

WaTech Dashboard Q1 – Fiscal Year 2021

July-September 2020



Washington's Consolidated Technology Services Agency

Objectives

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.

Dashboard objectives

- 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.
- 2** 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 for July through September was 99.69%. This reduced level of connectivity was due to the impacts of the wildfires in September.

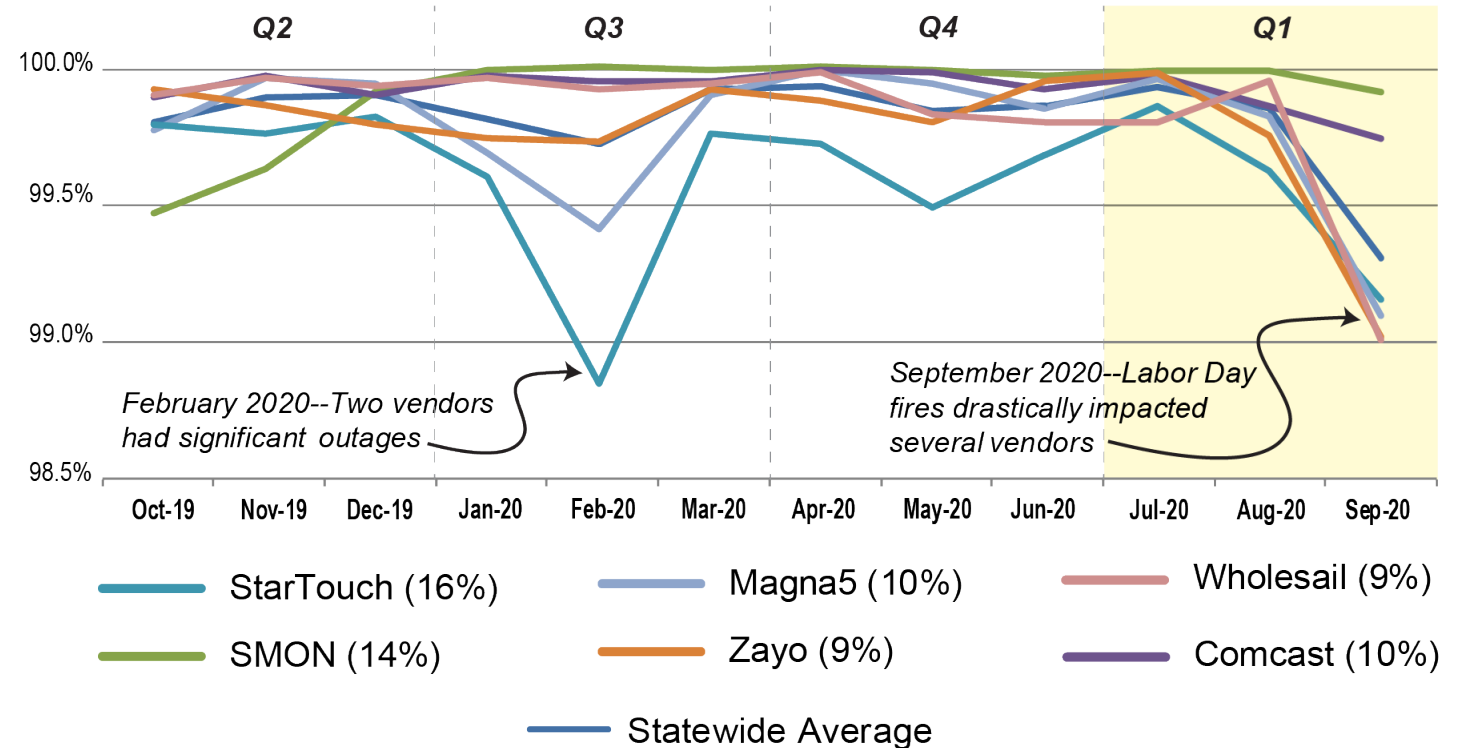
WaTech manages 12 transport and connectivity vendors that cover territories across the state. Only the top six vendors are represented here. WaTech manages the State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey. SMON consistently outperforms vendors managing other parts of the overall state network.

Vendors = "Total Transport" coverage:

- StarTouch = 16%
- SMON = 14%
- Comcast = 10%
- Zayo = 9%
- Magna5 = 10%
- Wholesail (Noel) = 9%

Transport and connectivity—average availability by month

Includes maintenance events



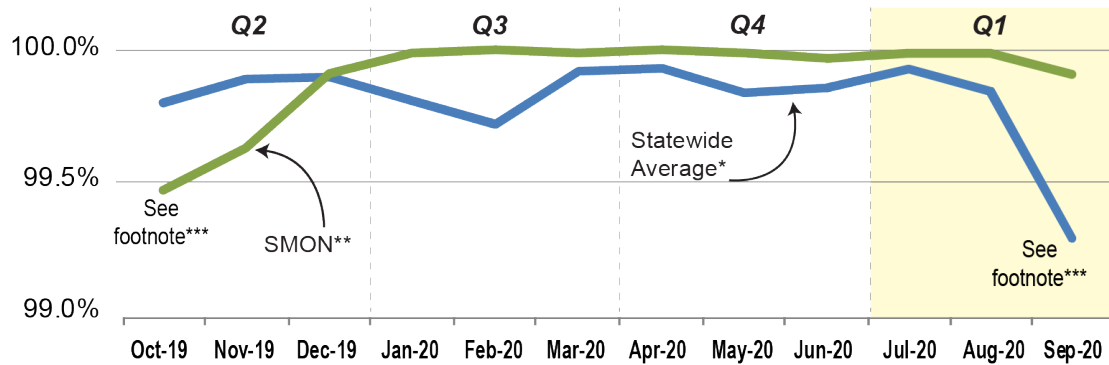
Wholesail was previously known as Noel. Zayo was previously referred to as ELI and Integra.

Service Delivery

Transport and connectivity

Transport and connectivity—average availability by month Statewide average vs SMON

Includes maintenance events



SLA target = 99%

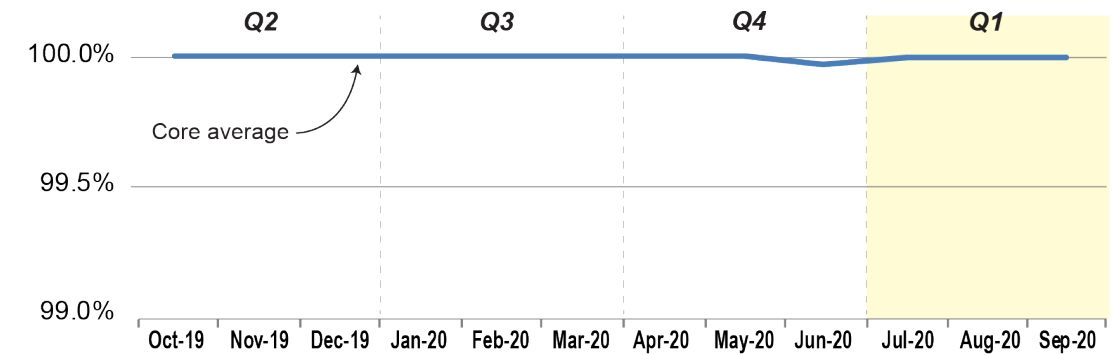
*Average across all 12 vendor networks including the WaTech managed State Metropolitan Optical Network (SMON).

**WaTech's SMON consistently outperforms vendors managing other parts of the complete state network.

***Dip in October, 2019: Caused by a CenturyLink fiber cut, which disrupted a number of SMON sites. Dip in September 2020: Labor Day fires drastically impacted several vendors.

SDC Network Core—average availability by month

Includes maintenance events

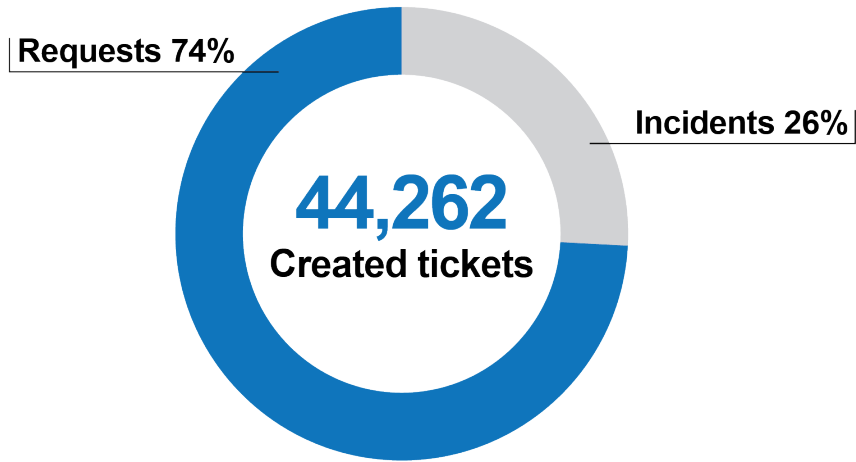


These charts reflect network connectivity for the WaTech managed State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey, and the State Data Center.

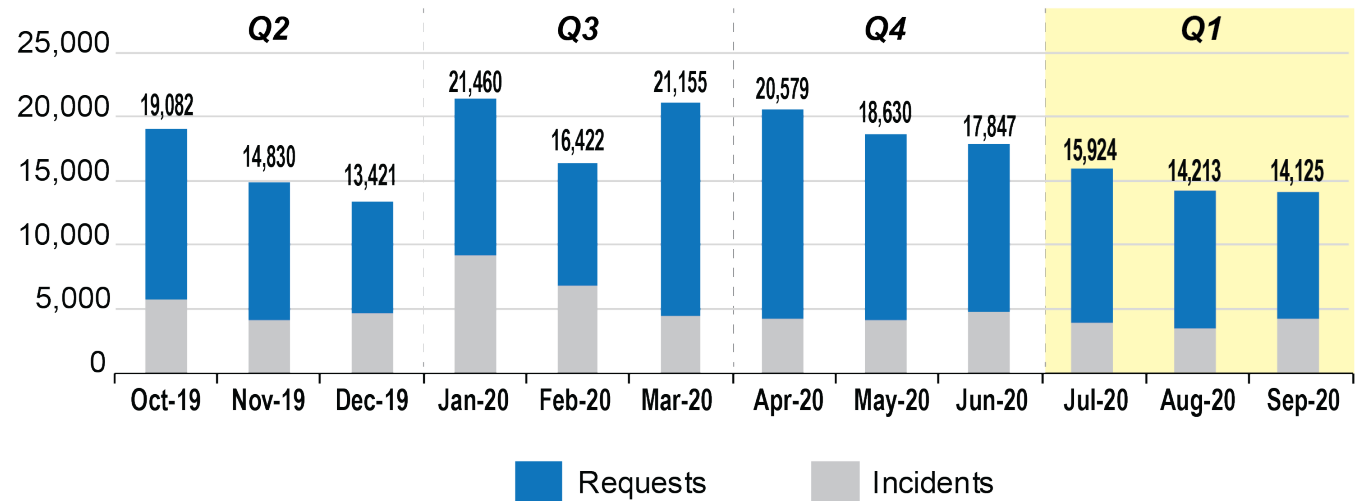
Service Delivery - Incidents and requests

Tickets created

Q1



Tickets Created* – Trend



*Includes tickets for both incidents and requests

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.

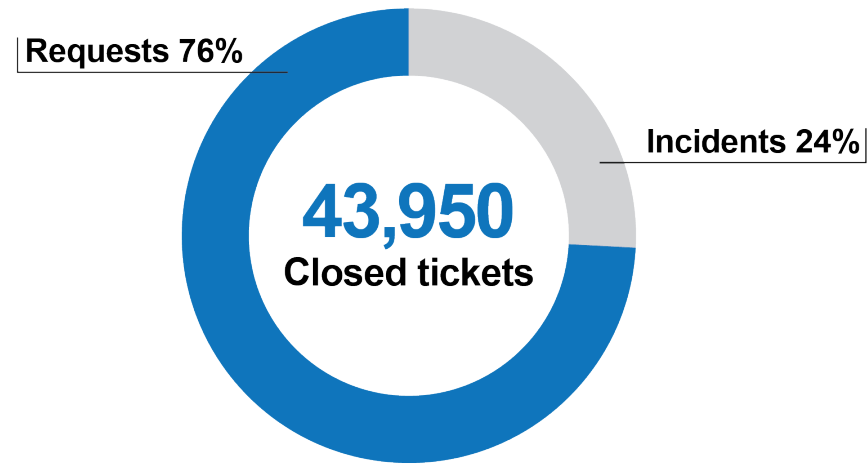
Request – A request from a user/customer for information, advice, standard change to, or for access to a WaTech service.

The number of tickets created has steadily trended downward since March, with Q1 decreasing by about 22% from Q4.

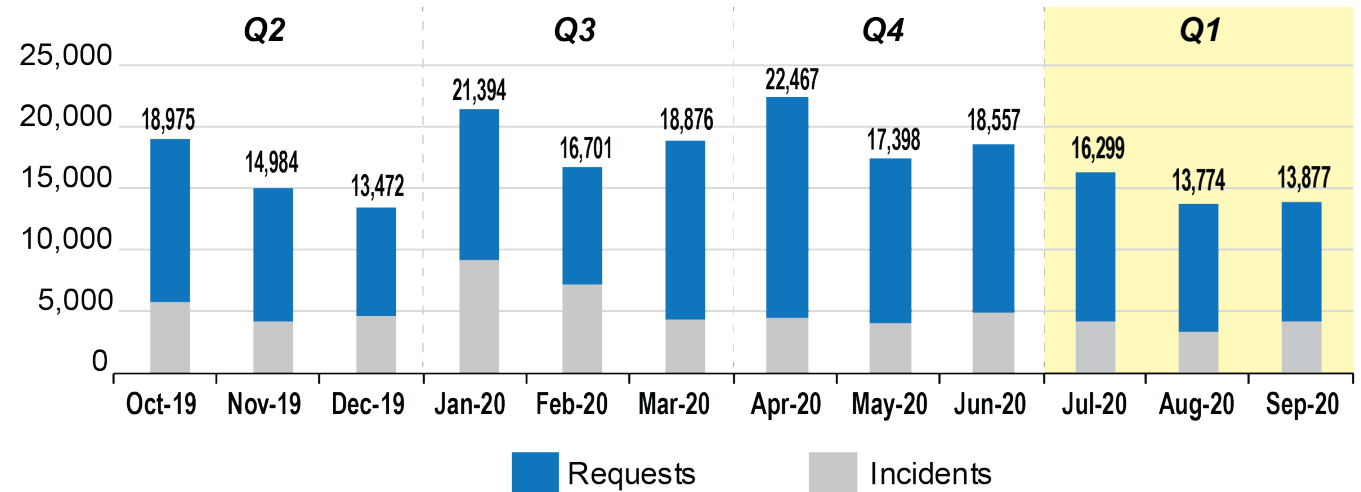
Service Delivery - Incidents and requests

Tickets closed

Q1



Tickets Closed* – Trend



*Includes tickets for both incidents and requests

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.

Q1 saw a 25% decrease in the number of tickets closed compared to Q4 as the volume of work returned to pre-COVID-19 levels.

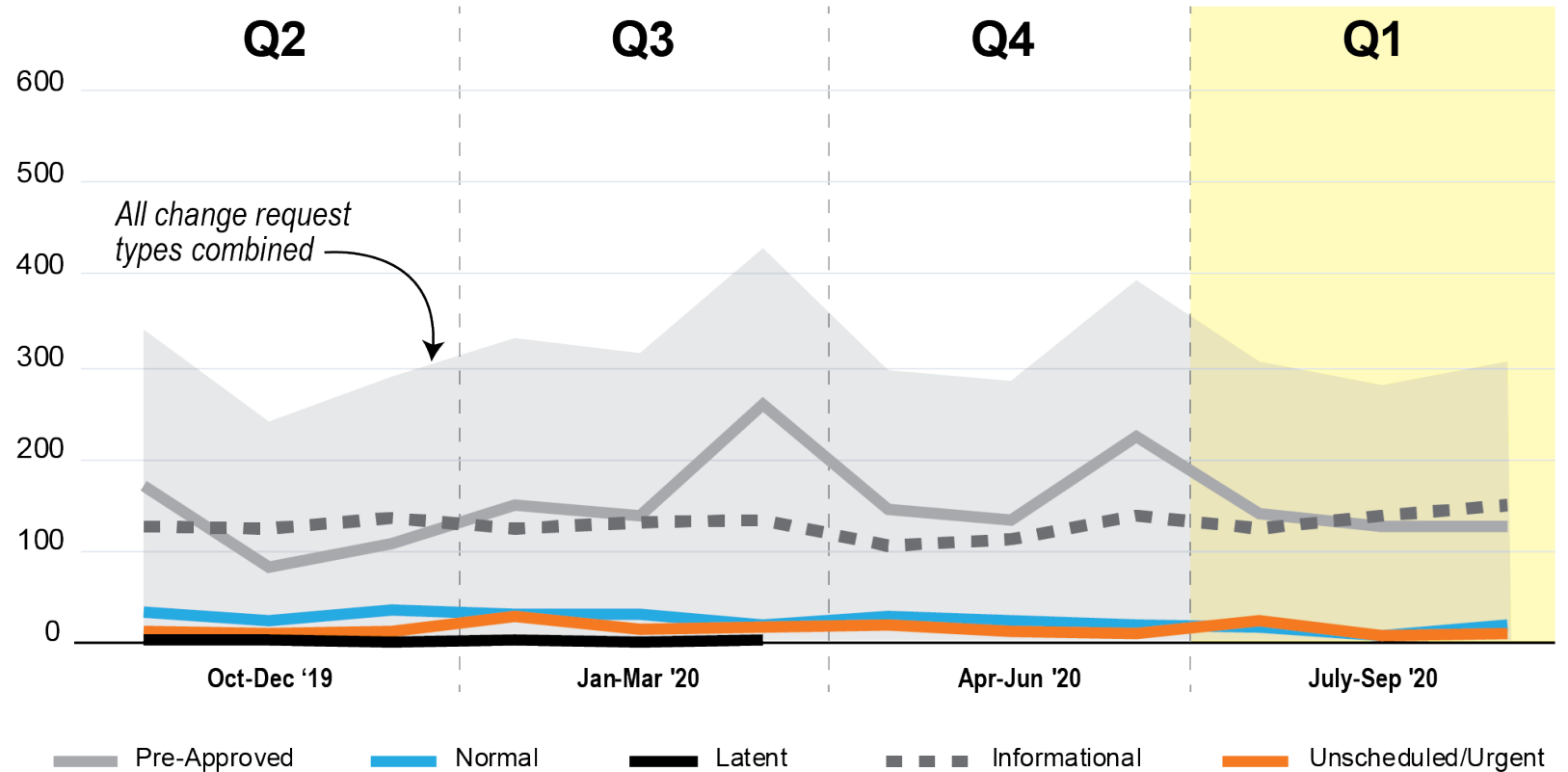
Service Delivery

Change requests

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.

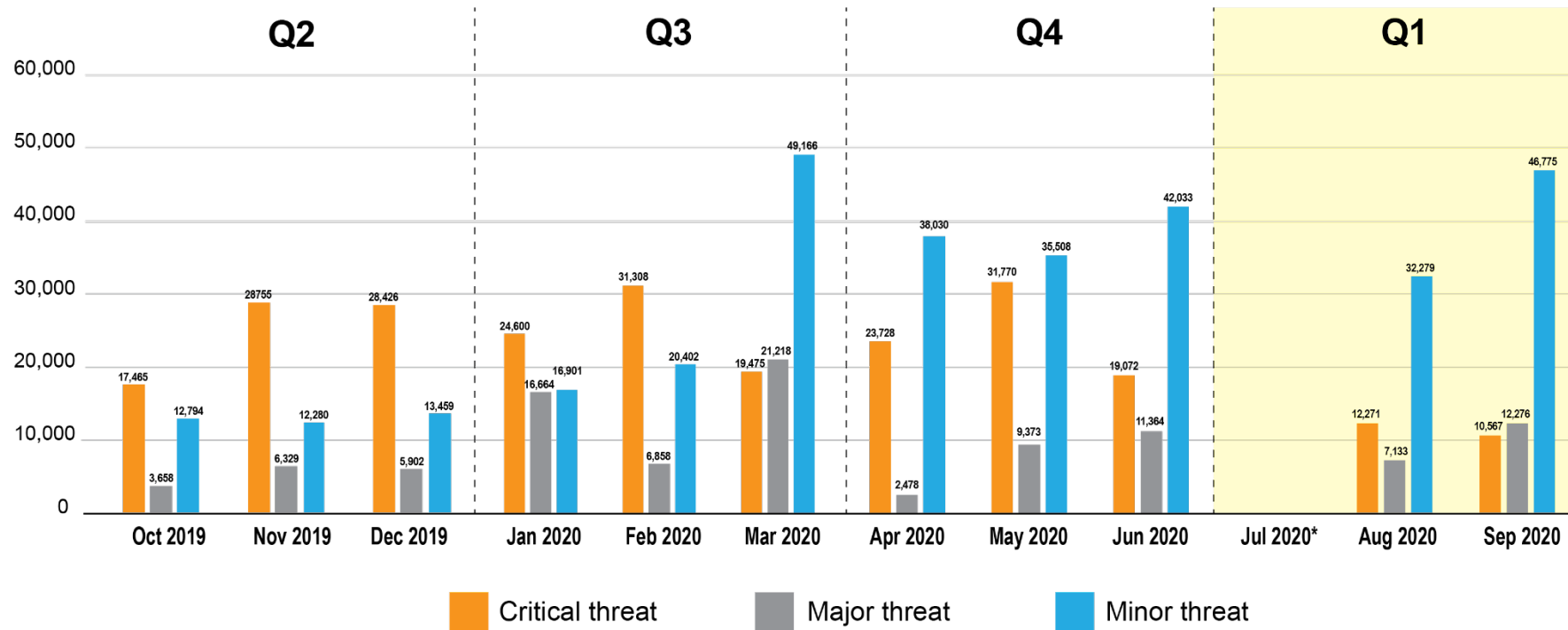
The daily change report is posted on our support page (support.watech.wa.gov) for all our customers and partner agencies to see. If a change is expected to have an impact in any way, a Service Notification explaining the change will be published. The change report links to these posted notifications to provide more detail about a particular change.

Change requests, by type



Service Delivery Security

Cyber threats detected by OCS Intrusion Prevention System, by type



*Data not available for July 2020 due to technical issues.

Critical: Attacks that are detected and would be used to create Denial of Service (DoS), machine access, network access, account compromise, etc.

Major: Abnormal activity detected.

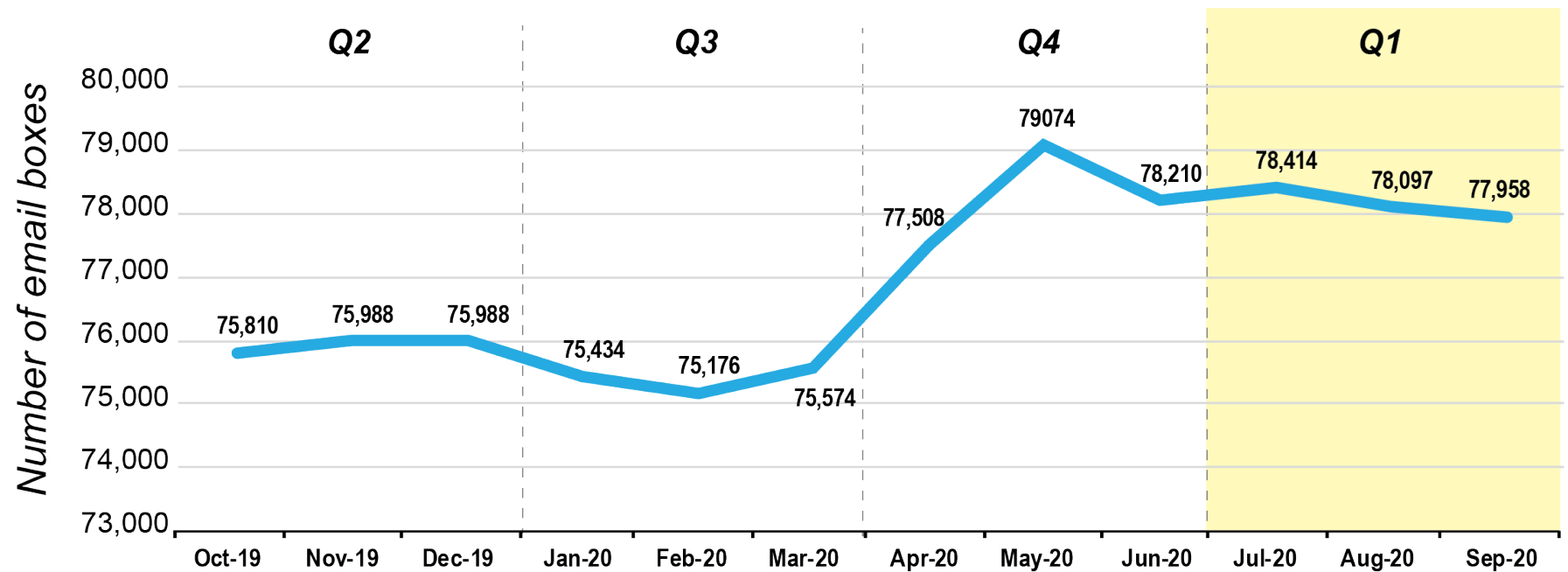
Minor: Abnormal activity, perceived as malicious, immediate threat is not likely.

Service Delivery

Communications services

Shared Services Email is a solution that includes email delivery, security and records retention. The number of mailboxes WaTech provides to customer agencies, after a significant increase in Q4, demand leveled off in Q1.

Shared Services Email



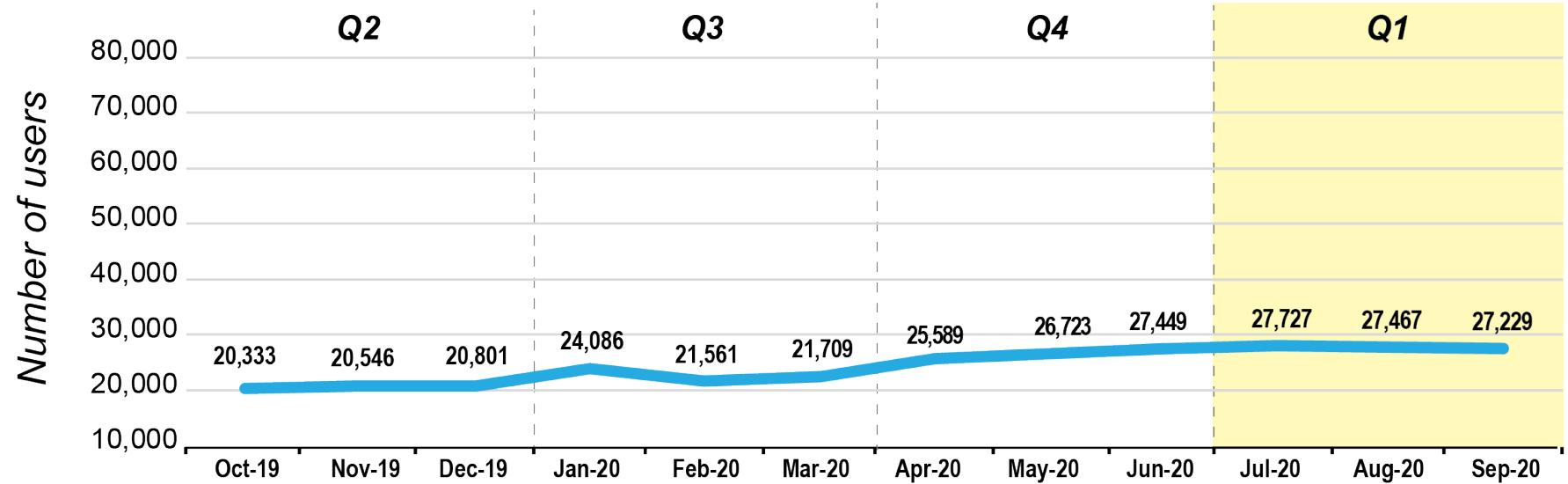
Service Delivery

Communications services

Skype for Business* connects people on their PC or mobile devices via instant messaging, voice and video.

*The transition from Skype for Business to Microsoft Teams is underway. See slides 17 and 18 for Q1 Teams data.

Skype for Business

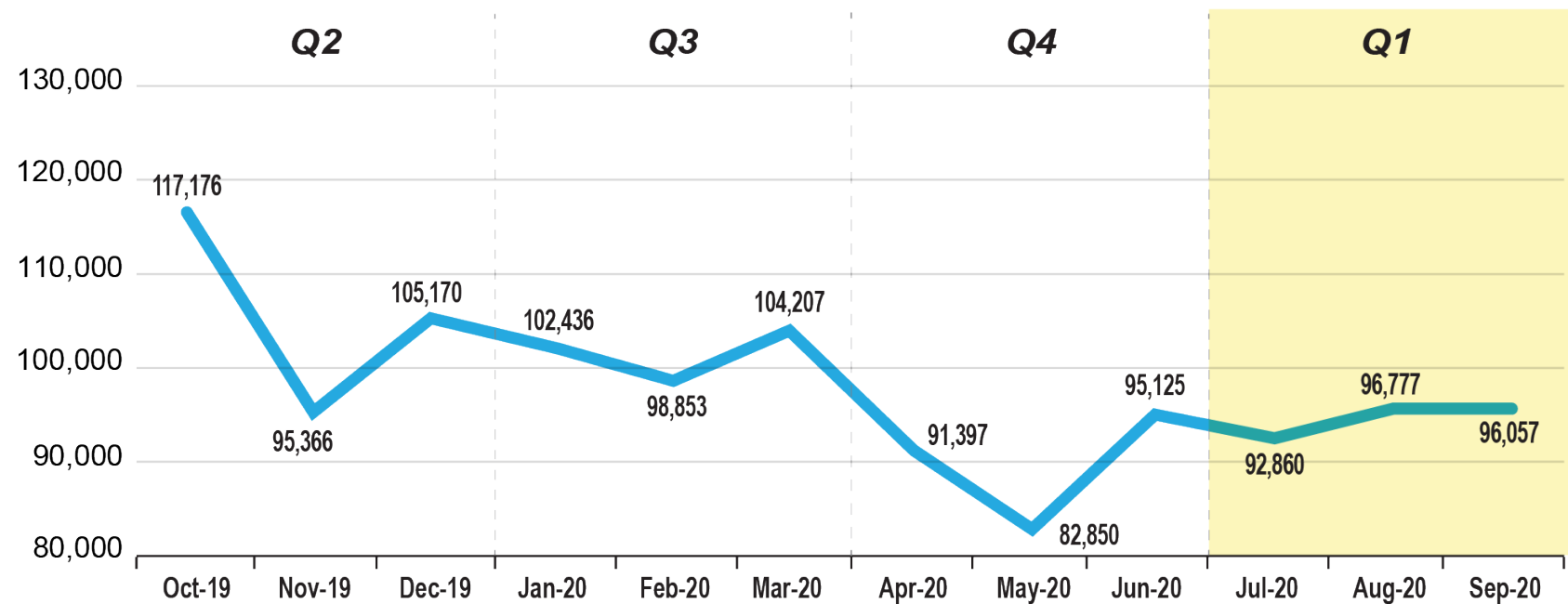


Service Delivery

Mainframe services

Total customer monthly jobs

This chart represents the number of batch jobs that are performed in the given month by the IBM mainframe managed by WaTech.



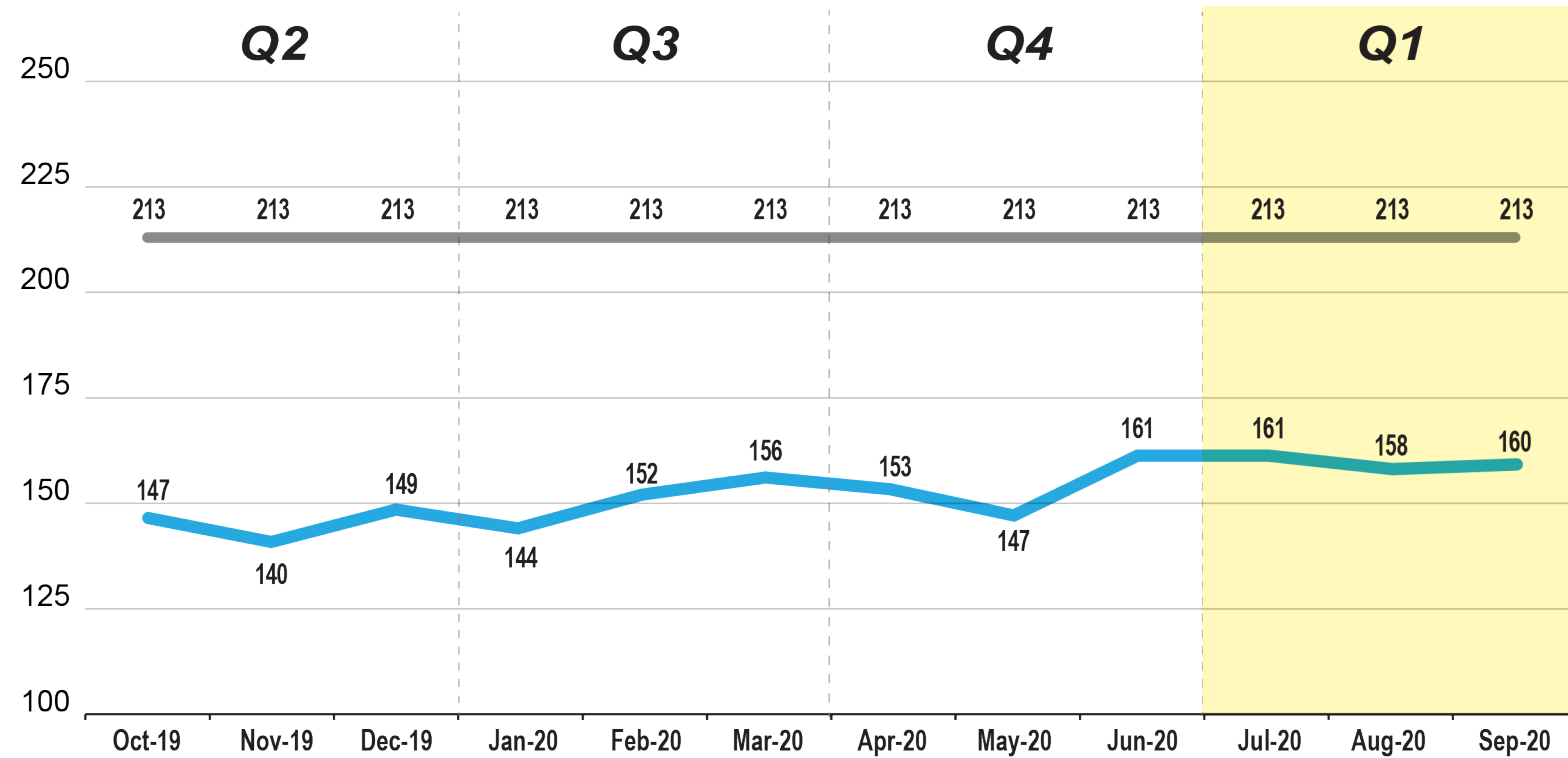
Service Delivery

Mainframe services

This chart compares overall capacity of the Mainframe to actual use.

In Q1 total usage ranged between 74% and 76% of the total capacity of the Mainframe across all processing systems that are using it.

All Mainframe system MSU* usage



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

— IBM MSU CAP — All systems total

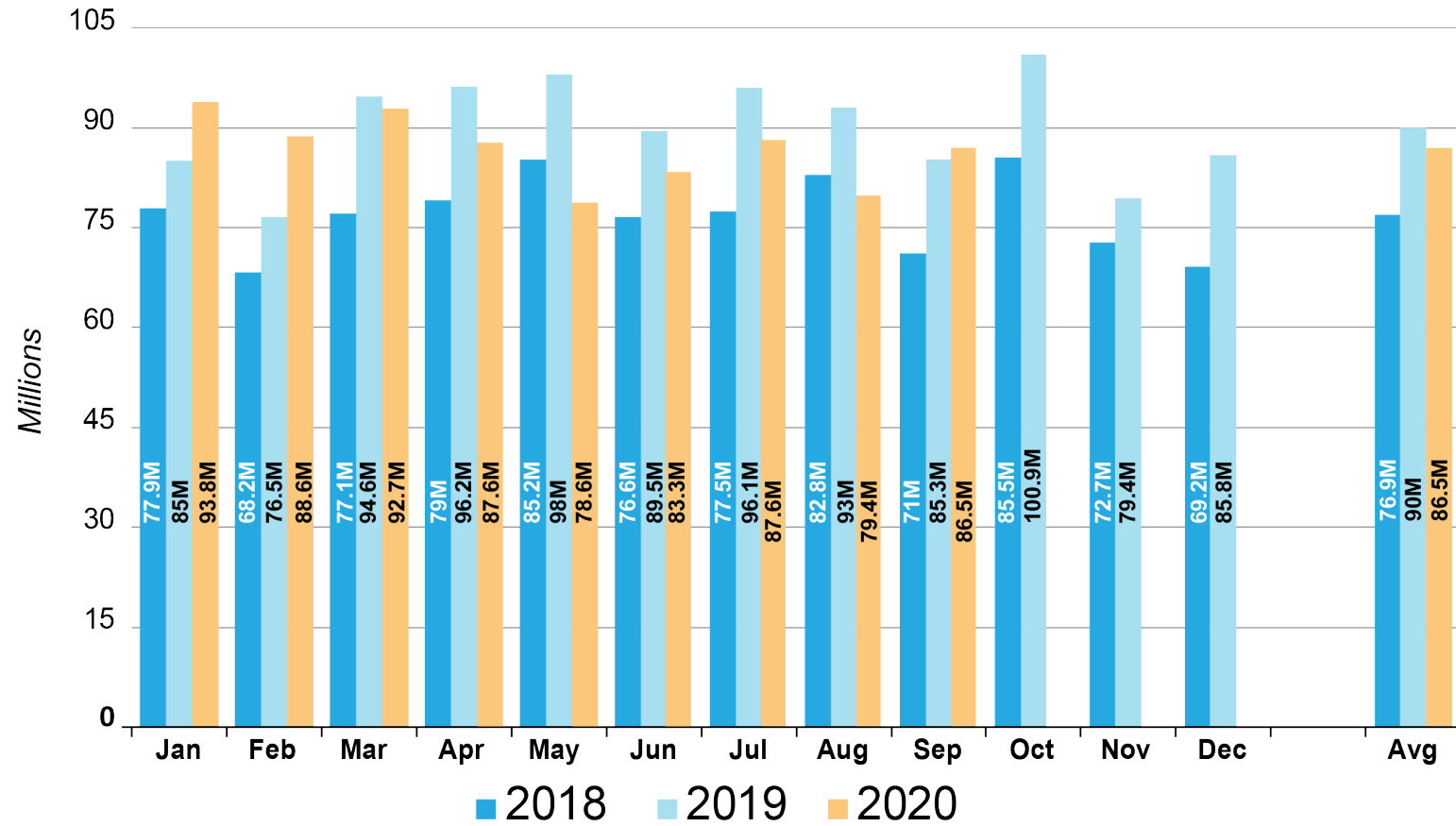
Service Delivery

Mainframe services

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 transactions for Q1 totaled 253.5 million.

Monthly Customer Information Control System (CICS) transaction totals, 2018-2020

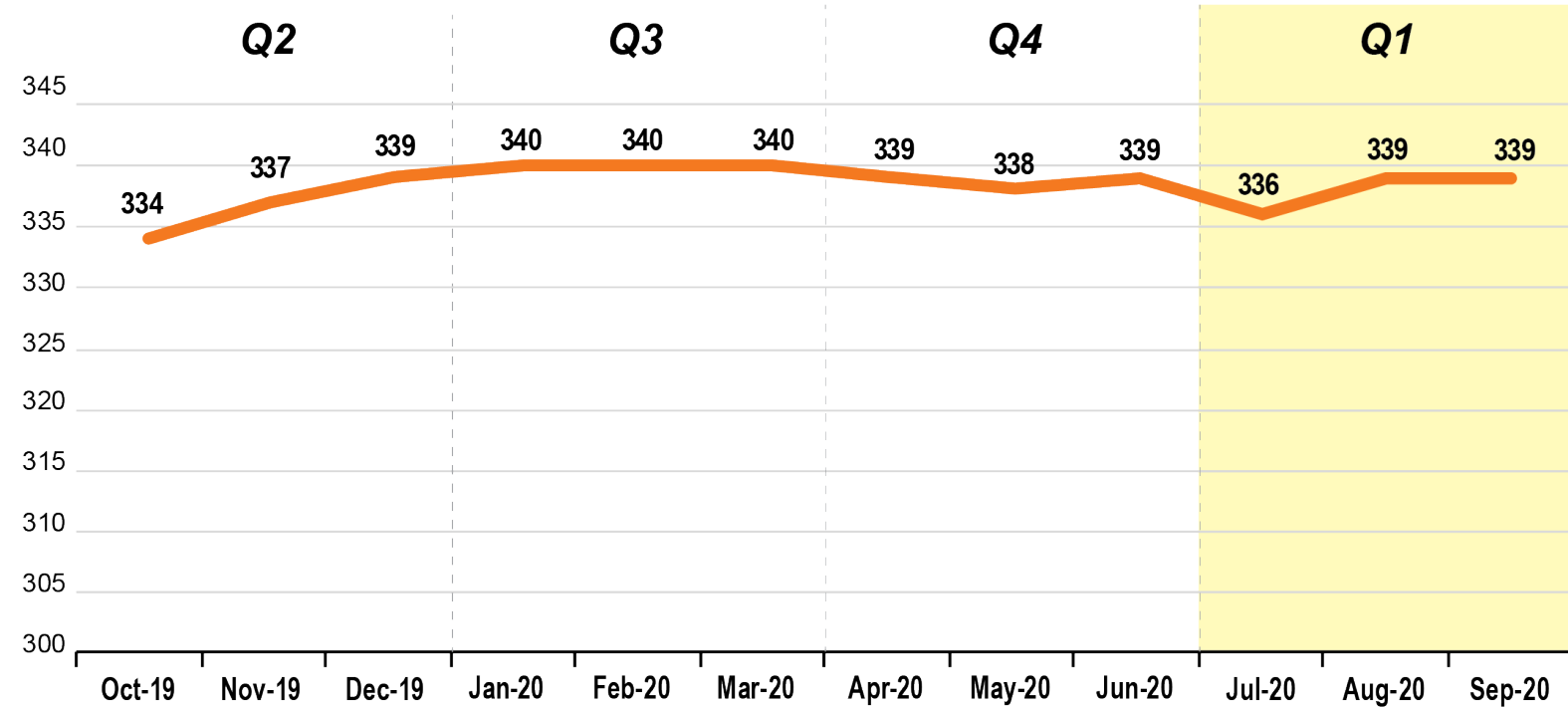


Service Delivery

Colocation services

The number of enclosures at the State Data Center in Olympia and the Quincy Data Center in Q1 was fairly consistent with previous quarters.

Colocation enclosure count*

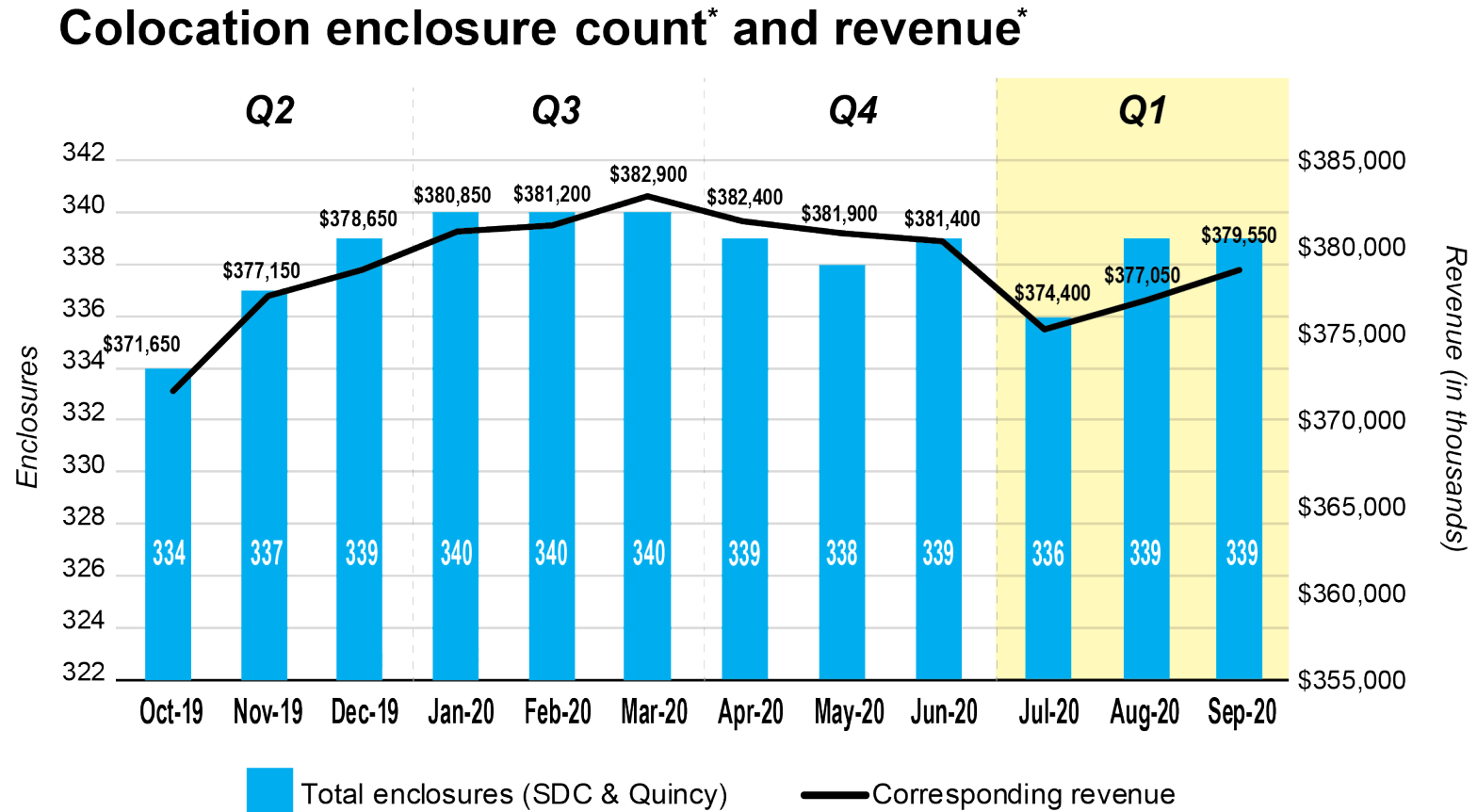


*Figures represent the most accurate data available at the time of publication. As more accurate data become available, the figures will be updated in future reports.

Service Delivery

Colocation services

Enclosure and revenue count has remained fairly consistent despite an ever-increasing amount of state data moving to the cloud.



*Figures represent the most accurate data available at the time of publication. As more accurate data become available, the figures will be updated in future reports.

Service Delivery

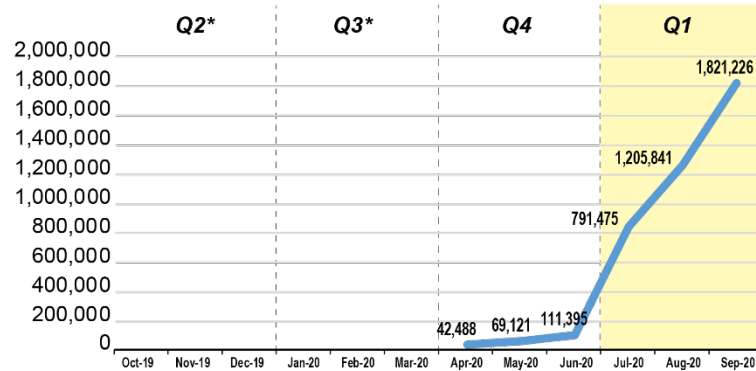
Shared Tenant services

More state agencies are joining the Enterprise Shared Tenant and using Microsoft Teams for communication and collaboration. These charts show Q1 usage of Teams group chat, calls, private chat messaging and meetings.

As anticipated, these numbers have trended up significantly as more agencies have moved into the Shared Tenant space.

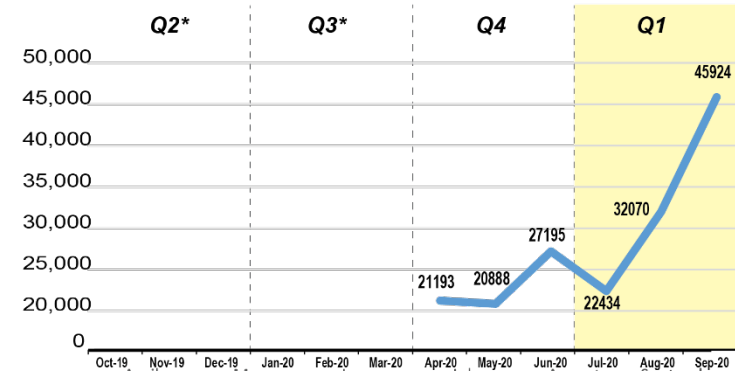
The lone exception is the significant drop in Teams Private Chat Messages in July Q1. This chart suggests agencies began implementing *one-day-delete action* retention policies on their private chats.

Team Chat messages



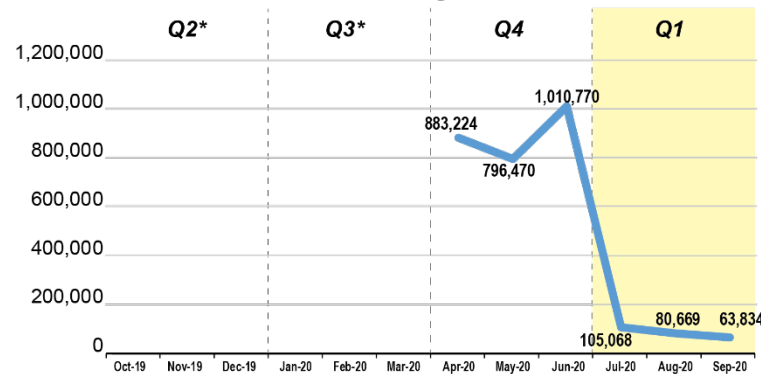
*No data available prior to April 2020

Teams Calls



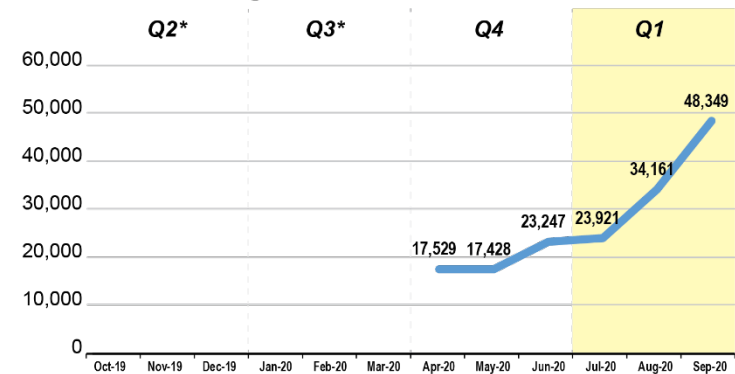
*No data available prior to April 2020

Teams Private Chat Messages



*No data available prior to April 2020

Teams Meetings



*No data available prior to April 2020

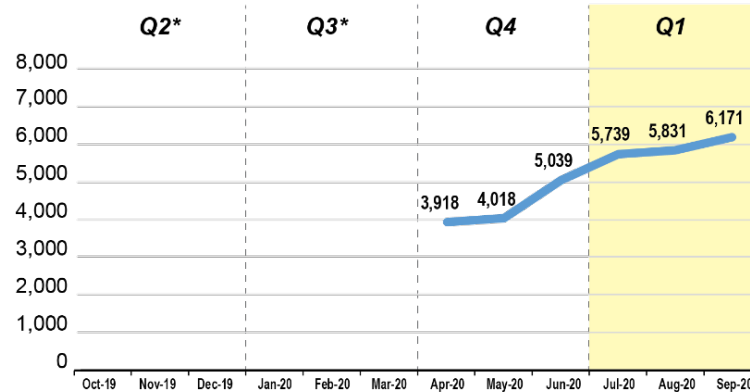
Service Delivery

Shared Tenant services (cont.)

The SharePoint Online Sites chart represents the number of Microsoft Teams sites managed by agencies within the tenant. During Q4, agencies created approximately 394 new Teams sites. At the beginning of Q1, agencies deleted more than 1,000 SharePoint sites before creating 110 new Teams sites in August and September.

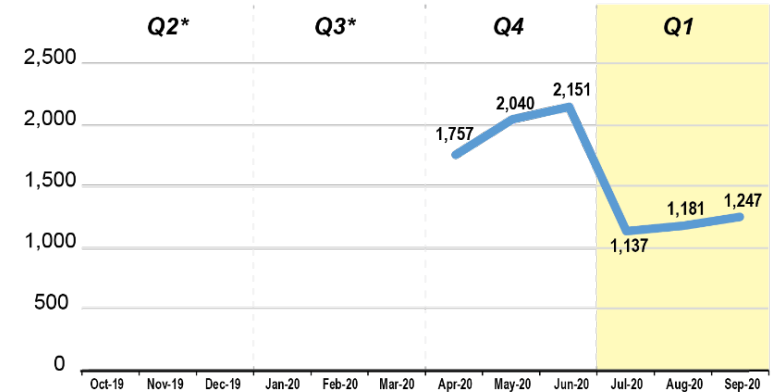
Exchange Online continues to grow as agencies migrate into the Shared Tenant.

OneDrive Active Users



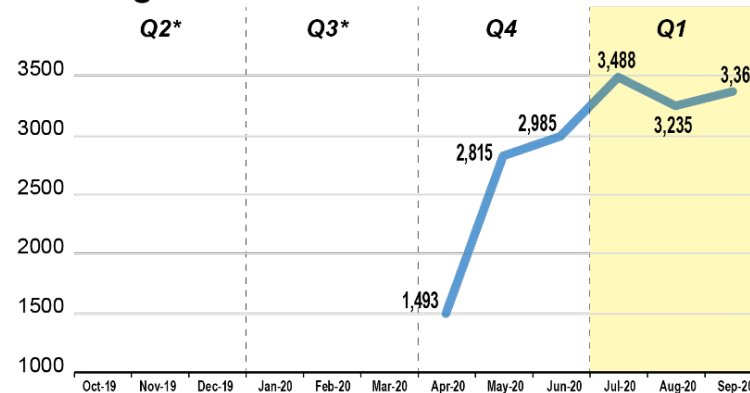
*No data available prior to April 2020

SharePoint Online Sites



*No data available prior to April 2020

Exchange Online



*No data available prior to April 2020

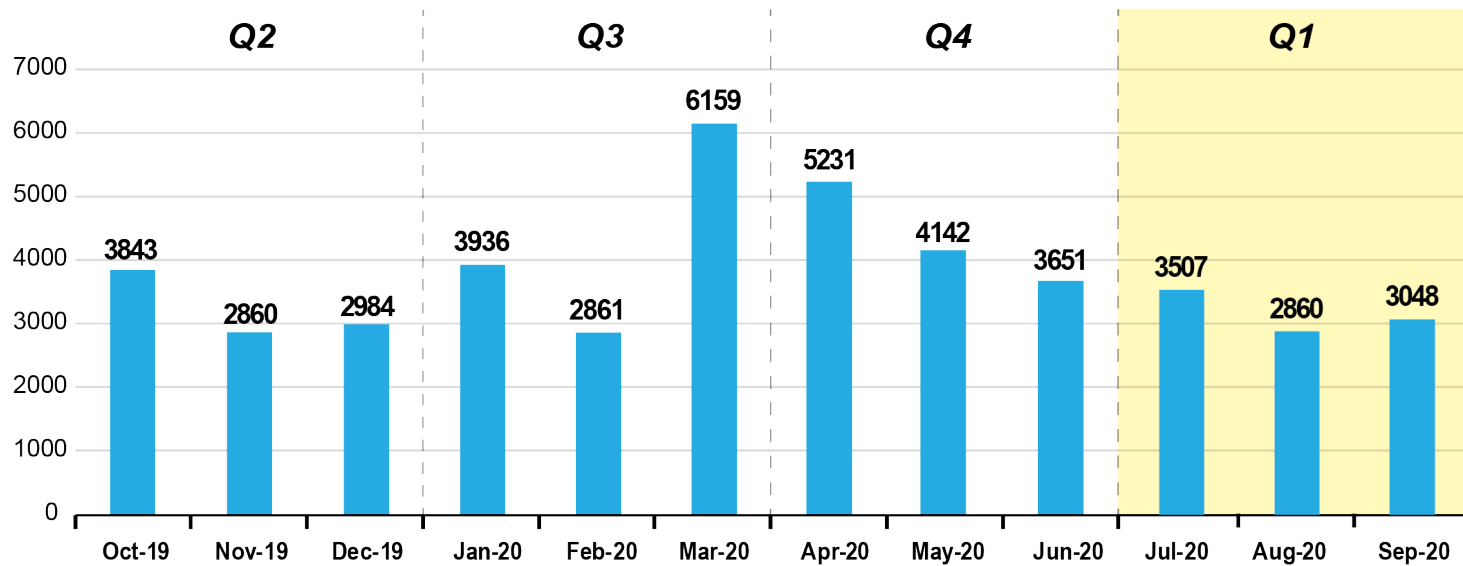
Customer care

- Support Center
- Customer satisfaction

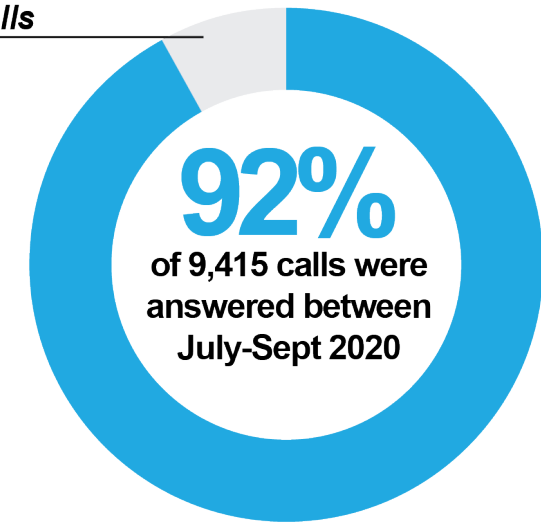
Customer Care

Support Center calls

Number of calls received



8% abandoned calls

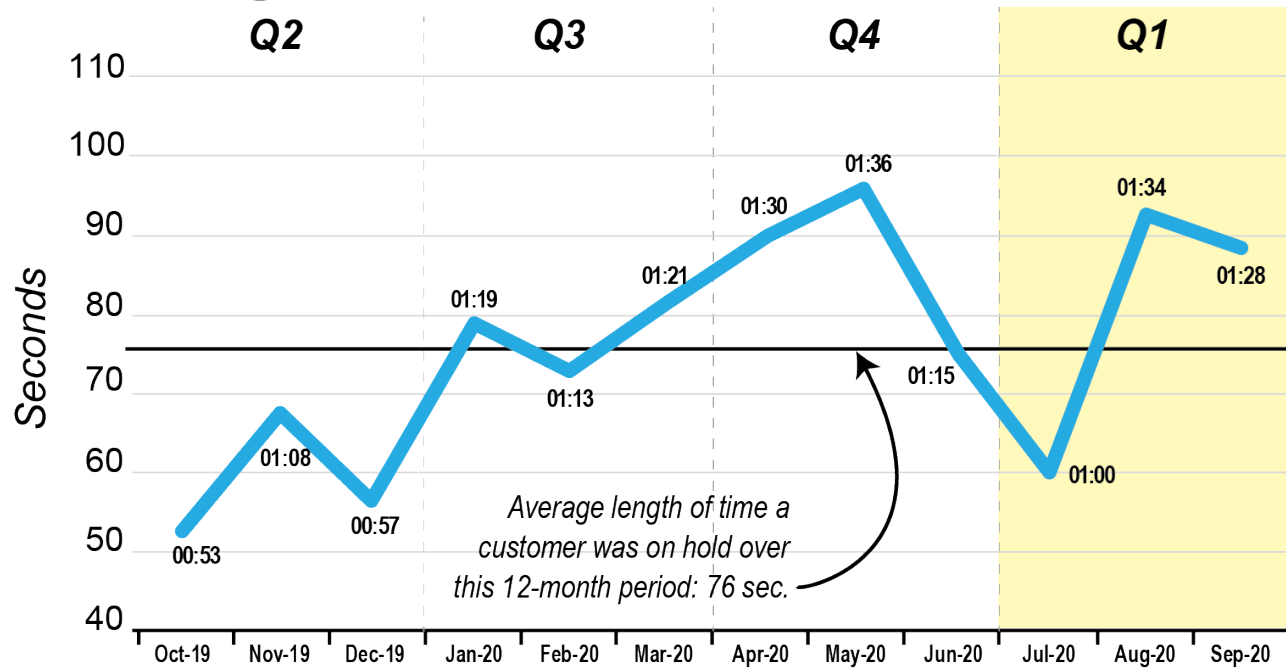


In Q1, the total number of calls received was 9,415, a 27% decrease from the previous quarter. The decrease reflects a return to average Q1 volume after significant volume increases in Q4 due to COVID-19 and related SecureAccessWashington support.

Customer Care

Support Center calls

Average hold time



WaTech strives to minimize the amount of on-hold time for customers calling into the Support Center.

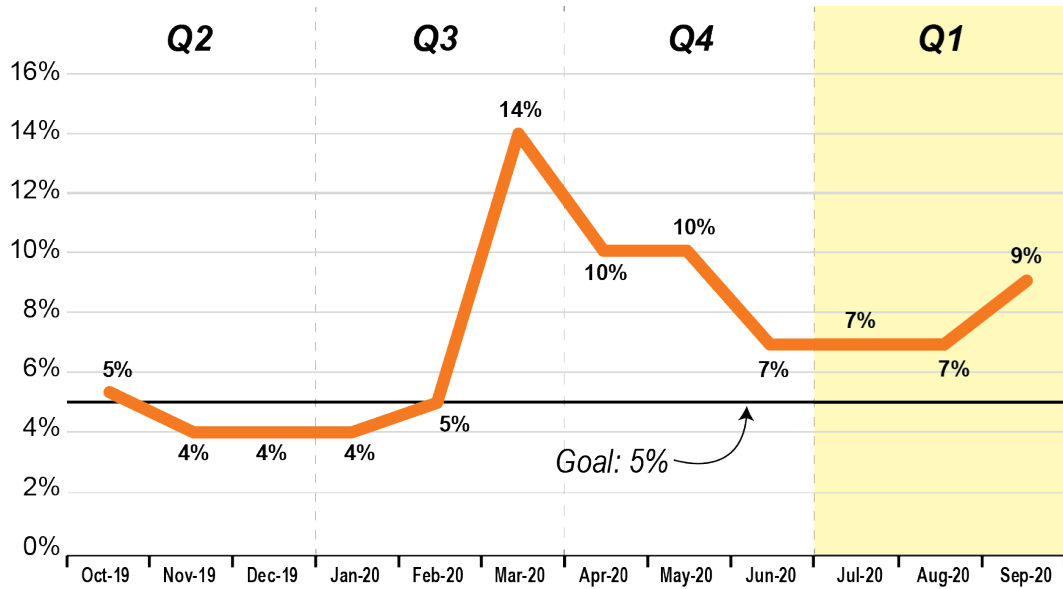
During Q1, on-hold time averaged 80.66 seconds, a 7% decrease from the previous quarter.

The increased average hold time in April and May correlates to the increased number of calls received due to COVID-19 and related SecureAccess Washington support. (In June the number of calls received returned to pre-COVID levels).

Customer Care

Support Center calls

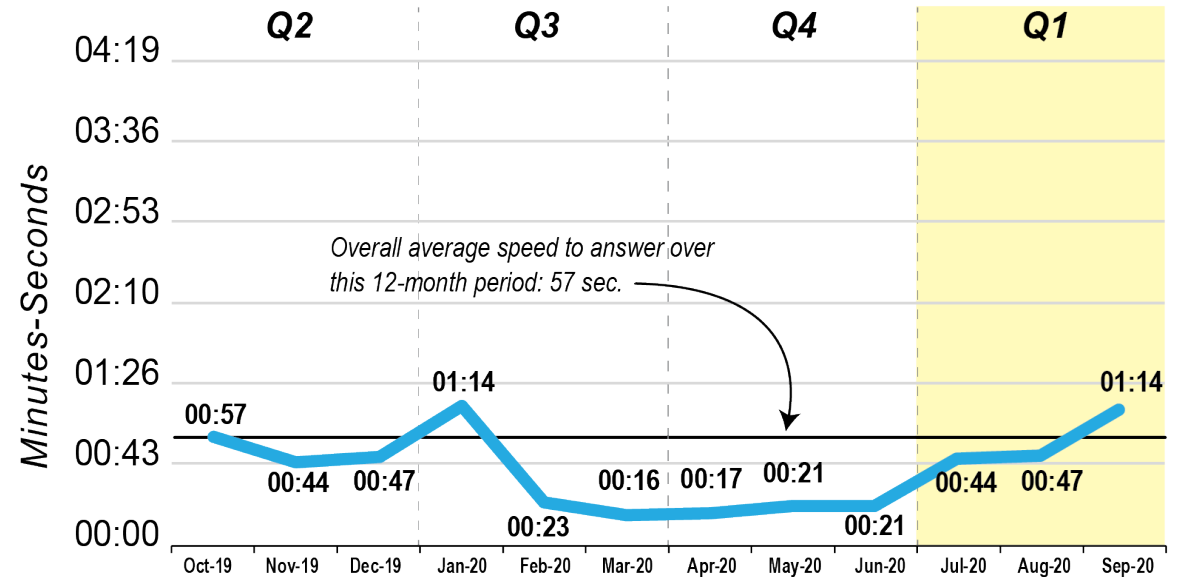
Abandoned call rate



Percentages plotted on on chart may not match exactly, due to rounding of the data.

WaTech's goal is to maintain a 5% abandoned call rate. WaTech averaged an abandoned call rate of 7.4% in Q1.

Average speed to answer all calls

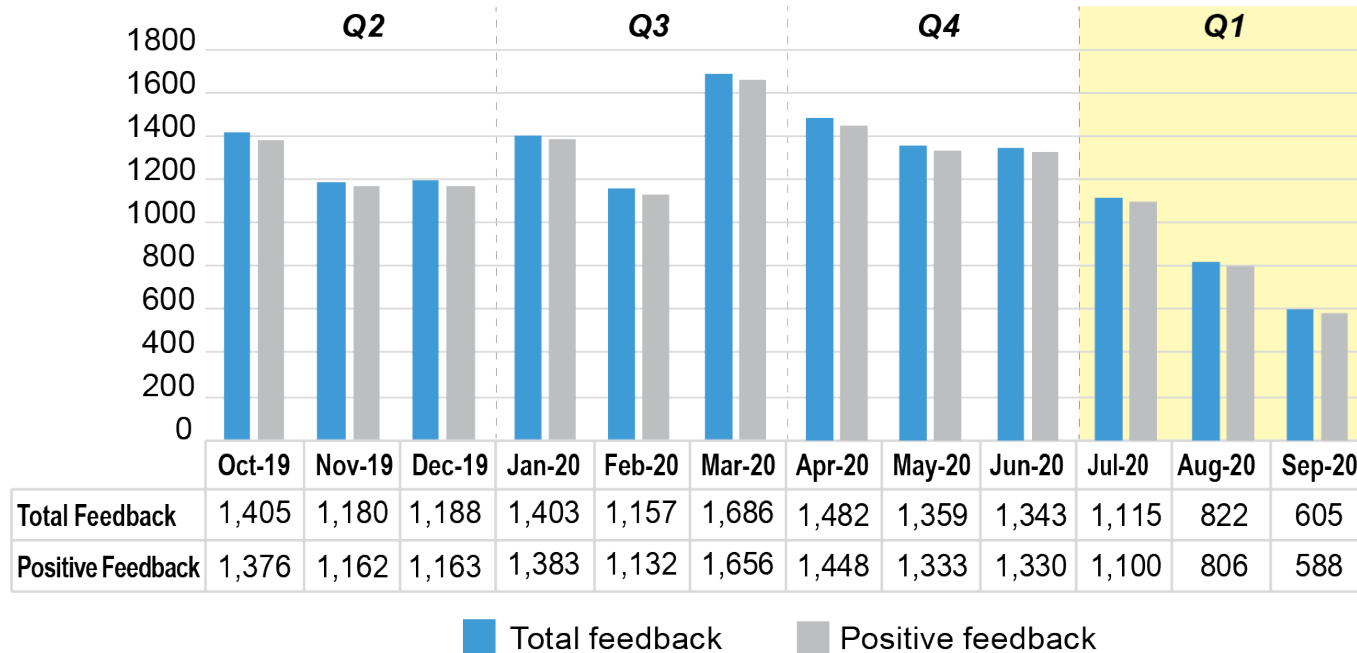


Overall, WaTech's average speed to answer calls in Q1 was 55 seconds.

Customer Care

End of transaction survey results

Total feedback versus positive feedback, submitted with closed tickets



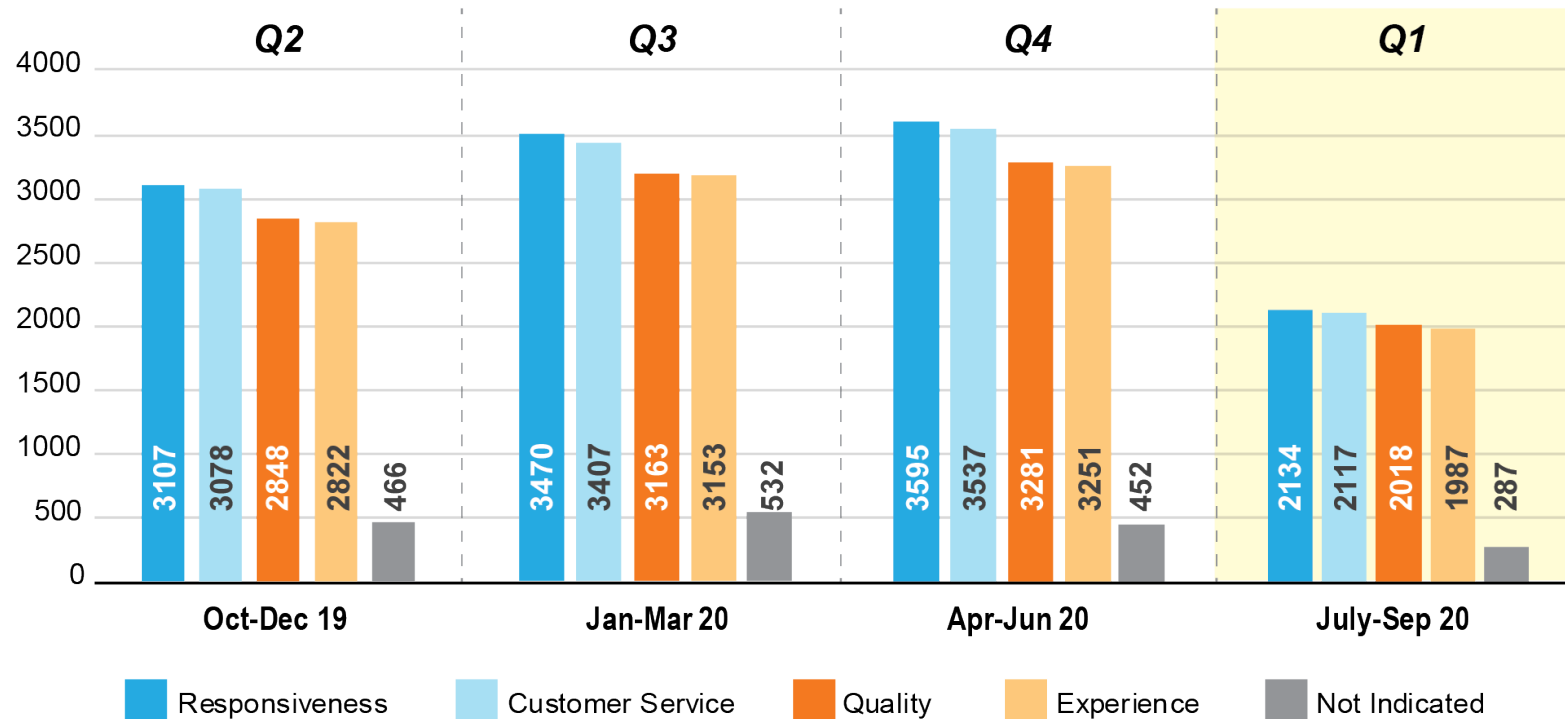
WaTech’s Enterprise Solutions Platform (ESP) is used for entering, tracking and closing trouble response and service request tickets. Whenever tickets are closed the recipient of the service receives an email that asks for feedback on the service.

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.

Customer Care

End of transaction survey results

Feedback by category



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

Finances

Revenue and expenses

FY21 Agency overview

Q1 FY21*		YTD FY2021**		Projected FY2021	
<i>Revenue</i>	\$ 35,590,161.99	<i>Revenue</i>	\$ 35,590,162	<i>Revenue</i>	\$ 136,550,959
<i>Expenses</i>	- 28,518,328.00	<i>Expenses</i>	- 28,518,328	<i>Expenses</i>	- 142,663,107
<i>Net Operating Income/Loss</i>	= \$7,071,834	<i>Net Operating Income/Loss</i>	= \$7,071,834	<i>Net Operating Income/Loss</i>	= (\$6,112,148***)

*July to September Actuals. **July to September Actuals. ***In FY 2021, WaTech strengthened the Enterprise Architecture Program as well as the Cybersecurity Program resulting in approximately an additional \$6.3 million in spending.

Source: AFRS

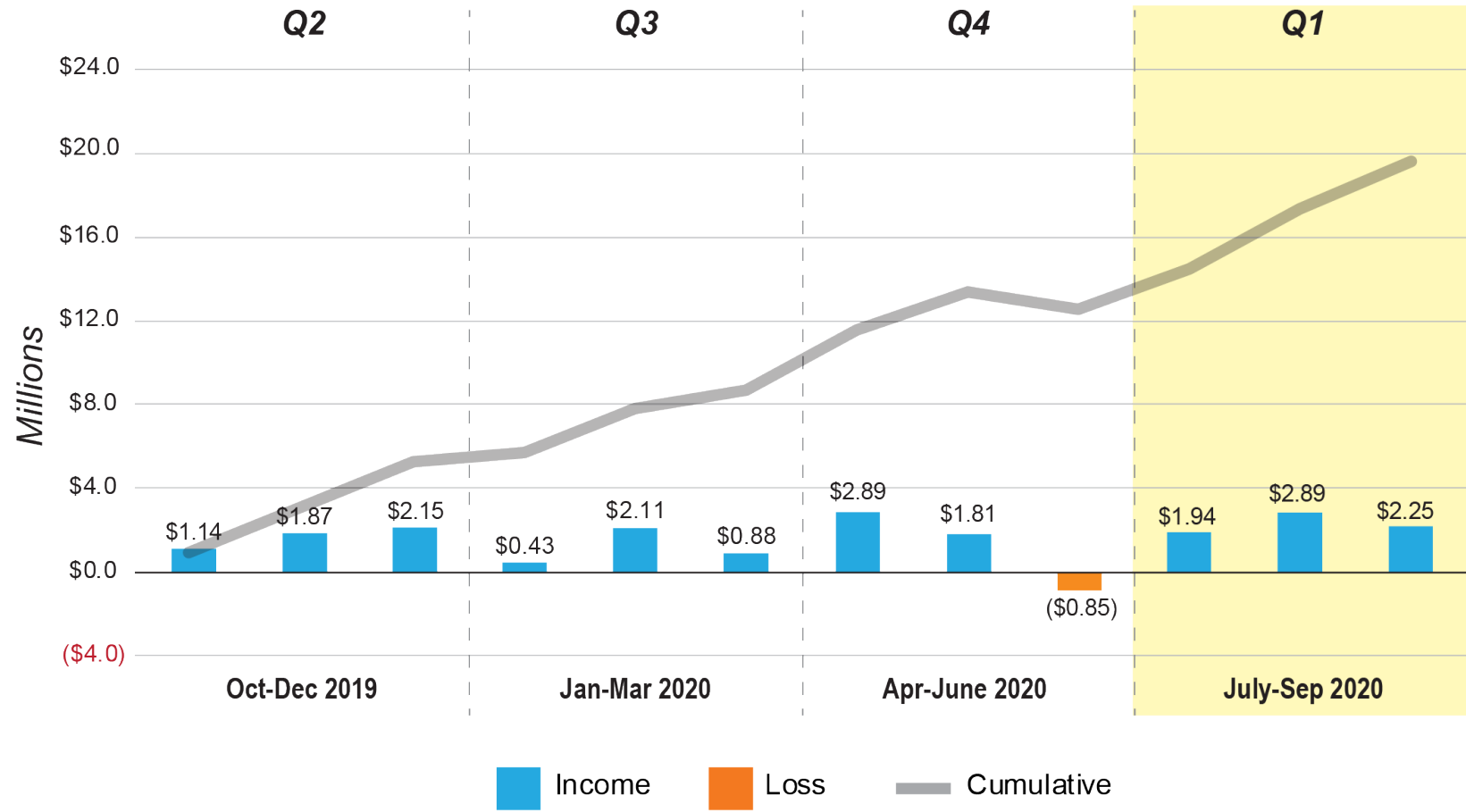
Finances

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.

Net operating income/loss by month (all programs)



Finances

Services income/loss by program area

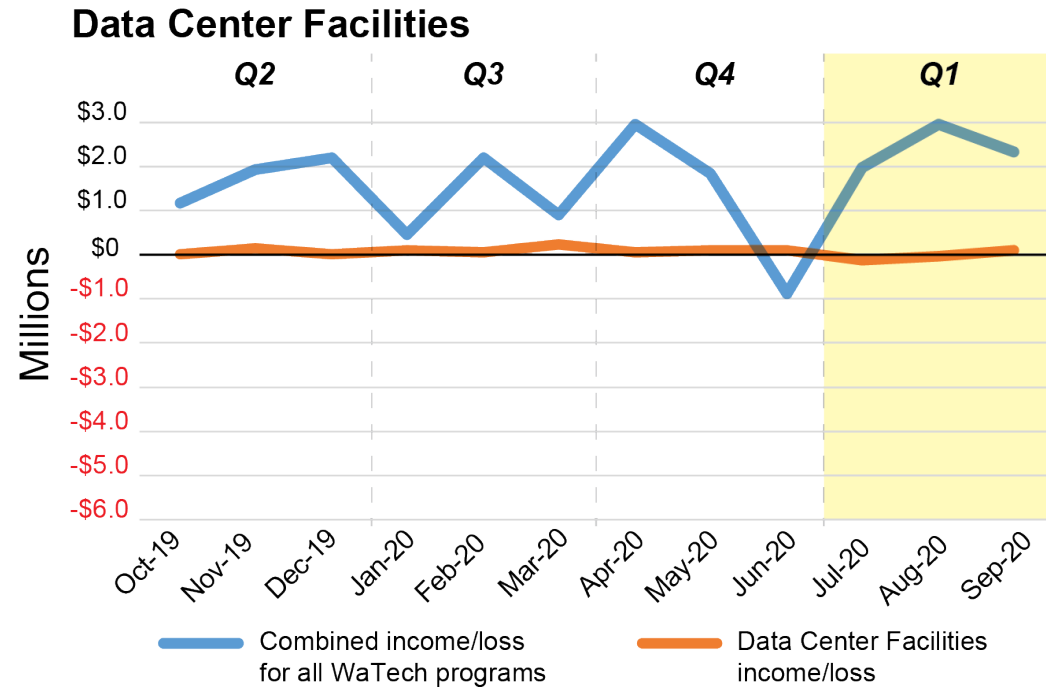
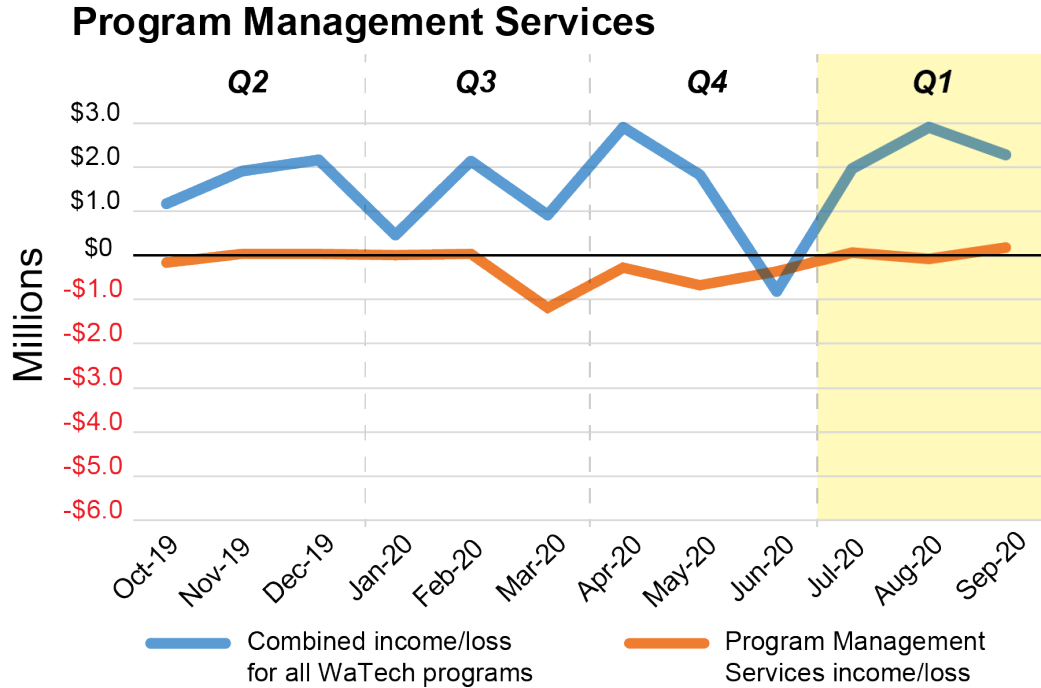
Program area	Year-to-date (July 2019 to June 2020)
Program Management Services	\$77,349
Networking Services	\$1,500,956
Computing Services	\$3,824,503
Data Center facilities	(\$86,546)
Office of Cybersecurity	\$1,648,158
Applications Development	\$1,993
Usability, Web Hosting	(\$183,014)
Office of Chief Information Officer	\$288,436
Total:	\$7,071,834

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, EAD/Identity Management, Email, MDM, Skype, Wireless, Office 365, SharePoint and Mainframe.
- **Data Center facilities:** Olympia and Quincy Data Centers.
- **Office of Cybersecurity:** Domain Naming Service, Logging and Monitoring Service, Vulnerability Assessment Service, SAW, and Remote Access Services.
- **Applications Development:** Access Washington, Desktop Support, Small Agency IT Support and JINDEX.
- **Usability, Web Hosting:** Usability Services and Web Platform Services.
- **Office of Chief Information Officer:** OCIO and Location Base Services (GIS Portal and WAMAS).

Finances

FY19 Program area income/loss

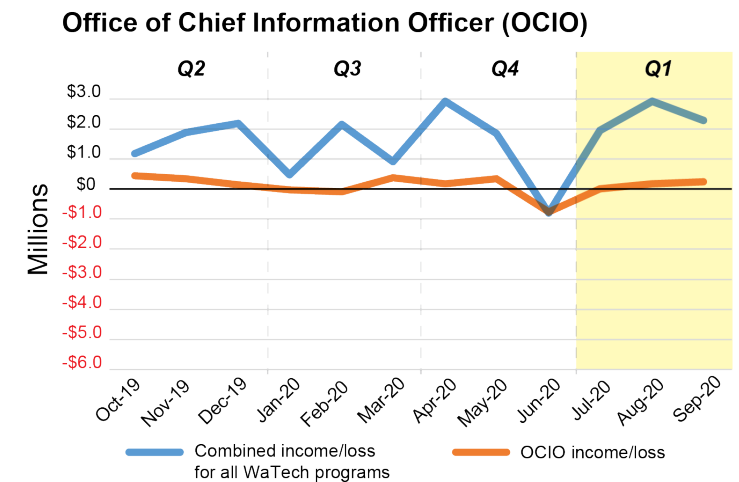
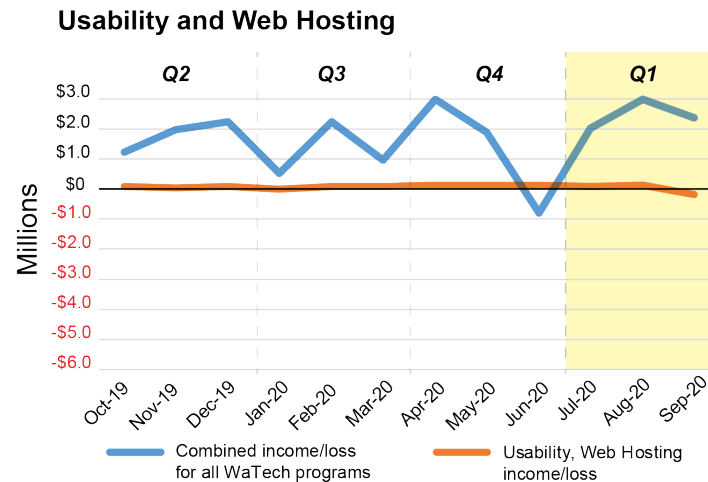
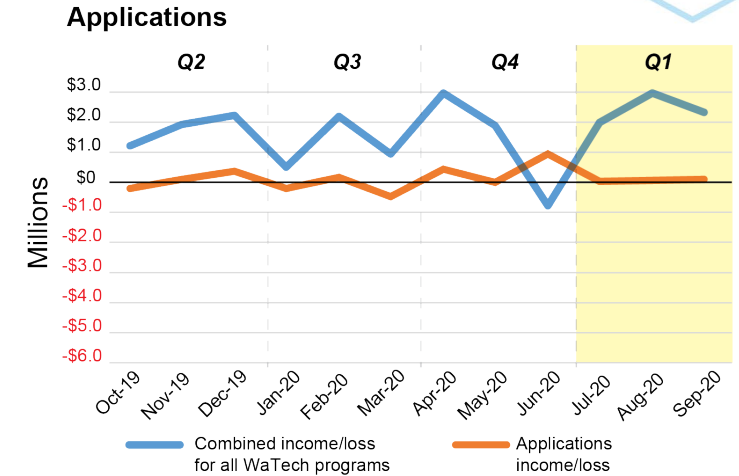
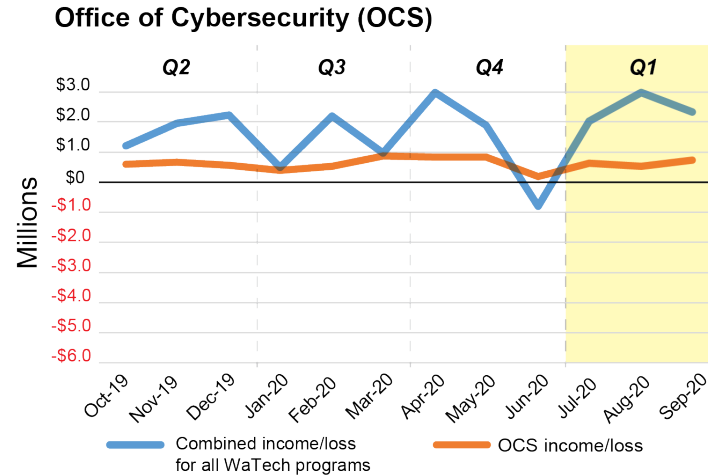


Program Management Services' and Data Centers' revenues and spending are mostly consistent from month to month. Spending in these divisions are mainly staff-related costs.

Finances

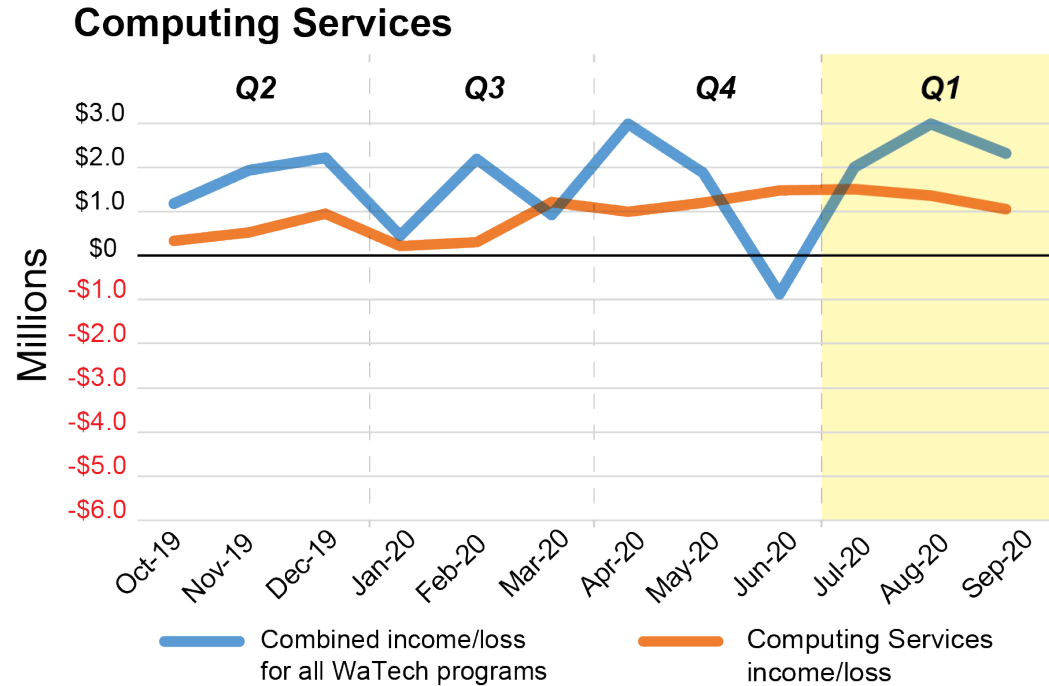
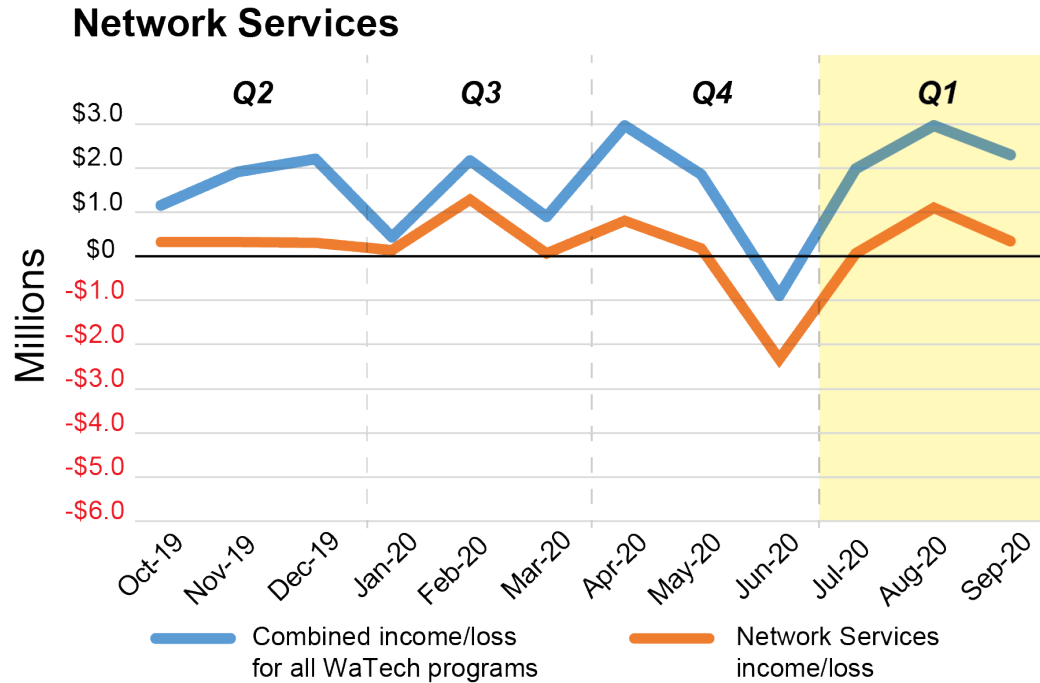
FY19 Program area income/loss

Office of Cybersecurity, Applications, Usability and Web Hosting, and OCIO's revenues and spending are consistent from month to month.



Finances

FY19 Program area income/loss



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.

For more information, please contact:

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