

WaTech Dashboard



"the consolidated technology services agency -RCW 43.105.006"

WaTech Dashboard

Finances

Service
Expansion

Operations

Customer
Care

Employee
Satisfaction

Human
Resources

Finances

Finances

Agency Overview (Current Month & Year-to-Date)

Oct 2016*

Revenue
\$13,460,094

Expenses
\$14,338,173

Net Operating Income/**Loss**
(\$878,079)

YTD Jul-Oct**

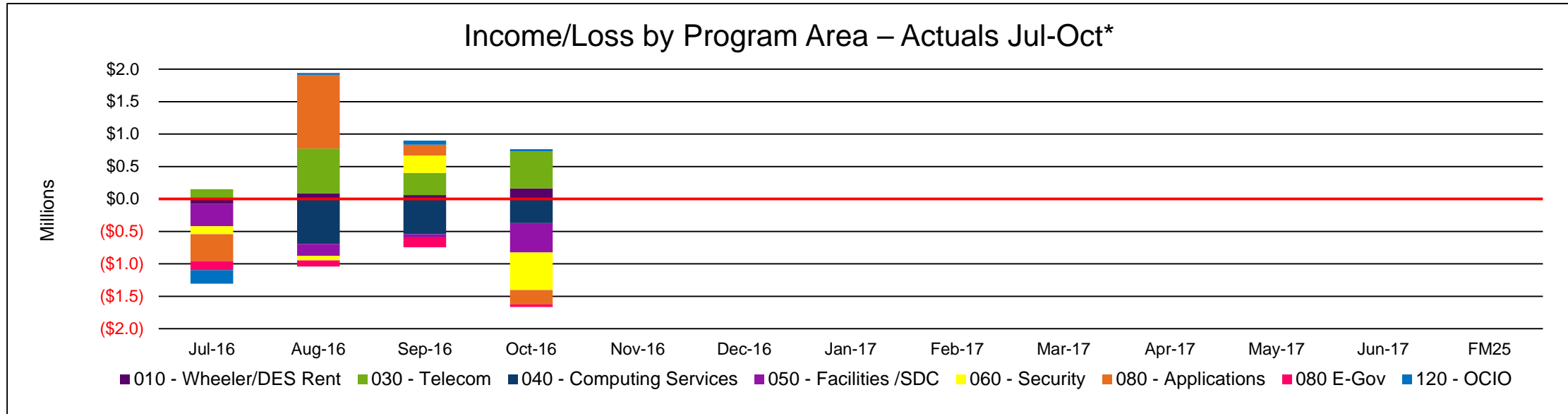
Revenue
\$52,835,237

Expenses
\$53,801,160

Net Operating Income/**Loss**
(\$965,923)

Finance

Program Area Details Income/Loss FY17



| Program Area | October Income/Loss | Year-to-Date (Jul-Oct) |
|---|---------------------|------------------------|
| 010 - Wheeler / DES Rent | \$160,542 | \$238,376 |
| 030 - Telecommunication Services | \$571,056 | \$1,753,106 |
| 040 - Computing Services | (\$371,112) | (\$1,605,842) |
| 050 – Data Center Facilities | (\$454,219) | (\$1,033,318) |
| 060 - Security | (\$577,585) | (\$591,805) |
| 080 - Applications | (\$224,239) | \$661,743 |
| 080 - E-Gov | (\$37,872) | (\$422,572) |
| 120 – Office of the Chief Information Officer | \$55,350 | \$34,389 |
| Total | (\$878,079) | (\$965,923) |

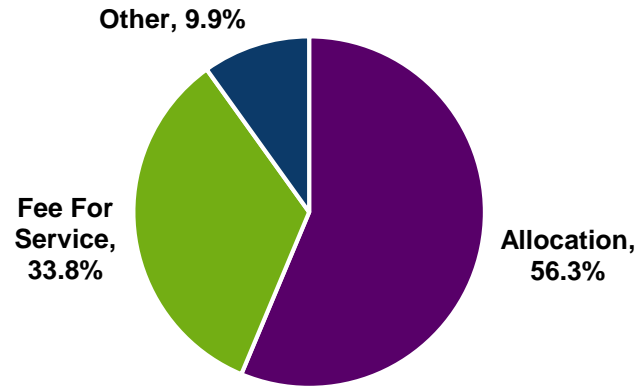
*Actual program area income/loss by month. Mouse over each color to see individual actuals. Target is to have all program areas above red line.



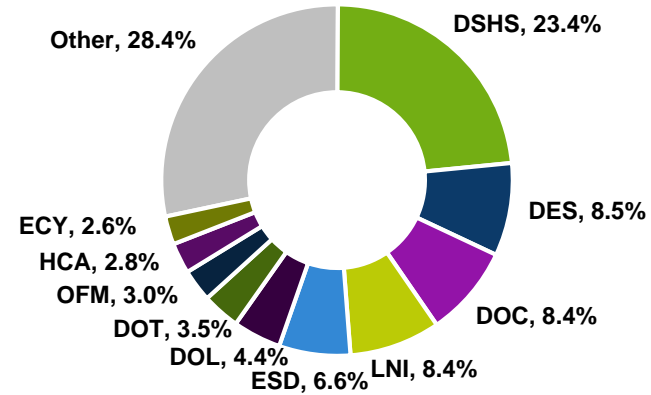
Service Expansion

Service Expansion General Sales Information

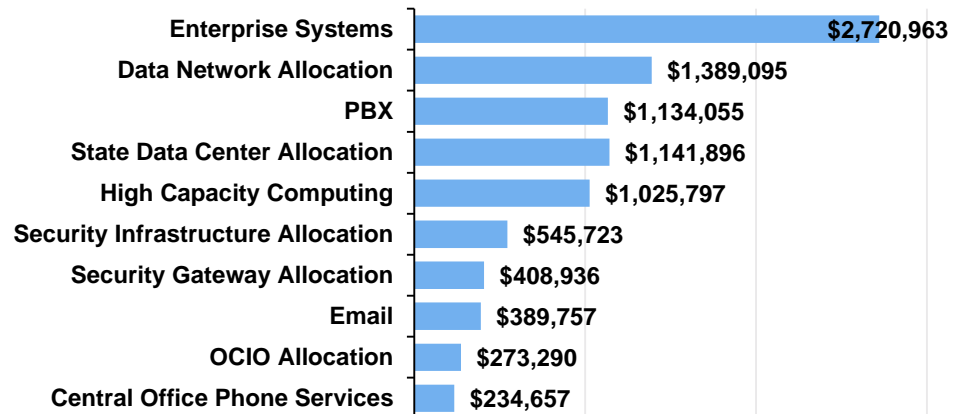
Monthly Revenue Sources - Nov '16



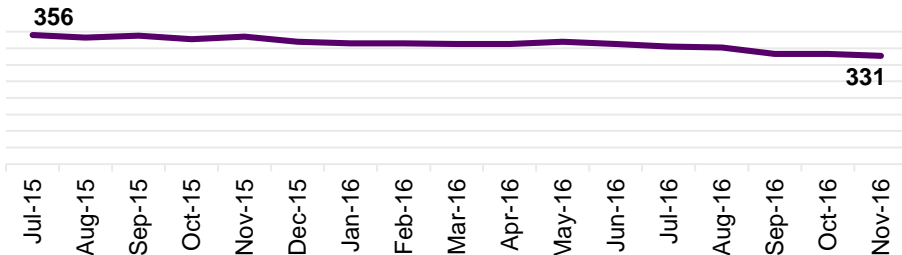
Top Customers by Billing – Nov '16



Top 10 Billed Services - Nov '16



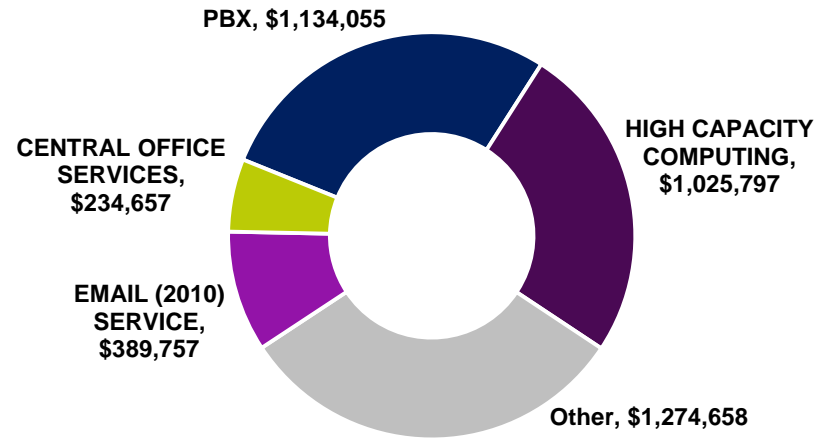
Number of Customers Trend



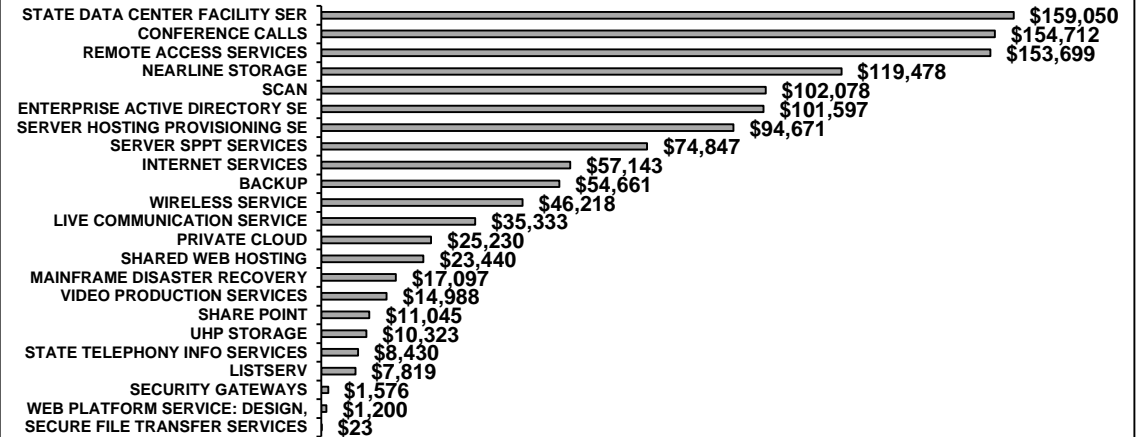
Total Customers Lost = 29
Associated Monthly Revenue = \$9,800 (.07%)

Service Expansion Fee-for-Service Revenue

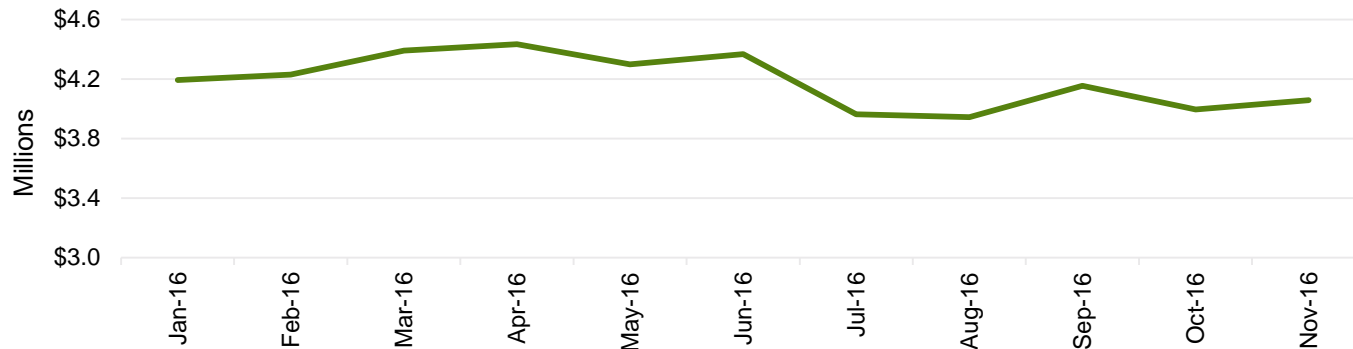
Top Fee-for-Service Revenue Generators - Nov '16



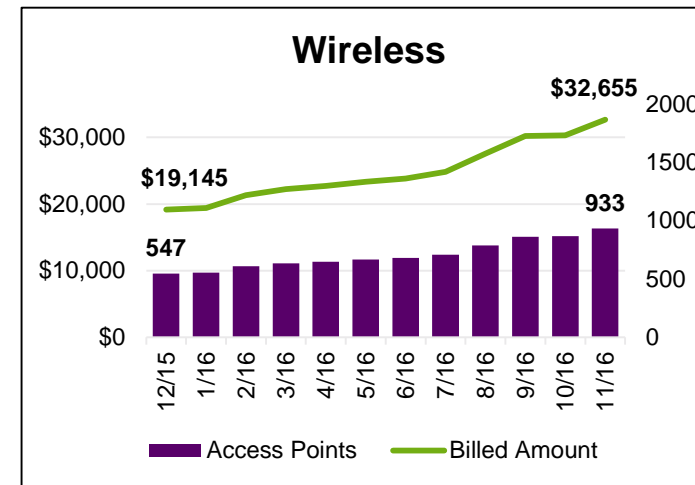
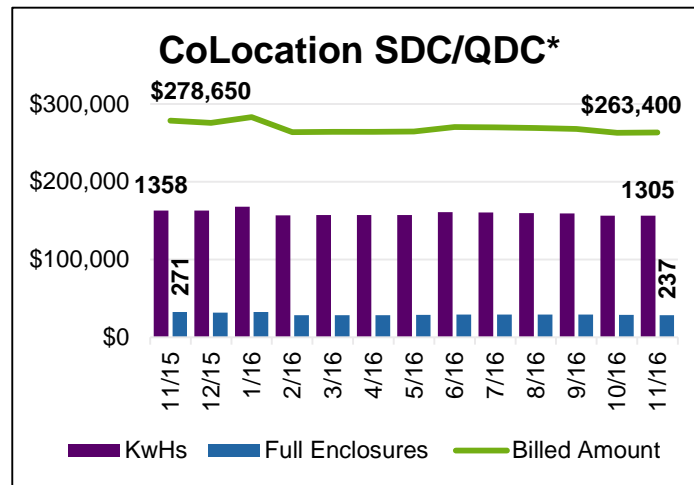
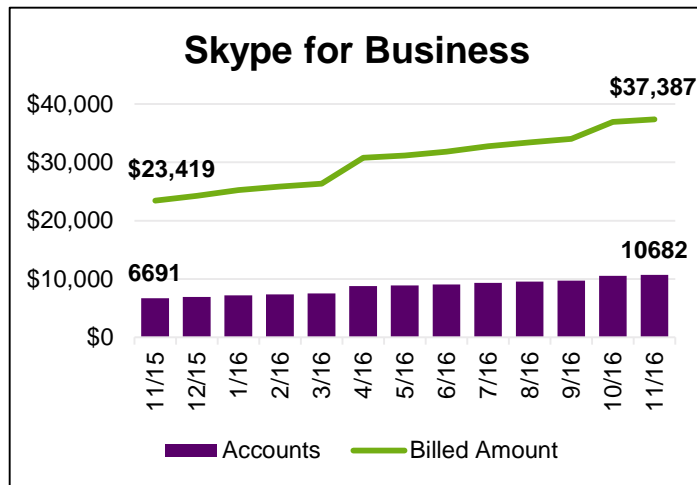
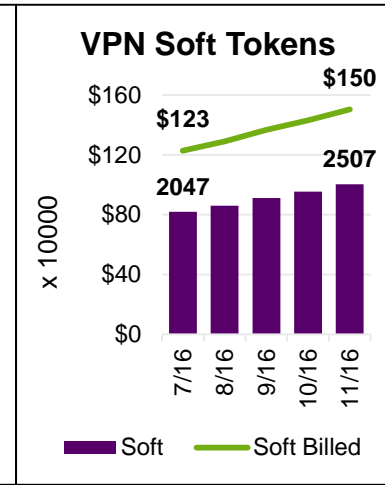
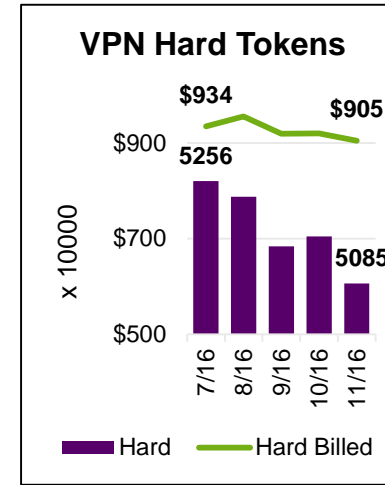
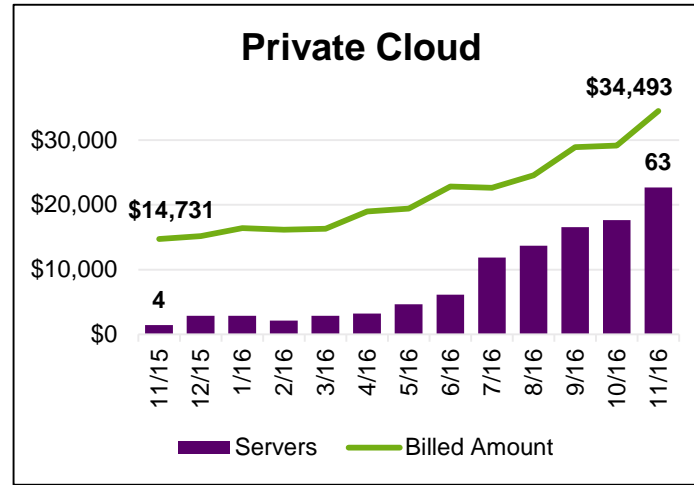
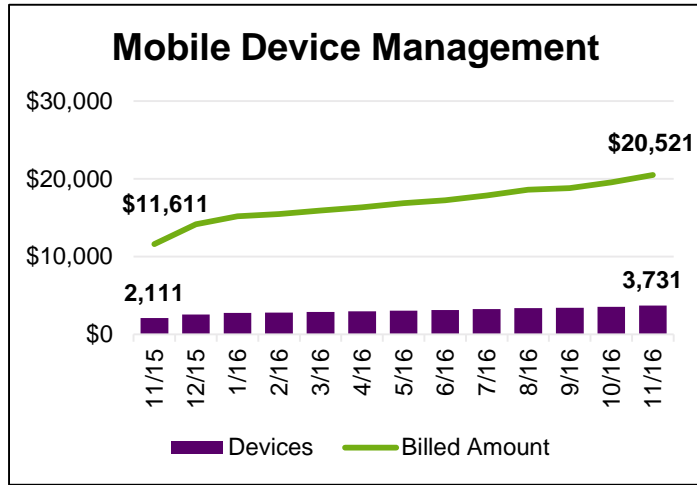
Remaining "Other" Fee-For-Service Revenue Generators



Fee-for-Service Billed Revenue Trend



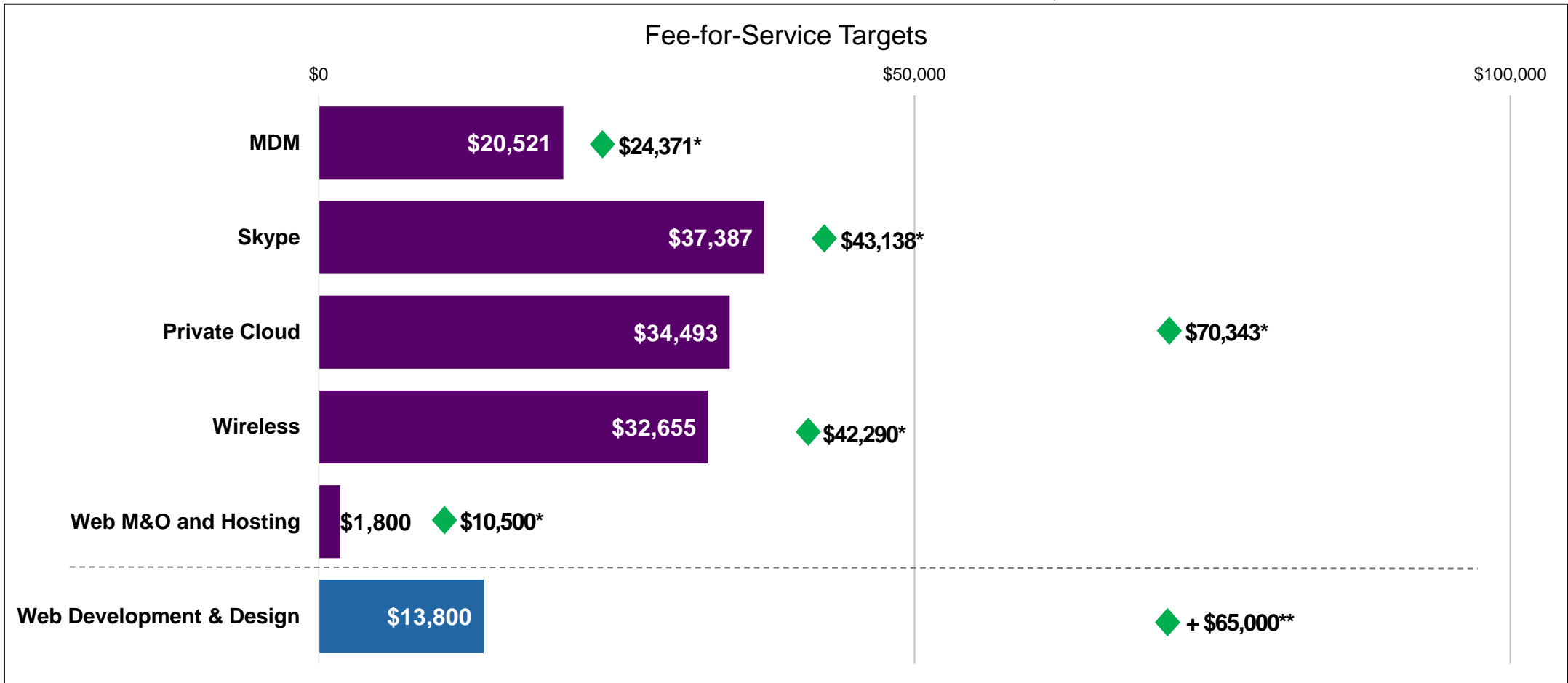
Strategic Service Expansion Fee-for-Service Trends



* SDC = State Data Center / QDC = Quincy Data Center

Strategic Service Expansion Fee-for-Service Targets

■ = Current Monthly Billed Revenue
 ■ = One-Time Revenue Billed in November
 ◆ = June 2017 Target



* Increase in Monthly Recurring Billed Revenue ** Total New Cumulative One-Time Revenue that will be billed between January 2017 – June 2017

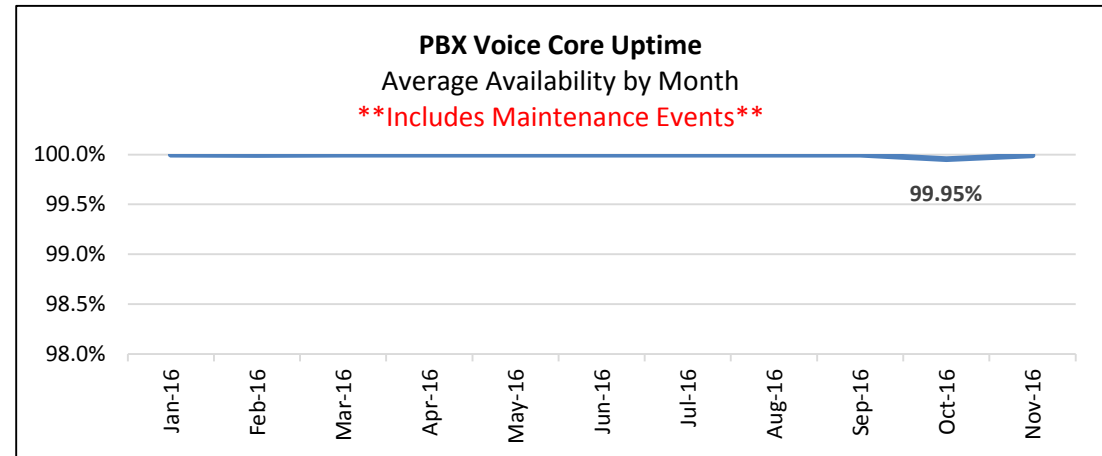
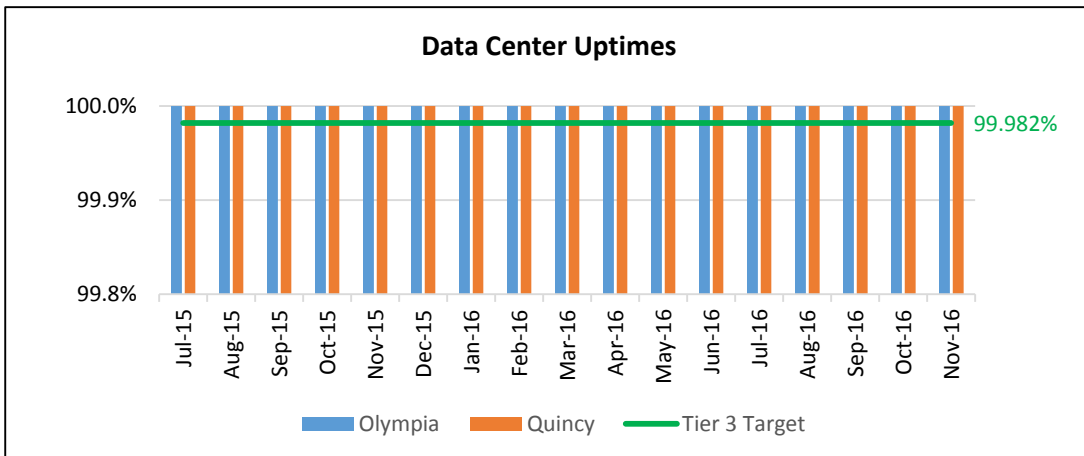
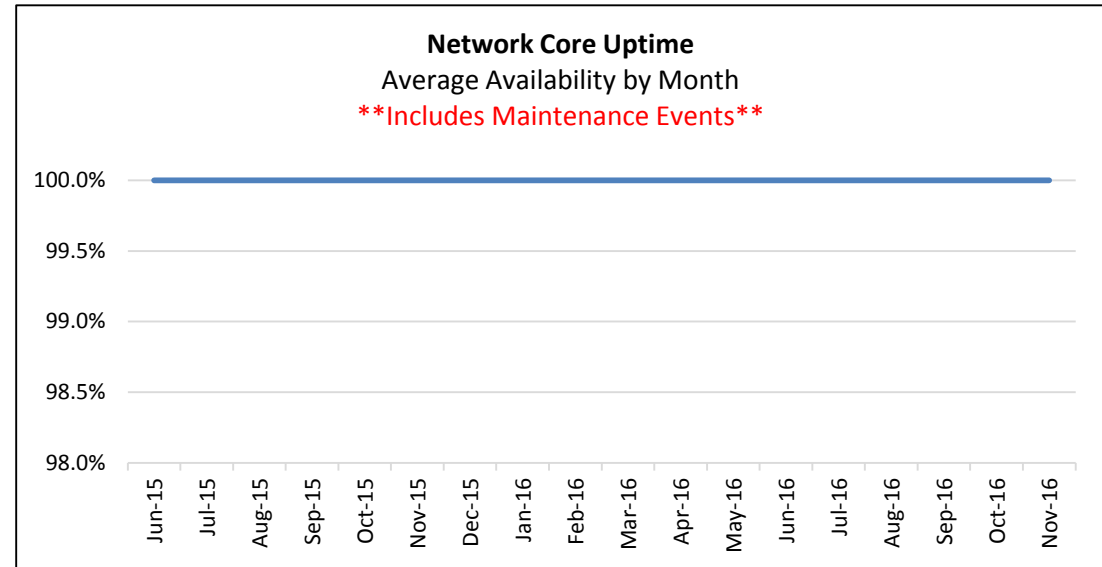
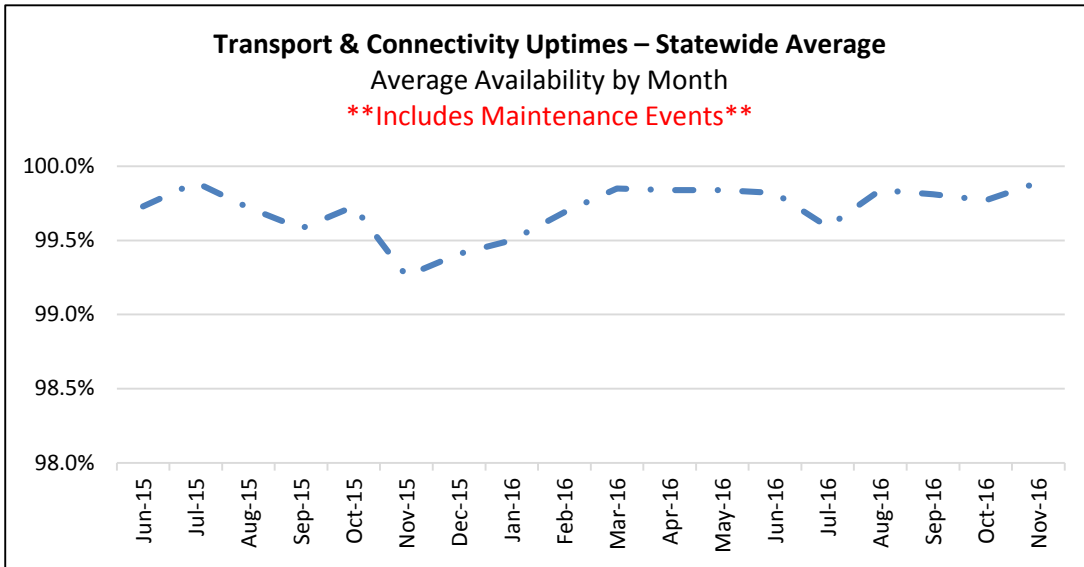
Source: Apptio & Service Owner Calculated Targets



Operations

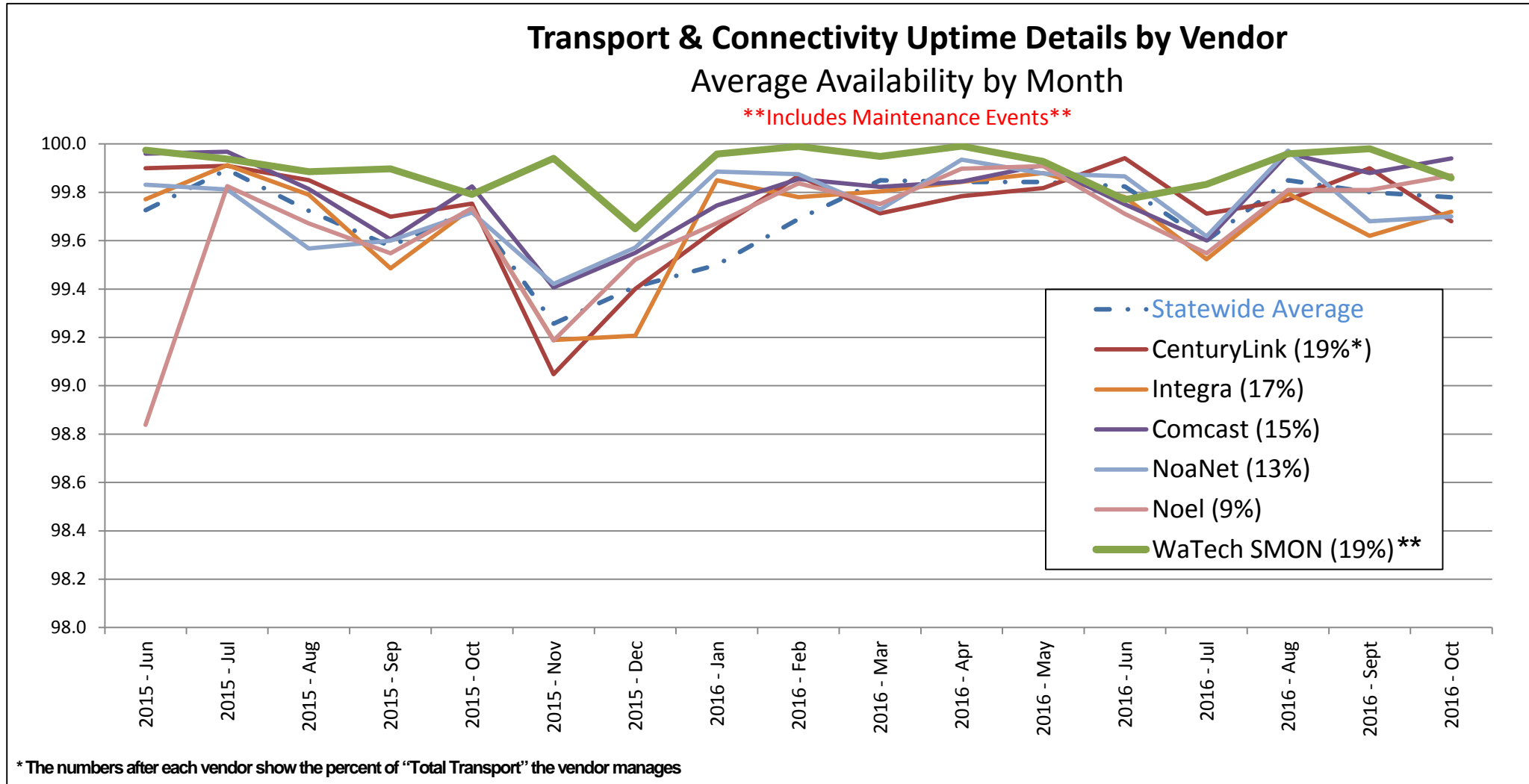
Operations

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



Operations

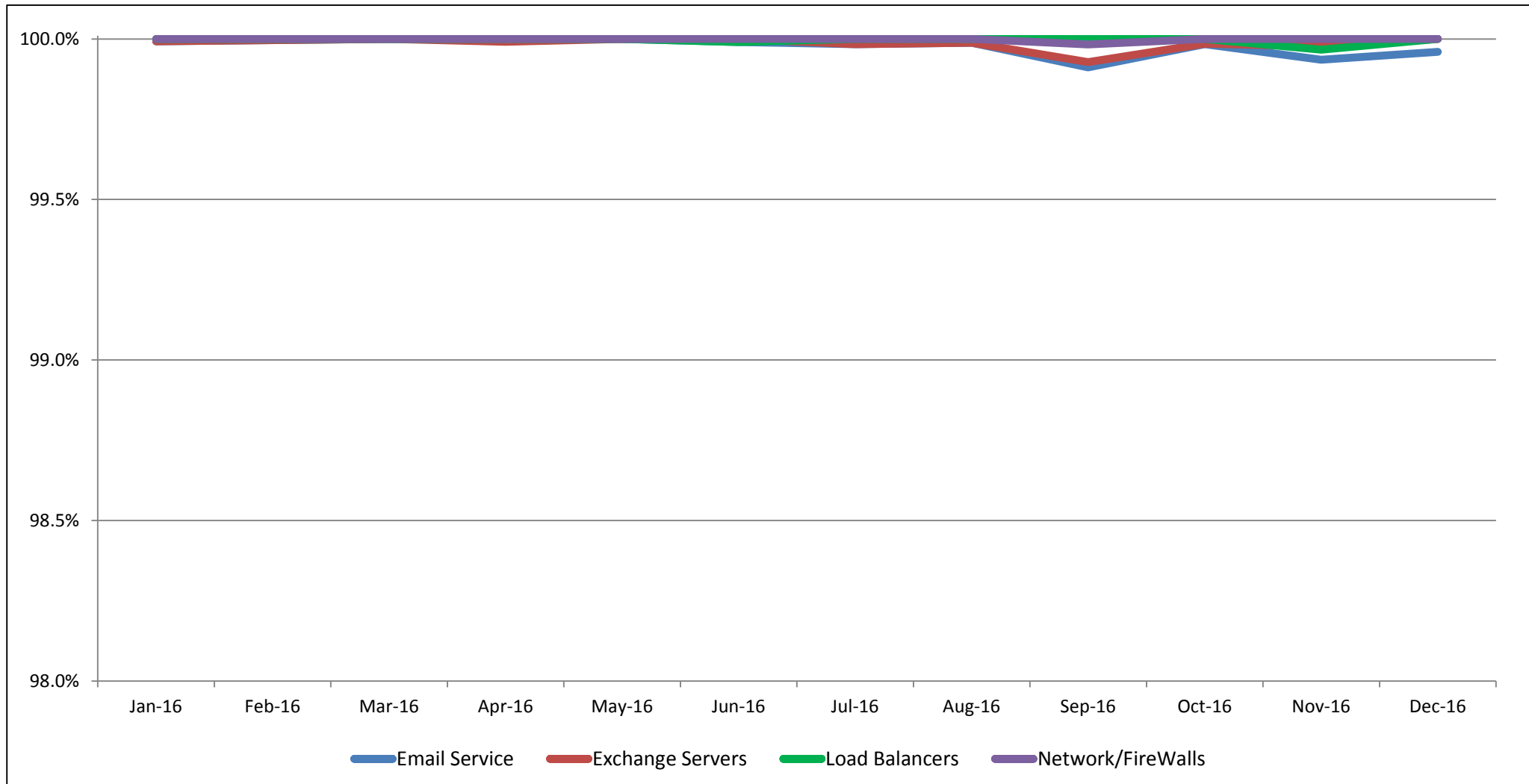
Uptime – Transport by Vendor



** WaTech manages the State Metropolitan Optical Network (Olympia, Tumwater, Lacey). WaTech consistently outperforms vendors managing other parts of the complete state network

Operations

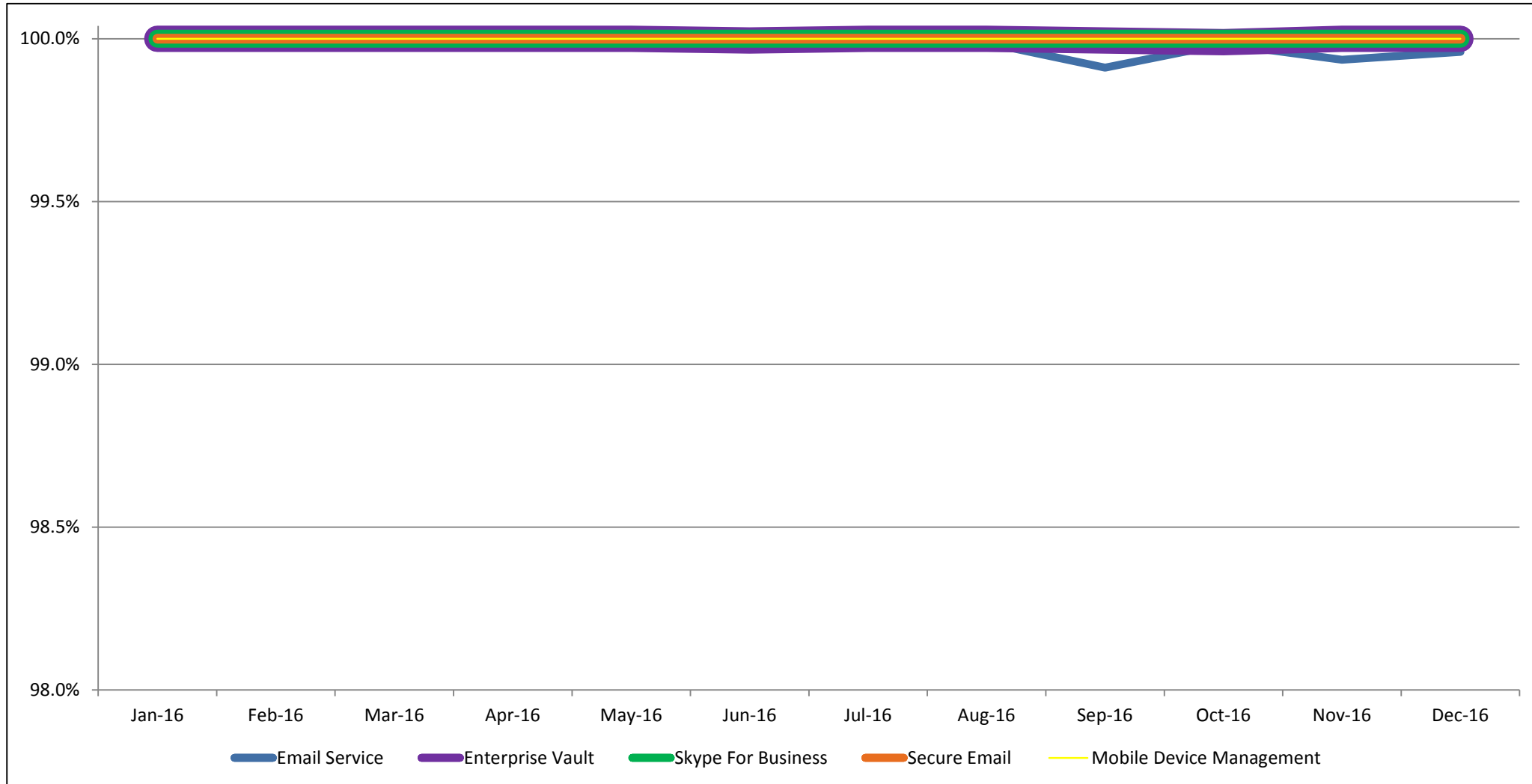
Uptime – Shared Services Email*



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

Source: Service Owner Calculations based on ESP Incident Ticket Data

Operations Uptime – Messaging Suite

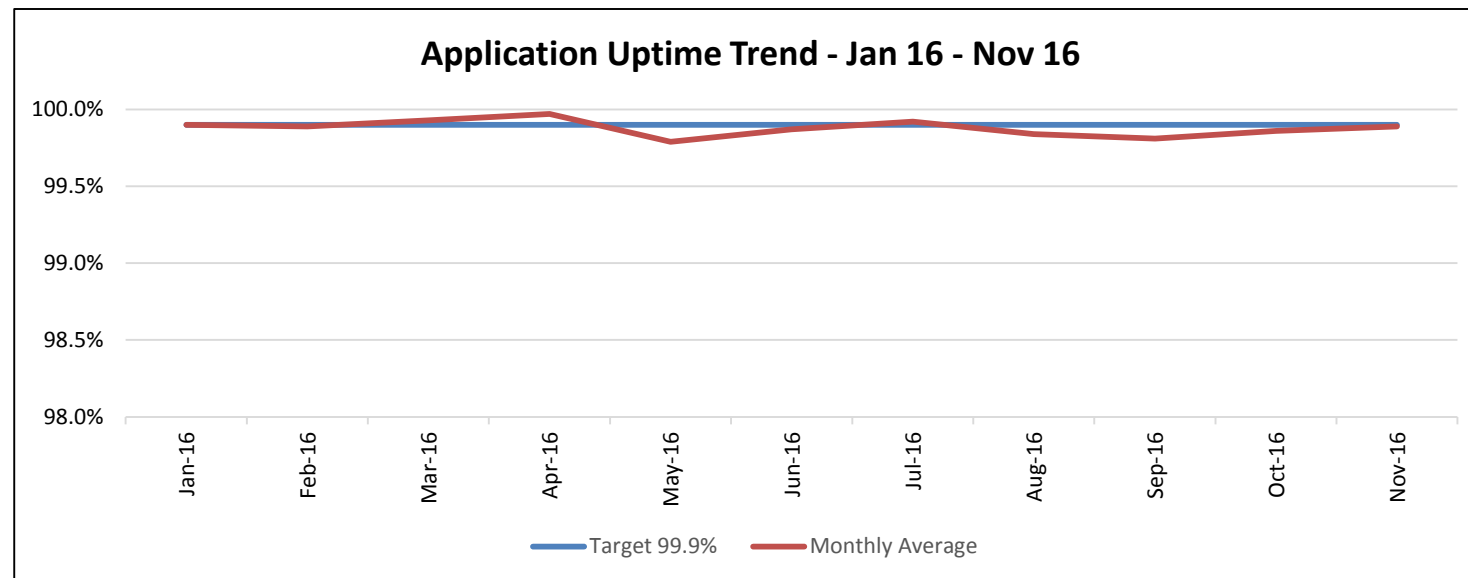


* WaTech Messaging Suite of Services includes: Email Service, Enterprise Vault, Skype, Secure Email, and MDM

Source: Service Owner Calculations based on ESP Incident Ticket Data

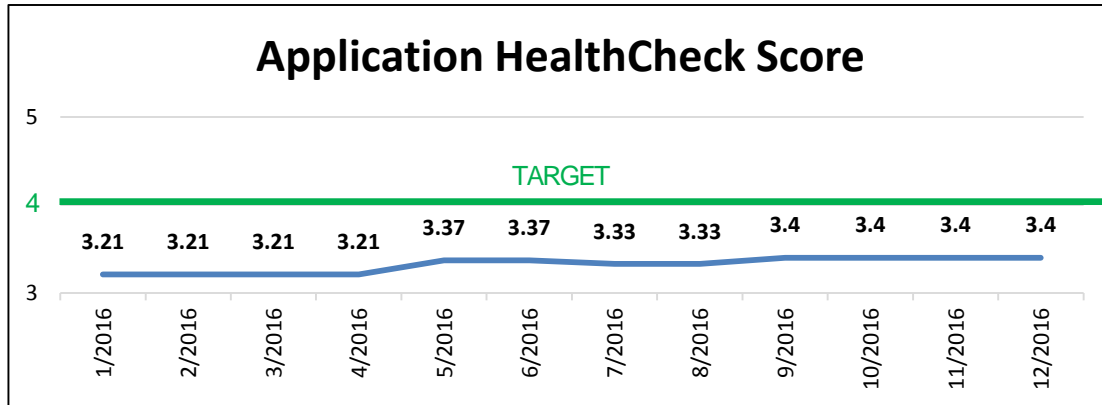
Operations Uptime – Applications

Apps Monitored = 201
Average Uptime November = 99.89%
Apps Above 99.9% Target = 191
Apps Below 99.9% Target = 10

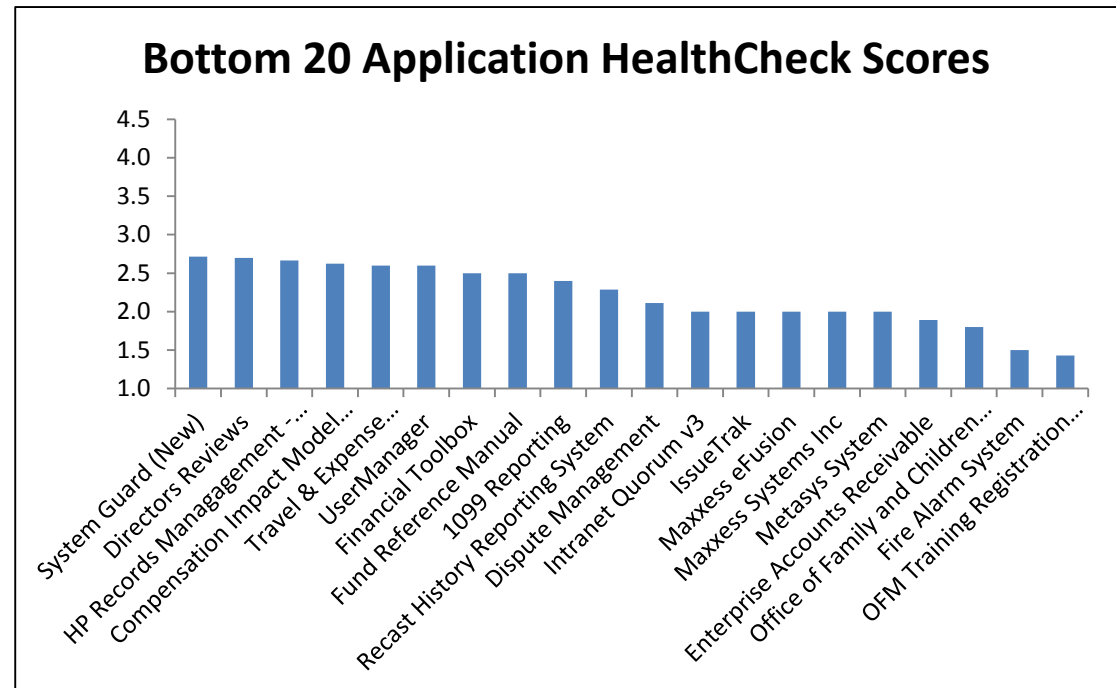
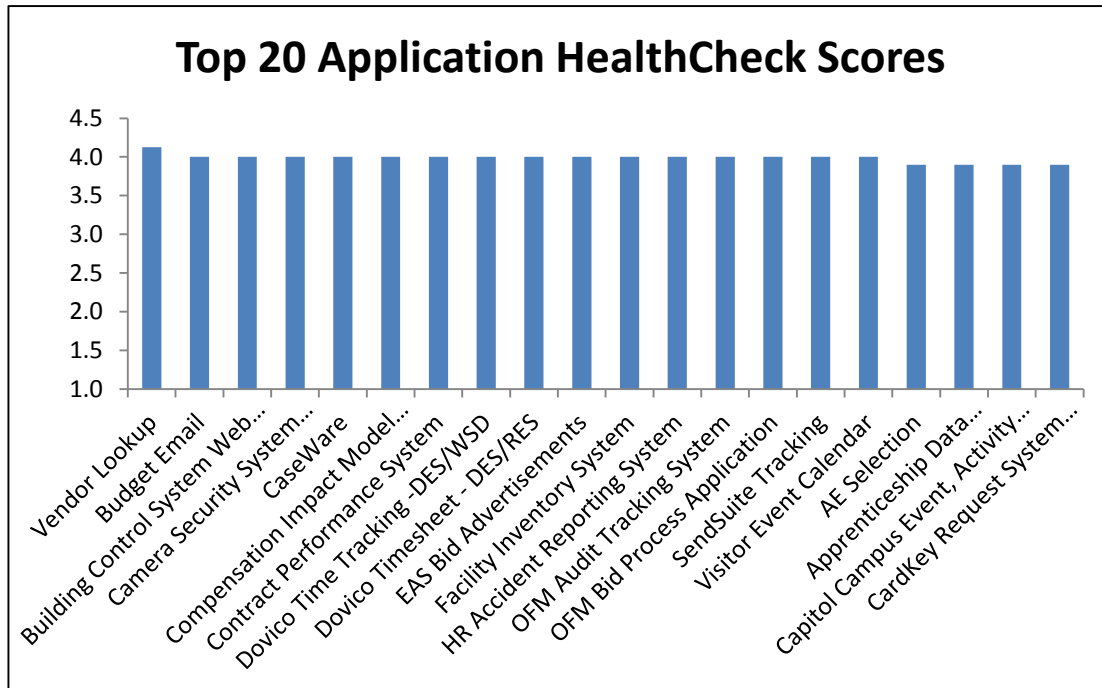


Operations

Application Health Check

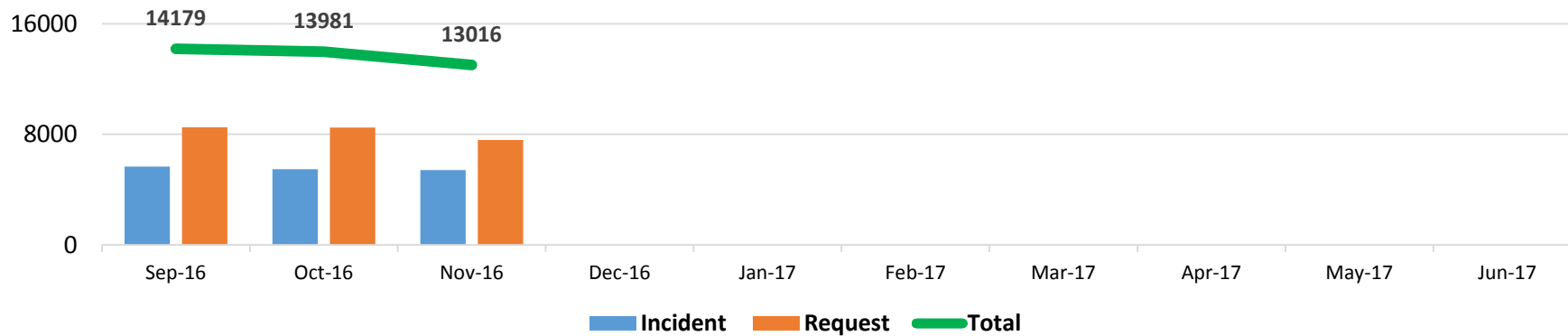


- ### CRITERIA
- Support Skill
 - Ease of Change
 - Application Stack
 - Authentication
 - Coding Language
 - Client Interface
 - Client OS
 - DBMS
 - IDE
 - Server OS
 - Web Interface

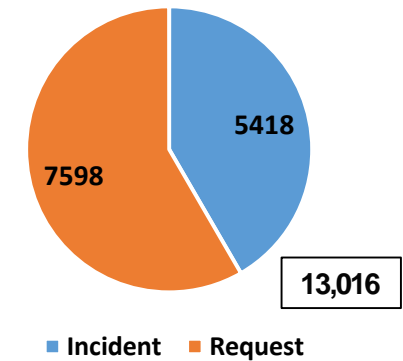


Operations Ticket Trends

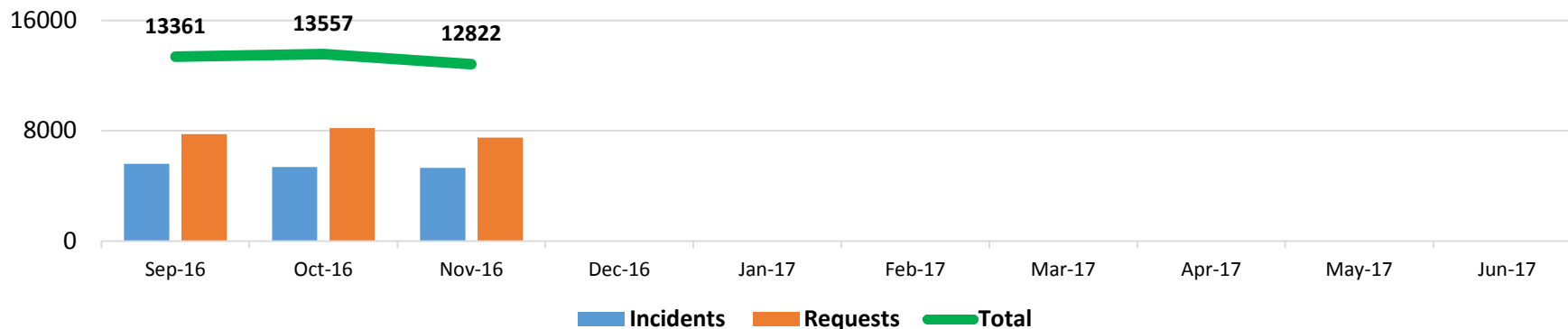
Tickets Created* -Trend



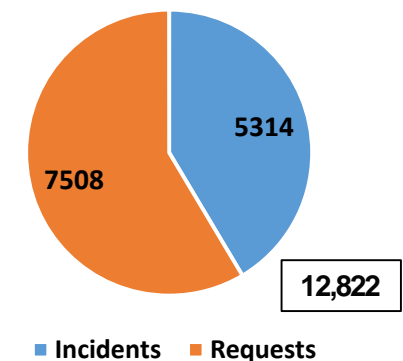
of Tickets Created - Nov 16



Tickets Closed - Trend



of Tickets Closed - Nov 16

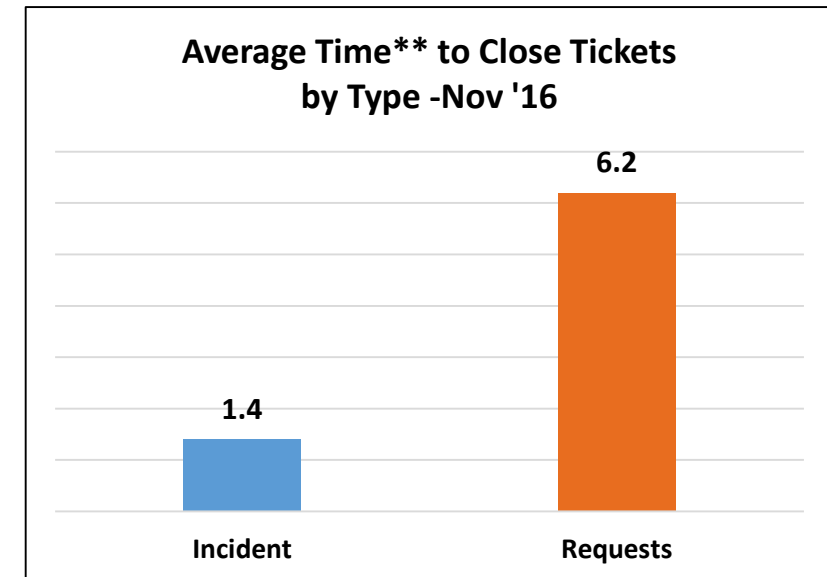
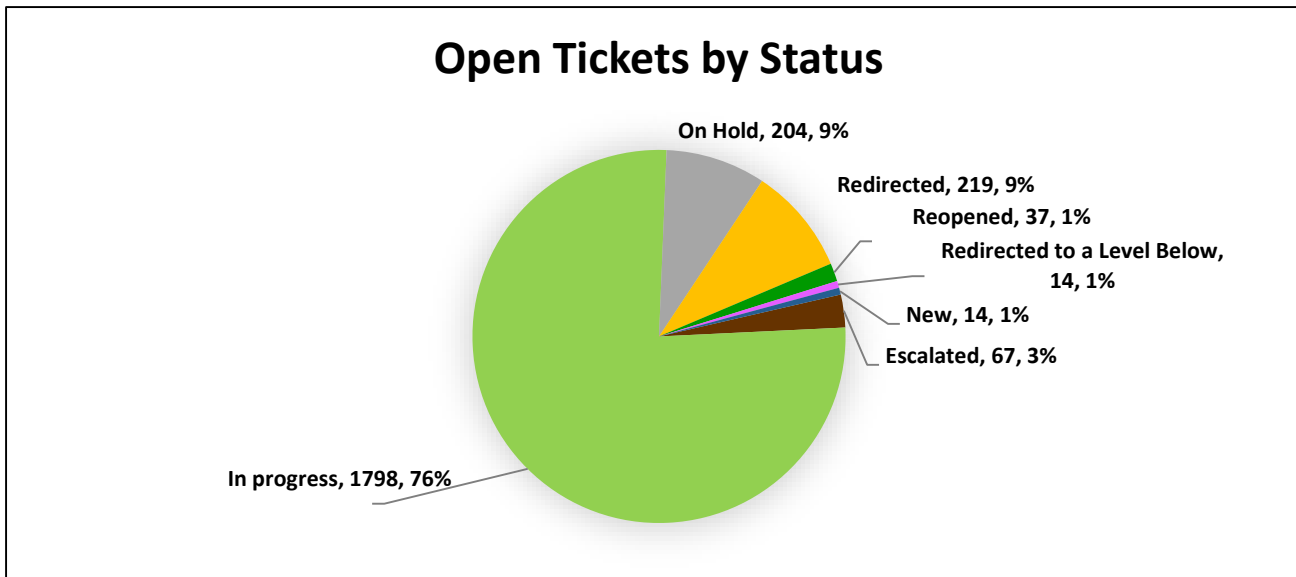
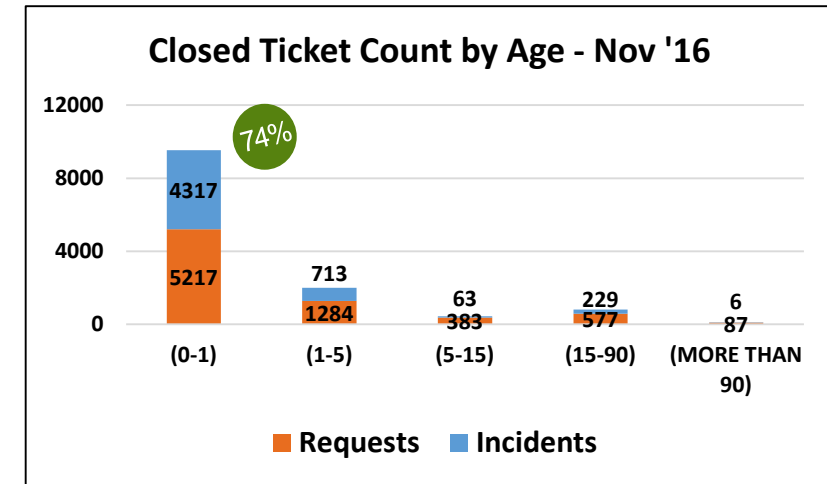
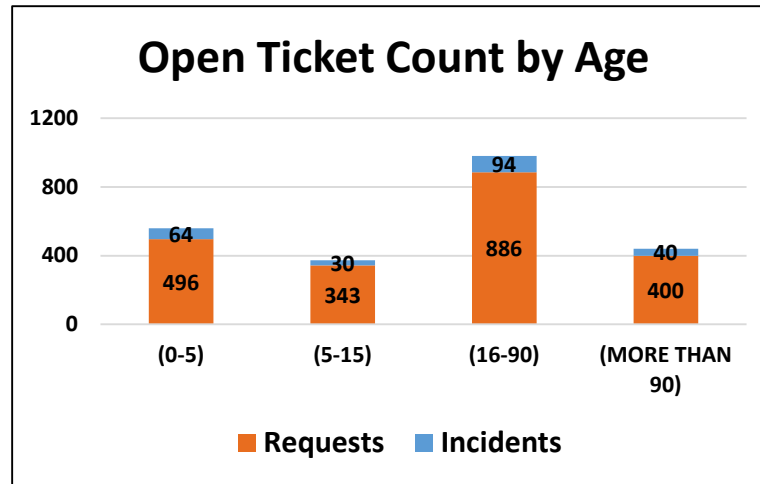
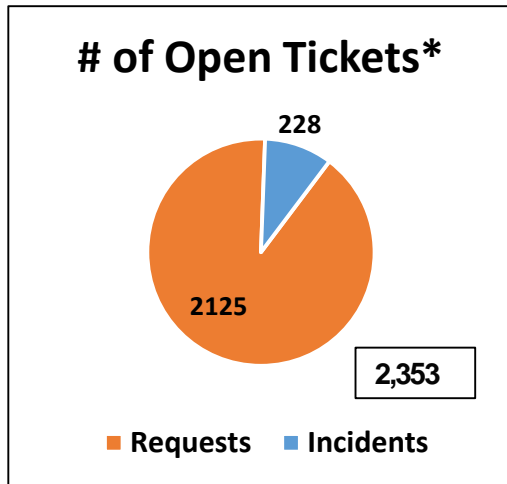


* Incident = An unplanned interruption to or reduction in quality of a WaTech service.

* 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 12/20/16 ** In Days

Source: ESP & Agency Ticket Tracking Process



Customer Care

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

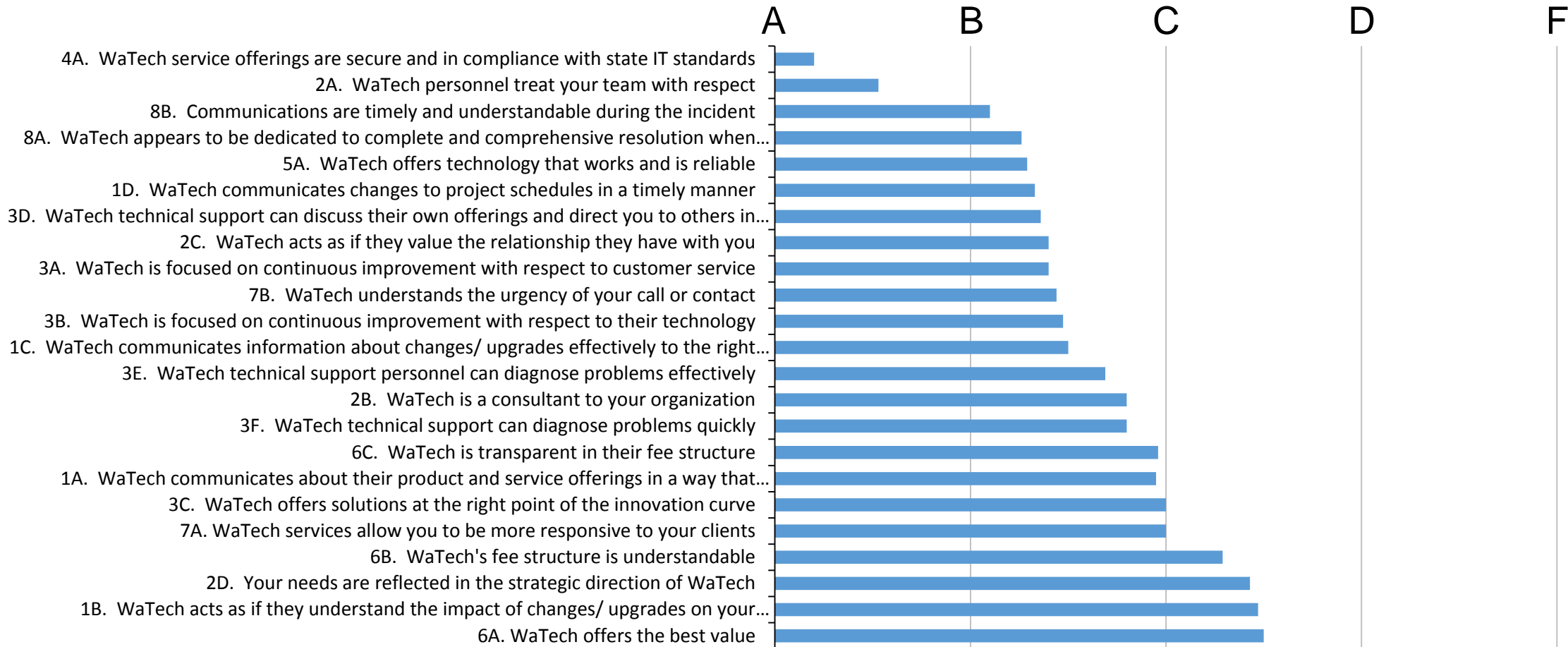
- Improve Communications
- Create Customer Portal
- Define & Update Service Catalog
- Communicate Cloud Services Strategy ✓
- Modify Customer Meeting Structures ✓
- Improve Ticket Monitoring ✓
- Customer Service Training
- Solicit Customer Feedback
- Audit Invoices ✓
- Invoice Training ✓
- Reduce Staff Barriers

✓ = Completed Activity

Source: WaTech Annual Customer Survey

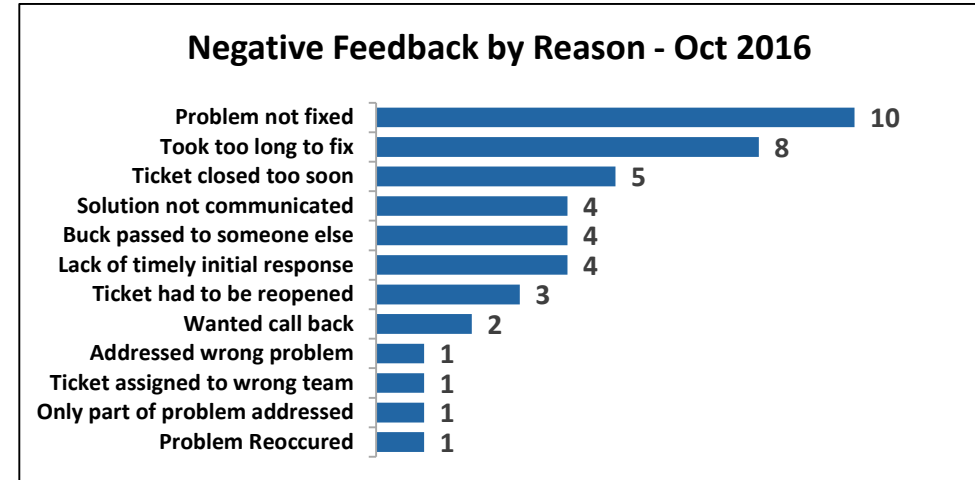
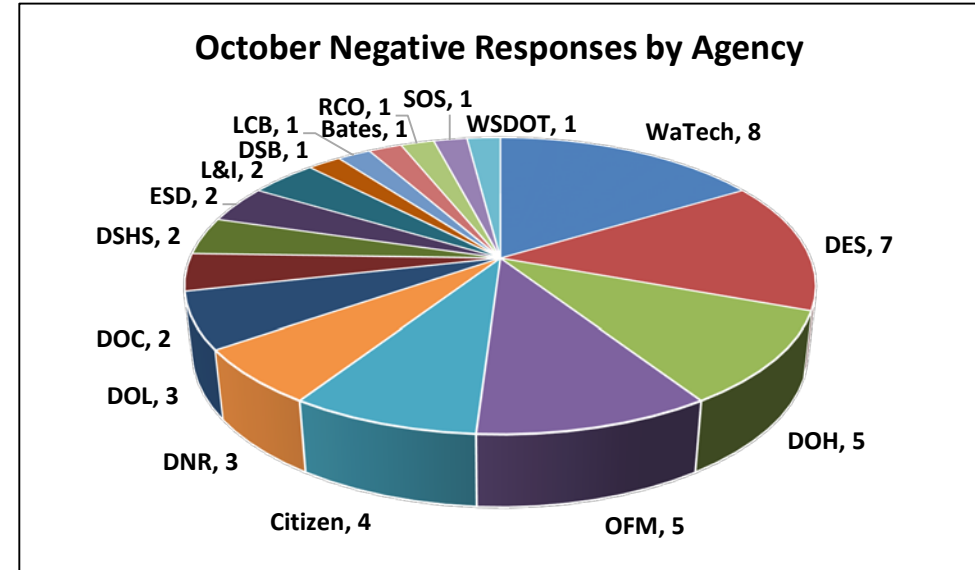
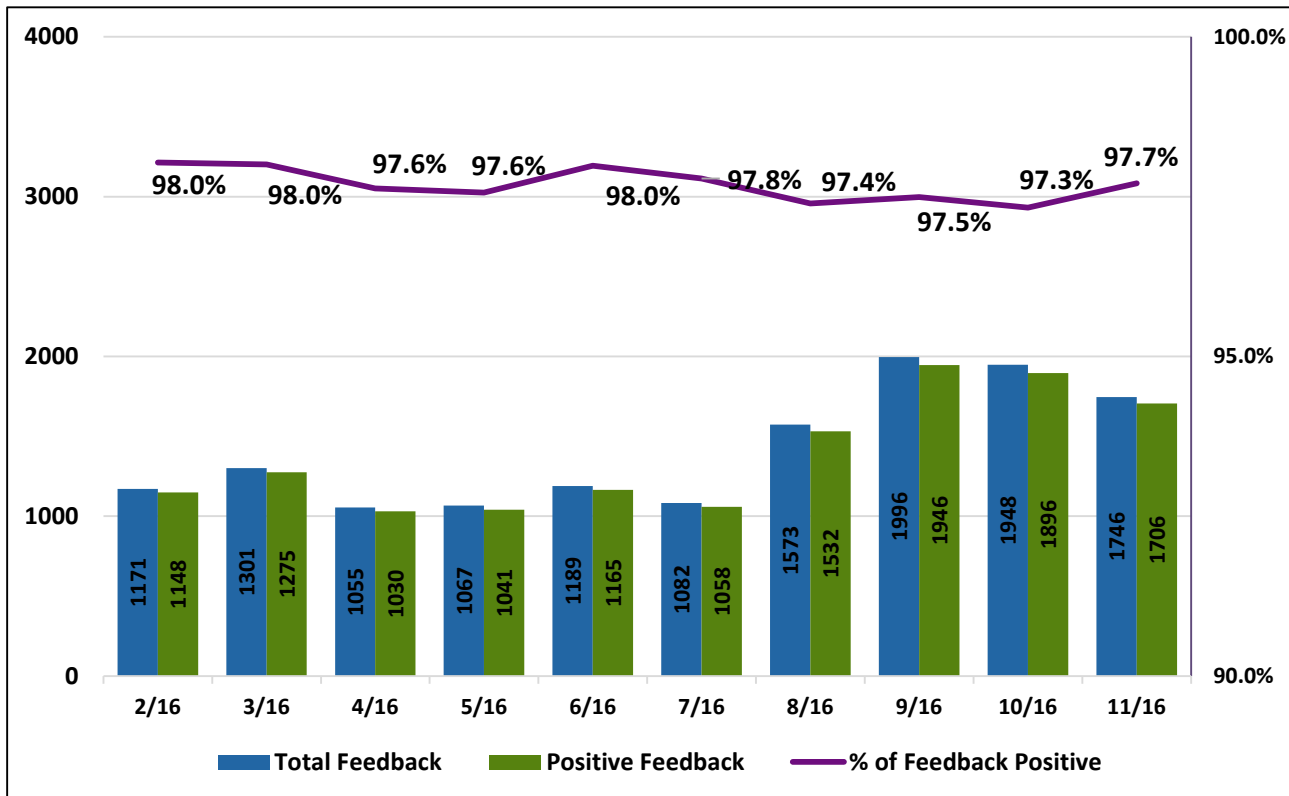
Customer Care Annual Survey Question Details

Individual Question Scores



Customer Care End of Transaction Survey Scores

% of Closed Tickets With Feedback = 14%
 Positive = 97.7%
 Negative = 2.3%

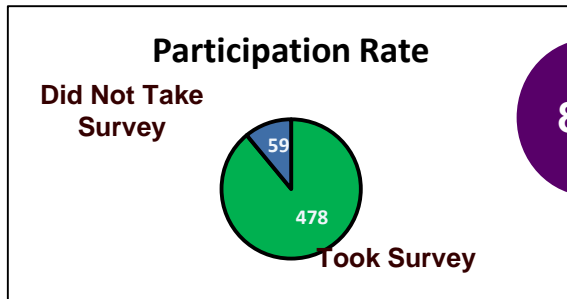




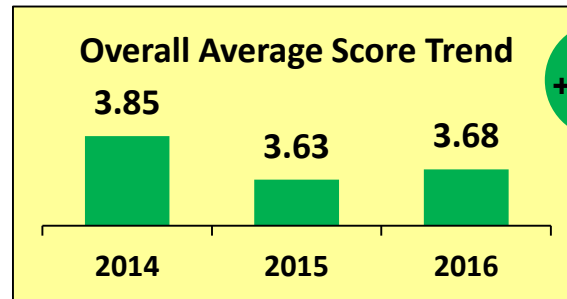
Employee Satisfaction

Employee Satisfaction*

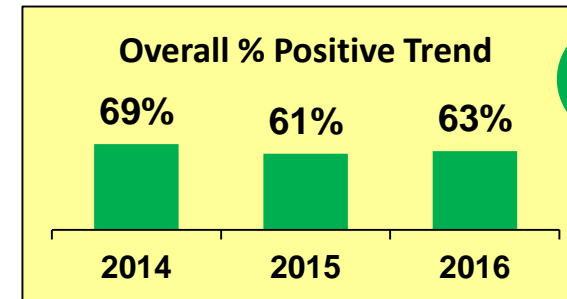
*as measured by the statewide employee survey



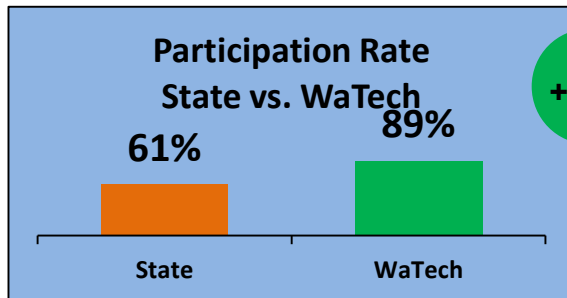
89%



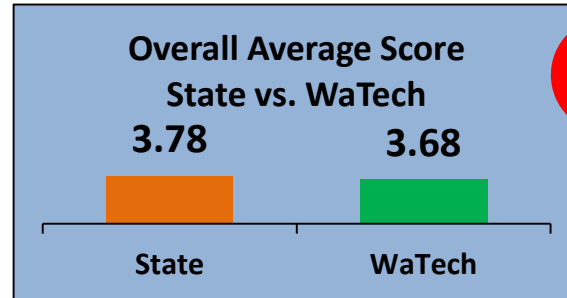
+ 0.05



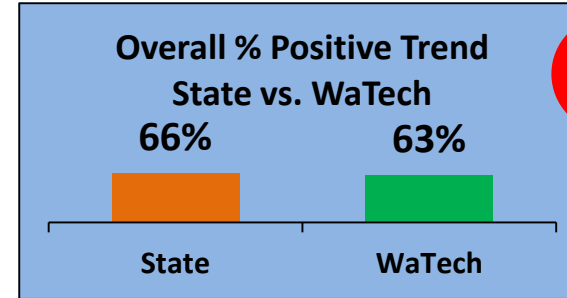
+2%



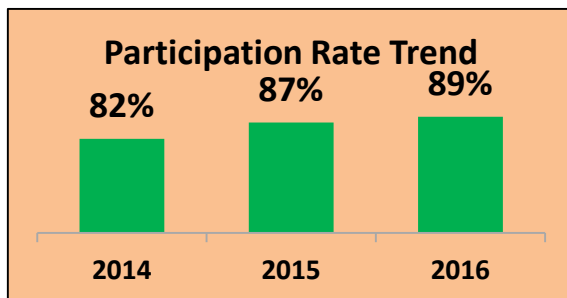
+ 28%



- 0.10



- 3%



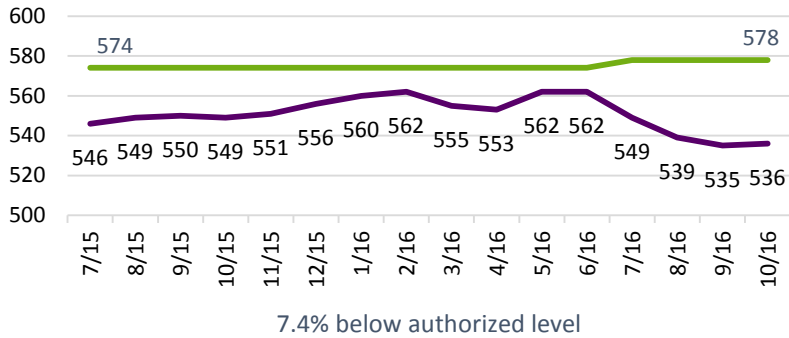
- ### Goal Focus Areas Being Addressed*
1. Opportunities to learn and grow
 2. Coming up with better ways to do things
 3. Communicate missions, vision, direction
 4. Transparent communications
 5. Leverage employee talent
 6. Support diverse workforce
 7. Employee recognition
 8. Improve cooperation and teamwork
 9. Create sense of purpose and belonging in day-to-day activities
 10. Supply tools and resources to do job
 11. Improve workplace flexibility
- * by [enterprise and divisional teams](#)



Human Resources

Human Resources

of FTEs Trend



Recruitments in 2016

71

Average Time-to-Fill

71 Days

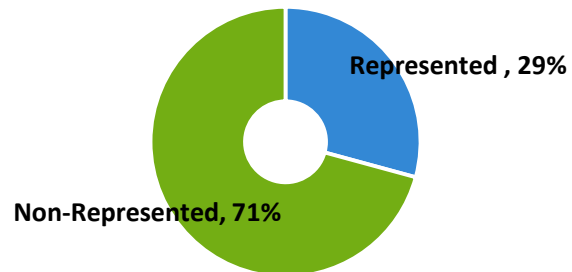
Employee Separations 2016

84

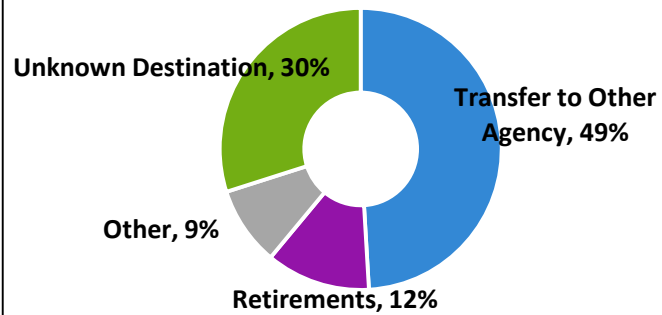
Turn-Over-Rate

15%

Employee Representation



Reason for Separation



Turn-Over-Rate by Reason

