End User Computing (EUC) Partnership

Strategic Outcomes

Government of Saskatchewan

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JULY 25, 2016

Government of Saskatchewan

In March of 2016, the Government of Saskatchewan (GoS) put in place an End User Computing (EUC) agreement that would deliver a complete technology lifecycle strategy including purchasing, delivery and support, and a financial model to enable and execute on new value and results to the client ministries being served.

Through a formal competition that saw GoS move from seeking transactions, to seeking specific business outcomes, WBM was selected as a proven partner to GoS and many other enterprise class organizations for the delivery of the EUC program.

As a result of the partnership, GoS is now 12 weeks into the agreement and has already seen the benefit of an outcome focused partnership and the long term investments being set forth by WBM required to effectively and efficiently deliver.

EUC END USER COMPUTING

OUTCOME 1 : AN ONSITE EUC OPERATIONS CENTRE

One of the initial innovations that was agreed to between WBM and Information Technology Division (ITD) was to combine several delivery components, including warehousing, builds, and support operations under a single roof.

This move would create tremendous efficiencies and save time and money when it came to managing the GoS fleet. More importantly this would create one team that operates as a cohesive unit in the execution of the EUC strategy.

It was identified that the space at 1945 Hamilton Street was ideal for the location of the Operations Center, as the majority of EUC support operations were already being conducted there, including the builds and deployments. It was during the Next Generation Desktop project in which WBM and ITD worked side by side out of 1945 that this concept was first envisioned.

WBM and ITD worked closely on the design of the physical space to ensure functionality, security, and capacity to support the Government's 12,000 device fleet.

The final design leverages much of the existing physical space and required no renovations or major construction. WBM and GoS each invested time, resources, and real investment to complete the operations center to a best in class standard.

The opening day for the operations center was announced as March 21st and preparations for the move began. In order for the move to be successful there were a number of considerations:

- No disruption to the current operations
- 100% inventory accuracy
- Secure transport and storage

Careful planning was taken and a large WBM team assembled to complete the move. As a result, the GoS now has an onsite EUC Operations Center, and all aspects of the EUC life-cycle are now completed from a central location.

ITD OPERATIONS CENTRE PROJECT HIGHLIGHTS

197.5 overtime hours to plan, pack, deliver, install & stock – pre-installation & planning to ensure security & functionality on **Day 1**

Over **1000** items tracked & audited during the move to ensure complete delivery with **609** devices within ITD queues that were scanned as well

Operational **Day 1** with processing of **25** work orders, **65** returned items & the build / test of a mobile lab prior to end of day

Team consumption of **64** pieces of pizza, **4** gallons of coffee, **60** Timbits, **4** dozen donuts, **16** sandwiches & **24** PowerAdes

1240 square feet of shelving dismantled, packed on to pallets, delivered & installed

42 pallets & **123** boxes of equipment moved with **0** minutes of downtime

Dismantle the existing site

Pack & record all assets

Construction begins

Construction complete

OUTCOME 2 : REFRESH SCHEDULE PUBLISHED & COMMUNICATED

A key outcome for the EUC strategy is the ability of GoS to publish an EUC device refresh schedule, for 2016 and beyond.

The Next Generation Desktop (NGD) project undertaken by GoS provided a catalyst for the successful adoption of a refresh schedule based on lease end date.

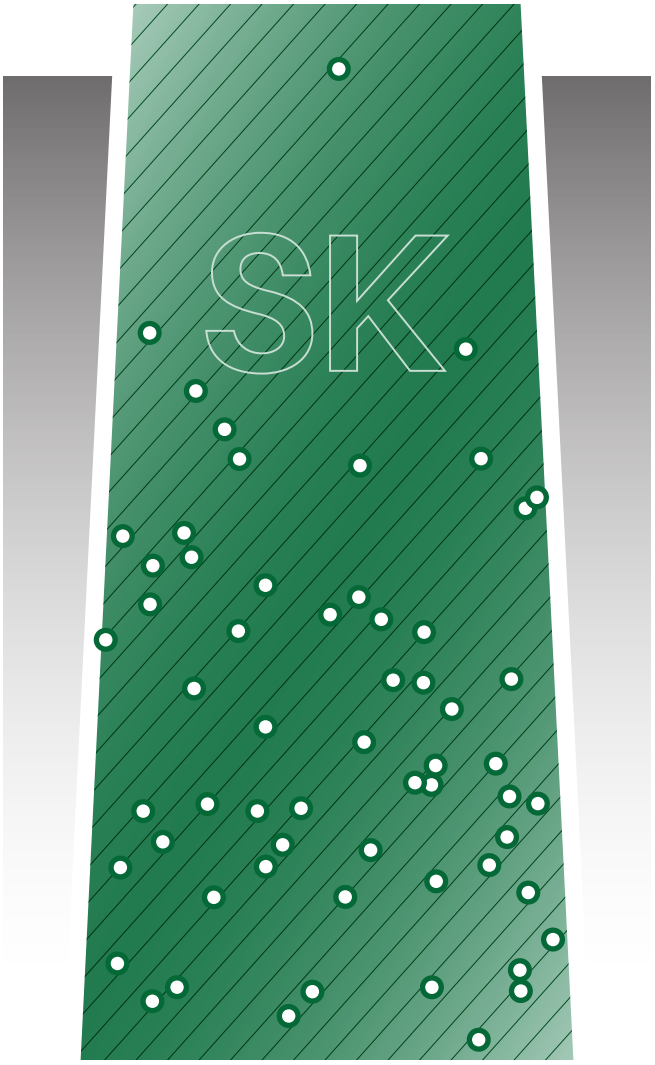
WBM began by analyzing the current refresh schedule and built a detailed refresh plan for the remainder of the year as well as the coming years.

By building out a complete refresh schedule we were able to communicate with the client ministries well in advance of when their refresh would be completed giving them time to prepare and to provide blackout dates or suggest adjustments to meet the needs to their users.

We were also able to use the refresh schedule to predict when hardware will be required and when to bring that hardware in working towards a just-in-time delivery model.

WBM has ramped up the deployment team to meet the requirements and there are now four WBM deployment vehicles travelling the province.

WBM & ITD presented the deployment schedule and plan at a recent SLC forum and it was met with positive support and appreciation on the advanced communication and opportunity to participate in the process.



2016 DEPLOYMENT LOCATION COUNT : **61**

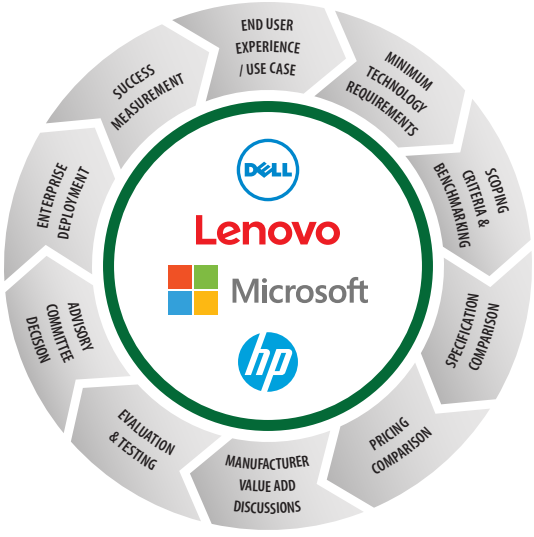
2016 DEPLOYMENT BREAKDOWN by MONTH	Desktops	Laptops	TOTAL
MAY	35	100	**135**
JUNE	134	208	**342**
JULY	156	307	**477**
AUGUST	218	322	**540**
SEPTEMBER	160	326	**486**
OCTOBER	186	232	**418**
NOVEMBER	227	221	**448**
DECEMBER	101	78	**179**
TOTAL	**1217**	**1794**	**3025**

OUTCOME 3 : DELIVER INNOVATION & COST SAVINGS WITH TECHNOLOGY HARDWARE SELECTION

The traditional approach for GoS was an RFP competition that would seek pricing on comparable hardware. This had limited long term impact, as the models would change over time and new technologies may emerge, while GoS would be locked into a single manufacturer. Following the principles of value based procurement, the EUC competition focused on selecting a strategy that would maximize the cost reduction outcome we required.

Under the EUC Program, flexibility and power has become a tremendous benefit, as new technologies or lower cost alternates, from any manufacturer, can be pursued and implemented at any time within the scope of the agreement, and control over selection and standards remains with GoS throughout the entire term.

As part of the EUC Strategy, WBM and ITD developed a customized process for selecting and evaluating new technologies, with the goal of always being able to draw on innovations from our manufacturer partners, while also receiving the best pricing available. The key to the process is to understand end user experience / use case and share this with the manufacturers to aid them in aligning to our needs as they evolve.



CASE STUDY 1 : POWER USER LAPTOPS

GoS leverages a power user laptop as a mobile workstation. In selecting a new model several options were evaluated. The winner was the Dell Precision 7710 Workstation. In selecting the Dell, ITD was able to hold the line on pricing but add:

- Solid State Drives
- RAM upgrade from 8GB to 16GB
- Faster video card
- Custom Dell software for application performance

Significant enhancements while holding the line on price

CASE STUDY 2 : DESKTOPS

The majority of the devices deployed at GoS are desktops. There are approximately 7000 desktops deployed and supported by ITD. The selection for this device needed to perform on price and logistics. The key innovations were:

- 4gb to 8gb
- Much smaller 'Micro Form Factor'
- Solid State Hard Drives
- Innovative solution for legacy VGA connectivity

Overall price reduction : $154 / device

CASE STUDY 3 : LAPTOPS

The laptop standard for GoS needs to be flexible, light, durable, and powerful. The Lenovo T460S was selected for its slim form-factor and computing power. The GoS may also be able to use this device for ultra portable users and executives which will further streamline the models. The key innovations were:

- Solid State Drives
- RAM upgrade from 4GB to 8GB
- Leverage the existing docking stations
- Slim form factor and weight reduction
- Increased battery life

Overall price reduction : $282 / device

HARDWARE COST REDUCTION

As a result of the EUC Program, the Government has realized significant cost savings over our previous annual hardware budget. These funds can now be allocated in other areas to better support the needs of our client ministries.

Device Type	Savings per Device	2016 Scheduled Deployments	**OVERALL SAVINGS**
LAPTOPS	$282	1045	**$294,690**
DESKTOPS	$154	1532	**$235,928**

YEAR 1 COST REDUCTION : **$530,618**

OUTCOME 4 : MEASURABLE END USER SATISFACTION

With the operations center fully up and running, and a published refresh schedule in place, it was time to begin execution on the actual deployment practice.

There are just over 3000 devices to be deployed in 2016, which means a dedicated and focused effort from WBM to meet the deployment target, as well as deliver a great customer experience.

There was a smaller number of refresh devices scheduled for May, which would serve as a pilot month. WBM had recently completed a large number of refresh deployments for GoS however we wanted to be sure that processes we had in place were updated to reflect any changes in process and include lessons learned from large deployments with other customers.

For May and June, we deployed the following machines:

Device Type	MAY	JUNE
DESKTOPS	99	201
LAPTOPS	34	97
TOTAL	**133**	**298**

The process itself is working very well. We have seen improvements to the process that was used during the NGD program, including an average time to deploy of 26 minutes. This is an improvement of 14 minutes per device over what we saw during the NGD project.

We are still scheduling a full hour for the deployments which provides us more time with the user to verify that their current configuration is correct and limit calls to the service desk

The extra time spent deskside with the user is having a positive impact on the number of escalations to the service desk.

CUSTOMER SATISFACTION

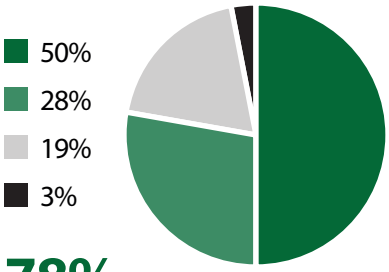
With each successful deployment we generate a customer satisfaction survey as well. The survey consists of a few simple questions for the user to complete and concludes by providing the user with the chance to provide feedback.

To date we have received 117 responses and the results are encouraging having scored well in all categories on all surveys. We will continue to report the survey results on a monthly basis.

AVERAGE TIME TO DEPLOY : **26 Minutes**

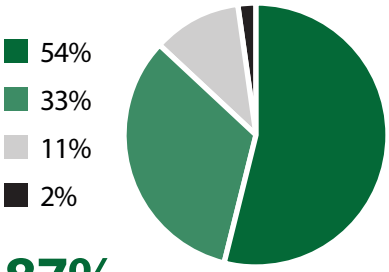
CUSTOMER SATISFACTION SURVEY RESULTS

QUALITY OF SERVICE EXPECTED



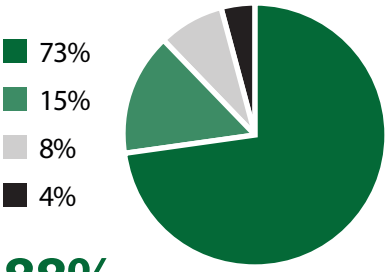
78%
SATISFIED

QUALITY OF SERVICE RECEIVED



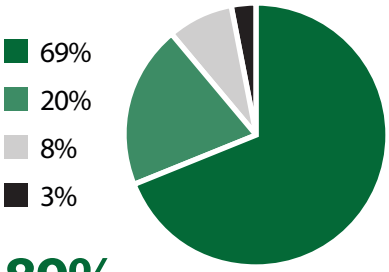
87%
SATISFIED

OVERALL SATISFACTION



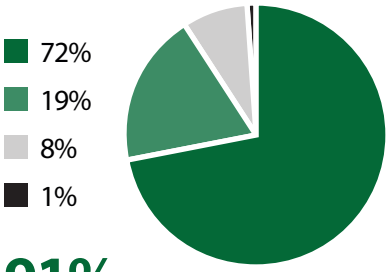
88%
SATISFIED

KNOWLEDGE OF STAFF



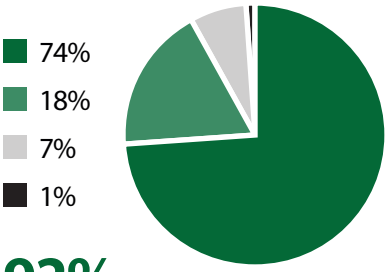
89%
SATISFIED

TIME TO UPGRADE



91%
SATISFIED

STAFF WERE HELPFUL



92%
SATISFIED

Legend → Very Satisfied | Somewhat Satisfied | Somewhat Dissatisfied | Very Dissatisfied

OUTCOME 5 : UTILITY BASED FINANCIAL MODEL

Prior to the execution of the new agreement the Government of Saskatchewan procured many services relating to an EUC device through a variety of financial models and stand alone engagements.

- Flat monthly fee for warehouse services
- Per device fees for drive wipes and return to lease
- FTE's for device builds
- Large scale projects for device deployments
- Ad hoc FTE service for coverage
- Assessment fees for warranty repairs

In moving to the EUC program, GoS now receives all of these services under a single monthly cost per device.

This provides financial clarity, administrative efficiency, and focus, allowing both GoS and WBM to focus on the achievement of service levels and outcomes across the execution of the EUC Strategy.

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WBM

OUTCOME 6 : EXTENDING VALUE TO THE BROADER PUBLIC SECTOR

Based on the success of the EUC program, the Ministry of Central Services has offered to extend the program to the broader public sector.

Already, WBM has been approached by many organizations seeking to understand how they can benefit. The procurement process directed by Central Services to secure the EUC Program is viewed within public sector IT and procurement as a forward thinking and outcome driven approach to a common problem.

By leveraging the GoS RFP, many smaller organizations can benefit from the volume, scale, and profile of this competition. The opportunity to address a common interest, while eliminating the need to run a separate competition, evaluation, and selection process across every individual public sector entity, has the potential to be a tremendous point of lean efficiency and accelerated results across the broader public sector.

Because the EUC Partnership is outcome driven, it is not bound by the specific strategy in place to drive results for GoS. Thus, each individual public sector entity is able to leverage the program to achieve their own specific priorities and outcomes, develop their own strategy and approach, and use the elements of the program that they so desire.

Based on the demand for this program, Central Services has established a lean process by which organizations can request access to the program and learn more. The following organizations have been approved for the program to date:

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Courts of Saskatchewan
University of Saskatchewan
City of Saskatoon
COR U Choose Supportive Living Daytime Programs
sama Saskatchewan Assessment Management Agency
SGI
Regina Public Library
Water Security Agency
eHealth Saskatchewan
SaskWater
Living Sky School Division No. 202 — Living to Learn
Saskatchewan Teachers' Federation
Saskatchewan Arts Board — Since 1948
Saskatoon Health Region
Saskatchewan Safety Council