



Agenda Item 2. Technology Roadmap – Transitioning IT to a Service Oriented Organization

Objective: King County Information Technology (KCIT) is committed to supporting the business objectives of our business customers and the citizens of King County through alignment of technology with the county's goals as identified in the King County Strategic Plan 2010-2014. The objective is to promote the accountability, transparency and quality of services that KCIT offers.

Approach: Under the Executive Constantine's office leadership, and with support from the Office of Performance, Strategy and Budget, KCIT has engaged into transforming IT to a service oriented organization with clear definition of services and products it offers, and bi-annual product based budgeting.

Reference: Exhibit 1- King County Technology Roadmap;

Progress: In 2011 KCIT developed its first ever end-user IT Service Catalog for 2012. Our end-user services currently offered are: Applications, Business Analysis, eGovernment Services; IT End-User Training; IT Project Services; Regional Services (Radio, I-Net, Cable, GIS); Voice Services and Workstation Services. Each service is clearly defined with included offerings, target service levels, performance measures for each service, and how the offered service aligns with King County Strategic Plan.

The end-user services are supported by a number of IT-IT services: Business Continuity; Data Center Services; Server, Storage and Database Services; Technology Products Services (office productivity and collaboration tools); IT Service Center; Network; and Mandated and Business Foundation Services. The 2013 IT Service Catalog is being finalized at this time.

Reference: Exhibit 2 - Draft 2013 IT Service Catalog;

Following the consolidation of IT in the executive branch and development of 2012 Service Catalog, KCIT and the executive branch departments have established formal Service Level Agreements for 2012, with clear roles and responsibilities for information technology and service delivery.

Reference: Exhibit 3a - Sample 2012 Service Level Agreement

Exhibit 3b - Service Performance Reports;

Current Efforts: Future IT budgets are being build around the services and are based on the customer demand for specific services. We have worked with our customers in the county agencies, through their Business Management Council and Technology Management Board representatives, to validate the methodology for developing the rates, and to collect their preliminary IT Service needs for 2013 to develop preliminary rates for the services. We continue to collaborate with our customers in finalizing both the demands and the rates, and develop budget proposals.



References: Exhibit 4a – KCIT Service Rate Allocation Methodology

Exhibit 4b- 2013 Service Order Form – samples of Service Order Forms for the two highest demand services: Applications and Workstations

Exhibit 4c - 2013 Service Order Form – samples for: Applications and Workstations

Exhibit 4d - Preliminary Rate Composition – samples for Applications and Workstations;

May 4, 2012 Rate Day hosted by KCIT: In December 2011 and the first quarter of 2012 KCIT has collaborated with the County agencies on preliminary estimates for their demands for IT Services in 2013. The Business Management Council and Technology Management Board were instrumental in assessing the agency needs and helping with projecting quantities for each of the eight end-user services, as well as validating our approach and methodology for rates development. Based on the preliminary quantities we have developed proposed rates for agencies to use to budget for their IT Services in 2013.

Department and Agency Directors, Finance Managers, BMC and TMB Members have been invited to the first annual **“King County Information Technology Rate Day”** scheduled for May 4 2012.

The objective for the Rate Day is to promote the accountability, transparency and quality of services that KCIT offers and provide full transparency on the rates structure.

Rate Day includes two sessions and we encourage invitees to attend both sessions:

- The two-hour morning session will include the vision, strategy and approach for IT Service Based Budgeting presented by the county’s CIO, discussion of the methodology by the King County Information Technology CFO, and more detailed presentation about each end-user service by each service owner. The county’s Budget Director plans on attending and providing his remarks.
- The two hour afternoon session will be an opportunity for attendees to visit individual “service booths” and have a more in-depth discussion with service owners about their service, what is included in the service, cost model, proposed rates, performance measures, and any other questions related to their services.

Meeting Content: At the meeting, the County CIO will briefly introduce the topic and highlight accomplishments and future plans. The panel discussion will be focused on the overall County’s roadmap to services and service based budgeting, benefits and experiences related to the effort. The panel discussion will be followed by a Question/Answer session for the SAC members to further discuss and provide their advice.



Expected Meeting Outcome

- Understanding that the County has made significant progress in transitioning IT to a service oriented organization and product based budgeting, which is driven by the customers' needs.
 - SAC Members understand what has been done up to date
 - Discussion of SAC members' about County's IT services and service based budgeting, benefits and experiences related to the effort
 - Feedback/advice for the County in moving IT forward on the roadmap to a service organization
 - Continued County's leadership support and collaboration between county's agencies and KCIT are essential for successful IT customer service provisioning and delivery

Exhibits: The following exhibits provide more detailed information on the before mentioned components of our efforts in transitioning IT to a service oriented organization and product based budgeting.

- **Exhibit 1: King County Technology Roadmap –** The Roadmap presents the Technology Vision and an overview for how the vision aligns with the needs of our customers, King County Strategic Plan and King County Strategic Technology Plan.
- **Exhibit 2: Draft IT Service Catalog:** KCIT is developing 2013 Service Catalog which includes all end-user services, IT-IT Services and Business and Foundation Services. The catalog serves as a key communication tool to provide our customers with a clear understanding of what is provided with each individual service, how the service is charged, and what the performance measurement commitments are.
- **Exhibit 3a: Service Level Agreements between KCIT and Individual Departments:** In 2012 KCIT established Service Level Agreements (SLA) with Departments for 2012, as part of the transition to a service based model. Each SLA serves as an over-arching agreement between an individual Department and KCIT regarding services KCIT provides the Department. The SLAs are reviewed and signed by the Department Director and the Chief Information Officer.
- **Exhibit 3b: Performance Measurement:** KCIT has thoroughly re-vamped their Performance Measurement process. Each service offered by KCIT has an identified set of performance measurements that will be reported out to customers, through the Business Management Council and Technology Management Board on a quarterly basis. The measurements are defined to bring greater transparency and accountability



to our services as well as to be drivers of improved quality over time. Provided is an example of a performance report on two of our services: Application and Workstation.

- **Exhibit 4a – KCIT Service Rate Allocation Methodology:** The end user service rate are calculated to include costs of the service elements and all supporting services (IT-IT, business foundation and mandated). The provided chart illustrates that methodology.
- **Exhibit 4b- KCIT Service Rate Allocation Methodology – samples for Applications and Workstations.** The provided charts include more detail on the charging methodology for two of the end-user services.
- **Exhibit 4c- 2013 Service Order Form – samples for Applications and Workstations:** Our customers have provided their preliminary demands for IT Services using order forms for each of the services. For illustration purposes included are order forms for Applications and Workstations.
- **Exhibit 4d- Preliminary Rate Composition – samples for Applications and Workstations:** These samples provide detailed methodology for full transparency and understanding of rates. The rates are being developed for each IT service.

King County Strategic Technology Enterprise Plan

Transitional IT to a Service Organization - EXHIBIT 1

Draft as of April 2012



The mission is... King County Information Technology

Knowledge Collaboration Innovation Teamwork

Providing World Class Technology Solutions To our Customers

Customer Facing IT Services

IT to IT Services

IT Business Services

Security and Privacy
 Business Continuity
 Disaster Recovery

IT Services Catalogue

Business Analysis <ul style="list-style-type: none"> Started in 2012 Service to projects or Agencies 	Projects <ul style="list-style-type: none"> PMO & Center of excellence PMM 2.1 and tools Dept. Review Boards Portfolio Management- 2012 Streamlined oversight 	Applications <ul style="list-style-type: none"> TFS - Standard Dev Environment - 2011/12 Implement SDLC - 2012 Advanced Sharepoint hosting- 2012 Portfolio Management -2012 Post ABT archiving - 2012 All Applications off Mainframe-2013/4 	eGov <ul style="list-style-type: none"> KC internet re-architecture - 2012 Property assessment appeals-2012 Public criminal case info - 2012 On-line services Directory - 2013 Enhanced 'Alerts' - 2013 Sharepoint/intranet convergence-2012 	Workstation <ul style="list-style-type: none"> Unified Communication (phone, presence, chat, video - all on single device) Standard hardware, image - 2011-12 Remote management tools (SCCM, MDOP) - 2011-12 Create gold image - 2012/13 Mobile, secure, wireless access at worksites - 20?? Office of the Future / 'Hoteling' / Telecommuting 6 year Enterprise Agreement (EA) - 2011-2016 	Voice <ul style="list-style-type: none"> Countywide Telephony System Replacement - 2011-2014 Implement Lync on-premise - 2011 Automatic call distribution for call center upgraded - 2012 	Regional Services <ul style="list-style-type: none"> Regional emergency radio upgrade proposal approved - 2011 800 MHZ rebanding - 2013 Distributed Antenna Network - 2012 South Loop Microwave repl - 201x VHF/UHF narrowbanding - Map layers shared as open data - 2010 	IT Training <ul style="list-style-type: none"> Started in 2012 Focus = business productivity tools See intranet site: http://kcweb.metrokc.gov/oirm/services/kcit/training.aspx
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Network Services

- I-Net Modernization - 2012
- KCWAN 10G core upgrades - 2012
- Utilize/participate in local Consortium's - 2012 - 13
- Updated IP Address Schema - 2012
- Network Intrusion Detection System upgrade and integrated with firewall strategy - 2013
- MPLS implementation - 2013?
- Fully integrated with Utility Computing env. - 2013
- ISP-DMZ
- ISP - Intentet gateway filter

Unified Communications Strategy

- All types of communication (Voice, Video, Data) delivered through common network - 2011-2013
- Voicemail delivered to inbox - 2012
- Lync on-premise - 2011

IT Business Services

- Implement IT Services catalog - 2011-2012
- Create SLAs, OLAs for all Services - 2011-2012
- Menu and true rates for service ordering - 2012-2013
- Provide HR services for KCIT - 2012
- Increase Countywide IT contracts - 2011
- Implement Enterprise Architecture program - 2011/12
- Service Management & Development in place - 2011/12
- Implement KCIT and related Budget updates - 2012

Business Efficiency tools

- Includes provision of Office suite, E-mail, Active Directory Lync, sharepoint and other collaboration and efficiency tools

Data Center

- Executive Servers in DC - 2011
- Remaining Servers in DC - 2012
- Move alternate DC to Eastern Washington - 2012
- Mainframe retired - 2013

Utility Computing (Cloud)

- Government Cloud Computing project (provisioning of processing/compute, storage, back-ups, disaster recovery and support utilizing virtualization based on application needs) - 2012 - 2015
- Systems Monitoring & Management - 2011/12
- Add alternate DC resources to virtual pool- 2012/13
- Execute fail-over testing as full DR plan - 2013/14

Future replacement ADC in Olympia

Replaces By PBX

Unified Communications

Delivered through Business Efficiency

Leverage cloud for access, storage, tools

Future replacement

Future Convergence

King County Private Cloud

Public Cloud

OLAs (Operating Level Agreements)

IT Mandated Services

- Governance
- IT Strategic Planning
- IT Security
- Enterprise Architecture
- IT Performance Measurement
- PMO Coordination
- CIO Office
- Premier Support
- Enterprise eGov
- IT Business Foundation Services
- Business & Finance
- Human Resources
- Core Services

Technology Modernization

Improvements enable:

- Increased mobility & access for staff and public
- Consumerization (choice in end user device)
- Office/space consolidation
- Remote office and home usability of new tools like Lync and sharepoint
- Upgrade Juvenile Justice solution functionality

Improvements made to:

- Grow wireless access
- Increase small site bandwidth,
- Enhance remote connectivity
- User/device recognition / mgmt
- Ability to manage, control, and inter-operate

Alternative Service Delivery

Improvements enable:

- Increased public access
- Additional choice for service delivery
- Improved employee communication and collaboration

Improvements made to:

- Kingcounty.gov re-architected
- Property Assessment appeals on-line
- Public criminal case info on-line
- Sharepoint and intranet collaboration tools

Providing World Class Technology Solutions To our Customers

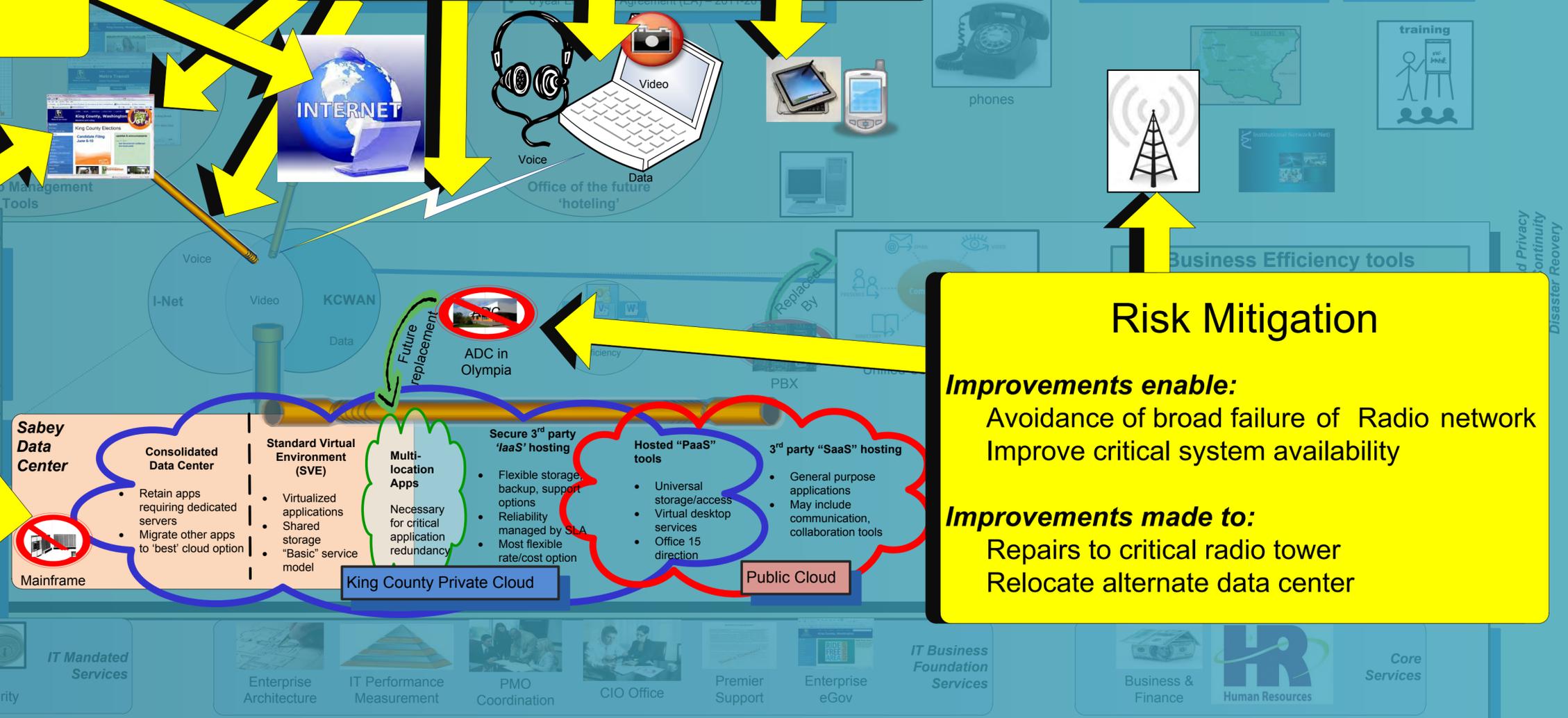
Consolidation and Efficiency

Improvements enable:

- Increased utilization of existing, unused infrastructure capacity
- Scalability of technology infrastructure to match business need reducing overall costs
- Faster speed to provision new solutions and expand existing solutions
- Better failover for critical business applications/functions
- Re-usable imaging and Storage function

improvements made to:

- Computing Platforms including servers, data center and storage
- Expand image mgmt to enterprise
- Aligned with Alternate Data Center



Risk Mitigation

Improvements enable:

- Avoidance of broad failure of Radio network
- Improve critical system availability

Improvements made to:

- Repairs to critical radio tower
- Relocate alternate data center

Transitioning to Service Organization - Exhibit 2

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name	Service Owner	Department Service Provider
Applications	Enterprise Application Services Manager DCHS IT Service Delivery Manager (SDM)	Enterprise Application Services Manager, Department Applications Manager/ IT SDM
Service Description		
Professional services required for analysis, development, implementation and support of business applications		
Services	Rate Methodology – Overview	
Application Maintenance Support Services <ul style="list-style-type: none"> Business Hours or 24x7 Software version upgrades Application Enhancement Services <ul style="list-style-type: none"> Enhancements to improve application functionality Application Development Services <ul style="list-style-type: none"> Design, Develop, Implement Application Consulting Services <ul style="list-style-type: none"> RFPs, design, analysis, options Commercial (purchased) Application Services <ul style="list-style-type: none"> Evaluation, support, integration, etc. Software as a service (SaaS) application support Application/Data Reporting Services Application/Data Integration Services	Applications services are charged based on standard hourly rate for analysis, development, and maintenance support of business applications. Other charges to support applications include service center and server maintenance that covers data center and network services.	
	Cost Drivers	
	<ul style="list-style-type: none"> Scope and timeframe of development or enhancement Type of hosting platform Availability of effective and clear business processes, requirements and personnel Scope change Size of application Criticality of the application Business continuity and disaster recovery requirements Business hour support or 24 x 7 x 365 	
	Cost Saving Tips	
	<ul style="list-style-type: none"> Engage team early to document requirements Minimize scope changes Clear business process focusing on the business purpose Ensure correct business resources are allocated and at the level needed to support body of work Ensure business sponsor support exists Business hour support rather than 24 x 7 Business continuity plan rather than automated failover 	
Customer Responsibilities		
Business Ownership		
<ul style="list-style-type: none"> Provide knowledgeable resource(s) to work with KCIT on: <ul style="list-style-type: none"> business requirements, testing, implementation Develop in-house expertise (subject matter experts) on application functionality and usage 		
Service Level Commitments		
Type	Description	Target SLA
Quality	% of hours application is available (<i>identified critical applications only</i>) during defined support time	99.7%
	% of production code releases that do not have a negative impact on customers	98%
Customer Service	For tickets assigned to Applications staff	
	% responding "Very Satisfied" or "Satisfied" to the question: "Overall, how satisfied are you with the experience related to the resolution of your request?"	95%
	% responding "Very Satisfied" or "Satisfied" to the question "How satisfied are you with the amount of time it took to resolve your request?"	95%
	% responding "Yes" to the question "In the end, did you get what you needed?"	95%
KC Strategic Plan Alignment		
Service excellence –		
<ul style="list-style-type: none"> 2b. Adopt new technologies and processes that allow county agencies to work more effectively and efficiently. 2c. Establish accountability at every level of service delivery 2d. Provide cost-effective, accountable, and responsive internal services 		
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help	
Service Owners: Ken Dutcher, 206-263-7852, ken.dutcher@kingcounty.gov Diep Nguyen, 206-263-8907, diep.nguyen@kingcounty.gov	Escalation: Start with appropriate KCIT Service Delivery Manager (Executive Branch) or Technology Management Board (TMB) member (Separately Elected)	

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name		Service Owner	Department Service Provider
Business Analysis		Project Management Office Manager	IT SDM
Description			
Provide business process analysis, business architecture, workflow modeling, and business process reengineering services			
Services		Rate Methodology – Overview	
Business Analysis Services <ul style="list-style-type: none"> Analyst Staff Augmentation Business Process Analysis Business Consulting and Analytics System Quality Assurance/Testing Business Analytics Business Related Services <ul style="list-style-type: none"> Business Case Development Cost Benefit Analysis Consulting 		Business Analysis is a new service offering that will be charged monthly rates based on actual staff resource usage and types of services provided. Levels of resources will be determined by quotes and service level agreement in advance of monthly billings.	
		Cost Drivers	
		Length and complexity of assignment	
		Cost Saving Tips	
		<ul style="list-style-type: none"> Identify business process efficiencies Document requirements thoroughly Minimize change once engagement starts Ensure prompt engagement from customer staff 	
Customer Responsibilities			
<ul style="list-style-type: none"> Provide knowledgeable resource(s) to work with KCIT throughout engagement 			
Service Level Commitments			
Type	Description	Target SLA	
Quality	% Requirements documents and/or business analysis documents following standard methodology	95%	
Timeliness	% Projects staying within 5% of schedule	90%	
Customer Service	TBD	TBD	
KC Strategic Plan Alignment			
Service excellence – <ul style="list-style-type: none"> 1c. Improve local service delivery 2a. Implement a unified management system for county operations including budgeting, performance management, service delivery, and strategic planning 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 3a. Engage in partnerships to solve problems, expand services, and inform decision-making Fiscal stewardship – <ul style="list-style-type: none"> 1a. Partner with the county's workforce to improve productivity and identify ways to contain the growth of future costs 1d. Pursue technologies that improve service while reducing the cost of delivery 2a. Manage the county's assets and capital investments in a way that maximizes their productivity and value Quality workforce – <ul style="list-style-type: none"> 3a. Seek employee collaboration on cost reduction, service improvement, and problem solving 			
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: Trever Esko, 206-263-7855, trever.esko@kingcounty.gov		Escalation: Start with appropriate KCIT Service Delivery Manager (Executive Branch) or Technology Management Board (TMB) member (Separately Elected)	

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name	Service Owner	Department Service Provider
e-Government Services	e-Government Services & Communication Manager	Web/Apps Development Managers and IT SDMs
Description		
Oversees and administers enterprise support services related to the county website (intranet and internet), including the administration and support management of digital platform supporting tools and provides specific, non-enterprise web site application development.		
Services		Rate Methodology – Overview
<ul style="list-style-type: none"> Web Site Consultation Enhanced Web Tool Implementation and Support Extranet SharePoint Service Business Continuity for Web Services and Servers Data Center Server Hosting for Web Servers Research and Design for enhanced Digital Products Social Media platform administration and support Website and performance analytics Provide 24/7 core content and administration for identified websites Technology focused communication capabilities, including e-mail, newsletter, social media, and print 		Services are charged based on a standard hourly rate set at the beginning of each year.
		Cost Drivers
		<ul style="list-style-type: none"> Total staffing model required to perform work Licensing and upgrade costs for associated tools
		Cost Saving Tips
		<ul style="list-style-type: none"> Engage team early to document requirements Plan ahead for significant site design changes
Customer Responsibilities		
<ul style="list-style-type: none"> Provide knowledgeable resource(s) to work with KCIT throughout engagement Provide feedback on customer satisfaction surveys when given the opportunity 		
Service Level Commitments		
Type	Description	Target SLA
Quality	Availability of key internet sites (kingcounty.gov; yourkingcounty.gov; payments.kingcounty.gov), 24x7	99.9%
Timeliness	% Posting requests completed within 4 hours of request being made, during regular support hours	95%
Customer Service	For tickets assigned to e Government staff, % responding "Very Satisfied" or "Satisfied" to the question: "Overall, how satisfied are you with the experience related to the resolution of your request?"	95%
	% responding "Very Satisfied" or "Satisfied" to the question "How satisfied are you with the amount of time it took to resolve your request?"	95%
	% responding "Yes" to the question "In the end, did you get what you needed?"	95%
KC Strategic Plan Alignment		
Service excellence – <ul style="list-style-type: none"> 4a. Provide information and services that are culturally and linguistically appropriate 4c. Create a Web site that is easy to navigate and provides needed services Public Engagement: <ul style="list-style-type: none"> 1a. Develop communication channels that will allow all residents ongoing opportunities to be heard and receive a timely and appropriate response 1b. Increase and improve the use of new technology and social media tools for citizen involvement 1c. Ensure that communication, outreach and engagement efforts reach all residents, particularly communities that have been historically under-represented 2b. Promote meaningful community participation in decisions that affect their community 3a. Develop guidelines and standards for public engagement and education for use by all county agencies 3c. Use public outreach to better communicate who we are and what we do 		
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help	
Service Owners: Nick Smith, 206-263-8873, nick.smith@kingcounty.gov	Escalation: Start with appropriate KCIT Service Delivery Manager (Executive Branch) or Technology Management Board (TMB) member (Separately Elected)	

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name		Service Owner	Department Service Provider
IT End-User Training		KCIT Human Resources Manager	Department Managers or IT SDM
Description			
Provide access to IT training resources to assist all King County employees in gaining the knowledge and skills needed to fully utilize and improve their effectiveness of the County's core business productivity products. This service does not include unique or specialized training required for technologists or department specific business needs.			
Services		Rate Methodology – Overview	
<ul style="list-style-type: none"> Managing website and SharePoint site to include all end-user IT training materials available throughout King County. Marketing of website and SharePoint site to end-users. Promoting use of KCIT training room. Consulting on enterprise productivity project activities to ensure IT training is addressed and funded for customers. 		These services are provided by KCIT Human Resources by providing tools and reference for users training. This service is incorporated in the KCIT HR costs. No additional fees are charged for this service.	
		Cost Drivers	
		N/A	
		Cost Saving Tips	
N/A			
Customer Responsibilities			
<ul style="list-style-type: none"> Proactively work with your supervisor or manager to identify appropriate training. Attend classes registered for Participate in IT training related surveys when given the opportunity 			
Service Level Commitments			
Type	Description	Target SLA	
Quality	% Survey responses "Strongly Agree" or "Agree" to the statement <i>Has this service been helpful in providing you with the information you were looking for?</i>	95%	
Timeliness	N/A		
Customer Satisfaction	% Survey responses "Strongly Agree" or "Agree" to the statement "The classroom training I received met my needs."	75%	
KC Strategic Plan Alignment			
<p>Service Excellence – Establish a culture of customer service and delivery services that are responsive to community needs Objective 2 - Build a culture of performance and improve the effectiveness and efficiency of county programs, services and systems:</p> <ul style="list-style-type: none"> 2b. Adopt new technologies and processes that allow county agencies to work more effectively and efficiently <p>Quality Workforce – Develop and empower King County Government's most valuable asset - our employees Objective 2 – Develop and retain quality employees:</p> <ul style="list-style-type: none"> 2a. Provide for career growth opportunities 2b. Promote the development of employees to ensure continuity of government services 2c. Build leadership and professional skills within our workforce 2e. Implement training and development programs to help achieve training goals <p>Objective 3 – Utilize employees in an efficient effective and productive manner:</p> <ul style="list-style-type: none"> 3d. Promote the use of technology to maximize productivity and efficiency 			
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: Chris Ynzunza, 206-263-8015, christine.ynzunza@kingcounty.gov		Escalation: Start with appropriate KCIT Service Delivery Manager (Executive Branch) or Technology Management Board (TMB) member (Separately Elected)	

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name	Service Owner	Department Service Provider
IT Projects	Project Management Office Manager	Department PMO Managers, IT SDM, or Agency IT Investment and Oversight Board
Description		
Provides project management services to deliver projects successfully. Coordinates project work across organizations and initiatives in order to maximize project investments. Plans, formulates, and proposes new projects in a manner that aligns to business strategies, technology strategies, enterprise architecture, and technology roadmaps.		
Services	Rate Methodology – Overview	
<ul style="list-style-type: none"> • Program Management • Project Consulting • Project assistance and support <ul style="list-style-type: none"> ○ Project resource assistance ○ Project intervention and aid ○ Consulting services liaison 	Project management managers and administrators are billed based on monthly rates on a project-by-project basis. Levels of resources will be determined by quotes and service level agreement in advance of monthly billings.	
	Cost Drivers	
	<ul style="list-style-type: none"> • Staff • Project Management Tools • Vendor Contracts 	
	Cost Saving Tips	
		<ul style="list-style-type: none"> • Ensure all requirements are documented • Minimize changes during delivery • Identify options for incremental implementation and refinement
Customer Responsibilities		
Business Ownership		
<ul style="list-style-type: none"> • Provide project sponsorship to champion the project and ensure business success for the project • Provide knowledgeable resource(s) to work with KCIT on: <ul style="list-style-type: none"> • business requirements, • testing, • implementation • Complete Benefit Realization report within one year of project completion 		
Service Level Commitments		
Type	Description	Target SLA
Quality	% Projects within 5% of baseline budget <i>Baseline set after design</i>	90%
Timeliness	% Projects within 5% of baseline schedule <i>Baseline set after design</i>	95%
Customer Service	% Projects realizing post-implementation efficiencies as reported through Cost Benefit Realization reports	95%
KC Strategic Plan Alignment		
Service excellence – <ul style="list-style-type: none"> • 2a. Implement a unified management system for county operations including budgeting, performance management, service delivery, and strategic planning • 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 Fiscal stewardship – <ul style="list-style-type: none"> • 1d. Pursue technologies that improve service while reducing the cost of delivery 		
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help	
Service Owners: Trever Esko, 206-263-7855, trever.esko@kingcounty.gov	Escalation: Start with appropriate KCIT Service Delivery Manager (Executive Branch) or Technology Management Board (TMB) member (Separately Elected)	

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name	Service Owner	Department Service Provider
Regional Services: 800 MHz Radio Services	Regional Communications Services Manager	Regional Communications Services Manager or IT SDM
Description		
The King County Radio Communications Services (RCS) supports its portion of the King County 800 MHz emergency radio communication system. The system, as a whole, supports approximately 16,000 radio users in county and suburban agencies, including police, fire, Emergency Medical Services (EMS), general government functions, school districts, water and sewer districts, etc. Additionally RCS contains a full service radio shop.		
Services		Rate Methodology – Overview
Reoccurring Maintenance and Support <ul style="list-style-type: none"> Radio infrastructure support Infrastructure installation Radio maintenance Optional Services <ul style="list-style-type: none"> Maintenance of communications center equipment Co-location Radio installation – vehicles Radio consulting Radio technical research Radio template writing Radio project management 		Radio rates are set according to the line of business the service supports. Radio Subscriber and maintenance rates are based off the number of radios and amount of infrastructure in service. Radio Shop and other fee for service rates are based off of time and materials costs.
		Cost Drivers
		Numbers of radios in use
		Cost Saving Tips
		Periodic radio maintenance twice per year
Customer Responsibilities		
<ul style="list-style-type: none"> Participate in customer satisfaction surveys when given the opportunity 		
Service Level Commitments		
Type	Description	Target SLA
Quality	Radio - % Radio work not requiring re-work	99%
Timeliness	Radio - % Radio service requests completed on-time	95%
Customer Service	Radio - % Customers indicating satisfaction with Radio services	95%
KC Strategic Plan Alignment		
Service Excellence – <ul style="list-style-type: none"> 1c. Improve local service delivery 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 and strengthen regional organizations and policy bodies 3d. Strengthen King County's collaborative role with cities and communities Justice & Safety <ul style="list-style-type: none"> 1d. Provide rapid emergency response Public Engagement <ul style="list-style-type: none"> 1b. Increase and improve the use of new technology for citizen involvement Quality Workforce <ul style="list-style-type: none"> 3d. Promote the use of technology to maximize productivity and efficiency Financial Stewardship <ul style="list-style-type: none"> 1b. Work with cities to identify opportunities to provide services more efficiently 		
Contacts	Issues/Service Request: Radio Communication Services, 206-263-8111	
Service Owners: David Mendel, 206-263-7942, david.mendel@kingcounty.gov Anthony (Tony) Minor, 206-263-8104, Anthony.minor@kingcounty.gov		Escalation: Contact Tony Minor first, then David Mendel

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name		Service Owner	Department Service Provider
Regional Services: Office of Cable Communications (OCC)		Regional Communications Services Manager	Regional Communications Services Manager
Description			
Assist cable subscribers in resolving complaints and answering questions regarding their cable service. Negotiate, monitor, and enforce the rules set forth in the cable television franchises held by cable TV companies operating in unincorporated King County (outside city limits).			
Services		Rate Methodology – Overview	
<ul style="list-style-type: none"> Assists cable subscribers in unincorporated King County in resolving complaints and answering questions regarding their cable service that they are unable to resolve directly with their cable company Negotiate with cable companies regarding usage of County right-of-ways 		No additional fees are charged for this service.	
		Cost Drivers	
		N/A	
		Cost Saving Tips	
		N/A	
Customer Responsibilities			
•			
Service Level Commitments			
Type	Description	Target SLA	
Quality	% inquiries resolved within out needing to be reopened	90%	
Timeliness	% Inquiries Initially Responded to within 1 business day	95%	
Customer Service			
KC Strategic Plan Alignment			
Service Excellence – <ul style="list-style-type: none"> 1c. Improve local service delivery 2b. Adopt new technologies and processes that allow county agencies to work more effectively and efficiently 3b. Define King County's role in regional issues as a leader, equal partner, participant, or facilitator 3c. Actively participate in and strengthen regional organizations and policy bodies 3d. Strengthen King County's collaborative role with cities and communities Public Engagement <ul style="list-style-type: none"> 1b. Increase and improve the use of new technology for citizen involvement 			
Contacts	Issues/Service Request: Office of Cable Communications, 206-263-7880		
Service Owners: David Mendel, 206-263-7942, david.mendel@kingcounty.gov		Escalation: Chris Jaramillo 206-263-7881, chris.jaramillo@kingcounty.gov first and then David Mendel, 206-263-7942, david.mendel@kingcounty.gov	

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name		Service Owner	Department Service Provider
Regional Services: King County Geographic Information System (KCGIS) Center		Regional Communications Services Manager	Regional Communications Services Manager or IT SDM
Description			
KCGIS Center provides GIS services for internal and external clients. The KCGIS Center offers extensive expertise in GIS consulting, training, spatial data analysis, cartography, programming, and much more. KC GIS Center staff handles major projects as well as short-term tasks.			
Services		Rate Methodology – Overview	
KCGIS Center services include: <ul style="list-style-type: none"> • Consulting, needs analysis, system planning • Database design and maintenance • GIS application development and conversion • On-site support • Mapping and data spatial analysis • Custom quality cartography publication • GIS data development and maintenance • GIS data exchange and format transfer services • Certified and custom GIS training courses • Bundled GIS services at reduced rates 		Services are charged based on a rate structure determined on an annual basis and usually implemented at the beginning of each year.	
		Cost Drivers	
		Cost Saving Tips	
Customer Responsibilities			
<ul style="list-style-type: none"> • Participate in customer satisfaction surveys when given the opportunity 			
Service Level Commitments			
Type	Description	Target SLA	
Quality	GIS – % Availability of GIS services	95%	
Timeliness	GIS - % Data layers updated in alignment with published frequency guidelines	90%	
Customer Service	GIS - % Customers indicating satisfaction with GIS services	95%	
KC Strategic Plan Alignment			
Service Excellence – <ul style="list-style-type: none"> • 1c. Improve local service delivery • 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 and strengthen regional organizations and policy bodies • 3d. Strengthen King County's collaborative role with cities and communities Public Engagement <ul style="list-style-type: none"> • 1b. Increase and improve the use of new technology for citizen involvement Quality Workforce <ul style="list-style-type: none"> • 3d. Promote the use of technology to maximize productivity and efficiency Financial Stewardship <ul style="list-style-type: none"> • 1b. Work with cities to identify opportunities to provide services more efficiently 			
Contacts	Issues/Service Request: Dennis Higgins, GIS Client Services Manager, 206-263-4523, dennis.higgins@kingcounty.gov		
Service Owners: David Mendel, 206-263-7942, david.mendel@kingcounty.gov		Escalation: George Horning, GIS Center Manager, 206-263-4801, George.horning@kingcounty.gov	

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name		Service Owner	Department Service Provider
Regional Services: Institutional Network (I-NET)		Regional Communications Services Manager	Regional Communications Services Manager
Description			
I-Net is a regional 2,000 mile fiber optic network, connecting more than 300 public, education, and government organizations to a stable, reliable and affordable regional communications network for Voice, Data and Video services.			
Services		Rate Methodology – Overview	
<ul style="list-style-type: none"> On-going technical support and maintenance On-going Customer service and support Equipment upgrades as appropriate to ensure the overall quality and effectiveness of the network Infrastructure for data transmission (backhaul) 		Rates are set annually based on the demand for I-NET services.	
		Cost Drivers	
Customer Responsibilities		Cost Saving Tips	
Customer Responsibilities			
<ul style="list-style-type: none"> Participate in customer satisfaction surveys when given the opportunity 			
Service Level Commitments			
Type	Description	Target SLA	
Quality	I-NET - % Availability of I-NET	95%	
Timeliness	I-NET - % Priority 0 tickets resolved within 4 hours	90%	
Customer Service	I-NET - % Customers indicating satisfaction with I-NET services	95%	
KC Strategic Plan Alignment			
Service Excellence – <ul style="list-style-type: none"> 1c. Improve local service delivery 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 and strengthen regional organizations and policy bodies 3d. Strengthen King County's collaborative role with cities and communities Public Engagement <ul style="list-style-type: none"> 1b. Increase and improve the use of new technology for citizen involvement Quality Workforce <ul style="list-style-type: none"> 3d. Promote the use of technology to maximize productivity and efficiency Financial Stewardship <ul style="list-style-type: none"> 1b. Work with cities to identify opportunities to provide services more efficiently 			
Contacts	Issues/Service Request: KCIT NOC, 206-263-7000		
Service Owners: David Mendel, 206-263-7942, david.mendel@kingcounty.gov		Escalation: David Mendel, Regional Services Manager, 206-263-7942, david.mendel@kingcounty.gov	

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name	Service Owner	Department Service Provider
Voice Services	Network Services Manager (Voice & Data Communications Manager)	Network Services Manager (Voice & Data Communications Manager)
Description		
Coordination of installation, maintenance, and monitoring (where available) of County phone services (both Internet Protocol based phones that use the Wide Area Network and traditionally wired phone services through on-site PBX systems or local telephone service providers).		
Services	Rate Methodology – Overview	
On-Going Telephone Service <ul style="list-style-type: none"> For existing and new devices Includes voice mail and teleconferencing services Optional Services <ul style="list-style-type: none"> Interactive Voice Response (IVR) Automatic Call Distribution (ACD) Long Distance (SCAN) services Optional equipment (headsets, etc.) Telephone feature programming Telephone cabling/wiring Wireless phones Customer telecom network services Standard moves, adds, and changes Project services for work group moves 	Voice services are charged based on actual vendor charge and bond repayment for Telephone replacement project. It is expected that the savings from the Telecom project will cover the bond repayment; thus customers should experience similar level of charges to prior years. Cost for Telecom coordination and management is charged based on line counts at a point of time. This method has not changed from prior years.	
	Cost Drivers	
	<ul style="list-style-type: none"> Type of devices, Number of devices, Specific features requirements, Circuit costs that are impacted by specific locations/distance 	
	Cost Saving Tips	
<ul style="list-style-type: none"> Streamline off-boarding process to ensure notification to the Telecom group to disconnect the phone line Develop department policy on allocation of cell phones 		
Customer Responsibilities		
<ul style="list-style-type: none"> Participate in customer satisfaction surveys when given the opportunity 		
Service Level Commitments		
Type	Description	Target SLA
Quality	Availability of key voice services: Voice Mail and Interactive Voice Response	95%
Timeliness	% Priority 0 tickets resolved within 4 hours	90%
Customer Service	For tickets assigned to Customer Service staff	
	% responding "Very Satisfied" or "Satisfied" to the question: "Overall, how satisfied are you with the experience related to the resolution of your request?"	95%
	% responding "Very Satisfied" or "Satisfied" to the question "How satisfied are you with the amount of time it took to resolve your request?"	95%
	% responding "Yes" to the question "In the end, did you get what you needed?"	95%
KC Strategic Plan Alignment		
Service Excellence – <ul style="list-style-type: none"> 3e. Improve collaboration internally, including among the county's elected leadership, across departments, and with employees Public Engagement - <ul style="list-style-type: none"> 1c. Ensure that communication, outreach and engagement efforts reach all residents, particularly communities that have been historically under-represented 		
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help	
Service Owners: Fred Grannan, 206-263-7935, fred.grannan@kingcounty.gov		Escalation: David Mendel, Regional Service Manager, 206-263-7942, david.mendel@kingcounty.gov

2013 Service Catalog: KCIT End-User Service Descriptions

Service Name	Service Owner	Dept. Service Provider	
Workstation Services	Department of Executive Services – IT Services Manager IT Service Delivery Manager - Elections	Department Workstation Manager or IT SDM	
Description			
The provisioning, maintenance and support of Personal Computer devices, network connectivity, and functionality			
Services	Rate Methodology – Overview		
Recurring Support/Maintenance Services <ul style="list-style-type: none"> • Workstation <ul style="list-style-type: none"> ○ 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 <ul style="list-style-type: none"> ○ Workstation access to business applications and file server storage ○ Remote access • Business Continuity for Workstation Services Optional Services <ul style="list-style-type: none"> • 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 	Workstation services are charged per standard workstation (desktop or laptop).		
	Cost Drivers	<ul style="list-style-type: none"> • Type of Device and peripherals (e.g., monitor, keyboard, etc.) • Number of Email boxes • Software and support required for a workstation 	
	Cost Saving Tips	<ul style="list-style-type: none"> • Use Standard Device and Software • Delete unused Email accounts 	
Customer Responsibilities			
<ul style="list-style-type: none"> • Participate in customer satisfaction survey when given the opportunity 			
Service Level Commitments			
Type	Description	Target SLA	
Quality	Average number of incidents per 100 users per Agency or Department per month	≤ 5 incidents per 100 users/month	
Timeliness	% of standard workstations that are provisioned within 2 business days	90%	
Customer Service	For tickets assigned to Workstation staff		
	% responding “Very Satisfied” or “Satisfied” to the question: Overall, how satisfied are you with the experience related to the resolution of your request?	95%	
	% responding “Very Satisfied” or “Satisfied” to the question: How satisfied are you with the amount of time it took to resolve your request?	95%	
	% responding “Yes” to the question: In the end, did you get what you needed?	95%	
KC Strategic Plan Alignment			
Service excellence – <ul style="list-style-type: none"> • 2d. Provide cost effective, accountable and responsive internal services. 			
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: Cliff Carpenter, 206-263-8009, cliff.carpenter@kingcounty.gov Dale Hartman, 206-296-4236, dale.hartman@kingcounty.gov		Escalation: Start with appropriate KCIT Service Delivery Manager (Executive Branch) or Technology Management Board (TMB) member (Separately Elected)	

2013 Service Catalog: KCIT IT-IT Service Descriptions

Service Name:	Data Center Services	Service Owner:	Data Center Services Manager
Description	Data Center Services provides consolidated server hosting in a highly secure Tier III facility with multiple active power and cooling distribution paths with green energy practices and redundant components providing high availability.		
Services Included	Rate Methodology – Overview		
<ul style="list-style-type: none"> • Server Hosting • Backup/Restore • On-Site & Off-Site Tape Handling • On site Staff support 24/7/365 • Off-Hours IT Service Center Support • Server Build Out area • Redundant Power & Optimum Environment • Safety & Physical Security • Alternate Data Center (an optional service) 	<p>The Data Center uses Rack Units as the allocation base. Major cost elements include network, staff related cost, space, utility, and tools.</p>		
	Customer Responsibilities		
<ul style="list-style-type: none"> • Use the IT Service Center defined processes for requesting help and service • Monitor the Change Management Calendar and notify Data Center Services of any local events with Data Center Services dependencies. • Respond in a timely manner to inquiries from Data Center Services staff who are resolving incidents and handling service requests • Abide by County policies, procedures and standards related to Data Center Services • Participate in operating level agreement and service level reviews 			
Service Level Commitment			
Type	Description	Target SLA	
Quality	% Availability of power to equipment housed in the KCIT data center	99.99%	
Timeliness	% Simple Data Center requests completed within 72 hours	95%	
Customer Service	N/A	N/A	
Contacts	<p>Issues: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov, Requests: Email request to dcchange@kingcounty.gov and/or submit DCCHANGE form http://kcweb/oirm/services/nso/datacenter/DataCenterChangeRequest.docx</p>		
Service Owners: Mark Van Horn, 206-263-8058, mark.vanhorn@kingcounty.gov		Escalation: Bill Kehoe, bill.kehoe@kingcounty.gov	

2013 Service Catalog: KCIT IT-IT Service Descriptions

Service Name:	Enterprise Business Continuity	Service Owner:	Business Continuity Services Manager
Description	Enterprise Business Continuity provides every King County agency and department leadership in defining a comprehensive plan for all critical and essential services. This includes business impact, risk assessment, and operational recovery planning. The program's goal is to ensure King County can successfully recover critical and essential services.		
Services		Rate Methodology – Overview	
<p>IT Business Continuity</p> <ul style="list-style-type: none"> Business Continuity Policy and Guidelines Emergency Management Response Plan Tabletop exercises Priority access to communication networks during actual disasters via GETS\WPS and MyStateUSA.com <p>IT Disaster Recovery</p> <ul style="list-style-type: none"> Secondary production data center Quick-ship recovery solution Mainframe hosting service Networker backup recovery service Detailed disaster recovery plans Emergency notifications <p>Change Management</p> <ul style="list-style-type: none"> Change Advisory Board Request for change database Forward schedule of change <p>Major IT Incident Management</p> <ul style="list-style-type: none"> Incident Manager Root Cause Analysis 		<p>Business Continuity includes enterprise- wide services and agency- specific services. Agency specific costs are allocated through the data center charges for the user agencies and enterprise wide services are allocated by workstation.</p>	
		Customer Responsibilities	
		<ul style="list-style-type: none"> Participation in the Business Continuity Program Provide summary and detailed disaster recovery plans for each critical and essential service identified Sign up appropriate staff for GETS/WPS services 	
Service Level Commitments			
Type	Description	Target SLA	
Quality	% Change Management Requests classified as "high" that successfully followed the change processes	95%	
Timeliness	% Major incidents that have a root cause analysis completed within one month of the incident occurring	95%	
Customer Service	TBD	TBD	
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: Cheryl Ann Gunderson, 206-263-7869, cherylann.gunderson@kingcounty.gov	Escalation: Bill Kehoe, bill.kehoe@kingcounty.gov		

2013 Service Catalog: KCIT IT-IT Service Descriptions

Service Name:	King County IT Service Center	Service Owner:	IT Service Center Manager
Description	The IT Service Center is the first contact point for all IT incidents and service requests whether received by telephone, email or web. The IT Service Center responds to requests for IT assistance, resolves incidents and service requests, and refers incidents and service requests as appropriate to IT staff specialists outside the IT Service Center		
Services	Rate Methodology – Overview		
<ul style="list-style-type: none"> Available 24/7/365 Three ways to request assistance: telephone, email and web Status updates on a regular basis based on ticket priority Self-help documentation and training tools Convenient remote incident resolution if possible Second Level incidents and service request referral as needed 	<p>The King County IT Service Center costs are based on the ticket profile which correlates to the work performed. Service Center costs include staff related costs and software maintenance costs of the ticketing system used by the Service Center.</p>		
	Customer Responsibilities		
	<ul style="list-style-type: none"> Communicate incidents and service requests to the Service Center via telephone, email, or web Abide by County policies, procedures and standards related to the IT Service Center Respond to information requests needed by IT staff to troubleshoot and resolve incidents or service requests, and provide access to IT assets as needed and appropriate Notify the Service Center when incidents and service requests are not resolved to their satisfaction Provide feedback on overall and specific areas of satisfaction Manage 2nd level ticket queues for incidents & service requests, assigns appropriate IT staff & monitors queues for breaches Participates in operating level agreement and service level reviews Participate in Problem Management and continual service improvement 		
Service Level Commitments			
Type	Description	Target SLA	
Quality	Average wait time to speak to a Service Center Analyst	TBD (Currently looking at data)	
Timeliness	% of tickets resolved each month in LANdesk that are resolved by Service Center Analysts	40%	
Customer Service	For tickets assigned to Customer Service staff		
	% responding "Very Satisfied" or "Satisfied" to the question: "Overall, how satisfied are you with the experience related to the resolution of your request?"	95%	
	% responding "Very Satisfied" or "Satisfied" to the question "How satisfied are you with the amount of time it took to resolve your request?"	95%	
	% responding "Yes" to the question "In the end, did you get what you needed?"	95%	
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: Krista Bautista, 206-263-7916, krista.bautista@kingcounty.gov Denise Wilson, 206-263-8148, denise.wilson@kingcounty.gov	Escalation: Start with appropriate Service Delivery Manager (Executive Branch) or KCIT Technology Management Board (TMB) member (Separately Elected)		

2013 Service Catalog: KCIT IT-IT Service Descriptions

Service Name:	Network Services	Service Owner:	Network Services Manager
Description	Network Services provides all LAN, WAN, Wireless, Intranet and Internet network connectivity to all King County systems and applications at all King County agencies.		
Services	Rate Methodology – Overview		
<ul style="list-style-type: none"> • Network Available 24/7/365 • Standard Support Hours: 8 am – 5 pm • Provide: Network Connectivity, Remote Access, Network Operations Center Services and Wireless Connectivity • Respond to 2nd level incidents and requests according to assigned priority conveyed through the Service Center • Quarterly Review of Service Level performance • Notification of all scheduled and emergency maintenance via the Change Management process • Agency Dedicated Firewall Services • Dedicated Network Services - Segmentation • Agency specific network monitoring tool access, views, alerts, monitoring • After Hours Support 	<p>Network charges are based on total cost to deliver service, excluding costs associated with the data center. Costs are distributed across all workstations.</p>		
	Customer Responsibilities		
<ul style="list-style-type: none"> • Use the IT Service Center defined processes for requesting help and service • Monitor the Change Management Calendar and notify Network Services of any local events with Network Services dependencies. • Respond in a timely manner to inquiries from Network Services staff who are resolving incidents and handling service requests • Provide timely access to facilities and staff to work with as required • Abide by County policies, procedures and standards related to Network Services • Participate in operating level agreement and service level reviews 			
Service Level Commitments			
Type	Description	Target SLA	
Quality	% Availability (research required for possible tiered service for remote sites with limited connectivity options such as T-1 and DSL with site stability issues beyond our immediate control and without the ability to move to newer technology such as Metro Optical Ethernet from Century Link due to location)	99.8%	
	Mean Time Between Failures by Service Node (or IDF Closet)	TBD	
Timeliness	% Priority 0 tickets resolved within 4 hours	90%	
Customer Service	For tickets assigned to Networks staff	95%	
	% responding "Very Satisfied" or "Satisfied" to the question: "Overall, how satisfied are you with the experience related to the resolution of your request?"	95%	
	% responding "Very Satisfied" or "Satisfied" to the question "How satisfied are you with the amount of time it took to resolve your request?"	95%	
Contacts Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help			
Service Owners: Fred Grannan, 206-263-7935, fred.grannan@kingcounty.gov		Escalation: David Mendel, Regional Services Manager, 206-263-7942, david.mendel@kingcounty.gov	

2013 Service Catalog: KCIT IT-IT Service Descriptions

Service Name:	Server, Storage & Database Services	Service Owner:	Technical Services Manager
Description	The Server, Storage, and Database service provides planning, architecting, designing, implementation and on-going maintenance and operational support for King County's Windows, Linux, and Unix server computing needs. This service also offers a full range of database management services, including design, implementation, and on-going maintenance and support.		
Services	Rate Methodology – Overview		
<ul style="list-style-type: none"> Virtual Server Management Services – data center hosting, hardware, O/S support as arranged, 150Gb storage, security, monitoring and backups included Backup, Recovery, and Offsite Storage Services – Daily incremental, 3 months; weekly full, 1 year Database Management Services – Design, development and administration; performance tuning and optimization; security, monitoring and troubleshooting Standalone Server Management Services – Hardware, O/S, security, monitoring and maintenance with 9X5, 7X24, or Service Level Agreement defined services Agency Storage – Standalone SAN Management Enterprise Storage – Per Terabyte Capacity Management 	Servers/Storage/Databases cost are allocated to the end users services that they serve: Applications, eGovernment, Workstation, Voice, and GIS based on number and type of servers and level of storage/backup		
	Customer Responsibilities		
	<ul style="list-style-type: none"> Use the Technical Services defined processes for requesting help and service Respond in a timely manner to inquiries from Technical Services staff who are resolving incidents and handling service requests Participate in operating level agreement and service level reviews Identify all customer contacts, including any technical contacts for systems support and management contact for liaison purposes Notify Technical Services of all adds, moves, and reductions to the agency's server/device support requirements Document escalation instructions Submit all requests to KCIT Service Center for support and services. Appropriate customer staff will collaborate with Technical Services staff when resolving a service related incident or request 		
Service Level Commitments			
Type	Description	Target SLA	
Quality	% Availability of identified key virtual servers % Successful daily back-ups of identified data % Availability of identified SQL database servers	99.9% 99.0% 99.9%	
Timeliness	% Priority 0 Tickets resolved/service restored within four hours	95%	
Customer Service	For tickets assigned to Server, Storage, and Database staff % responding "Very Satisfied" or "Satisfied" to the question: "Overall, how satisfied are you with the experience related to the resolution of your request?" % responding "Very Satisfied" or "Satisfied" to the question "How satisfied are you with the amount of time it took to resolve your request?" % responding "Yes" to the question "In the end, did you get what you needed?"	95% 95% 95%	
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: Gary Hocking, 206-296-3791, gary.hocking@kingcounty.gov John Heath, 206-263-7875, john.heath@kingcounty.gov Wayne Watanabe, 206-684-1633, wayne.watanabe@kingcounty.gov	Escalation: Start with appropriate KCIT Service Delivery Manager (Executive Branch) or Technology Management Board (TMB) member (Separately Elected)		

2013 Service Catalog: KCIT IT-IT Service Descriptions

Service Name:	Technology Products	Service Owner:	Technical Services Manager
Description	Technology Products provides secure communication and collaboration services, security controls, enterprise client desktop monitoring and shared web services that support all King County Staff.		
Services	Rate Methodology – Overview		
<ul style="list-style-type: none"> • Exchange • Server/Workstation Management Infrastructure/Production Tools • Active Directory • Security Controls Infrastructure • Web Services • Lync • 24/7/365 support provided • Respond to 2nd Level incidents and requests according to assigned priority conveyed through the Service Center • Quarterly Review of Service Level performance • Notification of all scheduled and emergency maintenance via the Change Management process ▪ Agency Dedicated Verdiem Power Management Services ▪ Dedicated Blackberry/Voltage Encrypted Email Services ▪ Agency specific Management/Maintenance access, views, alerts, and monitoring 	<p>Technology Products allocates their services based on e-mail accounts.</p>		
	Customer Responsibilities		
	<ul style="list-style-type: none"> • Use the IT Service Center defined processes for requesting service • Monitor the Change Management Calendar and notify Network Services of any local events with Network Services dependencies. • Respond in a timely manner to inquiries from Enterprise Services staff who are resolving incidents and handling service requests • Provide timely access to facilities and staff to work with as required • Abide by County policies, procedures and standards related to Enterprise Services • Participate in operating level agreement and service level reviews 		
Service Level Commitments			
Type	Description	Target SLA	
Quality	% Availability of identified technology products	99.8%	
Timeliness	% Priority 0 Incidents Assigned to the Technology Products Team Resolved within 4 Hours	90%	
Customer Service	For tickets assigned to the Technology Products staff	95%	
	% responding "Very Satisfied" or "Satisfied" to the question: "Overall, how satisfied are you with the experience related to the resolution of your request?"	95%	
	% responding "Very Satisfied" or "Satisfied" to the question "How satisfied are you with the amount of time it took to resolve your request?"	95%	
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: John Heath, 206-263-7875, john.heath@kingcounty.gov		Escalation: Start with appropriate KCIT Service Delivery Manager (Executive Branch) or Technology Management Board (TMB) member (Separately Elected)	

2013 Service Catalog: KCIT Business Foundation

Service Name:	Customer Support	Service Owner:	KCIT Customer Service Director
Description	Provides greater transparency and accountability for both KCIT customers and business partners and KCIT as an organization. Incorporates all aspects of KCIT's service-oriented structure, including establishment of each year's service catalog, establishing Service Level Agreements with the county agencies, reporting on performance measurements, and related customer service activities.		
Services		Rate Methodology – Overview	
For Customers: <ul style="list-style-type: none"> Examine customer needs and grow service/solution offerings to meet the needs Assist business owners in their business development with technology support considering competitive IT service assessments and pricing Annual creation of KCIT Services Catalog, including rates Annual establishment of KCIT Service Level Agreements with county agencies Definition of performance measures to meet customer expectations Quarterly and/or Semi-Annual reporting of performance measurements for all KCIT Services For KCIT: <ul style="list-style-type: none"> Business Development thru implementation of strategic technology plan Liaison between KCIT Service Owners and customers Strategic Leadership to Service Owners and IT service delivery managers in service development, service delivery and customer service 		Business Foundation allocation based on the level of provisioned IT services.	
		Customer Responsibilities	
		<ul style="list-style-type: none"> Communicate with service providers, escalate to KCIT Customer Service Director as necessary Provide accurate usage information 	
Service Level Commitments			
Type	Description	Target SLA	
Quality	% IT Services meeting service delivery commitments	95%	
	% IT Services meeting customer needs	< 5 reports annually where services not meeting customer needs	
Timeliness	Timely reports on Performance Measurements	100% of end-user services report to BMC quarterly and 100% of IT-IT services report to BMC at least twice a year	
Customer Service	% responses indicating overall satisfaction with the KCIT Services Management service as reported by BMC/TMB members on an annual survey	95%	
Service Owners: TBD, KCIT Customer Service Director		Escalation: Bill Kehoe, bill.kehoe@kingcounty.gov	

2013 Service Catalog: KCIT Business Foundation

Service Name:	Enterprise Architecture (EA) Services	Service Owner:	KCIT Enterprise Architect
Description	Builds a foundation based on best practices that improves the County's ability to leverage its process, information, and technology investments. Alignment is accomplished through the use development and application of an Enterprise Architecture Framework based on County business goals and strategy		
Services	Rate Methodology – Overview		
<ul style="list-style-type: none"> Leading the architecture governance program for the County Mapping of business strategies into technology solutions Facilitation of the creation of EA Principles Develop, maintain, and operate the KC EA framework Conduct EA reviews to identify opportunities for reuse and risk mitigation Create a forum to help cultivate EA throughout the organization Create a repository for architecture standards and best practices Provide support and internal consulting to ensure that enterprise initiatives and projects (business or technology) are carried out consistently and successfully. 	Business Foundation allocation based on the level of provisioned IT services.		
	Customer Responsibilities		
	<ul style="list-style-type: none"> Business Leadership actively participates in business goal, strategy, and EA principles discussions. Projects engage EA at the appropriate points in the Solution Development Lifecycle (SDLC) Subject Matter Experts (SMEs) actively participate in Domain Architecture Teams KCIT adopts standards and best practices that are developed by the EA effort and the participating teams 		
Service Level Commitments			
Type	Description	Target SLA	
Quality	% EA Principles and framework that have a demonstrable linkage to County Business Drivers and Goals.	100%	
	% Supporting EA artifacts (EA processes, standards, toolkits, best practices, etc.) have a demonstrable linkage to EA Principles.	100%	
	% Architecture Reviews that evaluate opportunities for leveraging existing County investments in processes, information, and technologies.	100%	
Timeliness	% Architecture Reviews (conducted year-round) initiated within 2 weeks of request, write-up back to project within 2 weeks of review completion.	100%	
Customer Service			
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: Greg Brant, 206-263-7937, greg.brant@kingcounty.gov		Escalation: John Klein, john.klein@kingcounty.gov	

2013 Service Catalog: KCIT Business Foundation

Service Name:	IT Performance Measurement	Service Owner:	KCIT Performance Measurement Manager
Description	The program tracks, reports, and works to continually improve upon the performance of KCIT's services. Ensures outreach and accountability to KCIT customers through the sharing of performance results through the KCIT Governance Program.		
Services		Rate Methodology – Overview	
<p>For KCIT Customers:</p> <ul style="list-style-type: none"> Performance reporting for all KCIT services (end-user, IT-IT, mandated, and business foundation) Coordination and support for review with KCIT Governance groups <p>For KCIT:</p> <ul style="list-style-type: none"> Define and implement process, methodology and tools for performance tracking and reporting Assist Service Owners with performance measures definition, tracking, data analysis and reporting Develop ad-hoc performance reports as requested Organize and facilitate internal performance reviews Lead and prepare KCIT for participation King County Executive Office Performance forum Coordinate KCIT performance measurement program with the Office of Performance, Strategy and Budget 		<p>Business Foundation allocation based on the level of provisioned IT services.</p>	
		Customer Responsibilities	
		<ul style="list-style-type: none"> Participate in discussions relating to KCIT Performance Measurements as appropriate Participate in customer satisfaction surveys relating to KCIT services performed as appropriate Report on any outages that affected your County agency that are not reported through standard KCIT reporting processes 	
Service Level Commitments			
Type	Description	Target SLA	
Quality	Fewer than three events per quarter are "missed" on all standard KCIT Service Performance Reports.	< 3 "missed" events per quarter	
Timeliness	Internal Report-outs are conducted in advance of report-outs to KCIT Governance groups	Internal Report-Outs occur for 3 of every 4 consecutive KCIT Governance Report-Outs	
Customer Service			
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: Ann Moses, 206-263-7949, ann.moses@kingcounty.gov		Escalation: Zlata Kauzlaric, zlata.kauzlaric@kingcounty.gov	

2013 Service Catalog: KCIT Business Foundation

Service Name:	Office of the Chief Information Officer	Service Owner:	County Chief Information Officer
Description	Provides vision and coordination in technology management and investments across the county and advises all branches of county government on technology.		
Services		Rate Methodology – Overview	
<p>For all branches of county government:</p> <ul style="list-style-type: none"> • Advice to all county elected officials, departments and divisions on technology planning and project implementation • Regular meetings with business managers • Establishment of short-, mid- and long-range objectives for IT investments in the county • Recommending business and technical IT projects for funding or budgetary changes • Recommending countywide IT policies and standards • Recommending technical standards for purchasing, implementation and operation of IT • Establishing standard methodology for IT project management • Monitoring IT projects implementation and releasing funding to project with successful reporting and completion of milestones • Providing annual performance review to the executive and council • Convening IT Security Steering Committee to make recommendation regarding privacy and security issues related to use of IT <p>For Executive Branch: Planning, Oversight and Management of IT in departments</p> <ul style="list-style-type: none"> • Approving the department IT service delivery plan in conjunction with the executive branch department directors; • Ensuring that executive branch department IT service delivery needs are met according to the agreed-upon IT service delivery plan for the department; • Hiring or designating, or both, the department IT service delivery manager in consultation with the department director to manage the day-to-day IT operations within each executive branch department; • Ensuring that executive department IT needs are aligned with the countywide strategic technology plan and the annual technology business plan. 		Business Foundation allocation based on the level of provisioned IT services.	
		Customer Responsibilities	
		<ul style="list-style-type: none"> • 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 thru technology governance • Escalate to the executive and council as needed • Participate in annual customer satisfaction survey 	
Service Level Commitments			
Type	Description	Target SLA	
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	Increased productivity reported through Service Delivery, Projects, and LEAN initiatives	
Timeliness	% Quarterly reports on efficiencies enabled by IT presented to BMC	100%	
Customer Service	% Overall satisfaction regarding how well KCIT supports business goals and objectives within the County as reported by Council, executive, dept. directors, separately elected leadership, BMC and TMB members on an annual survey.	95%	
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: Bill Kehoe, County CIO, 206-263-7887, bill.kehoe@kingcounty.gov	Escalation: Bill Kehoe, bill.kehoe@kingcounty.gov and then the Assistant Deputy County Executive, Rhonda.berry@kingcounty.gov		

2013 Service Catalog: KCIT Business Foundation

Service Name:	Project Management Office Coordination	Service Owner:	KCIT Project Management Office(PMO) Manager
Description	The KCIT PMO is focused on improving the county's overall performance related to project management, through methodologies, best practices, tools, training, and collaboration.		
Services	Rate Methodology – Overview		
<p>Project management center of excellence</p> <ul style="list-style-type: none"> Project management methodology Templates library Project Management collaboration center Project SharePoint sites and support <p>Project formulation</p> <ul style="list-style-type: none"> New project identification Project-to-strategy alignment <p>Project manager training</p> <ul style="list-style-type: none"> Professional development program In-house and external training opportunities Certification support <p>KCIT Project Portfolio</p> <ul style="list-style-type: none"> Portfolio management tool Project status tracking, reporting and dashboards Investment decision support Project interaction and strategic alignment Project resource management and coordination Integrated plan and budget management <p>Risk-based project assessments and assistance for at-risk projects</p>	Business Foundation allocation based on the level of provisioned IT services.		
	Customer Responsibilities		
			<ul style="list-style-type: none"> Allow time for project manager participation in training Provide input for project manager improvement/training based on perceived knowledge gaps Participate in surveys when given the opportunity
Service Level Commitments			
Type	Description	Target SLA	
Quality	Template library updated and maintained	20% increase in tools/template library in 2013	
Timeliness	Project Management Methodology updated and maintained on an annual basis	Updated by December 2013	
Customer Service	% responses indicating overall satisfaction with PMO Coordination sponsored training as reported by attendees participating	95%	
Contacts	Issues/Service Request: IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov , http://help		
Service Owners: Trever Esko, 206-263-7855, trever.esko@kingcounty.gov	Escalation: Bill Kehoe, bill.kehoe@kingcounty.gov		

2013 Service Catalog: KCIT Mandated Services Service Descriptions

Service Name:	Information Assurance	Service Owner:	Chief Information Security and Privacy Officer
Description	Information Assurance (IA) manages information-related risks. IA protects the confidentiality, integrity, and availability of data and their delivery systems.		
Services		Rate Methodology – Overview	
<p>Risk Management</p> <ul style="list-style-type: none"> Provide and coordinate information security and privacy risk management, assessment and treatment recommendations and associated activities. <p>Strategic Planning</p> <ul style="list-style-type: none"> Reduce the risks to the confidentiality, integrity and/or availability of information assets by providing and coordinating information security and privacy strategic planning efforts. <p>Legal, Regulatory, Contractual and Policy Compliance</p> <ul style="list-style-type: none"> Coordinate compliance with information security and privacy related laws, statutes, regulations, contractual obligations and policies to minimize liability for fines, litigation and other potential penalties for non-compliance. <p>Digital Forensics</p> <ul style="list-style-type: none"> Provide, facilitate and coordinate digital forensics investigations of inappropriate use of information assets and breach/incident activities. <p>Reviews, Assessments and Evaluations</p> <ul style="list-style-type: none"> Provide information security and privacy reviews, assessments and evaluation of projects, proposals and implementations to ensure security controls are properly identified and implemented to achieve compliance with applicable laws, statutes, regulations, policies and contractual obligations. <p>Incident Response</p> <ul style="list-style-type: none"> Manage breach and incident response activities to ensure a timely and effective resolution, minimizing overall risks. <p>Information Security and Privacy Policies, Standards and Guidelines</p> <ul style="list-style-type: none"> Coordinate, develop, and implement information security and privacy policies, standards and guidelines to provide principles for security controls selection and use and a basis for employee behavior. <p>Countywide Information Security and Privacy Activities</p> <ul style="list-style-type: none"> Coordinate information security and privacy activities to achieve consistent implementation. <p>Security Controls</p> <ul style="list-style-type: none"> Administer countywide security controls and provide oversight for the selection, implementation and operation of other controls to provide consistency and reduce risks. <p>Monitoring and Reporting</p> <ul style="list-style-type: none"> Monitor and report on information security and privacy status to ensure effectiveness, protect information assets, and provide continual process improvement. <p>Training and Awareness</p> <ul style="list-style-type: none"> Develop, provide and coordinate King County's information security and privacy training and awareness program. 		<p>Mandated Service Allocation</p>	
		Customer Responsibilities	
		<ul style="list-style-type: none"> Communicate any real or perceived information security and/or privacy concerns, breaches or events with Information Assurance. Provide Information Assurance information, resources, and assistance during breach incident activities. Involve Information Assurance in project development, planning and evaluation activities. Provide representative(s) to the Security Leads and ensure their participation. Apply security and privacy controls as appropriate based on policy, standard or in the fashion recommended by Information Assurance or request and receive exceptions as appropriate. 	
Service Level Commitments			
Type	Description	Target SLA	
Quality	% agencies reporting 90% compliance or higher for Anti-Virus DAT File compliance as reported on the monthly security scorecard	95%	
Timeliness	% of endpoint security tools deployed within 3 months of being available for deployment	95%	
Customer Service			
Contacts	<p>Issues/Service Request: To report spam or personal information "fishing" related instances, contact the IT Service Center, (206) 263-HELP, HelpTicket@kingcounty.gov, http://help</p> <p>To request a security investigation or report a confidential issue contact , 206-263-7980, infosec@kingcounty.gov</p>		
Service Owners:		Escalation:	
<p>Ralph Johnson, 206-263-7891, ralph.johnson@kingcounty.gov</p> <p>Elise McConnell, 206-263-7936, elise.mcconnell@kingcounty.gov</p>		<p>Bill Kehoe, bill.kehoe@kingcounty.gov</p>	

2013 Service Catalog: KCIT Mandated Services Service Descriptions

Service Name:	IT Governance	Service Owner:	KCIT Governance Manager
Description	Provides management and support for IT Governance: Strategic Advisory Council (SAC), Business Management Council (BMC) and Technology Management Board (TMB). IT Governance role is to validate and champion the County's technology vision and advise on implementation of strategic and tactical technology initiatives, and technology operations.		
Services		Rate Methodology – Overview	
<p>BMC and TMB scope of work:</p> <ul style="list-style-type: none"> Review of IT Technology Proposals Assessment of short-term, mid-term strategic value & risks Assessment of alignment of IT proposals with agency business plans, technology plans and strategic objectives Recommendations for implementing IT standards, policies and guidelines Recommendations for finalizing the annual technology report and the technology business plan Review of operations management issues Review/Development of IT program proposals that promote the efficient operation and management of technology infrastructure, applications and data <p>SAC scope of work:</p> <ul style="list-style-type: none"> Advice on strategic objectives & policy direction for IT countywide Endorsement of Strategic Technology Plan <p>Manage and Support the SAC, BMC and TMB Scope of work:</p> <ul style="list-style-type: none"> Hold 26 IT Governance meetings annually with the county business and technology leaders and industry experts Prepare meeting agenda Coordinate with KCIT and other agencies for meeting topics, presentations and materials Meeting minutes/records Maintain web/SharePoint sites to maintain transparency and a record of IT Governance's work Publish BMC/TMB/SAC records: over 1,300 documents spanning 10 years Deliver Annual Technology Report (ATR) as required by King County Code 		Mandated Service Allocation	
		Customer Responsibilities	
		<ul style="list-style-type: none"> Attend meetings Actively engage in meeting discussions Review meeting materials in advance to the meeting Participate in setting meeting agendas If presenting, provide meeting materials timely in advance to the meeting (SAC – 2 weeks, BMC/TMB 1 week) Escalate to the CIO as needed Participate in annual customer satisfaction survey 	
Service Level Commitments			
Type	Description	Target SLA	
Quality	% BMC, TMB, and SAC Meeting Topics that appropriately reflect the IT Governance Scope of Work	100%	
Timeliness	% Meeting Agendas and Materials provided in advance of each TMB, BMC, and SAC meeting (1 week for BMC and TMB; 2 weeks for SAC)	95%	
Customer Service	% Overall Satisfaction with IT Governance work as reported by SAC, BMC and TMB members during an annual survey	95%	
Contacts	Issues/Service Request: Contact Zlata Kauzlaric		
Service Owners: Zlata Kauzlaric, 206-263-7896, Zlata.kauzlaric@kingcounty.gov		Escalation: Bill Kehoe, bill.kehoe@kingcounty.gov	

2013 Service Catalog: KCIT Mandated Services Service Descriptions

Service Name:	IT Project Advisory Review & Oversight	Service Owner:	KCIT IT Governance Manager
Description	Provide management and support of Project Review Board (PRB) advisory and oversight in their work to promote project success and advice on project risks. Support IT projects in reporting to PRB, and maintain documentation and repository for transparency and integrity of PRB work. Provide excellent service and support to projects in facilitating PRB reviews.		
Services		Rate Methodology – Overview	
PRB scope: Oversight on 90 projects at \$311M (for 2011)		Mandated Service Allocation	
Support to PRB for their Decision Making			
<ul style="list-style-type: none"> Review of project funding release requests and recommendations for actions Identification of project risks and mitigation strategies Review of on average 800 project documents per year Reporting to PRB on projects at risk Track compliance with the countywide policy for assigning IT Project Managers Create summary IT Project Portfolio status reports Manage Quality Assurance Reviews for PRB and Project Sponsor Development of project reporting requirements for PRB reviews Periodic review and proposal for advancing PRB oversight Ensure compliance with King County Code pertaining to project oversight Review and revision of PRB Standard Operating Procedures Maintain web/SharePoint sites and publish PRB records: over 13,000 project documents, PRB decisions, actions, minutes spanning 10 years for approximately 200 projects overall 			
Support to IT Projects for PRB reviews:		Customer Responsibilities	
<ul style="list-style-type: none"> Support and training for approximately 100 project managers and Business Management Council and Technology Management Board members on Project Review Board reviews Identification of Project Risks and Recommendations for projects to promote successful project completion Facilitate funding release request review and release with the CIO/PRB Meetings with PRB members and projects as needed Assist projects with: <ul style="list-style-type: none"> Project Preparation for PRB Reviews Policy requirements for Project Manager Selection Preparing for a Funding Release and briefings Follow-up on PRB Recommendations and Actions Providing Access to PRB Record of the Project Guidance for Monthly Status Reporting to PRB Coordination with Agency Oversight and Investment & Oversight Board Providing Guidance for Closing the Project Providing Status of County's IT Project Portfolio Reporting on Projects in Annual Technology Report Coordinating with PMO, PSB, Council & Council Auditor Staffs for Project reviews and information sharing 		IT projects <ul style="list-style-type: none"> Provide accurate and timely project information to PRB Provide Monthly Project Status Reports by the first of the month Follow PRB process and requirements for funding releases Provide planned timelines for requesting funding releases Provide Project close-out report within one month after reporting project completion Provide Benefit Realization report within one year of project completion Report on following the CIO/PRB recommendations for mitigating risks in monthly status report and/or briefings to PRB Escalate to the CIO as needed Participate in annual customer satisfaction survey 	
		PRB <ul style="list-style-type: none"> Direction and feedback for PRB staff on the PRB methodology and project review. 	
Service Level Commitment			
Type	Description	Target SLA	
Quality	% of PRB Funding Release requests for which the project provided complete and required project documentation	100%	
Timeliness	% PRB Funding Releases reviewed with a recommendation to CIO/PRB within two weeks of initial submittal, where no follow ups are required	90%	
Customer Service	% Overall Satisfaction with PRB Oversight with IT Project Managers, BMC and TMB members survey on PRB oversight	90%	
Contacts	Issues/Service Request: Contact Gary Tripp or Zlata Kauzlaric		
Service Owners: Zlata Kauzlaric, 206-263-7896, Zlata.kauzlaric@kingcounty.gov		Escalation: Bill Kehoe, bill.kehoe@kingcounty.gov	

2013 Service Catalog: KCIT Mandated Services Service Descriptions

Service Name:	IT Strategic Planning	Service Owner:	KCIT Strategic Planning Manager
Description	The IT Strategic Planning service is focused on improving the county's overall achievement of strategic business goals through the utilization and leveraging of its technology assets and the appropriate introduction of new/updated assets timed with business demand.		
Services		Rate Methodology – Overview	
<ul style="list-style-type: none"> Work with IT customers, IT service providers, and the enterprise architecture program to align technology strategy with business strategy, goals, and objectives Develop strategies and road-maps for key technologies Develop and maintain KCIT Strategic Technology Plan with annual updates as needed Technology portfolio support and integration with long term and short term plans Facilitation of annual technology planning forums/efforts review of progress to date, strengths, weaknesses, opportunities and challenges Annual Technology Business Plan for KCIT Annual report on results related to plans Coordinate and facilitate countywide IT policy development Research and understand emerging technologies and how they may be beneficial to King County Work with regional partners to develop regional technology strategies where appropriate 		Business Foundation Allocation	
		Customer Responsibilities	
		<p>IT customers:</p> <ul style="list-style-type: none"> Communicate changing business needs and strategies by including IT strategic planning and IT service providers in strategic and tactical business planning meetings and communicating updated strategic, Line of Business, and tactical plan documents as published Indicate satisfaction with current IT service delivery and expected future needs and pain points Work collaboratively to develop and evolve new and existing IT services to meet strategies and needs. Effectively sponsor strategic technology projects, expecting specific and measurable results to operational effectiveness <p>IT service providers:</p> <ul style="list-style-type: none"> Collaborate in the creation of strategies and road-maps that affect their services, taking ownership in those strategies and road-maps Identify new technologies/opportunities to improve their services and work with strategic planning to update roadmaps and strategies contained in the strategic technology plan Work to implement changes into their services that deliver measurable improvements <p>Enterprise Architecture:</p> <ul style="list-style-type: none"> Provide enterprise technology direction in the areas of standards and best practices Evaluate new technology proposals for fit to standards and evolve standards and best practices as needed 	
Service Level Commitments			
Type	Description	Target SLA	
Quality	% of KCIT Strategic Technology Plan Elements Aligned to the King County Strategic Plan Alignment of strategic technology plan and related roadmaps to KCSP	Goals – 100% Objectives – 75% Strategies – 50%	
	% of KCIT Strategic Technology Plan Elements with a funded (via operations or CIP) initiative focusing on implementation	80%	
Timeliness	KCIT Strategic Technology Plan developed or refreshed by April 30 of each year	100%	
Customer Service	IT customers who feel that technology is helping them to achieve their strategic goals	90%	
Contacts	Issues/Service Request: Contact John Klein		
Service Owners: John Klein, 206-263-7903, john.klein@kingcounty.gov		Escalation: Bill Kehoe, bill.kehoe@kingcounty.gov	

2013 Service Catalog: Service Support Descriptions

Service Name		Service Owner	Dept. Service Provider
Business and Finance		KCIT Chief Financial Officer	N/A
Description			
The Business and Finance service supports all KCIT End-User services and is responsible for IT Fiscal, IT Payroll, IT Budget Management, IT Contracts, and IT Asset Management services for the County.			
Services		Rate Methodology – Overview	
<p>IT Fiscal Management</p> <ul style="list-style-type: none"> Provide timely accurate accounts payable, billing, accounting transaction recording, and financial tracking and reporting Retain and organize necessary financial documentation for audit purposes Ensure that KCIT internal and external billings are processed accurately and in a timely manner Ensure that each KCIT employee is paid on time and accurately Server as liaison with FMD and/or vendor on facility issues, especially in the Chinook building <p>IT Contracts</p> <ul style="list-style-type: none"> Manage IT contract processes including renewals Ensure compliance with procurement rules/regulations Assist in procurement process to get best prices and quality of products/services for the County Manage vendors through establishment of partnership and contract negotiation Encourage the use of established master contracts and standard product/services <p>IT Budget Management</p> <ul style="list-style-type: none"> Oversee budget process for KCIT, including financial plans and projections Work with managers on their budget needs Responsible for the development of rates for all KCIT services Work with PSB and Council in budget processes throughout the year to include biennial budget development process Provide assistance in business analysis and review Respond to any inquiries such as audits <p>IT Asset Management</p> <ul style="list-style-type: none"> Ensure IT assets are tracked and accounted for and replaced appropriately Respond to audit request on IT asset related audit Ensure compliance with any applicable IT asset policy/standards 		End-User Service allocation based on staffing levels required to provide IT services.	
Customer Responsibilities			
<ul style="list-style-type: none"> Respond to Business and Finance staff inquiries in a timely manner Follow established procedures and fill any required forms completely and accurately Follow payroll procedures, review accuracy, and submit on or before deadline Be proactive in planning when submitting requests, to avoid rushes Participate in Problem Management and continual service improvement 			
Service Level Commitments			
Type	Description	Target SLA	
Quality	% Payroll Accuracy % Inventory Accuracy % Accuracy of KCIT Budget Tracking and Reporting (Quarterly basis)	100% 100% 100%	
Timeliness	Time to contract completion (request to signed)	Baseline data currently being collected, 2013 commitment TBD	
Customer Service			
KC Strategic Plan Alignment			
Service excellence –			
<ul style="list-style-type: none"> 2d. Provide cost effective, accountable and responsive internal services. 			
Contacts	Issues/Service Request: George Vida, Business and Finance Manager, 206-263-7899, George.vida@kingcounty.gov		
Service Owners: IT Budget Management, IT Contracts Management, IT Asset Management: George Vida, 206-263-7899, George.vida@kingcounty.gov IT Fiscal Management and Payroll, Paul Mudrovich, 206-263-7872, paul.mudrovich@kingcounty.gov		Escalation: For all budget and financial related escalation issues, please contact Christine Chou, 206-263-7845, Christine.chou@kingcounty.gov	

2013 Service Catalog: Service Support Descriptions

Service Name		Service Owner
KCIT Human Resource Services		KCIT Human Resources Service Delivery Manager
Description		
Establish the optimal work environment for obtaining sustained high productivity, continuous improvement, organizational renewal, and exceptional customer service. Provide a full range of comprehensive human resource management services for employees of KCIT that are critical to KCIT's efforts to attract and retain qualified employees.		
Services		Rate Methodology – Overview
<p>Employee and Labor Relations: Consultation, Employee Development Activities, Cultural Development, Union Contract Interpretation and Administration, Union Negotiations, Grievances, Feedback/coaching, Performance Appraisals/evaluations, Performance Management Issues, Disciplinary Process, Terminations, Reductions in Force, other</p> <p>Workforce Planning and Staffing Solutions: Organizational Development, Staffing Solution Development and Implementation, Recruitment, Selection, Contingent Workers (Term Limited Temporary, Short Term Temporary, and Contract Worker), Temporary Assignments, Equal Employment Opportunity/Affirmative Action and Equity and Social Justice Initiative, other</p> <p>Employment Services: Employee status and pay rate changes, PeopleSoft Administration, Special Duty, Position Analysis, Classification Development, Reclassifications, Wage and Hour/FLSA, Alternative Work Arrangements, Onboarding/Off boarding, Background checks, Workplace Harassment and Discrimination, Executive Leave, other</p> <p>Leaves Administration/Job Accommodations</p> <p>Complaints/ Investigations</p> <p>HR Compliance and Reporting</p>		End-User Service Allocation
Customer Responsibilities		
<p>All KCIT Employees:</p> <ul style="list-style-type: none"> • Come to work on time prepared to perform job responsibilities in a productive and efficient manner. • All employees are prohibited from engaging in any activity or behavior which is inconsistent, incompatible or in conflict with county policies and federal/state laws on such things as; discrimination, harassment, or other rules of employee conduct. • Bring issues/concerns to their supervisor; escalate issues to human resources, senior management or other appropriate resource. <p>KCIT Managers:</p> <ul style="list-style-type: none"> • Manage staff in way that promotes high performance, employee engagement, and collaboration. • Involves HR early on performance management concerns, emerging labor issues, organizational development goals. • Actively engages in the hiring process and follows Union, KC, HR, and legal procedures for best practices in hiring. • Is knowledgeable of and follows defined procedures for applicable employment policies and human resources administration. 		
Service Level Commitments		
Type	Description	Target SLA
Quality	% employee status and pay changes that are administered accurately and in a timely manner	95%
Timeliness	Time-to-Hire	Baseline data currently being collected, 2013 commitment TBD
Customer Service	KCIT HR processes are clearly defined, available, and easily understood by staff. KCIT HR informs customers regularly of status on issue/request	100% 100%
KC Strategic Plan Alignment		
<p>Quality Workforce –</p> <ul style="list-style-type: none"> • 1. Attract and recruit a talented county workforce • 2. Develop and retain quality employees. • 3. Utilize employees in an efficient, effective, and productive manner. 		
Contacts	Issues/Service Request: Please contact King County HR staff directly with a specific HR related issue or service request.	
<p>Service Owners: Christine Ynzunza, 206-263-8015, Christine.ynzunza@kingcounty.gov</p>		<p>Escalation: For all KCIT human resource related escalation issues, please contact Bill Kehoe, 206-263-7887, bill.kehoe@kingcounty.gov</p>

Business Foundation Rates

Central Rates

Central rates represent cost charged by other internal service fund agencies and shared cost of general government expenses. Cost of internal services include charges from central finance, prosecuting attorney, property services, business resource center, risk management, facility management, and IT reorganization bond.

IT Reorganization Bond

This collection is for IT reorganization bond repayment. The IT reorganization was initiated by council proviso in 2005 directing a countywide IT reorganization. This was followed by the Executive recommendation that was approved by the Strategic Advisory Council and the adoption of the recommendation by the County Council in 2006 through motion 12323. The County funded the IT reorganization project with a seven-year bond issued in 2010 with the principal amount of \$2.5M.

Countywide Rates

Enterprise e-Government

KCIT provides an enterprise e-Government service that is being billed as a countywide rate. This service provides strategic direction, technical support, and core content management for countywide e-Government initiatives, including the re-architecture and content migration for KingCounty.gov. This service also researches and implements new digital tools to continually improve end-user public engagement.

Data Center Bond

The County successfully opened its new data center in November 2009 in Tukwila. This state of the art facility is intended to be utilized by all county agencies. The data center build out was funded by a ten-year bond with annual repayment of about \$1M.

KCIT Service Level Agreement

With Executive Branch Departments

Department of Development and Environmental Services

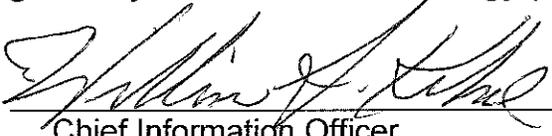
Fiscal Year 2012

Service Level Agreement Signature Page

Executive Branch Department

By:  Date: 07/14/11
Department Director

King County Information Technology (KCIT)

By:  Date: 7/14/11
Chief Information Officer

By:  Date: 7/14/2011
IT Service Delivery Manager

KCIT Service Level Agreement

Between the Department of Development and Environmental Services (Department) and King County Information Technology (KCIT)

I. Introduction

This Service Level Agreement (SLA) is being established between KCIT and the Department to strengthen communication, clarify expectations, and improve accountability in KCIT's delivery of IT services to the Department. This SLA has the following objectives:

- Identify a common understanding of information technology changes that will occur within KCIT and the Department during the year
- Establish responsibilities of KCIT and the Department regarding each party's role in delivery of IT services to the Department
- Present the IT services that comprise KCIT's IT Service Catalog
- Call out additional clarifying terms that are specific to delivering and receiving IT services to the Department

Upon written request from the Department or KCIT, this SLA may be renegotiated at any point during the year. A new SLA will be presented for 2013.

II. IT Related Changes

Financial Management

- The KCIT accounting structure will include a unique set of accounting codes (cost center(s), project codes, etc.) for each department so that KCIT is able to track each department's matrixed 2012 IT budget, staffing, and actual costs
- KCIT will provide an accounting report at least quarterly
- KCIT will alert individual departments if projected expenses show that the department may exceed the budget and will work with the department to alleviate any issues
- At year end, KCIT staff will conduct a financial review of each department budget and compare it to actual expenses. Upon review with and approval from department staff, adjustments may be made to the source of funding as appropriate that may result in further collection from or refund to the department.
- Departments will have the flexibility of working with KCIT to adjust IT resources and funding at any time during the year if immediate needs arise (eg. changes in state/federal funding) This may also include requests for reduced spending which may be necessary due to changes in financial circumstances.
- Should a Department be audited, the audit responsibilities associated with IT finances will be conducted by KCIT staff in collaboration with Department staff

Resource Management

- The Departmental IT SDM is responsible for ensuring the provisioning and delivery of IT services to the Department
- IT staff matrixed from KCIT in the Department's designated cost centers will continue to report to the Department's IT Service Delivery Manager, who will continue to have a dual reporting relationship to KCIT and the Department. Staff daily assignments will be coordinated with the Permit Integration Project/Program Manager.
- At the beginning of 2012, departments will continue to administer time keeping, payroll, and human resources for IT staff (that will be in KCIT in 2012) until 90 days post ABT implementation. KCIT will work with each department to gradually move the personnel administration to KCIT throughout 2012.
- KCIT will start administering IT purchasing needs at the beginning of 2012. These purchases will be coordinated with the DDES Chief Financial Officer.
- IT staff matrixed from KCIT will physically remain in the Department except when IT services are centrally located, such as with the King County IT Service Center, following consultation with the affected Department Directors, as described below.
- As specific consolidation efforts are implemented, the CIO will collaborate with the Department Director on physically relocating IT staff. The CIO will not reassign or relocate KCIT resources in Department-designated cost centers without first collaborating with the appropriate Department Director(s).
- In situations where Departments need additional IT resources, and have the monetary resources to pay for them, the IT SDM will work with KCIT to determine if additional resources can be provided.

III. Responsibilities

All parties to the SLA have responsibilities, which are critical to providing successful service to our mutual customers.

King County Information Technology (KCIT)

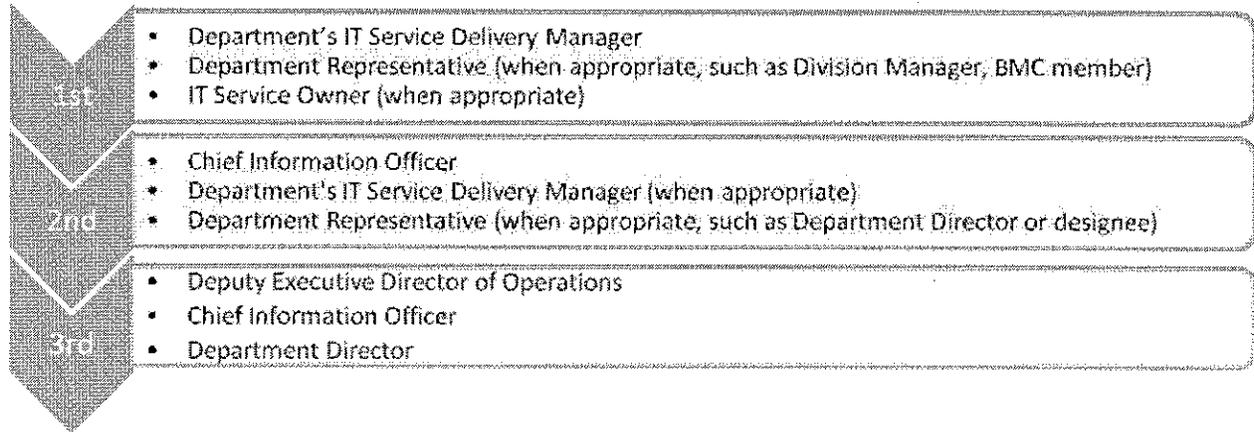
- Deliver services as defined in the Service Level Agreement
- Report actual performance on a semi-annual basis
- Mitigate performance deficiencies identified through escalation or reporting

Executive Branch Department

- Escalate performance issues following the identified escalation process

IV. Escalation Process

Issues are to be presented to the Department's IT Service Delivery Manager, who will escalate the reported issue(s) in the following order.



V. KCIT Services and Commitments

The following table is a conceptual view of a reporting dashboard for actual performance reporting in 2012.

Please Note: Details associated with the reporting dashboard will be finalized later this year. It is not intended that the dashboard in this SLA will be updated but the measures agreed upon will be used for reporting purposes throughout 2012, using a dashboard approach similar to the one presented below.

Service	Performance: Quality Measure	Target for Quality Measure	Performance: Timeliness Measure	Target for Timeliness Measure	Performance Q1/2012	Performance Q2/2012	Performance Q3/2012	Performance Q4/2012
Applications								
Business Process								
e-Government								
IT Training								
Phones								
Projects								
Services								
Workstation								

Transitioning IT to a Service

Organization – EXHIBIT 3b Draft – KCIT Applications – Draft

Reporting Period

January 1, 2012 – March 31, 2012

Measurement Definition

- Availability of identified critical applications during defined support hours: (see Applications Service Owner SLA for specific applications and support hours)
 - Source: Exceptions Tracking (Manual) and KCIT Outage Report (TBD)
- Production Code Released without impacting customers
 - Source: Change Management Report and KCIT Outage Report (TBD)
- Customer Satisfaction Survey responses that are *satisfied* or *very satisfied*
 - Source: LANDesk

Sample Data Provided Below

Measurement	Goal	Q4 2011	Q1 2012	Trending Interval	Trending
Exec Branch – DAJD DCHS DDES	99.7%	99.6% ↓ 99.9% ↑ 99.8% ↑	99.6% ↓ 99.9% ↑ 100% ↑	monthly	
Exec Branch – DES DNRP	99.7%	99.97% ↑ 100.0% ↑	99.6% ↓ 100% ↑	monthly	
Exec Branch – DOT DPH	99.7%	99.6% ↓ 100% ↑	99.9% ↑ 100% ↑	monthly	
District Court Superior Court	99.7%	99.6% ↓ 100% ↑	99.9% ↑ 100% ↑	monthly	
% Production Code Released w/o Impacting Customers	98%	100% ↑ (3 of 3)	89% ↓ (8 of 9)	quarterly	
Customer Satisfaction		(14 responses)	(46 responses)	quarterly	
with Resolution	95%	100%	98%		
with Time to Resolve got what was needed	95%	100%	98%		

Analysis

- Placeholder for specific downtime events and associated analysis downtime

Mitigation

- Placeholder for discussion on appropriate mitigation, including actionable items towards overall improvement of service

Reporting Period

January 1, 2012 – April 30, 2012

(data current for Jan and Feb)

Measurement Definition

- # Incident Related Workstation Tickets Resolved on Behalf of Department per 100 Users
 - Source: LANDesk
- % Standard Workstations Provisioned within 2 Business Days
 - Source: LANDesk (TBD)
- Customer Satisfaction Survey responses that are *satisfied* or *very satisfied*
 - Source: LANDesk

Analysis

Most Common Ticket Types Q1

- Software (1290/month)
- Password Re-set (788/month)
- Hardware (471/month)
- Email (370/month)

Network Outages Affecting Workstations Service

- January outage affected downtown core
- March outage affected King Street Center (others?)

Suggestions re: Number of Incidents and Low Time To Resolve Satisfaction

- Lack of standardized desktop environment

Draft – KCIT Workstation Service – Draft

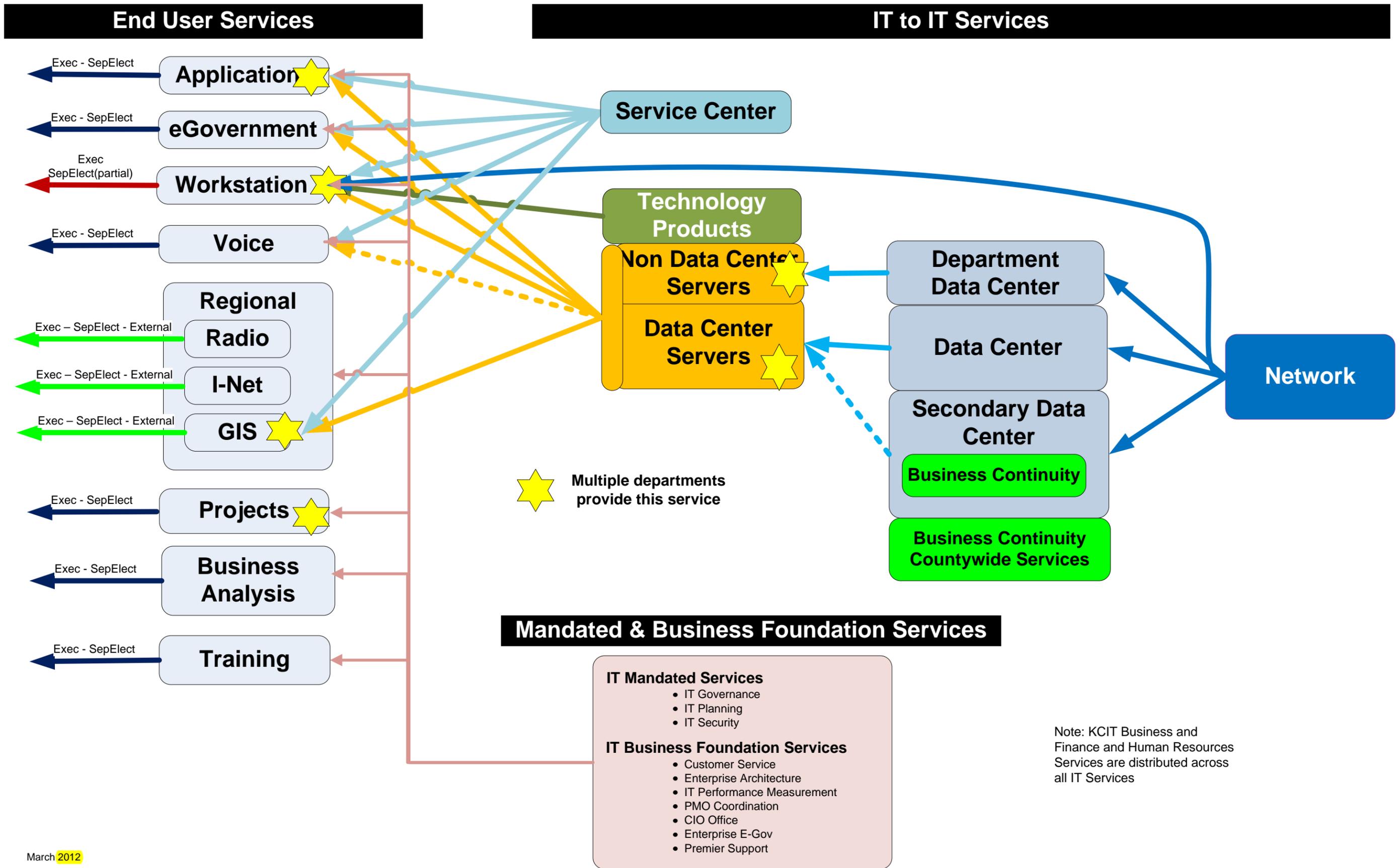
Measurement	Incidents (avg/100 users/month)	Service Requests (avg/100 users/month)	All (Incidents and Service Requests) (avg/100 users/month)	Trending Incidents Only Monthly
# of Incident Related Workstation Tickets Resolved on Behalf of Department Per 100 End Users GOAL: < 5 Incidents per 100 users per month				
DAJD (499 machines)	17 ↓	5	22	
DCHS (814 machines)	26 ↓	18	45	
DDES (170 machines)	31 ↓	25	55	
DES, Exec, KCIT (1432 machines)	31 ↓	21	51	
DNRP (1704 machines)	21 ↓	18	39	
DOT (2269 machines)	16 ↓	11	27	
DPH (2300 machines)	17 ↓	7	25	

Measurement	Goal	Q1 2012	April 2012	
% Standard Workstations Provisioned in 2 business days	90%	Reporting Process TBD		
Customer Satisfaction				
with Resolution	95%	94% ↓		
with Time to Resolve	95%	91% ↓		
got what was needed	95%	96% ↑		

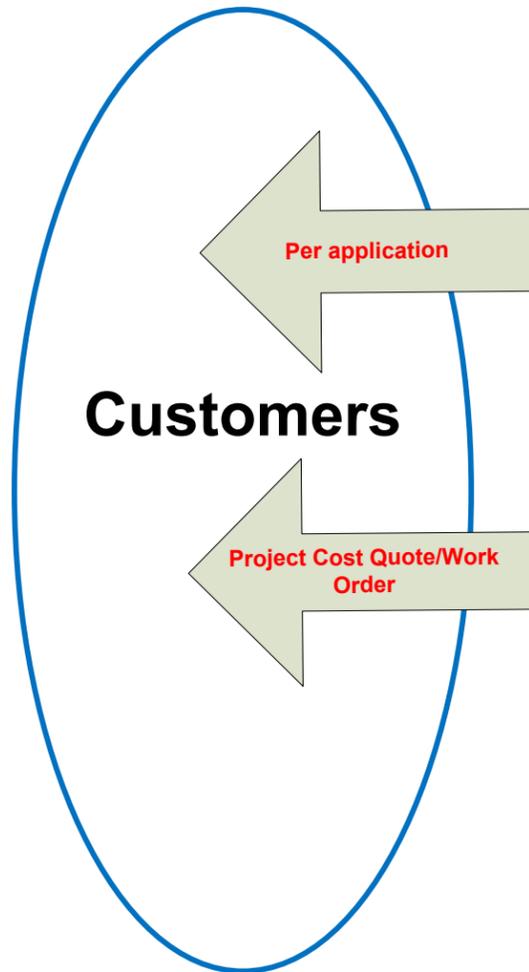
Mitigation

- Placeholder for discussion on appropriate mitigation, including actionable items towards overall improvement of service

KCIT Service Charging Allocation Methodology



Applications Pricing - 2013



Applications
<p>RECURRING SUPPORT/MAINTENANCE SERVICES</p> <ul style="list-style-type: none"> • Applications & Data Base Administration & Support • Applications Hosting: <ul style="list-style-type: none"> > Data Center > Servers and Support > Network connectivity > Software Licenses > Service Center Support ^(help) <p>OPTIONAL SERVICES</p> <ul style="list-style-type: none"> • One Time Project Based Services <ul style="list-style-type: none"> > Application Consulting Services > Commercial (purchased) Application Services > Application Development Services > Application Enhancement Services > Application / Data Integration Services > Application / Data Reporting Services > Application Quality Assurance > Application Emergency Services • Business Continuity for Applications Servers <ul style="list-style-type: none"> > Alternate Data Center > Servers and Applications Hosting & Support • Data Center Server Hosting for App. Servers <ul style="list-style-type: none"> > Option 1: Co-Lo (customer server - no support) > Option 2: Hosted (customer server - KCIT Ops Support) • Custom Network Service for Application Servers <ul style="list-style-type: none"> > Redundant connection > Added bandwidth > Private firewall
<p>Lines of Expense</p> <ul style="list-style-type: none"> • Billable Hour Rate <ul style="list-style-type: none"> ✓ Salary & Benefits ✓ Space, Supplies & Phones ✓ Workstation ✓ Training ✓ Direct Staff Mgmt • Licensing Fees • Travel Expenses (if applicable) • Platform Costs (Server, Storage, Database, Data Center Hosting, Network Connectivity to Servers, Business Continuity) • IT Service Center Costs • Mandated and Business Services • Emerging Strategic County Initiative Reserve

***Note: % is based upon June-December 2011 data**

IT Service Center

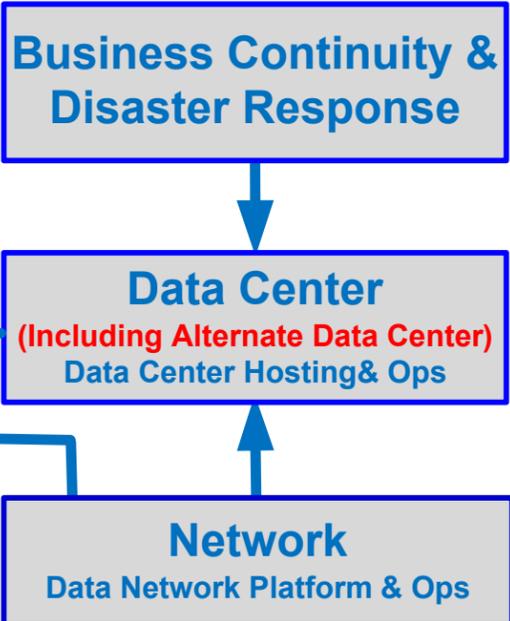
- **First contact point for all IT incidents & service requests**
 - > Communicate status to end-users
 - > Resolve incidents and service requests
 - > Referral/escalation to 2nd Level Support as necessary
- Provide self-help documentation and training tools

Servers, Storage & Database Services

- Data Center Hosted Application Managed Services
(Including Mainframe & Alternate Data Center)
- Local Hosted Application Server Managed Services

Mandated & Business Foundation Services

- **Mandated**
 - IT Strategic Planning
 - Information Security & Privacy
 - IT Governance and IT Project Advisory Oversight
- **IT Business Foundation**
 - Customer Service
 - Enterprise Architecture
 - Performance Measurement
 - Office of the CIO
 - Project Management Office Coordination
 - Procurement & Contracts
 - Finance & Budget
 - Human Resources
- **Countywide Rates**
 - Enterprise e-Government
 - Data Center Bond



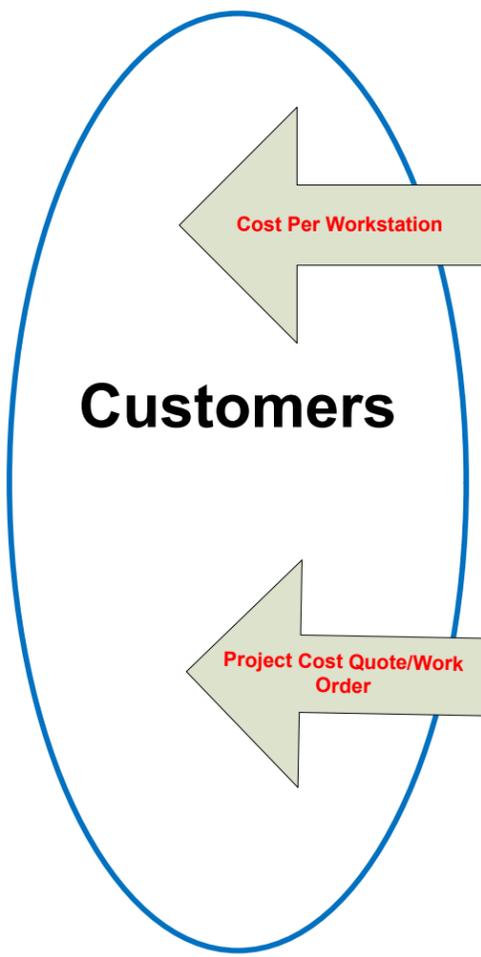
4.4%*

xx.x%

xx.x%

**DRAFT – March
2012**

Workstation Pricing - 2013



Workstation	
RECURRING SUPPORT/MAINTENANCE SERVICES	
<ul style="list-style-type: none"> • Workstation <ul style="list-style-type: none"> > Standard Workstation device & peripherals support > Workstation and Local Area Network (LAN) administration and support > Email, Calendaring, Email encryption & Active Directory (network login account) > Office 365 > Microsoft Office, Adobe Reader > Department specific Workstation Software > Workstation Power Management • Service Center Support (Help) • Local Printing Services • IT Security (Firewall, McAfee, ...) • Network Connectivity and Internet Access <ul style="list-style-type: none"> > Workstation Access to Business Applications > Workstation Access to File Server Storage > Remote Access (SSL/VPN) • Business Continuity for Workstation Services <ul style="list-style-type: none"> > Alternate Data Center > Email & Critical Server Hosting & Support 	88.3%*
OPTIONAL SERVICES	
<ul style="list-style-type: none"> • Non-Standard Workstation devices, peripherals & software • After Hours Support (some or all services) • Specialized/dedicated services • Dedicated firewall services • Wi-Fi - Private (Closed/secure) & Public (open) • Inter-Governmental Network connectivity (IGN, WSP, etc) • Out of Band connectivity (dedicated NW mgmt channel for device maintenance) • System Specific Network (customer defined connectivity) • Redundancy Connectivity • Dedicated services (Customer specialized LAN's, e.g., SCAD, PCI) • Network Management Monitoring Access (Agency specific access) • Alternate Data Center for continuity of agency specific services 	17.7%*
Lines of Expense	
<ul style="list-style-type: none"> • Billable Hourly Rate <ul style="list-style-type: none"> ✓ Salary & Benefits ✓ Space, Supplies & Phones ✓ Workstation ✓ Training ✓ Direct Staff Mgmt • Licensing Fees • Travel Expenses (if applicable) • Platform Costs (Server, Storage, Database Services, Data Center Hosting, Network Connectivity to Servers, Business Continuity) • IT Service Center Costs • Mandated and Business Services • Emerging Strategic County Initiative Reserve 	xx.x%*

*Note: % is based upon June-December 2011 data

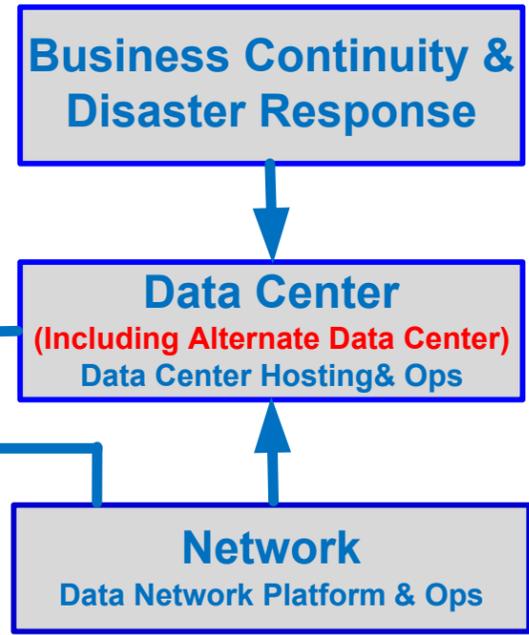
IT Service Center

- **First contact point for all IT incidents & service requests**
 - > Communicate status to end-users
 - > Resolve incidents and service requests
 - > Referral/escalation to 2nd Level Support as necessary
- Provide self-help documentation and training tools

Servers, Storage & Database Services

- **Data Center Hosted Servers & Managed Services (e.g. File & Print, Security, & Alternate Data Center)**
- **Local Hosted Servers & Managed Services**

- **Mandated**
 - IT Strategic Planning
 - Information Security & Privacy
 - IT Governance and IT Project Advisory Oversight
- **IT Business Foundation**
 - Customer Service
 - Enterprise Architecture
 - Performance Measurement
 - Office of the CIO
 - Project Management Office Coordination
 - Procurement & Contracts
 - Finance & Budget
 - Human Resources
- **Countywide Rates**
 - Enterprise e-Government
 - Data Center Bond



DRAFT – March 2012

Transitioning to Service **King County Information Technology (KCIT) Services Order Form**
 Organization - EXHIBIT 4c
Applications

Dec 2011 initial version for the purpose of assessing the service demand

Service Name:	Applications
Service Owner:	KCIT Enterprise Application Services
Purchasing Department:	PAO (Note, this is PAO's 1/3, DAJD and Superior Court also each have their own 1/3 share of responsibility for JIMS)
Purchaser Name:	Dave Ryan

#	Service Component / Description	Service Class* <small>See categories at bottom</small>	Quantity	Unit Cost		Sub-Total	Infrastructure Costs	Total Annual Cost
				Units	Rate			

Mainframe Hosted Applications (End-of-Life - to be retired)

Maintenance & Support: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)								
1	Application Name	2	200	Hours		\$0.00		\$0.00
Minor Enhancements: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)								
2	Application Name	2	400	Hours		\$0.00		\$0.00
New Development: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)								
3	Project/Application Name	2	800	Hours		\$0.00		\$0.00
Optional Services Custom Cost Quote								
4	Application / Data Reporting Services	3	200	Hours		\$0.00		\$0.00
5	Application Quality Assurance	3	100	Hours		\$0.00		\$0.00
6	Business Continuity for Applications			Quote		\$0.00		\$0.00

Web & Integrated Solutions Hosted Applications

Maintenance & Support: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)								
7	Application Name <i>Juvenile Information Management System</i>	2	200	Hours		\$0.00		\$0.00
Minor Enhancements: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)								
8	Application Name <i>Juvenile Information Management System</i>	2	400	Hours		\$0.00		\$0.00
New Development: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)								
9	Project/Application Name <i>Juvenile Information Management System</i>	2	800	Hours		\$0.00		\$0.00
Optional Services Custom Cost Quote								
10	Application / Data Reporting Services	3	200	Hours		\$0.00		\$0.00
11	Application Quality Assurance	3	100	Hours		\$0.00		\$0.00
12	Business Continuity for Applications & Servers			Quote		\$0.00		\$0.00
13	Data Center Server Hosting for Web & Integrations Solutions Servers							\$0.00
	Option 1: Co-Location (customer server - no support)			RU		\$0.00		\$0.00
	Option 2: Hosted (customer server - KCIT Operations Support)			RU		\$0.00		\$0.00
14	Custom Network Service for Application Servers							\$0.00
	Redundant Network connection			Quote		\$0.00		\$0.00
	Added bandwidth			Quote		\$0.00		\$0.00
	Private firewall			Quote		\$0.00		\$0.00

Client Server Hosted Applications

Maintenance & Support: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)								
15	Application Name			Hours		\$0.00		\$0.00
Minor Enhancements: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)								
16	Application Name			Hours		\$0.00		\$0.00
New Development: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)								
17	Project/Application Name			Hours		\$0.00		\$0.00
Optional Services Custom Cost Quote								
18	Application / Data Reporting Services			Hours		\$0.00		\$0.00
19	Application Quality Assurance			Hours		\$0.00		\$0.00
20	Business Continuity for Applications Servers			Quote		\$0.00		\$0.00
21	Data Center Server Hosting for Applications Servers							\$0.00
	Option 1: Co-Location (customer server - no support)			RU		\$0.00		\$0.00
	Option 2: Hosted (customer server - KCIT Operations Support)			RU		\$0.00		\$0.00
22	Custom Network Service for Application Servers							\$0.00
	Redundant Network connection			Quote		\$0.00		\$0.00
	Added bandwidth			Quote		\$0.00		\$0.00
	Private firewall			Quote		\$0.00		\$0.00

Mandated and Business Services

23	Mandated Services (Information Security & Privacy, IT Governance, Project Advisory & Oversight (PRB), IT Strategic Planning)							\$0.00
24	Business Foundation Services (IT Services Management, Enterprise Architecture, IT Performance Measurement, IT Management, eGovernment, Program Management Office, IT Communications, IT Finance &)							\$0.00
25	Countywide Overhead (Central Rates, Bond Payments, Facilities)							\$0.00

GRAND TOTAL ALL APPLICATIONS SERVICES

\$0.00

Abbreviations: RU = Rack Unit

* Service Classifications

- 1 - 24 X 7, Critical (public safety)
- 2 - 24 X 7, High Impact
- 3 - Business Day, High Impact
- 4 - Business Day, Low Impact

King County Information Technology ^(KCIT) Services Order Form Explanations

Applications

Enterprise Applications

Maintenance & Support: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)

1, 7, 14	<i>Application Name</i>	Provides for ongoing application maintenance and support of custom built applications based upon approved supported technologies and costs for IT infrastructure platform including servers, data center or hosting services, network and technical operations . Costs are variable depending upon the infrastructure platform of mainframe, integration server platform, or other server platforms as referenced on the Summary Order form. In addition to the platform costs referenced above, the specific application support costs are derived from activity based hours of support and a fully loaded cost per hour. Include COTS applications and specify name of application and any licensing, support or other services
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Minor Enhancements: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)

2, 8, 16	<i>Application Name</i>	Provides for incidental enhancements of custom built applications with support costs derived from activity based hours of forecast effort and a fully loaded cost per hour.
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New Development: Includes: Applications staff costs, IT Technical Staff costs, Server(s), Data Center, Network, and Service Center ^(help)

3, 9, 17	<i>Project/Application Name</i>	Provides for development of custom built applications or custom implementation of Commercial-off-the-shelf (COTS) vendor applications based upon approved supported technologies. Project costs will include application development activity based on hours of effort based upon a fully loaded cost per hour coupled with IT infrastructure platform comprised of servers, data center or hosting services, network and technical operations . Costs are variable depending upon the infrastructure platform of mainframe, web or client server as referenced on the Summary Order form. NOTE: No new development will be provided for mainframe applications due to planned removal of the mainframe platform.
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Optional Services

Custom Cost Quote

4, 10, 18	Application / Data Reporting Services	Provides for development and maintenance of ad hoc reports to customer specifications. Costs will include application development and support activity based hours of effort with a fully loaded cost per hour coupled with any incremental use of IT infrastructure platform comprised of servers, data center or hosting services, network and technical operations . Costs are variable depending upon the infrastructure platform of mainframe, web or client server as referenced on the Summary Order form.
5, 11, 19	Application Quality Assurance	Provides for agency specific application development life cycle monitoring and enforcement, source code management, application release management, performance testing, the ability to audit changes ^(date, the change and by whom) , security analysis, bug ^(defects) inventory and resolution tracking, design review and implementation review.
6, 12, 20	Business Continuity for Applications	This service provides for redundant hosting of agencies' applications in as secondary/alternate standard, secure, cost effective environment for critical King County computing systems in the event of a large scale disaster or major system failure. The alternate facility is secure, offers some redundancies, and offers easy access to authorized staff and flexible remote management capability for customer agencies.
13, 21	Data Center Server Hosting for Applications Servers	Direct pass-through cost options for data center housing of agencies applications servers - see options below
	<i>Option 1: Co-Location (customer server - no support)</i>	This service provides for agency owned and managed application server housing in a KCIT data center. This service includes space, utilities, network connection, and data center operations costs.
	<i>Option 2: Hosted (customer server - KCIT Operations Support)</i>	This service provides for agency owned application server housing in a KCIT data center and technical operations management and support of the server. This service includes space, utilities, network connection, data center and technical operations costs.
14, 22	Custom Network Service for Application Servers	Direct pass-through cost options for custom network connectivity for agencies applications servers - see options below
	<i>Redundant Network Connection(s)</i>	Provides for optional incremental network connections and is charged as a pass-through of costs to the subscribing agency
	<i>Added Bandwidth</i>	Provides for optional incremental network bandwidth and is charged as a pass-through of costs to the subscribing agency
	<i>Private firewall</i>	Provides for optional incremental agency specific firewalls including devices, applications, and managed services and is charged as a pass-through of costs to the subscribing agency
15, 24	Other Services	Add-on cost options for increased or custom services supporting agencies applications environment - see options below
	<i>Servers</i>	Add-on cost options for increased or custom servers supporting agencies applications environment
	<i>Added storage</i>	Provides for optional incremental SAN/Storage services as specified by customer
	<i>Added server backup service</i>	Provides for optional incremental backup services as specified by customer
	<i>Additional SQL Services</i>	Provides for optional incremental SQL services based on a point system related to DB size and complexity to maintain.
	<i>Other services not listed above</i>	Add-on cost options for other increased or custom services as requested supporting agencies applications environment
	<i>Specify requested service</i>	Provides for customer's request for other services not listed in this order form

Mandated and Business Services

25	Mandated Services <small>(Information Security & Privacy, IT Governance , Project Advisory & Oversight (PRB), IT Strategic Planning)</small>	Mandated by county code or the Executive Office and are thus charged to all IT customers, proportionally.
26	Business Foundation Services <small>(IT Services Management, Enterprise Architecture, IT Performance Measurement, IT Management, eGovernment, Program Management Office, IT Communications, IT Finance & Budgets, IT Human Resources)</small>	Required by IT to perform their services and are thus charged to all IT customers, proportionally.
27	Countywide Overhead <small>(Central Rates, Bond Payments, Facilities)</small>	Charged to IT and must be passed on to customers as part of the rates.

King County Information Technology (KCIT) Services Order Form

Workstation Services

Dec 2011 initial version for the purpose of assessing the service demand

Service Name:	Workstation - Public Health
Service Owner:	KCIT Customer Service Director
Purchasing Department:	Public Health
Purchaser Name:	Ben Liefer

#	Service Component / Description	Service Class*	Quantity	Unit Cost		Sub-Total	Infrastructure Costs	Total Annual Cost
				Units	Rate			

Workstation Services

Executive Branch Services (Optional for Elected Offices)

Workstation Support:

1	Standard Workstations		1,499	Workstation		\$0.00		\$0.00
2	Standard Laptop		335	Workstation		\$0.00		\$0.00
3	Standard High-End Workstation <small>(Power User)</small>			Workstation		\$0.00		\$0.00
4	Custom Workstation			Workstation		\$0.00		\$0.00
Workstation (LAN) Staff Support Hrs			12,420					

New Devices:

5	Standard Workstations			Workstation		\$0.00		\$0.00
6	Standard Laptop			Workstation		\$0.00		\$0.00
7	Standard High-End Workstation <small>(Power User)</small>							\$0.00
8	Custom Workstation			Workstation		\$0.00		\$0.00

Optional Equipment & Services

Custom Cost Quote

9	Extra Cost for Staff Sharing Workstations			Users				\$0.00
10	VIP Support (Extra Cost)			Named Users				\$0.00
11	Extra Option Equipment							
	Laptop docking station			product				\$0.00
	Extra Monitor			product				\$0.00
	Large Monitor			product				\$0.00
	Small Printer			product				\$0.00
	Large Printer		386	product				\$0.00
	Other Equipment (Specify)			product				\$0.00
12	Extra Option Software							
	Microsoft Project			product				\$0.00
	Microsoft Visio			product				\$0.00
	Adobe			product				\$0.00
	Other Software (Specify)			product				\$0.00
13	Extra Staff Support			hours				\$0.00

Separately Elected Services (for Elected Offices Only)

14	Workstation Backend Services			Workstation				\$0.00
15	Service Center Support			Workstation				\$0.00

Services for All

IT to IT Services

16	Business Continuity Services			Quote				\$0.00
17	Data Center Server Hosting							
	Option 1: Co-Location (customer server - no support)			Quote				\$0.00
	Option 2: Hosted (customer server - KCIT Operations Support)			Quote				\$0.00
18	Custom Network Service							
	Redundant Network connection(s)			Quote				\$0.00
	Added bandwidth			Quote				\$0.00
	Private firewall			Quote				\$0.00
	Wi-Fi - Private <small>(Closed/secure)</small> & Public <small>(open)</small>			Quote				\$0.00

Mandated and Business Services

19	Mandated Services <small>(Information Security & Privacy, IT Governance, Project Advisory & Oversight (PRB), IT Strategic Planning)</small>							\$0.00
20	Business Foundation Services <small>(IT Services Management, Enterprise Architecture, IT Performance Measurement, IT Management, eGovernment, Program Management Office, IT Communications, IT Finance & Budgets, IT Human Resources)</small>							\$0.00
21	Countywide Overhead <small>(Central Rates, Bond Payments, Facilities)</small>							\$0.00

TOTAL ALL WORKSTATION SERVICES

\$0.00

Abbreviations: RU = Rack Unit

* Service Classifications

King County Information Technology (KCIT) Services Order Form Explanations

Workstation Services

Executive Branch Services (Optional for Elected Offices)

Workstation Support:		Provides support for a workstation, equipment replacement on the cycle defined, support for standard applications such as: Office, Office 365, Email, Virus protection, Adobe Reader, and other applications commonly used. Also provides network connectivity, service center support, file server, and printing. The desktop includes a monitor, mouse and keyboard.
1	Standard Desktop	The standard desktop is defined to be a desktop that most non mobile users can use to support their business needs. Specific models will be published and revised as necessary in order to stay current with the market.
2	Standard Laptop	The standard laptop is defined to be a laptop that most mobile users can use to support their business needs. Specific models will be published and revised as necessary in order to stay current with the market.
3	Standard High-End Desktop	The standard high-end workstation is defined to be a desktop that most non mobile power users can use to support their business needs. Specific models will be published and revised as necessary in order to stay current with the market.
4	Custom Workstation	The custom workstation is a workstation that requires specifications that can't be met by any of the standard workstations and/or requires a special non standard software image.

New Devices:		Provides for the purchase of new equipment where there is no existing equipment. Support for this equipment is provided by Workstation Support. Typically needed when expanding the number of users in a group.
5	Standard Desktop	
6	Standard Laptop	
7	Standard High-End Desktop	
8	Custom Workstation	

Optional Equipment & Services		These services are ordered for users needing service beyond what is provided by Workstation Support.
9	Extra Cost for Staff Sharing Workstations	This item is needed by groups who have staff who share a workstation. The first person is covered by the Workstation Support, but additional users will need to be charged for this service to pay for the support they receive.
10	VIP Support (Extra Cost)	VIP support can be ordered for named users at an extra cost. When an incident is raised by a VIP user, the Service Center or a support person will be immediately assigned, they will stop whatever they were working on, and they will work the incident until service is restored to the VIP user. The Service Center will maintain a list of the named VIP users so correct assignments are assured.
	Workstation (LAN) Staff Support Hrs	
11	Extra Option Equipment	These optional items may be ordered for users who have a business need beyond what is available with the standard equipment
	<i>Laptop docking station</i>	
	<i>Extra Monitor</i>	
	<i>Large Monitor</i>	
	<i>Small Printer</i>	
	<i>Large Printer</i>	
	<i>Other Equipment (Specify)</i>	
12	Extra Option Software	These optional items may be ordered for users who have a business need beyond what is available with the standard software
	<i>Microsoft Project</i>	
	<i>Microsoft Visio</i>	
	<i>Adobe</i>	
	<i>Other Software (Specify)</i>	
13	Extra Staff Support	Extra staff support can be ordered to support special non standard devices or software that require substantial extra support.

Separately Elected Services (for Elected Offices Only)

14	Workstation Backend Services	This item is needed by separately elected groups who need workstation connectivity, email, Office 365, and other standard backend workstation services, but do not receive the Workstation Service above.
15	Service Center Support	This item is needed by any separately elected groups who choose to receive standard Service Center services which include fixing problems on user workstations.

Services for All

IT to IT Services		These services can be ordered as a pass through to the Executive Branch IT to IT service providers.
16	Business Continuity Services	
17	Data Center Server Hosting	
	<i>Option 1: Co-Location (customer server - no support)</i>	
	<i>Option 2: Hosted (customer server - KCIT Operations Support)</i>	
18	Custom Network Service	
	<i>Redundant Network connection</i>	
	<i>Added bandwidth</i>	
	<i>Private firewall</i>	
	<i>Wi-Fi - Private ^(Closed/secure) & Public ^(open)</i>	

Mandated and Business Services

12	Mandated Services <small>(Information Security & Privacy, IT Governance, Project Advisory & Oversight (PRB), IT Strategic Planning)</small>	Mandated by county code or the Executive Office and are thus charged to all IT customers, proportionally.
13	Business Foundation Services <small>(IT Services Management, Enterprise Architecture, IT Performance Measurement, IT Management, eGovernment, Program Management Office, IT Communications, IT Finance & Budgets, IT Human Resources)</small>	Required by IT to perform their services and are thus charged to all IT customers, proportionally.
14	Countywide Overhead <small>(Central Rates, Bond Payments, Facilities)</small>	These services are charged to IT and must be passed on to customers as part of the rates.

Transitioning IT to a Service Organization - EXHIBIT 4d

APPLICATION SERVICES

Analysis, development, implementation, and support of business applications.

Cost Elements	
Application Service Specific	Common to all Services
<ul style="list-style-type: none"> Labor Cost and necessary support to include space, training, developer workstation and tools, direct management 	<ul style="list-style-type: none"> Business Foundation, Mandated Services, Central Rates, IT Reorganization Bond
<ul style="list-style-type: none"> Software to support specific application 	<ul style="list-style-type: none"> Service Support: KCIT Human Resources, Payroll, Finance, Contracts and Budget
<ul style="list-style-type: none"> IT to IT Services: Server Platform that includes network and data hosting cost 	
<ul style="list-style-type: none"> Service Center Cost: based on the number of tickets for application services 	

Labor Cost: Hourly Rates and Necessary Support

Standardized Billable Hours	
Annual Pay Hours	2080
Vacation Average, 3 weeks	-120
Sick Leave, 1 week	-40
Training, 4 days	-32
Meetings, 3 hrs/week	-146
Holidays, 12 days	-96
Breaks, 1/2 per day	-112
	1534

Standard billable hours account for employees leave, holiday, training, meeting, and other activities not directly related to the project.

Application Developer	Range	2012 Pay Step 5	2012 Pay Step 10
Journey	60	\$75,417	\$84,912
Senior	65	\$84,913	\$95,604
Master	70	95,604	\$107,640

	Master Amount	Senior Amount	Journey Amount
Cost Components			
Salary	100,000	91,200	81,000
Benefits	33,000	30,100	26,750
Total Labor Only	133,500	121,300	107,750
Space/Supplies/Phone	8,500	8,500	8,500
Training	1,500	1,500	1,500
Contingency	2,000	2,000	2,000
Direct Mgmt (1 Mgr/9 staff)	20,703	20,703	20,703
Service Support	5,964	5,964	5,964
Developer Workstation	5,110	5,110	5,110
Total non-labor	43,777	43,777	43,777
Total Cost for Year	176,777	165,077	151,527
Billable Per Hour	115.24	107.61	98.78
Rounded	115	108	99
3% Increase for 2013	118	111	102
3% Increase for 2014	122	114	105

Shown are the estimated proposed rates and their components for 2013. Majority of KCIT application developers has an average annual 2012 salary of \$99,395. For full cost recovery, KCIT will charge at the Master level for current services.

The estimated proposed 2013 rates are subject to change depending on the final cost of IT to IT service allocation that

APPLICATION SERVICES

Analysis, development, implementation, and support of business applications.

Comparison to External Vendors: King County Mater Roster Vendors						
Unlike cost charged by external vendors, KCIT rates include preliminary consulting and assistance such as conceptual review and need assessments.						
Category	Ciber	Masika	TripleNet	Median	KCIT 2012	KCIT 2013
Developer Journey	70	90	95	90	99	102
Developer Senior	85	115	110	110	108	111
Developer Expert	105	125	120	120	115	118

Non-Labor Cost

Software to support specific application: This represents the on-going vendor cost for maintenance of software just for a specific application. This information will be provided in the service level agreement

Platform Cost: This reflects cost to provide hosting for each application: includes server maintenance cost and server hosting cost, and data center where network cost is also allocated.

Service Center Cost: Portion of the service center cost based on the number of tickets for Application Services.

Mandated Services: This cost is applied to the total application services to cover county-wide legally mandated services: IT governance, IT security, and IT planning.

Business Foundation Services: Business Foundation Services is another cost category that is applied to all IT services: Customer Service, Enterprise Architecture and Premier Support, PMO Coordination, IT Performance, CIO Office, Central Rates, and IT Bond obligation to fund IT Reorganization. Central Rates: They are applied to all IT Services and cover for the county central rates charged to IT. Include administrative costs for general government, Budget, State Auditor, Council, Executive, Prosecuting Attorney, Facilities Administration, Risk Management, Finance, and other.

Service Support: Include charges to all IT Services for KCIT Human Resources, Payroll, Finance, Contracts and Budget.

WORKSTATION SERVICES

Service Rate Methodology

Provisioning & support of workstation including network connectivity and productivity tools.

Workstation (WS) Service Costs	
(WS) Service Specific Costs	Common Costs to all Services
Labor Cost for LAN & workstation support staff including tools	Business Foundation, Mandated Services, IT Reorganization Bond
Standard workstation & peripherals support; equipment replacement;	Service Support: KCIT HR, Payroll, Finance, Contracts and Budget
IT to IT Services: File/Print Servers that include network & data hosting	Central Rates
Service Center Cost based on the number of tickets for workstation	
Standard License	
Email, Active Directory, IT Tools, SharePoint, Remote Access	
Optional services like optional software, extra monitor, other.	

Cost Element Per Unit/Year	2012			2013 (4% Increase)			2014 (4% Increase)		
	Standard 1			Standard 1			Standard 1		
	Standard	High End	Laptop	Standard	High End	Laptop	Standard	High End	Laptop
Network	423	423	423	439	439	439	457	457	457
Standard WS Cost	262	301	480	272	313	445	283	326	463
Service Center	187	187	187	194	194	194	194	194	194
LAN Admin - 1:100 Ratio ¹	1,319	1,319	1,319	1,372	1,372	1,372	1,427	1,427	1,472
MS License	250	250	250	260	260	260	270	270	270
Supervision	160	160	160	167	167	167	174	174	174
Technology Products	211	211	211	219	219	219	228	228	228
Asset Mgmt	24	24	24	25	25	25	25	25	25
Contingency	50	50	50	52	52	52	54	54	54
File/Print Services	100	100	100	104	104	104	104	104	104
	2,986	3,026	3,153	3,106	3,174	3,279	3,230	3,272	3,410
Extra Cost for Sharing WS ²	1,667			1,733			1,803		
Cost for WS Connections (Separately Elect Only)*	1,058			1,100			1,144		

¹ Each agency has different needs that reflect various LAN Administration/ Users Supported Ratios.

*** Separately Elect Agencies provision their WS. Their rate includes Cost for Connections only: Network, License, Technology Products and Servers.**

² Service Center, LAN, Supervision

WORKSTATION SERVICES

Service Rate Methodology

Provisioning & support of workstation including network connectivity and productivity tools.

Cost Element Per Unit/Year	2012			2013 (4% Increase)			2014 (4% Increase)		
	Standard 2			Standard 2			Standard 2		
	Standard	High End	Laptop	Standard	High End	Laptop	Standard	High End	Laptop
Network	423	423	423	439	439	439	457	457	457
Standard WS Cost	262	301	480	272	313	445	283	326	463
Service Center	187	187	184	194	194	194	194	197	197
LAN Admin - 1:180 Ratio	733	733	733	762	762	762	793	793	793
Standard License	250	250	250	260	260	260	270	270	270
Supervision	160	160	160	167	167	167	174	174	174
Technology Products	211	211	211	219	219	219	228	228	228
Asset Mgmt	24	24	24	25	25	25	25	25	25
Contingency	50	50	50	52	52	52	54	54	54
File/Print Services	100	100	100	104	104	104	104	104	104
	2,400	2,439	2,566	2,496	2,537	2,669	2,596	2,638	2,776
Extra Cost for Sharing WS	1,080			1,124			1,169		
Cost for WS Connections (Separately Elect Only)	1,058			1,100			1,144		

Service Center Cost.
A portion of the service center cost based on the number of tickets used by the overall workstation services users; allocated by the number of workstation users.

Labor Cost and necessary tools:
Include labor cost, space, training, workstation, tools and direct management.

Workstation Standard License:

Cost for a standard license to support the functionality of a workstation such as Microsoft Office, and other.

Technology Products: Email, Active Directory, IT

Tools, SharePoint. Allocated based on the number of workstation. Include hardware, software, and labor cost to support these activities. The breakdown of this cost is available.

WORKSTATION SERVICES

Provisioning & support of workstation including network connectivity and productivity tools.

Cost Element Per Unit/Year	2012			2013 (4% Increase)			2014 (4% Increase)		
	Standard 3			Standard 3			Standard 3		
	Standard	High End	Laptop	Standard	High End	Laptop	Standard	High End	Laptop
Network	423	423	423	439	439	439	457	457	457
Standard WS Cost	262	301	428	272	313	445	283	326	463
Service Center	187	187	187	194	194	194	194	194	194
LAN Admin - 1:250 Ratio	528	528	528	549	549	549	571	571	571
MS License	250	250	250	260	260	260	270	270	270
Supervision	160	160	160	167	167	167	174	174	174
Technology Products	211	211	211	219	219	219	228	228	228
Asset Mgmt	24	24	24	25	25	25	25	25	25
Contingency	50	50	50	52	52	52	54	54	54
File/Print Services	100	100	100	104	104	104	104	104	104
	2,195	2,234	2,361	2,282	2,323	2,455	2,374	2,416	2,554
Extra Cost for Sharing WS*	875			910			947		
Cost for WS Connections (Separately Elect Only)**	1,058			1,100			1,144		

WS Equipment Cost is determined based on the manufacturer's warranty period. The rates include cost of purchasing the new device divided by the standard life cycle of the device.

- ✓ Standard laptop: 4-year life cycle
- ✓ Standard desktop: 4-year life cycle

Standard Desktop: For basic application, run baseline software (Office 365 and Lync); typical for light/moderate usage - 80% of County

High-End Desktop: Normally for users running large databases, application developers

Equipment Cost: Standard life cycle for desktop and laptop will be 4 years. The on-going equipment replacement cost for desktop will be included in the rates. However, the automatic replacement will not occur after the 4th year where there will be enough reserve in the equipment replacement to start replacing equipment. Department will still have to replace desktop for the first 4 year: 2013 – 2017. Other options are to lease the equipment with on-boarding based on the ER plan. Customers that are not scheduled to be included in the lease on the particular year will get the rebate for the lease portion of the WS cost.