

WaTech Dashboard Q3 – July 2017



"the consolidated technology services agency -RCW 43.105.006"

WaTech Dashboard Sections

Finances

Service
Expansion

Operations

Customer
Care

Employee
Satisfaction

Human
Resources

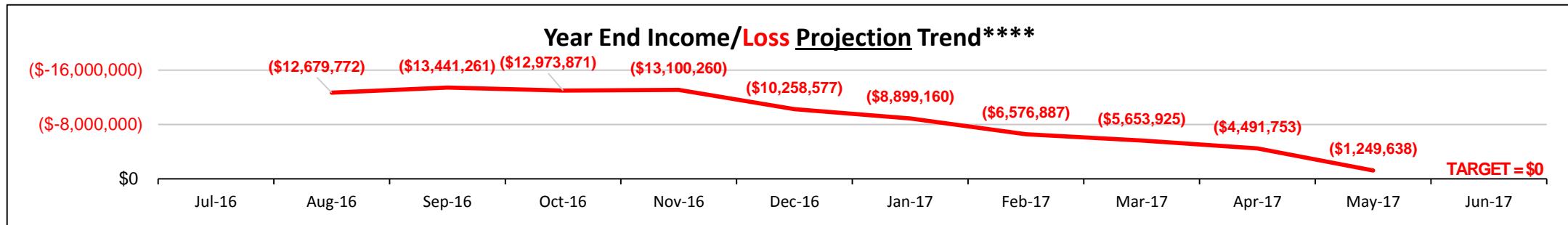
Finances

Finances

Agency Overview

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

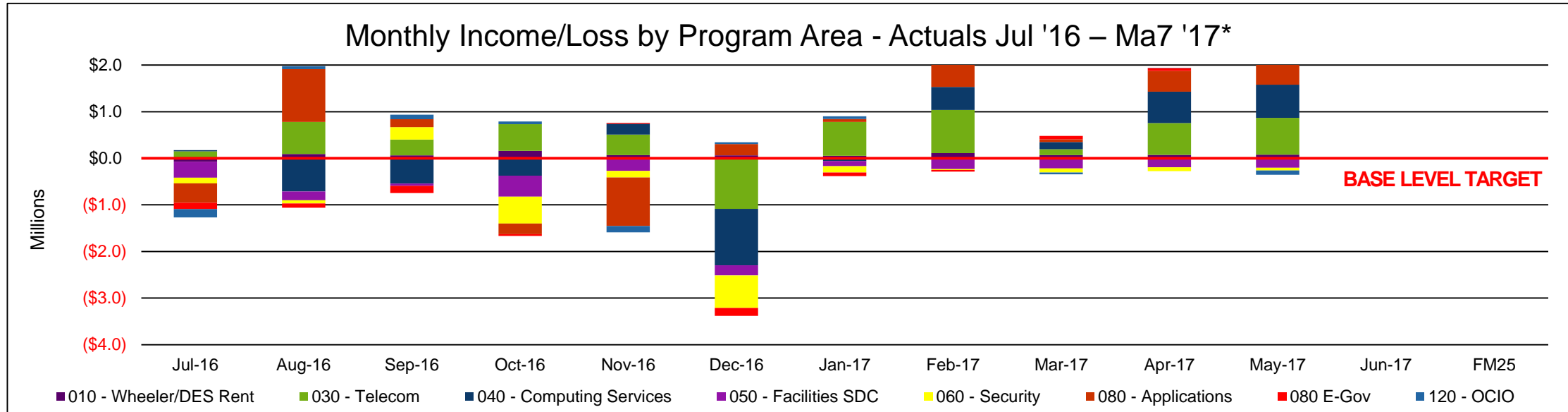
May 2017*	YTD FY2017**	Projected FY2017***
Revenue \$13,438,979	Revenue \$144,352,063	Revenue \$157,301,531
Expenses \$11,645,979	Expenses \$143,175,269	Expenses \$158,551,169
Net Operating Income/Loss \$1,793,000	Net Operating Income/Loss \$1,176,793	Net Operating Income/Loss (\$1,249,638)



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

Finances

Program Area Details Income/Loss FY2017



Program Area	May Income/Loss	Year-to-Date (Jul-May)
010 - Wheeler/DES Rent	\$78,171	\$744,646
030 - Telecom	\$789,127	\$4,364,167
040 - Computing Services	\$712,011	(\$598,320)
050 - Facilities SDC	(\$204,917)	(\$2,489,280)
060 - Security	(\$54,897)	(\$1,719,054)
080 - Applications	\$470,373	\$1,394,968
080 - E-Gov	\$98,448	(\$446,958)
120 - OCIO	(\$95,316)	(\$73,376)
Total	\$1,793,000	\$1,176,793

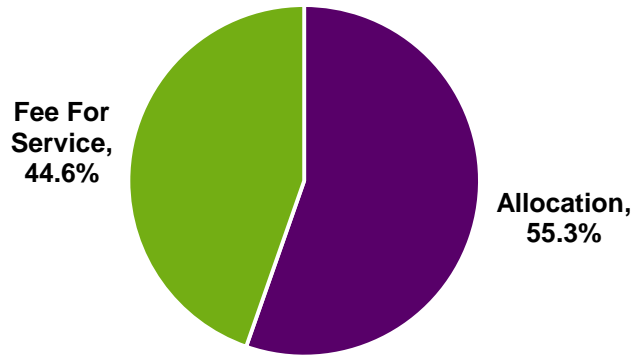
*Actual program area income/loss by month. Mouse over each color to see individual actuals. Target is to have all program areas above red line Base Level target.



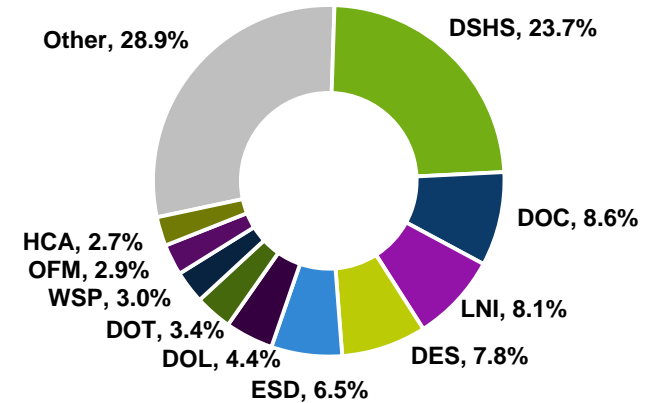
Service Expansion

Service Expansion General Sales Information

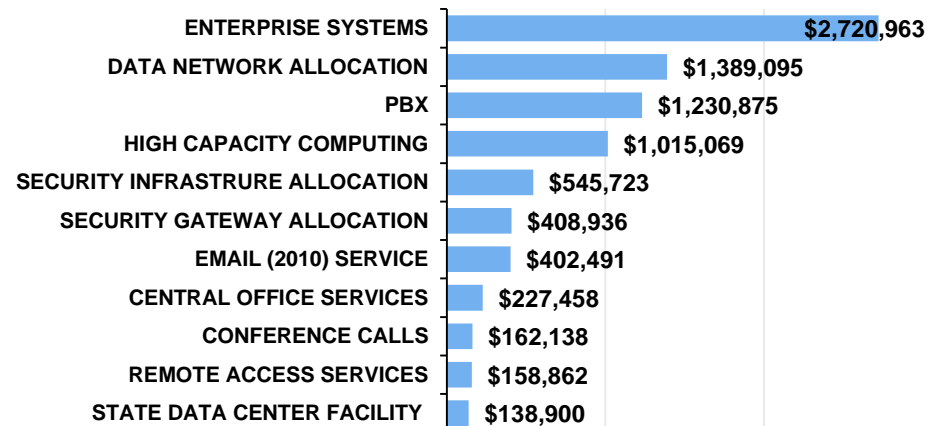
Monthly Revenue Sources - May 2017



Top Customers by Billing - May 2017

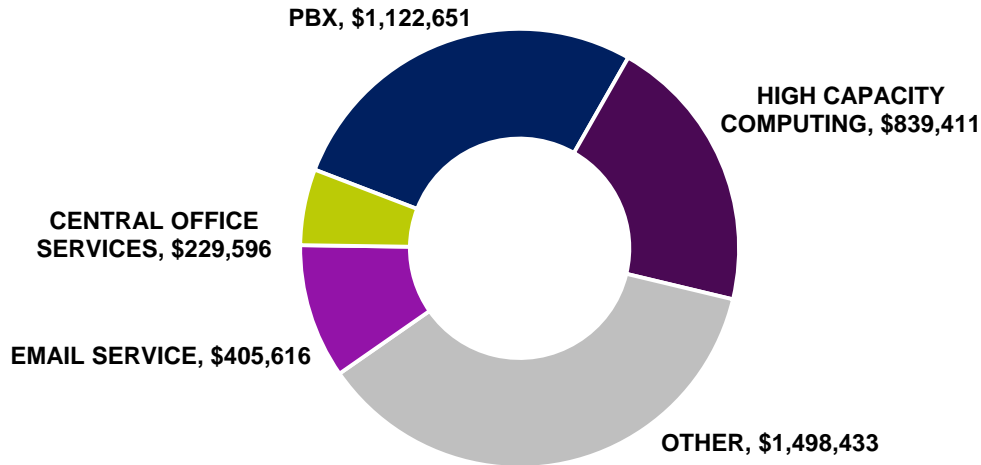


Top 12 Billed Services - May 2017

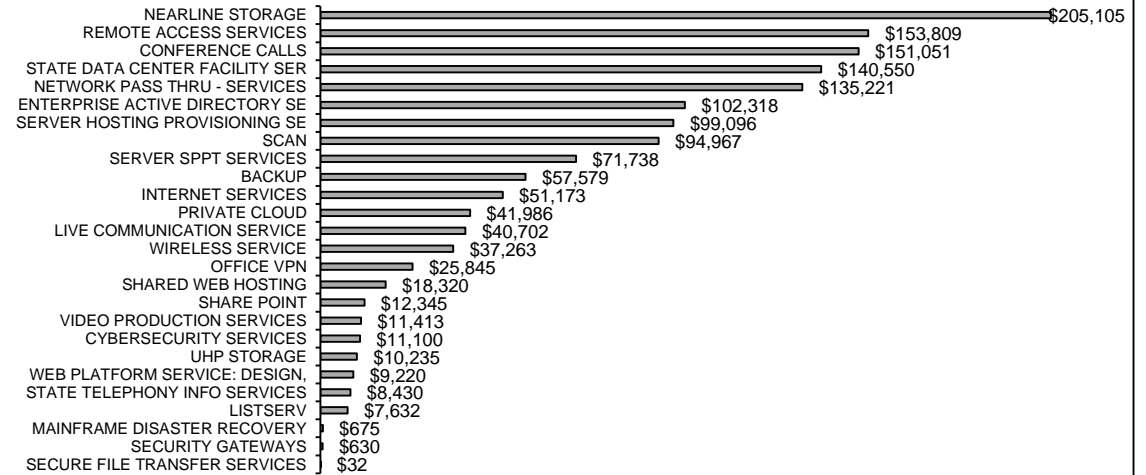


Service Expansion Fee-for-Service Revenue Overview

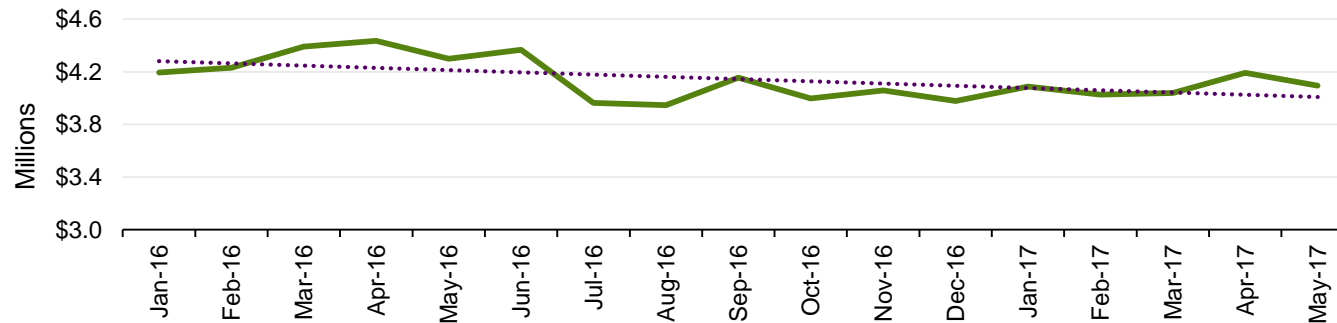
Top Fee for Service Revenue Generators May '17



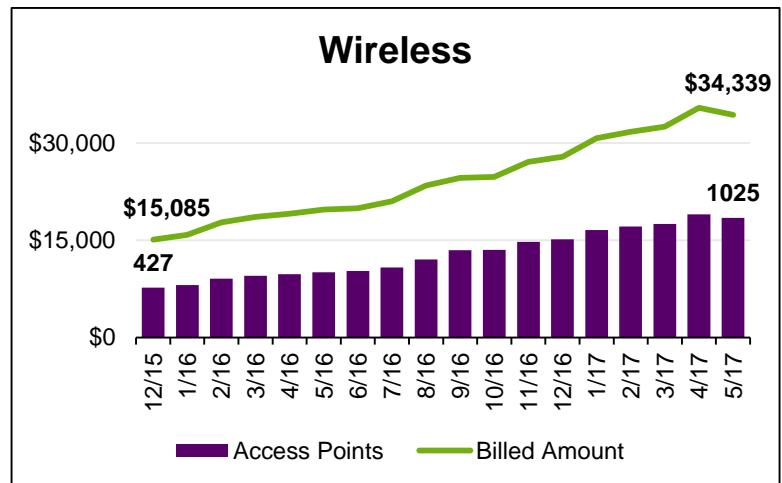
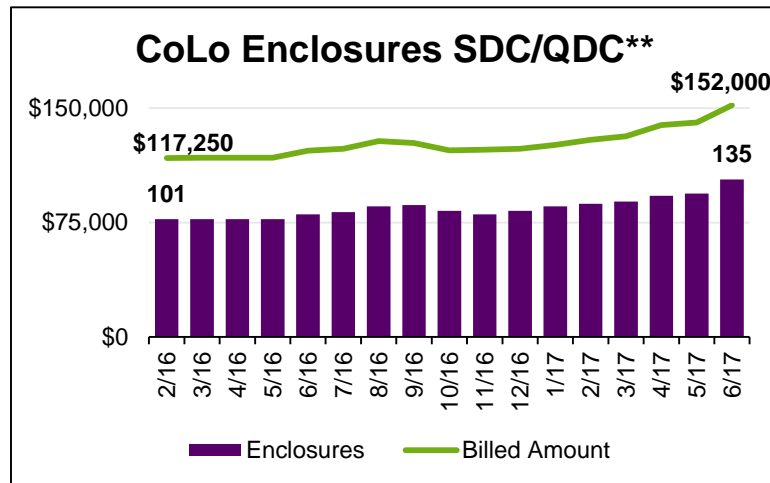
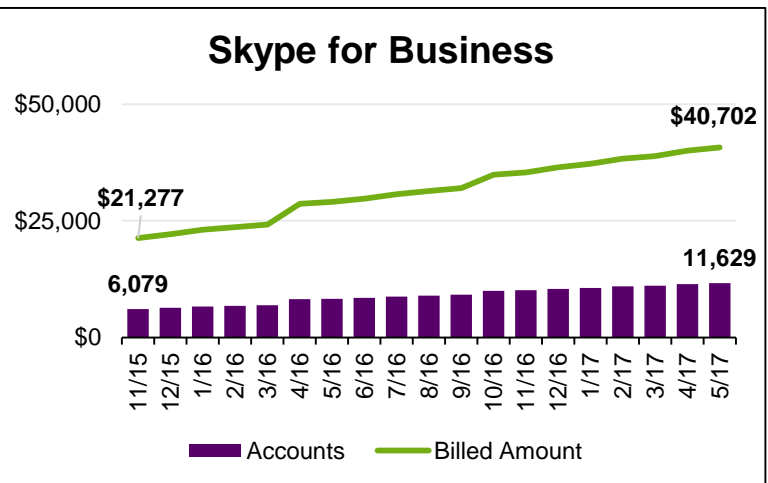
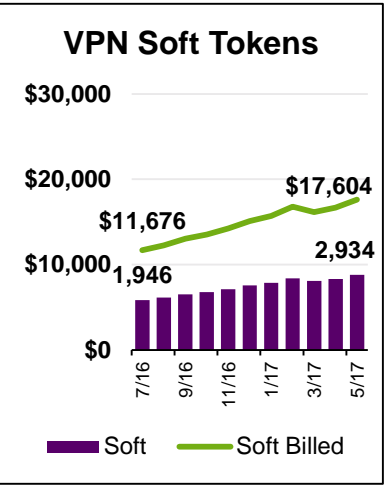
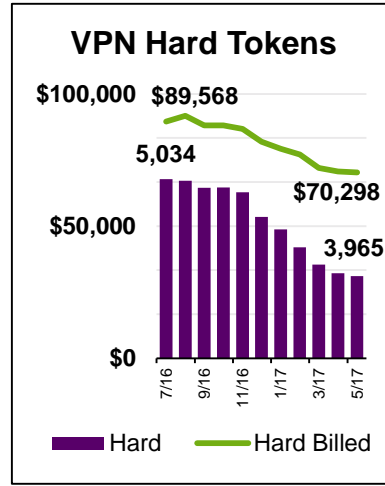
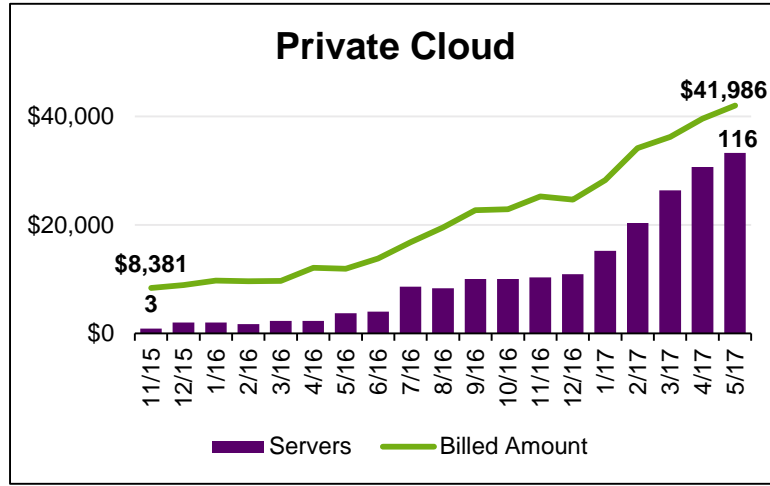
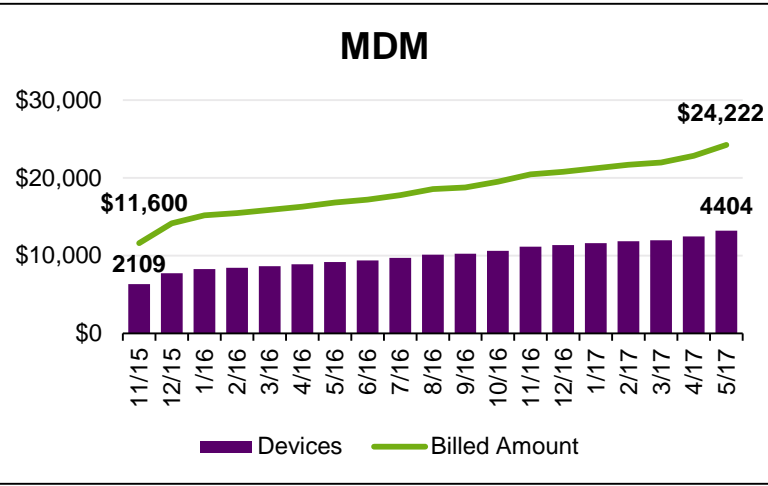
Remaining "OTHER" Fee-For-Service Revenue Generators



Fee for Service Revenue Trend



Strategic Service Expansion Fee-for-Service Trends*



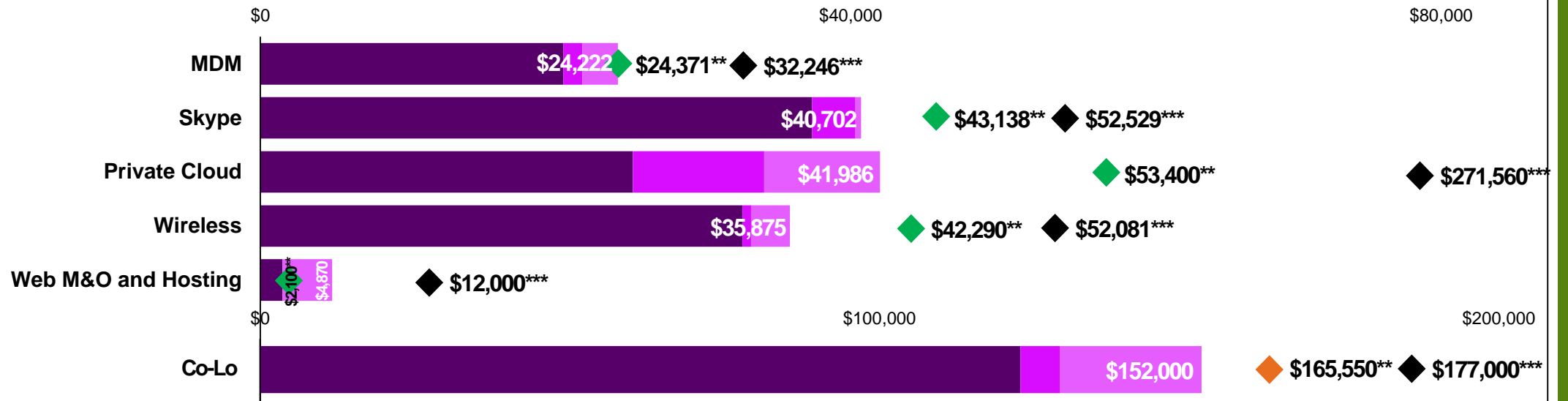
*External Sales only ** SDC = State Data Center / QDC = Quincy Data Center

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

Strategic Service Expansion Fee-for-Service Targets*

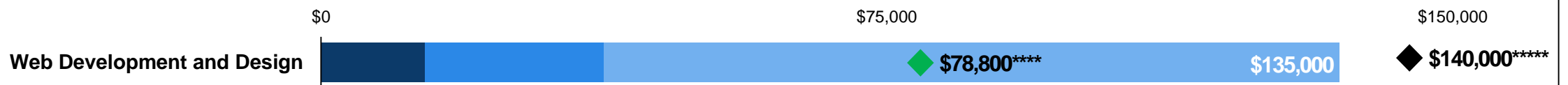
■ = Nov Monthly Billed Revenue
 ■ = Increase 12/16 - 2/17
 ■ = Increase 3/17 - 5/17
 ◆ = June 2017 Target
 ◆ = Aug 2017 Target
 ◆ = June 2018 Target

Fee-for-Service Monthly Billing Targets



■ = One-Time Revenue Billed in November
 ■ = Billed 12/16 - 2/17
 ■ = Billed 3/17 - 5/17
 ◆ = June 2017 Target
 ◆ = June 2018 Target

Fee-for-Service One-Time Targets



*As of May 2017 ** 2017 Target Increase in Monthly Recurring Billed Revenue ***2018 Target Increase in Monthly Recurring Billed Revenue **** Total Cumulative One-Time Revenue target that will be billed between 11/2016 – 6/2017

***** Total Cumulative One-Time Revenue target that will be billed between 7/2017 – 6/2018



Operations

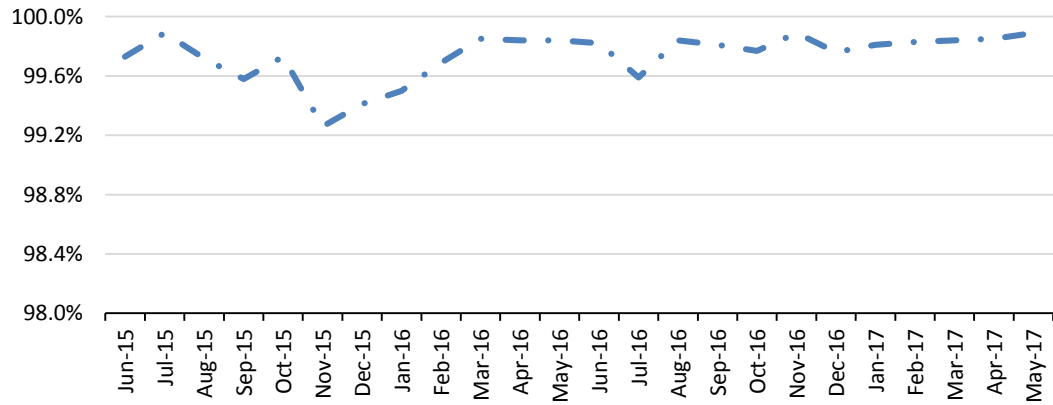
Operations

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

Transport & Connectivity Uptimes

Average Availability by Month

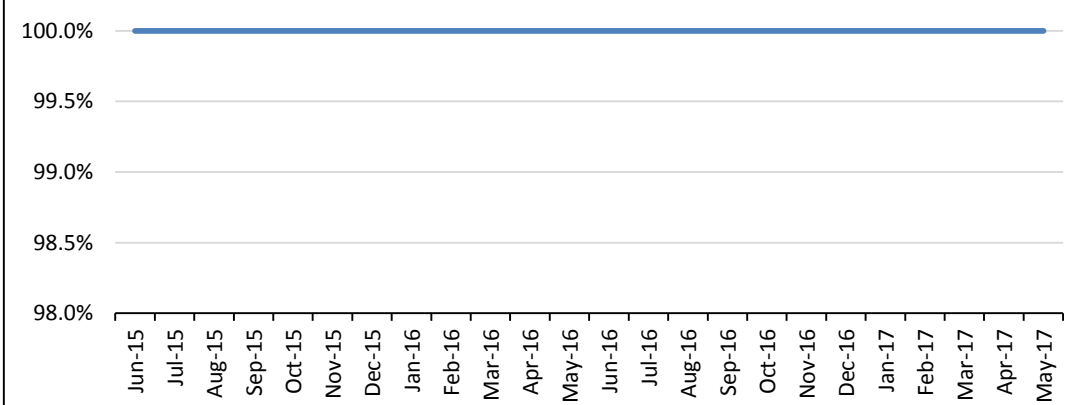
Includes Maintenance Events



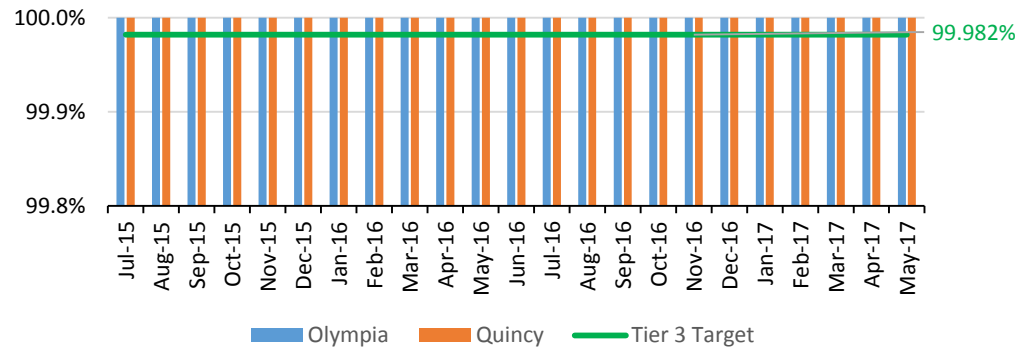
Network Core Uptime

Average Availability by Month

Includes Maintenance events



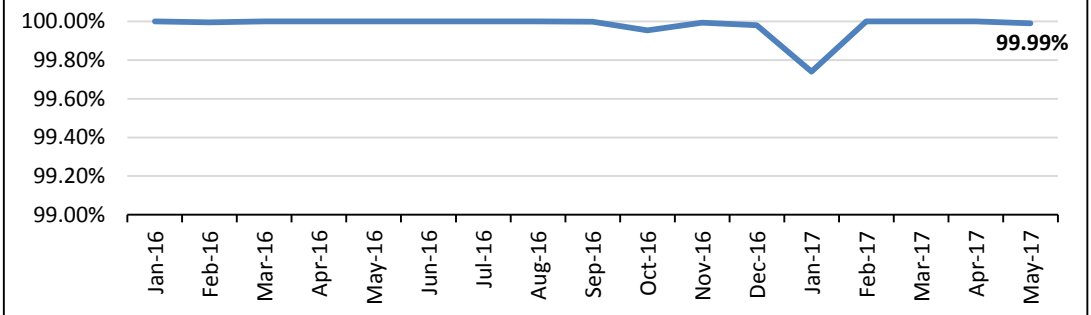
Data Center Uptimes



PBX Voice Core Uptime

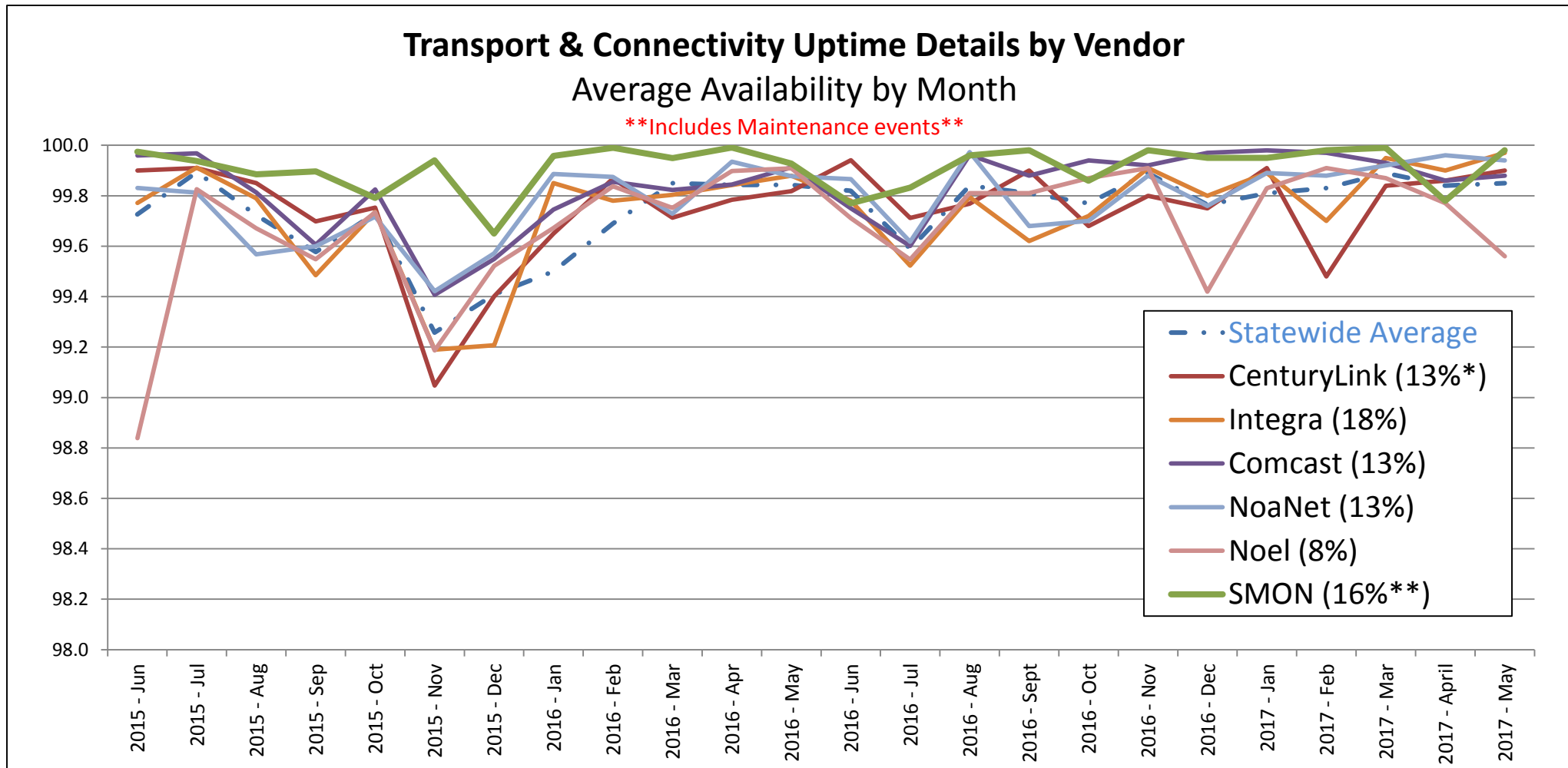
Average Availability by Month

Includes Maintenance events



Operations

Uptime – Transport by Vendor

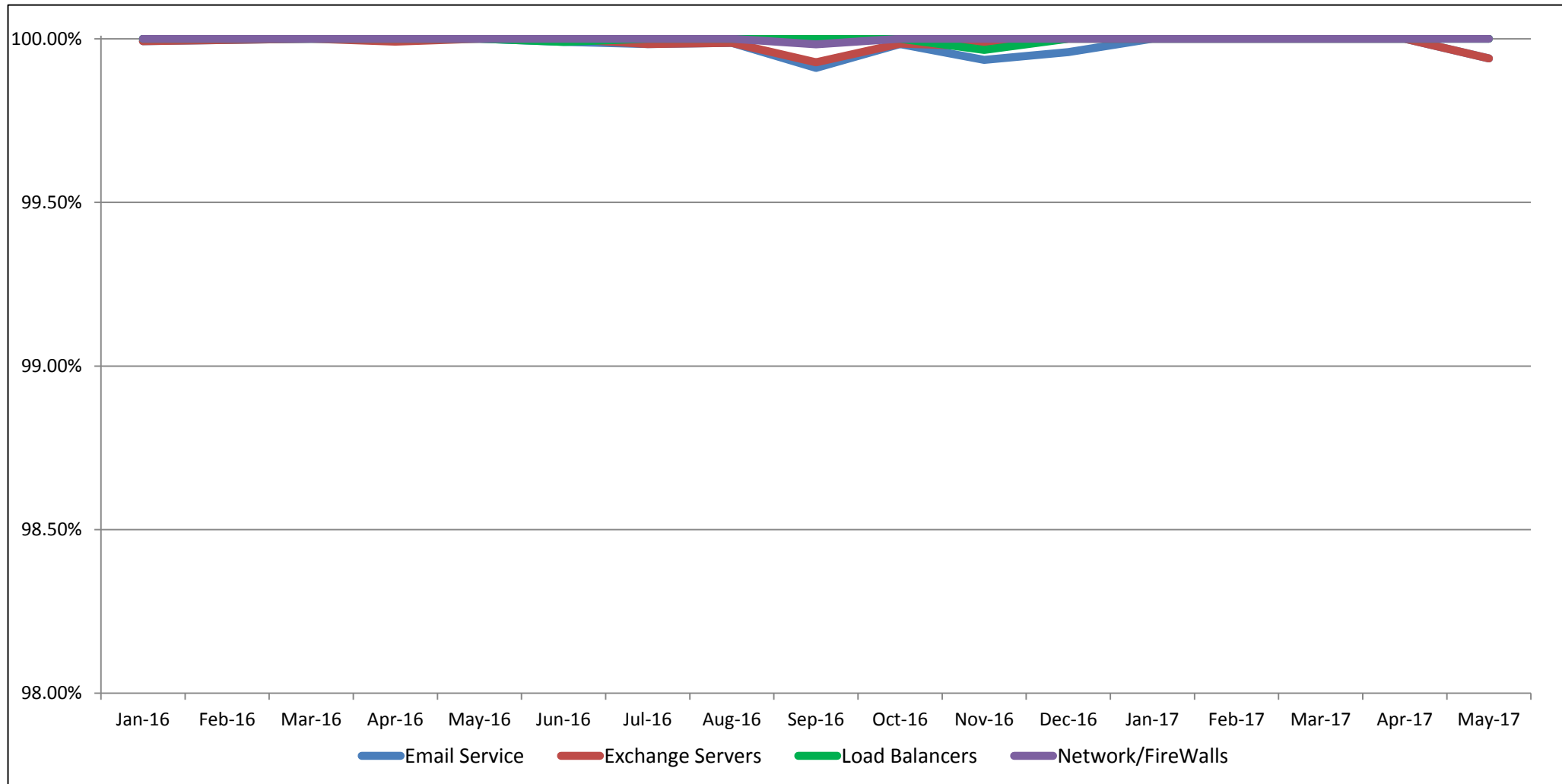


* The numbers after each vendor show the percent of "Total Transport" the vendor manages

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

Source: Orion & Service Owner Measurement Report

Operations Uptime – Shared Services Email*

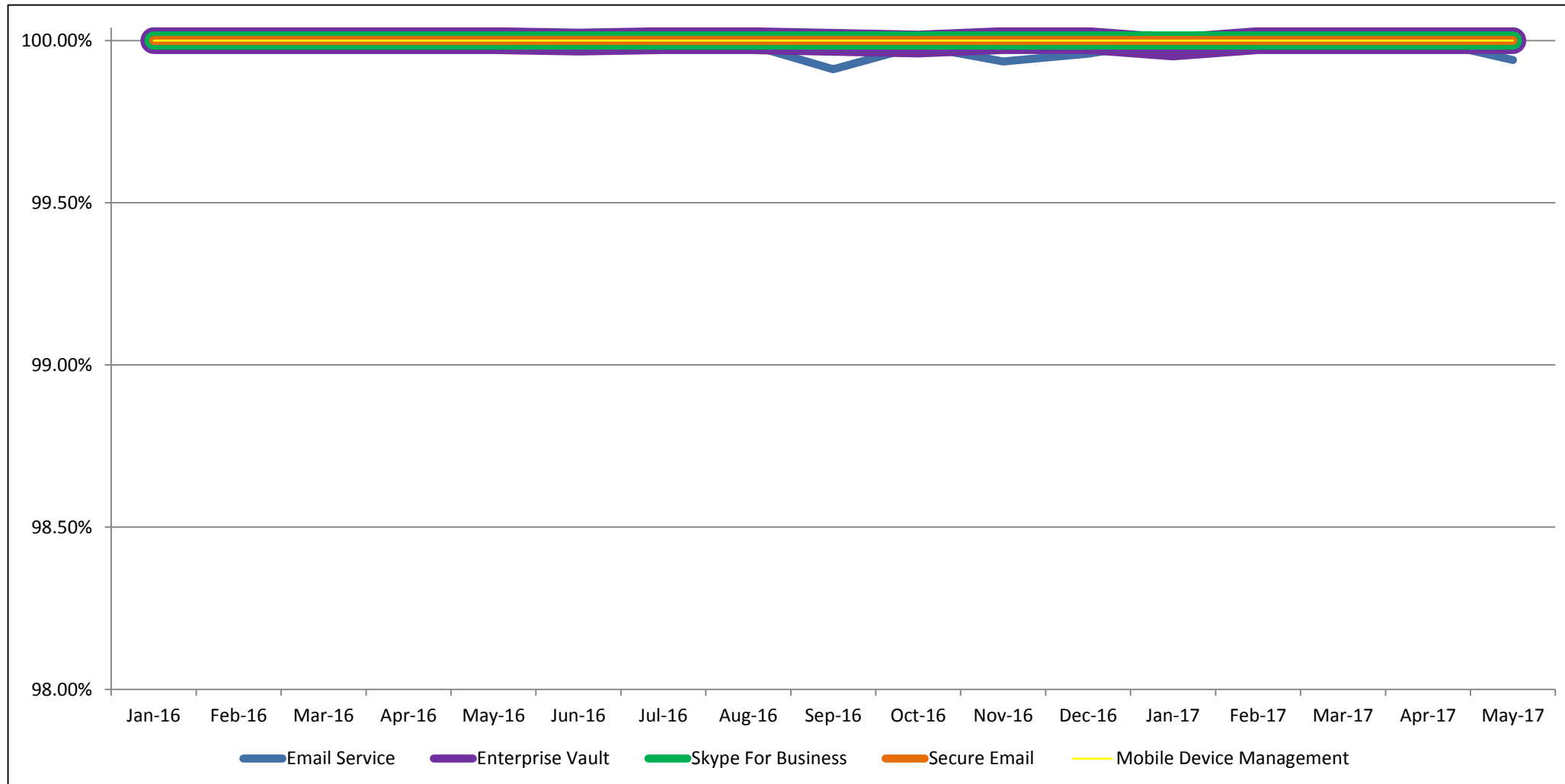


* Email Service is made up of Exchange Servers + Load Balancers + Network/Firewall

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*



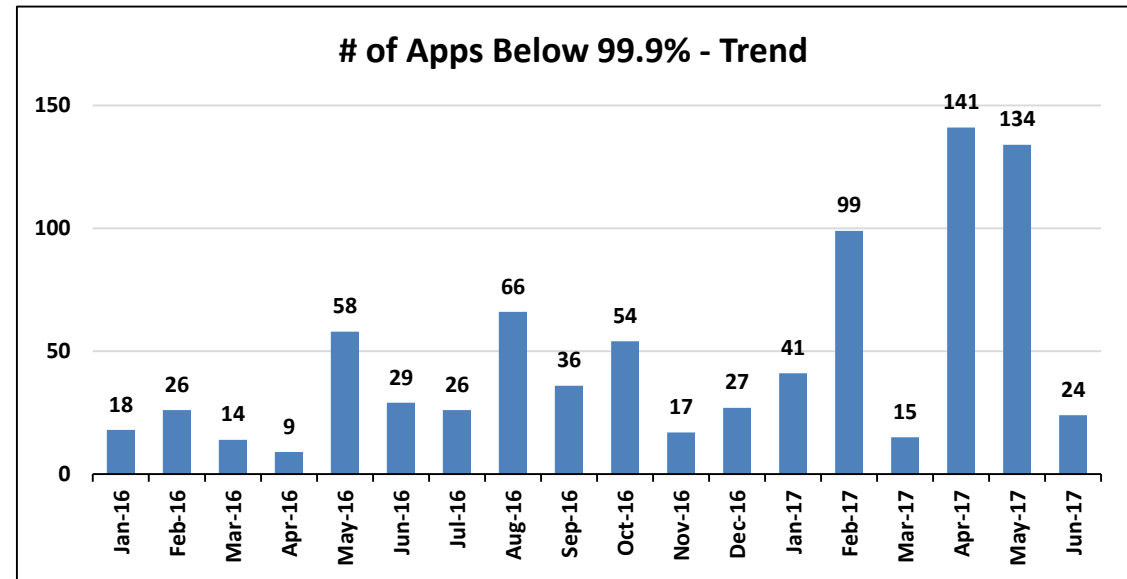
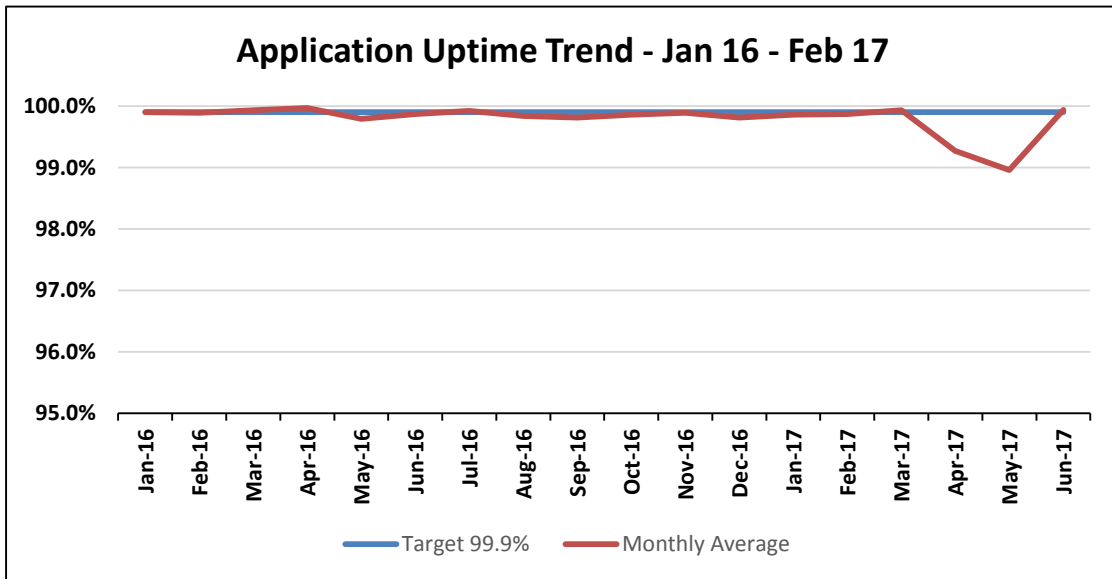
* WaTech Messaging Suite of Services includes: Email Service, Enterprise Vault, Skype, Secure Email, and MDM

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

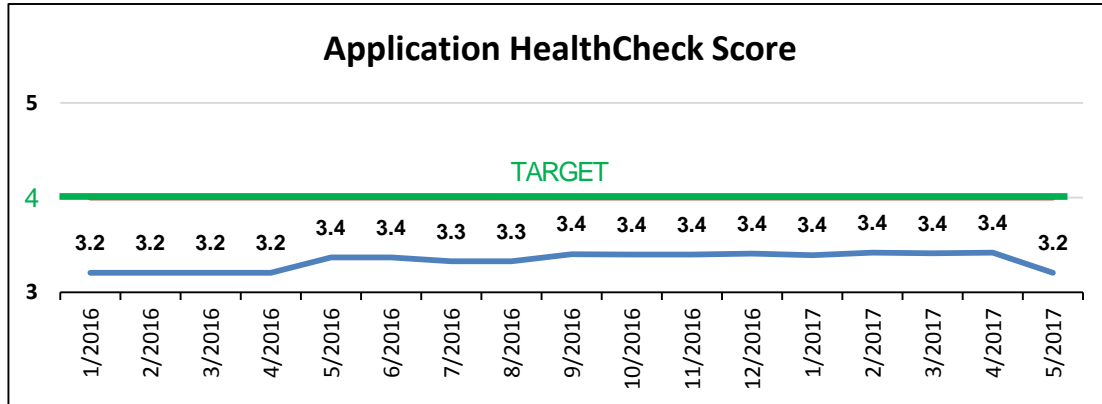
Operations Uptime – Applications

Apps Monitored = 208
Average Uptime June = 99.94%
Apps Above 99.9% Target = 184
Apps Below 99.9% Target = 24

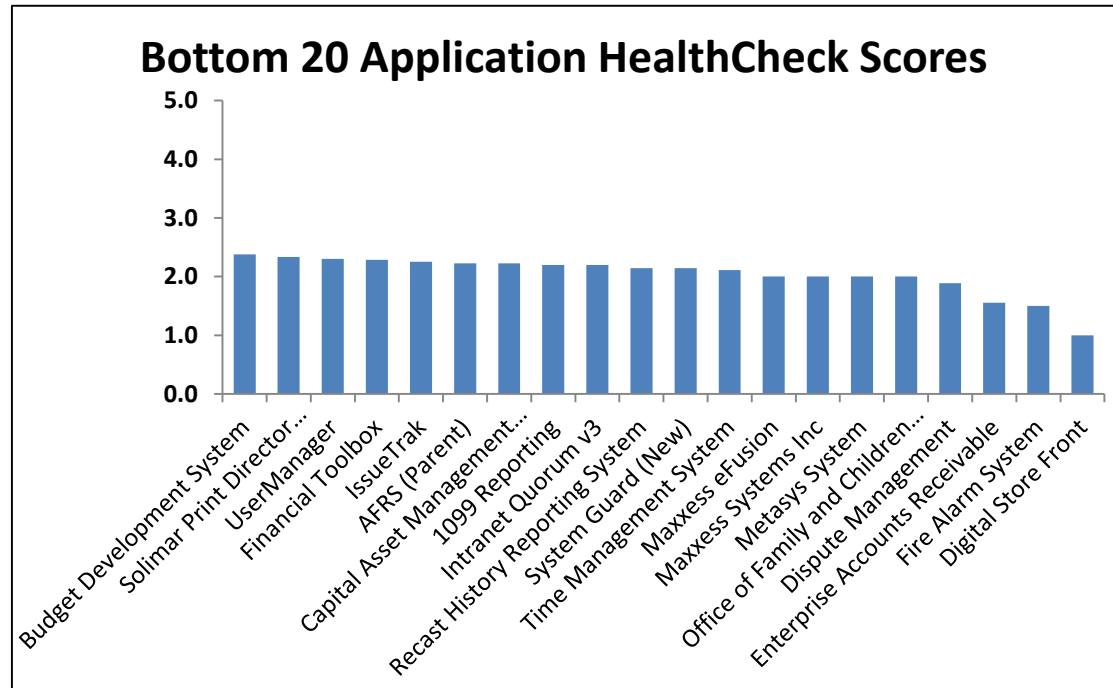
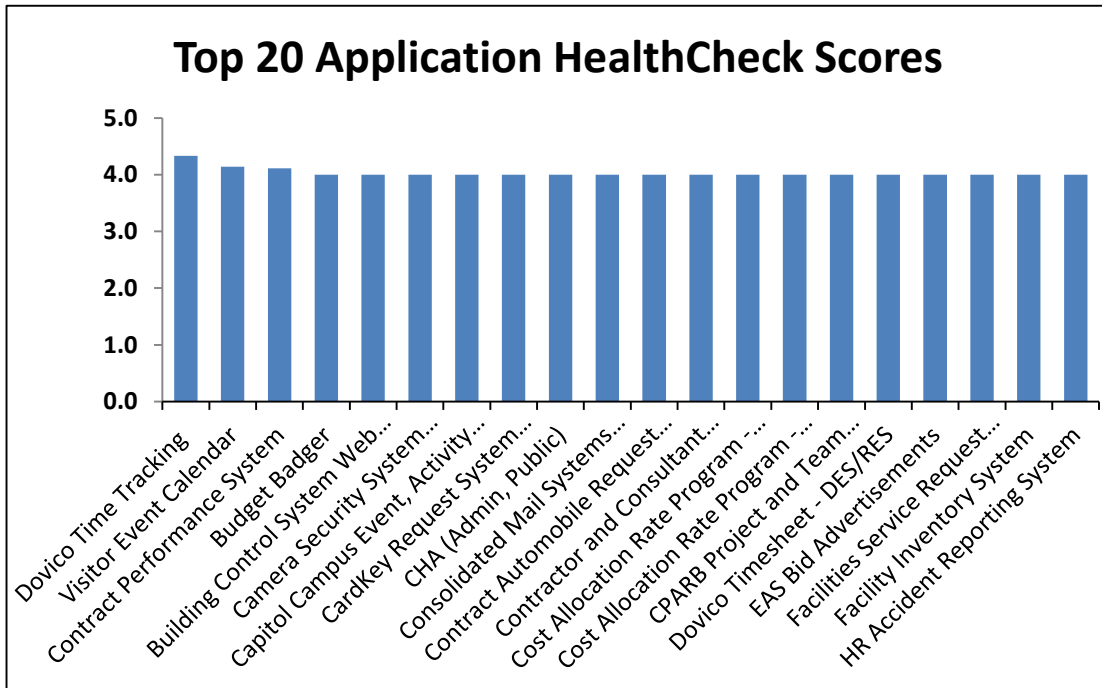


Operations

Application Health Check

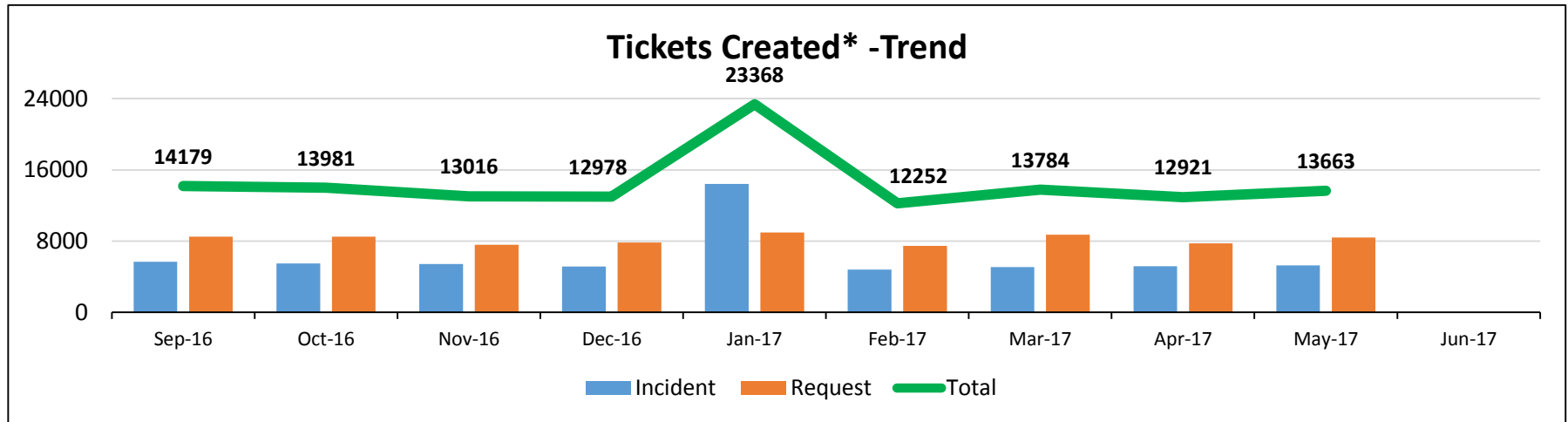
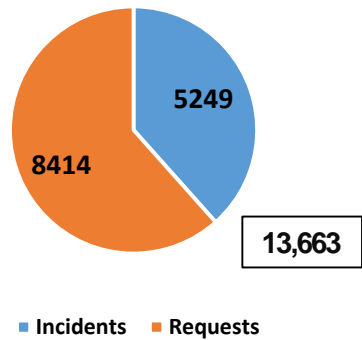


- ### CRITERIA
- Support Skill
 - Ease of Change
 - Application Stack
 - Authentication
 - Coding Language
 - Client Interface
 - Client OS
 - DBMS
 - IDE
 - Server OS
 - Web Interface

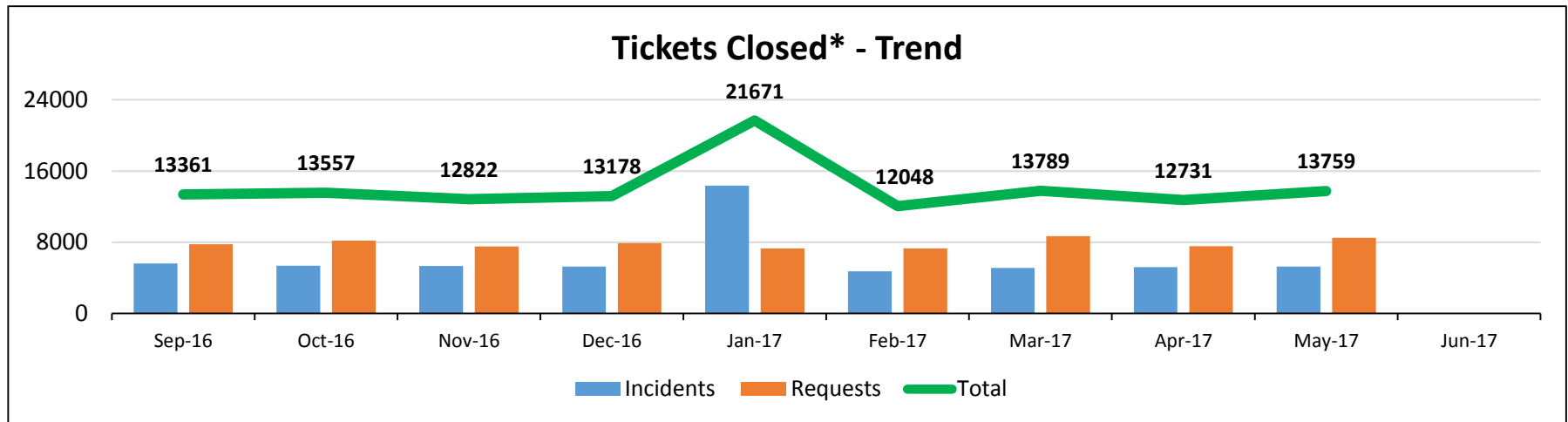
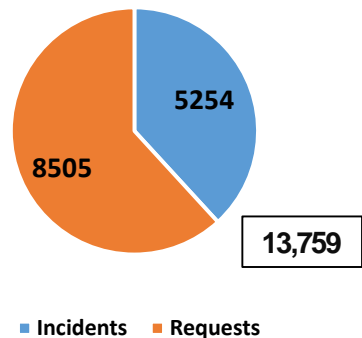


Operations Ticket Trends*

of Tickets Created - May '17



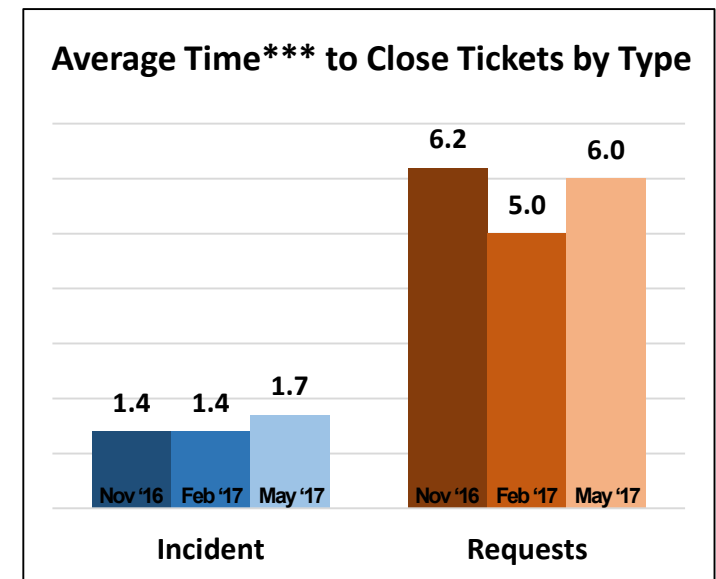
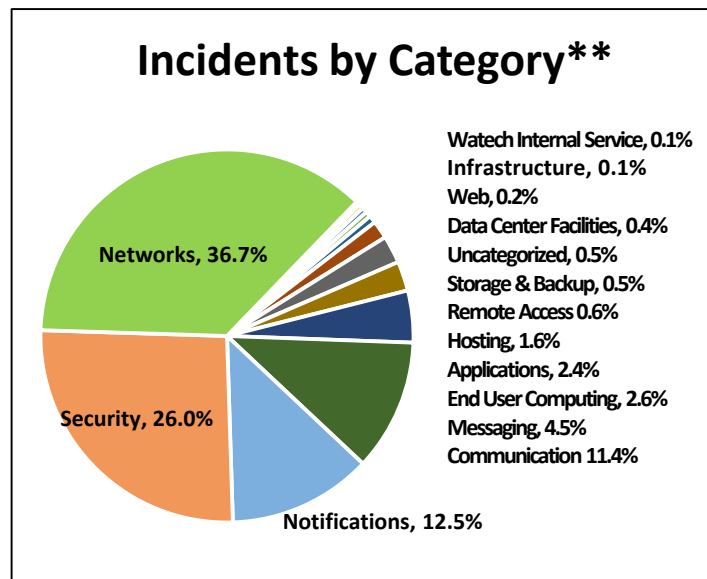
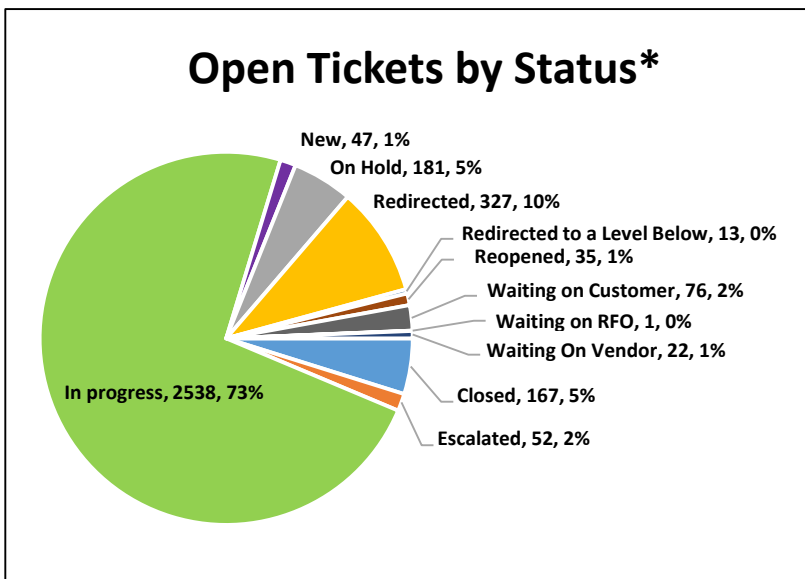
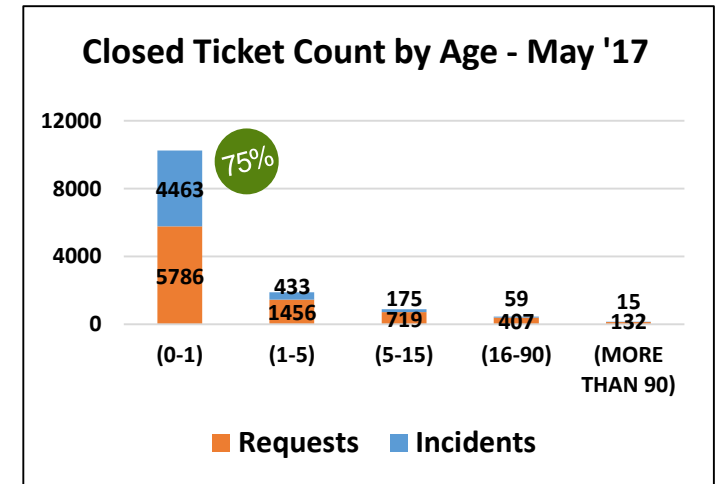
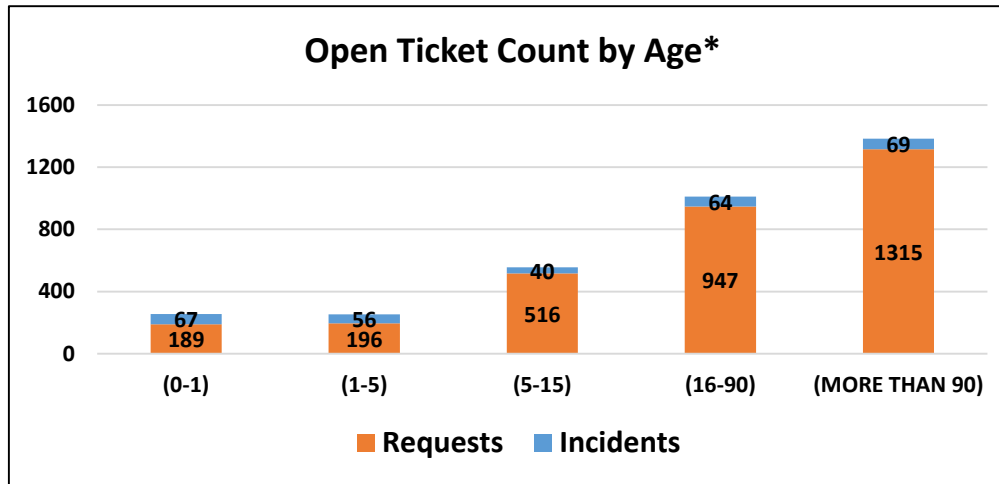
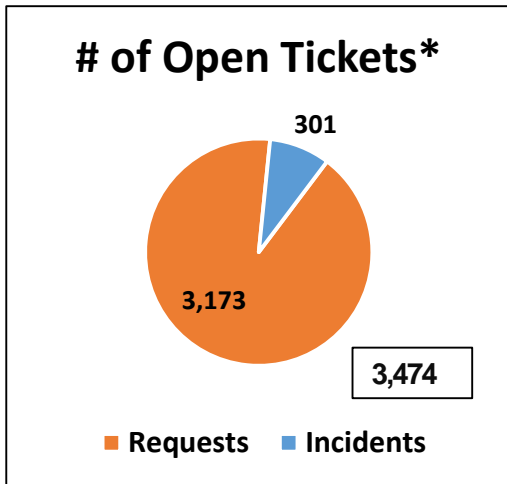
of Tickets Closed - May '17



* 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. Source: ESP

Operations

Ticket Status and Age



*On 7/21/17

** June 2017

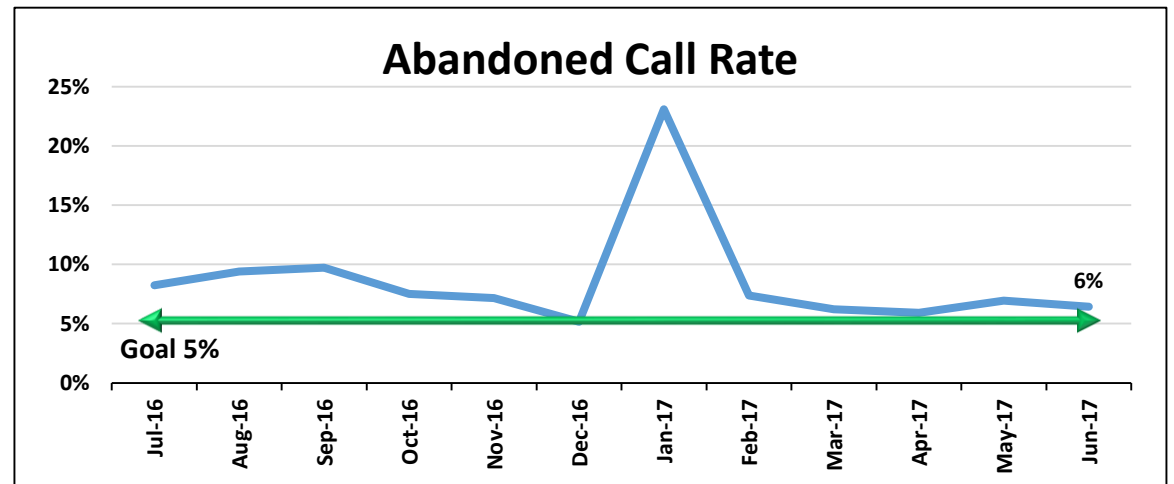
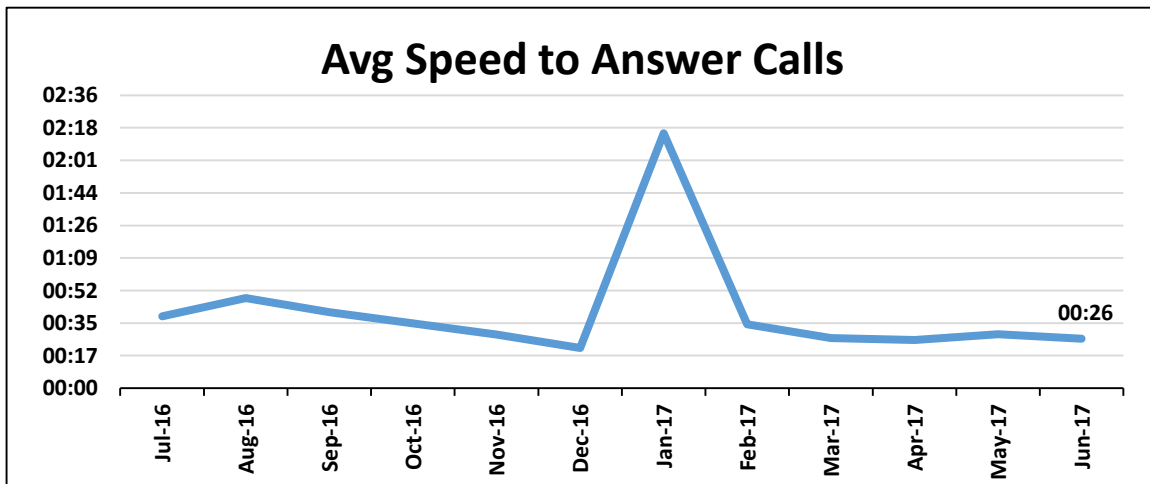
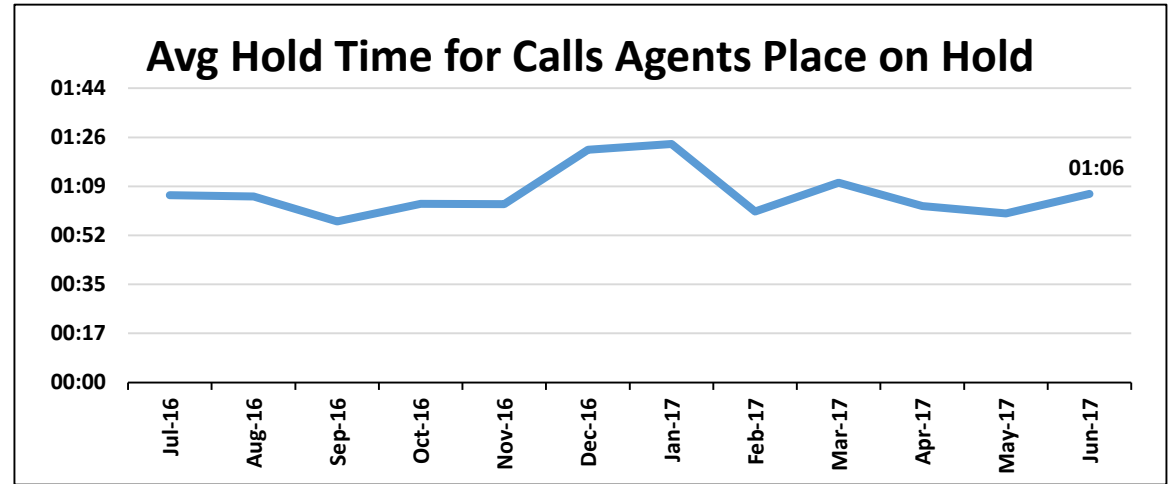
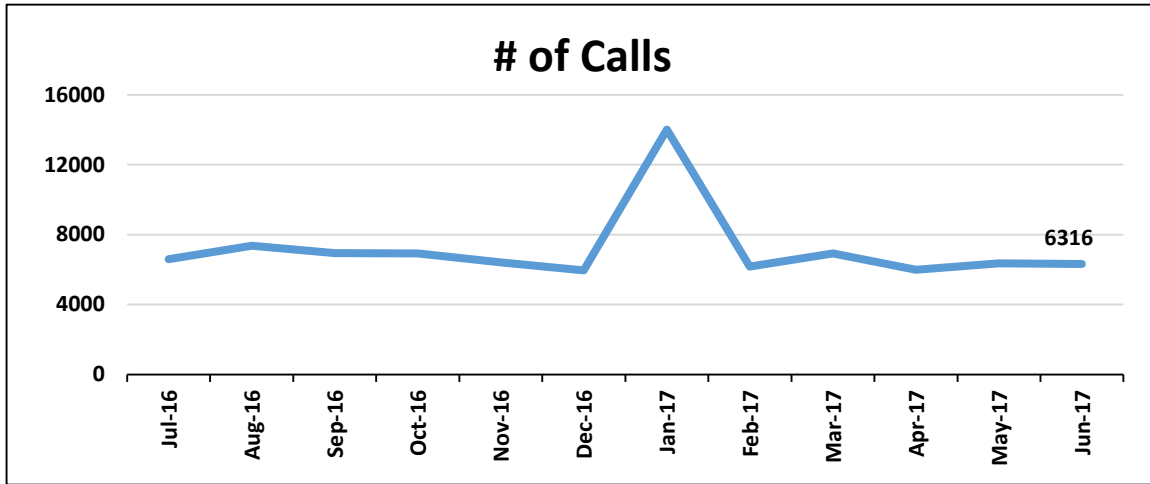
*** In Days

Source: ESP & Agency Ticket Tracking Process



Customer Care

Customer Care Support Center Calls



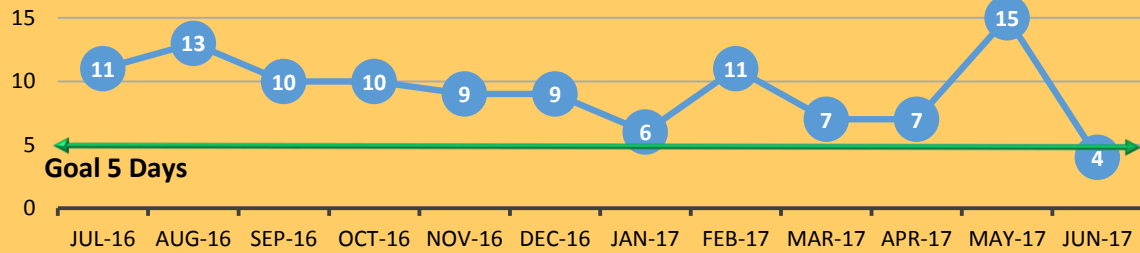
Source: CMS

Customer Care

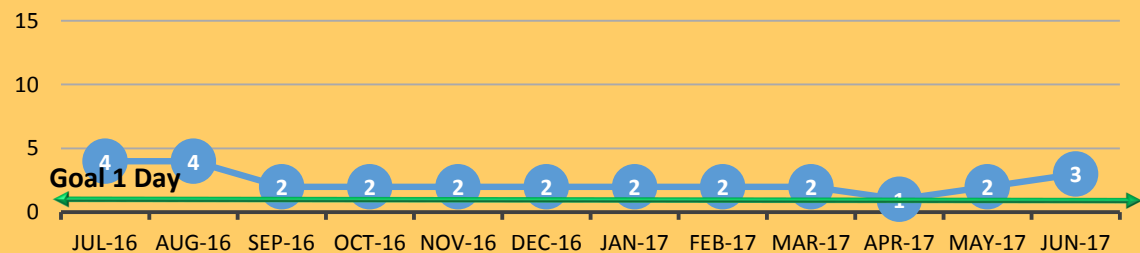
Response Time and 1st Contact Resolution Rate

Service Requests

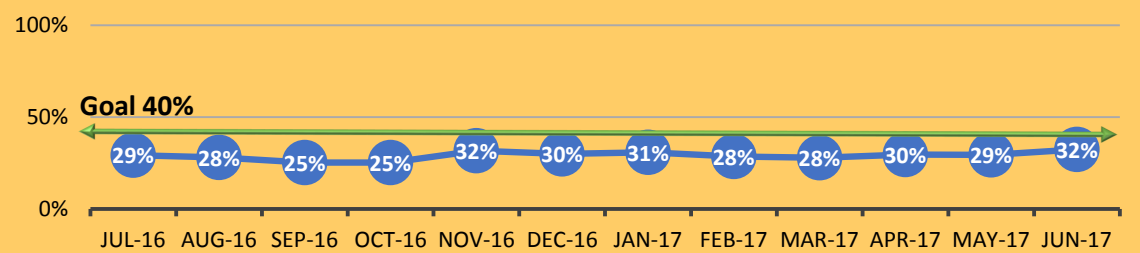
Average Response Time - Desktop Support Services



Average Response Time - Support Center

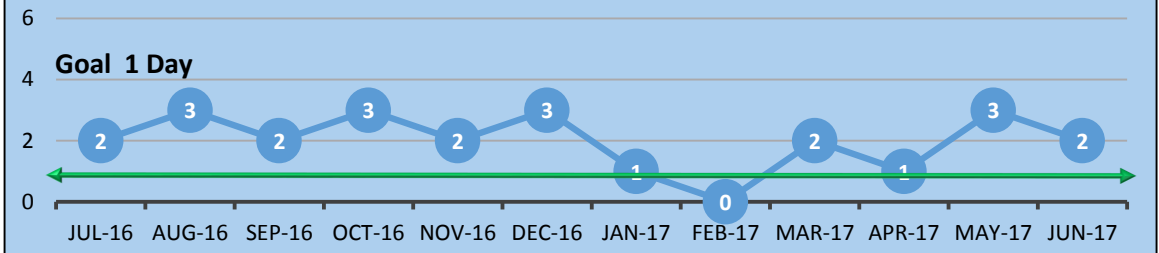


First Contact Resolution – Desktop & Support Center

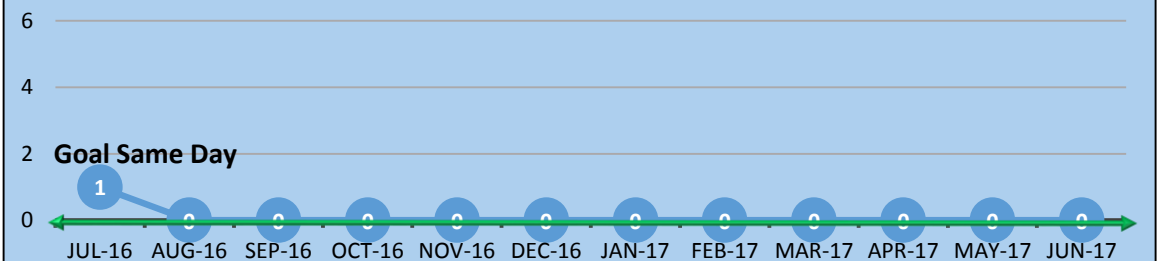


Incidents

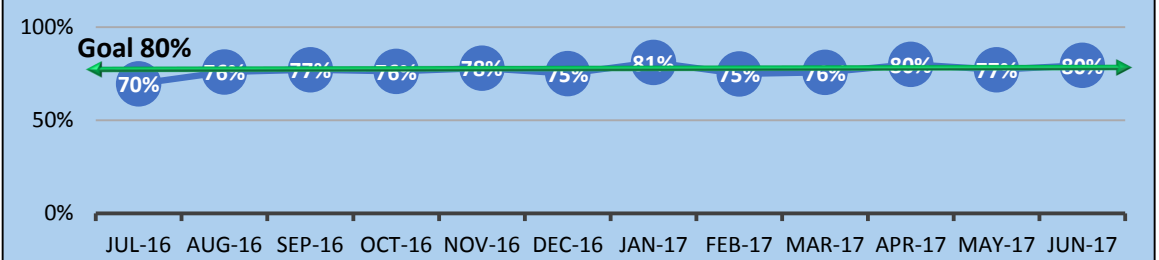
Average Response Time - Desktop Support Services



Average Response Time - Support Center

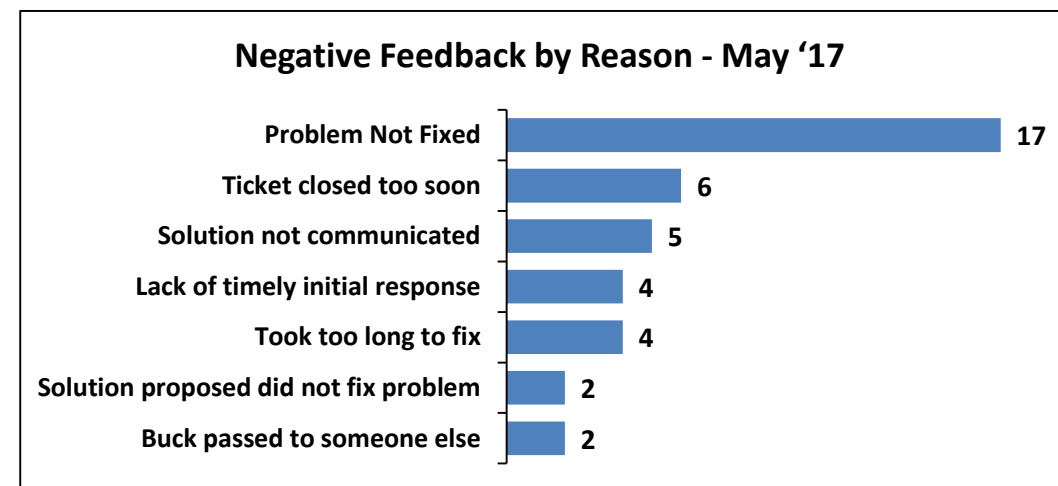
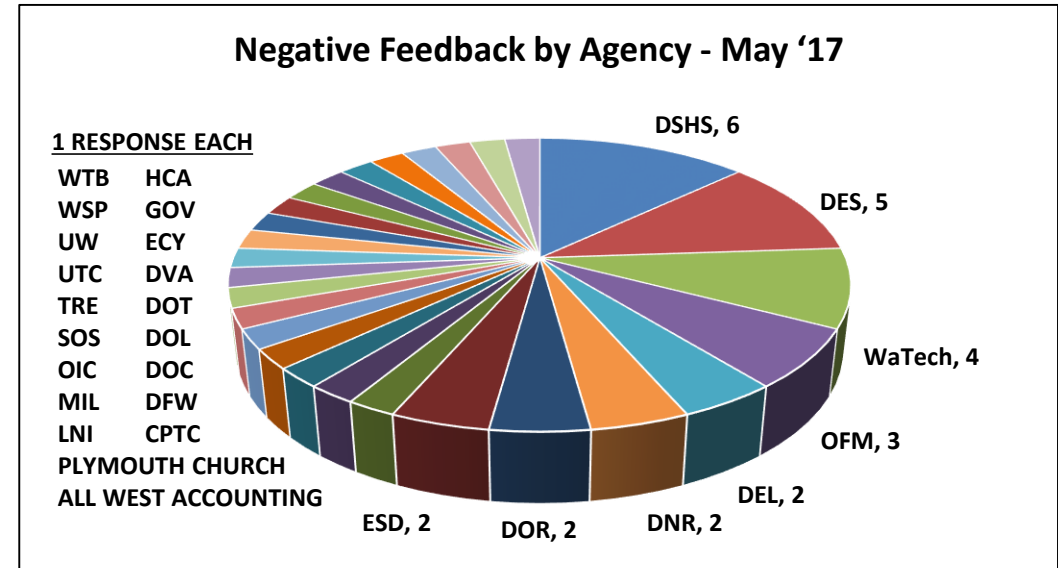
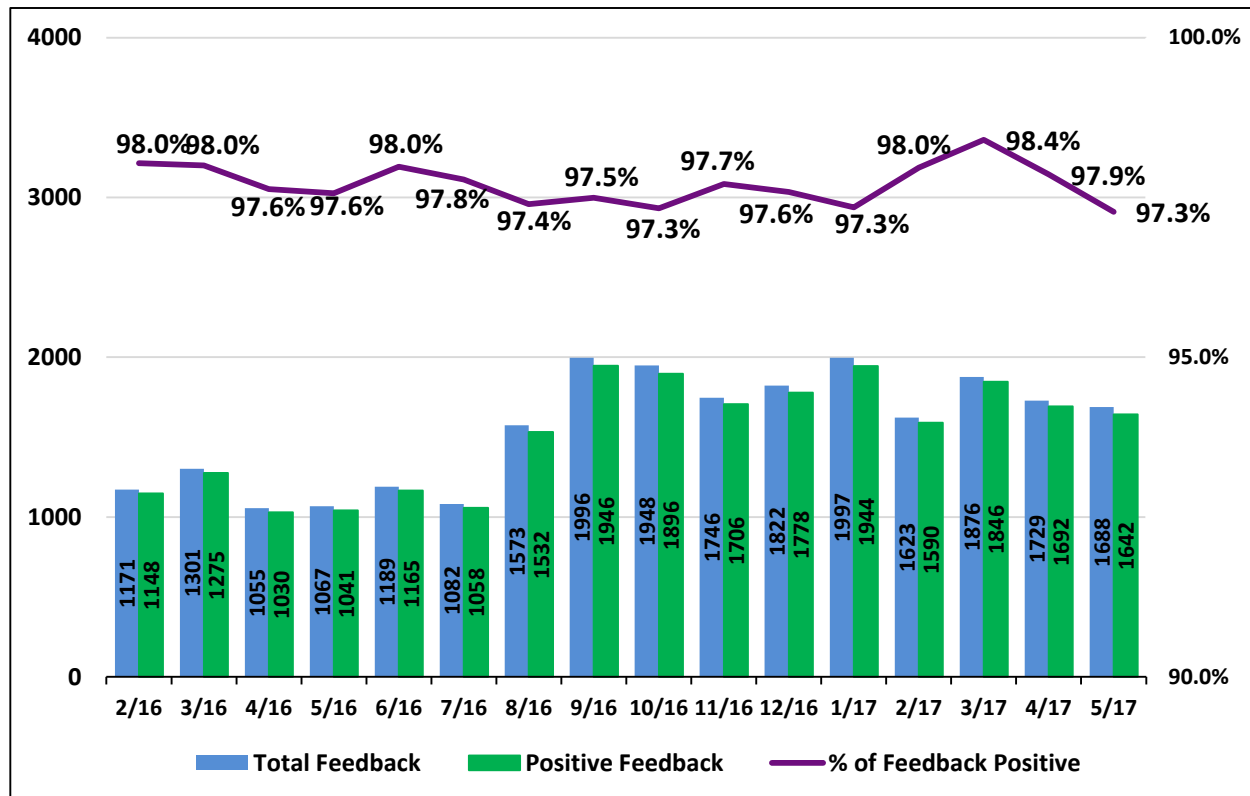


First Contact Resolution – Desktop & Support Center



Customer Care End of Transaction Survey Scores

% of Closed Tickets With Feedback = 12.3%
 Positive = 97.3%
 Negative = 2.7%



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

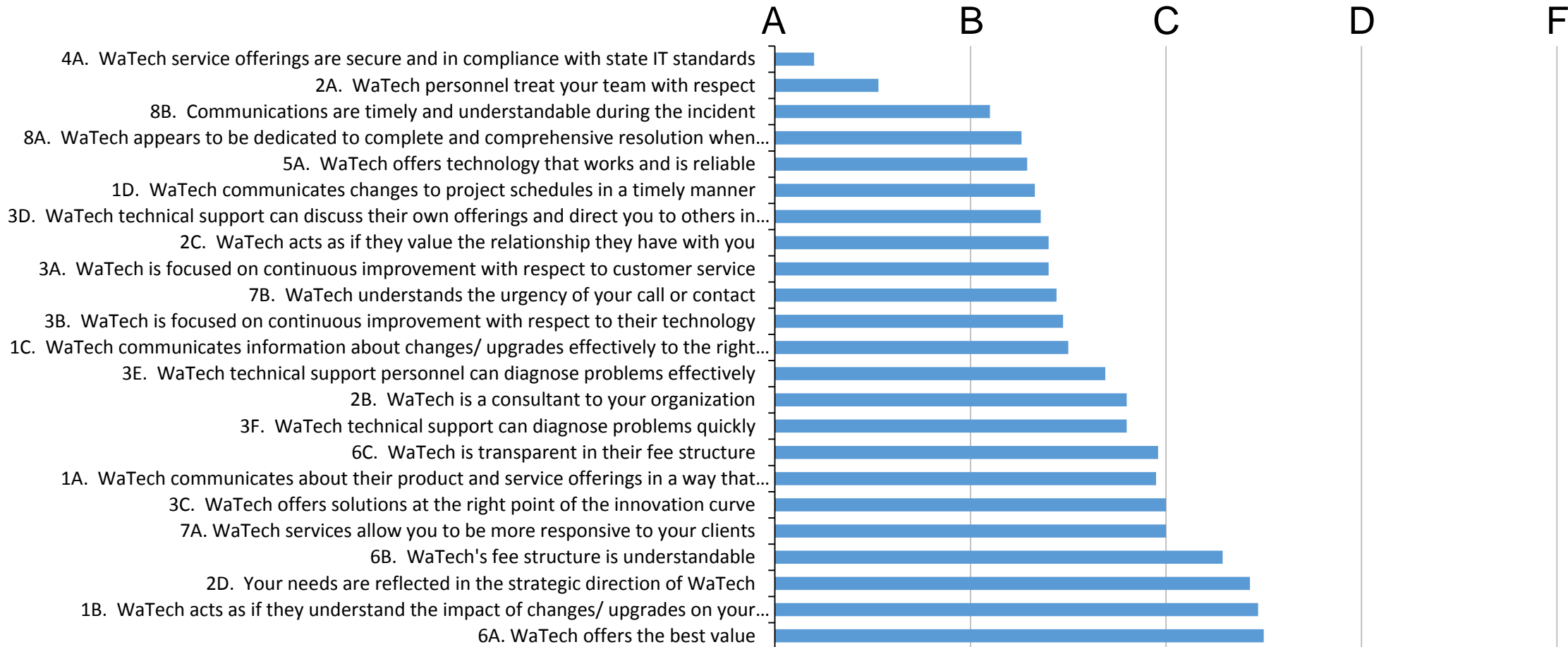
- Improve Ticket Monitoring ✓
- Audit Invoices ✓
- Reduce Staff Barriers

✓ = Completed Activity

Source: WaTech Annual Customer Survey

Customer Care Annual Survey Question Details

Individual Question Scores

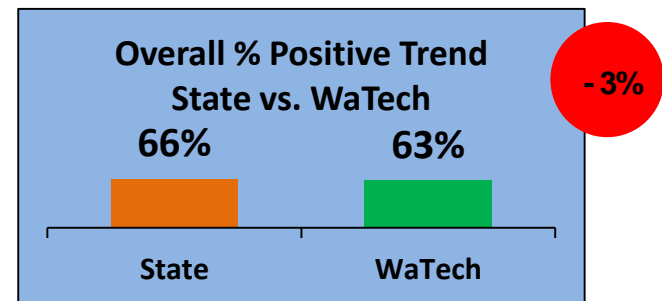
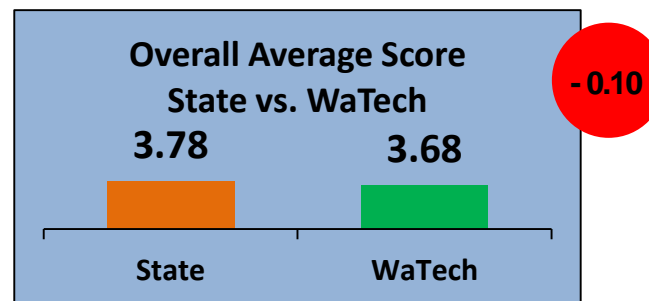
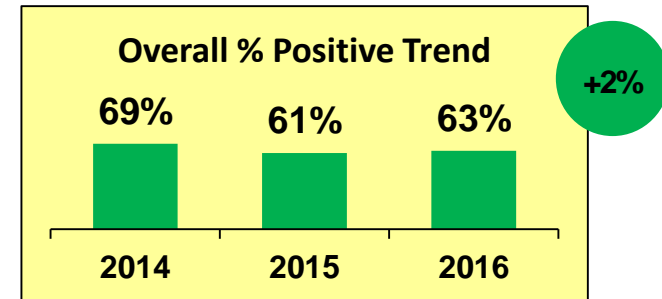
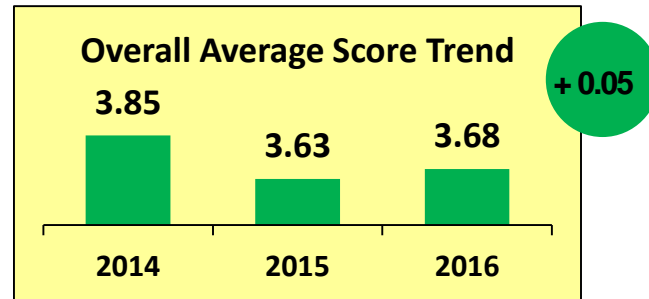
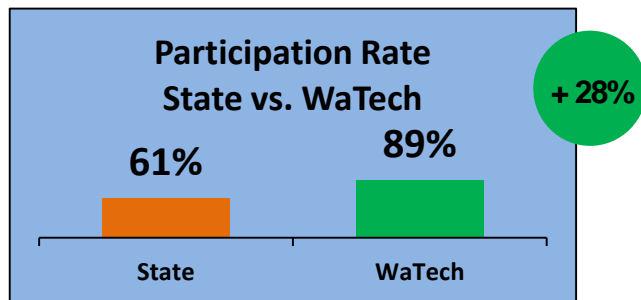
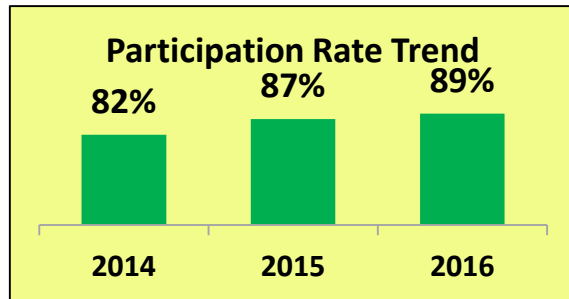
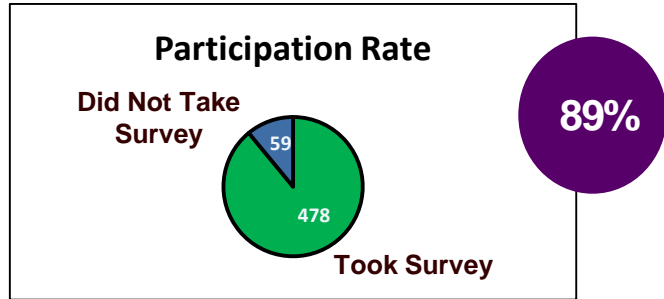




Employee Satisfaction

Employee Satisfaction*

*as measured by the statewide employee survey

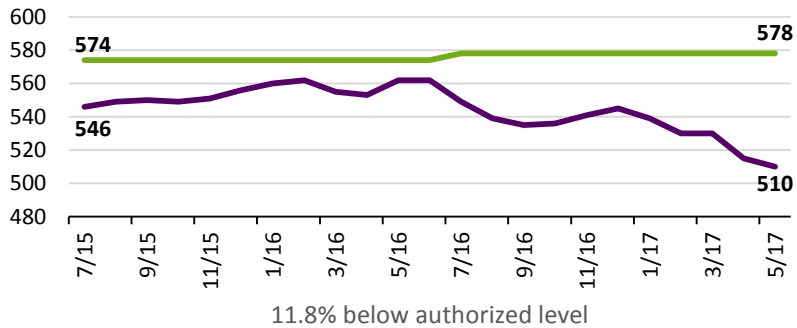




Human Resources

Human Resources

of FTEs Trend



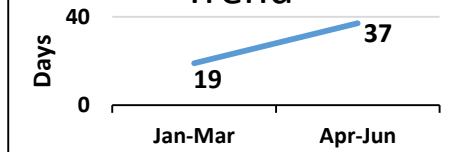
Recruitments
Apr '17 – Jun '17

12

Average Time-to-Fill

37 Days

Trend



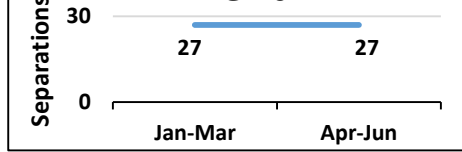
Separations
Apr '17 – Jun '17

27

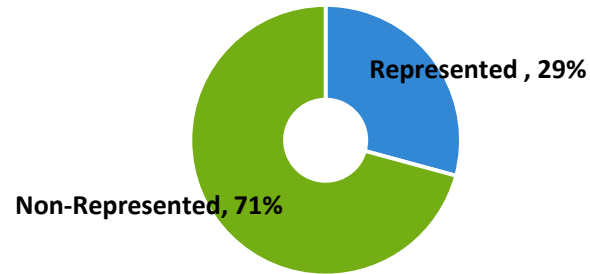
Turn-Over-Rate

5.4%

Trend



Employee Representation



Reason for Separation

