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
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%

*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.
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**

**Transport and connectivity**

**Transport and connectivity—average availability by month**

**Statewide average vs SMON**

Includes maintenance events

- Q1
- Q2
- Q3
- Q4

Statewide Average**

- SMON***

†

SLA target = 99%

*December 2019 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

- Q1
- Q2
- Q3
- Q4

Core average

*December 2019 data not available due to technical difficulties with data collection.
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.
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.
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.

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

Cyber threats detected by OCS Intrusion Prevention System, by type

<table>
<thead>
<tr>
<th>Month</th>
<th>Q3</th>
<th>Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>January 2019</td>
<td>18,933</td>
<td>18,325</td>
</tr>
<tr>
<td>February 2019</td>
<td>15,106</td>
<td>16,842</td>
</tr>
<tr>
<td>March 2019</td>
<td>21,092</td>
<td>32,662</td>
</tr>
<tr>
<td>April 2019</td>
<td>9,520</td>
<td>8,787</td>
</tr>
<tr>
<td>May 2019</td>
<td>14,138</td>
<td>23,269</td>
</tr>
<tr>
<td>June 2019</td>
<td>8,533</td>
<td>19,390</td>
</tr>
<tr>
<td></td>
<td>3,922</td>
<td>5,902</td>
</tr>
<tr>
<td></td>
<td>9,870</td>
<td>12,934</td>
</tr>
</tbody>
</table>

- Critical threat
- Major threat
- Minor threat
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%.
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%.
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.
This chart represents the number of batch jobs that are performed in the given month by the IBM mainframe managed by WaTech. The number climbed steadily in 2019, then stabilized at around 100,000 in Q4.
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.

* A million service units (MSU) is a measurement of the amount of processing work a computer can perform in one hour.
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.
Customer care

- Support Center
- Customer satisfaction
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.
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.
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.

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.
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.
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
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.
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.

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.

Source: AFRS
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.

Source: AFRS & Finance Monthly Report
Finances

Services income/loss by program area

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.
- **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).

## Program area

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

Source: AFRS & Finance Monthly Report
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.
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.
For more information, please contact:

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