

# WaTech Dashboard

## Q1 – Fiscal Year 2019

(Jul - Sep 2018)



"the consolidated technology services agency -RCW 43.105.006"

# Purpose

WaTech has been producing the WaTech Quarterly Dashboard since January of 2017. There are two main reasons for creating the Dashboard:

1. WaTech's authorizing statute requires the WaTech Director to set goals, measures, and performance targets for the agency. It requires this information to be included in a dashboard that must be updated, posted on our public website, and sent to the Governor on a quarterly cycle. The dashboard must include information about service delivery, cost, operational efficiencies, and overall customer satisfaction. The first dashboard was required to be created and submitted by January 2017. (RCW 43.105.11)
2. Even if this statutory requirement was not in place, WaTech would still produce a dashboard. Dashboards are part of a mature quality management, accountability, and performance system designed to improve customer satisfaction, employee engagement, operational effectiveness, and cost recoverability. That's why WaTech's Dashboard contains data broken into sections that mirror agency priorities (Finances, Service Expansion, Operations, Customer Care, Employee Satisfaction, and Human Resources). WaTech reviews the Dashboard quarterly and uses the information in it to help make data driven decisions impacting the direction of the agency. The Dashboard is a living document. Measures are refined and new measures added as agency priorities change.

# WaTech Dashboard Sections

Finances

Fee-for-Service

Operations

Customer Care

Employee Satisfaction

Human Resources

# Finances

Revenue & Expenses  
Fund Balance  
General Sales Information  
Fee-for-Service Trends

# Finances

## FY19 Agency Overview

### Q1 FY19\*

Revenue  
\$41,610,733

Expenses  
\$35,857,366

Net Operating  
Income/**Loss**  
\$5,753,367

### YTD FY19\*

Revenue  
\$41,610,733

Expenses  
\$35,857,366

Net Operating  
Income/**Loss**  
\$5,753,367

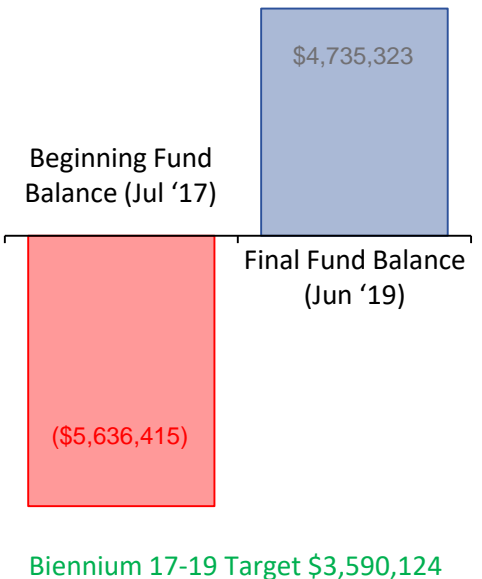
### \*\*Projected FY19

Revenue  
\$164,639,247

Expenses  
\$166,403,914

Net Operating  
Income/**Loss**  
(\$1,764,667)

### Biennial Fund 458 Balance

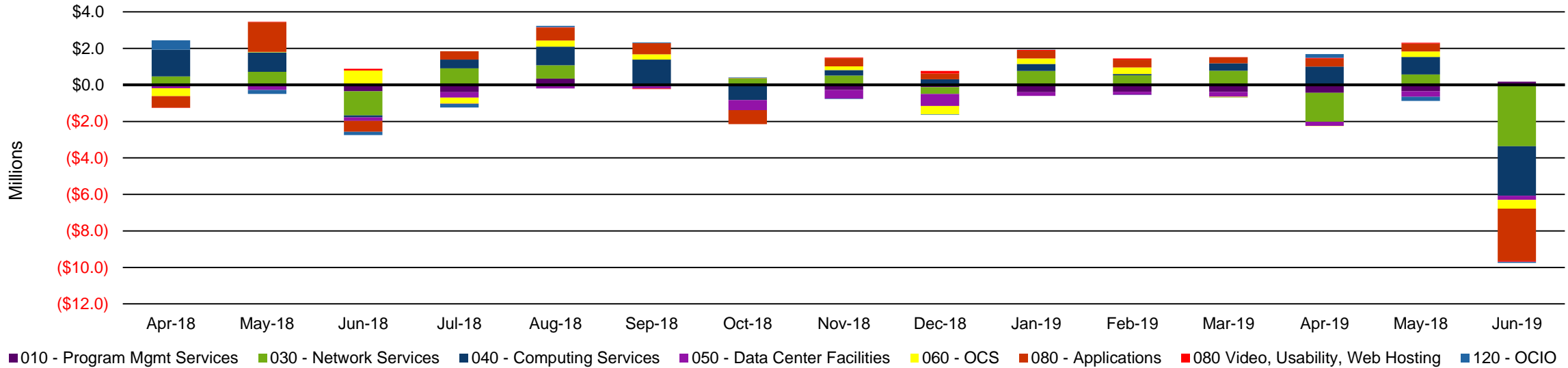


\*Q1 = July-Sept Actuals \*\*FY 2019 Projected Year End \*\*\*Year End Calculations Start in September

# Finances

## FY19 Program Area Details Income/Loss

Income/Loss by Program Area - Actuals Jul18-Sept18\*

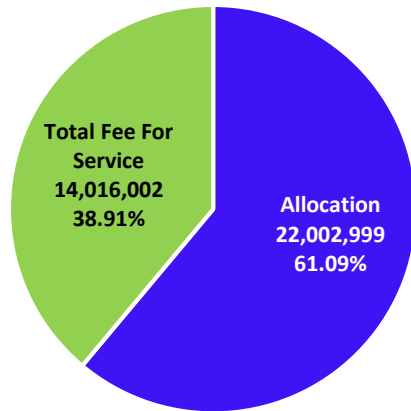


Program Area	Year-to-Date (Jul18-Sept18)
010 - Program Management Services	\$36,870
030 - Network Services	\$1,564,912
040 - Computing Services	\$2,818,046
050 - Data Center Facilities	(\$623,851)
060 - Office of Cyber Security	\$304,697
080 - Applications Development	\$1,771,336
080 - Video, Usability, Web Hosting	(\$32,308)
120 - OCIO	(\$86,335)
<b>Total</b>	<b>\$5,753,367</b>

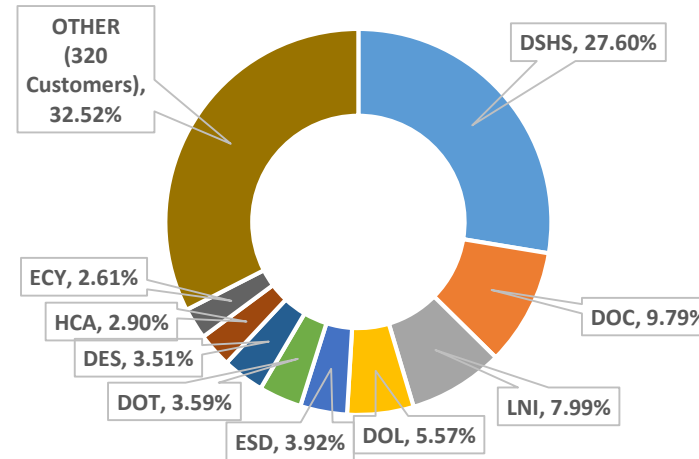
\*Actual program area income/loss by month. Mouse over each color to see individual actuals. Target is to have all program areas above red line Base Level target.

# General Sales Information

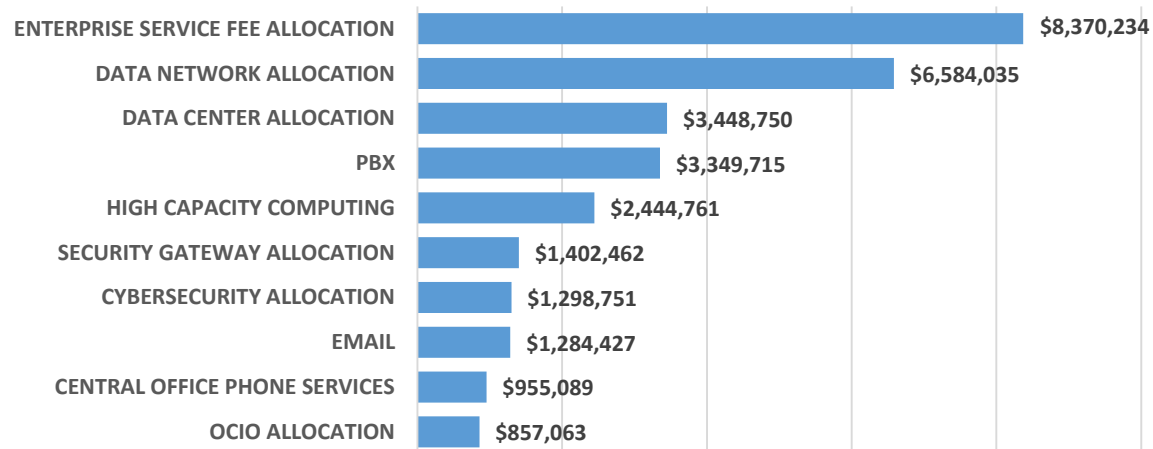
Monthly Revenue Sources (July-Sept FY19)



Q1 Top Customers (July-Sept FY19)

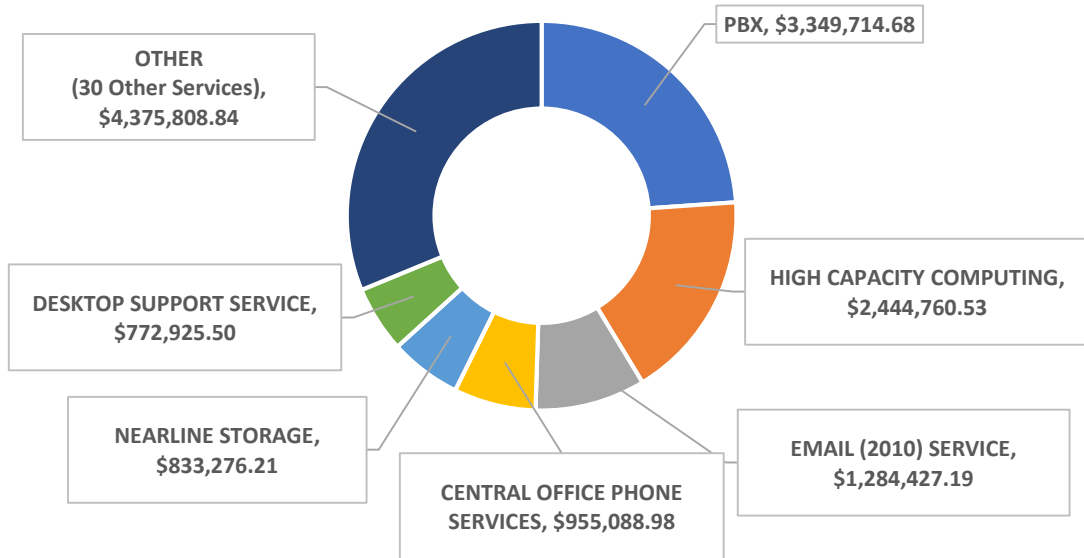


Q1 Top Billed Services (July-Sept FY19)

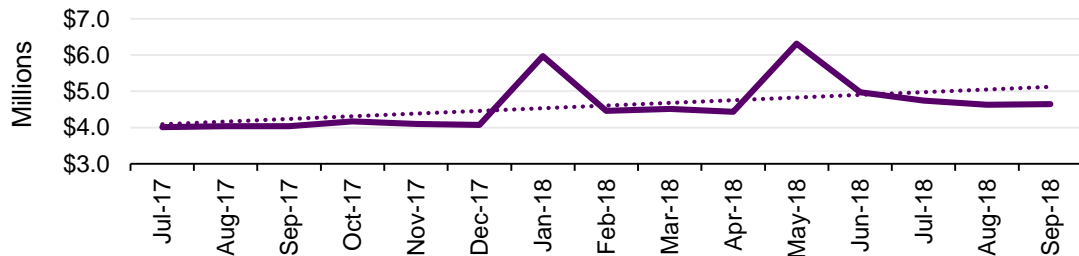


# Fee-for-Service Revenue Overview

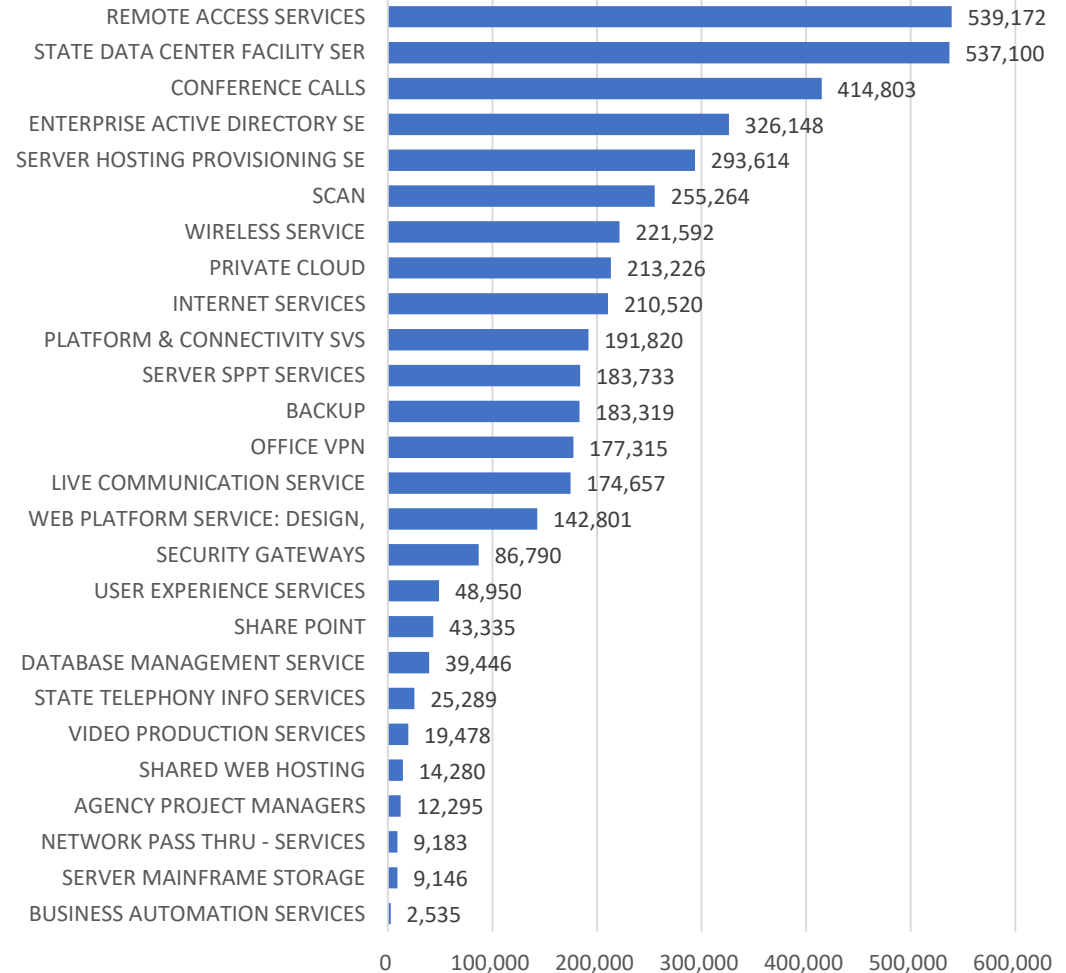
Q1 Top Fee for Service Revenue Generators (Jul-Sep FY19)



Fee for Service Revenue Trend



Q1 Remaining "OTHER" Fee For Service Revenue

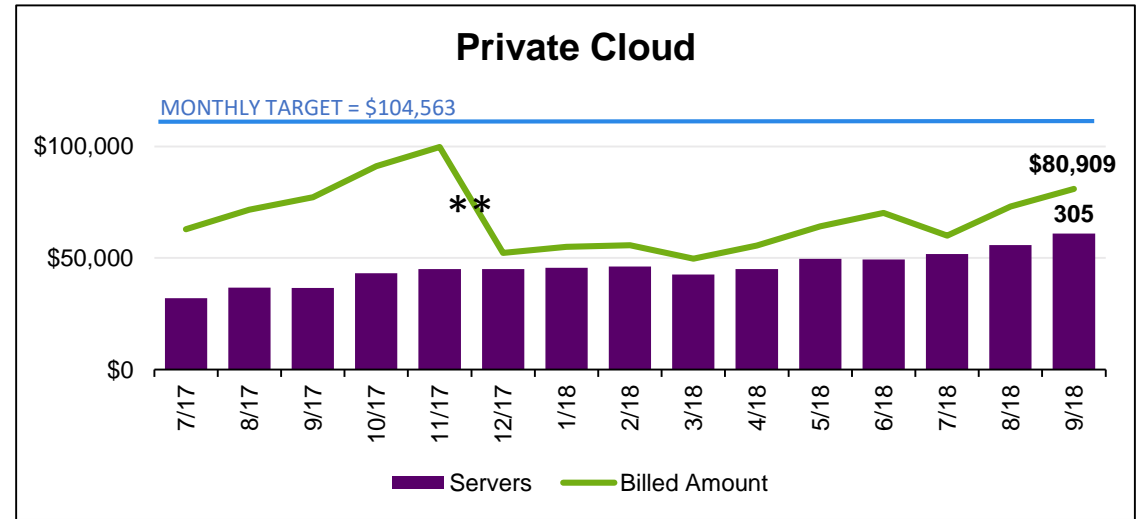
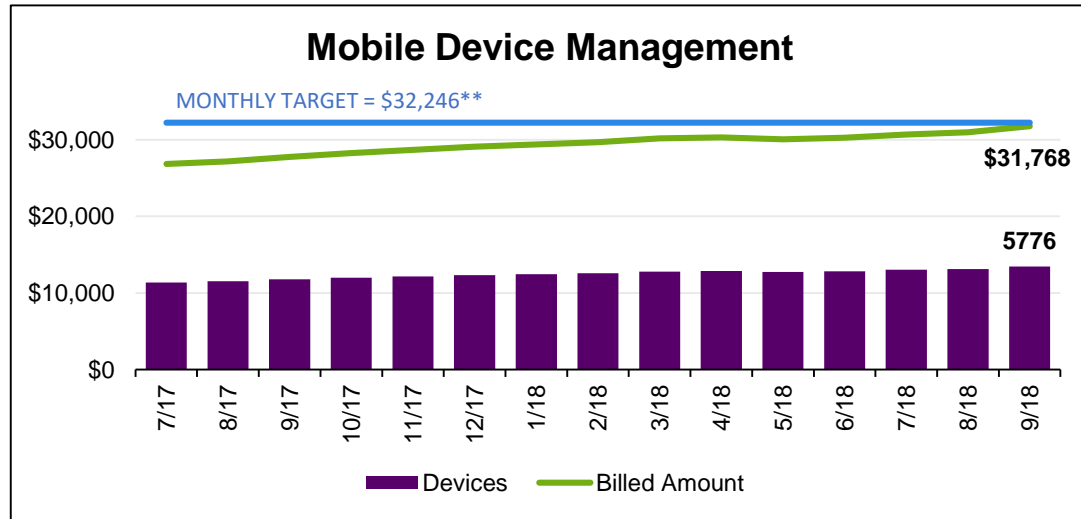




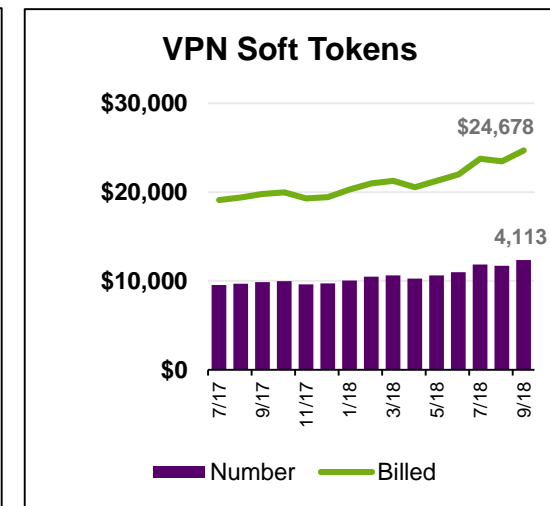
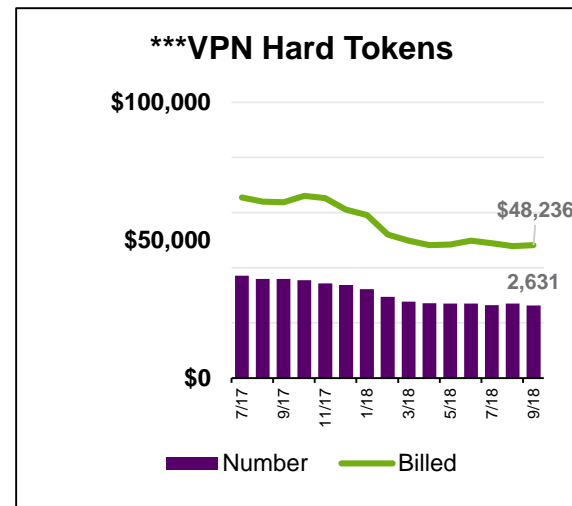
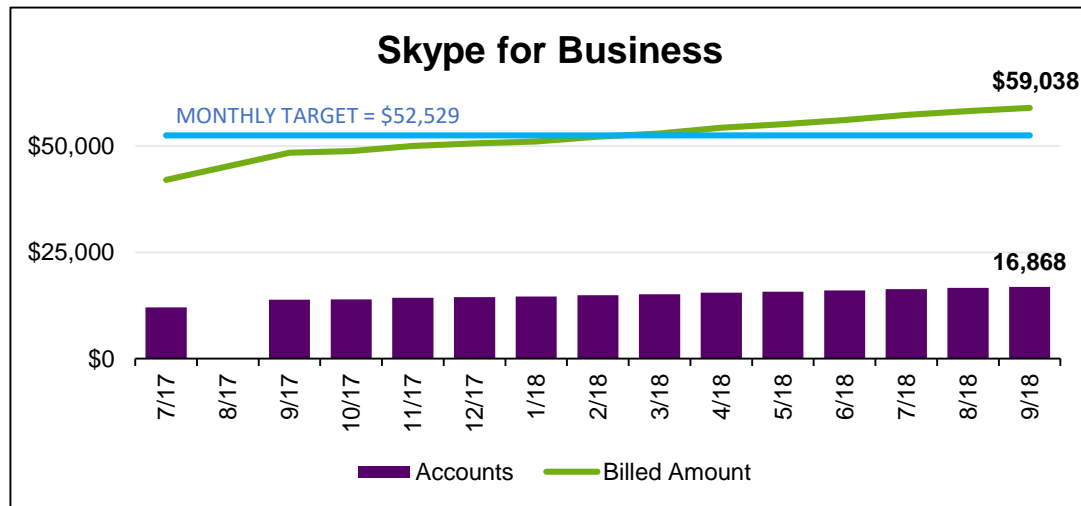
# Fee-for-Service

MDM – Private Cloud – Skype – VPN  
SDC/QDC CoLo – Wireless – Web

# Fee-for-Service Trends\*



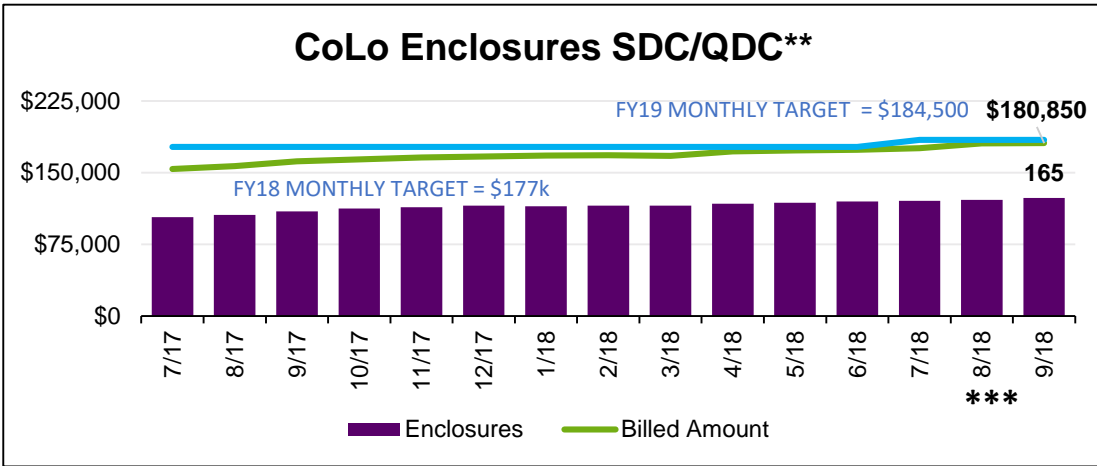
\*\*Private Cloud rates were reduced which reduced incoming revenue



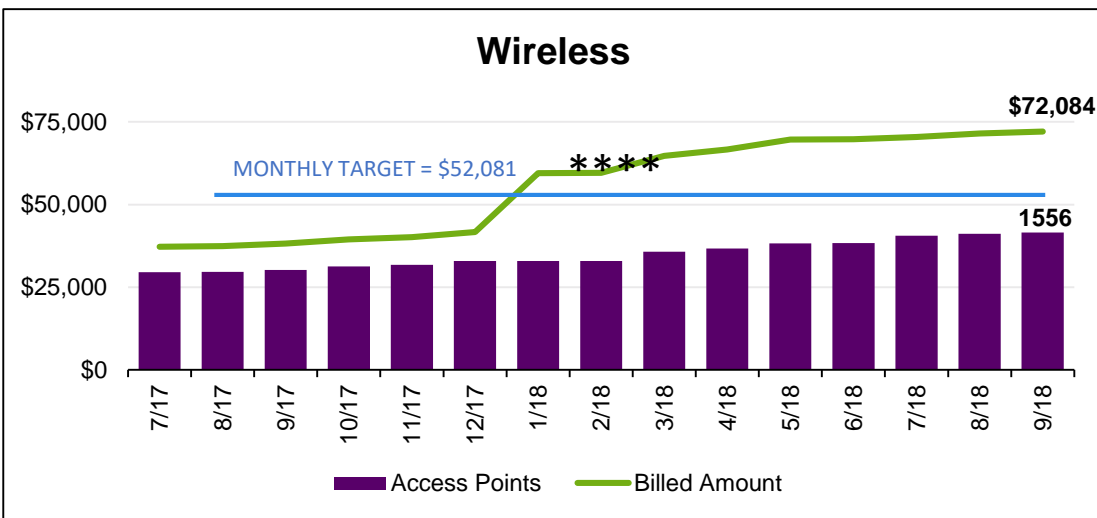
\*\*\*Decline in VPN hard tokens is expected and in correlation of increase in soft tokens which are less expensive.

\*External Sales only

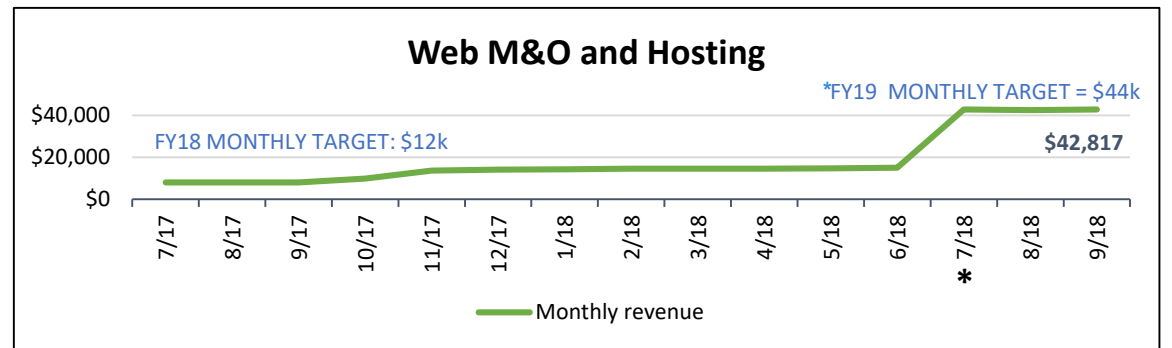
# Fee-for-Service Trends\*



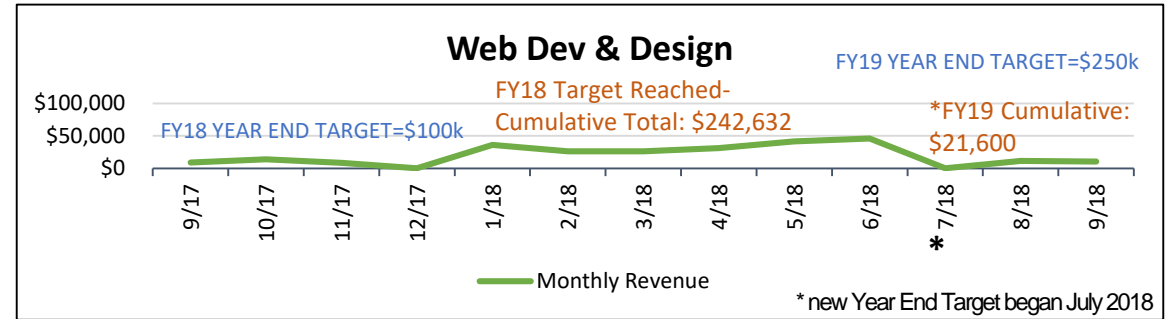
\*\*SDC/QDC = State Data Center / Quincy Data Center \*\*\*Target updated July 18



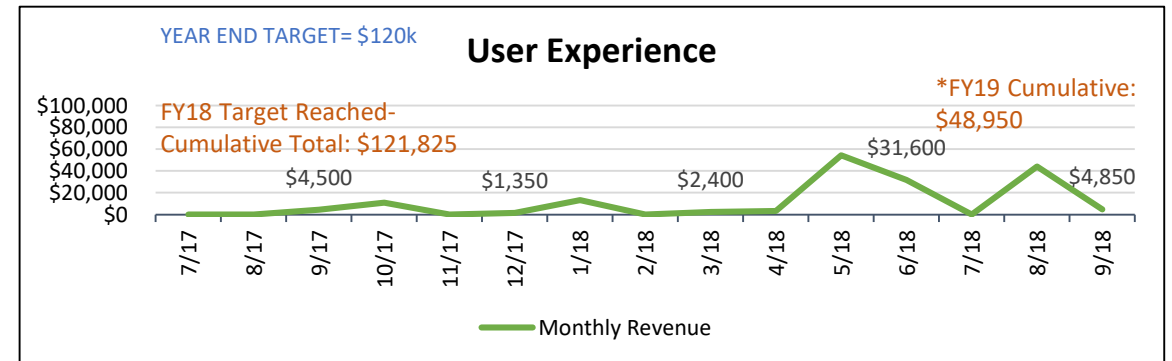
\*External Sales  
\*\*\*\*Wireless rates increased in Jan which increased incoming revenue



\*FY19 Yearly Target Updated because OFM monthly website support and hosting has been incorporated into the Web M&O and Hosting section and removed from the one-time Web Dev & Design section.



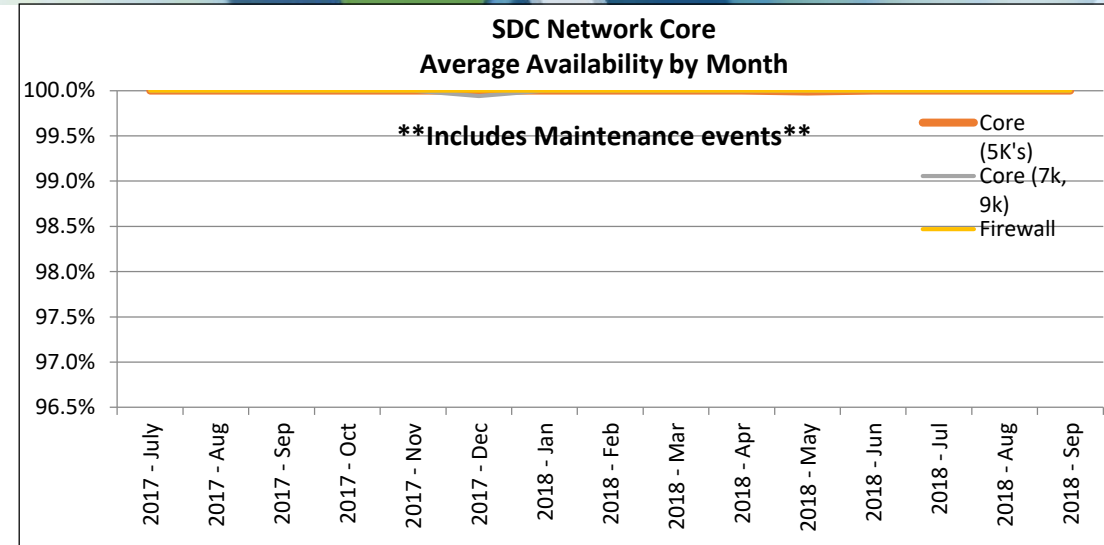
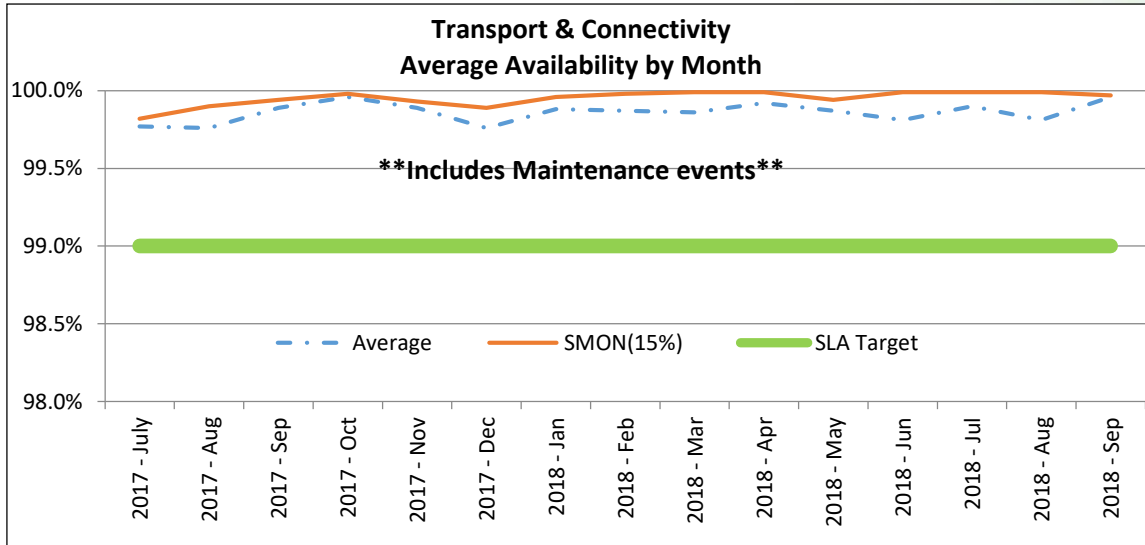
\* new Year End Target began July 2018



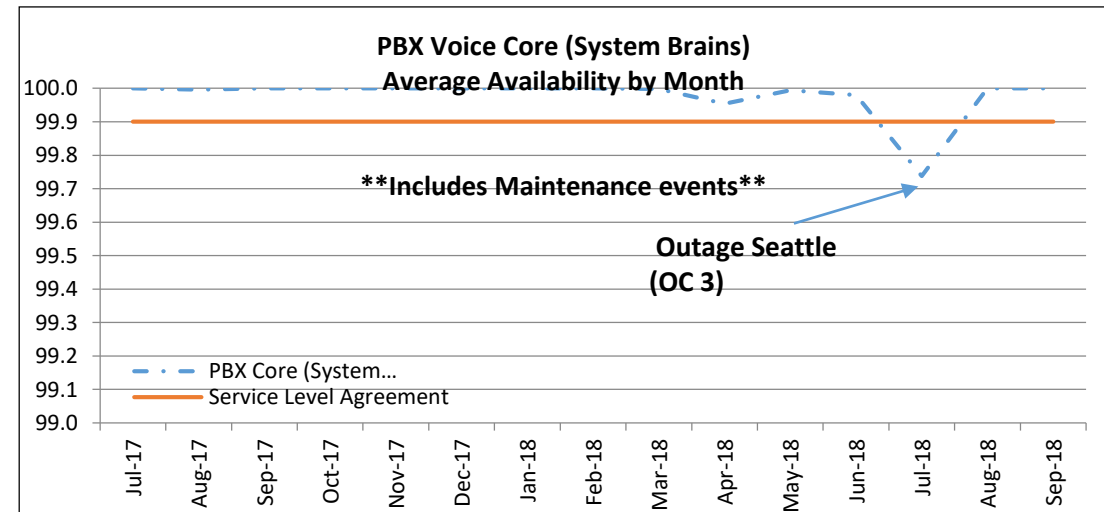
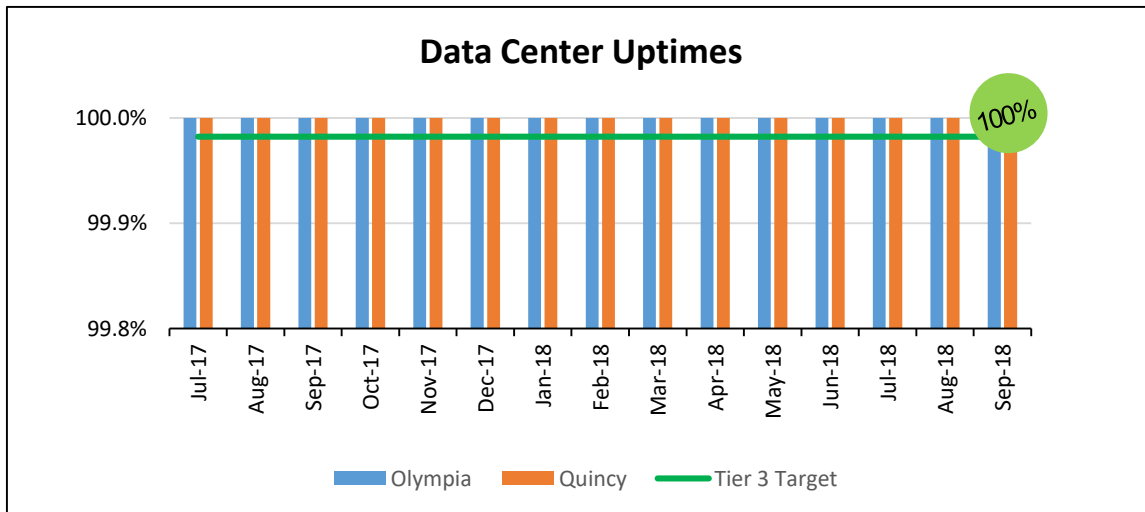
# Operations

Uptime  
Application Health  
Support Ticket Trends

# Operations Uptime (Transport, Network Core, Data Center, PBX)



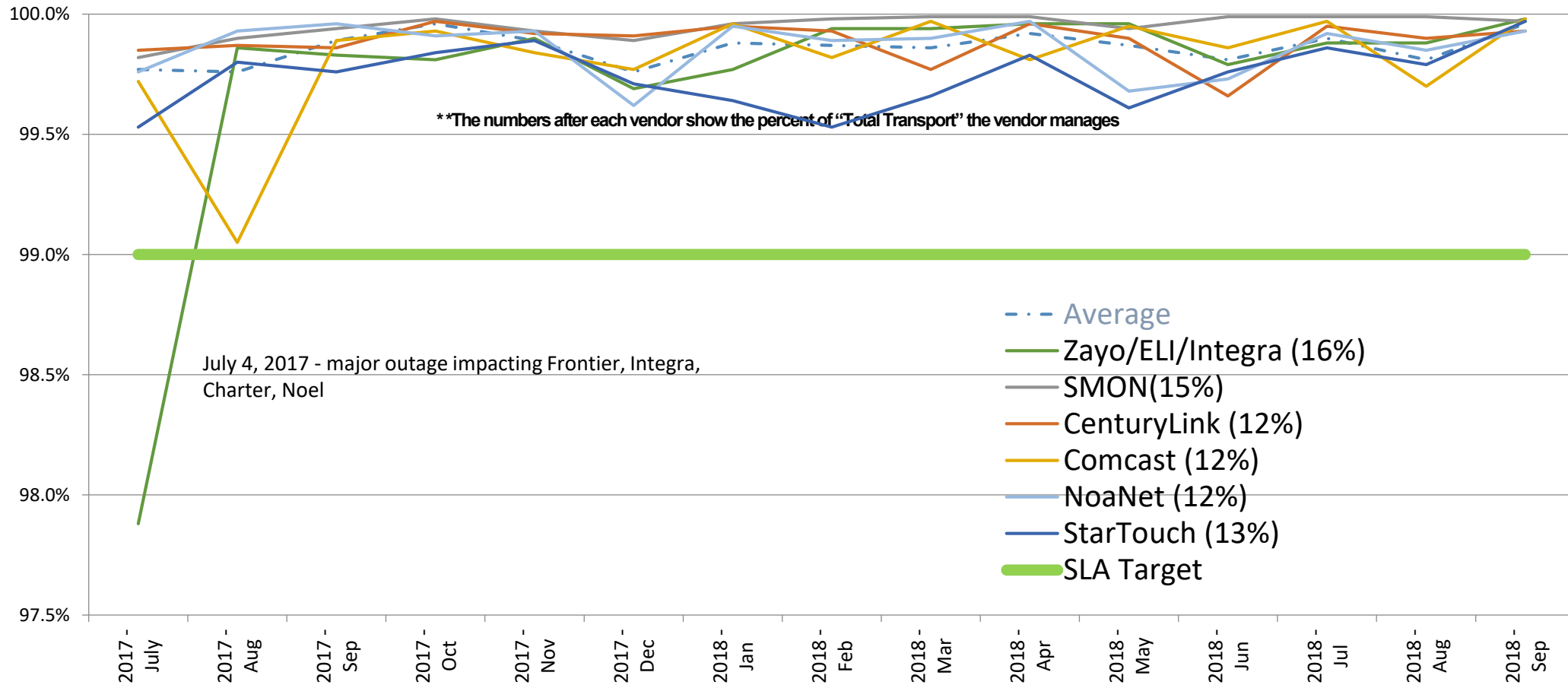
\*Average across all 6 vendor networks including the WaTech managed State Metropolitan Optical Network (SMON)  
 \*\* WaTech's SMON consistently outperforms vendors managing other parts of the complete state network.



# Operations Uptime – Transport by Vendor

## Transport & Connectivity Average Availability by Month

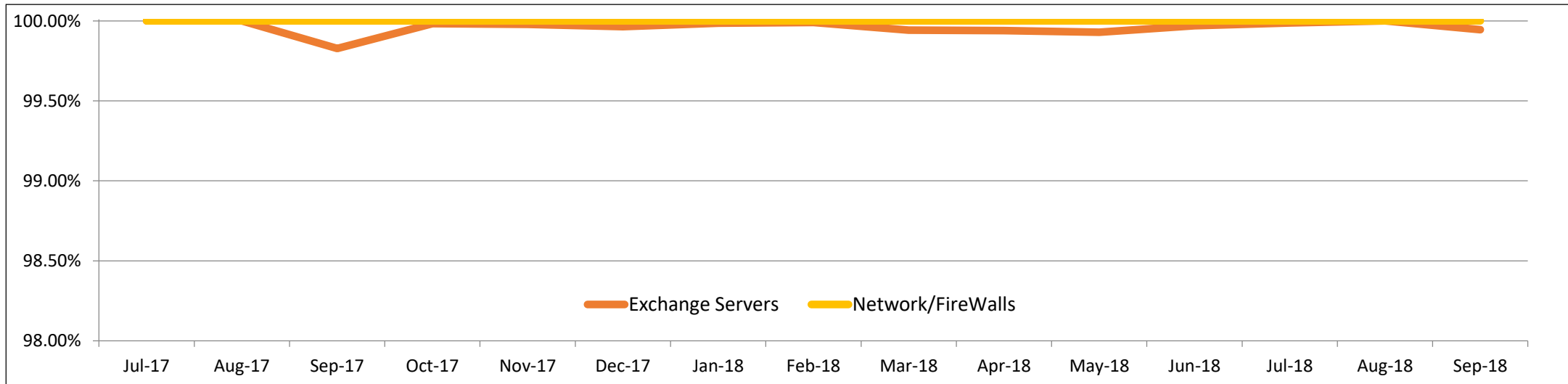
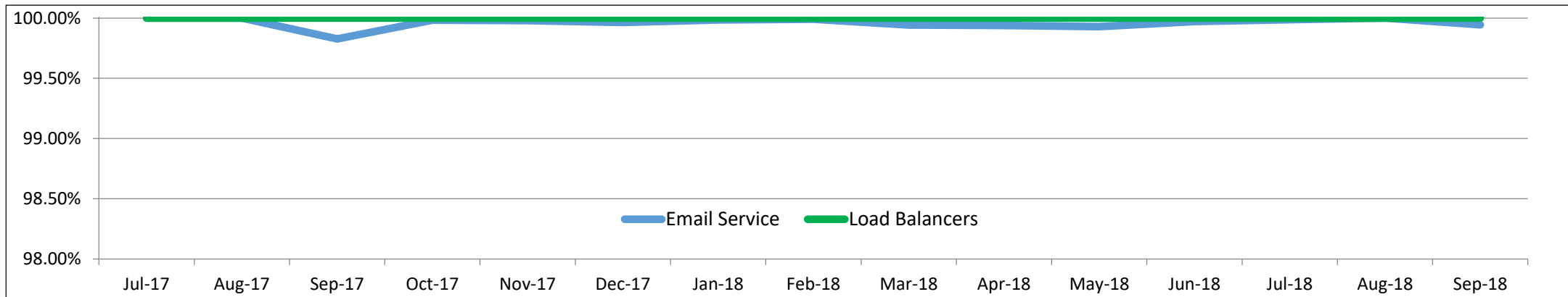
\*\*Includes Maintenance Events\*\*



\*\*The numbers after each vendor show the percent of "Total Transport" the vendor manages

\*\*\* WaTech manages the State Metropolitan Optical Network (Olympia, Tumwater, Lacey). WaTech consistently outperforms vendors managing other parts of the complete state network.

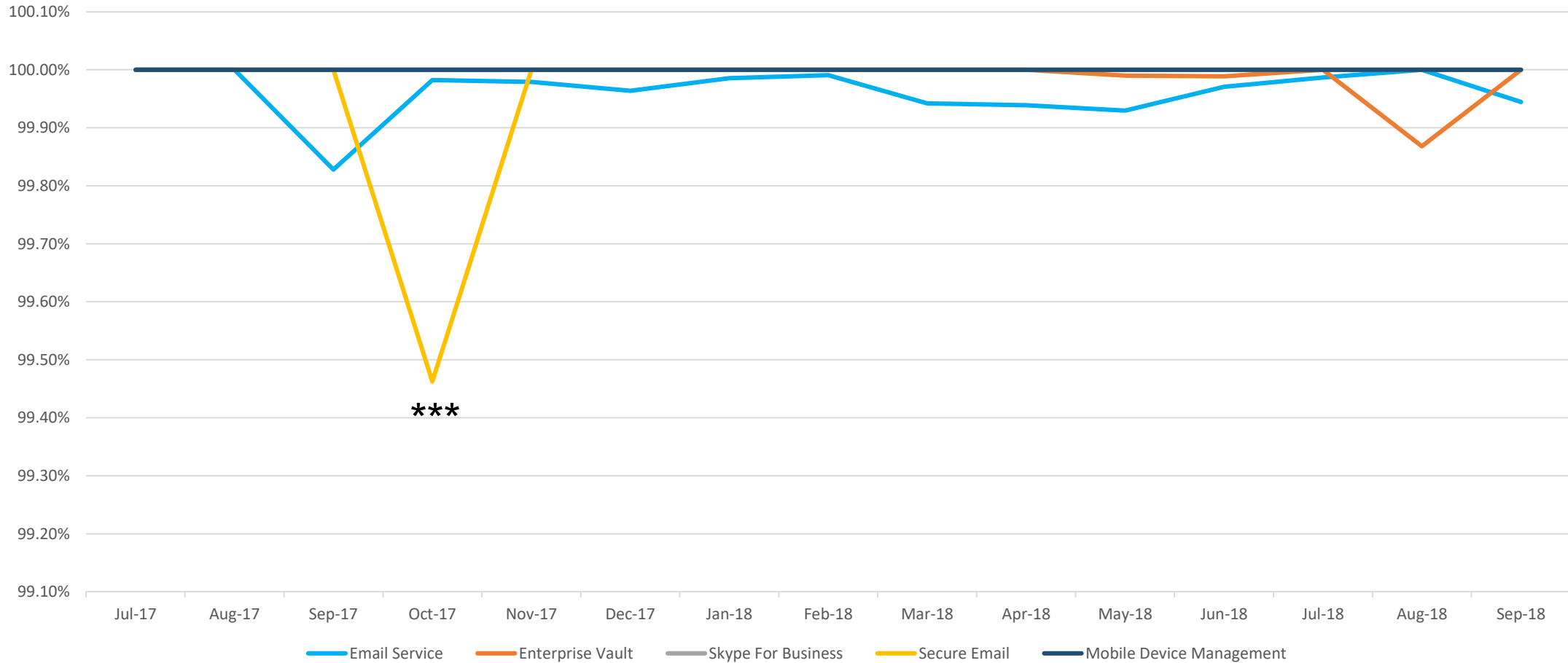
# Operations Uptime\* – Shared Services Email\*\*



\* Uptime availability is a reflection of un-planned outages. Normal system maintenance is not included. \*\* Email Service is made up of Exchange Servers + Load Balancers + Network/Firewall

# Operations Uptime\* – Messaging Suite\*\*

Messaging Suite



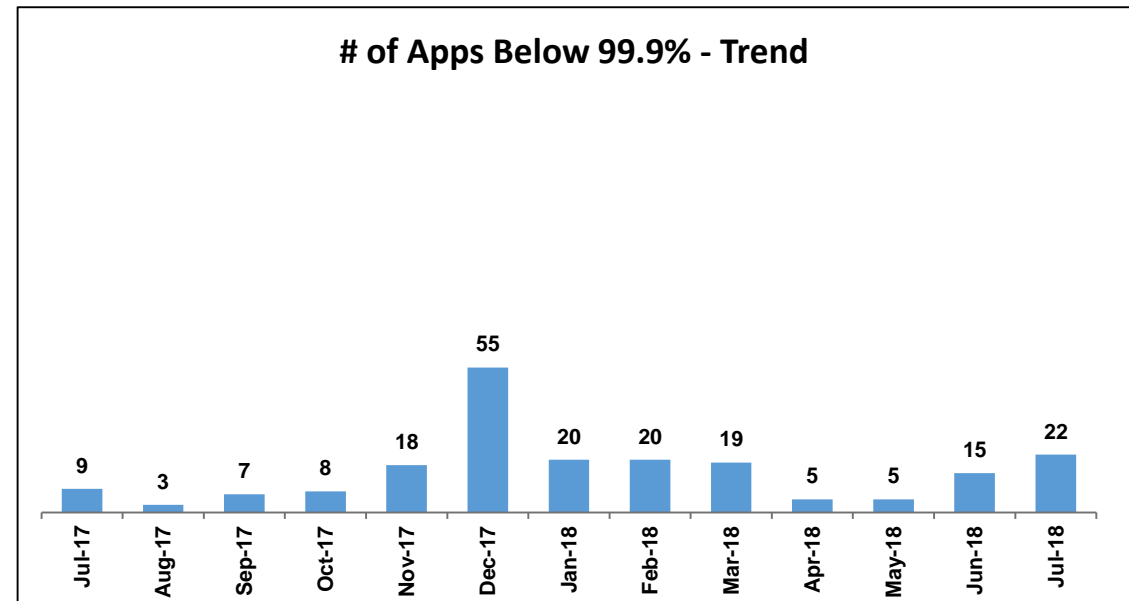
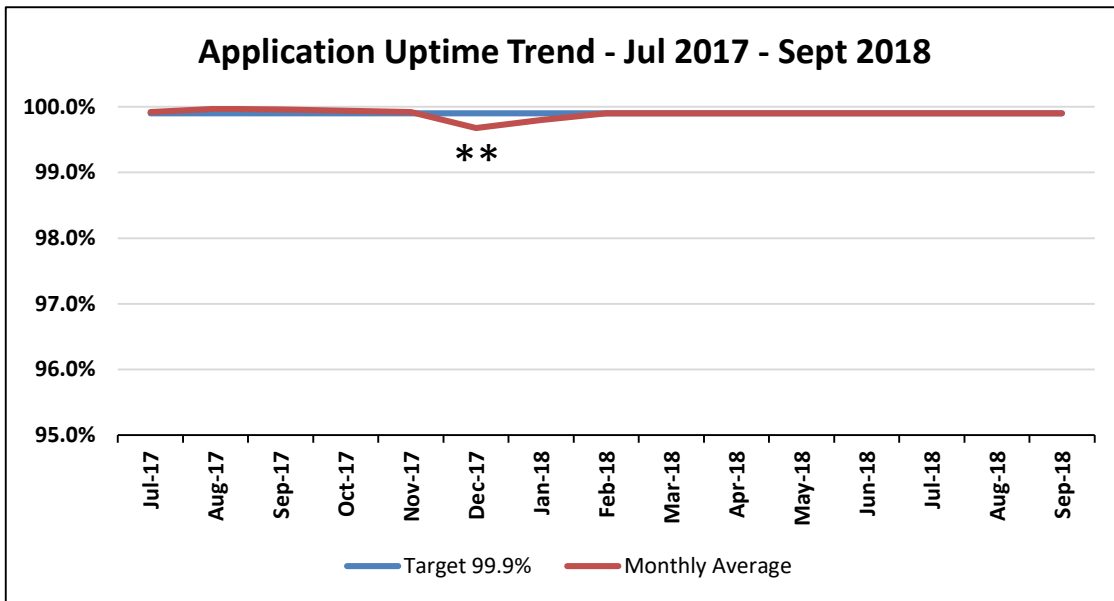
\* Uptime availability is a reflection of un-planned outages. Normal system maintenance is not included. \*\* WaTech Messaging Suite of Services includes: Email Service, Enterprise Vault, Skype, Secure Email, and MDM

\*\*\* Uptime was impacted in October by an aging infrastructure that is in the process of being replaced.



# Operations Uptime – Applications\*

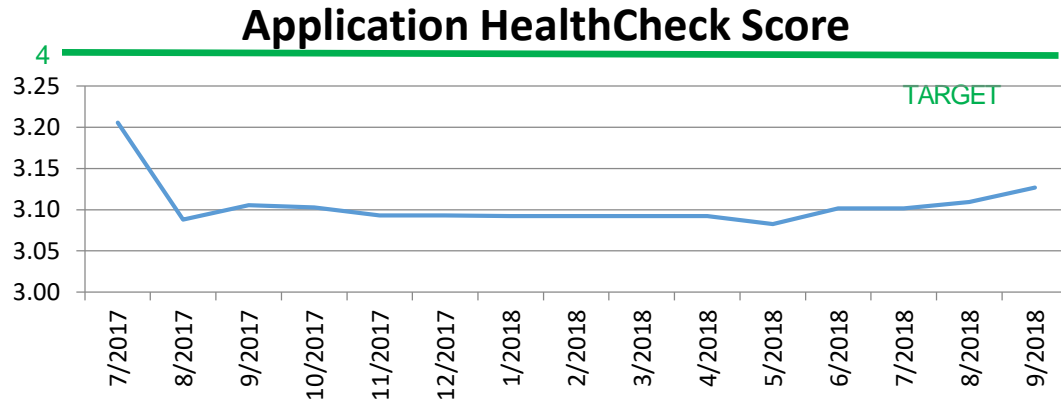
Apps Monitored = 111  
 Average Uptime = 99.83%  
 Apps Above 99.9% Target = 97  
 Apps Below 99.9% Target = 14  
 Apps Below 99% TOS Target = 4



\*Applications are OFM owned applications hosted on WaTech infrastructure (e.g. HRMS, BATS, TEMS) and applications supported by WaTech Web Development Team and hosted by Pantheon

\*\*The dip in Dec are related to the monitoring tool not being able to see applications during patching windows, as well as agency websites

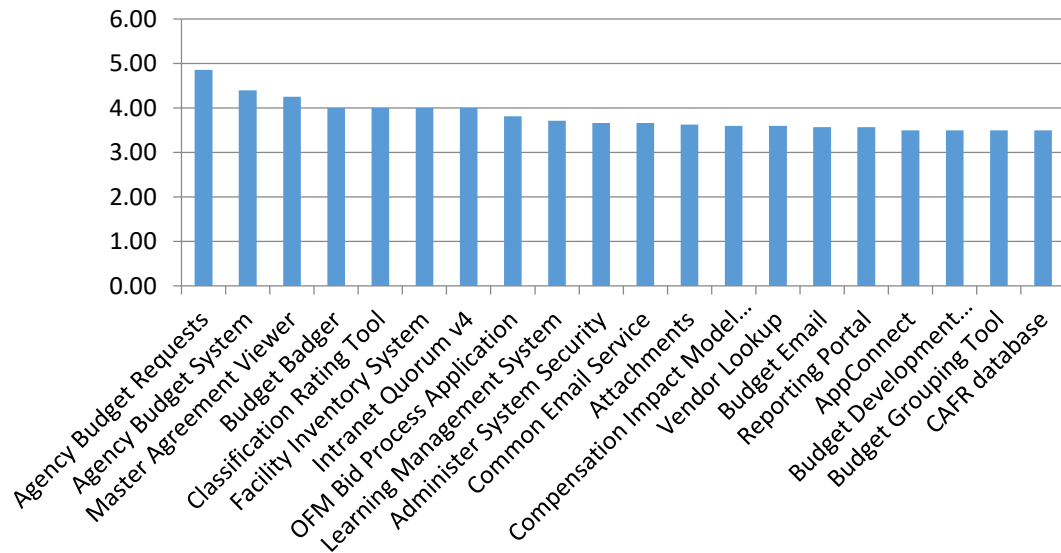
# Operations Application Health Check



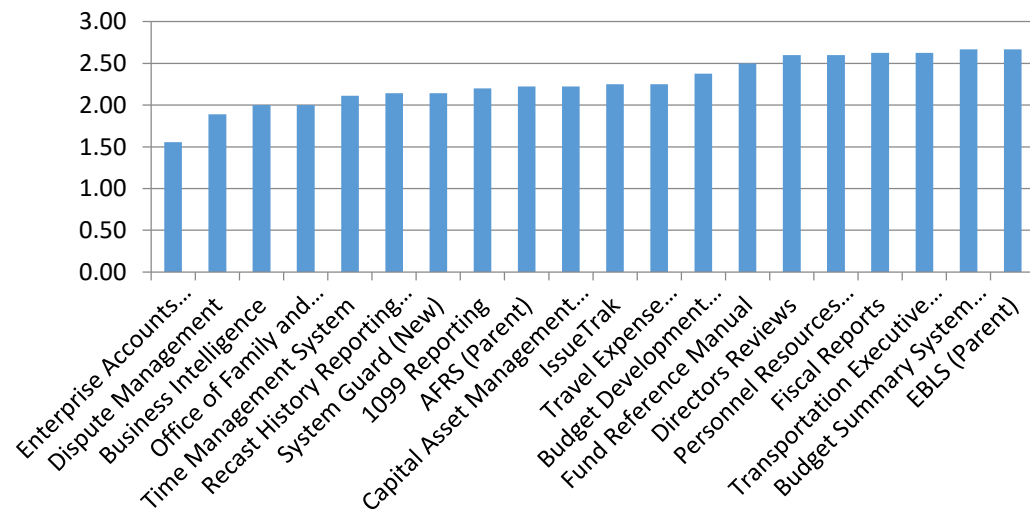
CRITERIA

- Support Skill
- Ease of Change
- Application Stack
- Authentication
- Coding Language
- Client Interface
- Client OS
- DBMS
- IDE
- Server OS
- Web Interface

### Top 20 Application HealthCheck Scores

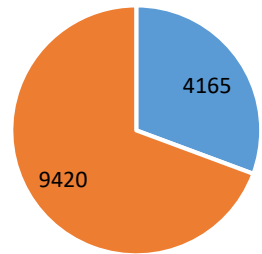


### Bottom 20 Application HealthCheck Scores



# Operations Ticket Trends\*

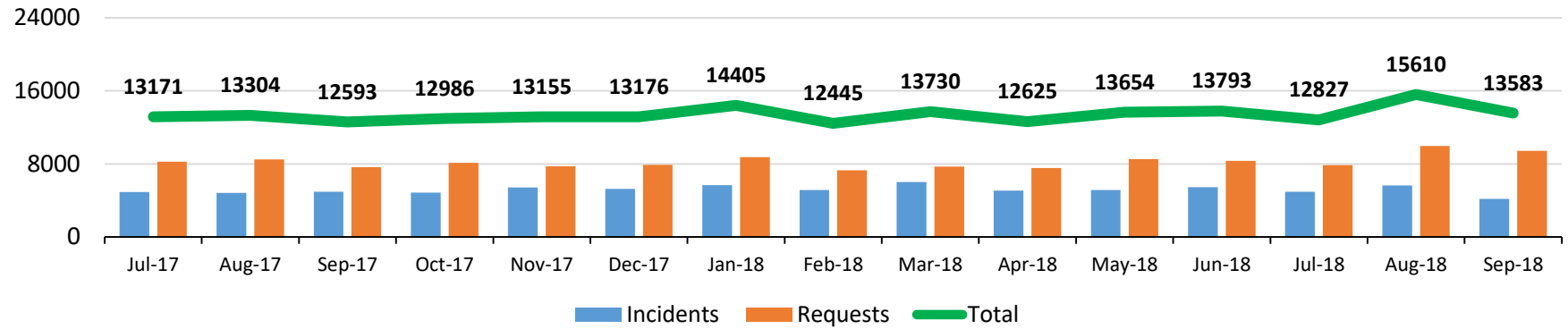
# of Tickets Closed - Sep '18



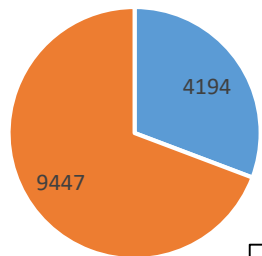
**13,583**

■ Incidents ■ Requests

Tickets Closed\* - Trend



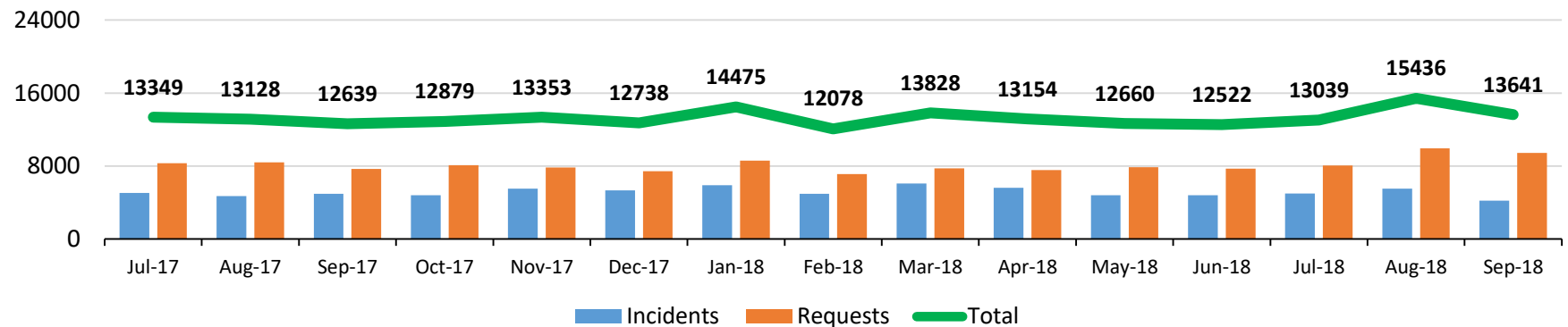
# of Tickets Created - Sep '18



**13,641**

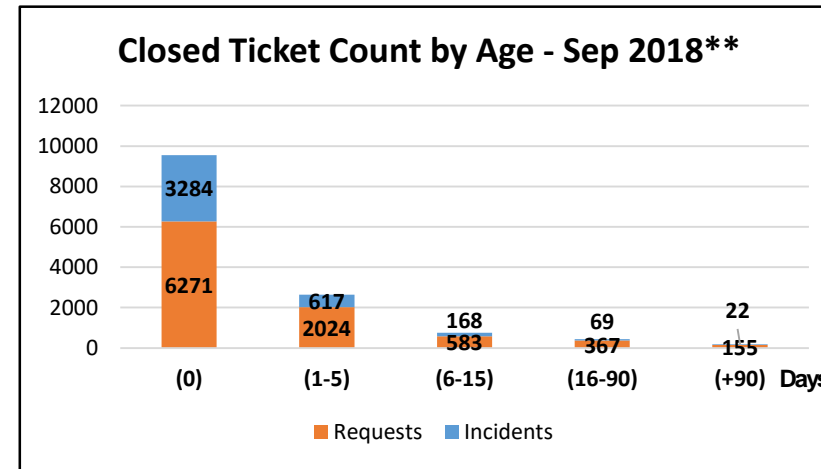
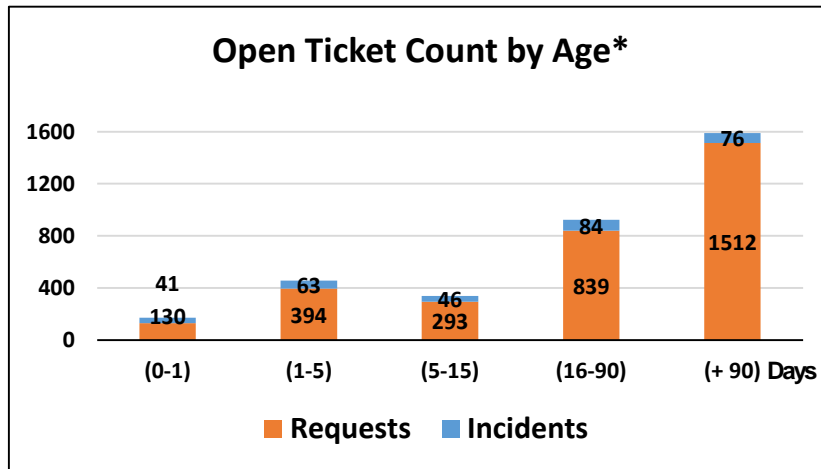
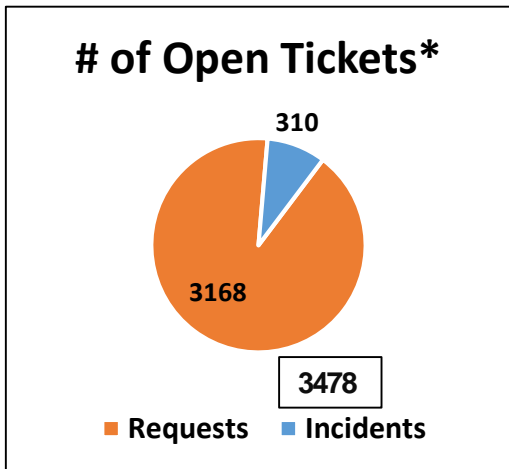
■ Incidents ■ Requests

Tickets Created\* -Trend

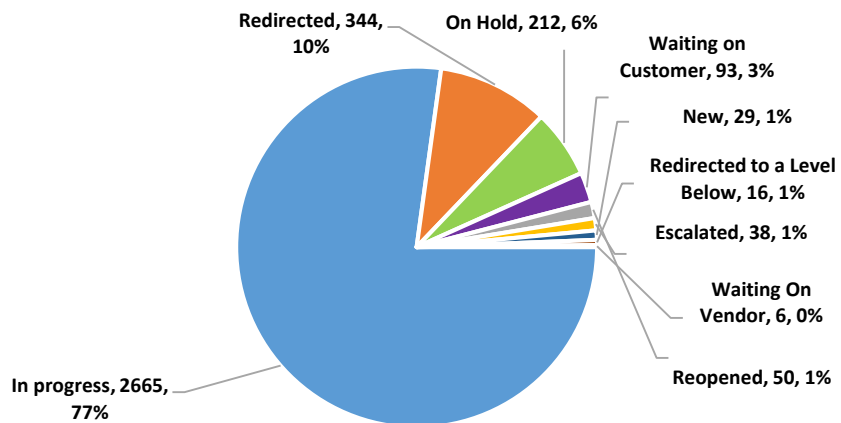


\* Both Incidents and Requests. Incident = An unplanned interruption to or reduction in quality of a WaTech service. Request = A request from a user/customer for information, advice, standard change to, or for access to a WaTech service.

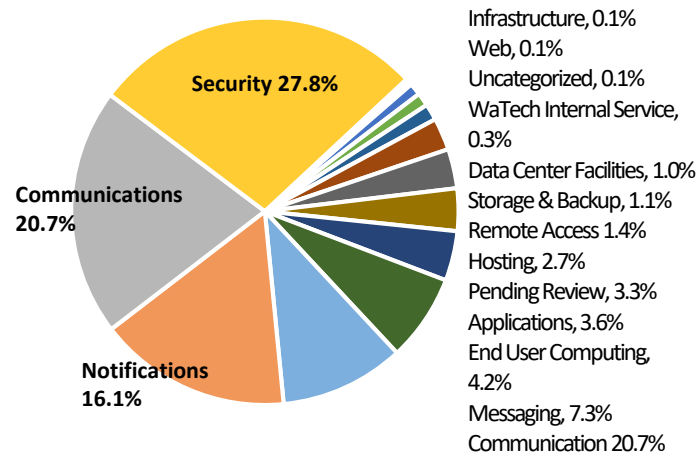
# Operations Ticket Status and Age



### Open Tickets by Status\*

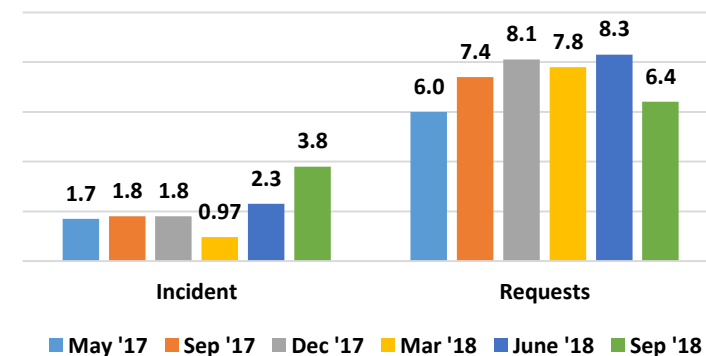


### Closed Incidents by Category\*\*



\*\* Sept 2018 Closed Incidents

### Average # of Days to Close Tickets by Type



\*Data pulled on 11/21/18. This is a "point-in-time" This is a real-time report and changes daily.

Source: ESP & Agency Ticket Tracking Process

# Customer Care

Sample List of Customer  
Support Center Stats  
End-of-Service Survey Scores  
2018 Customer Survey Results

# Customer Care

## Sample of WaTech's 323 Customers

### State Agencies

- DEPARTMENT OF SOCIAL AND HEALTH SERVICES
- DEPARTMENT OF CORRECTIONS
- DEPARTMENT OF LABOR AND INDUSTRIES
- DEPARTMENT OF ENTERPRISE SERVICES
- OFFICE OF FINANCIAL MANAGEMENT
- DEPARTMENT OF LICENSING
- EMPLOYMENT SECURITY DEPARTMENT
- DEPARTMENT OF TRANSPORTATION
- STATE HEALTH CARE AUTHORITY
- DEPARTMENT OF ECOLOGY
- WASHINGTON STATE PATROL
- DEPARTMENT OF HEALTH
- DEPARTMENT OF FISH AND WILDLIFE
- DEPARTMENT OF REVENUE
- DEPARTMENT OF NATURAL RESOURCES
- DEPARTMENT OF RETIREMENT SYSTEMS
- OFFICE OF THE ATTORNEY GENERAL
- DEPARTMENT OF AGRICULTURE
- DEPARTMENT OF VETERANS' AFFAIRS
- ADMINISTRATIVE OFFICE OF THE COURTS
- OFFICE OF THE SECRETARY OF STATE

### Counties

- THURSTON COUNTY
- KITSAP COUNTY
- KING COUNTY
- KLICKITAT COUNTY
- GRANT COUNTY
- STEVENS COUNTY

### Cities

- CENTRALIA
- PASCO
- YAKIMA
- PUYALLUP
- WENATCHEE
- OLYMPIA

### Academic Institutions

- WASHINGTON STATE UNIVERSITY
- UNIVERSITY OF WASHINGTON
- COMMUNITY AND TECHNICAL COLLEGE SYSTEM
- CENTRAL WASHINGTON UNIVERSITY
- WESTERN WASHINGTON UNIVERSITY
- EASTERN WASHINGTON UNIVERSITY
- EVERGREEN STATE COLLEGE
- EDMONDS COMMUNITY COLLEGE
- SOUTH PUGET SOUND COMMUNITY COLLEGE
- CLARK COLLEGE
- WALLA WALLA COMMUNITY COLLEGE
- LOWER COLUMBIA COLLEGE
- SKAGIT VALLEY COLLEGE
- UNIVERSITY PLACE SCHOOL DISTRICT
- CENTRALIA SCHOOL DISTRICT
- KENT SCHOOL DISTRICT
- COLVILLE SCHOOL DISTRICT
- LAKE STEVENS SCHOOL DISTRICT
- MERCER ISLAND SCHOOL DISTRICT
- STATE SCHOOL FOR THE BLIND
- STATE BOARD OF COMMUNITY & TECH COLLEGES
- WA STATE SCHOOL DIRECTORS' ASSOCIATION

### Tribes

- SWINOMISH INDIAN TRIBE
- PUYALLUP INDIAN TRIBE
- QUINULT TRIBE
- TULALIP TRIBES
- SPOKANE TRIBE OF INDIANS
- KALISPEL TRIBE OF INDIANS

### Boards and Commissions

- FREIGHT MOBILITY STRATEGIC INVESTMENT BOARD
- BOARD OF PILOTAGE COMMISSIONERS
- BOARD OF INDUSTRIAL INSURANCE APPEALS
- RECREATION AND CONSERVATION FUNDING BOARD
- BOARD FOR VOL FIREFIGHTERS & RESERVE OFFICERS
- PUBLIC EMPLOYMENT RELATIONS COMMISSION
- STATE PARKS AND RECREATION COMMISSION
- STATE LOTTERY COMMISSION
- WASHINGTON STATE GAMBLING COMMISSION
- HUMAN RIGHTS COMMISSION

### Non-Profits

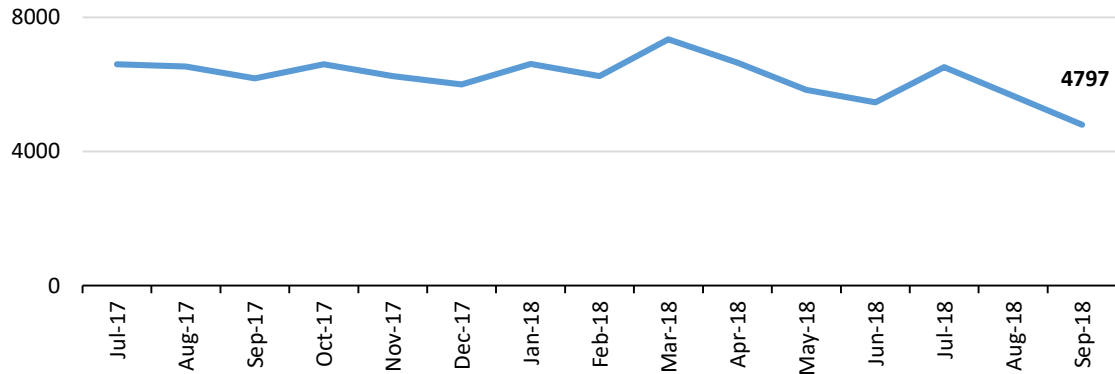
- INTERCITY TRANSIT
- OFFICE OF CIVIL LEGAL AID
- PUGET SOUND PARTNERSHIP
- CATHOLIC COMMUNITY SERVICES
- YAKIMA NEIGHBORHOOD HEALTH SERVICES
- WA ASSOC OF PROSECUTING ATTORNEYS
- SENIOR SERVICES FOR SOUTH SOUND

### Misc

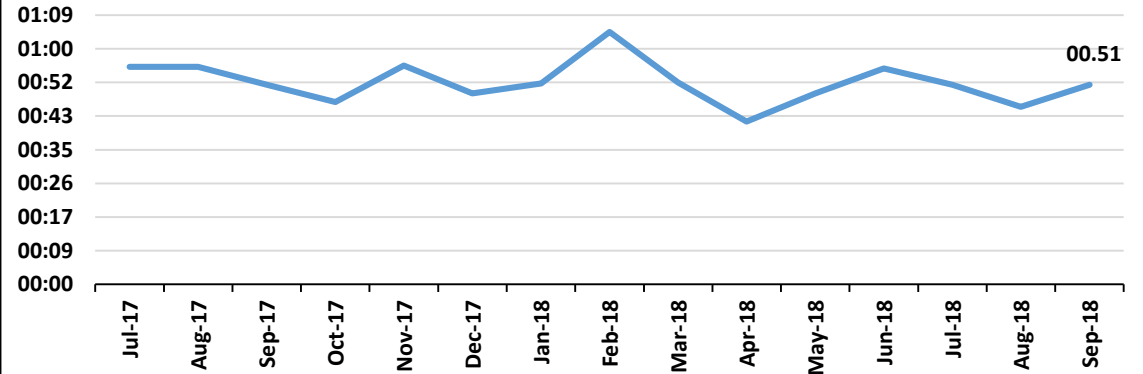
- STATE SENATE
- STATE HOUSE
- OFFICE OF LEGISLATIVE SUPPORT SERVICES
- SUPREME COURT
- COURT OF APPEALS
- WASHINGTON STATE INSTITUTE FOR PUBLIC POLICY
- ACA FORT LEWIS
- YAKIMA POLICE TRAINING CENTER
- STATE LAW LIBRARY

# Customer Care Support Center Calls

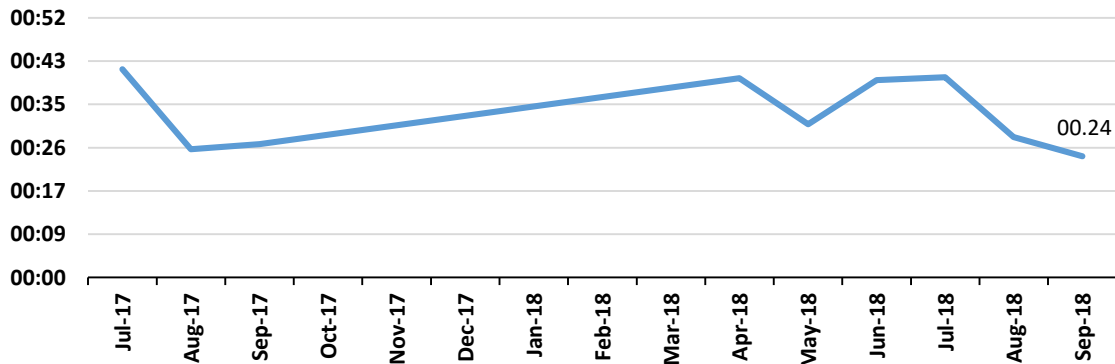
### # of Calls Received



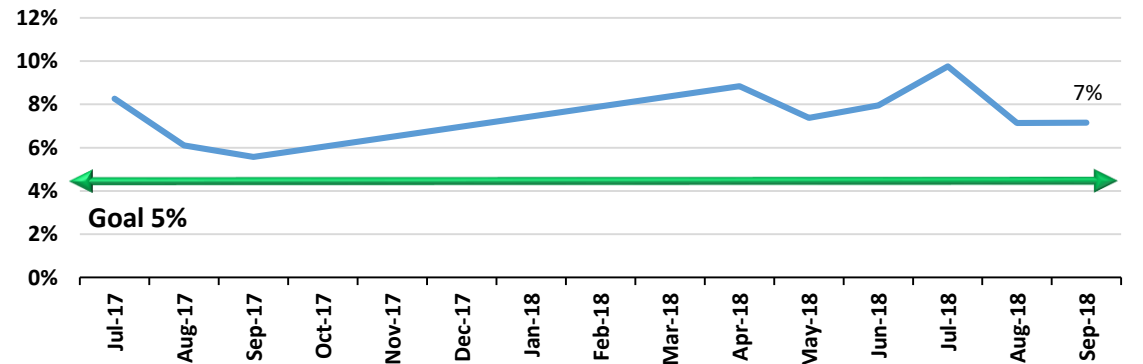
### Avg Hold Time for Calls Placed on Hold



### Avg Speed to Answer All Calls



### Abandoned Call Rate

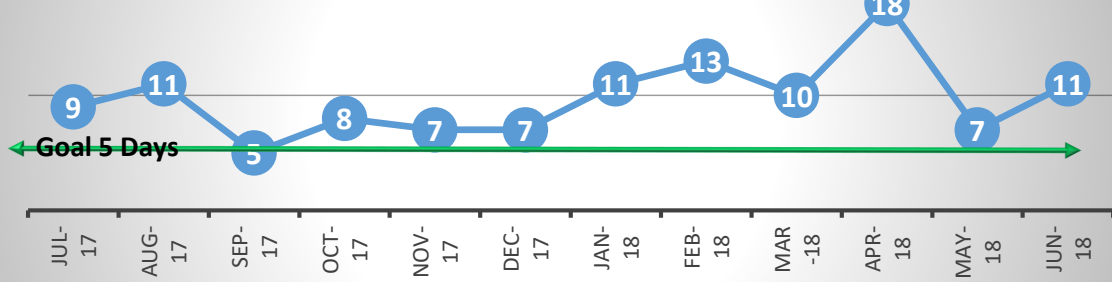


# Customer Care

## Resolution Time and 1<sup>st</sup> Contact Resolution Rate

### Service Requests

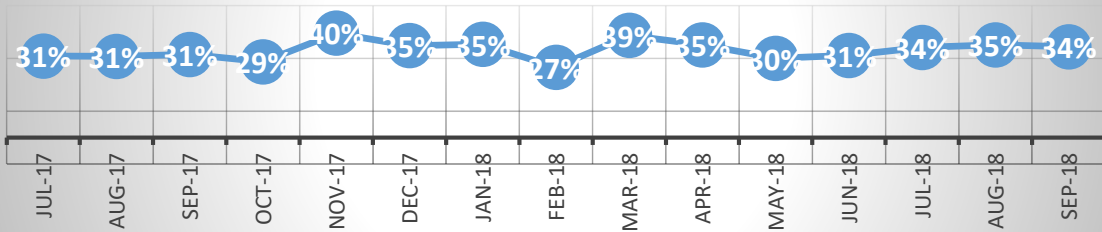
Average Resolution Time - Desktop Support Services



Average Resolution Time - Support Center

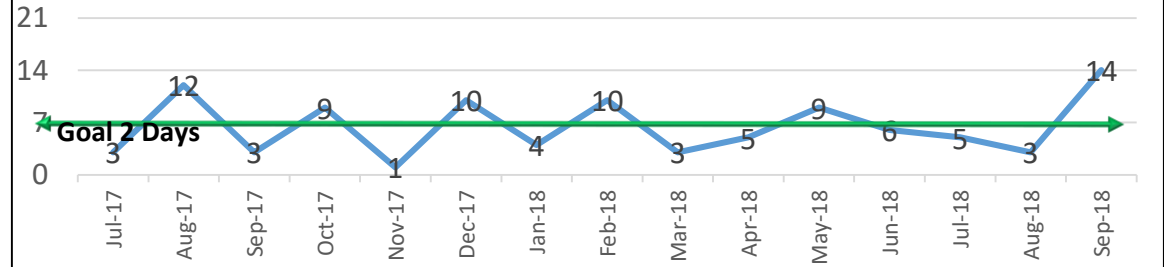


First Contact Resolution – Support Center

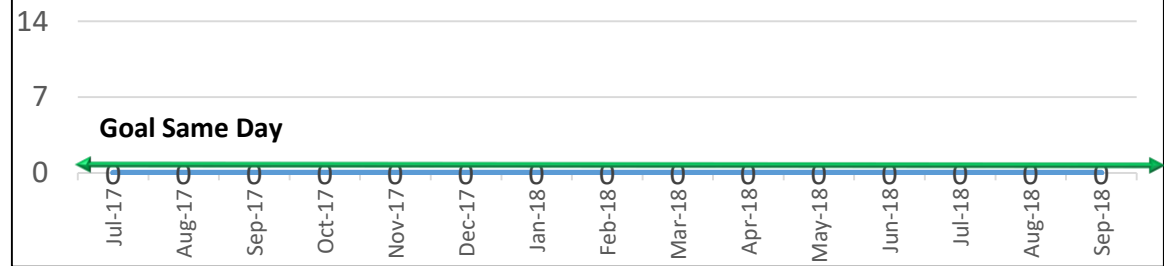


### Incidents

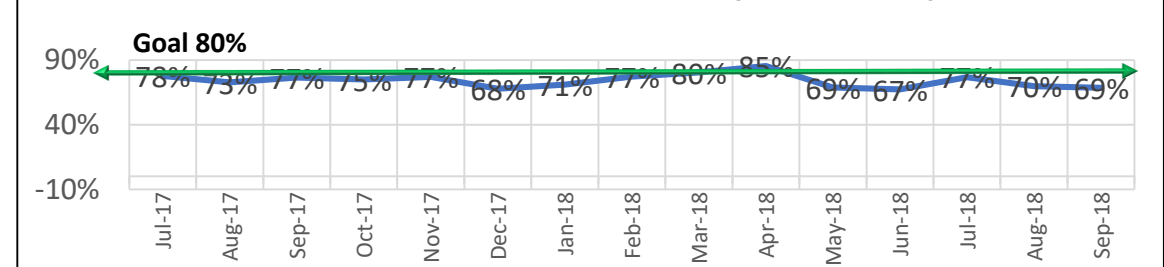
Average Resolution Time - Desktop Support Services



Average Resolution Time - Support Center



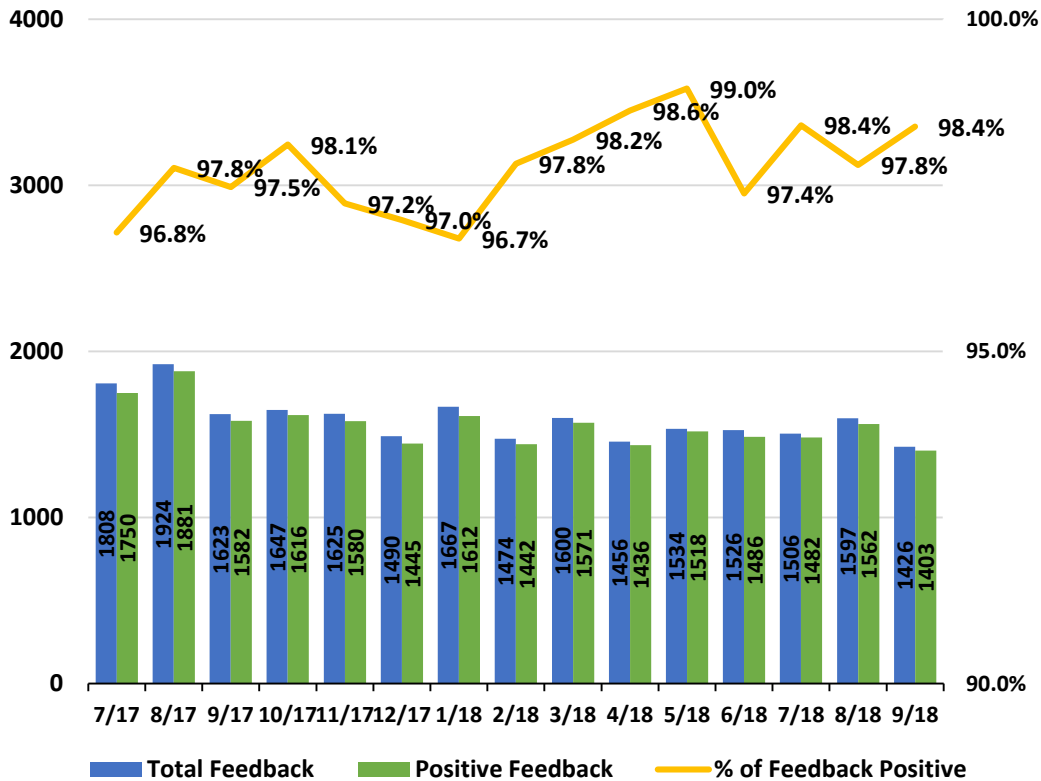
First Contact Resolution (Incidents)





# Customer Care End of Transaction Survey Scores

% of Closed Tickets With Feedback\* = 11.3%  
 Positive = 98.2%  
 Negative = 1.8%

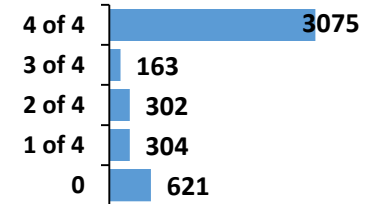


\*September 2018

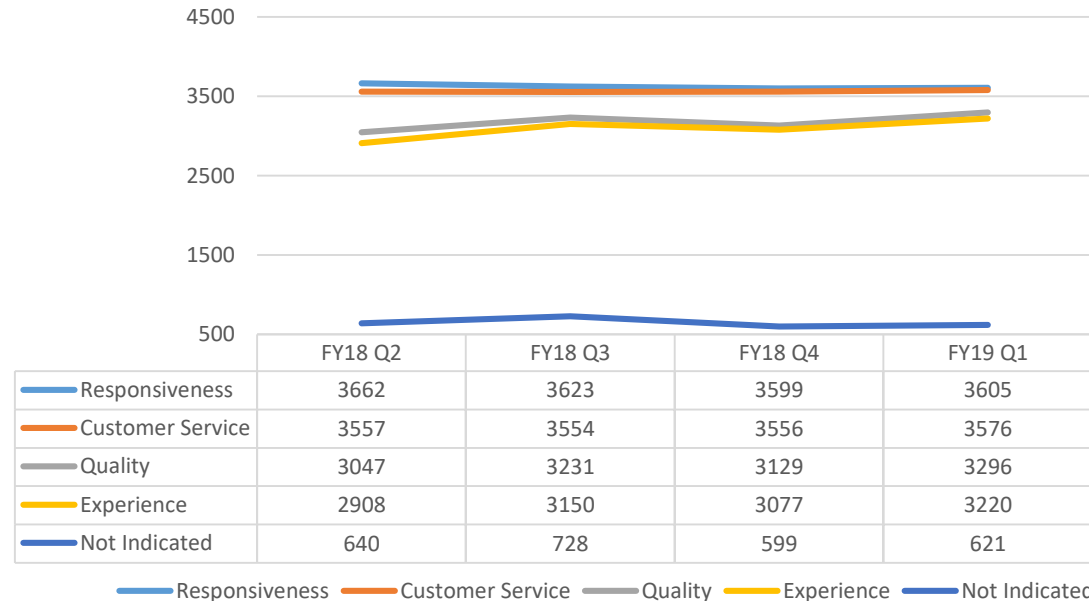
Total # tickets that received positive feedback:

- +Feedback FY18 Q2 = 4641
- +Feedback FY18 Q3 = 4625
- +Feedback FY18 Q4 = 4440
- +Feedback FY19 Q1 = 4465

# of + Categories Selected Per Ticket



## \*\*Positive Feedback by Category



There are four categories within the total tickets received. Multiple categories can be selected per ticket.

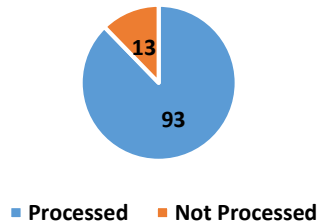
# Customer Care Negative Feedback 24-Hour Response

# of Tickets Closed April-September 2018	80012
# of Tickets with Negative Comments*	Only 93

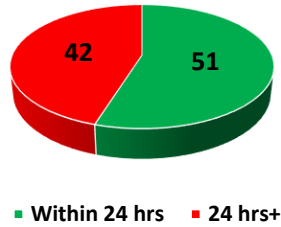
**.12%**

Cumulative data. Started in April 2018

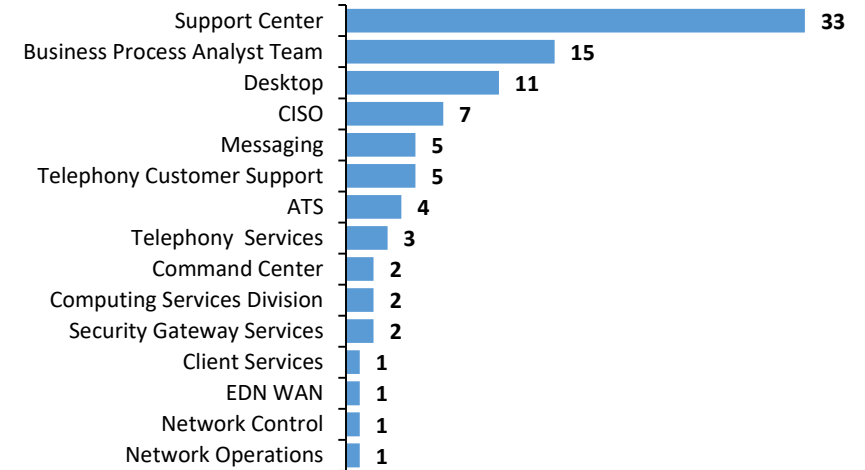
Negative Feedback Processed - Q1 FY19



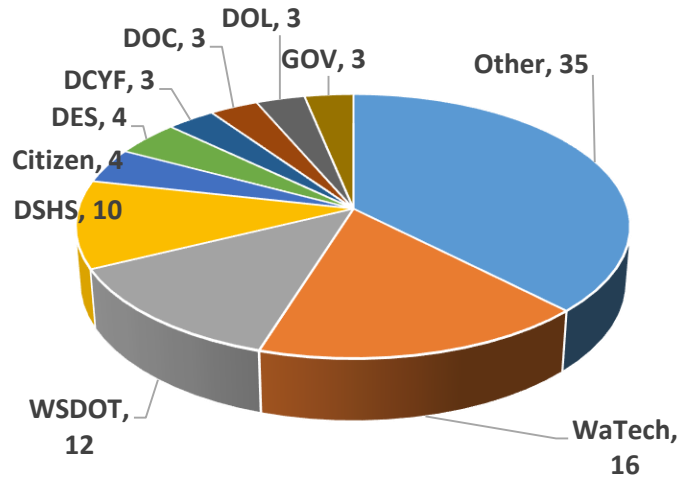
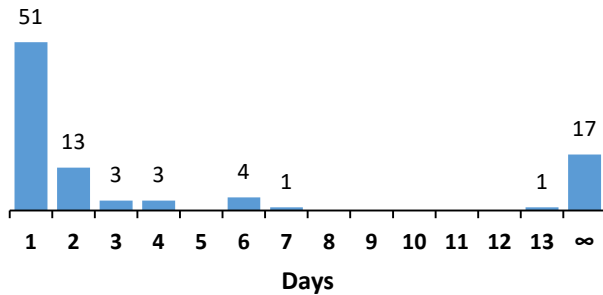
Addressed Within 24 hrs



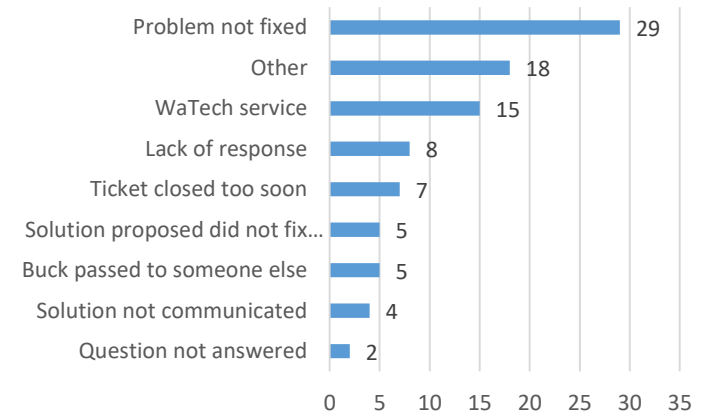
Negative Feedback by Agency - Thru Sep '18



# of Days to Address



Top Negative Feedback by Reason thru Sep 18



\* Negative comments are received from a very small percentage of the overall tickets the agency opens and closes each month.

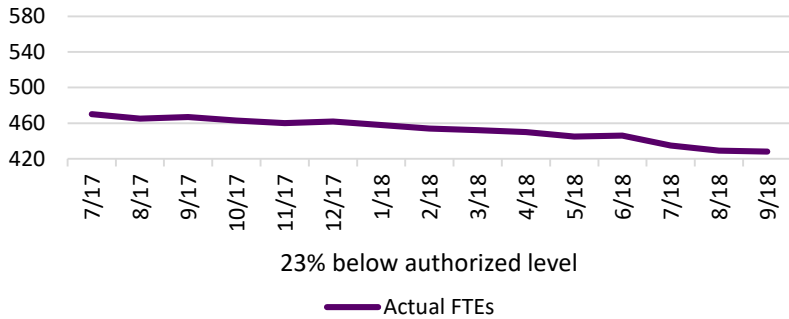


# Human Resources

FTE Trends  
Hires & Separations  
Reason for Separations  
Employee Representation

# Human Resources

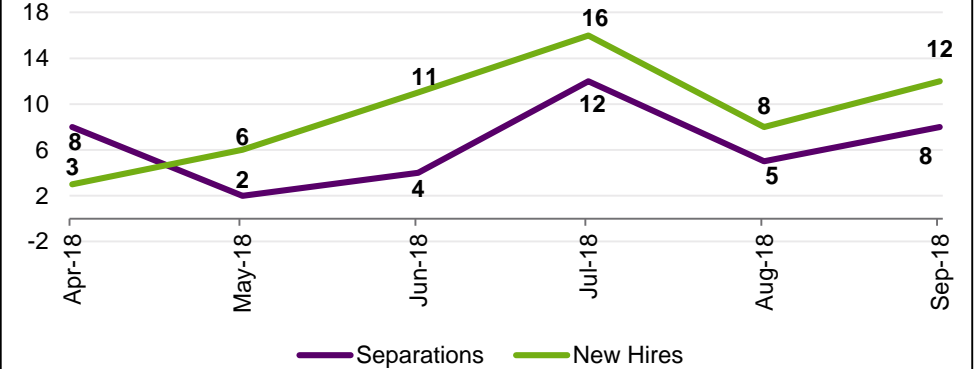
### # of FTEs Trend



Hires  
Jul '18 – Sept '18  
**36**

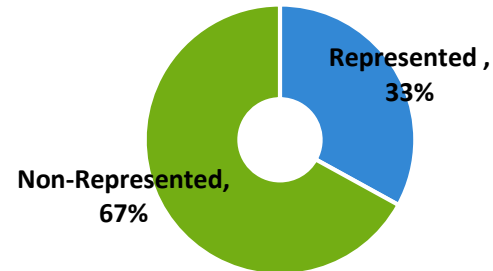
Separations  
Jul '18 – Sept '18  
**25**

### Hires\* and Separations Apr-Sept 2018



\*Hires includes internal transfers

### Employee Representation



### Separations

WaTech FY17	23.8%
State FY17	12.1%
WaTech FY18	21.9%
State FY18	17.2%
WaTech FY19 July-Sept	9.3%

### Reason for Separation

