

WaTech Dashboard Q3 – Fiscal Year 2019

January – March 2019



"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% (99.8%) January – March. This level of connectivity has consistently been maintained over the fiscal year.

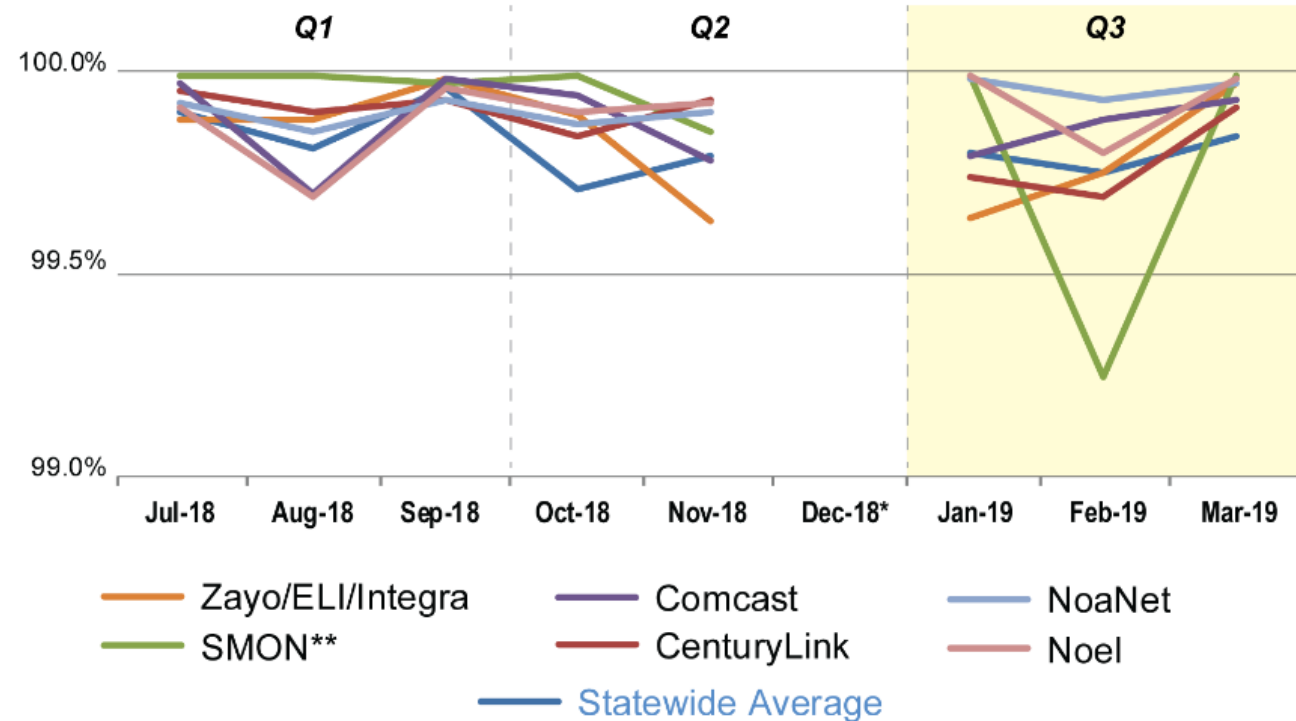
WaTech manages 12 transport and connectivity vendors that cover territories across the state. Only the top six vendors are represented here. WaTech manages the State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey. SMON consistently outperforms vendors managing other parts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

Vendors = “Total Transport” coverage:

- Zayo/ELI/Integra = 15%
- SMON = 14%
- CenturyLink = 11%
- Comcast = 11%
- NoaNet = 9%
- Noel = 8%

Transport and connectivity—average availability by month

Includes maintenance events



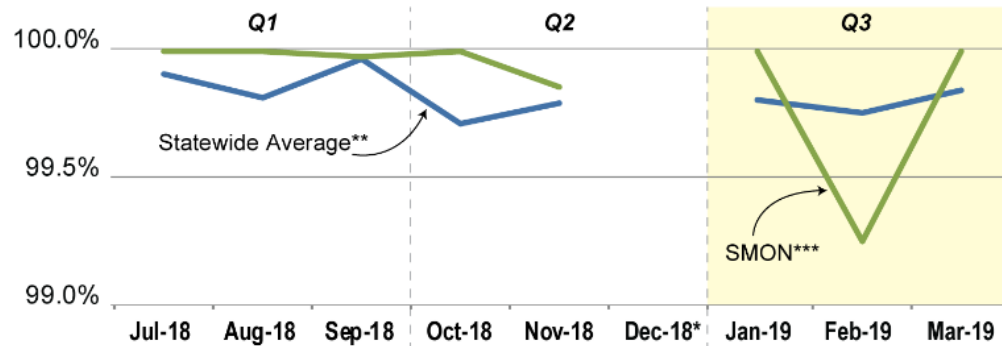
*December 2018 data not available due to technical difficulties with data collection.

Service Delivery

Transport and connectivity

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

Includes maintenance events

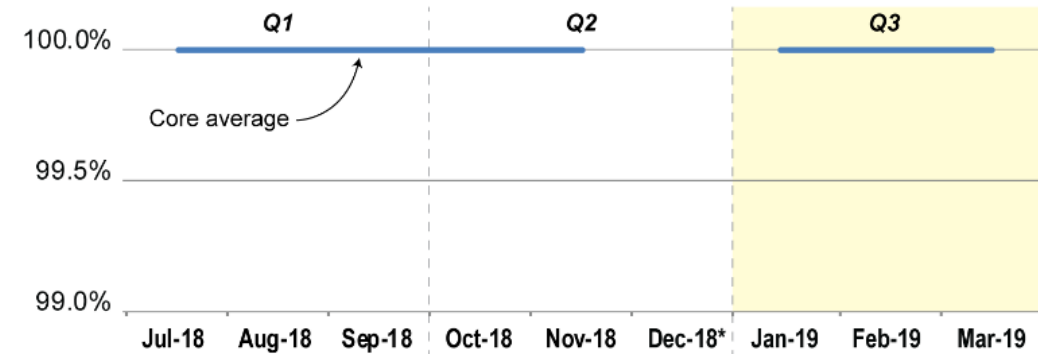


SLA target = 99%

*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.

SDC Network Core—average availability by month

Includes maintenance events



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

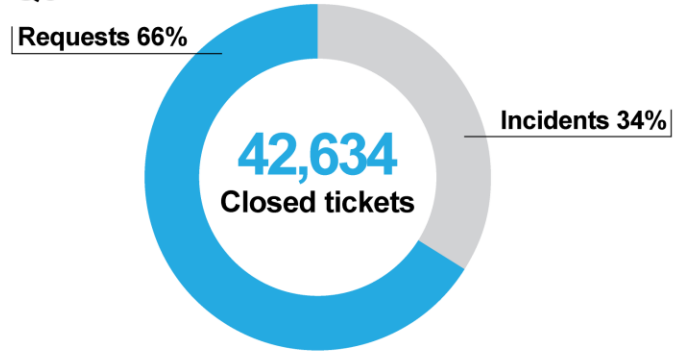
These charts reflect network connectivity for the WaTech managed State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey, and the State Data Center.

The dip in SMON connectivity in February was due to the major snow storm and power outages that lasted a few days which caused some node sites to lose power. During this time, the SMON service was still operating, but some remote node sites without power lost service.

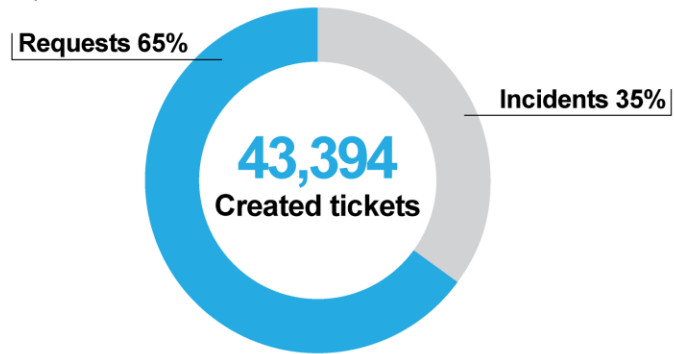
Service Delivery

Incidents and requests

Q3

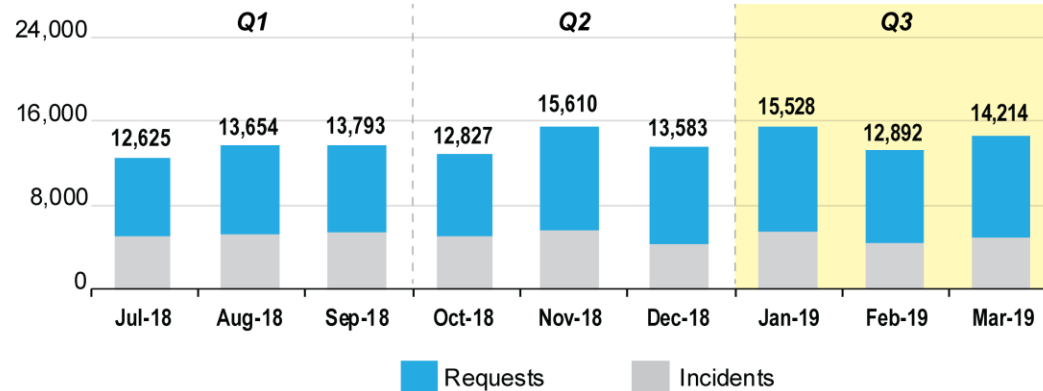


Q3

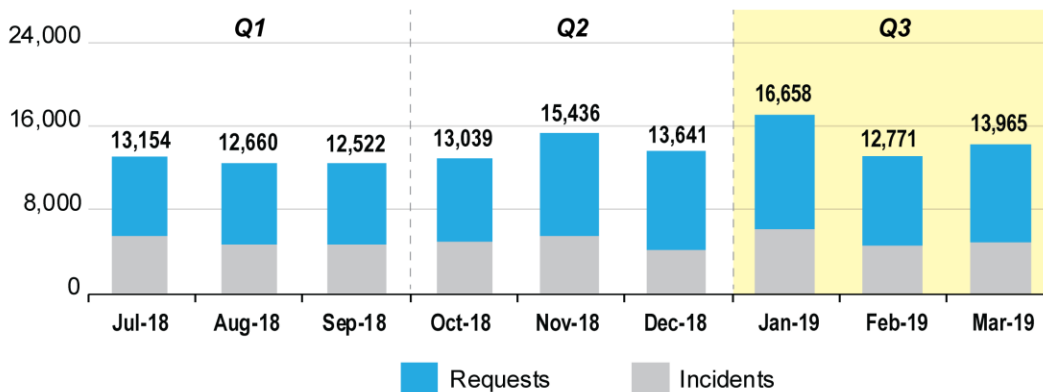


Incident = An unplanned interruption to or reduction in quality of a WaTech service.
Request = A request from a user/customer for information, advice, standard change to, or for access to a WaTech service.

Tickets Closed* – Trend



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 and 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

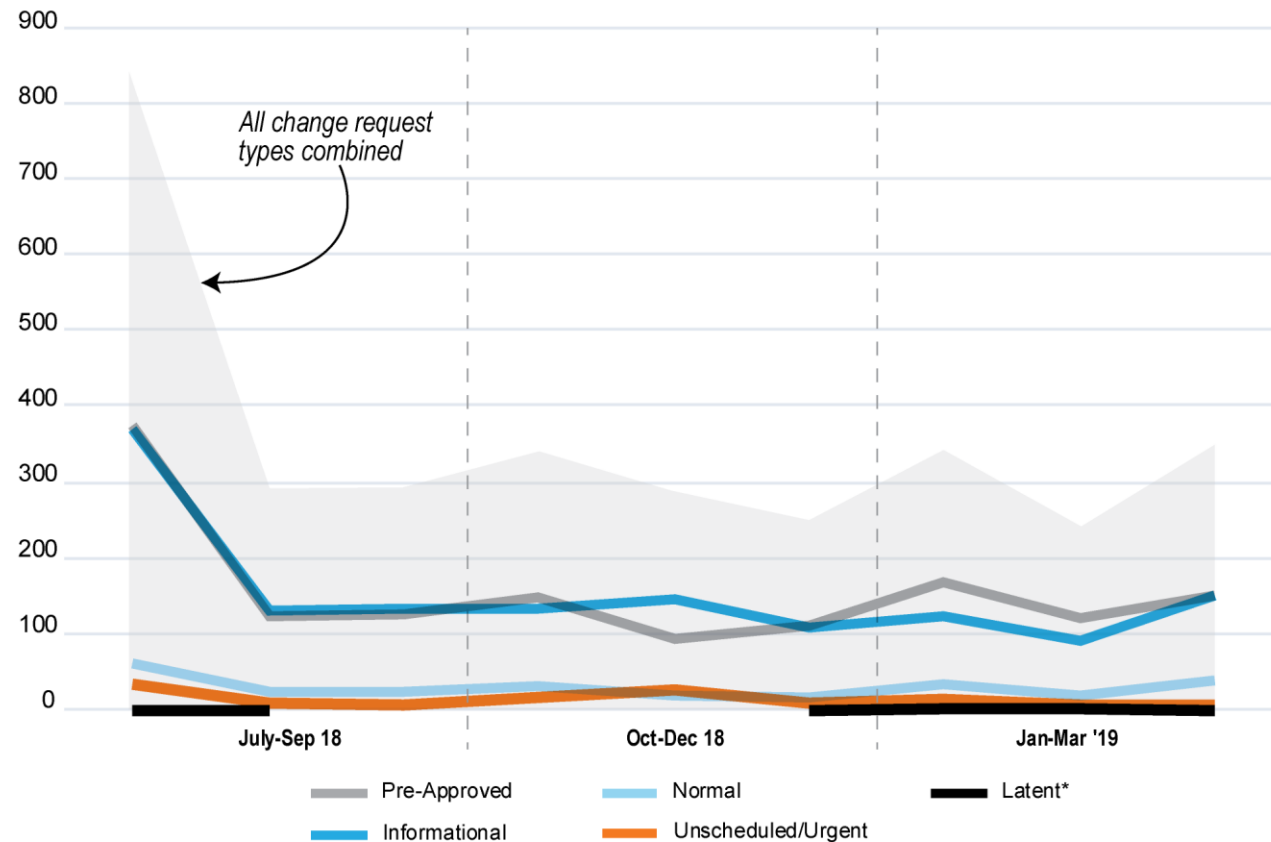
Change requests

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.

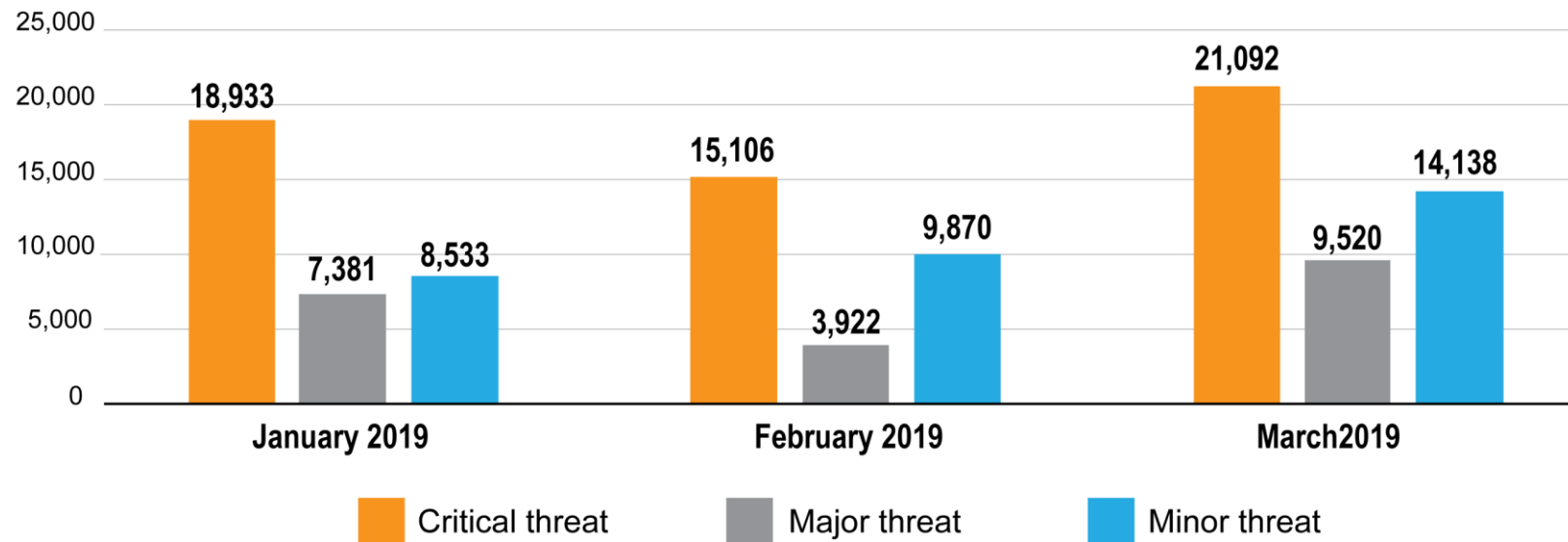
Change requests, by type



*Latent requests dropped to zero in September and November 2018.

Service Delivery Security

Cyber threats detected by OCS Intrusion Prevention System, by type* (Q3)



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

▶ Customer care

- Support Center
- Customer satisfaction

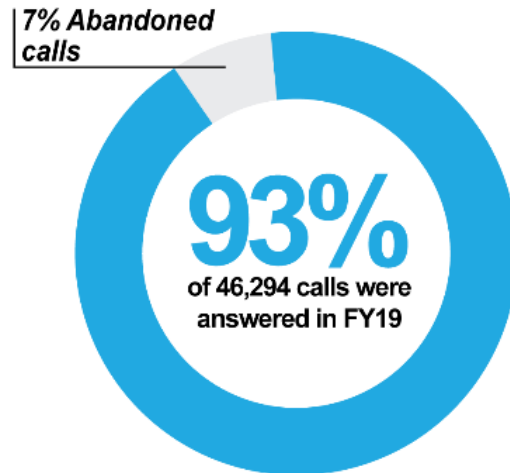
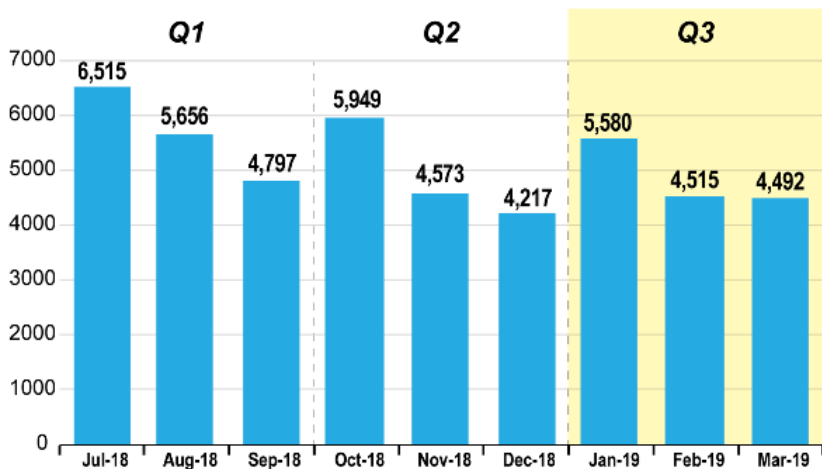


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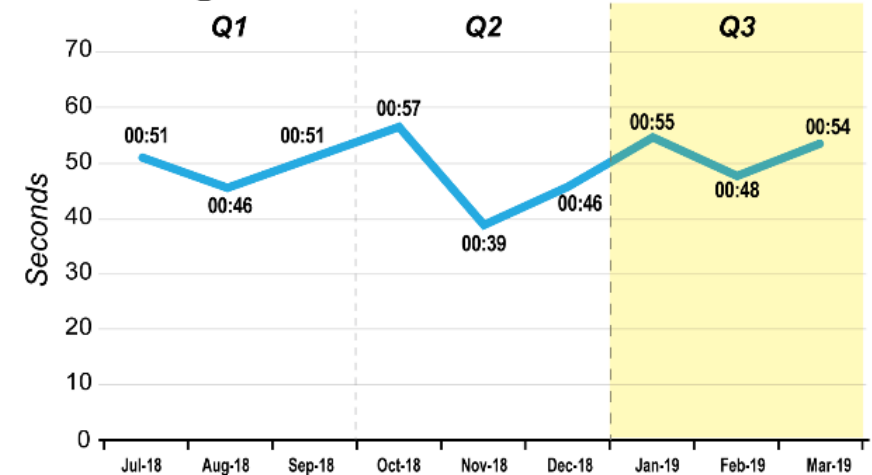
Customer Care

Support Center calls

Number of calls received



Average hold time



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 Secure Access 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 third quarter, the total number of calls received was 14,587 which was 152 less than in the second quarter.

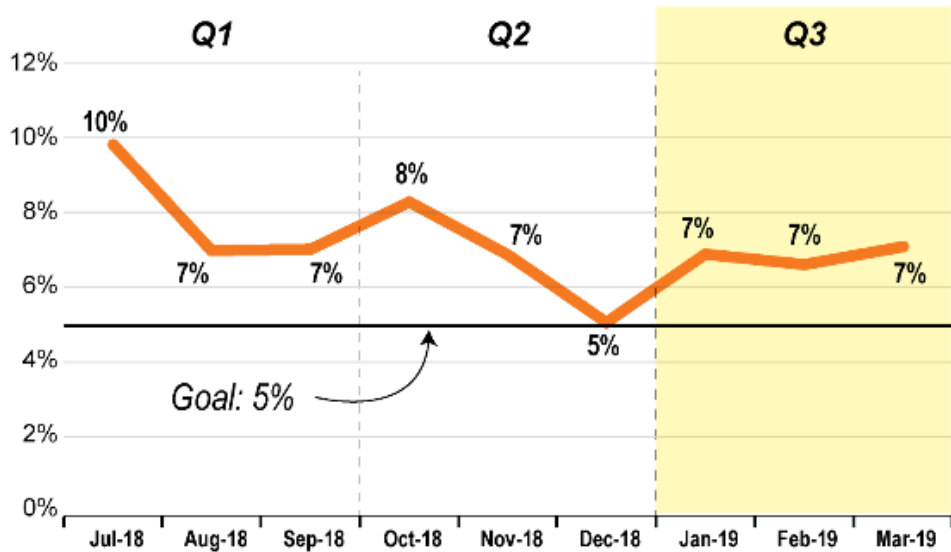
Over the course of FY19, WaTech has achieved 93% in answered calls to the Support Center.

WaTech strives to minimize the amount of on-hold time for customers calling into the Support Center. Over the third quarter, on-hold time averaged :52. Compared with second quarter metrics, the on-hold average increased by :05.

Customer Care

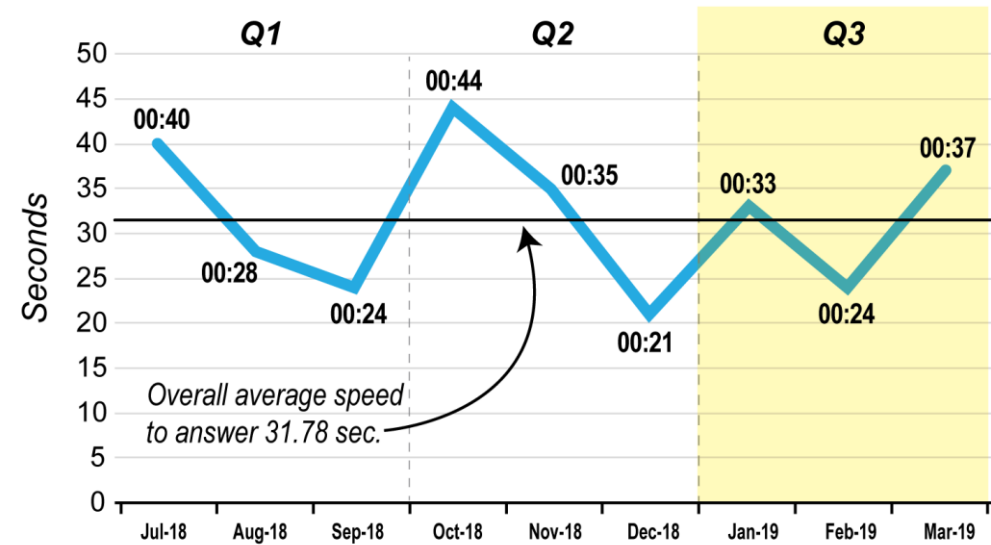
Support Center calls

Abandoned call rate



WaTech's goal is to maintain a 5% abandoned call rate. Over three quarters this fiscal year, WaTech has reduced the abandoned call rate by 3% and met its goal of 5% in December 2018.

Average speed to answer all calls

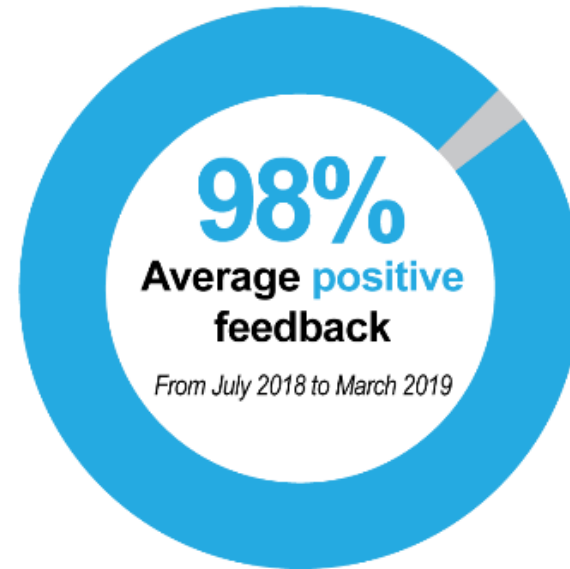
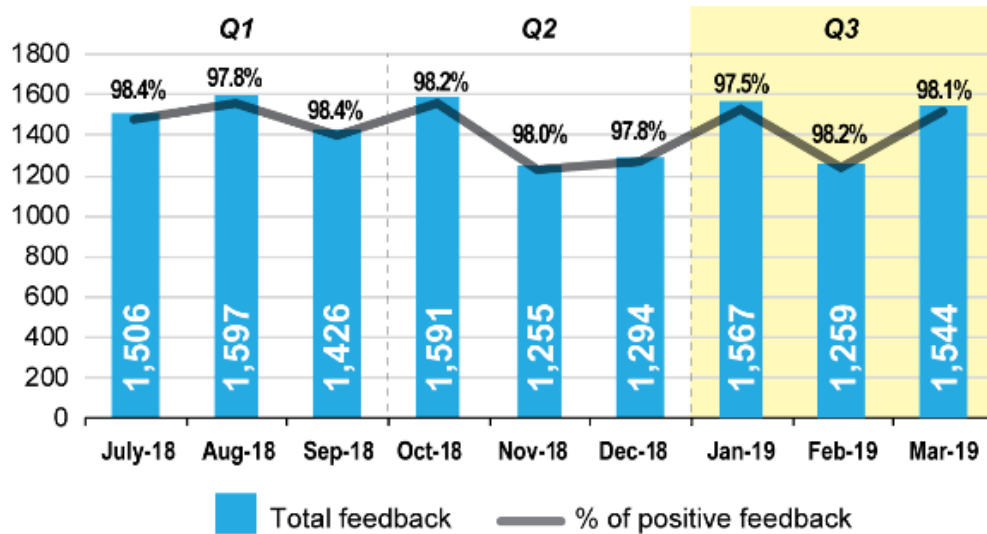


Overall, WaTech's average speed to answer calls is 31.78 seconds. In the third quarter, the average improved to 31 seconds. This is a :02 improvement over quarter two and nearly meets the agency's goal of 30 seconds.

Customer Care

End of transaction survey results

Percent of positive feedback* submitted with closed tickets



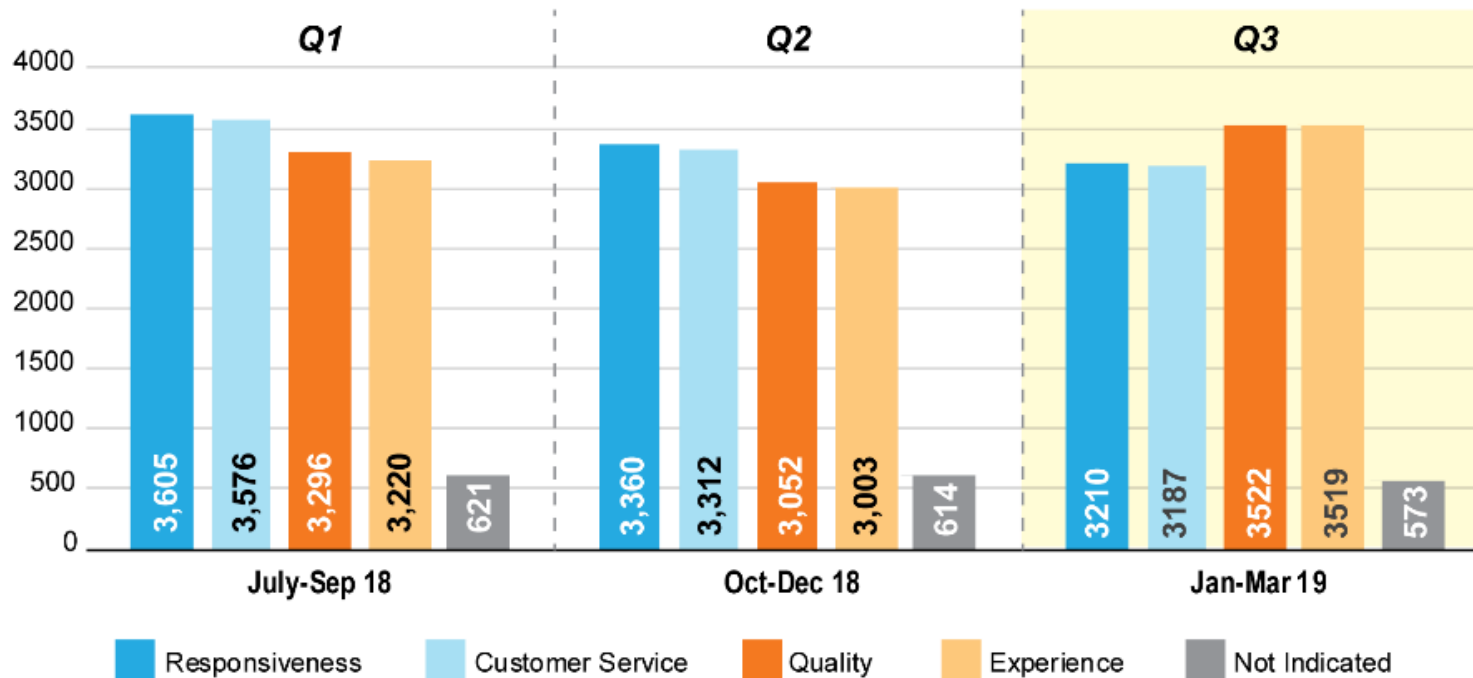
WaTech's Enterprise Solutions Platform (ESP) is used for entering, tracking and closing trouble response and service request tickets. Whenever tickets are closed the recipient of the service receives an email that asks for feedback on the service.

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



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Finances

Revenues and expenses

Q3 FY19*		YTD FY19**		Projected FY19***	
Revenue	\$ 34,597,626	Revenue	\$ 117,954,337	Revenue	\$ 151,246,611
Expenses	- 30,668,379	Expenses	- 105,759,748	Expenses	- 144,711,487
<u>Net Operating Income/Loss</u>	<u>= 3,929,247</u>	<u>Net Operating Income/Loss</u>	<u>= 12,194,589</u>	<u>Net Operating Income/Loss</u>	<u>= 6,535,124</u>

*October to December Actuals. **July to December Actuals. ***Fiscal Year 2019 Projected Year End

Source: AFRS

WaTech projects to end 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 \$6.5 million), WaTech will end the Fiscal year with \$6.5 million cash balance.

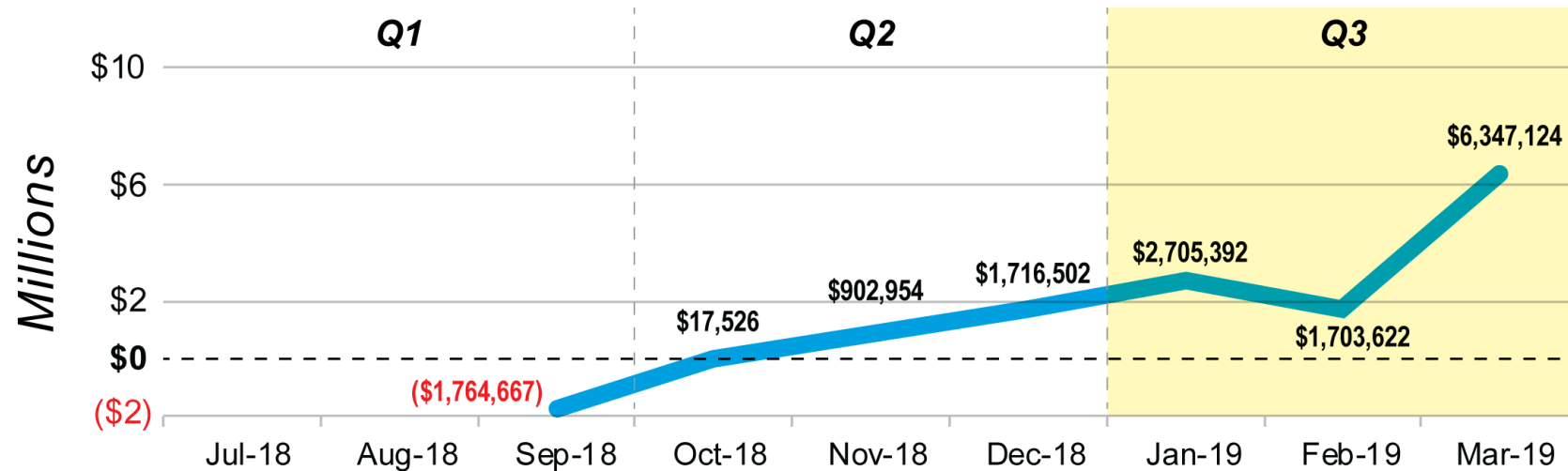
Finances

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. In March, WaTech's projections changed to an underspending of \$6.3 million for the fiscal year.

This change in projections was determined from the March financial monitoring reports which changed substantially from the prior month due to deferred equipment purchases and projects. These deferred expenses will be spent in FY 2020.

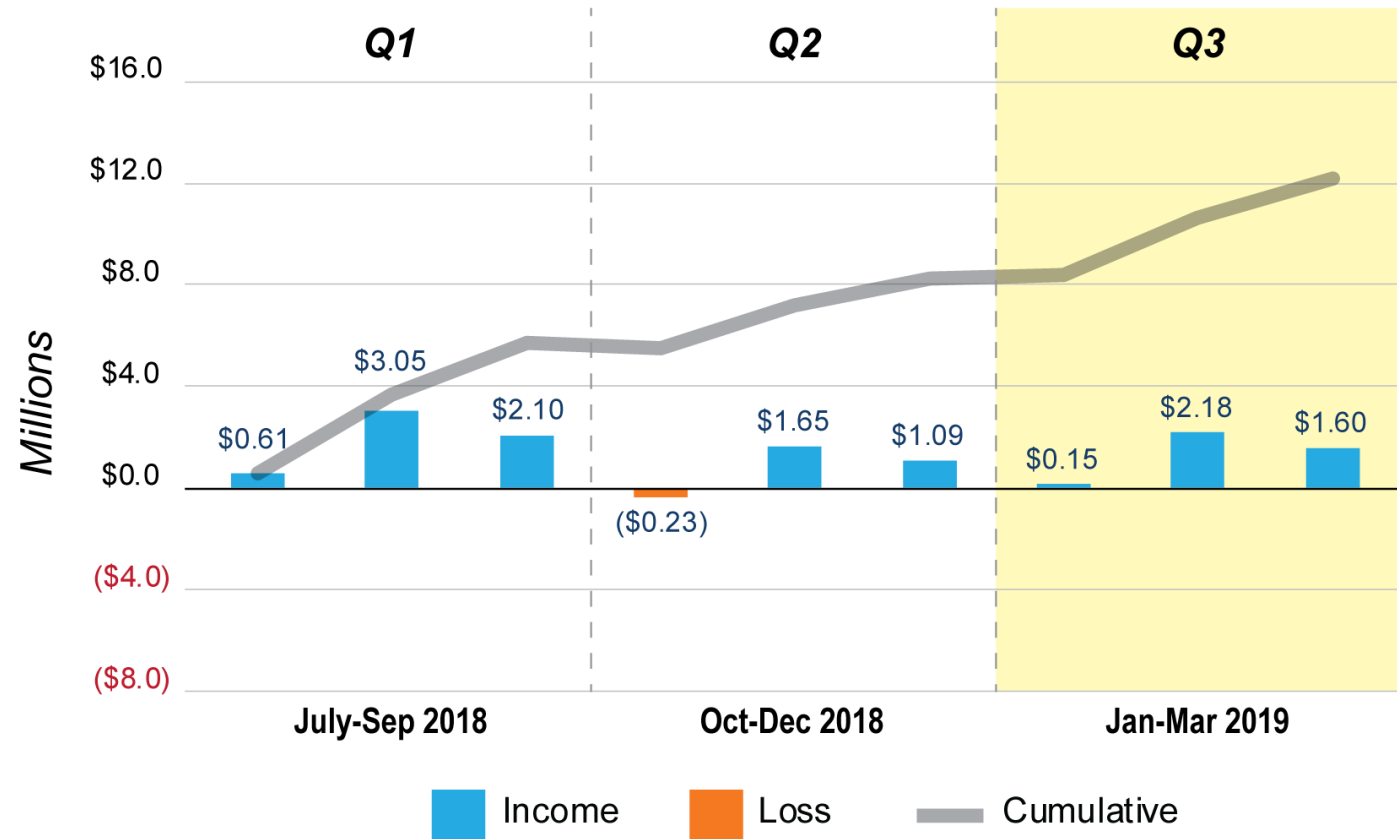
Finances

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 (July 2018 to March 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	

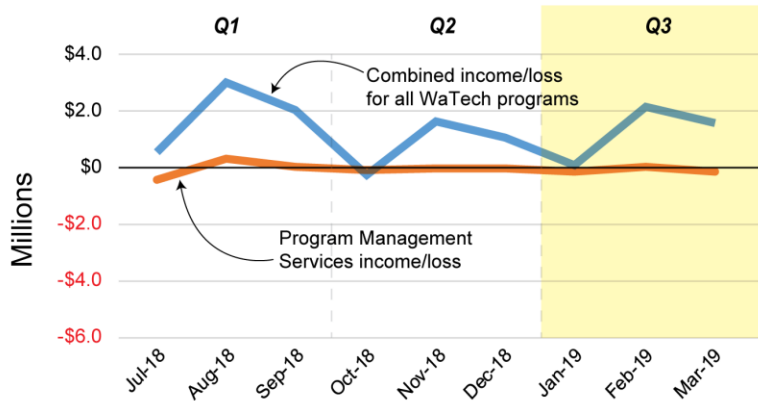
Program areas

- **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).

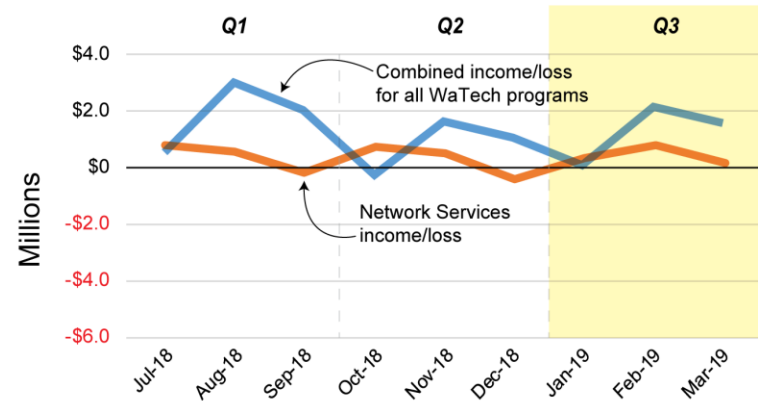
Finances

FY19 Program area income/loss

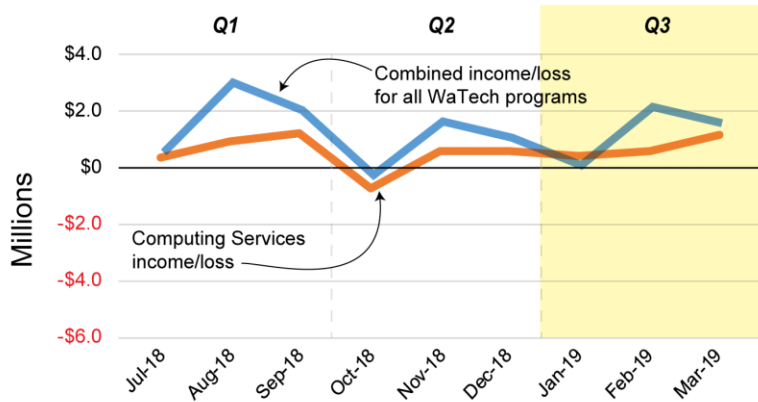
Program Management Services



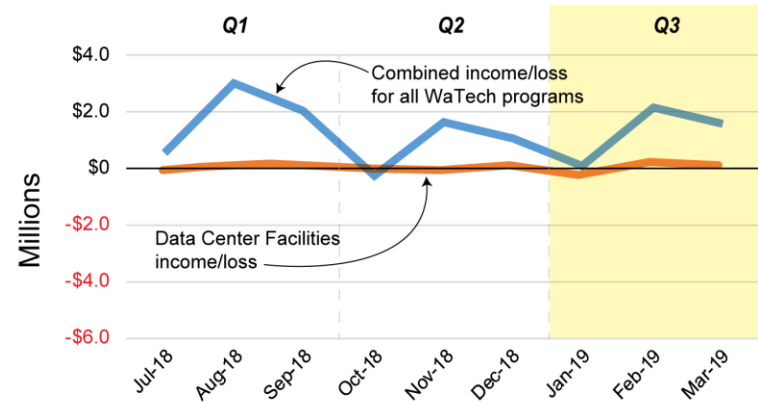
Network Services



Computing Services



Data Center Facilities



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.

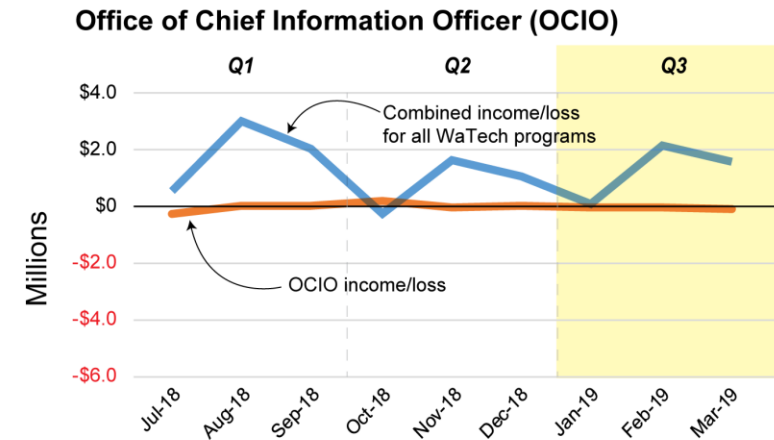
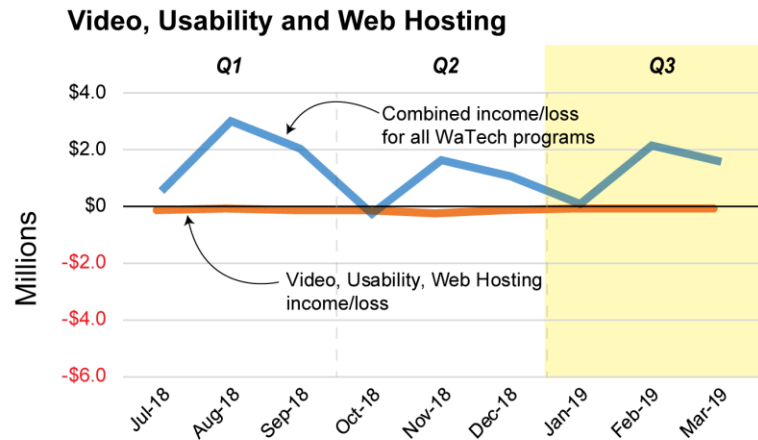
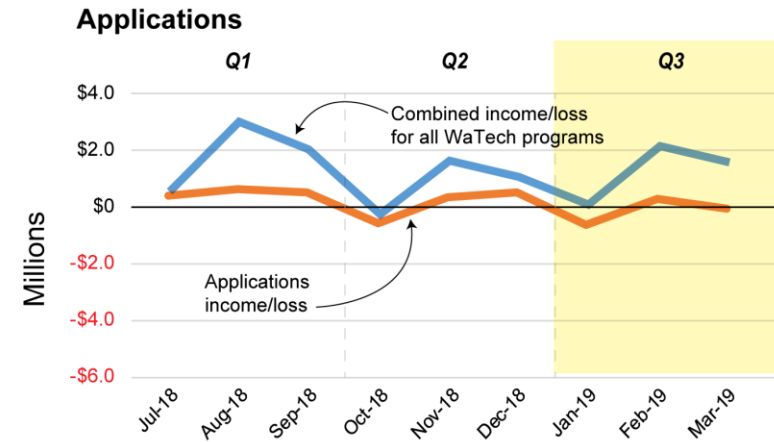
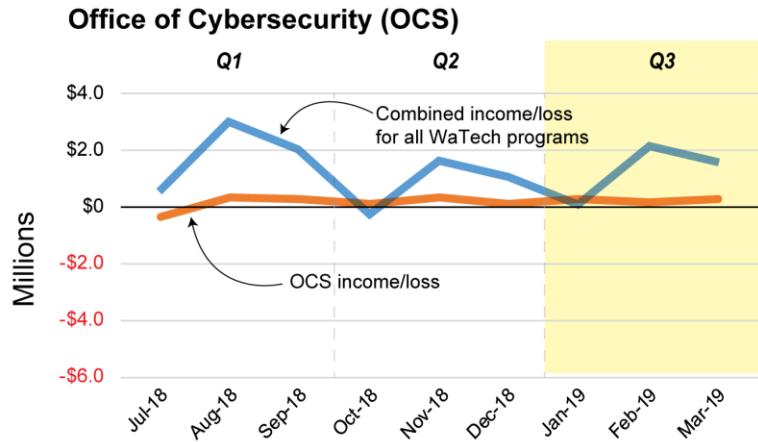
Network Services' and Computing Services' revenues and spending are varied from month to month and depends on the software licenses, hardware maintenance, and equipment refreshes/renewals.

Finances

FY19 Program area income/loss

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

Application Development's revenues and spending are varied from month to month.



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