

WaTech Dashboard Q2 – Fiscal Year 2019

October - December 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. WaTech's Dashboard contains data broken into sections that mirror agency priorities (Finances, Service Expansion, Operations, Customer Care, 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 are added as agency priorities change.

WaTech Dashboard Sections

Finances

Fee-for-Service

Operations

Customer Care

Human Resources

Finances

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

Finances

FY19 Agency Overview

Q2 FY19*

Revenue
\$41,745,978

Expenses
\$39,234,003

Net Operating
Income/**Loss**
\$2,511,975

YTD FY19*

Revenue
\$83,356,711

Expenses
\$75,091,369

Net Operating
Income/**Loss**
\$8,265,342

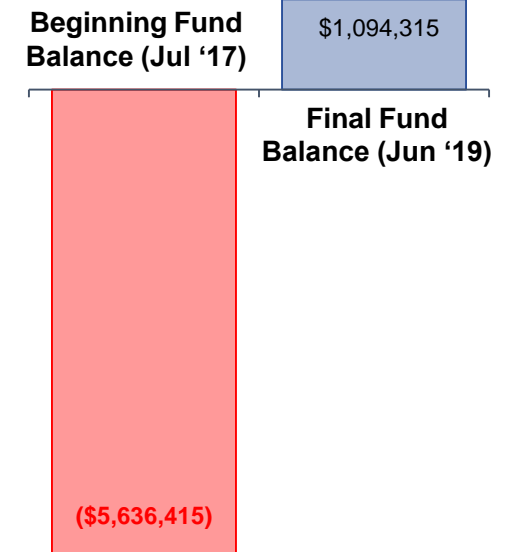
**Projected FY19

Revenue
\$150,582,582

Expenses
\$148,866,080

Net Operating
Income/**Loss**
\$1,716,502

Biennial Fund 458 Balance



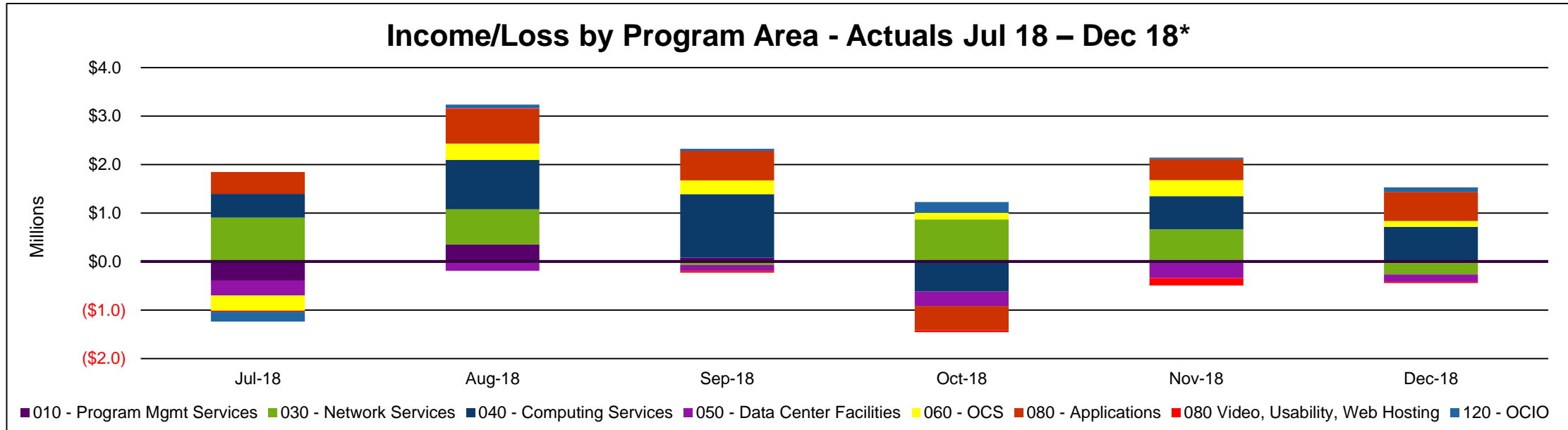
Biennium 17-19 Target \$3,590,124

*Q2 = Oct-Dec Actuals **FY 2019 Projected Year End ***Year End Calculations Start in September

Source: AFRS

Finances

FY19 Program Area Details Income/Loss



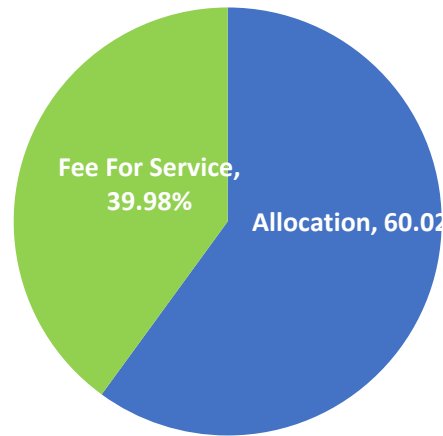
Program Area	Year-to-Date (Jul18-Dec18)
010 - Program Management Services	\$36,351
030 - Network Services	\$2,800,393
040 - Computing Services	\$3,630,188
050 - Data Center Facilities	(\$1,413,903)
060 - Office of Cyber Security	\$891,451
080 - Applications Development	\$2,303,386
080 - Video, Usability, Web Hosting	(\$244,446)
120 - OCIO	\$261,922
Total	\$8,265,342

*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.

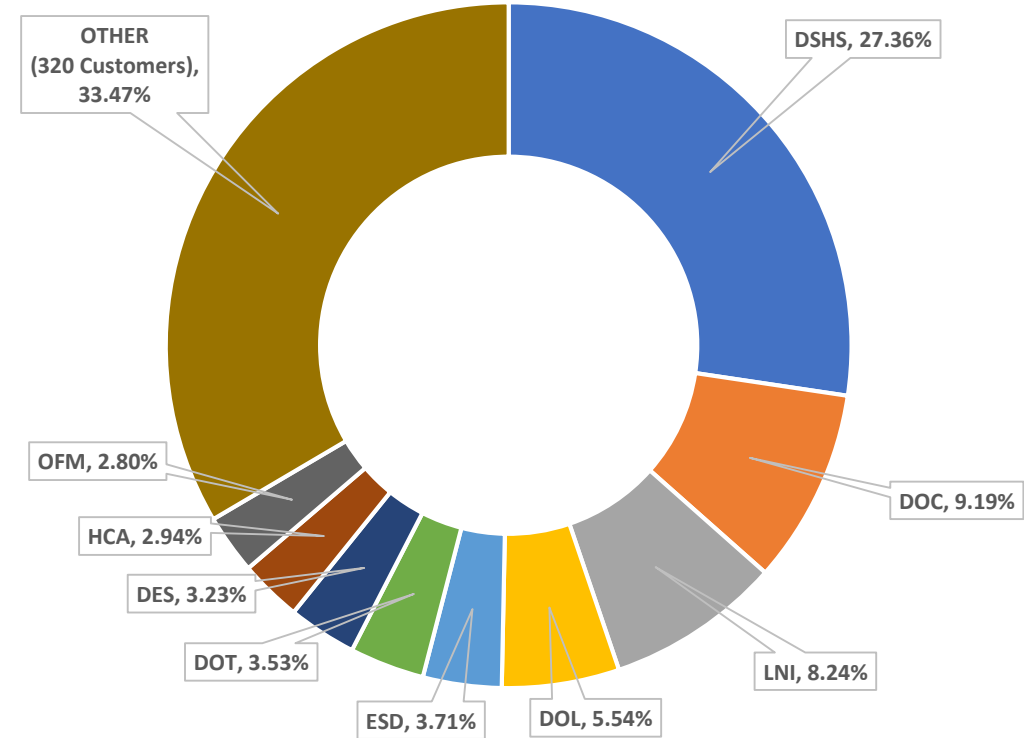
Source: AFRS & Finance Monthly Report

General Sales Information

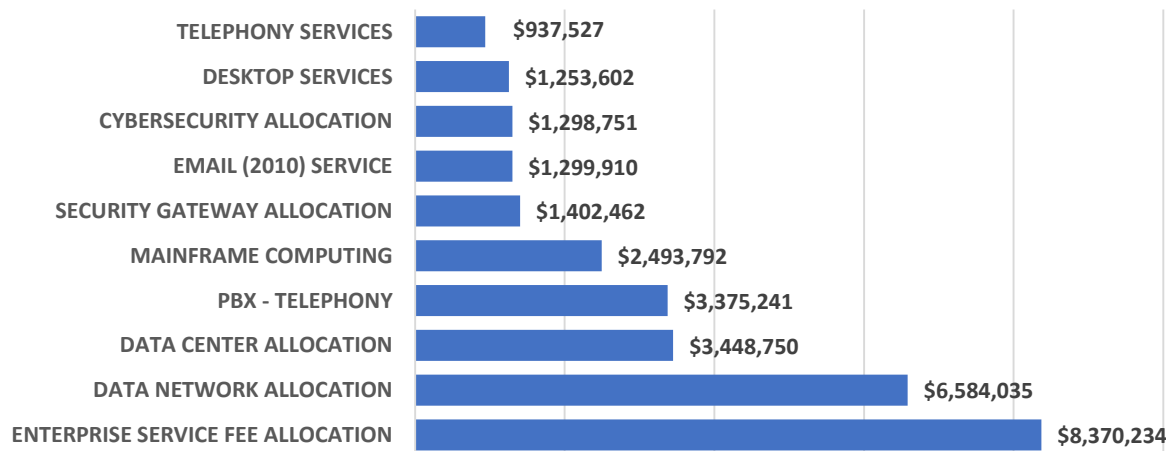
Q2 Monthly Revenue Sources (Oct-Dec FY19)



Q2 Top Customers (Oct-Dec FY19)



Q2 Top Billed Services (Oct-Dec FY19)

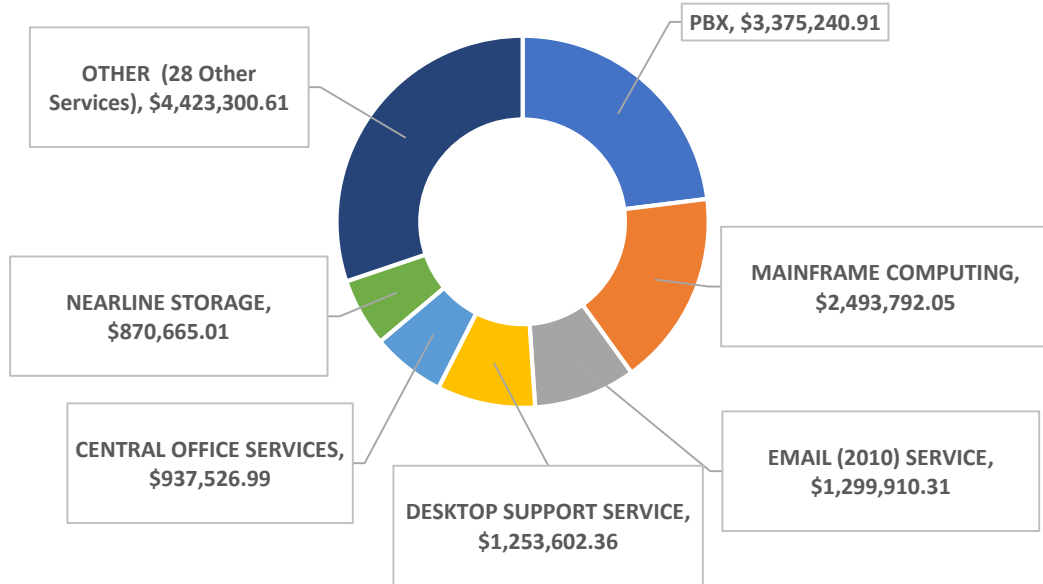


Source: Agency billing system via Apptio

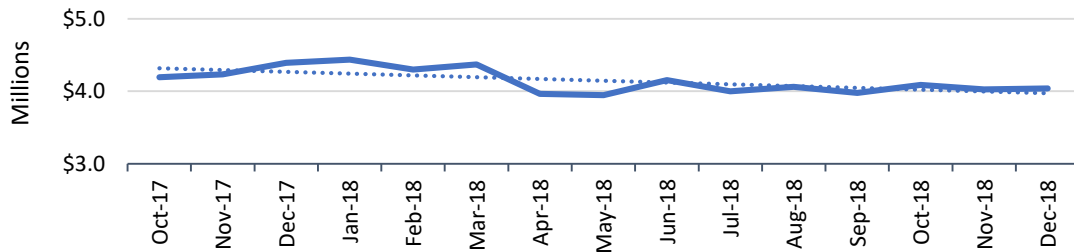
*External Sales only

Fee-for-Service Revenue Overview

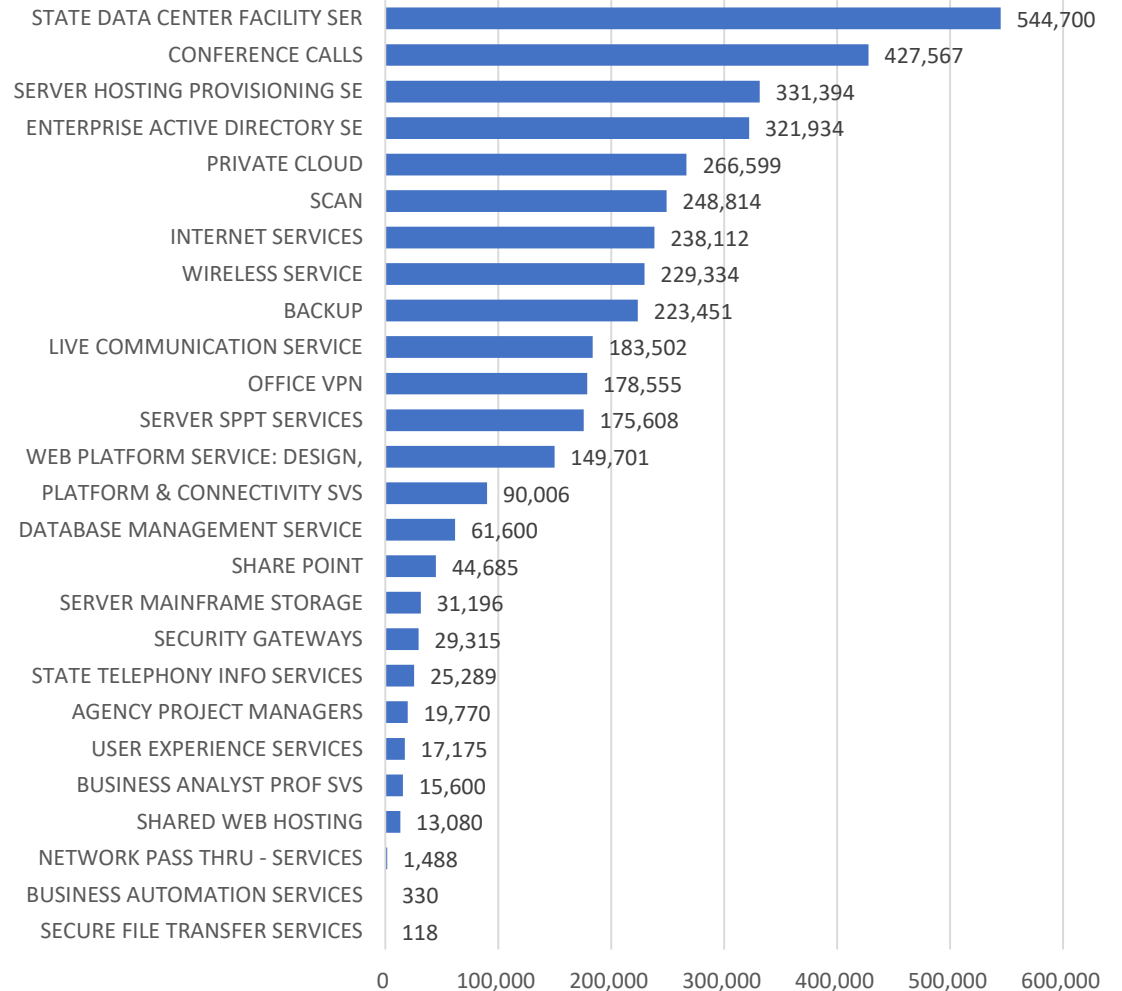
Q2 Top Fee for Service Revenue Generators (Oct-Dec FY19)



Fee for Service Revenue Trend



Q2 Remaining "OTHER" Fee For Service Revenue

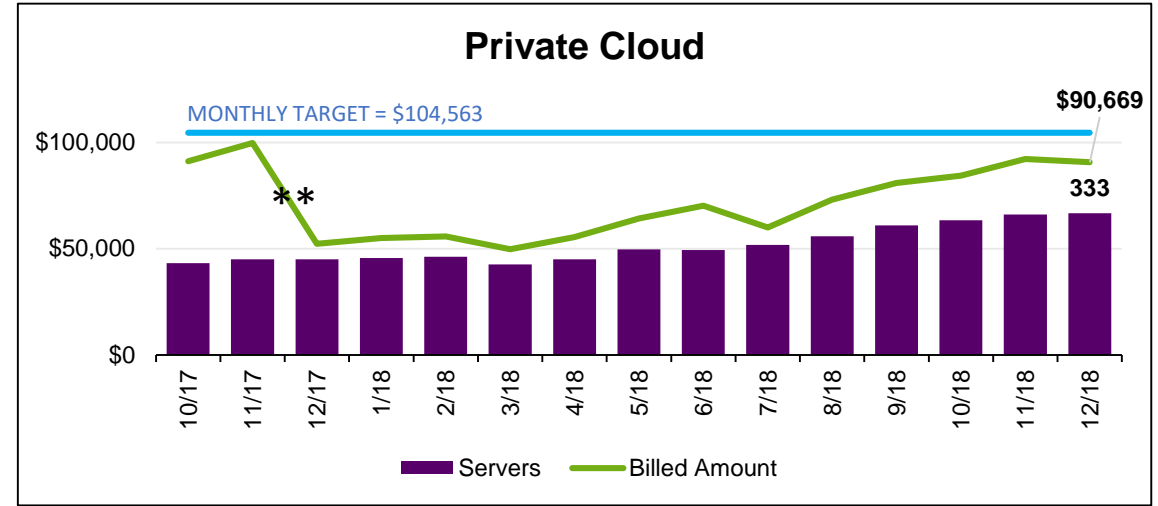
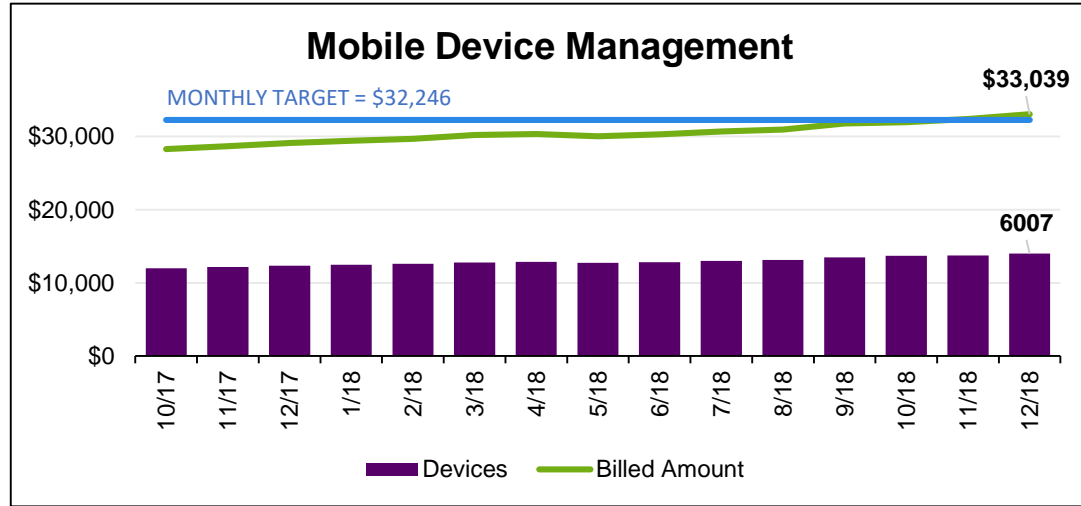


*External Sales only

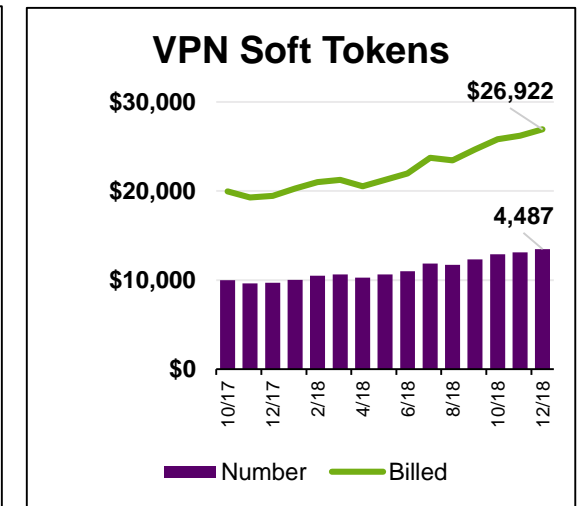
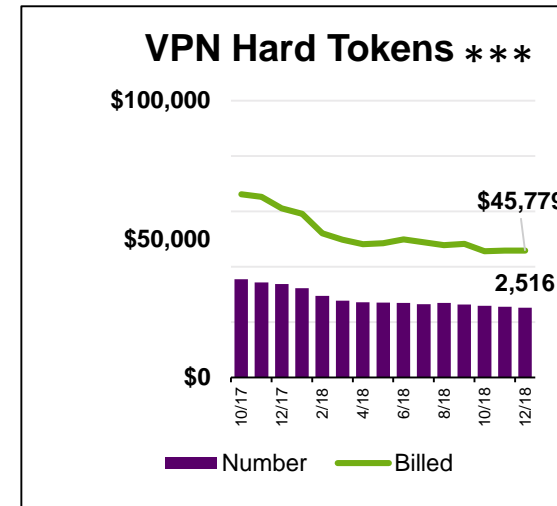
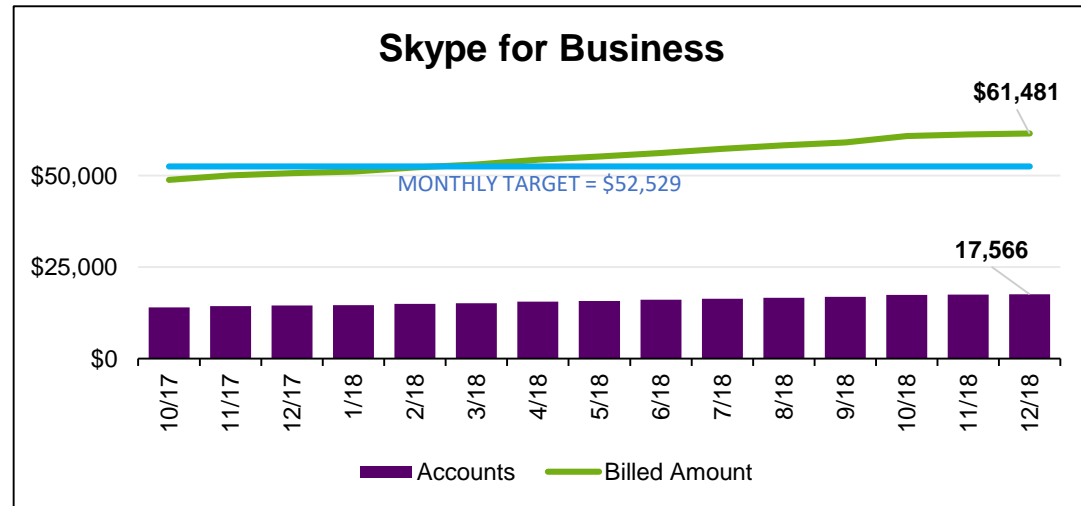
Fee-for-Service

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

Fee-for-Service Trends*



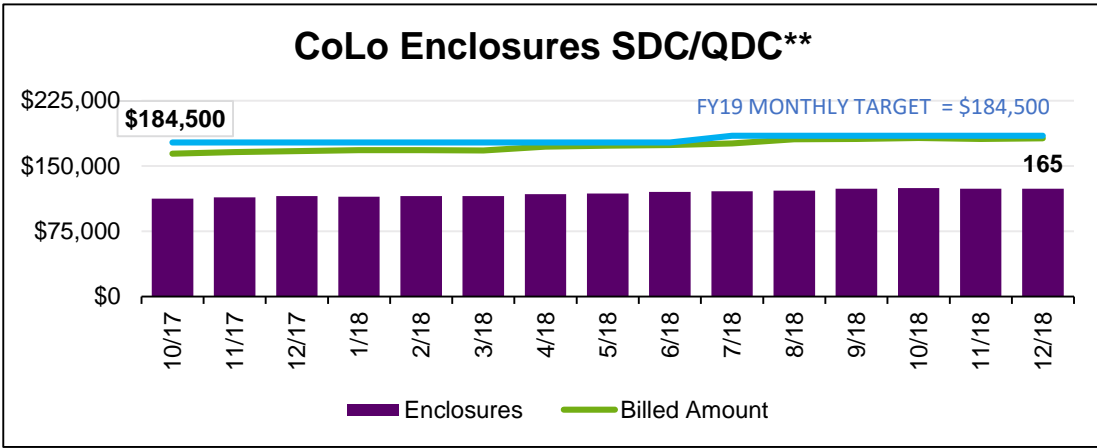
**Private Cloud rates were reduced which reduced incoming revenue



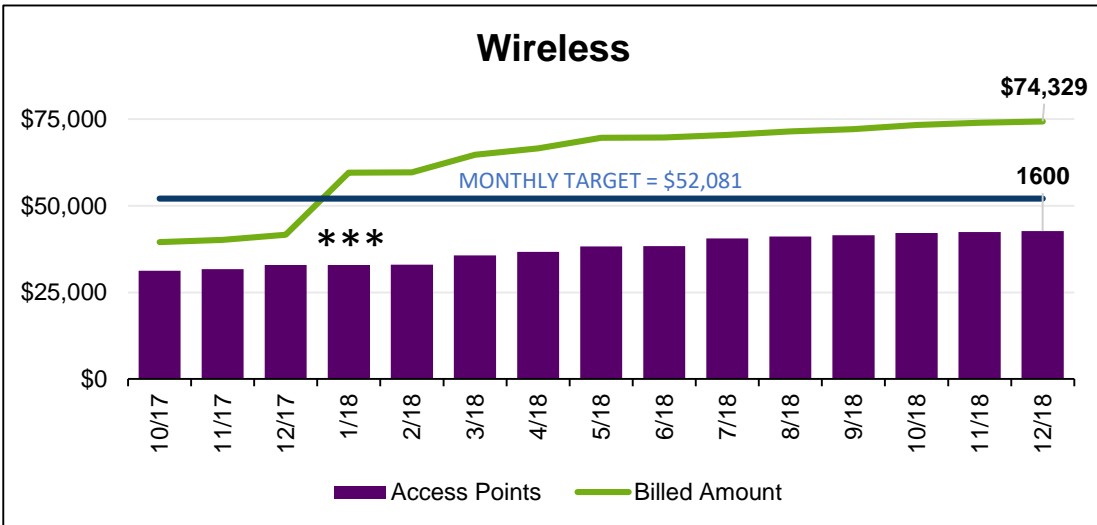
***Decline in VPN hard tokens is expected and in correlation of increase in soft tokens which are less expensive.

*External Sales only

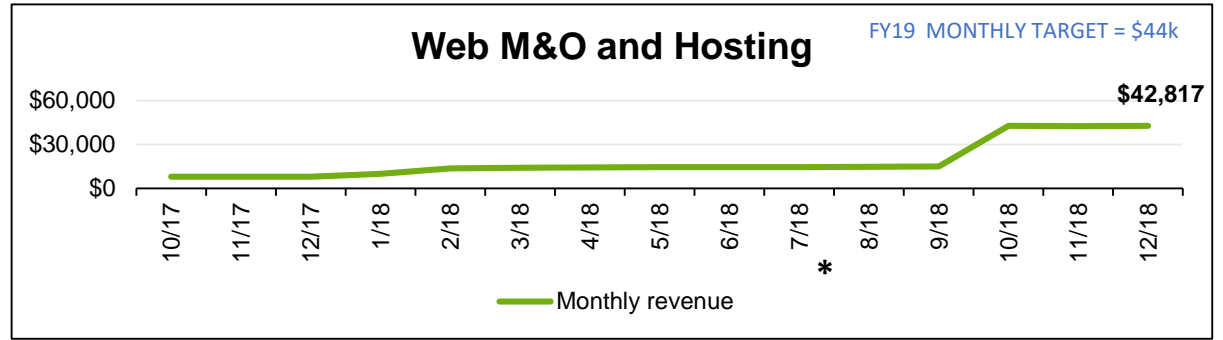
Fee-for-Service Trends*



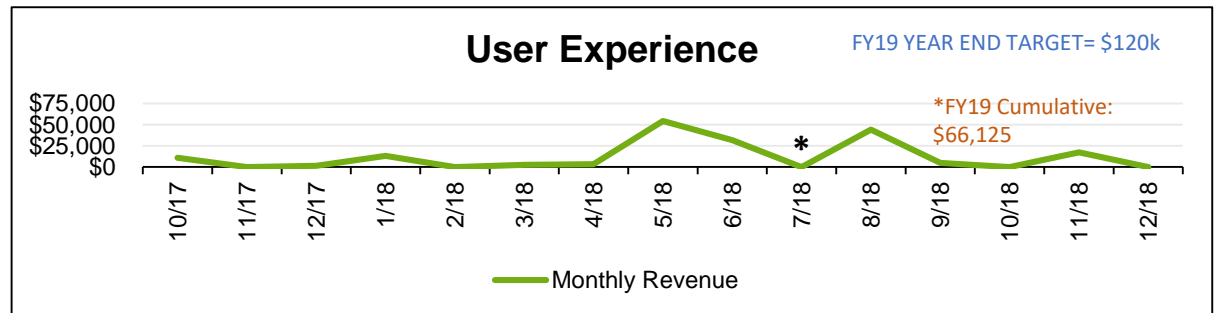
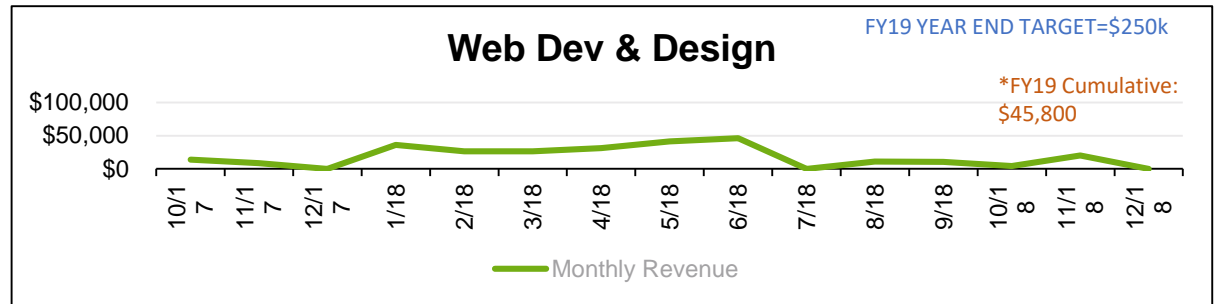
** SDC/QDC = State Data Center / Quincy Data Center ***Target updated July 18



*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.

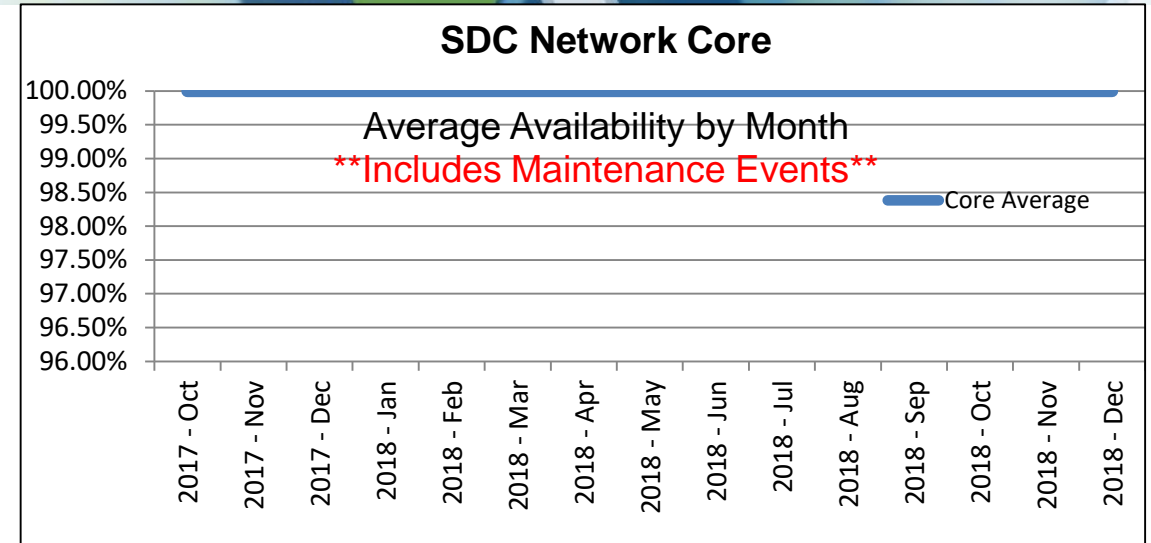
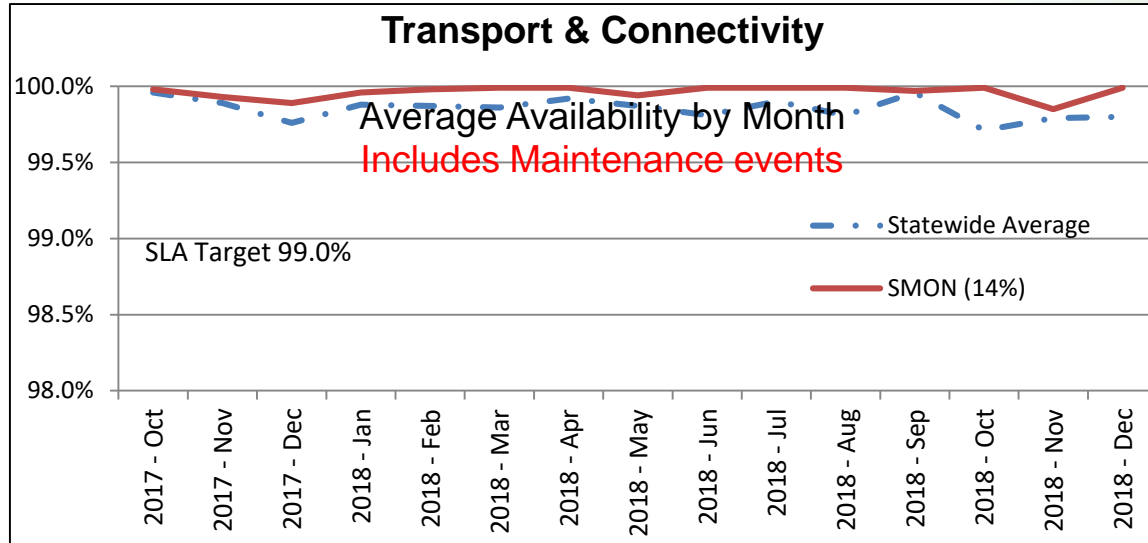


* New Year End Target began July 2018

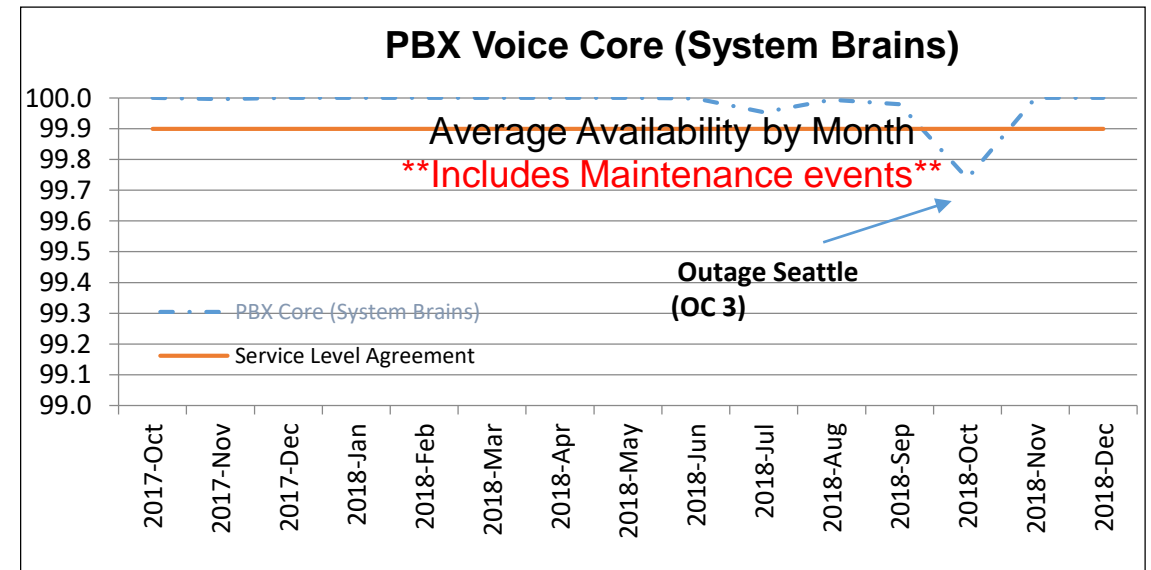
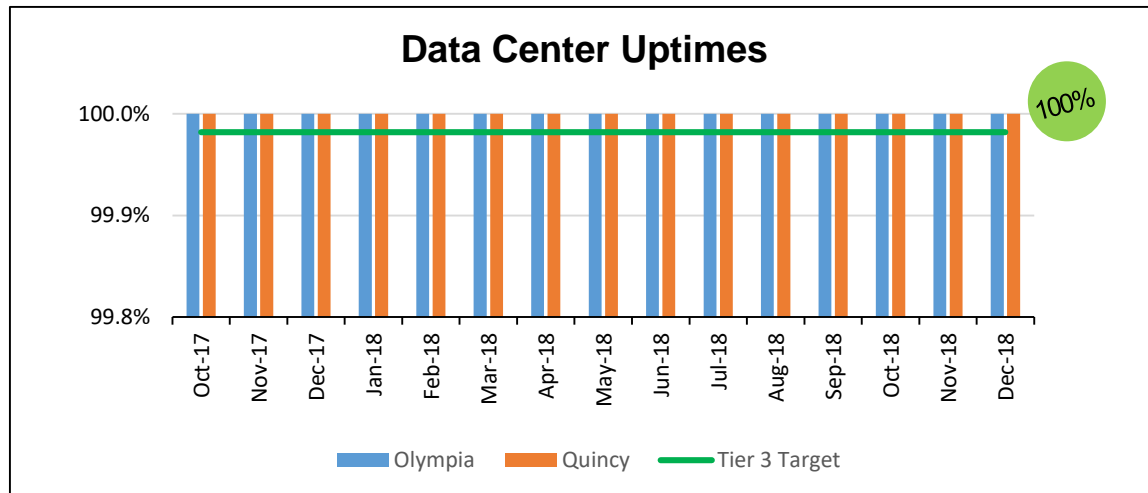
Operations

Uptime
Application Health
Support Ticket Trends

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

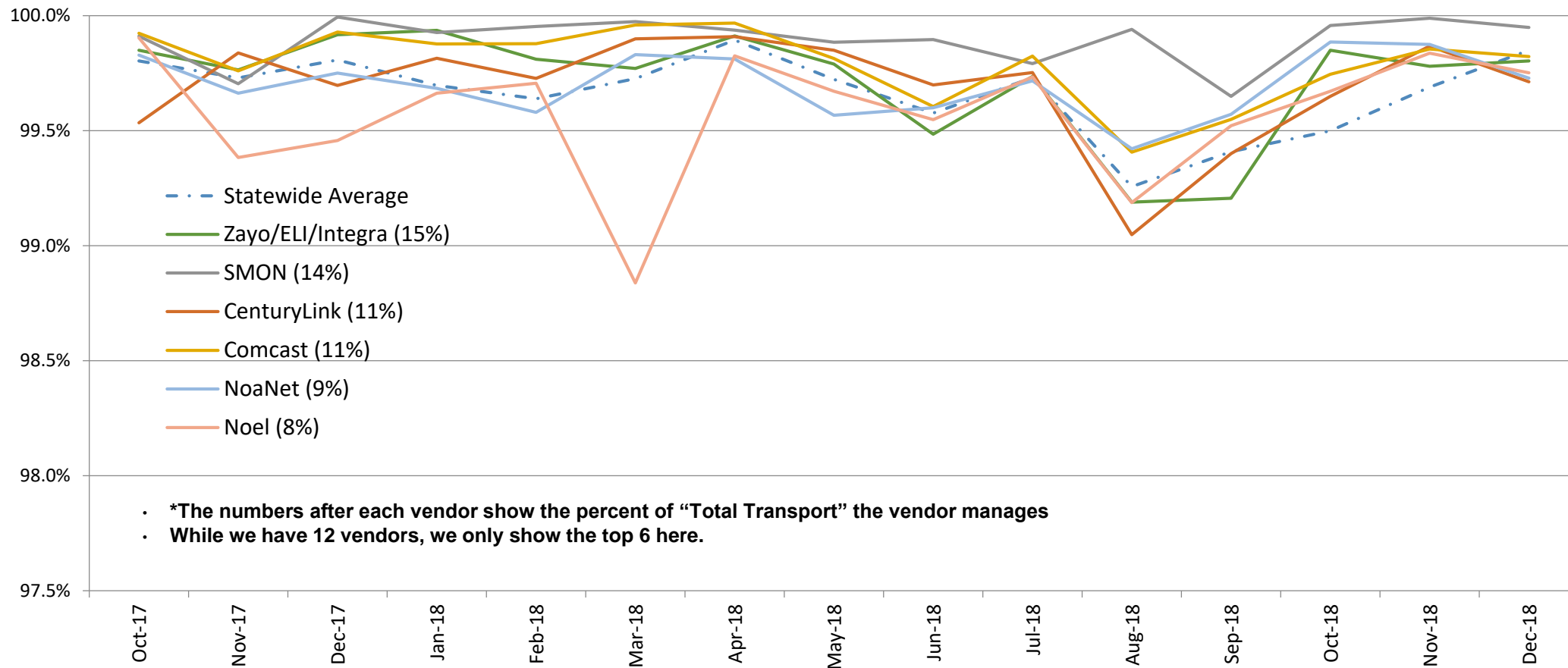


*Average across all 12 vendor networks including the WaTech managed State Metropolitan Optical Network (SMON)
** WaTech's SMON consistently outperforms vendors managing other parts of the complete state network.



Operations Uptime – Transport by Vendor

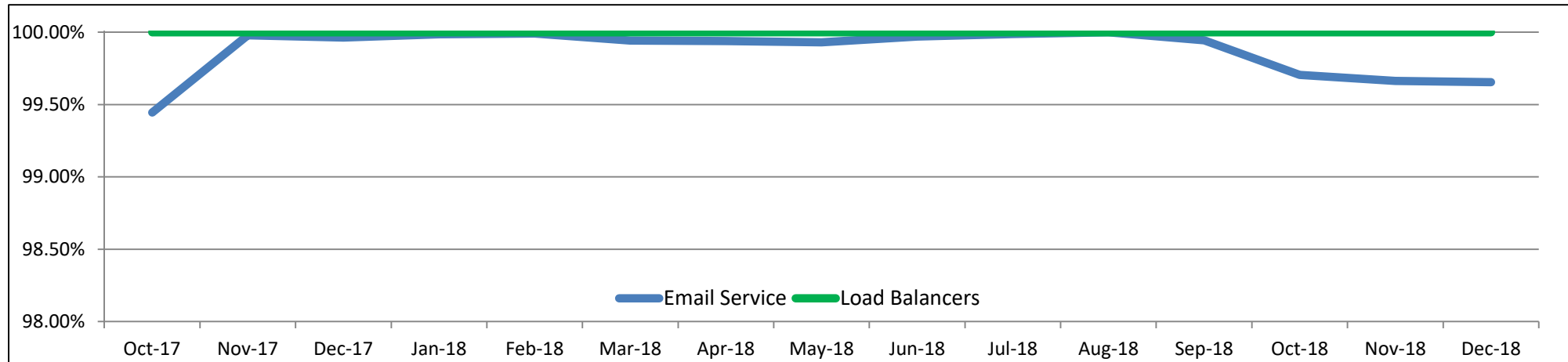
Transport & Connectivity
Average Availability by Month
****Includes Maintenance Events****



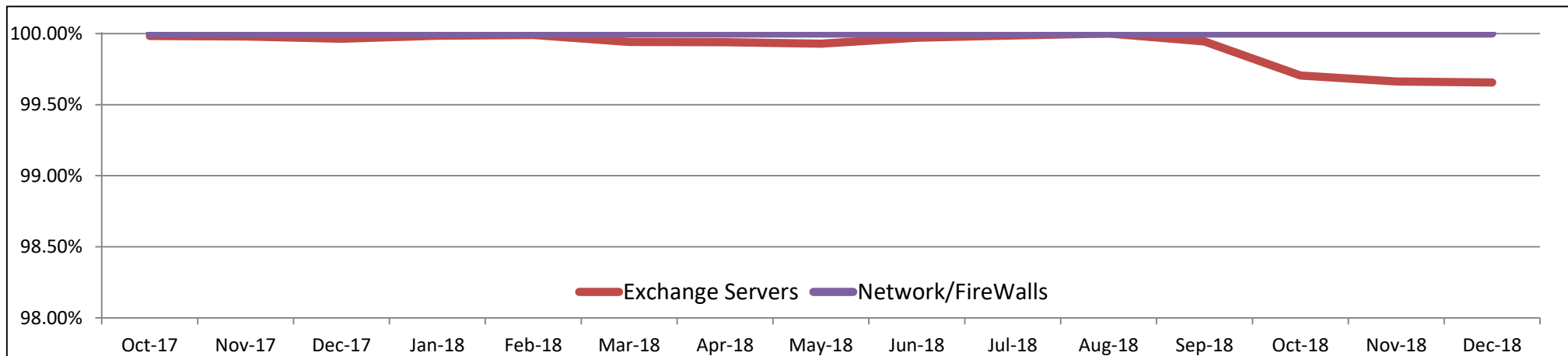
*** WaTech manages the State Metropolitan Optical Network (Olympia, Tumwater, Lacey). WaTech consistently outperforms vendors managing other parts of the complete state network.

Operations Uptime* – Shared Services Email**

Email Service & Load Balancers



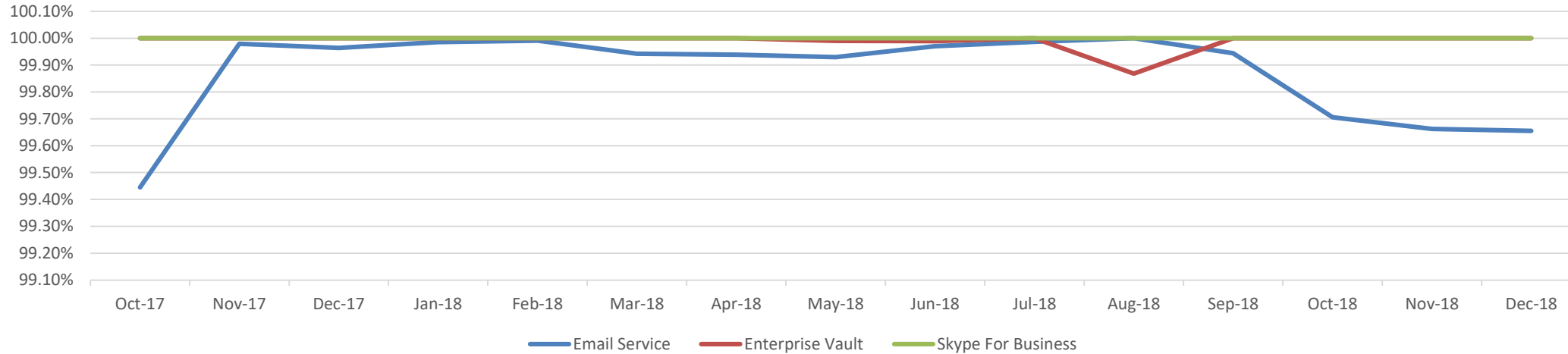
Exchange Servers & Network/Firewalls



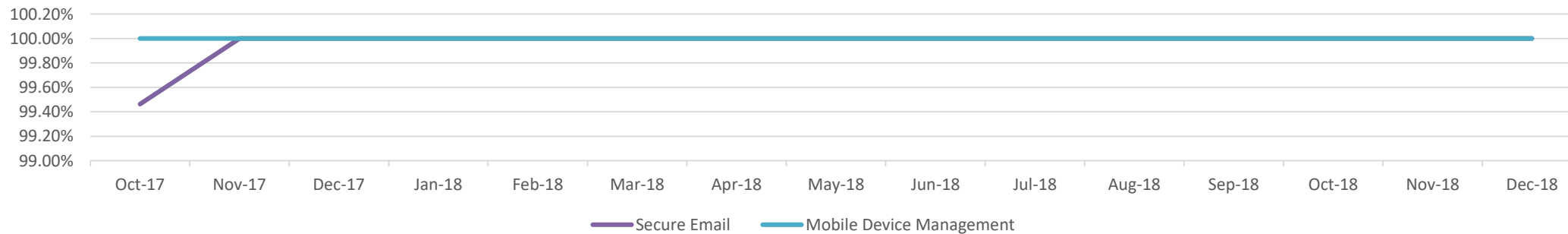
* Uptime availability is a reflection of un-planned outages. Normal system maintenance is not included. ** Email Service is made up of Exchange Servers + Load Balancers + Network/Firewall

Operations Uptime* – Messaging Suite**

Messaging Suite- Service, Vault, Skype



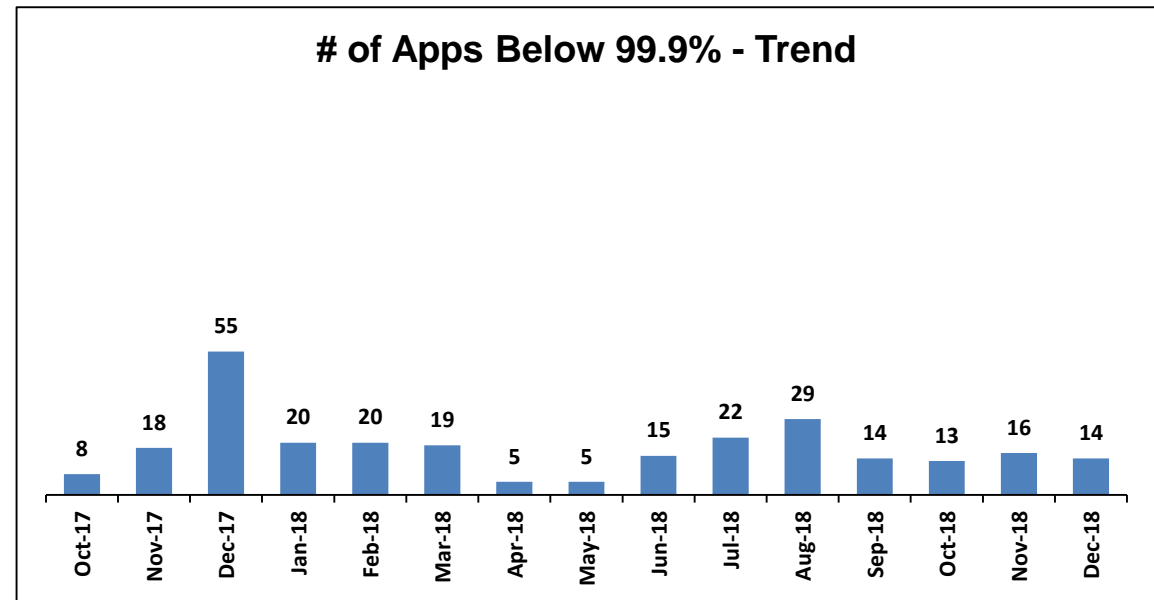
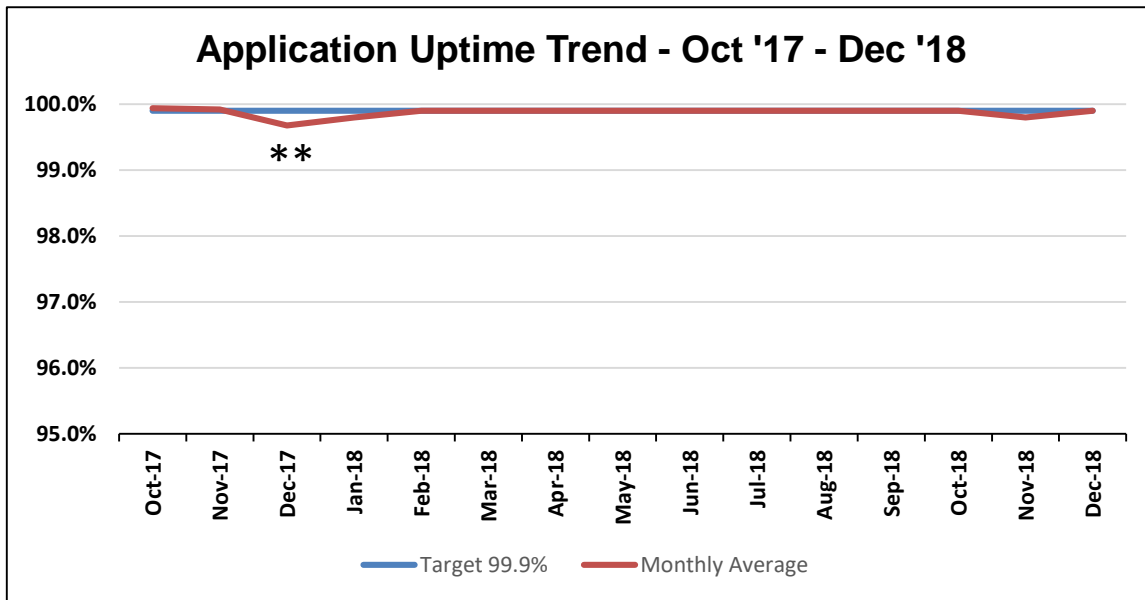
Messaging Suite- Secure, Mobile Device



- 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 = 115
 Average Uptime = 99.9%
 Apps Above 99.9% Target = 101
 Apps Below 99.9% Target = 14
 Apps Below 99% TOS Target = 3

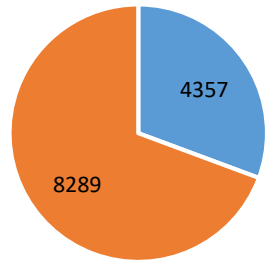


*Applications are OFM owned applications hosted on WaTech infrastructure (e.g. HRMS, BATS, TEMS) and applications supported by WaTech Web Development Team and hosted by Pantheon

**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 Ticket Trends*

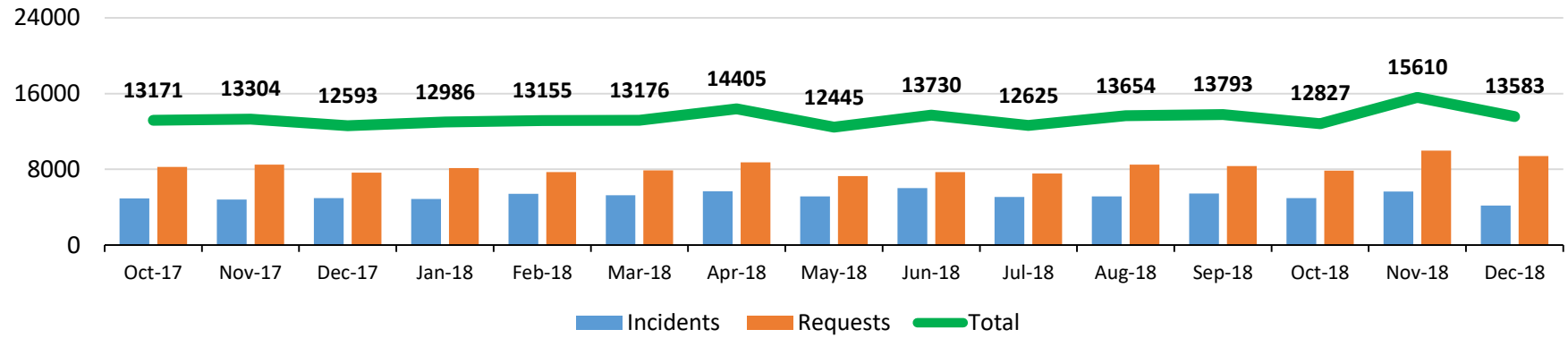
of Tickets Closed - Dec '18



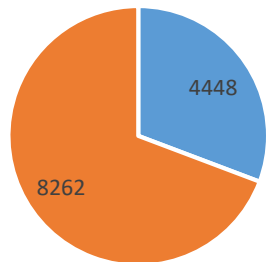
12,646

■ Incidents ■ Requests

Tickets Closed* - Trend



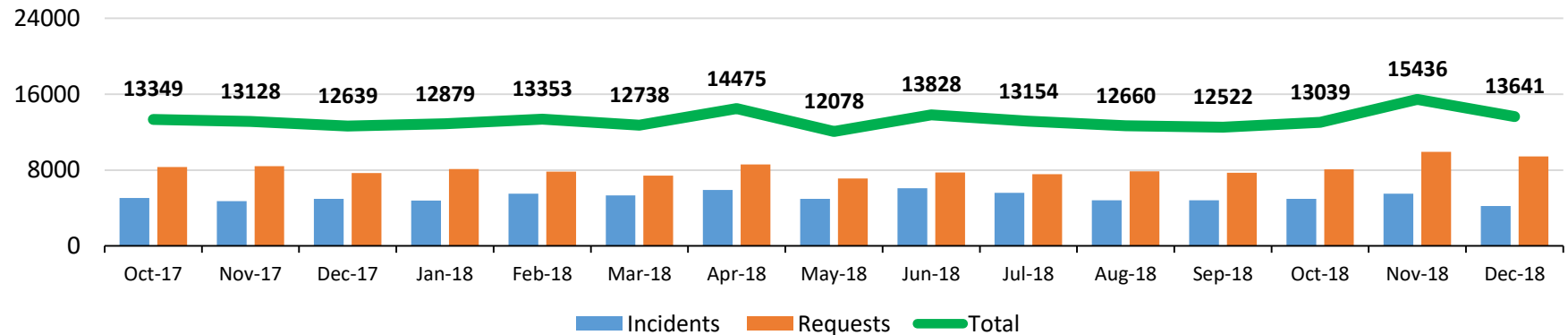
of Tickets Created - Dec '18



12,710

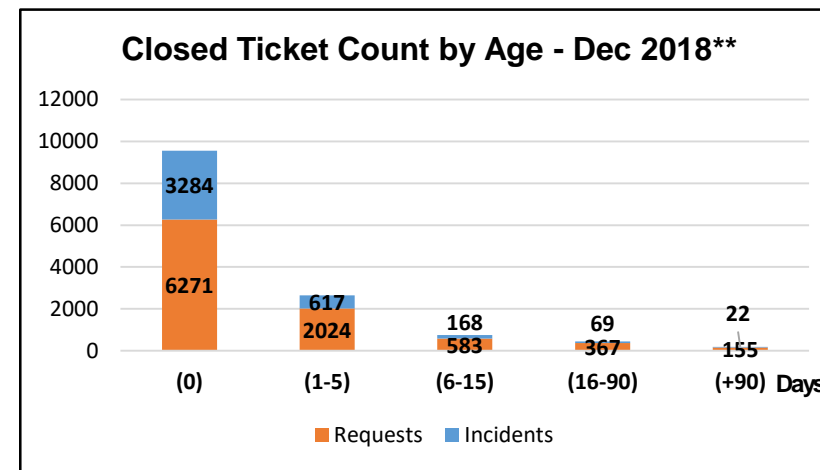
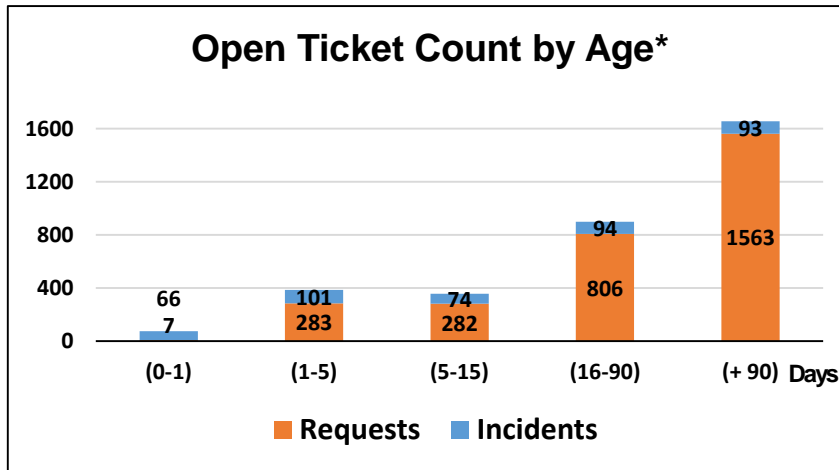
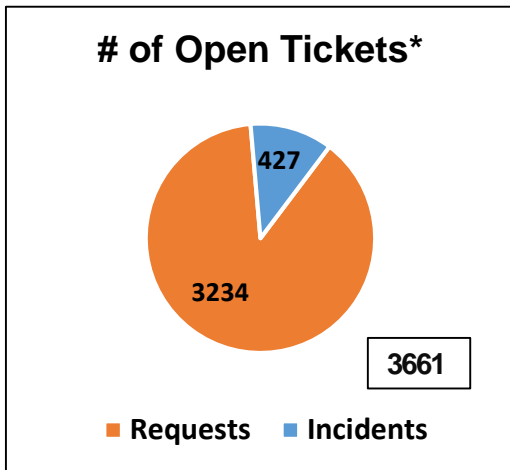
■ Incidents ■ Requests

Tickets Created* -Trend

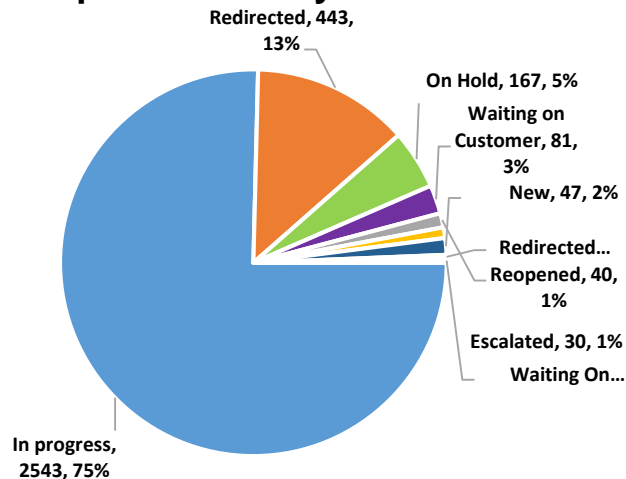


* Both Incidents and Requests. Incident = An unplanned interruption to or reduction in quality of a WaTech service. Request = A request from a user/customer for information, advice, standard change to, or for access to a WaTech service.

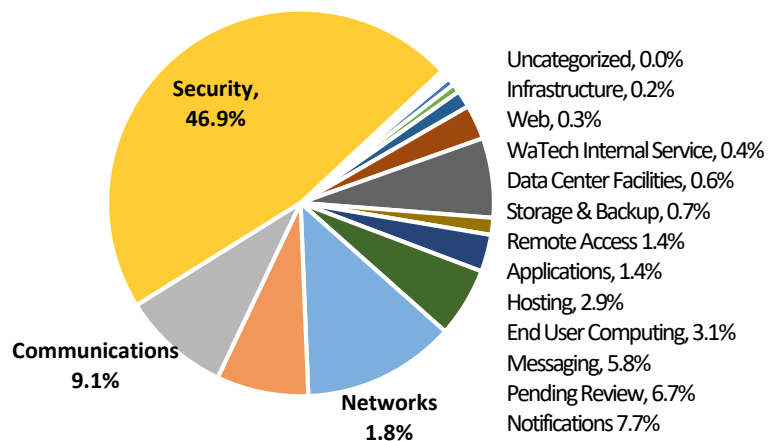
Operations Ticket Status and Age



Open Tickets by Status

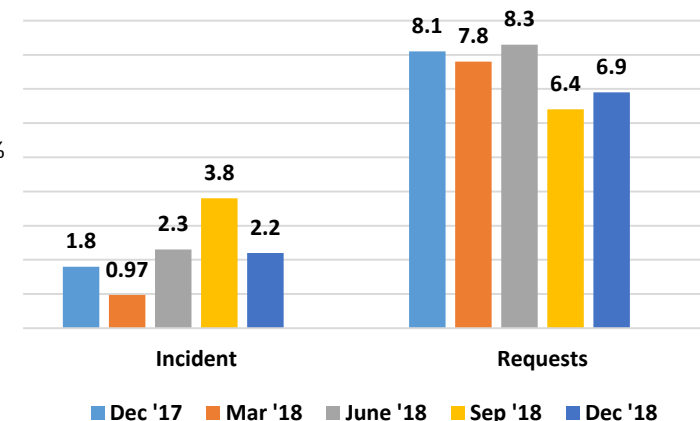


Incidents by Category**



** Dec 2018 Closed Incidents

Average # of Days to Close Tickets by Type



Source: ESP & Agency Ticket Tracking Process

*Data pulled on 12/31. This is a "point-in-time". This is a real-time report and changes daily.

Customer Care

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

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
- KLUCKITAT 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
- QUINAULT 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

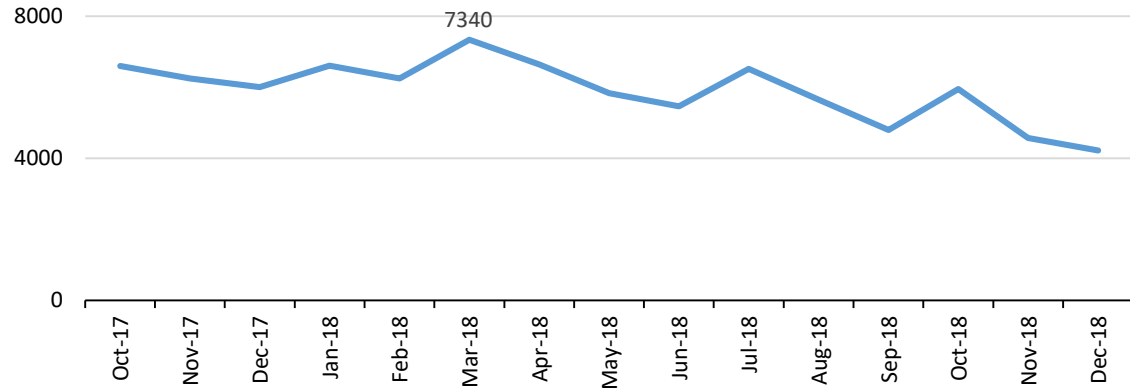
- INTERCITY TRANSIT
- OFFICE OF CIVIL LEGAL AID
- PUGET SOUND PARTNERSHIP
- CATHOLIC COMMUNITY SERVICES
- YAKIMA NEIGHBORHOOD HEALTH SERVICES
- WA ASSOC OF PROSECUTING ATTORNEYS
- SENIOR SERVICES FOR SOUTH SOUND

Misc

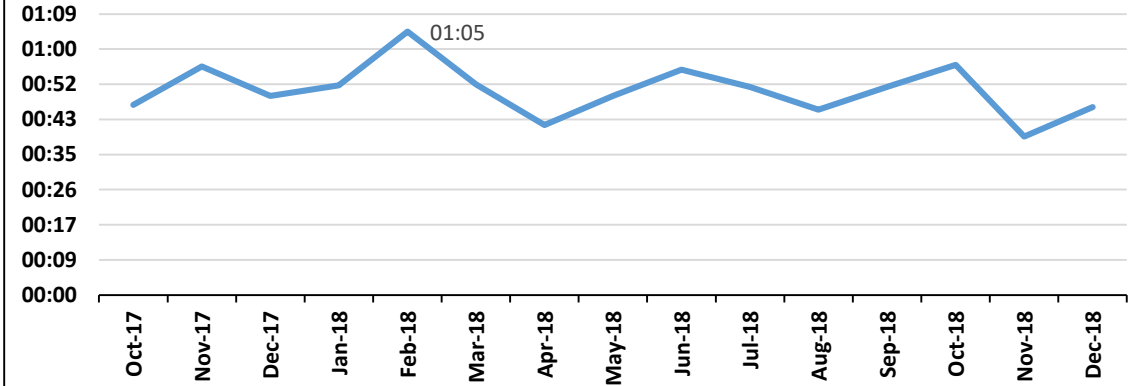
- STATE SENATE
- STATE HOUSE
- OFFICE OF LEGISLATIVE SUPPORT SERVICES
- SUPREME COURT
- COURT OF APPEALS
- WASHINGTON STATE INSTITUTE FOR PUBLIC POLICY
- ACA FORT LEWIS
- YAKIMA POLICE TRAINING CENTER
- STATE LAW LIBRARY

Customer Care Support Center Calls

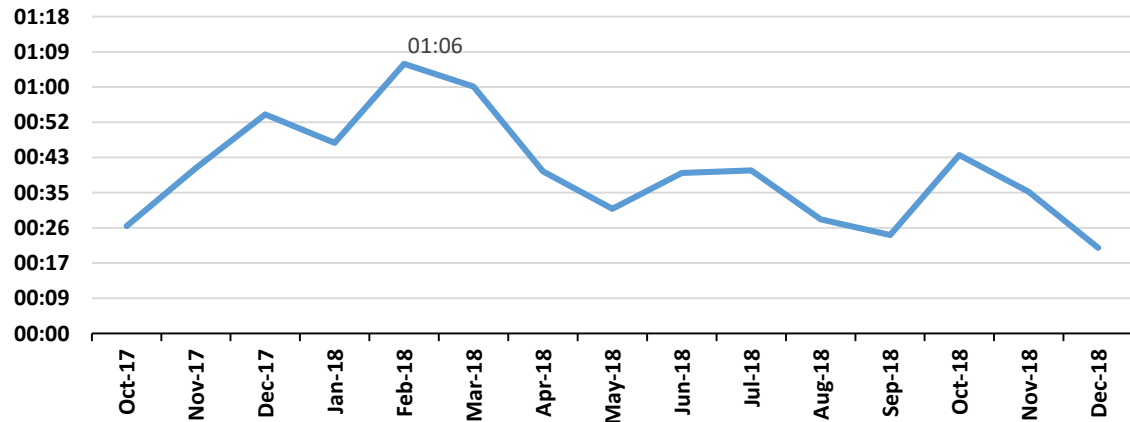
of Calls Received



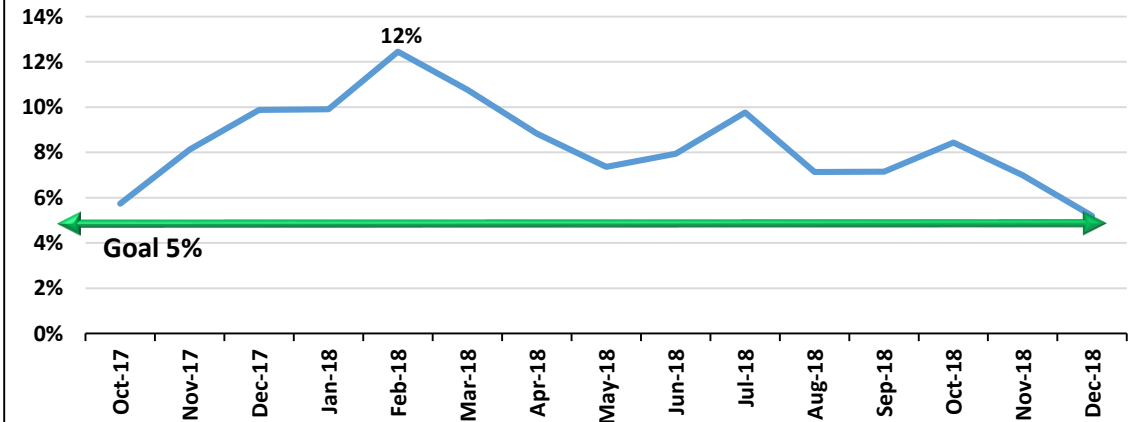
Average Hold Time for Calls Placed on Hold



Average Speed to Answer All Calls



Abandoned Call Rate

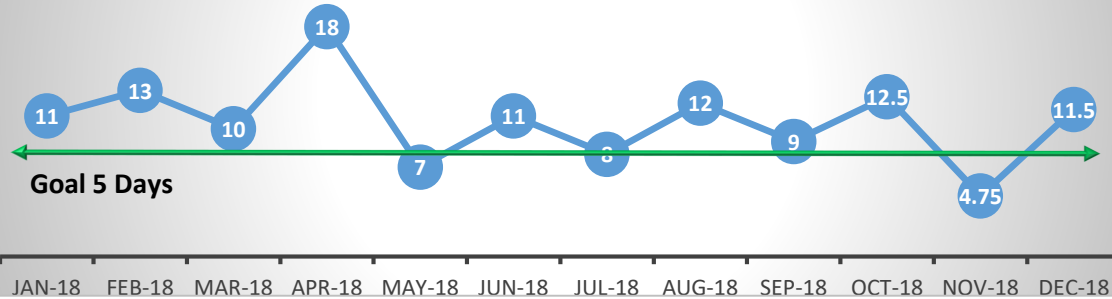


Customer Care

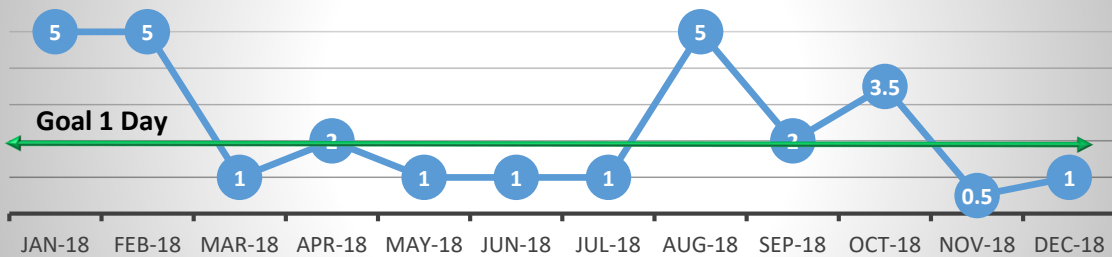
Resolution Time and 1st Contact Resolution Rate

Service Requests

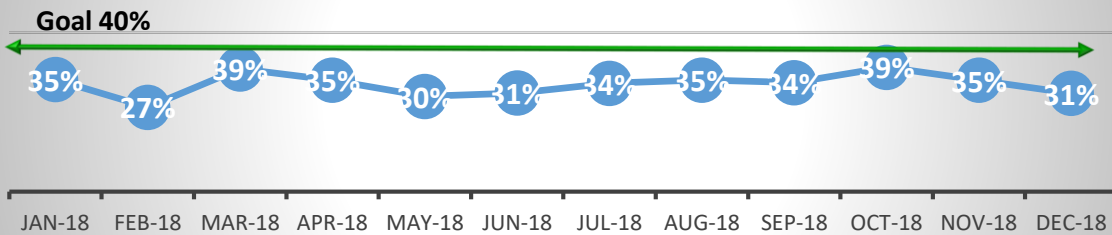
Average Resolution Time - Desktop Support Services



Average Resolution Time - Support Center

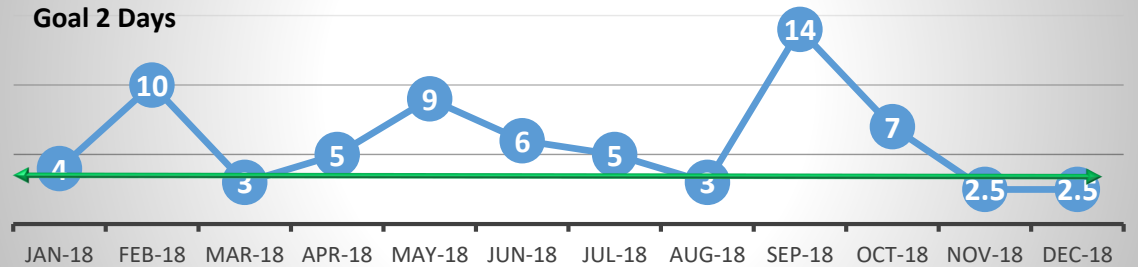


First Contact Resolution (Service Requests)

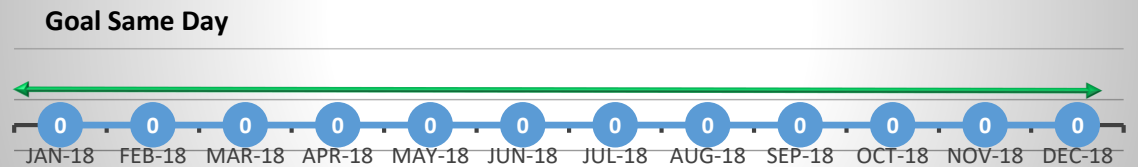


Incidents

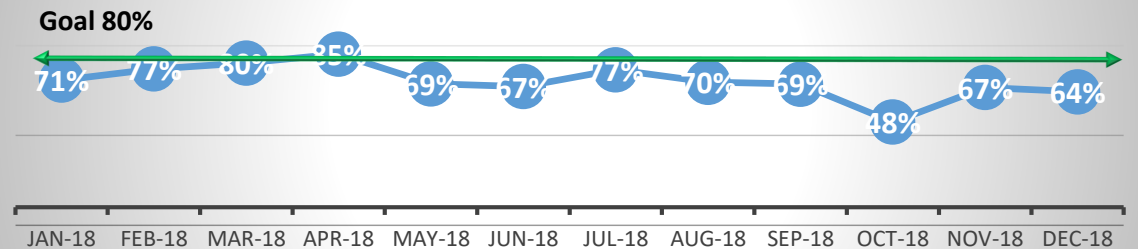
Average Resolution Time - Desktop Support Services



Average Resolution Time In Days- Support Center



First Contact Resolution (Incidents)

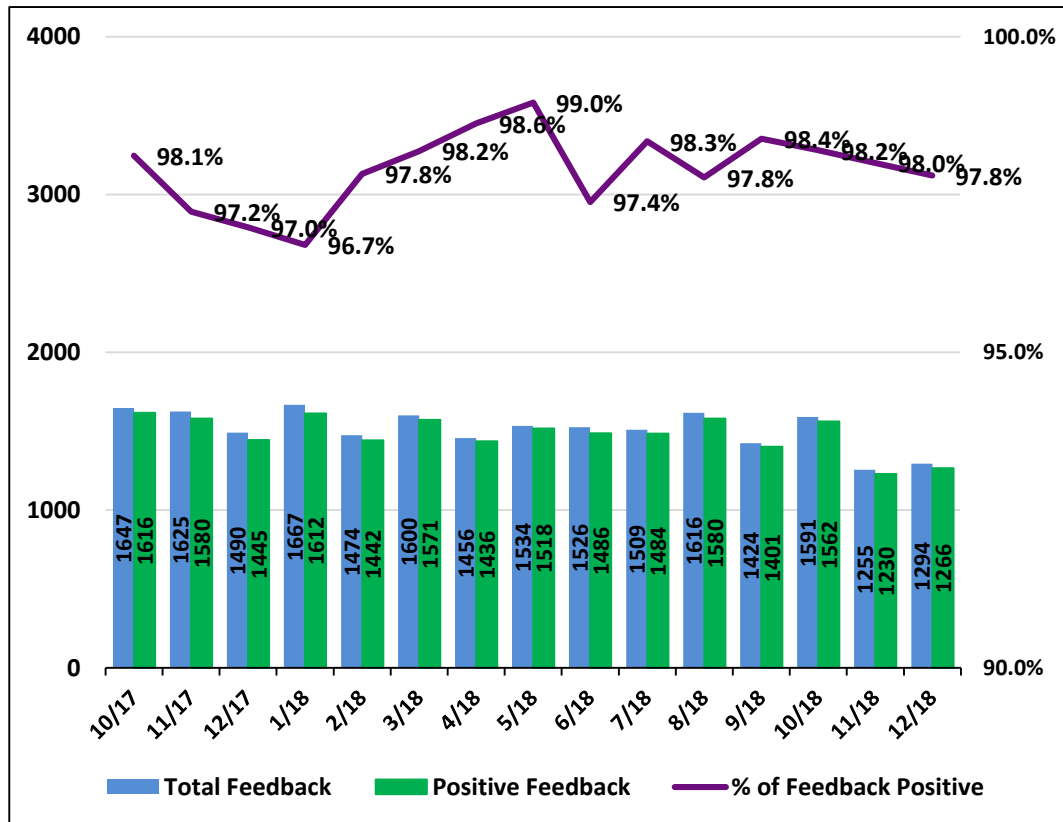


Customer Care End of Transaction Survey Scores

% of Closed Tickets With Feedback* = 10.8%

Positive = 98.2%

Negative = 1.8%



Total # tickets that received positive feedback:

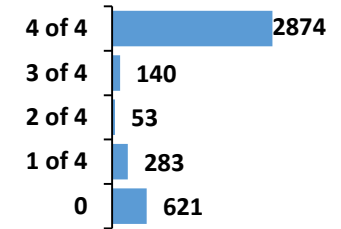
+Feedback FY18 Q3 = 4625

+Feedback FY18 Q4 = 4440

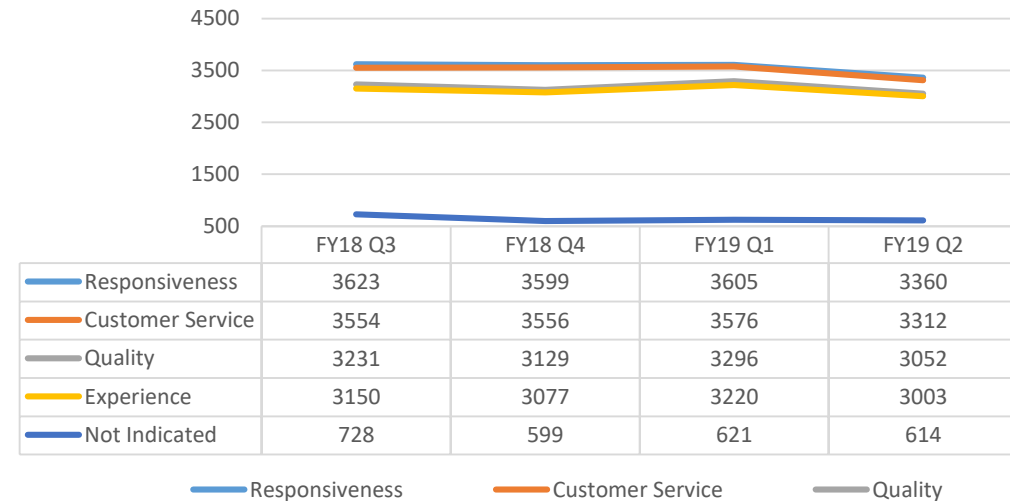
+Feedback FY19 Q1 = 4465

+Feedback FY19 Q2 = 4058

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.

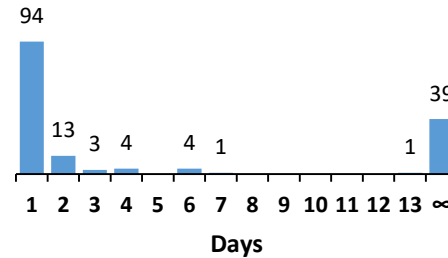
*December 2018

Customer Care Negative Feedback 24-Hour Response

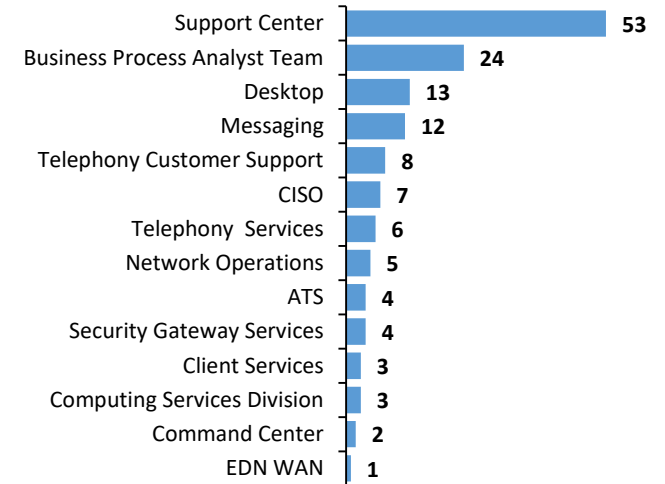
# of Tickets Closed April-December 2018	122,330
# of Tickets with Negative Comments*	Only 159

.13%

of Days to Address

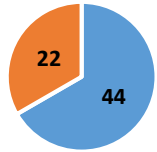


Negative Feedback by Area - Thru Dec '18



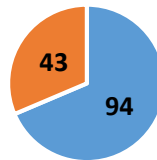
Cumulative data. Started in April 2018

Negative Feedback Processed
- Q2 FY19



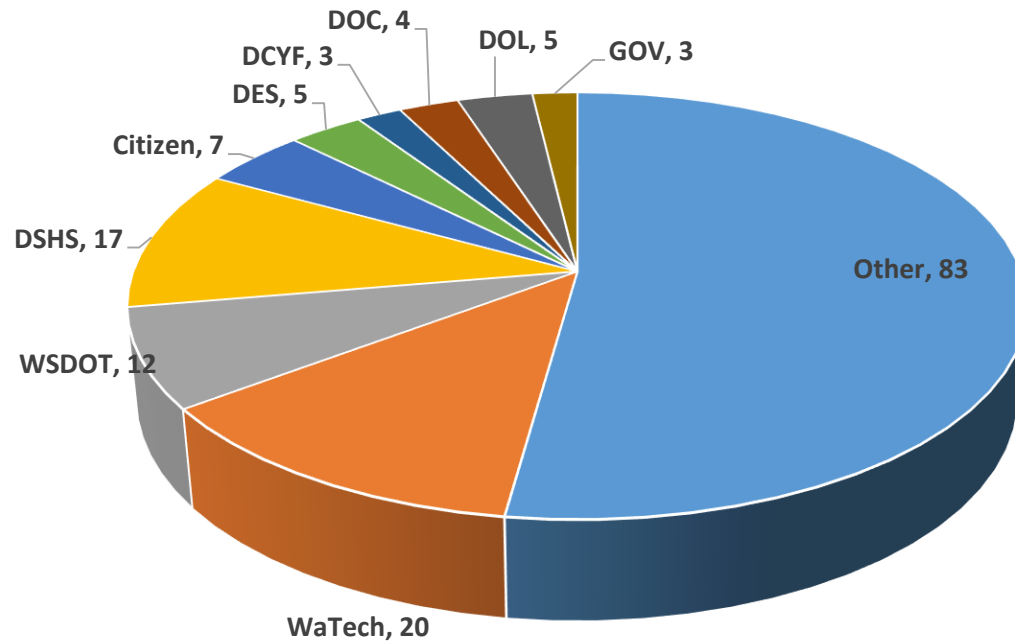
■ Processed ■ Not Processed

Addressed Within 24 hrs

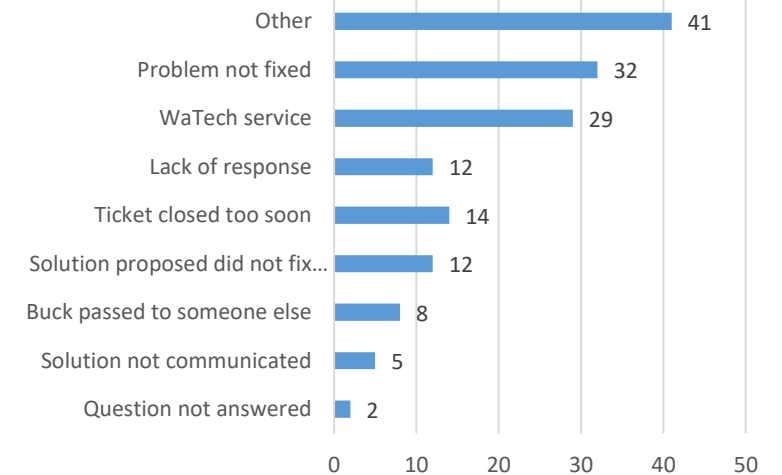


■ Within 24 hrs ■ 24 hrs+

Negative Feedback by Agency - Thru Dec '18



Top Negative Feedback by Reason thru Dec 18



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

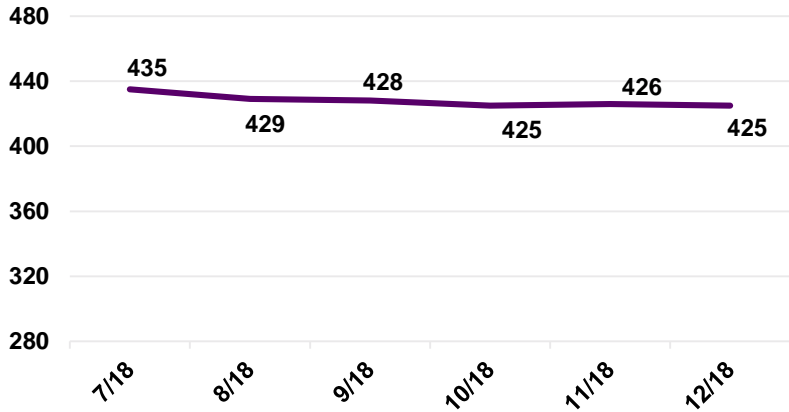


Human Resources

FTE Trends
Hires & Separations
Reason for Separations
Employee Representation

Human Resources

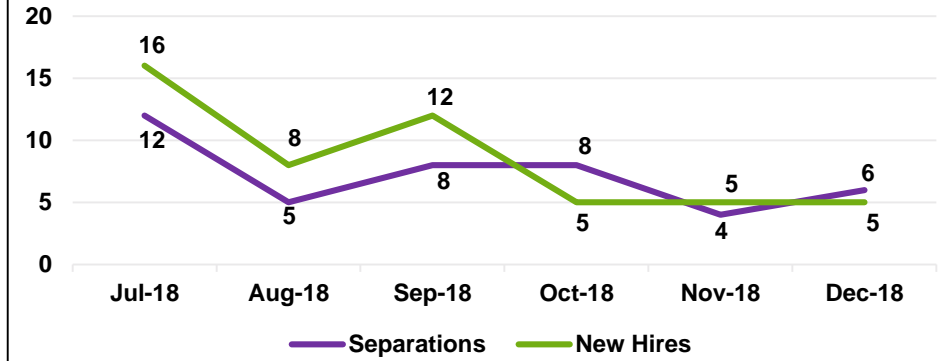
of FTEs Trend



Hires
Oct '18 – Dec '18
15

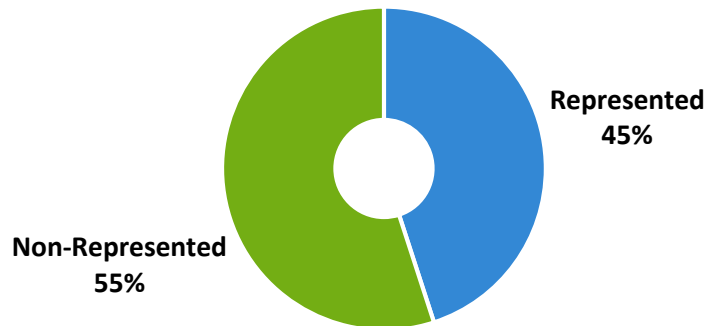
Separations
Oct '18 – Dec '18
18

Hires* and Separations Jul-Dec 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 Oct-Dec	4.54%

Reason for Separation

