

Performance Dashboard

Q4 FY2022
April - June

Executive Summary

Support Center

Number of calls to the Support Center in Q4 decreased 36% from Q3, continuing the downward trend that began in Q2. The Support Center also saw on-hold times dip about 15% in Q4.

Financial

WaTech's revenues increased by \$1.49 million in Q4 over the previous quarter.

Cloud Services

User counts for Teams Channel Messages, OneDrive active users and SharePoint online site usage show increased growth in Q4. Shared Services Email and Skype for Business were decommissioned in June 2022.

Mainframe Services

Total number of customers monthly (aka, "batch") jobs increased by 8% in Q4.

Support Center

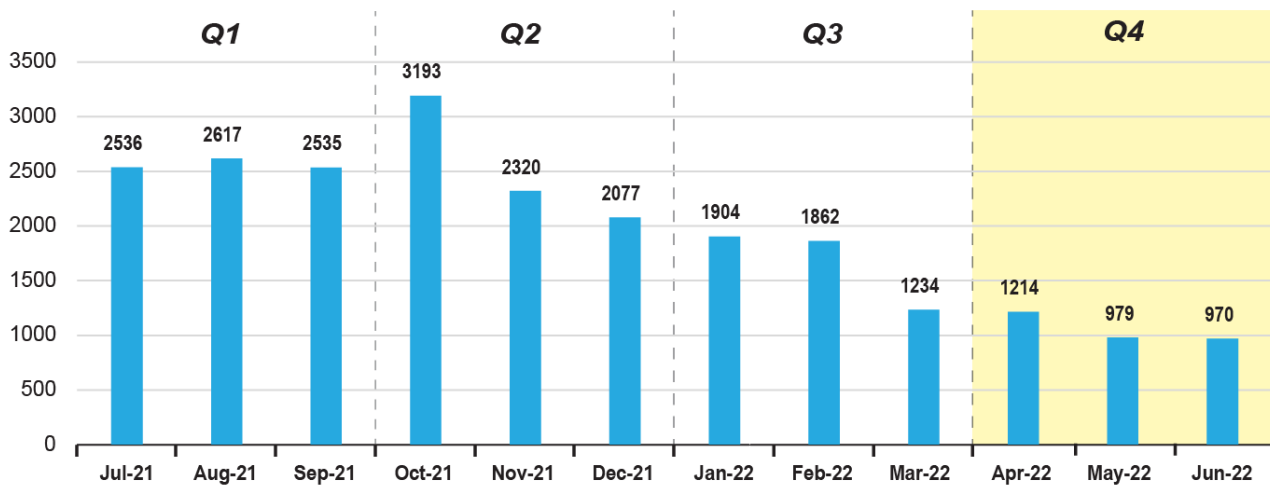
Incoming calls declined more than 36% in Q4.

The number of calls in Q4 decreased to 3,163 from 5,000 in Q3, continuing the downward trend that began in Q2.

The Support Center continued to see a decline in support calls being made to WaTech in Q4 due to several factors, including:

- The implementation of the Secure Access Washington chatbot technology in summer 2022, which has resulted in lower call volumes across the board.
- The phasing out of the Conference Operator line service at the end of 2022, which has resulted in the number of calls to be nearly zero.
- Historically, during the summer months, fewer calls are made, and fewer tickets are submitted.

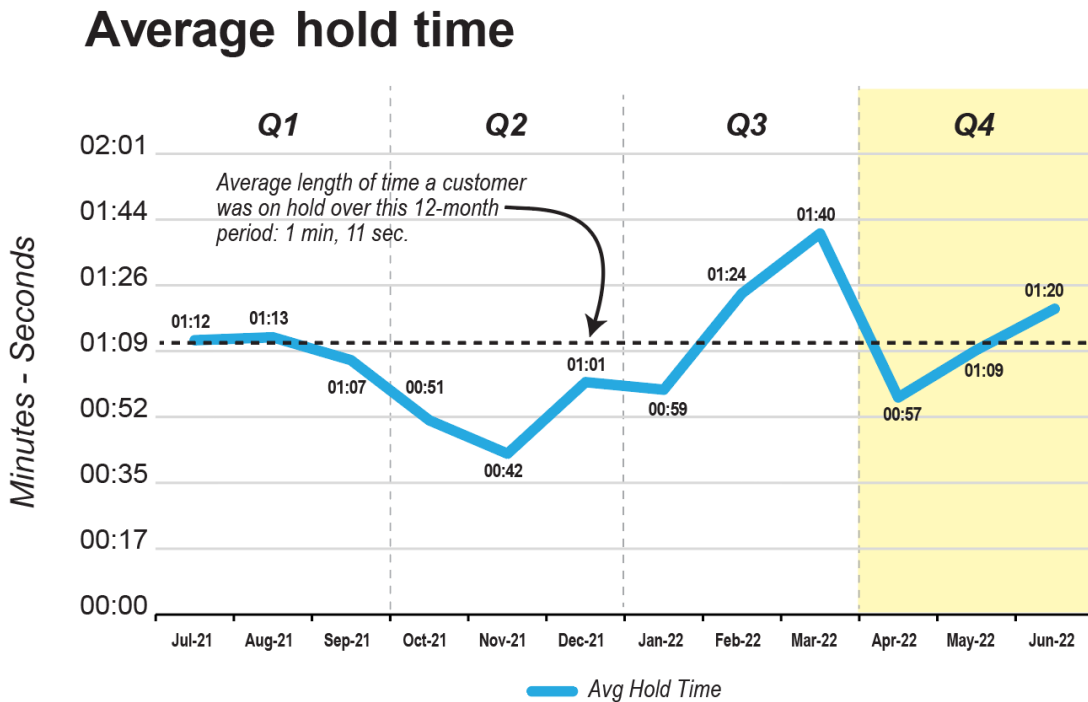
Number of calls received



Average hold time dips modestly in Q4.

After experiencing higher-than-normal average hold times for incoming calls in Q3, the Support Center saw its hold times dip about 15% in Q4 to 69 seconds, levels where average hold times typically reside.

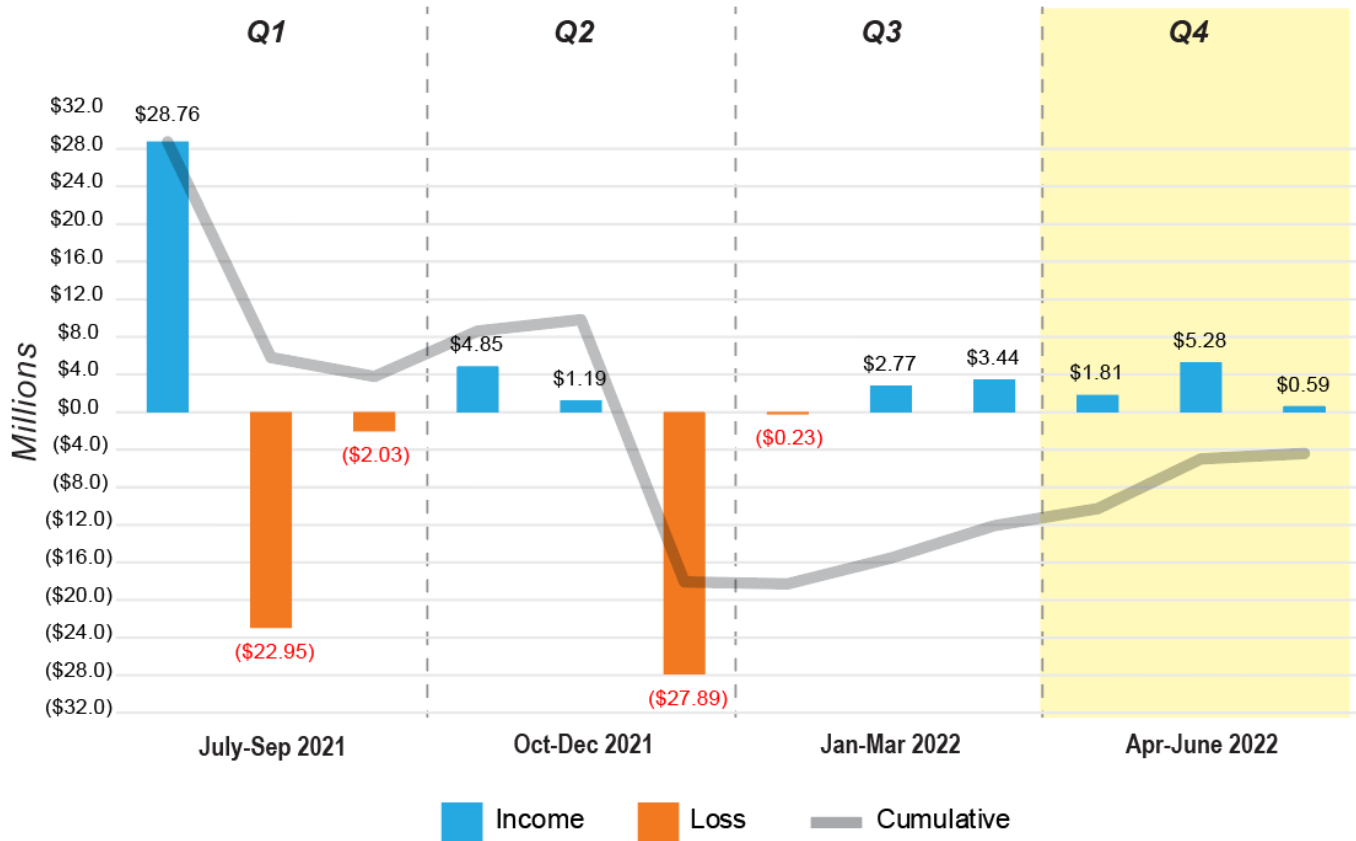
The Support Center's goal is to answer calls in 60 seconds or less.



Finance

In Q4 WaTech had combined revenue of \$46.53 million, expenses of \$38.84 million, with a net operating income of \$7.69 million. This is mainly due to additional central service model (CSM) revenues authorized for the Enterprise Security Infrastructure CSM in the 2022 supplemental budget.

Net operating income/loss by month (all programs)

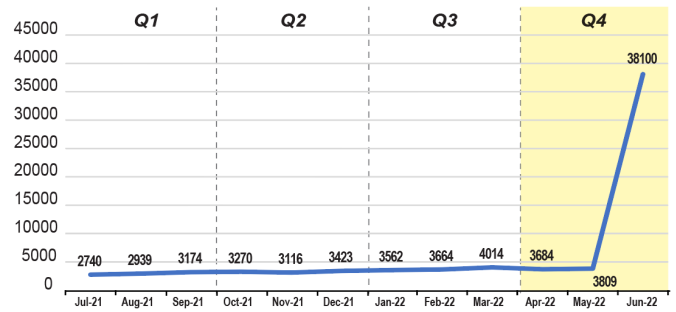


Cloud Services

Teams Channel Message user count, OneDrive active users and SharePoint online site usage show increased growth in Q4.

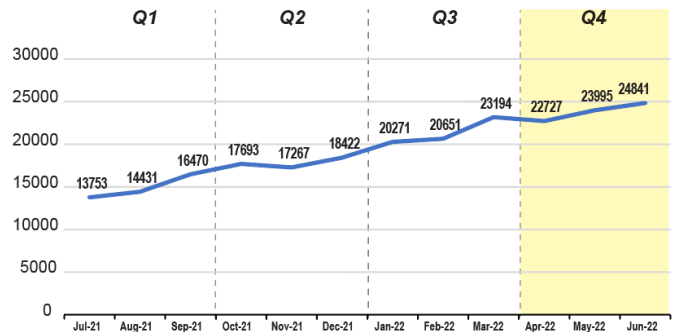
In Q4, Teams Channel Message users increased more than 300% as more agencies are increasingly using Teams instead of traditional email services. This significant jump is also likely due to agencies switching to Teams because of the decommissioning of Skype in June.

Teams Channel Message User Count



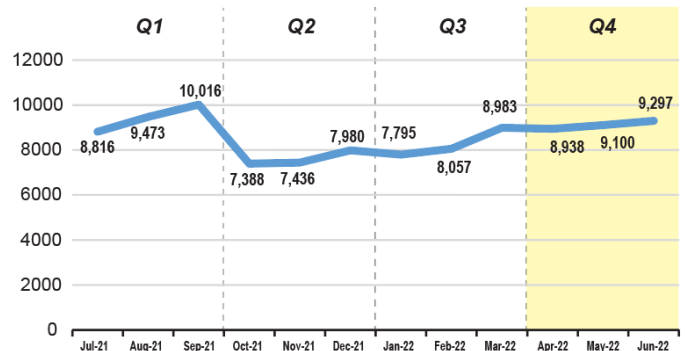
OneDrive active users increased more than 11% in Q4, indicating that agencies continue to migrate data from on-premises file stores to OneDrive.

OneDrive Active Users



WaTech decommissioned the on-premises SharePoint environment at the end of June, and the number of online SharePoint sites increased more than 10% in Q4 as agencies migrated those sites to SharePoint Online.

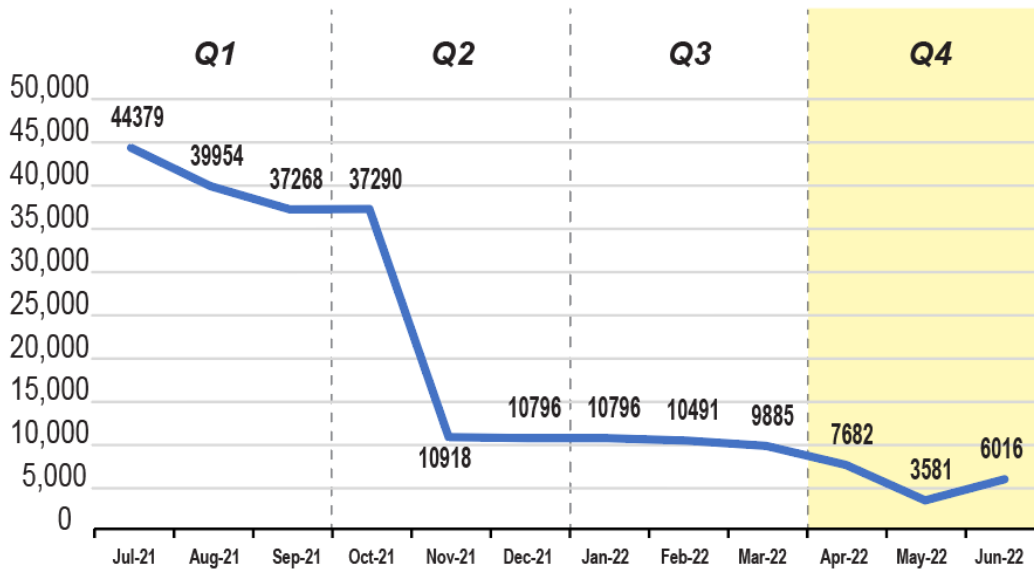
SharePoint Online Site users



Shared Services Email usage continues to decline in Q4.

The number of mailboxes WaTech provides to customer agencies declined more than 44% in Q4 as the remaining customers migrated to Exchange Online within the Enterprise Shared Tenant. WaTech completed 100% of its customer migrations from on-premises Exchange to Exchange Online at the end of June.

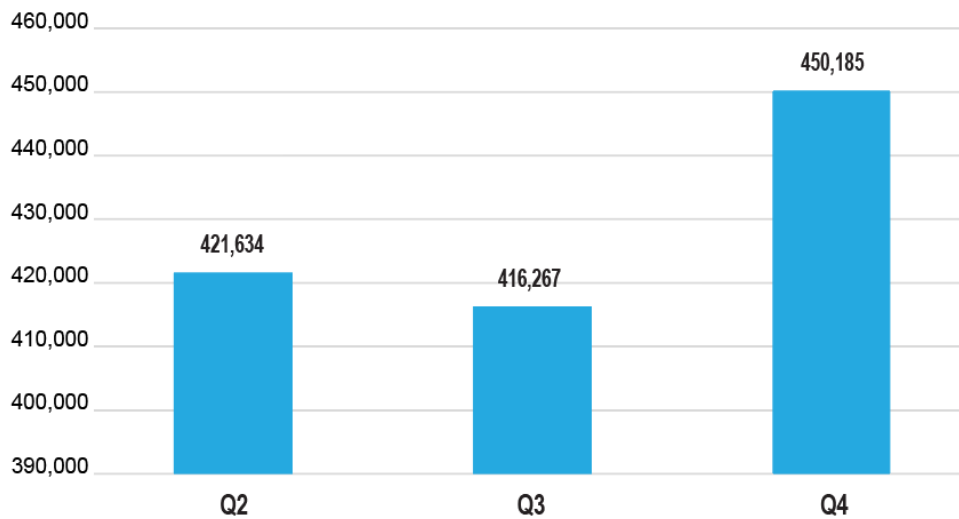
Shared Services Email



Mainframe Service

The total number of monthly customer (i.e., “batch”) jobs increased by 8% in Q4.

Mainframe Q4: Batch Jobs Data Comparison



The total number of batch jobs increased to 450,185 in Q4, an 8% increase over 416,267 jobs in Q3. This was due to end-of-fiscal-year (June 30) processing* for all mainframe customer agencies across the enterprise.

**There is historically a significant increase in the number of batch jobs that are run at the end of each fiscal year. These jobs run fiscal reports, which customers agencies create.*

For more information, please contact:

Vickie Sheehan
Communications Director
Washington Technology Solutions
vickie.sheehan@watech.wa.gov
360-407-8788