



King County

2008

Executive Branch
Information Technology Performance Measurements



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Executive Summary

The *Information Technology Performance Measurements* report is compiled and published annually in order to document actual performance achievement compared to originally planned commitments for information technology services within King County's Executive Branch.

This is the second annual report. The performance measurements captured and reported in this document provide a baseline for a variety of efforts within Central IT (OIRM), including the IT Reorganization Program. The trends revealed in these measurements help guide the county's Chief Information Officer (CIO) as he leads organizational change in the delivery of technology for the county.

This year's report includes executive branch department technology measures in addition to the Central IT (OIRM) measures that were contained in last year's report. The departmental measurements were created using a different scale than Central IT's (OIRM's) scale. A strategic goal for the Performance Measurement Program is to build greater consistency between Central IT (OIRM) and Departmental IT measurements going forward.

**Executive Branch - Central IT (OIRM)
Performance Commitments
2008 Overview**



**Executive Branch
Departmental IT Performance Commitments
2008 Overview**



Executive Branch - Central IT (OIRM)

Customer Service

Help Desk/Service Desk	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
Help Desk: Calls Answered	95.0%	95.0	95.2	95.4	96.4	94.8	97.7	96.4	96.0	96.2	96.3	96.8	96.2	95.7
Average Time to Acknowledge Business Hour Incidents: all Central IT (OIRM) work groups	0:30	2:09	2:38	3:35	2:11	3:56	2:46	2:47	2:33	3:24	4:21	3:56	5:17	3:17
Average Time to Acknowledge After Hr Incidents: all Central IT (OIRM) work groups	1:00	1:46	1:25	0:26	1:10	0:53	1:03	0:41	0:53	0:27	0:42	0:31	0:45	0:53
Cable	Commitment	Q1-2008			Q2-2008			Q3-2008			Q4-2008			YEAR
Cable: % Inquiries Responded in 10 calendar days	100.00%	100.0			100.0			100.0			100.0			100.0
Enterprise Application Services	Commitment	Q1-2008			Q2-2008			Q3-2008			Q4-2008			YEAR
% Customers Given Opportunity to meet with manager during quarter to review work plans	100.00%	100.0			100.0			100.0			100.0			100.0

How Are We Doing?

While Central IT (OIRM) is performing well against the majority of its customer service targets, known structural issues with incident response process have been delayed due to the fact that these issues are being addressed as part of the IT Re-organization program. However, despite those delays, minor adjustments and improvements have been made to both the business-hours and after-hours incident response measurements. Positive results from these efforts have been achieved and can be seen more clearly in the after hours response.

Next Steps

A wide range of service desk issues are planned to be addressed through the IT Reorganization Program and related operational efforts in 2009 and 2010. These efforts include improving the change management process, establishing the ability to integrate response across resources, procuring tools that streamline the process of responding to incidents, improving processes for responding to incidents, monitoring key systems pro-actively to minimize the occurrence and impact of incidents, and providing asset information that is more readily available.

	Met or exceeded commitment		Missed commitment by < 10%		Missed commitment by > 10%
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Availability

Primary Infrastructure	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
KCWAN - % Uptime (Core and Distribution)	99.99%	100.00	100.00	100.00	100.00	99.98	100.00	99.988	100.00	99.986	100.00	100.00	100.00	99.996
Mainframe - % Uptime	99.70%	99.85	100.00	99.82	100.00	99.68	99.18	99.70	100.00	100.00	100.00	99.33	99.90	99.79
Enterprise Applications - % Uptime	99.60%	100.00	100.00	99.99	99.99	100.00	99.89	99.92	99.83	100.00	100.00	99.99	100.00	99.97
Primary Infrastructure	Commitment	Q1-2008			Q2-2008			Q3-2008			Q4-2008			YEAR
800 MHz Radio - % Call Buses	< 1.0%	0.00034			0.00024			0.00022			0.00022			0.0002
Electronic Communications	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
E-mail - % Uptime	99.90%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
King County Homepage - % Uptime	99.70%	99.76	99.81	99.11	98.89	100.00	99.91	99.74	100.00	100.00	100.00	100.00	99.97	99.74
Blackberry Server - % Uptime	99.90%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.73	100.00	99.91	99.97
Central Calendaring - % Uptime	99.90%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Security and Privacy	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
Enterprise Vulnerability Scanner - % Uptime	99.50%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.73	99.95	100.00	99.97
Centralized Management of Security Tools	99.50%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

How Are We Doing?

The majority of Central IT's (OIRM's) availability measurements met or exceeded their commitments for the year. While several services missed individual monthly commitments, all availability measurements met their year-end commitments.

Next Steps

Central IT (OIRM) plans to continue maintaining availability at current commitment levels. Several large efforts related to good infrastructure stewardship are planned to be included in the county's next strategic technology plan.

	Met or exceeded commitment		Missed commitment by < 10%		Missed commitment by > 10%
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2008 – Annual Report

Services

Data Center	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
Tape Backups	97.00%	100.00	97.00	99.50	99.70	99.33	99.38	97.69	99.13	99.46	99.51	98.69	97.91	98.95
Off-Site Data Retrievals	95.00%	n/a	n/a	n/a	n/a	n/a	n/a	100.00	100.00	n/a	n/a	100.00	100.00	100.00
Report Reprint Requests (Mainframe)	99.00%	99.80	99.90	99.70	99.98	99.98	99.83	99.92	99.90	99.90	99.88	99.95	99.93	99.88
Timely Processing of Mainframe Access Requests	90.00%	95.80	95.80	94.34	90.12	96.61	95.83	95.83	98.11	95.45	95.95	97.44	100.00	95.31
Environmental Monitoring	100.00%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Data Center Availability	100.00%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Departmental Applications	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
(excludes hardware and network downtime)														
Department/Agency Applications - % Uptime	99.60%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Radio Services	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
New Installations	95.00%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Walk-In Repairs	95.00%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Bench Time Repair of Radios	95.00%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Recall Rate for Bench Time Radio Repairs	< 5.0%	0.01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100.00
Telecom Adds and Repairs	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
(excludes pager, blackberry, cell phones)														
New Installations On-Time	97.50%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Repairs On-Time	97.50%	100.00	100.00	100.00	100.00	100.00	100.00	98.72	100.00	100.00	100.00	100.00	100.00	99.89
SPAM Blocking	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
% E-mails blocked due to SPAM Detection	--	87%	88%	88%	84%	82%	85%	83%	83%	79%	82%	68%	81%	--
Long-Term Data Storage	Commitment	Q1 – 2008			Q2 – 2008			Q3 -2008			Q4-2008			YEAR
# Clients w Long-Term Data Storage Needs	--	285			286			288			290			--
Cable Communications	Commitment	Q1 – 2008			Q2 – 2008			Q3 – 2008			Q4 – 2008			YEAR
Total # Inquiries in Quarter	--	74			79			52			76			281
% General Information Requests	--	34%			46%			44%			54%			--
% Low Income/Disabled Requests	--	36%			32%			33%			13%			--
% Service Complaints	--	30%			23%			23%			33%			--
% Franchise Fees Processed On-Time	100%	100%			100%			100%			100%			100%
Contracts	Commitment	Q1 – 2008			Q2 – 2008			Q3 – 2008			Q4 – 2008			YEAR
% Multi-Yr Contracts Renewed On-Time (by quarter)	--	n/a (none to report)			0% (2 of 2 renewed late)			100% (1 of 1 renewed on-time)			100% (2 of 2 renewed on-time)			60%

How Are We Doing?

Central IT (OIRM) offers a wide range of services to other county agencies, departments, and to the general public. Some of these services have performance commitments associated with them; some do not.

Next Steps

Central IT (OIRM) is actively working to improve and increase the number of services represented in the Performance Measurement program.

	Met or exceeded commitment		Missed commitment by < 10%		Missed commitment by > 10%
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2008 – Annual Report

Governance

Governance	Commitment	Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sept	Oct	Nov	Dec	YEAR
% Projects with Green Status	--	86.96	88.33	92.86	89.47	96.72	91.67	88.89	92.59	90.16	90.63	90.91	91	--
# Meetings Held, includes SAC meetings	--	3	2	3	2	3	1	3	3	4	2	1	2	29
# Documents Posted, includes SAC meetings	--	119	131	147	114	150	107	126	138	161	148	124	158	1623
Governance	Commitment	Q1 – 2008			Q2 – 2008			Q3 – 2008			Q4 -2008			YEAR
Monthly Project Reports - % Not Submitted in Quarter	--	29%			23%			27%			14%			24%
% Projects Requesting Changes (Scope, Schd, Bdgt)	--	16%			17%			5%			14%			13%
% Scope Changes	--	2.1%			2.2%			0.4%			1.9%			1.6%
% Budget Requests	--	3.1%			2.9%			0.4%			3.8%			2.6%
% Schedule Changes	--	11.0%			11.5%			4.2%			8.4%			8.9%
% NEW 2008 Funded Projects – Started in 2008 (cumulative)	--	31%			54%			54%			62%			--
% PRIOR Year Funded Projects – Started in 2008 (cumulative)	--	25%			38%			38%			50%			--
# Projects Closed in Quarter	--	4			6			4			8			22

How Are We Doing?

An important service that Central IT (OIRM) provides countywide is to manage King County's IT Governance function as defined by King County Code.

Next Steps

Over the next few years, Central IT's (OIRM's) governance measurements are expected to move from being primarily output-based measures to include a mix of output-based measures and effectiveness-based measures.

Executive Branch - Departmental IT: by Department

Department of Adult and Juvenile Detention

DAJD	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Average Time to Respond to Bus Hr Tickets – DAJD	0:30	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01
Average Time to Respond to After Hr Tickets – DAJD	1:00	0:10	1:40	0:10	0:10	0:01	0:01	0:01	0:01	0:20	0:01	0:10	0:10	0:15
Dept Hosted Applications - % Availability – DAJD	99.60%	99.84	99.72	99.999	99.999	99.91	99.67	99.70	99.99	99.99	99.99	99.69	99.95	99.87
Dept Hosted Internet Servers - % Availability – DAJD	99.70%	99.76	99.79	99.11	98.89	100.00	99.91	99.73	100.00	100.00	100.00	100.00	100.00	99.77
Dept Hosted Internal Servers - % Availability – DAJD	99.80%	100.00	100.00	98.97	100.00	99.99	99.64	100.00	100.00	99.70	100.00	99.83	100.00	99.84
Local Area Networks - % Availability – DAJD	99.80%	99.87	100.00	100.00	100.00	99.91	100.00	99.93	100.00	100.00	100.00	100.00	100.00	99.98
% Successful Nightly Back-Ups – DAJD	98.00%	99.68	100.00	93.55	100.00	98.71	100.00	100.00	100.00	99.67	100.00	96.67	100.00	99.02
% On-Time Retrieval of off-site backups – DAJD	2 hours	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

How Are We Doing?

The Department of Adult and Juvenile Detention’s (DAJD’s) monthly IT Performance Measurement reports have been very well received within the department. For the first time ever, DAJD management has been able to view the quantitative value that information technology provides to the department. With minor exceptions, the metrics for 2008 have all been in the "green" status and directly reflect the level of effort and professionalism shown by our IT support team. Further, now that these eight metrics have been established, they will serve as the foundation for additional metrics in the future.

Next Steps

Three important goals have been identified for 2009:

- Improve the value of the existing measurement – “Average Time to Respond to Business Hour Tickets”: Procedures are now in place that will allow for the capture and reporting of better information for this important metric.
- Add a new mission-critical measurement – “Washington State Patrol Access Line availability”. This is a critical business requirement that directly supports the booking and release process within the department.
- Investigate new measurements for 2009 - working collaboratively with the other IT Service Delivery Managers (SDMs), identify new measurements or refine existing measurements currently being reported.

	Met or exceeded commitment		Missed commitment by < 20%		Missed commitment by > 20%
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Department of Community and Human Services

DCHS	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Average Time to Respond to Bus Hr Tickets – DCHS	0:30	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02
Dept Hosted Applications - % Availability – DCHS	99.60%	100.00	100.00	99.83	100.00	100.00	100.00	100.00	100.00	100.00	99.97	99.94	99.95	99.97
Dept Hosted Internet Servers - % Availability – DCHS	99.70%	100.00	100.00	100.00	100.00	100.00	99.83	99.76	99.74	100.00	100.00	100.00	100.00	99.94
Dept Hosted Internal Servers - % Availability – DCHS	99.70%	99.98	99.99	99.96	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.99
Local Area Networks - % Availability – DCHS	99.99%	99.99	100.00	100.00	100.00	99.99	100.00	99.99	100.00	100.00	100.00	100.00	100.00	99.99
% Successful Nightly Back-Ups – DCHS	95.00%	95.22	98.17	99.54	94.84	99.07	99.28	97.05	98.10	99.36	99.59	99.34	99.00	98.21

How Are We Doing?

In 2008, the Department of Community and Human Services (DCHS) performed very strongly, hitting performance measurement commitments over 97% of the time. Business, non-vendor hosted application availability dropped off slightly in the third quarter due to planned Unix-server maintenance tasks, but it was still well above the commitment. Local Area Network (LAN) availability dropped below its commitment in July 2008 due to a widespread county outage outside the department's control. Following uneven performance in the beginning of the year, a change was made in how backups are done. An automated process was implemented for servers that were manually backed up. This allowed for consistently high performance in Nightly Backups throughout the second half of the year.

Next Steps

In 2009, DCHS plans to continue to perform at a high level. At the beginning of 2009, a new vendor was chosen for off-site storage of Data and System Backups. While some bumps may be experienced during the transition, we anticipate the change to result in higher, more consistent levels of service. Initiatives in 2009 include server consolidation and virtualization. While this will have a beneficial effect on the availability of staff resources, the effects of any downtime on the performance measures would be magnified due to a reduced number of servers.

	Met or exceeded commitment		Missed commitment by < 20%		Missed commitment by > 20%
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Department of Development and Environmental Services

DDES	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Average Time to Respond to Bus Hr Tickets – DDES	0:30	0:03	0:02	0:03	0:04	0:03	0:02	0:03	0:03	0:03	0:02	0:03	0:00	0:02
Average Time to Respond to After Hr Tickets – DDES	1:00	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:11	0:10	0:10	0:10	0:10
Dept Hosted Applications - % Availability – DDES	99.90%	99.87	100.00	100.00	99.73	99.90	100.00	100.00	100.00	99.90	100.00	100.00	100.00	99.95
Dept Hosted Internet Servers - % Availability – DDES	99.90%	99.68	100.00	100.00	98.71	100.00	100.00	100.00	100.00	99.50	100.00	100.00	100.00	99.82
Dept Hosted Internal Servers - % Availability – DDES	99.90%	99.91	100.00	100.00	99.82	100.00	100.00	100.00	100.00	99.93	100.00	99.91	100.00	99.96
Local Area Networks - % Availability – DDES	99.99%	99.93	100.00	100.00	98.92	100.00	100.00	100.00	98.92	99.58	100.00	100.00	100.00	99.78
% Successful Nightly Back-Ups – DDES	95.00%	96.00	98.00	96.00	94.00	88.00	98.00	94.00	96.00	98.00	98.00	100.00	100.00	96.33
% On-Time Retrieval of off-site backups – DDES	2 hours	1.00	1.00	0.50	2.00	0.50	0.50	1.00	0.50	0.50	0.50	0.50	0.50	0.75

How Are We Doing?

Overall, the Department of Development and Environmental Services' (DDES') measurement numbers look pretty good and are trending favorably. The last six months were an improvement over the previous six months, primarily due to replacing some faulty hardware (routers), and the fact that the department did not experience any local power outages. These two problems accounted for almost all of our down time in the first six months of 2008. Locally, our servers and LAN continue to function well.

Next Steps

We're adding an additional .25 FTE of support to our technical support area, which will help maintain our measurement results. Also, we replaced our tape backup hardware late last year, which should eliminate the few backup issues we experienced.

Department of Executive Services

DES	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
% Incident Tickets														
Dept Hosted App														
Dept Hosted Inter														
Dept Hosted Internal Servers - % Availability – DES	99.99%													
Local Area Networks - % Availability – DES	99.99%													




DES BEGAN COLLECTING PERFORMANCE DATA IN 2009

How Are We Doing?

The Department of Executive Services (DES) began collecting performance data in 2009.

Next Steps

DES has identified a method of gathering performance measurements and has been reporting them as of January 2009. These measurements will be included in the *2009 IT Performance Measurement* report. DES hopes to identify additional metrics in 2010 as the IT Reorganization Program progresses and staff work across organizational boundaries.

 Met or exceeded commitment	 Missed commitment by < 20%	 Missed commitment by > 20%
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Department of Natural Resources and Parks

DNRP	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Average Time to Respond to Bus Hr Tickets – DNRP	0:30	0:18	0:17	0:15	0:13	0:15	0:16	0:19	0:16	0:17	0:15	0:16	0:15	0:16
Average Time to Respond to After Hr Tickets – DNRP	1:00	0:20	0:20	0:20	0:20	0:20	0:20	0:30	0:20	0:20	0:20	0:20	0:20	0:21
Dept Hosted Applications - % Availability – DNRP	99.60%	99.65	99.64	99.91	99.12	99.52	99.71	99.80	99.75	99.68	99.81	99.67	99.65	99.66
Dept Hosted Internet Servers - % Availability – DNRP	99.80%	99.98	99.99	100.00	99.99	99.95	99.94	99.91	99.99	99.95	99.99	99.99	99.98	99.97
Dept Hosted Internal Servers - % Availability – DNRP	99.70%	99.96	99.95	99.74	99.88	99.95	99.96	99.94	99.95	99.97	99.91	99.91	99.88	99.92
Local Area Networks - % Availability – DNRP	99.99%	99.889	99.887	99.900	99.826	99.979	99.980	99.853	99.971	99.989	99.987	99.879	99.887	99.927
% Successful Nightly Back-Ups – DNRP	95.00%	99.36	98.86	99.04	98.53	99.02	99.50	99.00	99.30	99.30	98.99	99.02	99.09	99.07
% On-Time Retrieval of off-site backups – DNRP	3 hours	0.50	1.00	1.00	1.00	0.50	n/a	n/a	3.13	0.14	0.14	0.14	0.14	0.77

How Are We Doing?

During 2008, the Department of Natural Resources and Parks' (DNRP's) IT staff continued to provide very high levels of customer service and systems support to department staff. The table above breaks down our performance in specific technical areas. In addition, DNRP IT staff engaged in projects such as the Helpdesk Portal and IT Asset Management System projects in order to improve our ability to serve our end users and the public.

Next Steps

During 2009, DNRP's IT staff will focus on improving our ability to measure and report on our service performance. In order to accomplish this goal, staff will actively work with projects to complete the implementation of an enterprise IT asset management system, restructuring of change management, and service desk improvements. We are particularly interested in the ability to integrate information in the IT asset management system with service desk requests.

Department of Public Health

DPH	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Average Time to Respond to Bus Hr Tickets – DPH	0:30	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01
Average Time to Respond to After Hr Tickets – DPH	1:00	0:02	0:05	0:00	0:05	0:05	0:17	0:06	0:04	0:01	0:01	0:02	0:04	0:04
Dept Hosted Applications - % Availability – DPH	99.60%	99.96	98.95	99.04	100.00	100.00	99.17	98.93	99.597	99.79	100.00	99.96	100.00	99.62
Dept Hosted Internet Servers - % Availability – DPH	99.80%	99.96	99.98	100.00	100.00	100.00	100.00	99.60	99.40	99.98	99.96	99.72	100.00	99.88
Dept Hosted Internal Servers - % Availability – DPH	99.70%	99.90	98.92	99.94	99.94	99.73	98.54	99.56	99.33	99.72	99.87	100.00	100.00	99.62
Local Area Networks - % Availability – DPH	99.99%	100.00	98.85	100.00	100.00	93.01	95.42	99.56	100.00	100.00	100.00	99.72	98.12	98.72
% Successful Nightly Back-Ups – DPH	95.00%	100.00	99.96	99.96	100.00	100.00	99.92	80.25	99.94	99.96	99.99	100.00	99.93	98.33
% On-Time Retrieval of off-site backups – DPH	3 hours	n/a	1.00	3.00	n/a	n/a	2.00	2.00	n/a	1.00	1.00	n/a	2.00	1.30

How Are We Doing?

Overall, Public Health's performance measurements are very effective. Having concrete numbers allows us to demonstrate progress and successes. One advantage is that with these measures articulated we can present the IT workload to the agency and allow them to understand the broad scope that IT works under. We are working on extending the measurements we deliver as a commitment in Public Health's service delivery planning process.

Next Steps

As part of Public Health's IT reorganization process, we are intensely involving the business in understanding and acknowledging the delivery of IT services. We are requesting explanations of their business processes, developing a survey methodology to better capture our performance levels, and presenting what we are delivering as well as the methodology for delivering services across the Public Health enterprise at the business level.

	Met or exceeded commitment		Missed commitment by < 20%		Missed commitment by > 20%
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Department of Transportation

DOT	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
% Incident Tickets Closed in One Business Day – DOT	75%	71.3	66.6	56.0	64.8	66.8	64.7	70.3	65.8	67.3	72.5	67.8	69.1	66.9
Dept Hosted Internet Servers - % Availability – DOT	99.90%	99.43	99.99	99.99	99.99	99.99	99.99	99.99	99.96	99.99	99.99	99.99	99.99	99.95
Dept Hosted Internal Servers - % Availability – DOT	99.90%	96.27	99.99	99.99	99.99	99.99	99.99	99.99	99.89	99.99	99.99	99.99	99.99	99.67
% Successful Nightly Back-Ups – DOT	99.00%	92.55	99.80	98.87	97.51	98.14	97.33	98.91	98.64	98.98	98.80	98.02	97.99	97.96

How Are We Doing?

The Department of Transportation’s (DOT’s) IT staff is still at a growing stage with performance measurements. The primary focus has been to build a Service Desk/Helpdesk culture across the department for staff and end-users, and to implement tools for data tracking. The Transit division has used HEAT in conjunction with Central IT (OIRM) for several years and has more mature processes and reporting. The Roads Division implemented a Service Desk system based on SharePoint in 2008. The Fleet and Airport Divisions have far fewer end-users and manage their data with spreadsheets.

Next Steps

With the implementation of a network monitoring tool available for use at the enterprise level, DOT intends to expand the number of performance measurements to include more detail about servers, and over time provide a measurement associated with application availability for end-users. Customer and end-user cultural change needs to continue to insure that all service/incident requests are captured and recorded as work-orders/tickets.

A department goal will be to provide a unified Service Desk process, in conjunction with Central IT (OIRM), for all users. It is expected that the unified process will include a common tool/application for performance data collection, tracking and reporting. Having a mature Service Desk process will enable better use of the data for pro-active incident/problem management.

	Met or exceeded commitment		Missed commitment by < 20%		Missed commitment by > 20%
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Executive Branch - Departmental IT: by Service

Additional Information provided in the "by Department" View only

Customer Service

Business Hour Response Time	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Average Time to Respond to Bus Hr Tickets – DAJD	0:30	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01
Average Time to Respond to Bus Hr Tickets – DCHS	0:30	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02	0:02
Average Time to Respond to Bus Hr Tickets – DDES	0:30	0:03	0:02	0:03	0:04	0:03	0:02	0:03	0:03	0:03	0:02	0:03	0:00	0:02
Average Time to Respond to Bus Hr Tickets – DNRP	0:30	0:18	0:17	0:15	0:13	0:15	0:16	0:19	0:16	0:17	0:15	0:16	0:15	0:16
Average Time to Respond to Bus Hr Tickets – DPH	0:30	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01	0:01
% Incident Tickets Closed in One Business Day – DOT	75%	71.3	66.6	56.0	64.8	66.8	64.7	70.3	65.8	67.3	72.5	67.8	69.1	66.9
After Hour Response Time	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Average Time to Respond to After Hr Tickets – DAJD	1:00	0:10	1:40	0:10	0:10	0:01	0:01	0:01	0:01	0:20	0:01	0:10	0:10	0:15
Average Time to Respond to After Hr Tickets – DCHS	1:00	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:10	0:11	0:10	0:10	0:10	0:10
Average Time to Respond to After Hr Tickets – DNRP	1:00	0:20	0:20	0:20	0:20	0:20	0:20	0:30	0:20	0:20	0:20	0:20	0:20	0:21
Average Time to Respond to After Hr Tickets – DPH	1:00	0:02	0:05	0:00	0:05	0:05	0:17	0:06	0:04	0:01	0:01	0:02	0:04	0:04

Availability

Departmental Hosted Applications	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Dept Hosted Applications - % Availability - DAJD	99.60%	99.84	99.72	99.99	99.99	99.91	99.67	99.70	99.99	99.99	99.99	99.69	99.95	99.87
Dept Hosted Applications - % Availability - DCHS	99.60%	100.00	100.00	99.83	100.00	100.00	100.00	100.00	100.00	100.00	99.97	99.94	99.95	99.97
Dept Hosted Applications - % Availability - DDES	99.90%	99.87	100.00	100.00	99.73	99.90	100.00	100.00	100.00	99.90	100.00	100.00	100.00	99.95
Dept Hosted Applications - % Availability - DNRP	99.60%	99.65	99.64	99.91	99.12	99.52	99.71	99.80	99.75	99.68	99.81	99.67	99.65	99.66
Dept Hosted Applications - % Availability - DPH	99.60%	99.96	98.95	99.04	100.00	100.00	99.17	98.93	99.97	99.79	100.00	99.96	100.00	99.62
Internet Servers	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Dept Hosted Internet Servers - % Availability - DAJD	99.70%	99.76	99.79	99.11	98.89	100.00	99.91	99.73	100.00	100.00	100.00	100.00	100.00	99.77
Dept Hosted Internet Servers - % Availability - DCHS	99.70%	100.00	100.00	100.00	100.00	100.00	99.83	99.76	99.74	100.00	100.00	100.00	100.00	99.94
Dept Hosted Internet Servers - % Availability - DDES	99.90%	99.68	100.00	100.00	98.71	100.00	100.00	100.00	100.00	99.50	100.00	100.00	100.00	99.82
Dept Hosted Internet Servers - % Availability - DNRP	99.80%	99.98	99.99	100.00	99.99	99.95	99.94	99.91	99.99	99.95	99.99	99.99	99.98	99.91
Dept Hosted Internet Servers - % Availability - DOT	99.90%	99.43	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.96	99.99	99.99	99.99	99.95
Dept Hosted Internet Servers - % Availability - DPH	99.80%	99.96	99.98	100.00	100.00	100.00	100.00	99.60	99.40	99.98	99.96	99.72	100.00	99.88
Internal Servers	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Dept Hosted Internal Servers - % Availability - DAJD	99.80%	100.00	100.00	99.97	100.00	99.99	99.64	100.00	100.00	99.70	100.00	99.83	100.00	99.84
Dept Hosted Internal Servers - % Availability - DCHS	99.70%	99.98	99.99	99.96	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.99
Dept Hosted Internal Servers - % Availability - DDES	99.90%	99.91	100.00	100.00	99.82	100.00	100.00	100.00	100.00	99.99	100.00	99.91	100.00	99.96
Dept Hosted Internal Servers - % Availability - DNRP	99.70%	99.96	99.95	99.74	99.88	99.95	99.96	99.94	99.95	99.97	99.91	99.91	99.88	99.92
Dept Hosted Internal Servers - % Availability - DOT	99.90%	96.27	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.99	99.67
Dept Hosted Internal Servers - % Availability - DPH	99.70%	99.90	98.92	99.94	99.94	99.73	98.54	99.56	99.93	99.72	99.87	100.00	100.00	99.62
Local Area Networks	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
Local Area Networks - % Availability - DAJD	99.80%	99.87	100.00	100.00	100.00	99.91	100.00	99.99	100.00	100.00	100.00	100.00	100.00	99.98
Local Area Networks - % Availability - DCHS	99.99%	99.99	100.00	100.00	100.00	99.99	100.00	99.99	100.00	100.00	100.00	100.00	100.00	99.99
Local Area Networks - % Availability - DDES	99.99%	99.99	100.00	100.00	98.92	100.00	100.00	100.00	98.92	99.98	100.00	100.00	100.00	99.78
Local Area Networks - % Availability - DNRP	99.99%	99.88	99.88	99.90	99.82	99.99	99.99	99.85	99.97	99.99	99.99	99.87	99.87	99.92
Local Area Networks - % Availability - DPH	99.99%	100.00	98.85	100.00	100.00	99.01	95.42	99.56	100.00	100.00	100.00	99.72	98.12	98.72

Services

Data and System Back-Ups	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
% Successful Nightly Back-Ups – DAJD	98.00%	99.68	100.00	93.55	100.00	98.71	100.00	100.00	100.00	99.67	100.00	96.67	100.00	99.02
% Successful Nightly Back-Ups – DCHS	95.00%	95.22	98.17	99.54	94.84	99.07	99.28	97.05	98.10	99.36	99.59	99.34	99.00	98.21
% Successful Nightly Back-Ups – DDES	95.00%	96.00	98.00	96.00	94.00	88.00	98.00	94.00	96.00	98.00	98.00	100.00	100.00	96.33
% Successful Nightly Back-Ups – DNRP	95.00%	99.36	98.86	99.04	98.53	99.02	99.50	99.00	99.30	99.30	98.99	99.02	99.09	99.07
% Successful Nightly Back-Ups – DOT	99.00%	92.55	99.80	98.87	97.51	98.14	97.33	98.91	98.64	98.98	98.80	98.02	97.99	97.96
% Successful Nightly Back-Ups – DPH	95.00%	100.00	99.96	99.96	100.00	100.00	99.92	80.25	99.94	99.96	99.99	100.00	99.93	98.33
On-Time Retrieval of Off-Site Data Backups	Commitment	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YEAR
% On-Time Retrieval of off-site backups – DAJD	2 hours	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
% On-Time Retrieval of off-site backups – DDES	2 hours	1.00	1.00	0.50	2.00	0.50	0.50	1.00	0.50	0.50	0.50	0.50	0.50	0.75
% On-Time Retrieval of off-site backups – DNRP	3 hours	0.50	1.00	1.00	1.00	0.50	n/a	n/a	3.13	0.14	0.14	0.14	0.14	0.77
% On-Time Retrieval of off-site backups – DPH	3 hours	n/a	1.00	3.00	n/a	n/a	2.00	2.00	n/a	1.00	1.00	n/a	2.00	1.30

Appendices

Appendix A - List of Performance Measurements

Executive Branch - Central IT (OIRM)

Customer Service Measurements

Service Desk - % Phone Calls Answered <i>95% of calls to Central IT (OIRM) Service Desk answered without being dropped by caller.</i>
Average Time to Business Hour (8:00 am – 5:00 pm) Incidents <i>95% of business hour incidents assigned to Central IT (OIRM) are acknowledged within a 30 minute average.</i>
After Hour (5:00 pm – 8:00 am, weekends, and holidays) Incidents <i>95% of after hour incidents assigned to Central IT (OIRM) are acknowledged within a 60 minute average.</i>
Inquiries to the Office of Cable Communications <i>100% of inquiries made by the general public to the Office of Cable Communications are responded to within 10 calendar days (final resolution may take longer than 10 days).</i>
Quarterly Customer Meetings with Enterprise Application Services Group (formerly Application Development Support and Services) <i>100% of customers to the Enterprise Application Services Group are given the opportunity to meet at least quarterly to review services provided by the Enterprise Application Services Group.</i>

Availability Measurements

King County Wide Area Network (KCWAN) <i>99.99% uptime of KCWAN at the Core, Distribution, and Border Layers (this is a cumulative value that includes the uptime of individual equipment in the identified layers).</i>
Mainframe <i>99.7% uptime of King County mainframe</i>
Enterprise Applications <i>99.6% uptime of all enterprise applications supported by the Enterprise Application Services Group (formerly Application Development Support and Services). This is a cumulative value and does not take into account hardware or network downtime.</i>
800 MHz Radio <i>Less than 1% of all calls made on the King County portion of the regional 800 MHz system receive a busy signal.</i>
E-mail Servers <i>99.90% uptime of the King County e-mail servers.</i>
King County Homepage <i>99.70% uptime of the King County Homepage, accessed via both URLs, www.metrokc.gov and www.kingcounty.gov. Note: the www.metrokc.gov URL was retired in 2008.</i>
Blackberry Server <i>99.90% uptime of the King County blackberry server (excludes downtime associated with third-party vendor service towers).</i>
Central Calendaring <i>99.90% uptime of the King County server that provides central calendaring.</i>
Enterprise Vulnerability Scanner <i>99.50% uptime of King County's vulnerability scanner application.</i>
Centralized Management of Security Tools <i>99.50% uptime of King County's centralized management of security tools, includes anti-virus and anti-spyware.</i>

Services

Nightly Tape Back-Ups <i>97.0% of contracted data and system back-ups completed successfully each night; excludes failures of individual files within a successful back-up.</i>
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Executive Branch - Central IT (OIRM), continued

Data Center Off-Site Tape Requests <i>100% of non-standard off-site data retrieval requests are retrieved within appropriate timeframes:</i> <ul style="list-style-type: none"> ▪ <i>If it is an emergency request, retrieved within 3 hours</i> ▪ <i>If it is a standard request, retrieved by next business day</i>
Data Center Mainframe Report Reprint Requests <i>Less than 1% of mainframe reports printed and distributed are printed due to reprint requests from the customer.</i>
Mainframe Access Requests <i>90% of mainframe access requests made by customers requesting access to the mainframe are completed on-time</i> <ul style="list-style-type: none"> ▪ <i>1 – 5 users: two day turn-around</i> ▪ <i>6 – 10 users: three day turn-around</i>
Data Center Monitoring <i>24 hour monitoring 365 days/year.</i>
Data Center Staff Availability <i>24 hour on-site staff availability; 365 days/year.</i>
Departmental/Agency Applications <i>99.6% uptime of all applications supported by the Enterprise Application Services Group (formerly Application Development Support and Services) on behalf of other King County departments and agencies. This is a cumulative value and does not take into account hardware or network downtime.</i>
Radio Services: New Installations <i>95% of car radio installations performed by the King County Radio Shop are completed within 5 business days.</i>
Radio Services: Walk-In Repairs <i>95% of Walk-In Repairs are complete within 45 minutes (excludes repairs that require parts that are not in-stock or that require in-depth troubleshooting).</i>
Radio Services: Bench Time Repair of Radios <i>95% of radios requiring bench-time repairs are complete within 15 business days.</i>
Recall Rate for Bench Time Radio Repairs <i>Less than 1% of all radios received from the vendor are sent back to the vendor due to faulty parts or poor performance.</i>
Telecom Services: New Installations <i>95% of new PBX, Centrex, and IP phone installations are completed within 5 business days (excludes orders for more than 20 new lines).</i>
Telecom Services: Repairs <i>100% of submitted phone repairs are responded to by the county's third-party telecom vendors within the following timeframes:</i> <i>Major outage: Responded to within 2 hours</i> <i>Minor/other outage: Responded to next business day</i> <i>Excludes customer requests to delay response by several days to accommodate customer schedule.</i>
SPAM Blocking <i>Central IT (OIRM) provides SPAM blocking services for the county. The percentage of SPAM blocked each month is tracked as part of the Performance Measurement Program. This is a neutral measurement with no specific commitment associated with it.</i>
Long-Term Electronic Data Storage <i>Central IT (OIRM) provides long-term electronic storage services for customers. The number of customers using this service is captured and reported at the end of each quarter.</i>

Executive Branch - Central IT (OIRM), continued

<p>Inquiries into the Office of Cable Communications <i>The Office of Cable Communications tracks the number and type of inquiries it receives from the general public. This information is reported on a quarterly basis as part of the Performance Measurement Program. Inquiries are categorized in the following three areas:</i></p> <ul style="list-style-type: none"> ▪ General Information Requests ▪ Low Income/Disabled Requests ▪ Service Complaints
<p>Processing of Franchise Fees Received by the Office of Cable Communications <i>100% of the franchise fees received by the Office of Cable Communications are processed and deposited within one business day.</i></p>
<p>Timely Renewal of Multi-Year Information Technology Contracts <i>Central IT (OIRM) provides contract assistance for contracts that include information technology services and that benefit the County as a whole. The number of multi-year contracts that are renewed each quarter is captured as part of the Performance Measurement Program. The contract renewal is considered late if it is renewed more than three business days after the original contract expires.</i></p>

Executive Branch - Departmental Performance Measurements

Customer Service

<p>Average Time to Business Hour (8:00 am – 5:00 pm) Incidents <i>95% of business hour incidents assigned to Executive Branch departments' IT staff are acknowledged within a 30 minute average.</i></p> <p><i>Departments reporting on this measurement in 2008: DAJD, DCHS, DDES, DNRP, and DPH.</i></p> <p><i>In lieu of tracking the number of business hour incidents assigned to DOT IT staff, DOT tracked the percentage of incidents closed within one business day.</i></p>
<p>After Hour (5:00 pm – 8:00 am, weekends, and holidays) Incidents <i>95% of after hour incidents assigned to Executive Branch Departments IT staff are acknowledged within a 60 minute average.</i></p> <p><i>Departments reporting on this measurement in 2008: DAJD, DDES, DNRP, and DPH.</i></p>

Availability

<p>Departmental/Agency Applications <i>Percentage uptime of all applications supported by the IT staff of individual Executive Branch departments.</i></p> <p><i>The departments reporting on this measurement and their associated 2008 performance commitment:</i></p> <ul style="list-style-type: none"> ▪ DAJD: 99.60% ▪ DCHS: 99.60% ▪ DDES: 99.90% ▪ DNRP: 99.60% ▪ DPH: 99.60%

Executive Branch - Departmental Performance Measurements, continued

<p>Departmental Hosted Internet Servers <i>Percentage uptime of servers supported by the IT staff of individual Executive Branch departments that host content that is posted on the King County internet.</i></p> <p><i>The departments reporting on this measurement and their associated 2008 performance commitment:</i></p> <ul style="list-style-type: none"> ▪ DAJD: 99.70% ▪ DCHS: 99.70% ▪ DDES: 99.90% ▪ DNRP: 99.60% ▪ DOT: 99.90% ▪ DPH: 99.60%
<p>Departmental Hosted Servers <i>Percentage uptime of all serves maintained by IT staff of individual Executive Branch departments.</i></p> <p><i>The departments reporting on this measurement and their associated 2008 performance commitment:</i></p> <ul style="list-style-type: none"> ▪ DAJD: 99.80% ▪ DCHS: 99.70% ▪ DDES: 99.90% ▪ DNRP: 99.70% ▪ DOT: 99.90% ▪ DPH: 99.70%
<p>Local Area Networks <i>Percentage uptime of equipment supporting local area networks within Executive Branch departments. Note: When the local area network is down, the individual executive-branch agency sometimes has to rely on the local utility or Central IT (OIRM) staff to reinstate service.</i></p> <p><i>The departments reporting on this measurement and their associated 2008 performance commitment:</i></p> <ul style="list-style-type: none"> ▪ DAJD: 99.80% ▪ DCHS: 99.99% ▪ DDES: 99.99% ▪ DNRP: 99.99% ▪ DPH: 99.99%
<p>Services</p> <p>Nightly Tape Back-Ups <i>95.0% of contracted data and system back-ups completed successfully each night; excludes failures of individual files within a successful back-up.</i></p> <p><i>The departments reporting on this measurement and their associated 2008 performance commitment:</i></p> <ul style="list-style-type: none"> ▪ DAJD: 98.00% ▪ DCHS: 95.00% ▪ DDES: 95.00% ▪ DNRP: 95.00% ▪ DOT: 99.00% ▪ DPH: 95.00%
<p>Off-Site Tape Requests <i>Non-standard off-site data retrieval requests are retrieved within appropriate timeframes.</i></p> <p><i>The departments reporting on this measurement and their associated 2008 performance commitment:</i></p> <ul style="list-style-type: none"> ▪ DAJD: 2 hours ▪ DDES: 2 hours ▪ DNRP: 3 hours ▪ DPH: 3 hours

Appendix B – Definitions

Availability: *Based on 24 hour availability 365 days per year (8760 hours)*

- **99.999%** = 8759 hours, 55 minutes (5 minutes downtime)
- **99.99%** = 8759 hours (53 minutes downtime)
- **99.9 %** = 8751 hours (8.8 hours downtime)
- **99.8%** = 8742 hours (17.5 hours downtime)
- **99.7%** = 8734 hours (26.3 hours downtime)
- **99.6%** = 8725 hours (35.0 hours downtime)
- **99.5%** = 8716 hours (43.8 hours downtime)

Enterprise: Anything that crosses organizational boundaries at the department level and applies to more than one department within King County.

Incident: An incident is any event which is not part of the standard operation of a service which causes, or may cause, an interruption to, or a reduction in, the quality of that service. OIRM's Performance Measurement Program tracks incidents in the following categories: "Break Fix", "Network Problem", and "Technical Problem".

Scheduled Downtime: Downtime that is coordinated and agreed upon by impacted customers and advanced notice is provided to all affected users.

Unscheduled Downtime: Downtime that is not planned or forecasted and consequently not coordinated with customers. Advance notice to customers may not be provided or is less than 24 hours in advance. Unscheduled downtime is not included as part of the scheduled availability calculation, but will be recorded and included in performance reports in the appropriate exception log.

Uptime: The percentage of time that a service is available for use by its customer(s). Availability is reduced by scheduled and unscheduled downtime.