WaTech Dashboard
Q1 – Fiscal Year 2018
(July-Sep 2017)

WaTech
Washington Technology Solutions

"the consolidated technology services agency -RCW 43.105.006"

WaTech Dashboard Sections

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

WaTech
Washington Technology Solutions
"the consolidated technology services agency -RCW 43.105.006"

Finances

Finances
FY17 Agency Overview - Year End

Year End FY2017*

Revenue		Expenses		Net Operating Income/Loss
$157,823,019	**-**	$157,405,237	**=**	$417,783

Year End Income/Loss Projection Trend**

($16,000,000)

($12,679,772) ($13,441,261) ($12,973,871) ($13,100,260)

($10,258,577) ($8,899,160)

($6,576,887) ($5,653,925) ($4,491,753)

($8,000,000)

($1,249,638)

TARGET = $0

$0

$417,783

$8,000,000

Jul-16   Aug-16   Sep-16   Oct-16   Nov-16   Dec-16   Jan-17   Feb-17   Mar-17   Apr-17   May-17   Jun-17
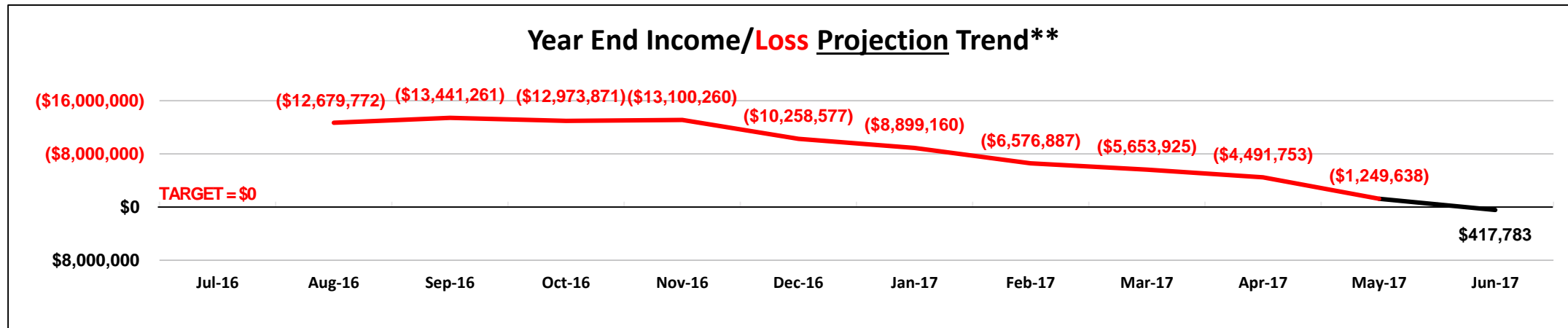
*FY17 Year End Actuals as of June 2017 **Year End Projections Started in August

Source: AFRS

Finances
FY17 Program Area Details Income/Loss

Income/Loss by Program Area - Actuals Jul-Jun FY17*

Legend:
- 010 - Wheeler/DES Rent
- 030 - Telecom
- 040 - Computing Services
- 050 - Facilities SDC
- 060 - Security
- 080 - Applications
- 080 E-Gov
- 120 - OCIO
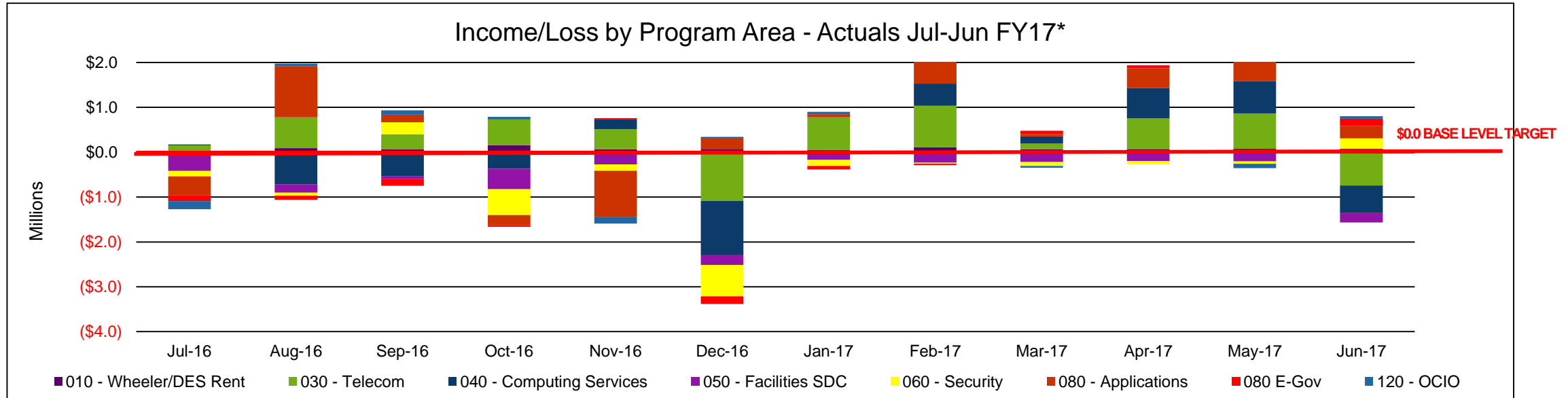
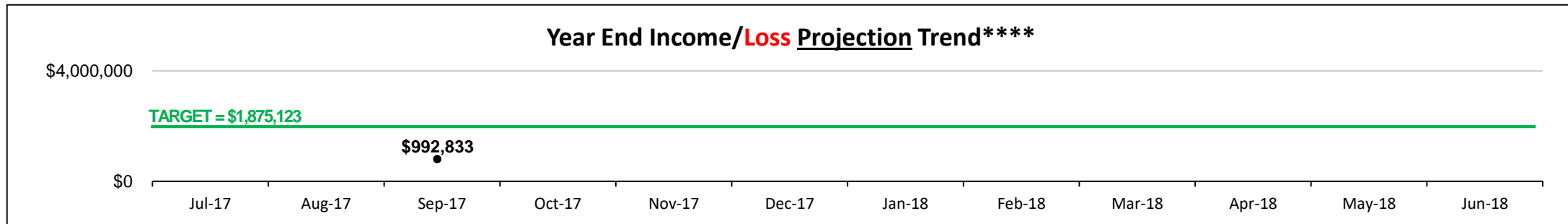| Program Area	Year-to-Date (Jul-June)
010 - Wheeler/DES Rent	$821,711
030 - Telecom	$3,620,961
040 - Computing Services	($1,211,418)
050 - Facilities SDC	($2,696,892)
060 - Security	($1,484,837)
080 - Applications	$1,667,537
080 E-Gov	($287,547)
120 - OCIO	($11,733)
Total	$417,783

Finance

4

*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.

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

Q1 FY18*

Revenue
$39,797,044

Expenses
$37,479,794

Net Operating Income/Loss
$2,317,250

YTD FY18**

Revenue
$39,797,044

Expenses
$37,479,794

Net Operating Income/Loss
$2,317,250

Projected FY18***

Revenue
$162,441,677

Expenses
$161,448,845

Net Operating Income/Loss
$992,833

Fund 458 Balance

Beginning Fund Balance (Jul '17)	Current Projected End Fund Balance (Sep '17)	Ending Fund Target (Jun '18)
($5,636,415.00)	($4,643,582.00)	($3,761,292.00)

Year End Income/Loss Projection Trend**

$4,000,000

TARGET = $1,875,123

$992,833

$0

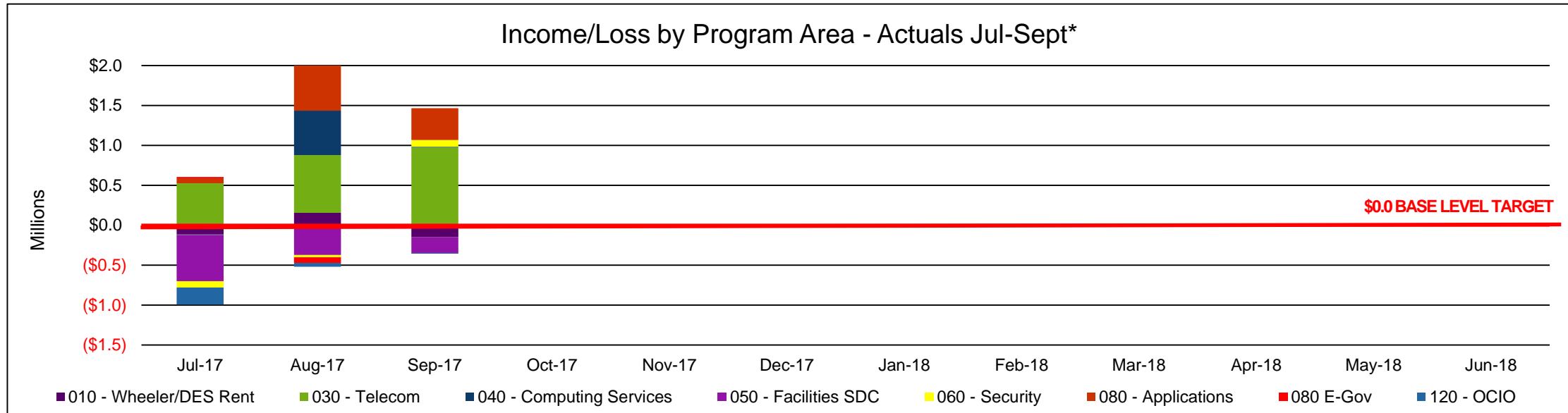Jul-17 Aug-17 Sep-17 Oct-17 Nov-17 Dec-17 Jan-18 Feb-18 Mar-18 Apr-18 May-18 Jun-18

*Q1 = July–Sep Actuals   **YTD FY18 = July–Sep Actuals   ***Fiscal Year 2018 Projected Year End   ****FY18 Year End Projections Start in September

Source: AFRS

Finances
FY18 Program Area Details Income/Loss

Income/Loss by Program Area - Actuals Jul-Sept*

Program Area	Year-to-Date (Jul-Sep)
010 - Wheeler/DES Rent	($112,479)
030 - Telecom	$2,221,417
040 - Computing Services	$561,947
050 - Facilities SDC	($1,148,982)
060 - Security	($23,971)
080 - Applications	$1,177,233
080 E-Gov	($54,227)
120 - OCIO	($273,576)
Total	**$2,347,361**

*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.
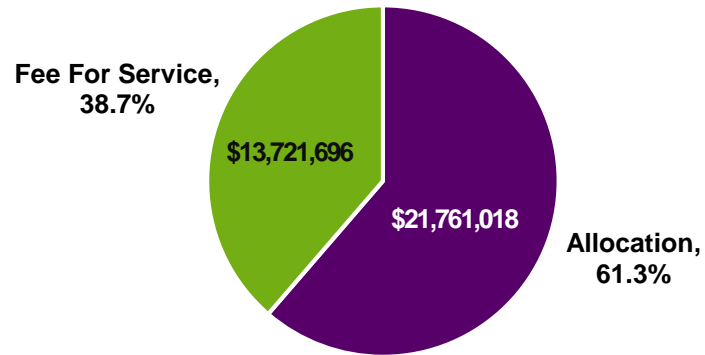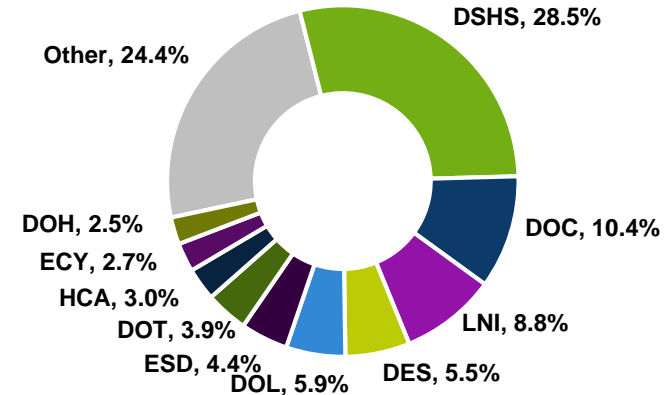
Source: AFRS & Finance Monthly Report

Service Expansion

Service Expansion
General Sales Information

Q1 Revenue Sources - Jul-Sep '17

Fee For Service, 38.7%
$13,721,696

Allocation, 61.3%
$21,761,018

Q1 Top Customers by Billing - Jul-Sep 2017

DSHS, 28.5%
Other, 24.4%
DOC, 10.4%
DOH, 2.5%
ECY, 2.7%
HCA, 3.0%
DOT, 3.9%
ESD, 4.4%
DOL, 5.9%
DES, 5.5%
LNI, 8.8%

Q1 Top 10 Billed Services - Jul-Sep 2017

Service	Amount
Enterprise Systems Fee	$8,467,659
Data Network Allocation	$6,550,402
PBX	$3,361,711
High Capacity Computing	$2,495,936
Email	$1,238,814
Security Gateway Allocation	$1,226,881
Cyber Security Allocation	$1,182,882
Central Office Phone Services	$675,746
Nearline Storage	$665,374
state data center facility services	$472,600

8

Source: Agency Billing System via Apptio
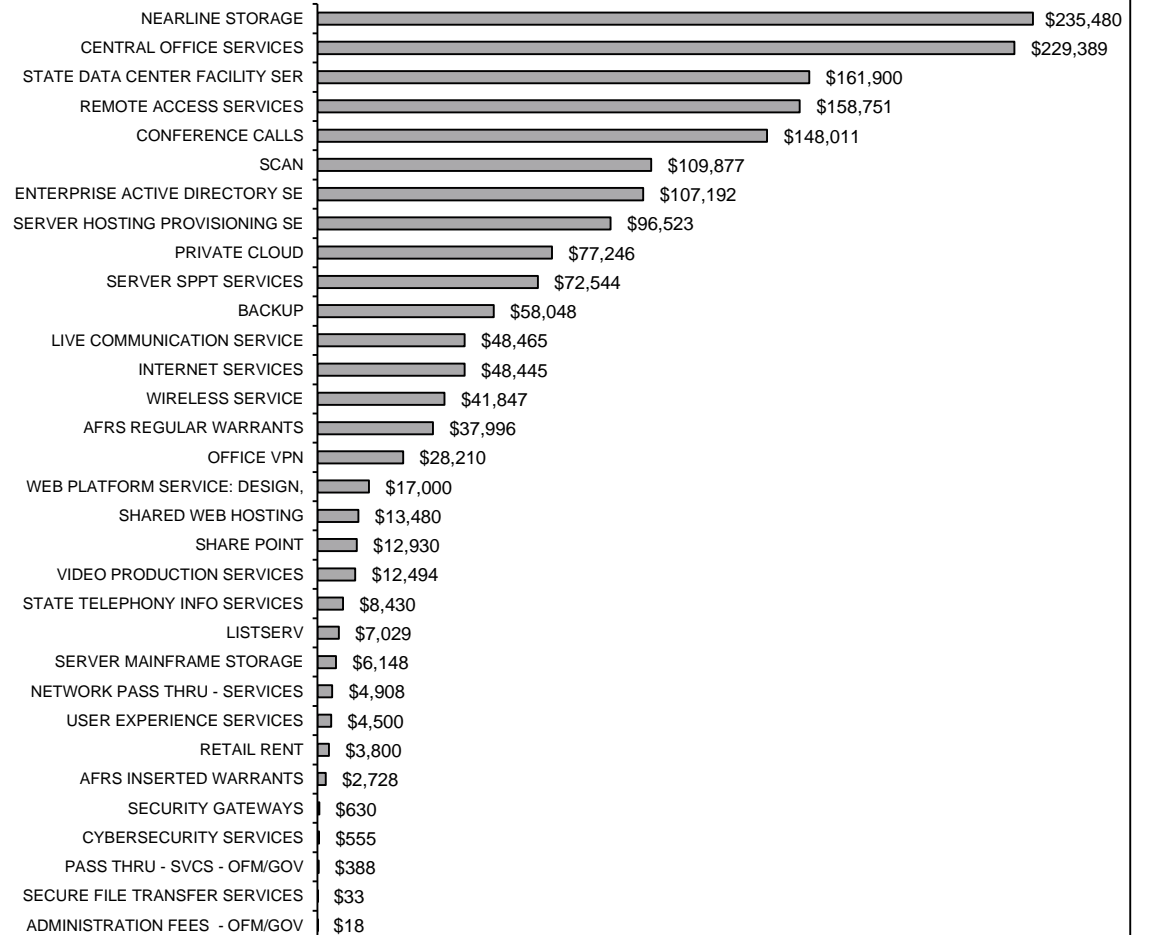
Service Expansion
Fee-for-Service Revenue Overview

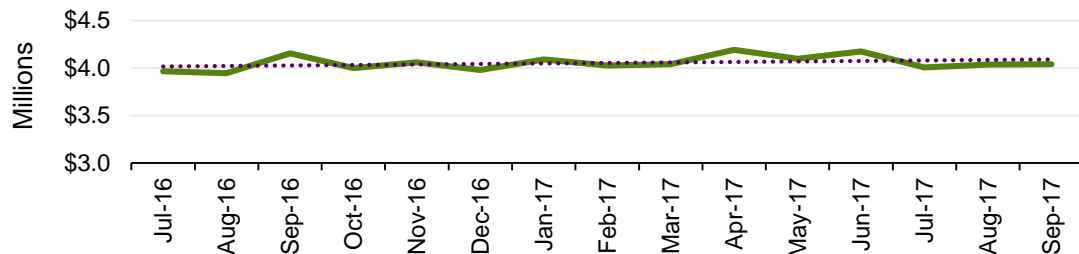## Q1 Top Fee for Service Revenue Generators - Jul-Sep '17

PBX, $3,361,711

HIGH CAPACITY COMPUTING, $2,495,936

CENTRAL OFFICE SERVICES, $675,746

EMAIL SERVICE, $1,238,814

OTHER, $4,581,142

Fee for Service Revenue Trend

Millions

$4.5
$4.0
$3.5
$3.0

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
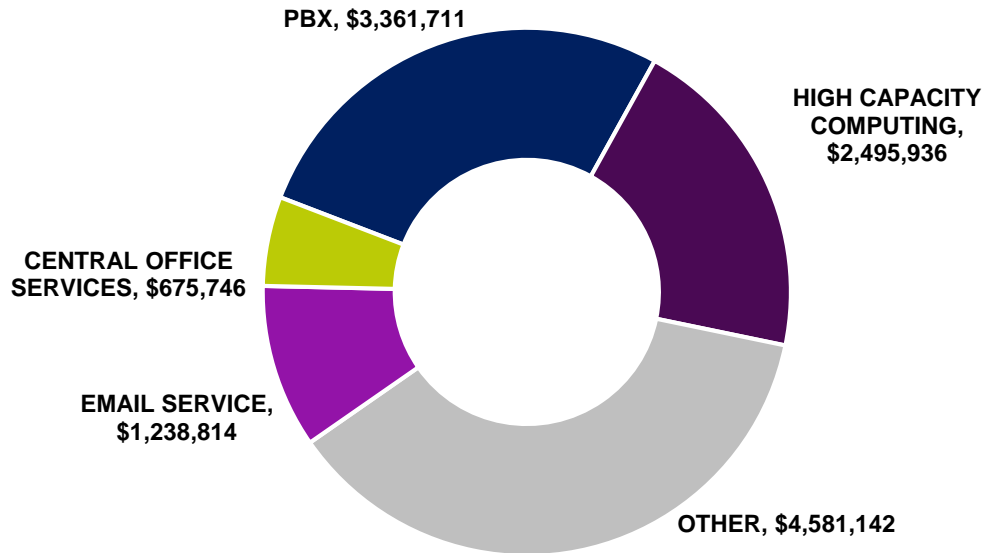
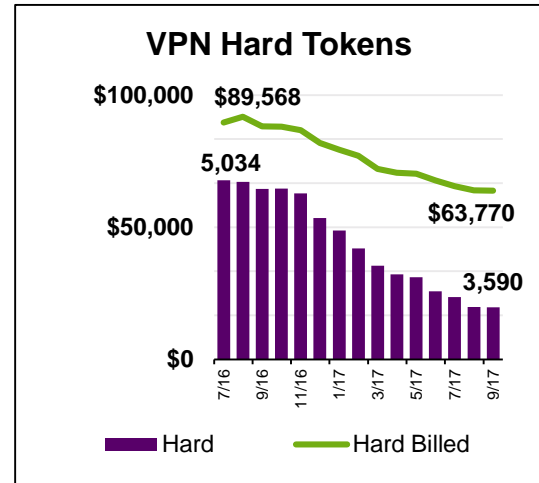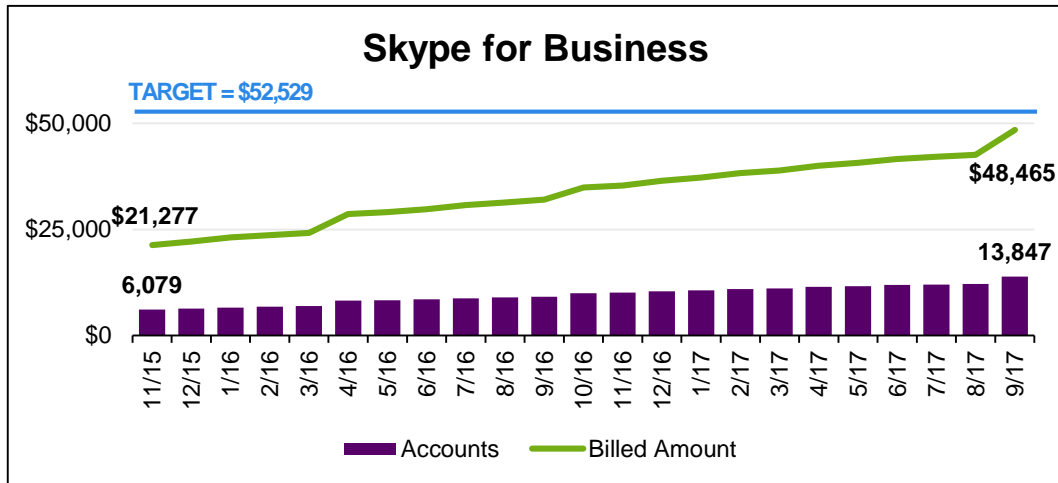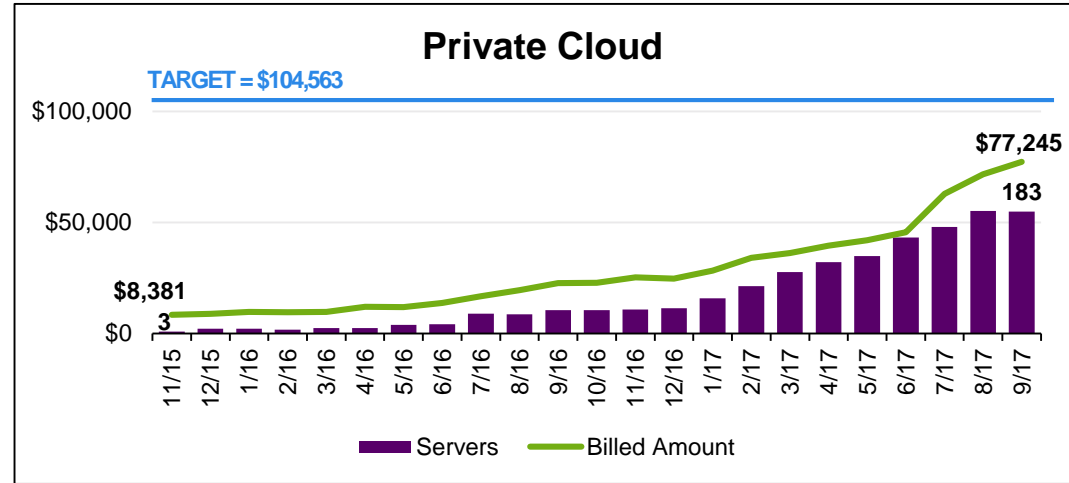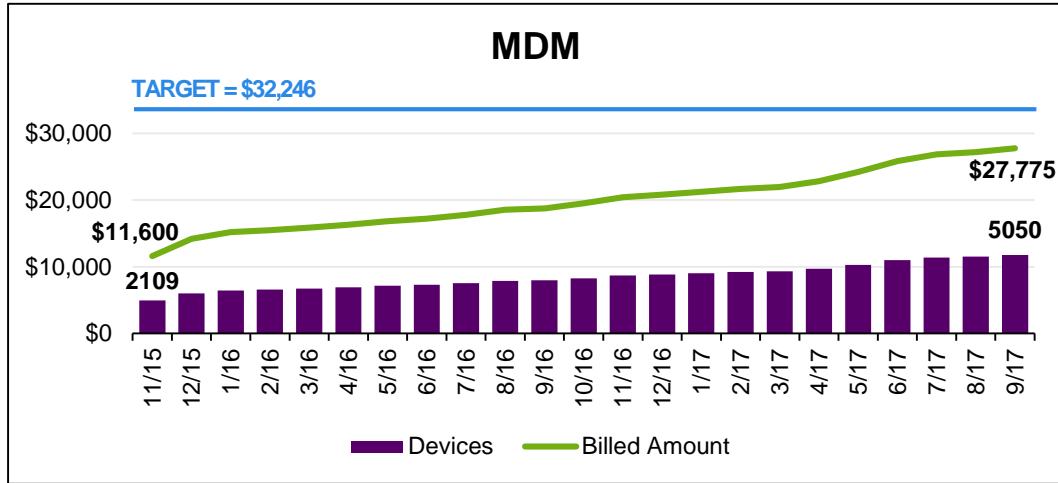## Q1 Remaining "OTHER" Fee-For-Service Revenue Generators

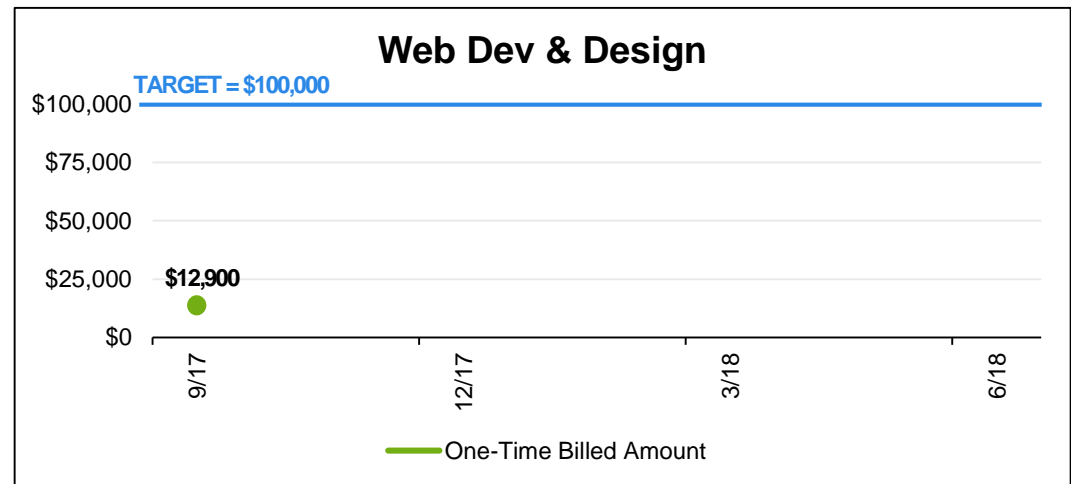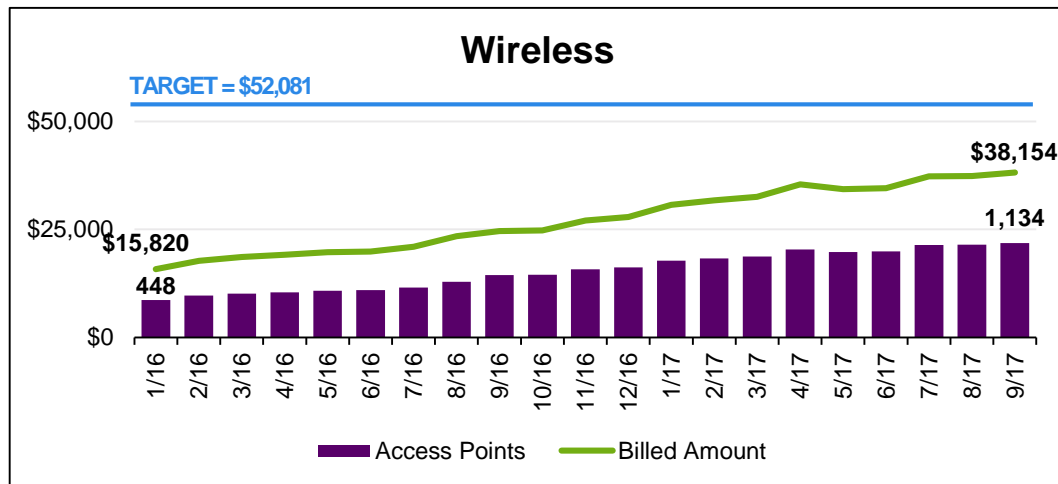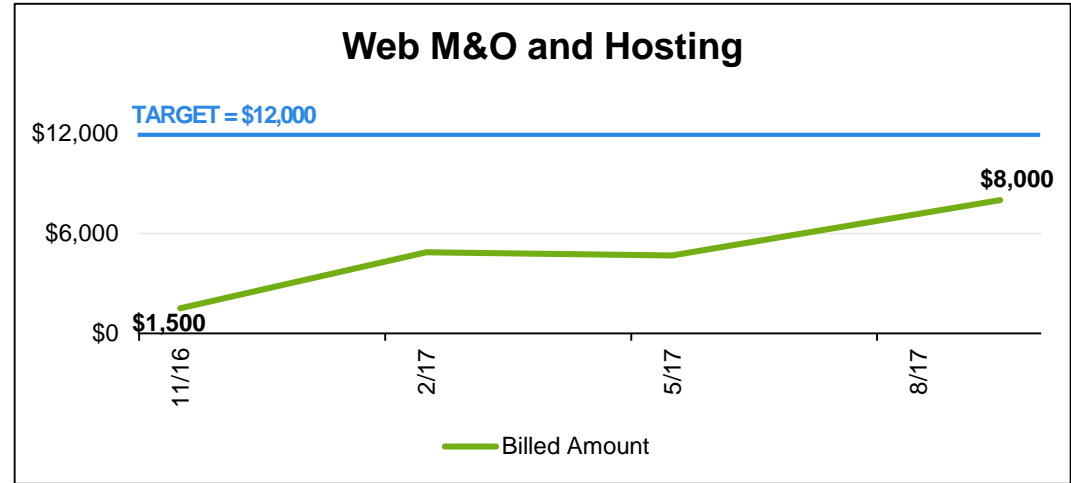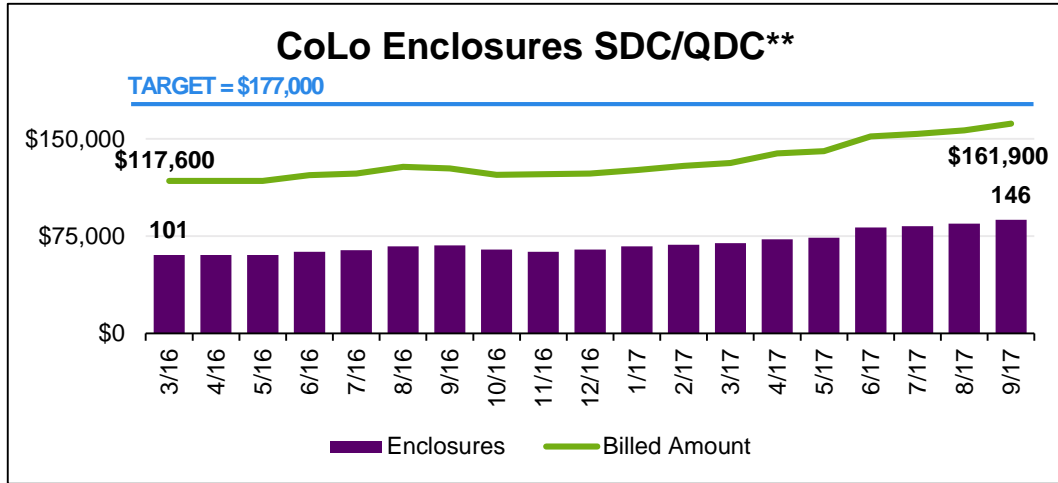| Service	Amount
NEARLINE STORAGE	$235,480
CENTRAL OFFICE SERVICES	$229,389
STATE DATA CENTER FACILITY SER	$161,900
REMOTE ACCESS SERVICES	$158,751
CONFERENCE CALLS	$148,011
SCAN	$109,877
ENTERPRISE ACTIVE DIRECTORY SE	$107,192
SERVER HOSTING PROVISIONING SE	$96,523
PRIVATE CLOUD	$77,246
SERVER SPPT SERVICES	$72,544
BACKUP	$58,048
LIVE COMMUNICATION SERVICE	$48,465
INTERNET SERVICES	$48,445
WIRELESS SERVICE	$41,847
AFRS REGULAR WARRANTS	$37,996
OFFICE VPN	$28,210
WEB PLATFORM SERVICE: DESIGN,	$17,000
SHARED WEB HOSTING	$13,480
SHARE POINT	$12,930
VIDEO PRODUCTION SERVICES	$12,494
STATE TELEPHONY INFO SERVICES	$8,430
LISTSERV	$7,029
SERVER MAINFRAME STORAGE	$6,148
NETWORK PASS THRU - SERVICES	$4,908
USER EXPERIENCE SERVICES	$4,500
RETAIL RENT	$3,800
AFRS INSERTED WARRANTS	$2,728
SECURITY GATEWAYS	$630
CYBERSECURITY SERVICES	$555
PASS THRU - SVCS - OFM/GOV	$388
SECURE FILE TRANSFER SERVICES	$33
ADMINISTRATION FEES - OFM/GOV	$18

Source: Agency Billing System via Apptio

Strategic Service Expansion
Fee-for-Service Trends*

*External Sales only

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

Service Expansion

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Strategic Service Expansion Fee-for-Service Trends*

CoLo Enclosures SDC/QDC**

TARGET = $177,000

$150,000

$117,600

$75,000

101

$0

$161,900

146

3/16 4/16 5/16 6/16 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

■ Enclosures — Billed Amount

Web M&O and Hosting

TARGET = $12,000

$12,000

$6,000

$0

$1,500

$8,000

11/16 2/17 5/17 8/17

— Billed Amount

Wireless

TARGET = $52,081

$50,000

$25,000

$15,820

$0

448

$38,154

1,134

1/16 2/16 3/16 4/16 5/16 6/16 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

■ Access Points — Billed Amount

Web Dev & Design

TARGET = $100,000

$100,000

$75,000

$50,000

$25,000

$12,900

$0

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

— One-Time Billed Amount

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

Service Expansion

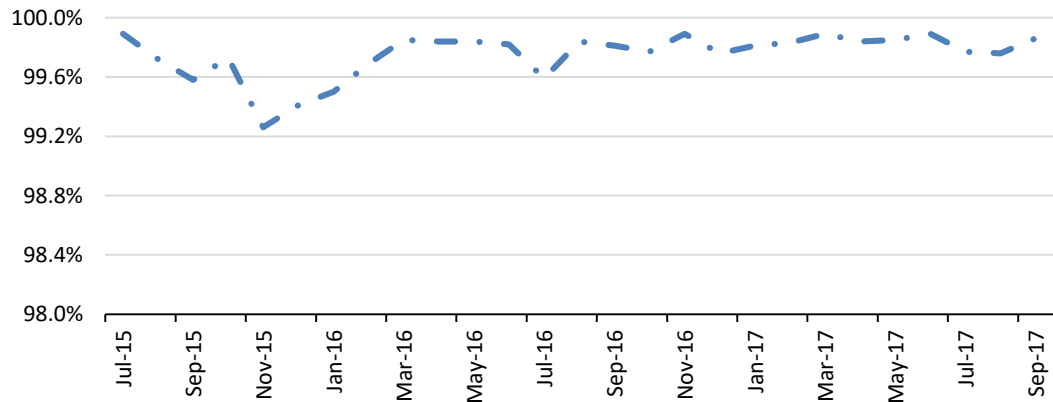Source: Data provided from service area systems combined with billing data via Apptio

Operations

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

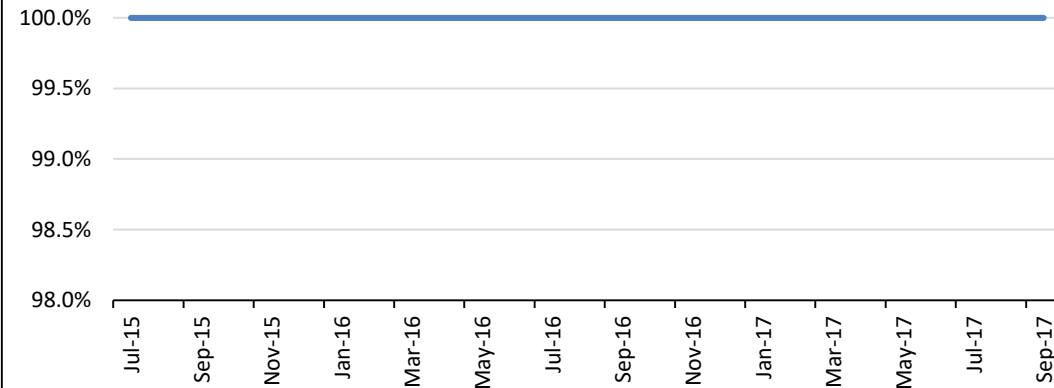**Transport & Connectivity Uptimes**
Average Availability by Month
Includes Maintenance Events

Network Core Uptime
Average Availability by Month
Includes Maintenance events

Data Center Uptimes
99.982%
Olympia   Quincy   Tier 3 Target
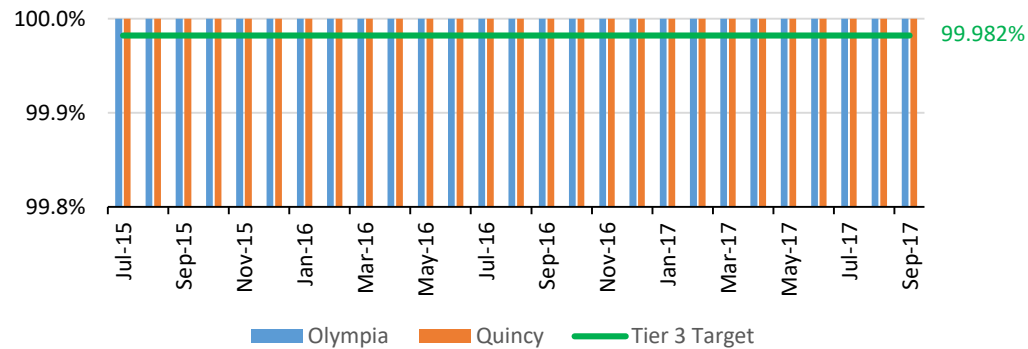
PBX Voice Core Uptime
Average Availability by Month
Includes Maintenance events
100.00%
*
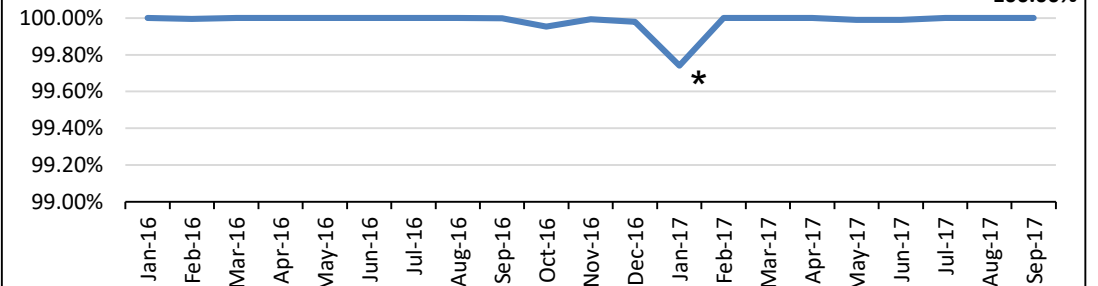
*Network outage that severed our tie to the PBX processor in the Seattle Node site. The processor was relocated to the State Data Center so this is no longer a point of failure for WaTech

Source: Orion & Service Owner Measurement Reports

Operations

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Operations
Uptime – Transport by Vendor

Transport & Connectivity
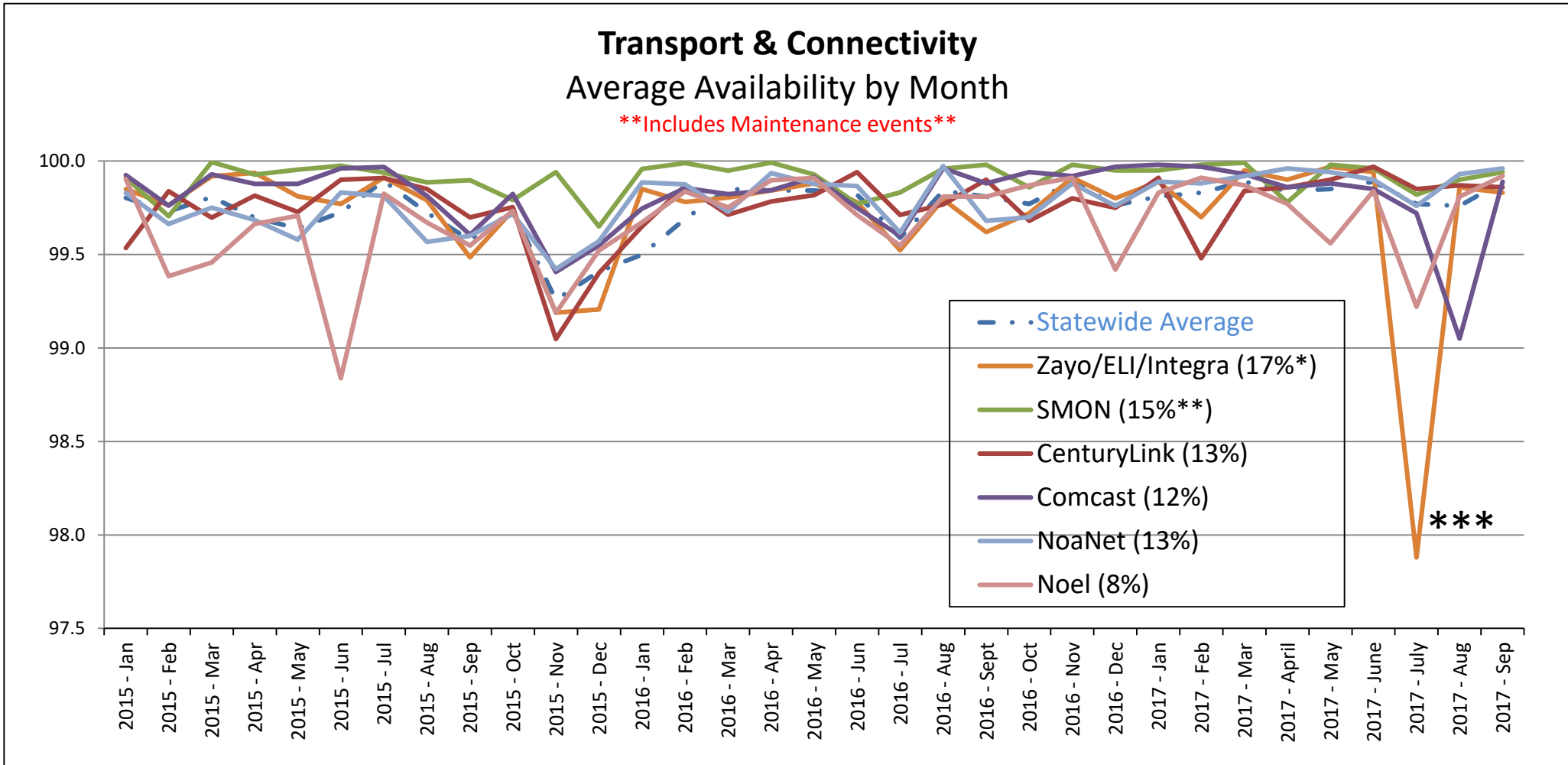Average Availability by Month
Includes Maintenance events

Legend:
- - · Statewide Average
- Zayo/ELI/Integra (17%*)
- SMON (15%**)
- CenturyLink (13%)
- Comcast (12%)
- NoaNet (13%)
- Noel (8%)

***

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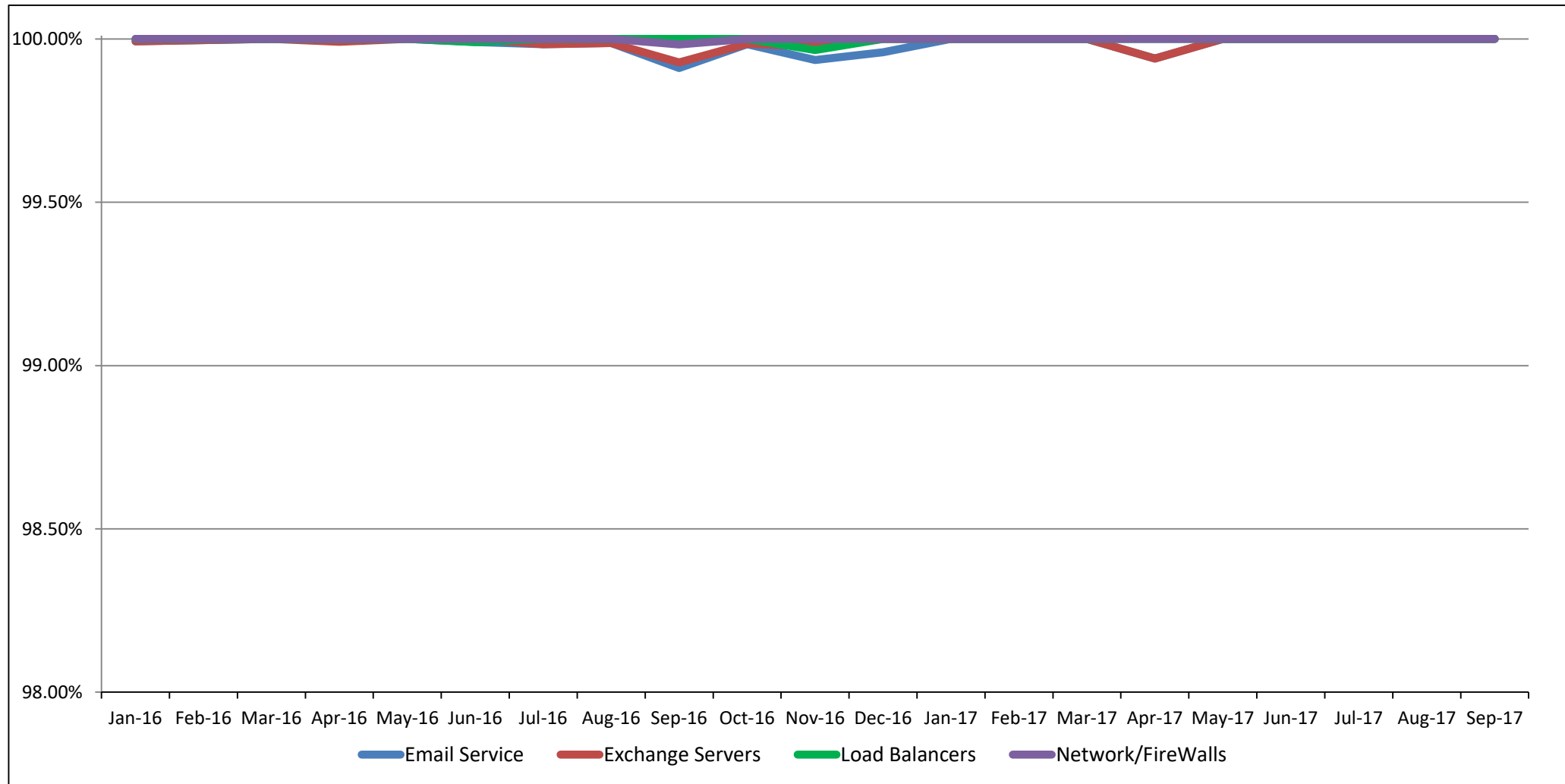
*Uptime availability is a reflection of un-planned outages. Normal system maintenance is not included

** 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**
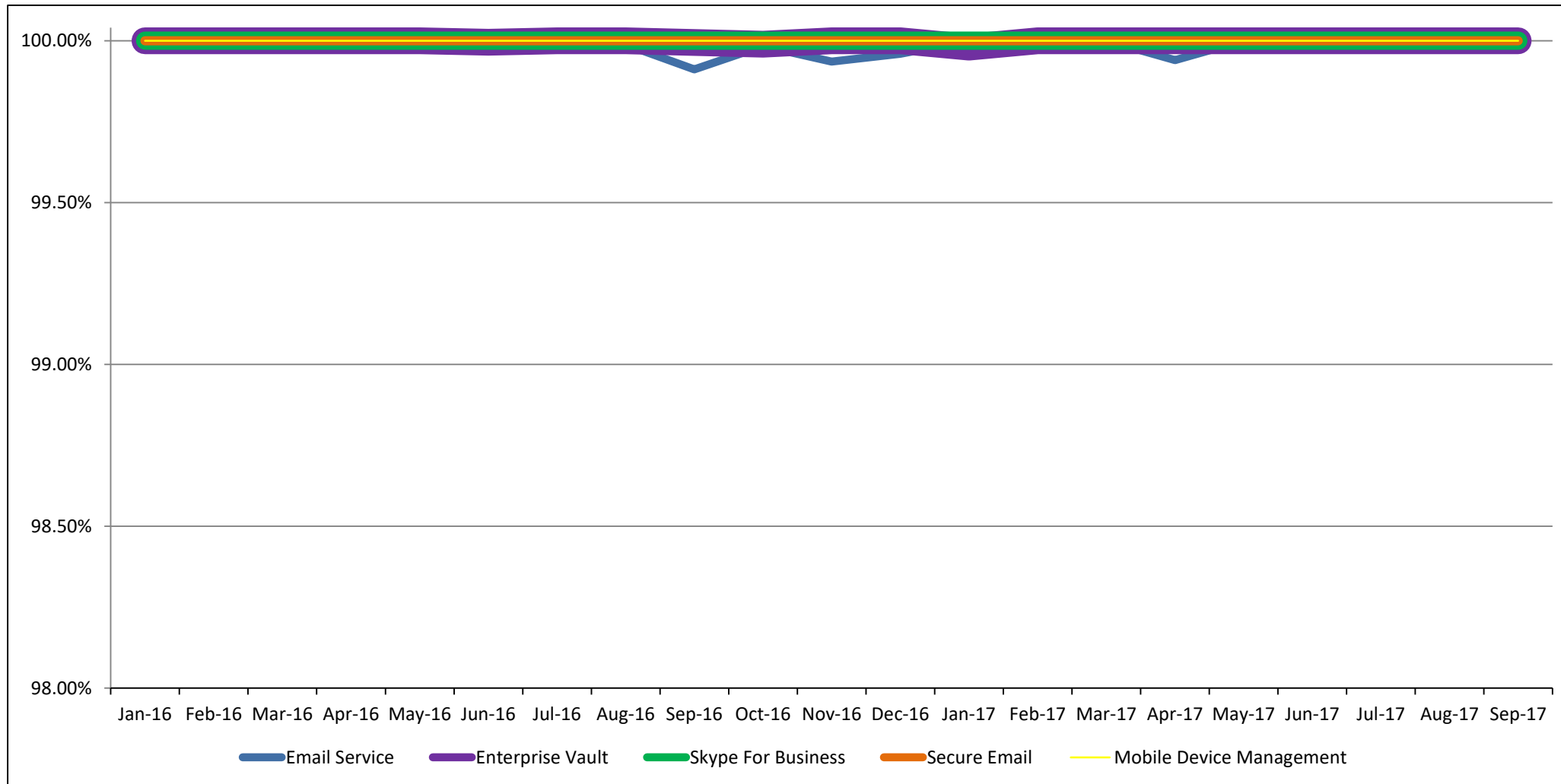
Legend: Email Service, Enterprise Vault, Skype For Business, Secure Email, Mobile Device Management

*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 = 122*
Average Uptime Sep = 99.97%
Apps Above 99.9% Target = 115
Apps Below 99.9% Target = 7

* The number of monitored applications decreased in July when 70+ apps were transferred to DES

Application Uptime Trend - Jan '16 - Sep '17

99.97%

**

Target 99.9%   Monthly Average

# of Apps Below 99.9% - Trend

18, 26, 14, 9, 58, 29, 26, 66, 36, 54, 17, 27, 41, 99, 15, 141, 134, 24, 9, 3, 7
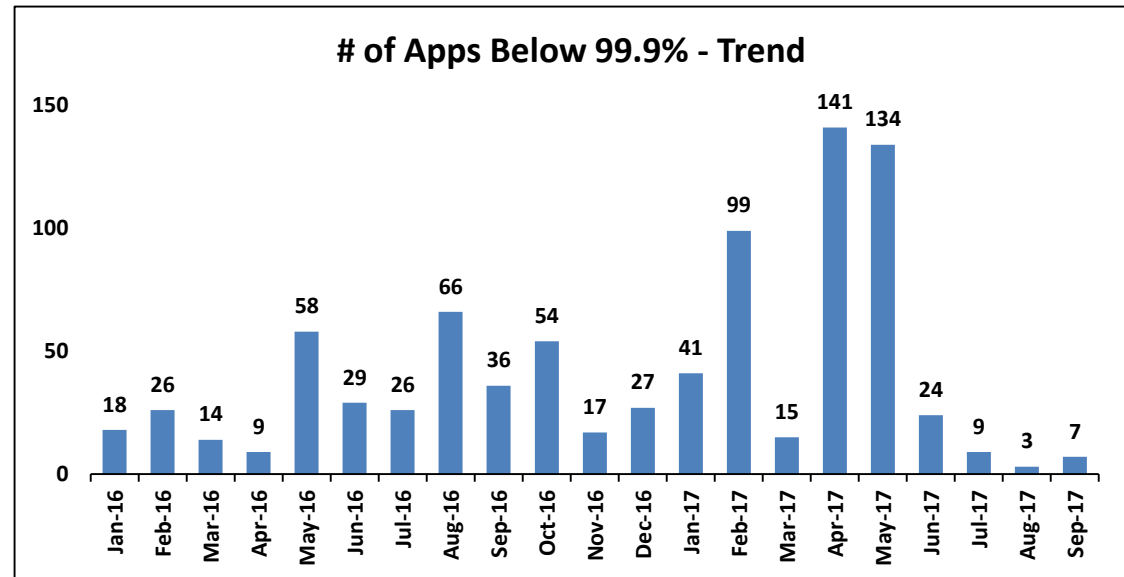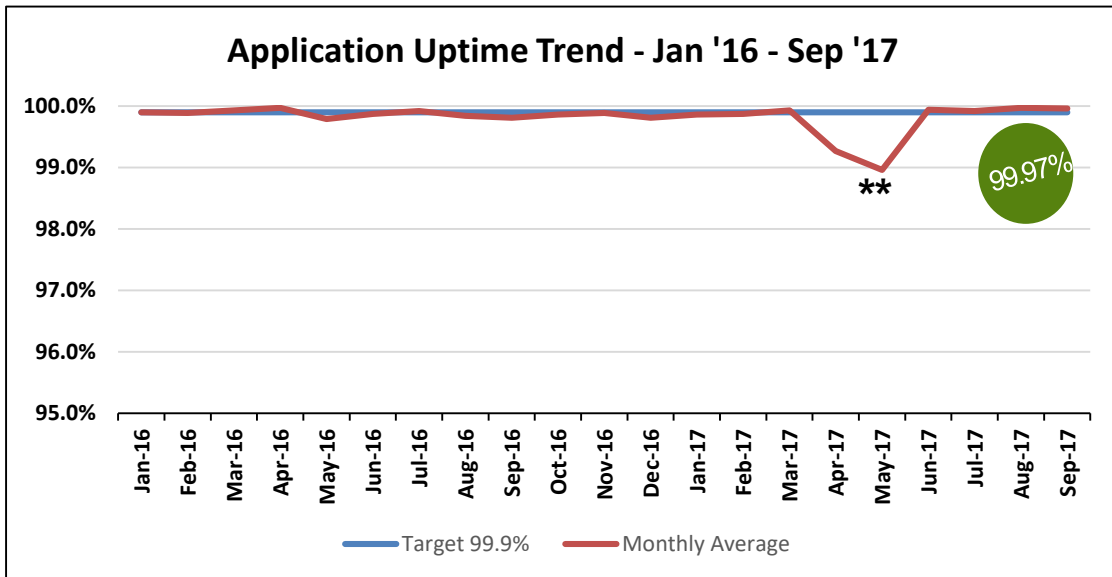
** The April/May dip was due to a process change implemented in those months. Applications were not being unmanaged during production patching weekend leaving some applications down for hours. This was corrected in June. Applications are unmanaged from 7pm Sat to 6am Sun. System Ops logs on at 6am to bring up any application that does not handle patching and subsequent reboots.

Source: Orion & Service Owner Tracking Spreadsheet

Operations
Application Health Check

Application HealthCheck Score

Values along the line: 3.2, 3.2, 3.2, 3.2, 3.4, 3.4, 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
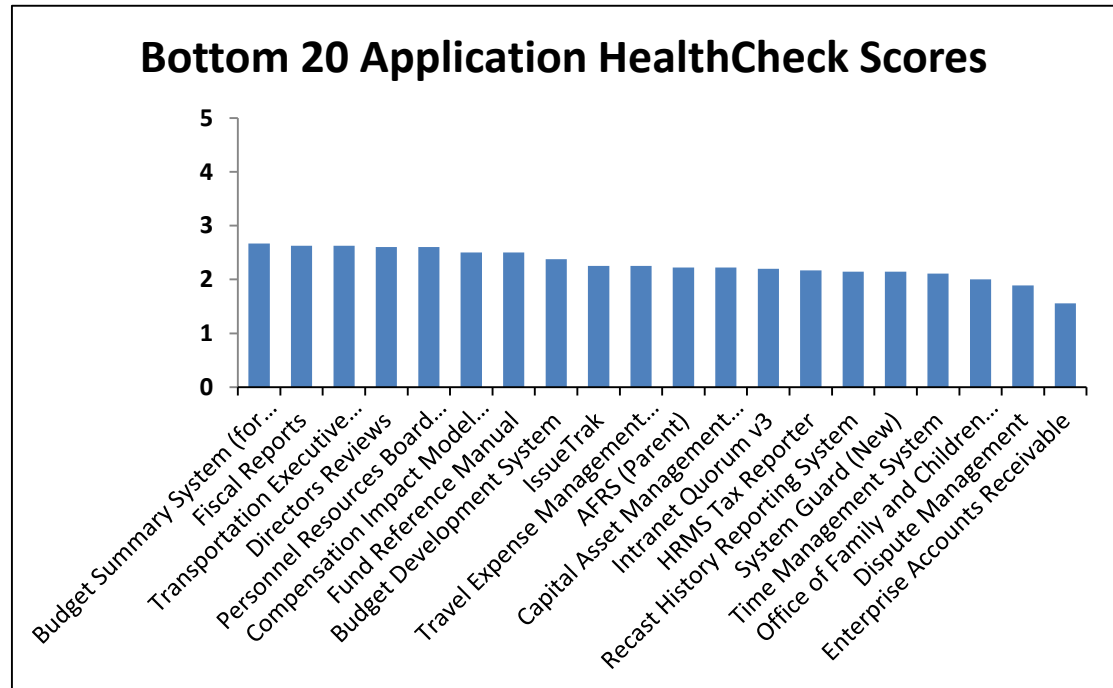
X-axis: 1/16, 2/16, 3/16, 4/16, 5/16, 6/16, 7/16, 8/16, 9/16, 10/16, 11/16, 12/16, 1/17, 2/17, 3/17, 4/17, 5/17, 6/17, 7/17, 8/17, 9/17

TARGET (green line at 4)
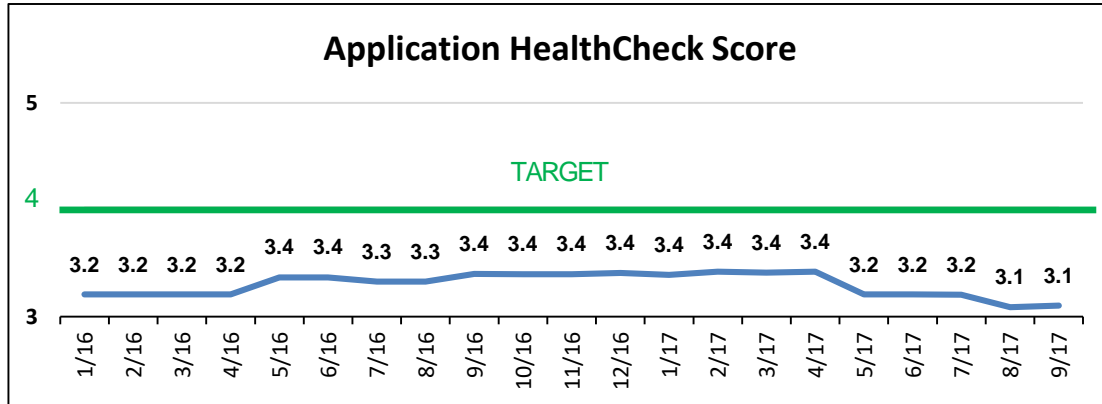
CRITERIA

- 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..., 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, HRMS Tax Reporter, Recast History Reporting System, System Guard (New), Time Management System, Office of Family and Children..., Dispute Management, Enterprise Accounts Receivable

Operations
Ticket Trends*

of Tickets Created - Sep '17

Incidents: 4965
Requests: 7674
12,639

- Incidents
- Requests

Tickets Created -Trend

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

- Incidents
- Requests
- Total

of Tickets Closed - Sep '17

Incidents: 4951
Requests: 7642
12,593

- Incidents
- Requests

Tickets Closed - Trend

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

- Incidents
- Requests
- Total

Operations

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* 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

of Open Tickets*

241

2929

3,170

■ Requests ■ Incidents

*On 9/17/17

Open Ticket Count by Age*

Age	Incidents	Requests
(0-1)	53	191
(1-5)	39	184
(5-15)	32	252
(16-90)	51	861
(MORE THAN 90)	67	1441

■ Requests ■ Incidents

Closed Ticket Count by Age - Sep '17

77%

Age	Incidents	Requests
(0-1)	4366	5375
(1-5)	354	1226
(5-15)	105	455
(16-90)	108	404
(MORE THAN 90)	13	187

■ Requests ■ Incidents

Open Tickets by Status

- New, 39, 1%
- On Hold, 189, 6%
- Redirected, 361, 11%
- Redirected to a Level Below, 10, 0%
- Reopened, 46, 1%
- Waiting on Customer, 78, 3%
- Waiting On Vendor, 30, 1%
- In progress, 2218, 70%
- Closed, 152, 5%
- Escalated, 48, 2%

Incidents by Category**

- Networks, 36.8%
- Security, 29.4%
- Notifications, 11.1%
- Uncategorized, 0.1%
- Web, 0.2%
- Storage & Backup, 0.4%
- WaTech Internal Service, 0.4%
- Data Center Facilities, 0.6%
- Remote Access 0.9%
- Hosting, 1.4%
- End User Computing, 2%
- Applications, 3%
- Messaging, 5%
- Communication 9%

** Sep 2017

Average Time*** to Close Tickets by Type

Incident
Period	Value
11/16	1.4
2/17	1.4
5/17	1.7
9/17	1.8

Requests
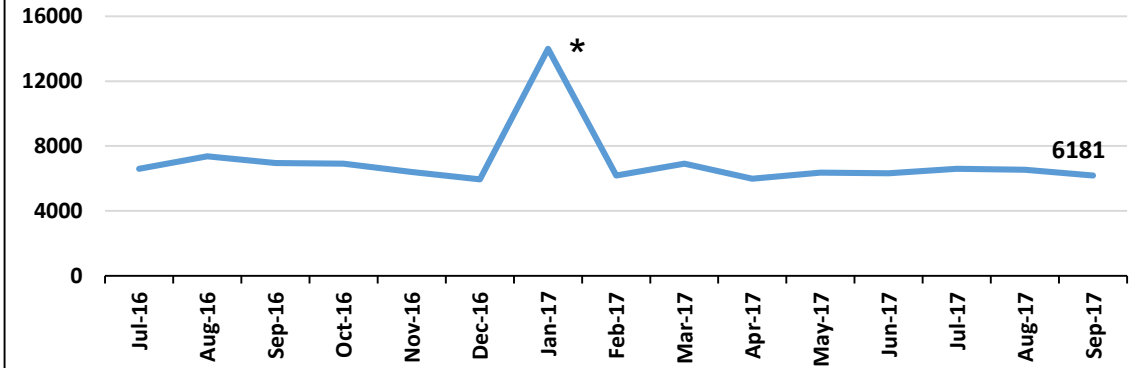| Period	Value
11/16	6.2
2/17	5.0
5/17	6.0
9/17	7.4

*** In Days   Source: ESP & Agency Ticket Tracking Process

Customer Care

Customer Care
Support Center Calls

of Contacts

*

6181

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

Avg Hold Time for Calls Placed on Hold

00:51

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
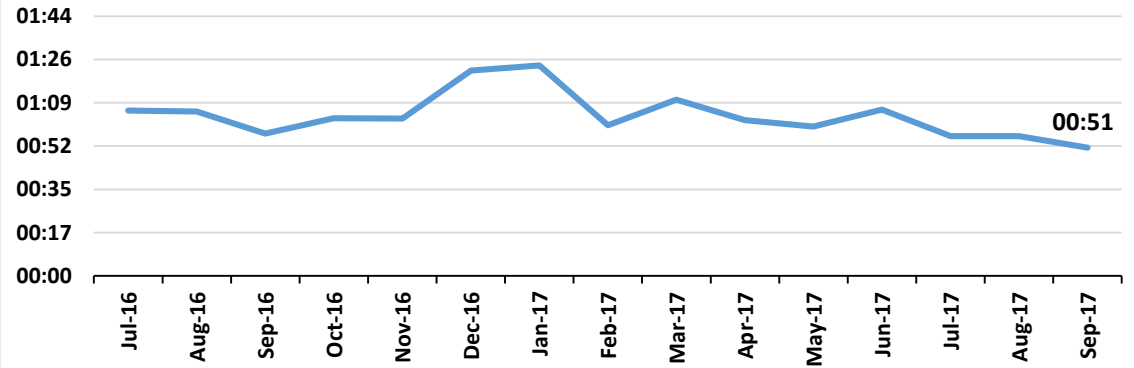
Avg Speed to Answer All Calls
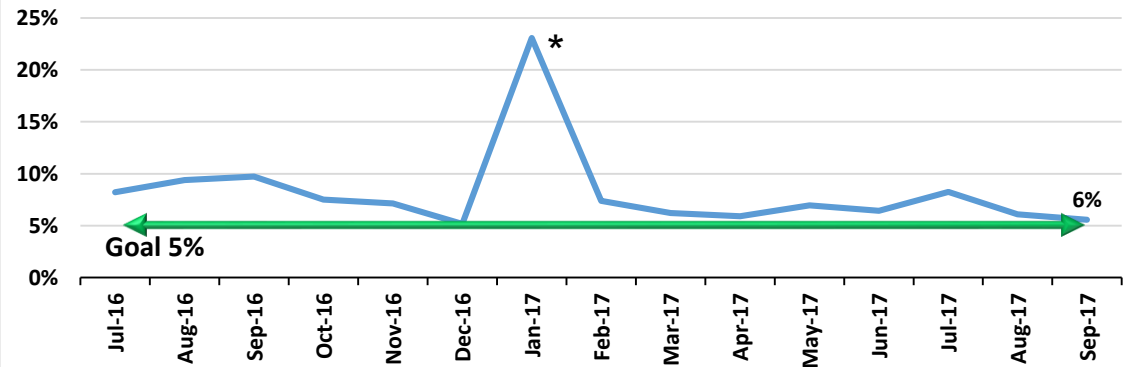
*

00:27

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
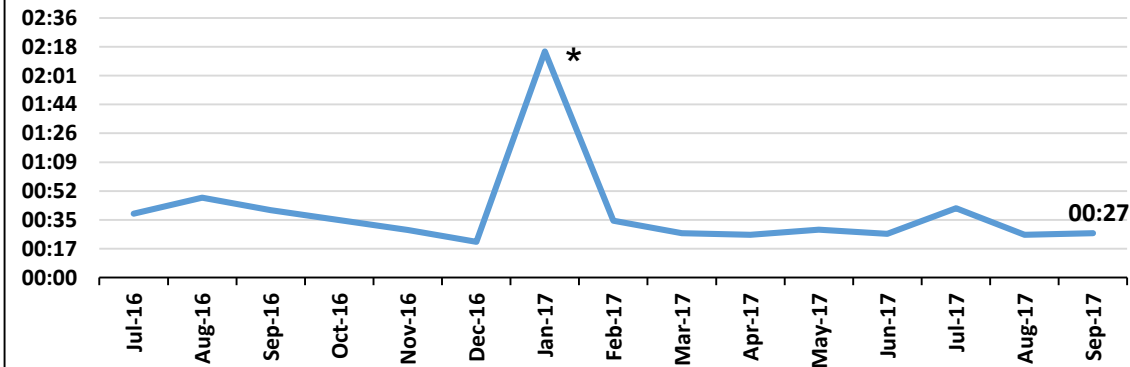
Abandoned Call Rate

*

Goal 5%

6%

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

* 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
Response Time and 1st Contact Resolution Rate
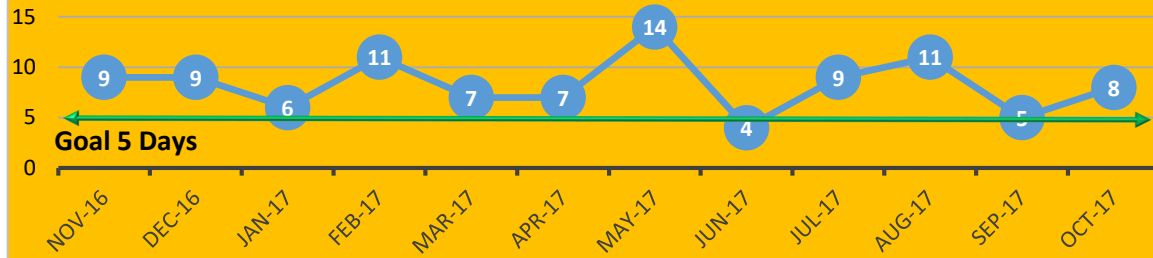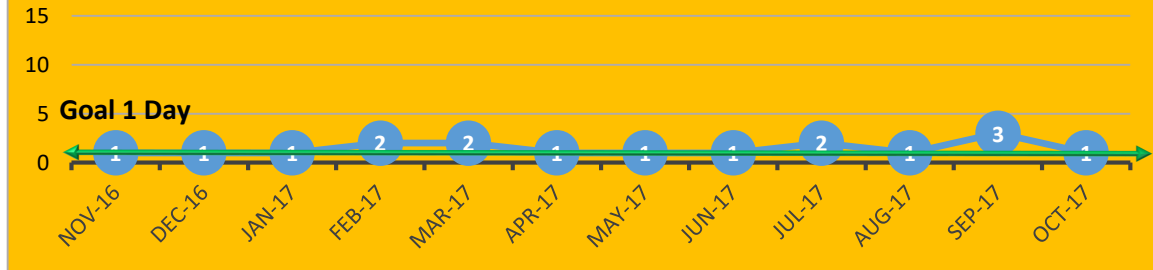
Service Requests

Incidents

Average Response Time - Desktop Support Services
Goal 5 Days
Values: 9, 9, 6, 11, 7, 7, 14, 4, 9, 11, 5, 8
(NOV-16 through OCT-17)

Average Response Time - Desktop Support Services
Goal 2 Day
Values: 2, 4, 2, 7, 4, 4, 2, 3, 3, 12, 3, 9
(NOV-16 through OCT-17)

Average Response Time - Support Center
Goal 1 Day
Values: 1, 1, 1, 2, 2, 1, 1, 1, 2, 1, 3, 1
(NOV-16 through OCT-17)

Average Response Time - Support Center
Goal Same Day
Values: 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0
(NOV-16 through OCT-17)

First Contact Resolution – Support Center
Goal 40%
Values: 32%, 30%, 31%, 28%, 28%, 30%, 29%, 32%, 31%, 31%, 31%, 29%
(NOV-16 through OCT-17)

First Contact Resolution – Support Center
Goal 80%
Values: 78%, 73%, 79%, 75%, 74%, 77%, 77%, 80%, 78%, 73%, 77%, 75%
(NOV-16 through OCT-17)

Customer Care

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Source: CMS

Customer Care
End of Transaction Survey Scores

% of Closed Tickets With Feedback = 12.9%
Positive = 97.5%
Negative = 2.5%

Negative Feedback by Agency - Sep '17

- DSHS, 5
- DES, 3
- DFW, 3
- Other, 18
- DOR, 3
- DOT, 3
- WSP, 2
- WaTech, 2
- DVA, 2

Chart: Total Feedback / Positive Feedback / % of Feedback Positive

Month	Total Feedback	Positive Feedback	% Positive
9/16	1996	1946	97.5%
10/16	1948	1896	97.3%
11/16	1746	1706	97.7%
12/16	1822	1778	97.6%
1/17	1997	1944	97.3%
2/17	1623	1590	98.0%
3/17	1876	1846	98.4%
4/17	1729	1692	97.9%
5/17	1688	1642	97.3%
6/17	1851	1793	96.9%
7/17	1808	1750	96.8%
8/17	1924	1881	97.8%
9/17	1623	1582	97.5%

Negative Feedback by Reason - Sep '17

Reason	Count
Problem not fixed	10
WaTech service not working	6
Lack of response	4
Lack of timely response	4
Ticket closed too soon	4
Solution not communicated	3

Source: FormStack

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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

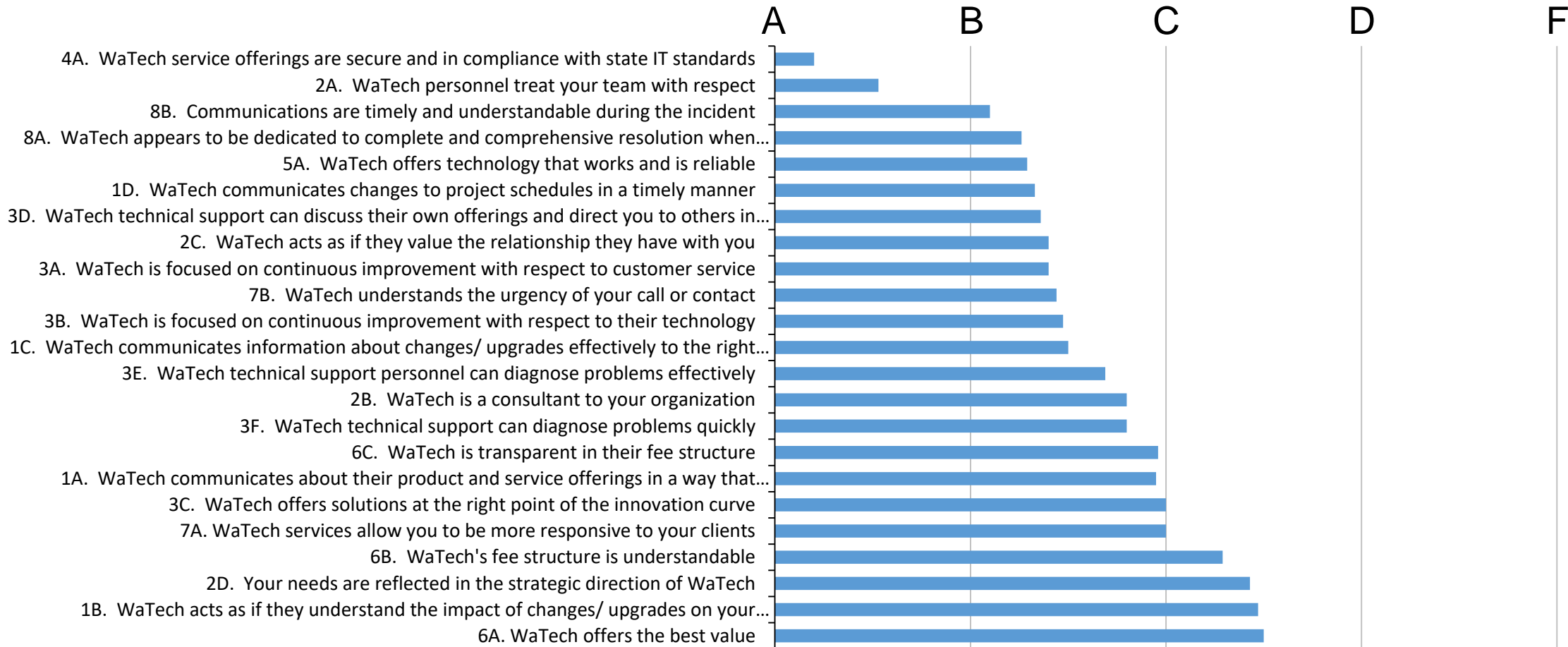- Improve Ticket Monitoring ✔
- Audit Invoices ✔
- Reduce Staff Barriers

✔ = Completed Activity

25

Source: WaTech Annual Customer Survey

Customer Care
Annual Survey Question Details (March 2016)
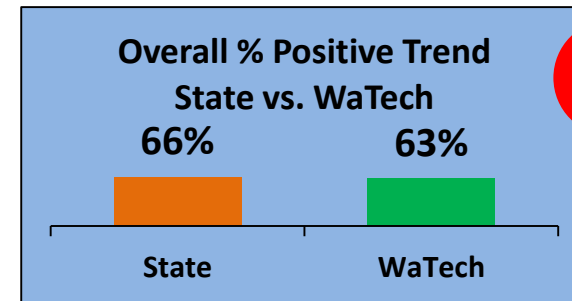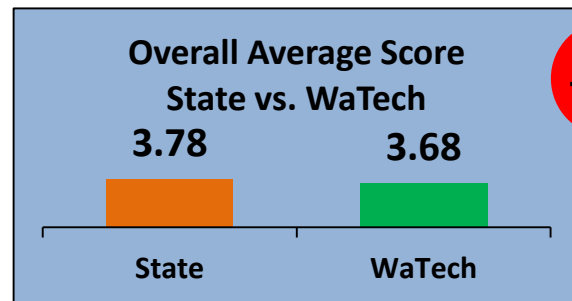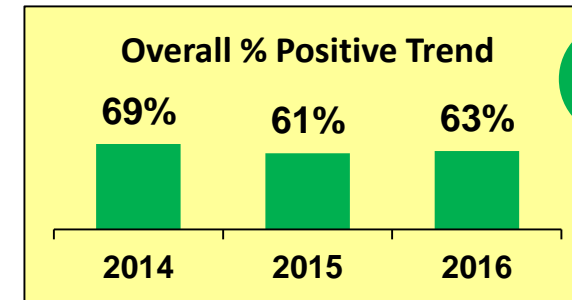

Individual Question Scores

	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…
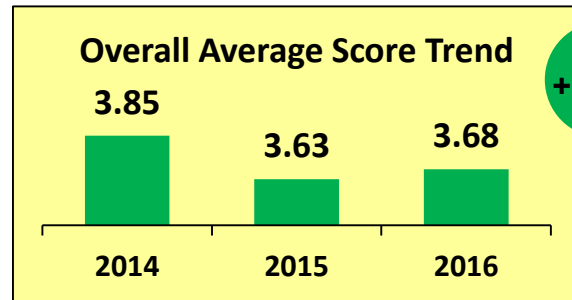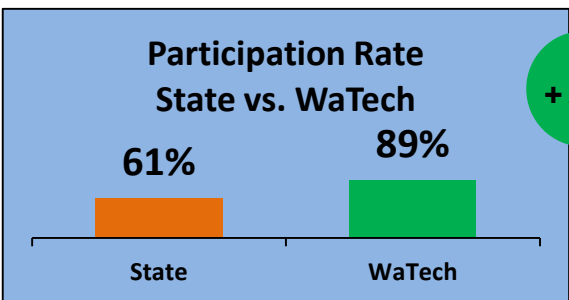- 6A. WaTech offers the best value

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Employee Satisfaction

Employee Satisfaction*

(as measured by the 2016 statewide employee survey)

Participation Rate

Did Not Take Survey

59

478

Took Survey

89%

Participation Rate Trend

82%   87%   89%

2014   2015   2016

Participation Rate State vs. WaTech

61%   89%

State   WaTech

+ 28%

Overall Average Score Trend

3.85   3.63   3.68

2014   2015   2016

+ 0.05

Overall Average Score State vs. WaTech

3.78   3.68

State   WaTech

- 0.10

Overall % Positive Trend

69%   61%   63%

2014   2015   2016

+2%

Overall % Positive Trend State vs. WaTech

66%   63%

State   WaTech

- 3%

Employee Satisfaction

*Source: WaTech Annual Employee Survey

Human Resources

Human Resources

of FTEs Trend

546   574   578   556   467

7/15 10/15 1/16 4/16 7/16 10/16 1/17 4/17 7/17 10/17

16% below authorized level

—— Actual FTEs   —— Authorized FTEs per Fiscal Year
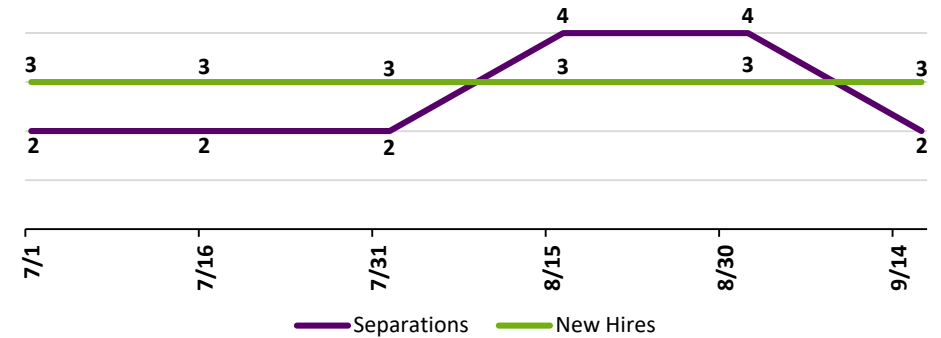
Employee Representation

Represented, 31%

Non-Represented, 69%

New Hires
Jul '17 – Sep '17

18

Separations
Jul '17 – Sep '17

16
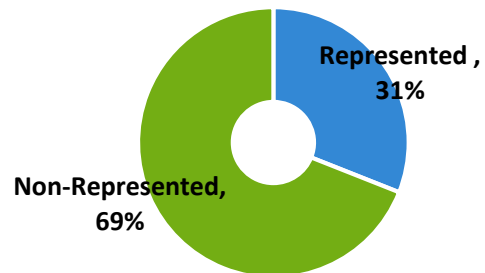
Separations

WaTech FY17 State FY17	**23.8% 12.1%**
WaTech FY18 Jul-Sep	**3.6%**

Hires and Separations Jul-Sep 2017

3   3   3   3   4   4   3
2   2   2   3   3   2

7/1   7/16   7/31   8/15   8/30   9/14

—— Separations   —— New Hires

Reason for Separation

	FY17	FY18 Jul-Sep
	11.1%	1.7%
	4.3%	1.1%
	4.1%	0.6%
	0.4%	0.2%
	2.6%	
	0.4%	
	0.9%	

■ Move - Agencies
■ DES Transfers
■ Resignation
■ Layoff
■ Retirement
■ Dismissal
■ Other

20.0%   15.0%   10.0%   5.0%   0.0%

WaTech
Washington Technology Solutions
"the consolidated technology services agency -RCW 43.105.006"