WaTech Dashboard
Q1 – Fiscal Year 2020

July-September 2019

WaTech
Washington Technology Solutions

"the consolidated technology services agency -RCW 43.105.006"

Objectives

WaTech's Dashboard contains data that mirror agency priorities:

- Service delivery
- Customer care
- Finances

WaTech reviews the Dashboard quarterly and uses the data to drive decisions impacting the direction of the agency. The Dashboard is a living document - measures are refined and new metrics are added as agency priorities are revised.

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.

Service Delivery

- Transport and connectivity
- Incidents and requests
- Change requests
- Security

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Transport and connectivity by vendor

Transport and Connectivity refers to the data managed within state government across the Wide Area Network (WAN) infrastructure managed by WaTech. This graph shows operational uptime from the top six vendors that provide transport and connectivity network services. The service objective is 99.9% availability.

The statewide average availability per month was nearly 100% (99.6%) July – September. This level of connectivity has consistently been maintained over the fiscal year.

WaTech manages 12 transport and connectivity vendors that cover territories across the state. Only the top six vendors are represented here. WaTech manages the State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey. SMON consistently outperforms vendors managing other parts of the overall state network.

Vendors = "Total Transport" coverage:

- Zayo/ELI/Integra = 13%
- SMON = 15%
- CenturyLink = 10%
- Comcast = 10%
- NoaNet = 8%
- Noel = 9%

Transport and connectivity–average availability by month
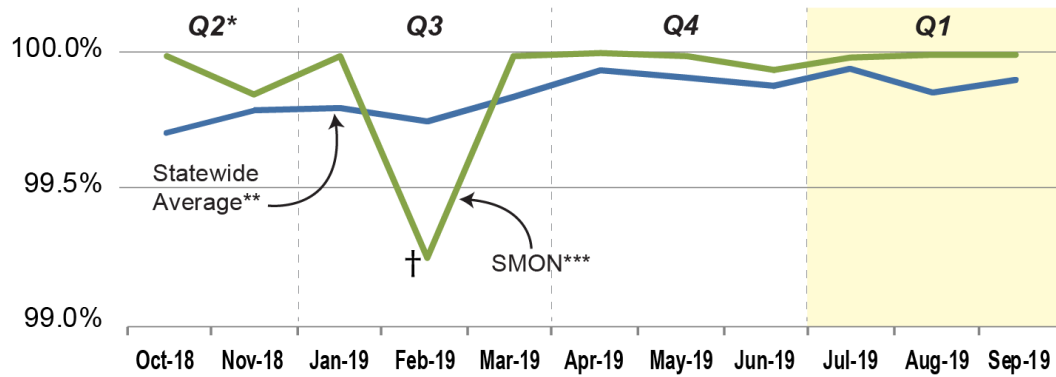
Includes maintenance events
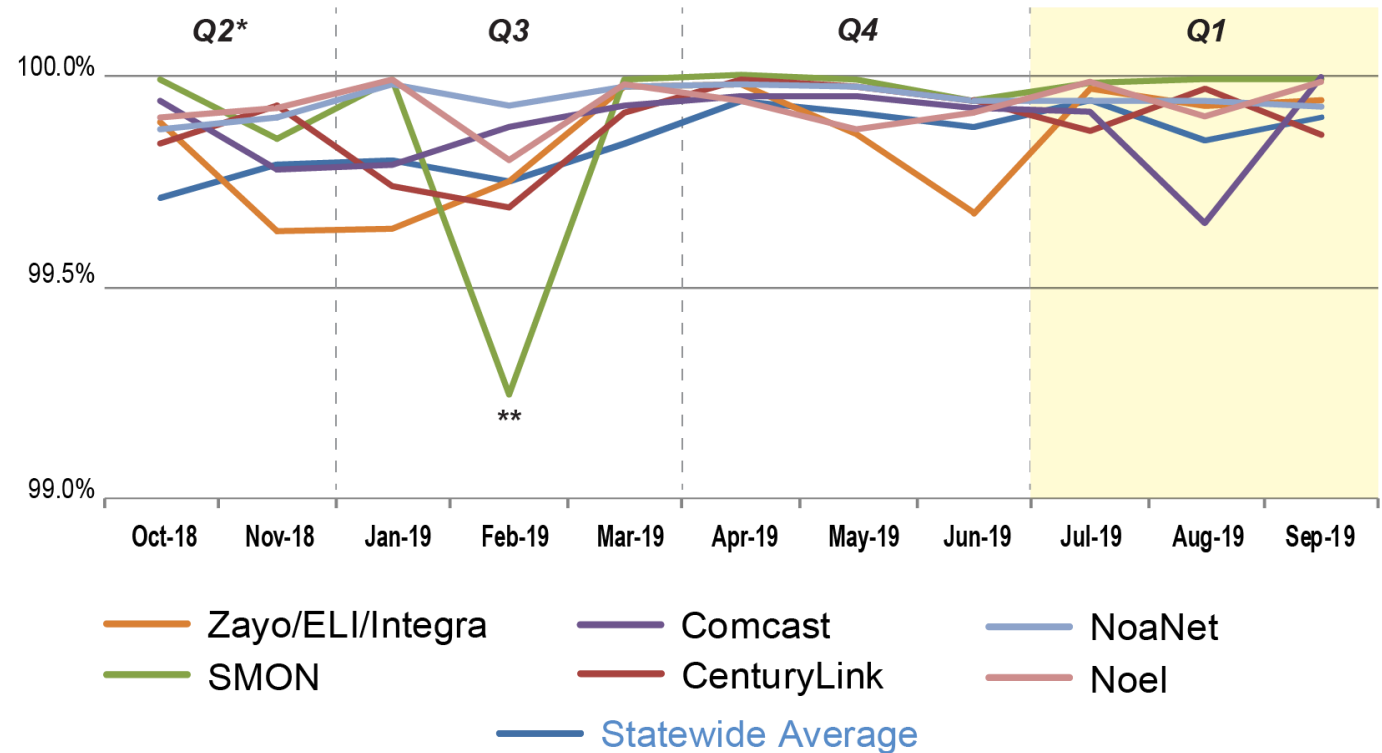
*December 2018 data for Q2 not available due to technical difficulties with data collection. **Feb 2019 - SMON customer availability was impacted by customer power outages related to the snow storms.

Service Delivery
Transport and connectivity

Transport and connectivity–average availability by month Statewide average vs SMON

*Includes maintenance events*

SLA target = 99%

*December 2018 data not available due to technical difficulties with data collection. **Average across all 12 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. †Feb 2019 - SMON customer availability was impacted by customer power outages related to the snow storms.*

SDC Network Core–average availability by month

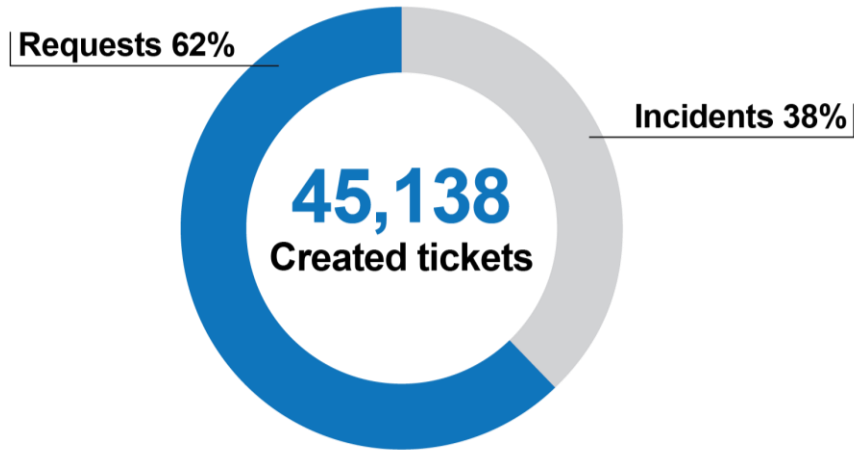*Includes maintenance events*
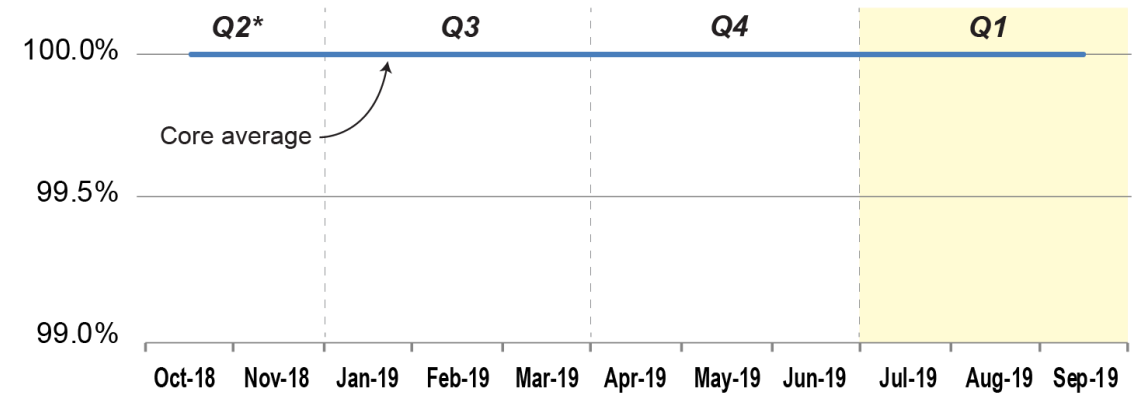
December 2018 data not available due to technical difficulties with data collection.

These charts reflect network connectivity for the WaTech managed State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey, and the State Data Center.
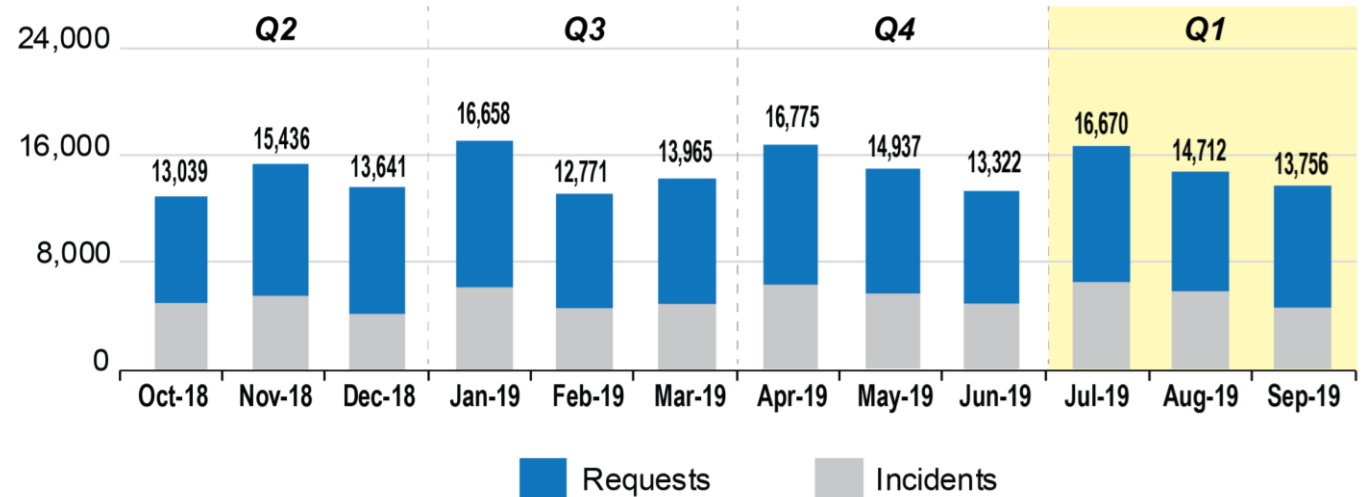
Service Delivery

Service Delivery - Incidents and requests
Tickets created

Q1

Requests 62%

Incidents 38%

45,138
Created tickets

Tickets Created* – Trend

	Q2			Q3			Q4			Q1	
Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
13,039	15,436	13,641	16,658	12,771	13,965	16,775	14,937	13,322	16,670	14,712	13,756

■ Requests   ■ Incidents

*Includes tickets for both incidents and requests

A ticket is created whenever an incident or issue is reported to the WaTech Support Center by phone or email. These charts reflect the number of tickets created during the reporting period.
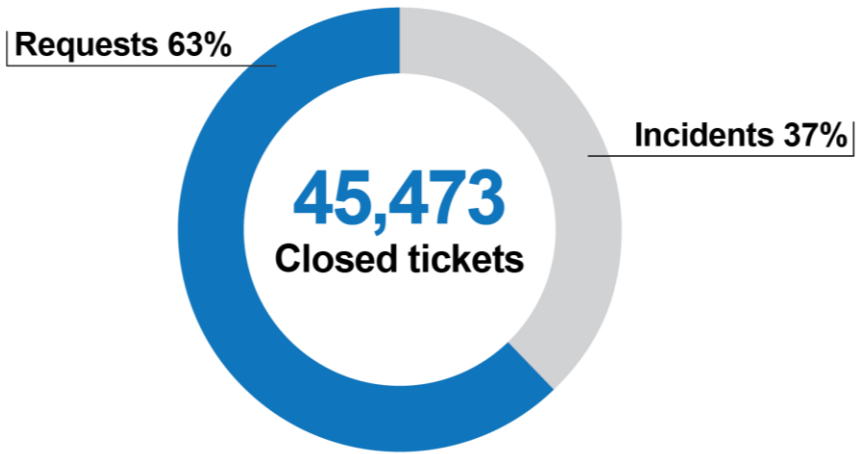
Incident – An unplanned interruption to or reduction in the quality of a WaTech service.
Request – A request from a user/customer for information, advice, standard change to, or for access to a WaTech service.
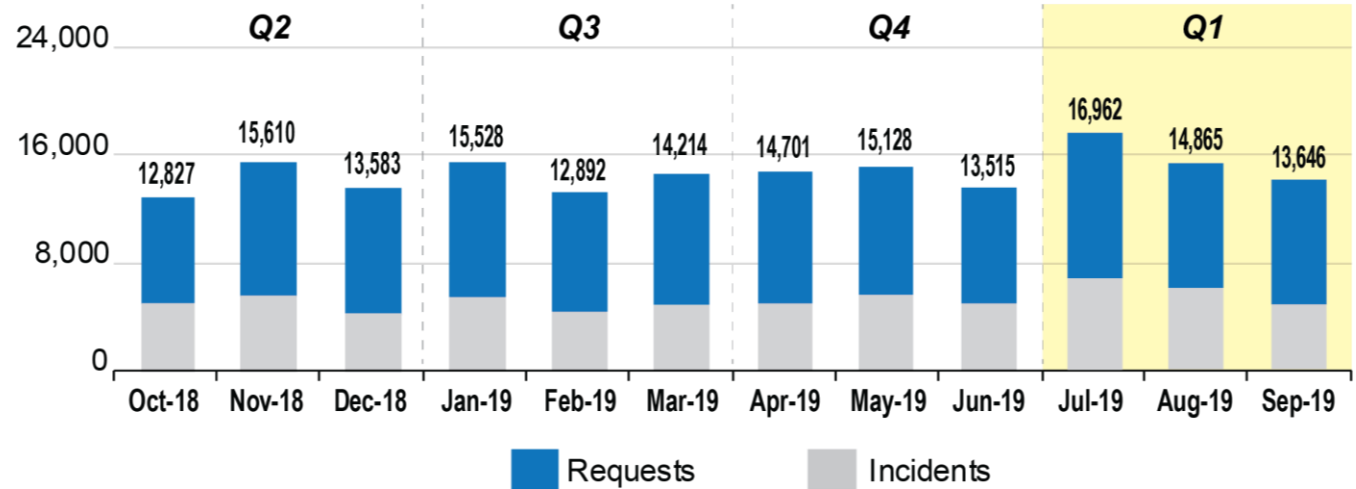
Service Delivery

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Service Delivery - Incidents and requests
Tickets closed

Q1

Requests 63%

Incidents 37%

45,473
Closed tickets

Tickets Closed* – Trend

	Q2			Q3			Q4			Q1	
Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
12,827	15,610	13,583	15,528	12,892	14,214	14,701	15,128	13,515	16,962	14,865	13,646

■ Requests   ■ Incidents

A ticket is created whenever an incident or issue is reported to the WaTech Support Center by phone or email. These charts reflect the number of tickets closed during the reporting period.

Incident – An unplanned interruption to or reduction in the 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.

Service Delivery

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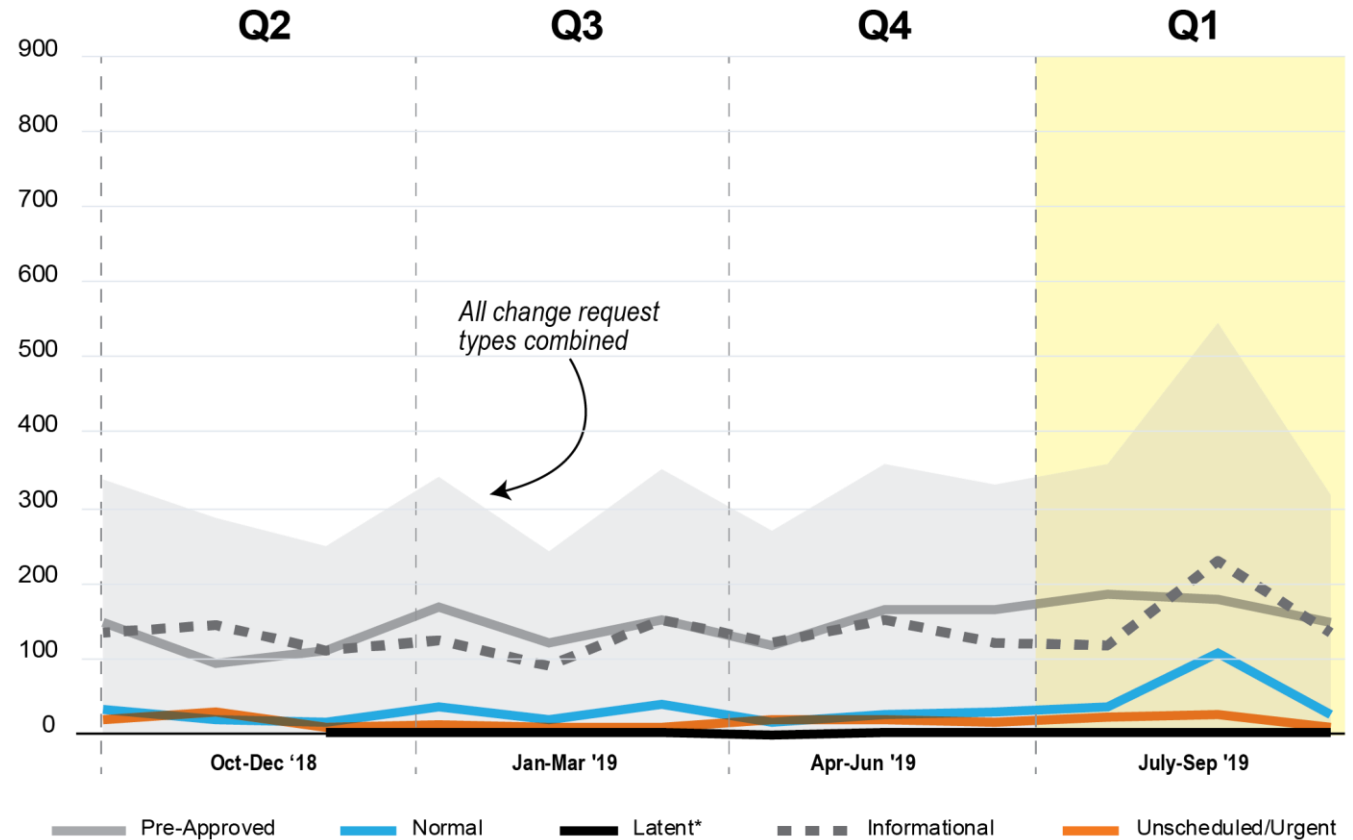
Service Delivery
Change requests

Change Requests are processes that make adjustments or improvements to an existing system. These can include putting in a new IT system, making upgrades to existing systems, changing configurations, monthly security patching, and more.

WaTech adheres to a change tracking process in order to protect the production environment and to consistently deliver our services when our customers expect them to be available.

The daily change report is posted on our support.watech.wa.gov page for all our customers and partner agencies to see. If a change is expected to have an impact in any way, a Service Notification explaining the change will be published. The change report links to these posted notifications to provide more detail about a particular change.
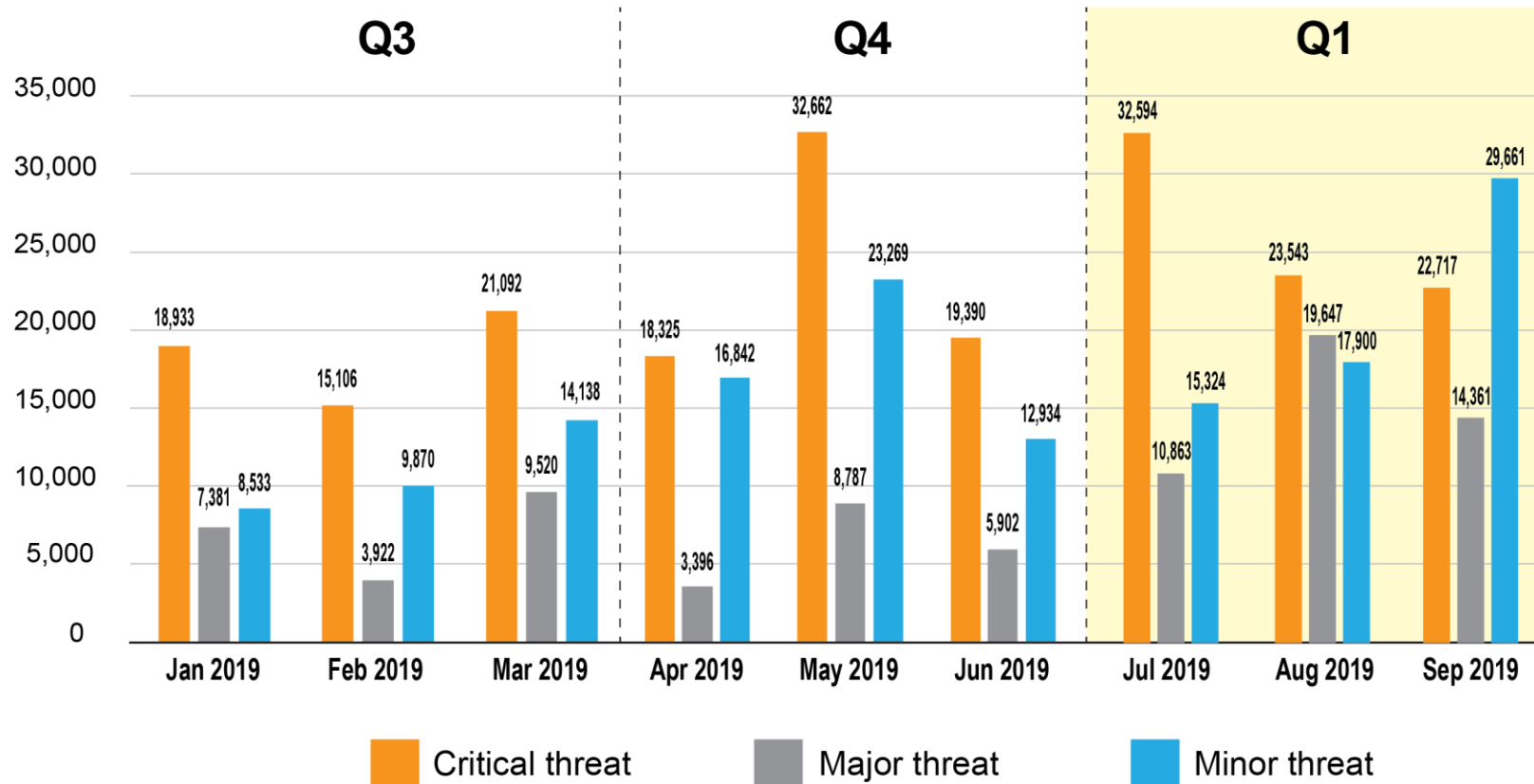

Change requests, by type

All change request types combined

Legend: Pre-Approved · Normal · Latent* · Informational · Unscheduled/Urgent

Latent requests dropped to zero in September and November 2018.

Cyber threats detected by OCS Intrusion Prevention System, by type

Critical: Attacks that are detected and would be used to create DoS, machine access, network access, account compromise, etc.

Major: Abnormal activity detected.

Minor: Abnormal activity, perceived as malicious, immediate threat is not likely.

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Service Delivery
Communications services

Shared Services Email is a solution that includes email delivery, security and records retention. The number of mailboxes WaTech provides to customer agencies has increased 4.6% over the past 13 months. Growth in Q1 of 2020 rose by nearly 1% from the previous quarter, indicating that demand for the service by WaTech customer agencies continues to rise.
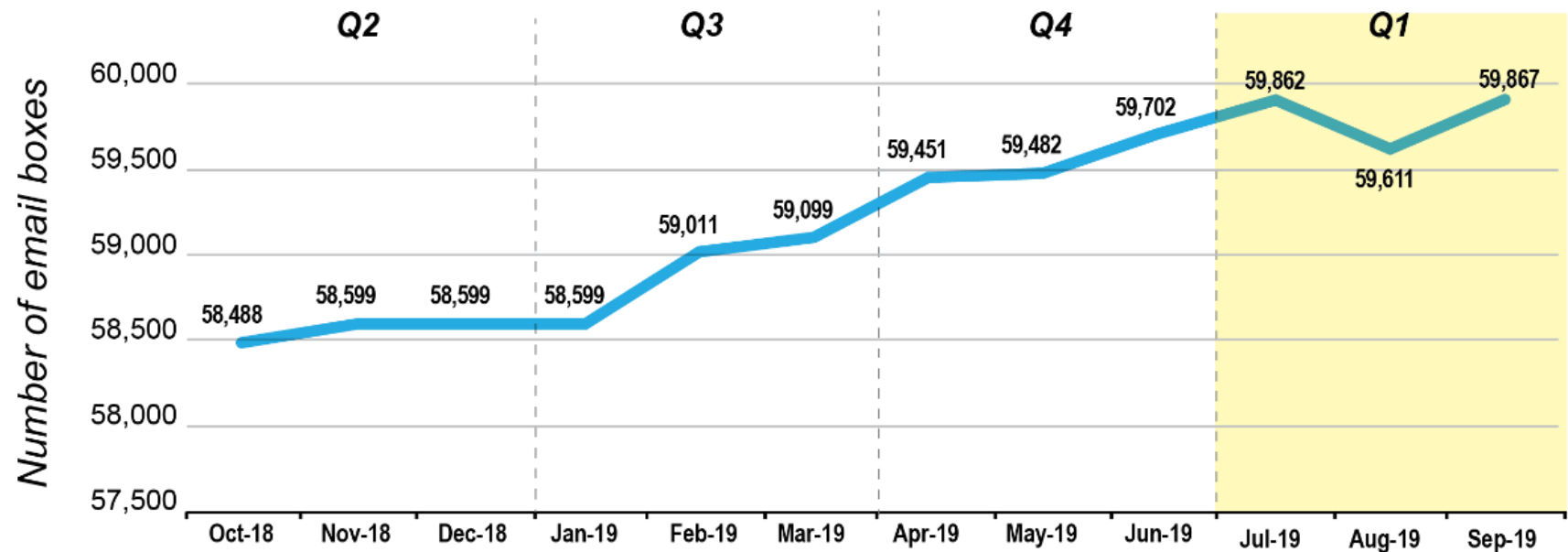
Shared Services Email
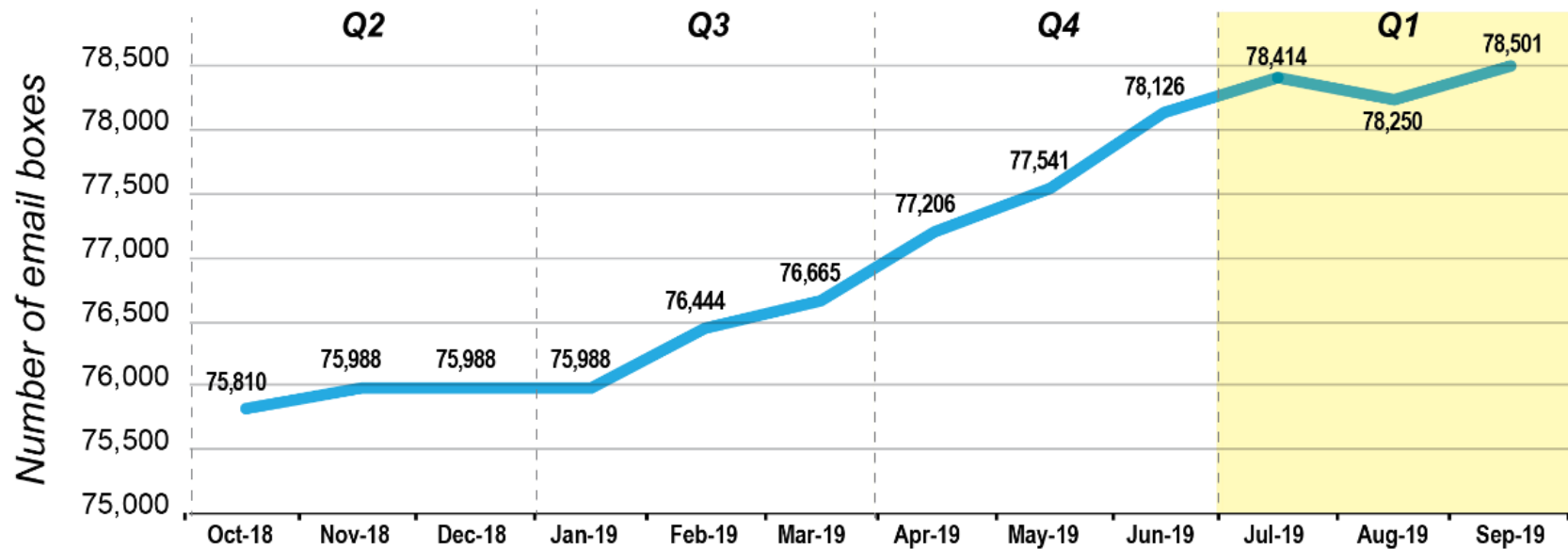
Service Delivery
Communications services

Secure (encrypted) email is used by most Shared Services Email customers. While the past 12 months have recorded a 2.36% increase in the number of secure email boxes, the average number dropped slightly (.3%) in Q1 from the prior quarter.
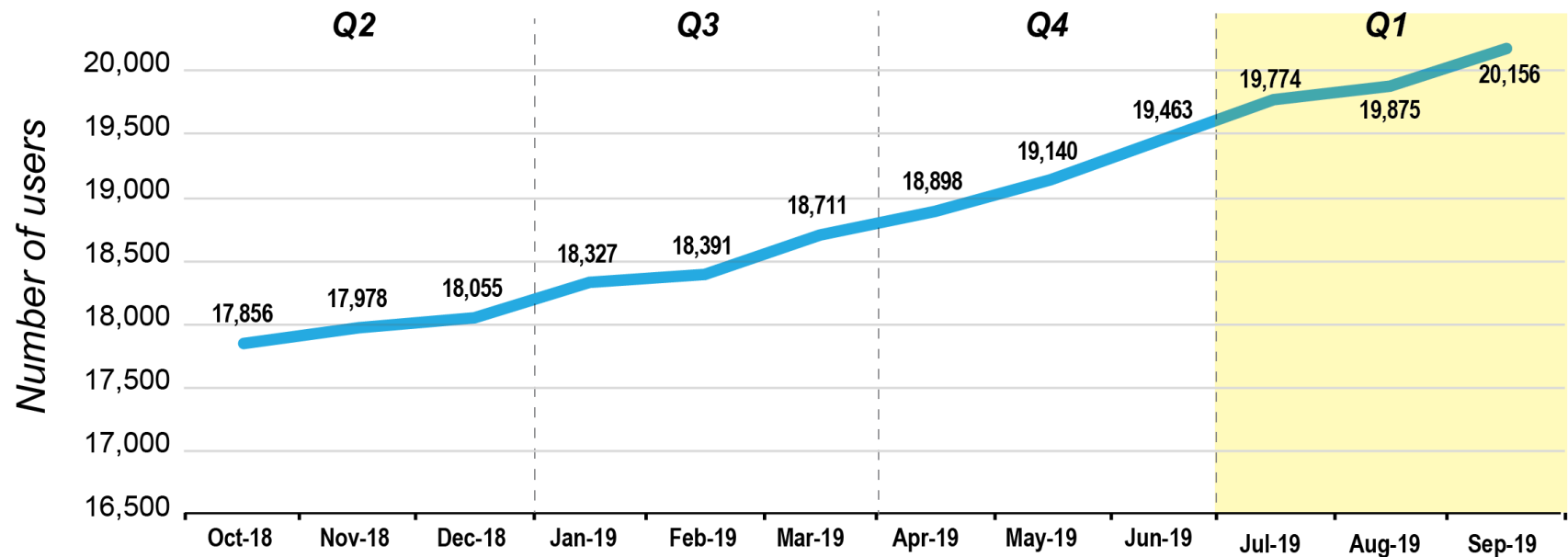

Shared Services Email--Secure

Number of email boxes

	Q2			Q3			Q4			Q1		

Oct-18: 58,488
Nov-18: 58,599
Dec-18: 58,599
Jan-19: 58,599
Feb-19: 59,011
Mar-19: 59,099
Apr-19: 59,451
May-19: 59,482
Jun-19: 59,702
Jul-19: 59,862
Aug-19: 59,611
Sep-19: 59,867

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Skype for Business

Skype for Business connects people on their PC or mobile devices via instance messaging, voice and video.

As the graph indicates, the number of Skype for Business users continues to grow, increasing by 4% from the last quarter alone, and nearly a 13% increase in use from October, 2018.
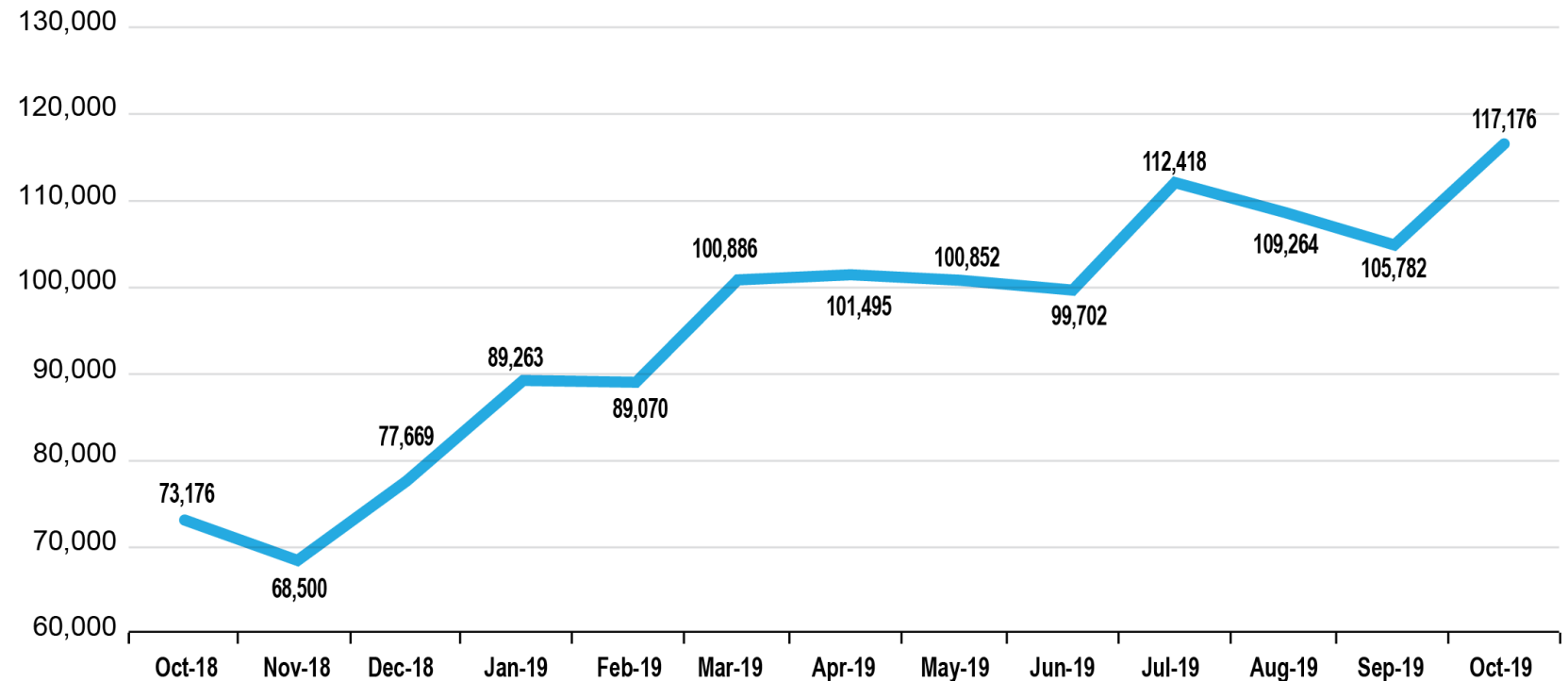

Number of users

| Q2 | Q3 | Q4 | Q1 |

- Oct-18: 17,856
- Nov-18: 17,978
- Dec-18: 18,055
- Jan-19: 18,327
- Feb-19: 18,391
- Mar-19: 18,711
- Apr-19: 18,898
- May-19: 19,140
- Jun-19: 19,463
- Jul-19: 19,774
- Aug-19: 19,875
- Sep-19: 20,156

Service Delivery

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Total customer monthly jobs

This chart represents the number of batch jobs that are performed in the given month by the IBM mainframe managed by WaTech. The number climbed steadily in FY 2019, stabilized at around 100,000 in Q3 and started rising again in Q1 of 2020.

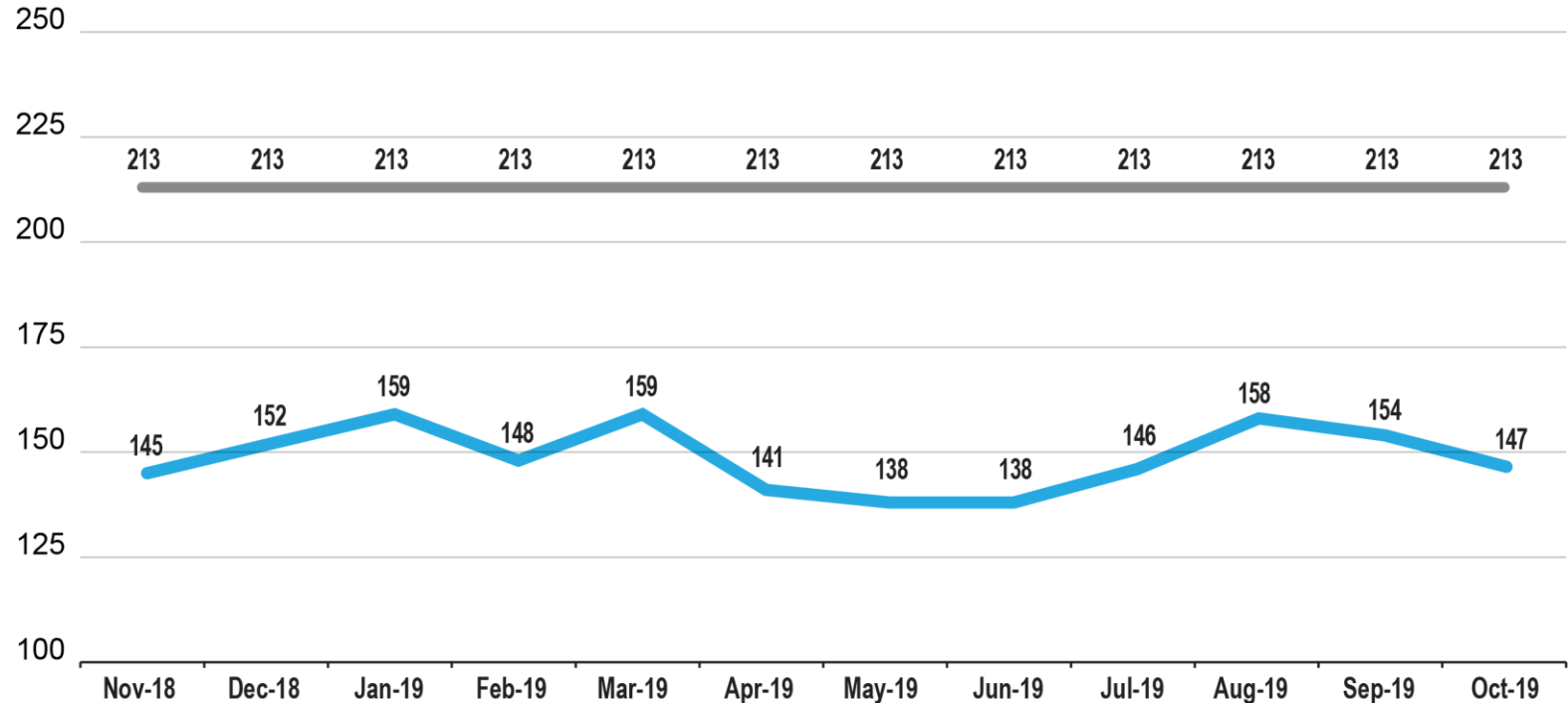| Month	Jobs
Oct-18	73,176
Nov-18	68,500
Dec-18	77,669
Jan-19	89,263
Feb-19	89,070
Mar-19	100,886
Apr-19	101,495
May-19	100,852
Jun-19	99,702
Jul-19	112,418
Aug-19	109,264
Sep-19	105,782
Oct-19	117,176

Service Delivery

Service Delivery
Mainframe services

This chart compares overall capacity of the Mainframe to actual use.

In Q1 total usage ranged between 68% and 72% of the total capacity of the Mainframe across all of the processing systems that are using it.

All Mainframe system MSU* usage

	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19
IBM MSU CAP	213	213	213	213	213	213	213	213	213	213	213	213
All systems total	145	152	159	148	159	141	138	138	146	158	154	147

*A million service units (MSU) is a measurement of the amount of processing work a computer can perform in one hour.

Legend: ▬ IBM MSU CAP   ▬ All systems total

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Service Delivery
Mainframe services

The Customer Information Control System (CICS) is software that enables transactions between the IBM mainframe to the many applications in use by customer agencies. This chart indicates the number of transactions that are processed each month through CICS, a key indicator of continued state agency reliance on the mainframe.

CICS transaction totals for Q1 were up over previous years. There were 274.4 million total transactions in the months of July, August and September of 2019, an 18.63 % increase over the same time period in 2018.

Monthly Customer Information Control System (CICS) transaction totals, 2017-2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg
2017	72.6M	69.7M	83.1M	70M	75.2M	76.2M	69.1M	68M	68M	68M	67M	67.3M	71.2M
2018	77.9M	68.2M	77.1M	79M	85.2M	76.6M	77.5M	82.8M	71M	85.5M	72.7M	69.2M	76.9M
2019	85M	76.5M	94.6M	96.2M	98M	89.5M	96.1M	93M	85.3M	100.9M			91.5M

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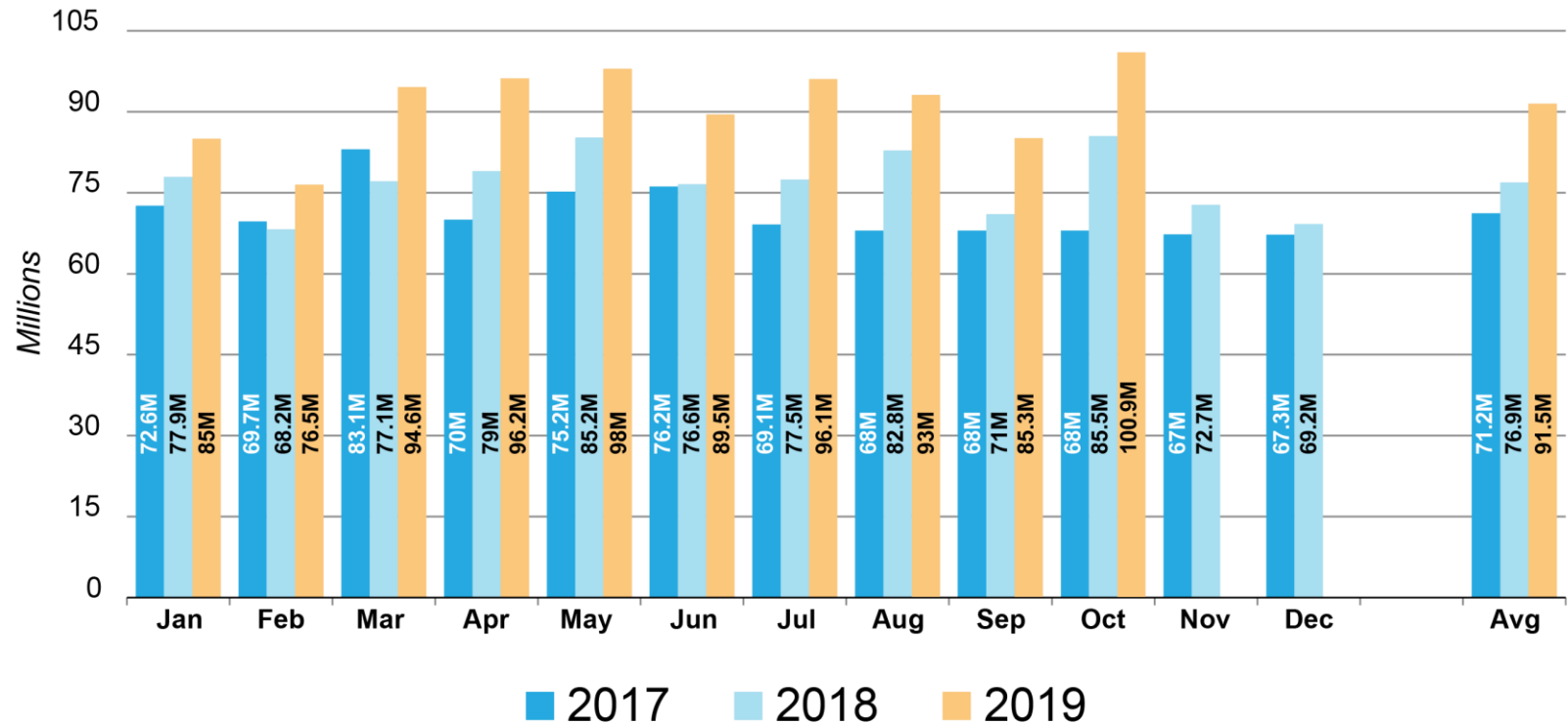
Service Delivery
Colocation services

The number of enclosures at the State Data Center in Olympia and the Quincy Data Center remained constant through Q1, although up slightly from previous quarters.
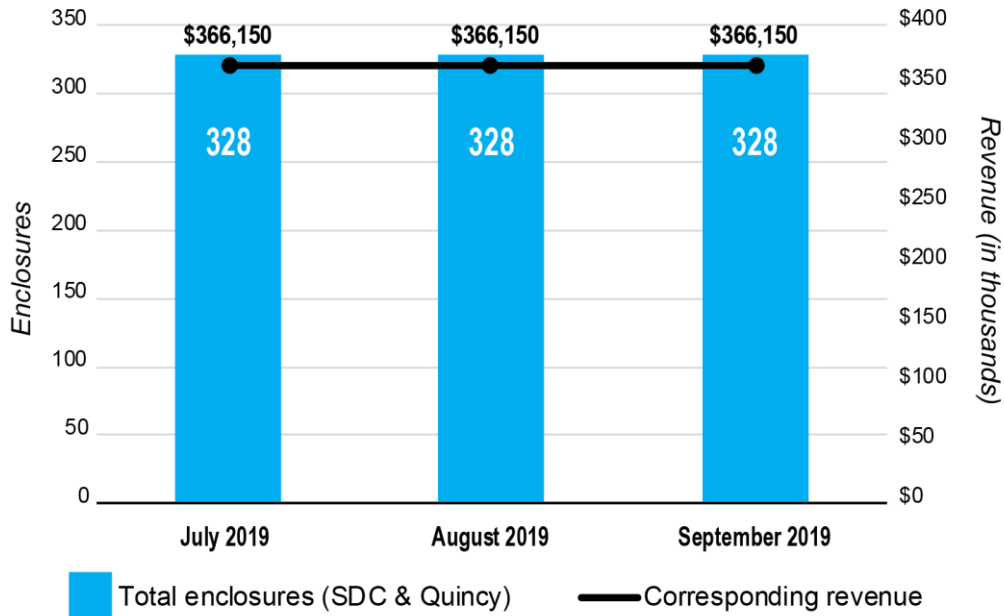
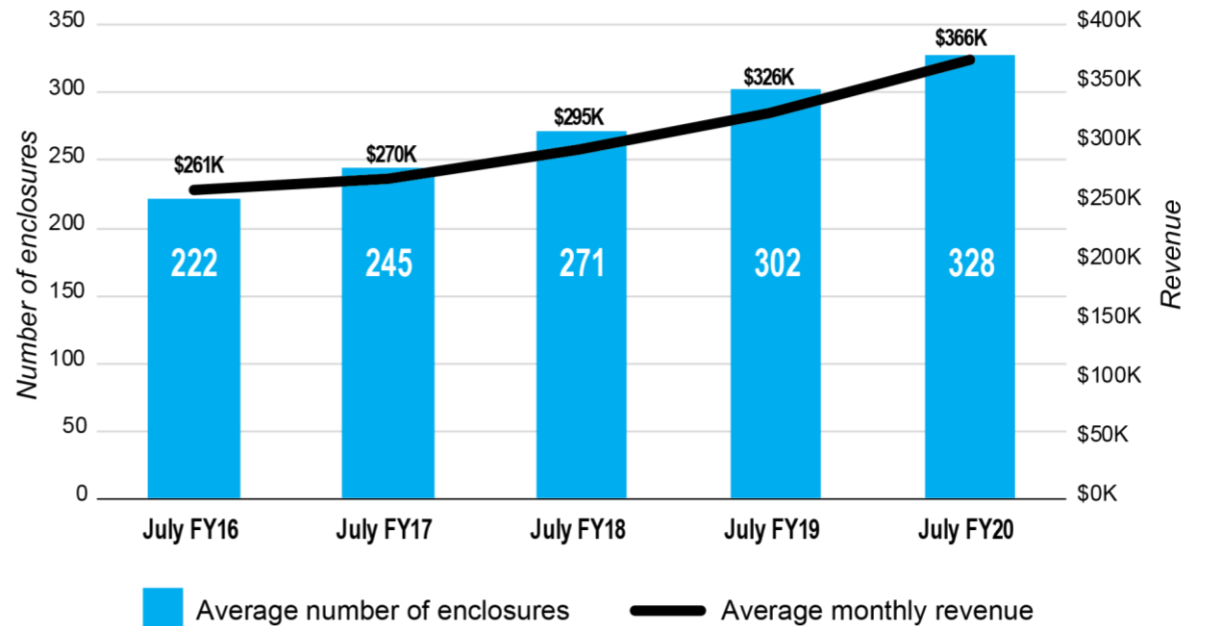## Colocation enclosure count
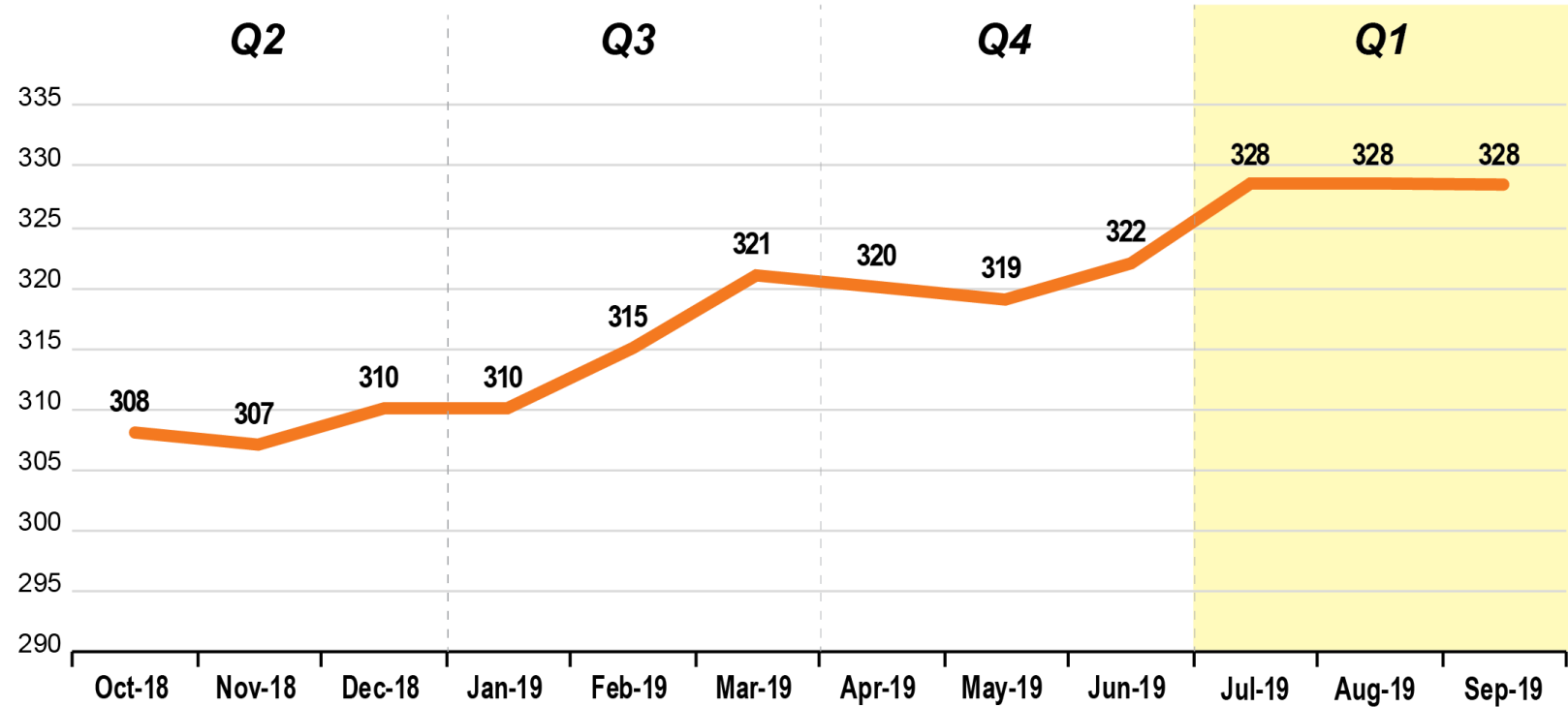
Service Delivery
Colocation services

Colocation enclosure count and revenue for Q1 FY20

Average growth of enclosures and monthly revenue, by fiscal year

Despite the fact that an ever increasing amount of state data is headed to the cloud, WaTech's customer agencies for the State Data Center in Olympia and the Quincy Data Center still lease a net average of 26 new enclosures every year, with steady growth over the past five years.

Customer care

- Support Center
- Customer satisfaction

Customer Care
Support Center calls

Number of calls received
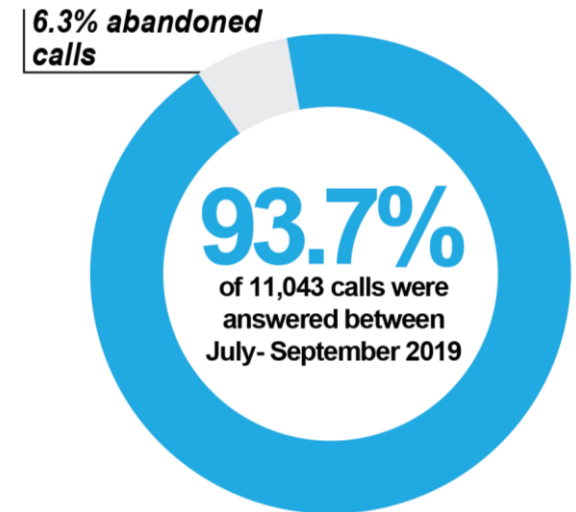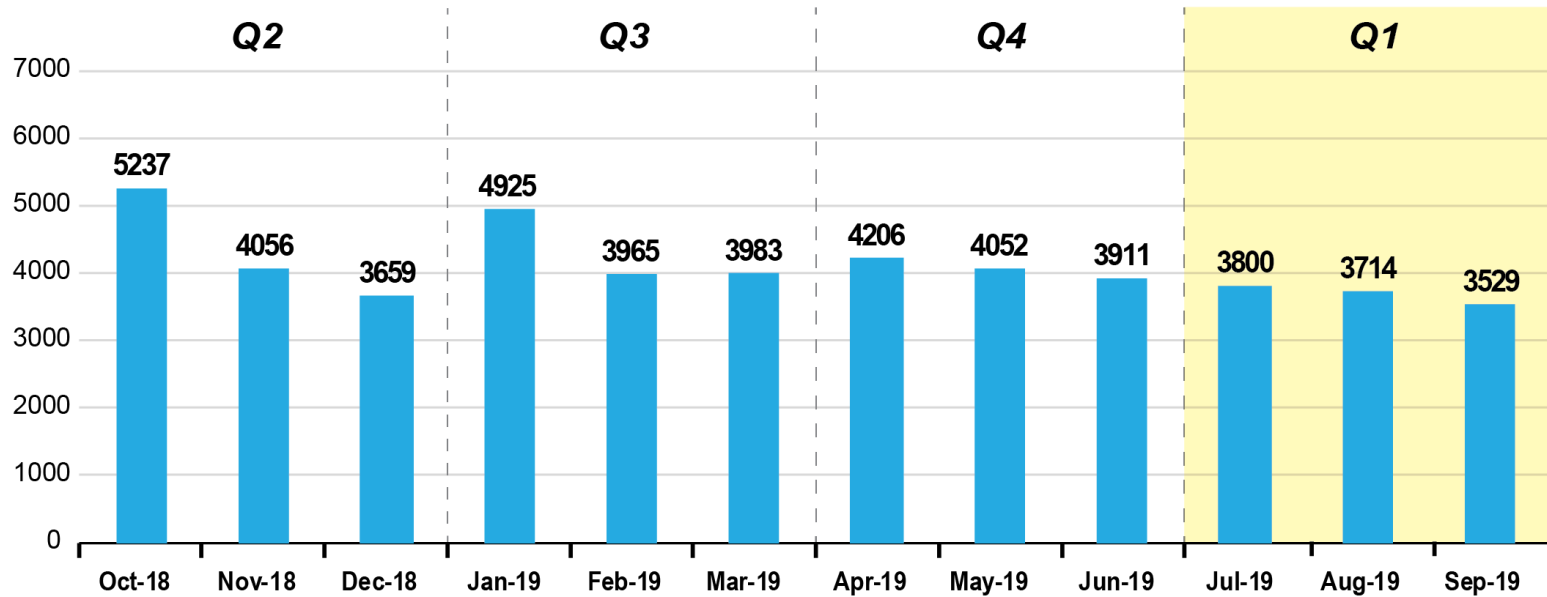
In the first quarter, the total number of calls received was 11,043, a 9.25% decrease from the previous quarter. Part of this decrease is attributed to the Office of Financial Management (OFM) establishing its own help desk on July 1. Customer agencies now contact t he OFM help desk for assistance with OFM-supported enterprise applications. In order to provide an accurate comparison of Q1 data to previous quarters, the OFM application support call data has been removed.
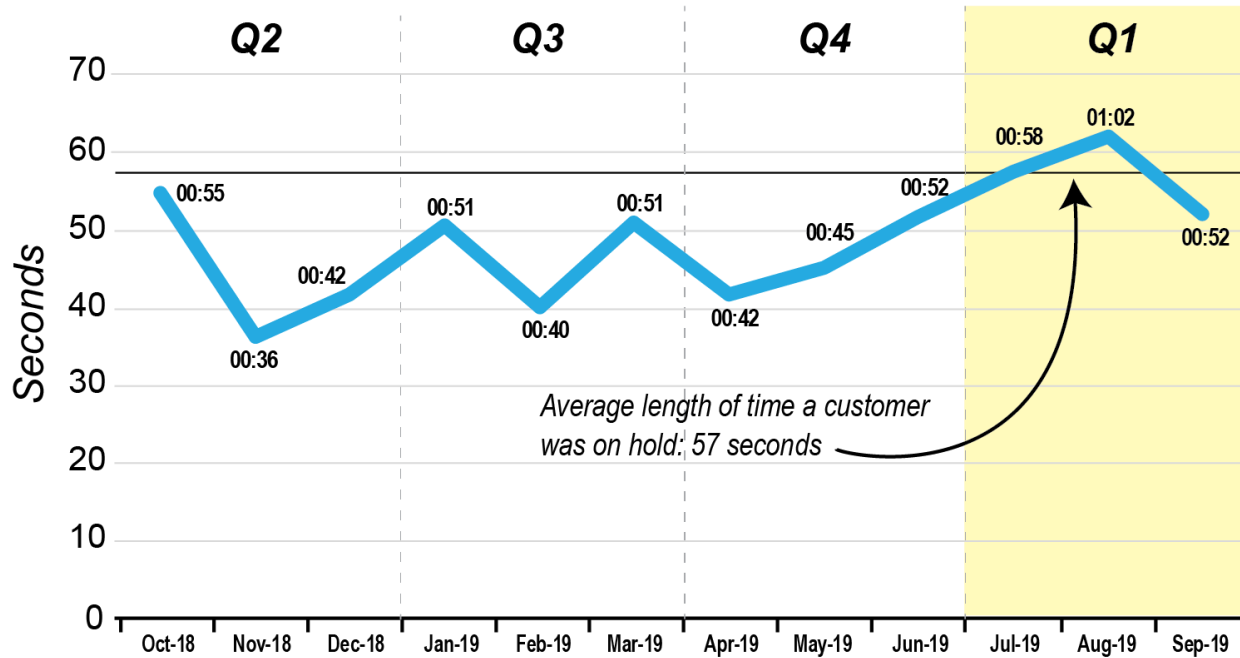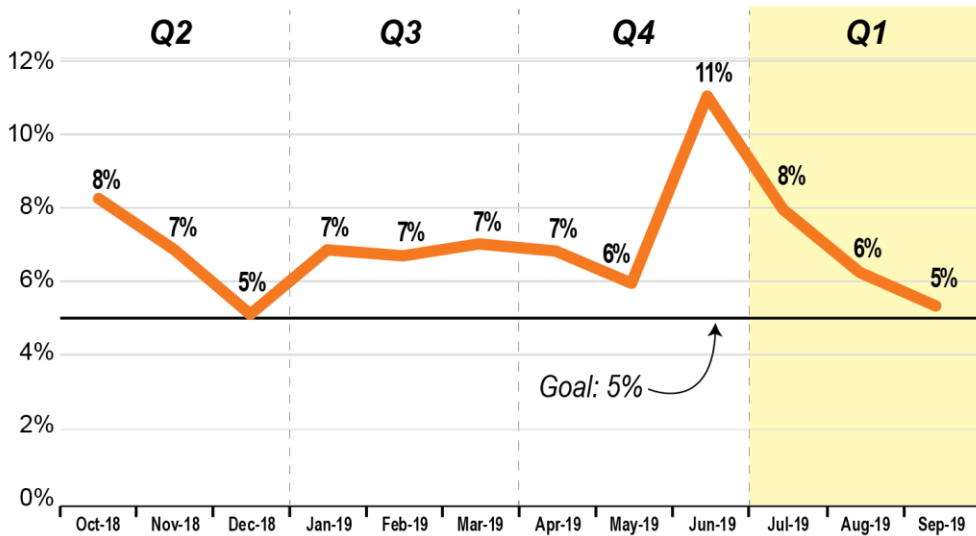
Average hold time

WaTech strives to minimize the amount of on-hold time for customers calling into the Support Center. Over the first quarter, on-hold time averaged 57 seconds. Compared with the previous quarter's metrics, the on-hold average increased by 11 seconds.

Customer Care

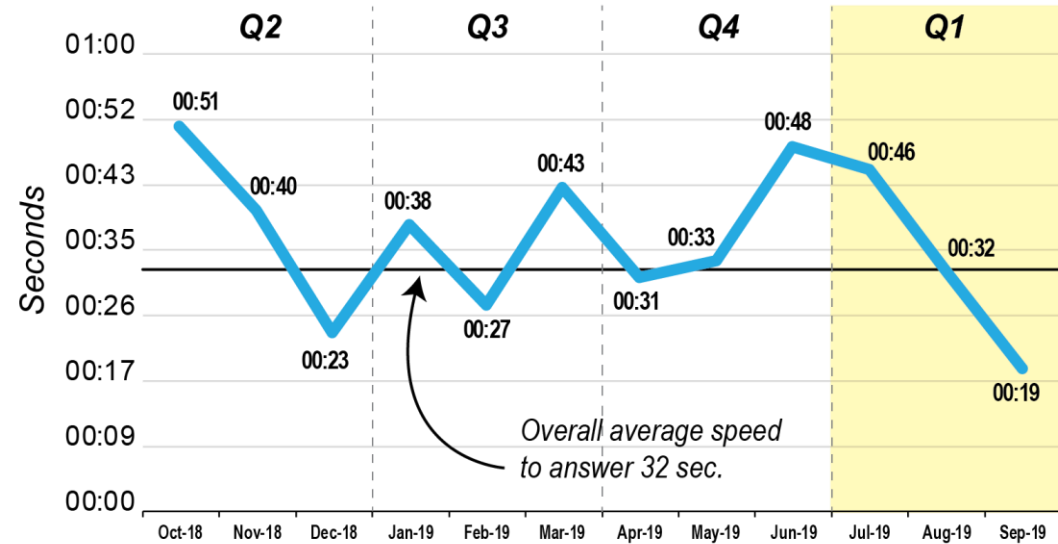# Customer Care
Support Center calls

Abandoned call rate

Percentages plotted on on chart may not match exactly, due to rounding of the data.

WaTech's goal is to maintain a 5% abandoned call rate. WaTech finished the quarter at 5 percent, with an average abandoned call rate of 6.33% over the quarter.

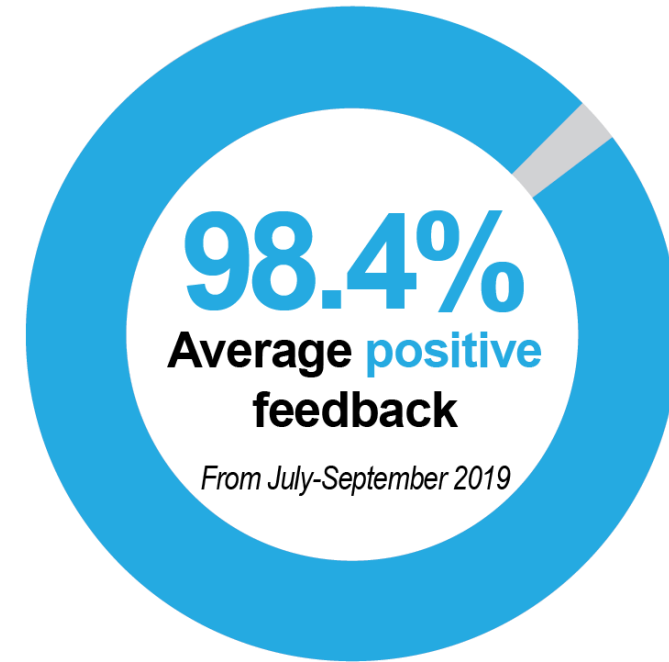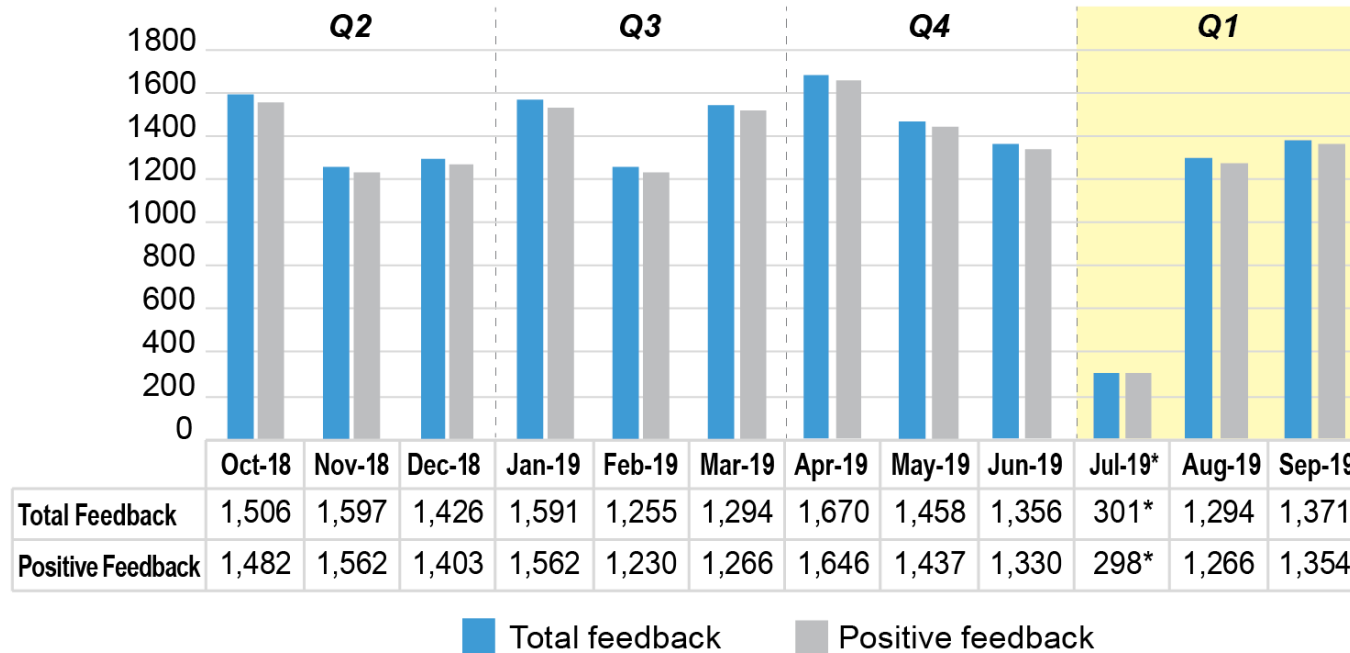### Average speed to answer all calls

Overall, WaTech's average speed to answer calls is 32 seconds. On Sept. 1, the Support Center staffing model was changed to bring more support to the day shift. With additional staff answering calls, the speed to answer dropped significantly to 19 seconds in September, well below the agency's goal of 30 seconds.

Customer Care
End of transaction survey results

Total feedback versus positive feedback, submitted with closed tickets

	Q2			Q3			Q4			Q1		
	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19*	Aug-19	Sep-19
Total Feedback	1,506	1,597	1,426	1,591	1,255	1,294	1,670	1,458	1,356	301*	1,294	1,371
Positive Feedback	1,482	1,562	1,403	1,562	1,230	1,266	1,646	1,437	1,330	298*	1,266	1,354

■ Total feedback   ■ Positive feedback

98.4%
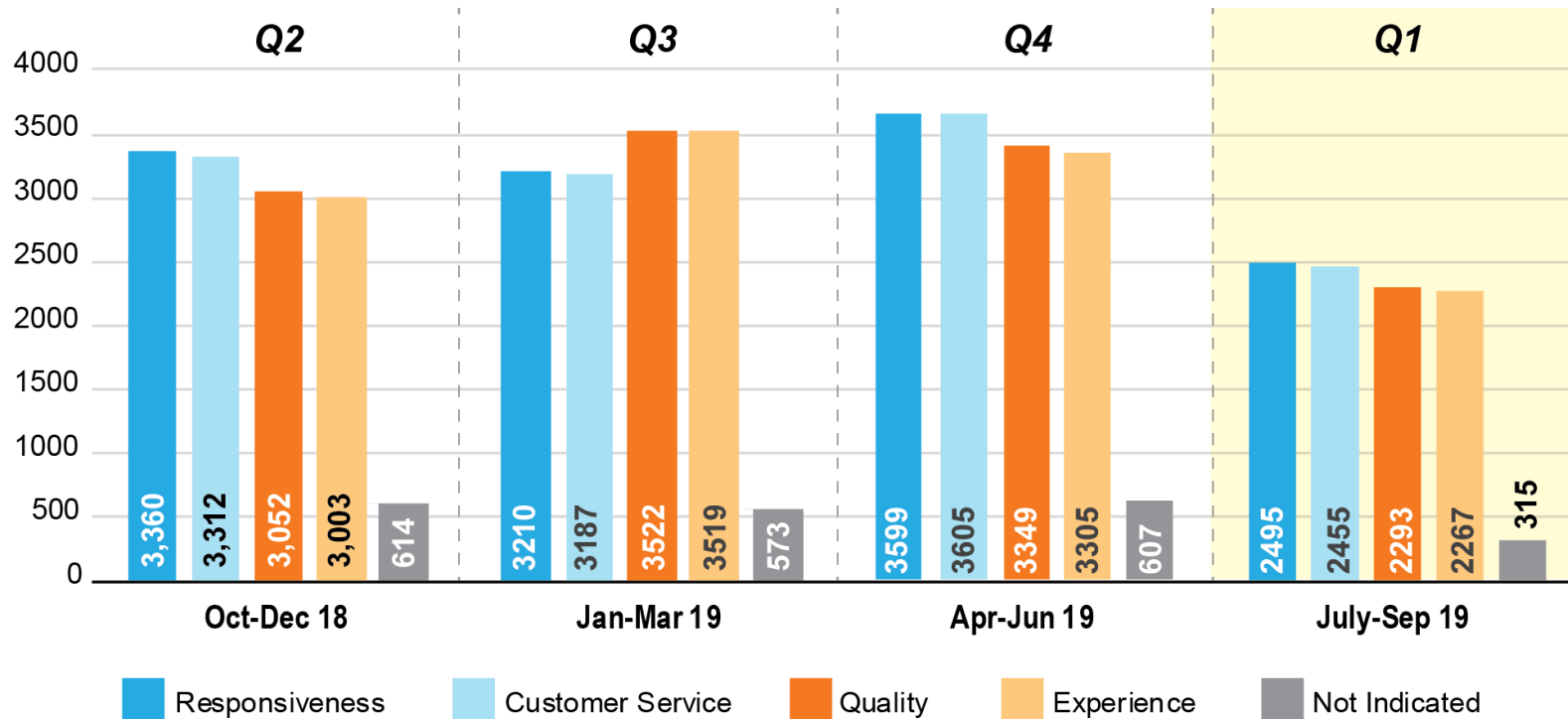**Average positive feedback**
From July-September 2019

WaTech's Enterprise Solutions Platform (ESP) is used for entering, tracking and closing trouble response and service request tickets. Whenever tickets are closed the recipient of the service receives an email that asks for feedback on the service.

If the service was performed well, the recipient is asked to state what was done correctly. If there were issues with the service performed, the feedback is routed to a manager for follow-up. *An issue compiling data in July means only one week of data is represented.*

Customer Care
End of transaction survey results

Feedback by category

	Responsiveness	Customer Service	Quality	Experience	Not Indicated
Q2 Oct-Dec 18	3,360	3,312	3,052	3,003	614
Q3 Jan-Mar 19	3210	3187	3522	3519	573
Q4 Apr-Jun 19	3599	3605	3349	3305	607
Q1 July-Sep 19	2495	2455	2293	2267	315

End of Transaction surveys are sent by email to the customer after an incident is resolved. The survey asks the customer to rate the service that was performed for **responsiveness** (time from initial report to the time of contact), **customer service** (based on interactions with the person performing the service), **quality** (reflecting the overall solution or way the service was performed) and **experience** (based on treatment, respect, problem resolution or other feelings the customer may have on the way the service was performed). Customers are also invited to complete a comment box to clarify or add additional thoughts on the service.

Finances

- Revenue and expenses
- Income/loss

Finances
Revenues and expenses

FY20 Agency overview

Q1 FY20*		YTD FY2020**		Projected FY2020	
Revenue	$ 34,492,508	Revenue	$34,492,508	Revenue	$134,515,530
Expenses	- 29,316,760	Expenses	- 29,316,760	Expenses	- 132,566,516
Net Operating Income/Loss	= $5,175,748	Net Operating Income/Loss	= $5,175,748	Net Operating Income/Loss	= $1,949,014

*July to September Actuals   **July to September Actuals

Source: AFRS

Finances
Services income/loss

WaTech diligently monitors the agency's revenues, expenses, and operating incomes (losses) throughout the year. The first monthly financial monitoring reports were produced in August 2019 and are updated each month.

This chart shows the changes in the projections of WaTech's net operating income/loss.

Year-end income/loss projection trend*

	Q1	Q2	Q3	Q4

Millions

$6.0

$2,291,340

$2.0

$1,949,014

$0

($2.0)

Jul-19 Aug-19 Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20
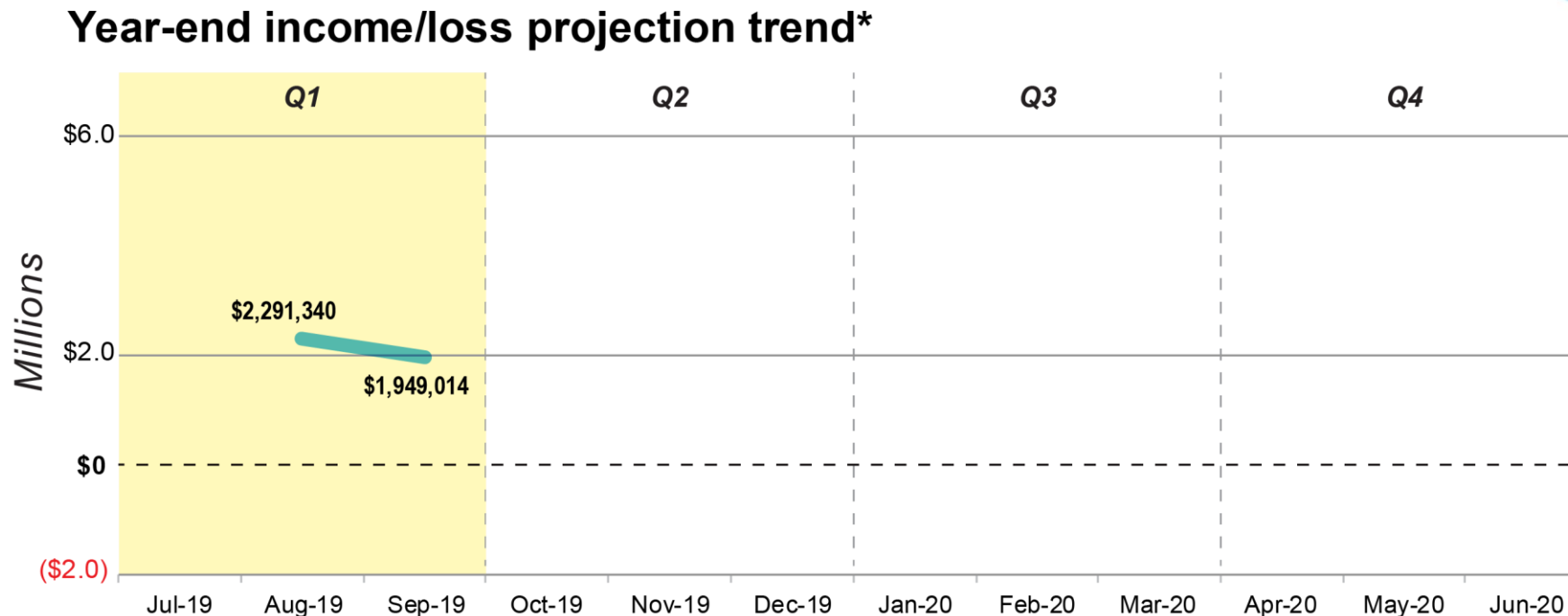
*Year-end calculations start in August.

In September, WaTech projected an overspending of $1.9 million for FY 2020. WaTech ended the year with an underspending of $5.4 million. There are several reasons for the changes. The main reasons are deferring equipment purchases and projects to FY 2020 and transferring of the Enterprise Technology Services (ETS) program to OFM. The significant drop in the fourth quarter represents the transfer of cash to OFM for ETS. The total transfer was $7.7 million.

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Finances
Services income/loss

This chart shows the monthly net operating income/loss by month for all programs.

WaTech's spending changes each month depending on the cycle of software licenses, hardware maintenance, and equipment renewals. WaTech spends more in October, May and June.

Net operating income/loss by month (all programs)

	Income	Loss	Cumulative

Source: AFRS & Finance Monthly Report

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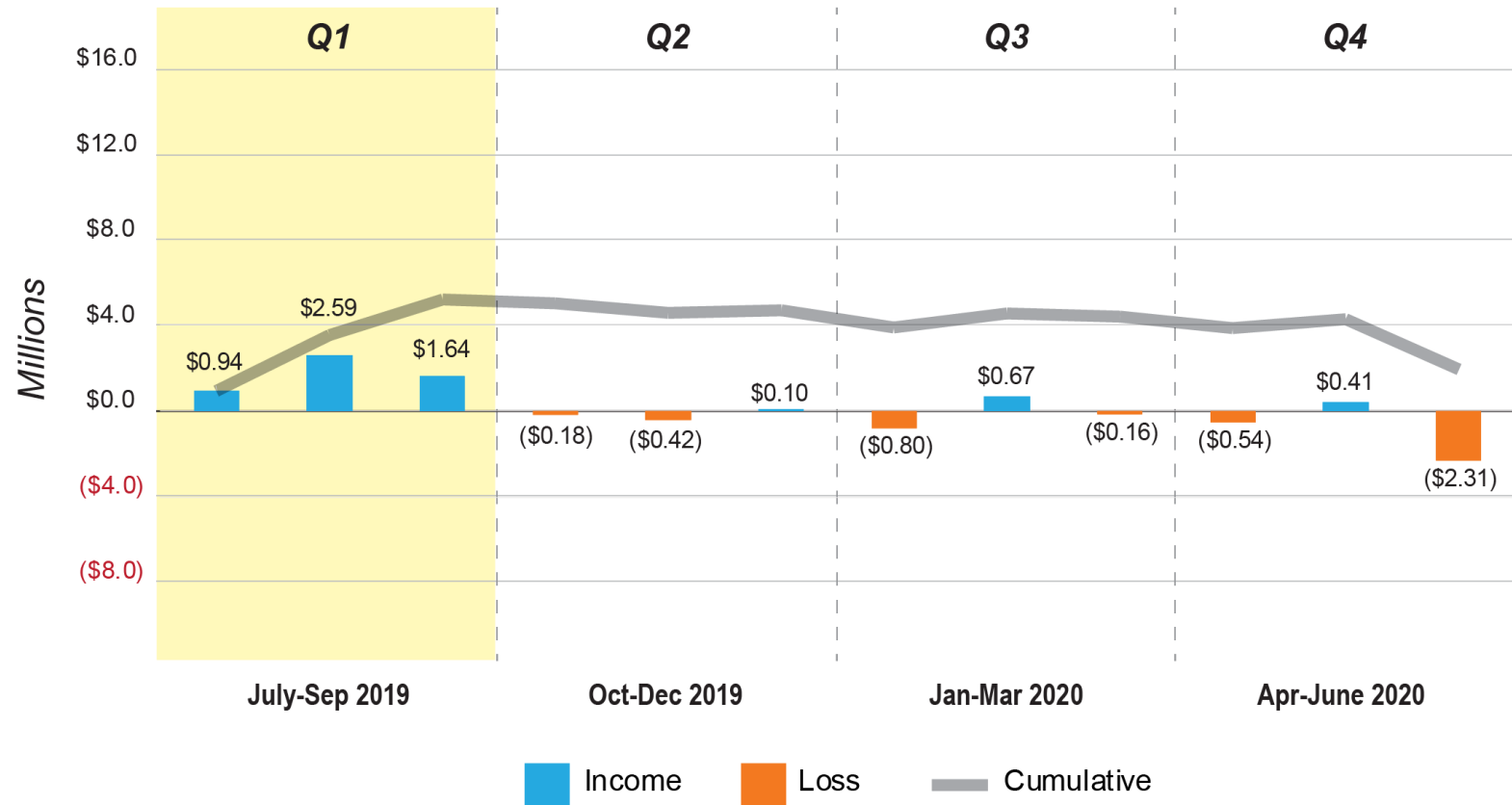
Finances
Services income/loss by program area

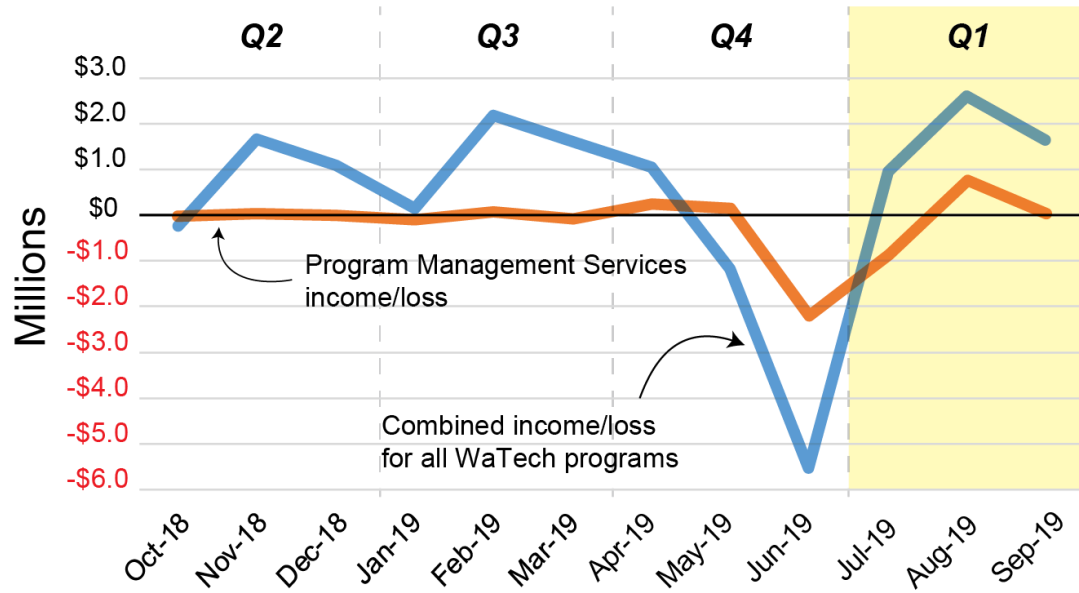| Program area	Year-to-date (July 2019 to September 2019)
Program Management Services	($80,821)
Networking Services	$1,482,785
Computing Services	$2,025,258
Data Center facilities	($81,278)
Office of Cybersecurity	$1,839,310
Applications Development	($58,571)
Usability, Web Hosting	($345,348)
Office of Chief Information Officer	$394,413
Total:	**$5,175,748**

Program areas

- **Program Management Services:** WaTech's overhead and Project Management Services.
- **Network Services:** Telephony Services, Data Network Services, Office VPN and Cloud Highway.
- **Computing Services:** Secure File Transfer, Private Cloud, Server Hosting, Storage, EAD/Identity Management, Email, MDM, Skype, Wireless, Office 365, SharePoint and Mainframe.
- **Data Center facilities**: Olympia and Quincy Data Centers.
- **Office of Cybersecurity**: Domain Naming Service, Logging and Monitoring Service, Vulnerability Assessment Service, SAW, and Remote Access Services.
- **Applications Development:** Access Washington, Desktop Support, Small Agency IT Support and JINDEX.
- **Usability, Web Hosting**: Usability Services and Web Platform Services.
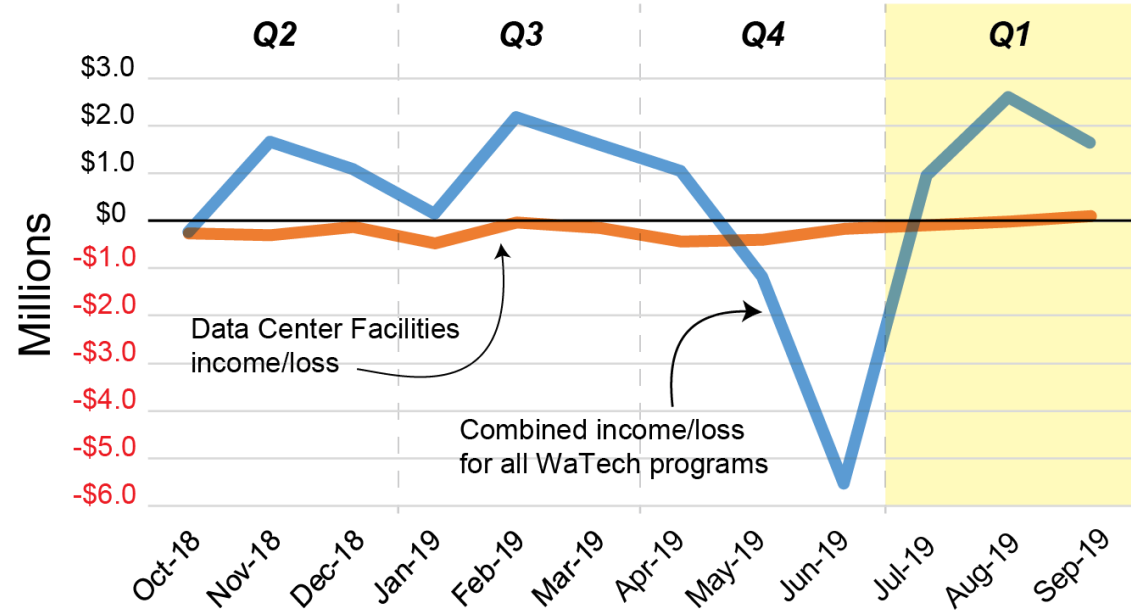- **Office of Chief Information Officer:** OCIO and Location Base Services (GIS Portal and WAMAS).

Finance

Source: AFRS & Finance Monthly Report

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Finances
FY19 Program area income/loss

Program Management Services

Program Management Services income/loss

Combined income/loss for all WaTech programs

Data Center Facilities

Data Center Facilities income/loss
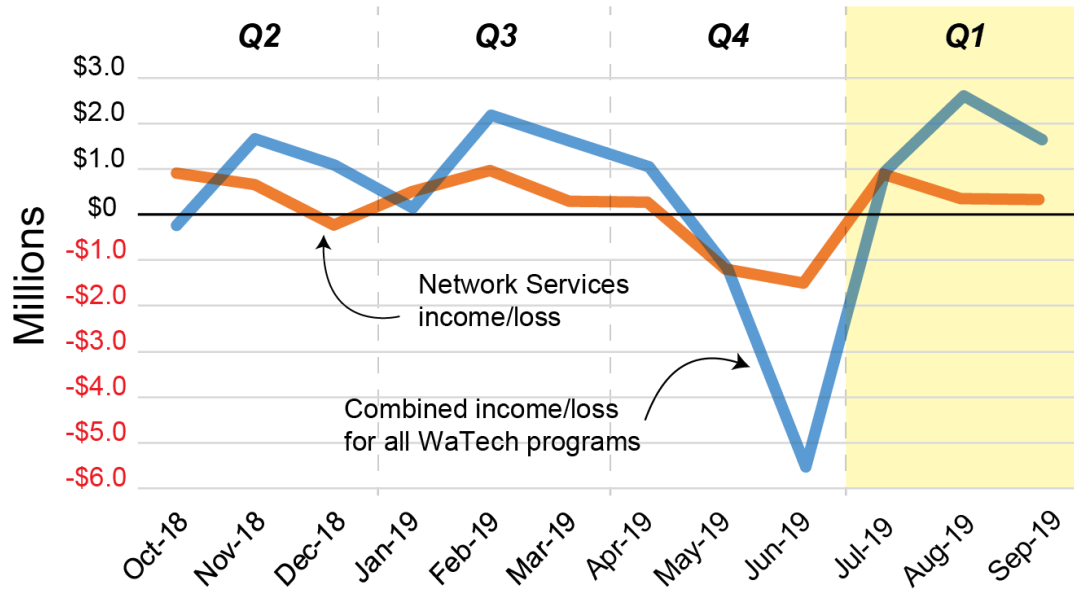
Combined income/loss for all WaTech programs

Program Management Services' and Data Centers' revenues and spending are mostly consistent from month to month. Spending in these divisions are mainly staff-related costs.
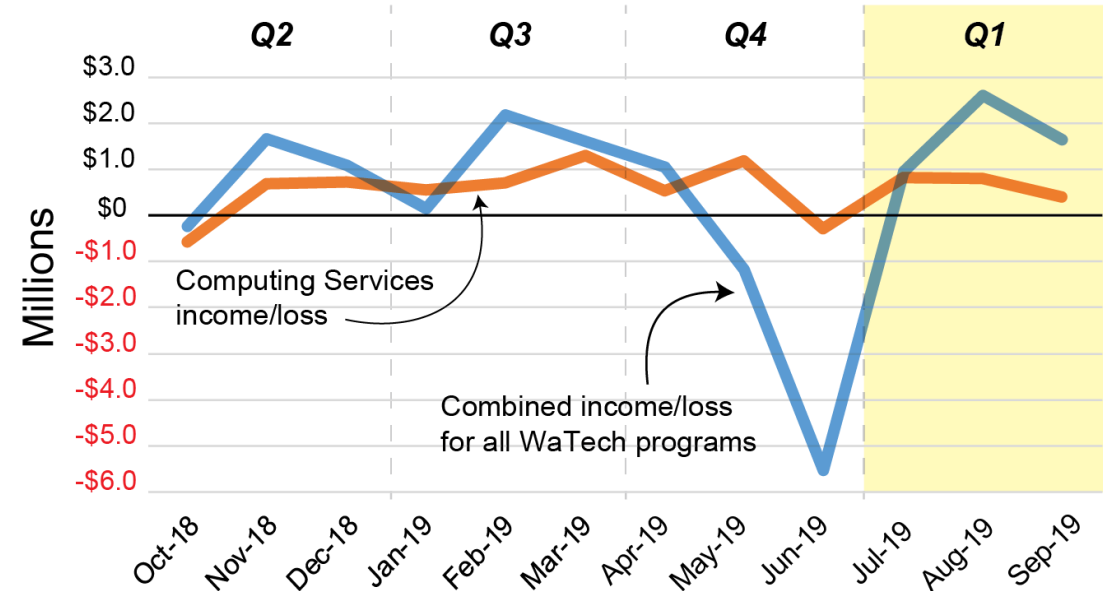
Finances
FY19 Program area income/loss

### Network Services

Computing Services

Network Services' and Computing Services' revenues and spending are varied from month to month and depends on the software licenses, hardware maintenance, and equipment refreshes/renewals.

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Finances
FY19 Program area income/loss

Security Services, Usability and Web Hosting, and OCIO's revenues and spending are consistent from month to month.
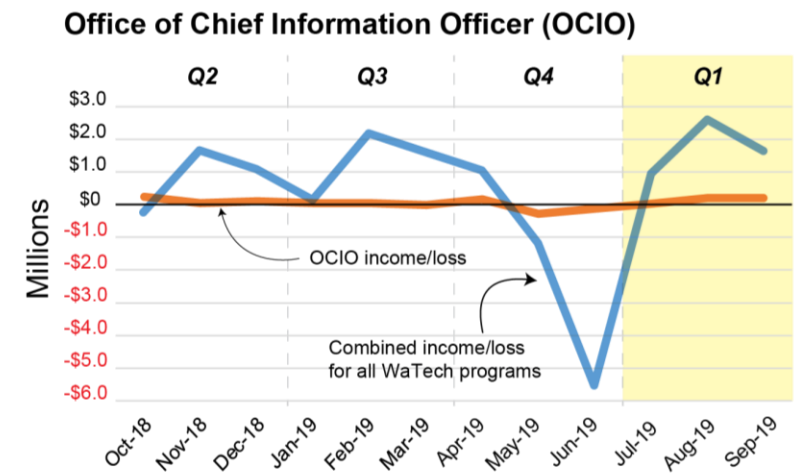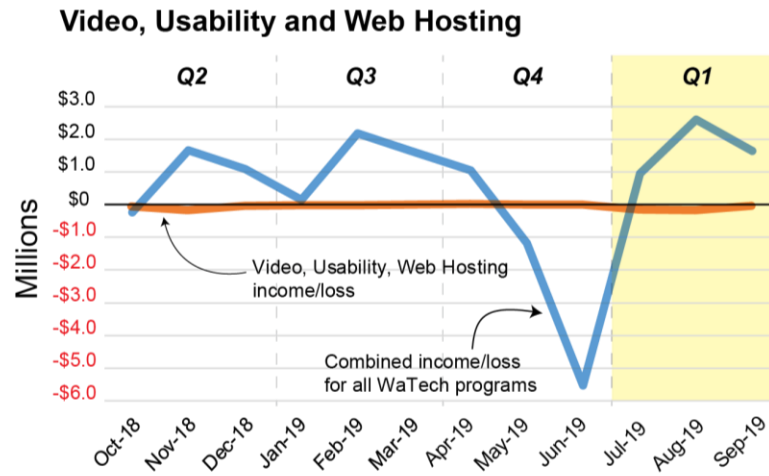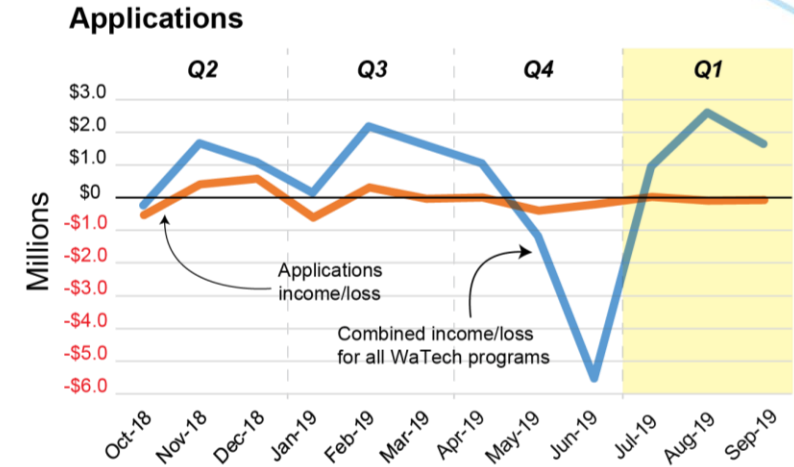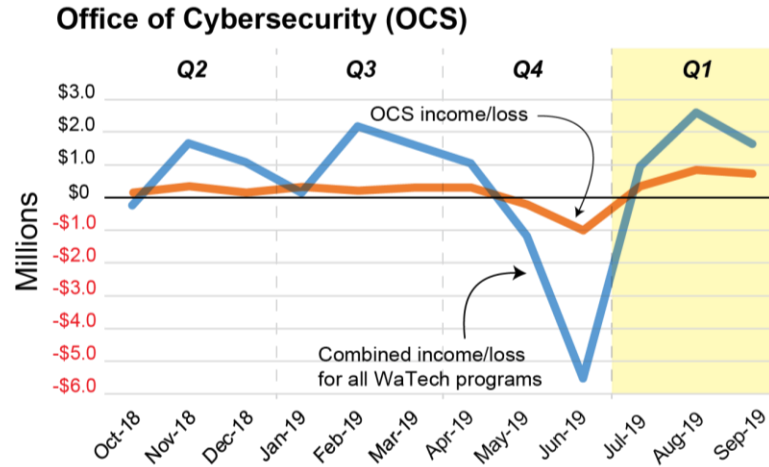
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