIT support of personal devices	Service excellence (2d)	• Increase diversity of workstations • Less procurement and device maintenance

Option 5: Combination

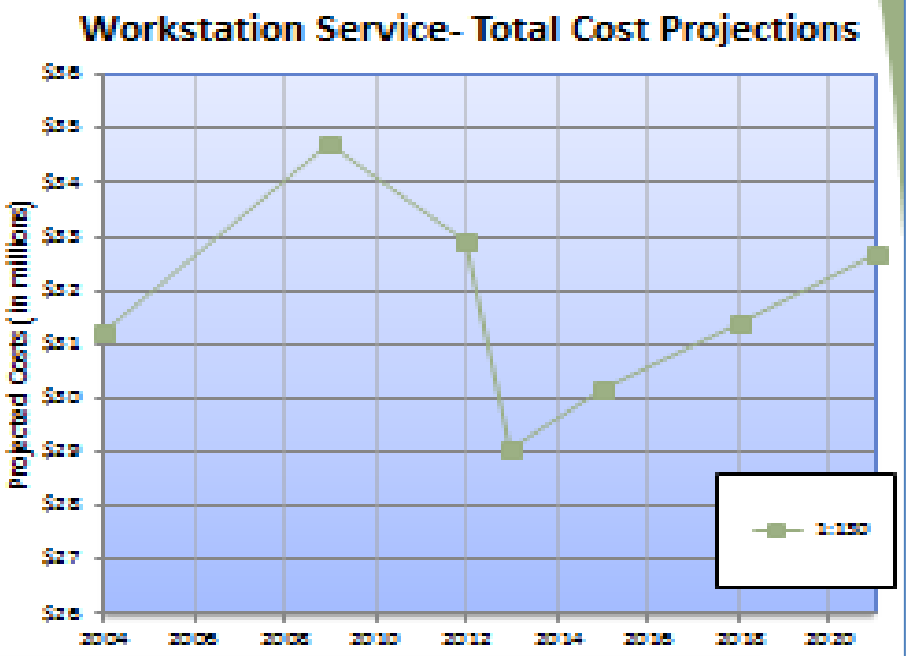
The fifth option is to use a combination of standardization, mobility, and consumerization to improve efficiency and effectiveness of the KCIT workstation service. Assuming that the support ratios decrease over time, that the usage of mobile devices and personally owned devices increases over time, that staff only use one device, and that existing devices run effectively on all device types, this option has a projected cost savings of $12.7 per year after 10 years.

Cost Impact	Risks/Issues	KCSP Impact	Product Impact
Reduce costs by $12.7M per year (after 10 years)	• Device type usability • Support cost increases • Business process redesign • Staff use more than one device	Service excellence (2b, 2d) Financial stewardship (1b)	Change in product mix, increased variety of devices, reduced roll in supporting devices

Forecast & Analysis – Option 1

Current Efforts

- Significant customer savings due to catalog in 2013
- Continue to evolve and improve product catalog and service delivery
  - Should result in better customer selection, increasing customer efficiency improvements
- Based on moving to leased equipment rather than purchased
  - Discussion point: Should we consider leasing for separately electeds too?
- Potential increase in volume from separately electeds



Assumptions:
(1) Current support ratio averages 1:130,
(2) Current Average rate per workstation is $2,681
- Rate increases 4% per year
(3) Current # workstations is 10,832
- count increases 1% at each data point in the future

Forecast & Analysis – Option 2

Increase standardization

- Changing ratio to 1:250 (target) would produce $4.27M/yr in labor efficiencies

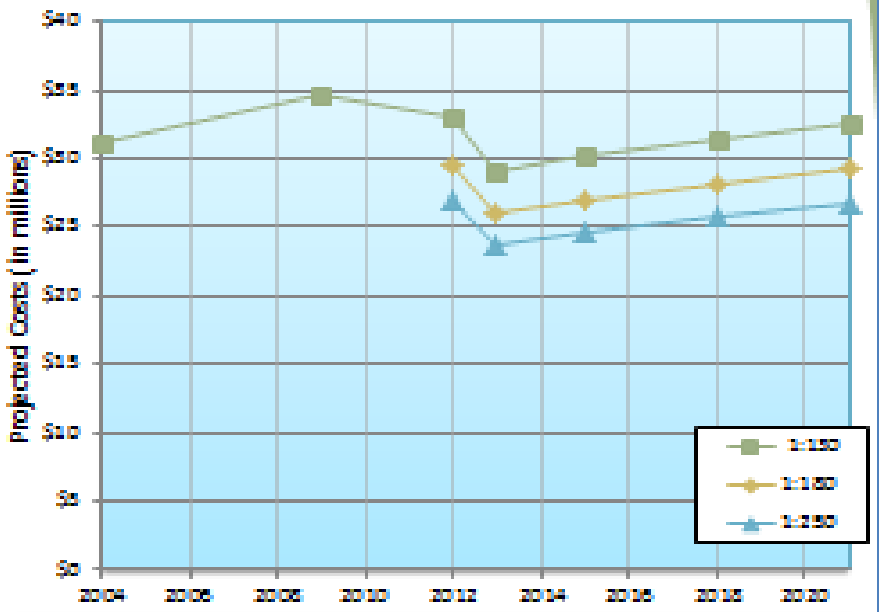
  Discussion point
  - Re-invest into increased maturity - quality of service, timeliness of response, reliability

- How: Move to common, consistent best practices
  - Standard desktop image
  - Remote tools
  - Pro-active maintenance
  - Resource and expertise sharing
  - KCIT support model vs/dept model

- Industry standard ratio is 1:290*

  *Gartner, 2011: medium size 4,500 – 15,000 desktops

Standardized Service Delivery

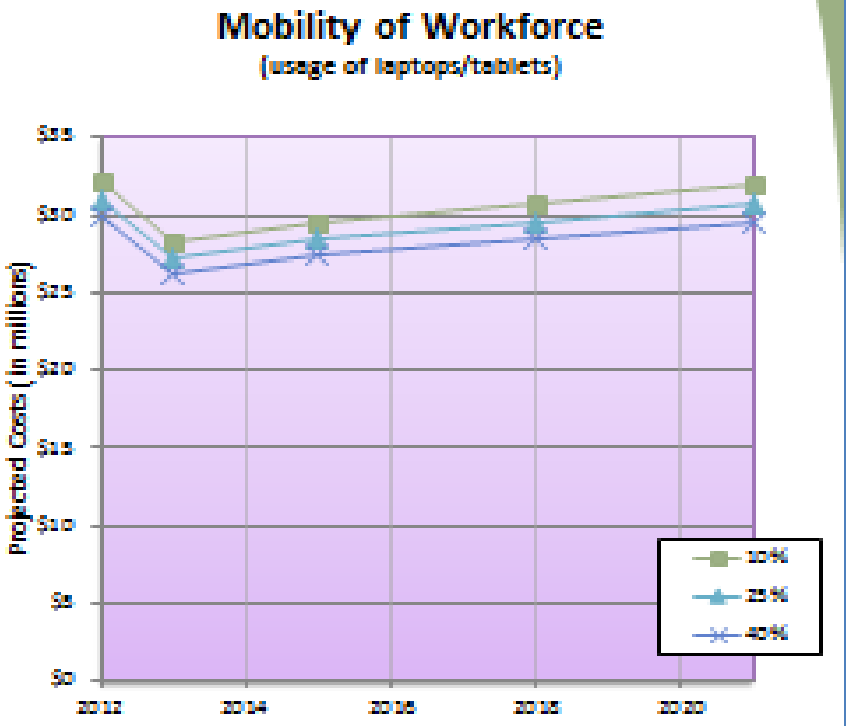


Assumptions:
(1) the cost of workstation support for a 1:130 ratio is $2,681, 1:180 ratio is $2,400, and 1:250 is $2,195

Forecast & Analysis – Option 3

Promote Mobility

- A 40% adoption of the use of Mobile workstations (½ laptop, ½ tablet) results in > $1.5M/yr savings
- Enables significant business process re-design around mobility
- Discussion point: Assumption, 1 device per user
- Risks:
  - Depends on business process adoption
  - May require application modification depending on user and device
  - Adoption of Tablets as desktop replacements is unclear – though docking stations may be a transition strategy



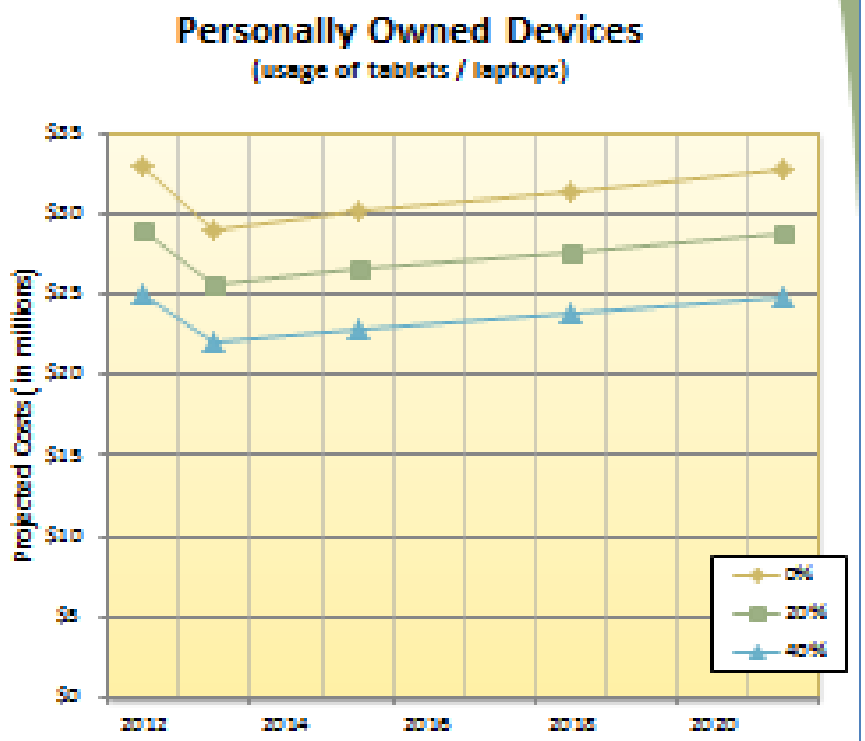
Assumptions:
(1) # of workstations increases by 1% at each data point
(2)Cost to support mobile devices is $2,047 – avg between laptop & tablet
(3) Support ratio remains at 1:130 users
(4) staff use one device only each

Forecast & Analysis – Option 4

Promote Consumerization

- 40% adoption saves $6.3M/yr in device savings
- Need Policies in place to encourage
  - Protect personal info
  - Support open government
  - Hourly vs exempt
    - Policies already in place
  - Avoid increased support costs / limit what gets supported

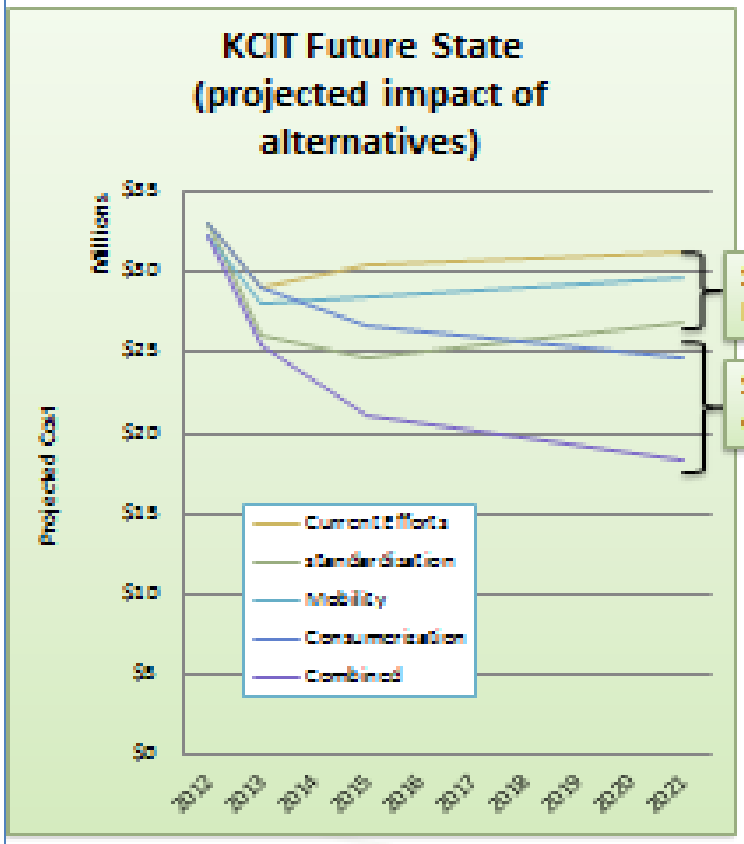
  Dicsussion point:
  - Potential stipend needed?
- Possible labor issues
  - Preference vs. requirement
- Constraint – requires virtual desktop solution for departmental solutions



Assumptions:
(1) # of workstations increases by 1% at each data point
(2) the cost to support personally owned devices is $1,058
(3) staff use one device only

Forecast & Analysis – Combined

Projected Scenario



$4.3M/yr Labor

$7.8M/yr device costs

- Projected cost savings after 10 years =
  - $12.7M/yr with projected mix of alternatives
- Standardization = $4.37M/yr
  - Labor efficiencies
  - Re-invest into improved quality/maturity
- Mobile
  - $1.5M/yr savings on cost of device
  - Enables significant business process change
  - Risk of device type usability (laptop vs. tablet)
- Consumerization (BYOD)
  - $6.3M/yr device savings
  - Risk of support cost increases (ie staffing ratio's)

Assumptions:

1. the support ratio is 1:130 in 2012 (costing $2,681 per workstation), 1:180 in 2013 (costing $2,400 per workstation), and 1:250 in 2015 and later (costing $2,195 per workstation)
2. Annual cost of mobile devices is $2,047 (50% tablet, 50% laptop)
3. usage of mobile devices increases from 10% in 2012, to 15% in 2013, 25% in 2015, and 40% in 2021
4. the cost to support personally owned devices is $1,058
5. usage of personally owned devices increases from 0% in 2012 and 2013, to 20% in 2015, and 40% in 2021
6. staff use one device only
7. Existing applications run effectively on all device types

Section 5: Product Catalog

King County Information Technology has created a 2013 End-User IT Service Catalog. The catalog describes eight end-user services and additional services such as IT to IT, business foundation services, mandated services, service support, and central rates. Below is a copy of the Table of Contents.

END-USER SERVICES

- Applications, 4
- Business Analysis, 6
- eGovernment, 7
- IT End-User Training, 8
- IT Project Management, 9
- Regional, 10 - 13
- Voice, 14
- Workstation, 15

IT-IT SERVICES

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- King County IT Service Center, 19
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Figure 5: 2013 End-User IT Service Catalog – Table of Contents

The workstation services section of the KCIT End-User Services catalog is included below. The full catalog is available online at: http://www.kingcounty.gov/operations/it/it-services.aspx

END-USER SERVICES

Workstation Services

DESCRIPTION: The provisioning, maintenance, and support of Personal Computing devices, including network connectivity, and functionality.

INCLUDES

- Workstation
  - ✓ Standard workstation device and peripherals support
  - ✓ Workstation and Local Area Network administration and support
  - ✓ Email, calendaring, e-mail encryption and Active Directory (network log-in account)
  - ✓ Office productivity tools
  - ✓ Microsoft Office, Adobe Reader
  - ✓ Department specific workstation software
  - ✓ Workstation power management (energy efficiency initiative
- Service Center Support
- Local Printing Services
- IT Security (Firewall, McAfee, etc.)
- Network Connectivity and Internet Access
  - ✓ Workstation access to business applications and file server storage
  - ✓ Remote access
- Business Continuity for Workstation Services
- Optional Services
  - ✓ Non-standard workstation devices, peripherals, and software
  - ✓ After hours support (some or all services)
  - ✓ Specialized/dedicated services
  - ✓ Inter-Governmental Network Connectivity
  - ✓ Wi-Fi (public or private)
  - ✓ Redundancy connectivity
  - ✓ Network management monitoring access

SERVICE LEVEL METRICS

Quality: percent of

- workstation service-users without an incident during the month **[Target SLA 95 %]**

Timeliness: percent of

- standard workstations that are provisioned within 2 business days **[Target SLA 90 %]**

Customer Service: for tickets assigned to Workstation staff, percent of customers responding

- *very satisfied* or *satisfied* to the question: "Overall, how satisfied are you with the experience related to the resolution of your request?" **[Target SLA 95 %]**
- *very satisfied* or *satisfied* to the question "How satisfied are you with the amount of time it took to resolve your request?" **[Target SLA 95%]**
- *yes* to the question "In the end, did you get what you needed?" **[Target SLA 95 %]**

SERVICE LEVEL METRICS

Quality:

- Strategic Vision and Leadership for IT are aligned with the King County Strategic Plan with the intent of managing the expenditure (operational delivery of IT) and the on-going contributions made to our business partners through the effective use of IT **[Target: Increased productivity reported through Service Delivery Projects and LEAN initiatives]**

Timeliness: percent of

- quarterly reports on efficiencies enabled by IT presented to Business Management Council **[Target SLA 100%]**

Customer Service: percent of

- overall satisfaction regarding how well KCIT supports business goals and objectives within the County as reported by Council, executive, department directors, separately elected leadership, Business Management Council and Technology Management Board members on an annual survey **[Target SLA 95%]**

COST

- Business Foundation allocation based on level of provisioned IT services.

COST DRIVERS

- N/A

CUSTOMER RESPONSIBILITIES

- Develop and maintain IT plans that align to the countywide strategic plan and the strategic technology plan
- Provision IT with due diligence demonstrated to meet policies and standards established through technology governance
- Escalate to the executive and council as needed
- Participate in annual customer satisfaction survey

King County Strategic Plan Alignment

Service Excellence:
2b. Adopt new technologies and processes that allow county agencies to work more effectively and efficiently
2d. Provide cost effective, accountable, and responsive internal services
3b. Define King County's role in regional issues as a leader, equal partner, participant, or facilitator
3c. Actively participate in, strengthen regional organizations and policy bodies
3d. Strengthen King County's collaborative role with cities and communities

Public Engagement
1b. Increase and improve the use of new technology for citizen involvement

Quality Workforce
3d. Promote the use of technology to maximize productivity and efficiency

Financial Stewardship
1b. Work with cities to identify opportunities to provide services more efficiently

Figure 6: 2013 End-User IT Service Catalog – Workstation Services

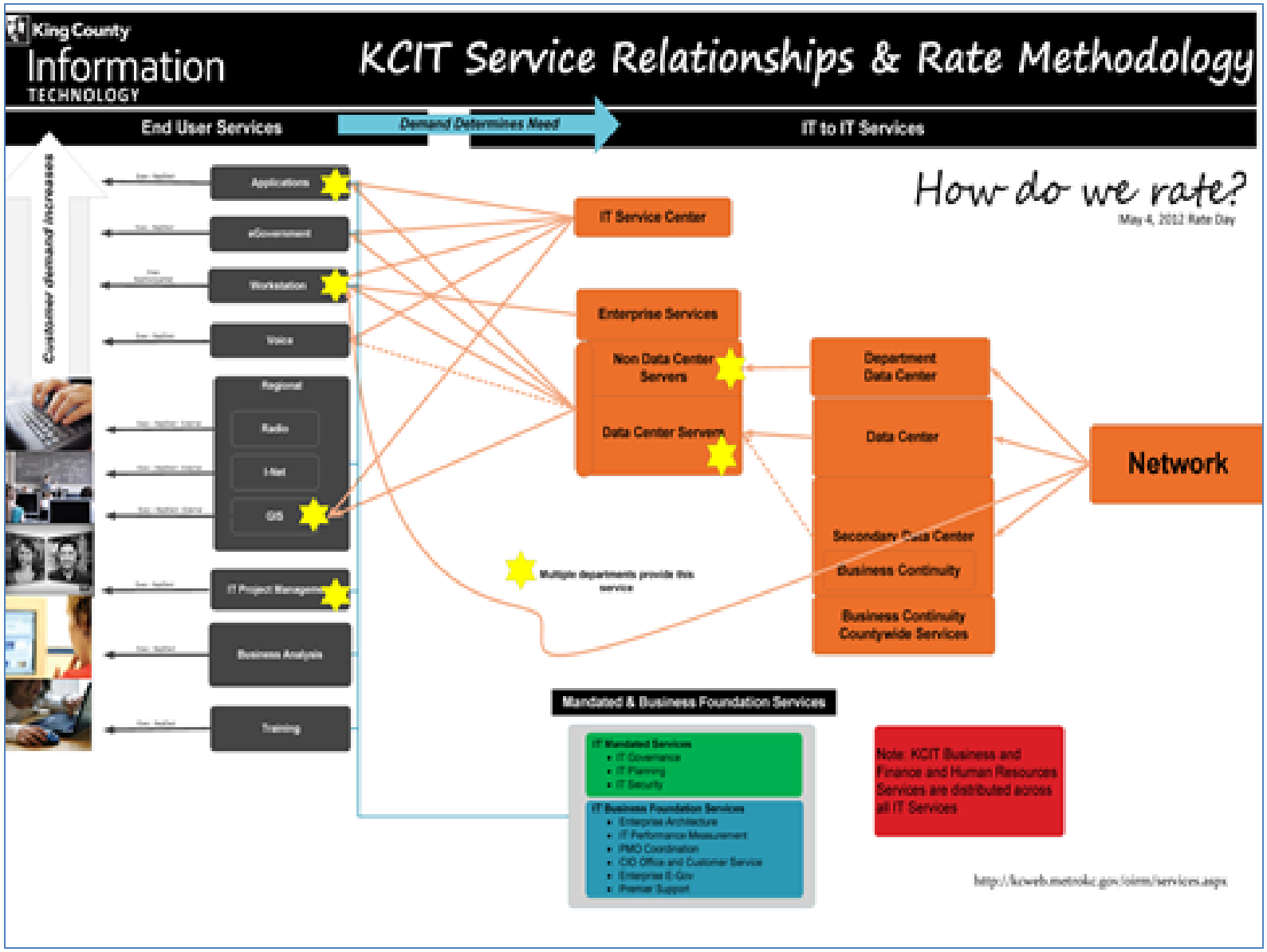

Figure 7: KCIT Service Relationships & Rate Methodology