

Technology Services Board Quarterly Meeting

December 11, 2017

9:00 a.m. - 12:00 p.m.



WA • Office of the

Chief Information Officer

AGENDA

TOPIC	LEAD	PURPOSE	TIME
Welcome and opening remarks	Rob St. John	Information	9:00
OneWA Briefing <ul style="list-style-type: none"> Stacey Scott, Assistant Director, Office of Financial Management 	Sue Langen	Information	9:15
Policy & Standards Approval <ul style="list-style-type: none"> Policy 300 IPV6 Background and proposed– IPv6 NEW Policy 186 - Commonly Used Software Retirement Policy UPDATE Policy 186.10 – Commonly Used Software Product Standard UPDATE Policy 142 – Windows XP End of Life RESCIND Policy 121 – IT Investments – Approval & Oversight Interim Changes Standard 121.10 - Project Go Live Readiness Governance NEW Standard 141.10 – Securing Information Technology Assets UPDATE Standard 160.07 – NG911 NEW 	Rob St. John Robert Gaskill-Clemons Sue Langen Scott Bream Joanne Markert	Approval	9:45
Project Update <ul style="list-style-type: none"> SBCTC – ctLink <ul style="list-style-type: none"> Jan Yoshiwara, Executive Director & Project Sponsor Mike Scroggins, Dep. Exec. Dir. for IT and CIO Christy Campbell, Project Director Paul Giebel, Moran Technology Consulting, QA 	Rob St. John	Update / Investment Plan Consultation	10:00
BREAK			10:45
OCIO Activities & Priorities <ul style="list-style-type: none"> Biennial Report Agency Certifications Strategic Plan 	Sue Langen	Information	10:55
DP Prioritization	Rob St. John	Information	11:40
Public Comment			11:55

Current TSB Members

Industry Members

Butch Leonardson – Leonardson Learning Services

Paul Moulton – Costco

Legislative Members

Rep. Mark Harmsworth – House R

Rep. Zack Hudgins - House D

Sen. Patty Kuderer – Senate D

Sen. Mark Miloscia - Senate R

Executive Branch (Agency Directors)

Rob St. John – Acting CIO & Chair

David Danner - UTC

Tracy Guerin – DRS

Vikki Smith - DOR

Other Government

Jeff Paulsen – Labor Rep

Blue – members present

Black – members absent

December 11, 2017

OneWA Briefing

Information

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One Washington Program

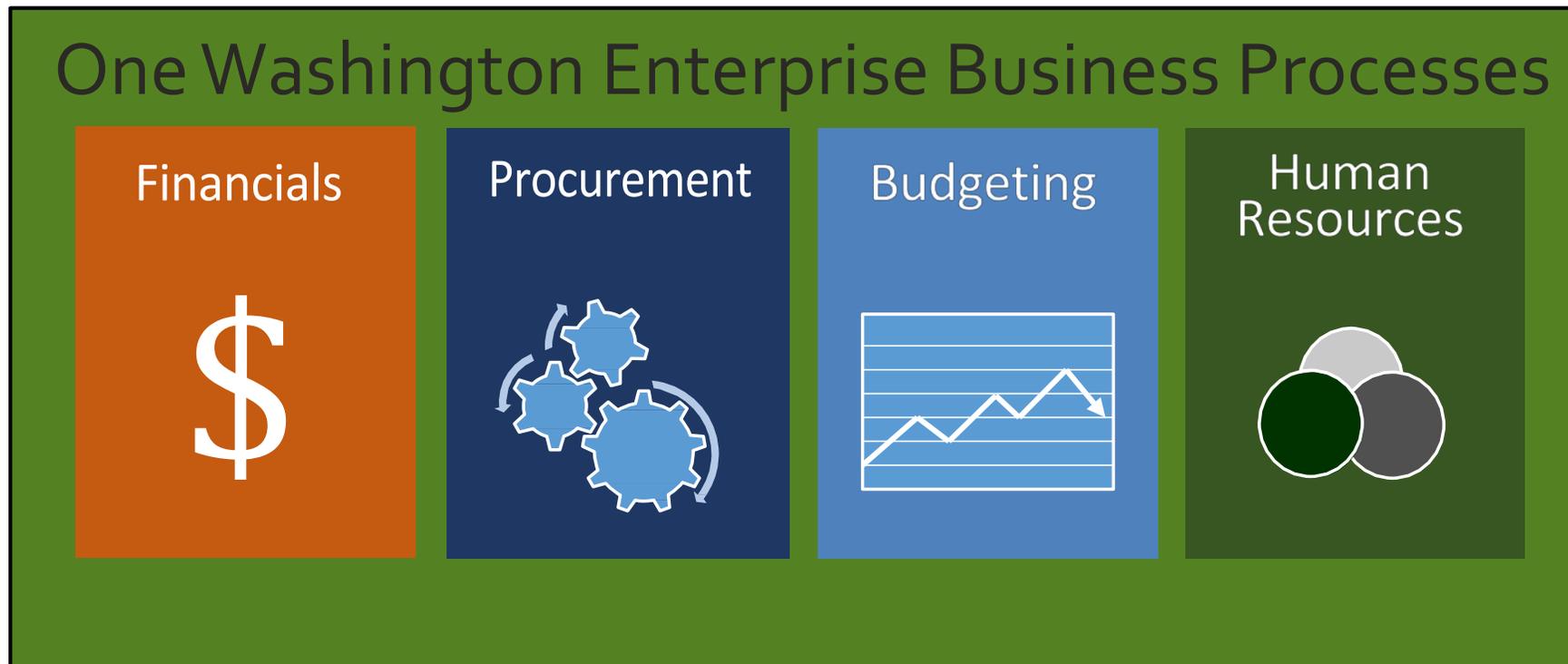


TSB
December 11, 2017



One Washington Program

One Washington is a comprehensive business transformation program to modernize and improve aging administrative systems and related business processes that are common across state government.

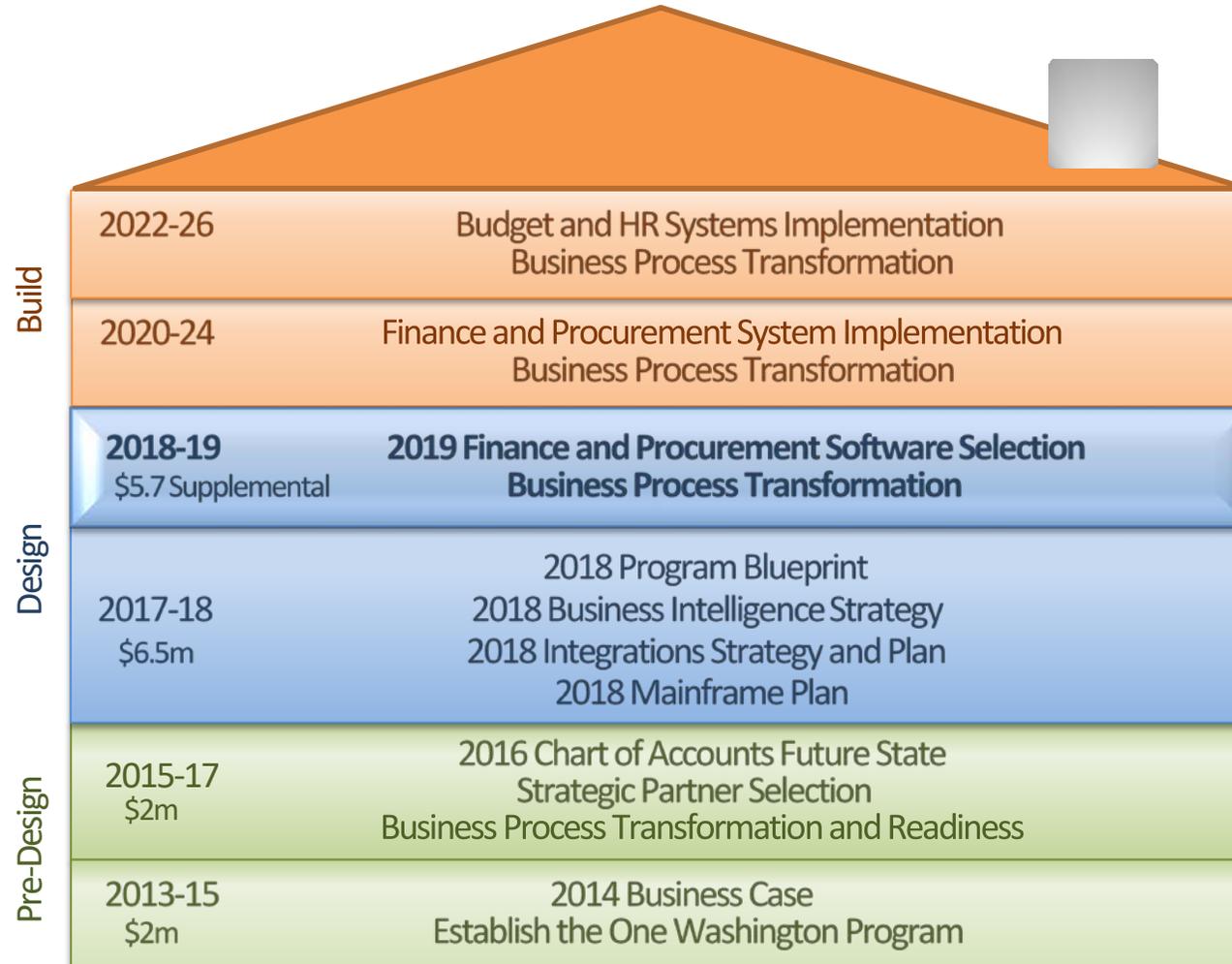


Expected Program Benefits

- Business value delivered incrementally and continually over the course of the program
- Accurate and timely data for decision makers
- Reduced risk of major system failure
- More staff time devoted to delivering the mission rather than maintaining systems
- Critical capabilities maintained without having to own all the technology
- Process efficiencies as routine tasks are automated

Building One Washington

One Washington Program



Blueprint Overview

The One Washington program has been working with stakeholders in interviews and workshops since July. Our work has been incorporated into this draft of the Blueprint (version 1).

One Washington Blueprint Timeline



Blueprint Version 1

- Blueprint Overview
- Guiding Principles
- Initiatives and Phasing
- Recommended Program Staffing and Budget Estimates
- Appendix: WSDOT Integration with One Washington

Guiding Principles

These principles guide future implementation efforts as well as enable the state to reference back to original goals.

- Unified vs. Best-of-Breed Strategy
- Technology Deployment Model
- Scope of Business Functions
- Implementation and Phasing Approach
- Integration Approach
- Master Data Management
- Data Conversion
- Reporting Capabilities
- Security Approach

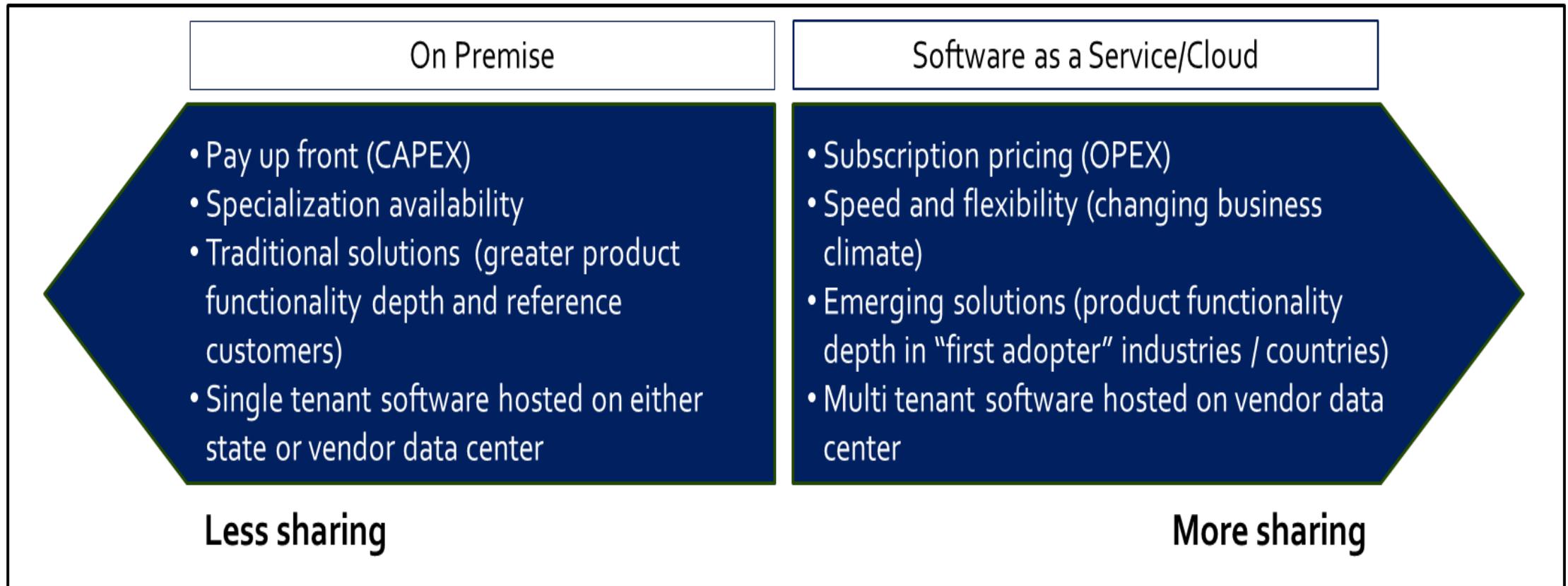
Unified vs. Best-of-Breed

In coming to this conclusion, the state considered the following factors for each deployment model:

Unified Considerations	Best-of-Breed Considerations
An organization implements and supports a single instance of a suite of customizable software modules for each functional area from a single vendor	An organization implements and supports a compilation of different vendors and products, each based on specific needs in specific functional areas
Provides functionality for common requirements across the various functional areas, with a common data model, data base, and user interface	Allows for very precise requirements in various functional areas
Integration is relatively less complex (all components in a single-vendor environment), with integration provided "out of the box" by the vendor	Integration is relatively more complex (typically multiple vendor environments are involved), requiring dedicated efforts on integrations, some of which may be delivered by the vendors
Relatively less change management to train end users on a common application	Relatively more change management to train end users on different applications
Relatively slower to implement because single-vendor integration means more comprehensive design required, but less complexity to future changes and upgrades as part of the same application	Relatively faster to implement because fit-for-purpose modules can be 'plugged in' to core system, but adds complexity to future changes and upgrades (e.g. testing)
Sample vendors include Oracle, Workday, SAP, CGI, Infor, etc.	Sample vendors include Salesforce, Round Corner (Grants Management), Periscope, Coupa, Amazon (eCatalog and Reverse Auctions), etc.

Technology Deployment Model

The selection of the deployment model for the One Washington program is between an on premises or a SaaS (cloud) approach.

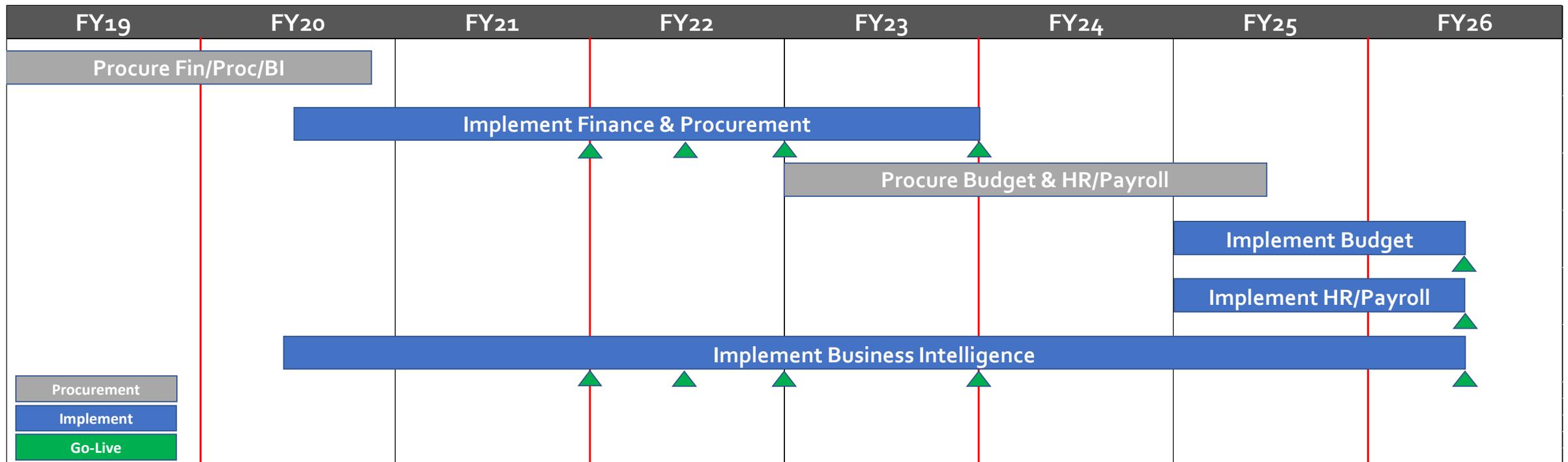


Scope of Business Functions

Finance	Procurement
Initial Release Functionality	Initial Release Functionality
General ledger accounting	Requisitions and purchase orders
Specialized accounting, e.g. project accounting, cost accounting, grantee accounting, Federal Highway accounting	Contract management
Budgetary control, e.g. encumbrances, commitment control	Receiving
Asset management and accounting	Sourcing, e.g. RFP, RFQ, RFX
Accounts payable	Supplier relationship management
Accounts receivable	Category management
Travel and expense	Catalog purchasing
Cash management, e.g. local banking and cash control	Master data, e.g. suppliers, commodities
Master data, e.g. chart of accounts, payees, suppliers	Reporting
Reporting	
Expanded Release Functionality	Expanded Release Functionality
Grantor management	Inventory management

Implementation and Phasing Approach

- Phased Functionality
- Phased Agencies



Implementation and Phasing Approach

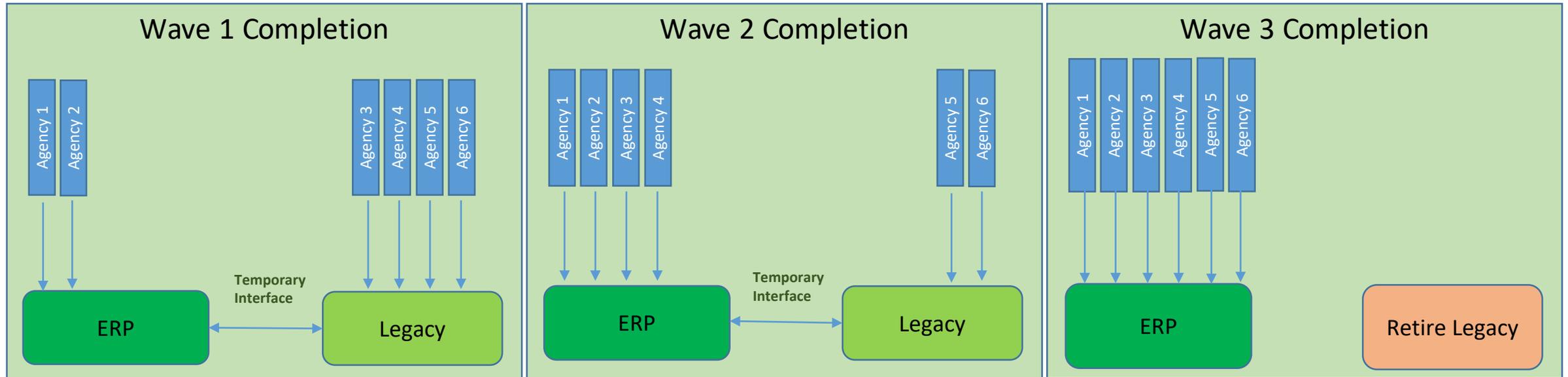
Implementation Wave	Detail
Initial Release Wave 1	<ul style="list-style-type: none">• Agencies engaged by invitation, allowing One Washington to control size and mix for affordability• Engage agencies that account for >50% of the budget to show adoption• Engage a mix of agencies that will use most of the initial functionality to help design the baseline configuration and common business rules• Engage a mix of small, medium, and large agencies to demonstrate that the solution works for agencies of all sizes• Engage a mix of agencies that use general fund, special revenue funds, capital funds, and internal service funds to demonstrate that the solution works for all fund types
Initial Release Wave 2	<ul style="list-style-type: none">• One Washington will work with agencies to schedule them into this wave, allowing One Washington to control size and mix for affordability
Initial Release Wave 3	<ul style="list-style-type: none">• All other agencies
Expanded Release Wave 4	<ul style="list-style-type: none">• During development of Version 2 of the Program Blueprint, we engage in selective interviews and/or meetings to confirm which agencies require expanded functionality to meet their business needs

Implementation Phasing Criteria Matrix

Criteria	Description
Contributes to Baseline Configuration	Accounts for 80% of the common workflows, enterprise wide business rules, and master data
Fund Type	Includes General Funds, Special Revenue Funds, Capital Funds, and Internal Service Funds
Technical Readiness	Considers network infrastructure, cloud connectivity, and end-user devices
Executive Buy-In and Support	Addresses degree of willingness and support for design and adoption of the One Washington solution and resource capacity
Business Buy-In and Support	Addresses degree of willingness and support from finance and procurement business community
Technical Imperatives	Addresses agency needs, for example, broken financial systems, non-existent procurement systems, agency systems at end of life
Business Imperatives and Connectivity to Other Agencies	Addresses agency needs, for example, new business requirements, common business requirements among a group of similar agencies

Integration Strategy

The Integration Strategy supports temporary interfaces during the implementation waves.



Master Data Management

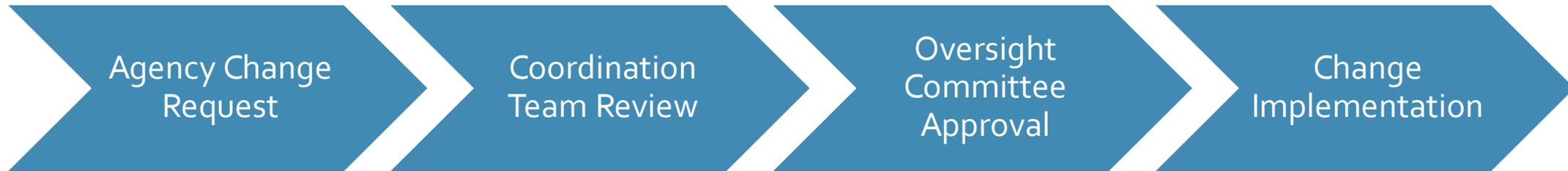
The MDM strategy will identify the nature of the data and defines the governance and decision-making process for master data

- **Global Data** is coordinated across all agencies
 - Create and/or define daily business events
 - Establish the initial data environment
 - Drive enterprise reporting and/or analytics
- **Shared Data** is coordinated/shared across more than one agency
 - Create and/or define daily business events
 - Drive enterprise reporting and/or analytics
- **Local Data** is used by one agency
 - Data is used at the local level, very often for local and unique purposes
 - Data varies by business unit and is relevant to only one agency

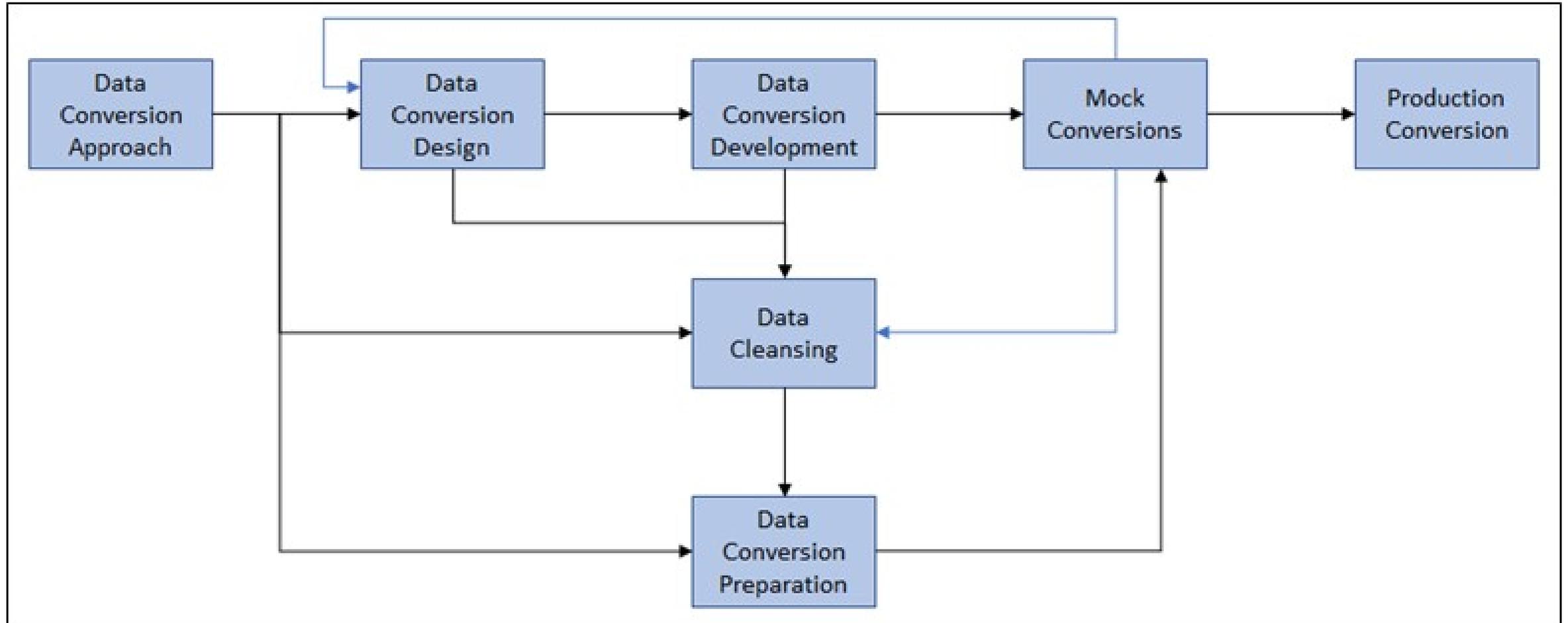


Master Data Management

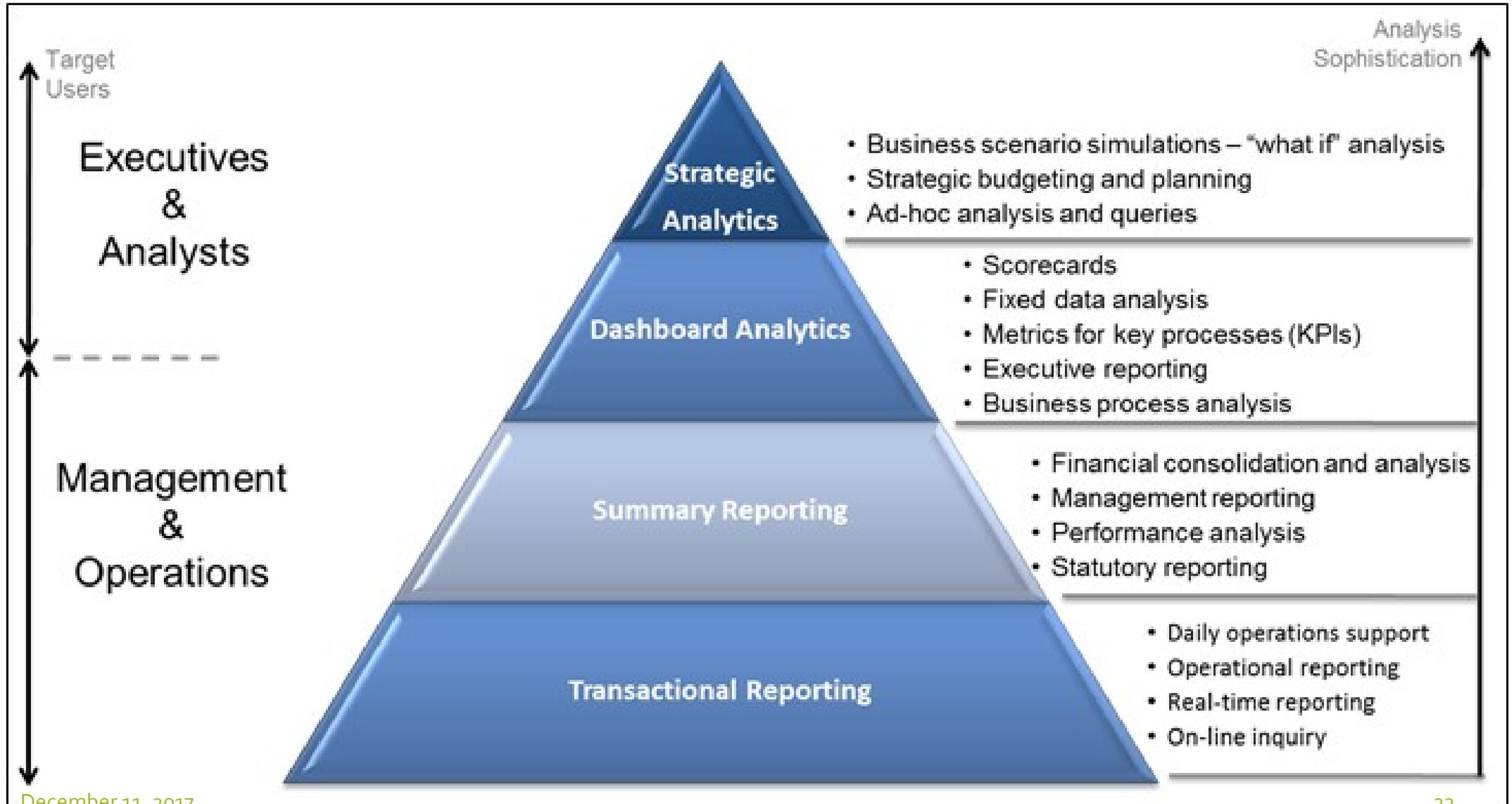
MDM Governance Model



Data Conversion



Reporting Capabilities



Reporting Capabilities

Modern ERP Reporting Benefits

Leveraging delivered functionality	Many report requests can be met using the capabilities delivered within the ERP.
Transparency of complex calculations	ERPs give transparency to complex calculations and make that data available through reporting and dashboards.
Real-time data	ERPs provide reporting capabilities and dashboards that allow data analysis in real time.
Drilldown capabilities	ERP reporting tools allow users to easily move from a higher-level view to a more detailed view of the data being analyzed.
Ad-hoc reporting capabilities	ERPs provide for flexibility and easy access for users to build their own queries.

Security Approach

Embedding security design, configuration, and testing into the project lifecycle greatly reduces risk for the delivery of a secure system. The security configuration for the One Washington ERP implementation will focus on three areas:

- **Infrastructure Security** – Configuring the infrastructure in such a way that users can easily access what they need to, but remain secure throughout the entire communication process.
- **Data Security** – Securing data such that only appropriate users have access to the appropriate data required for their job roles.
- **Application Security** – Configuring the system such that only the appropriate users can gain access through trusted authentication services. This is a critical step towards protecting the perimeter of the applications. Extending that configuration to appropriate authorizations that restrict users to only the data and transactions that they need to do their day-to-day jobs completes the application security model.

Security Approach

The following security considerations need to be further analyzed for adherence to state and agencies' security policies and standards:

- ERP Authentication
- File Transfer Security
- Logging and Monitoring
- Firewall
- Digital Certificates
- VPN
- Secure Access Washington
- File Data Encryption
- Authorization
- Maintaining Security
- Security Design Review

2018 Program Blueprint Annual Summary

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
2017-18 Program Blueprint	\$ 5,256	\$ 26,441	\$ 51,857	\$ 57,870	\$ 33,787	\$ 24,745	\$ 54,028	\$ 49,977
	Software Selection / Finance	Implement - Finance				Software Selection / Budget	Implement - Budget	
	Software Selection / Procurement	Implement - Procurement				Software Selection / HR/Payroll	Implement - HR/Payroll	
		Implement Business Intelligence/Analytics						

* Numbers presented in thousands

Recommended Program Staffing and Budget Estimates

Estimated costs for the One Washington program. These estimates do not include agency costs.

Model Summary	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Total Annual Costs	\$ 5,256	\$ 26,441	\$ 51,857	\$ 57,870	\$ 33,787	\$ 24,745	\$ 54,028	\$ 49,977
Total Program Costs	\$ 5,256	\$ 31,697	\$ 83,555	\$ 141,424	\$ 175,211	\$ 199,956	\$ 253,984	\$ 303,961

* Numbers presented in thousands

Staffing Levels	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
State FTE	11.7	31.2	52.4	61.2	39.1	23.2	43.0	35.2
Contractor FTE	7.0	22.2	42.5	43.4	24.6	10.5	31.0	26.0
Total FTE	18.7	53.3	94.8	104.6	63.7	33.7	74.1	61.2

* Numbers rounded to 1 decimal

WSDOT Integration with One Washington

WSDOT needs to upgrade their aging financial system in the next 5 years, primarily due to technical obsolescence. WSDOT and One Washington will continue to work together to perform analysis and gather data necessary to make an informed decision on whether WSDOT should utilize the One Washington statewide ERP or upgrade TRAINS to the most current version of Advantage.

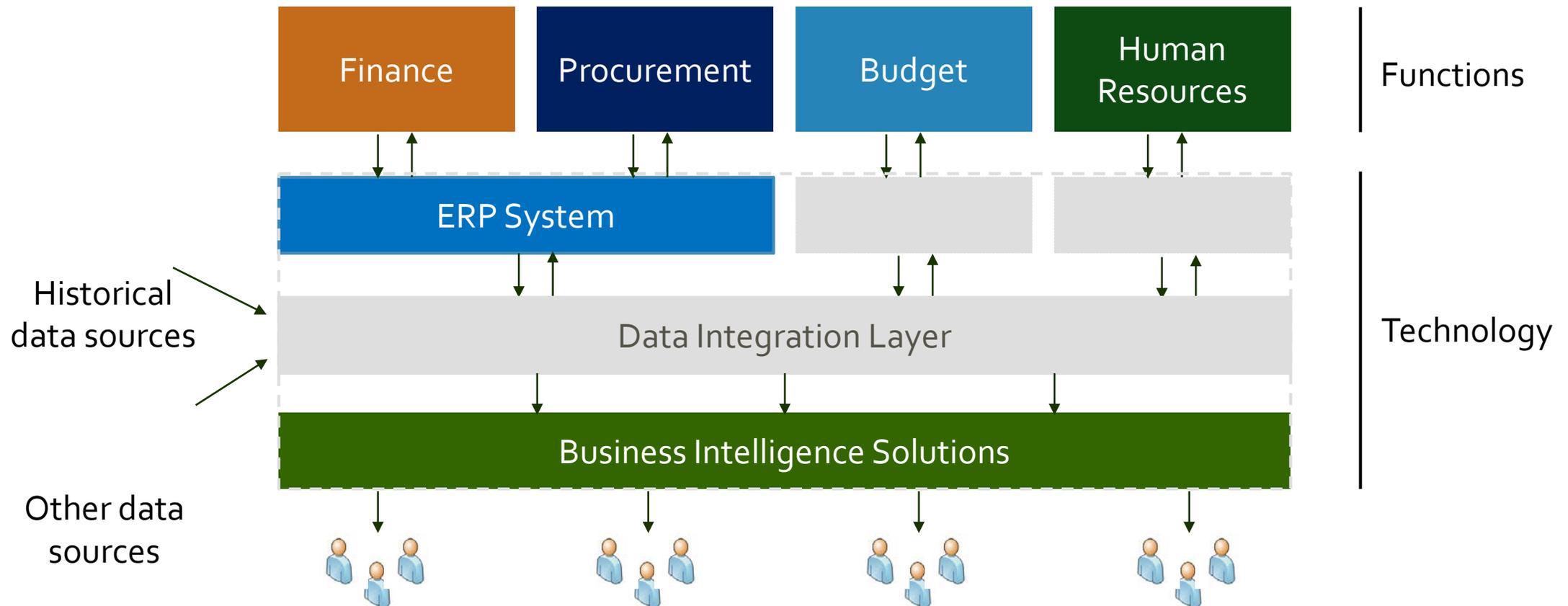
- A 2-day workshop was conducted and the following topics were discussed:
 - Overview of the One Washington program
 - A discussion of WSDOT specific requirements
 - Wisconsin DOT case study
 - A review of 25 WSDOT critical systems and impact due to the implementation of an ERP
- Mutual agreement that an ERP, whether Statewide or WSDOT specific, would provide functionality and capability to meet WSDOT business needs
- WSDOT expressed needs regarding the ERP governance, for during and post implementation, in order to ensure an integrated system meets their business needs

Blueprint Version 2

Topic	Detail
HR/Payroll and Budget	<ul style="list-style-type: none">• Implementation plan specific to: scope of business functions, business-value creation opportunities, schedule, and estimates
Integration Plan	<ul style="list-style-type: none">• Begin effort to identify and analyze agency (external) systems that will integrate with the One Washington ERP• Begin effort to identify and analyze systems that will be sources for data conversion into the One Washington ERP
Change Management	<ul style="list-style-type: none">• Develop the communications strategy and plan• Develop the change management strategy and plan

Business Intelligence Strategy

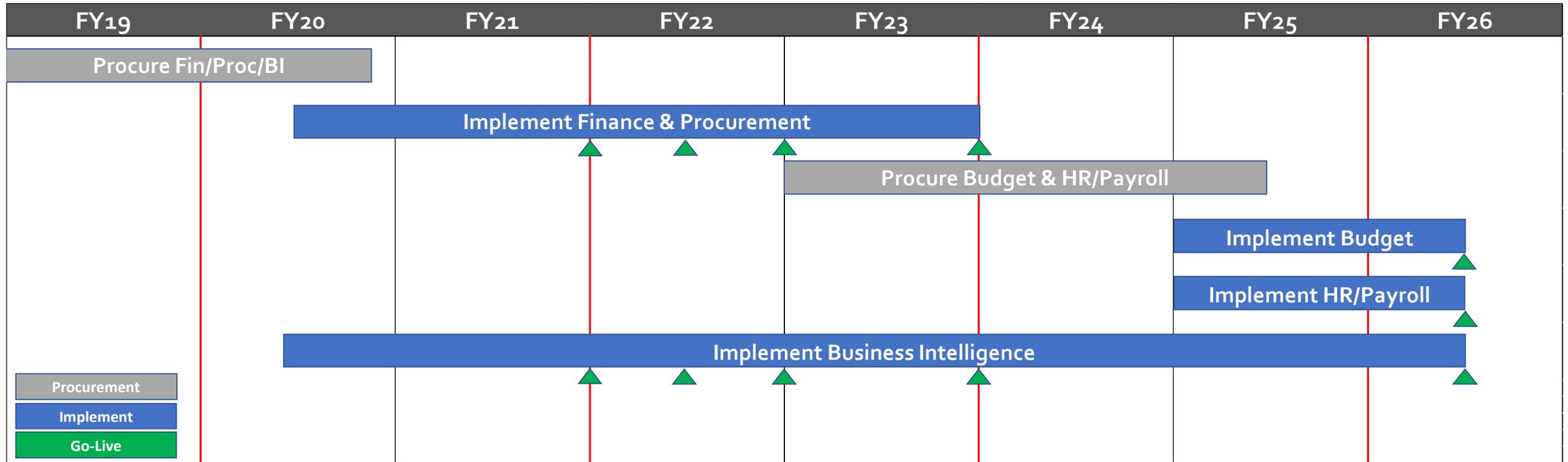
One Washington will ensure that the state has access to data that is accurate, available in a timely fashion and meets the business needs of decision makers



Decision Package

Initiatives			
Procurement of Finance and Procurement Software	Assess Procurement Organizational Strategy	Assess Finance Organizational Strategy and Readiness	WSDOT One Washington Readiness
<ul style="list-style-type: none"> • Work with stakeholders to gather business capabilities and technical specifications • Work with WaTech to ensure infrastructure readiness • Facilitate software demos • Evaluate and select software • Continue to coordinate change readiness activities • Procurement of quality assurance (QA) professional services 	<ul style="list-style-type: none"> • Assess current business processes with procurement organizational strategy • Conduct review of laws, regulations, and policies in readiness for a new procurement system • Launch strategic sourcing assessment for a select group of categories 	<ul style="list-style-type: none"> • Assess current business processes with finance organizational strategy • Consolidate statewide master payee and customer files • Conduct a review of laws, regulations, and policies in readiness for a new financial system • Review business processes that could be improved with existing technology • Standardize accounting practices and data in preparation for a new system 	<ul style="list-style-type: none"> • Assess future state impacts to people and business processes • Develop communication and engagement plans • Conduct agency-wide stakeholder analysis and in-depth planning sessions with key stakeholders • Perform a thorough analysis of WSDOT systems and how they interface with TRAINS to determine the impact of replacing TRAINS with an ERP
December 11, 2017		Statewide Initiatives: \$3.5m	
			WSDOT Readiness: \$2.3m

One Washington Timeline



Policies/Standards

Approval

December 11, 2017

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Where Are We?



Policy 300 - Statewide Migration to IPv6



Purpose of action

- Approve new policy



Business case

- Technology is moving to this new standard, state government is not exempt
- Mitigate risk of running IPv4 once unsupported



Key objectives

- Set common, shared timeline for migration



Strategic alignment

- Statewide infrastructure modernization



Implementation

- Application and infrastructure maintenance and modernization efforts must consider IPv6
- Agencies may need additional resources to prepare for and complete migration



Success criteria

- Migration plans completed by 2020
 - # of migration plans complete
- Migration by 2025
 - % of migration completion

Policy 186 – Commonly Used Software Retirement



Purpose of action

- Approve Updated Policy
- Ensure Agencies retire software before vendors stop support



Business case

The inability to obtain vendor application support for commonly used software increases technical debt, threatens security, and jeopardizes the ability to support



Key objectives

- Decrease the technical debt
- Mitigate the security risks associated with the use of unsupported software



Strategic alignment

- Statewide application modernization
- Improved security



Implementation

- Agencies will need to continue to build software retirement into their technology refresh cycles



Success criteria

- No instances of unsupported commonly used software use
 - # of instances

Standard 186.10 - Commonly Used Software



Purpose of action

- Approve updated standard
- Companion to Policy 186 Software Retirement



Business case

The inability to obtain vendor application support

- increases technical debt,
- threatens security, and
- jeopardizes the ability to support future business needs



Key objectives

- Refine the scope of what is considered commonly used software
- Identify software that is considered “commonly used”



Strategic alignment

- Statewide application modernization
- Security



Implementation

- Agencies will need to continue to build software retirement into their technology refresh cycles



Success criteria

- No instances of unsupported software use
- # of instances

Policy 142 - Windows XP End Of Life



Purpose of action

- Sunset Policy 142

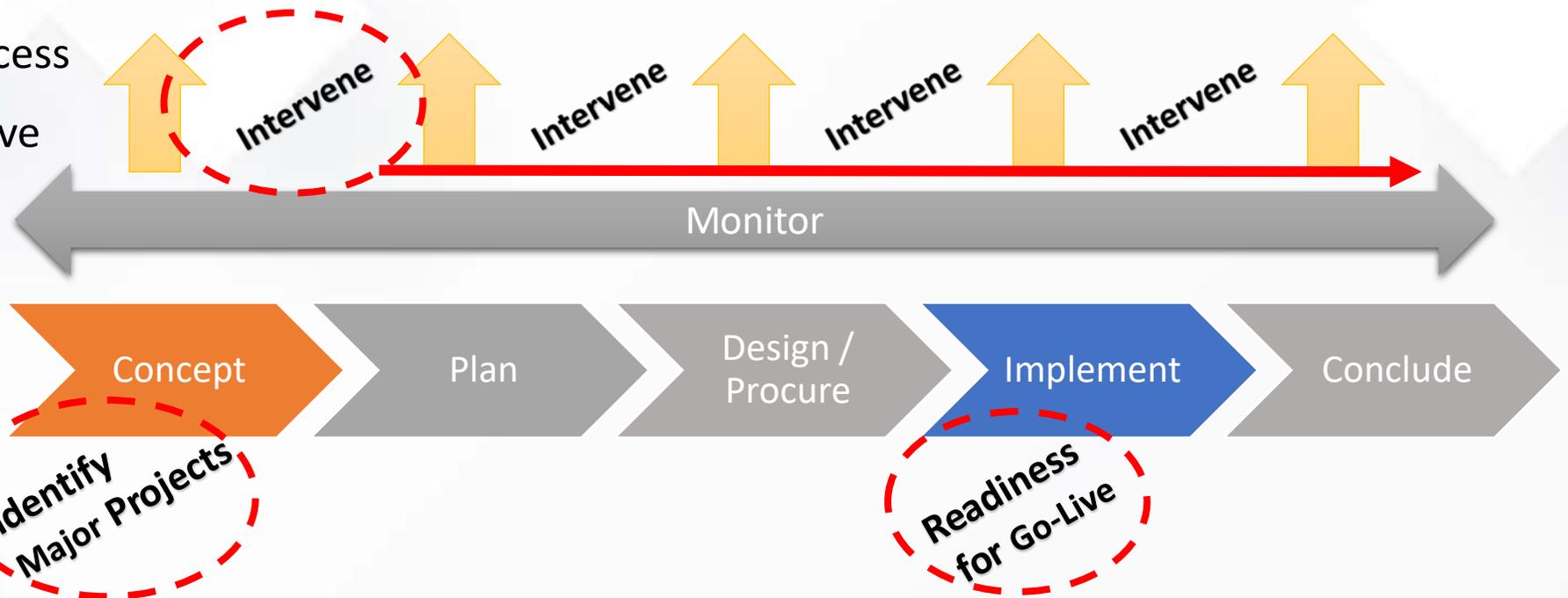


Implementation

This policy is no longer needed as it is covered by Policy 186 and Standard 186.10. There is no anticipated impact from its sunset.

Policy 121 – IT Investment Approval/Oversight Project Life Cycle Process Improvements

1. Identify Major Projects
2. Oversight Framework
3. Intervening for Success
4. Readiness for Go-Live



Policy 121 – IT Investment Approval/Oversight



Purpose of action

- Approve policy change



Business case

- Process improvements resulted in new assessment tool & results



Key objectives

- Formalize use of new assessment tool
- Change terminology for assessment results



Strategic alignment

- Increased transparency to investments
- Support improved data capture and analysis



Implementation

- Tool and supporting processes implemented in May 2017



Success criteria

- Adoption (# assessments performed)
- Analysis (assessment results and project outcomes)

Standard 121.10 - Go-Live Readiness Governance



Purpose of action

- Approve new standard



Business case

- Go-Live decision is a critical one
- Minimum standards apply across all major projects, regardless of agency maturity



Key objectives

- Define decision making roles
- Promote best practice
- Encourage informed go/no go decisions



Strategic alignment

- Strengthen business governance
- Mature project management practice



Implementation

- Major projects will need to plan for go/no go criteria and dates



Success criteria

- Minimize end user complaints post implementation
- Minimize high severity problems after implementation

Standard 141.10 - Securing IT Assets



Purpose of action

- Clarify where and when the IT Security Standards apply
- Require increased usage of data encryption
- Strengthen data disposal procedures



Business case

- Increase citizen confidence
- Reduce costs associated with breach notification and remediation
- Reduce business risk to agencies deploying mission-critical online services



Key objectives

- Ensure standards apply regardless of where state-owned data resides
- Reduce the likelihood of unauthorized access to sensitive data
- Improve the state's overall security posture



Strategic alignment

- Results Washington Goal #5: Accountability
- Alignment with federal standards and leading IT security best practices



Implementation

- Will require agencies to ensure encryption is implemented on any new system containing Category 3 or 4 data, regardless of location
- Possible need to enhance data disposal procedures to meet new requirements



Success criteria

- Increase in Cat 3+ encrypted systems deployed as measured by design review compliance
- Decrease in data disposal non-compliance as measured by annual attestation

Standard 160.07 - NG911 Geospatial Data



Purpose of action

- Request approval of new standard



Business case

- Implement National 911 standard
- Support cross jurisdictional compatibility
- Facilitate call routing for 911 dispatch, including mobile devices



Key objectives

- Ensure that the WA is using consistent geospatial standards across county, state and international boundaries
- Assist in call routing for 911 dispatch



Strategic alignment

- Aligns WA 911 data with the National Emergency Number Association (NENA) standards



Implementation

- Standard applies to geospatial data once data is loaded into the Spatial Interface functions of the Emergency Services IP Network (ESINet) – the backbone technology of the NG911 system



Success criteria

- Loading of the data into ESINet is successful
- PSAP data is loaded and converted properly

Project Update

Discussion / Investment Plan Consultation

December 11, 2017

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Project Update and Investment Plan

December 11, 2017

New Investment Plan and other OCIO Requirements

Deliverable/Activity	Component of Investment Plan	Additional OCIO Requests <i>(in July 19, 2017 letter)</i>
New Governance Model	Complete	
Outstanding IV&V Recommendations		Complete
External QA Open Findings		Complete
Readiness Assessment		Complete
Systems Integrator / Vendor Mngmt.		In-process
New Organizational Change Management Strategy	Complete	
Remediation Sign-off		In-process
New Deployment Timeline, aligned with funding gates	Complete	
Staffing Plan	Complete	
Technology Budget	In-process	
Project Status Reporting plan	Complete	

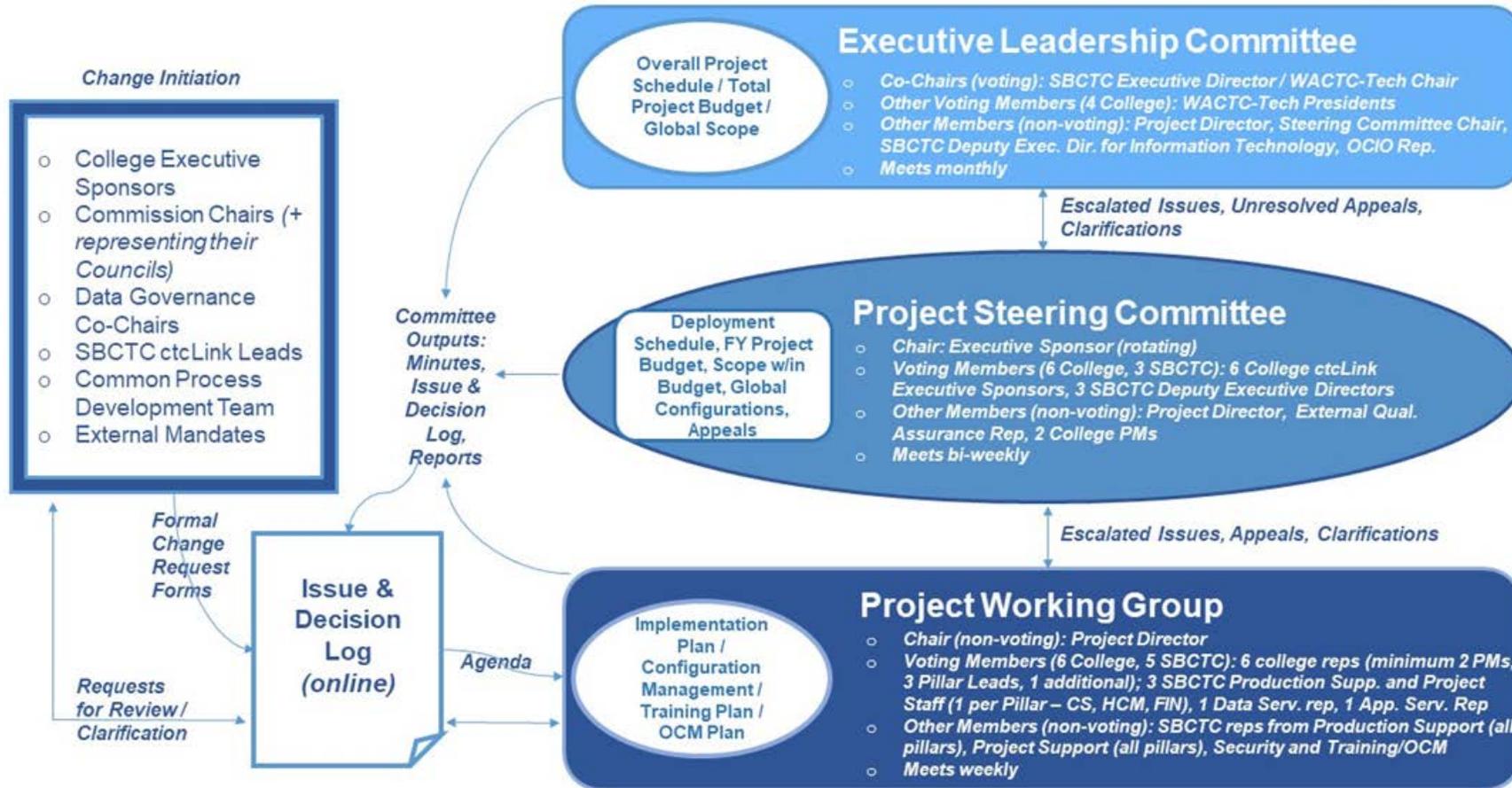
Remediation Status Update

- Remediation completion requires sign-off by Tacoma, Spokane colleges, WACTC-Tech (ctcLink Governance), and ctcLink Executive Sponsor:
 - √ Process has been agreed upon and approved
 - Signatures are expected by mid December
 - Represents agreement by all parties that the project is ready to move beyond remediation

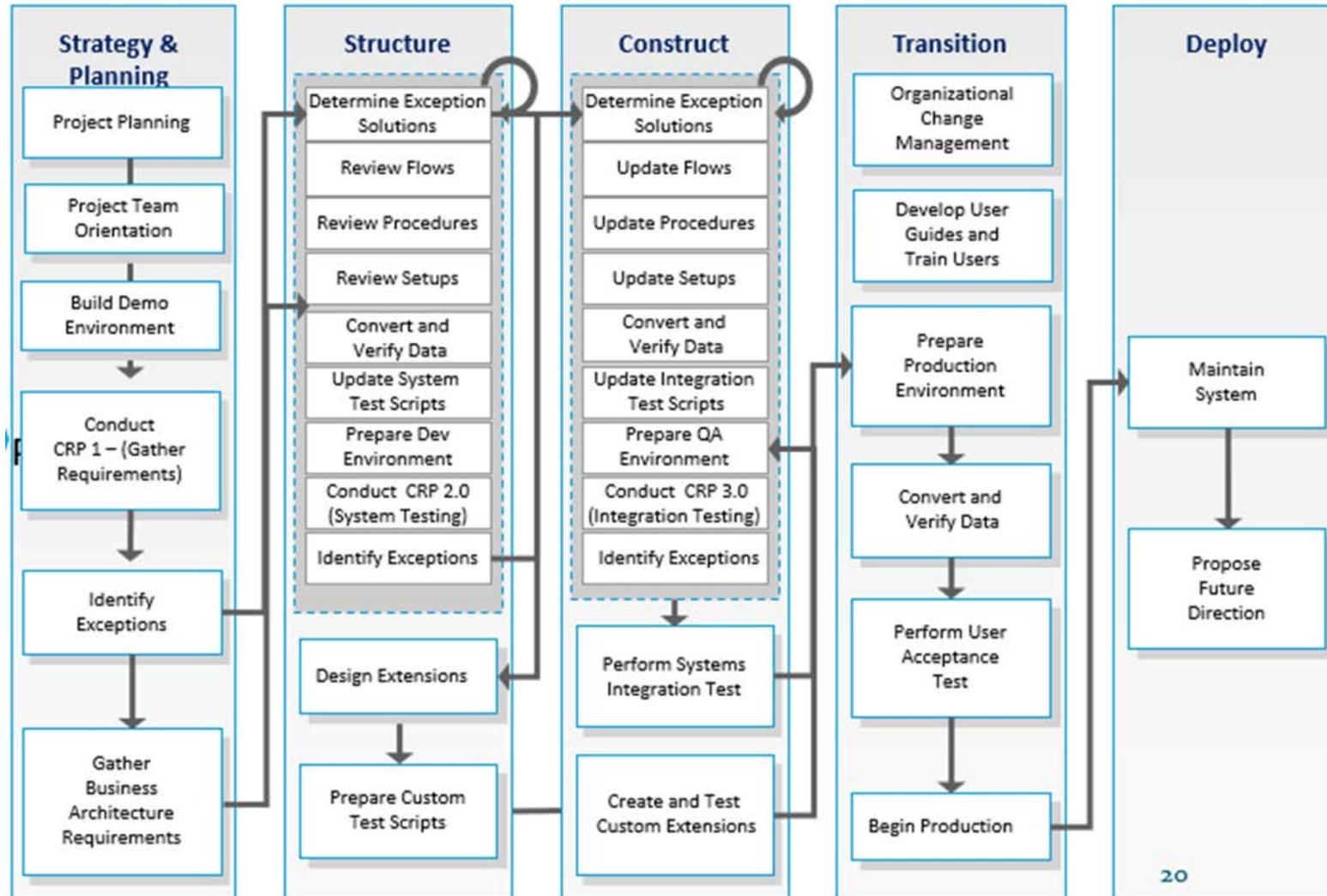
- There are 3 resolution paths and each outstanding remediation item is assigned to one of these:
 1. Included in the go-forward work plan (Initiation phase) with dates agreed upon by the colleges with due dates prior to next deployment
 2. Included in the go-forward work plan (all phases) with dates agreed upon by the colleges with due dates with the next deployment
 3. 10 remediation items (associated with Hyperion Budgeting, Continuing Education Application, and Online Admissions Application) do not have a detailed timeline. Due to implementation issues with Ciber, an RFP is in process and once product selected a detailed timeline and associated deployment will be documented.

New Governance Structure

Governance Framework



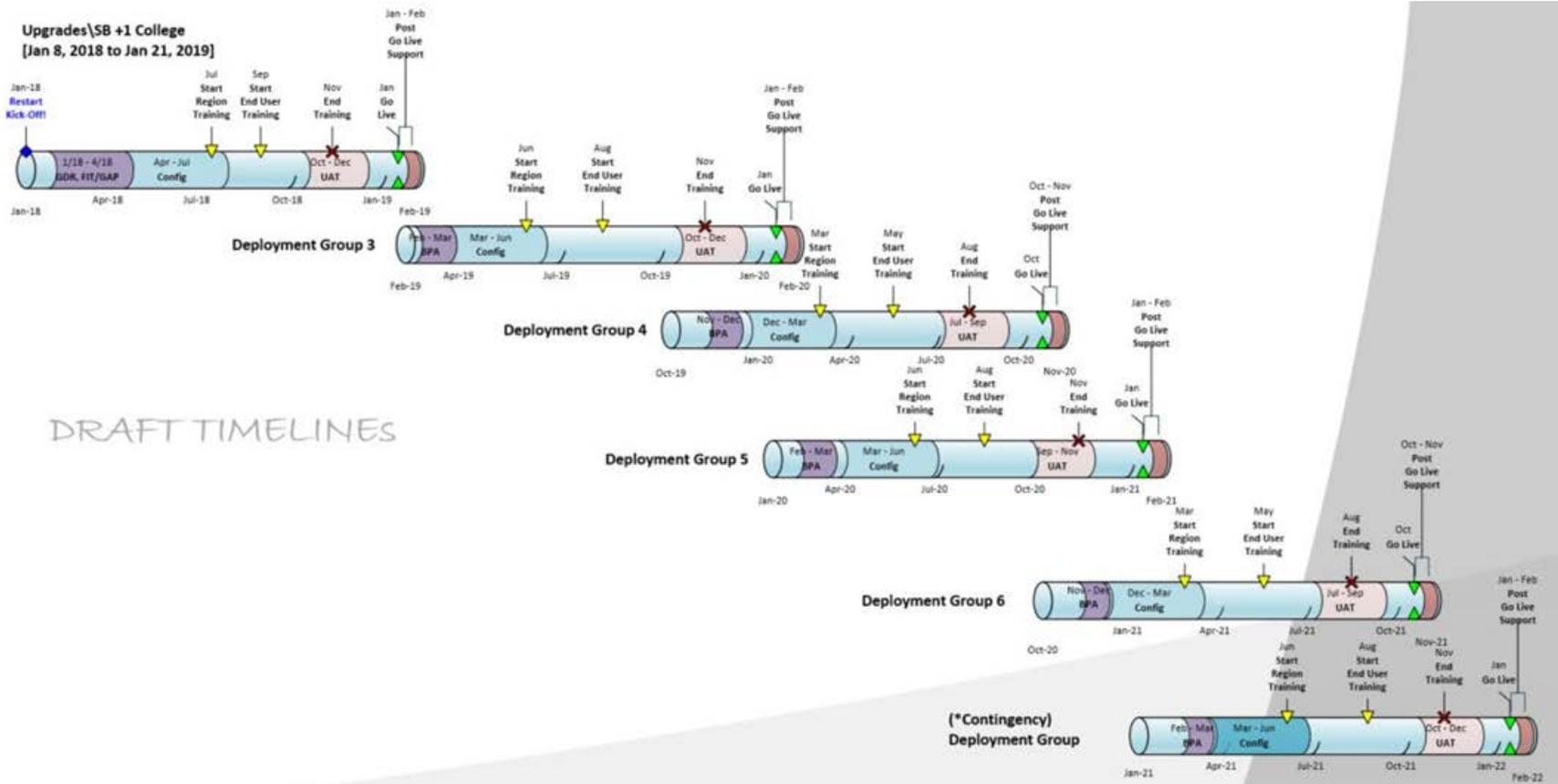
New Project Methodology



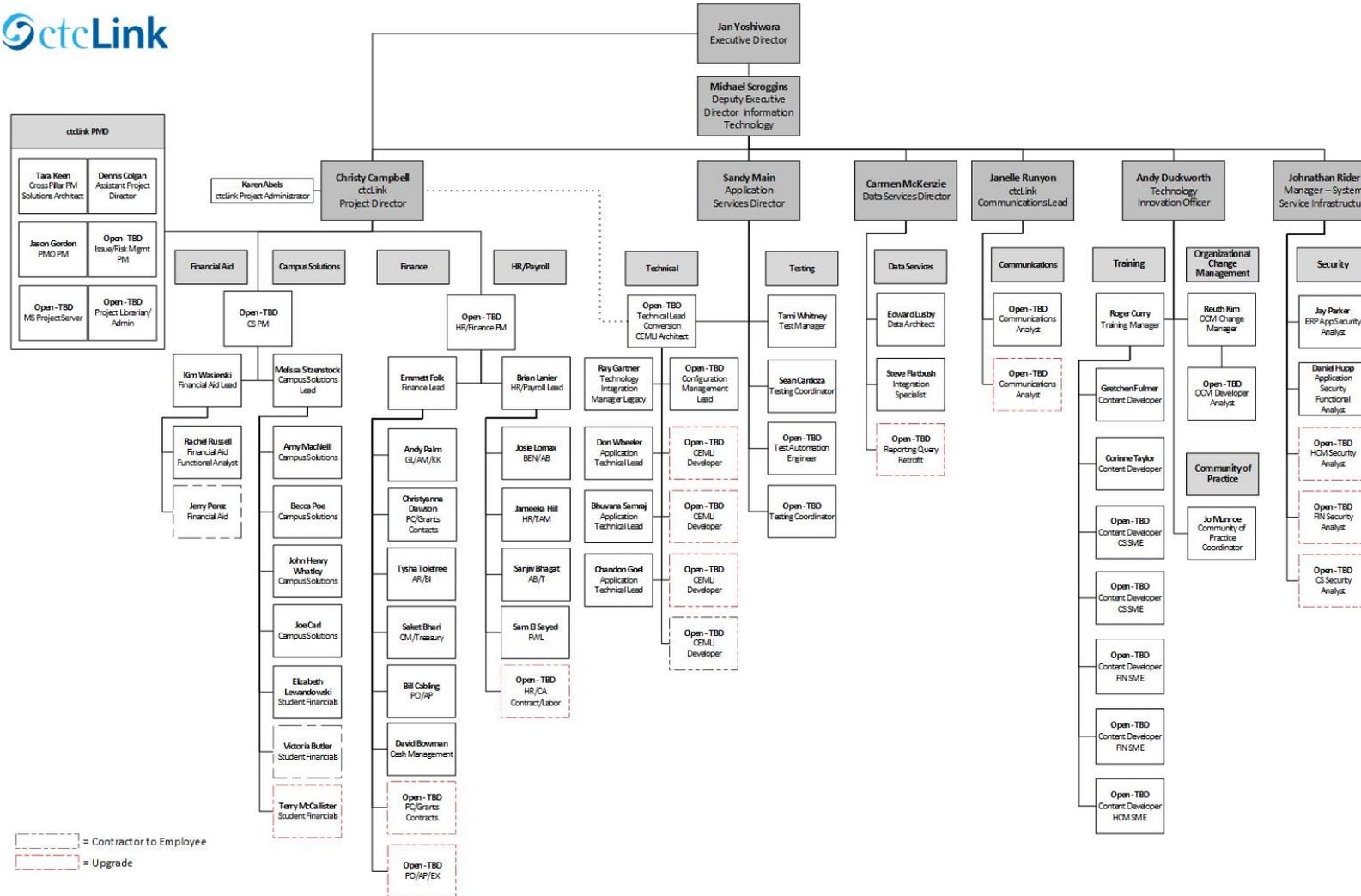
System Integration Resources

- Not acquiring another integrator due to:
 - Current status of project and accomplished stability
 - Project Management knowledge and skills
 - Project team knowledge and skills
- Preparing a 'qualified vendor list'
 - Facilitates quick access to skills needed
 - May also use to fill in at times when can't get staffing on-boarded fast enough
 - Will be competitively procured

Deployment Schedule



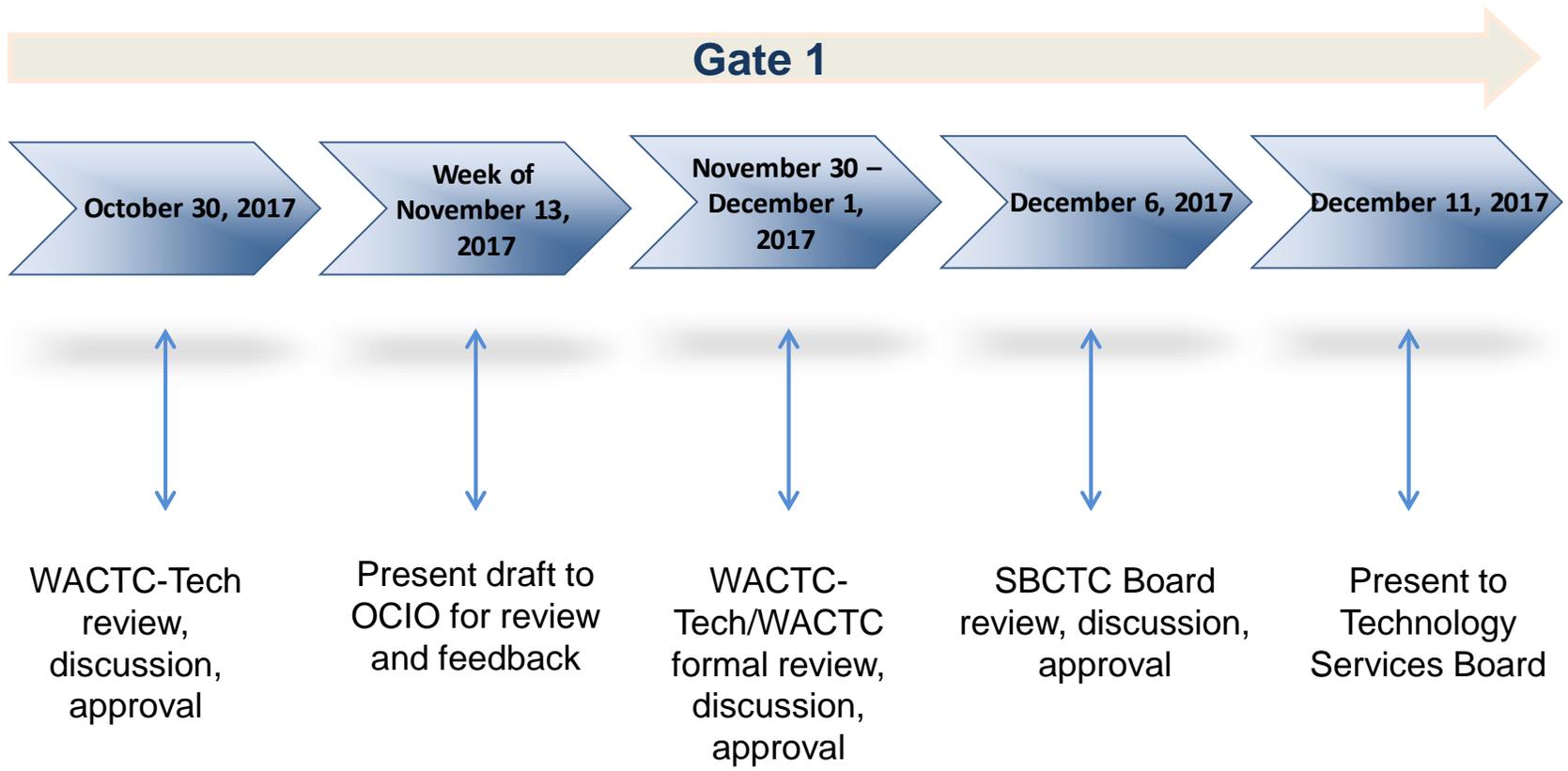
Project Staffing Plan (includes some SBCTC IT overlap)



Project Budget Summary

Expense_Category	FY 12-17 Total	Remaining Work FY 18-22
Salaries	12,330,026	44,363,534
Benefits	3,418,572	Included above
Contract Services	2,659,626	1,076,434
Goods & Services	50,358,545	410,049
Travel	474,164	1,024,000
Capitalized Software	18,163,811	-
Computer Hardware	507,147	652,950
Additional Scope / Re-Work	-	5,000,000
Contingency 10%	-	4,653,473
Fiscal Year Total	87,911,890	57,180,440
Cumulative Total		145,092,330

New ctcLink Investment Plan: Proposed Review & Approval Timeline



Biennial Report, Annual Certification & OCIO Priorities

Information & Discussion

December 11, 2017

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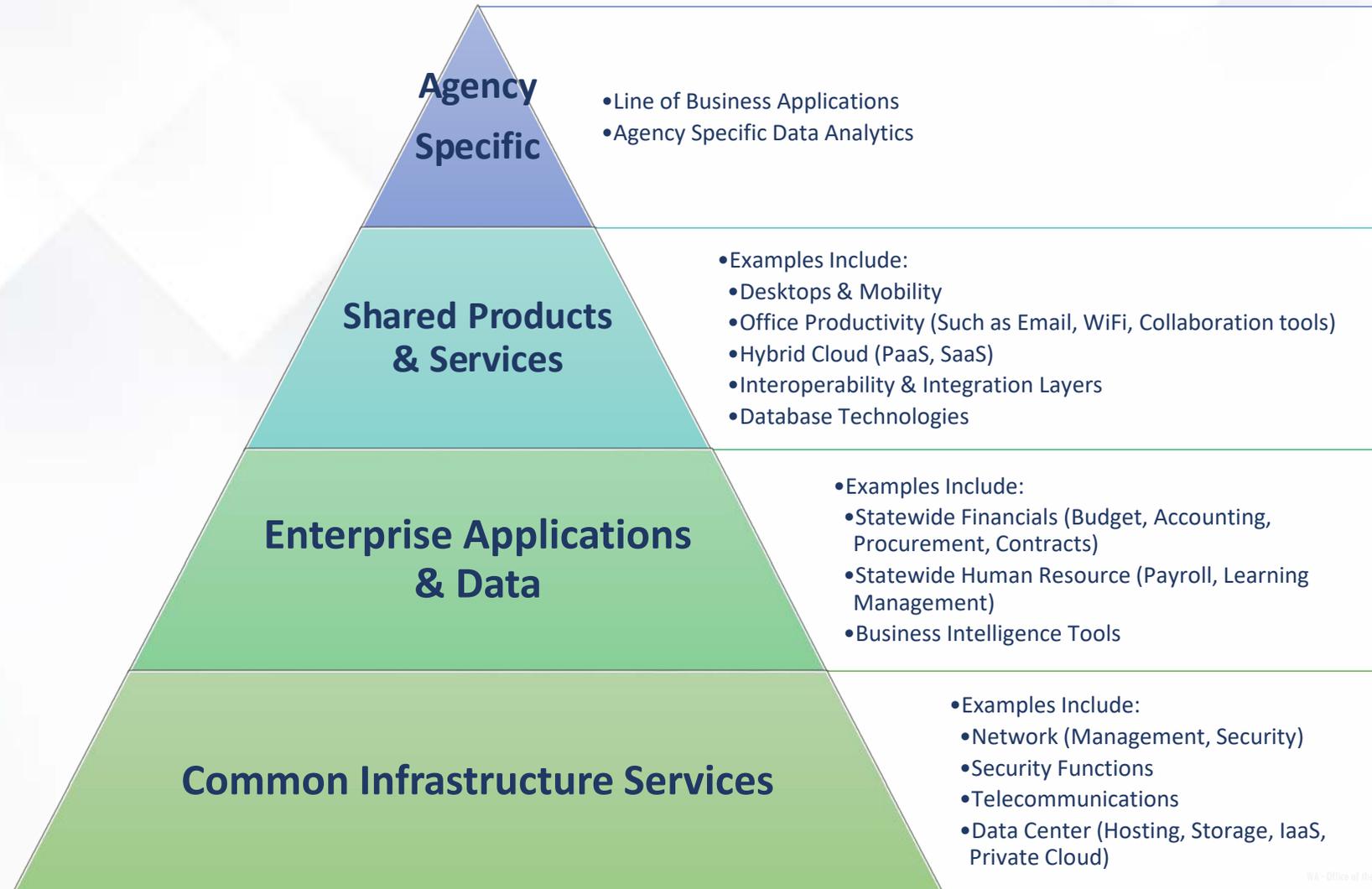
IT Biennial Report: Architecture

Architecture

Technology Framework
(slide 21)

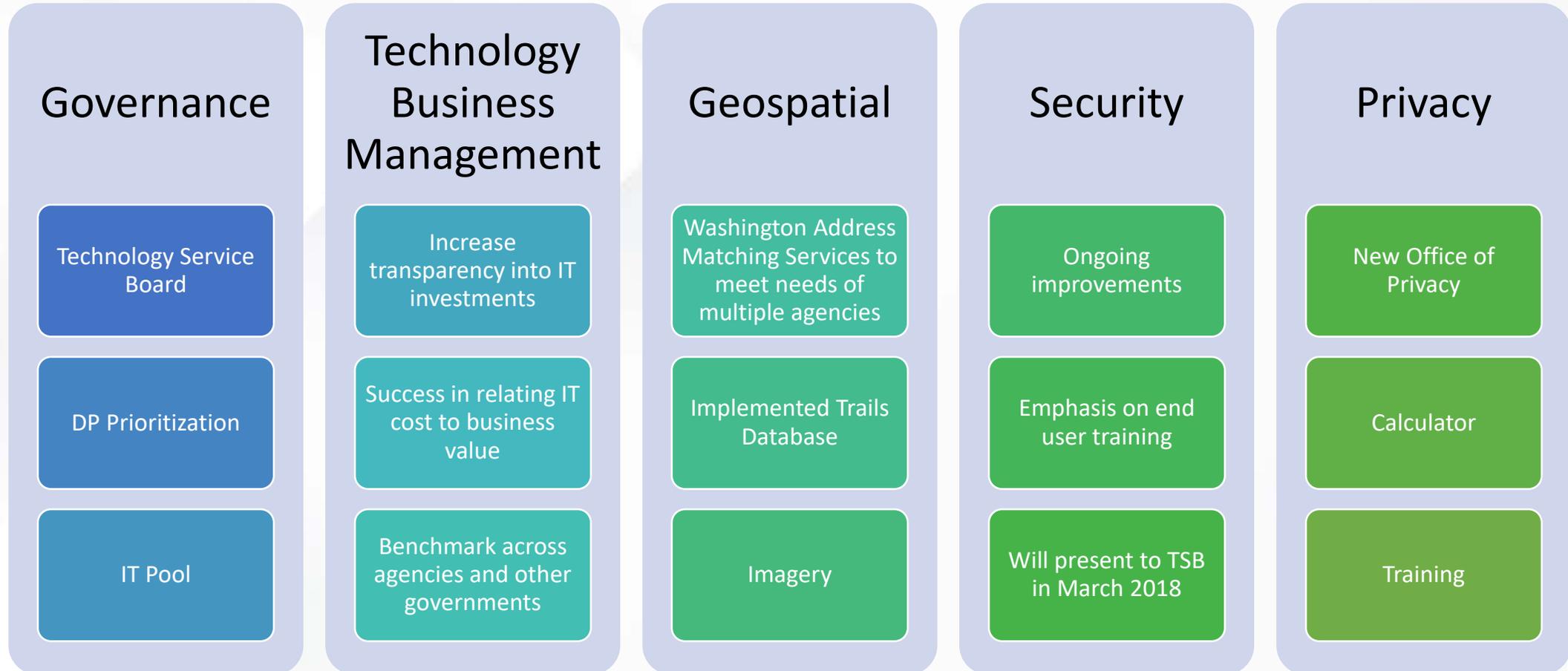
HHS Architecture

Administrative/Financial
System Reviews



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IT Biennial Report: Program Progress



IT Biennial Report: Focus Areas

Open Data

Policy implemented to require open data plans

32 agencies have open data plans

Data.wa.gov, fiscal.wa.gov and geo.wa.gov all have increased data sets

Accessibility

Policy implemented

Increase emphasis, awareness and activities

Shared tools and resources

Critical Project Success Factors

Emphasis on project readiness and strong governance

Quality Assurance improvements

Policy & practice improvements

Increase Transparency

Project Dashboard

Implemented & Refined IT Pool

TBM Dashboard

IT Biennial Report: Agency Highlights

Project Activity

144 Active major projects

- 76 Completed
- 40 of these were in IT Pool or related

Final assessment data

- 72% = green
- 24% = yellow*
- 4% = red*

Agency successes highlighted throughout report

Business transformation and modernization

Improved citizen access to services and data

Expanded mobile user accessibility

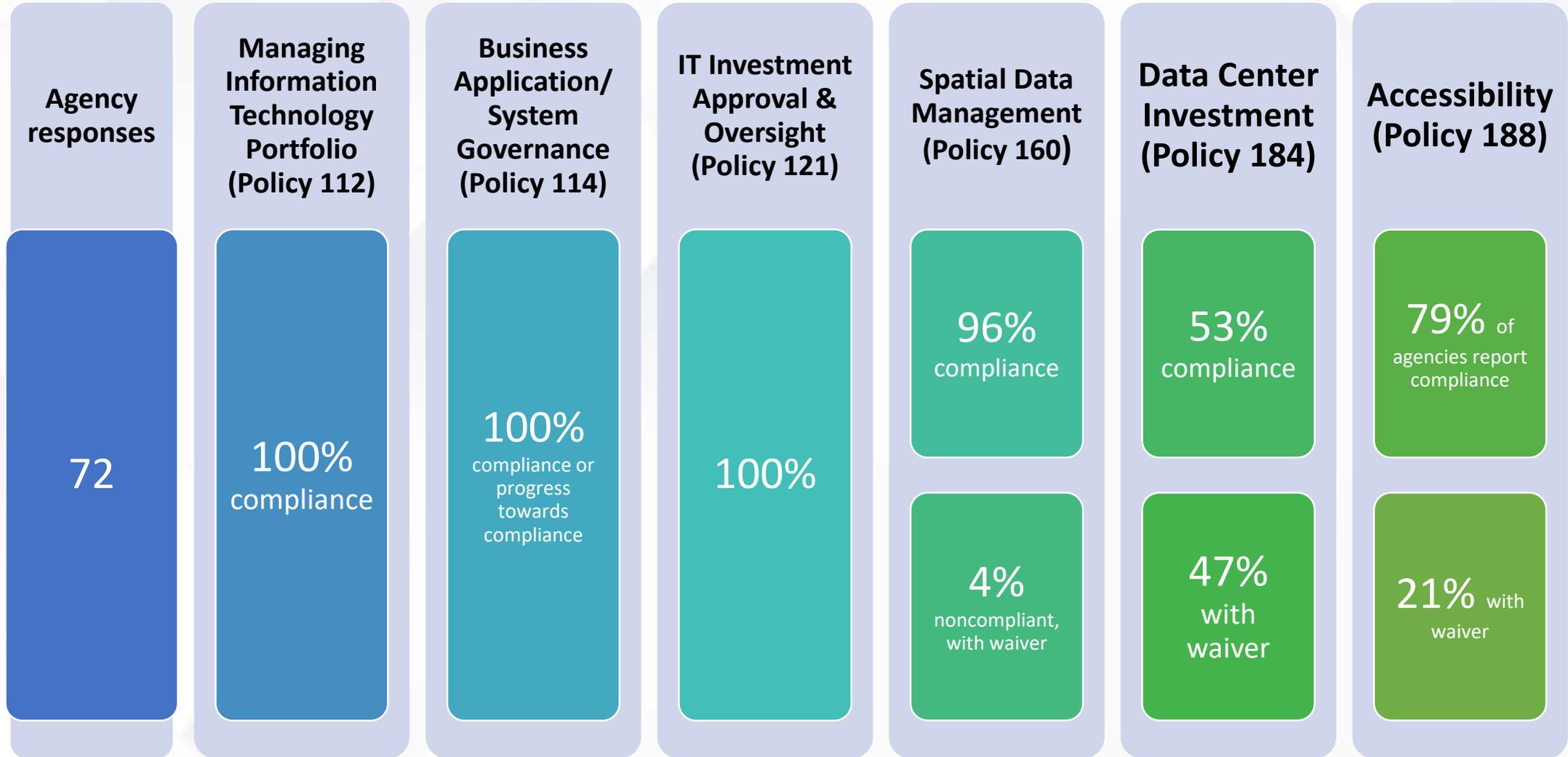
Increased productivity – less manual processes

**Scope, schedule or budget differs from the approved investment plan with oversight consultant closing comments listing reason for color severity level*

Annual Certification Process



Annual Certification – Policy Compliance



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Monitoring Performance

Agency Data Center Migration

Tracking monthly progress of 40 agency migrations identified in Washington State Data Center Update 2017

Project Success

Using the IT Project Dashboard to track current health and success of all major IT projects under OCIO oversight

IT Decision Package Assessment

Publications of annual assessment and ranking of agency Decision Package

Open Data

Open Data Compliance: Identifies agency open data plans received by OCIO

Open Data Planning: Annual tracking of agencies open data progress

Open Data Maturity: Reports on agencies open data maturity progress

Monitoring Performance

GIS

Viewing public access to statewide GIS data using Washington State Open Data Bridge

TBM Program

Monitor and track year over year IT spending trends

Trending IT expenditure by technology towers

As of 2017, agency reporting has reached 100%

Application Profile

Trending State of Washington application portfolio as input into IT resource allocation and prioritization decisions

Information Technology Workforce

Tracking status and guidance

Tracking Retention, through Exit Survey

Monitoring and tracking Workforce Age

Monitoring Performance

Cybersecurity

Tracking Cybersecurity threat level in Washington State

Additional performance measures are captured, however unpublished for security reasons

Privacy and Data Protection

Number of government employees trained

Measuring outreach to increase citizen awareness including number of communities

Tracking use of Privacy Modeling tools to spot privacy issues in advance

IT Policy

Tracking progress of 100 percent Statewide IT Policies not past their Sunset Review date

Tracking agency IT policy compliance through annual certification

Are the old priorities the right ones?

OCIO Priorities FY13-15

Top 5

1. IT Strategy
2. Policies & Standards
3. Project Outcomes
4. Enterprise Architecture
5. Investment Consultation

Other Priorities

Security*
BizHub/WaBOS*
Technology Business Mgmt
Open Data
GIS
Privacy*
SIEC/FirstNet

OCIO Priorities FY16

Top 5

1. Project Outcomes
2. Enterprise Architecture
3. Investment Consultation
4. IT Strategy
5. Policies & Standards

Other Priorities

Technology Business Mgmt
Open Data
GIS
SIEC/FirstNet
Security
Privacy

Current Priorities Linked to Strategic Plan

Results Washington Goal 5: Efficient, Effective & Accountable Government



Accountable IT Management

- Portfolio Management
- TBM Program
- Project Outcomes
- Project Selection
- Increase transparency
- Support IT Pool or similar
- IT Procurement
- Regular consultation with DES
- Improve program measures



Enterprise Architecture

- Business & Technology Architecture
- Admin/Financial Systems
- Radio architecture
- Document technology architecture
- Technical oversight
- Support Strategic Plan alignment & progress
- One WA Support & similar
- Policy Management



Security & Privacy

- Statewide security services
- Threat intelligence
- System reviews
- Training/Awareness
- Policy/standard enhancements

Discussion: Identifying Strategic Priorities

- Are there areas where the OCIO & the TSB can provide thought leadership or strategic vision?
- Are there ways to improve advocacy and communications?

Decision Package (DP) Prioritization

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OCIO Decision Package Ranking

FY2019 Supplemental Budget

#	AGY	DP Name	#	AGY	DP Name
1	GOV	OEO Database Implementation	18	ARTS	Website Relocation to WA-Tech
2	DFW	Rebuild WDFW Network Infrastructure	19	OSPI	Data Center Migration
3	WaTech	IPV6 – Maintenance and Network Core	20	OFM	Enterprise Content Management
4	DOL	Business Technology Modernization (R3)	21	ARTS	Information Technology - Security Package
5	WSP	Dedicated Data Network	22	PDC	Electronic filing system modernization
6	DOL	BTM Continuation – DRIVES R2	23	MIL	NG911 ESINet Transition
7	DFW	Enforcement Records Management	24	DOC	State Data Center Migration
8	ECY	Modernize and Migrate Data Center	25	OSPI	Website ADA Compliance
9	PLIA	Expand Use of PaaS Technology	26	OFM	Workiva
10	OFM	1W / One Washington Program	27	DOC	Advanced Corrections Solution
11	SBA	Electronic Content Management (ECM)	28	DOC	HB-1594 Public Disclosure
12	PDC	Centralize IT Systems, Services & Security	29	DOC	Facility Maintenance
13	DSHS	DSHS Critical Sites Risk	30	OSPI	K-12 Grant Management Enhancement
14	HRC	New Case Management Database	31	DOH	Hospital Patient Data
15	DSHS	Cyber Compliance & Monitoring	32	PLIA	PaaS Maintenance
16	DSHS	State Hospital Compliance	33	DSHS	Web Based Access
17	DOH	Replace Critical Licensing System	34	DOH	Improve Immunization Data Quality
			35	LNI	Prevailing-Wage Tech Improvements

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WaTech	IPV6 – Maintenance and Network Core
WSP	Dedicated Data Network
OFM	1W / One Washington Program
DSHS	Critical Sites Risk
DSHS	Cyber Compliance and Monitoring
MIL	NG911 ESINet Transition
OSPI	Website ADA Compliance

Analysis Categories

New Solutions

- **new** technologies or solutions supporting new or existing business needs

Foundational / Infrastructure

- new foundational technology and **infrastructure** or the modernization of existing **infrastructure**

Solution / Legacy Modernization

- modernization of existing technology solutions such as the modernization/replacement of a legacy **system**

Continuation / Additional Support

- solution support and/or the **continuation** of an existing investment

Public Comment

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