



WaTech

Washington Technology Solutions

“the consolidated technology services agency -RCW 43.105.006”

Technology Service Board

September 9, 2015

1500 Jefferson, Presentation Room

TOPIC	LEAD	PURPOSE	TIME
Welcome and opening remarks <ul style="list-style-type: none"> Membership Changes 	Michael Cockrill		9:00
OCIO in WaTech	Michael Cockrill	Information/Discussion	9:10
IT Project Funding Request Prioritization <ul style="list-style-type: none"> Outcomes & Learning Next Session 	Jim Hammond	Information/Discussion	9:30
Legislative Session Review <ul style="list-style-type: none"> IT Project Oversight and Budgeting Taskforce Enterprise Architecture IT Project Funding Pool Legislative Mandates 	Rob St. John	Information/Discussion	9:45
BREAK (if needed)			10:00
Improving Project Outcomes <ul style="list-style-type: none"> Project Sponsorship Governance 	Michael Cockrill Rob St. John	Board Discussion	10:15
Public Comment			11:30
ADJOURN – 12:00 noon			

Current TSB

Industry Members

Kris Kutchera – Alaska Airlines*

Butch Leondardson – BECU*

Paul Moulton - Costco

Legislative Members

Sen. Karen Fraser - Senate D

Sen. Mark Miloscia - Senate R

Rep. Derek Stanford - House D

Rep. Chad Magendanz - House R

Executive Branch (Agency Directors)

Vicki Smith – DOR

Bernie Warner – DOC

Dave Danner – UTC

Other Government

Bill Kehoe – CIO King County

Unfilled – Labor Representative

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Alignment and TSB



Enterprise Functions

OCIO

Security &
Privacy

Agency Functions

Operations

Technology Services Board

Enterprise Functions

OCIO

Security &
Privacy

Agency Functions

Operations

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+

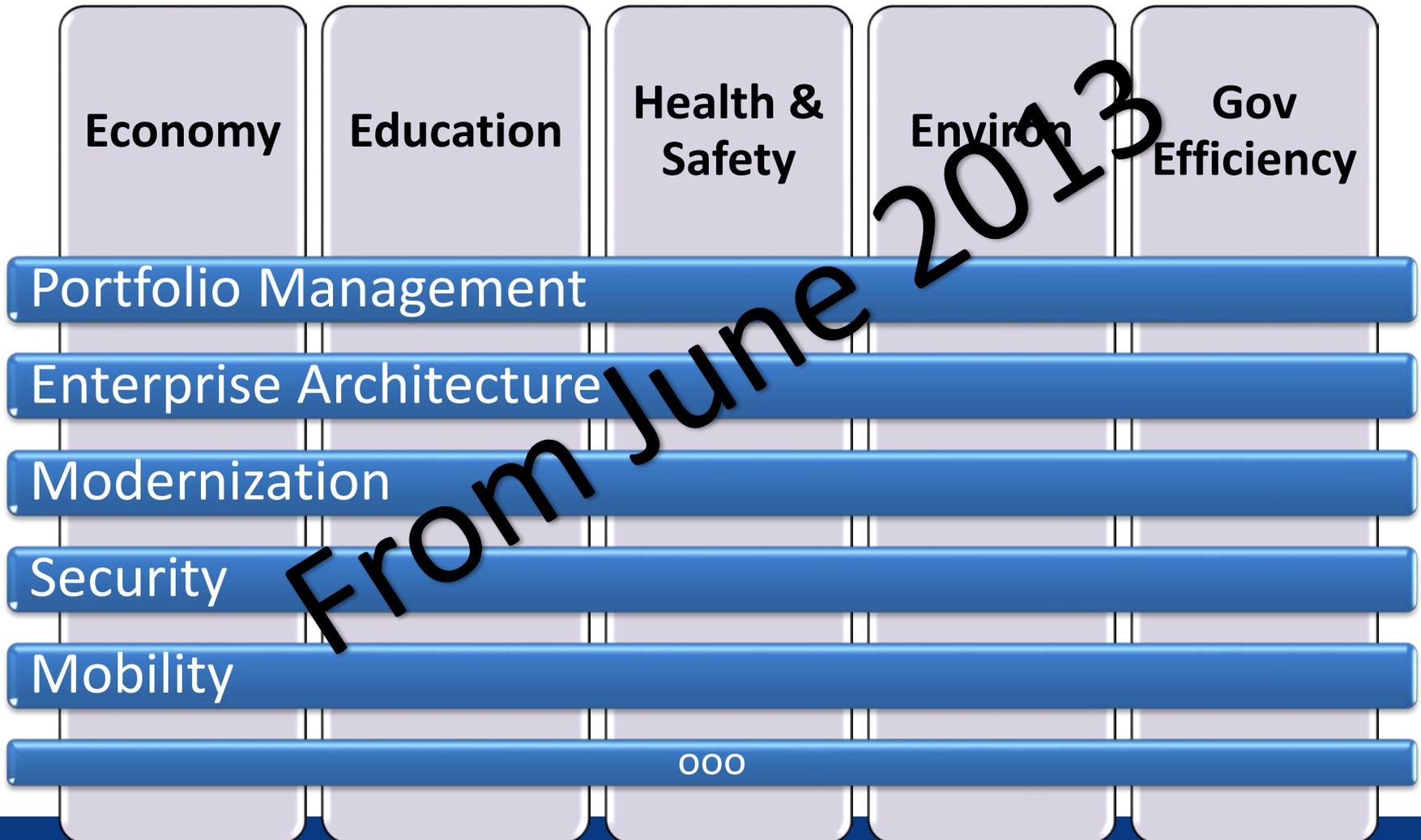
Top 5

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

IT View of Government



From June 2013

TSB Strategic Input Process



New TSB Input Process

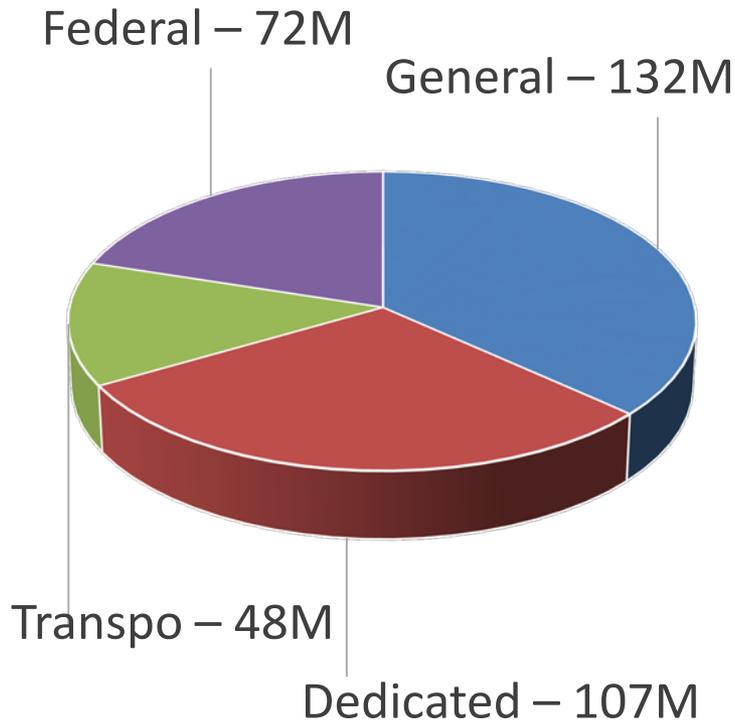


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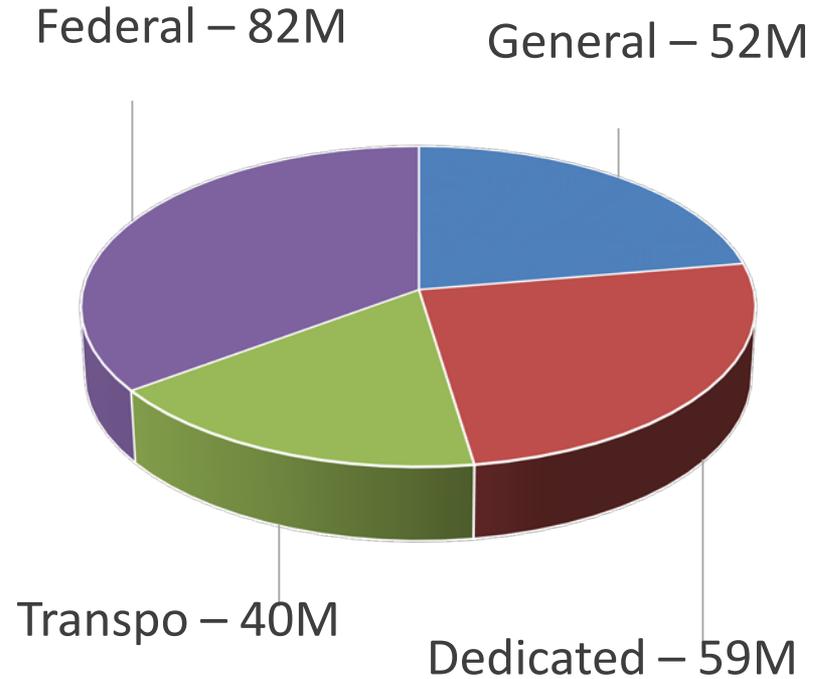
- Legislature created IT Decision Package prioritization requirement for OCIO
- FY15-17 Budget was the 3rd cycle
- 29 Agencies / 117 IT Budget Requests
- Total Dollar Requests - \$359M

Decision Package Prioritization

Funding Requests - 359M

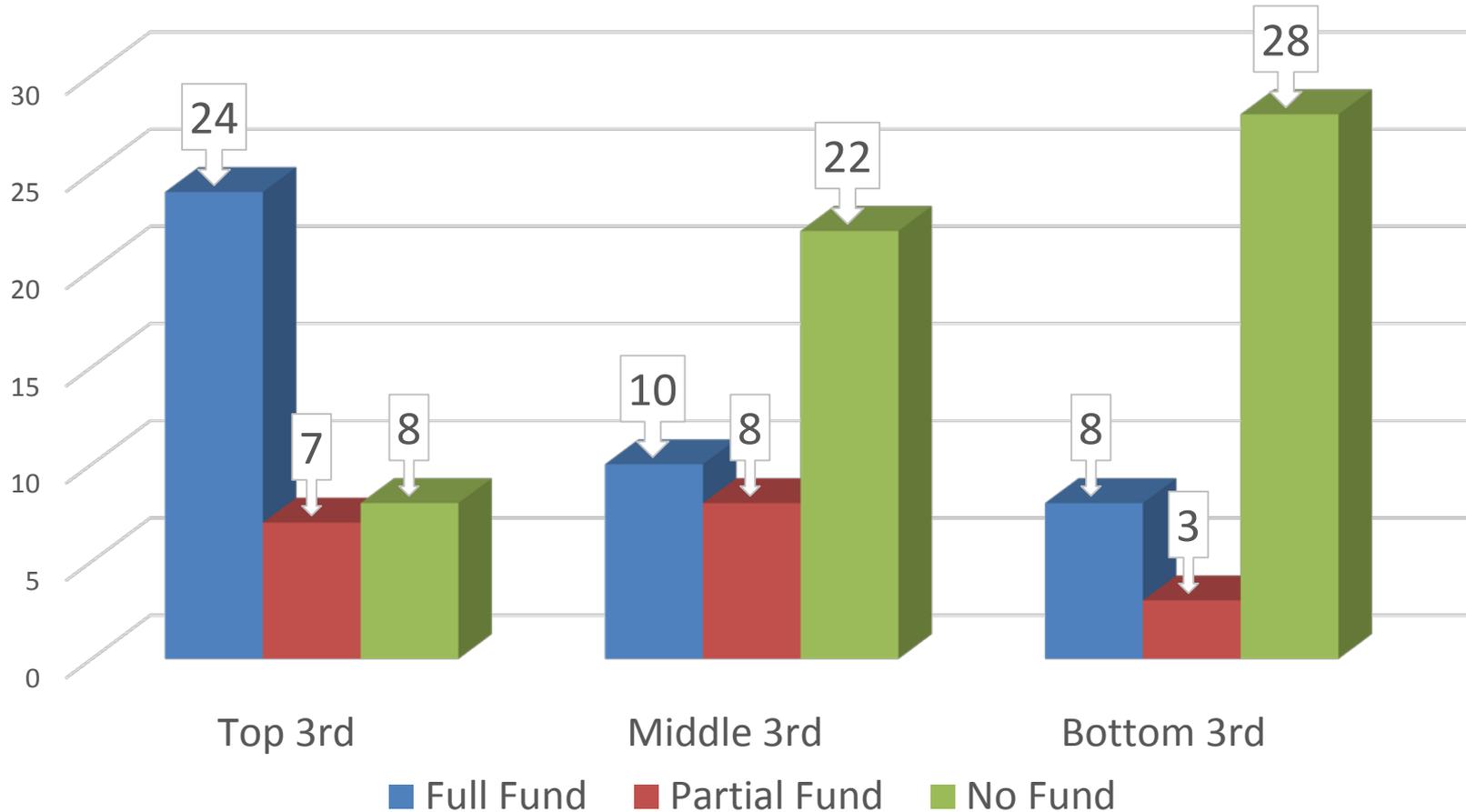


Funded - 233M



Decision Package Prioritization

Number of Request Funded within 1/3 Ranking Groups



Decision Package Prioritization Rating Criteria

- **Business Transformation**
 - Process Improvement
 - Risk Mitigation vis-à-vis Transformative Initiatives
 - Customer Facing Value – Time to Delivery
 - Open Data
 - Transparency/Accountability

Decision Package Prioritization Rating Criteria

- Technology Strategy Alignment
 - Security
 - Modernization
 - Mobility
 - Interoperability
- Financial
 - Captures revenue
 - Reduced cost
 - Leverages outside funding

Decision Package Prioritization Weighting & Scoring



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Legislative Session Review

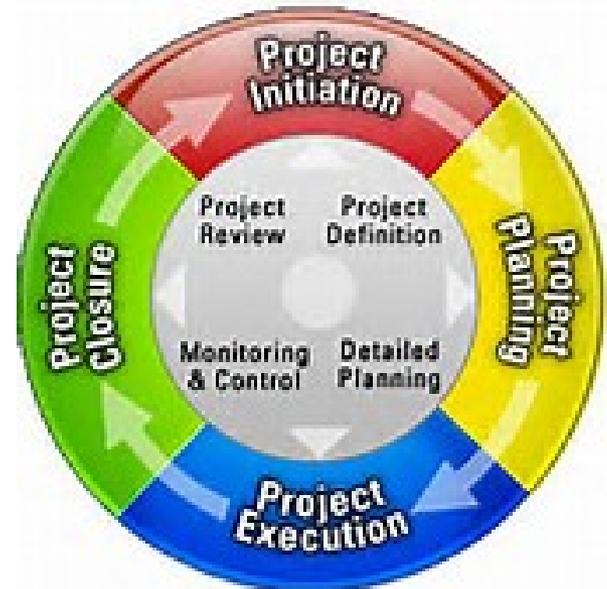
- IT Project Oversight and Budgeting Task Force
- Enterprise Architecture
- IT Project Funding Pool

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Major Project Improvement Activities

- Emphasize Critical Success Factors
 - Business Sponsorship
 - Governance
 - Project Management Resources
 - Organizational Readiness
 - Procurement
 - Vendor Management
- Change the Quality Assurance Conversation
- Revisit Risk Elements/Criteria



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Public Comment