

Appendix O: Goals and Related Performance Measures

GOAL: Efficiency

Contact Name: John Klein

Phone Number: 263-7903

PERFORMANCE MEASURE: Effectiveness (availability) of Core Infrastructure

Actual Performance					Target			
2005	2006	2007	2008	Q2 2009	2007	2008	2009	2010
N/A	N/A	5 of 5 green	5 of 5 green	5 of 5 green	5 of 5 green	5 of 5 green	5 of 5 green	6 of 6 green

Has this goal changed in the past year? Yes No

If so, please explain how it has changed:
 This measurement was introduced in 2009 and represents a roll-up of the annual availability of some of KC IT's core infrastructure services: wide area network, mainframe, enterprise-level applications, e-mail, and blackberry services.

Through examination of your performance measures, briefly describe your progress toward achieving this goal:
 This measurement demonstrates that KC IT provides King County departments with a stable technological environment to serve King County customers and constituents. In 2010, KC IT plans to include a sixth component to this metric, active directory.

GOAL: Customer Service/Public Access

Contact Name: John Klein

Phone Number: 263-7903

PERFORMANCE MEASURE: KC Homepage Availability

Actual Performance					Target			
2005	2006	2007	2008	Q2 2009	2007	2008	2009	2010
N/A	N/A	99.86 %	99.74 %	99.96%	99.80 %	99.70%	99.80%	TBD

PERFORMANCE MEASURE: Service Desk Abandoned Call Rate

Actual Performance					Target			
2005	2006	2007	2008	Q2 2009	2007	2008	2009	2010
N/A	N/A	5.87%	4.3%	6.1%	10%	5%	5%	TBD

PERFORMANCE MEASURE: Office of Cable Communications – Timely Response to Inquiries (Respond within 10 days)

Actual Performance					Target			
2005	2006	2007	2008	Q2 2009	2007	2008	2009	2010
N/A	N/A	100%	100%	100%	100%	100%	100%	100%

Has this goal changed in the past year? Yes No

If so, please explain how it has changed:

Through examination of your performance measures, briefly describe your progress toward achieving this goal:

The King County homepage infrastructure went through a significant upgrade in 2008 to mitigate performance issues associated with aging hardware. This upgrade resulted in slightly less availability in 2008 than in 2007 but will result in more consistent availability going forward. As a result of an increased focus on customer service, the Service Desk's abandoned call rate target has improved from 10 to 5 percent and actual abandoned call rates have exceeded this higher standard.

The abandoned call rate was above its target at the end of Q2 2009 but is expected to be above target by 2009 year-end.

GOAL: Accountability

Contact Name: John Klein

Phone Number: 263-7903

PERFORMANCE MEASURE: Number of Governance Meetings Held

Actual Performance					Target			
2005	2006	2007	2008	Q2 2009	2007	2008	2009	2010
N/A	N/A	21	32	19	N/A	N/A	N/A	N/A

PERFORMANCE MEASURE: Documents Posted to Web

Actual Performance					Target			
2005	2006	2007	2008	Q2 2009	2007	2008	2009	2010
N/A	N/A	1,897	1,623	1090	N/A	N/A	N/A	N/A

Has this goal changed in the past year? Yes No

If so, please explain how it has changed:

Through examination of your performance measures, briefly describe your progress toward achieving this goal:

In 2009, KC IT will begin reporting on reduction of green house gases through the implementation and use of an energy management tool called Verdiem.

The KC IT Re-Org project and implementing stronger asset management are two key components to the KC IT accountability goals. These two efforts do not currently have performance measurements associated with them, but additional measurements are under consideration.

GOAL: Risk Management
 Contact Name: John Klein

Phone Number: 263-7903

PERFORMANCE MEASURE: Availability of KC Portion of 800 MHz
 Radio System

Actual Performance					Target			
2005	2006	2007	2008	Q2 2009	2007	2008	2009	2010
N/A	N/A	N/A	99.9998 %	99.9981%	N/A	99.0%	99.0%	TBD

PERFORMANCE MEASURE: Availability of Vulnerability Scanner

Actual Performance					Target			
2005	2006	2007	2008	Q2 2009	2007	2008	2009	2010
N/A	N/A	99.90%	100.0%	96.9%	99.50%	99.50%	99.8%	TBD

PERFORMANCE MEASURE: Availability of Centralized Management of
 Security Tools

Actual Performance					Target			
2005	2006	2007	2008	Q2 2009	2007	2008	2009	2010
N/A	N/A	99.90 %	99.97 %	100%	99.50 %	99.50%	99.8%	TBD

Has this goal changed in the past year? Yes No

If so, please explain how it has changed:

Through examination of your performance measures, briefly describe your progress toward achieving this goal:

King County manages a portion of the region's 800 MHz radio system, the primary communication tool used by a variety of the county's first-responders. In 2008, King County began tracking the percentage of calls that cannot be completed on the first attempt.

Tracking calls that cannot be completed on the first attempt is an important indicator as the 800 MHz equipment continues to age. Vendor maintenance is becoming less available over the next three years due to the age of the radios used. A full-scale equipment replacement must be coordinated with regional partners over the next three to five years. During this transition to a full-scale equipment replacement, it is possible that this particular performance measurement will decline due to equipment being more prone to failure.

Vulnerability scanning and centralized management of security tools are two critical components to KC IT's Risk Management program. King County has also improved SPAM and virus filtering and developed a variety of risk management policies. It is KC IT's goal to more accurately reflect these additional activities in a future metric associated with Risk Management.

King County's scanning tool required a "roll-back" as the result of a failed patch update. The rollback required that the server be unavailable for approximately 22-hours.