WaTech Dashboard
Q4 – Fiscal Year 2019

April-June 2019

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Washington Technology Solutions

"the consolidated technology services agency -RCW 43.105.006"

Objectives

WaTech has been producing the Quarterly Dashboard since January of 2017. 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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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.

The statewide average availability per month was nearly 100% (99.6%) April – June. 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 = 14%
- SMON = 15%
- CenturyLink = 10%
- Comcast = 10%
- NoaNet = 9%
- Noel = 9%

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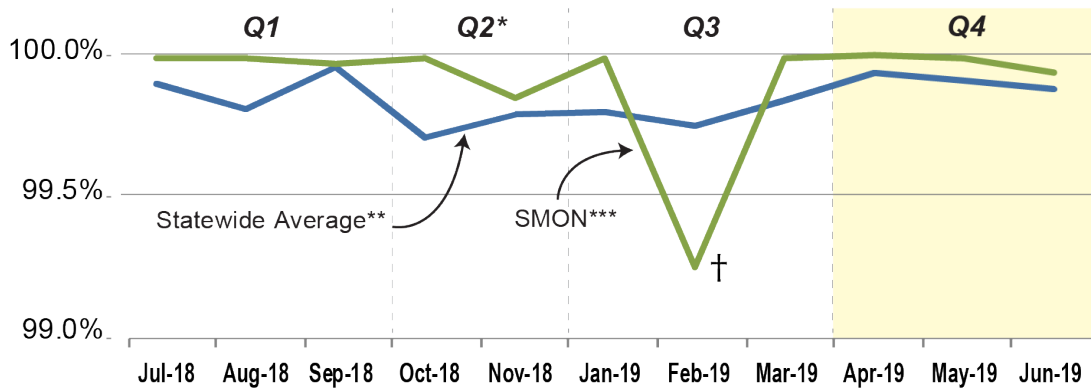*Includes maintenance events*
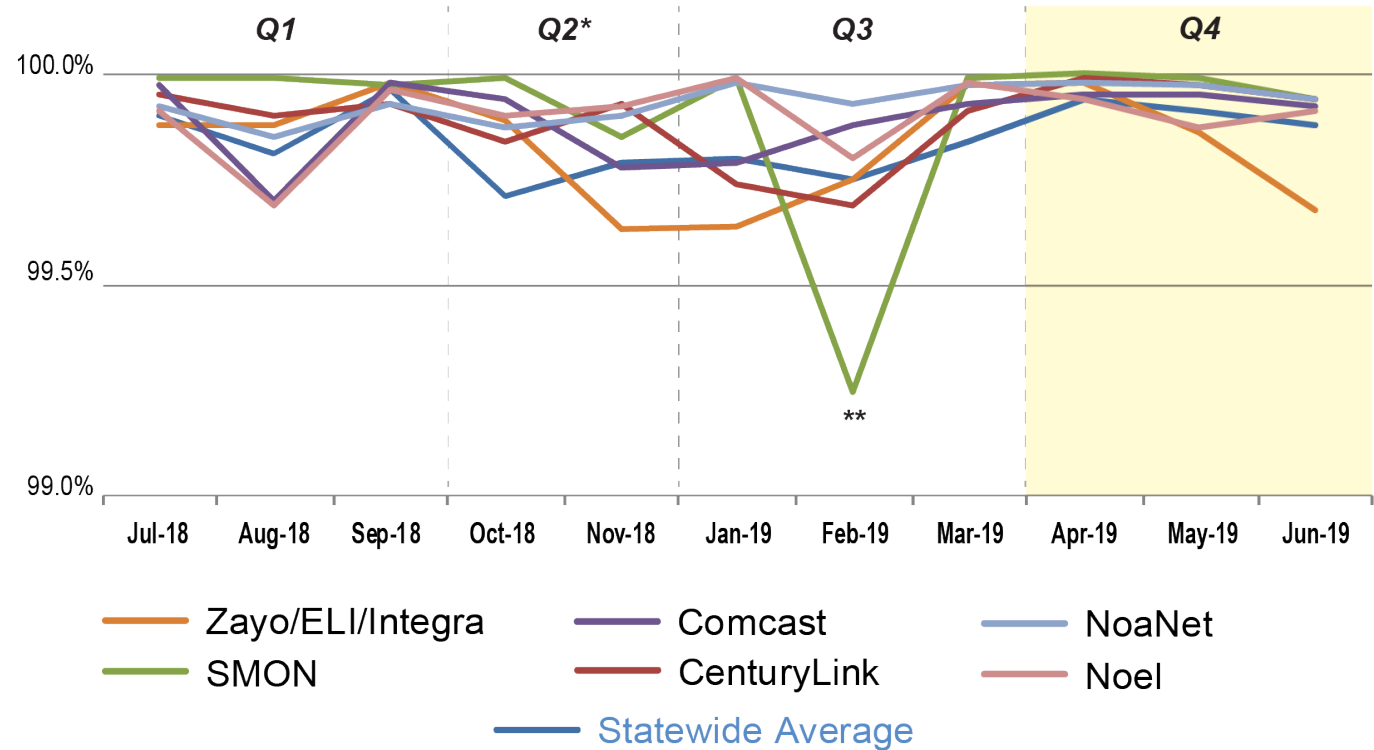
*December 2018 data for Q2 not available due to technical difficulties with data collection. **Feb 2019 - SMON customer availability was impacted by customer power outages related to the snow storms.

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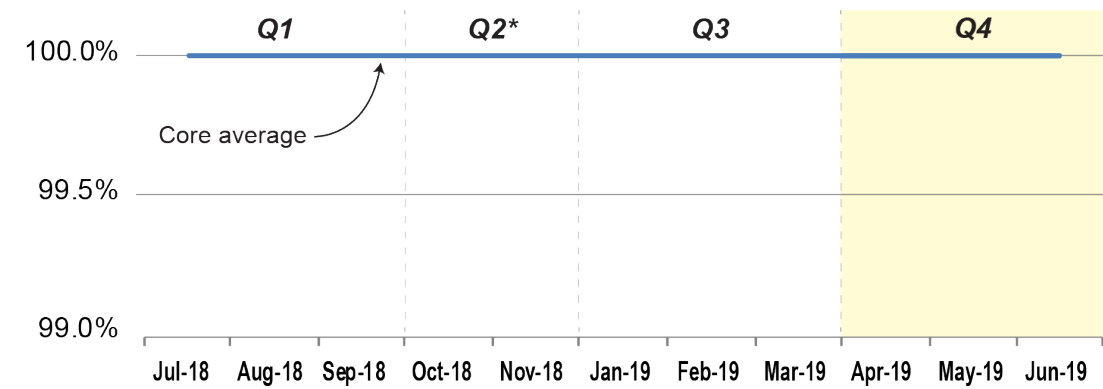
*December 2018 data not available due to technical difficulties with data collection.

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.
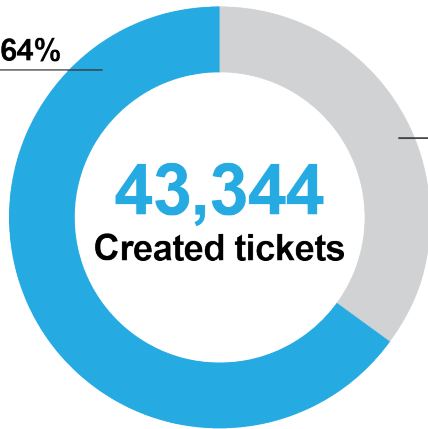
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Service Delivery - Incidents and requests
Tickets created

Q4

Requests 64%

Incidents 36%

43,344
Created tickets

Tickets Created* – Trend

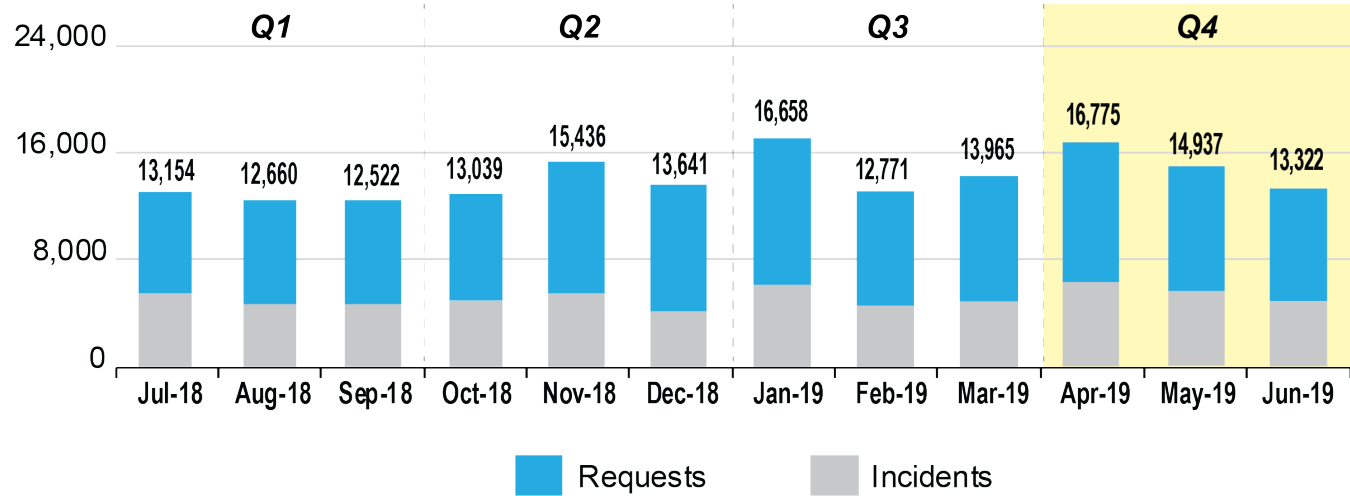|	Q1			Q2			Q3			Q4	
Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
13,154	12,660	12,522	13,039	15,436	13,641	16,658	12,771	13,965	16,775	14,937	13,322

■ 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.
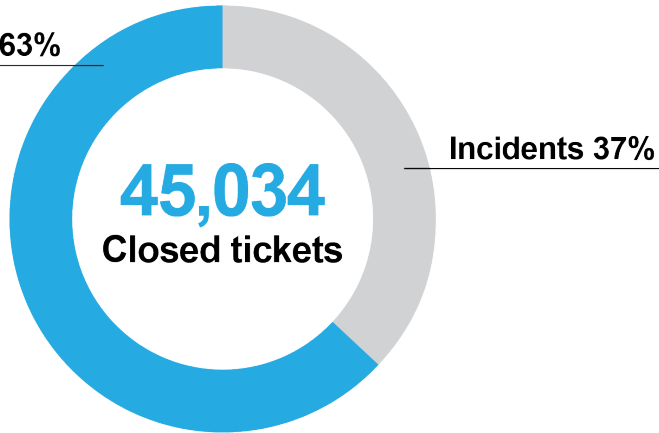**Request** – A request from a user/customer for information, advice, standard change to, or for access to a WaTech service.
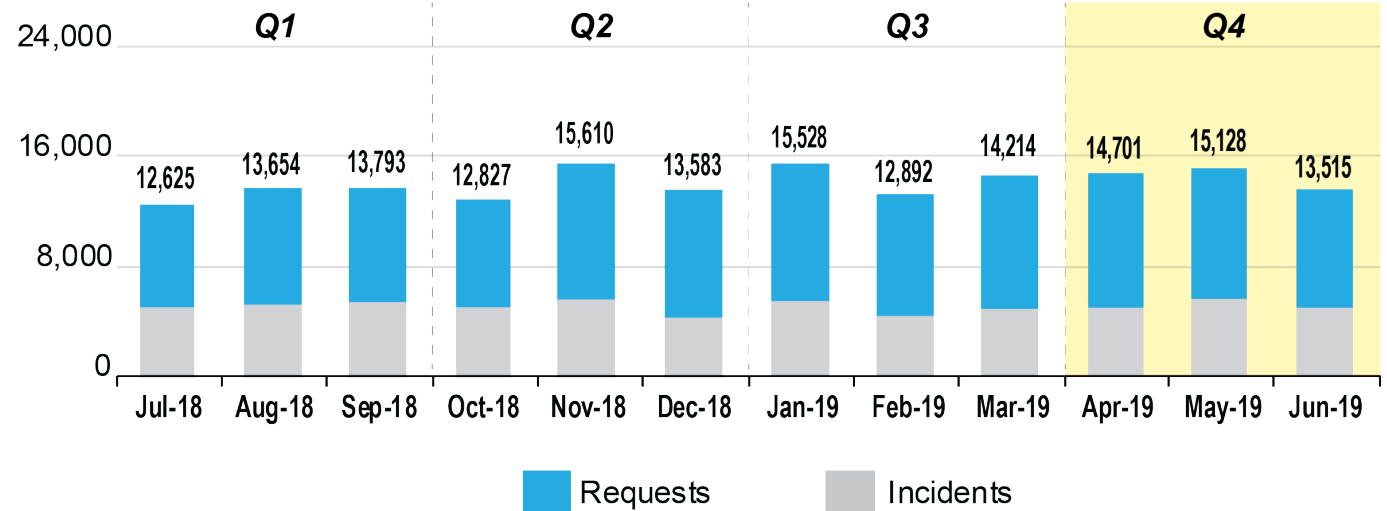
Service Delivery - Incidents and requests
Tickets closed

Q4

Requests 63%

45,034
Closed tickets

Incidents 37%

Tickets Closed* – Trend

	Q1			Q2			Q3			Q4	
	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
	12,625	13,654	13,793	12,827	15,610	13,583	15,528	12,892	14,214	14,701	15,128	13,515

Axis: 0 — 8,000 — 16,000 — 24,000

■ 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
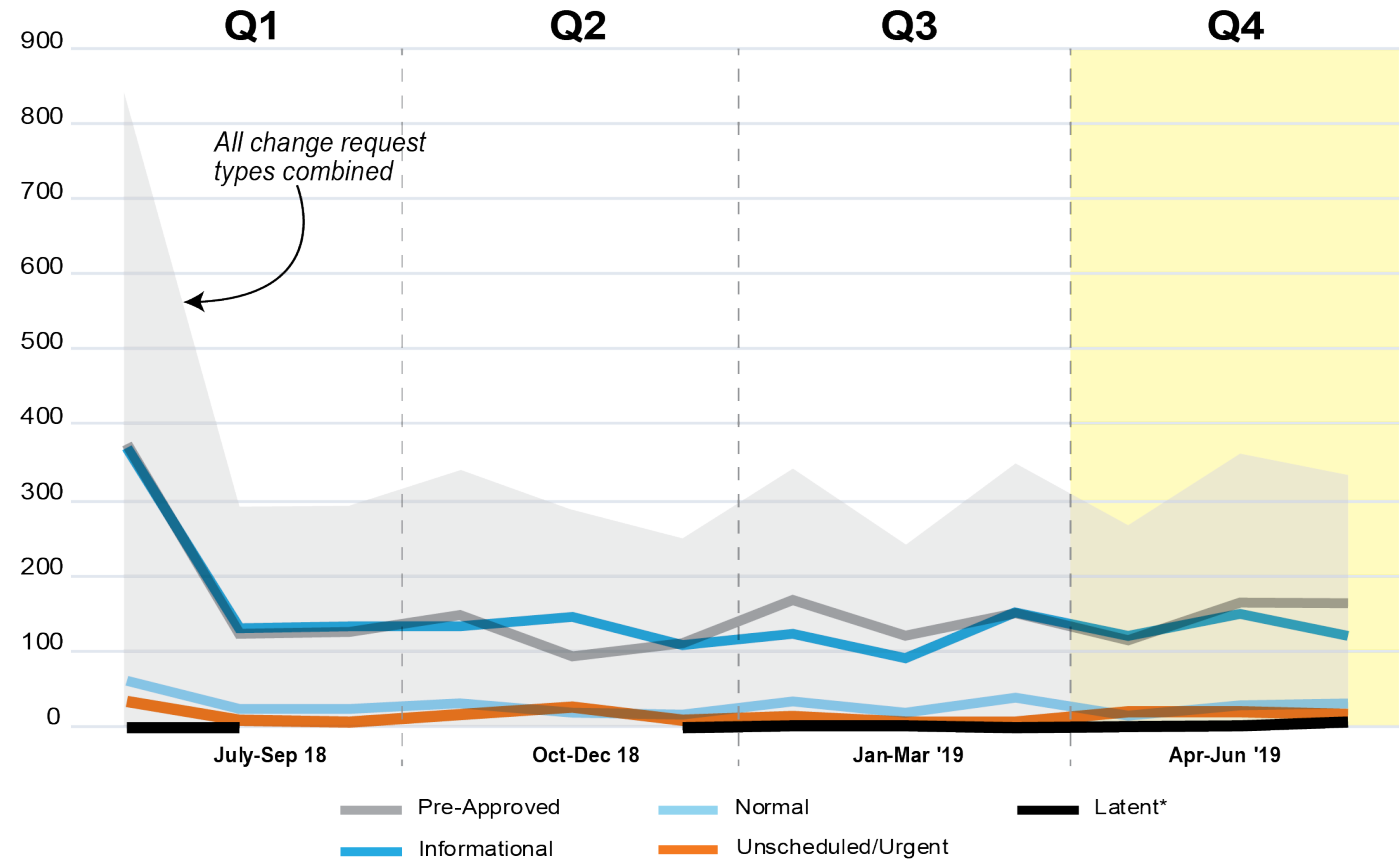
Service Delivery
Change requests

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.
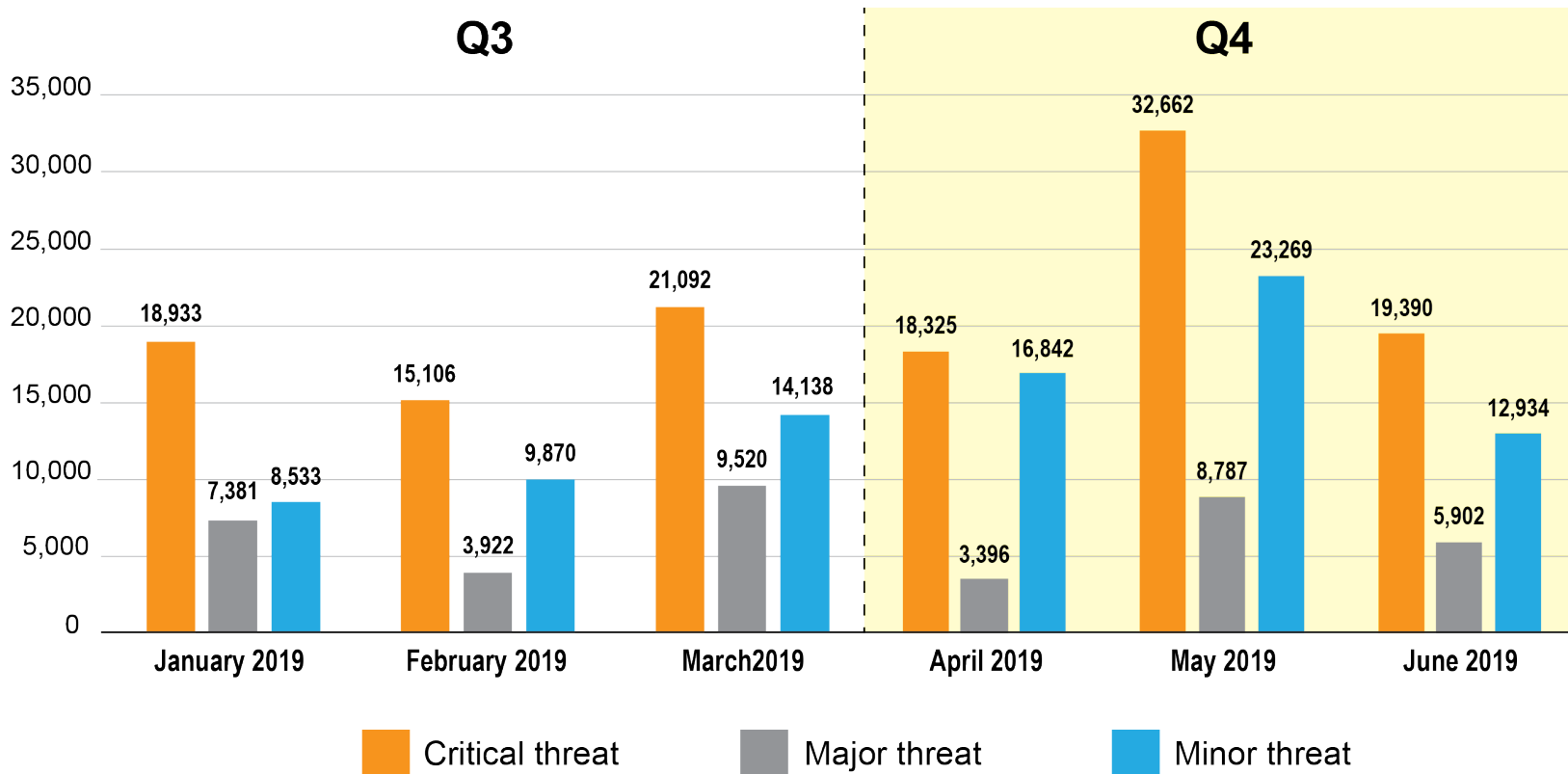
Change requests, by type

All change request types combined

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

Latent requests dropped to zero in September and November 2018.

Cyber threats detected by OCS Intrusion Prevention System, by type

Chart: Cyber threats detected by OCS Intrusion Prevention System, by type

Q3

	Critical threat	Major threat	Minor threat
January 2019	18,933	7,381	8,533
February 2019	15,106	3,922	9,870
March 2019	21,092	9,520	14,138

Q4

	Critical threat	Major threat	Minor threat
April 2019	18,325	3,396	16,842
May 2019	32,662	8,787	23,269
June 2019	19,390	5,902	12,934

Legend: ■ Critical threat ■ Major threat ■ Minor threat

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

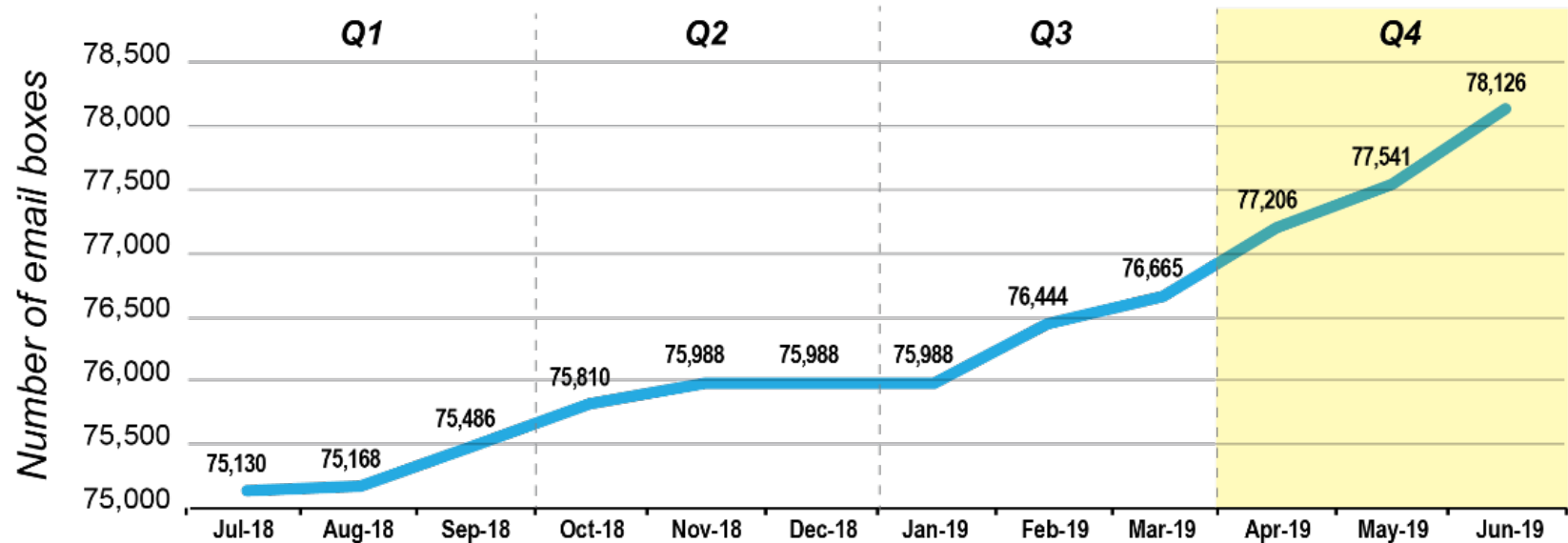**Major**: Abnormal activity detected, immediate threat is likely.

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

Service Delivery

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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 the fourth quarter rose nearly 1.2%.
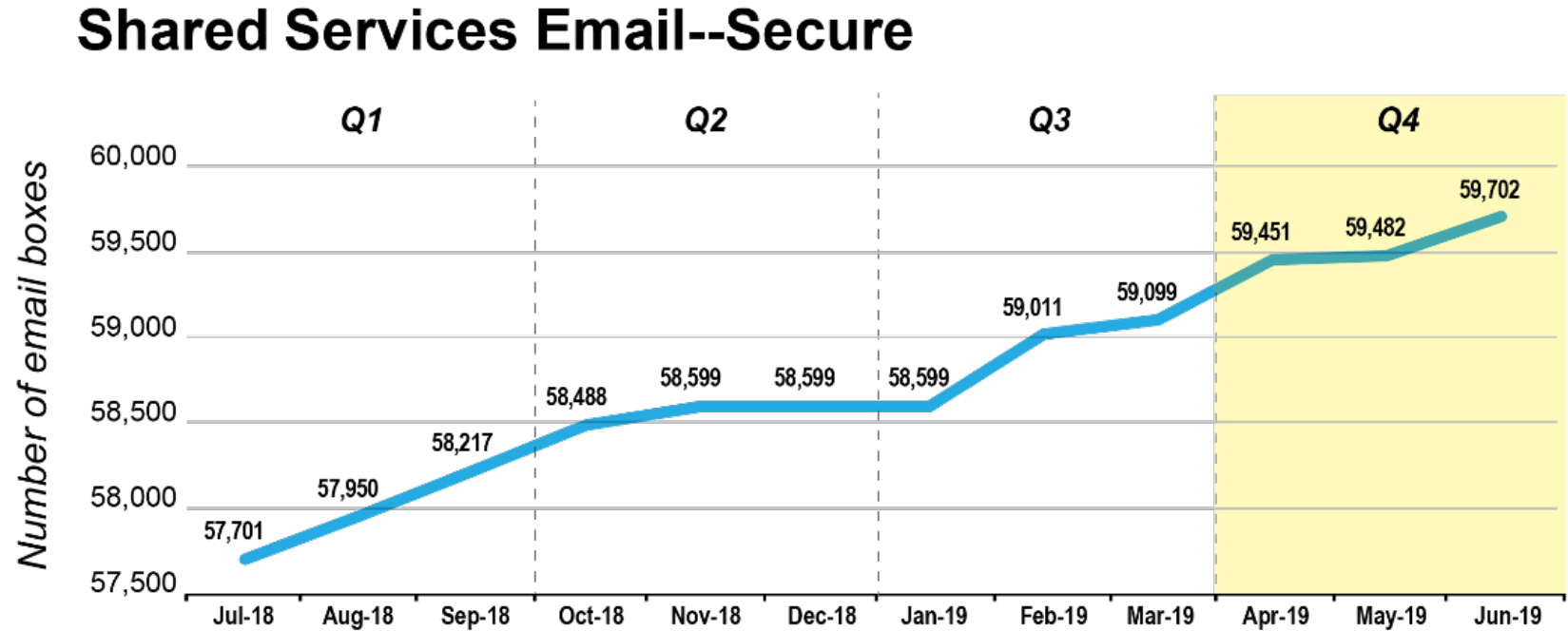
Shared Services Email

Number of email boxes

	Q1			Q2			Q3			Q4		

Jul-18: 75,130
Aug-18: 75,168
Sep-18: 75,486
Oct-18: 75,810
Nov-18: 75,988
Dec-18: 75,988
Jan-19: 75,988
Feb-19: 76,444
Mar-19: 76,665
Apr-19: 77,206
May-19: 77,541
Jun-19: 78,126

Service Delivery

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Service Delivery
Communications services

Secure (encrypted) email is used by most Shared Services Email customers. The past 13 months has seen a 4% increase in the number of secure email mailboxes. In Q4 the number of secure email inboxes increased by 0.4%
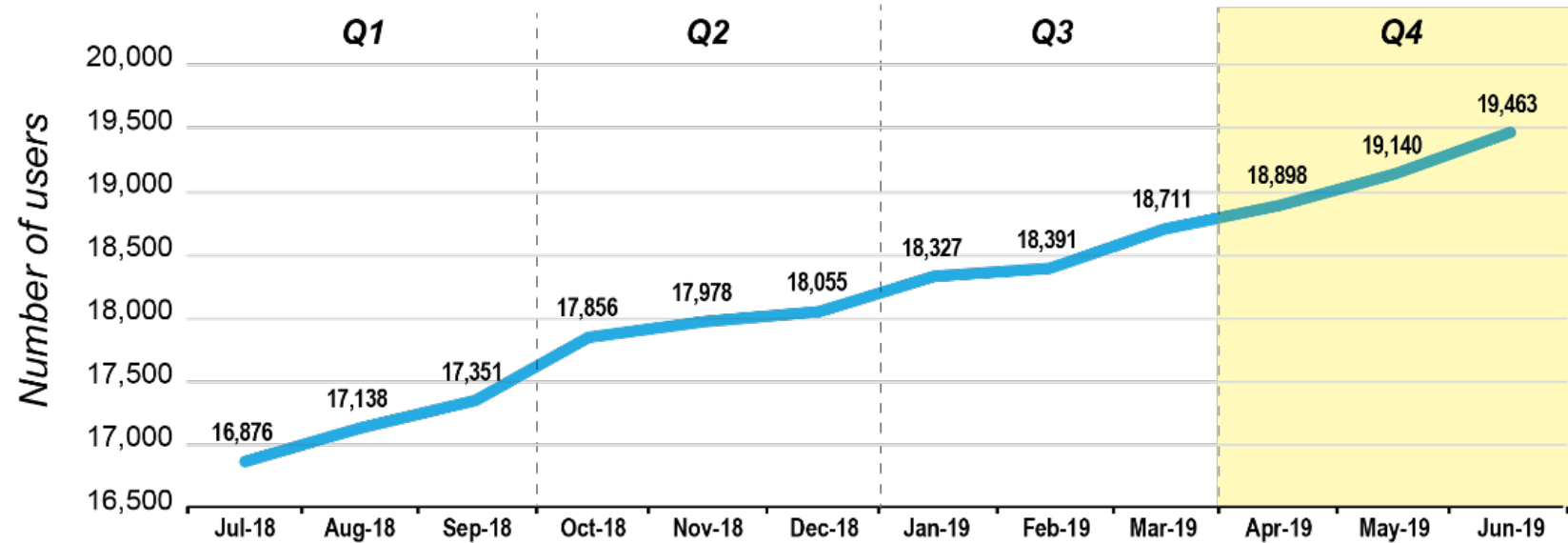
Shared Services Email--Secure

Number of email boxes

	Q1			Q2			Q3			Q4		
Jul-18	57,701											
Aug-18		57,950										
Sep-18			58,217									
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

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

Over the past 13 months there has been a 4% increase in the number of Skype users. Usage increased by 3% in Q4.
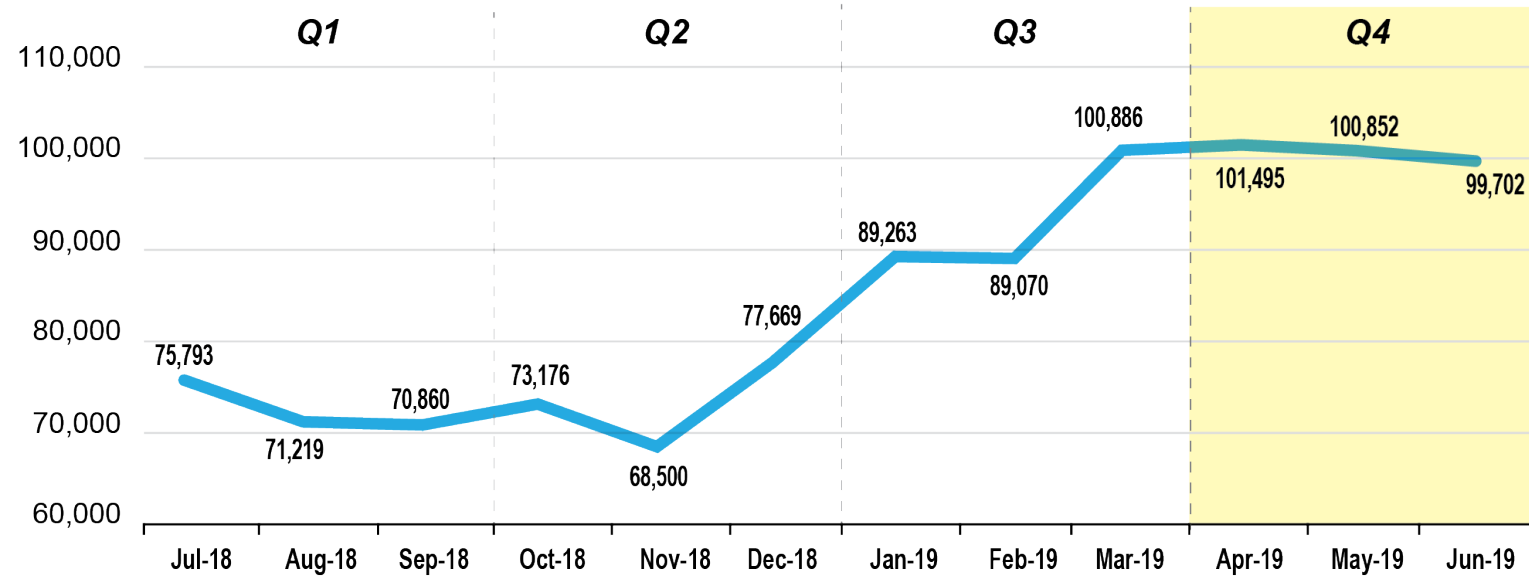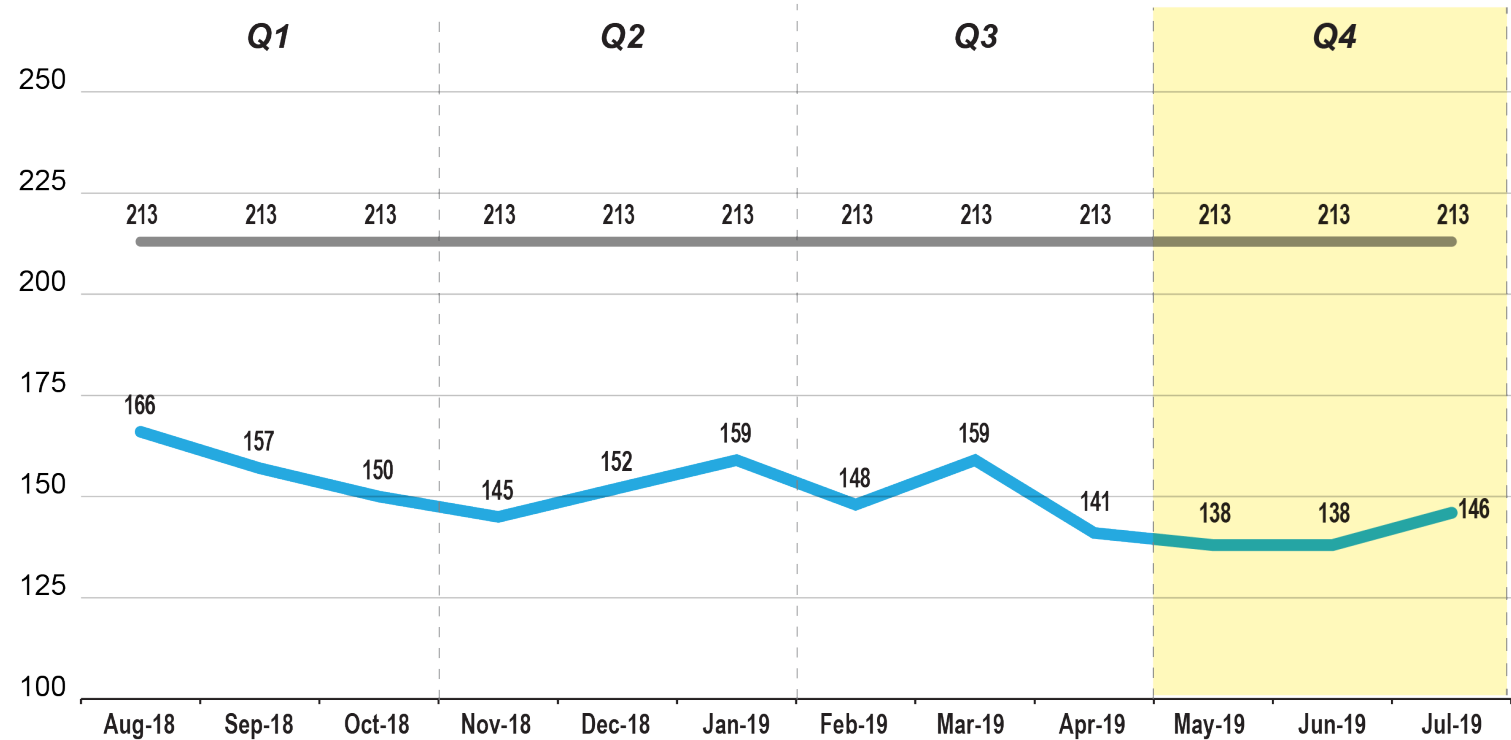

Skype for Business

All Mainframe system MSU* usage

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

In Q4 total usage ranged between 65% and 69% of the total capacity of the mainframe across all of the processing systems that are using it.

	Q1	Q2	Q3	Q4

	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
IBM MSU CAP	213	213	213	213	213	213	213	213	213	213	213	213
All systems total	166	157	150	145	152	159	148	159	141	138	138	146

*A million service units (MSU) is a measurement of the amount of processing work a computer can perform in one hour.
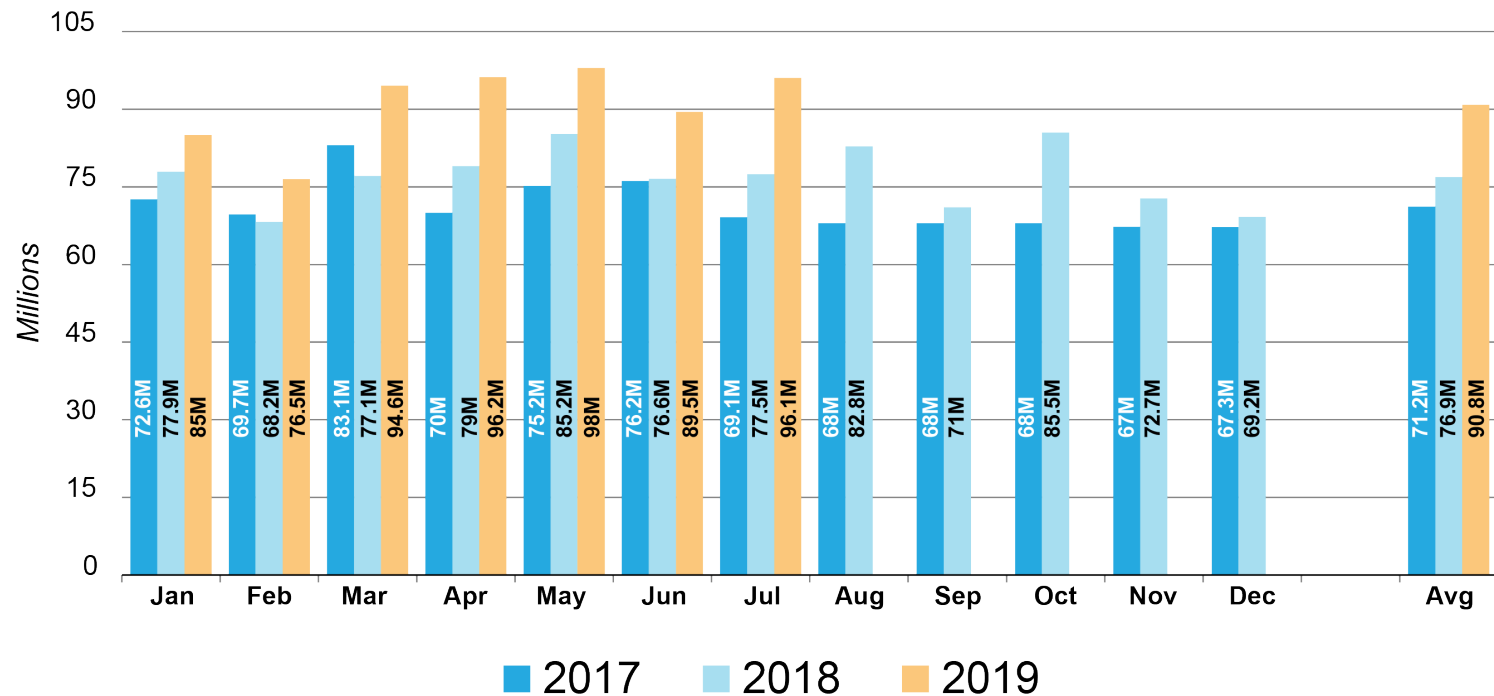
IBM MSU CAP ——— All systems total

Service Delivery

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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 Q4 were up over previous years. There were 284.5 million total transactions in the months of April, May and June of 2019, an 18% increase over the same time period in 2018 and a 28.5% increase over the same period in 2017.

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

	2017	2018	2019
Jan	72.6M	77.9M	85M
Feb	69.7M	68.2M	76.5M
Mar	83.1M	77.1M	94.6M
Apr	70M	79M	96.2M
May	75.2M	85.2M	98M
Jun	76.2M	76.6M	89.5M
Jul	69.1M	77.5M	96.1M
Aug	68M	82.8M	
Sep	68M	71M	
Oct	68M	85.5M	
Nov	67M	72.7M	
Dec	67.3M	69.2M	
Avg	71.2M	76.9M	90.8M

Customer care

- Support Center
- Customer satisfaction

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Customer Care
Support Center calls

7% abandoned calls

93% of 59,837 calls were answered in FY19

Number of calls received

	Q1			Q2			Q3			Q4		

- Jul-18: 6,515
- Aug-18: 5,656
- Sep-18: 4,797
- Oct-18: 5,949
- Nov-18: 4,573
- Dec-18: 4,217
- Jan-19: 5,580
- Feb-19: 4,515
- Mar-19: 4,492
- Apr-19: 4,632
- May-19: 4,586
- Jun-19: 4,325
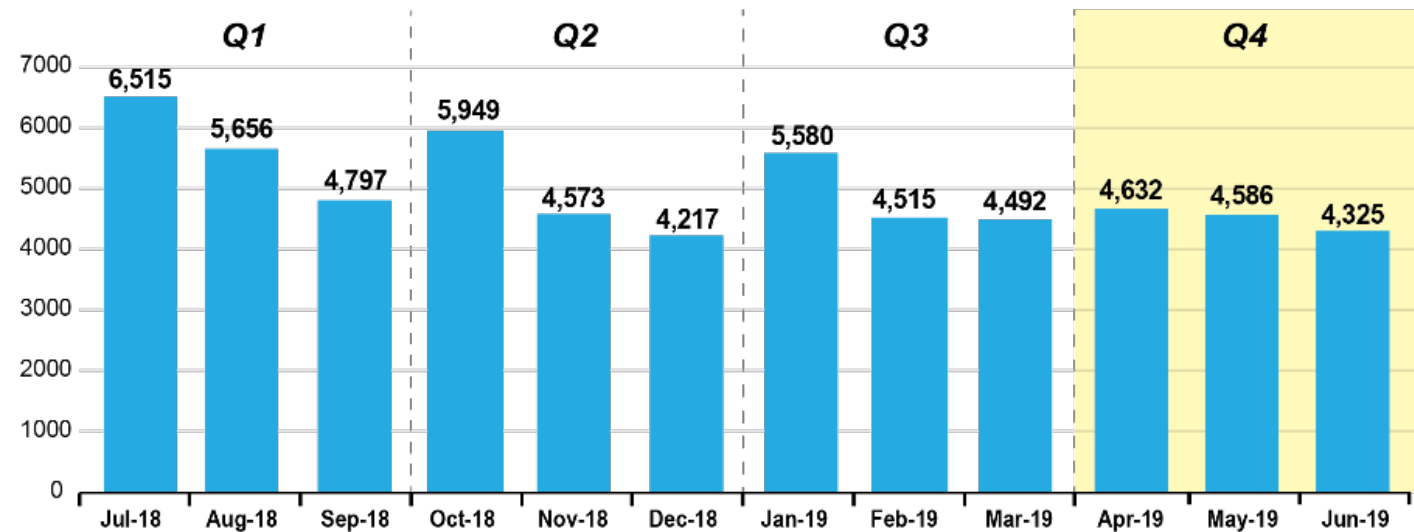
There has been an overall decline in total call volume over the course of this fiscal year. This is attributed to changes made to the SecureAccess Washington web portal. The portal redesign was intended to allow users to "self-assist" with minimal "live" assistance, thus expediting service and reducing wait time. In the fourth quarter, the **total number of calls** received was **13,543** which was **1,044 less than in the third quarter**.

Customer Care
Support Center calls
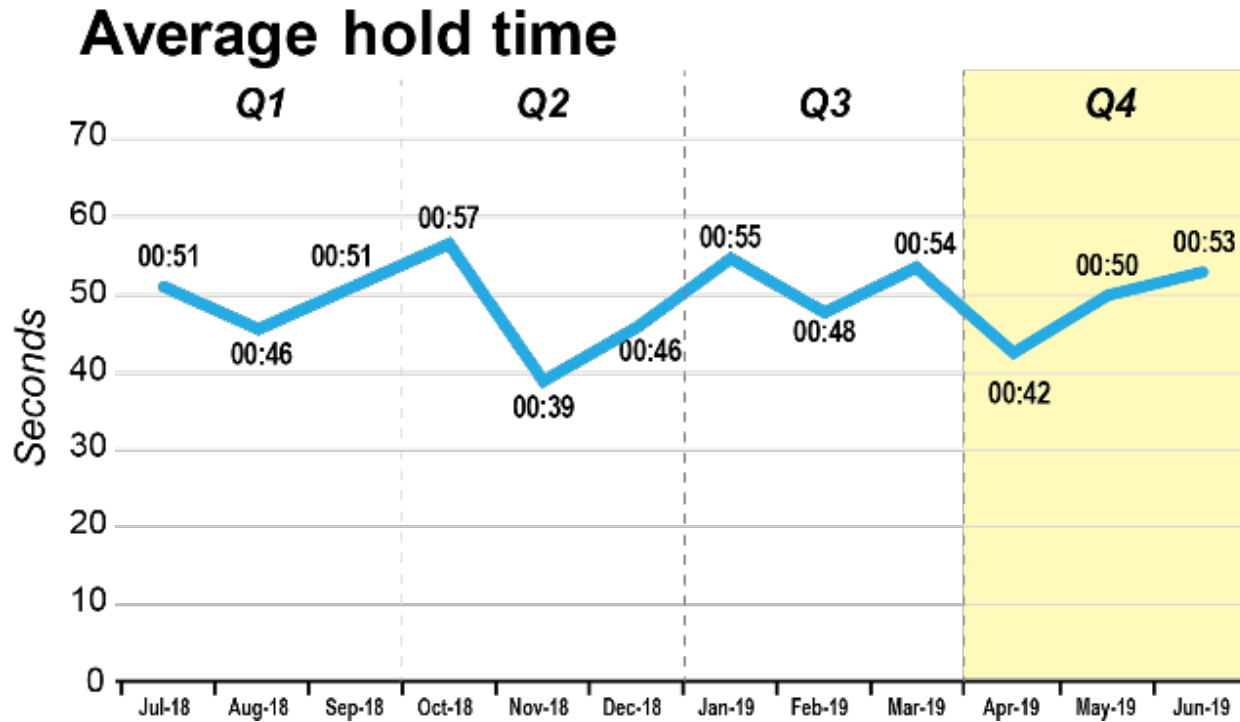
Average hold time

WaTech strives to minimize the amount of on-hold time for customers calling into the Support Center. Over the fourth quarter, on-hold time averaged 48 seconds. Compared with third quarter metrics, the on-hold average decreased by four seconds.
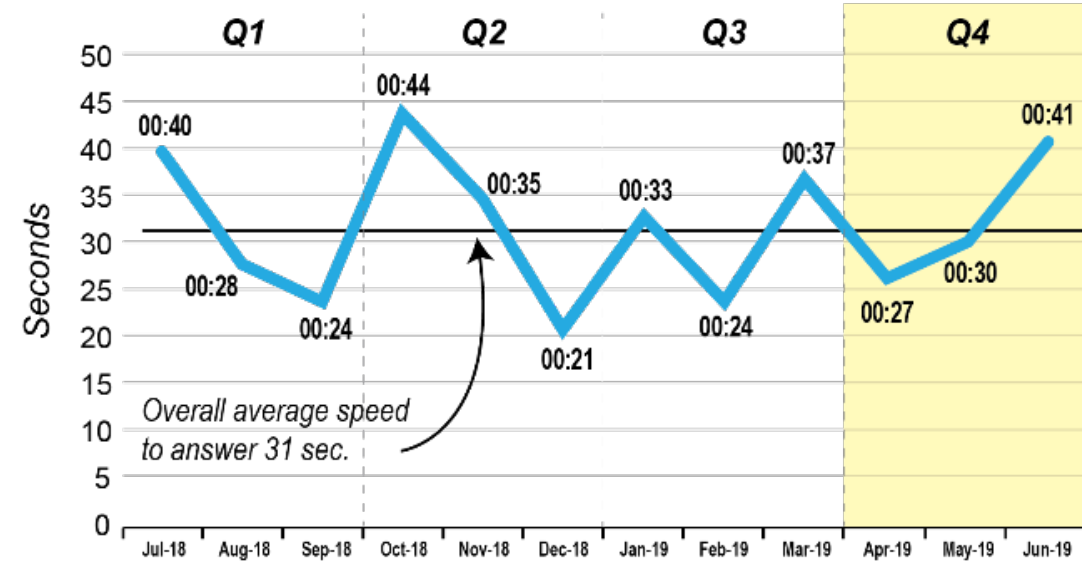
Customer Care
Support Center calls

Abandoned call rate
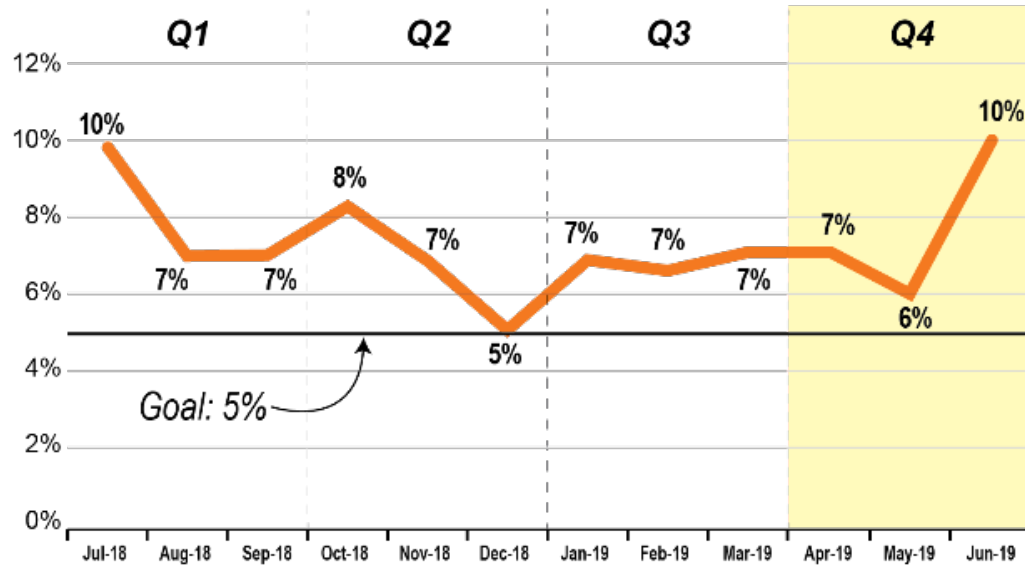
WaTech's goal is to maintain a 5% abandoned call rate. WaTech concluded the fiscal year with an average abandoned call rate of 7%. The spike of 10% in June is attributed to a phone system outage impacting the Department of Licensing. Calls were redirected to WaTech's State Operator team. Additionally, the Support Center team experienced coverage shortages due to the transfer of five staff to OFM when the agency created its own help desk.

Average speed to answer all calls

Overall, WaTech's average speed to answer calls is 31 seconds. In the fourth quarter, the average was 32.66 seconds. The agency's goal is 30 seconds.

Customer Care
End of transaction survey results

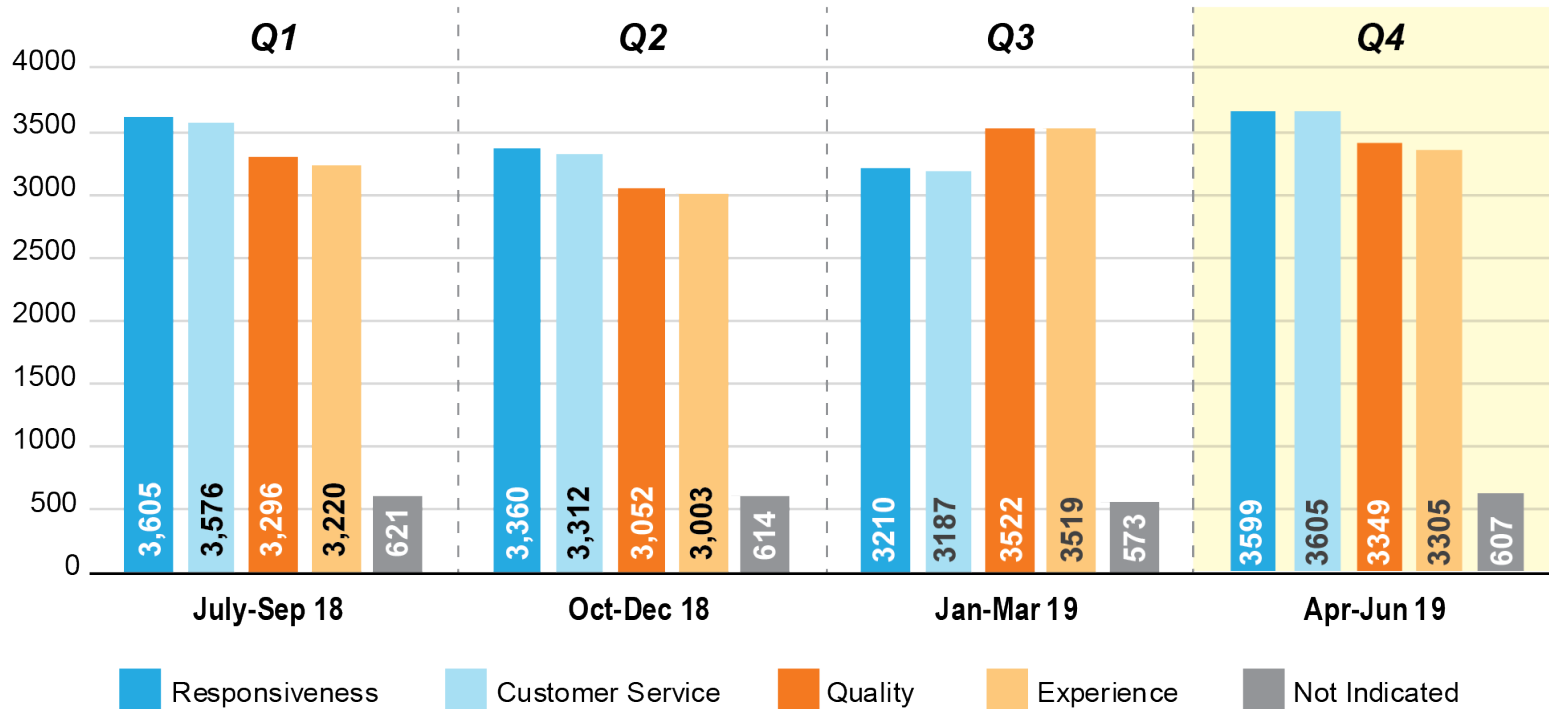### Total feedback versus positive feedback, submitted with closed tickets

	July-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
Total	1,506	1,597	1,426	1,591	1,255	1,294	1,567	1,259	1,544	1,567	1,259	1,544
Positive	1,482	1,562	1,403	1,562	1,230	1,266	1,528	1,236	1,515	1,545	1,241	1,515

Total feedback   Positive feedback

98.1%
Average positive feedback
From July 2018 to June 2019
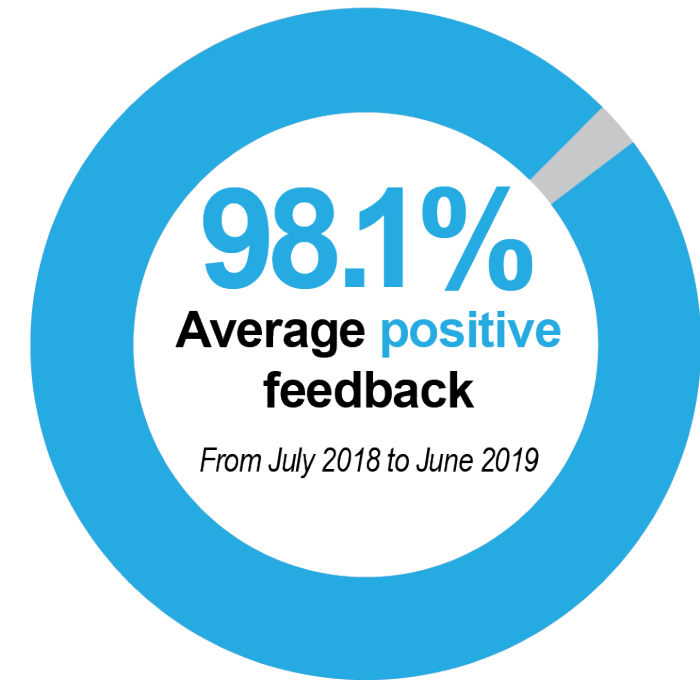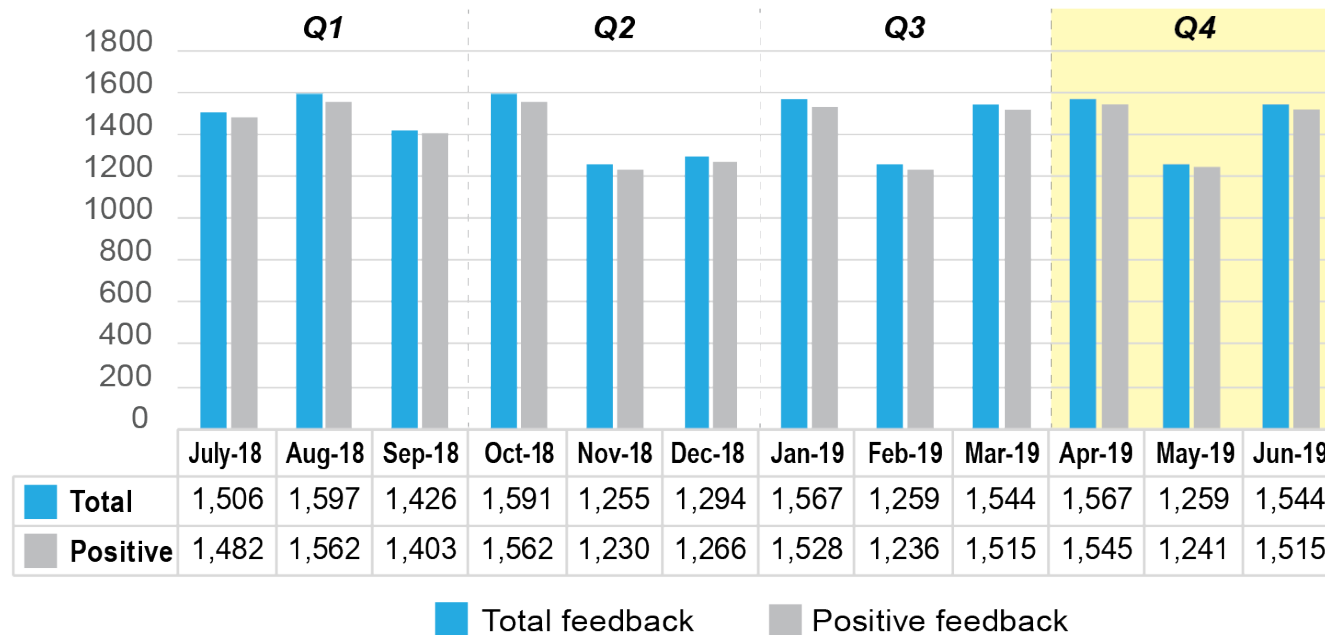
WaTech's Enterprise Solutions Platform (ESP) is used for entering, tracking and closing trouble response and service request tickets. Whenever tickets are closed the recipient of the service receives an email that asks for feedback on the service.

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.

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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

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Finances
Revenues and expenses

FY19 Agency overview

Q4 FY19*

Revenue	$ 28,989,724
Expenses	- 35,760,235
Net Operating Income/Loss	= **(6,770,511)**

YTD FY19**

Revenue	$ 146,944,061
Expenses	- 141,519,983
Net Operating Income/Loss	= **5,424,078**

Actual FY19**

Revenue	$ 146,944,061
Expenses	- 141,519,983
Net Operating Income/Loss	= **5,424,078**

*April to June Actuals. **July 2018 – June 2019 Actuals.

Source: AFRS

WaTech ended fiscal year 2019 with a positive cash balance. After the transfer of the Enterprise Service Fee (ESF) cash balance to the Office of Financial Management (approximately $7.7 million), WaTech ended the fiscal year with a $5.42 million cash balance.

Services income/loss

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

This chart shows the changes in the projections of WaTech's net operating income/loss at fiscal year-end.

Year-end income/loss projection trend*

*Year-end calculations start in September
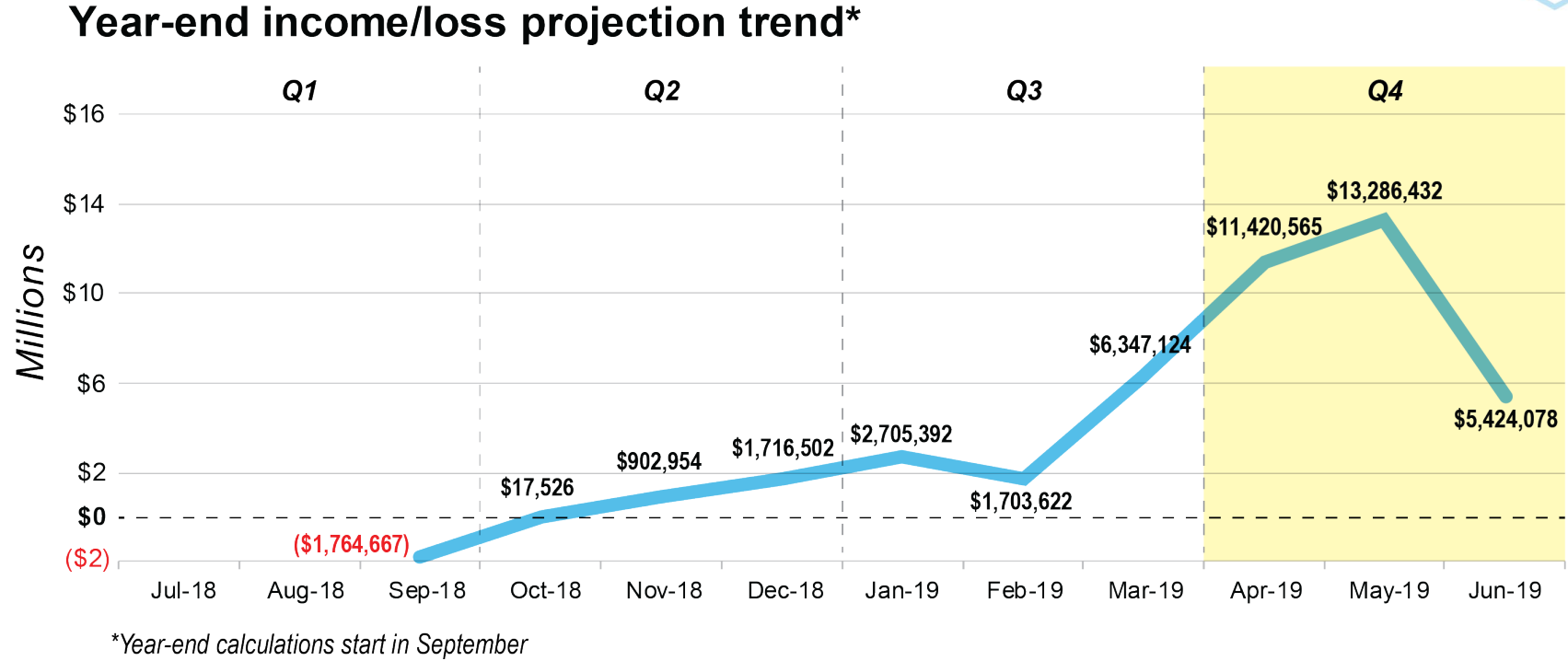
In September, WaTech projected an overspending of $1.7 million for FY 2019. WaTech ended the year with an underspending of $5.4 million. There are several reasons for the changes. The main reasons are deferring equipment purchases and projects to FY 2020 and transferring of the Enterprise Technology 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.

Finance

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.

The Q4 cumulative line (at top reflects the aforementioned $7.7 million transfer to OFM.

Net operating income/loss by month (all programs)

Q1   *Q2*   *Q3*   *Q4*

Millions

$16.0
$12.0
$8.0
$4.0
$0.0
($4.0)
($8.0)
($12.0)

$0.61 $3.05 $2.10 ($0.23) $1.65 $1.09 $0.15 $2.18 $1.60 $1.65 $0.90 ($9.32)

July-Sep 2018   Oct-Dec 2018   Jan-Mar 2019   Apr-June 2019

Income   Loss   Cumulative

25

Source: AFRS & Finance Monthly Report
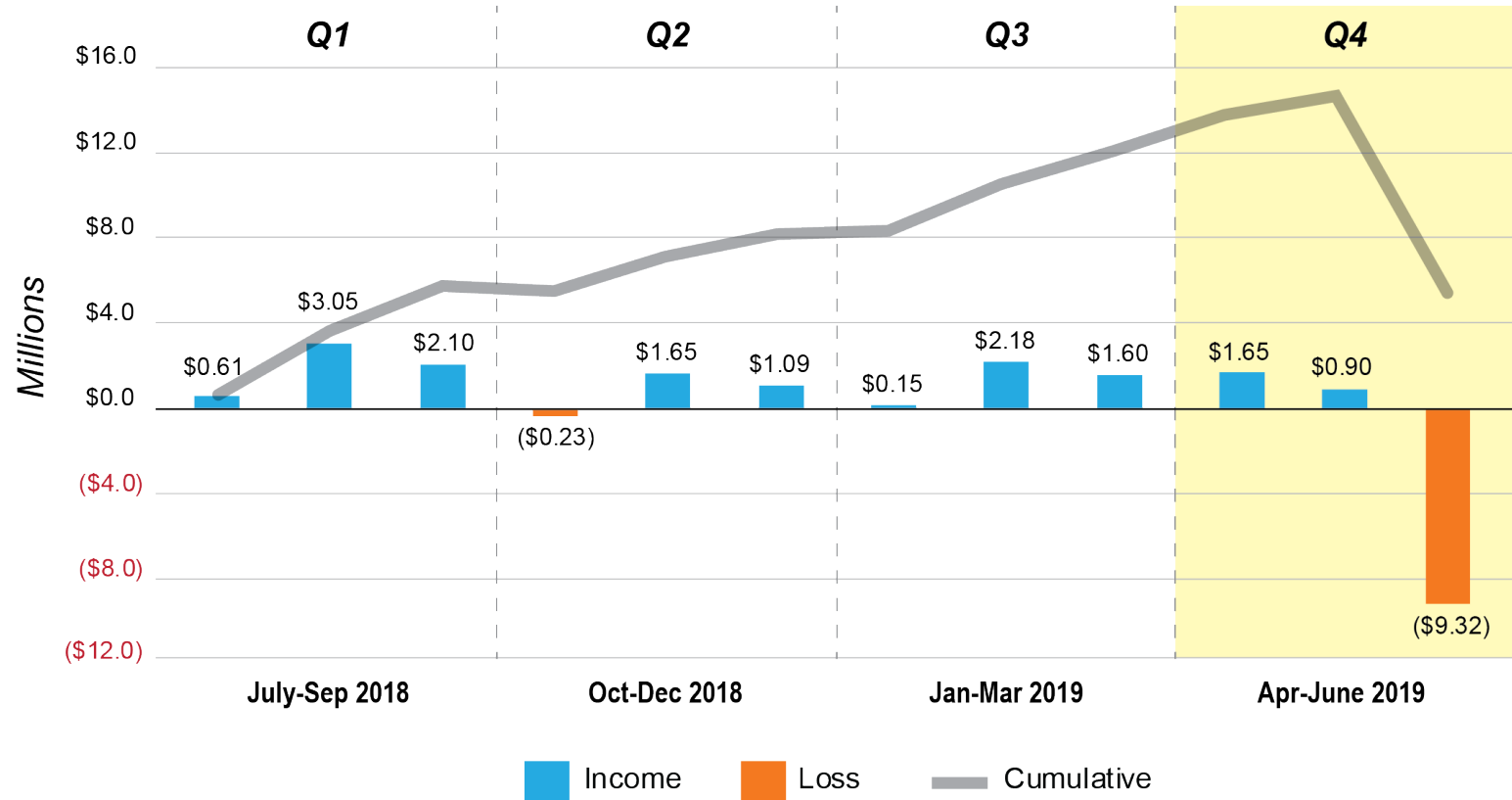
Finances
Services income/loss by program area

Program area	Year-to-date (July 2018 to June 2019)
Program Management Services	($79,494)
Networking Services	$4,490,095
Computing Services	$6,156,185
Data Center facilities	($2,140,997)
Office of Cybersecurity	$1,651,330
Applications Development	$2,057,454
Usability, Web Hosting	($241,393)
Office of Chief Information Officer	$301,410
Total:	**$12,194,589**

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, SAW, 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, and Remote Access Services.
- **Applications Development:** Enterprise System (transferred to OFM January 2019), Access Washington, Desktop Support and JINDEX.
- **Usability, Web Hosting**: Video Production (deprecated), Usability Services, and Web Platform Services.
- **Office of Chief Information Officer:** OCIO and Location Base Services (GIS Portal and WAMAS).

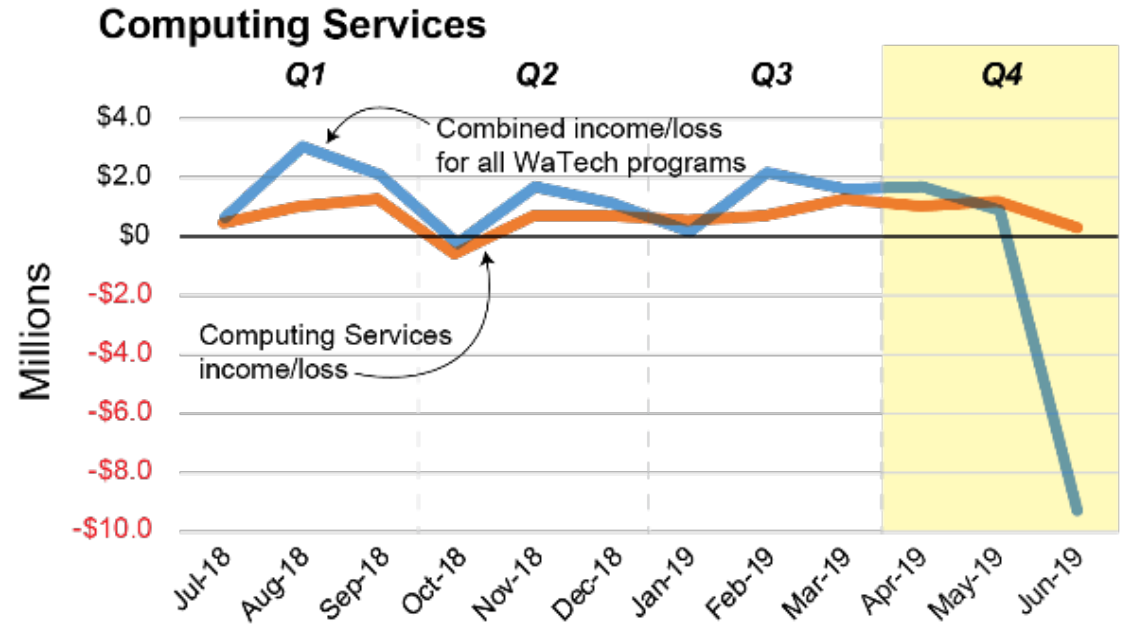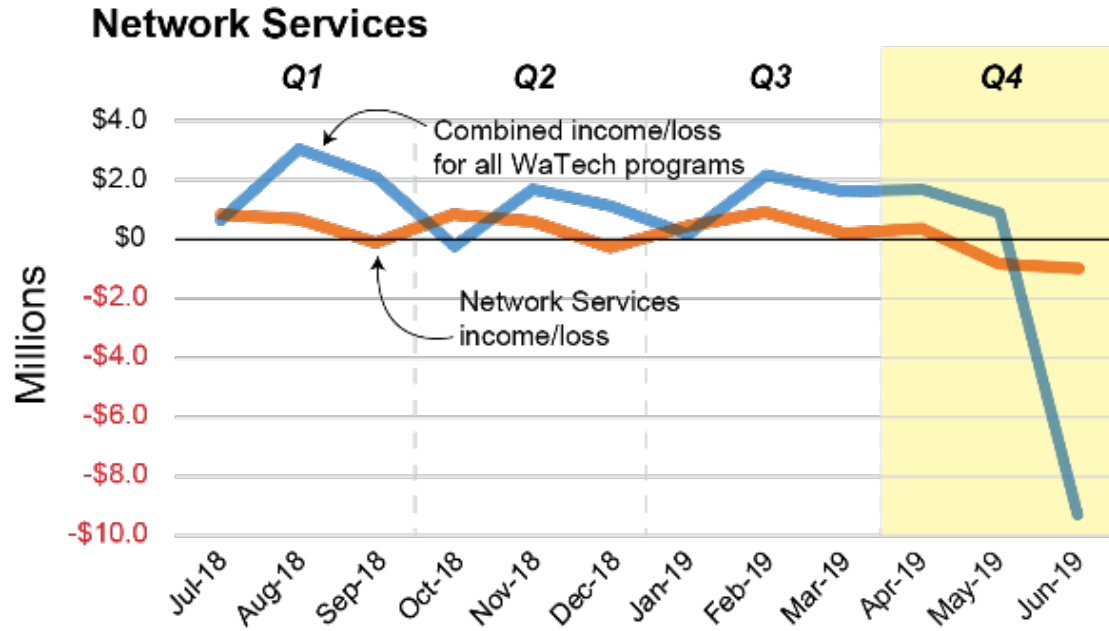Source: AFRS & Finance Monthly Report

Finances
FY19 Program area income/loss
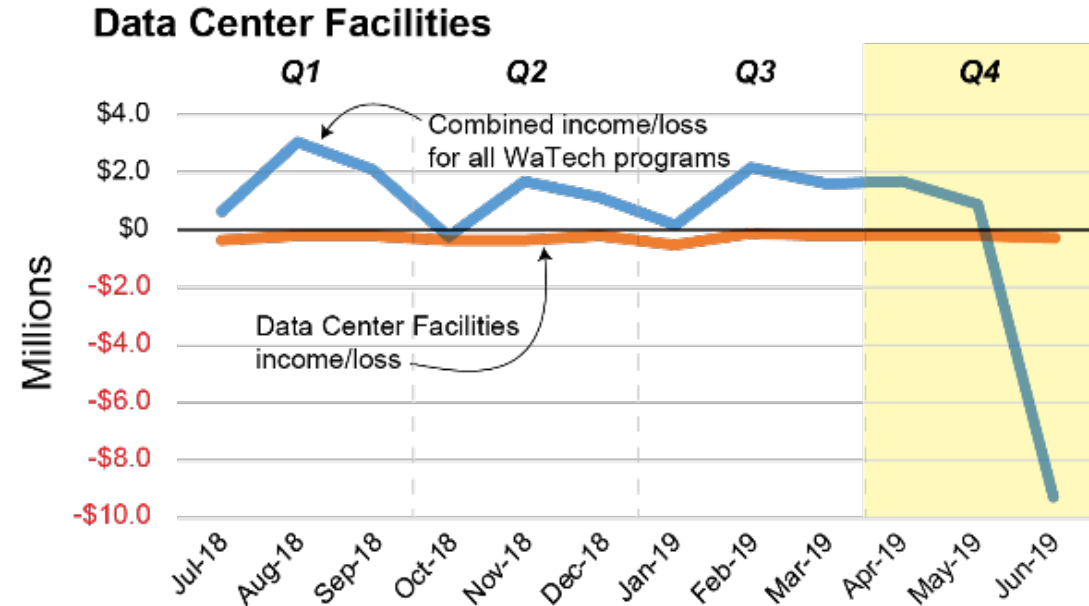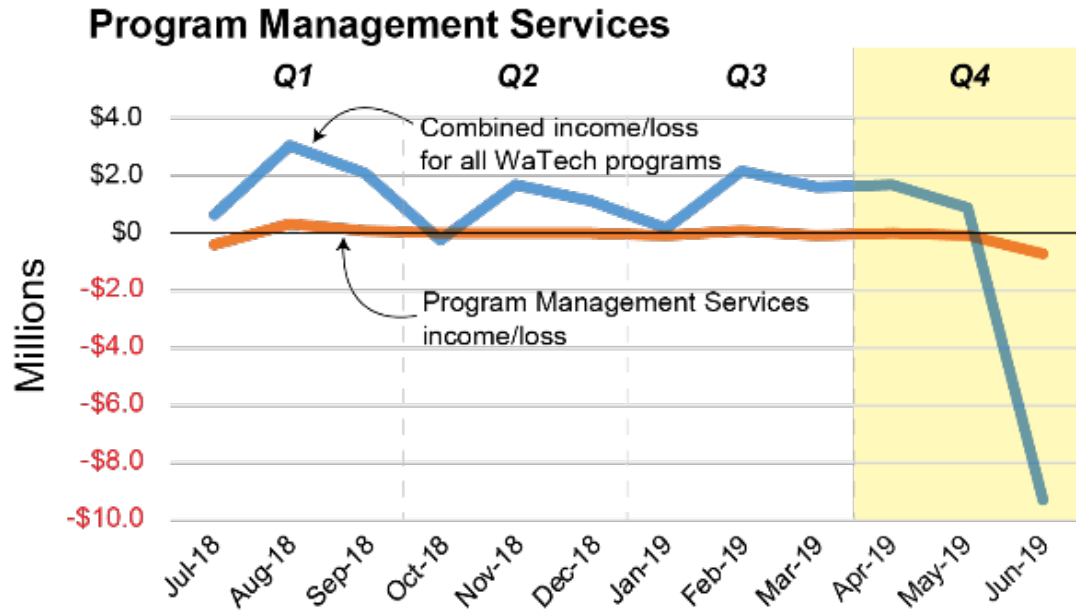
Program Management Services' and Data Centers' revenues and spending are mostly consistent from month to month. Spending in these divisions are mainly staff-related costs.
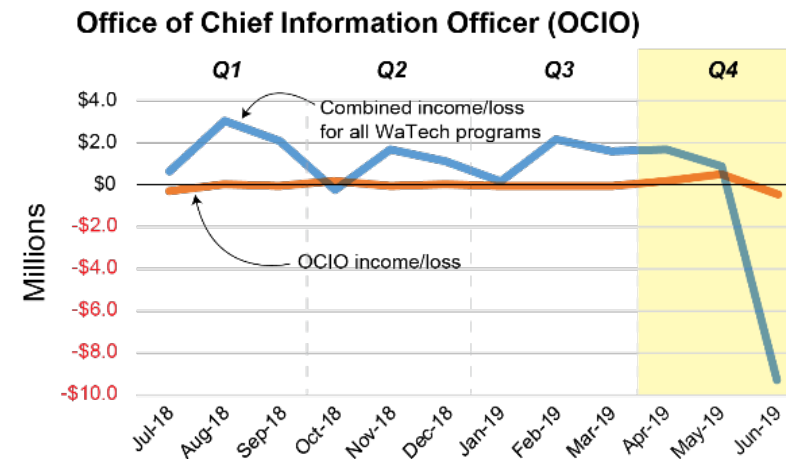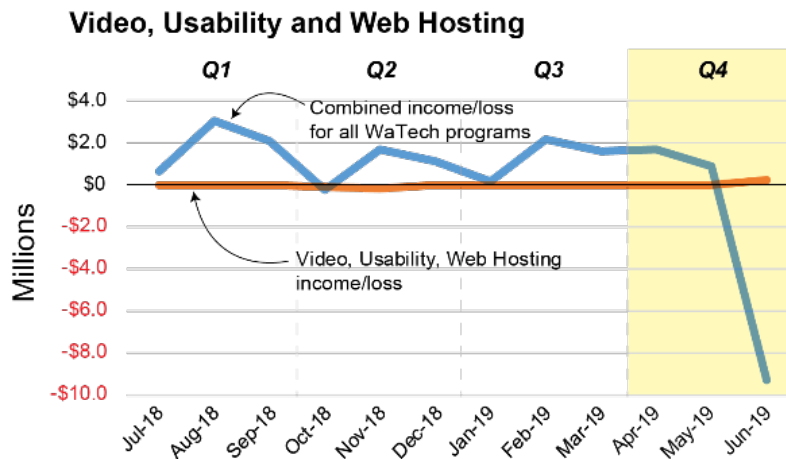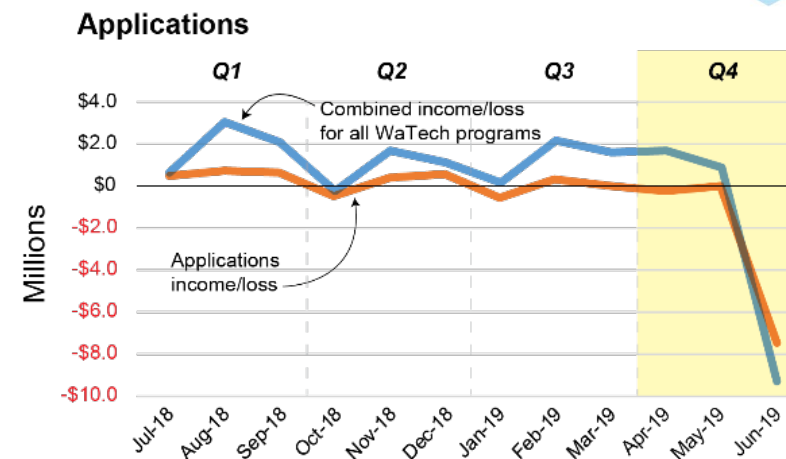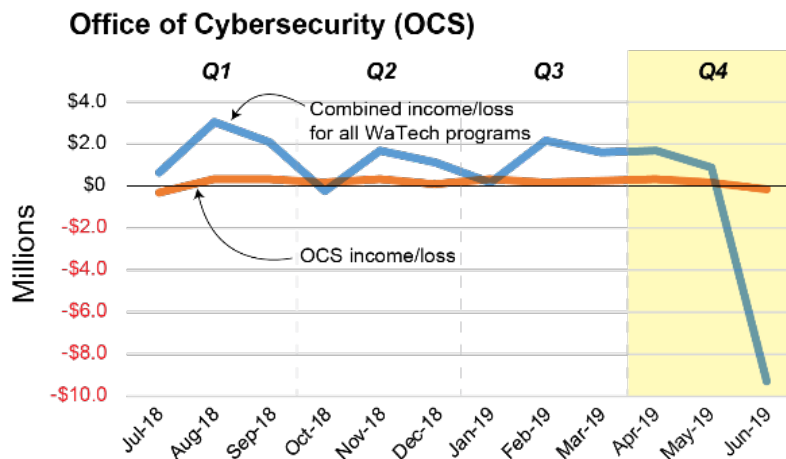
Network Services' and Computing Services' revenues and spending are varied from month to month and depends on the software licenses, hardware maintenance, and equipment refreshes/renewals.

Finance

FY19 Program area income/loss

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

The Application Development program and its associated Enterprise System Fee was transferred to OFM effective Jan. 1. The final cash balance of $7.7 million reflecting this transfer was transmitted to OFM in July.

Office of Cybersecurity (OCS)

Applications

Video, Usability and Web Hosting

Office of Chief Information Officer (OCIO)

Finance

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For more information, please contact:

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