

# WaTech Dashboard Q4 – Fiscal Year 2020

April-June 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 per month was nearly 100% (99.9%) April through June. This level of connectivity has consistently been maintained over the fiscal year.

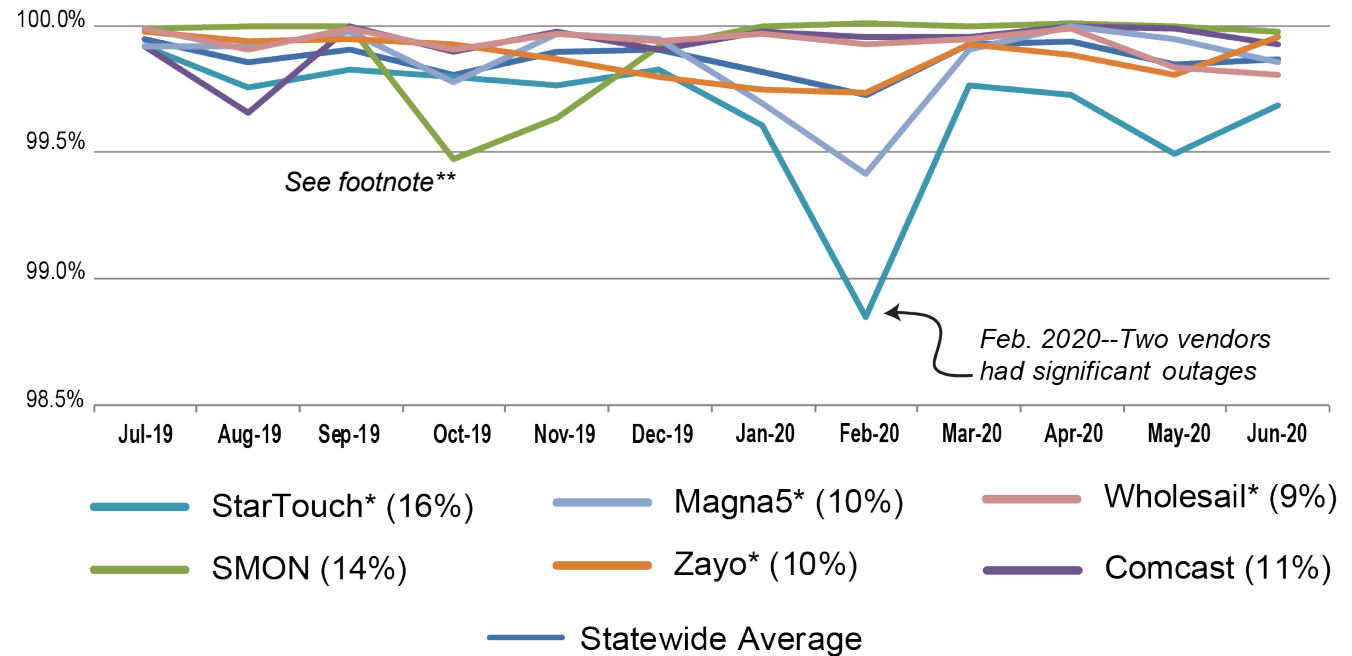
WaTech manages 12 transport and connectivity vendors that cover territories across the state. Only the top six vendors are represented here. WaTech manages the State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey. SMON consistently outperforms vendors managing other parts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

Vendors = "Total Transport" coverage:

- StarTouch = 16%
- SMON = 14%
- Comcast = 11%
- Zayo = 10%
- Magna5 = 10%
- Wholesail (Noel) = 9%

### Transport and connectivity—average availability by month

*Includes maintenance events*



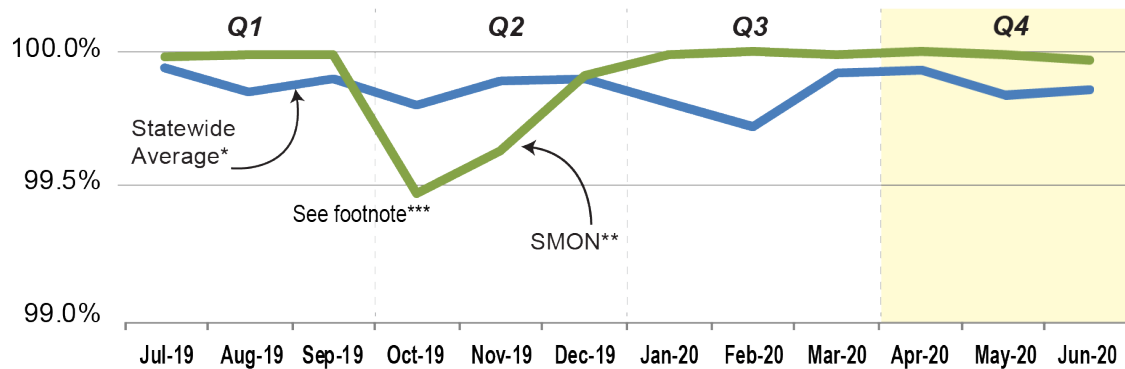
\*Wholesail was previously known as Noel. Zayo was previously referred to as ELI and Integra.  
 \*\* Dip in October 2019 caused by a CenturyLink fiber cut which disrupted a number of SMON sites.

# Service Delivery

## Transport and connectivity

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

Includes maintenance events



SLA target = 99%

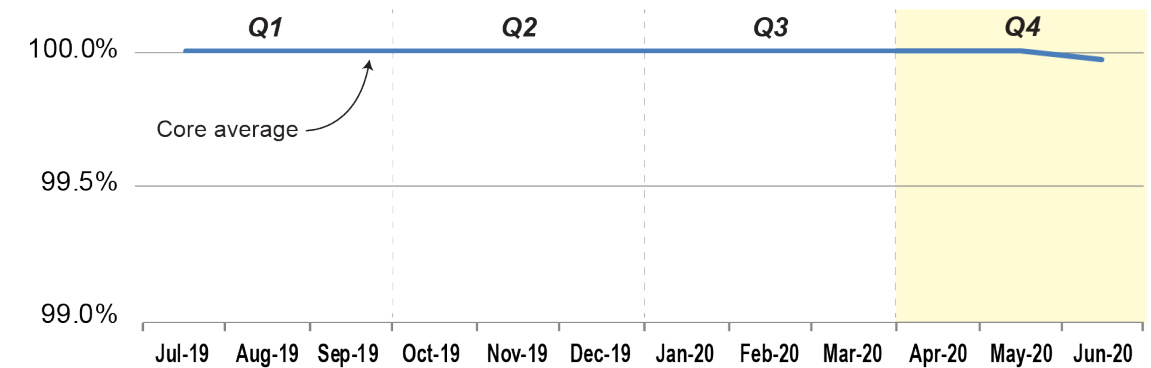
\*Average across all 12 vendor networks including the WaTech managed State Metropolitan Optical Network (SMON).

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

\*\*\*Dip in October, 2019 was caused by a CenturyLink fiber cut, which disrupted a number of SMON sites

### SDC Network Core—average availability by month

Includes maintenance events

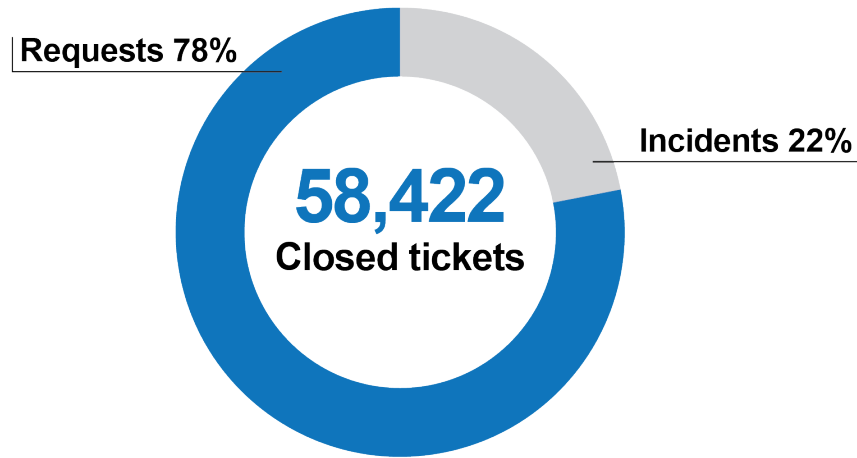


These charts reflect network connectivity for the WaTech managed State Metropolitan Optical Network (SMON) that covers Olympia, Tumwater and Lacey, and the State Data Center.

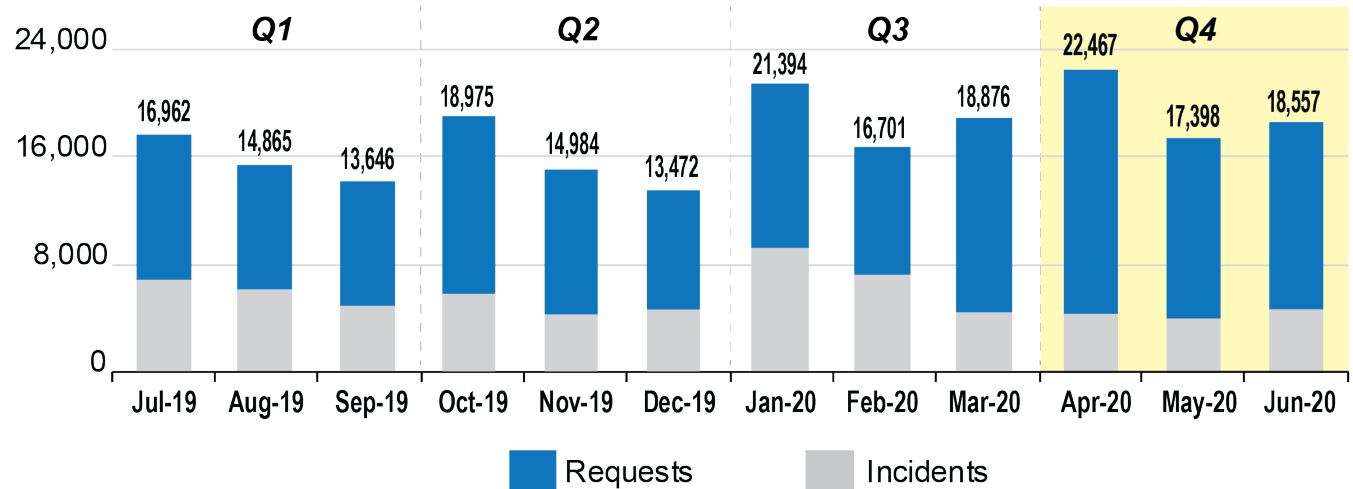
# Service Delivery - Incidents and requests

## Tickets closed

### Q4



### 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.

Q4 saw a 2.55% increase in the number of tickets closed from Q3. The Support Center attributes the increased volume in January to the launch of the new Paid Family Medical Leave (PFML) application within the Secure Access Washington (SAW) environment. In February, a decision was made to stop creating a ticket from SAW when the tickets were directed to partner agencies. The Q4 rise in volume is attributed to COVID-19 related events.

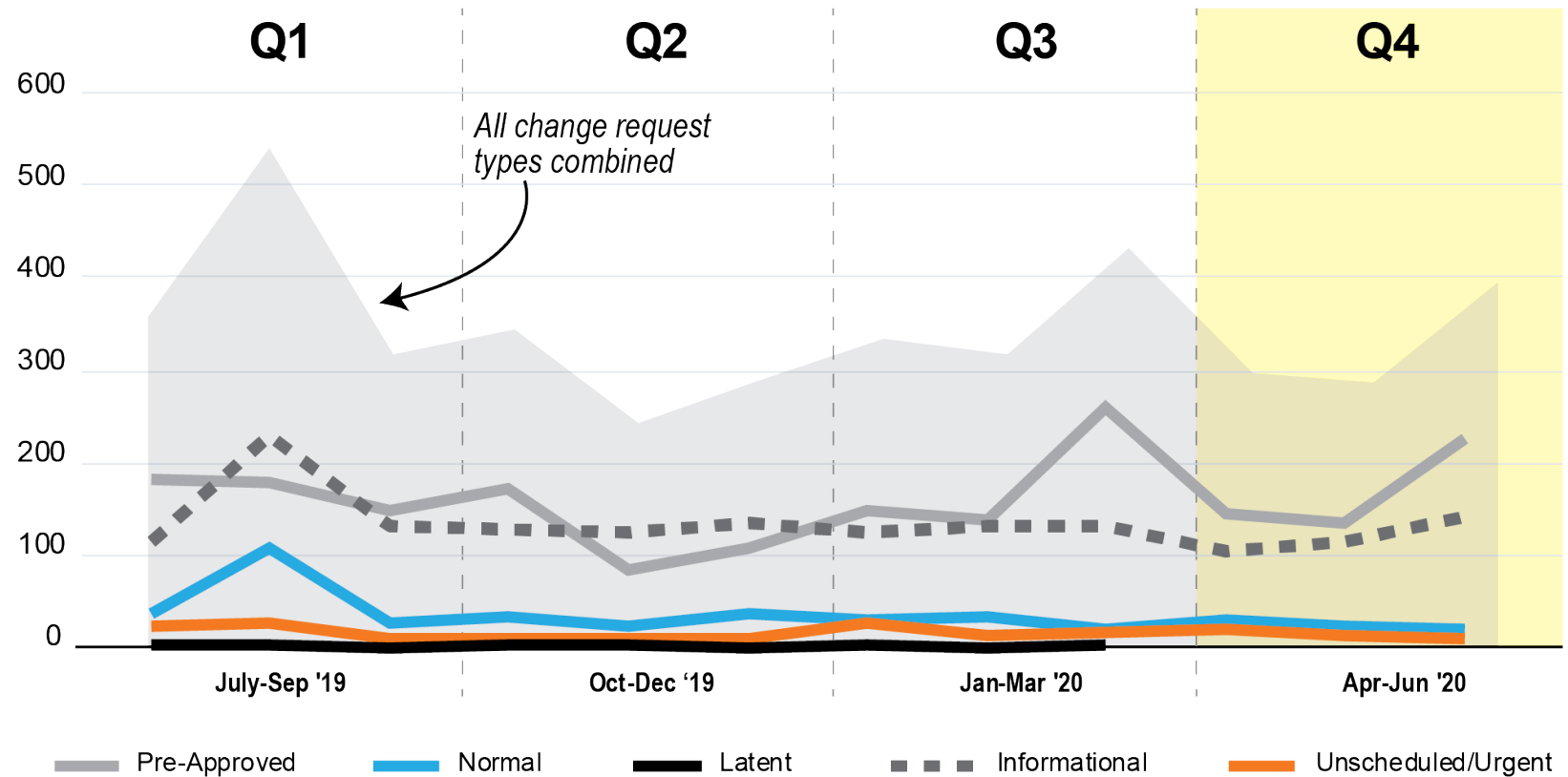
# Service Delivery

## 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.

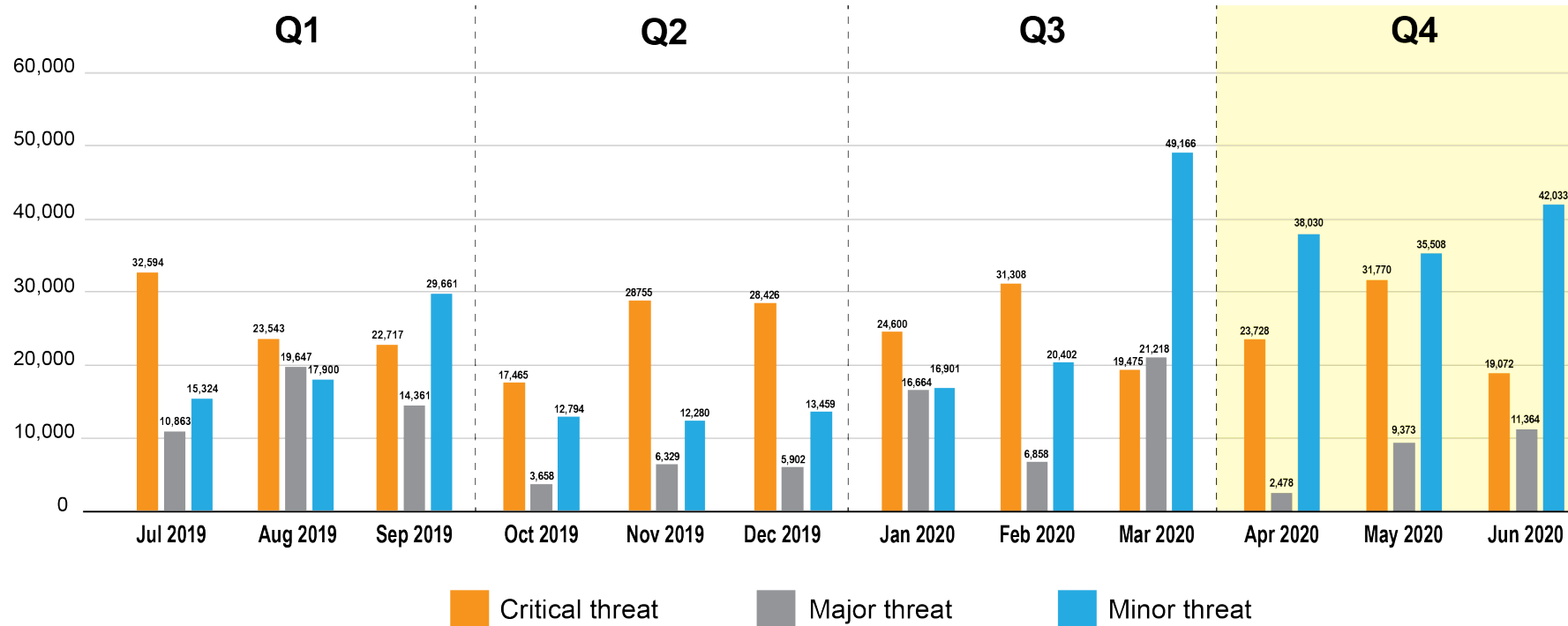
The daily change report is posted on our support page ([support.watech.wa.gov](http://support.watech.wa.gov)) for all our customers and partner agencies to see. If a change is expected to have an impact in any way, a Service Notification explaining the change will be published. The change report links 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



**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.

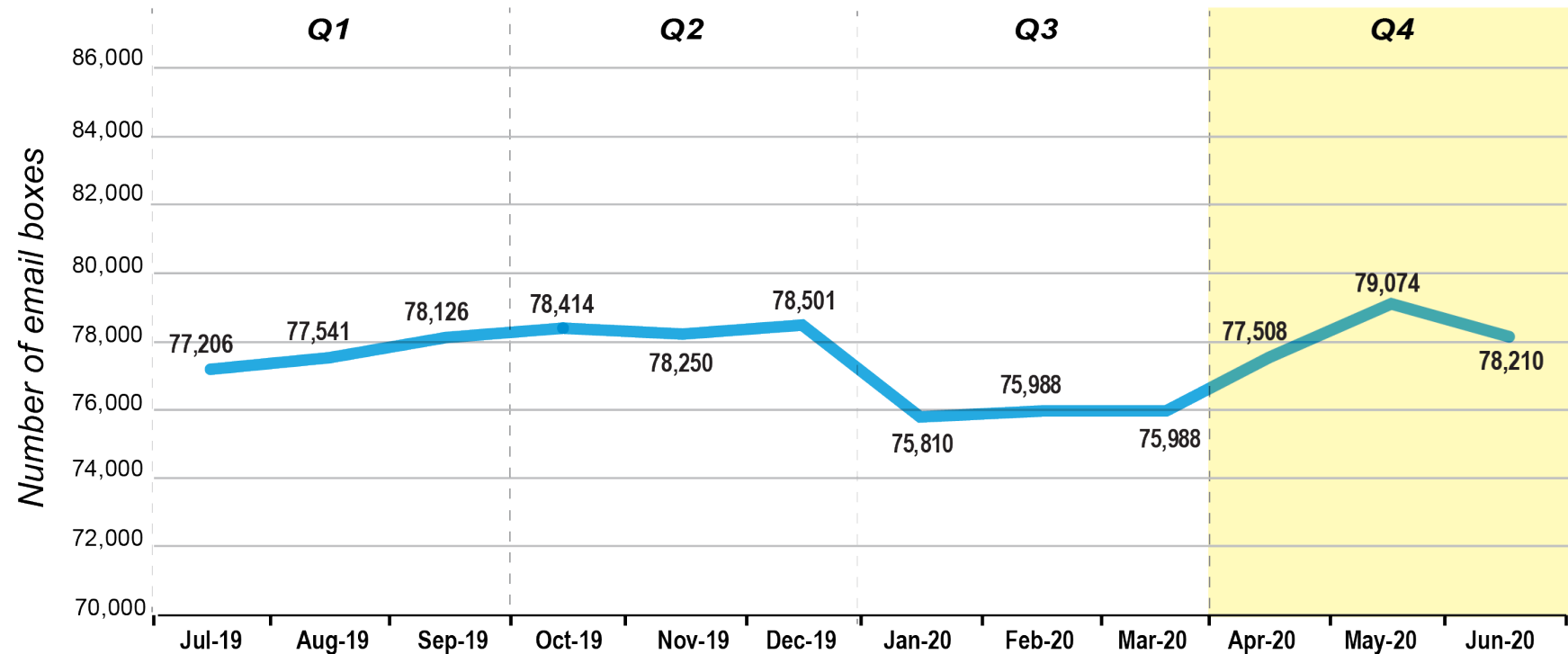


# Service Delivery

## 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 trending down slightly in Q3, rose again in Q4, possibly due to an increased reliance on and use of email due to the sudden expansion of the state's mobile workforce.

### Shared Services Email



# Service Delivery

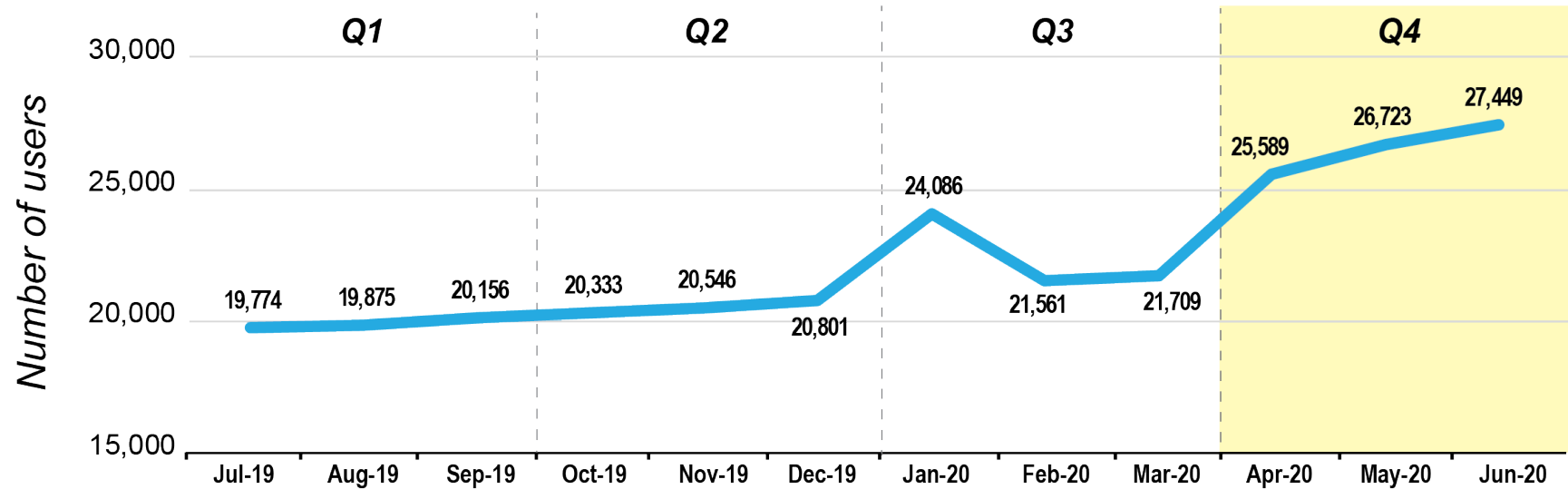
## Communications services

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

The rise in Q4 can be attributed to increased communications via Skype due to the COVID-19 pandemic and the resulting gubernatorial executive order sending most state workers to work from home.

\*The transition from Skype for Business to MS Teams is underway. See slides 16 & 17 for Q4 Teams data.

### Skype for Business



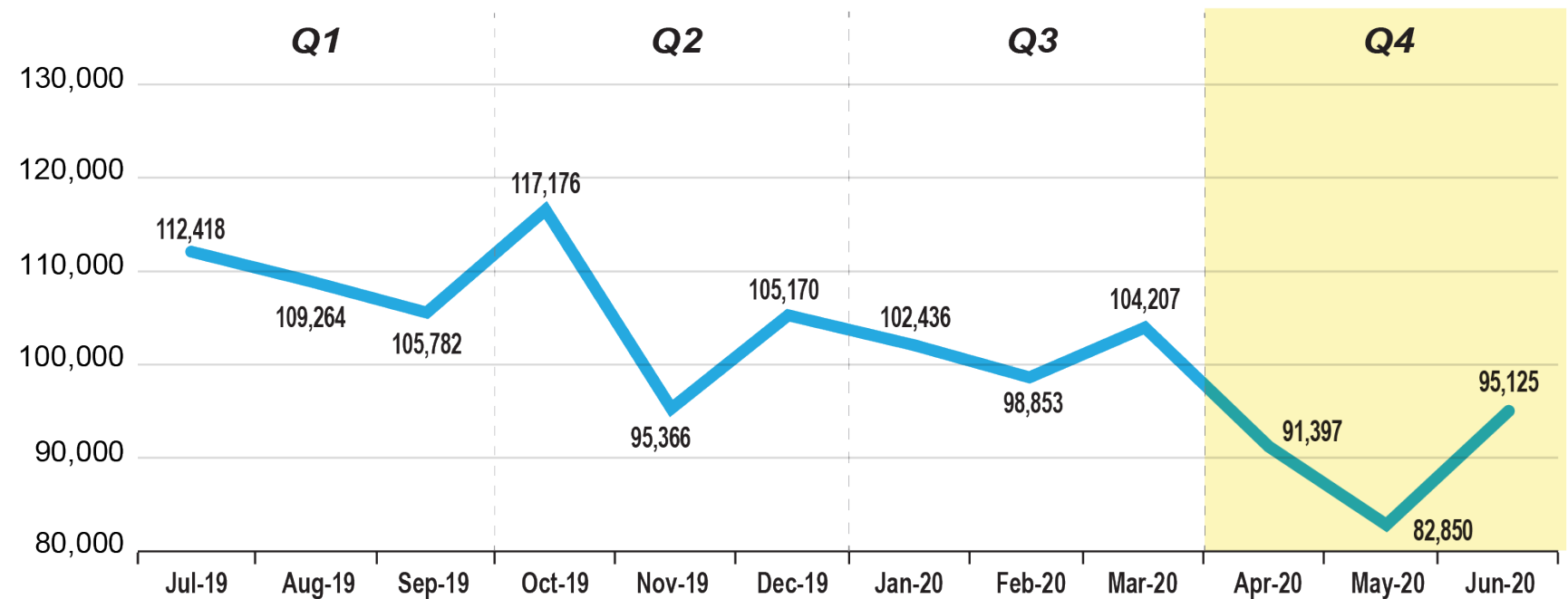
# Service Delivery

## Mainframe services

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

The number lowered in Q4 due to one state agency running fewer jobs in May.

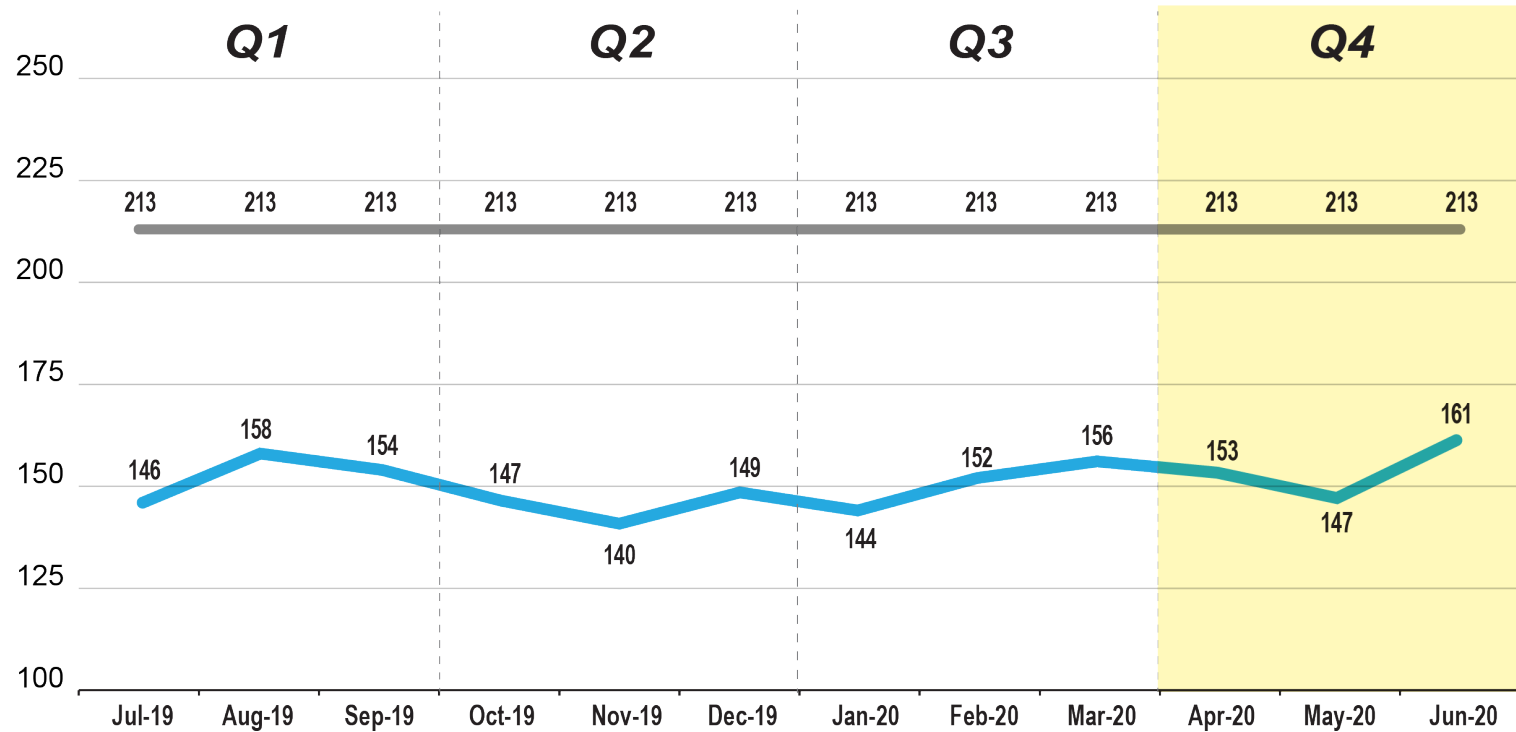
### Total customer monthly jobs



# Service Delivery

## Mainframe services

### 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

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

In Q4 total usage ranged between 69% and 75% of the total capacity of the Mainframe across all processing systems that are using it.

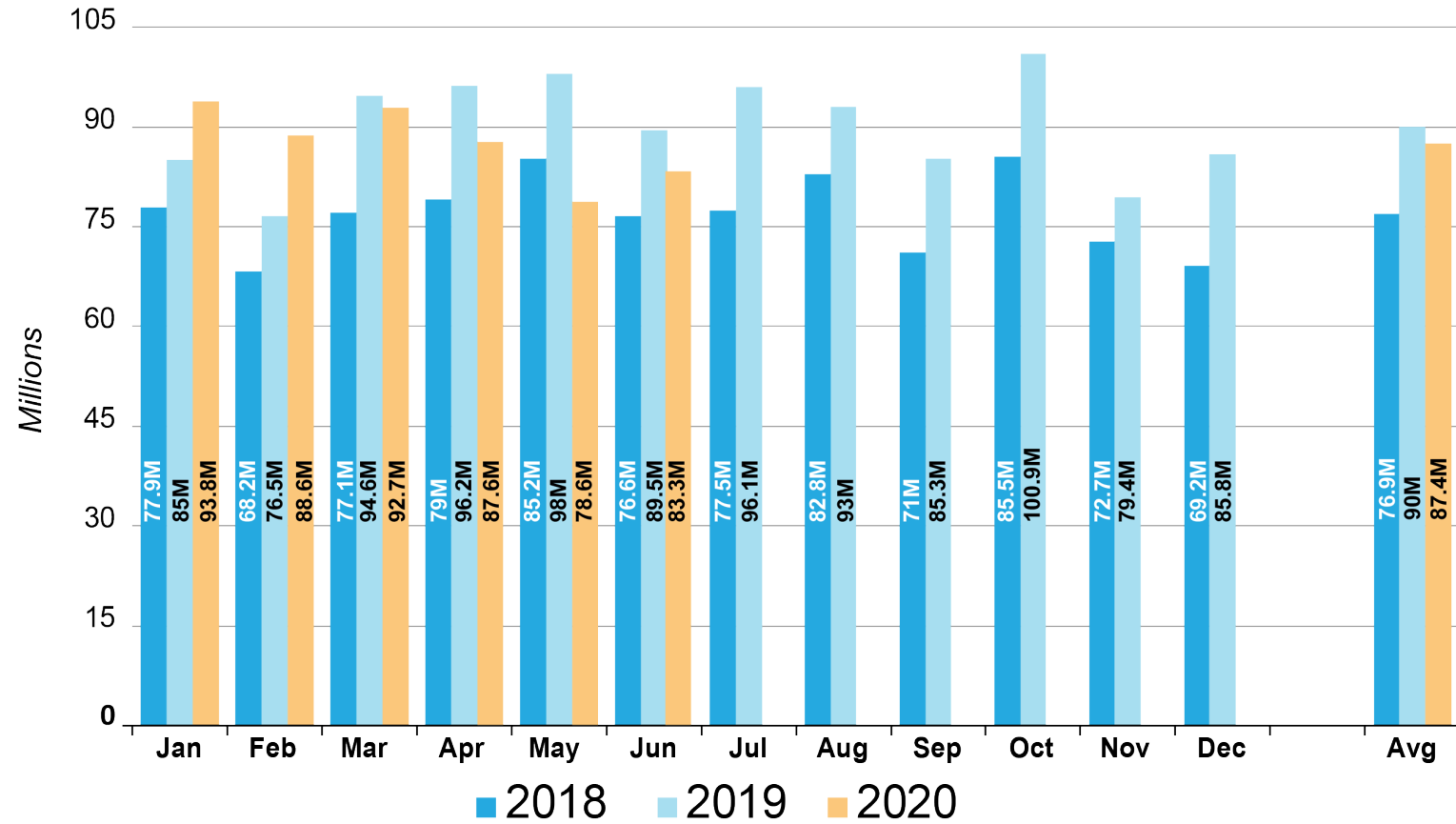
# Service Delivery

## 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 Q4 totalled 249.46 million.

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

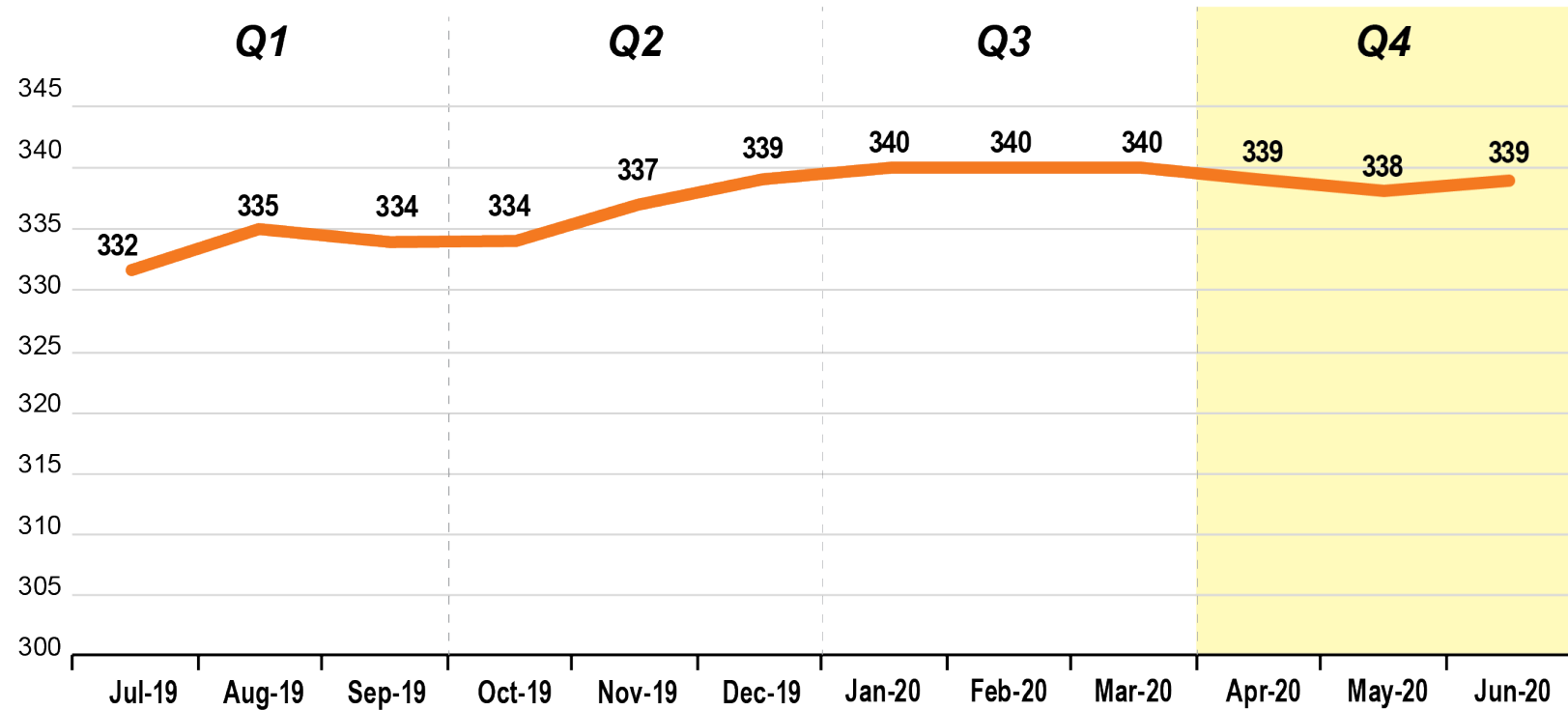


# Service Delivery

## Colocation services

The number of enclosures at the State Data Center in Olympia and the Quincy Data Center is consistent in Q4 with previous quarters.

### Colocation enclosure count\*



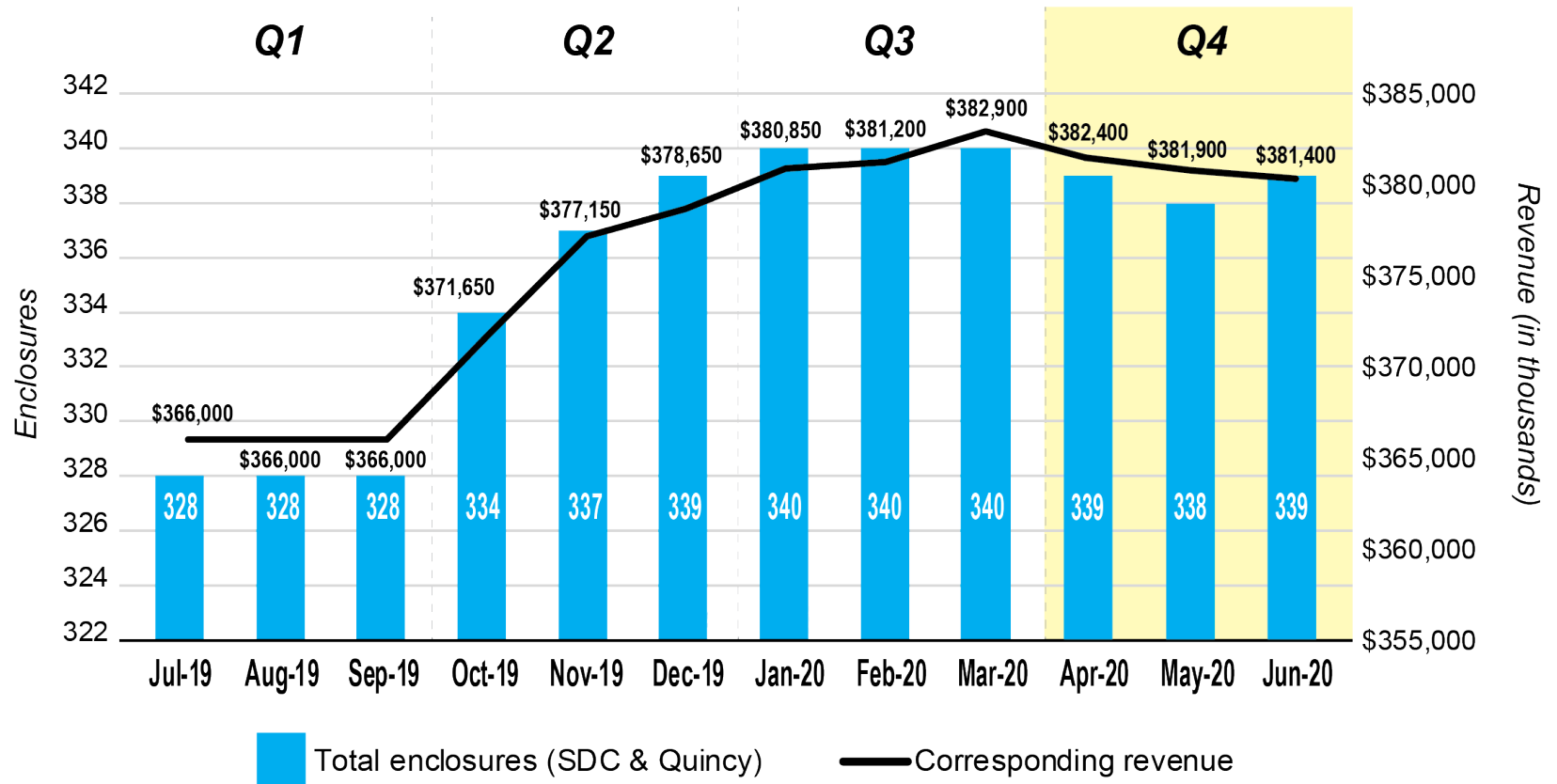
\*Figures represent the most accurate data available at the time of publication. As more accurate data become available, the figures will be updated in future reports.

# Service Delivery

## Colocation services

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

### Colocation enclosure count\* and revenue\*



\*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

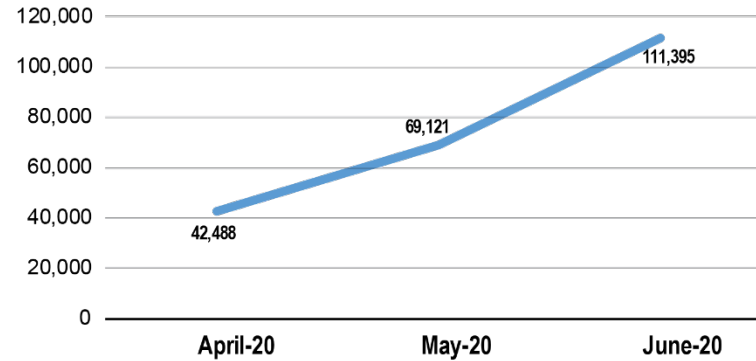
## Shared Tenant services

### New Metrics

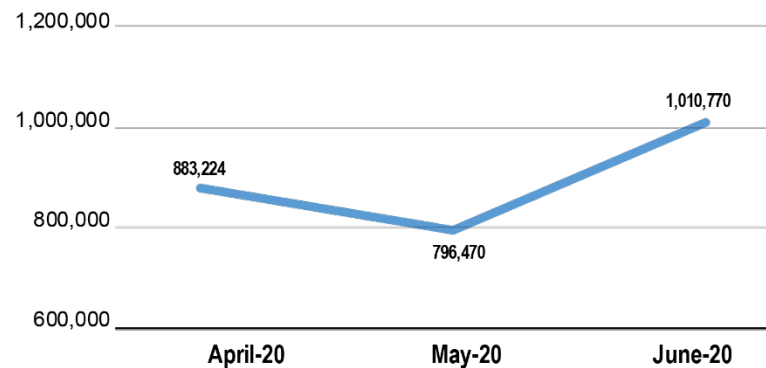
More state agencies are joining the Enterprise Shared Tenant and using Microsoft Teams for communication and collaboration. These charts show Q4 usage of Teams group chat, calls, private chat messaging and meetings.

We expect these numbers to grow significantly over future quarters as more agencies move into the Shared Tenant space.

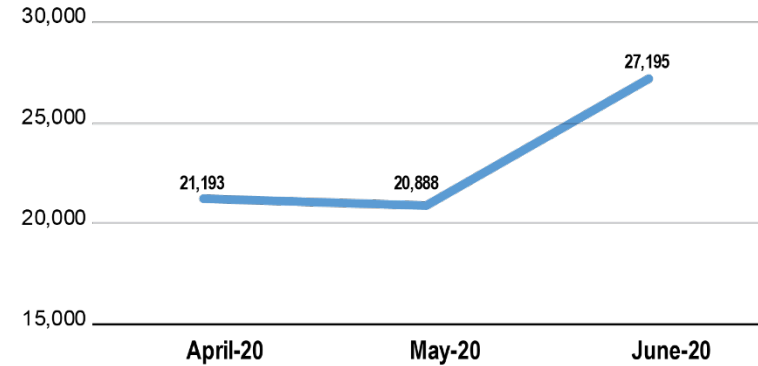
### Shared Tenant: Team Chat messages



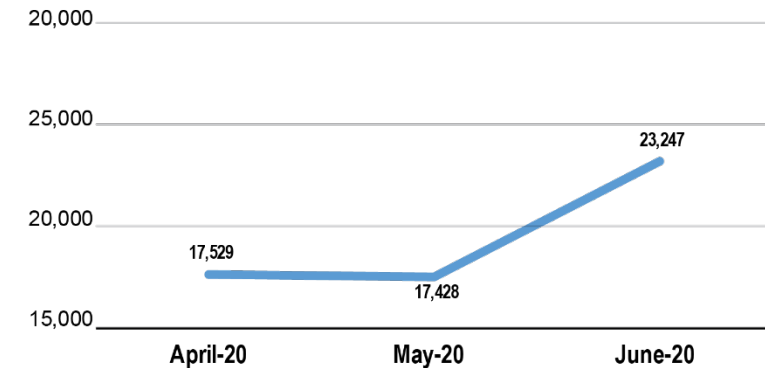
### Shared Tenant: Teams Private Chat Messages



### Shared Tenant: Teams Calls



### Shared Tenant: Teams Meetings





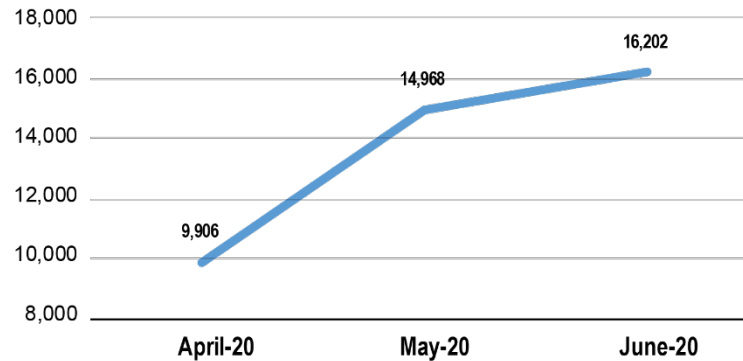
# Service Delivery

## Shared Tenant services (cont.)

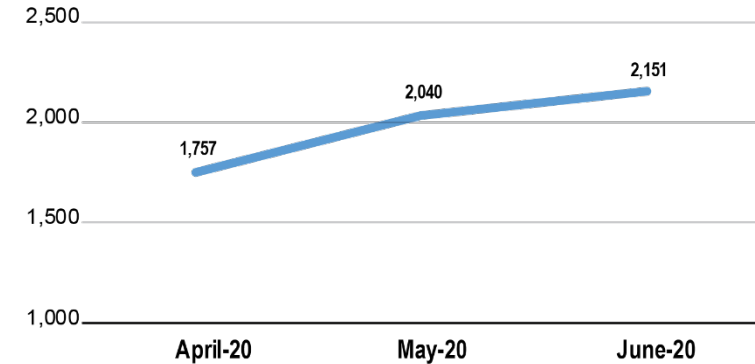
### New Metrics

These numbers reflect Shared Tenant use for OneDrive, Exchange and SharePoint (in the cloud). Again these numbers will grow with greater adoption rates by our state agency customers.

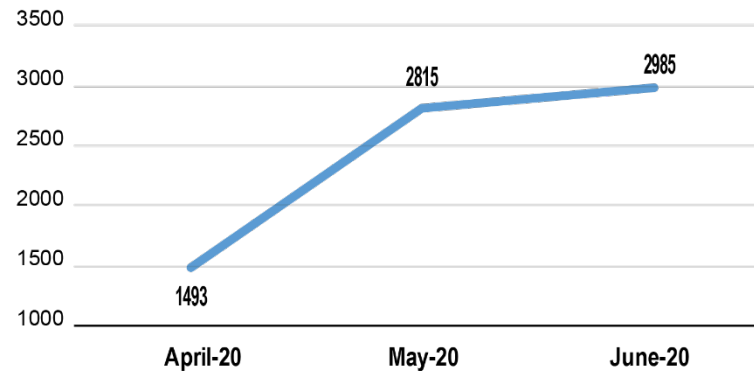
### Shared Tenant: OneDrive Users



### Shared Tenant: SharePoint Online Sites



### Shared Tenant: Exchange Online



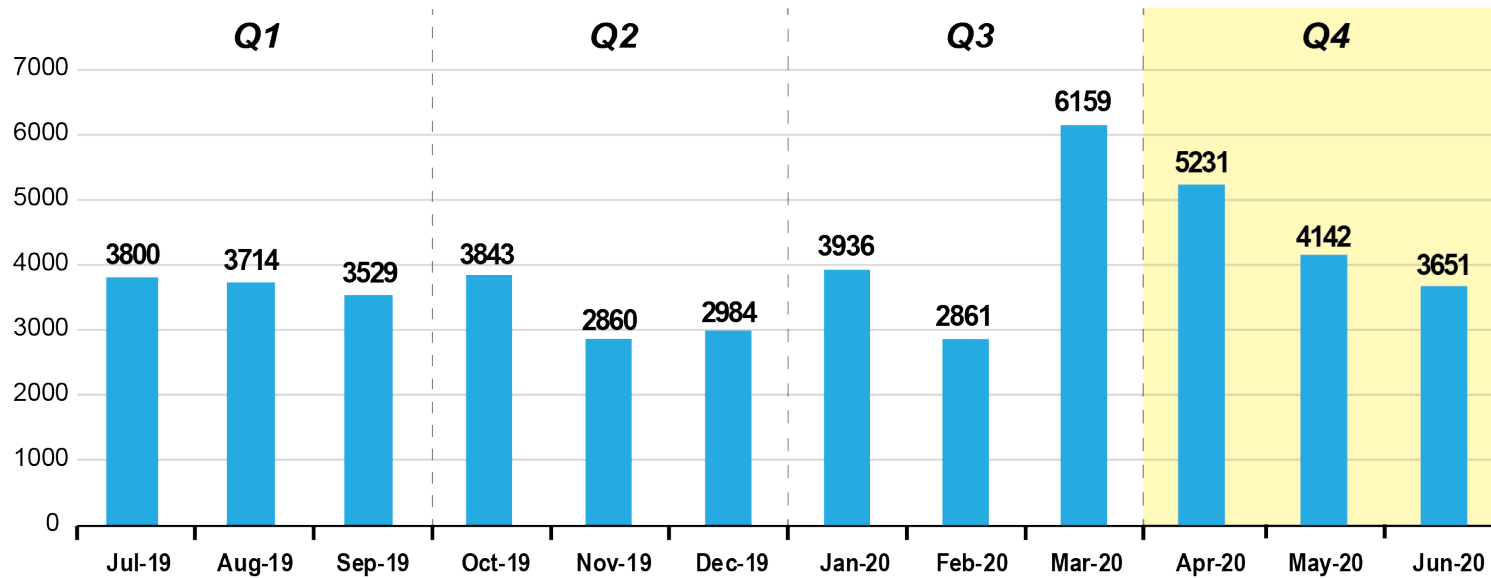
# Customer care

- Support Center
- Customer satisfaction

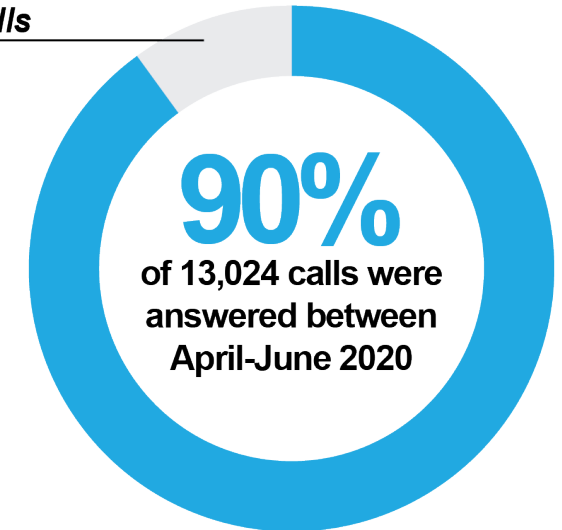
# Customer Care

## Support Center calls

### Number of calls received



10% abandoned calls

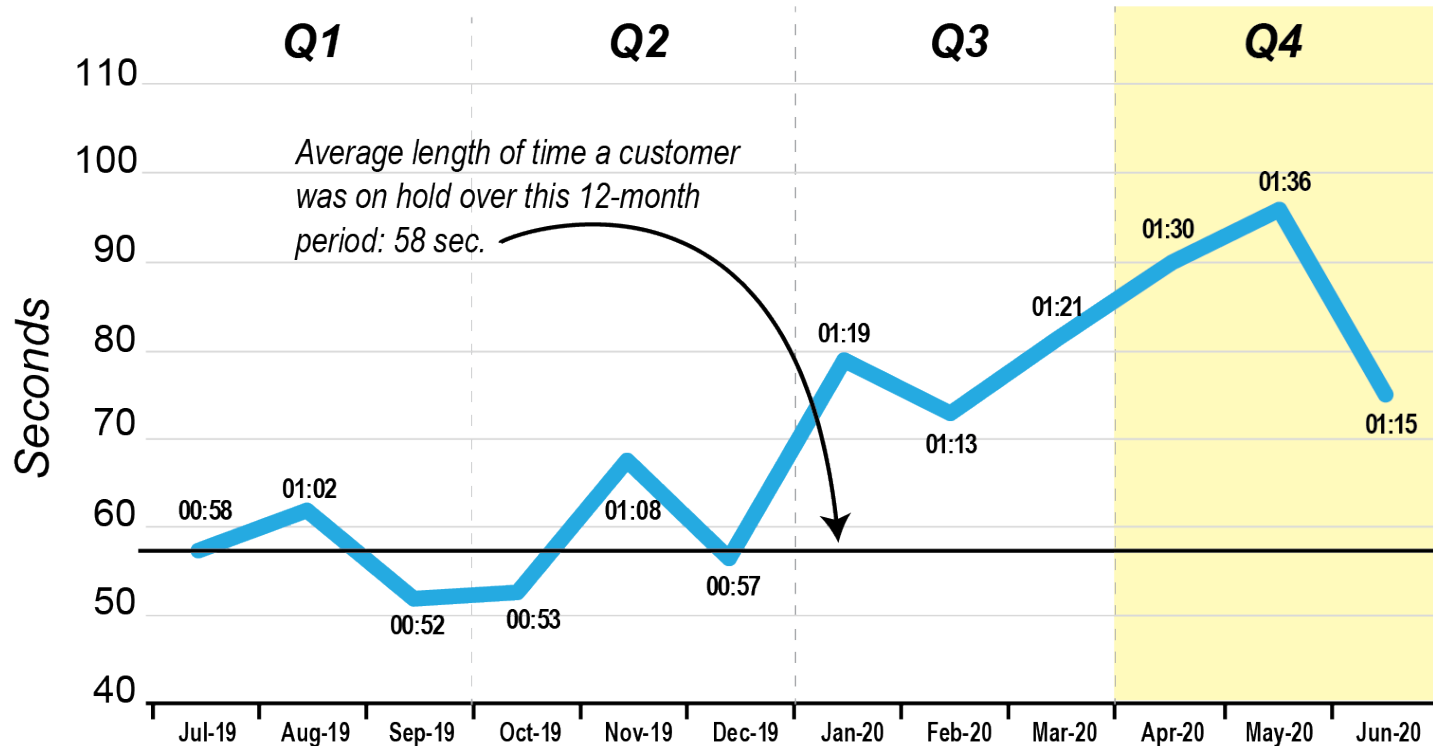


In the fourth quarter, the total number of calls received was 13,024, a .52% increase from the previous quarter. March/April saw a large call volume increase due to COVID and related SecureAccess Washington support. Q4 volumes continued to be elevated.

# Customer Care

## Support Center calls

### Average hold time

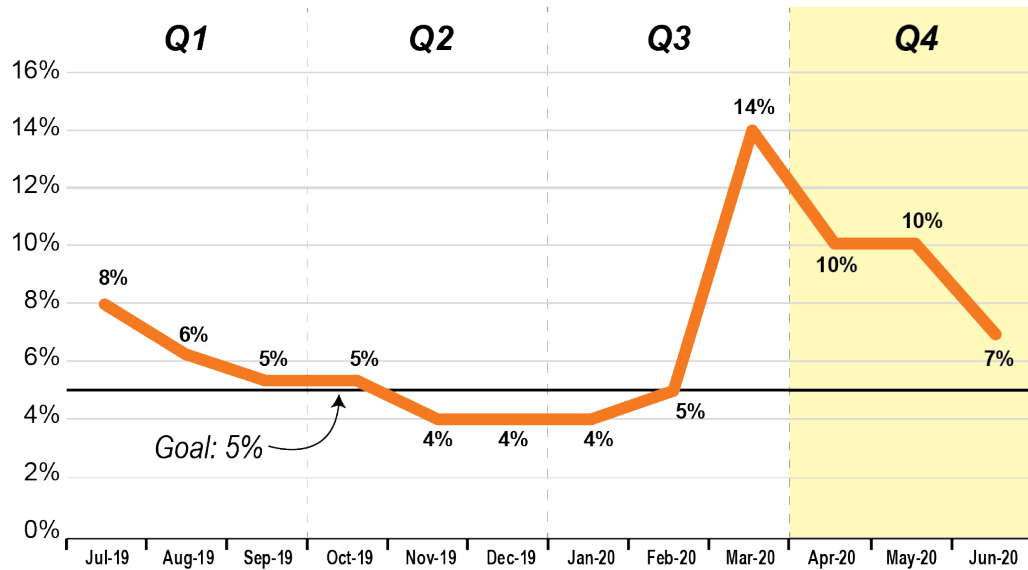


WaTech strives to minimize the amount of on-hold time for customers calling into the Support Center. During Q4, on-hold time averaged 87 seconds, an increase from 77.6 seconds from the previous quarter. The increased average hold time in April and May correlates to the increased number of calls received 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

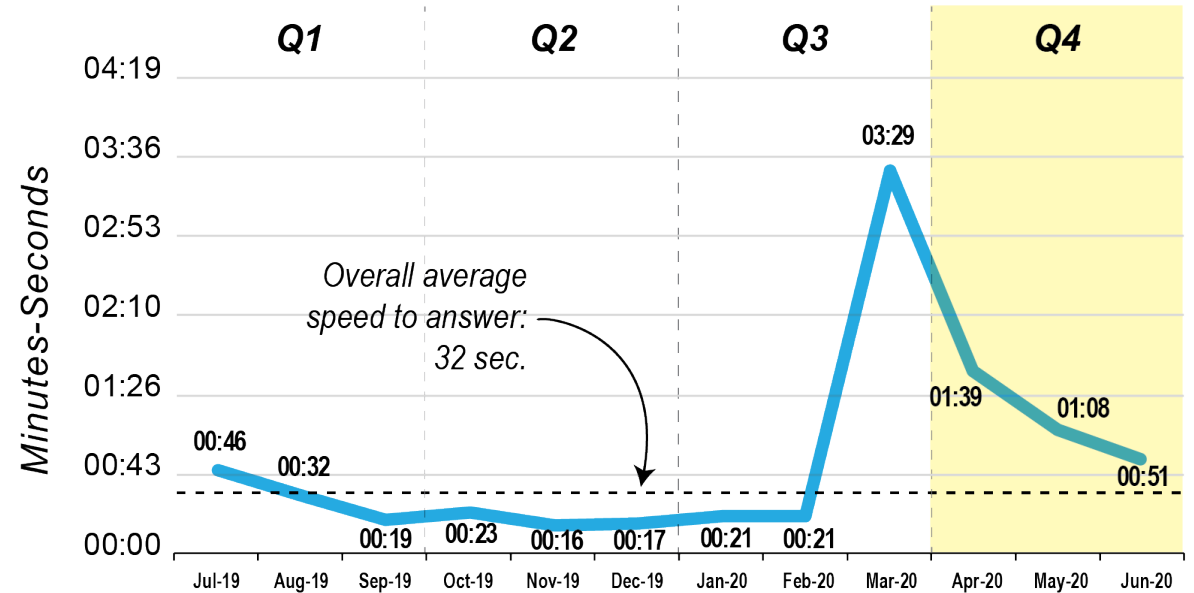
### Abandoned call rate



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 9% in Q4 due to a higher call volume related to COVID-19.

### Average speed to answer all calls

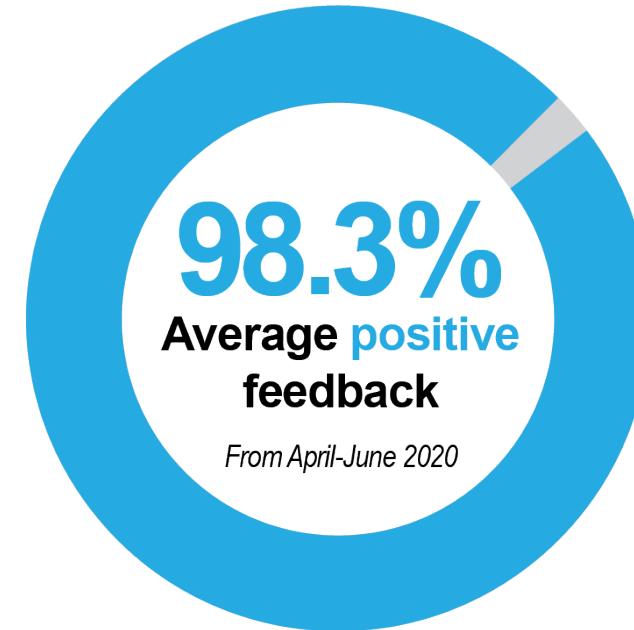
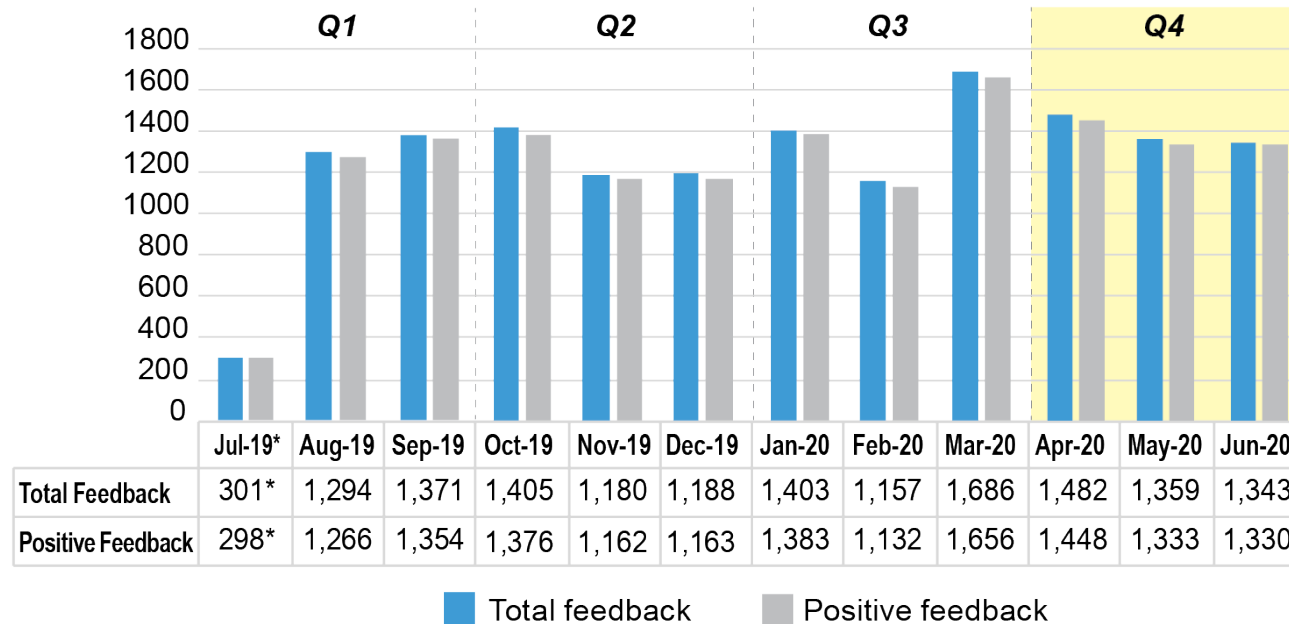


Overall, WaTech's average speed to answer calls in Q4 was 72.6 seconds. Note that the wait time decreased in May and June.

# 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.

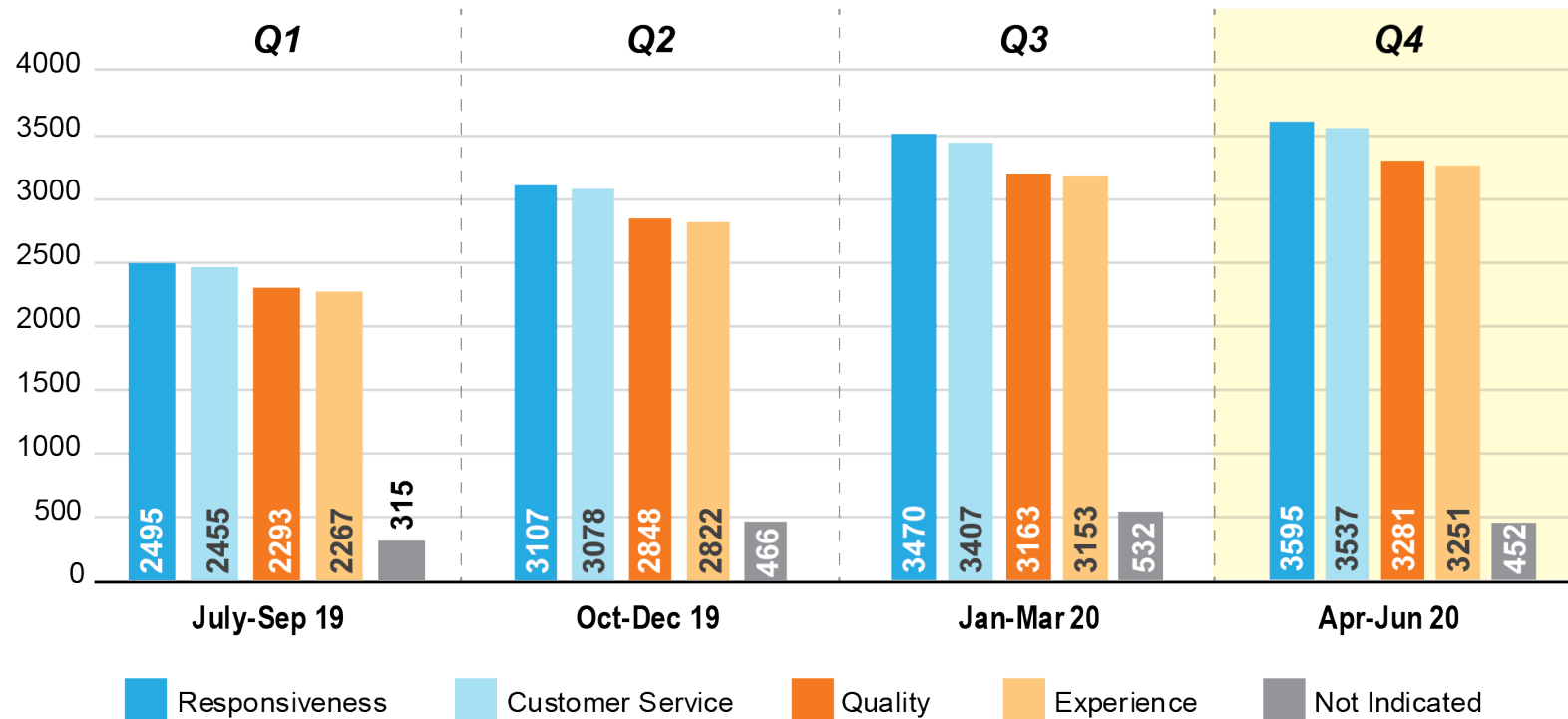
If the service was performed well, the recipient is asked to state what was done correctly. If there were issues with the service performed, the feedback is routed to a manager for follow-up.

*\*An issue compiling data in July means only one week of data is represented.*

# 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

### FY20 Agency overview

Q4 FY20*		YTD FY2020		Actual FY2020	
<i>Revenue</i>	<b>\$ 37,673,411</b>	<i>Revenue</i>	<b>\$ 142,779,232</b>	<i>Revenue</i>	<b>\$ 142,779,232</b>
<i>Expenses</i>	<b>- 33,826,761</b>	<i>Expenses</i>	<b>- 125,171,544</b>	<i>Expenses</i>	<b>- 125,171,544</b>
<i>Net Operating Income/Loss</i>	<b>= \$3,846,650</b>	<i>Net Operating Income/Loss</i>	<b>= \$17,607,688</b>	<i>Net Operating Income/Loss</i>	<b>= \$17,607,688</b>

\*April to June Actuals

Source: AFRS

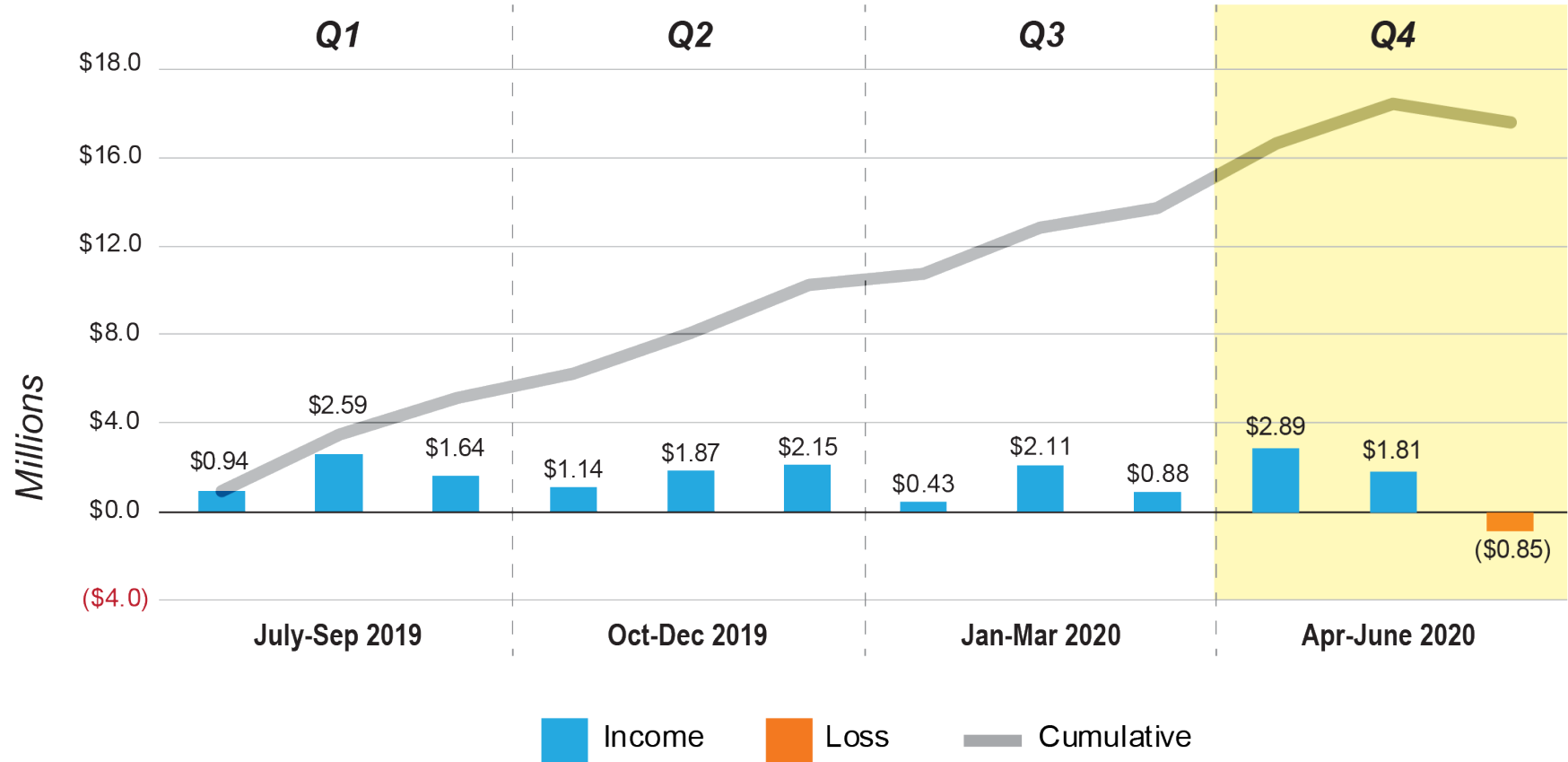
# Finances

## 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	(\$2,965,762.88)
Networking Services	\$2,644,743.62
Computing Services	\$9,220,550.72
Data Center facilities	\$756,858.53
Office of Cybersecurity	\$6,690,841.26
Applications Development	\$510,097.45
Usability, Web Hosting	\$(212,710.80)
Office of Chief Information Officer	\$963,070.25
<b>Total:</b>	<b>\$17,607,688.15</b>

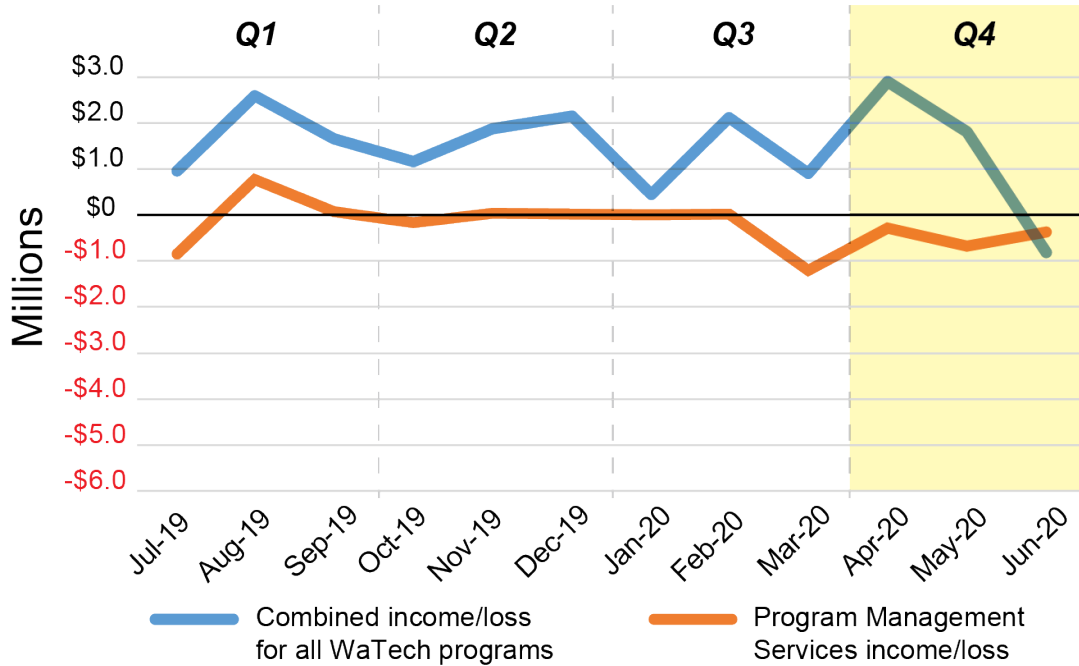
### Program areas

- **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).

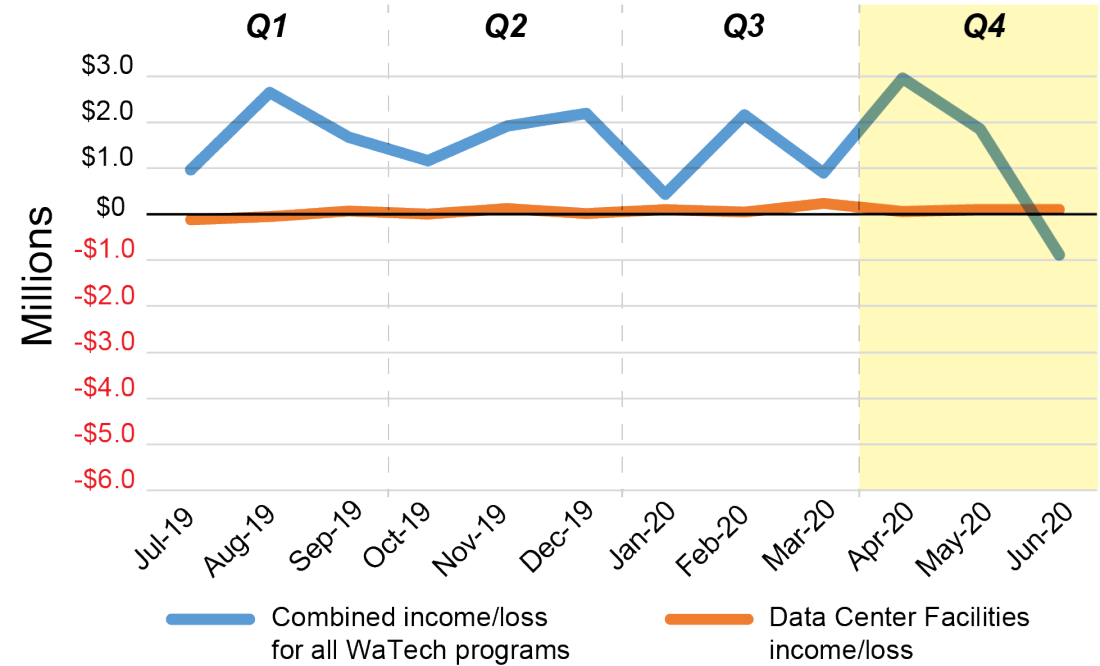
# Finances

## FY19 Program area income/loss

### Program Management Services



### Data Center Facilities

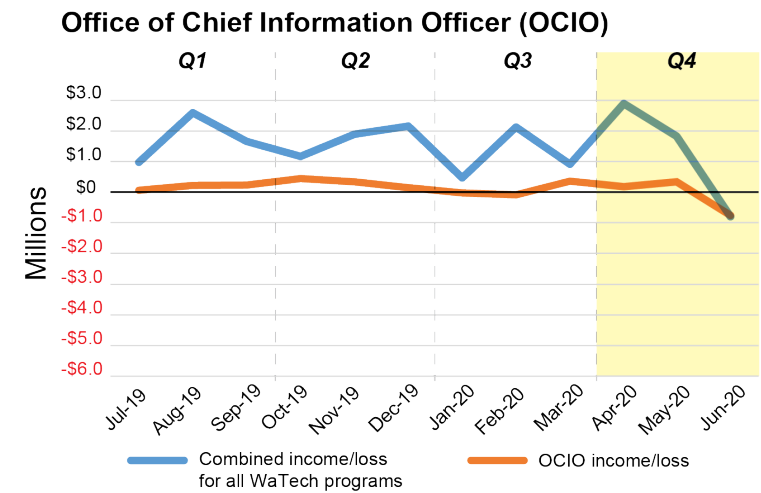
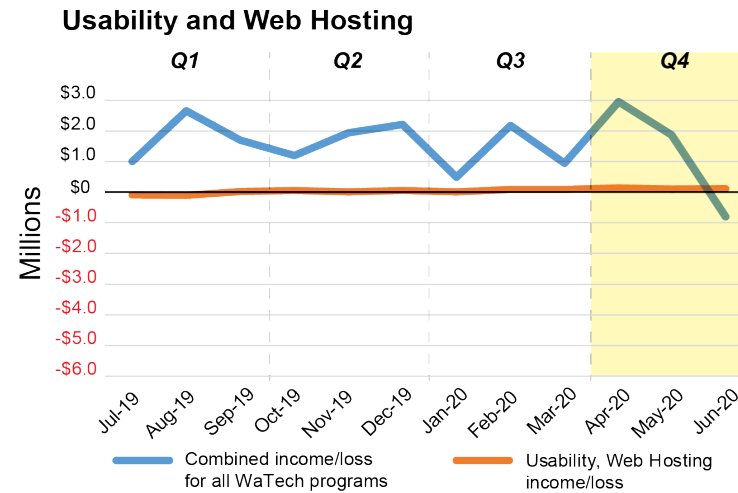
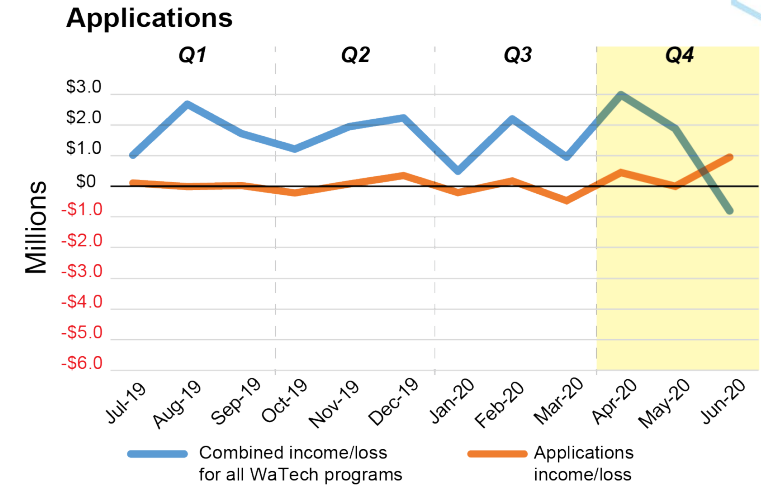
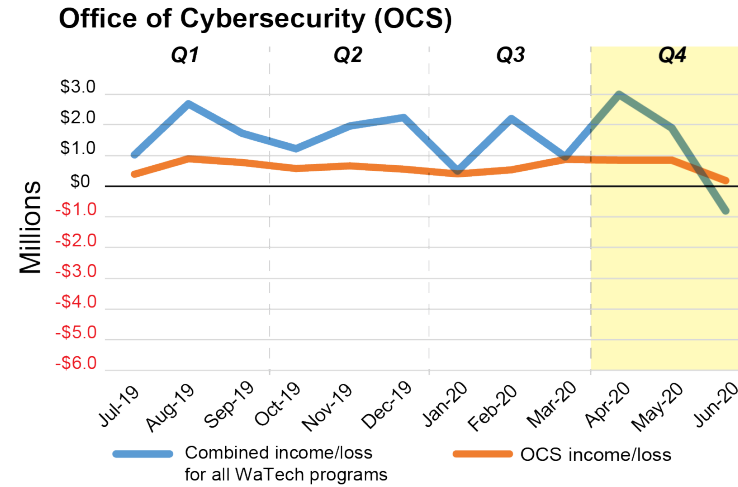


Program Management Services' and Data Centers' revenues and spending are mostly consistent from month to month. Spending in these divisions are mainly staff-related costs.

# Finances

## FY19 Program area income/loss

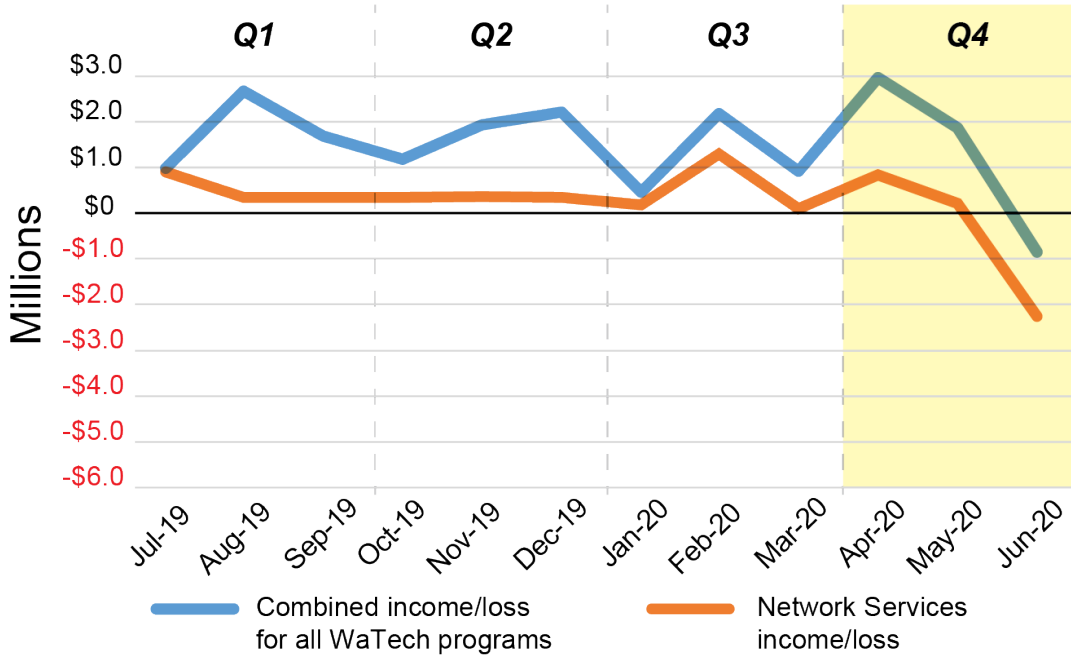
Security Services, Usability and Web Hosting, and OCIO's revenues and spending are consistent from month to month.



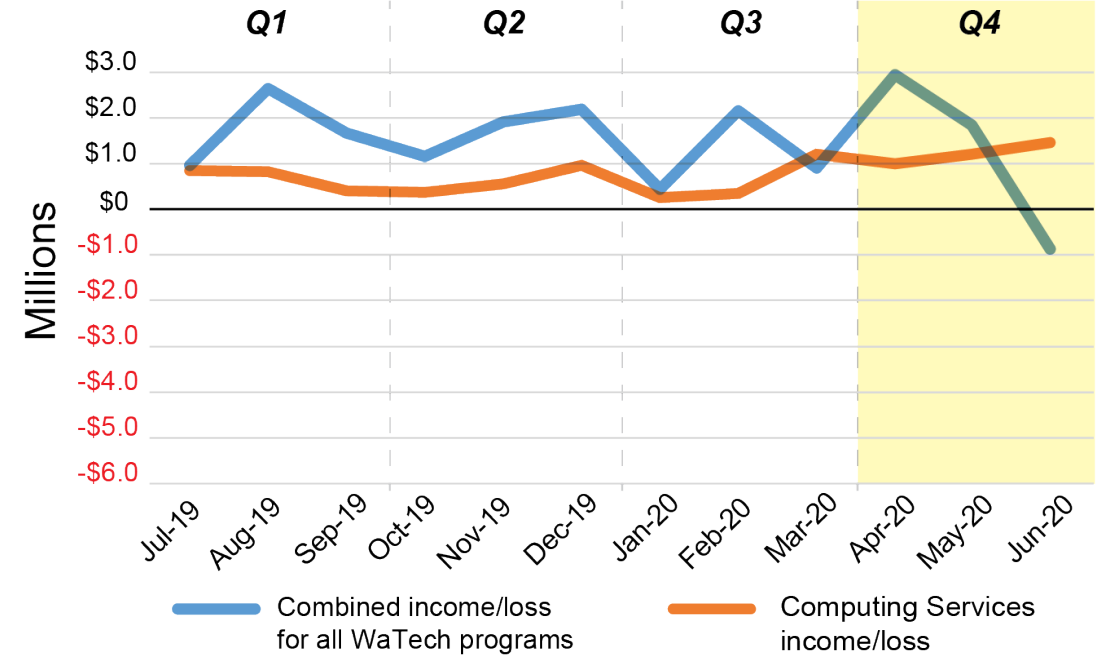
# Finances

## FY19 Program area income/loss

### Network Services



### Computing Services



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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