

# WaTech Dashboard Q2 – Fiscal Year 2020

October-December 2019



"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.
- 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



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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% (99.9%) in October – December. This level of connectivity has consistently been maintained over the fiscal year.

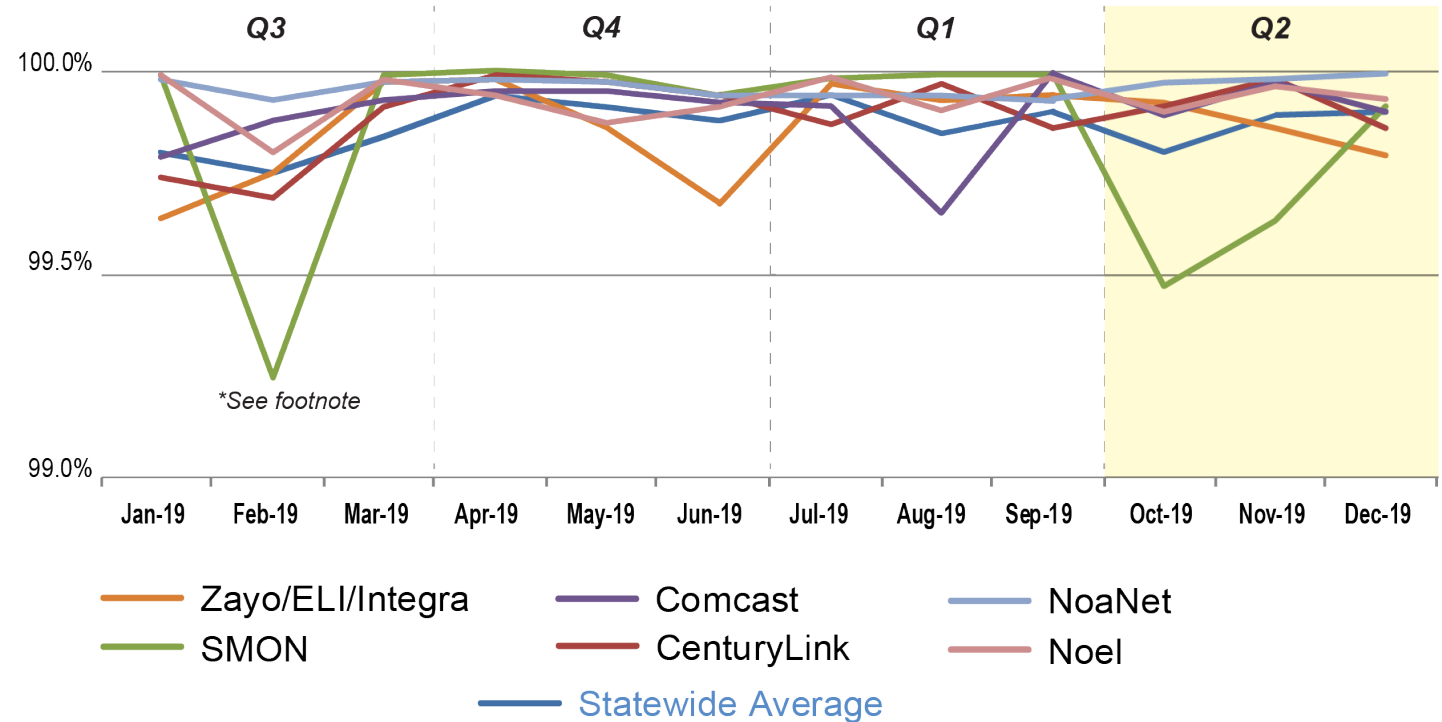
WaTech manages 12 transport and connectivity vendors that cover territories across the state. Only the top six vendors are represented here. WaTech manages the State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey. SMON consistently outperforms vendors managing other parts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

Vendors = “Total Transport” coverage:

- Zayo/ELI/Integra = 12%
- SMON = 15%
- CenturyLink = 10%
- Comcast = 10%
- NoaNet = 8%
- Noel = 9%

### Transport and connectivity—average availability by month

*Includes maintenance events*



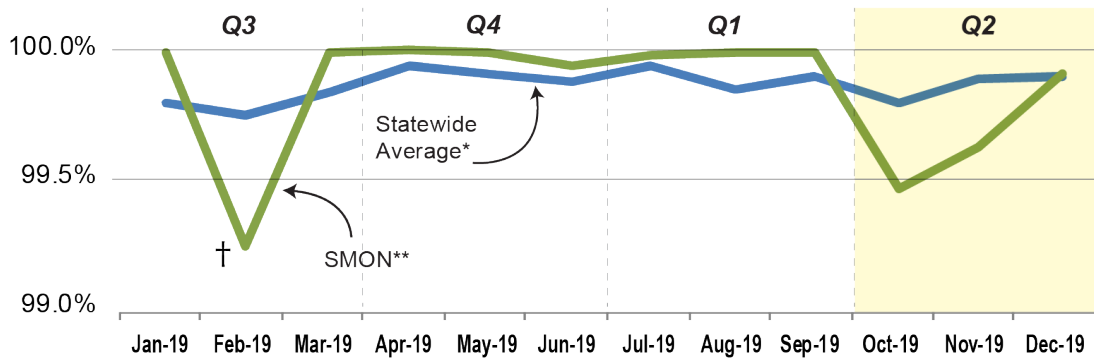
*\*Feb 2019 - SMON customer availability was impacted by customer power outages related to the snow storms.*

# Service Delivery

## Transport and connectivity

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

Includes maintenance events



SLA target = 99%

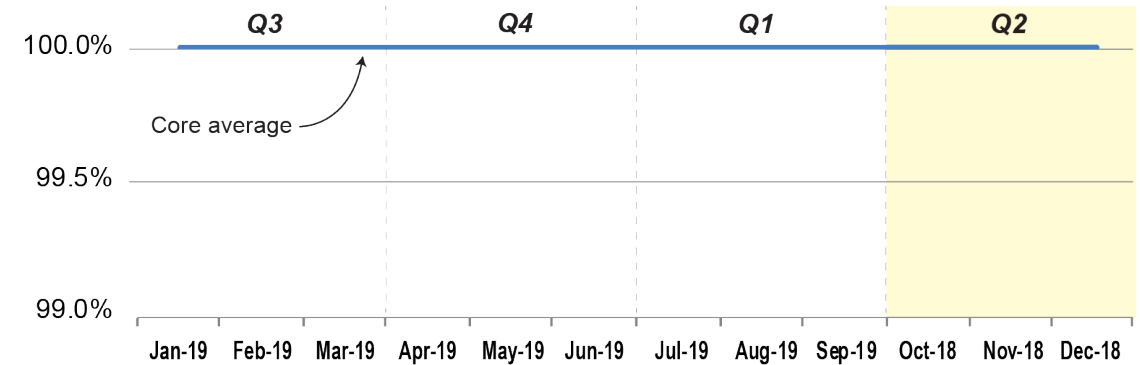
\*Average across all 12 vendor networks including the WaTech managed State Metropolitan Optical Network (SMON).

\*\*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

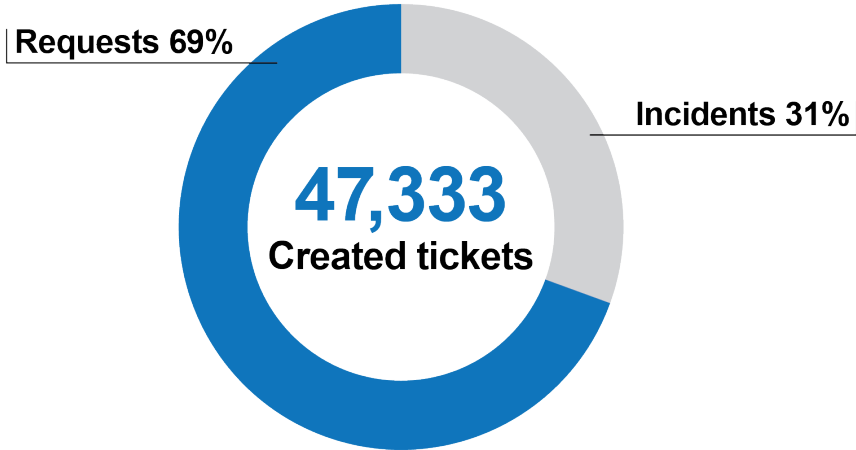


These charts reflect network connectivity for the WaTech managed State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey, and the State Data Center.

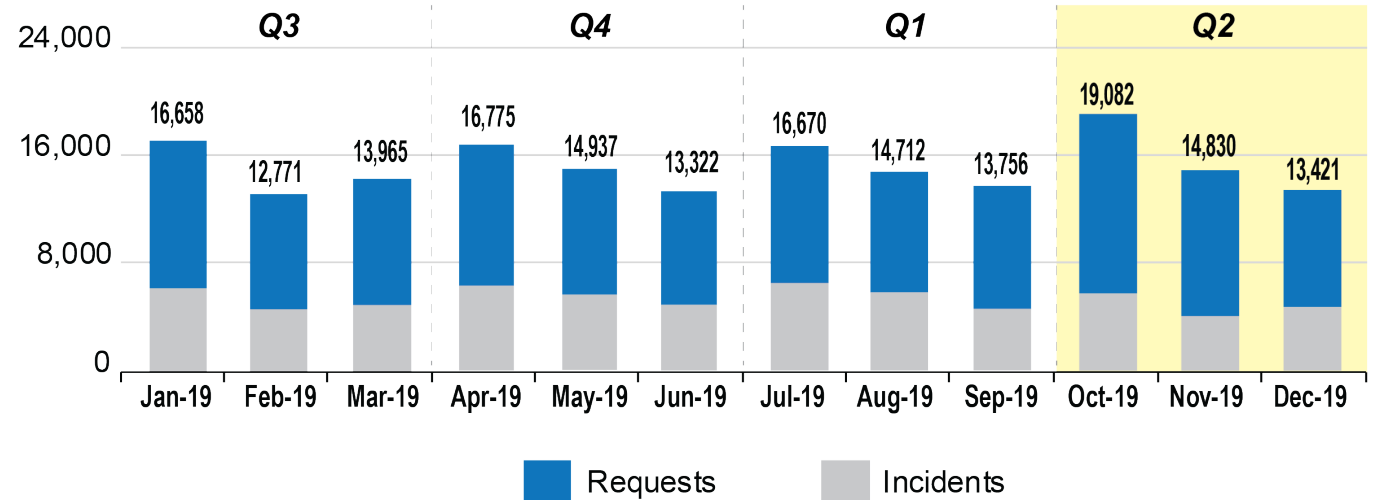
# Service Delivery - Incidents and requests

## 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.

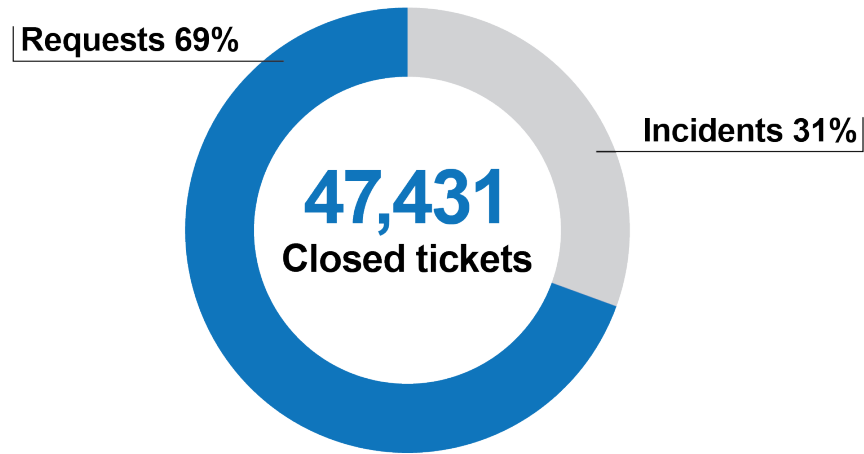
**Incident** – An unplanned interruption to or reduction in the quality of a WaTech service.

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

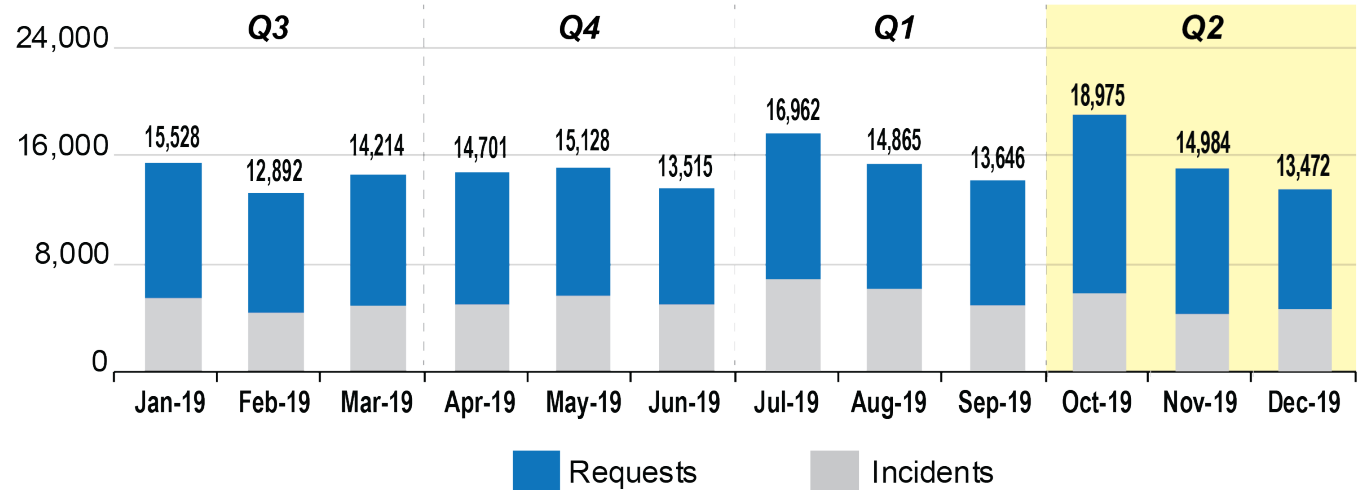
# Service Delivery - Incidents and requests

## Tickets closed

### Q2



### Tickets Closed\* – Trend



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

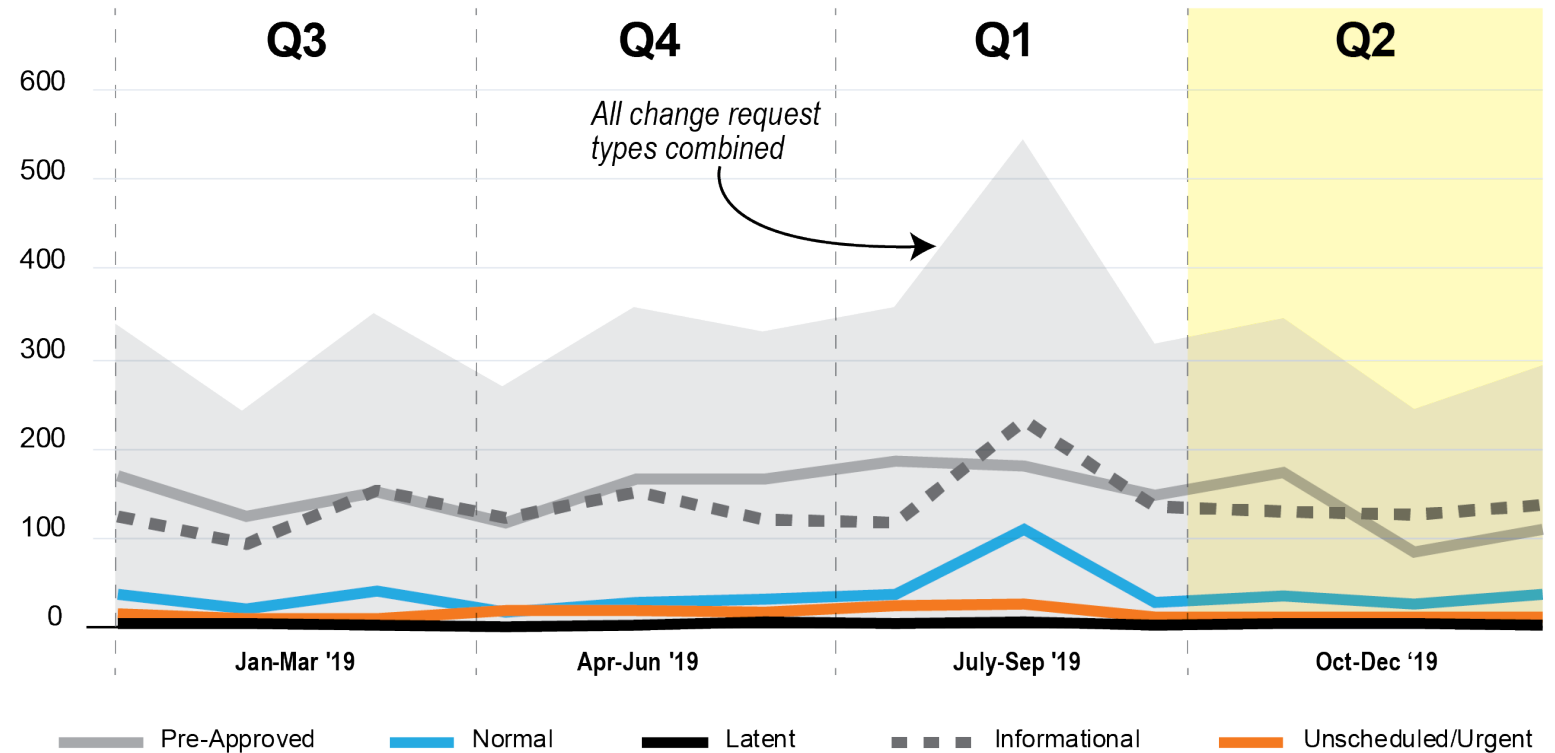
## Change requests

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.

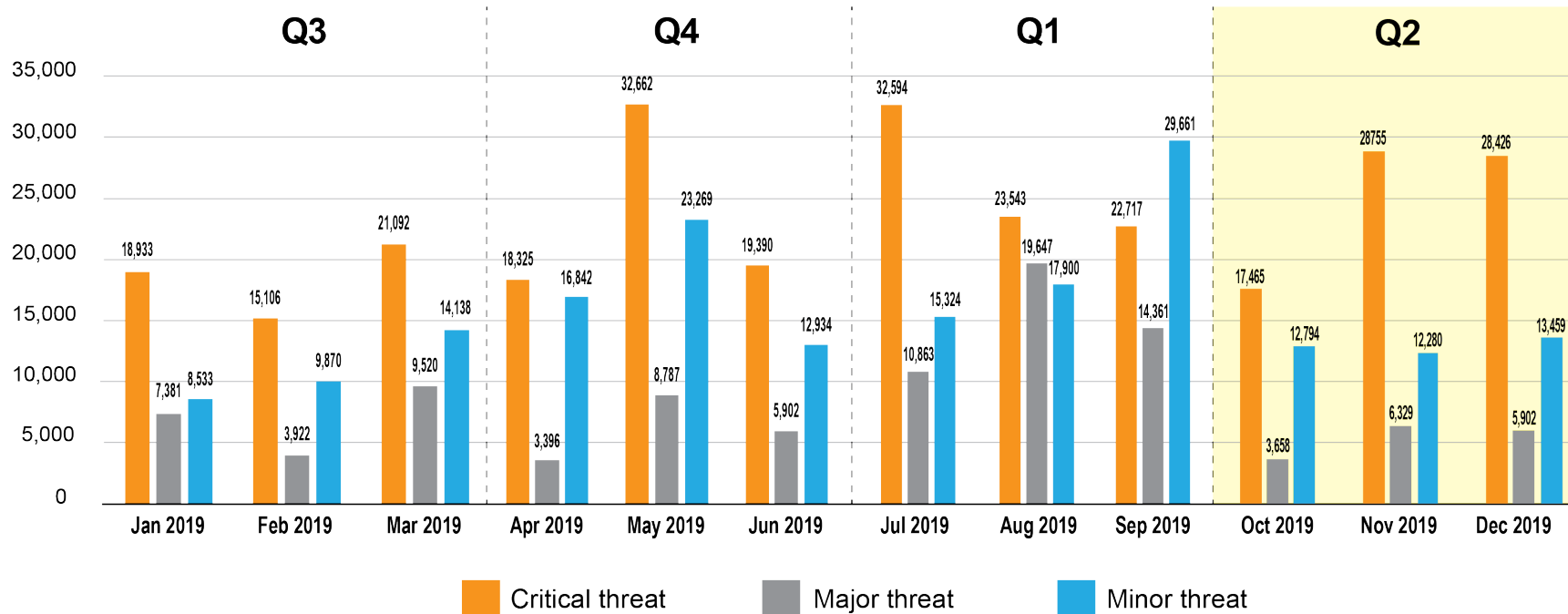
### Change requests, by type





# Service Delivery Security

Cyber threats detected by OCS Intrusion Prevention System, by type



**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.

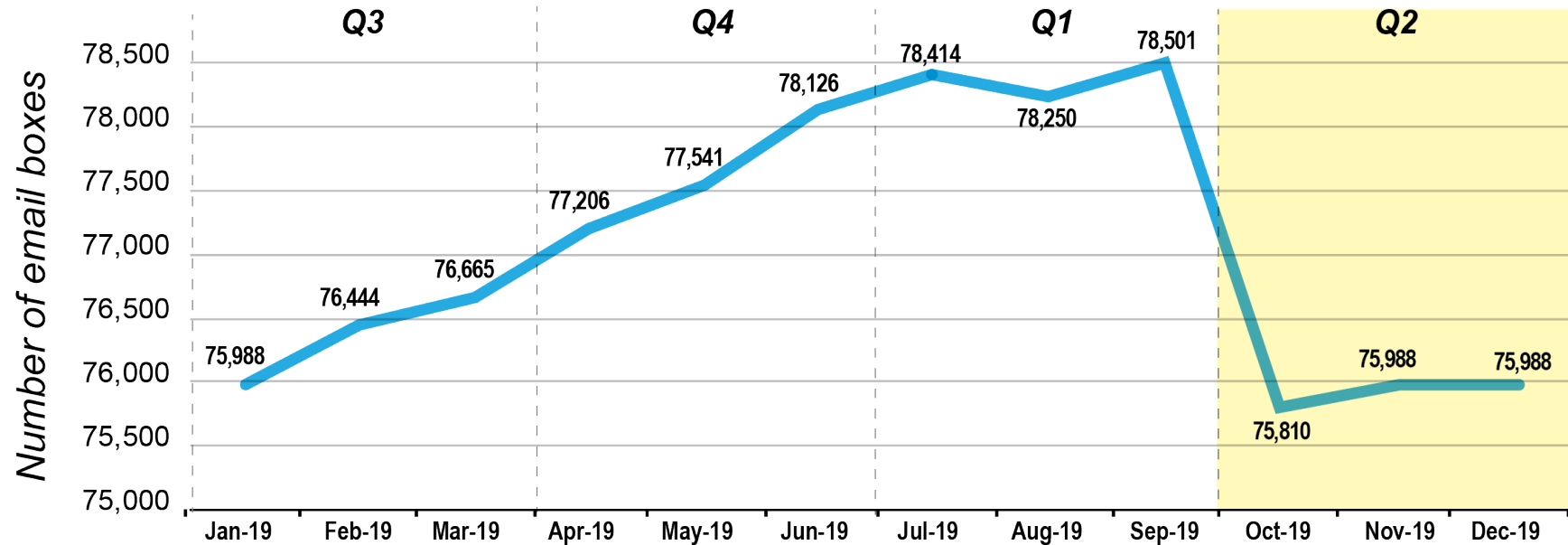
**Minor:** Abnormal activity, perceived as malicious, immediate threat is not likely.

# 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 trended down in Q2, principally due to the migration of some agencies into shared cloud services, i.e. the Microsoft 365 Enterprise Shared Tenant. Once in the shared tenant environment, mailboxes are not counted individually but are included in the suit of available software and services.

### Shared Services Email

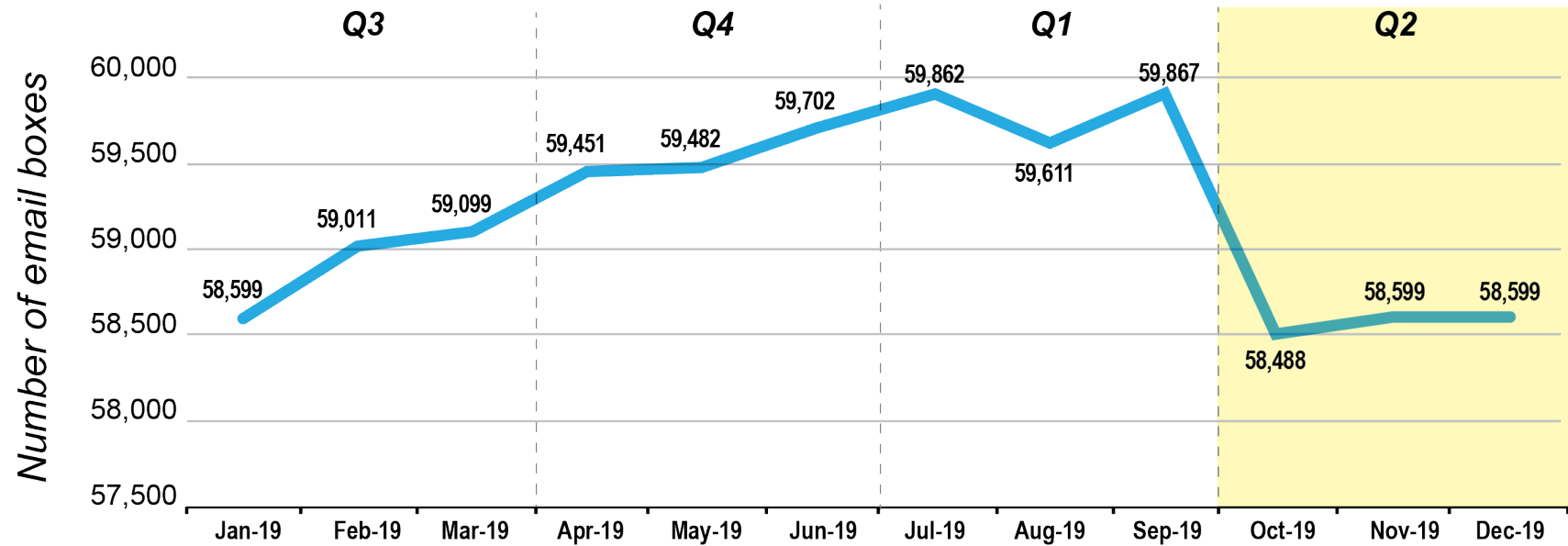


# Service Delivery

## Communications services

Secure (encrypted) email is used by most Shared Services Email customers. The average number dropped slightly in Q2 from the prior quarter. This is primarily due to migration of customers moving their email into cloud-based services. It is also due in small part to a vendor change by WaTech's primary secure email provider and a business need on the part of one customer agency to stay with the previous vendor.

### Shared Services Email--Secure

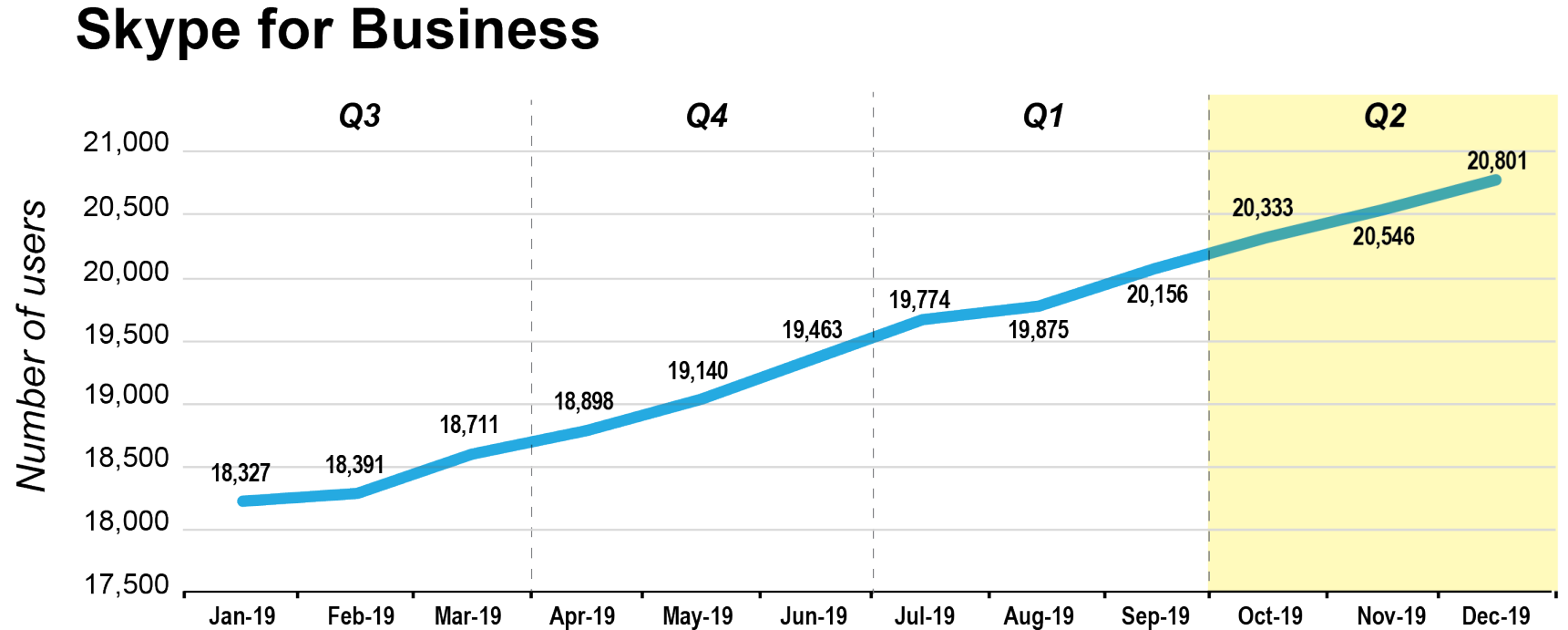


# Service Delivery

## Communications services

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 4.88% from the last quarter alone.

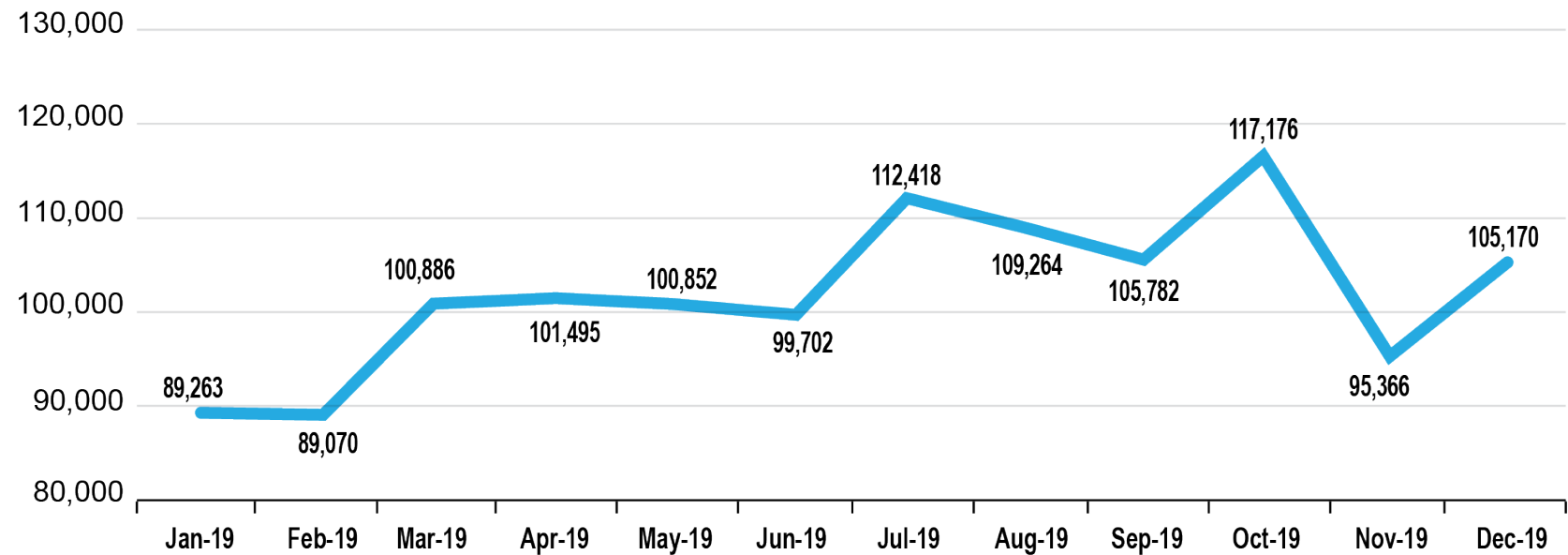


# Service Delivery

## 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 number continued to be stable in Q2, with a spike of 117,176 in October.

### Total customer monthly jobs



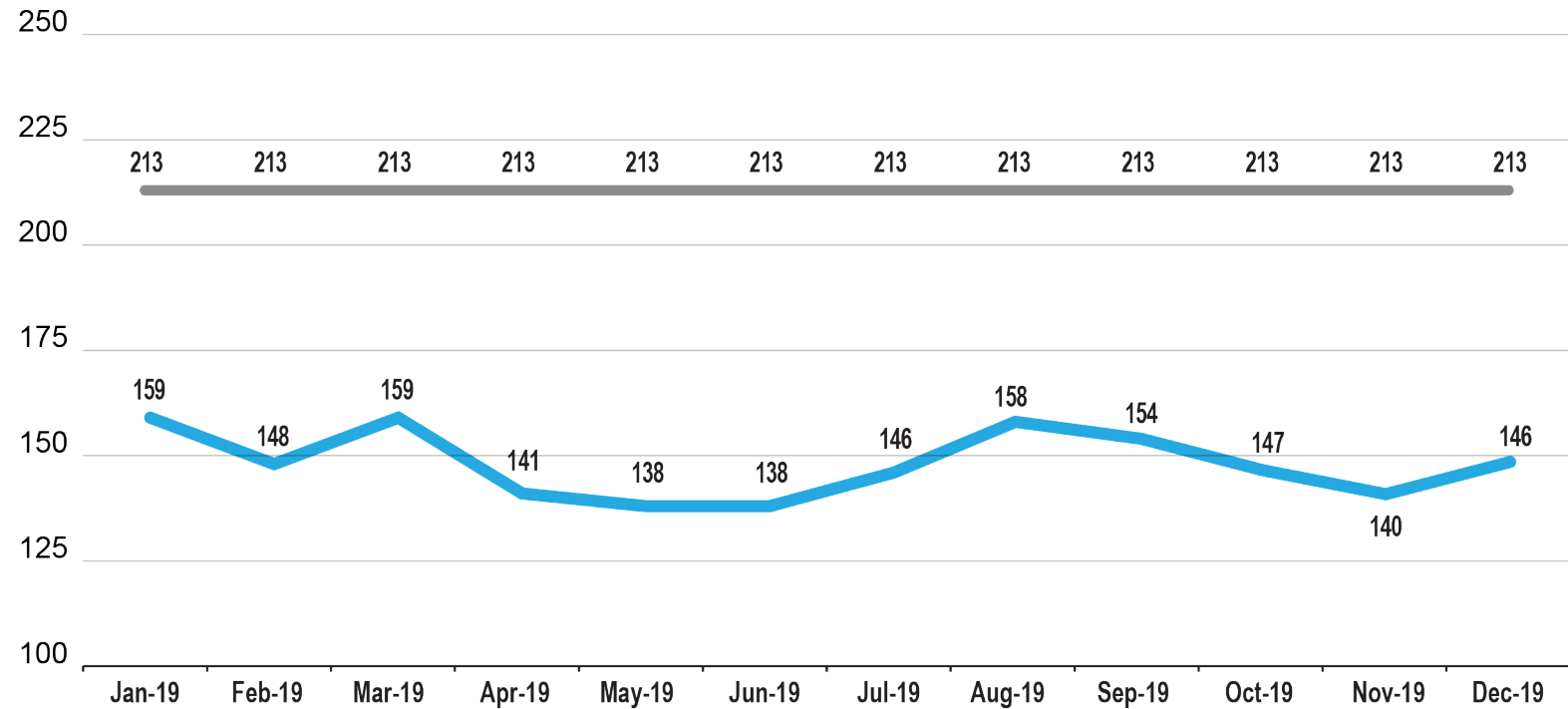
# Service Delivery

## Mainframe services

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

In Q2 total usage ranged between 65% and 68% of the total capacity of the Mainframe across all of the 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

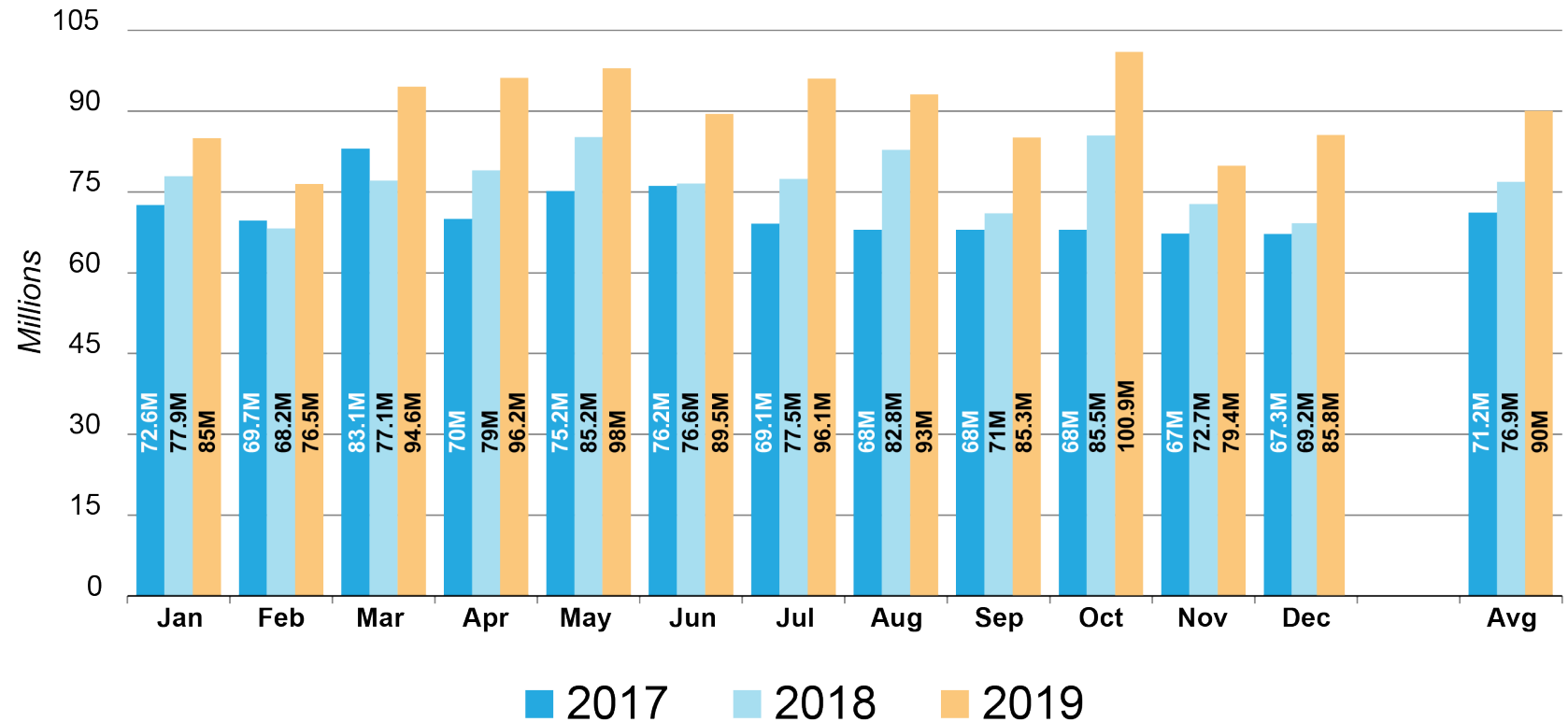
# Service Delivery

## 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 transaction totals for Q2 were up over previous years. There were 266.16 million total transactions in the months of October, November and December of 2019, an 17.03 % increase over the same time period in 2018.

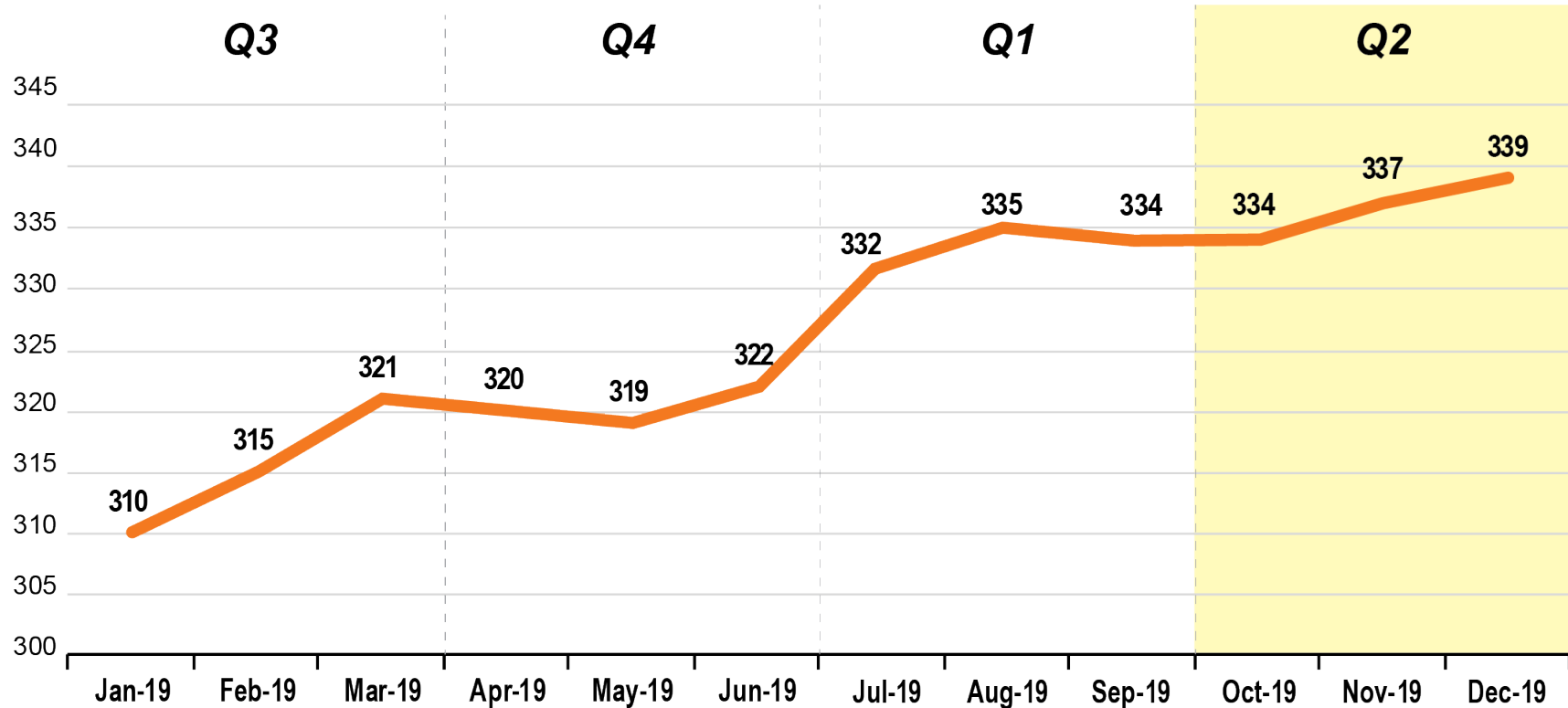
### Monthly Customer Information Control System (CICS) transaction totals, 2017-2019



# Service Delivery

## Colocation services

### Colocation enclosure count\*



The number of enclosures at the State Data Center in Olympia and the Quincy Data Center was up slightly in Q2. from previous quarters.

\*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.

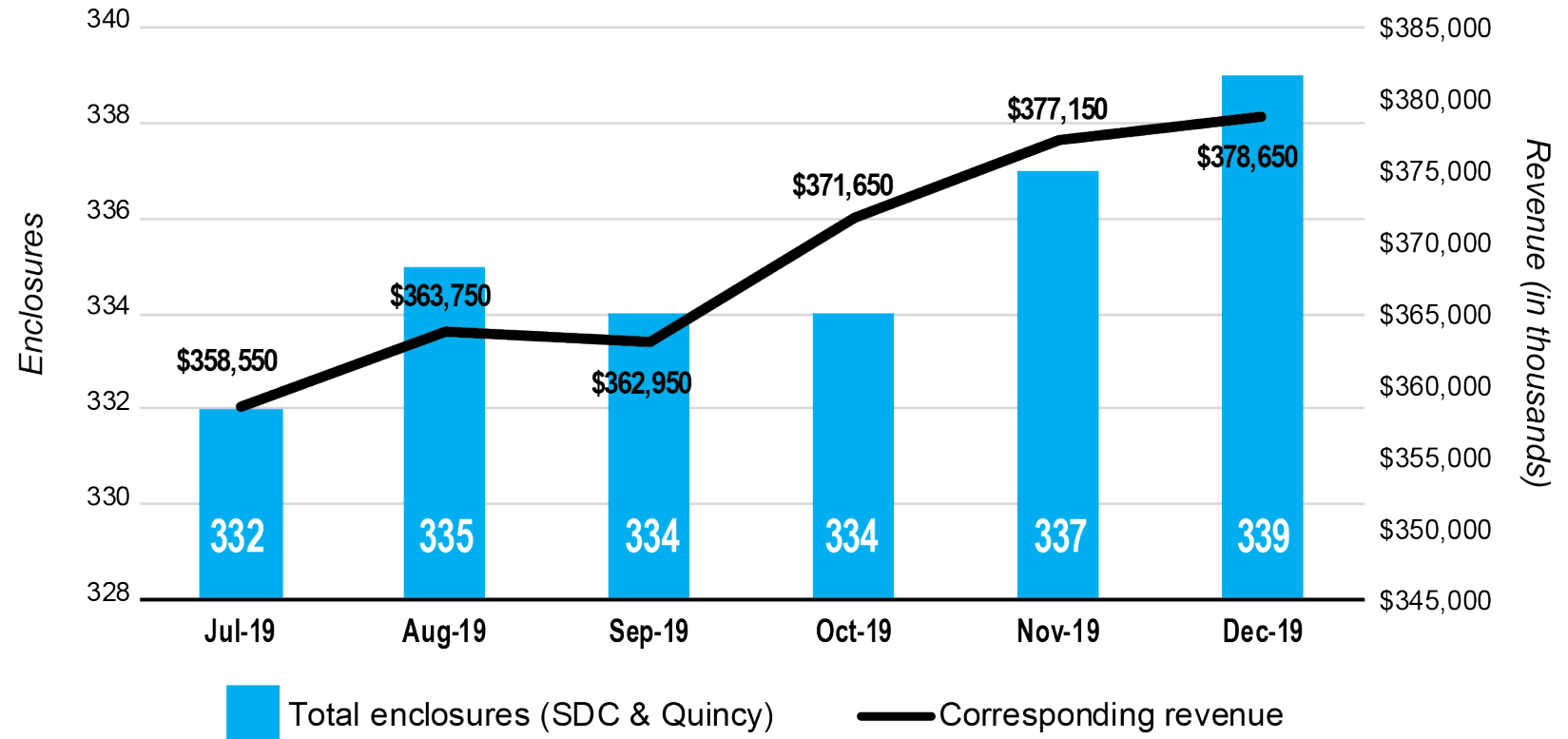


# Service Delivery

## Colocation services

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.

### Colocation enclosure count\* and revenue\* for Q2 FY20



\*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.

# Customer care

- Support Center
- Customer satisfaction

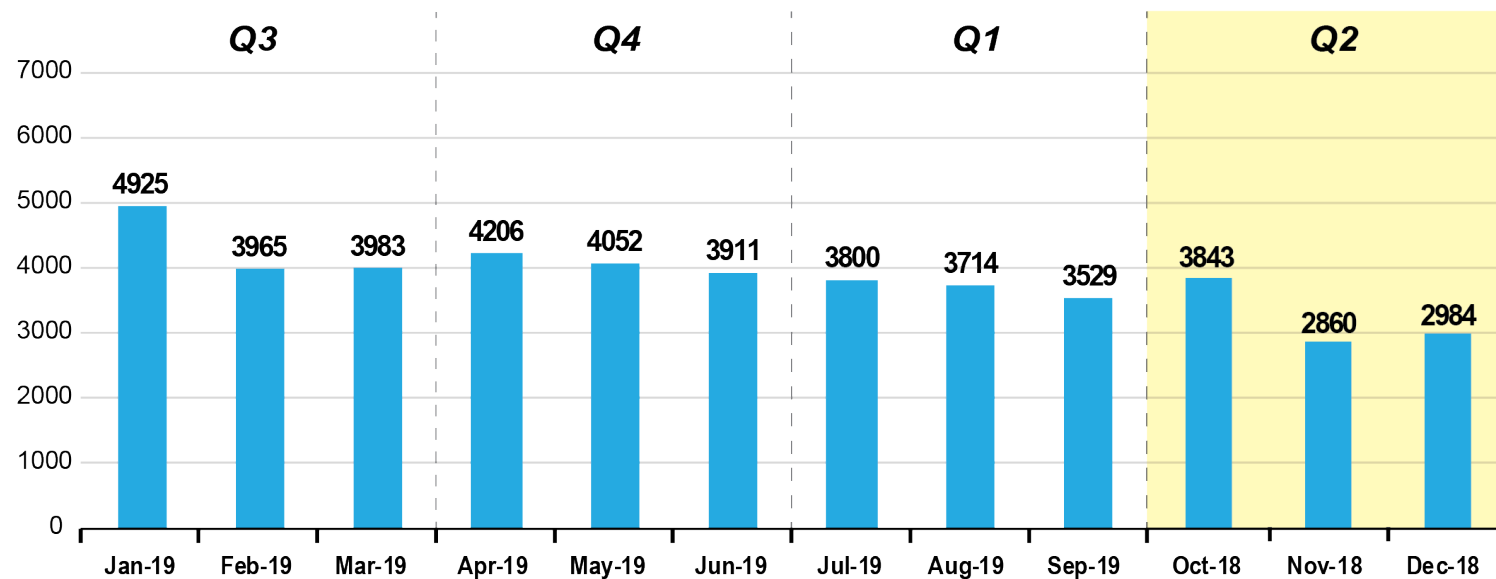


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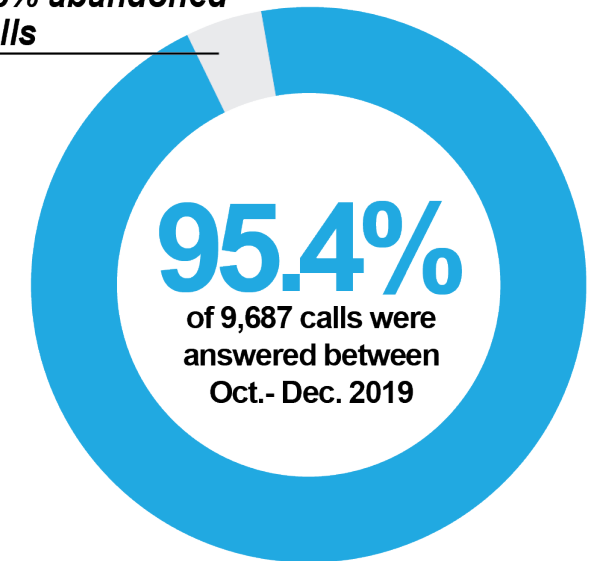
# Customer Care

## Support Center calls

### Number of calls received



4.6% abandoned calls

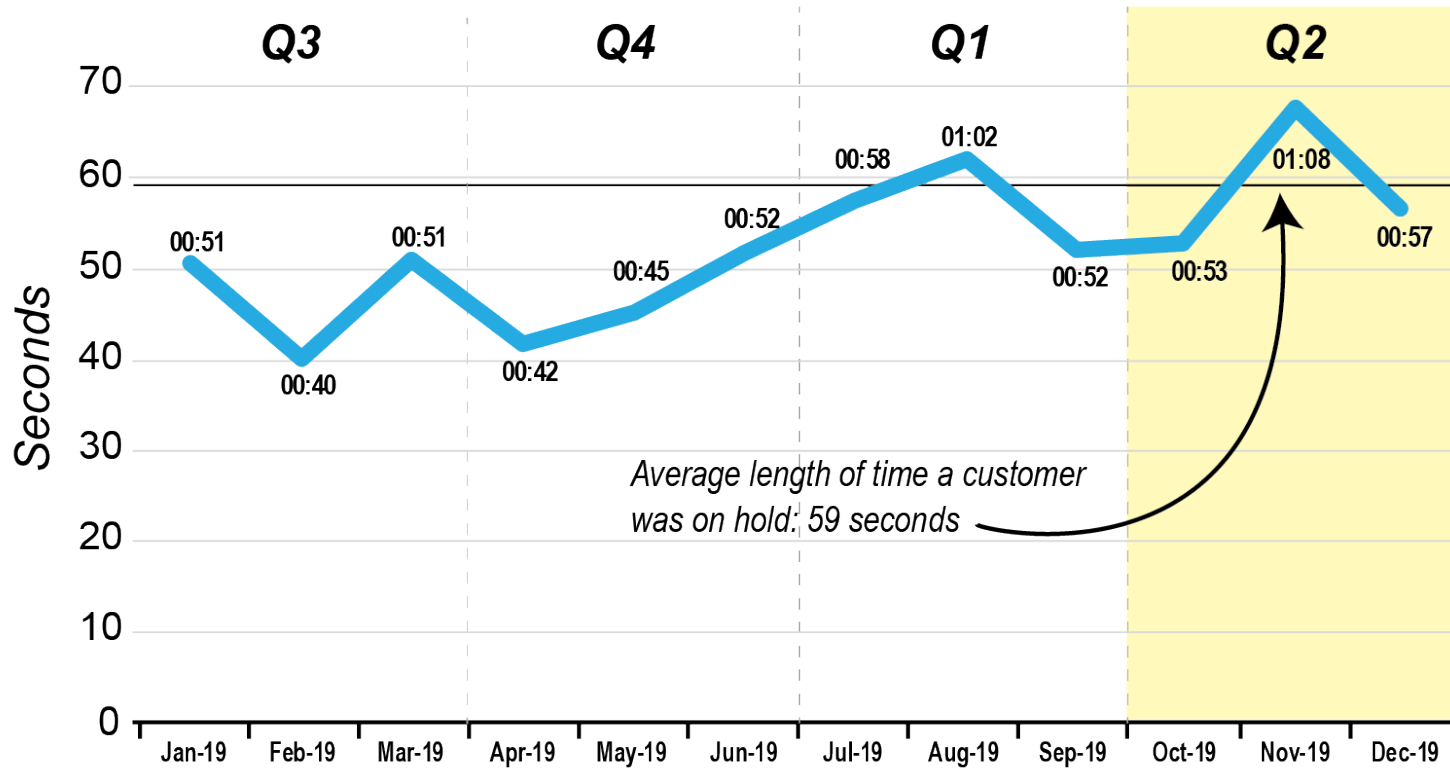


In the second quarter, the total number of calls received was 9,687, a 14% decrease from the previous quarter.

# Customer Care

## Support Center calls

### Average hold time

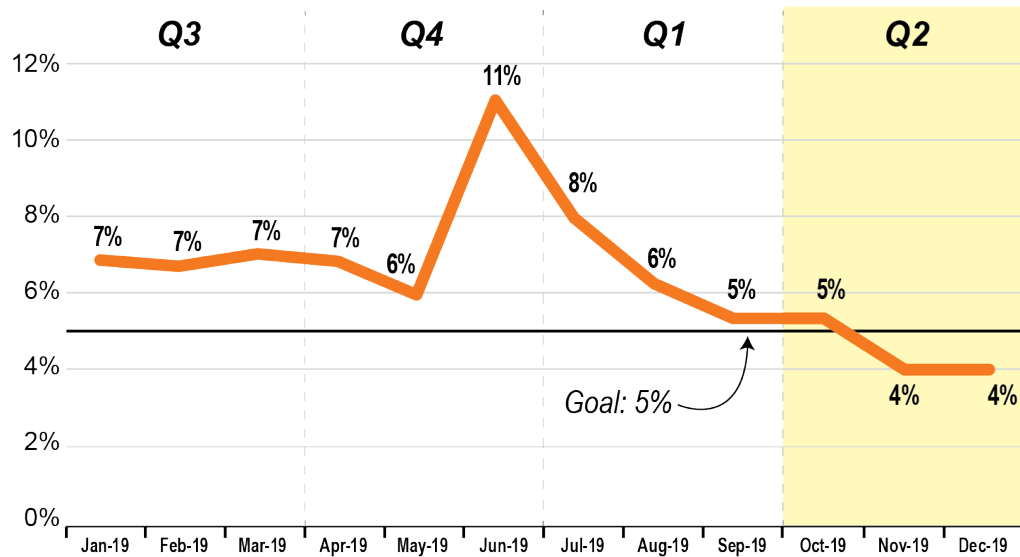


WaTech strives to minimize the amount of on-hold time for customers calling into the Support Center. Over Q2, on-hold time averaged 59 seconds, a slight increase from Q1.

# Customer Care

## Support Center calls

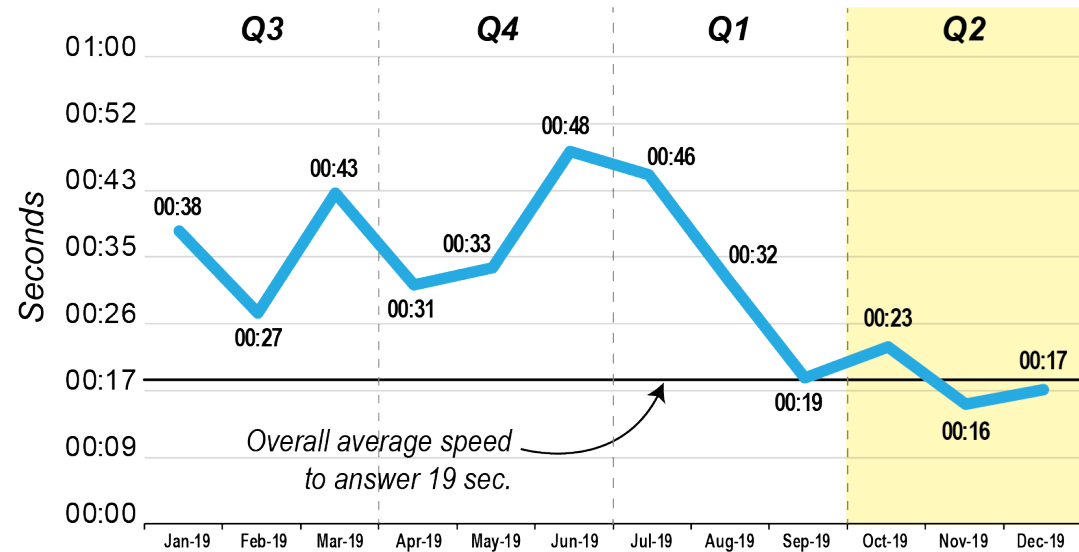
### Abandoned call rate



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 4.33% over Q2.

### Average speed to answer all calls

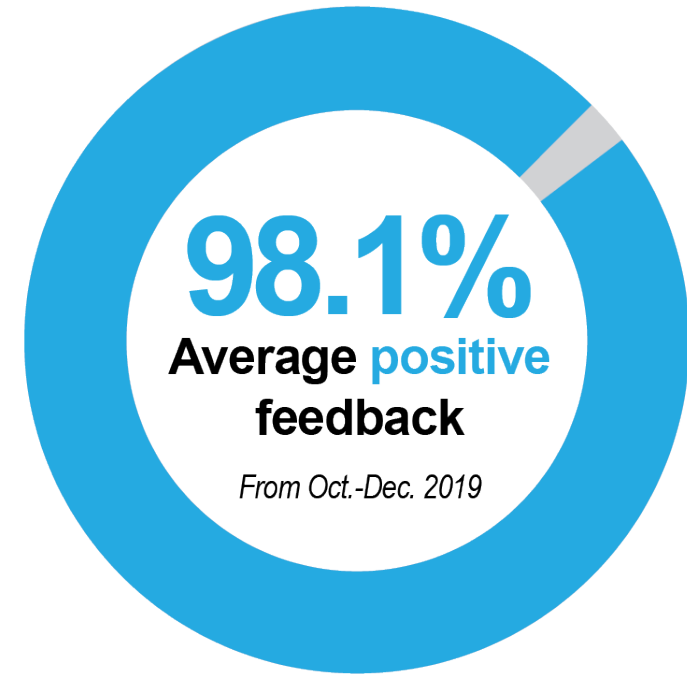
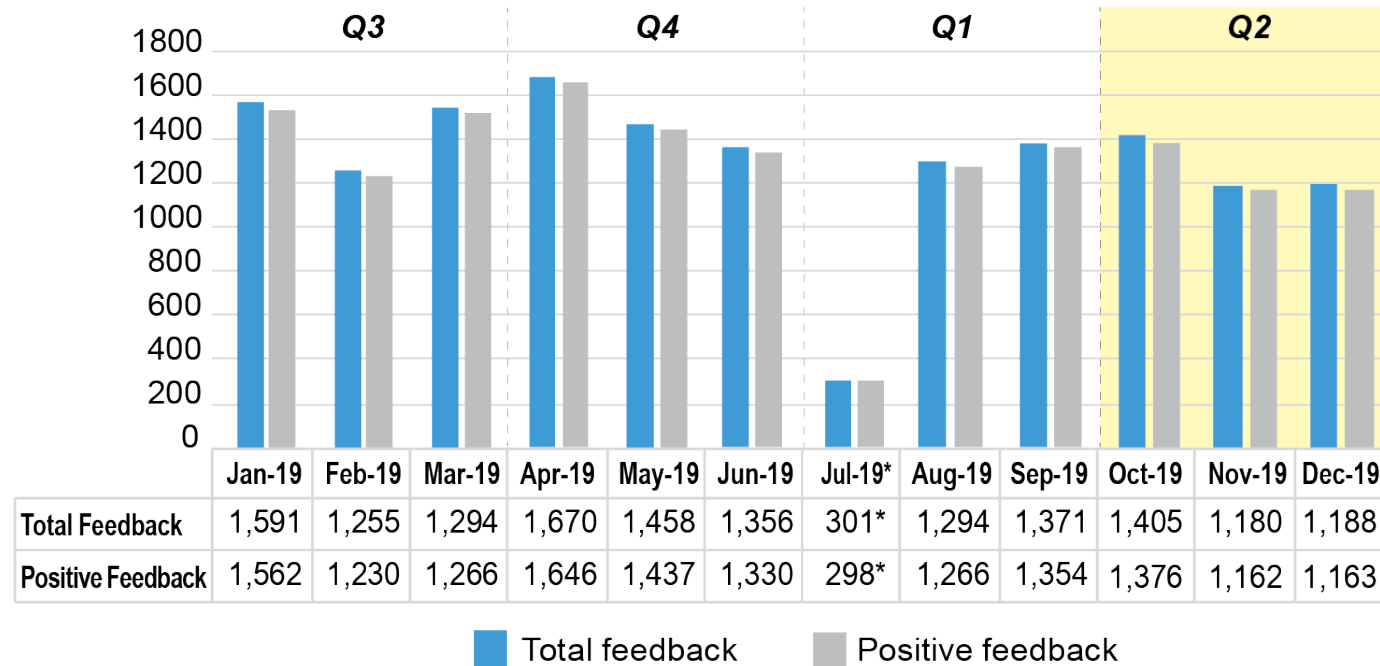


Overall, WaTech's average speed to answer calls in Q2 was 19 seconds. On Sept. 1, the Support Center staffing model was changed to bring more support to the day shift. With additional staff answering calls, the speed to answer dropped to well below the agency's goal of 30 seconds.

# Customer Care

## End of transaction survey results

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



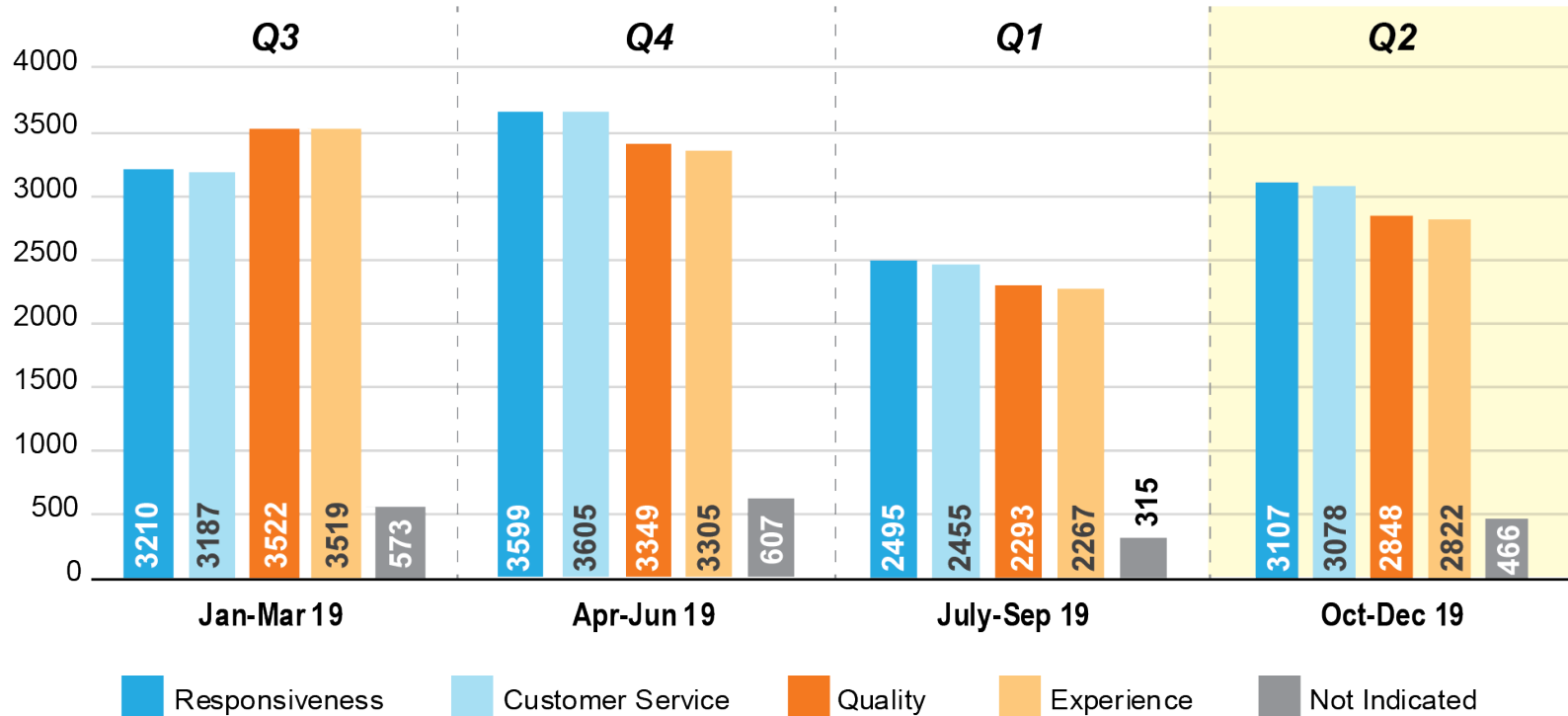
WaTech’s Enterprise Solutions Platform (ESP) is used for entering, tracking and closing trouble response and service request tickets. Whenever tickets are closed the recipient of the service receives an email that asks for feedback on the service.

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



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

### FY20 Agency overview

| Q2 FY20*                         |                      | YTD FY2020**                     |                       | Projected FY2020                 |                       |
|----------------------------------|----------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| <i>Revenue</i>                   | <b>\$ 34,920,593</b> | <i>Revenue</i>                   | <b>\$ 69,413,102</b>  | <i>Revenue</i>                   | <b>\$ 134,909,820</b> |
| <i>Expenses</i>                  | <b>- 29,764,368</b>  | <i>Expenses</i>                  | <b>- 59,081,129</b>   | <i>Expenses</i>                  | <b>- 131,338,922</b>  |
| <i>Net Operating Income/Loss</i> | <b>= \$5,156,225</b> | <i>Net Operating Income/Loss</i> | <b>= \$10,331,973</b> | <i>Net Operating Income/Loss</i> | <b>= \$3,570,898</b>  |

\*October to December Actuals    \*\* July to December Actuals

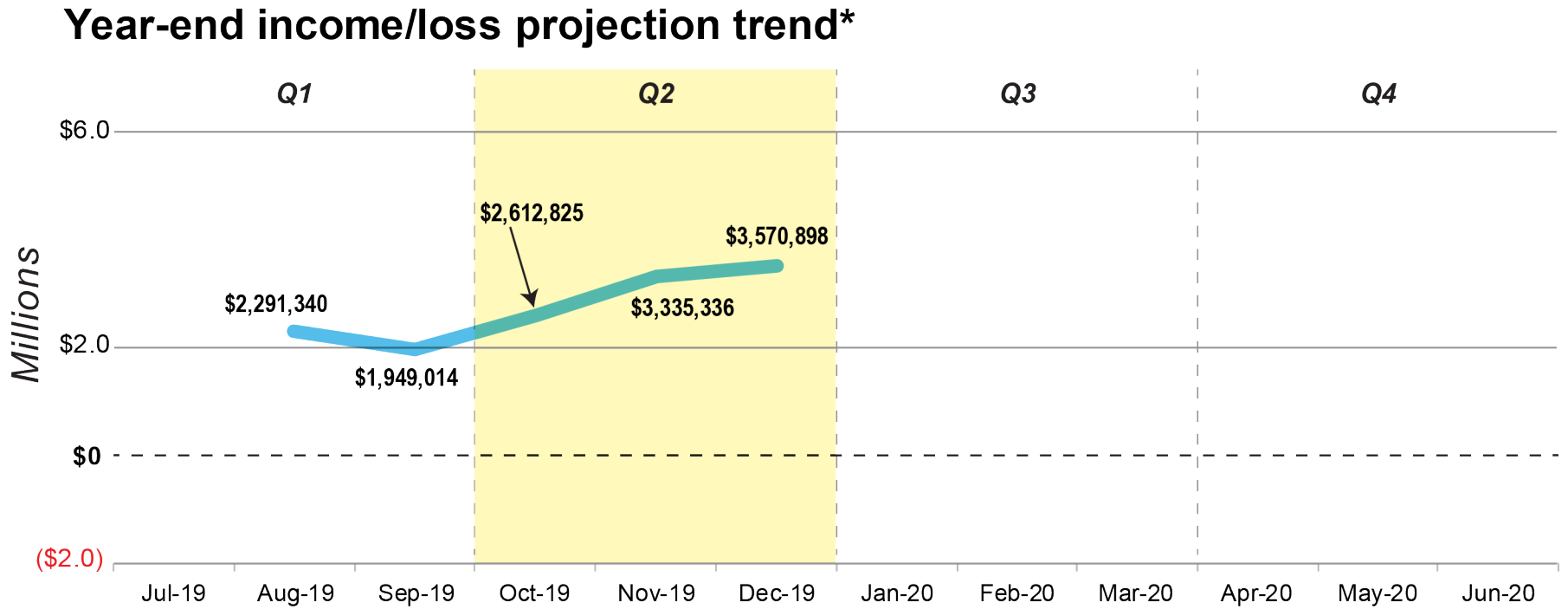
Source: AFRS

# 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 calculations start in August.

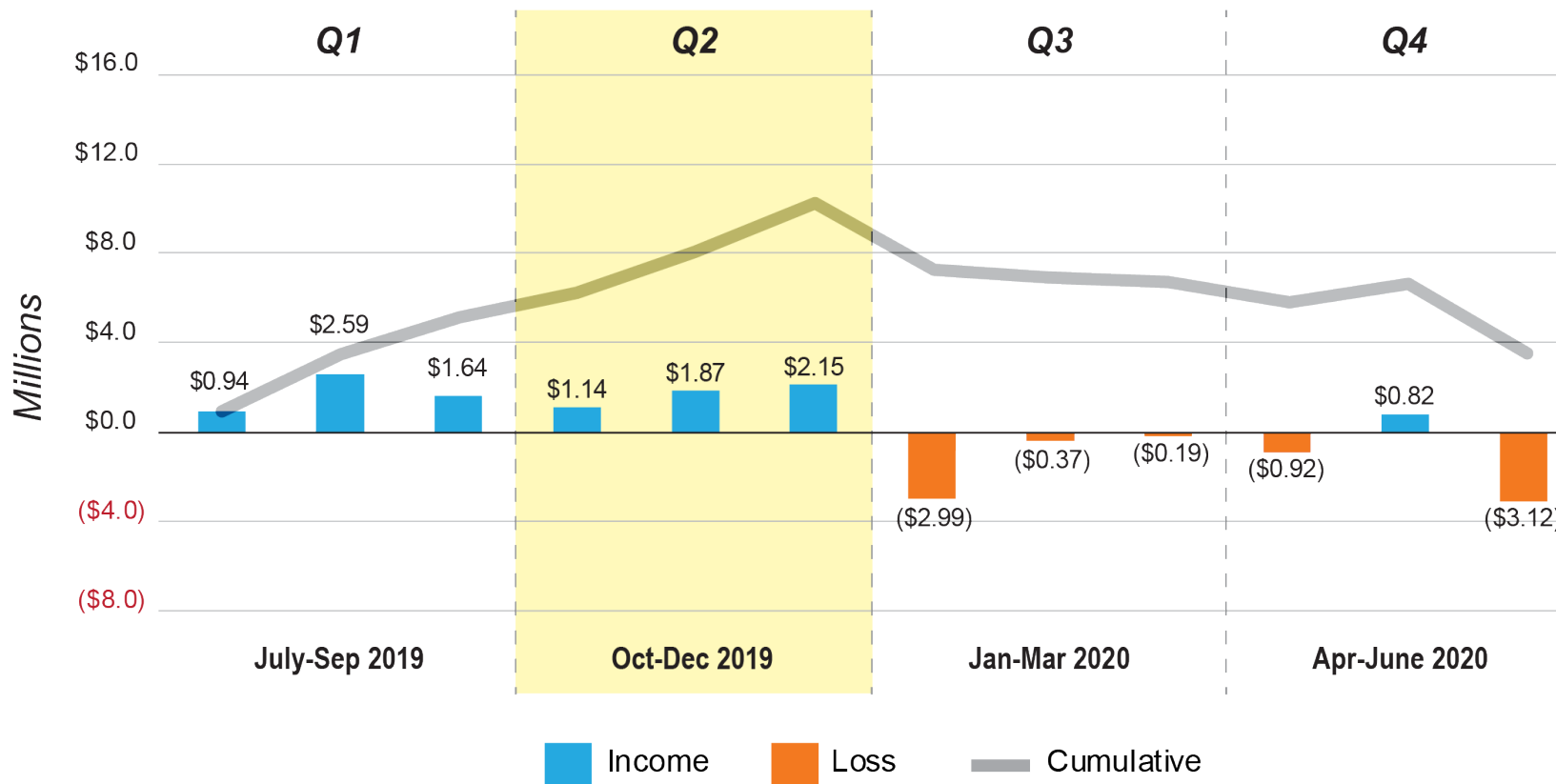
# Finances

## 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)



# Finances

## Services income/loss by program area

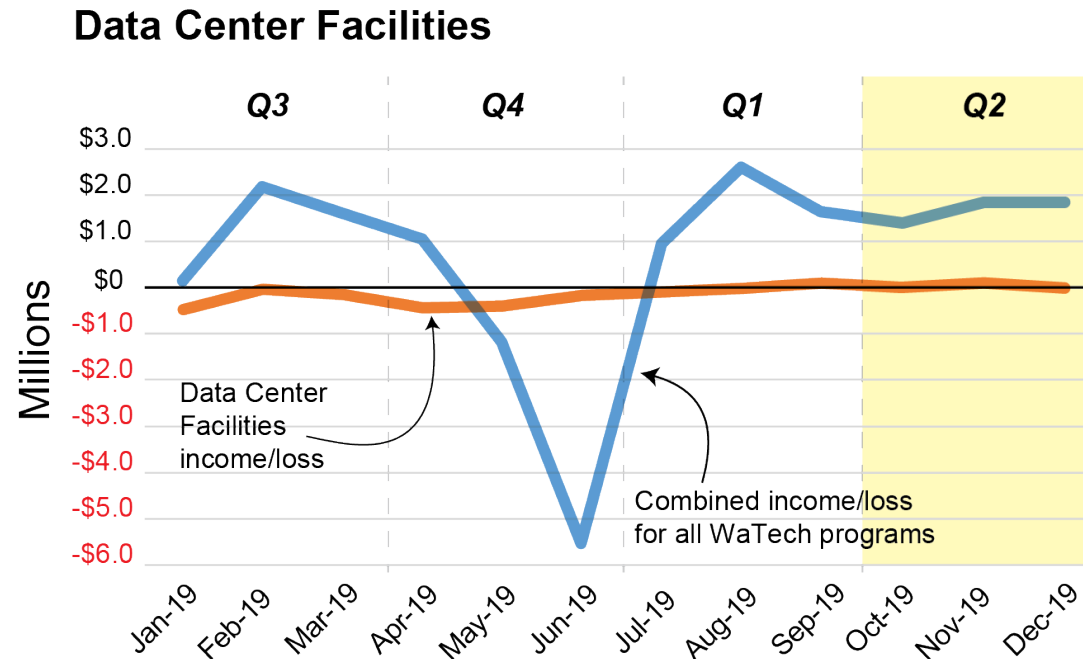
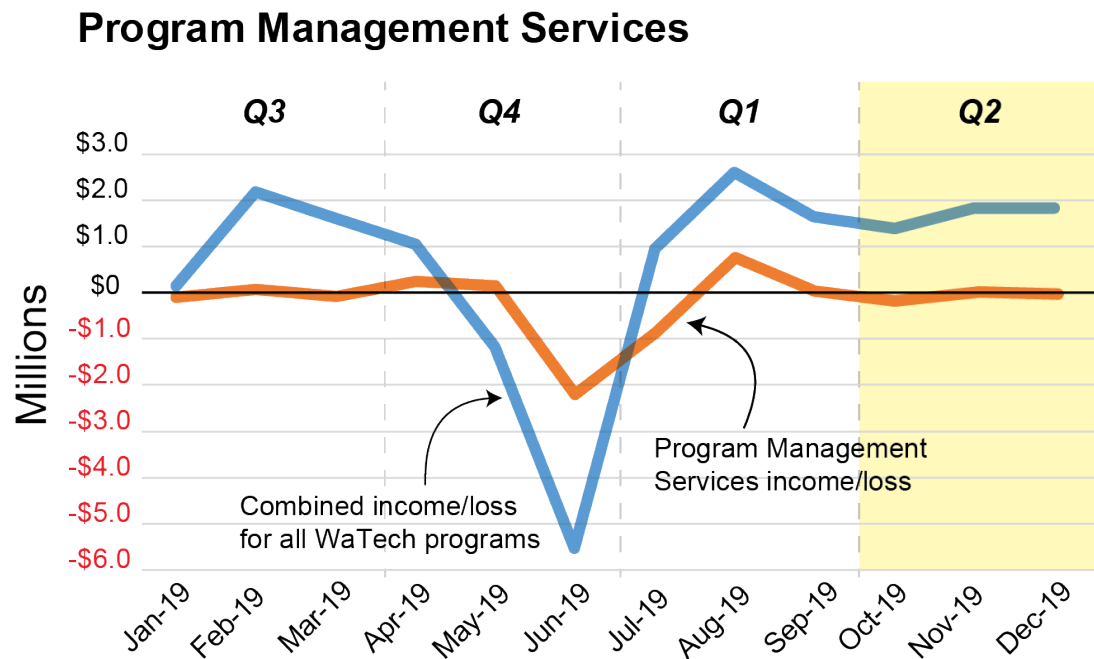
| Program area                        | Year-to-date (October 2019 to December 2019) |
|-------------------------------------|----------------------------------------------|
| Program Management Services         | (\$286,227)                                  |
| Networking Services                 | \$2,445,284                                  |
| Computing Services                  | \$3,864,802                                  |
| Data Center facilities              | \$77,808                                     |
| Office of Cybersecurity             | \$3,429,612                                  |
| Applications Development            | (\$19,974)                                   |
| Usability, Web Hosting              | (\$396,443)                                  |
| Office of Chief Information Officer | \$1,199,111                                  |
| <b>Total:</b>                       | <b>\$10,331,973</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

## FY19 Program area income/loss

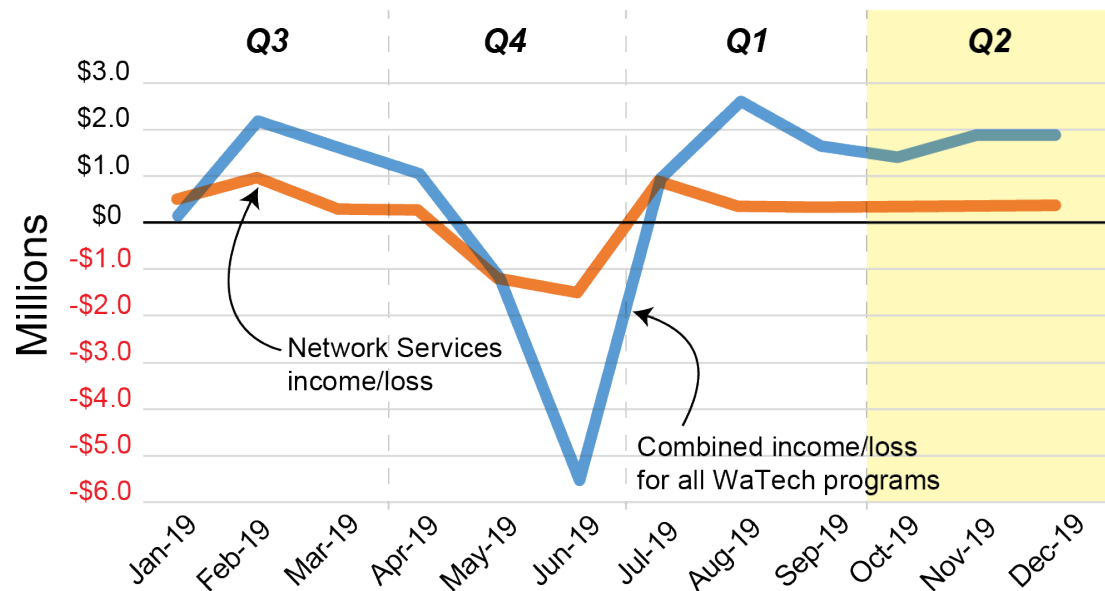


Program Management Services' and Data Centers' revenues and spending are mostly consistent from month to month. Spending in these divisions are mainly staff-related costs.

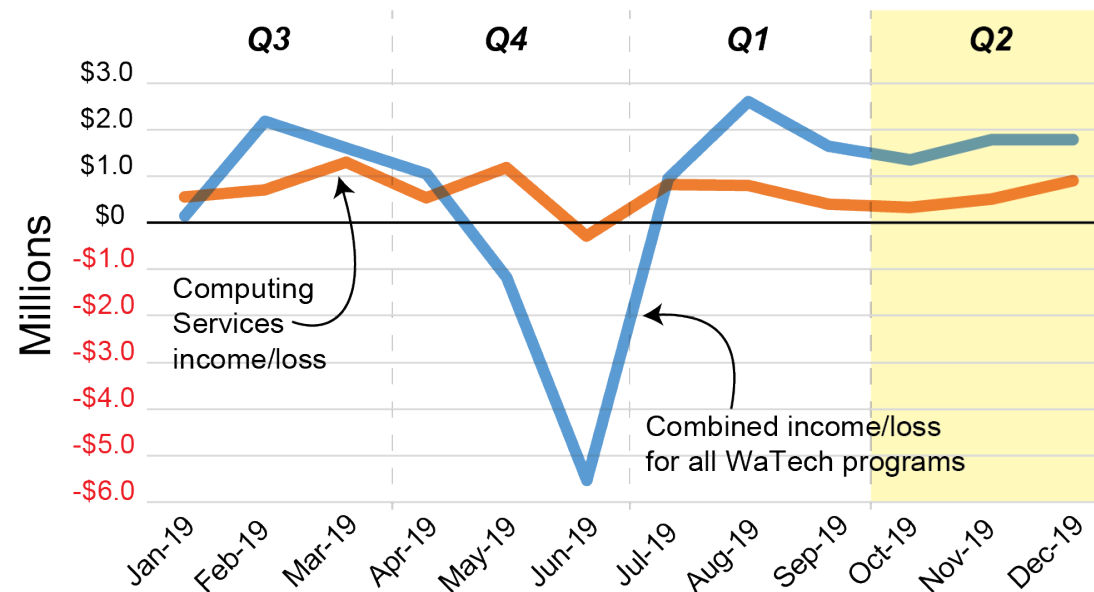
# Finances

## FY19 Program area income/loss

### Network Services



### Computing Services

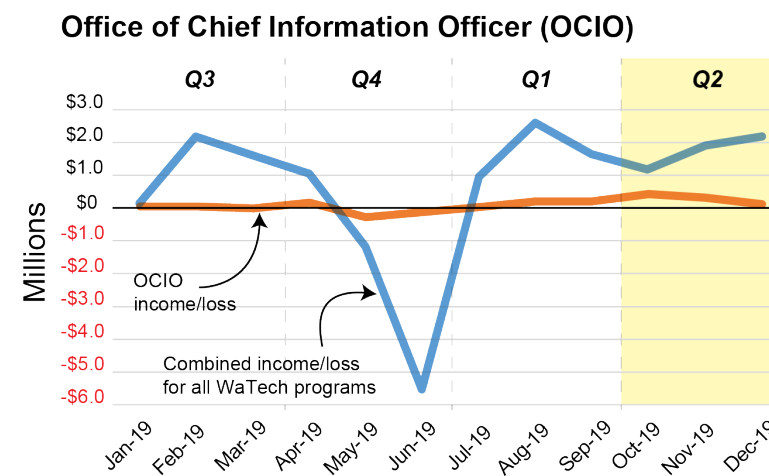
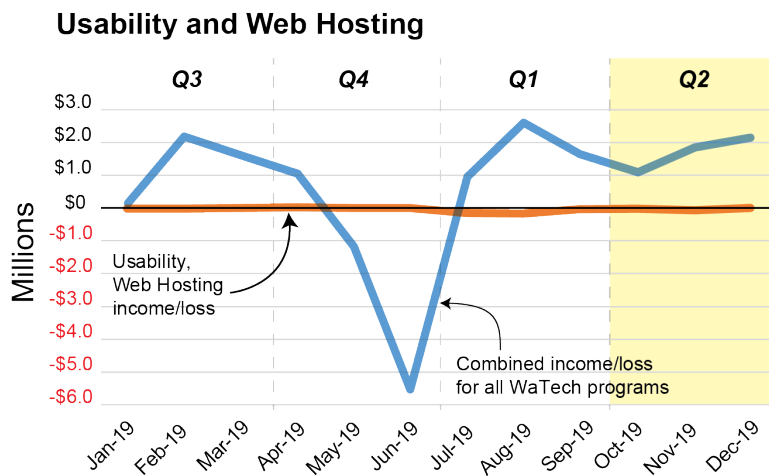
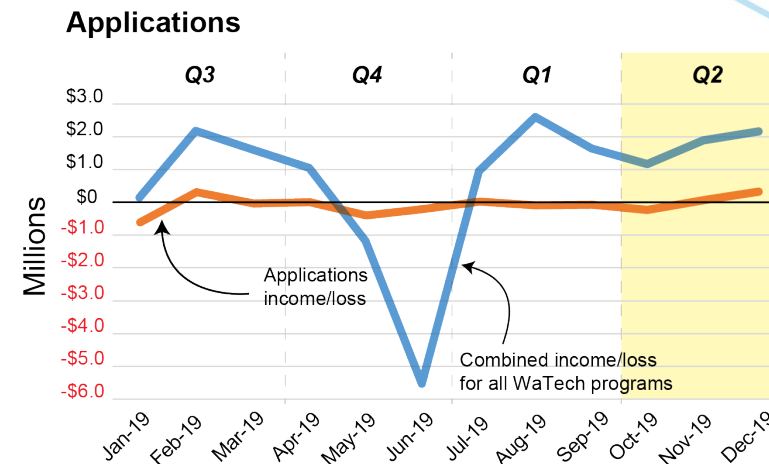
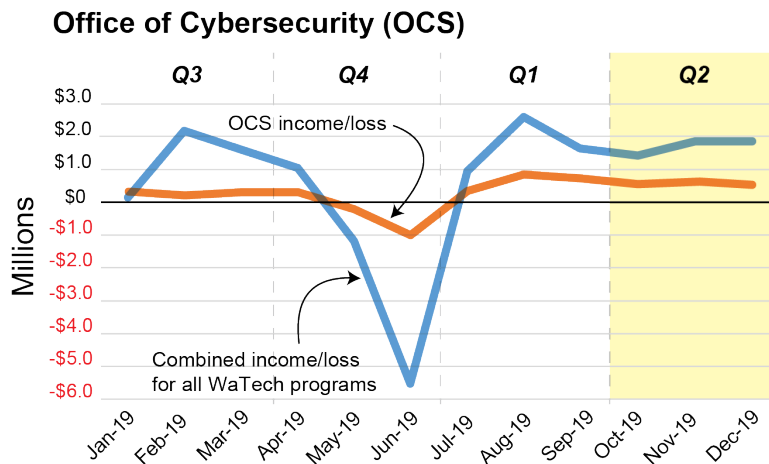


Network Services' and Computing Services' revenues and spending are varied from month to month and depends on the software licenses, hardware maintenance, and equipment refreshes/renewals.

# Finances

## FY19 Program area income/loss

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



## 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