WaTech Dashboard
Q2 – Fiscal Year 2018
(Oct-Dec 2017)

WaTech
Washington Technology Solutions

"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

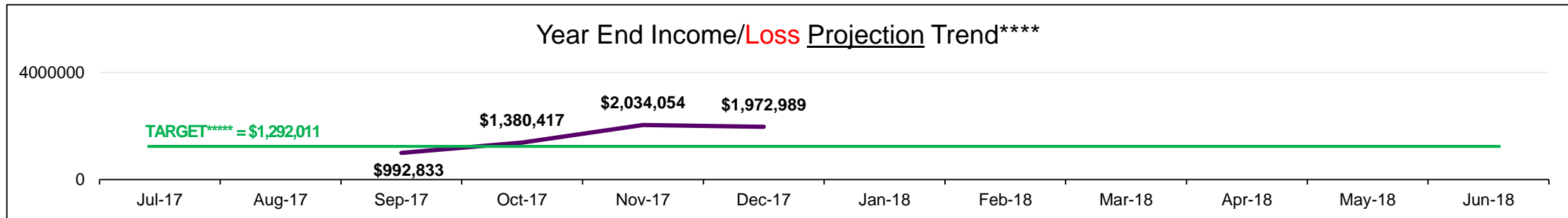|		
Finances	**Service Expansion**	**Operations**
Customer Care	**Employee Satisfaction**	**Human Resources**

Finances

Finances
FY18 Agency Overview
(Current Quarter, Year-to-Date, FY2018 Projected, Fund Balance)

Q2 FY18*

Revenue

$40,488,558

Expenses

$39,862,459

Net Operating Income/Loss

$626,099

YTD FY18**

Revenue

$80,285,602

Expenses

$77,463,450

Net Operating Income/Loss

$2,822,152

Projected FY18***

Revenue

$161,288,622

Expenses

$159,315,632

Net Operating Income/Loss

$1,972,989

Exceeding Target

Fund 458 Balance

Beginning Fund Balance (Jul '17)

Projected June '18 Fund Balance (as of Dec '17)

$0

($3,663,426)

($5,636,415)

June '18 TARGET ($4,344,404)

Year End Income/Loss Projection Trend****

4000000

TARGET***** = $1,292,011

$1,380,417 $2,034,054 $1,972,989

$992,833

0

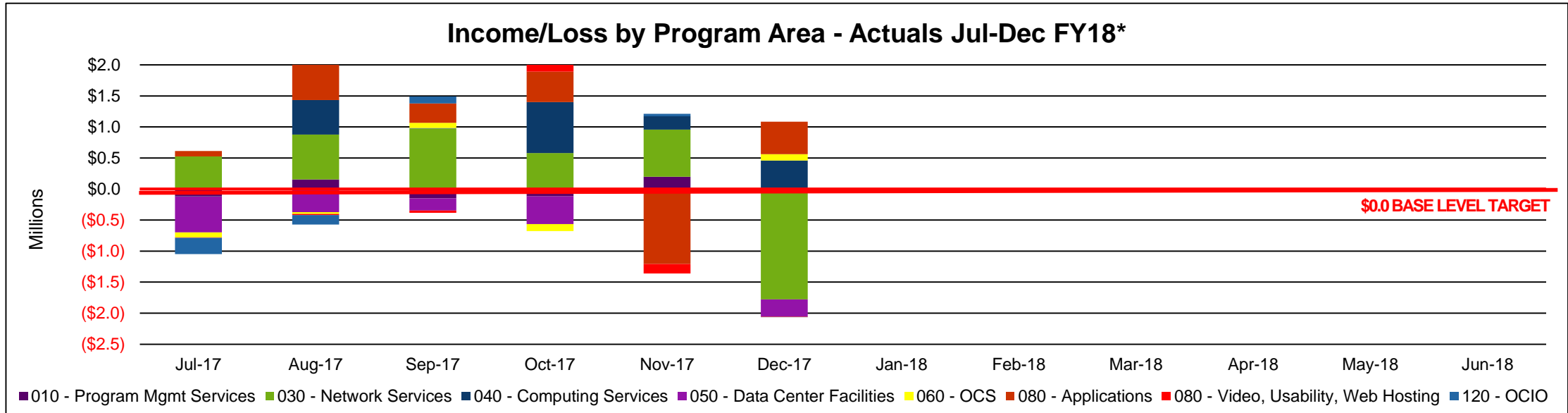| Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Jan-18 | Feb-18 | Mar-18 | Apr-18 | May-18 | Jun-18 |

*Q2 = Oct-Dec Actuals   **YTD FY18 = July–Dec Actuals   ***Fiscal Year 2018 Projected Year End   ****FY18 Year End Projections Start in September   *****Target for June 2018

Source: AFRS
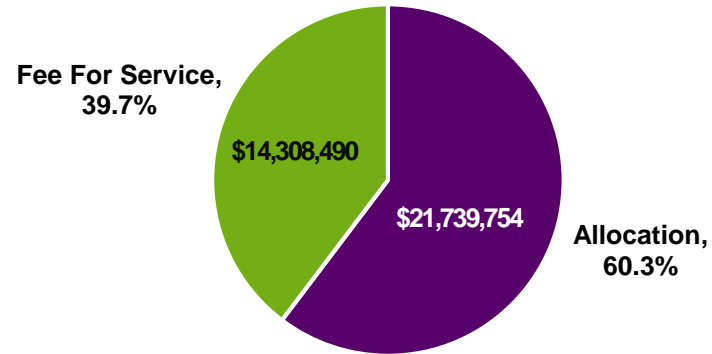
4

Finances
FY18 Program Area Details Income/Loss

Income/Loss by Program Area - Actuals Jul-Dec FY18*

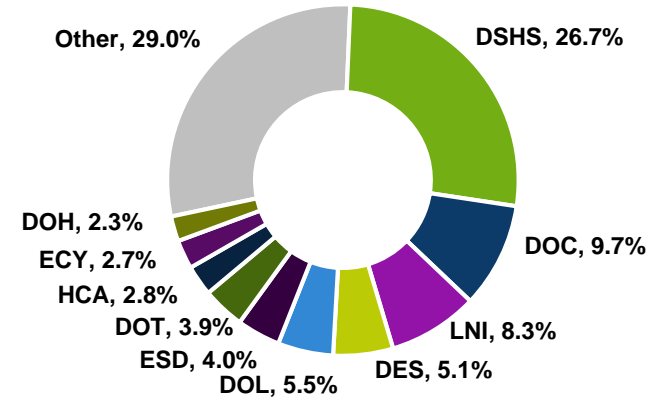| Program Area	Year-to-Date (Jul-Dec FY18)
010 - Program Management Services	($14,861)
030 – Network Services	$1,779,974
040 - Computing Services	$2,039,752
050 – Data Center Facilities	($1,915,377)
060 – Office of Cyber Security	($50,701)
080 – Applications Development	$929,886
080 – Video, Usability, Web Hosting	($34,320)
120 – OCIO	$87,798
Total	**$2,822,152**

*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.
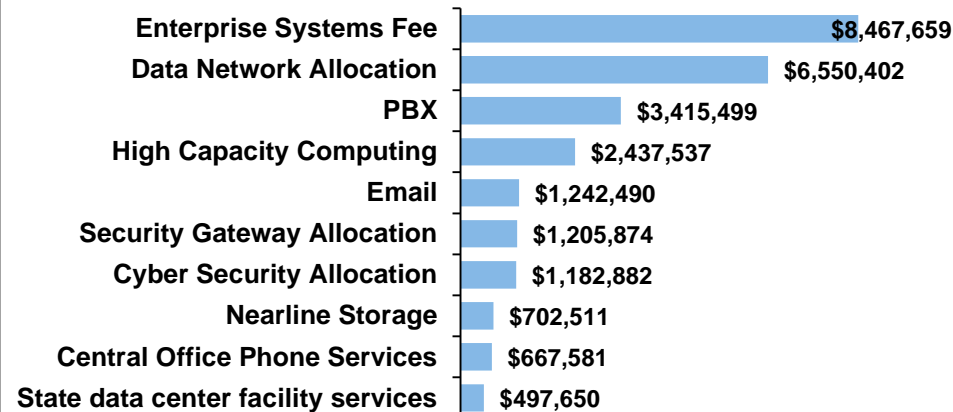
Source: AFRS & Finance Monthly Report

Service Expansion
General Sales Information

Q2 Monthly Revenue Sources - Oct-Dec '17

Fee For Service, 39.7% — $14,308,490

Allocation, 60.3% — $21,739,754

Q2 Top Customers by Billing - Oct-Dec '17

- Other, 29.0%
- DSHS, 26.7%
- DOC, 9.7%
- LNI, 8.3%
- DES, 5.1%
- DOL, 5.5%
- ESD, 4.0%
- DOT, 3.9%
- HCA, 2.8%
- ECY, 2.7%
- DOH, 2.3%

Q2 Top 10 Billed Services - Oct-Dec '17

Service	Amount
Enterprise Systems Fee	$8,467,659
Data Network Allocation	$6,550,402
PBX	$3,415,499
High Capacity Computing	$2,437,537
Email	$1,242,490
Security Gateway Allocation	$1,205,874
Cyber Security Allocation	$1,182,882
Nearline Storage	$702,511
Central Office Phone Services	$667,581
State data center facility services	$497,650

Source: Agency Billing System via Apptio

Service Expansion
Fee-for-Service Revenue Overview

Q2 Top Fee-for-Service Revenue Generators - Oct-Dec '17

PBX, $3,415,499

HIGH CAPACITY COMPUTING, $2,437,537

CENTRAL OFFICE SERVICES, $675,746

NEARLINE STORAGE, $702,511

EMAIL SERVICE, $1,242,490

OTHER, $4,175,043

Fee for Service Revenue Trend

Q2 Remaining "OTHER" Fee-For Service Revenue Generators

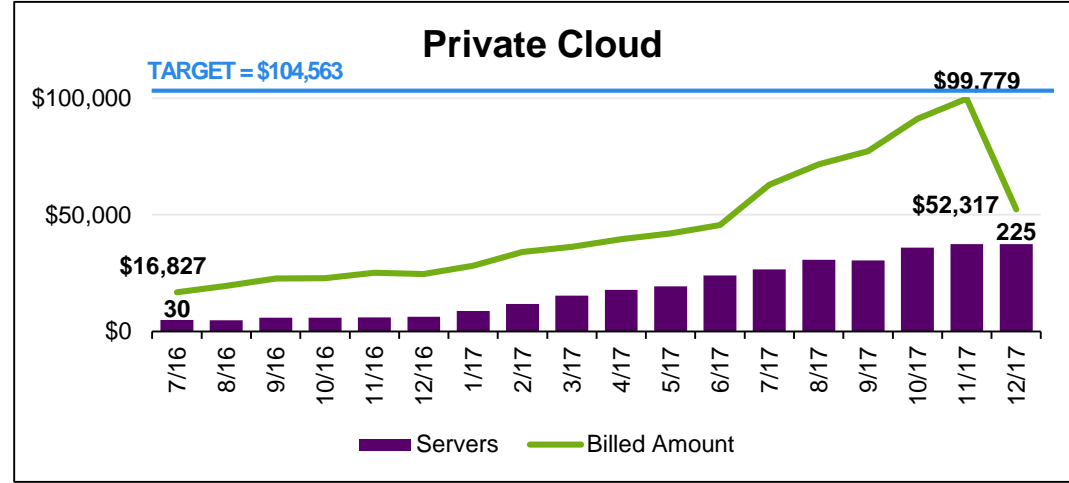| Service	Amount
STATE DATA CENTER FACILITY SER	$497,650
REMOTE ACCESS SERVICES	$487,936
CONFERENCE CALLS	$445,197
ENTERPRISE ACTIVE DIRECTORY SE	$321,577
SCAN	$290,952
SERVER HOSTING PROVISIONING SE	$288,013
PRIVATE CLOUD	$232,135
SERVER SPPT SERVICES	$216,786
INTERNET SERVICES	$190,783
BACKUP	$182,877
LIVE COMMUNICATION SERVICE	$149,604
WIRELESS SERVICE	$125,958
AFRS REGULAR WARRANTS	$114,836
OFFICE VPN	$108,310
PASS THRU - SVCS - OFM/GOV	$90,864
WEB PLATFORM SERVICE: DESIGN,	$63,500
PASS THRU - OTHER SVCS - CSD	$59,036
NETWORK PASS THRU - SERVICES	$43,276
SHARE POINT	$39,885
VIDEO PRODUCTION SERVICES	$36,975
SHARED WEB HOSTING	$36,180
BUSINESS ANALYST PROF SVS	$28,128
STATE TELEPHONY INFO SERVICES	$25,289
SERVER MAINFRAME STORAGE	$18,443
LISTSERV	$13,065
WAGIC	$13,000
USER EXPERIENCE SERVICES	$12,350
RETAIL RENT	$11,400
DATABASE MANAGEMENT SERVICE	$9,947
CYBERSECURITY SERVICES	$8,603
AFRS INSERTED WARRANTS	$8,092
SECURITY GATEWAYS	$1,891
MAINFRAME TESTING - COMPUTE	$888
ADMINISTRATION FEES - OFM/GOV	$496
DOT ETIME SLA 2018-001	$450
ADMINISTRATION FEES - CSD	$400
MAINFRAME TESTING - STAFF	$300
CTS/CJTC INTERAGENCY AGREEMENT	$101
SECURE FILE TRANSFER SERVICES	$100

7

Source: Agency Billing System via Apptio

Service Expansion

Strategic Service Expansion
Fee-for-Service Trends*

MDM

TARGET = $32,246**

$30,000
$20,000
$10,000
$0

$17,782
3233

5293
$29,112

Legend: Devices — Billed Amount
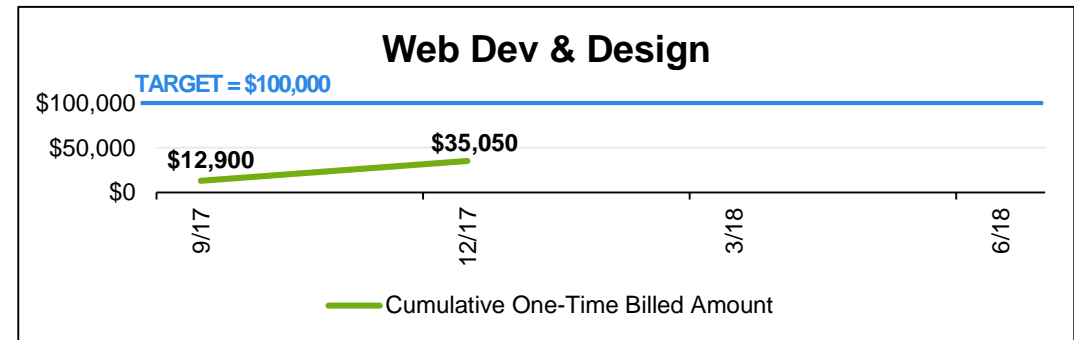
X-axis: 7/16, 8/16, 9/16, 10/16, 11/16, 12/16, 1/17, 2/17, 3/17, 4/17, 5/17, 6/17, 7/17, 8/17, 9/17, 10/17, 11/17, 12/17

Private Cloud

TARGET = $104,563

$100,000
$50,000
$0

$16,827
30

$99,779
$52,317
225

Legend: Servers — Billed Amount

X-axis: 7/16, 8/16, 9/16, 10/16, 11/16, 12/16, 1/17, 2/17, 3/17, 4/17, 5/17, 6/17, 7/17, 8/17, 9/17, 10/17, 11/17, 12/17

Skype for Business

TARGET = $52,529

$50,000
$25,000
$0

$30,706
8,773

14,477
$50,670

Legend: Accounts — Billed Amount

X-axis: 7/16, 8/16, 9/16, 10/16, 11/16, 12/16, 1/17, 2/17, 3/17, 4/17, 5/17, 6/17, 7/17, 8/17, 9/17, 10/17, 11/17, 12/17

VPN Hard Tokens

$100,000
$50,000
$0

$89,568
5,034

$61,104
3,377

Legend: Hard — Hard Billed

X-axis: 7/16, 9/16, 11/16, 1/17, 3/17, 5/17, 7/17, 9/17, 11/17

VPN Soft Tokens

$30,000
$20,000
$10,000
$0

$11,676
1,946

$19,440
3,240

Legend: Soft — Soft Billed

X-axis: 7/16, 9/16, 11/16, 1/17, 3/17, 5/17, 7/17, 9/17, 11/17

*External Sales only **Targets are all for June 2018

Service Expansion

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

Strategic Service Expansion
Fee-for-Service Trends*

CoLo Enclosures SDC/QDC**

TARGET = $177,000***

$150,000 | $123,400

$167,000

154

107

$75,000

$0

7/16 8/16 9/16 10/16 11/16 12/16 1/17 2/17 3/17 4/17 5/17 6/17 7/17 8/17 9/17 10/17 11/17 12/17

Enclosures — Billed Amount

Wireless

TARGET = $52,081

$50,000

$41,654

1234

$25,000 | $21,000

600

$0

7/16 8/16 9/16 10/16 11/16 12/16 1/17 2/17 3/17 4/17 5/17 6/17 7/17 8/17 9/17 10/17 11/17 12/17

Access Points — Billed Amount

Web M&O and Hosting

$14,100

$14,000 | TARGET = $12,000

$7,000 | $1,500

$0

11/16 12/16 1/17 2/17 3/17 4/17 5/17 6/17 7/17 8/17 9/17 10/17 11/17 12/17

— Monthly Billed Amount

Web Dev & Design

TARGET = $100,000

$100,000

$35,050

$50,000 | $12,900

$0

9/17 12/17 3/18 6/18

— Cumulative One-Time Billed Amount

User Experience

TARGET = $75,000

$75,000

$50,000

$16,850

$25,000 | $4,500
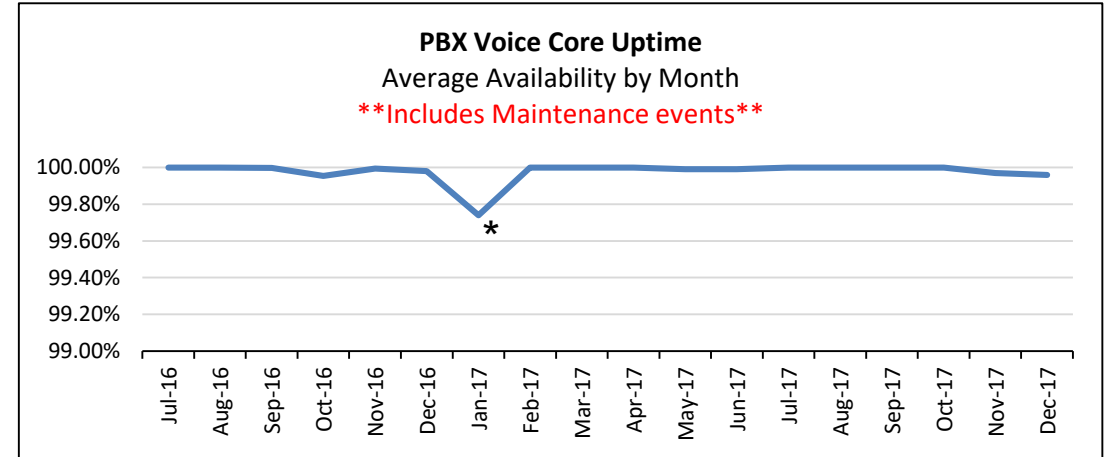
$0
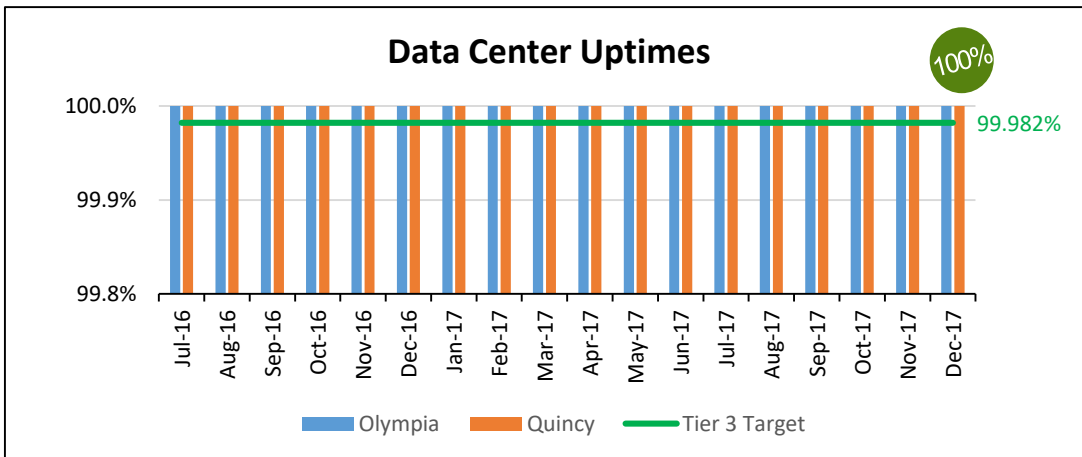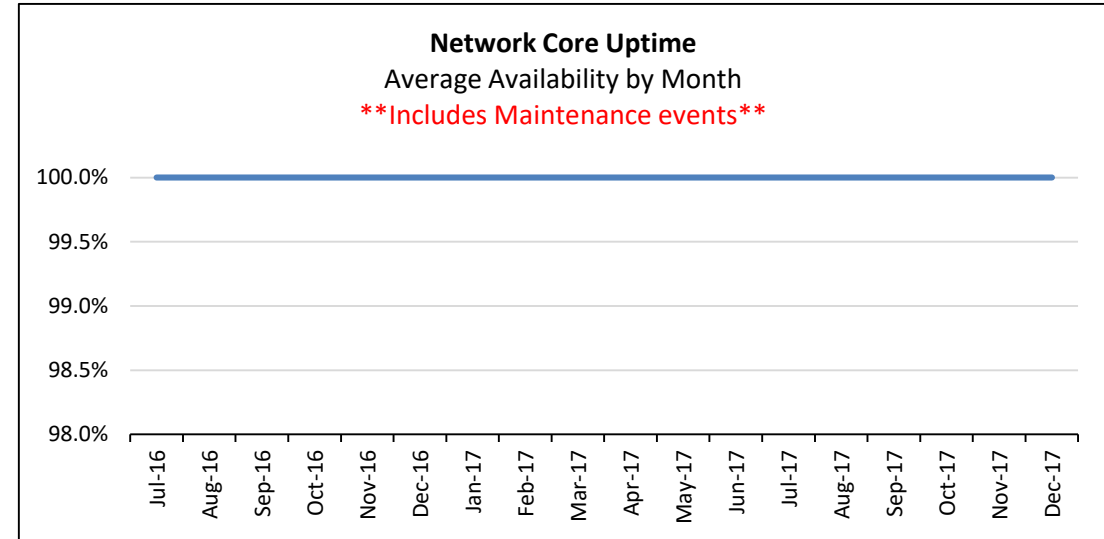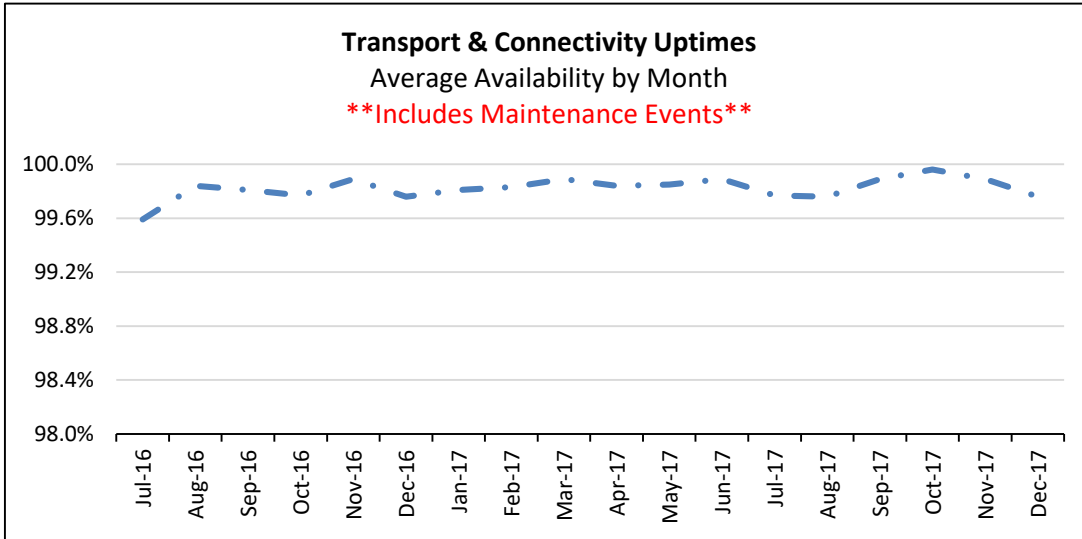
9/17 12/17 3/18 6/18

— Cumulative One-Time Billed Amount

*External Sales only   ** SDC/QDC = State Data Center / Quincy Data Center   ***Targets are all for June 2018

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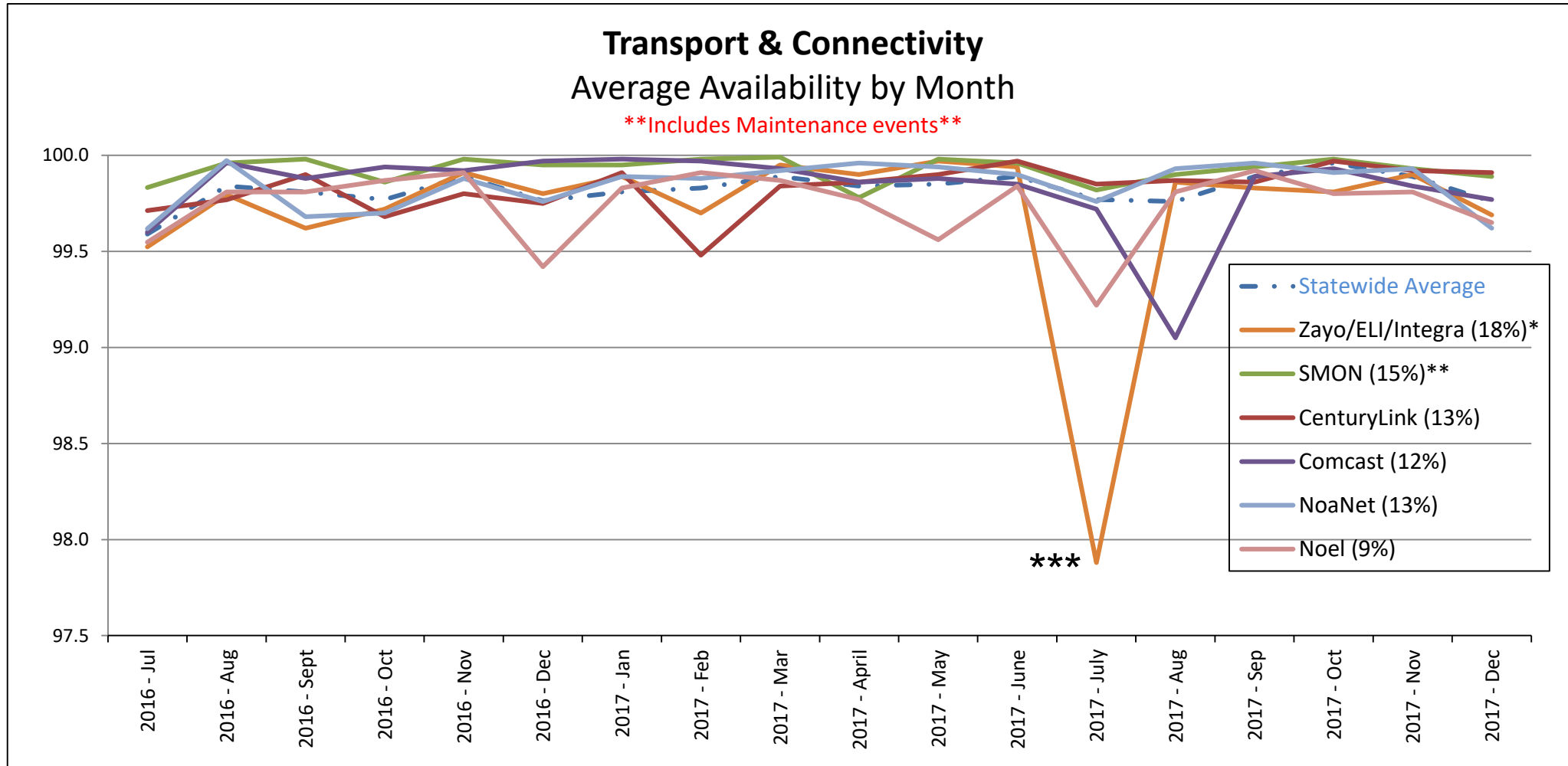
Service Expansion

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

100%

99.982%

Olympia   Quincy   Tier 3 Target

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

Source: Orion & Service Owner Measurement Reports

Transport & Connectivity

Average Availability by Month

Includes Maintenance events

Legend:
- Statewide Average
- Zayo/ELI/Integra (18%)*
- SMON (15%)**
- CenturyLink (13%)
- Comcast (12%)
- NoaNet (13%)
- Noel (9%)

***

* 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

Source: Orion & Service Owner Measurement Report

Operations

Operations
Uptime* – Shared Services Email**
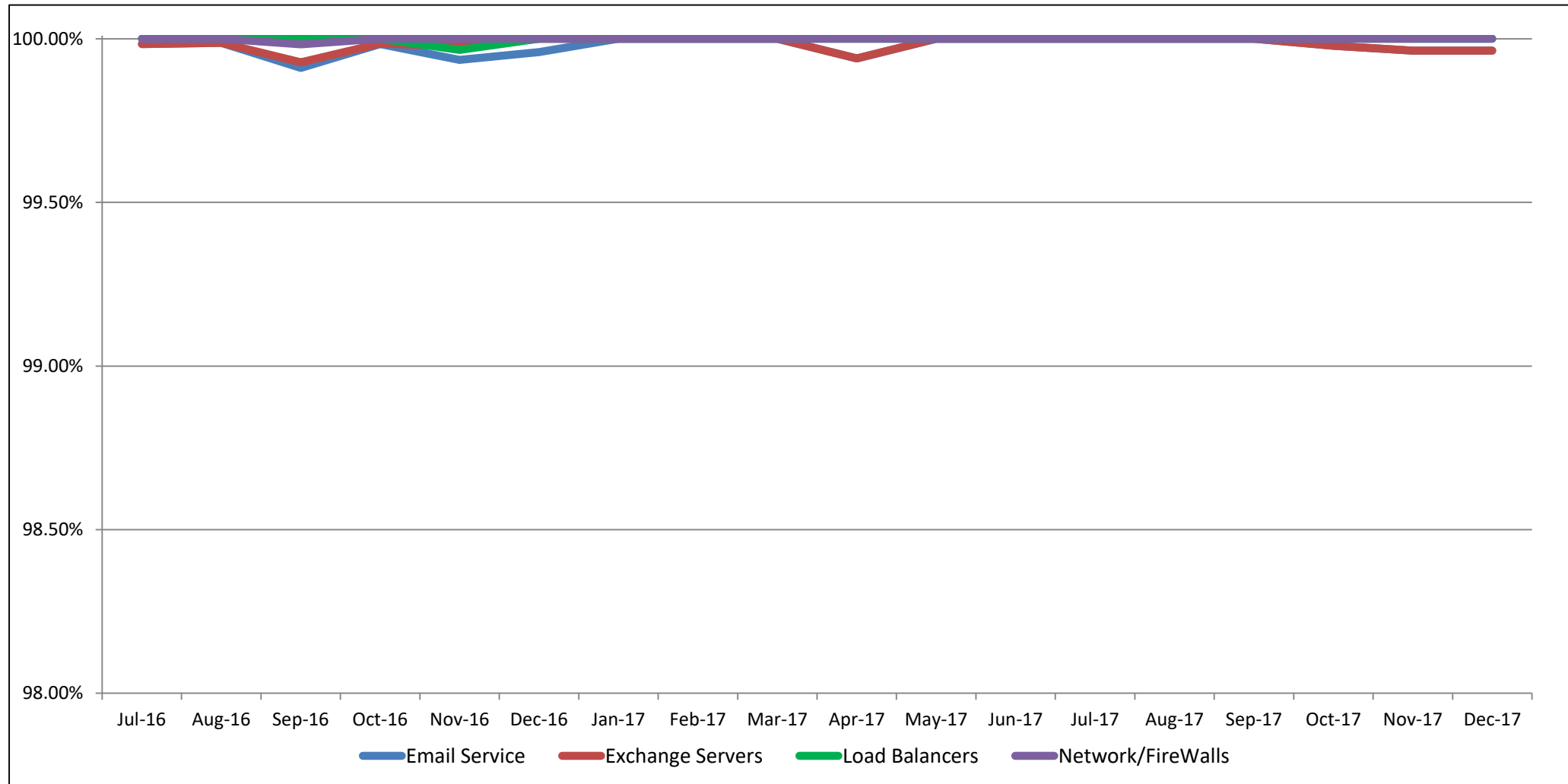
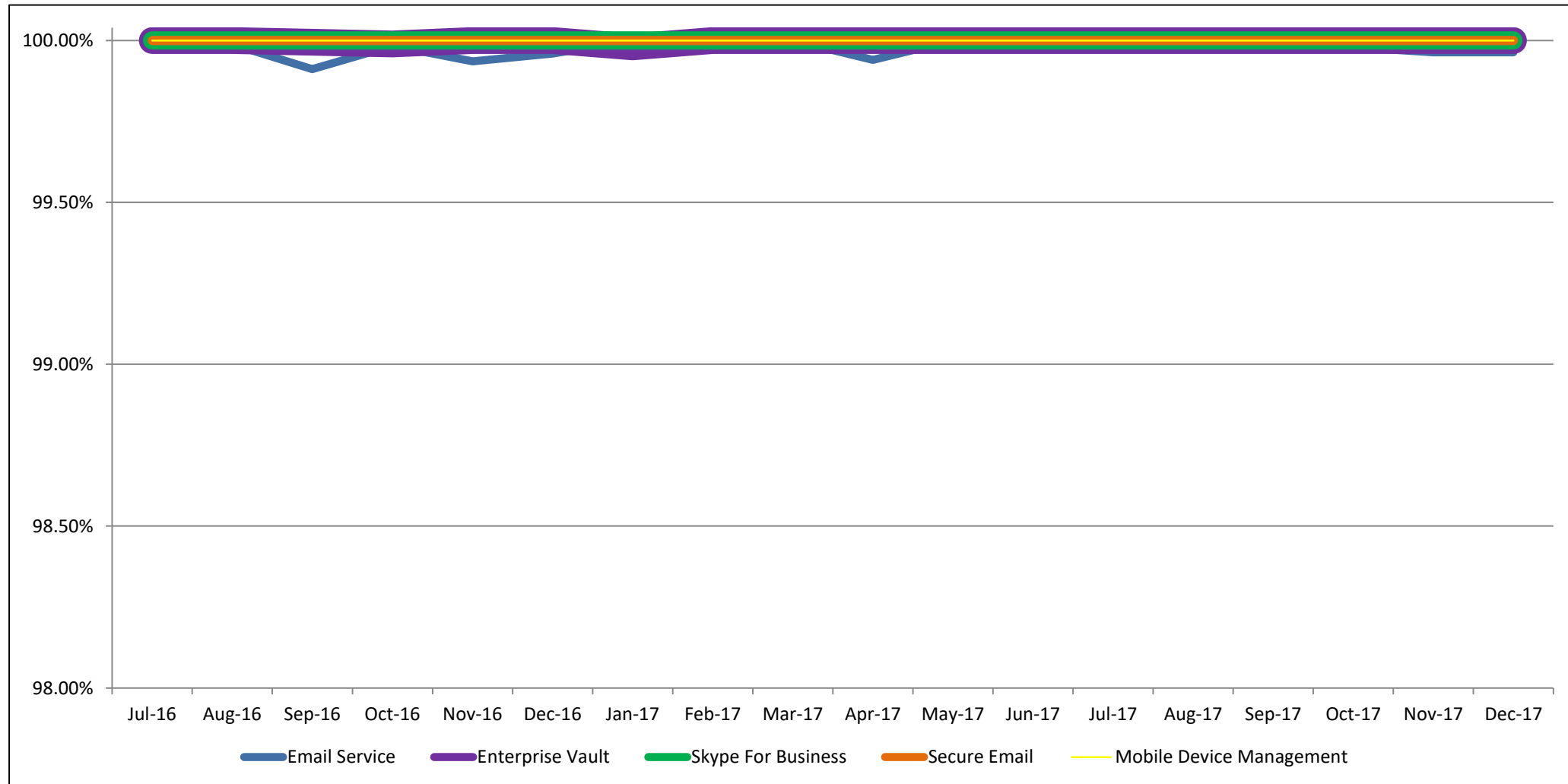*Uptime availability is a reflection of un-planned outages. Normal system maintenance is not included

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

Source: Service Owner Calculations based on ESP Incident Ticket Data
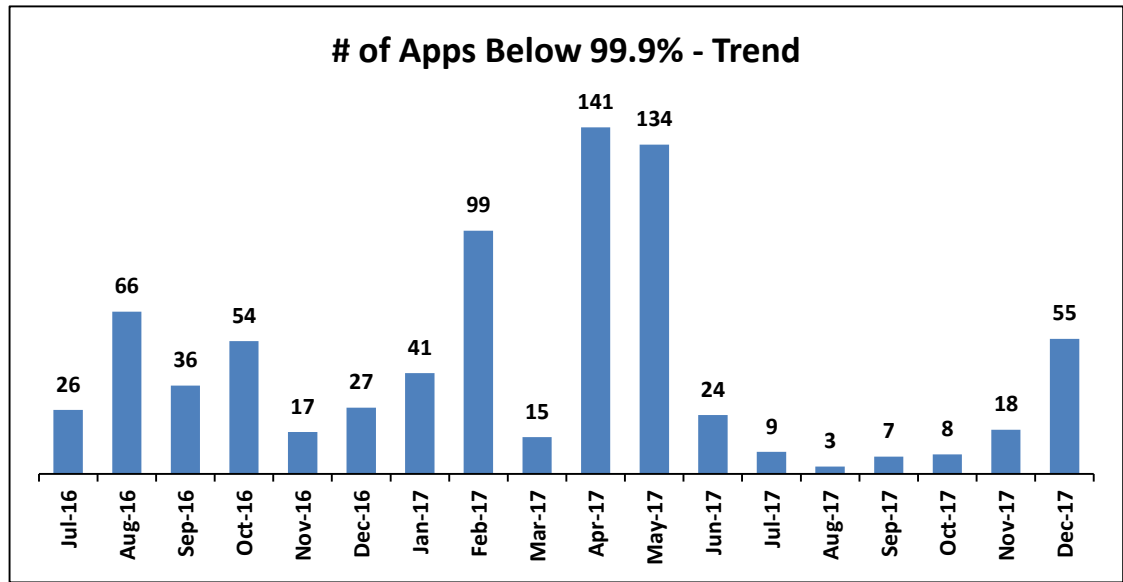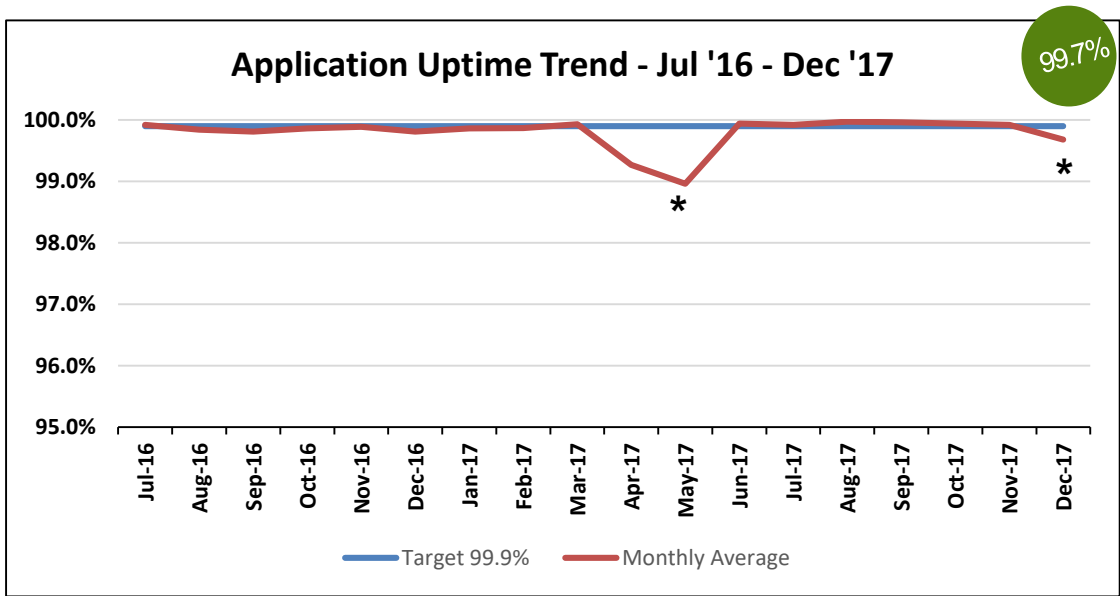
Operations
Uptime* – Messaging Suite**

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

Source: Service Owner Calculations based on ESP Incident Ticket Data

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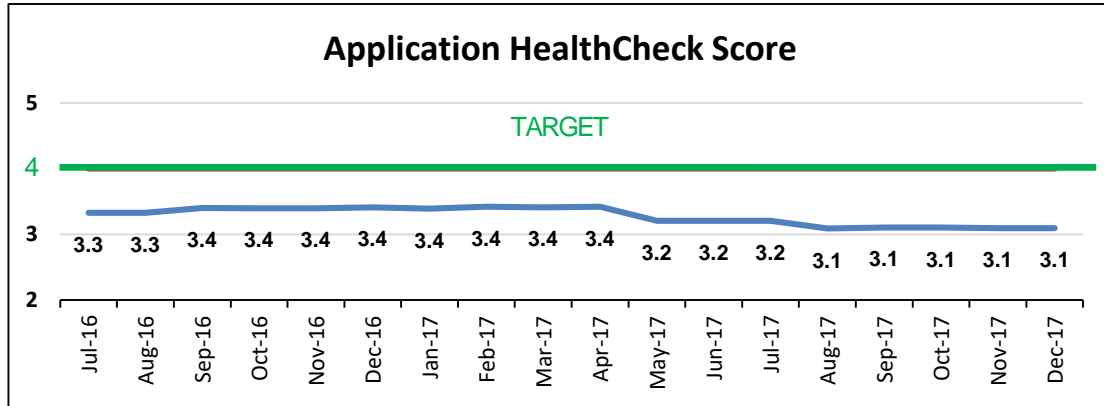
Operations
Uptime – Applications

Apps Monitored = 115
Average Uptime Dec = 99.7%
Apps Above 99.9% Target = 60
Apps Below 99.9% Target = 55
Apps Below 99% TOS Target = 6

Application Uptime Trend - Jul '16 - Dec '17

99.7%

Target 99.9%   Monthly Average

# of Apps Below 99.9% - Trend

Jul-16: 26, Aug-16: 66, Sep-16: 36, Oct-16: 54, Nov-16: 17, Dec-16: 27, Jan-17: 41, Feb-17: 99, Mar-17: 15, Apr-17: 141, May-17: 134, Jun-17: 24, Jul-17: 9, Aug-17: 3, Sep-17: 7, Oct-17: 8, Nov-17: 18, Dec-17: 55
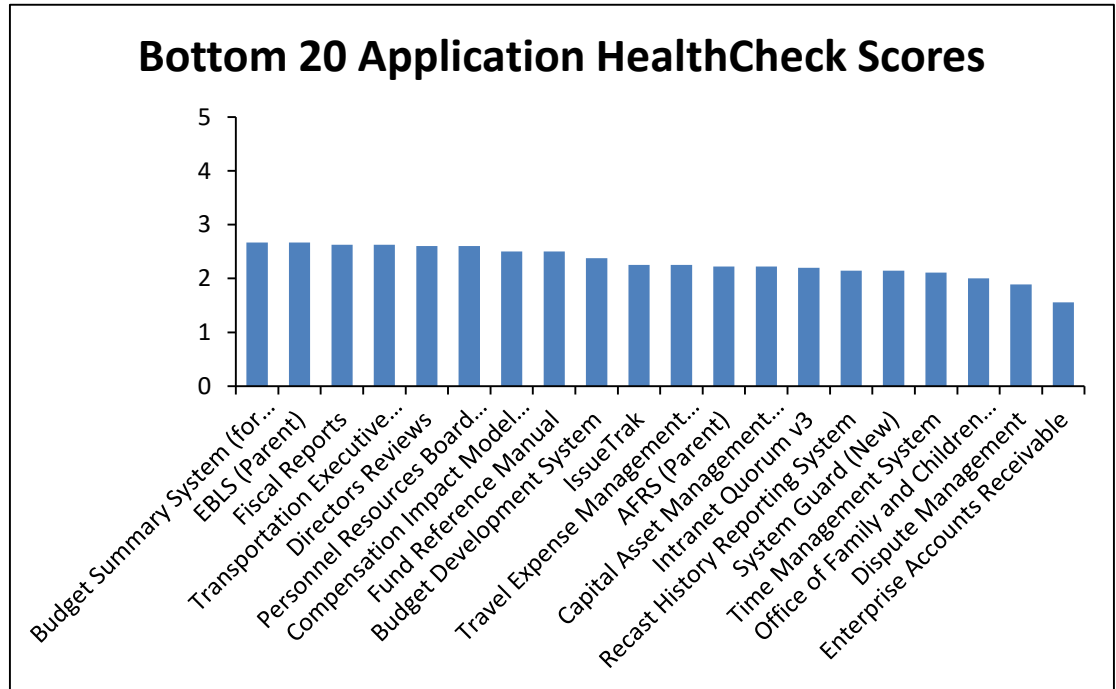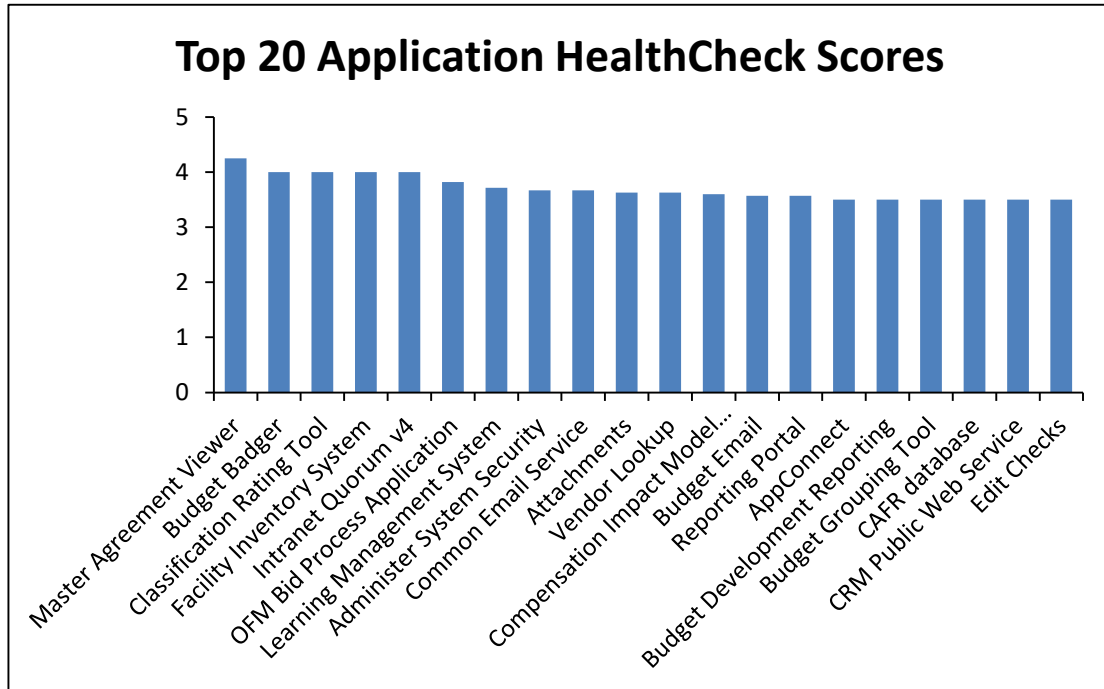
* The dips in May and Dec are related to the monitoring tool not being able to see applications during patching windows.

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Source: Orion & Service Owner Tracking Spreadsheet

Operations
Application Health Check

Application HealthCheck Score

TARGET

5
4
3
2

3.3 3.3 3.4 3.4 3.4 3.4 3.4 3.4 3.4 3.4 3.2 3.2 3.2 3.1 3.1 3.1 3.1 3.1

Jul-16, Aug-16, Sep-16, Oct-16, Nov-16, Dec-16, Jan-17, Feb-17, Mar-17, Apr-17, May-17, Jun-17, Jul-17, Aug-17, Sep-17, Oct-17, Nov-17, Dec-17
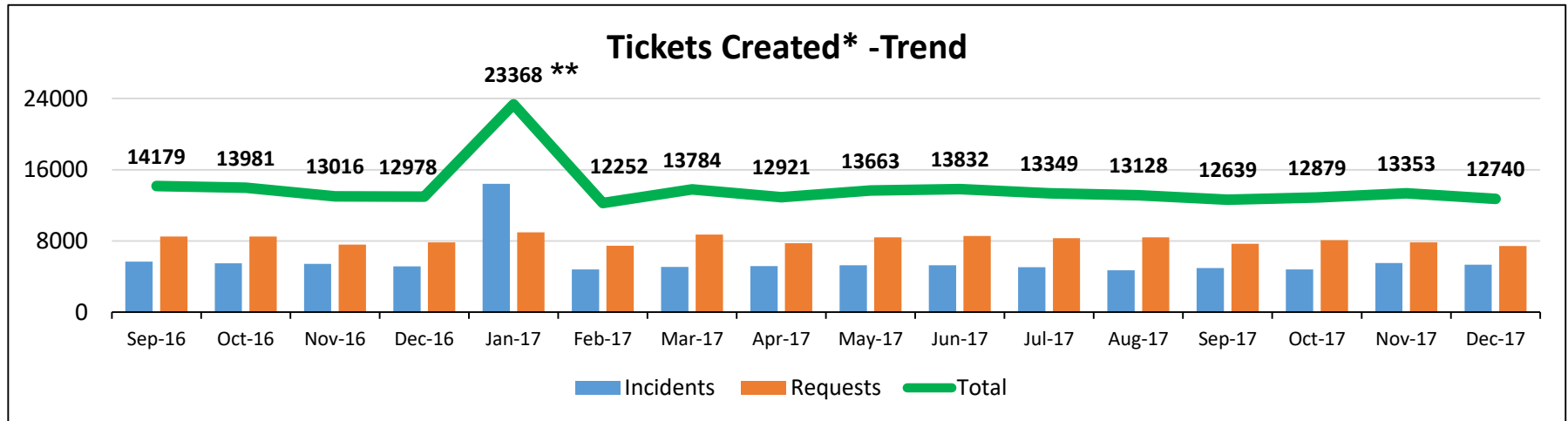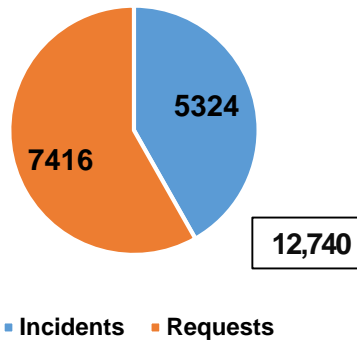
CRITERIA

- Support Skill
- Ease of Change
- Application Stack
- Authentication
- Coding Language
- Client Interface

- Client OS
- DBMS
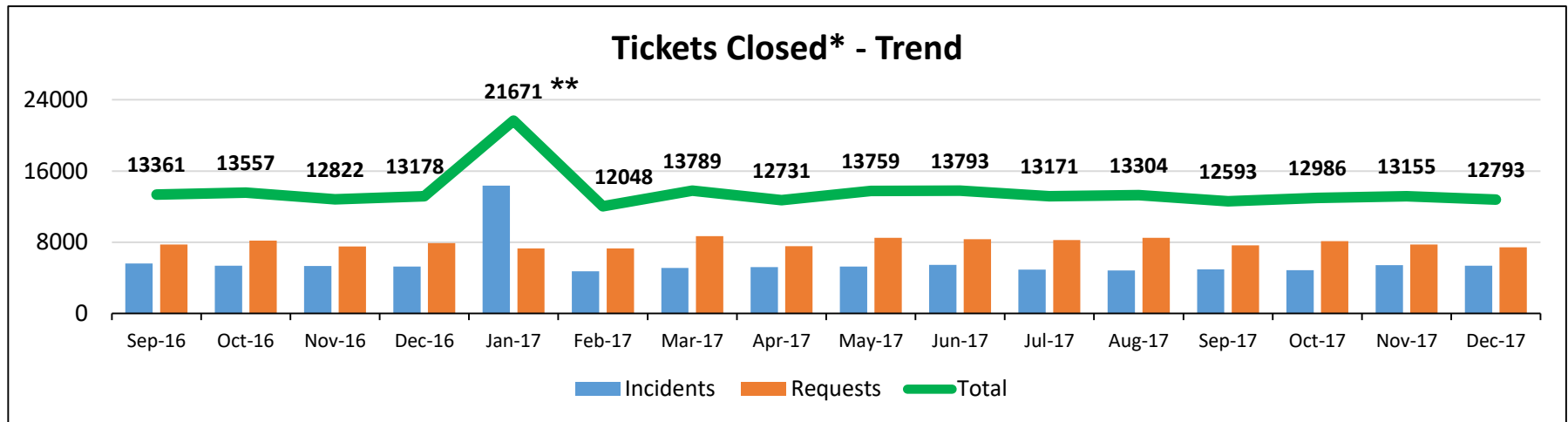- IDE
- Server OS
- Web Interface

Top 20 Application HealthCheck Scores

Master Agreement Viewer, Budget Badger, Classification Rating Tool, Facility Inventory System, Intranet Quorum v4, OFM Bid Process Application, Learning Management System, Administer System Security, Common Email Service, Attachments, Vendor Lookup, Compensation Impact Model..., Budget Email, Reporting Portal, AppConnect, Budget Development Reporting, Budget Grouping Tool, CAFR database, CRM Public Web Service, Edit Checks

Bottom 20 Application HealthCheck Scores

Budget Summary System (for...), EBLS (Parent), Fiscal Reports, Transportation Executive..., Directors Reviews, Personnel Resources Board..., Compensation Impact Model..., Fund Reference Manual, Budget Development System, IssueTrak, Travel Expense Management..., AFRS (Parent), Capital Asset Management..., Intranet Quorum v3, Recast History Reporting System, System Guard (New), Time Management System, Office of Family and Children..., Dispute Management, Enterprise Accounts Receivable

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Operations
Ticket Trends*

of Tickets Created - Dec '17

Incidents: 5324
Requests: 7416
12,740

- Incidents
- Requests

Tickets Created* -Trend

23368 **

Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
14179	13981	13016	12978	23368**	12252	13784	12921	13663	13832	13349	13128	12639	12879	13353	12740

- Incidents
- Requests
- Total

of Tickets Closed - Dec '17

Incidents: 5355
Requests: 7438
12,793

- Incidents
- Requests

Tickets Closed* - Trend

21671 **

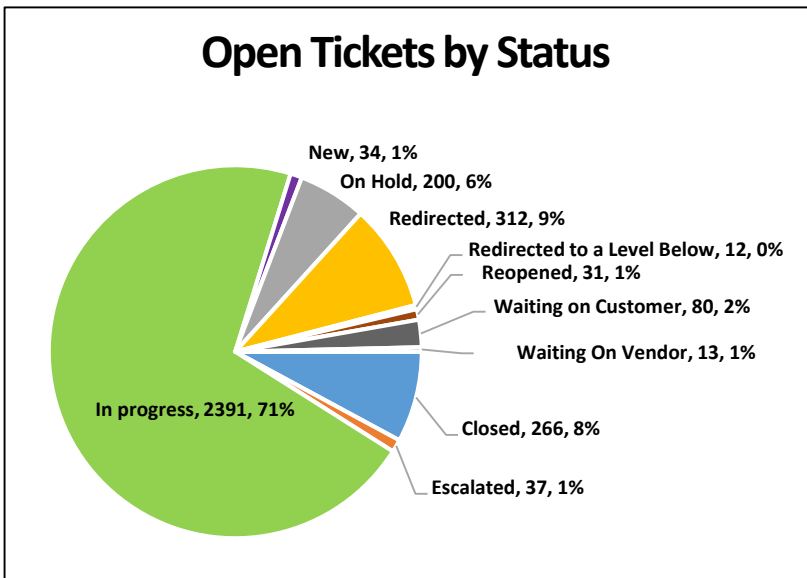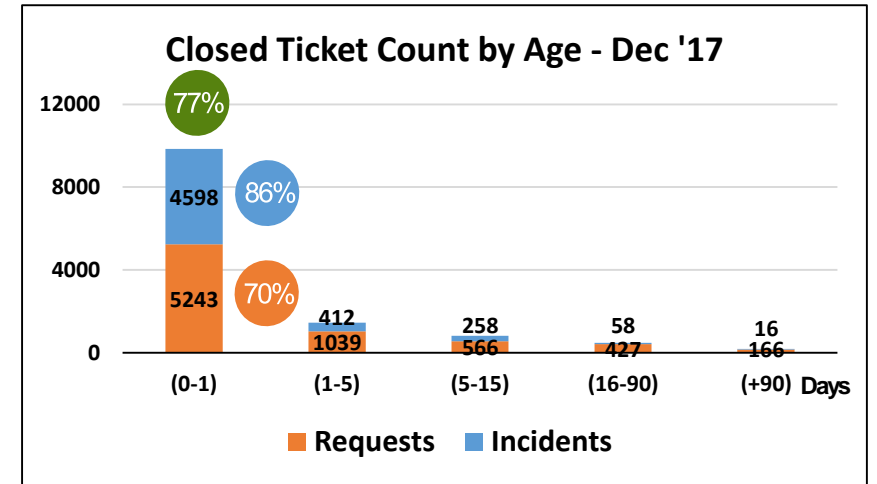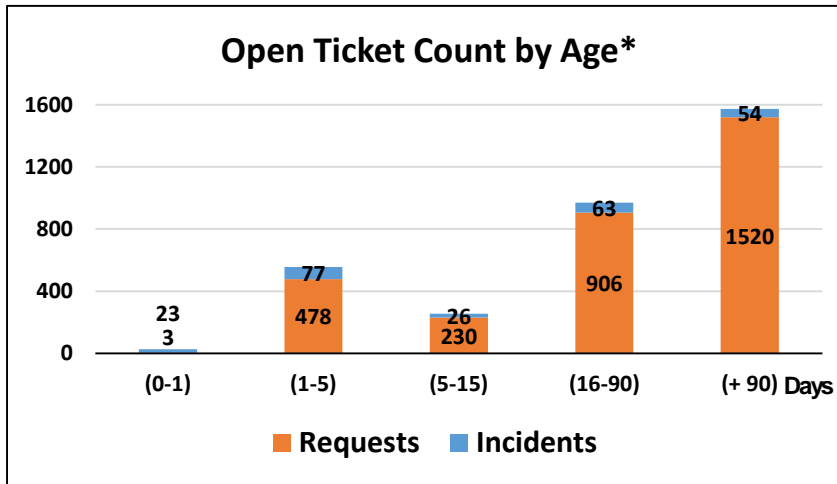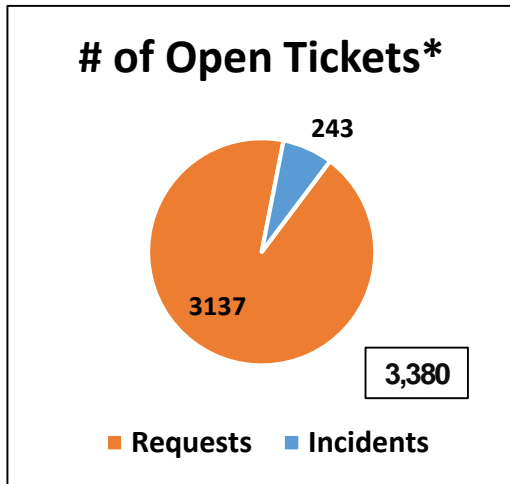| Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
13361	13557	12822	13178	21671**	12048	13789	12731	13759	13793	13171	13304	12593	12986	13155	12793

- Incidents
- Requests
- Total

* 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
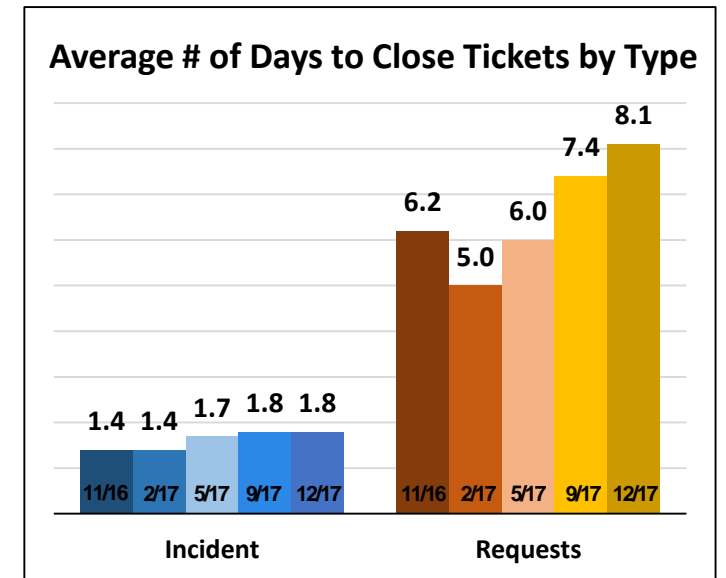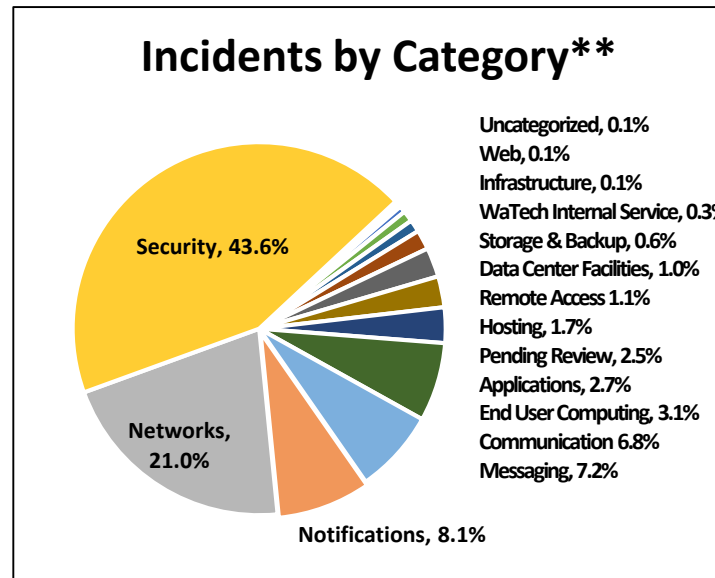
Customer Care

Customer Care
Support Center Calls

of Contacts

* Jul-16 through Dec-17 (peak marked with * at Jan-17, ~14000)
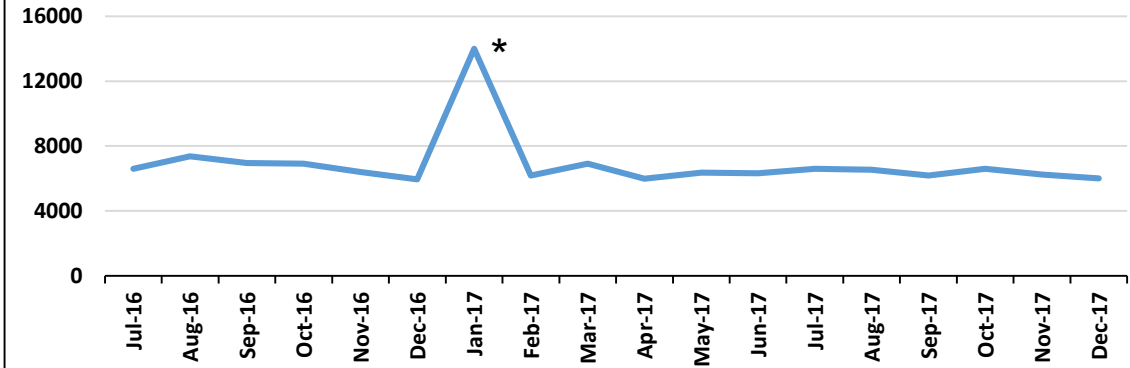
Avg Hold Time for Calls Placed on Hold

* Jul-16 through Dec-17 (ending value 00:49)
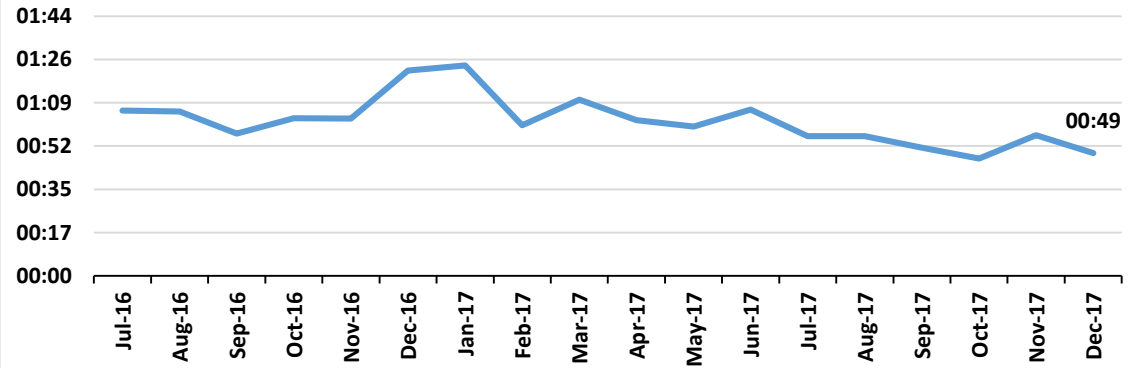
Avg Speed to Answer All Calls
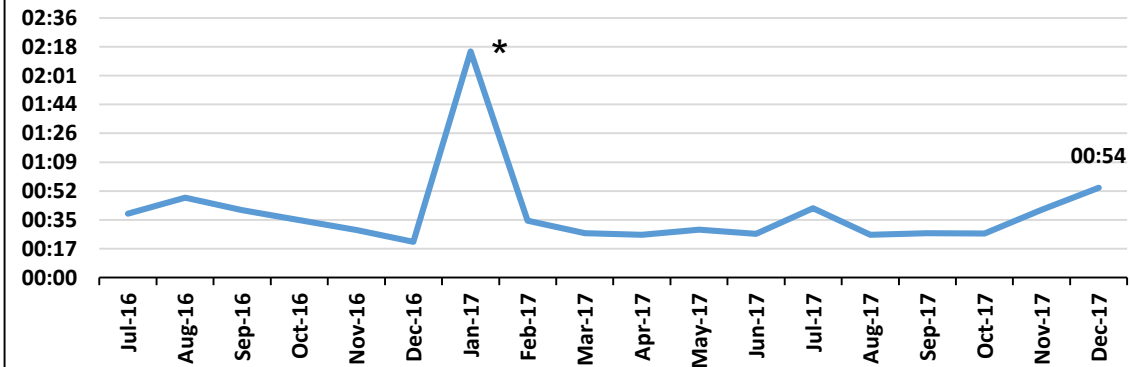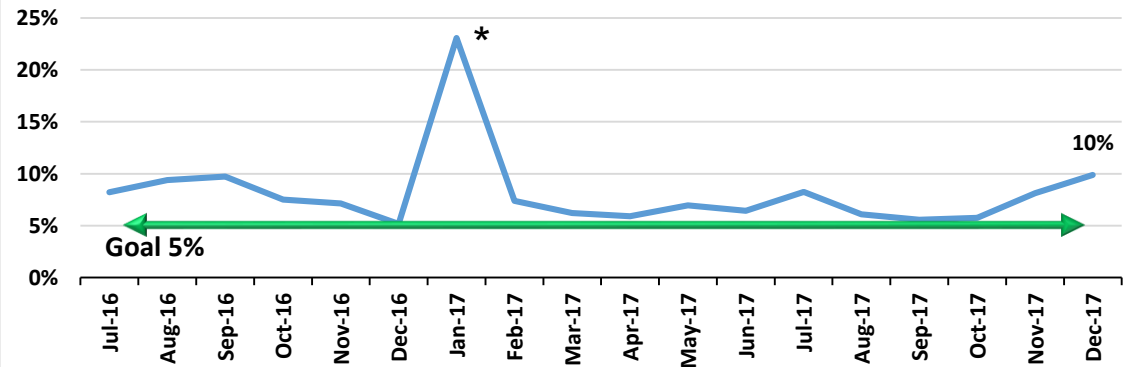
* Jul-16 through Dec-17 (peak marked with * at Jan-17, ~02:15; ending value 00:54)

Abandoned Call Rate

* Jul-16 through Dec-17 (peak marked with * at Jan-17, ~23%; ending value 10%)
* Goal 5%

* 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: CMS

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Customer Care
Resolution Time and 1st Contact Resolution Rate

Service Requests

Average Resolution Time - Desktop Support Services
Goal 5 Days
(JAN-17: 6, FEB-17: 11, MAR-17: 7, APR-17: 7, MAY-17: 14, JUN-17: 4, JUL-17: 9, AUG-17: 11, SEP-17: 5, OCT-17: 8, NOV-17: 7, DEC-17: 7)

Average Resolution Time - Support Center
Goal 1 Day
(JAN-17: 1, FEB-17: 2, MAR-17: 2, APR-17: 1, MAY-17: 1, JUN-17: 1, JUL-17: 2, AUG-17: 1, SEP-17: 3, OCT-17: 1, NOV-17: 2, DEC-17: 0)

First Contact Resolution – Support Center
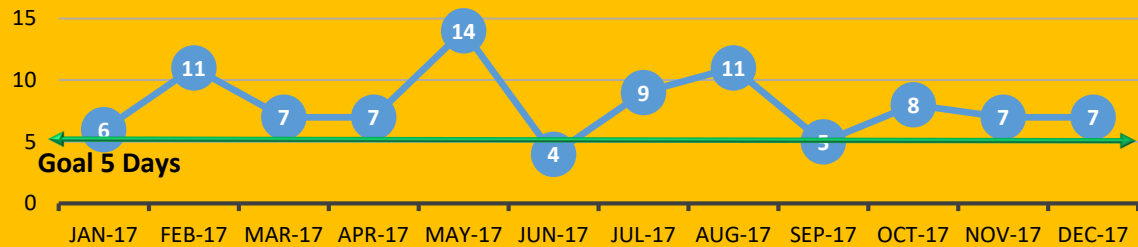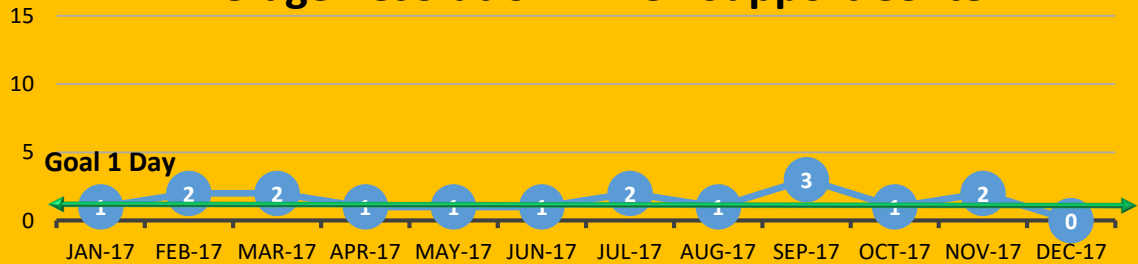Goal 40%
(JAN-17: 31%, FEB-17: 28%, MAR-17: 28%, APR-17: 30%, MAY-17: 29%, JUN-17: 32%, JUL-17: 31%, AUG-17: 31%, SEP-17: 31%, OCT-17: 29%, NOV-17: 40%, DEC-17: 35%)
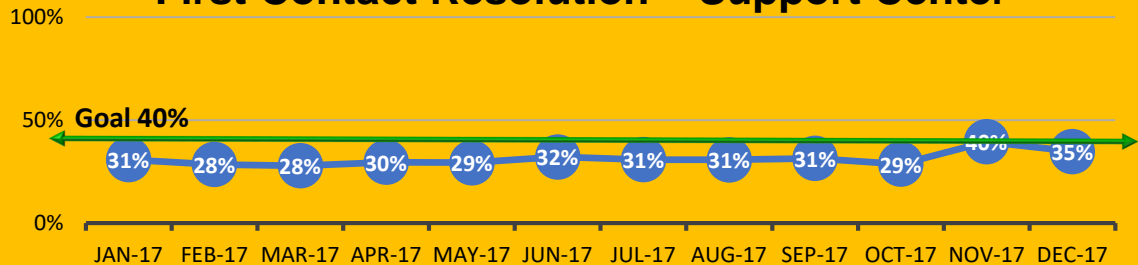
Incidents

Average Resolution Time - Desktop Support Services
Goal 2 Days
(JAN-17: 2, FEB-17: 7, MAR-17: 4, APR-17: 4, MAY-17: 2, JUN-17: 3, JUL-17: 3, AUG-17: 12, SEP-17: 3, OCT-17: 9, NOV-17: 1, DEC-17: 10)
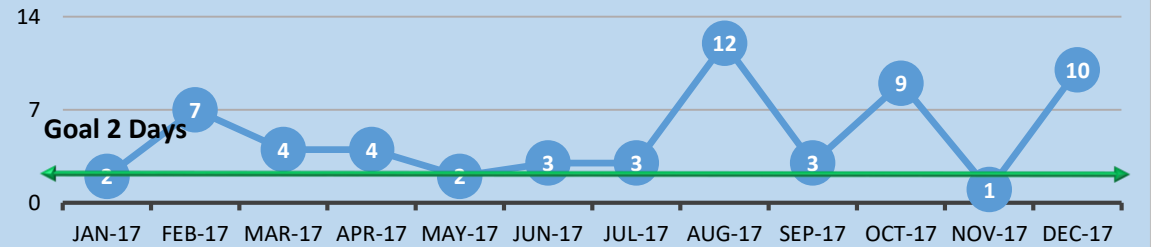
Average Resolution Time - Support Center
Goal Same Day
(JAN-17: 0, FEB-17: 0, MAR-17: 0, APR-17: 0, MAY-17: 0, JUN-17: 0, JUL-17: 0, AUG-17: 0, SEP-17: 0, OCT-17: 0, NOV-17: 0, DEC-17: 0)

First Contact Resolution – Support Center
Goal 80%
(JAN-17: 79%, FEB-17: 75%, MAR-17: 74%, APR-17: 77%, MAY-17: 77%, JUN-17: 80%, JUL-17: 78%, AUG-17: 73%, SEP-17: 77%, OCT-17: 75%, NOV-17: 77%, DEC-17: 68%)

Customer Care

22

Source: CMS
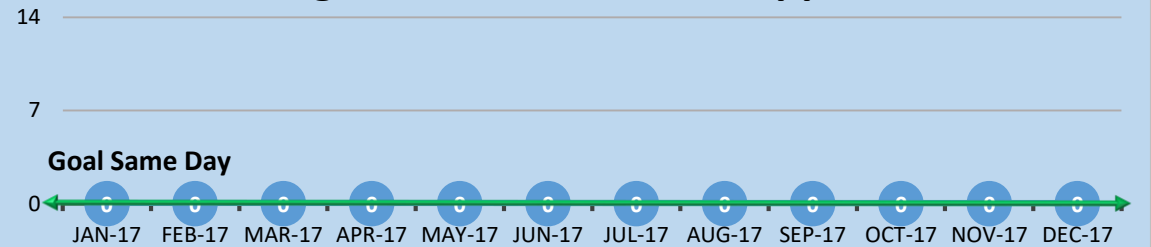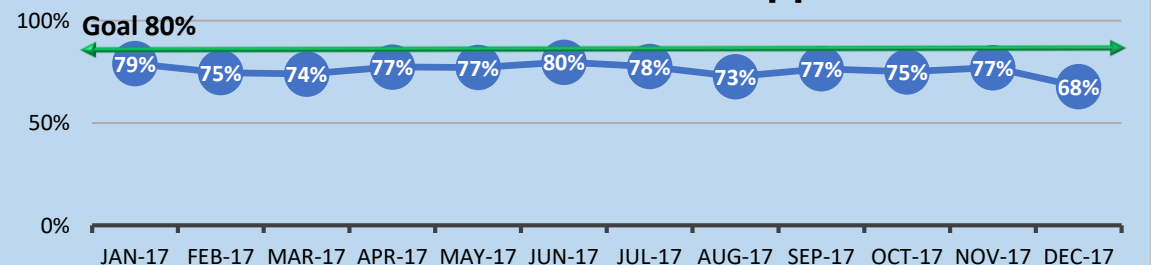
Customer Care
End of Transaction Survey Scores

% of Closed Tickets With Feedback* = 11.7%
Positive = 97%
Negative = 3%

Postive Feedback by Category - Oct-Dec '17

4,641 Total + Feedback

Category	Value	%
Responsiveness	3662	79%
Customer Service	3557	77%
Quality	3047	66%
Experience	2908	63%
Not Indicated	640	14%

of + Categories Selected Per Ticket

4 of 4	2724
3 of 4	240
2 of 4	514
1 of 4	520
0	640

86% had at least 1 + category selected

Negative Comments by Agency - Dec '17

Other, 12 — WaTech, 7 — DOH, 4 — DSHS, 3 — ESD, 3 — OFM, 3 — DES, 2 — DOC, 2 — DSB, 2 — SOS, 2 — Stevens Cnty, 2 — WSP, 2

Top Negative Comments by Reason - Dec '17

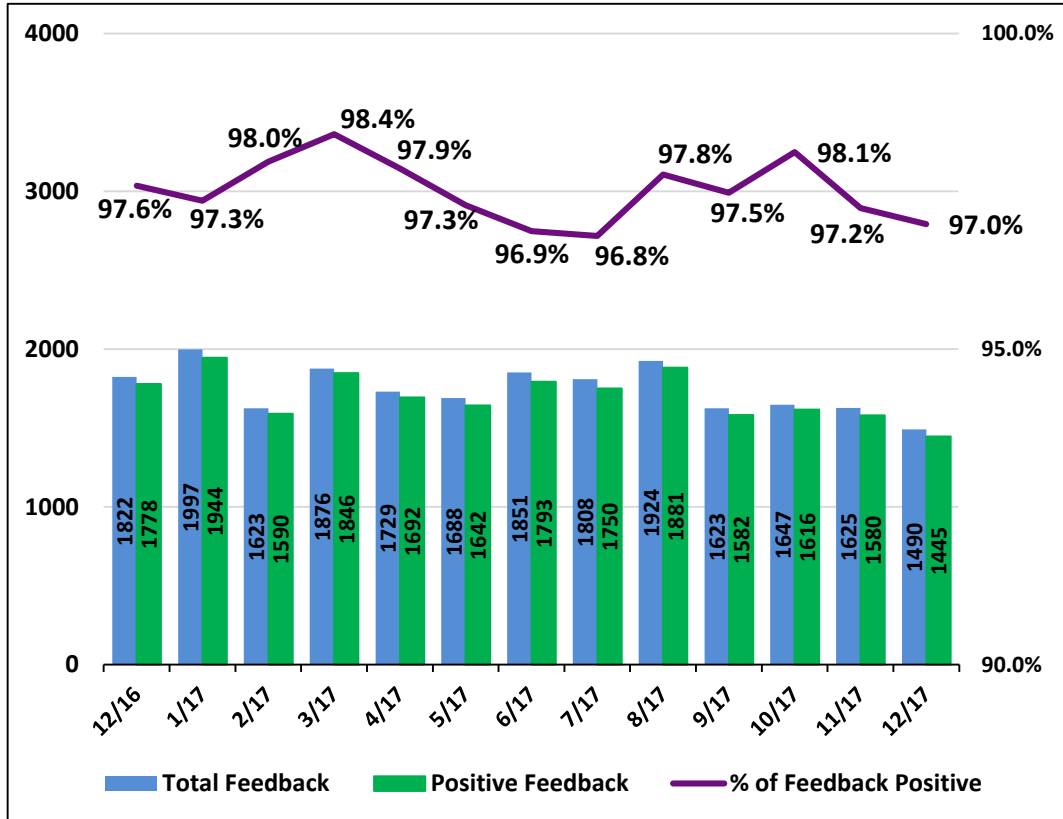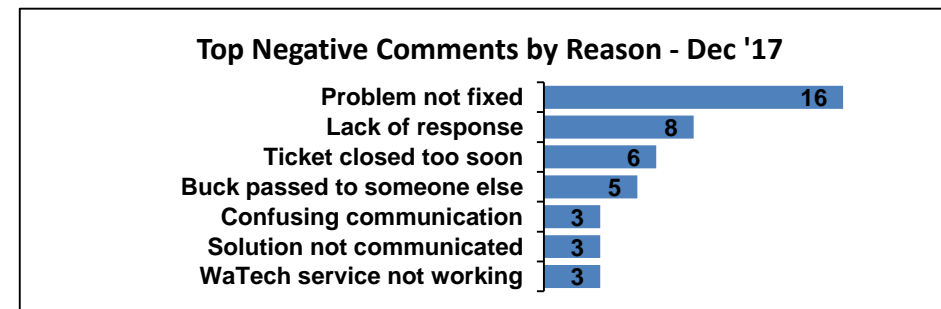| Reason	Value
Problem not fixed	16
Lack of response	8
Ticket closed too soon	6
Buck passed to someone else	5
Confusing communication	3
Solution not communicated	3
WaTech service not working	3

Chart (left): % of Feedback Positive by month:
97.6% (12/16), 97.3% (1/17), 98.0% (2/17), 98.4% (3/17), 97.9% (4/17), 97.3% (5/17), 96.9% (6/17), 96.8% (7/17), 97.8% (8/17), 97.5% (9/17), 98.1% (10/17), 97.2% (11/17), 97.0% (12/17)

Total Feedback / Positive Feedback:
12/16: 1822 / 1778
1/17: 1997 / 1944
2/17: 1623 / 1590
3/17: 1876 / 1846
4/17: 1729 / 1692
5/17: 1688 / 1642
6/17: 1851 / 1793
7/17: 1808 / 1750
8/17: 1924 / 1881
9/17: 1623 / 1582
10/17: 1647 / 1616
11/17: 1625 / 1580
12/17: 1490 / 1445

Legend: ■ Total Feedback ■ Positive Feedback — % of Feedback Positive

*December 2017

Source: FormStack

23

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-

Individual Question Scores

A   B   C   D   F

4A. WaTech service offerings are secure and in compliance with state IT standards
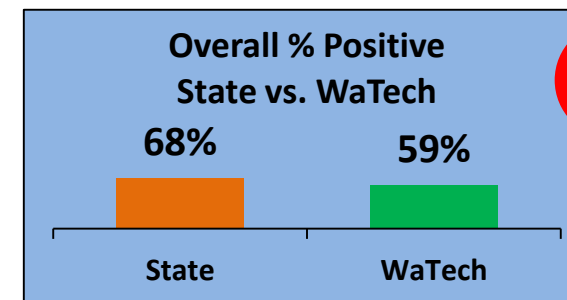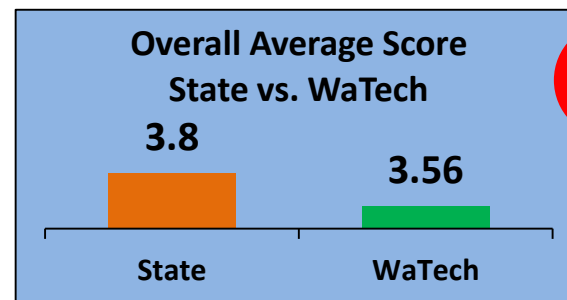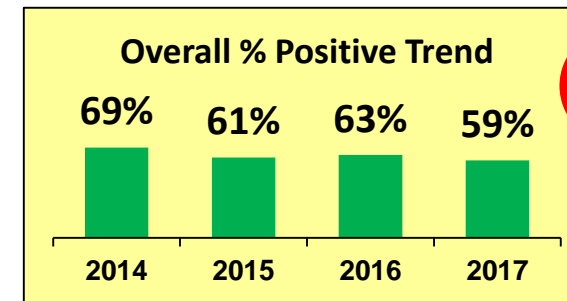2A. WaTech personnel treat your team with respect
8B. Communications are timely and understandable during the incident
8A. WaTech appears to be dedicated to complete and comprehensive resolution when...
5A. WaTech offers technology that works and is reliable
1D. WaTech communicates changes to project schedules in a timely manner
3D. WaTech technical support can discuss their own offerings and direct you to others in...
2C. WaTech acts as if they value the relationship they have with you
3A. WaTech is focused on continuous improvement with respect to customer service
7B. WaTech understands the urgency of your call or contact
3B. WaTech is focused on continuous improvement with respect to their technology
1C. WaTech communicates information about changes/ upgrades effectively to the right...
3E. WaTech technical support personnel can diagnose problems effectively
2B. WaTech is a consultant to your organization
3F. WaTech technical support can diagnose problems quickly
6C. WaTech is transparent in their fee structure
1A. WaTech communicates about their product and service offerings in a way that...
3C. WaTech offers solutions at the right point of the innovation curve
7A. WaTech services allow you to be more responsive to your clients
6B. WaTech's fee structure is understandable
2D. Your needs are reflected in the strategic direction of WaTech
1B. WaTech acts as if they understand the impact of changes/ upgrades on your...
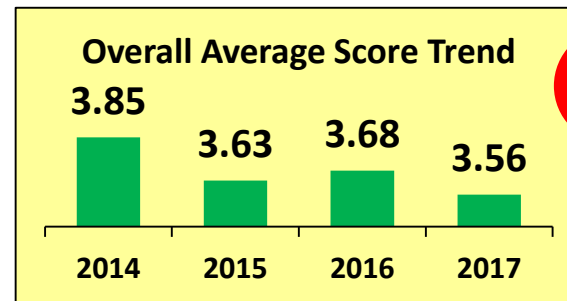6A. WaTech offers the best value

Source: WaTech Annual Customer Survey

Employee Satisfaction

Employee Satisfaction*

(as measured by the 2017 statewide employee survey)

Participation Rate

92%

Did Not Take Survey

37

430

Took Survey

Participation Rate Trend

82%   87%   89%   92%

2014   2015   2016   2017

State vs. WaTech

TBD%

TBD**   92%

State   WaTech

Overall Average Score Trend

- 0.12

3.85   3.63   3.68   3.56

2014   2015   2016   2017

Overall Average Score State vs. WaTech

- 0.24

3.8   3.56

State   WaTech

Overall % Positive Trend

- 4%

69%   61%   63%   59%

2014   2015   2016   2017

Overall % Positive State vs. WaTech

- 9%

68%   59%

State   WaTech

*Source: 2017 WaTech Annual Employee Survey

** State participation rate won't be release until April 2018

Employee 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

Sub Category	Count
Training	41
Standard Processes	28
Culture	25
Staff Reductions	23
Staff Leaving	23
What We Do and Who Does What?	20
ESP	20
Customer Engagement	19
Core Services	19
Management Characteristics	19
Workload	18
Who Are We As An Agency?	18
Meet Customer Needs	18
Marketing	18
Career Development	17
Need Meaningful Mission/Vision	17

Action Items

- Performance Management Process
- Communications
- Staff Comings and Goings
- What We Do and Who Does What – WaTech Expo 2018
- Internal Job Postings ✓
- Reviewing End-of-Service Survey Results
- ESP
- Training
- Mission/Vision
- Executive Team Agendas ✓
- Customer Survey

* 84% of comments (760 of 903) were grouped into one of the 78 sub-categories

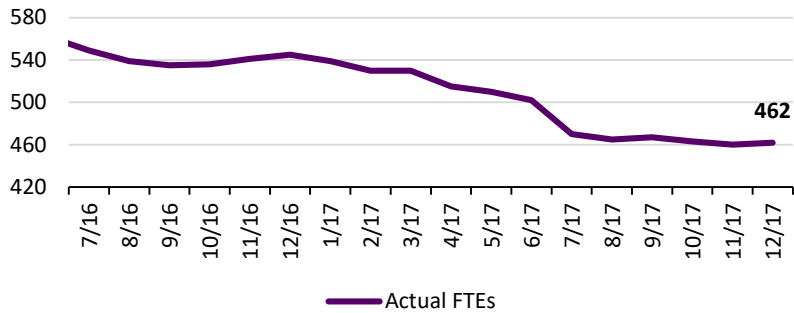** (XXX) = number of comments in each main category

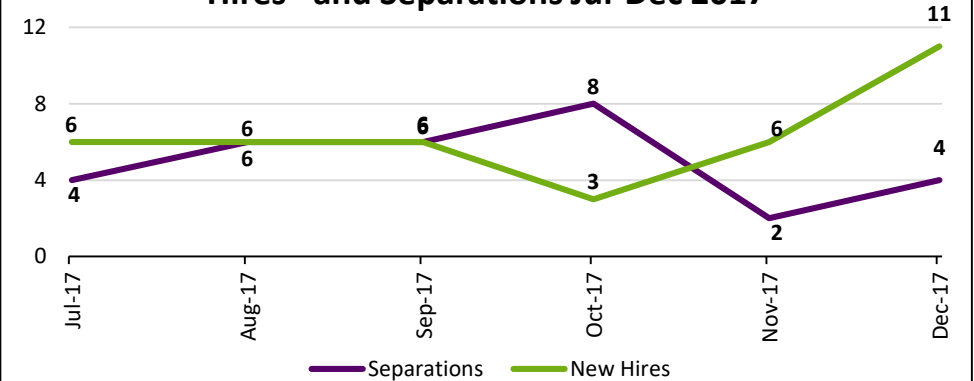✓ = Action item completed

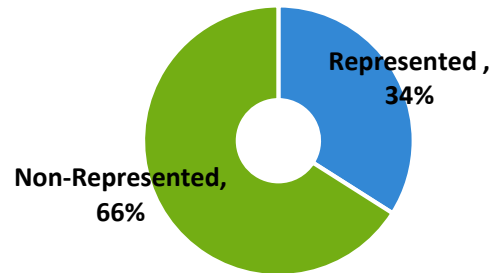# Human Resources

Human Resources

of FTEs Trend

- Actual FTEs

462

New Hires
Oct '17 – Dec '17

20

Separations
Oct '17 – Dec '17

14

Hires* and Separations Jul-Dec 2017

	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Separations	4	6	6	8	2	4
New Hires	6	6	6	3	6	11

*Hires includes internal transfers

Employee Representation

Represented, 34%

Non-Represented, 66%

Separations

WaTech FY17 State FY17	**23.8% 12.1%**
WaTech FY18 Jul-Dec	**6.4%**

Reason for Separation

	FY17	FY18 Jul-Sep
Move - Agencies	11.1%	2.8%
DES Transfers	4.3%	2.6%
Resignation	4.1%	0.9%
Layoff	0.4%	0.2%
Retirement	2.6%	
Dismissal	0.4%	
Other	0.9%	