

# **State of Texas**

## **Department of Information Resources**



### **Attachment 1.2 Version 2.2**

### **Service Level Matrix**

### **Texas Private Cloud, Computing, and Data Center Facility Services**

### **DIR-TPC-MSA-432**

## INTRODUCTION

### **This Attachment 1.2 Service Level Matrix sets forth the following:**

#### **1. For Critical Service Levels: Attachment 1.3 (Service Level Definitions and Performance Analytics):**

- the numeric measurements for Service Levels;
- the timing regarding the commencement of obligations for each Critical Service Level
- a cross-reference to Attachment 1.3 (Service Level Definitions and Performance Analytics) where the qualitative description of the Critical Service Level can be found

#### **2. For Key Service Levels: Attachment 1.3 (Service Level Definitions and Performance Analytics):**

- the numeric measurements for Service Levels;
- a cross-reference to Attachment 1.3 (Service Level Definitions and Performance Analytics) where the qualitative description of the Key Service Levels can be found

#### **3. For One Time Critical Deliverables: Attachment 1.1 (Deliverables):**

- the timing regarding the commencement of obligations for each One Time Deliverable
- a cross-reference to Attachment 1.1 (Deliverables) where the qualitative description of the One Time Deliverable can be found

#### **4. For Recurring Critical Deliverables: Attachment 1.1 (Deliverables):**

- the timing regarding the commencement of obligations for each Recurring Deliverable
- a cross-reference to Attachment 1.1 (Deliverables) where the qualitative description of the Recurring Deliverable can be found

#### **5. For Key Performance Indicators: Attachment 1.3 (Service Level Definitions and Performance Analytics):**

- the timing regarding the commencement of obligations and the objectives for each KPI

#### **6. For Operating Measurements: Attachment 1.3 (Service Level Definitions and Performance Analytics):**

- the timing regarding the commencement of obligations and the objectives for each Operating Measurement.
- a cross-reference to Attachment 1.3 (Service Level Definitions and Performance Analytics) where the qualitative description of the KPIs and Operating Measurements can be found

### Critical Service Level Matrix - Private Cloud

	<b>At-Risk Percent</b>				<b>15%</b>
	<b>Pool Percentage Available for Allocation</b>				<b>200%</b>
<b>Attachment 1.3</b>	<b>Service Level Categories</b>	<b>Comm + mos<sup>(1)</sup></b>	<b>Minimum Service Level (MSL)<sup>(2) (3)</sup></b>	<b>Service Level Credit Percentage</b>	<b>% of Invoice</b>
<b>Section Reference</b>					
	<b>Allocation of Pool Percentage:</b>		<b>100%</b>		
1.1	Resolution Time-Sev 1 and 2	0	98.00%	25.00%	3.8%
1.2	Premier Plus Availability	0	99.95%	15.00%	2.3%
1.3	Premier Availability	0	99.90%	15.00%	2.3%
1.4	Chronic Incidents: Root Cause Analysis, Corrective Actions and Recidivist Rate	0	99.00%	15.00%	2.3%
1.5	Service Request Fulfillment	0	96.00%	15.00%	2.3%
1.6	Solution Proposal Delivery	0	97.00%	15.00%	2.3%
1.7	Solution Implementation	0	97.00%	15.00%	2.3%
1.8	Data Protection: Backups - Consolidated	0	99.50%	15.00%	2.3%
1.9	Data Protection: Backups - Non-Consolidated	0	98.50%	15.00%	2.3%
1.10	Data Recovery Protection	0	99.40%	15.00%	2.3%
1.11	Auto-Provisioning Accuracy and Timeliness	0	97.50%	20.00%	3.0%
1.12	Network Availability	0	99.99%	10.00%	1.5%
1.13	Packet Loss	0	99.90%	10.00%	1.5%

200.00%      27.00%

Attachment 1.3 Section Reference	Service Level Categories	Comm + mos <sup>(1)</sup>	Minimum Service Level (MSL) <sup>(2) (3)</sup>	Service Level Credit Percentage	% of Invoice
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**Notes:**

(1) Number of Months after Commencement Date when the Service Provider is responsible for Service Level performance and Service Level Credits due for Service Level Default

(2) MSL will have the same meaning as Minimum Service Level.

(3) The SLA result will initially be calculated based upon the algorithm specified in the Definitions attachment. If the result is less than the Minimum Service Level target, then the performance for this Service Level shall be reported as set forth in **Exhibit 1**.

### Key Service Level Matrix - Private Cloud

<u>Attachment 1.3</u> Section Reference	Service Level Categories	Comm + mos <sup>(1)</sup>	Minimum Service Level (MSL) <sup>(2) (3)</sup>
2.1	Resolution Time-Sev 3 and 4	0	98.00%
2.2	Servers Standard/Sandbox Availability	0	99.90%
2.3	Servers Remote Premier/Standard Availability	0	99.00%
2.4	Data Quality	0	98.00%
2.5	Change Management Effectiveness	0	98.00%
2.6	License and Maintenance Renewal Timeliness	0	99.50%
2.7	Invoice Dispute Resolution	0	97.00%
2.8	Patch Compliance	0	98.00%

**Notes:**

(1) Number of Months after Commencement Date when the Service Provider is responsible for Service Level performance.

(2) MSL will have the same meaning as Minimum Service Level.

(3) The SLA result will initially be calculated based upon the algorithm specified in the Definitions attachment. If the result is less than the Minimum Service Level target, then the performance for this Service Level shall be reported as set forth in Exhibit 1.

<b>One Time Critical Deliverables</b>
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<b>Attachment 1.1 Section Reference</b>	<b>One Time Critical Deliverable Title</b>	<b>Final Due Date</b>	<b>Deliverable Credit</b>	<b>Frequency Credit Applies</b>
1.1	Transition Project Plan	Twenty (20) days after Effective Date	\$15,000	Weekly
1.2	Operational Readiness Assessment	Thirty (30) Days prior to Commencement	\$15,000	Weekly
1.3.1	Service Management Manual (SMM) Phase I	Twenty (20) days after Effective Date	\$10,000	Monthly
1.3.2	Service Management Manual (SMM) Phase II	Ten (10) Days prior to Commencement	\$10,000	Monthly
1.3.3	Service Management Manual (SMM) Phase III	Sixty (60) days after Commencement	\$10,000	Monthly
1.4	Facilities Systems Maintenance Plan	Ninety (90) Days after Commencement	\$10,000	Monthly
1.5	Site Disaster Recovery Plan	Ninety (90) days after Commencement	\$10,000	Monthly
1.6	Skills Assessment	Thirty (30) days after Effective Date	N/A	N/A
1.7	Skills Assessment Results	Thirty (30) Days after Commencement	N/A	N/A
1.8	SDN Design	Wed 04/15/20	N/A	N/A
1.9	HCI Design	Wed 04/29/20	N/A	N/A
1.10	Phase 2 Project Plan Complete	Thu 07/30/20	N/A	N/A
1.11	BU - DPA Functionality and Reporting Testing	Thu 08/20/20	N/A	N/A
1.12	Auto: UI Path Implementation	Tue 09/15/20	N/A	N/A
1.13	Auto: Ansible Implementation	Tue 09/15/20	N/A	N/A
1.14	Wave 1 Automation	Tue 09/15/20	\$10,000	Monthly
1.15	BU - DPA Implementation Complete	Tue 09/01/20	\$10,000	Weekly
1.16	SDN - Ready for Migrations	Tue 09/01/20	N/A	N/A
1.17	HCI - Ready for Migrations	Tue 09/01/20	N/A	N/A
1.18	Phase 1 Transition Milestones Complete	Fri 09/18/20	\$10,000	Monthly
1.19	Service Evolution Plan	Tue 10/13/20	N/A	N/A
1.20	In-Flight: Complete all In-Flight Demands	Fri 10/30/20	\$10,000	Monthly
1.21	SDDC Operational Readiness	Mon 02/01/21	\$10,000	Daily
1.22	Wave 2 Automation	Thu 07/15/21	\$10,000	Monthly
1.23	BU - Consolidation Completion	Mon 08/02/21	\$10,000	Monthly
1.24	SDN Customer Migrations Complete	Sun 10/31/21	\$10,000	Monthly
1.25	Phase 2 Transition Milestones Complete	Sun 10/31/21	\$10,000	Monthly

<b>Recurring Critical Deliverables</b>
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<u>Attachment 1.1</u> Section Reference	Recurring Deliverable Title	Final Due Date	Deliverable Credit	Frequency Credit Applies
2.1	Annual Technology Plan and Roadmap	July 15th annually	\$15,000	Monthly
2.2	Annual Technology Refresh Plan	January 15th annually	\$10,000	Monthly
2.3	Annual Security Plan	October 1st annually	\$10,000	Monthly
2.4	Security Assessment Remediation Plan & Schedule	May 1st Annually	\$10,000	Monthly
2.5	Annual Vulnerability Report	March 1st annually	\$10,000	Monthly
2.6	Service Management Manual Currency - Quarterly Report	Quarterly	\$10,000	Monthly
2.7	Annual Customer Satisfaction Improvement Plan	June 1st annually	\$10,000	Monthly
2.8	Customer Outreach Plan	January 15th annually	\$15,000	Monthly
2.9	Disaster Recovery Test Plan and Schedule	June 1st annually	\$10,000	Monthly
2.10	Financial Forecast	Semi-annually on April 1st and October 1st	\$10,000	Monthly
2.11	Quarterly Asset Refresh Report	Quarterly	\$10,000	Monthly
2.12	DIR Shared Services Annual Review	Annually on October 1st	\$10,000	Monthly
2.13	Quarterly Tech Plan and Roadmap	Quarterly	N/A	N/A
2.14	Annual Automation Plan	Annually on July 15	\$10,000	Monthly
2.15	Semi-Annual Automation Plan	Annually on Feb 15	N/A	N/A
2.16	Evergreen Staffing Results	Annually on Feb 15	N/A	N/A

<b>Performance Analytics</b>
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<b>Attachment 1.3 Section Reference</b>	<b>Key Performance Indicator Description</b>	<b>Commencement</b>
<b>3.1</b>	<b>Shared Services Growth</b>	Upon start of contract term
<b>3.2</b>	<b>Customer Satisfaction</b>	Upon start of contract term
<b>3.3</b>	<b>Service Quality</b>	Upon start of contract term
<b>3.4</b>	<b>Value</b>	Upon start of contract term
<b>3.5</b>	<b>Security</b>	Upon start of contract term

<b>Performance Analytics</b>		
<b>Attachment 1.3 Section Reference</b>	<b>Operating Measurements Description</b>	<b>Commencement + Mos</b>
4.1	Quality: Percentage of Change in number of Major Incidents	0
4.2	Value: Percentage of Customers satisfied with service offerings	0
4.3	Problem: Time to Review and Deliver RCA	0
4.4	Asset: Assets Updated by eDiscovery	0
4.5	Asset: Asset Attributes Updated Electronically	0
4.6	Invoicing: Invoice Delivered On-time	0
4.7	Invoicing: Time to Assign Invoice Dispute	0
4.8	Devices Reporting via Electronic Management Tool	0
4.9	Growth: Number of customers	0
4.10	Growth: Shared services volume	0
4.11	Growth: Number of services offered	0
4.12	Growth: Shared Services Spend per Customer	0
4.13	Growth: Shared Services Spend by Customer Other than State Agencies	0
4.14	Customer Satisfaction: Percentage of executive/IT operational staff customers satisfied	0

<b>Attachment 1.3 Section Reference</b>	<b>Operating Measurements Description</b>	<b>Commencement + Mos</b>
4.15	Customer Satisfaction: Monthly Customer Scorecard - Acceptable	0
4.16	Customer Satisfaction: Customer Service Desk Survey	0
4.17	<INTENTIONALLY LEFT BLANK>	0
4.18	<INTENTIONALLY LEFT BLANK>	0
4.19	Quality: Percentage of Service levels meeting expected targets	0
4.20	Quality: Service request fulfillment in Days	0
4.21	Quality: Percentage of Automated processes	0
4.22	Quality: Percentage of Software at N-2 or Higher (Software Currency)	0
4.23	Security: Percentage of Software Supported	0
4.24	Quality: Percentage of Hardware Less than 5 Years old	0
4.25	Value: Percentage of Spend within market range	0
4.26	Value: Percentage of Requests Self-Provisioned through Service Catalogue	0
4.27	Security: Change in Risk based on Vulnerability Scan Measures	0
4.28	Security: Change in Annual Common Security Framework (CSF) Maturity Rating	0
4.29	Security: Percentage of Security Devices Monitored by Security Incident and Event Management (SIEM)/Security Analytical Devices	0
4.30	Security: Percentage Change in number of Major Security Incidents	0