

# Performance Dashboard

Q3 FY2022

## Q2 Dashboard: executive summary

Our [Support Center](#) operations saw service ticket requests decrease by nearly 50% during Q3. This decrease was due to chatbot technology deployed in December 2021 (Q2) demonstrating the power of innovative, low cost, high impact innovative technology can have on improving services to the public.

The YTD WaTech [Financial](#) net income is approximately -\$12.2 million through fiscal month March 2022 which is +\$2.6 million better than what we planned for. The primary reason for the planned YTD negative net income is related to the \$32.9 million annual payment toward the M365 licensing purchased on behalf of the enterprise. In context, without this payment, our net operating income would have been \$15.6 million.

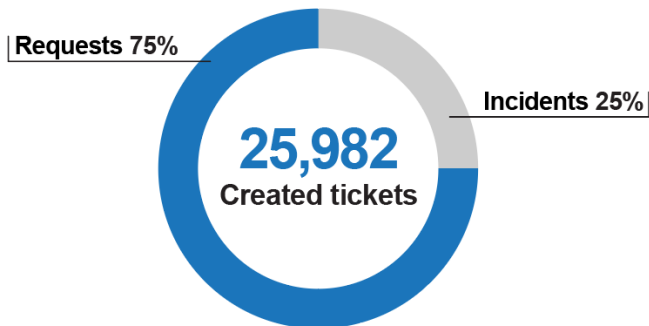
[Cloud Services](#) continues its overall trend of continued growth as customer agencies migrate from WaTech's hosted on-premises SharePoint to SharePoint Online. Shared Services Email, WebEx and Skype for Business continued to see declines in anticipation of being decommissioned June 2022.

## Support Center

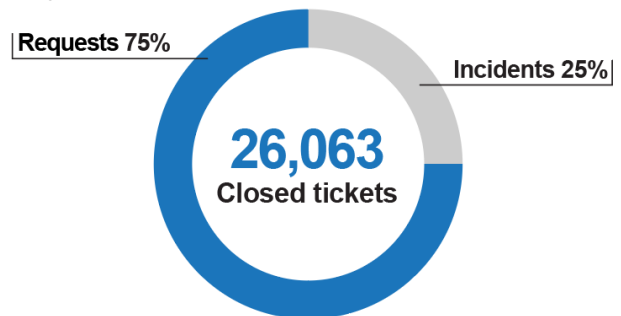
### Service ticket requests decreased by nearly 50% likely due to chatbot technology

The number of created tickets decreased from 51,523 in Q2 to 25,982 in Q3. The number of closed tickets decreased from 51,610 in Q2, to 26,063 in Q3.

**Q3**



**Q3**



Most of the reduction in tickets can be attributed to WaTech implementing chatbot technology in December 2021 (Q2). This technology assists customers who click on the “get help” button of the SecureAccess Washington (SAW) portal by walking them through common issues and provides recommendations giving them the ability to problem solve on demand. If the chatbot cannot resolve their issue, they are routed to a ticket submission form for further assistance from WaTech’s Support Center.

Since implementation of the chatbot, service ticket requests have dramatically decreased. This in turn frees up support technicians’ time that was spent responding to simple requests (like login issues) and rerouting service tickets meant for other state agencies.

### Support Center: Tickets created versus tickets closed

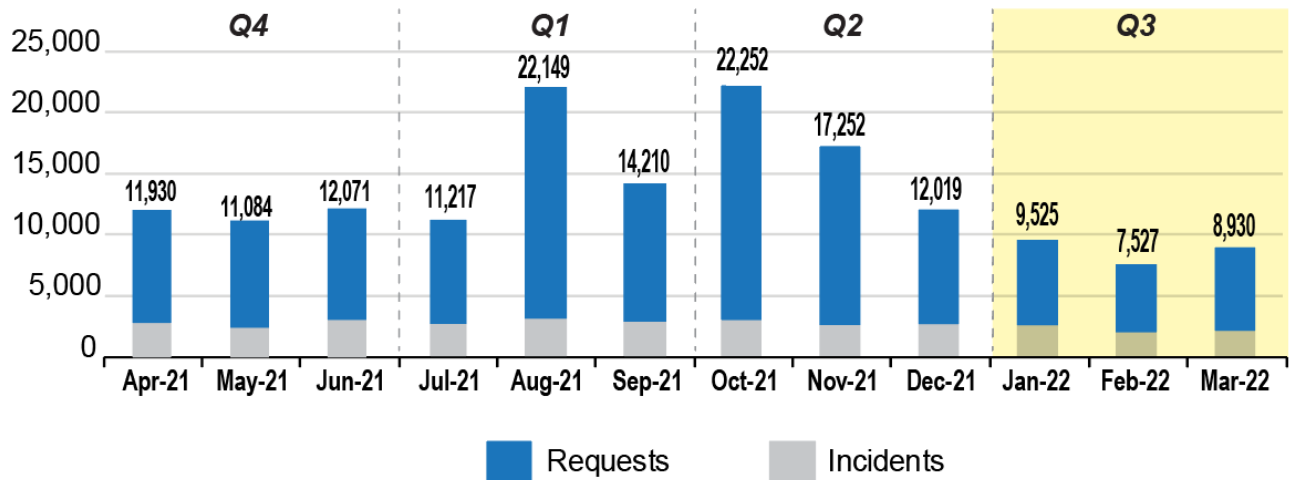
A ticket is created whenever an incident or issue is reported to the WaTech Support Center by phone or email.

The following charts reflect the number of tickets **created or closed** during the reporting period.

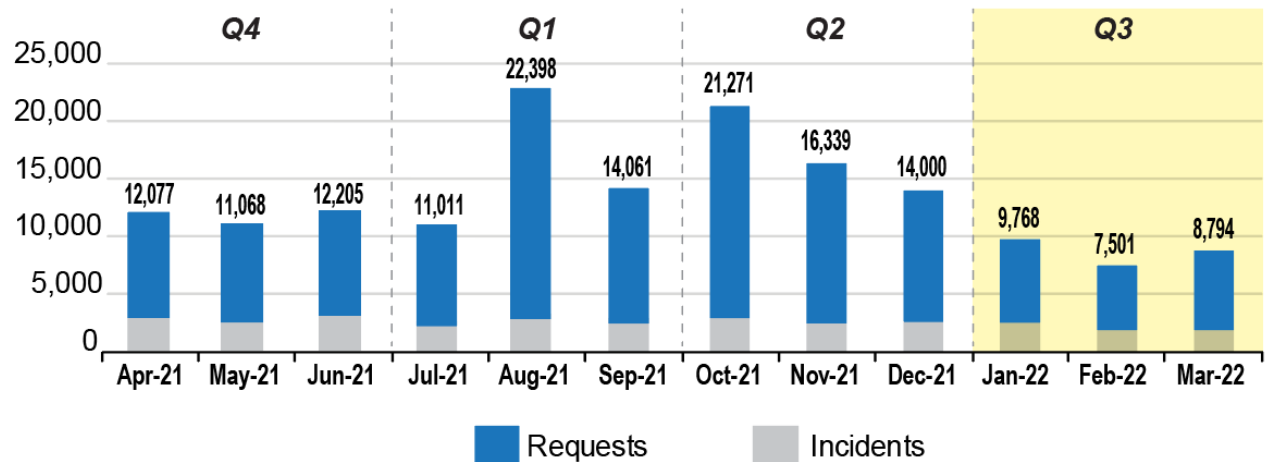
**Incident** – An unplanned interruption to or reduction in the quality of a WaTech service.

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

## Tickets Created (incidents and requests)



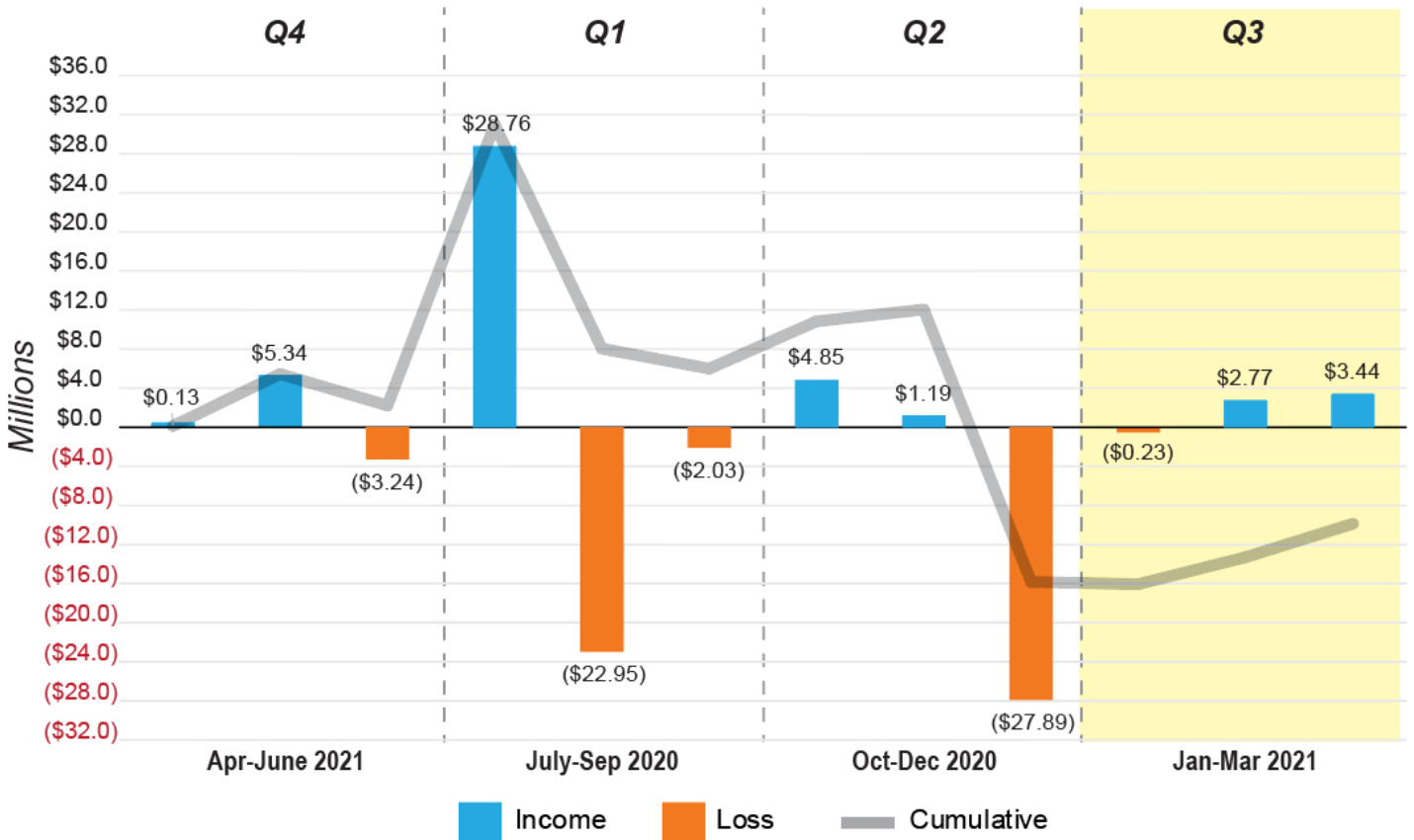
## Tickets Closed (incidents and requests)



## Finance

In December 2022 (Q2) WaTech paid \$32 million for the annual Microsoft Office 365 licenses for the enterprise. While the expense is paid once per year, the revenues for the licenses are collected monthly throughout the year. The large income/loss fluctuation shown in Q1 was due to a billing error that occurred in July and was fixed in August.

### Net operating income/loss by month (all programs)

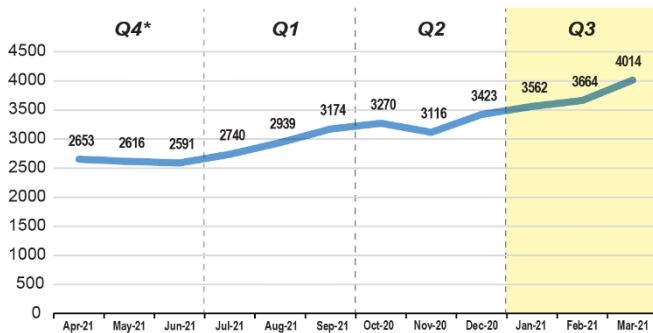


# Cloud Services

## Teams Channel Message and OneDrive show increased user growth in Q3

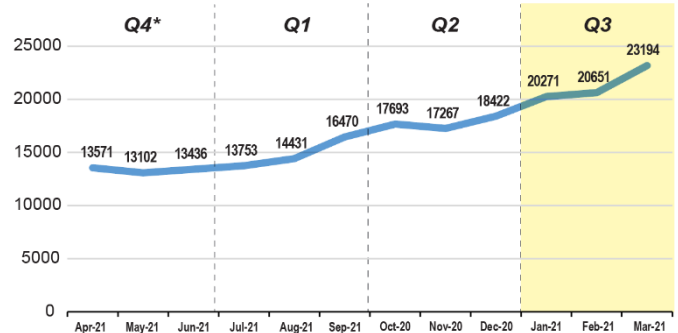
In Q3, Teams Channel Message users increased 14.6% and OneDrive active users increased 20% over Q2. This demonstrates the growing user comfort and adoption of the state’s collaboration platform workloads that will sustain agencies into the future.

**Teams Channel Message User Count**



\*Starting Q4 FY21, reporting was changed from tracking Usage data to User Count data, which may result in higher- or lower-than-normal figures compared to previous quarters.

**OneDrive Active Users**



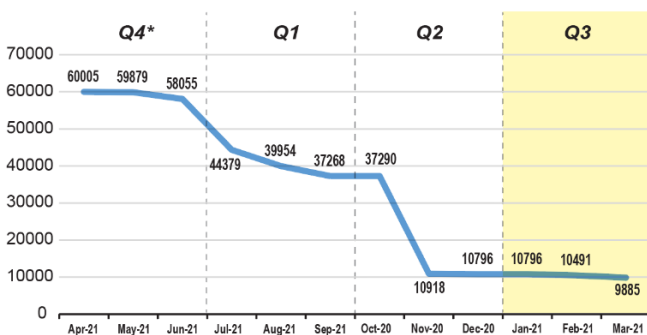
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## Shared Services Email and Skype for Business continue to decline due to decommissioning on June 30, 2022

Shared Services Email includes email delivery, security and records retention. The number of mailboxes WaTech provides to customer agencies declined more than 47% as more customers continue migrating to Exchange Online within the Enterprise Shared Tenant.

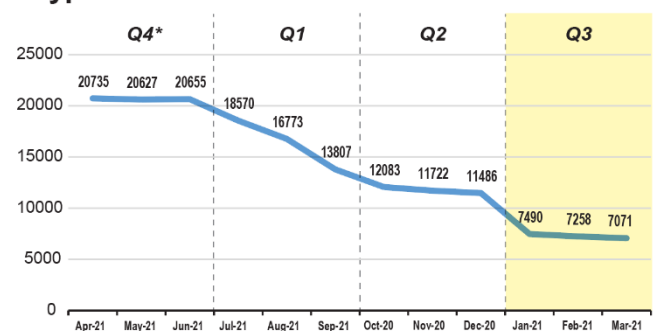
Skype for Business connects people on their PC or mobile devices via instant messaging, voice and video. The number of users for this service has declined more than 38% due to agencies migrating to Teams for voice and collaboration services.

**Shared Services Email**



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**Skype Users**



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## For more information, please contact:

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