

# WaTech Dashboard Q2 – Fiscal Year 2021

October-December 2020



*Washington's Consolidated Technology Services Agency*

# 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.

## Dashboard objectives

- 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.
- 2** 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

# Service Delivery

## 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.

Note: Due to last year's hack of SolarWinds' Orion Platform network management software, WaTech turned off its SolarWinds software during the incident resolution. As a result, no data was collected for a significant portion of December.

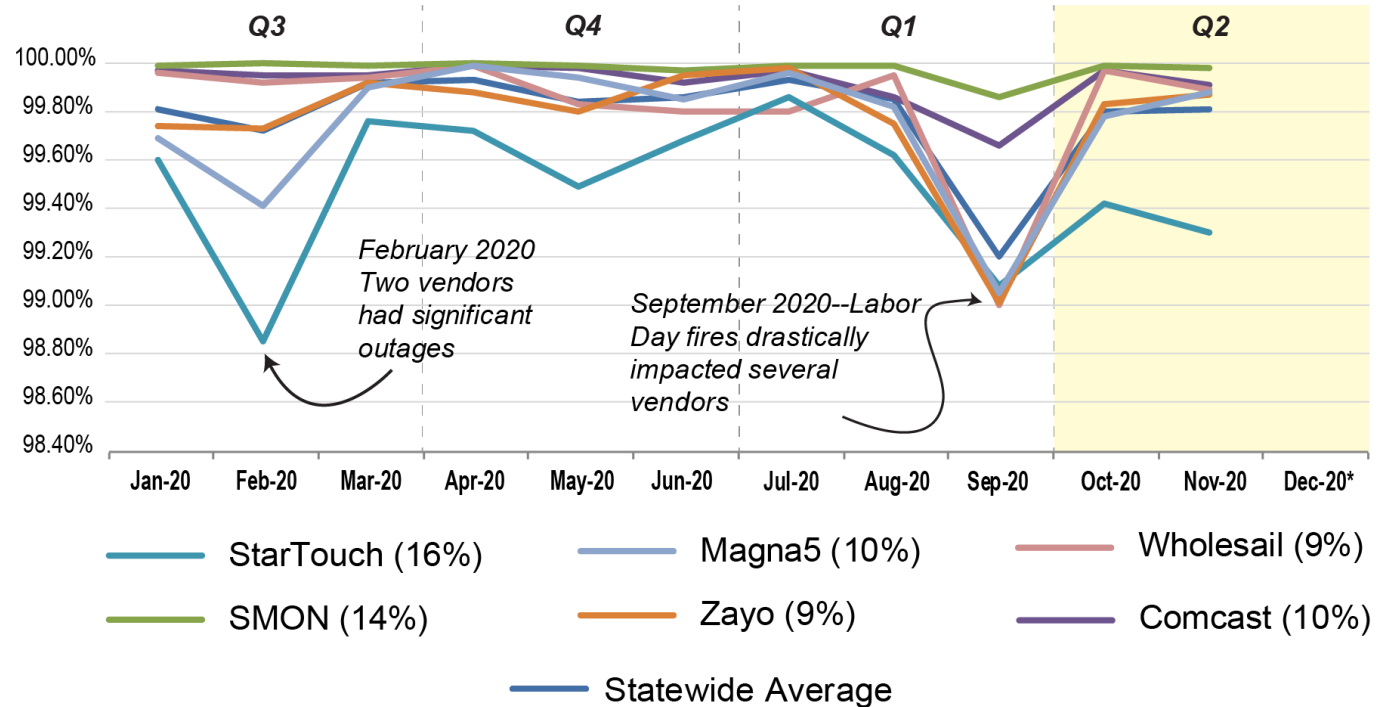
WaTech manages 12 transport and connectivity vendors that cover territories across the state. Only the top six vendors are represented here. WaTech manages the State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey. SMON consistently outperforms vendors managing other parts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

Vendors = "Total Transport" coverage:

- StarTouch = 16%
- SMON = 14%
- Comcast = 10%
- Zayo = 9%
- Magna5 = 10%
- Wholesail (Noel) = 9%

### Transport and connectivity—average availability by month

*Includes maintenance events*



\*Due to the SolarWinds hack, WaTech turned off SolarWinds during the incident resolution. As a result, no data was collected for a significant portion of December.

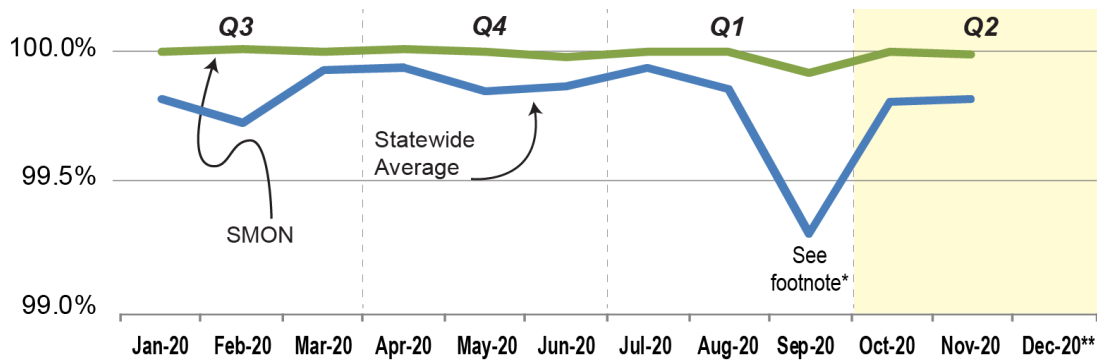
Wholesail was previously known as Noel. Zayo was previously referred to as ELI and Integra. The data (for this set of charts) is collected using SolarWinds.

# Service Delivery

## Transport and connectivity

### Transport and connectivity—average availability by month Statewide average vs SMON

Includes maintenance events



SLA target = 99%

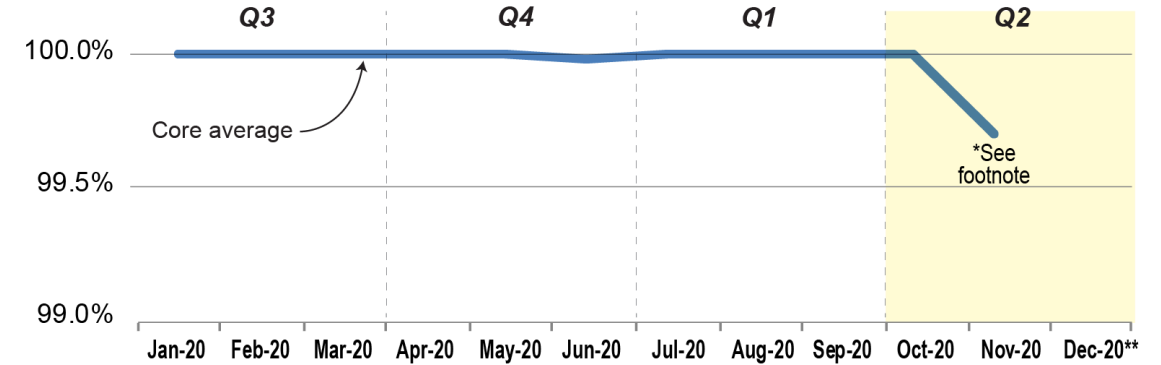
The Statewide Average is across all 12 vendor networks including the WaTech managed State Metropolitan Optical Network (SMON). WaTech's SMON consistently outperforms vendors managing other parts of the complete state network.

\*Dip in September 2020: Labor Day fires drastically impacted several vendors.

\*\*Due to the SolarWinds hack, WaTech turned off SolarWinds during the incident resolution. As a result, no data was collected for a significant portion of December.

### SDC Network Core—average availability by month

Includes maintenance events



\*The dip in Core availability metrics in November was a result of some reconfiguration that happened in the data center that caused the monitoring systems to be unable to monitor some core devices for approximately 2 hours on 11/18/20. No customer services were impacted.

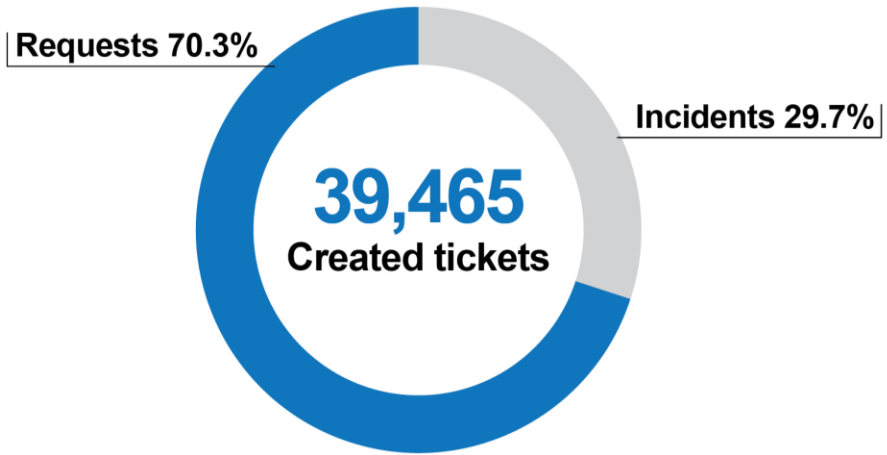
\*\*Due to the SolarWinds hack, WaTech turned off SolarWinds during the incident resolution. As a result, no data was collected for a significant portion of December.

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.

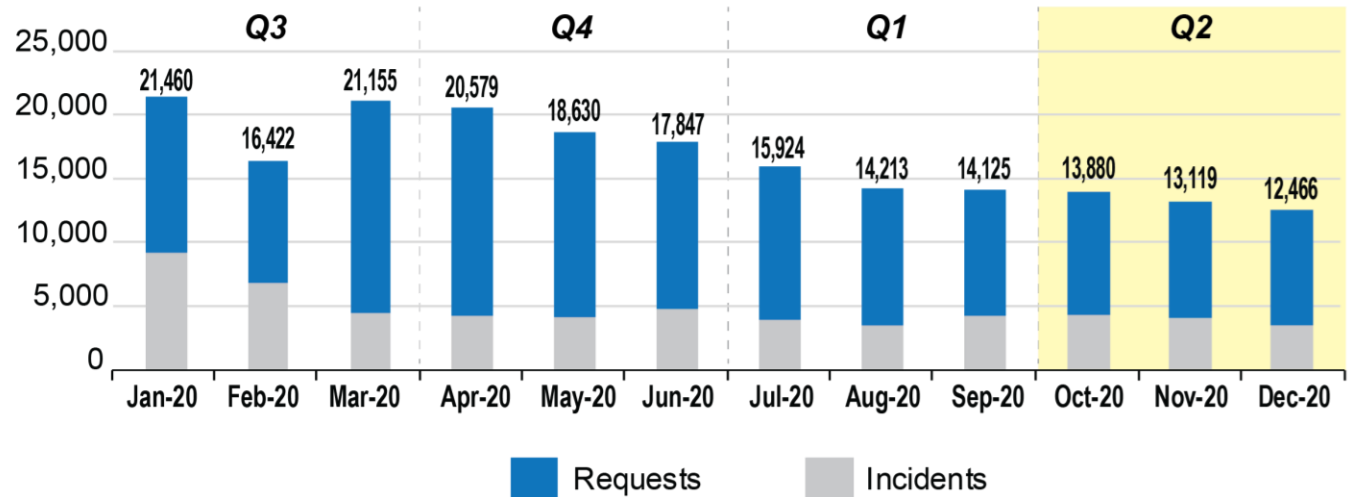
# Service Delivery - Incidents and requests

## Tickets created

### Q2



### Tickets Created\* – Trend



\*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.

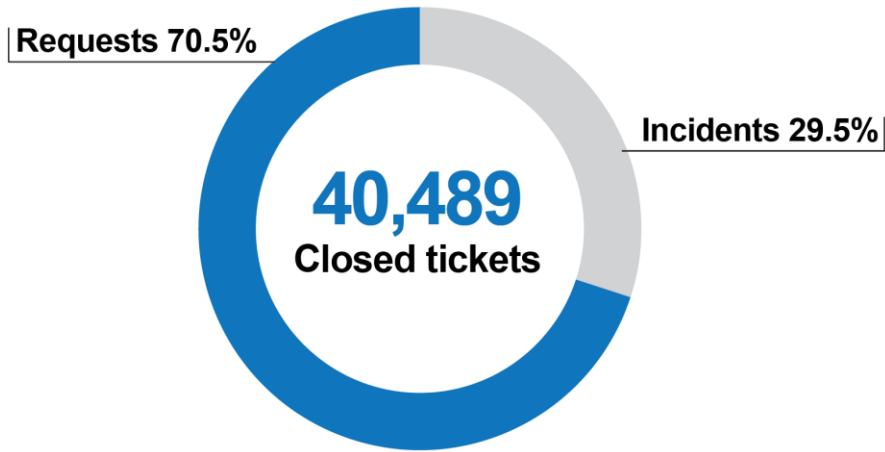
**Request** – A request from a user/customer for information, advice, standard change to, or for access to a WaTech service.

The number of tickets created has steadily trended downward since March 2020, with Q2 decreasing by 10.8% from Q1.

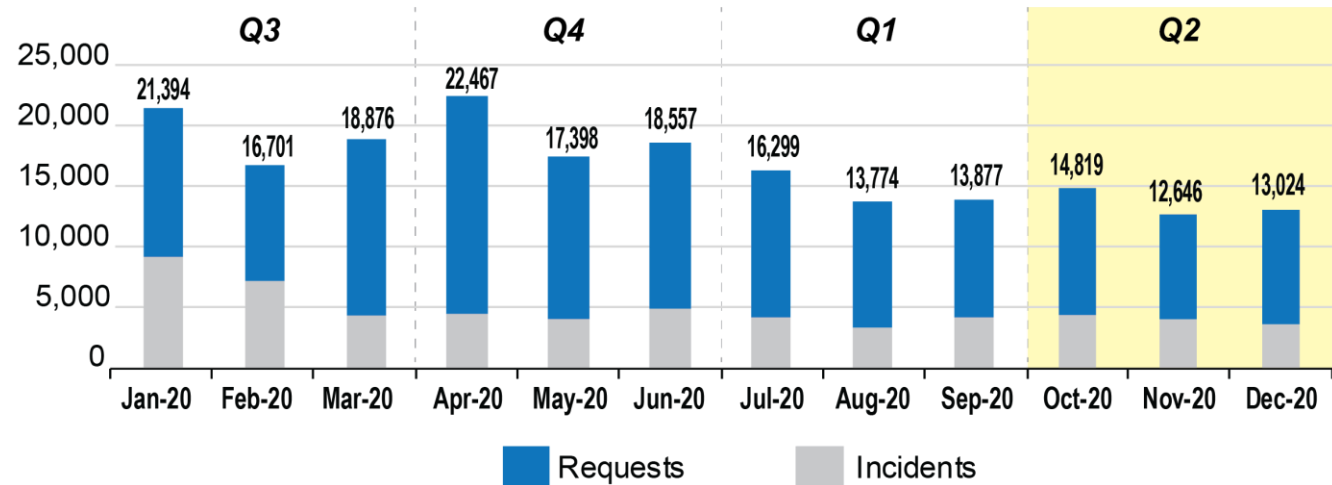
# Service Delivery - Incidents and requests

## Tickets closed

### Q2



### Tickets Closed\* – Trend



\*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 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.

Q2 saw a 7.9% decrease in the number of tickets closed compared to Q1.

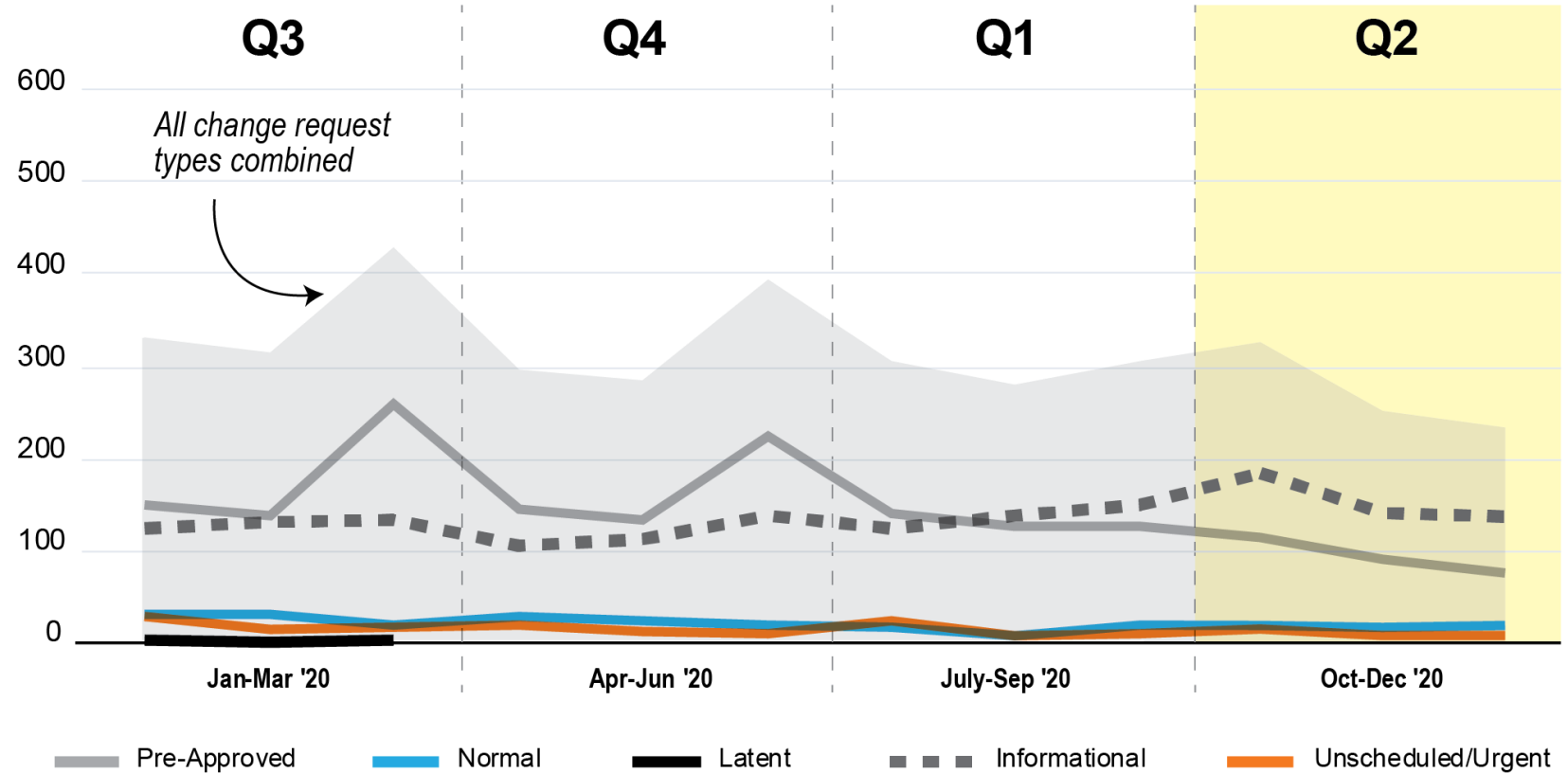
# Service Delivery

## 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 page ([support.watech.wa.gov](http://support.watech.wa.gov)) 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.

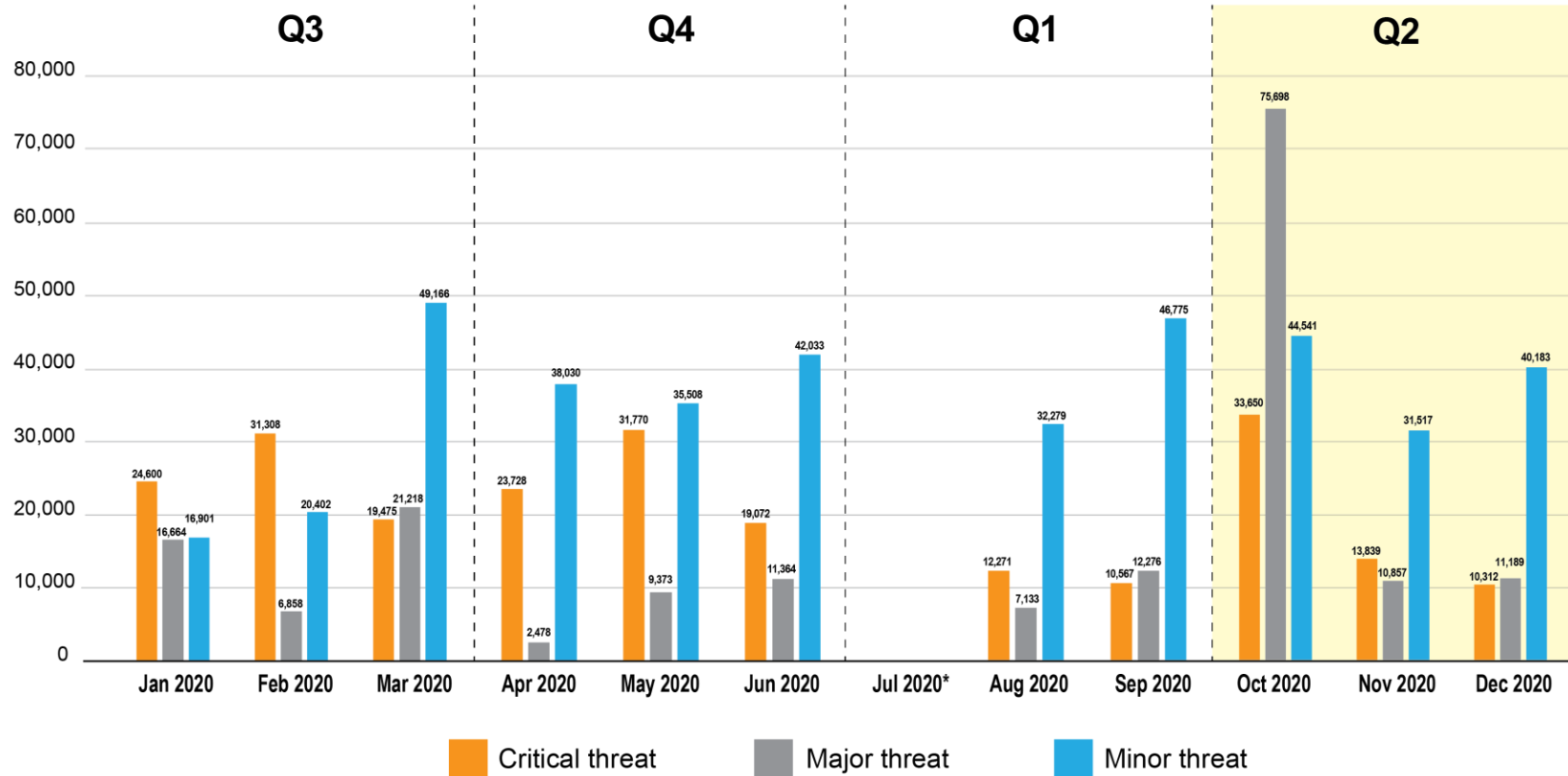
### Change requests, by type





# Service Delivery Security

Cyber threats detected by OCS Intrusion Prevention System, by type



\*Data not available for July 2020 due to system outage.

**Critical:** Attacks that are detected and would be used to create Denial of Service (DoS), machine access, network access, account compromise, etc.

**Major:** Abnormal activity detected.

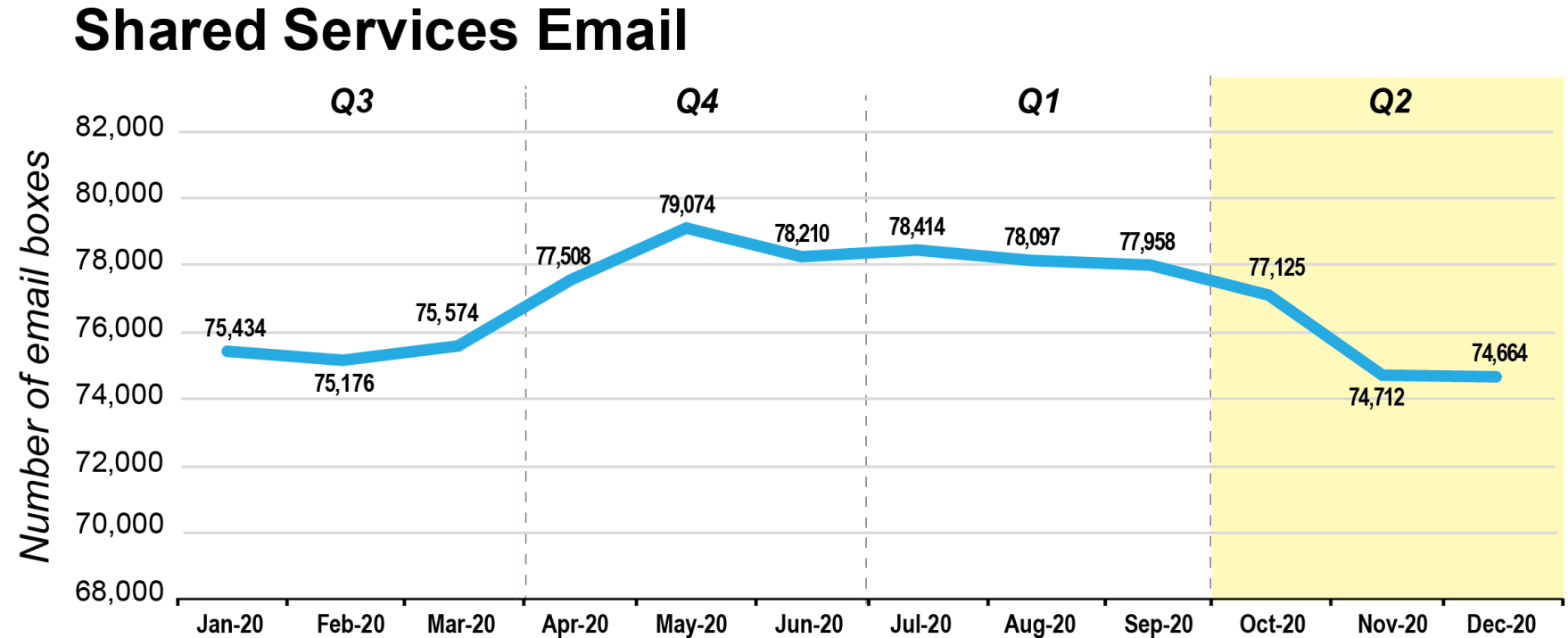
**Minor:** Abnormal activity, perceived as malicious, immediate threat is not likely.

The spike in October indicates a significant amount of blocked traffic by IPS, most likely due to a substantial increase in the number of cybersecurity incidents occurring over that time period.

# 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, after a fairly level demand in Q1, demand moderated slightly in Q2.



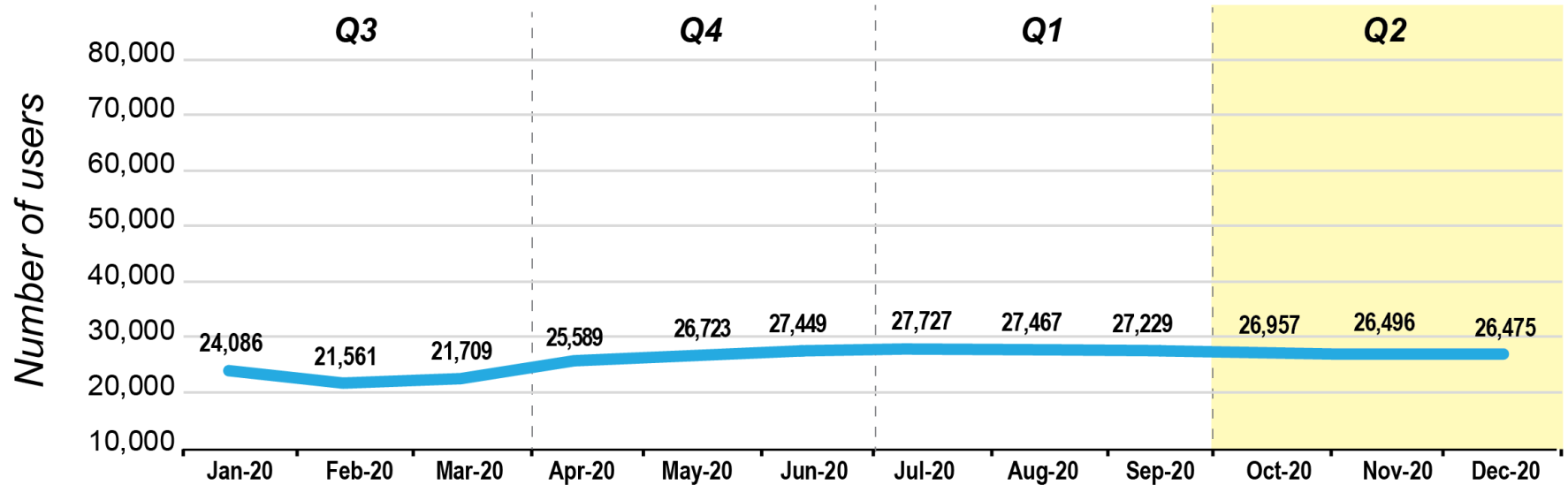
# Service Delivery

## Communications services

### Skype for Business

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

\*The transition from Skype for Business to Microsoft Teams is underway. See slides 17 and 18 for Q1 Teams data.



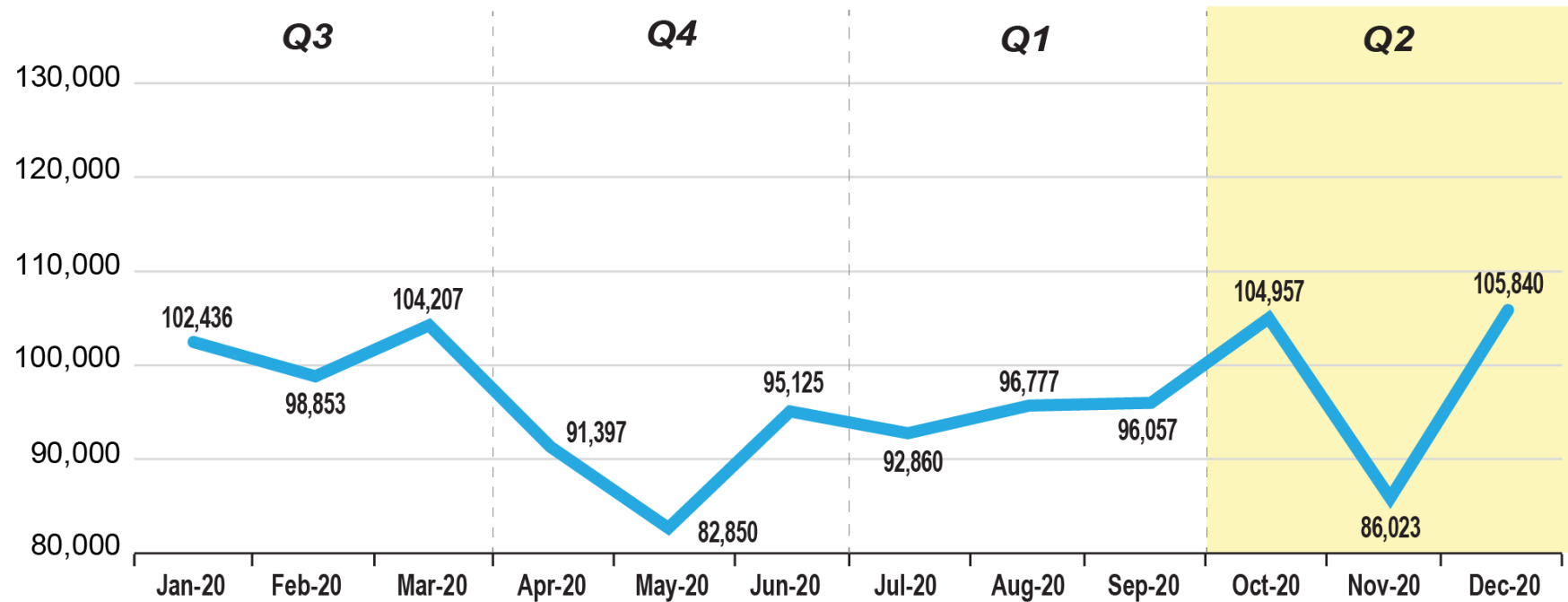
# Service Delivery

## Mainframe services

This chart represents the number of batch jobs that are performed in the given month by the IBM mainframe managed by WaTech.

The drop in November is due to a lower-than-normal level of jobs performed for Department of Labor & Industries.

### Total customer monthly jobs



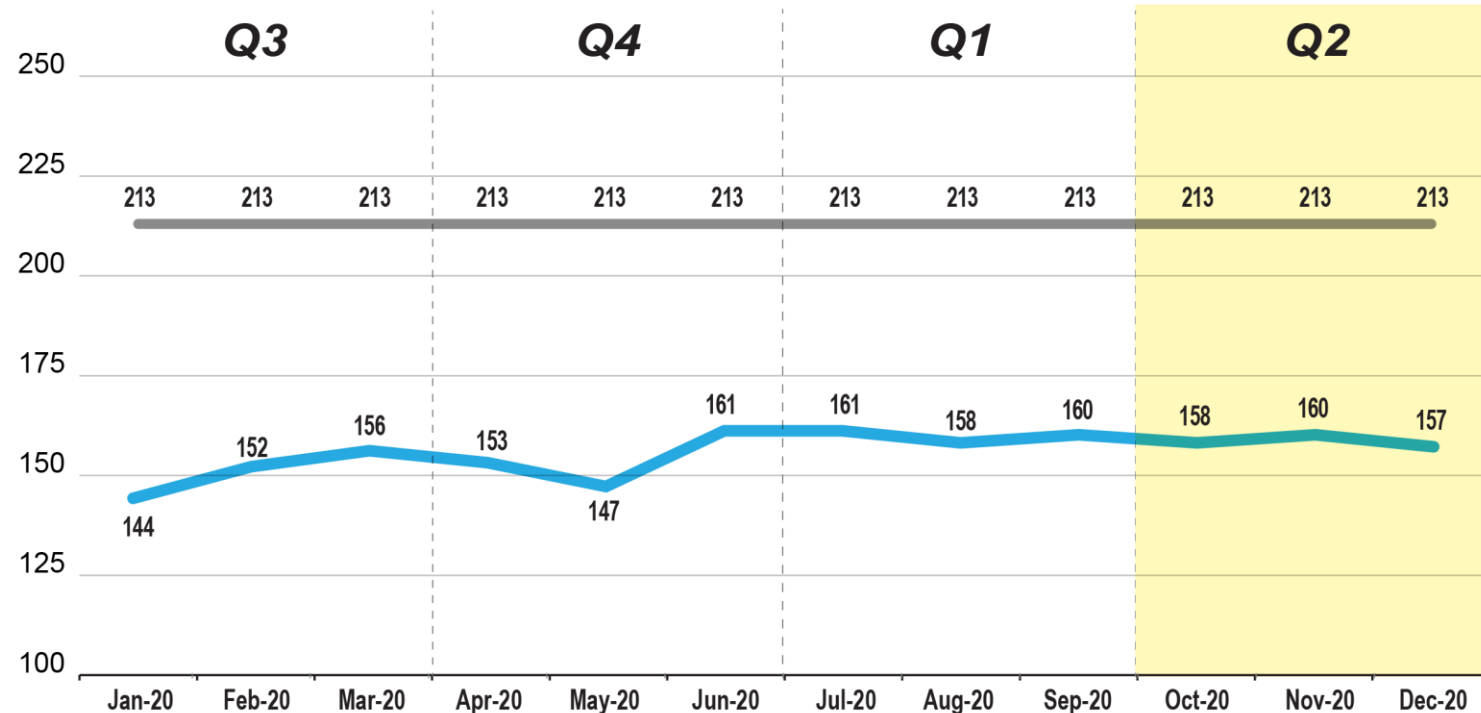
# Service Delivery

## Mainframe services

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

In Q2 total usage has remained consistent compared to Q1, ranging between 74% and 75% of the total capacity of the Mainframe across all processing systems that are using it.

### All Mainframe system MSU\* usage



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

— IBM MSU CAP    — All systems total

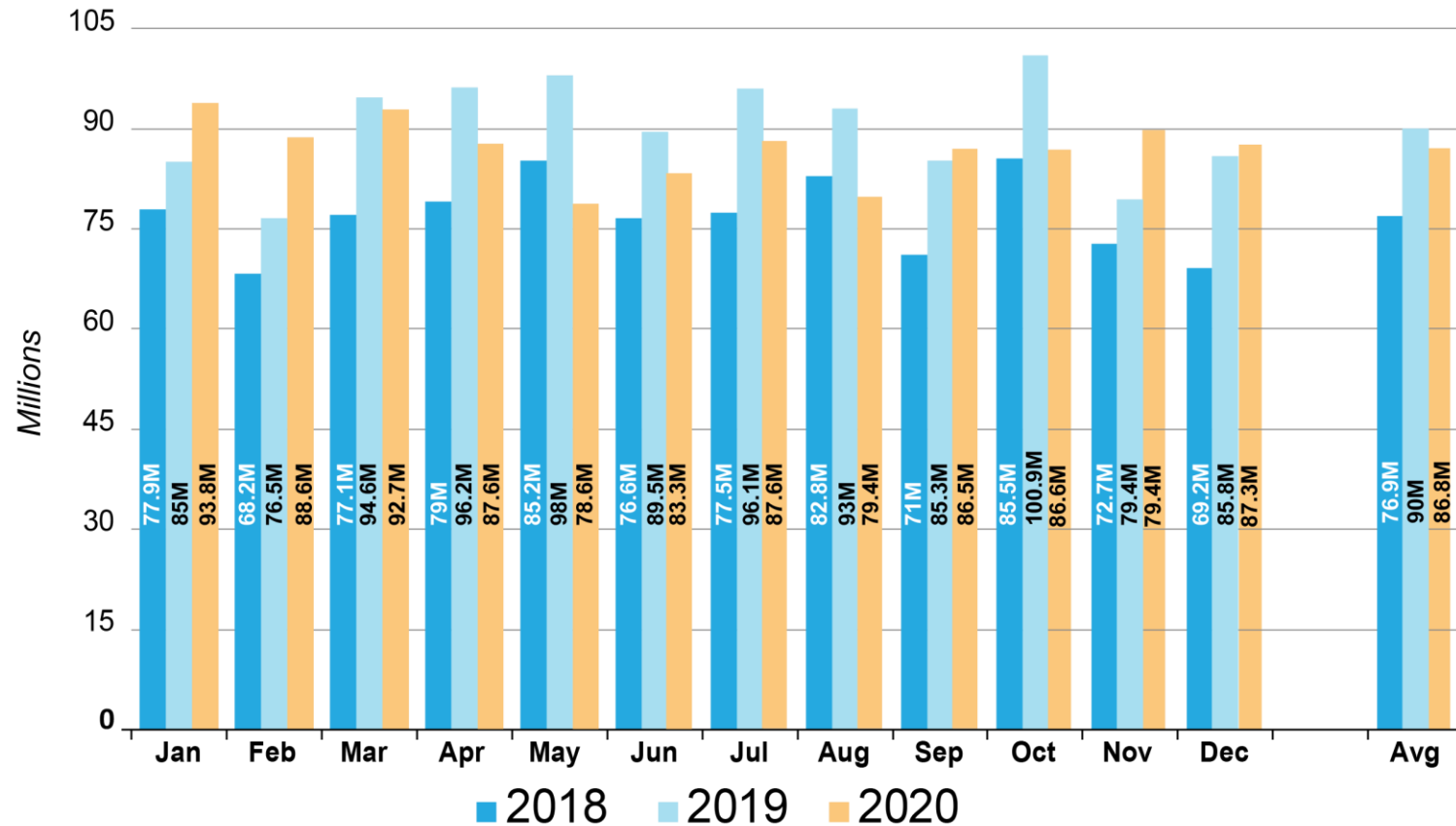
# Service Delivery

## 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 transactions for Q2 totaled 253.3 million.

### Monthly Customer Information Control System (CICS) transaction totals, 2018-2020



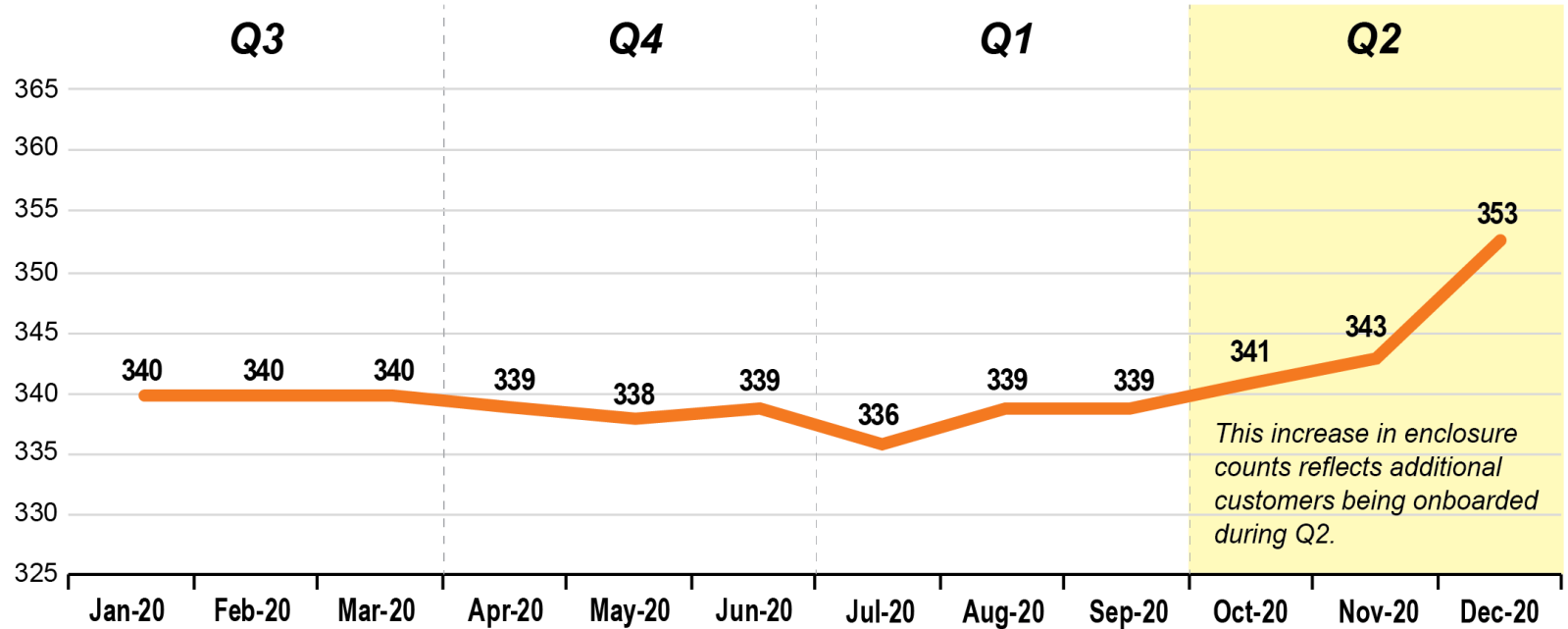
# Service Delivery

## Colocation services

The number of enclosures at the State Data Center in Olympia and the Quincy Data Center in Q2 shows an upward trend compared to previous quarters.

The increase in enclosure count indicates new customers being onboarded in Q2.

### Colocation enclosure count\*



\*Figures represent the most accurate data available at the time of publication. As more accurate data become available, the figures will be updated in future reports.

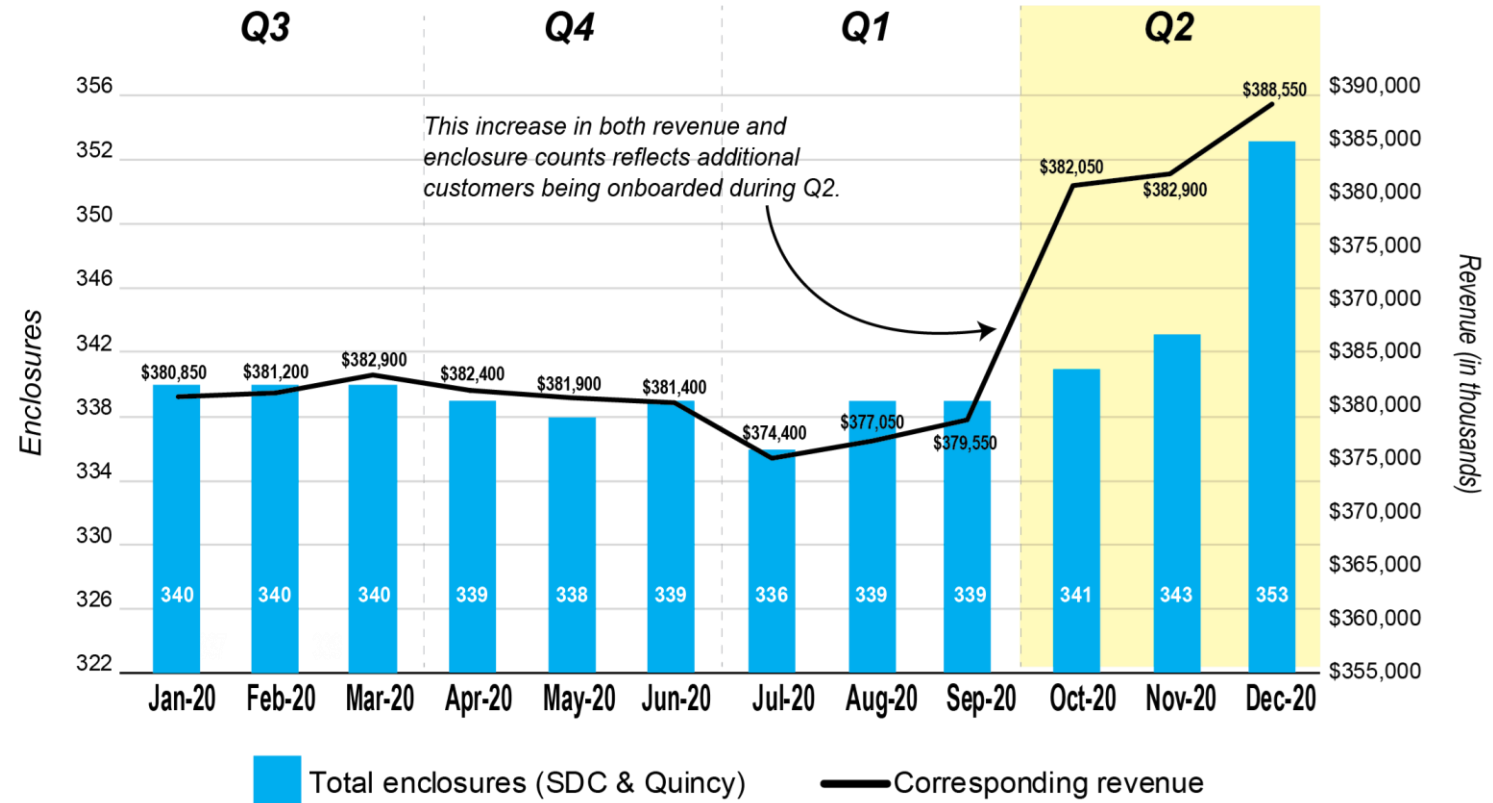
# Service Delivery

## Colocation services

Enclosure and revenue count has remained fairly consistent over the previous three quarters despite an ever-increasing amount of state data moving to the cloud.

The significant increase in both revenue and enclosure counts in Q2 indicates new customers being onboarded.

### Colocation enclosure count\* and revenue\*



Figures represent the most accurate data available at the time of publication. As more accurate data become available, the figures will be updated in future reports.



# Service Delivery

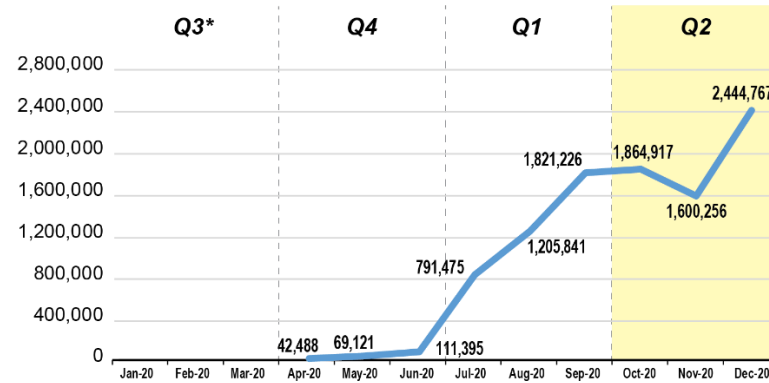
## Shared Tenant services

More state agencies are joining the Enterprise Shared Tenant and using Microsoft Teams for communication and collaboration. These charts show Q2 usage of Teams group chat, calls, private chat messaging and meetings.

As anticipated, these numbers have trended up significantly as more agencies have moved into the Shared Tenant space.

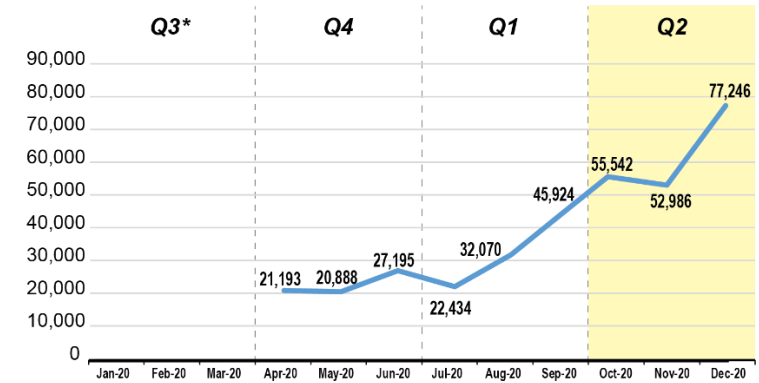
The lone exception is the significant drop in Teams Private Chat Messages starting July Q1. This chart suggests agencies began implementing *one-day-delete action* retention policies on their private chats and continue to follow this practice into Q2.

### Team Chat messages



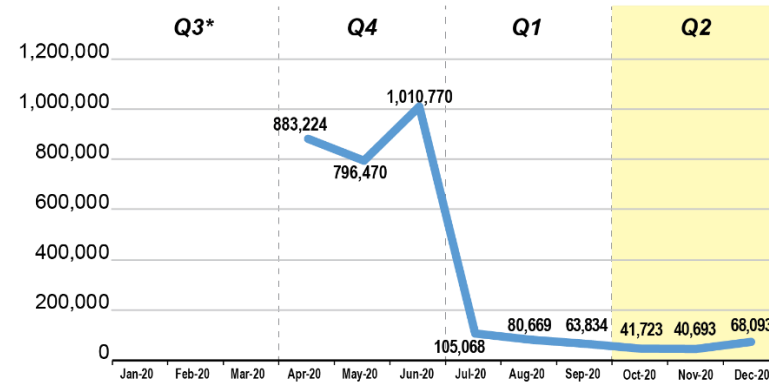
\*No data available prior to April 2020

### Teams Calls



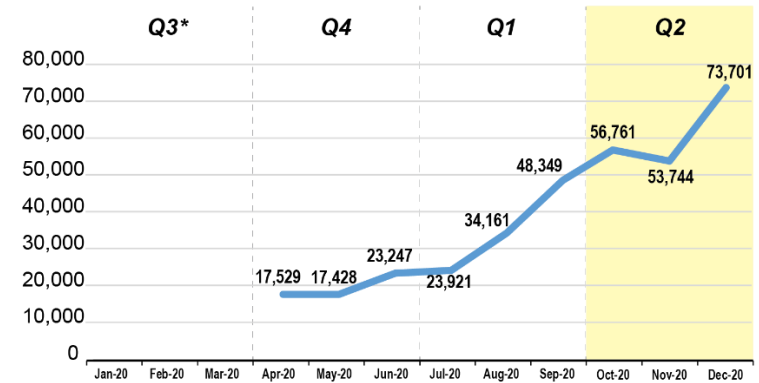
\*No data available prior to April 2020

### Teams Channel (aka, Private Chat) Messages



\*No data available prior to April 2020

### Teams Meetings



\*No data available prior to April 2020

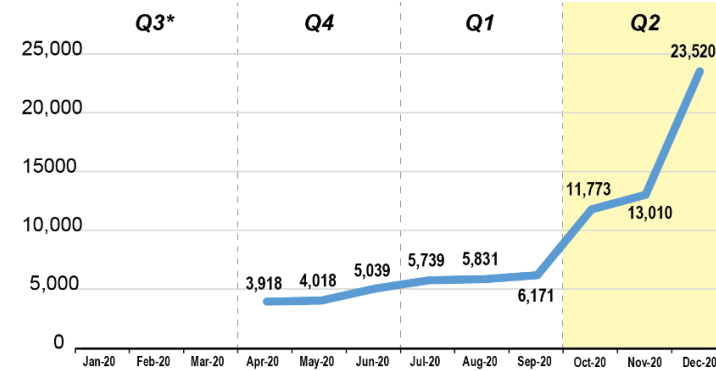
# Service Delivery

## Shared Tenant services (cont.)

The SharePoint Online Sites chart represents the number of Microsoft Teams sites managed by agencies within the tenant. Q2 activity suggests that nearly 700 sites were created over this quarter.

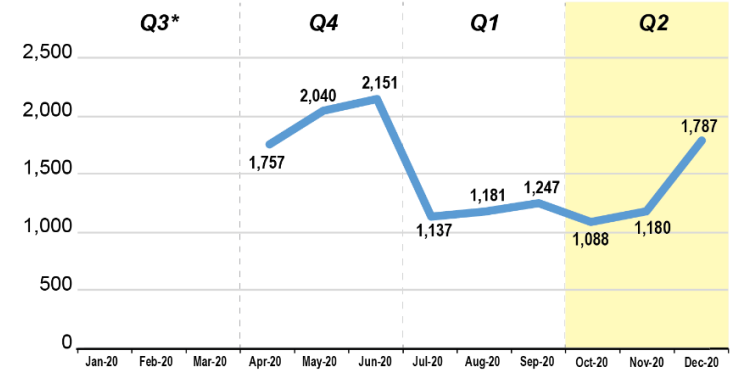
Exchange Online continues to grow as agencies migrate into the Shared Tenant. Q2 suggests this trend is accelerating.

### OneDrive Active Users



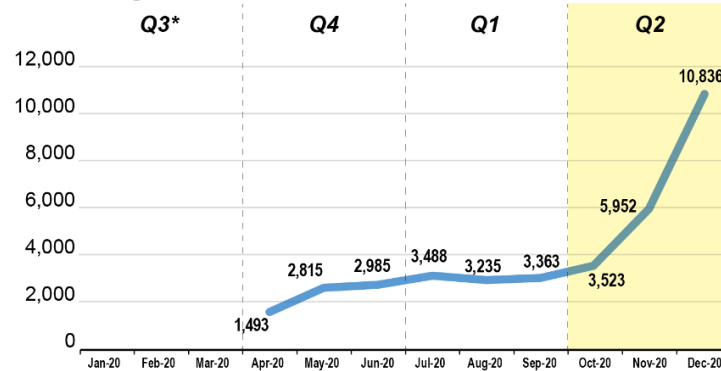
\*No data available prior to April 2020

### SharePoint Online Sites



\*No data available prior to April 2020

### Exchange Online



\*No data available prior to April 2020

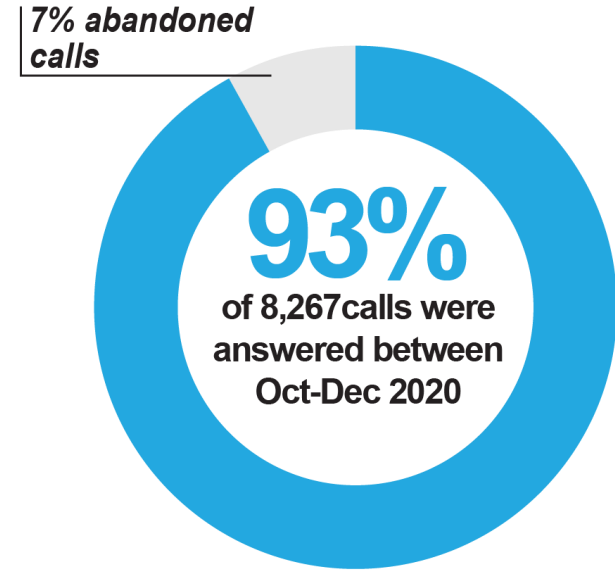
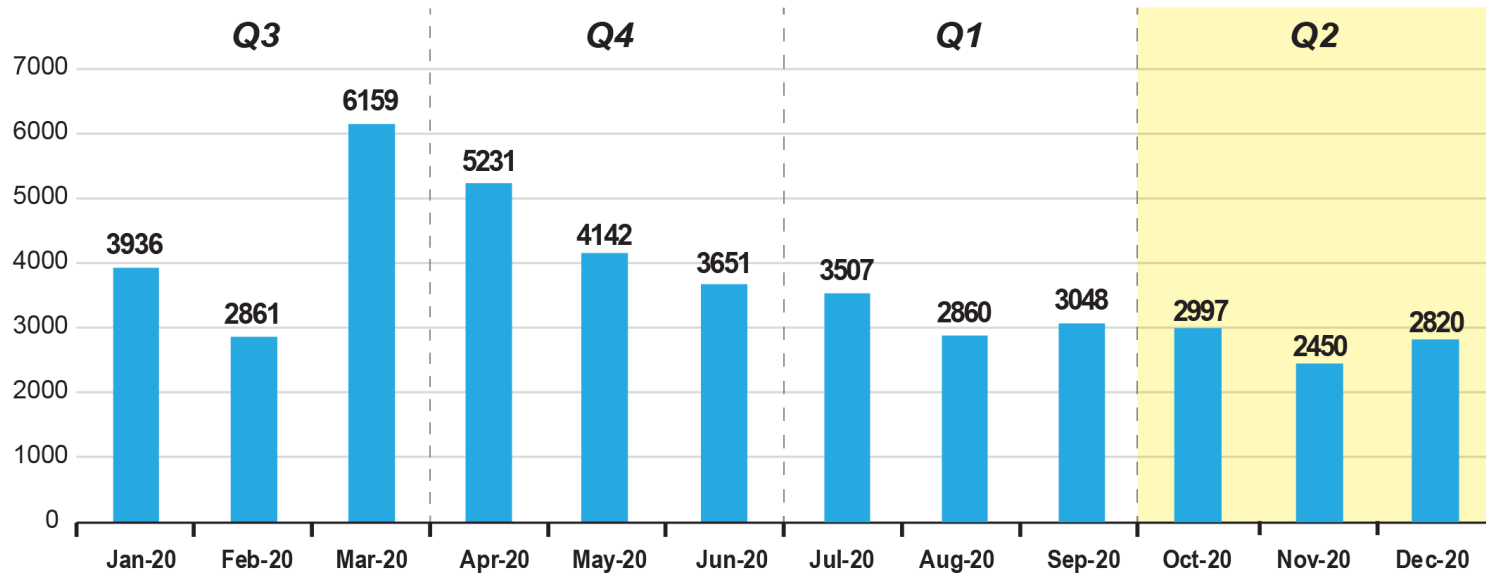
# ▶ Customer care

- Support Center
- Customer satisfaction

# Customer Care

## Support Center calls

### Number of calls received

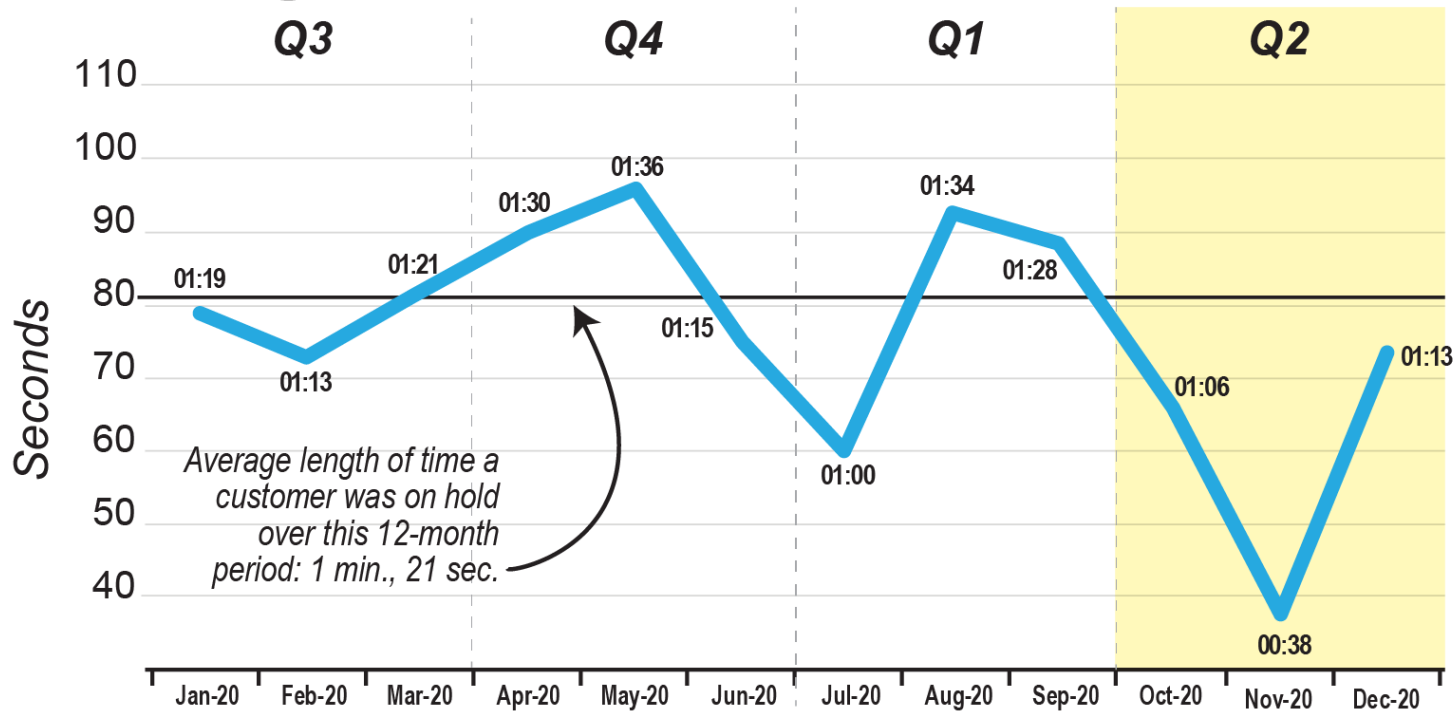


In Q2, the total number of calls received was 8,267, a 12% decrease from the previous quarter. This continues the downward trend after significant increases in call volume during COVID-19 and related SecureAccess Washington support.

# Customer Care

## Support Center calls

### Average hold time



WaTech strives to minimize the amount of on-hold time for customers calling into the Support Center.

During Q2, on-hold time averaged 59 seconds, a 27% decrease from the previous quarter.

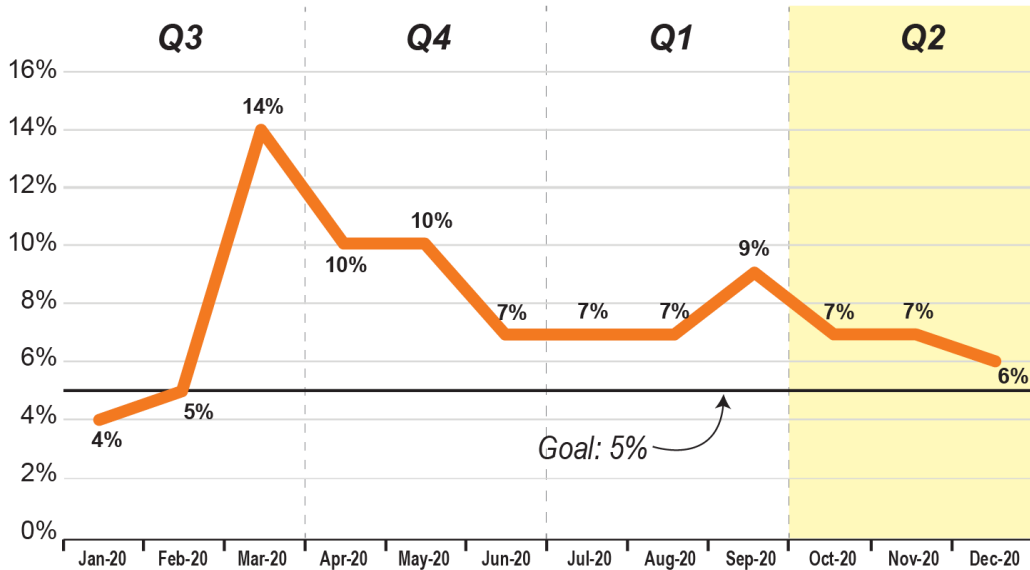
The significant reduction in November's on-hold time is attributed to an overall drop in call volume for the month.

The increased average hold time in April and May correlates to the increased number of calls received due to COVID-19 and related SecureAccess Washington support.

# Customer Care

## Support Center calls

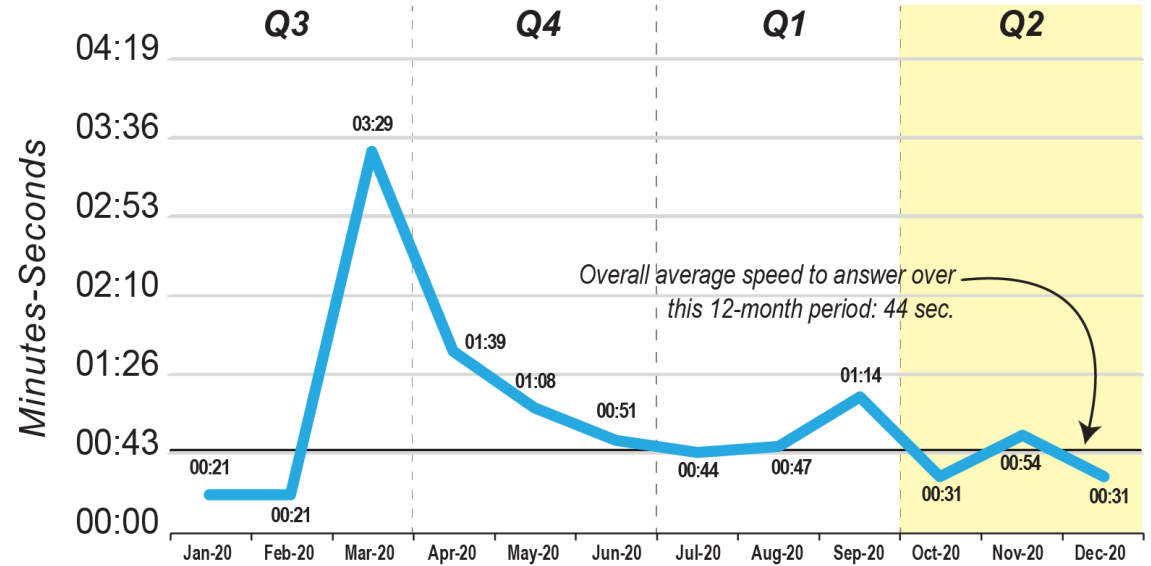
### Abandoned call rate



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 averaged an abandoned call rate of 6.7% in Q2.

### Average speed to answer all calls

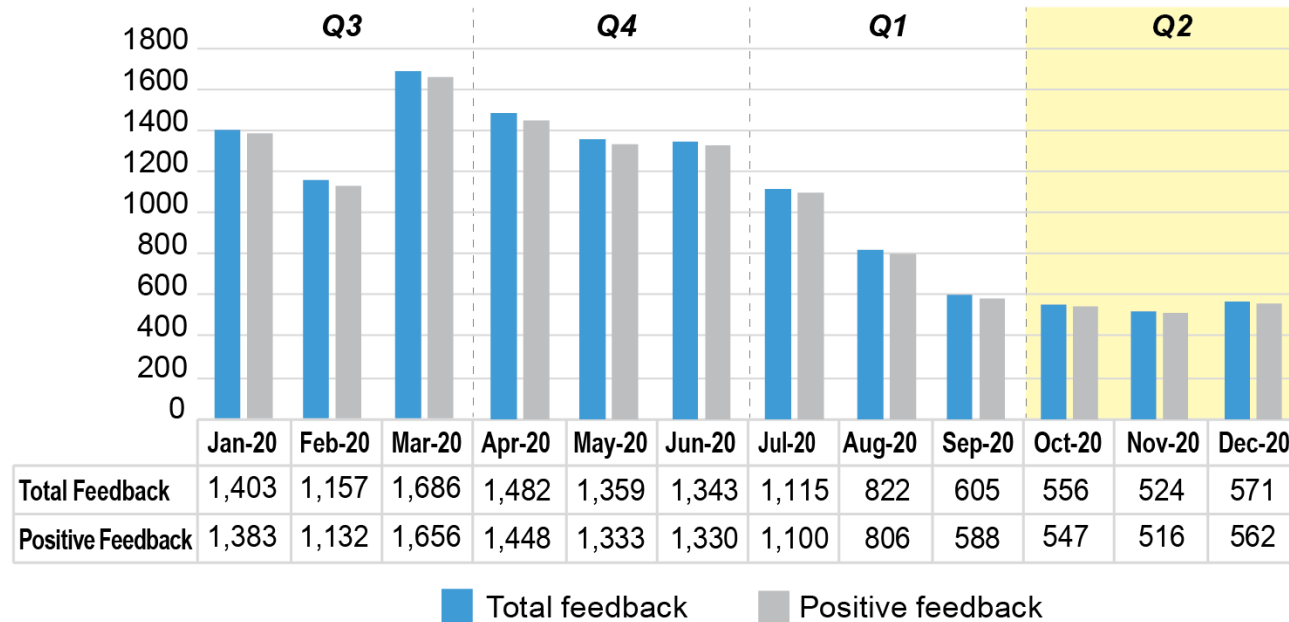


Overall, WaTech's average speed to answer calls in Q2 was 38.7 seconds.

# Customer Care

## End of transaction survey results

### Total feedback versus positive feedback, submitted with closed tickets



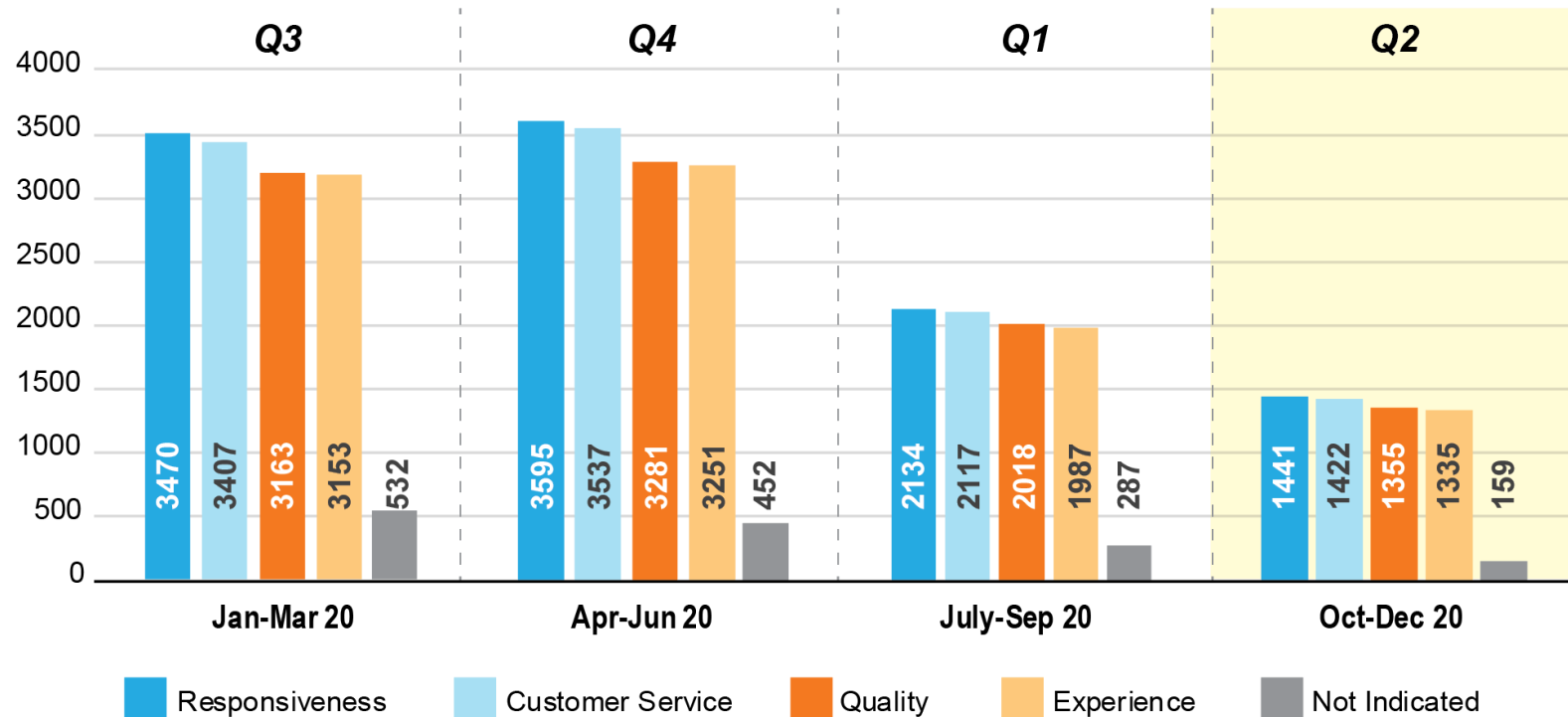
WaTech's Enterprise Solutions Platform (ESP) is used for entering, tracking and closing trouble response and service request tickets. Whenever tickets are closed the recipient of the service receives an email that asks for feedback on the service.

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.

# Customer Care

## End of transaction survey results

### Feedback by category



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

## Revenue and expenses

### FY21 Agency overview

Q2 FY21*		YTD FY2021**		Projected FY2021	
<i>Revenue</i>	<b>\$ 35,364,888.69</b>	<i>Revenue</i>	<b>\$ 70,955,051</b>	<i>Revenue</i>	<b>\$ 155,745,509</b>
<i>Expenses</i>	<b>- 33,461,623.90</b>	<i>Expenses</i>	<b>- 61,979,951</b>	<i>Expenses</i>	<b>- 164,473,082</b>
<i>Net Operating Income/Loss</i>	<b>= \$1,903,265</b>	<i>Net Operating Income/Loss</i>	<b>= \$8,975,099</b>	<i>Net Operating Income/Loss</i>	<b>= (\$8,727,573)</b>

\*October to December Actuals. \*\*July to December Actuals. \*\*\*In FY 2021, WaTech strengthened the Enterprise Architecture Program as well as the Cybersecurity Program resulting in approximately an additional \$6.3 million in spending.

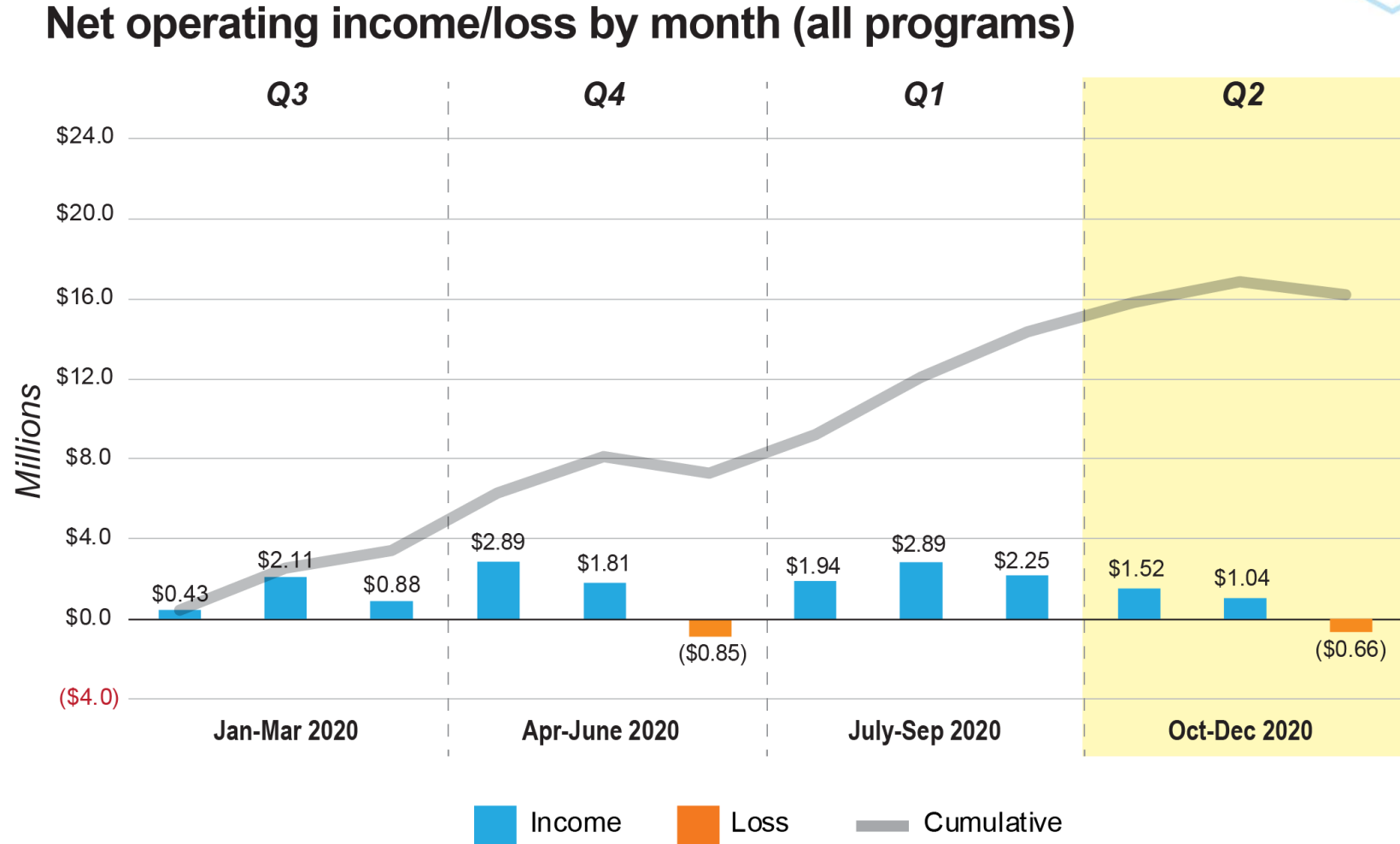
Source: AFRS

# 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.



# Finances

## Services income/loss by program area

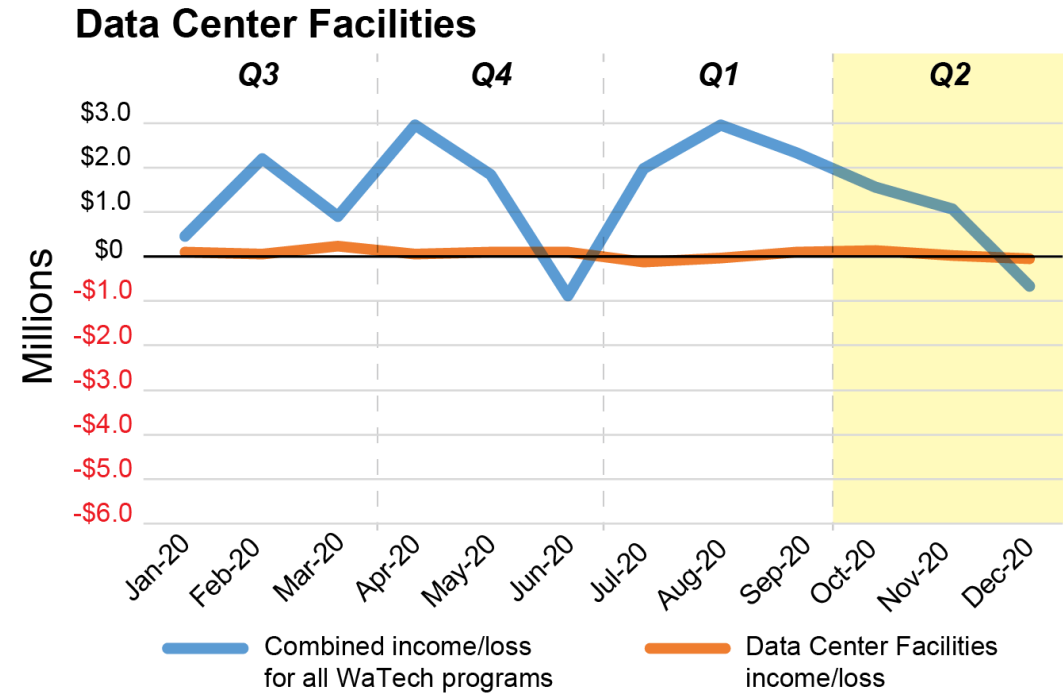
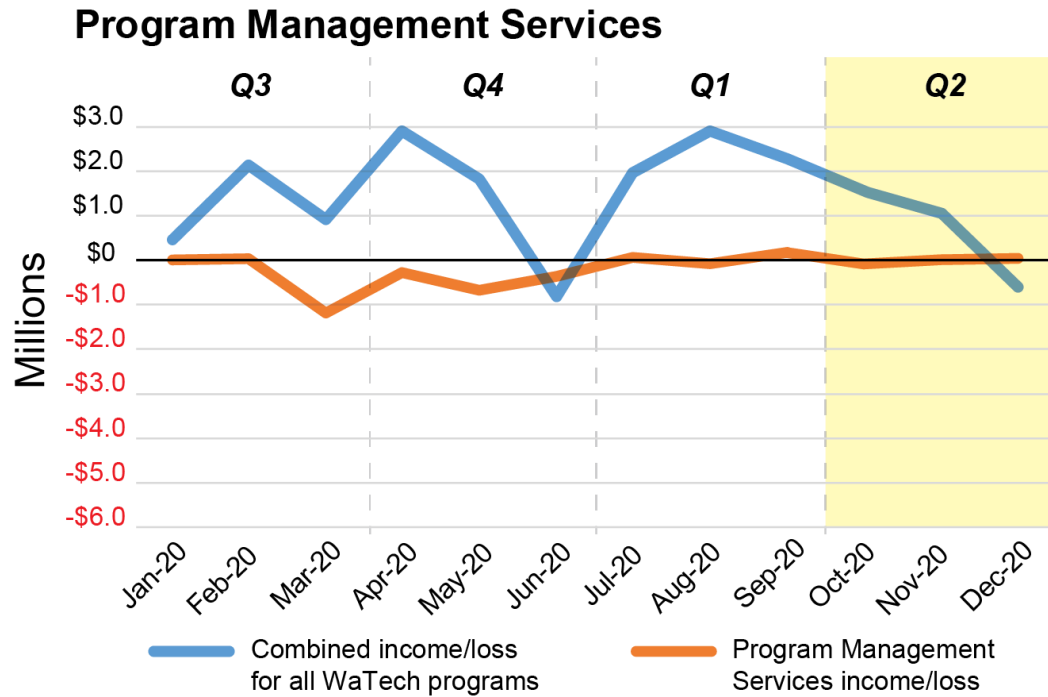
Program area	Year-to-date (July 2020 to December 2020)
Program Management Services	(\$23,063)
Networking Services	\$1,962,319
Computing Services	\$4,620,008
Data Center facilities	\$4,202
Office of Cybersecurity	\$2,825,640
Applications Development	(\$604,563)
Usability, Web Hosting	(\$143,913)
Office of Chief Information Officer	\$334,469
<b>Total:</b>	<b>\$8,975,099</b>

### 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).

# Finances

## FY21 Program area income/loss

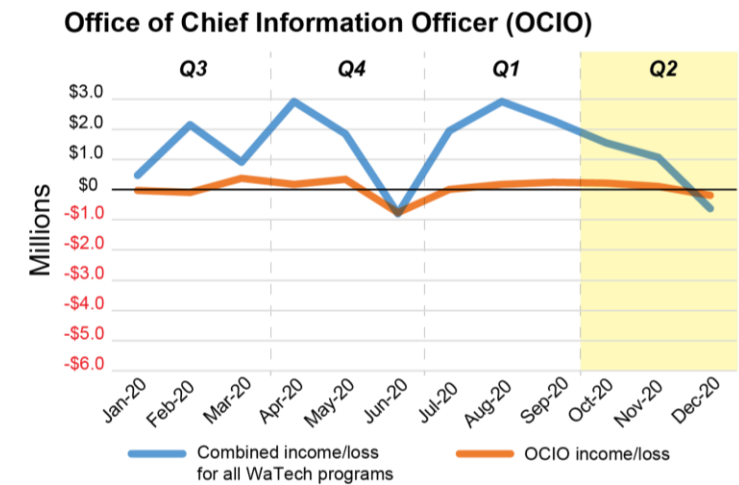
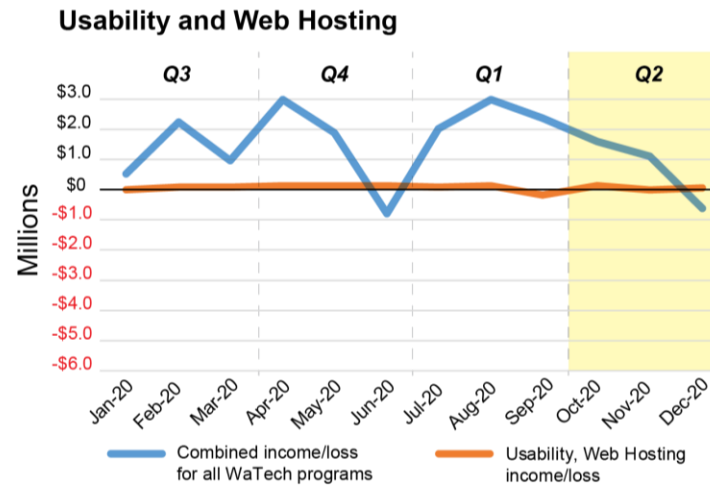
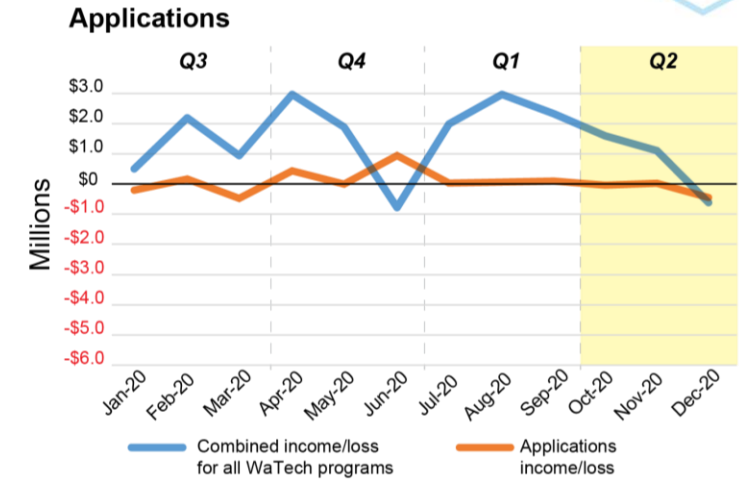
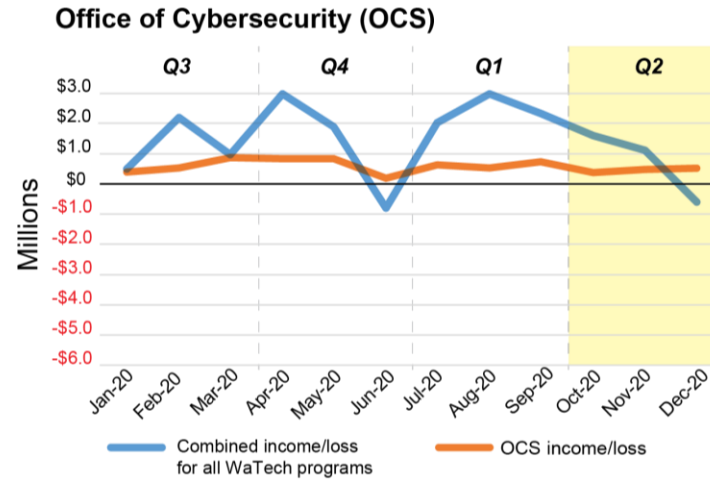


Program Management Services' and Data Centers' revenues and spending are mostly consistent from month to month. Spending in these divisions are mainly staff-related costs.

# Finances

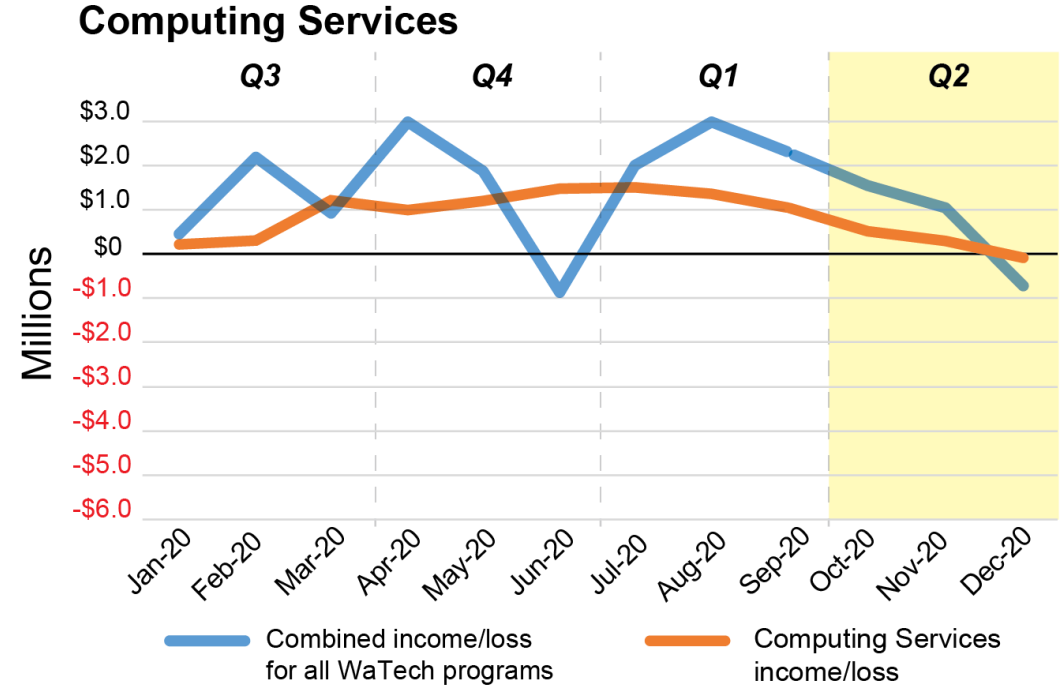
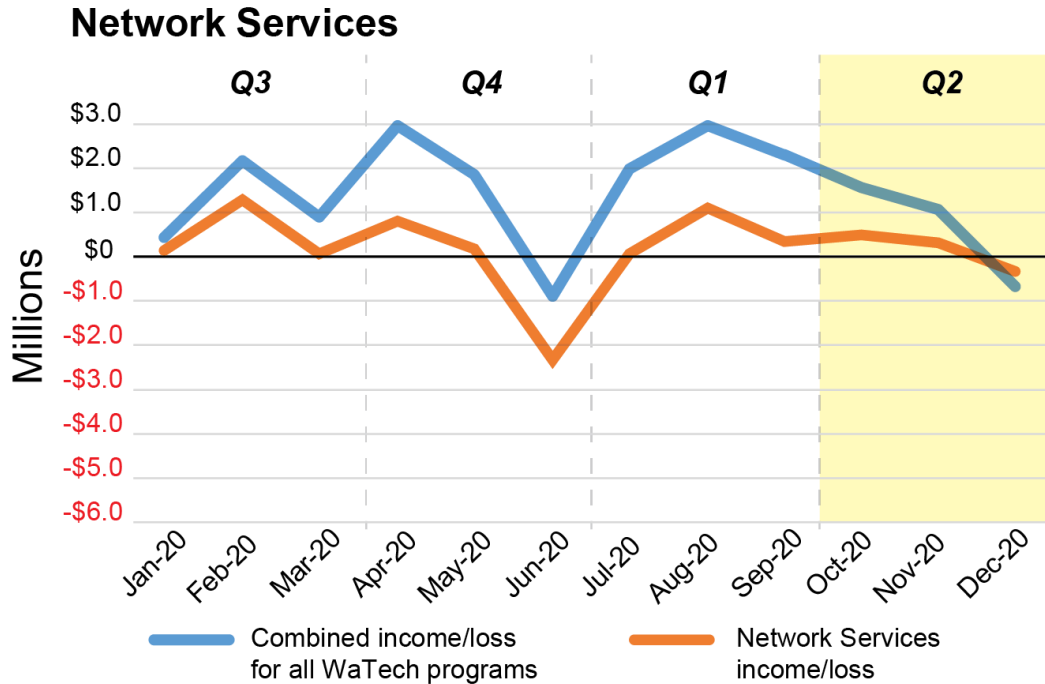
## FY21 Program area income/loss

Office of Cybersecurity, Applications, Usability and Web Hosting, and OCIO's revenues and spending are consistent from month to month.



# Finances

## FY21 Program area income/loss



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.

## For more information, please contact:

Vickie Sheehan  
Communications Director  
Washington Technology Solutions  
[vickie.sheehan@watech.wa.gov](mailto:vickie.sheehan@watech.wa.gov)  
360-407-8788