

WaTech Dashboard

Q3 – Fiscal Year 2018

(Jan-Mar 2018)



"the consolidated technology services agency -RCW 43.105.006"

Purpose

WaTech has been producing the WaTech Quarterly Dashboard since January of 2017. 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. That's why WaTech's Dashboard contains data broken into sections that mirror agency priorities (Finances, Service Expansion, Operations, Customer Care, Employee Satisfaction, and Human Resources). WaTech reviews the Dashboard quarterly and uses the information in it to help make data driven decisions impacting the direction of the agency. The Dashboard is a living document. Measures are refined and new measures added as agency priorities change.

WaTech Dashboard Sections

Finances

Service
Expansion

Operations

Customer
Care

Employee
Satisfaction

Human
Resources

Finances

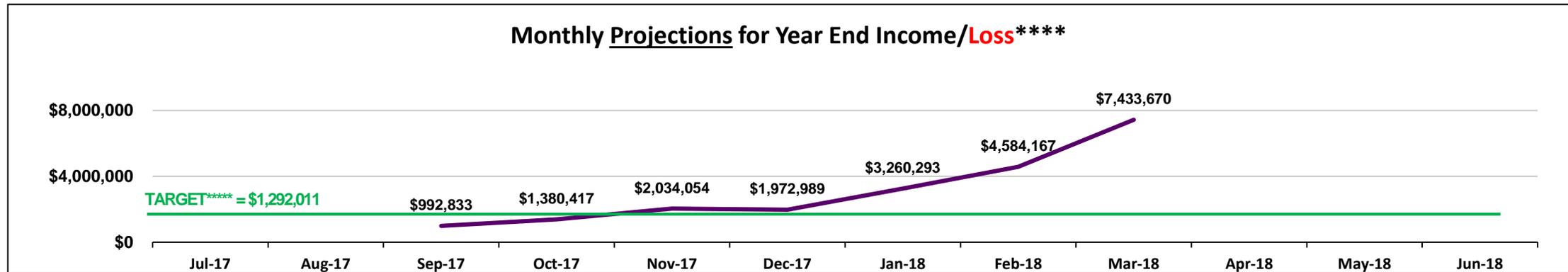
Revenue & Expenses
Fund Balance
General Sales Information
Fee-for-Service Trends

Finances

FY18 Agency Overview

(Current Quarter, Year-to-Date, FY2018 Projected, Fund Balance)

Q3 FY18*	YTD FY18**	Projected FY18***	Fund 458 Balance
Revenue \$42,116,627	Revenue \$122,402,228	Revenue \$166,124,851	<p>Beginning Fund Balance (Jul '17) \$1,797,255</p> <p>Projected June '18 Fund Balance (as of Mar '18) \$0</p> <p>June '18 TARGET (\$4,344,404)</p> <p>(\$5,636,415)</p> <p>Exceeding Target</p>
Expenses \$35,105,662	Expenses \$112,569,112	Expenses \$158,691,181	
Net Operating Income/Loss \$7,010,965	Net Operating Income/Loss \$9,833,116	Net Operating Income/Loss \$7,433,670	

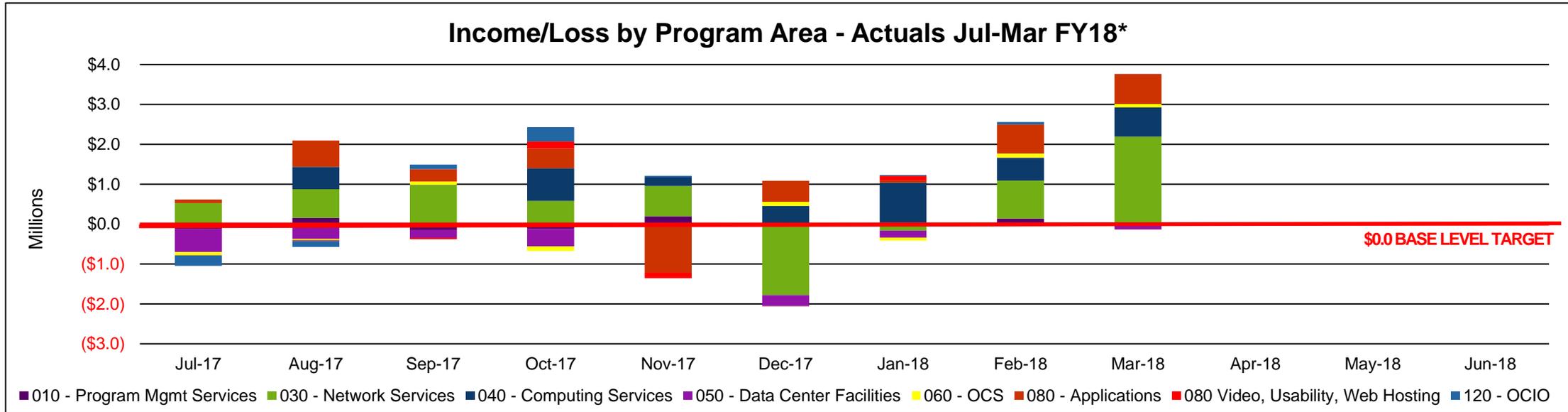


*Q3 = Jan-Mar Actuals **YTD FY18 = July-Mar Actuals ***Fiscal Year 2018 Projected Year End ****Each month finance team projects what our income/loss will be June 2018. Projections Start in September Source: AFRS

*****Target for June 2018

Finances

FY18 Program Area Details Income/Loss

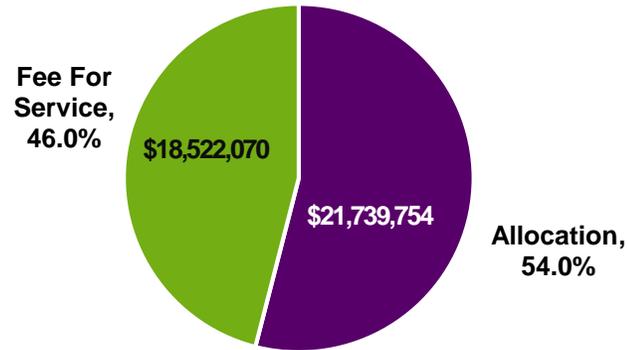


Program Area	Year-to-Date (Jul-Mar FY18)
010 - Program Management Services	\$177,035
030 - Network Services	\$4,740,152
040 - Computing Services	\$4,353,720
050 - Data Center Facilities	(\$2,215,613)
060 - Office of Cyber Security	\$62,162
080 - Applications Debelopment	\$2,462,004
080 - Video, Usability, Web Hosting	\$74,404
120 - OCIO	\$179,252
Total	\$9,833,116

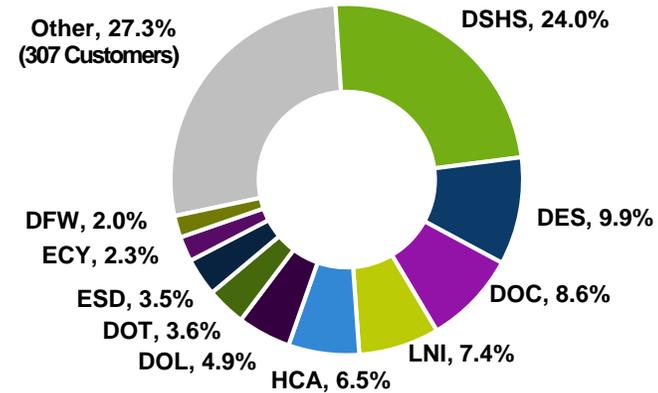
*Actual program area income/loss by month. Mouse over each color to see individual actuals. Target is to have all program areas above red line Base Level target.

Service Expansion General Sales Information

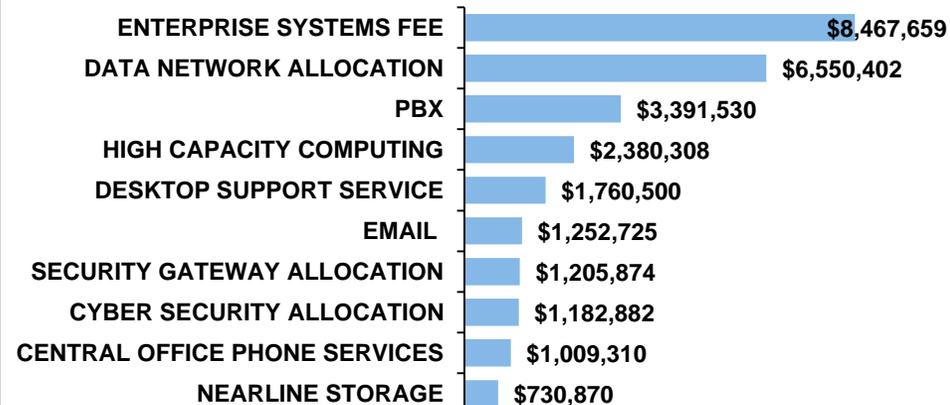
Q3 Monthly Revenue Sources - Jan-Mar '18



Q3 Top 10 Customers by Billing - Jan-Mar '18

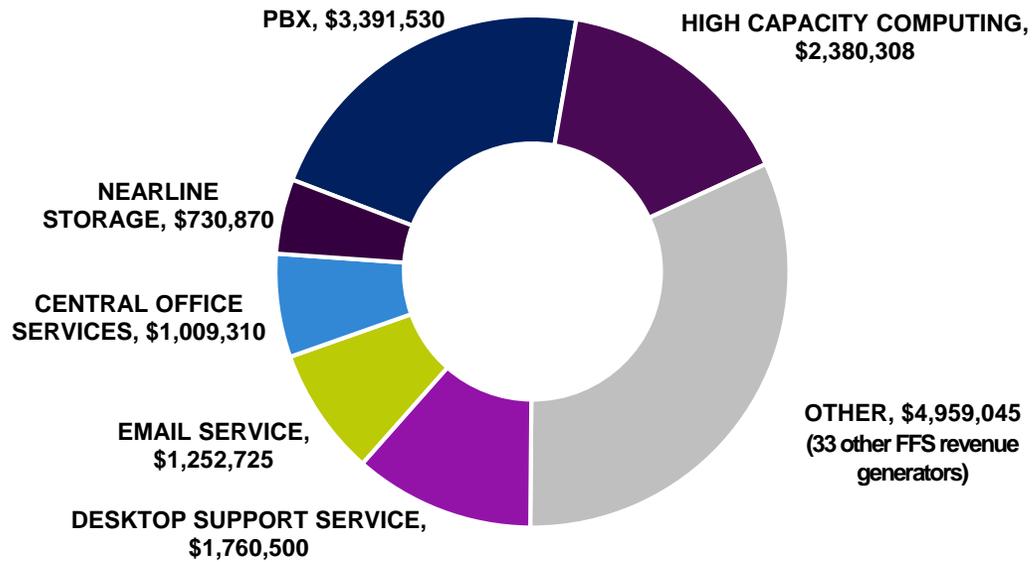


Q3 Top Billed Services - Jan-Mar '18

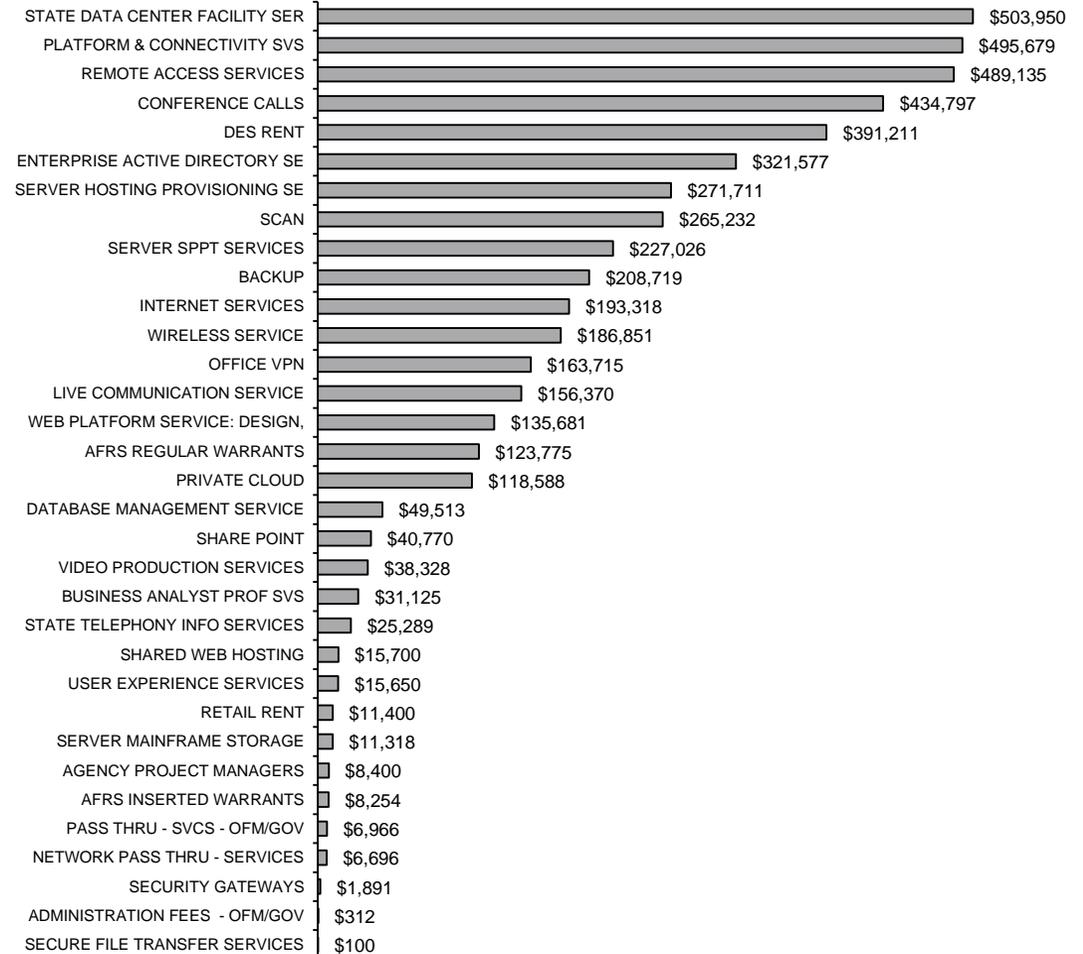


Service Expansion Fee-for-Service Revenue Overview

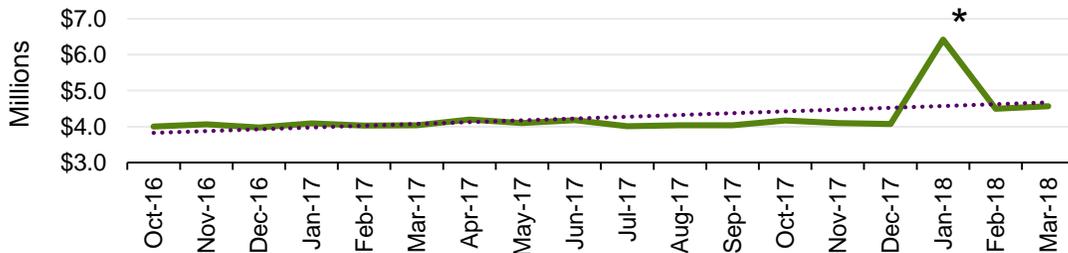
Q3 Top Fee-for-Service Revenue Generators - Jan-Mar '18



Q3 Remaining "OTHER" Fee-For-Service Revenue



Fee for Service Revenue Trend

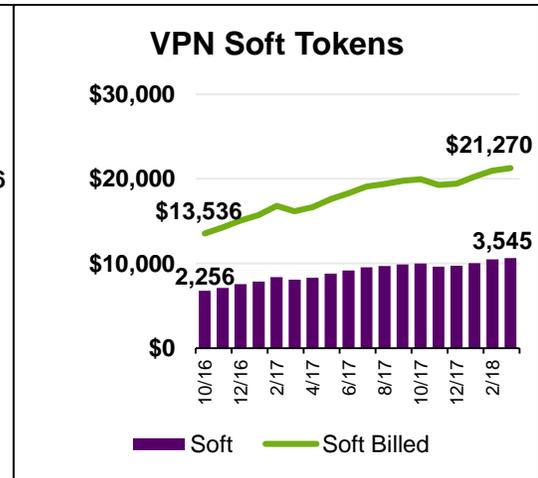
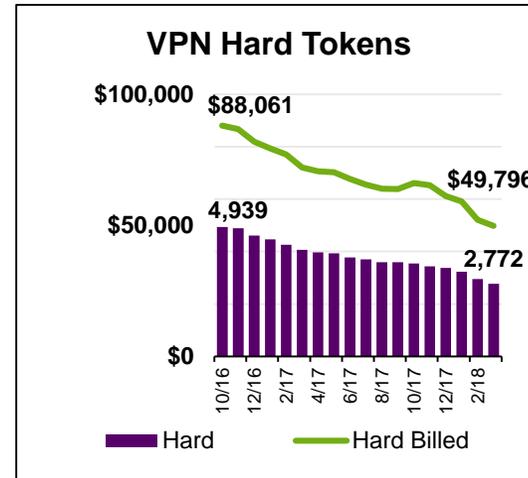
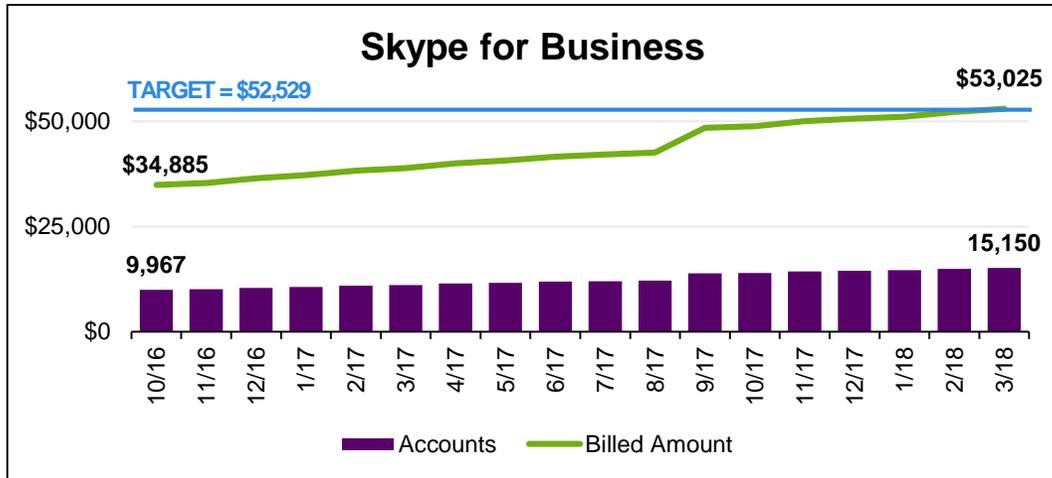
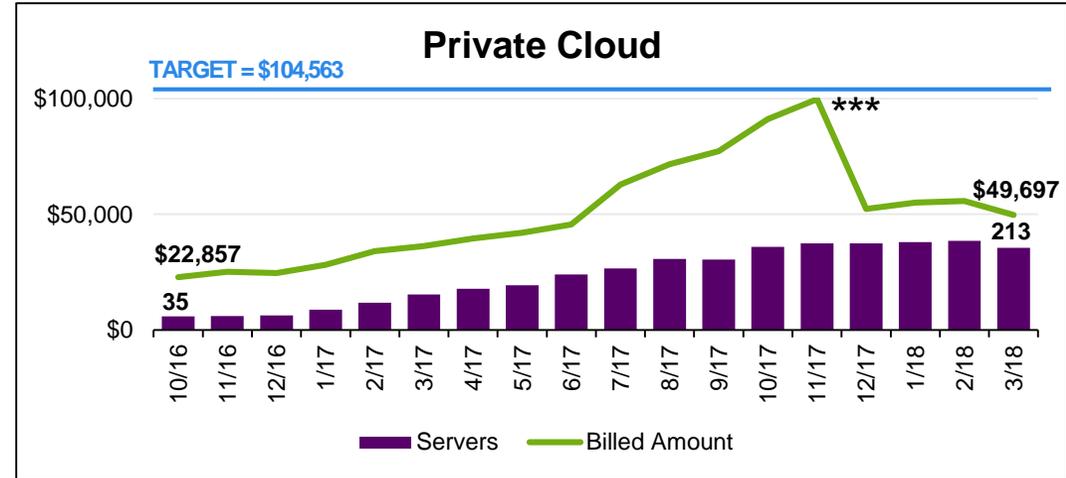
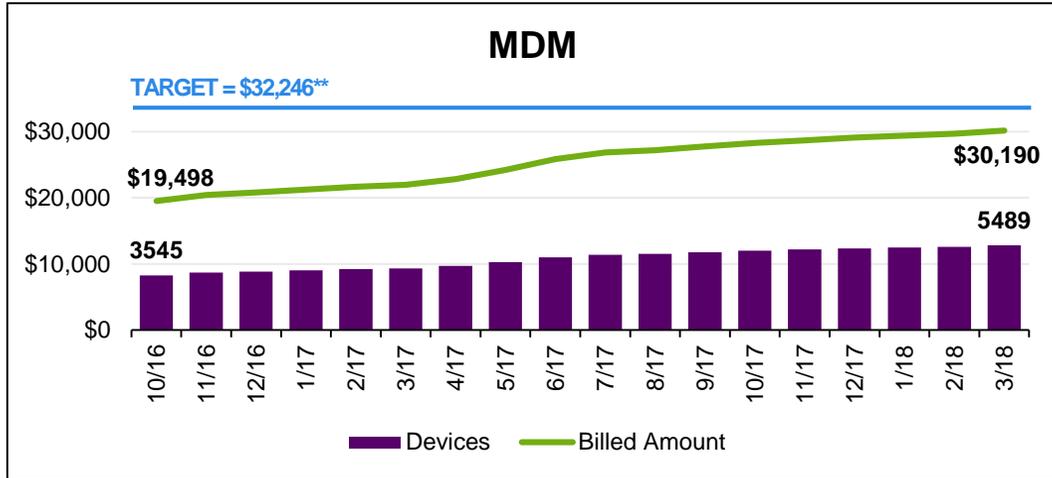


* Spike in Jan revenue due to \$2.2M in desktop true-up charges.

Service Expansion

MDM – Private Cloud – Skype – VPN
SDC/QDC CoLo – Wireless – Web

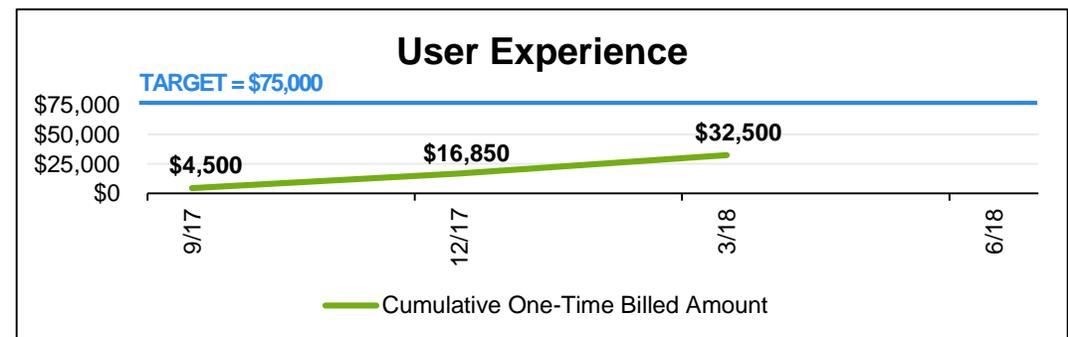
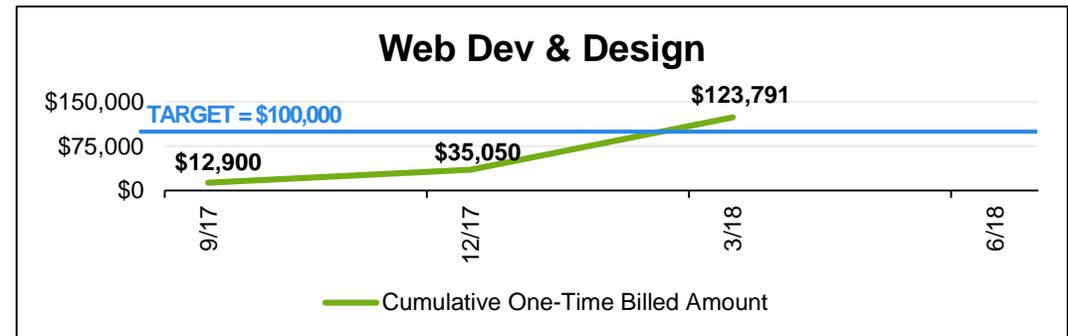
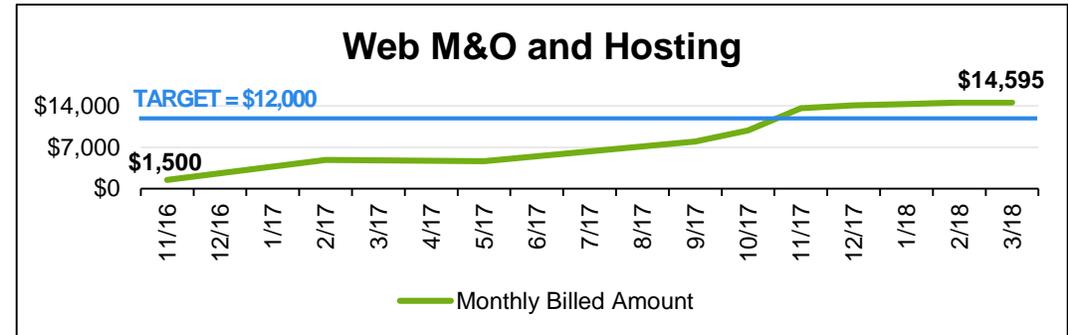
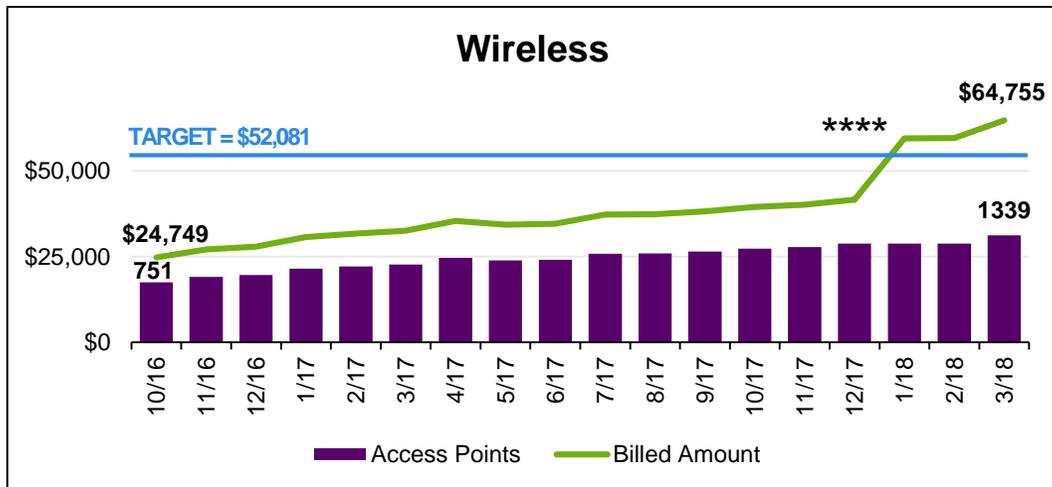
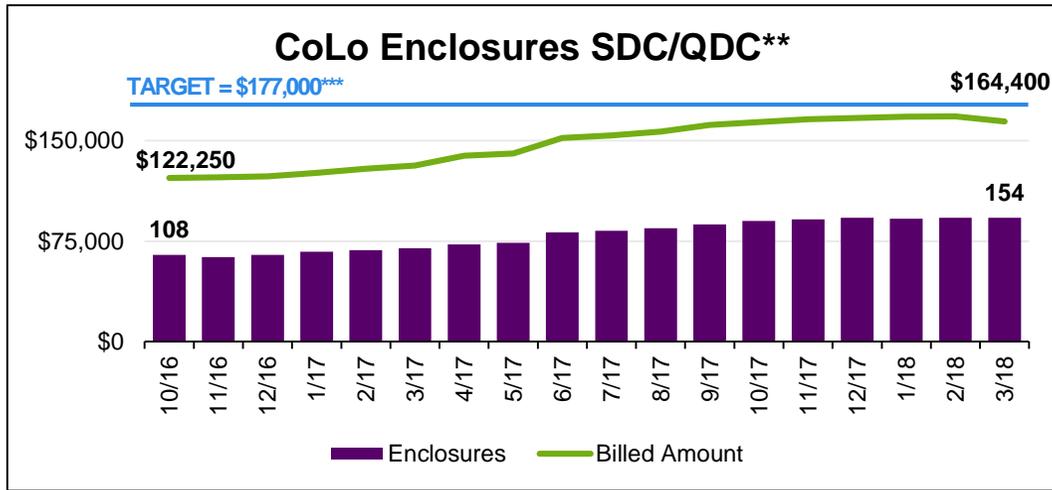
Strategic Service Expansion Fee-for-Service Trends*



*External Sales only **Targets are all for June 2018 ***Private Cloud rates were reduced which reduced incoming revenue

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

Strategic Service Expansion Fee-for-Service Trends*



*External Sales only ** SDC/QDC = State Data Center / Quincy Data Center ***Targets are all for June 2018
**** Wireless rates increased in January which increased incoming revenue

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

Operations

Uptime
Application Health
Support Ticket Trends

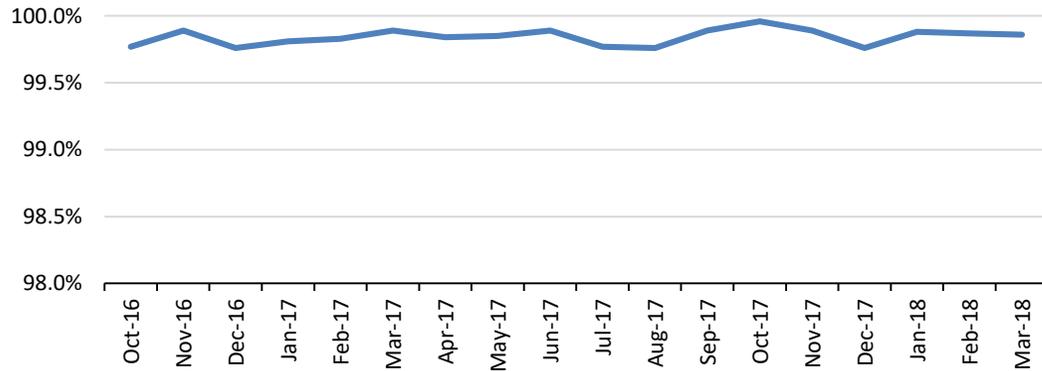
Operations

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

Transport & Connectivity Uptimes

Average Availability by Month

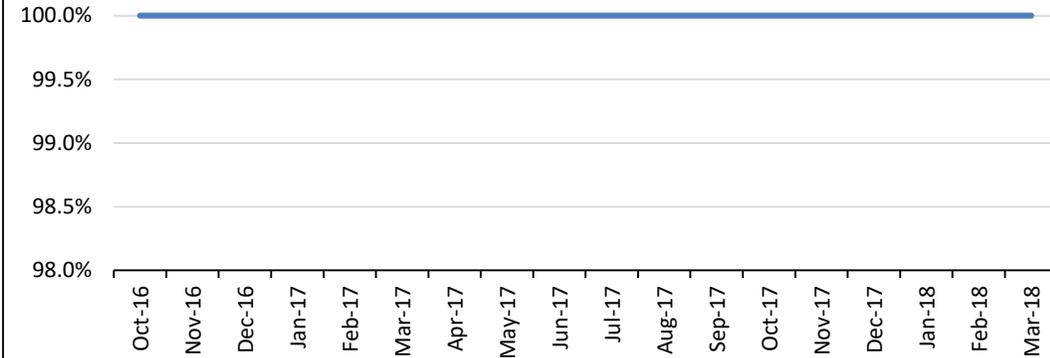
****Includes Maintenance Events****



Network Core Uptime

Average Availability by Month

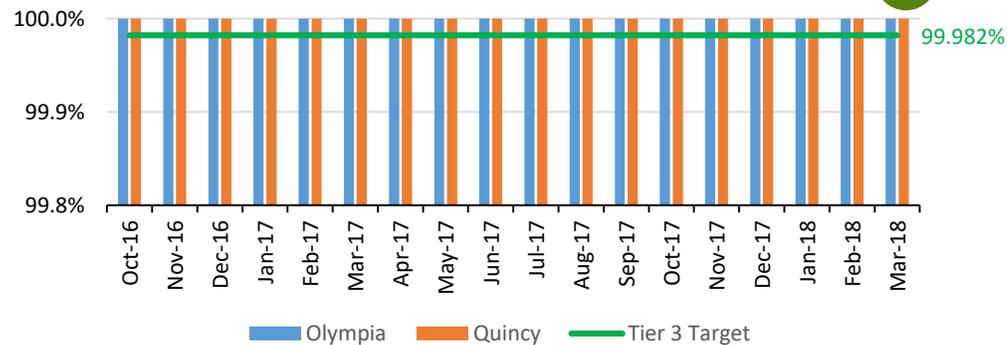
****Includes Maintenance events****



Data Center Uptimes

100%

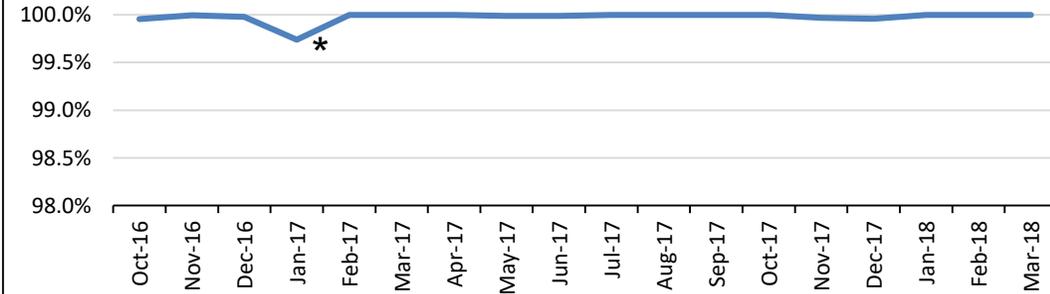
99.982%



PBX Voice Core Uptime

Average Availability by Month

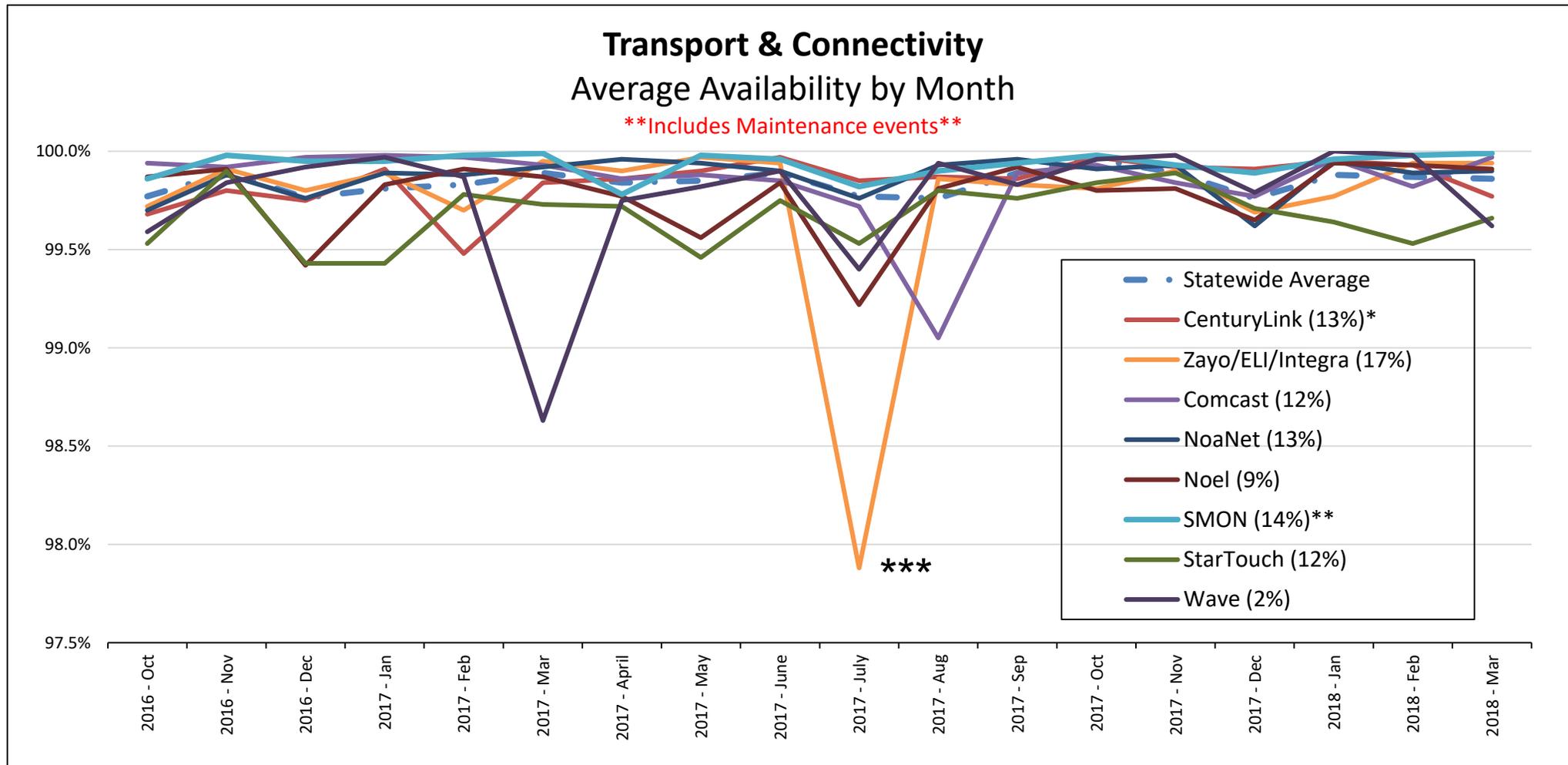
****Includes Maintenance events****



*Network outage that severed our tie to the PBX processor in the Seattle Node site. The processor was relocated to the State Data Center so this is no longer a point of failure for WaTech

Operations

Uptime – Transport by Vendor



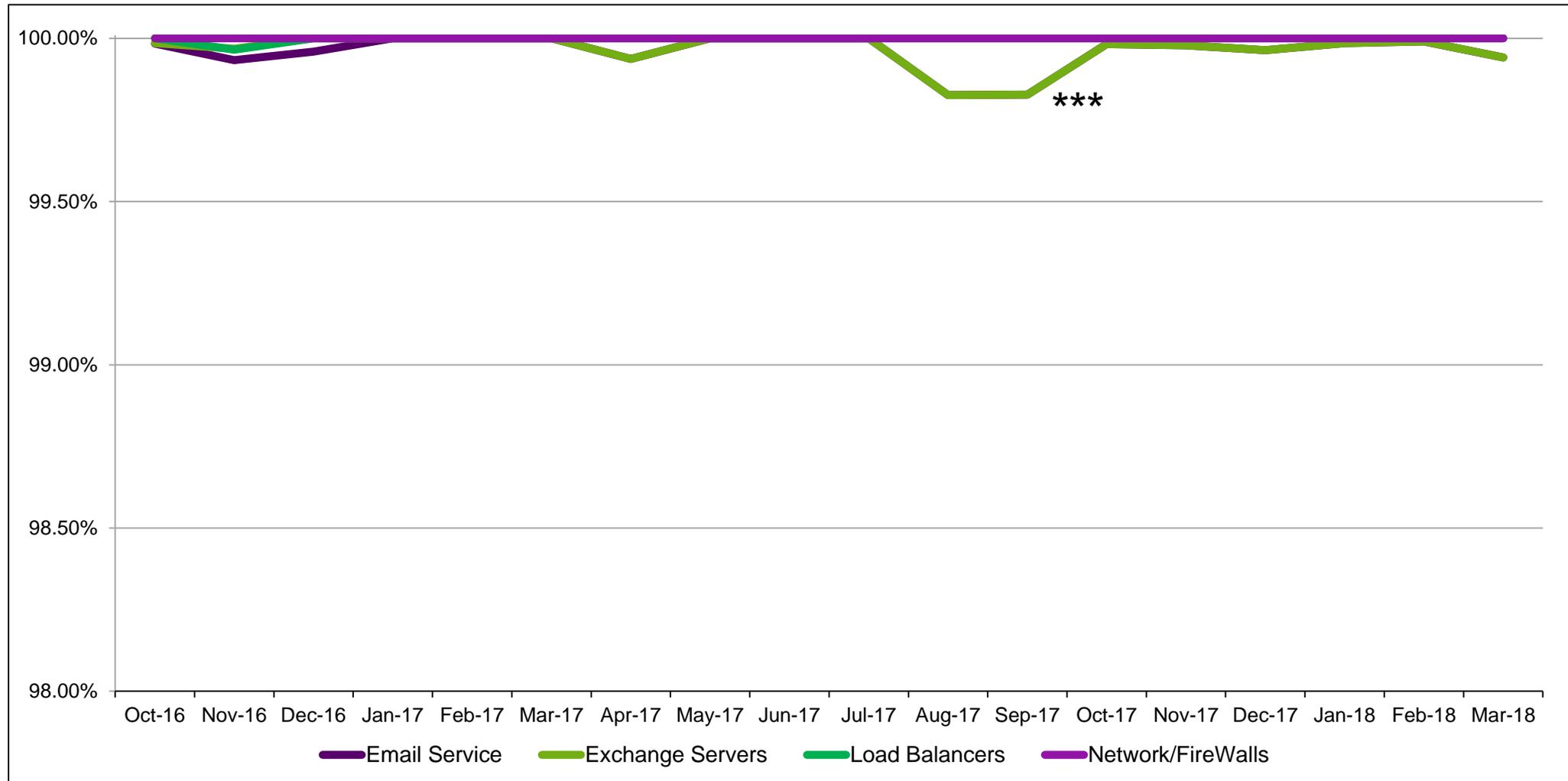
* The numbers after each vendor show the percent of "Total Transport" the vendor manages

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

*** July 4, 2017 - major outage impacting Frontier, Integra, Charter, Noel caused by fireworks that cut fiber at a main through point

Operations

Uptime* – Shared Services Email**



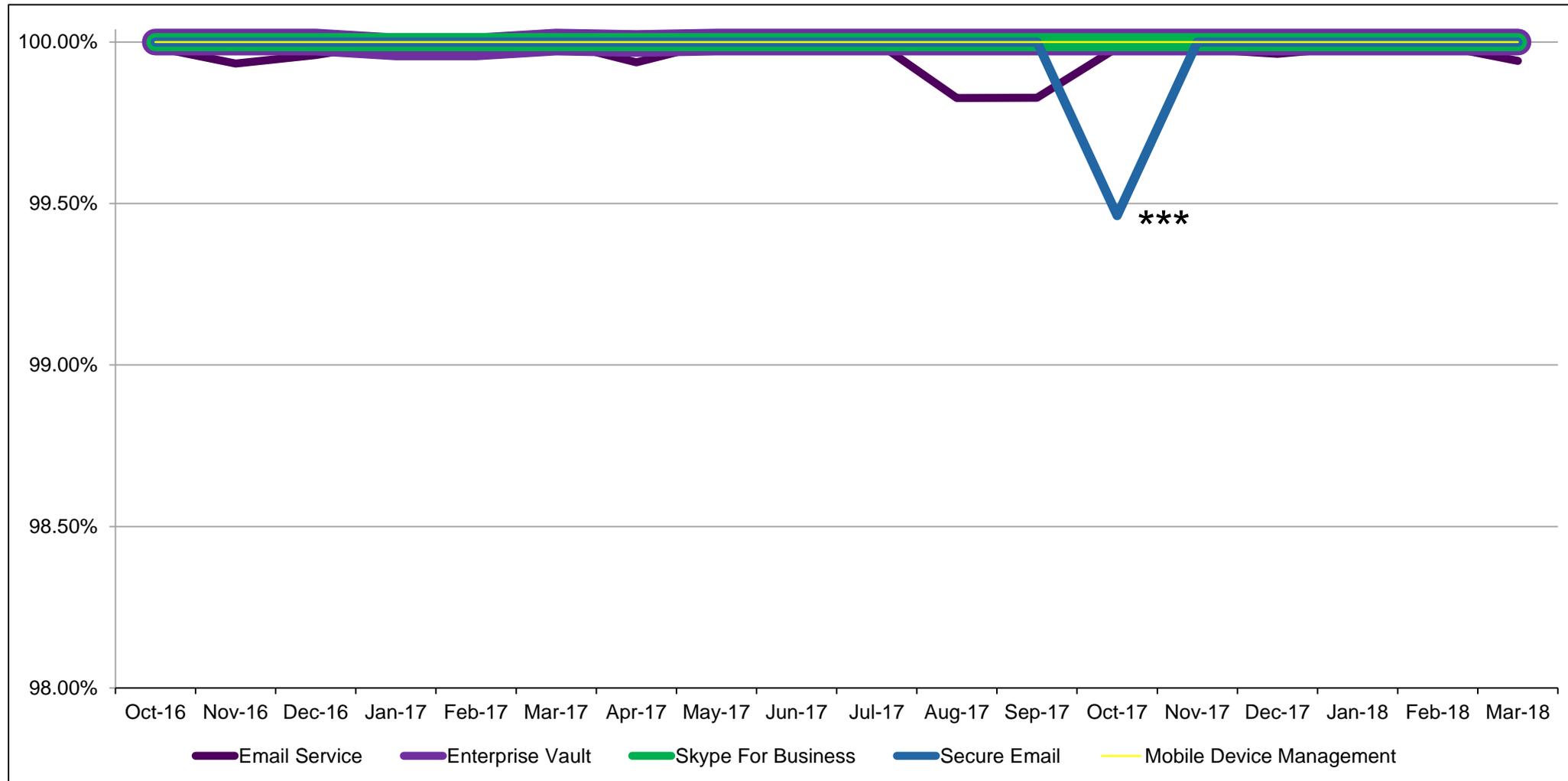
* Uptime availability is a reflection of un-planned outages. Normal system maintenance is not included. ** Email Service is made up of Exchange Servers + Load Balancers + Network/Firewall

*** Uptime impacted by an aging infrastructure that is in the process of being replaced.

Source: Service Owner Calculations based on ESP Incident Ticket Data

Operations

Uptime* – Messaging Suite**



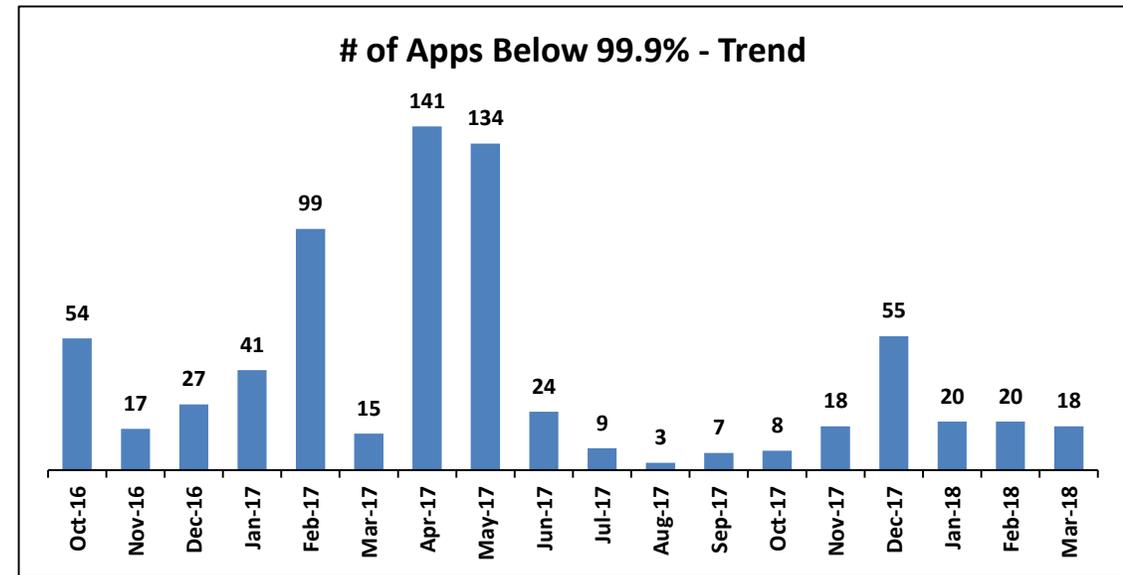
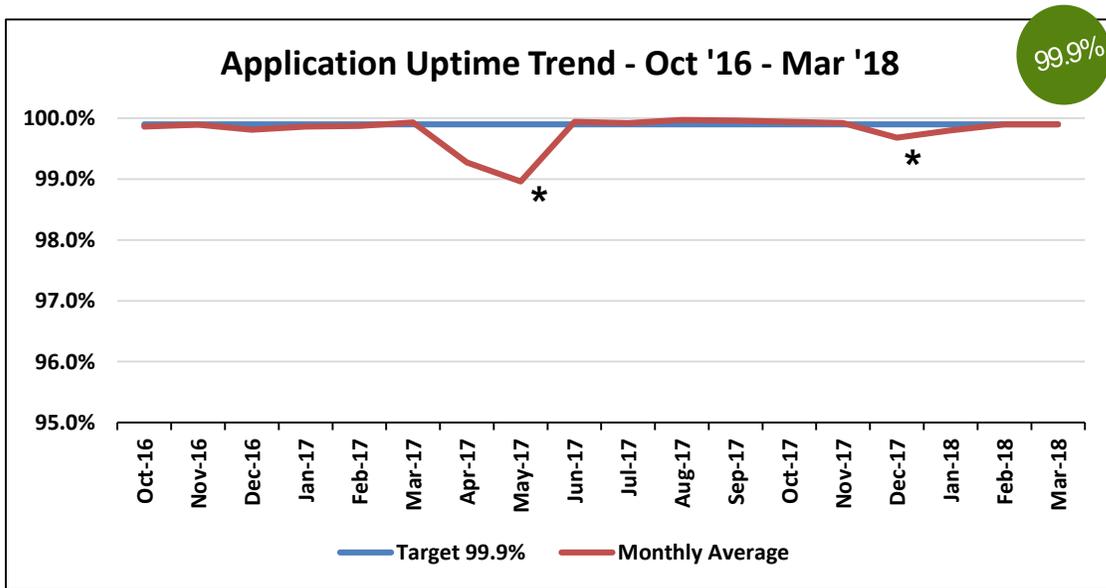
* Uptime availability is a reflection of un-planned outages. Normal system maintenance is not included. ** WaTech Messaging Suite of Services includes: Email Service, Enterprise Vault, Skype, Secure Email, and MDM

*** Uptime impacted by an aging infrastructure that is in the process of being replaced.

Source: Service Owner Calculations based on ESP Incident Ticket Data

Operations Uptime – Applications

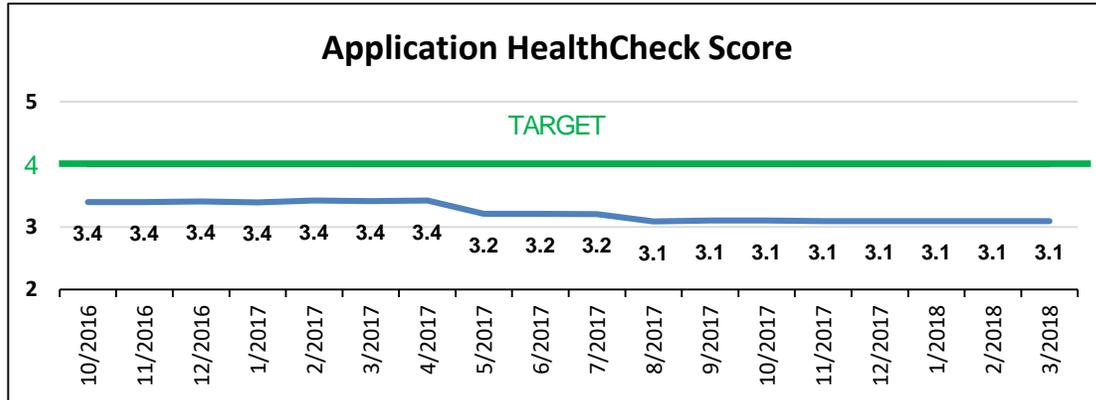
Apps Monitored = 156
 Average Uptime March = 99.9%
 Apps Above 99.9% Target = 138
 Apps Below 99.9% Target = 18
 Apps Below 99% TOS Target = 2



* The dips in May and Dec are related to the monitoring tool not being able to see applications during patching windows.

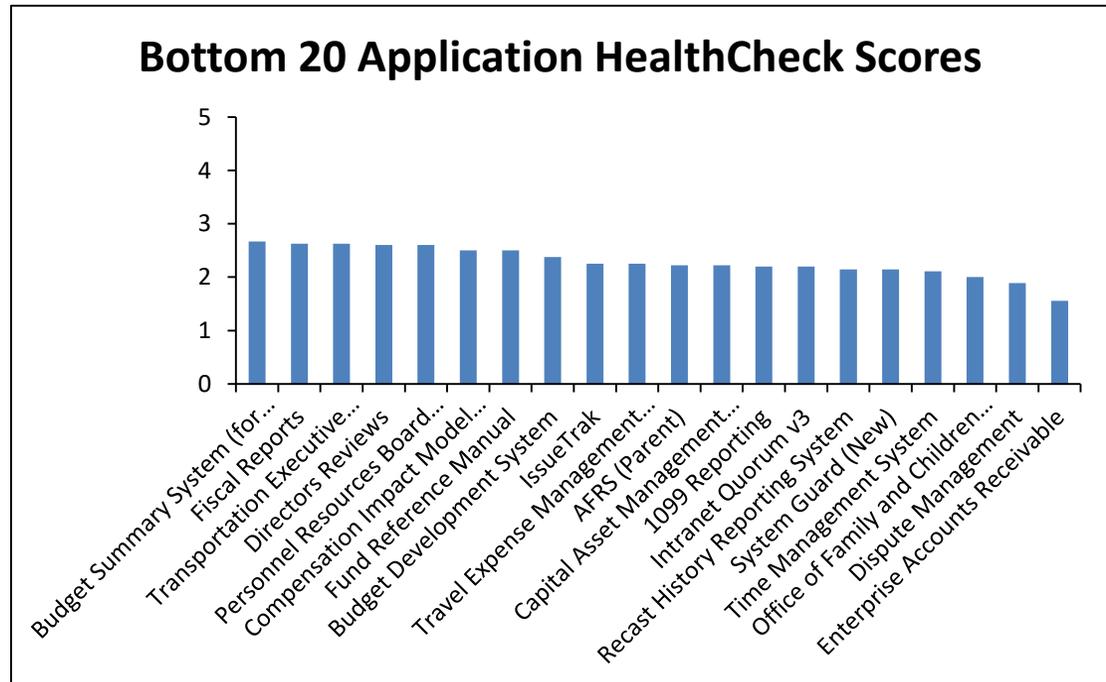
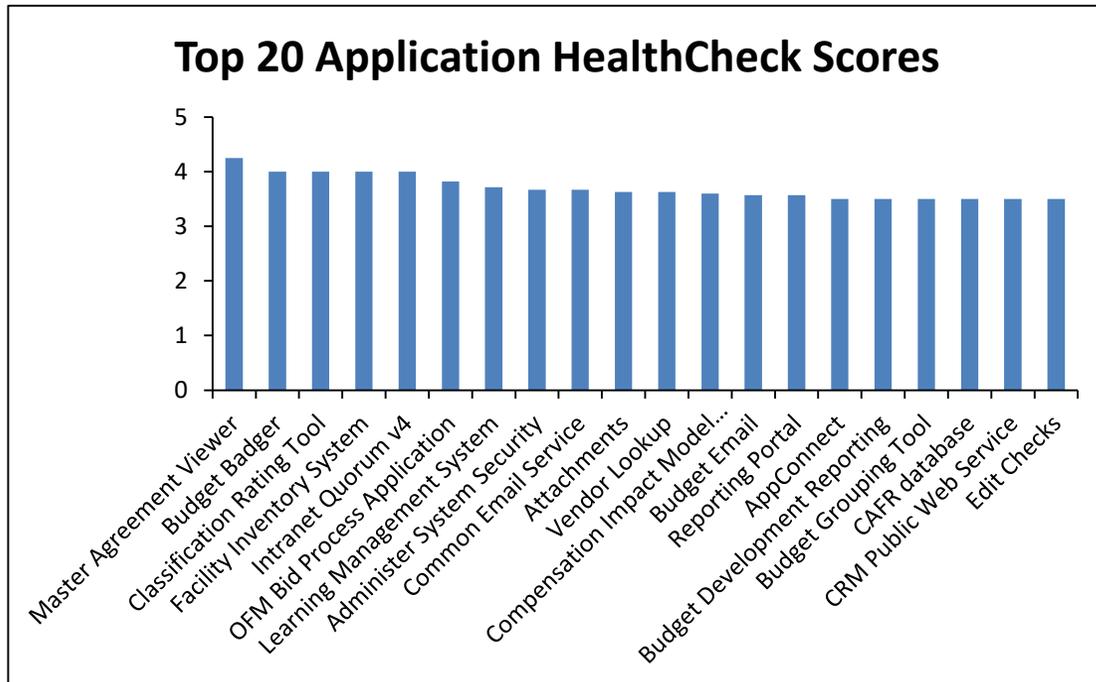
Operations

Application Health Check



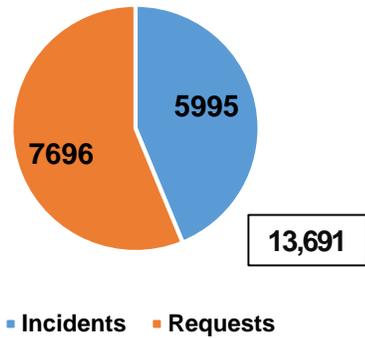
CRITERIA

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

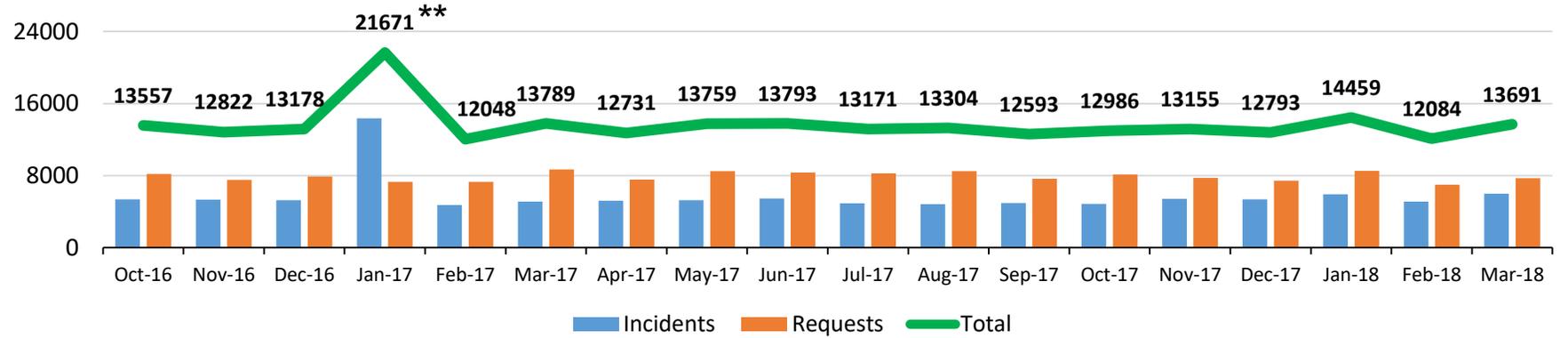


Operations Ticket Trends*

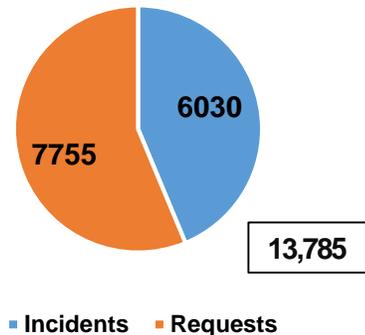
of Tickets Closed - Mar '18



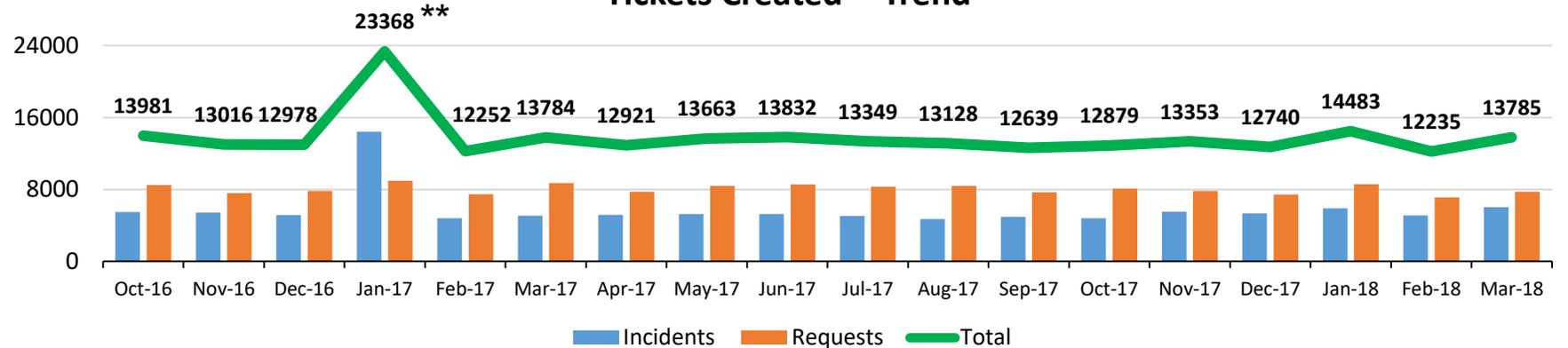
Tickets Closed* - Trend



of Tickets Created - Mar '18



Tickets Created* - Trend



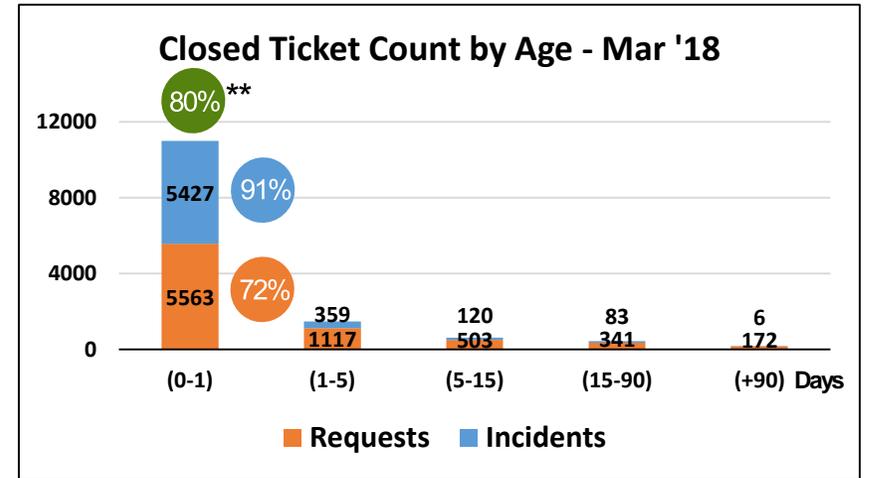
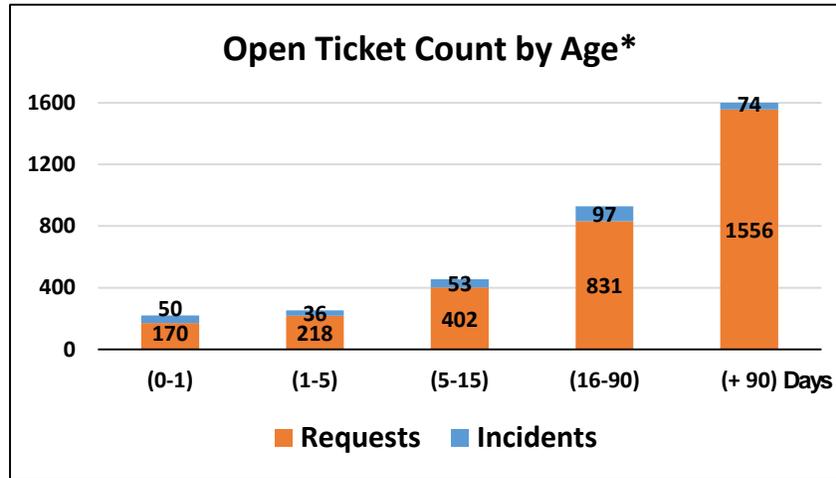
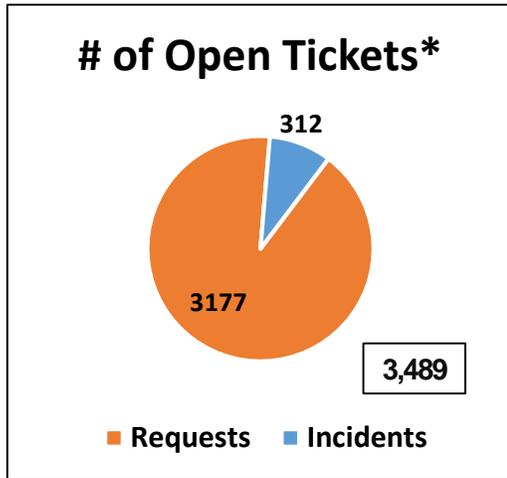
* Both Incidents and Requests. Incident = An unplanned interruption to or reduction in quality of a WaTech service. Request = A request from a user/customer for information, advice, standard change to, or for access to a WaTech service.

** Higher call volume due to ESD closing the claims process for several days when they switched to a new system behind SAW. This resulted in an increase in volume when the process was reopened.

Source: ESP

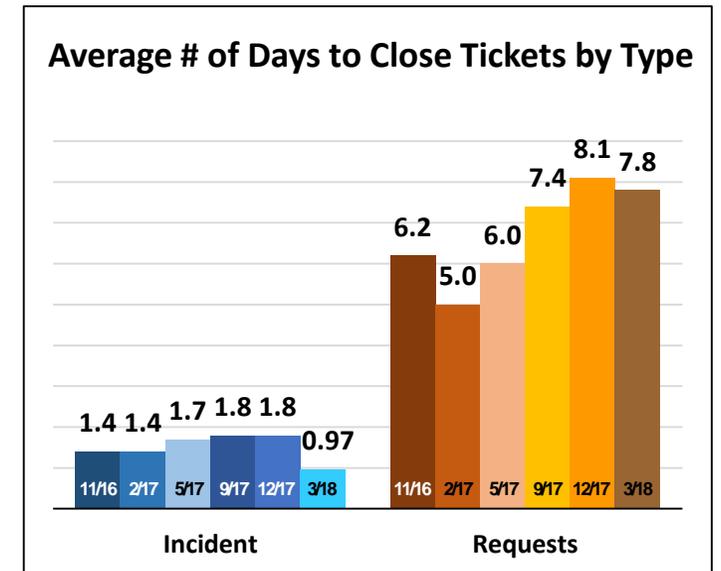
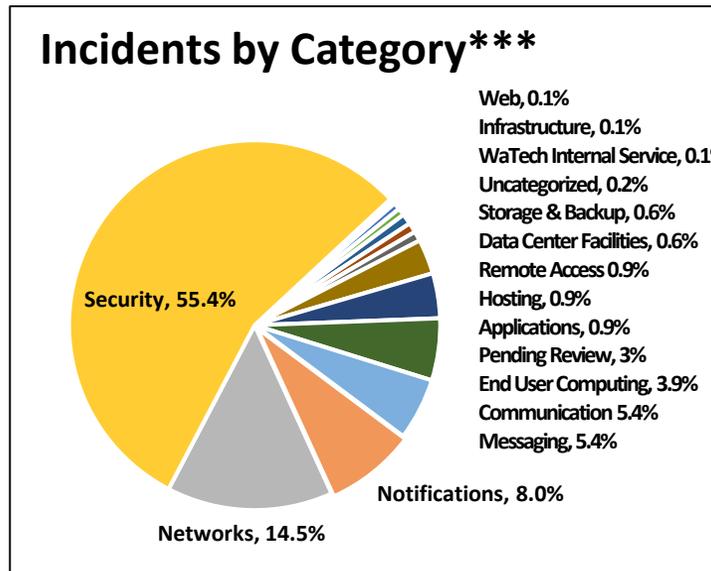
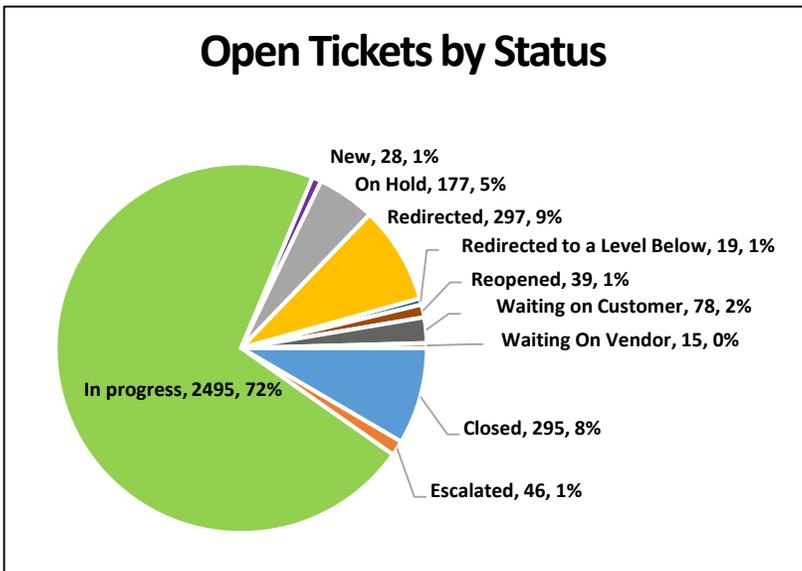
Operations

Ticket Status and Age



*On 5/17/18

** 80% of all incidents and requests are closed within 1 day



Source: ESP & Agency Ticket Tracking Process

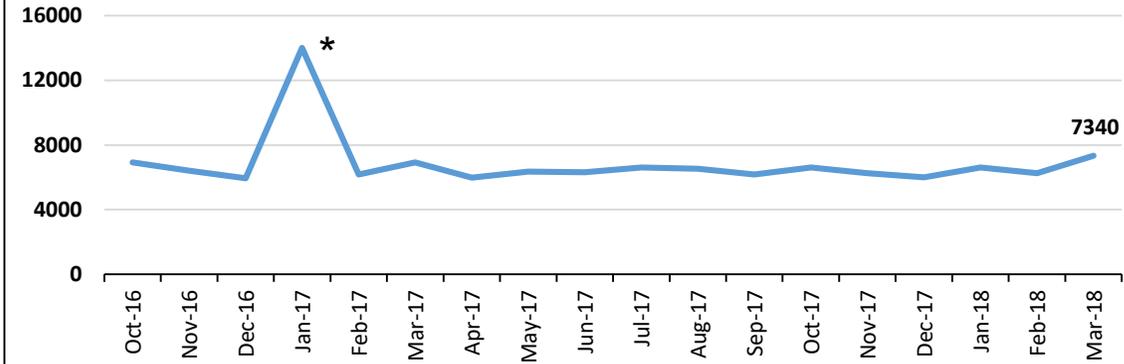


Customer Care

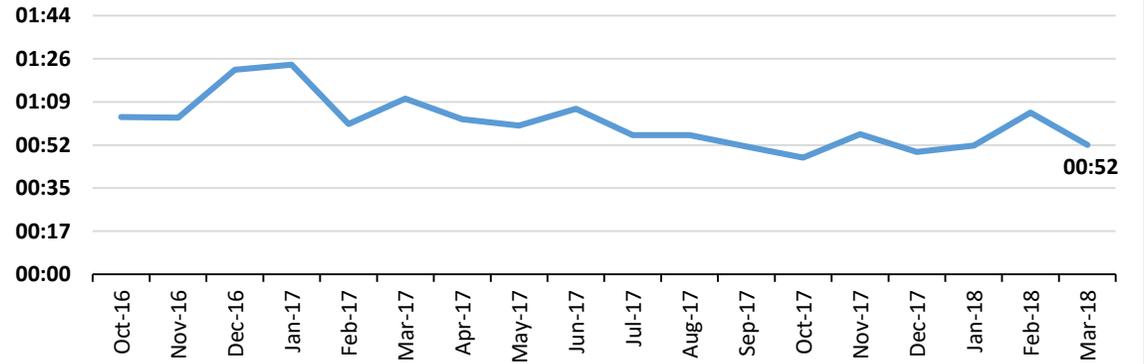
Support Center Stats
End-of-Service Survey Scores

Customer Care Support Center Calls

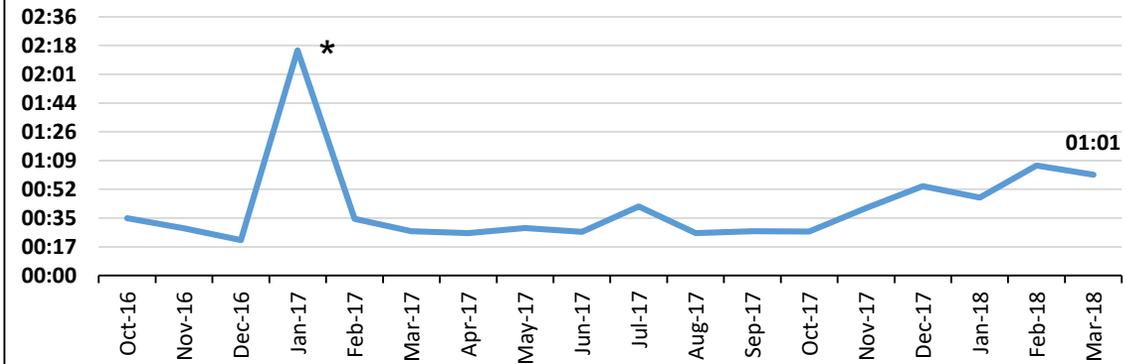
of Contacts



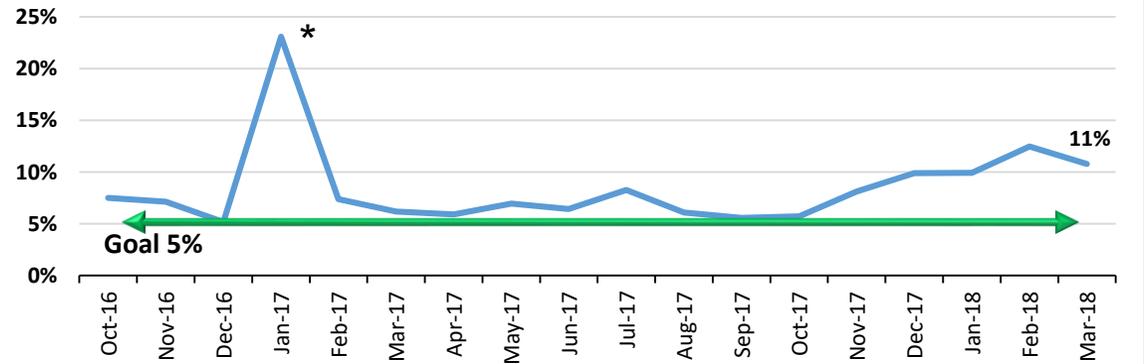
Avg Hold Time for Calls Placed on Hold



Avg Speed to Answer All Calls



Abandoned Call Rate

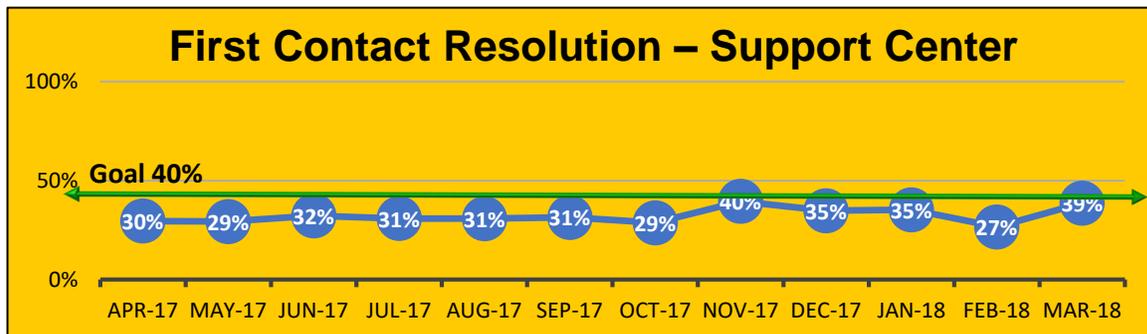


* Higher call volume due to ESD closing the claims process for several days when they switched to a new system behind SAW. This resulted in an increase in volume when the process was reopened.

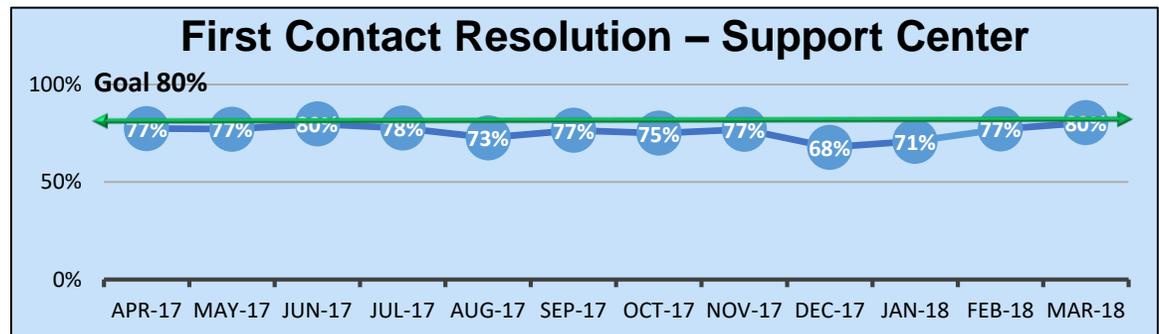
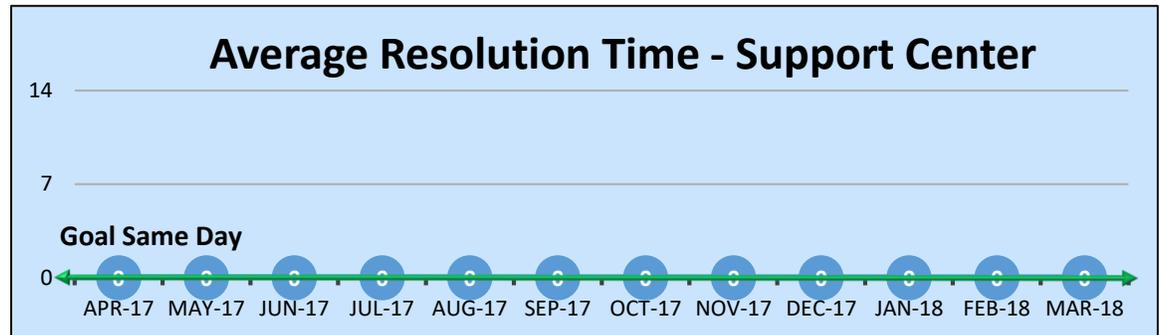
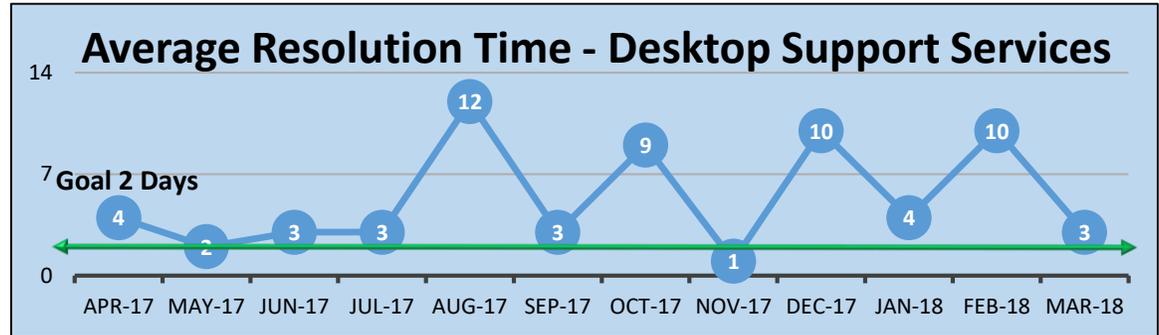
Customer Care

Resolution Time and 1st Contact Resolution Rate

Service Requests

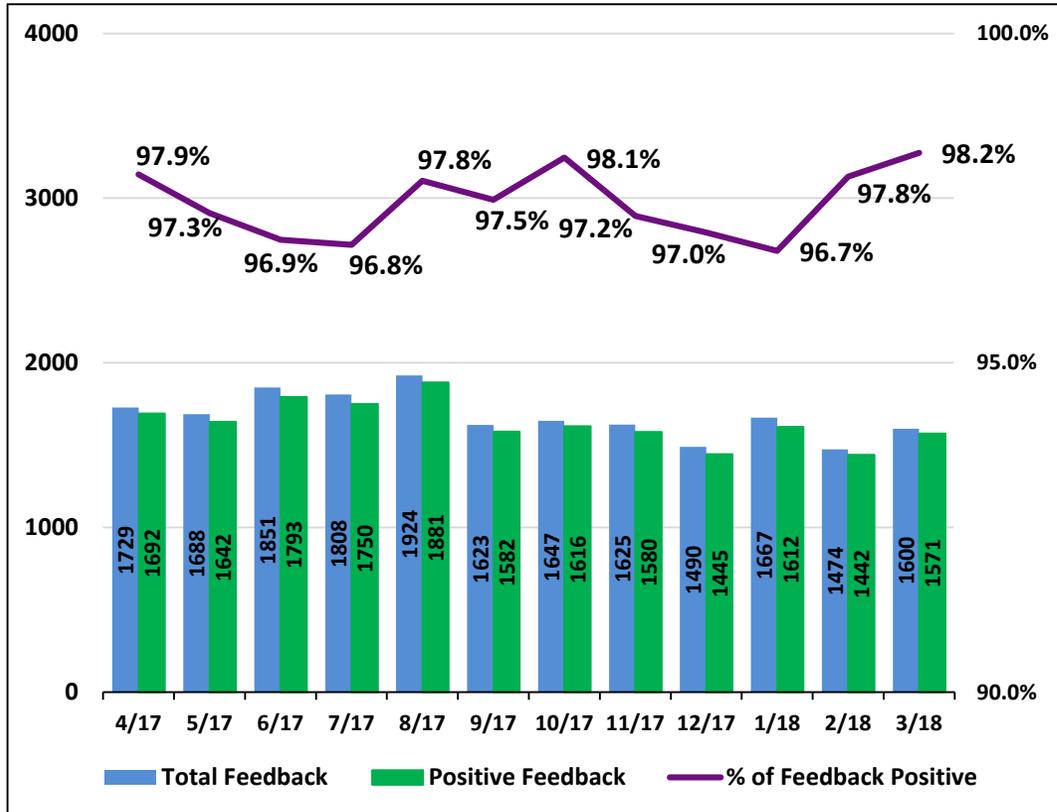


Incidents



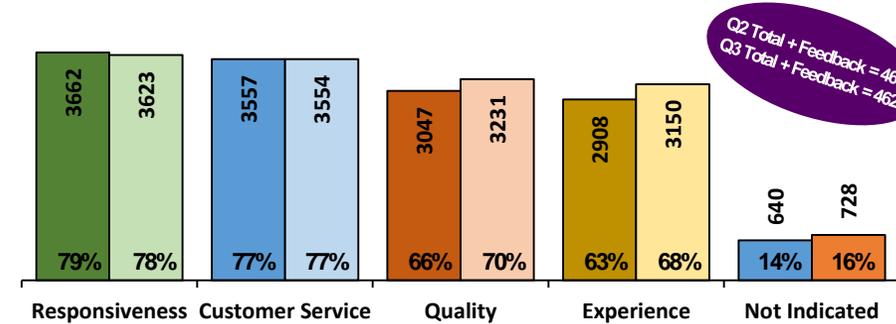
Customer Care End of Transaction Survey Scores

% of Closed Tickets With Feedback* = 11.7%
 Positive = 98%
 Negative = 2%

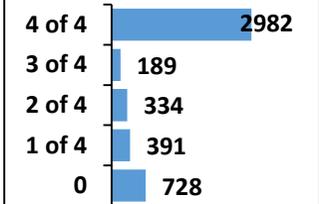


*March 2018

Positive Feedback by Category – Q2 FY18 & Q3 FY18

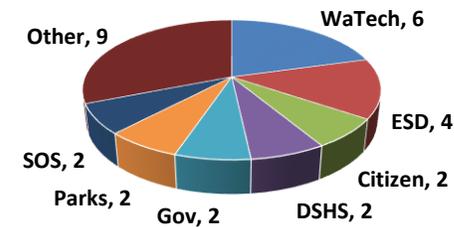


Q3 # of + Categories Selected Per Ticket

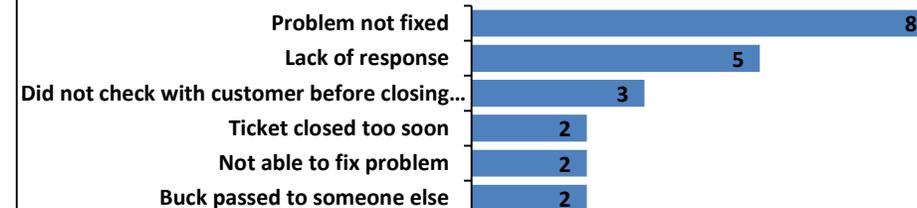


84% had at least 1 + category selected

Negative Feedback by Agency – Mar '18



Top Negative Feedback by Reason – Mar '18



Source: FormStack

Employee Satisfaction

Employee Survey Results
Listening Tour Results
Action Plan Progress

Employee Survey & Listening Tour

Listening Tour

Sessions

15

Staff

165

Comments

903

Main Categories

10

Sub-Categories*

78

Main Categories

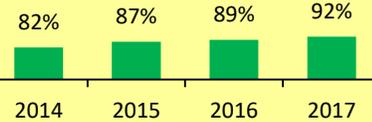
- Resources (216)**
- Products/Services (150)
- Job Characteristics (146)
- Communications (100)
- Management (93)
- Mission/Vision (58)
- Customers (57)
- Processes (49)
- Co-Workers (22)
- WaTech in General (12)

Top-15 Sub Categories



Employee Survey

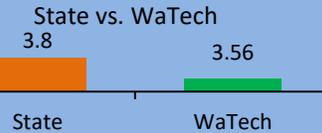
Participation Rate Trend



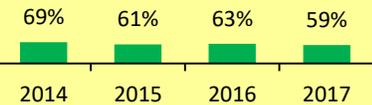
Overall Average Score Trend



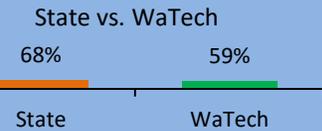
Overall Average Score State vs. WaTech



Overall % Positive Trend



Overall % Positive State vs. WaTech



Action Item Progress

- ✓ Performance Management Process
- ✓ Employee Engagement Action Team
- ✓ Staff Comings and Goings
- ✓ What We Do and Who Does What–WaTech Expo
- ✓ Internal Job Postings
- ✓ Reviewing End-of-Service Survey Results
- ✓ Executive Team Agendas
- ✓ Customer Survey
- Training/Learning Culture
- Communications
- ESP
- Mission/Vision

* 84% of comments (760 of 903) were grouped into one of the 78 sub-categories ** (XXX) = number of comments in each main category ✓ = Action item completed or has been addressed and is ongoing

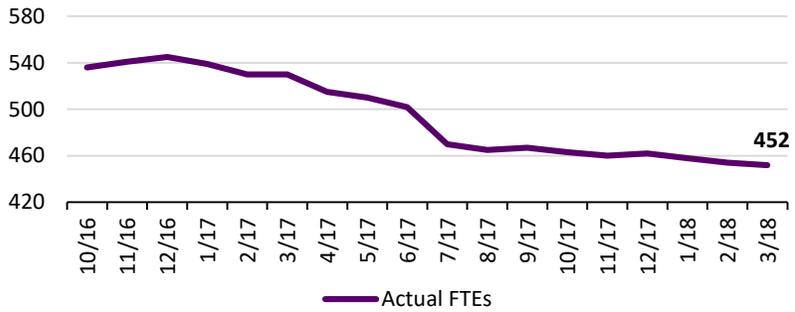


Human Resources

FTE Trends
Hires & Separations
Reason for Separations
Employee Representation

Human Resources

of FTEs Trend



Hires
Jan '18 – Mar '18
28

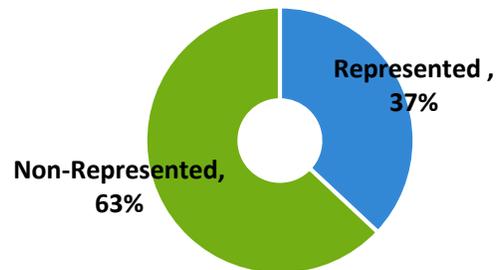
Separations
Jan '18 – Mar '18
19

Hires and Separations Trend



*Hires includes internal transfers

Employee Representation



Separations

WaTech FY17	23.8%
State FY17	12.1%
WaTech FY18 Jul-Mar	10.8%

Reason for Separation

