

WaTech Dashboard Q2 - 2017



"the consolidated technology services agency -RCW 43.105.006"

WaTech Dashboard Sections

Finances

Service
Expansion

Operations

Customer
Care

Employee
Satisfaction

Human
Resources

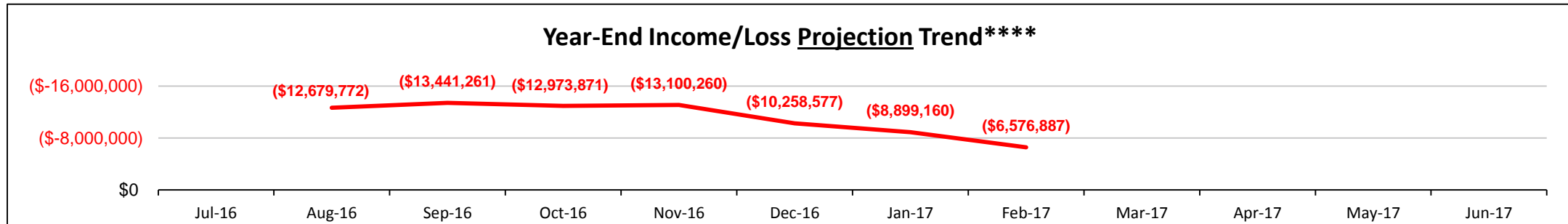
Finances

Finances

Agency Overview

(Current Month, Year-to-Date, FY2017 Projected)

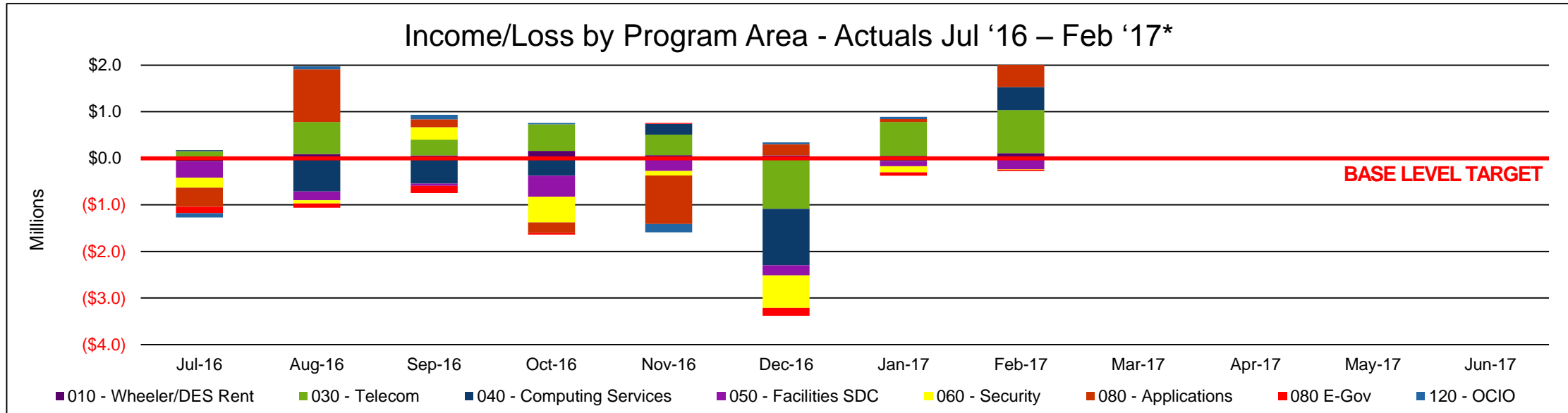
Feb 2017*	YTD FY2017**	Projected FY2017***
Revenue \$13,088,586	Revenue \$104,725,073	Revenue \$156,223,457
Expenses \$11,278,728	Expenses \$107,143,249	Expenses \$162,800,344
Net Operating Income/Loss \$1,809,858	Net Operating Income/Loss (\$2,418,176)	Net Operating Income/Loss (\$6,576,887)



*February Actuals **July to February Actuals ***Fiscal Year 2017 Projected Year End ****Year End Projections Start in August

Finances

Program Area Details Income/Loss FY2017



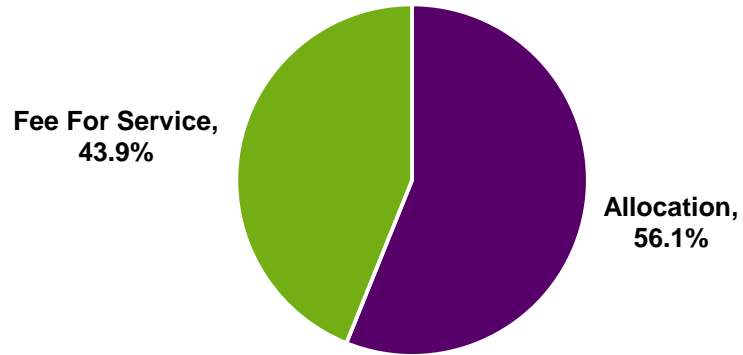
Program Area	February Income/Loss	Year-to-Date (Jul-Feb)
010 - Wheeler/DES Rent	\$110,337	\$530,805
030 - Telecommunication Services	\$925,725	\$2,762,879
040 - Computing Services	\$495,804	(\$2,144,074)
050 - Facilities SDC	(\$232,492)	(\$1,871,596)
060 - Security	(\$8,111)	(\$1,497,393)
080 - Applications	\$496,935	\$425,752
080 - E-Gov	(\$32,126)	(\$680,596)
120 - Office of the Chief Information Officer	\$53,786	\$56,048
Total	\$1,809,857	(\$2,418,176)

*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.

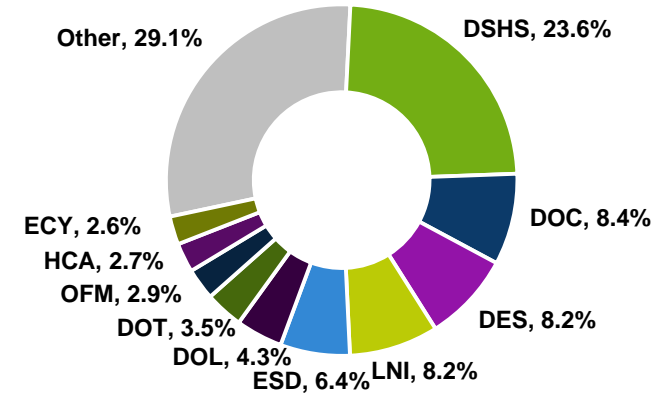
Service Expansion

Service Expansion General Sales Information

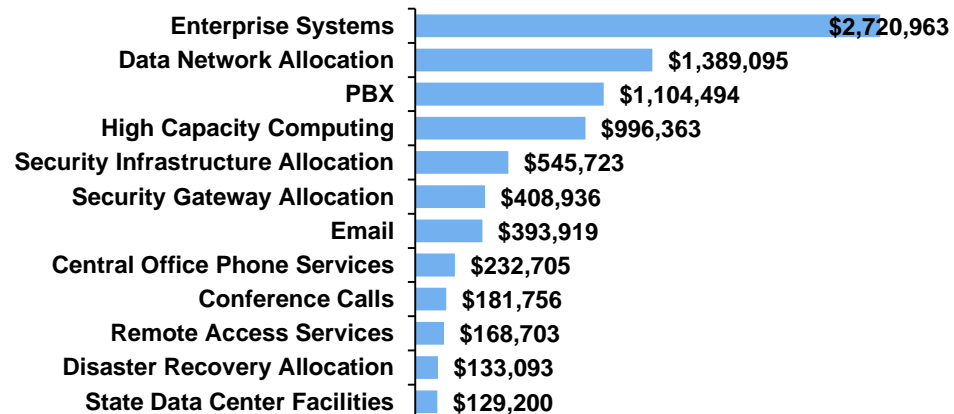
Monthly Revenue Sources - Feb 2017



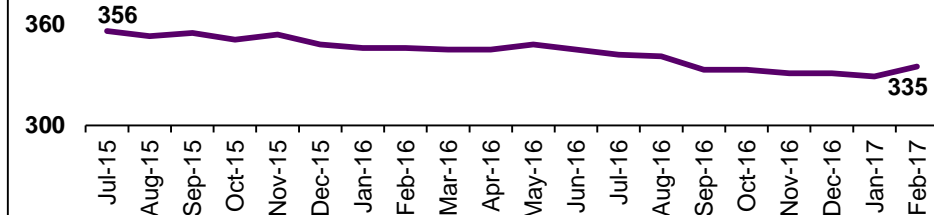
Top Customers by Billing - Feb 2017



Top 12 Billed Services - Feb 2017



Number of Customers Trend*



*Includes both new customers added and customers lost.

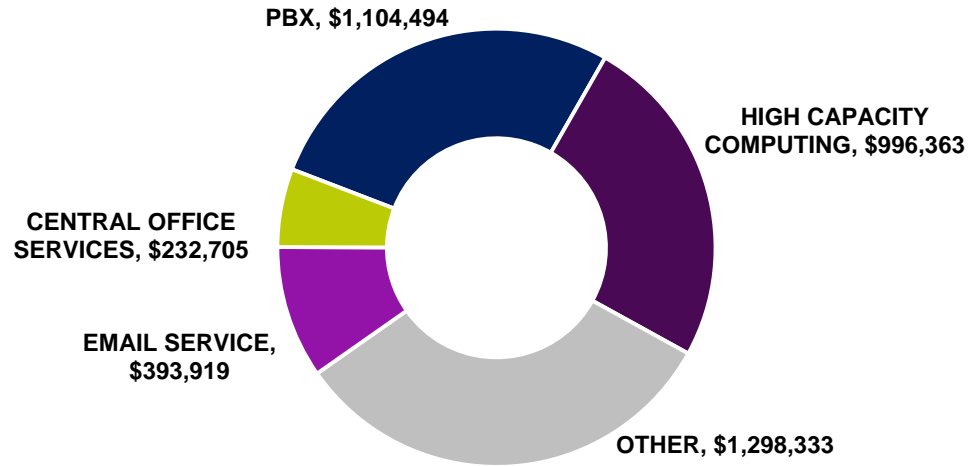
Total Customers Lost** (Jul '15 – Feb '17) = 29
Associated Monthly Revenue = \$10,339 (.08%)

**Includes only the total customers lost between Jul 2015 – Feb 2017.

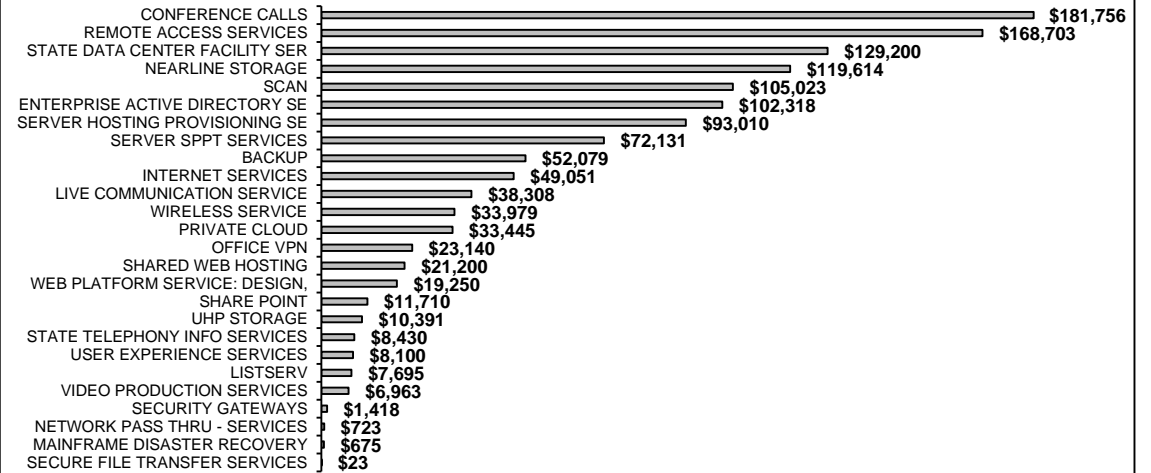
Source: Agency Billing System via Apptio

Service Expansion Fee-for-Service Revenue Overview

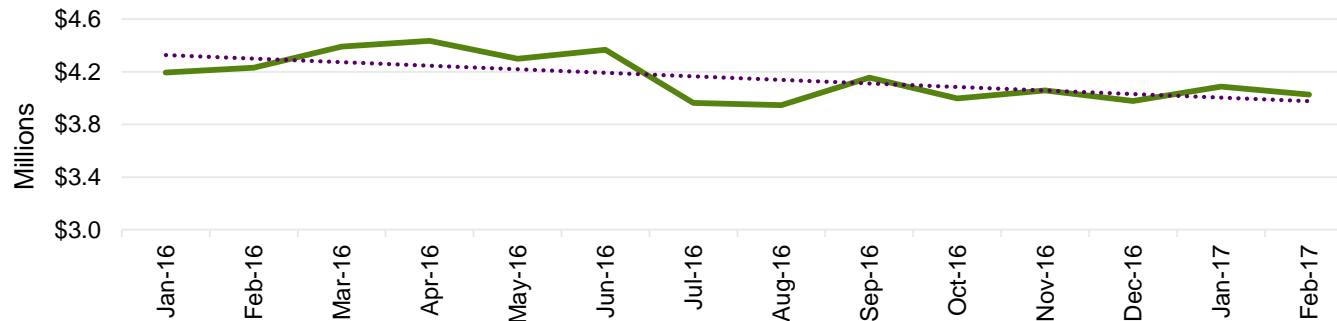
Top Fee for Service Revenue Generators Feb 2017



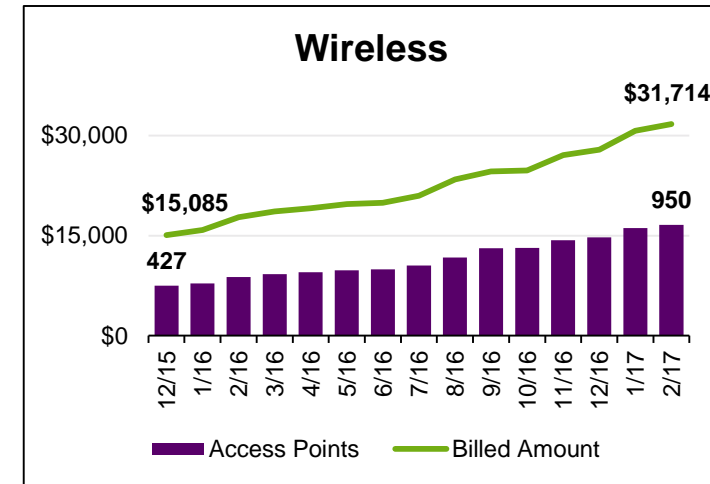
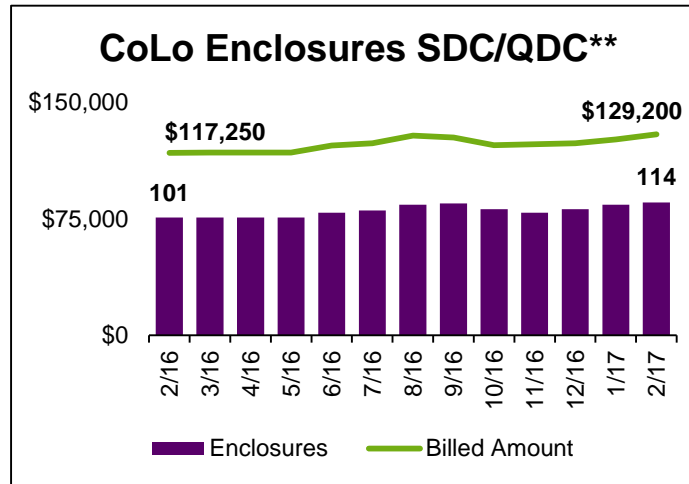
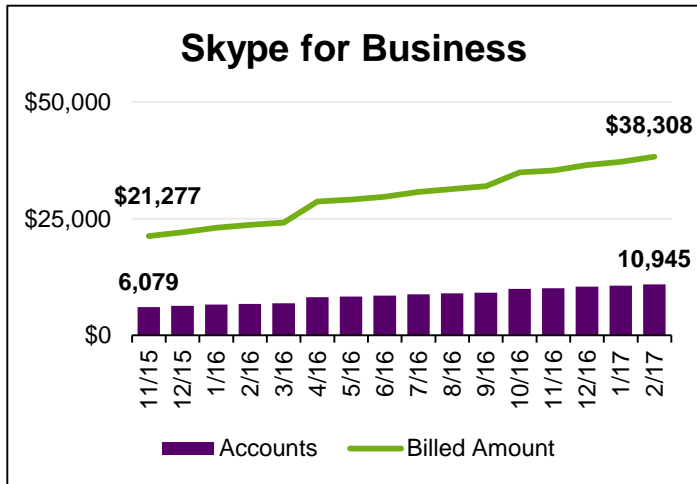
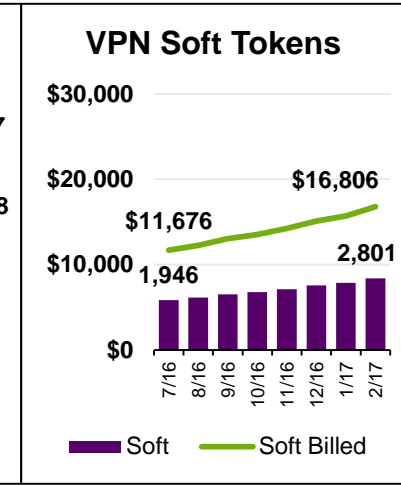
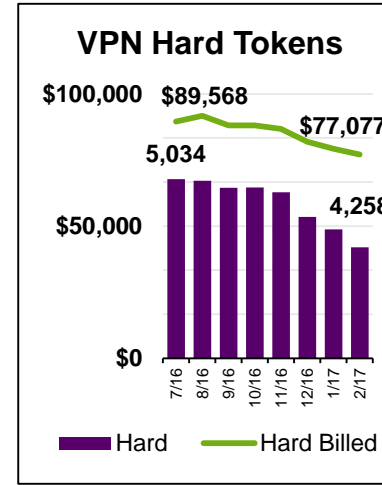
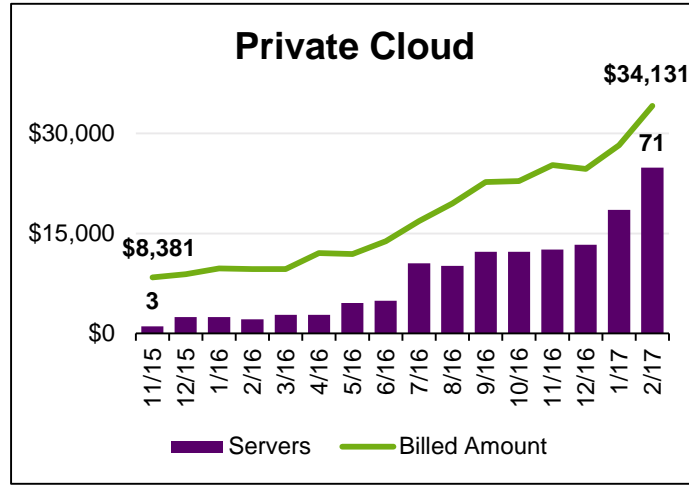
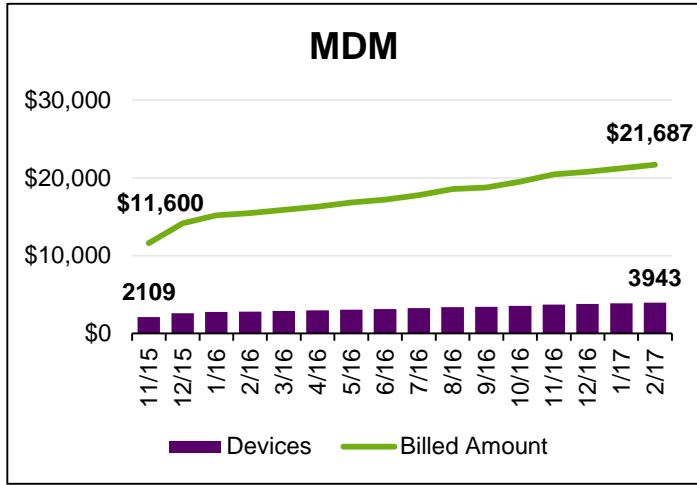
Remaining "OTHER" Fee-For-Service Revenue Generators



Fee for Service Revenue Trend



Strategic Service Expansion Fee-for-Service Trends*



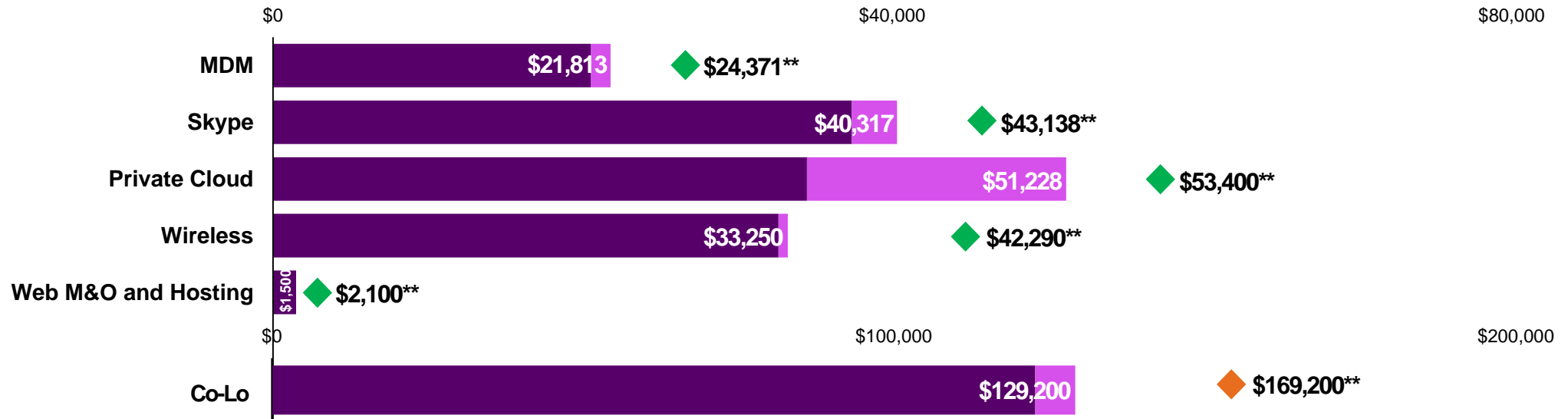
*External Sales only ** SDC = State Data Center / QDC = Quincy Data Center

Source: Data provided from service area systems combined with billing data via Aptio

Strategic Service Expansion Fee-for-Service Targets*

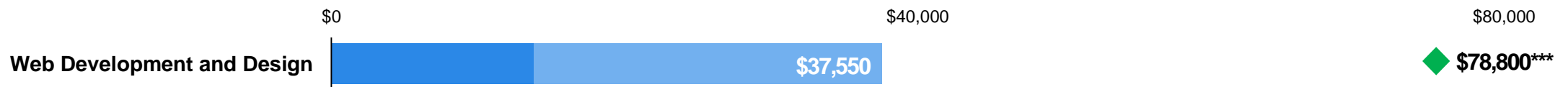
■ = Nov Monthly Billed Revenue
 ■ = Increase in Monthly Billed Revenue 12/16 - 2/17
 ◆ = June 2017 Target
 ◆ = Aug 2017 Target

Fee-for-Service Monthly Billing Targets



■ = One-Time Revenue Billed in November
 ■ = One-Time Revenue Billed 12/16 - 2/17
 ◆ = June 2017 Target

Fee-for-Service One-Time Targets



*As of Feb 2017 ** Target Increase in Monthly Recurring Billed Revenue *** Total Cumulative One-Time Revenue target that will be billed between November 2016 – June 2017



Operations

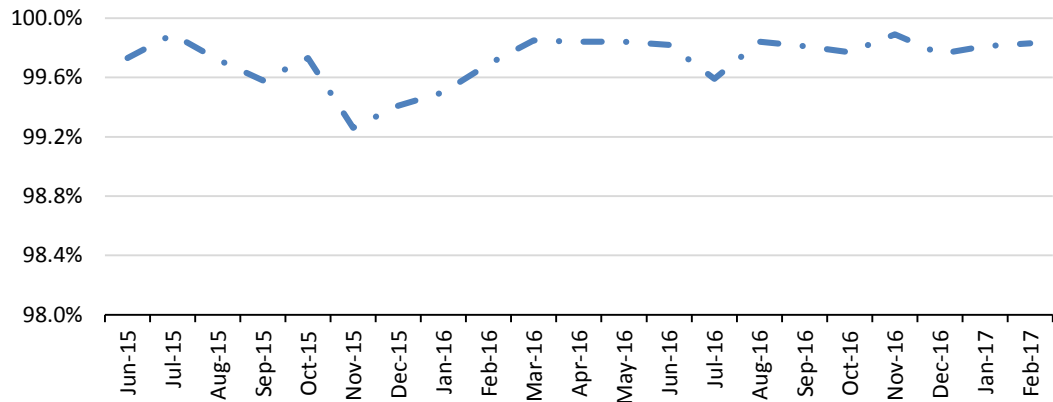
Operations

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

Transport & Connectivity Uptimes

Average Availability by Month

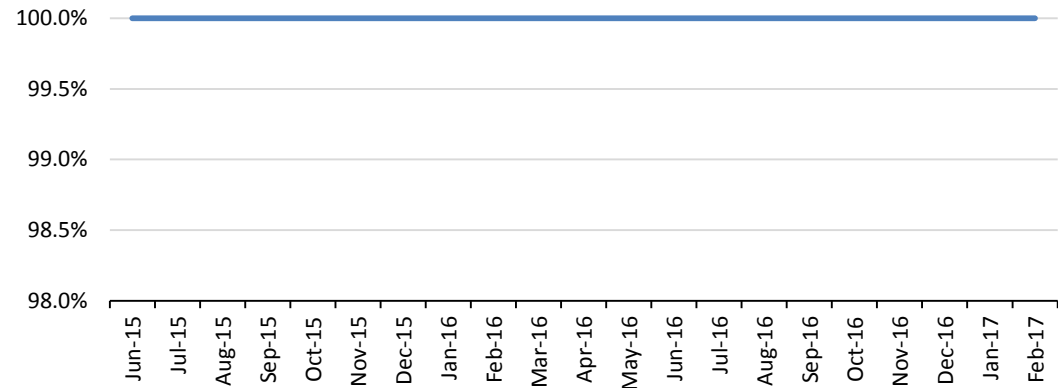
****Includes Maintenance Events****



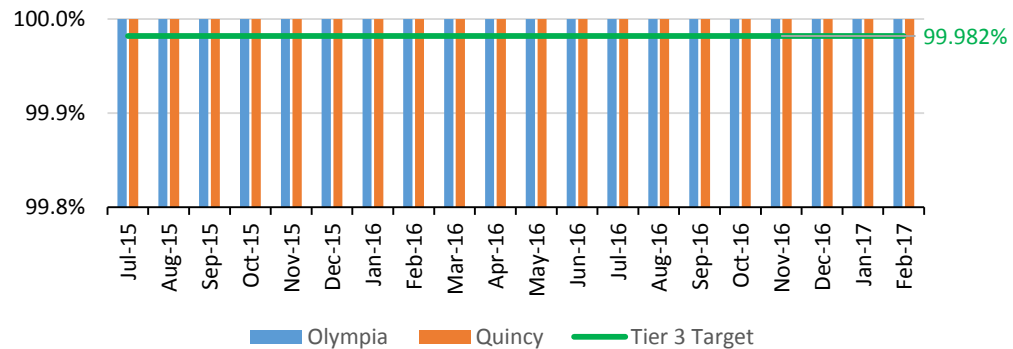
Network Core Uptime

Average Availability by Month

****Includes Maintenance events****



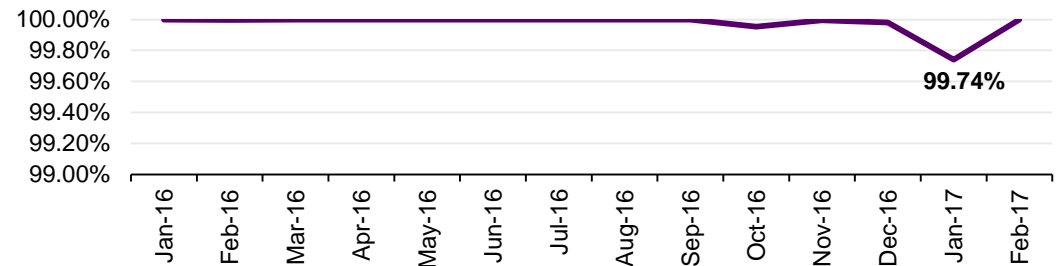
Data Center Uptimes



PBX Voice Core Uptime

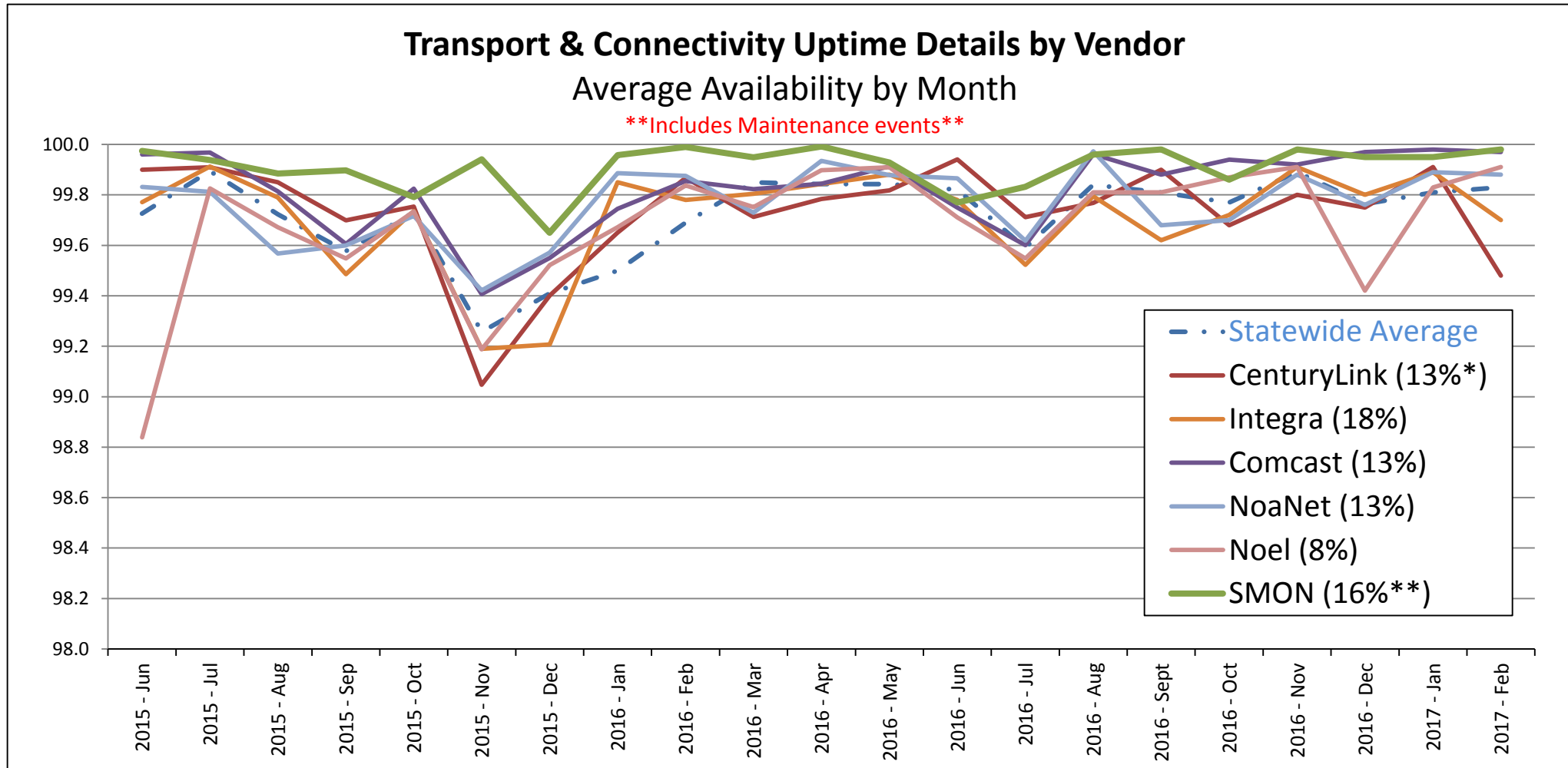
Average Availability by Month

****Includes Maintenance events****



Operations

Uptime – Transport by Vendor

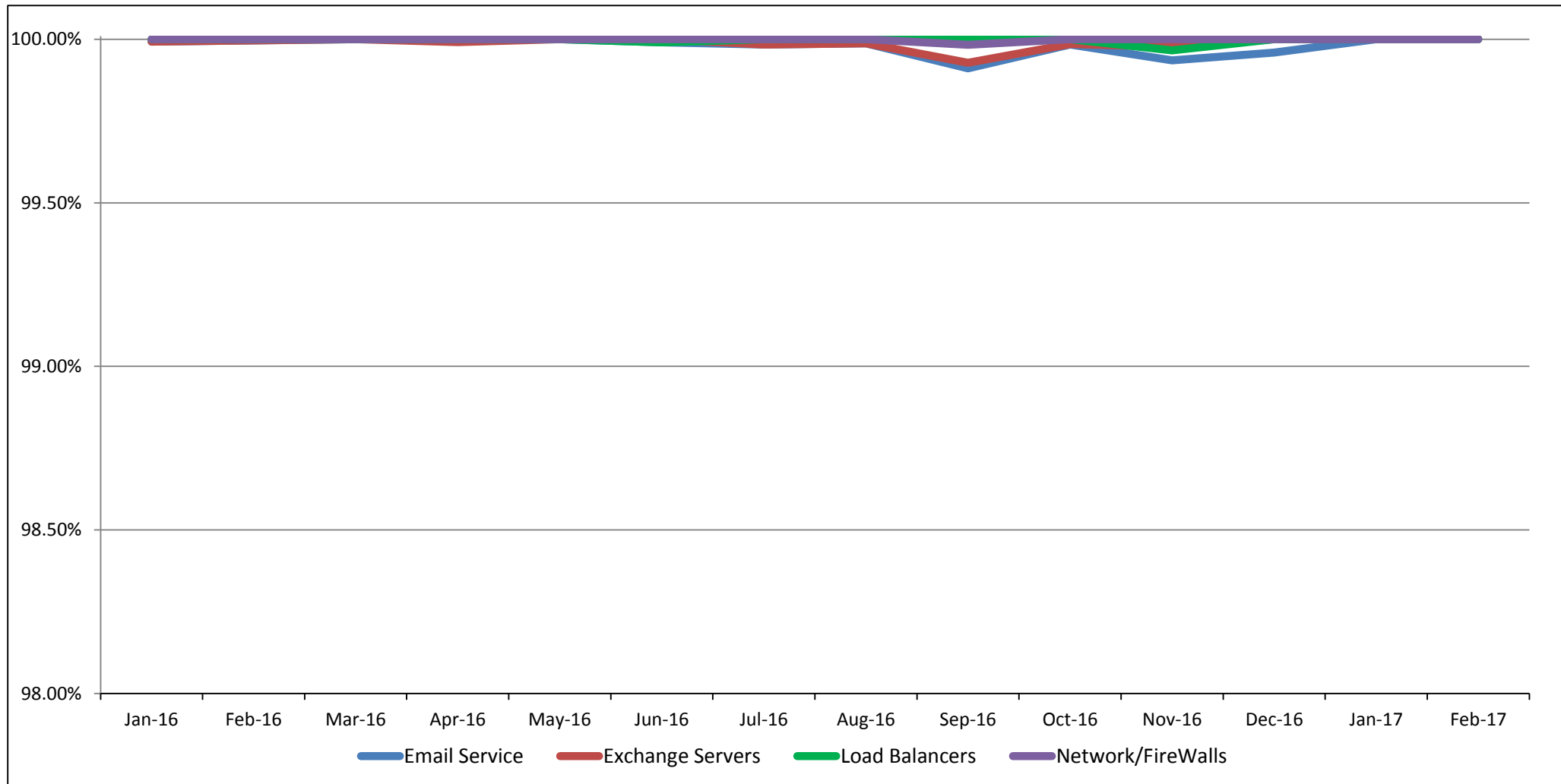


* The numbers after each vendor show the percent of "Total Transport" the vendor manages

** 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*

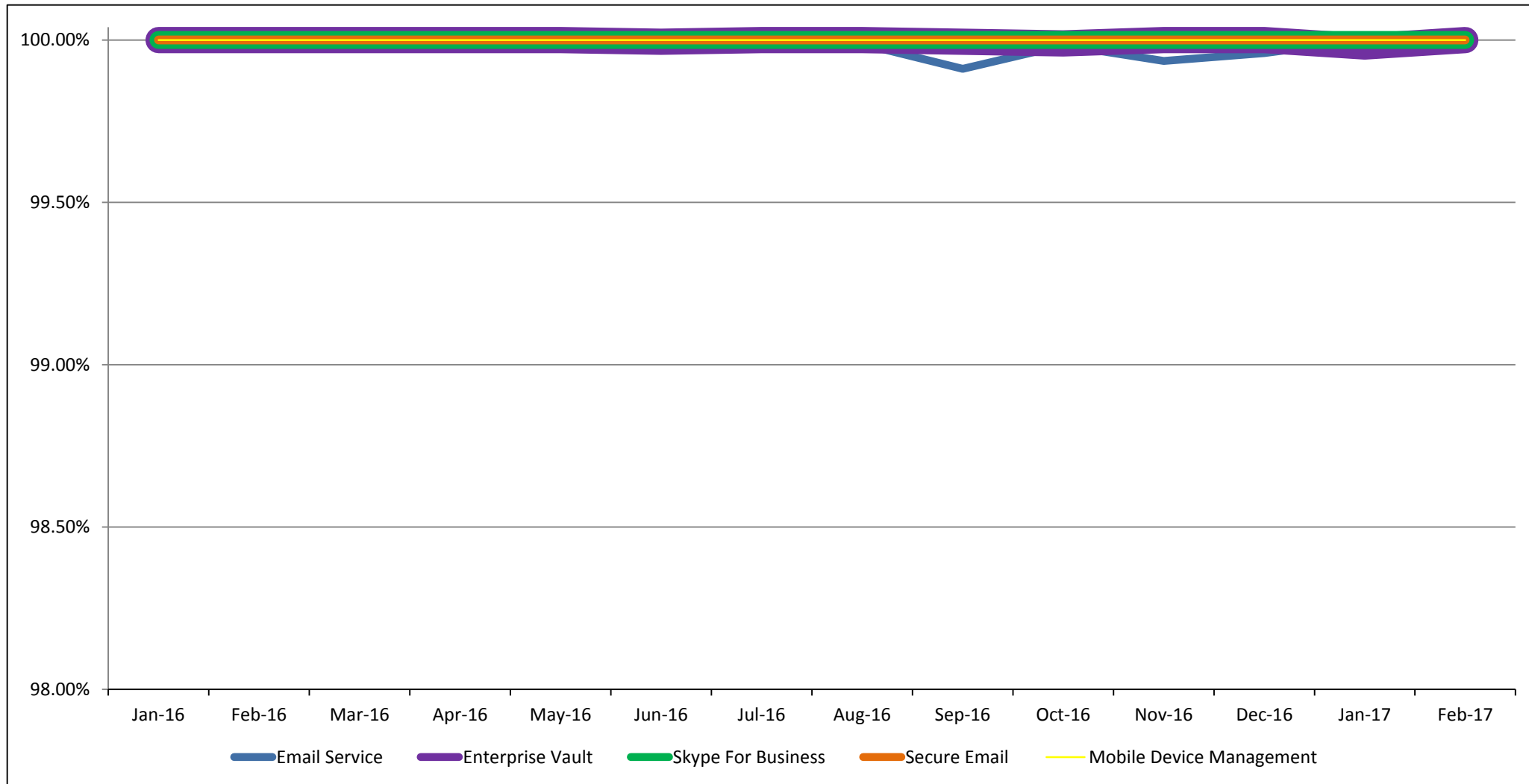


* Email Service is made up of Exchange Servers + Load Balancers + Network/Firewall

Uptime availability is a reflection of un-planned outages. Normal system maintenance is not included.

Source: Service Owner Calculations based on ESP Incident Ticket Data

Operations Uptime – Messaging Suite*



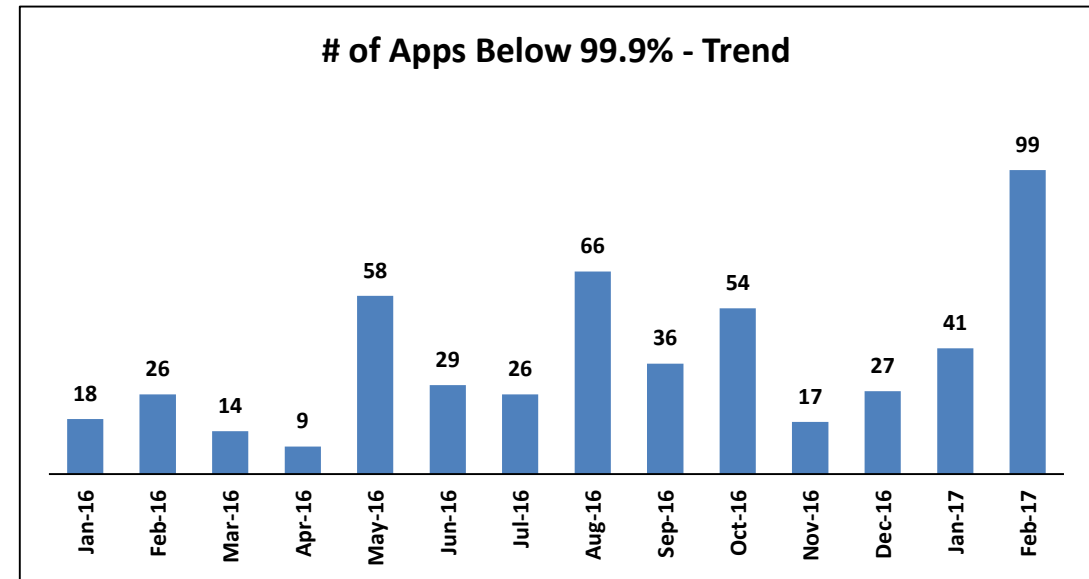
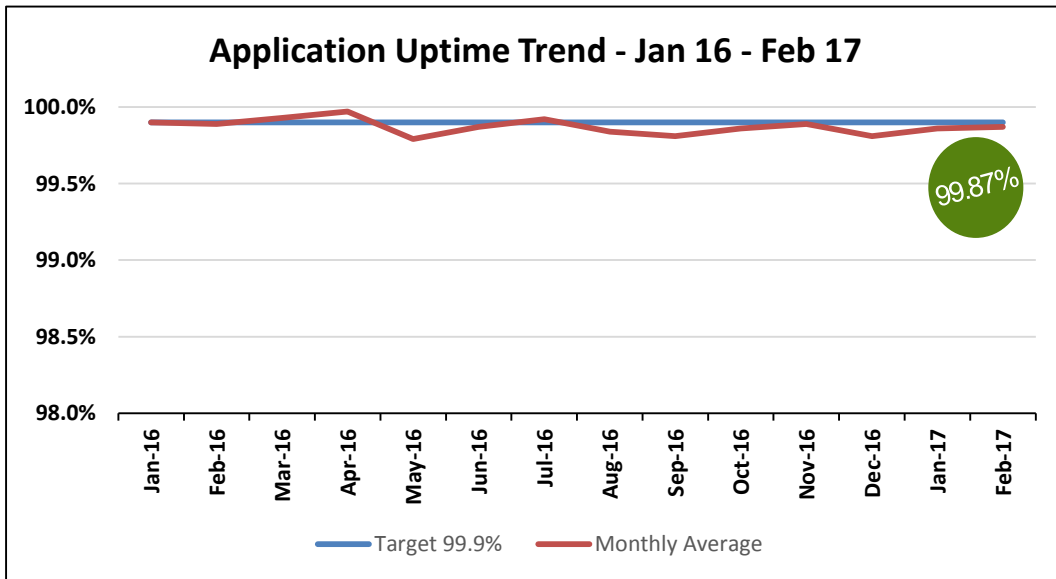
* WaTech Messaging Suite of Services includes: Email Service, Enterprise Vault, Skype, Secure Email, and MDM

Source: Service Owner Calculations based on ESP Incident Ticket Data

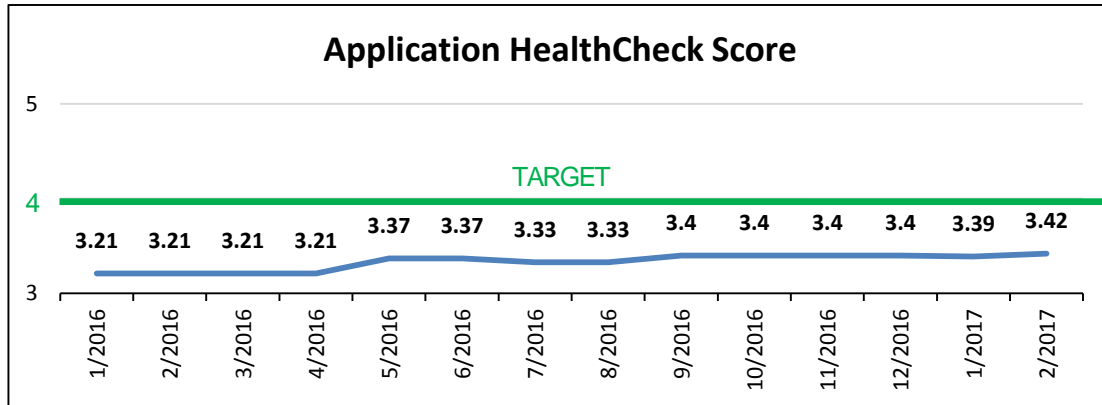
Uptime availability is a reflection of un-planned outages. Normal system maintenance is not included.

Operations Uptime – Applications

Apps Monitored = 205
Average Uptime February = 99.87%
Apps Above 99.9% Target = 106
Apps Below 99.9% Target = 99

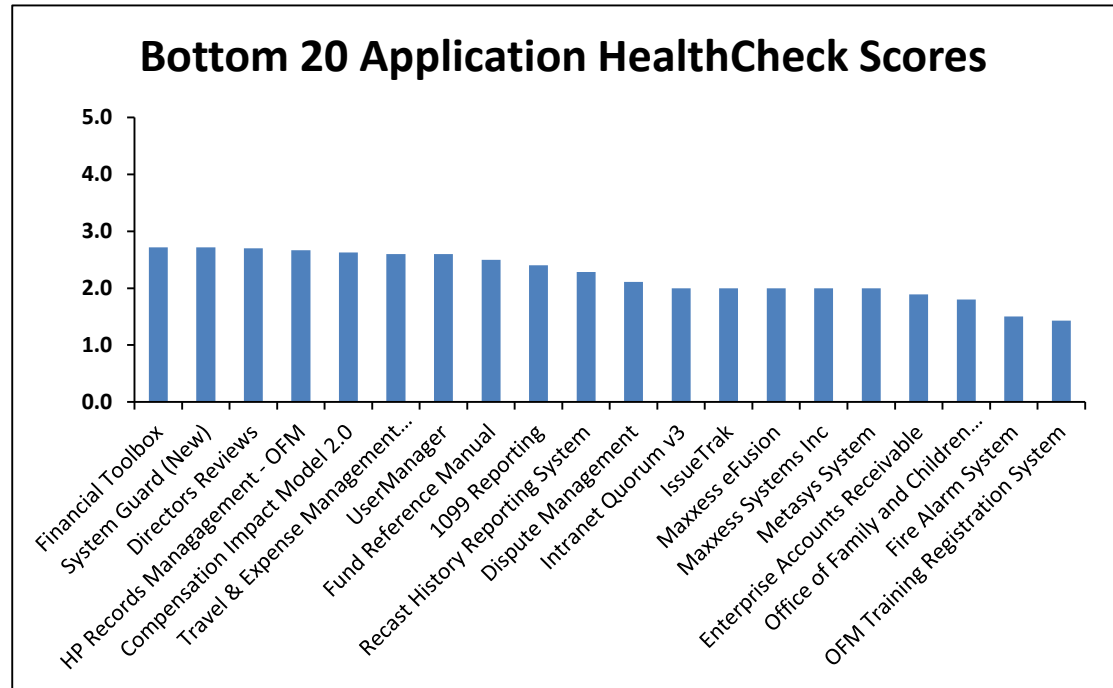
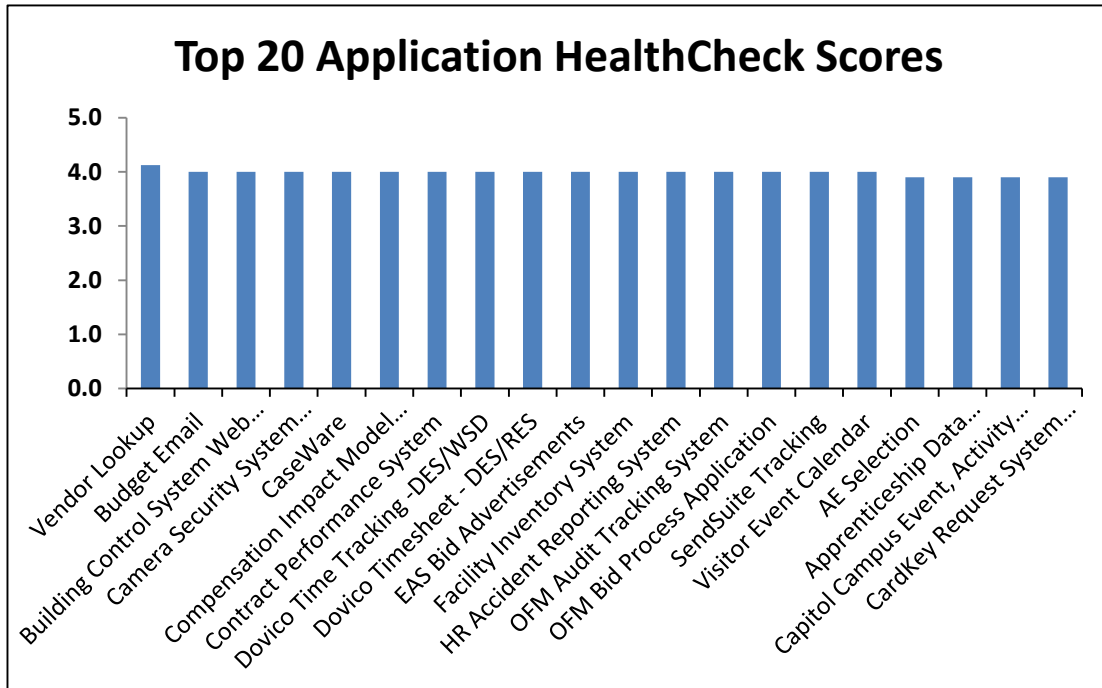


Operations Application Health Check

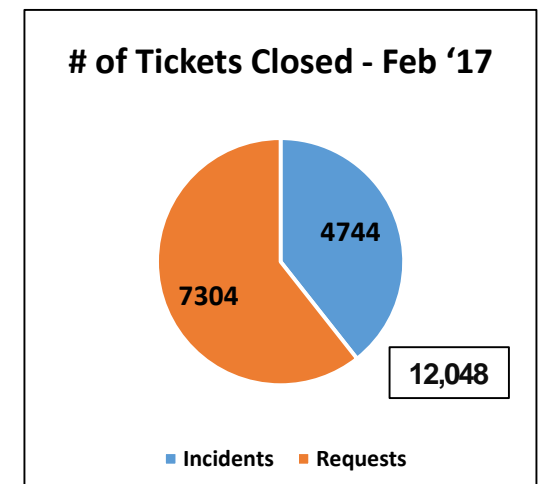
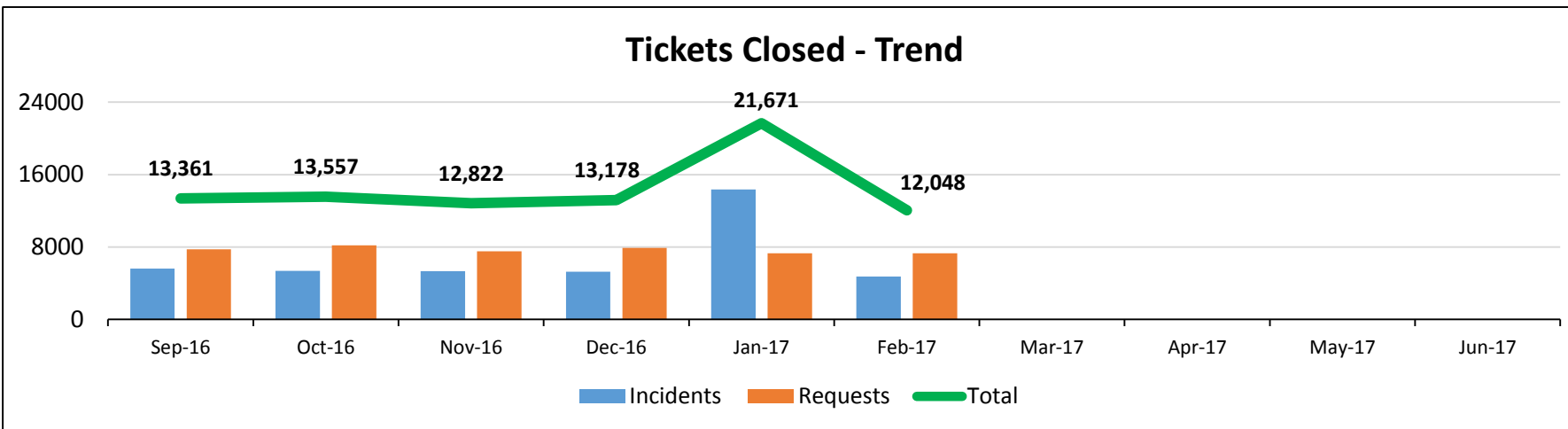
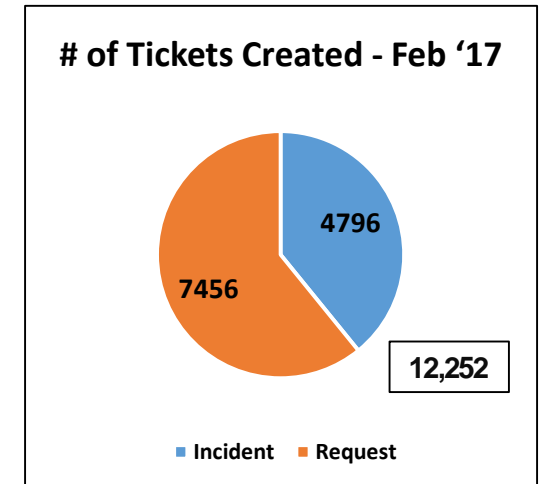
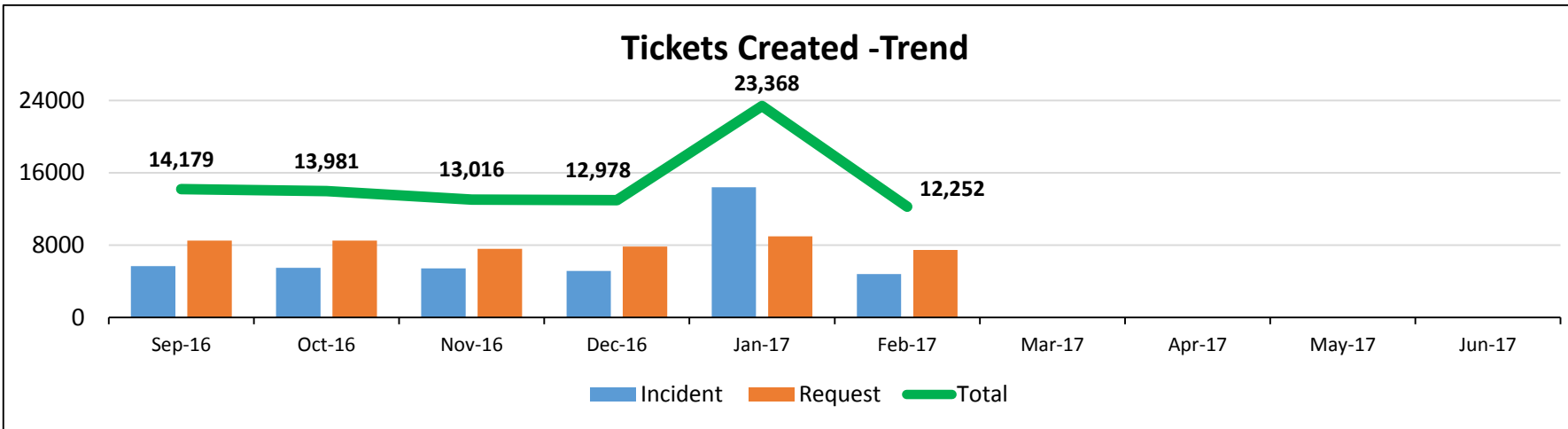


CRITERIA

- Support Skill
- Ease of Change
- Application Stack
- Authentication
- Coding Language
- Client Interface
- Client OS
- DBMS
- IDE
- Server OS
- Web Interface



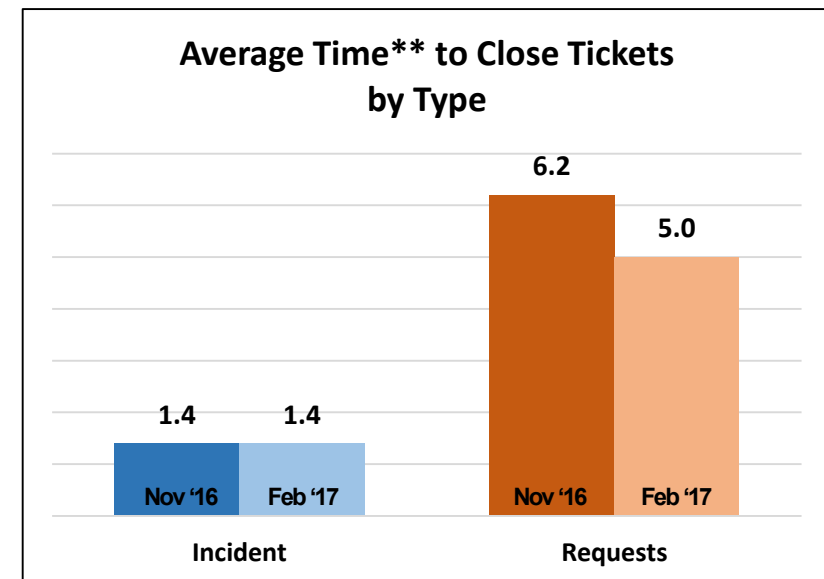
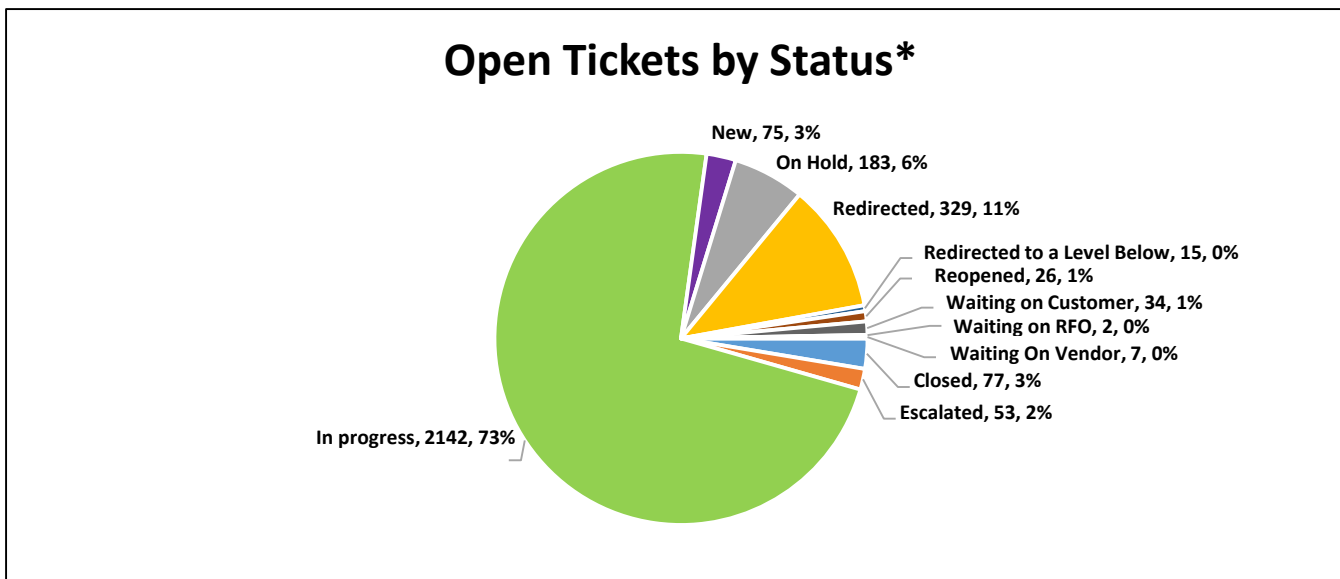
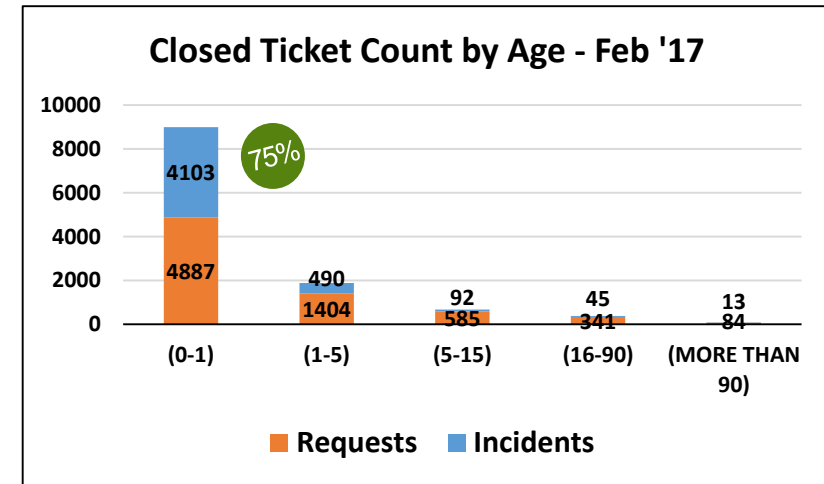
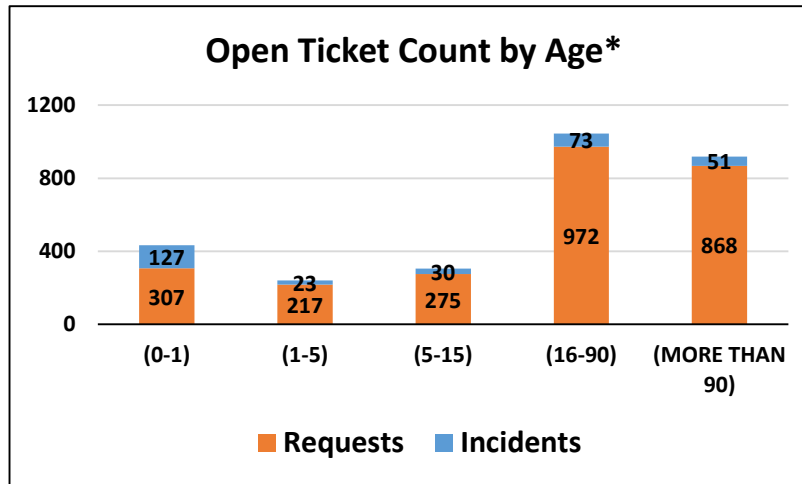
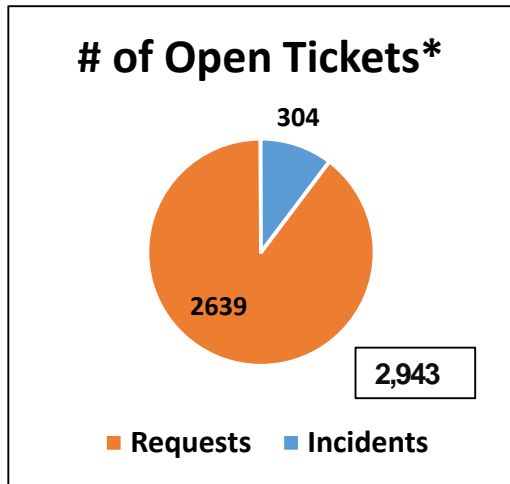
Operations Ticket Trends*



* 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



*On 4/13/17

** In Days

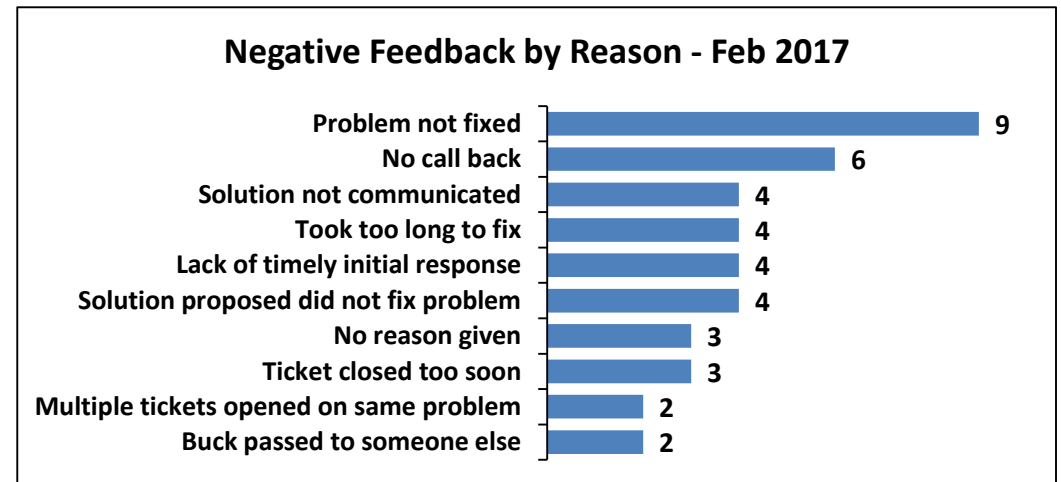
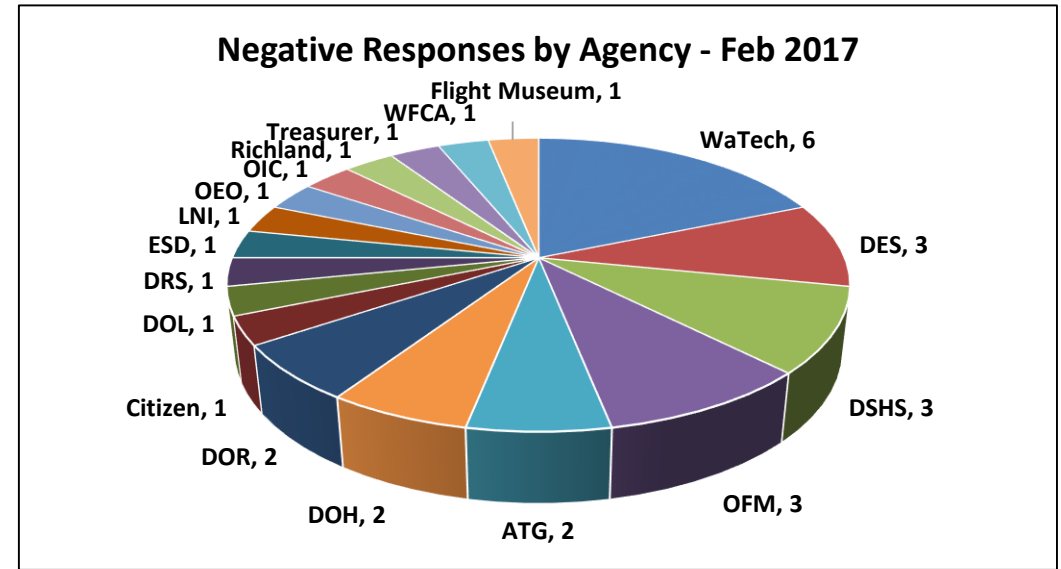
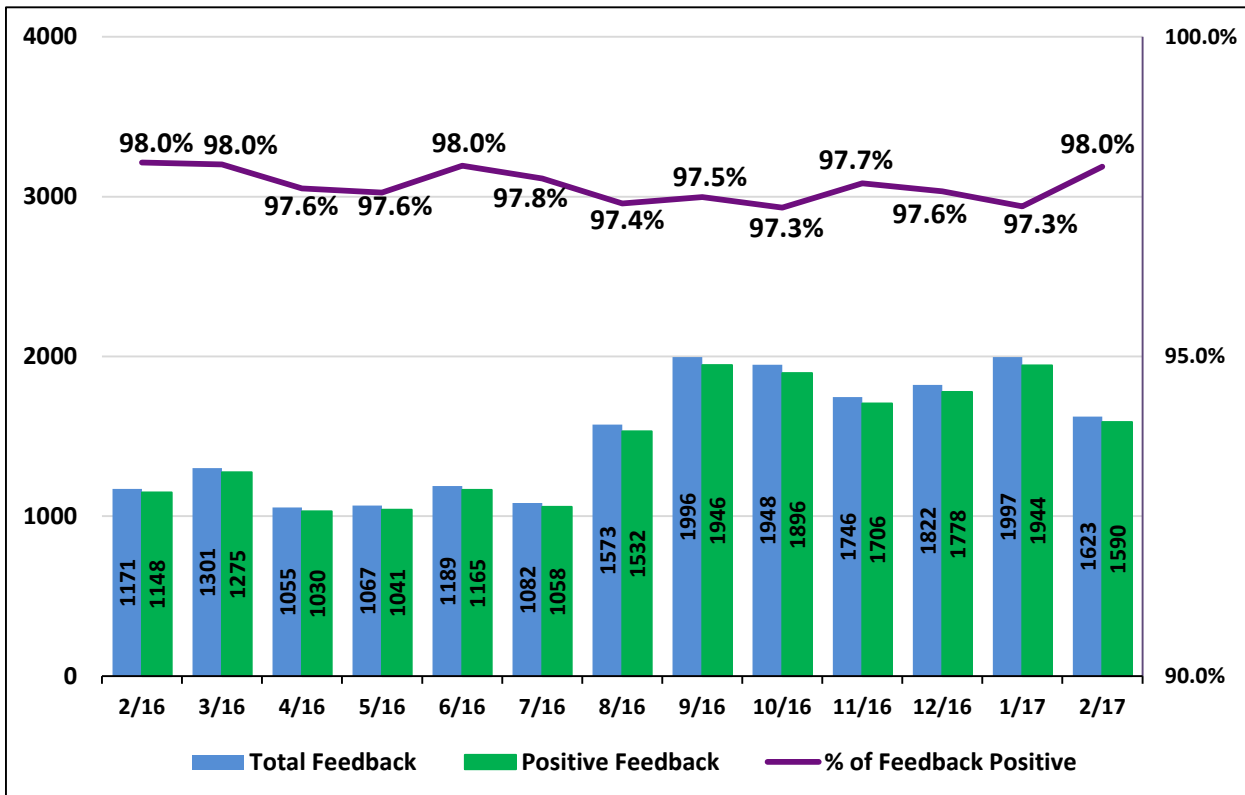
Source: ESP & Agency Ticket Tracking Process



Customer Care

Customer Care End of Transaction Survey Scores

% of Closed Tickets With Feedback = 13.5%
 Positive = 98%
 Negative = 2%



Customer Care

Annual Customer Survey (March 2016)

Annual Survey Overall Score

C+

Survey Category	Score
Service Security Compliance	A-
Technology	B-
Service Impact Resolution	B-
Customer Relationship	C+
Support for Agency Outcomes	C+
Maturity as IT Service Provider	C+
Communications	C
Value and Fee Structure	C-

Strategic Focus Areas of Continuous Improvement

Improve Customer Communications & Interactions

- Communicate Cloud Services Strategy ✓
- Modify Customer Meeting Structures ✓
- Improve Content & Frequency of Communications
- Create Customer Portal
- Solicit Customer Feedback

Service Catalog Improvements

- Define & Update Service Catalog

Professional Development

- Invoice Training ✓
- Customer Service Training

Operational Improvements

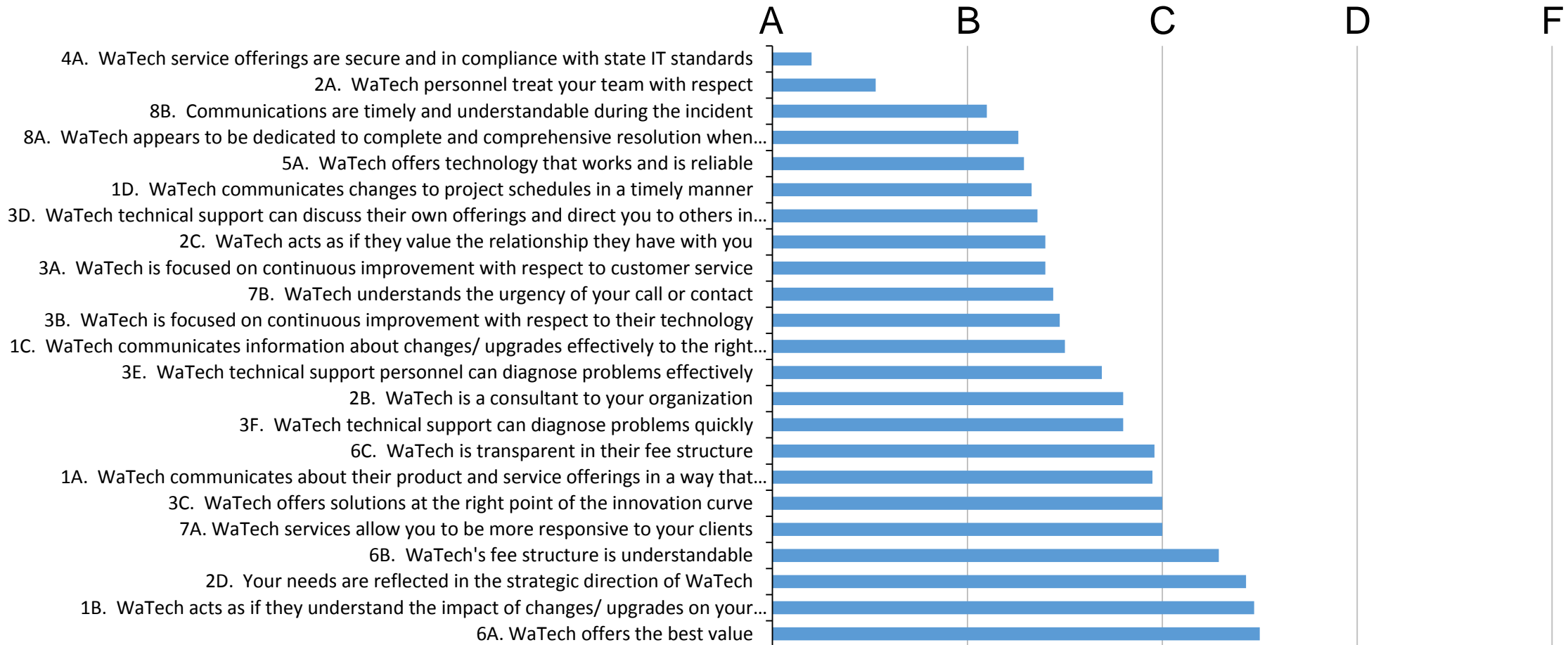
- Improve Ticket Monitoring ✓
- Audit Invoices ✓
- Reduce Staff Barriers

✓ = Completed Activity

Source: WaTech Annual Customer Survey

Customer Care Annual Survey Question Details

Individual Question Scores

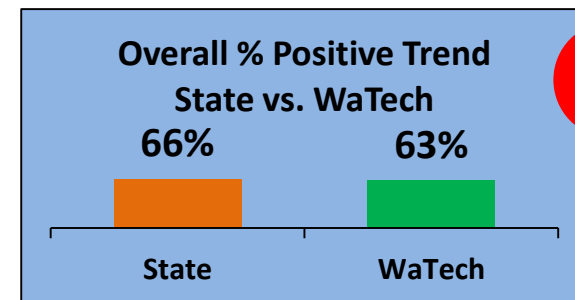
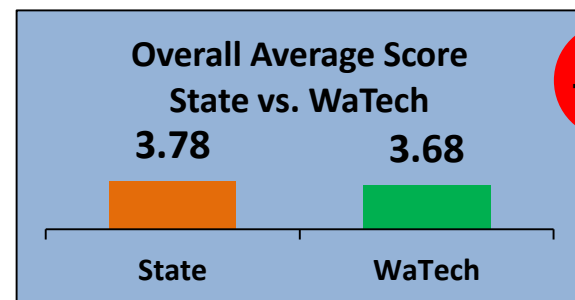
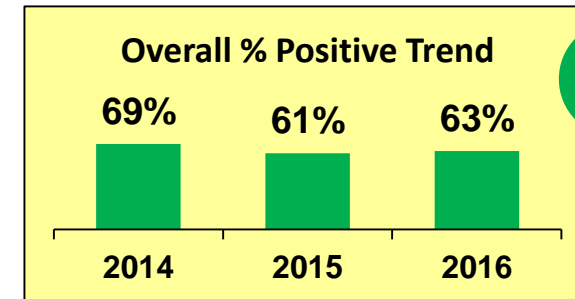
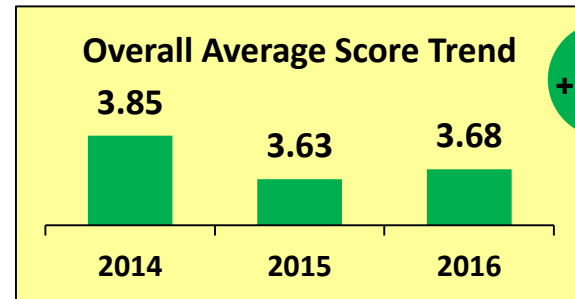
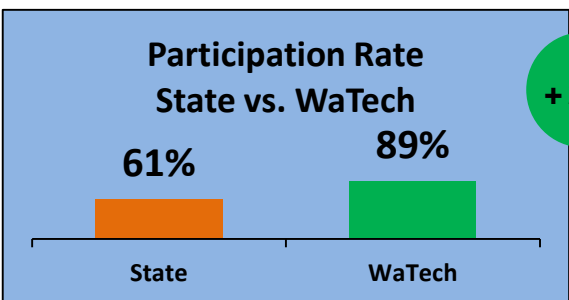
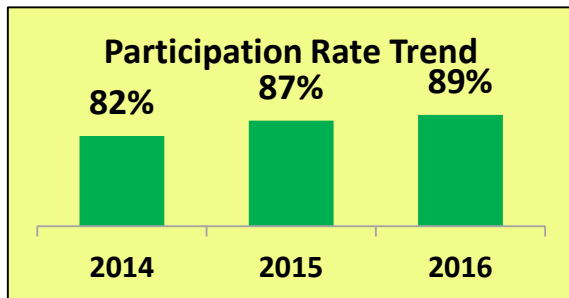
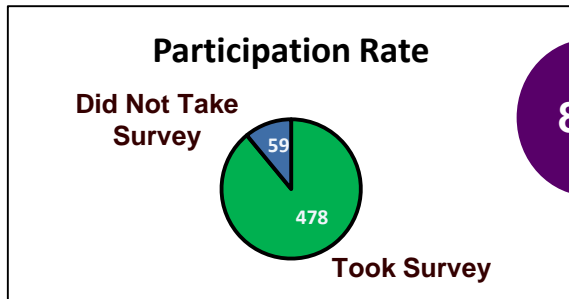




Employee Satisfaction

Employee Satisfaction*

*as measured by the statewide employee survey

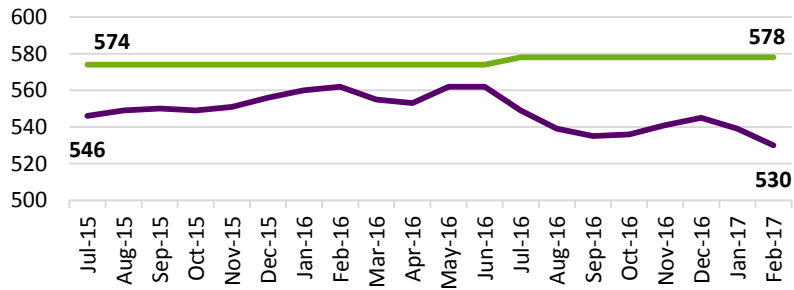




Human Resources

Human Resources

of FTEs Trend



8.3% below authorized level

Recruitments Jan '17 – Feb '17

4

Average Time-to-Fill

19 Days

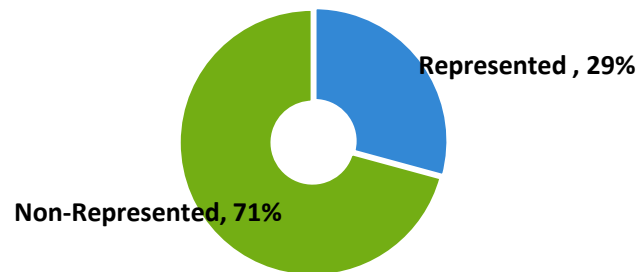
Separations Jan '17 – Feb '17

27

Turn-Over-Rate

5%

Employee Representation



Reason for Separation

