Agency: 163 Consolidated Technology Services (WaTech)

TAB – A – Organizational Chart

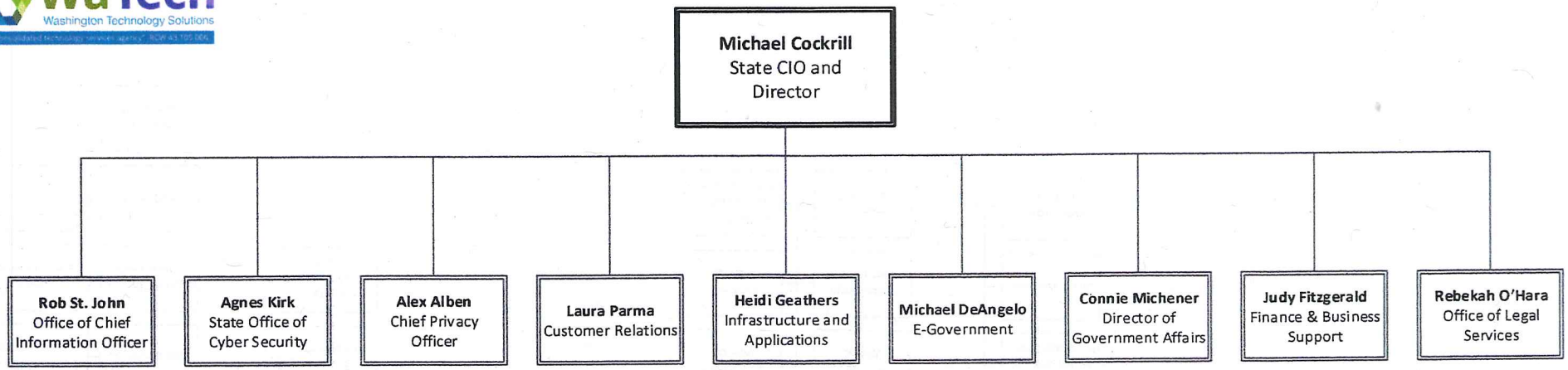
Activity Inventory

Indirect Cost Allocation Method

Strategic Plan

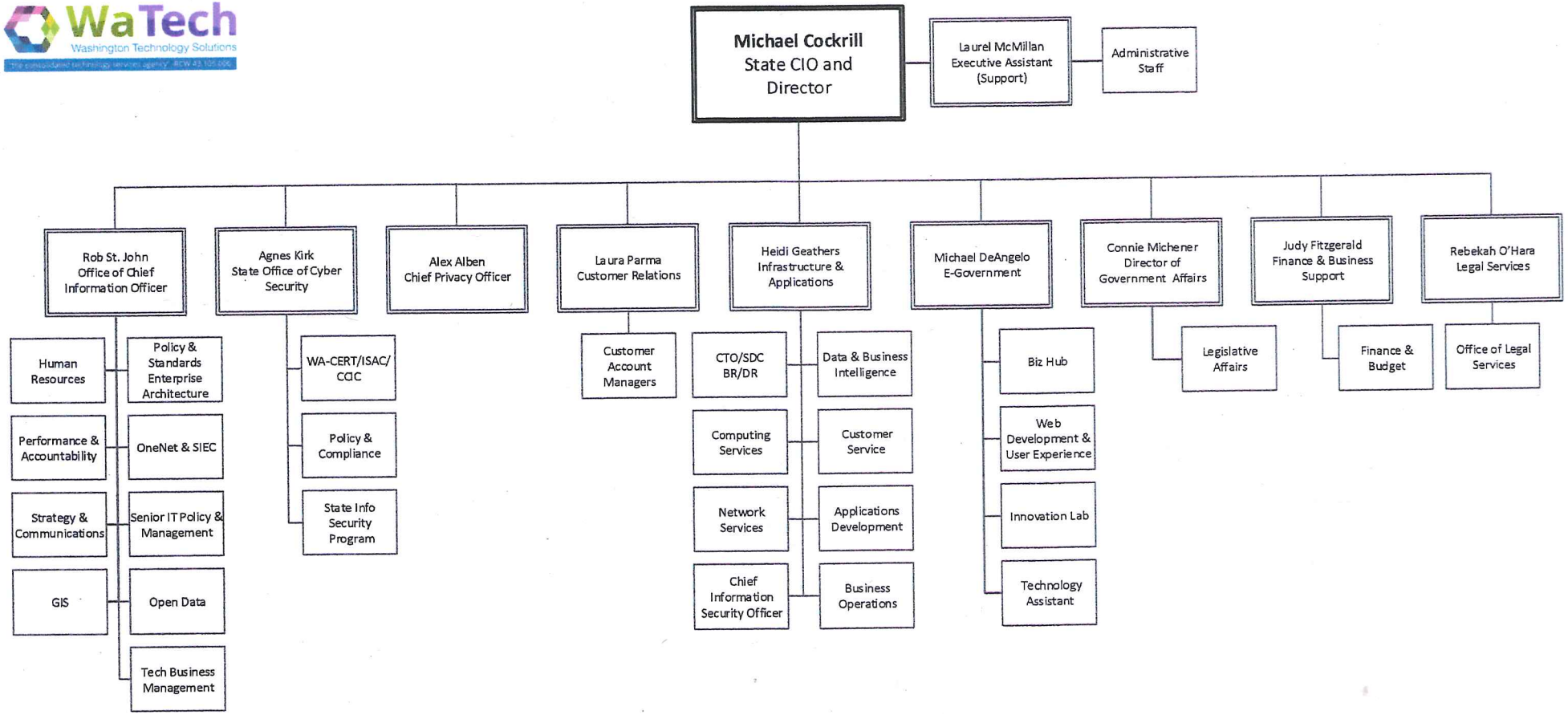
Last Edited: 8/17/2016

Direct Reports



Last Edited: 8/17/2016

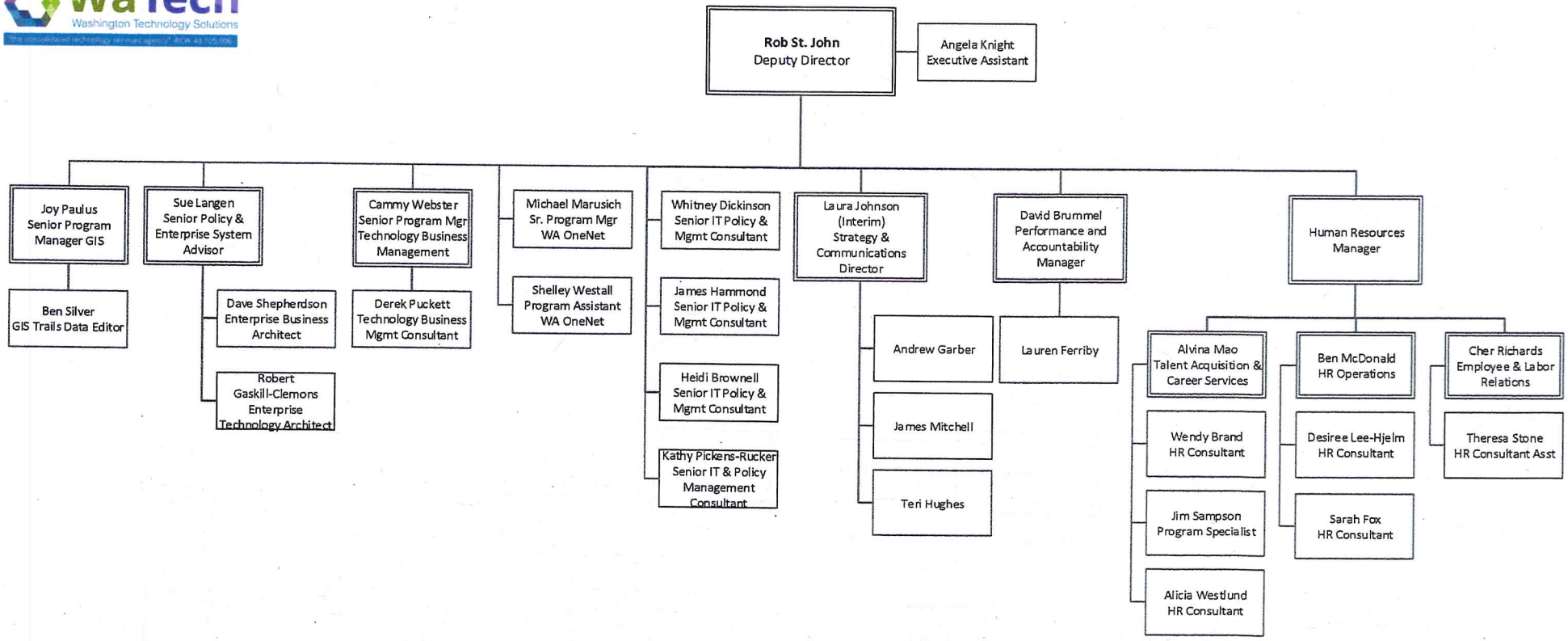
Program Areas



Last Edited: 8/17/2016

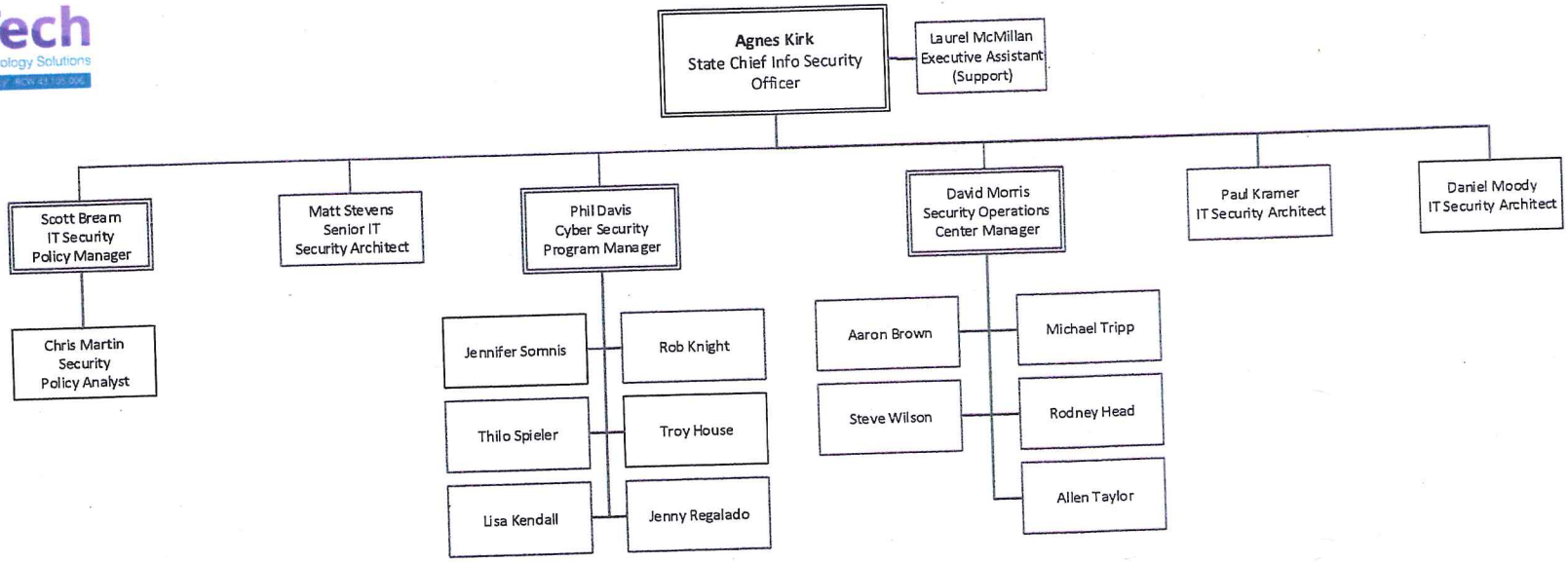
Office of the Chief Information Officer

WaTech
Washington Technology Solutions



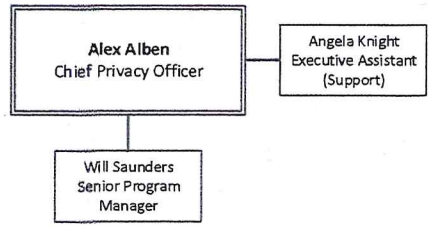
Last Edited: 8/17/2016

State Office of Cyber Security



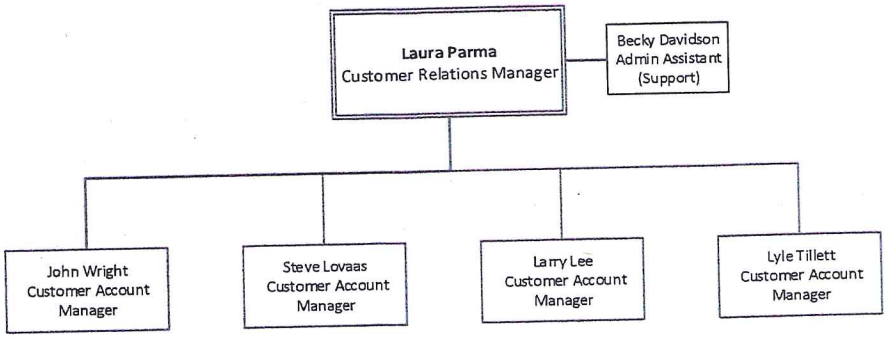
Chief Privacy Officer

Last Edited: 8/17/2016



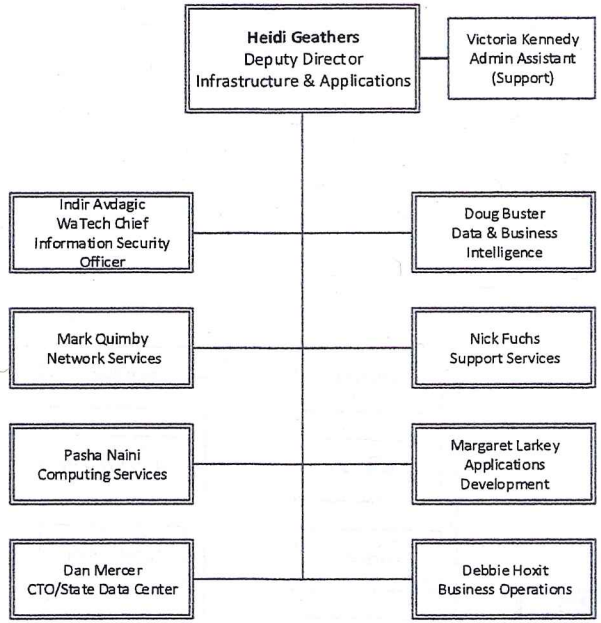
Last Edited: 8/17/2016

Customer Relations



Last Edited: 8/17/2016

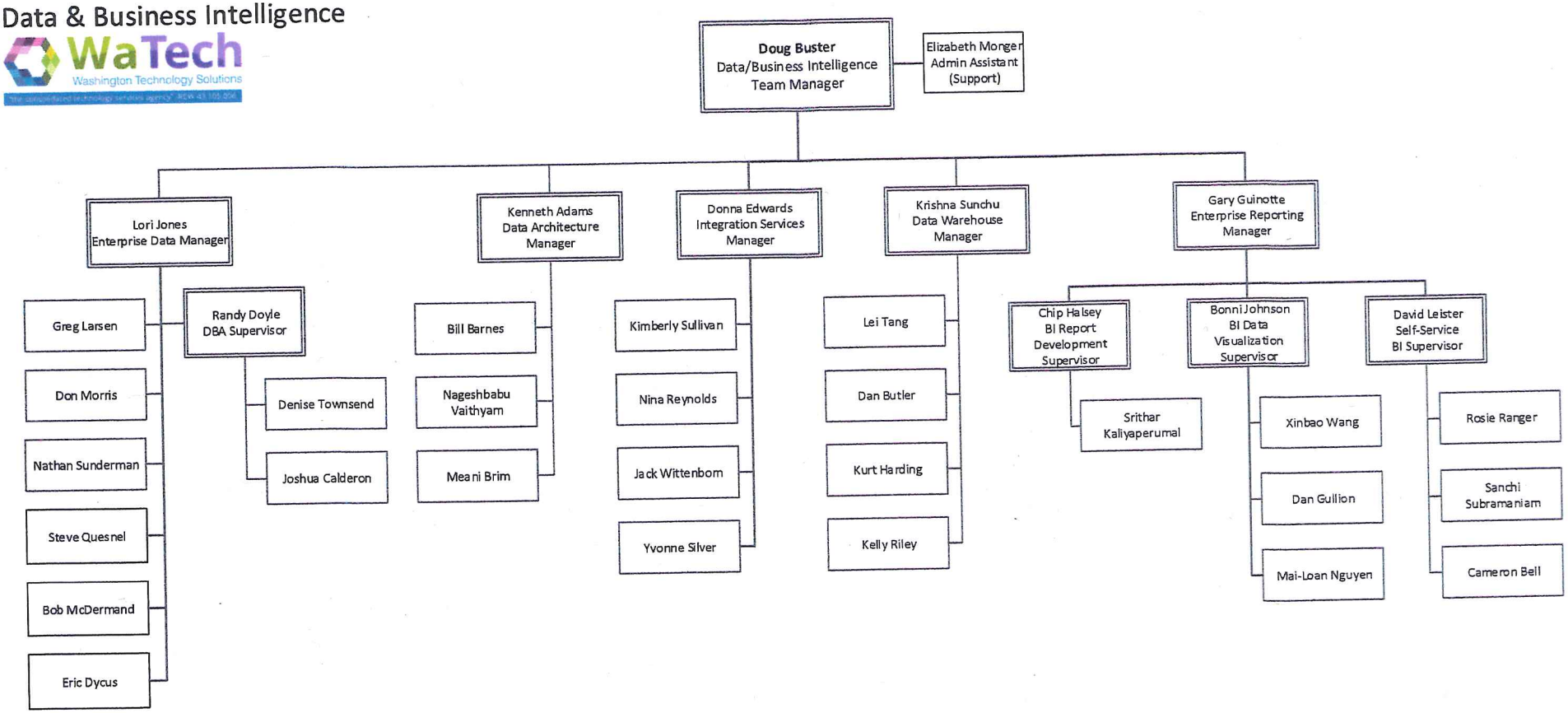
Infrastructure & Applications



Last Edited: 8/17/2016

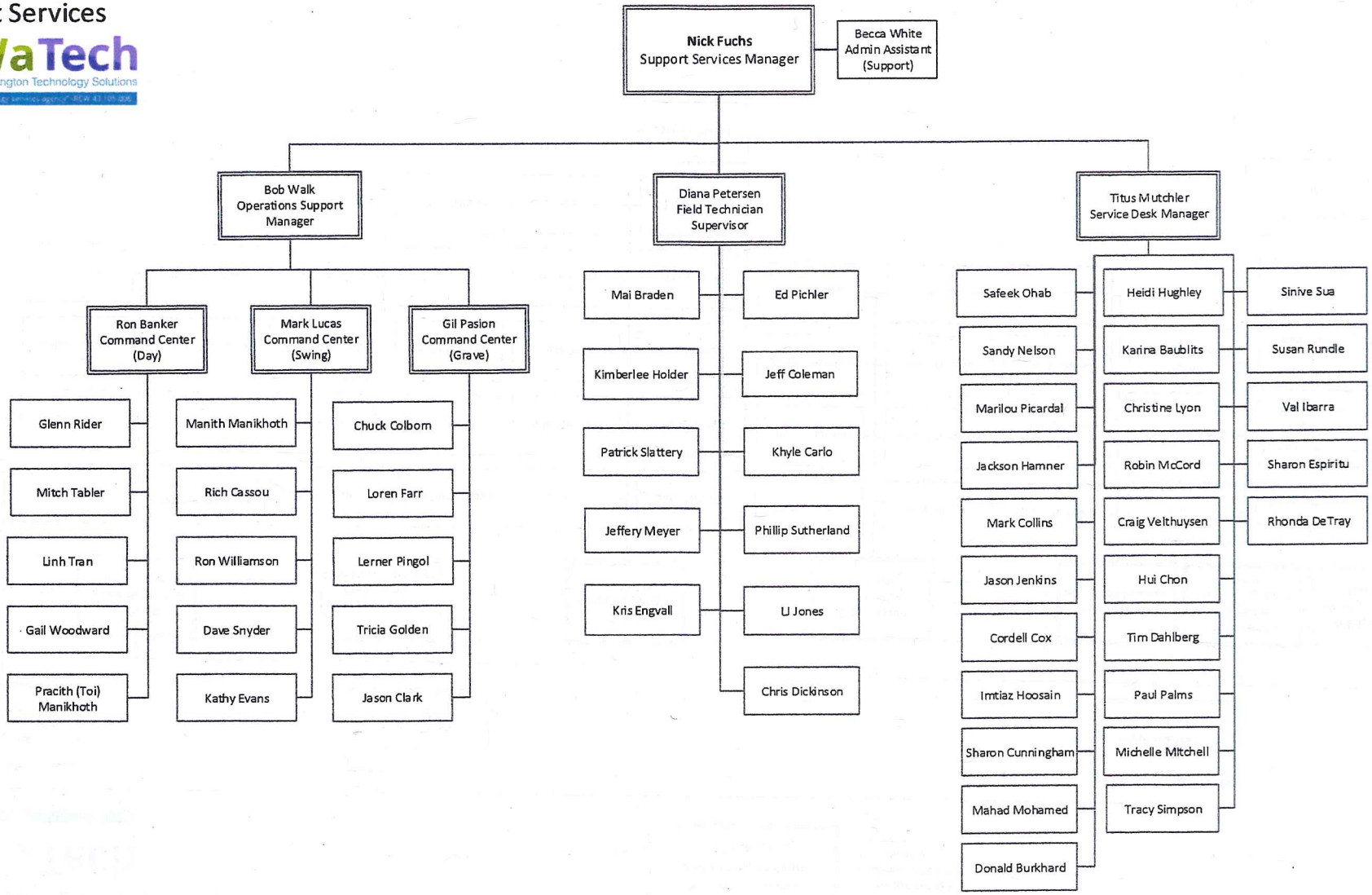
Data & Business Intelligence

WaTech
Washington Technology Solutions



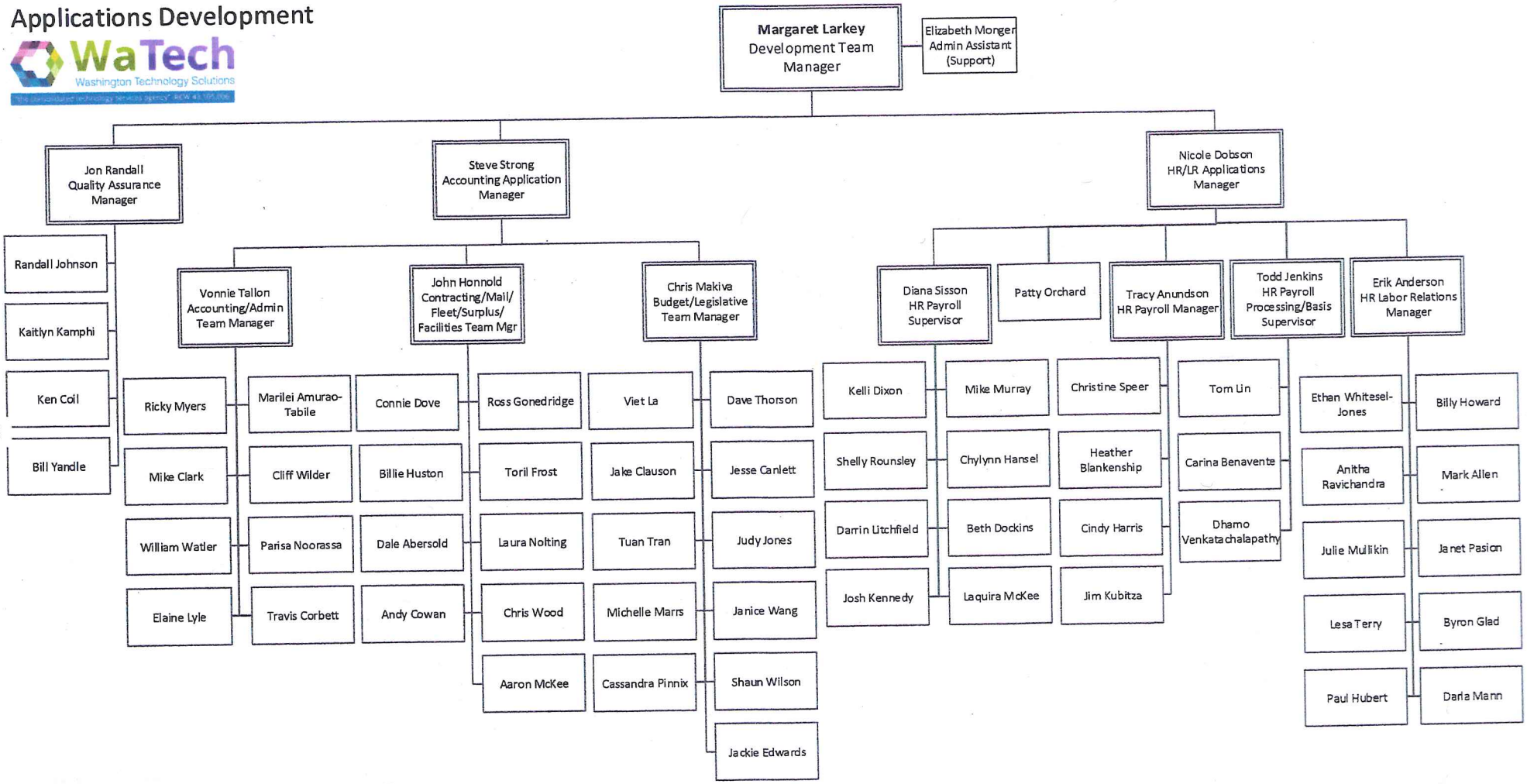
Last Edited: 8/17/2016

Support Services



Last Edited: 8/17/2016

Applications Development



Last Edited: 8/17/2016

Business Operations

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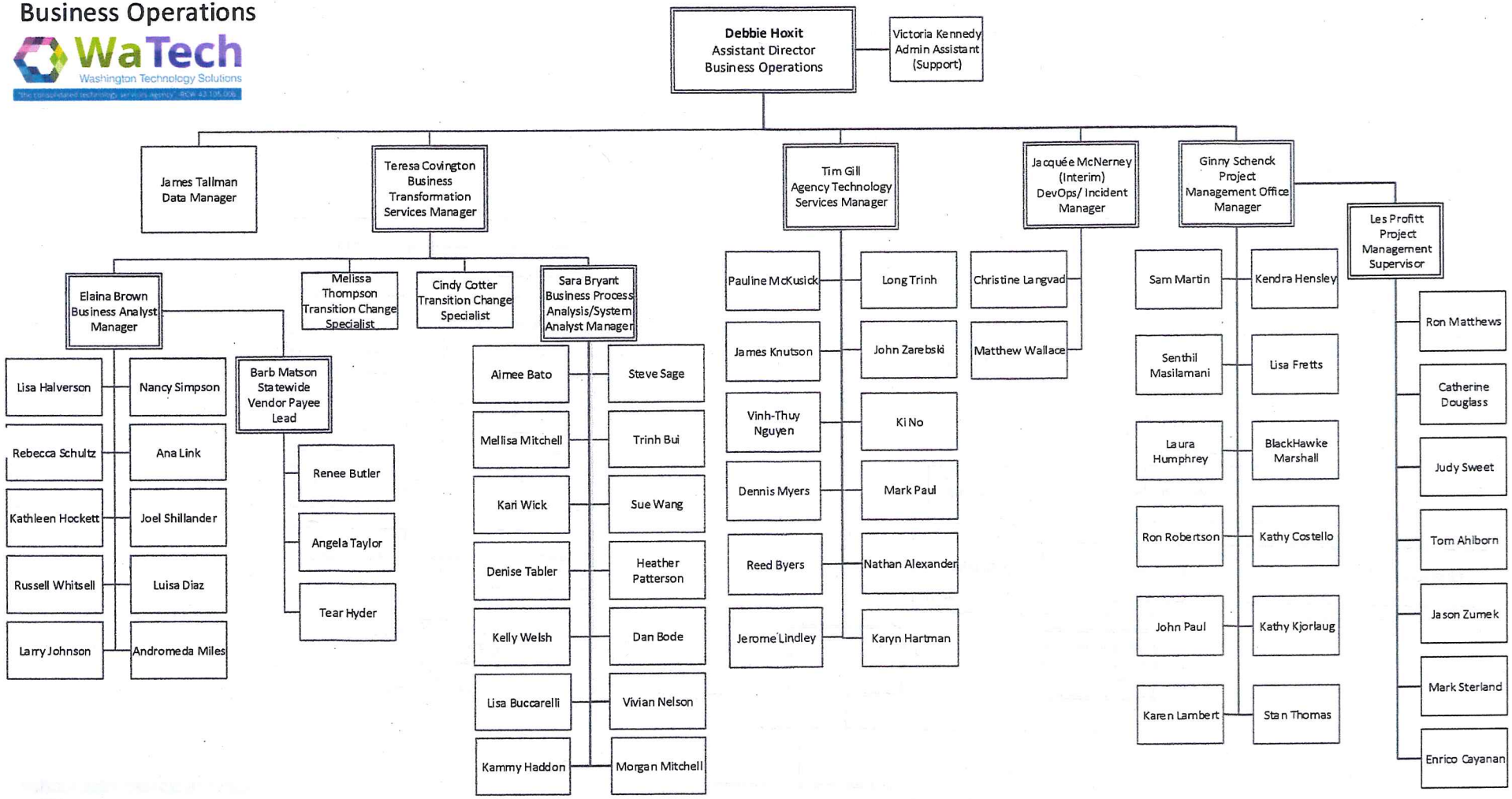
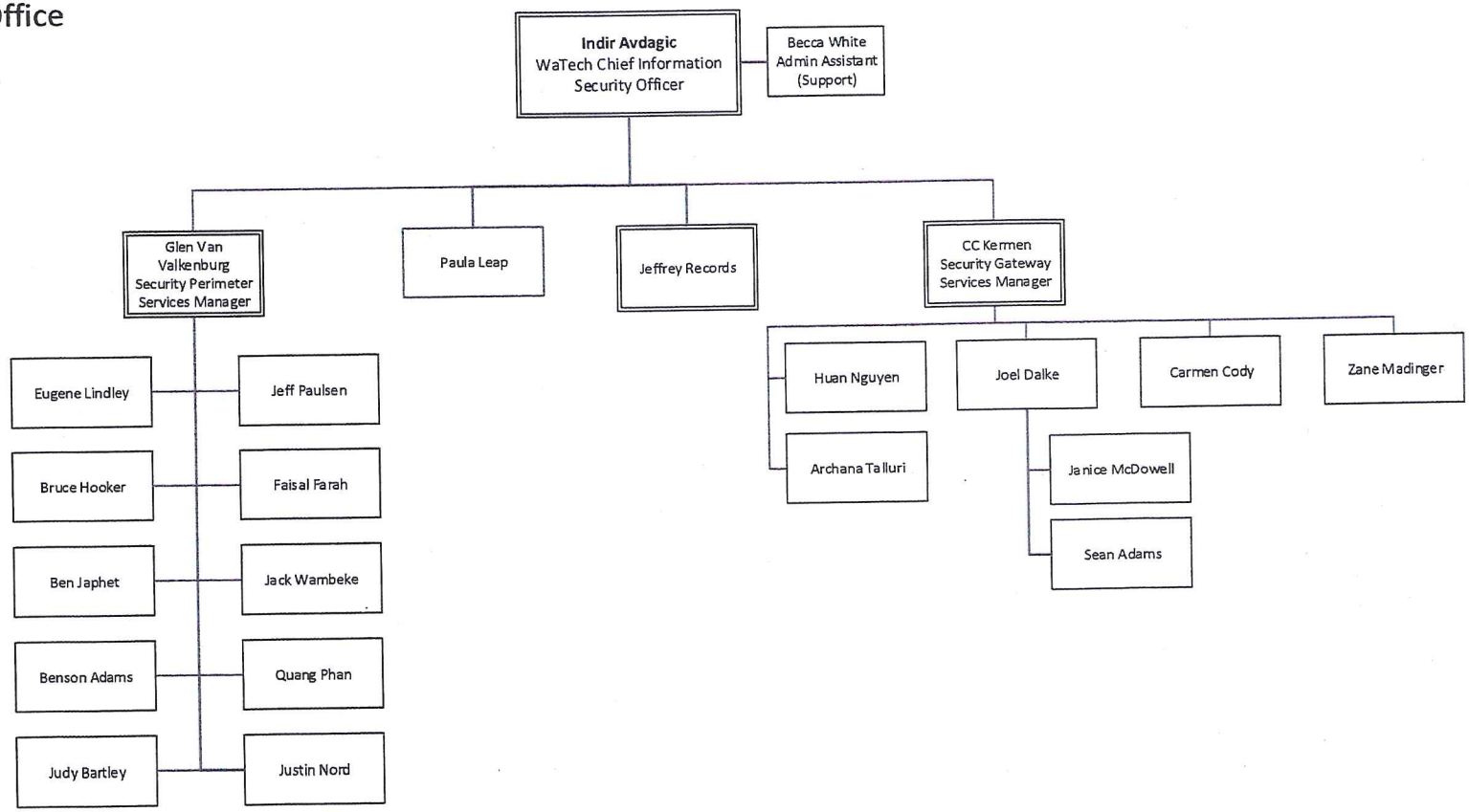
Washington Technology Solutions



Last Edited: 8/17/2016

Information Security Office



Network Services

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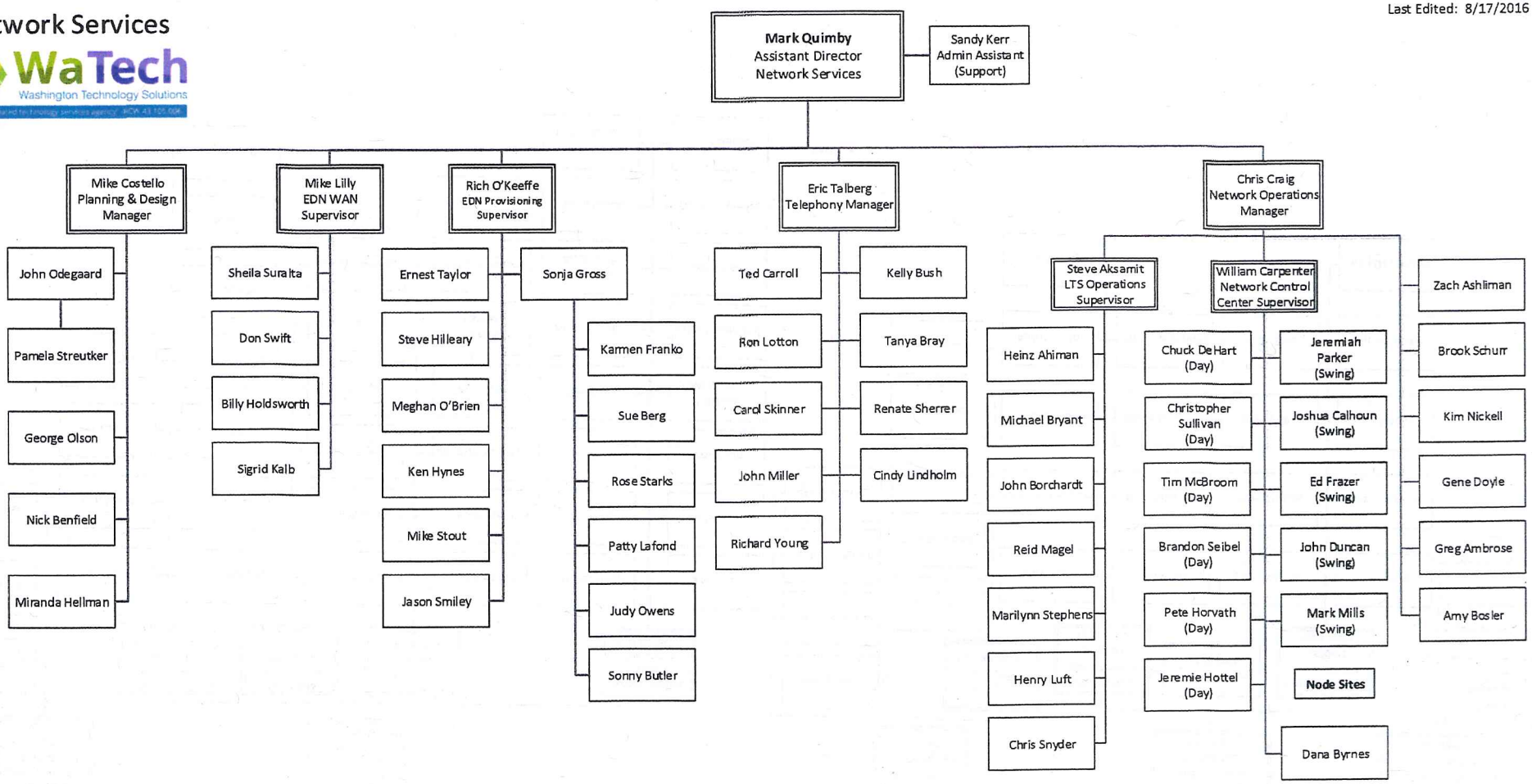
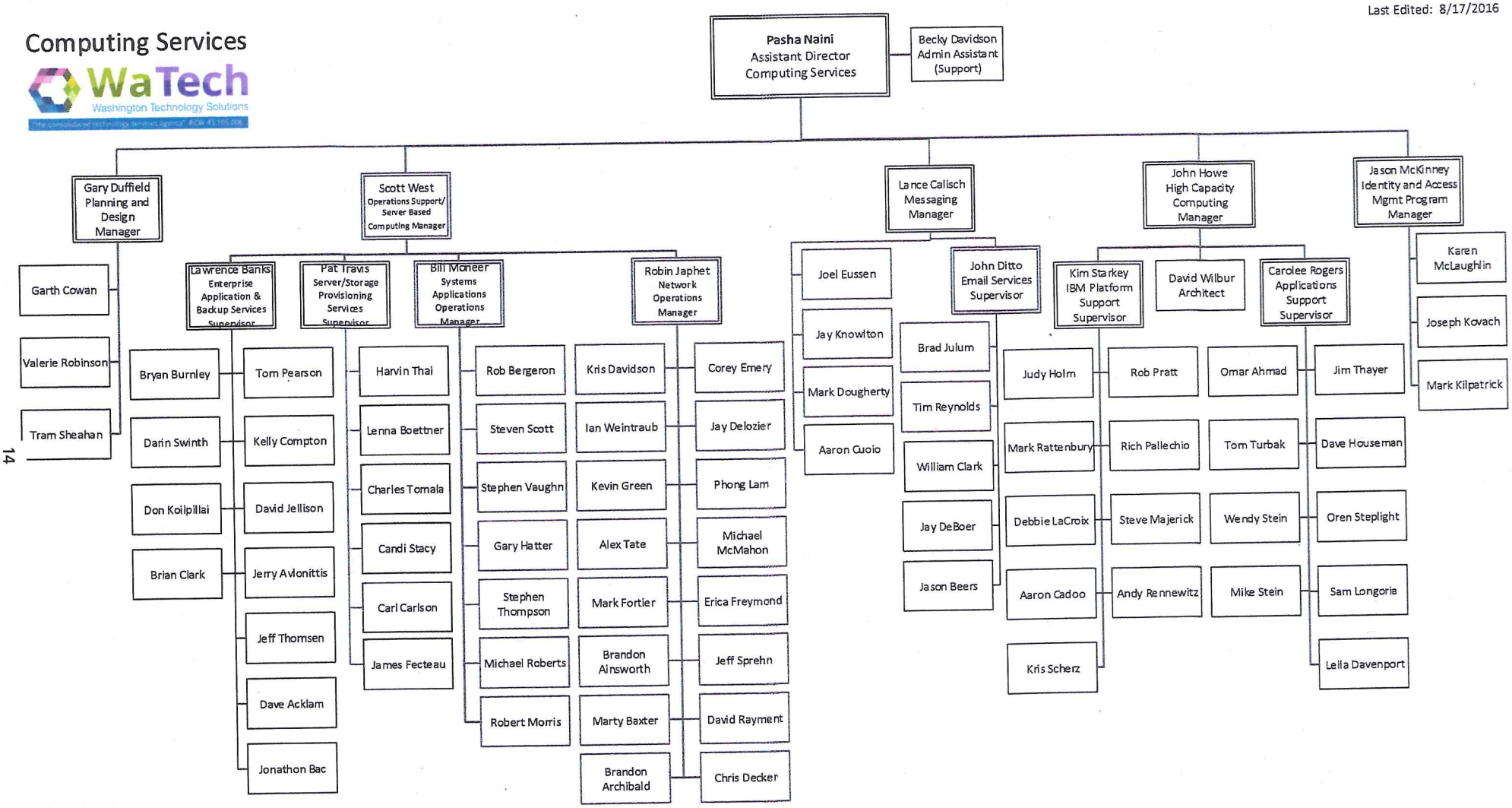


Last Edited: 8/17/2016

Computing Services

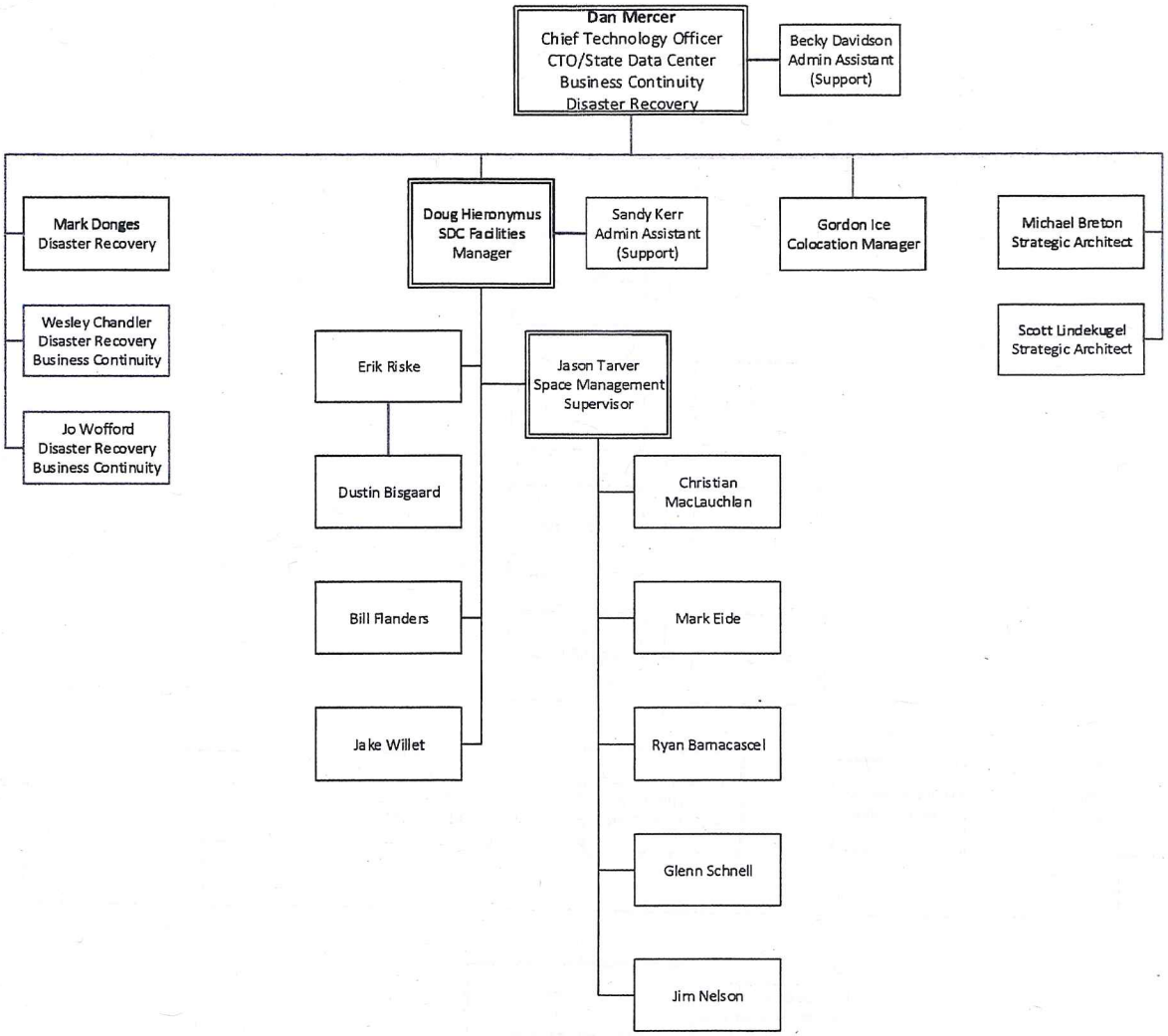
WaTech
Washington Technology Solutions



CTO/SDC/BC/DR

WaTech
Washington Technology Solutions

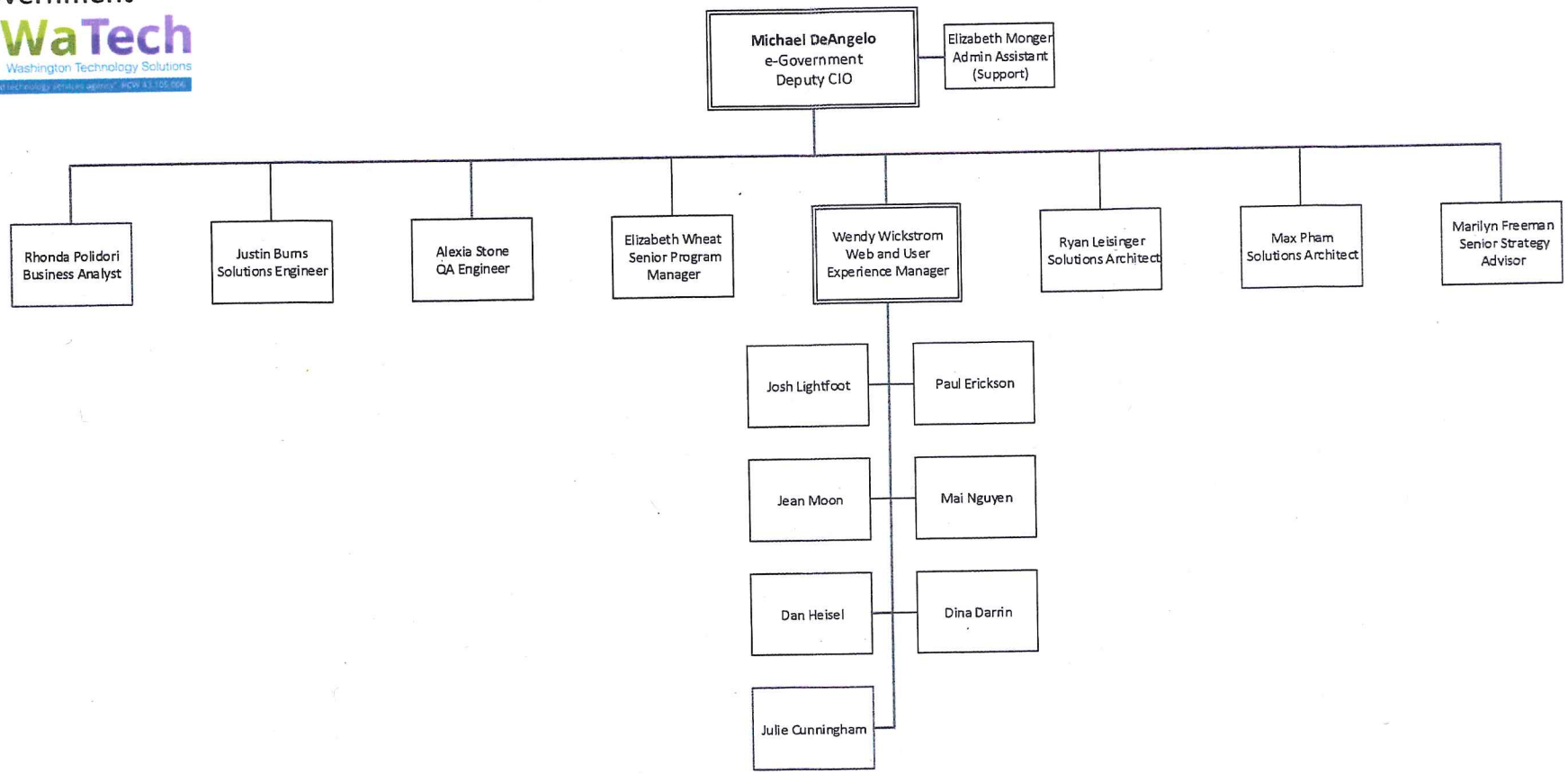
Last Edited: 8/17/2016



Last Edited: 8/17/2016

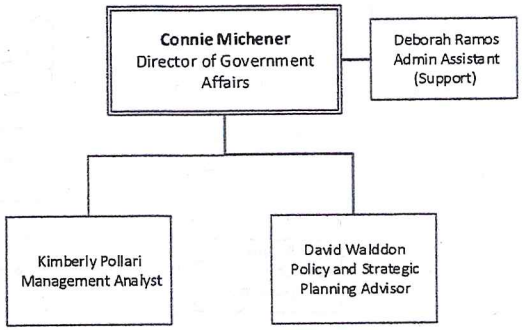
e-Government

WaTech
Washington Technology Solutions



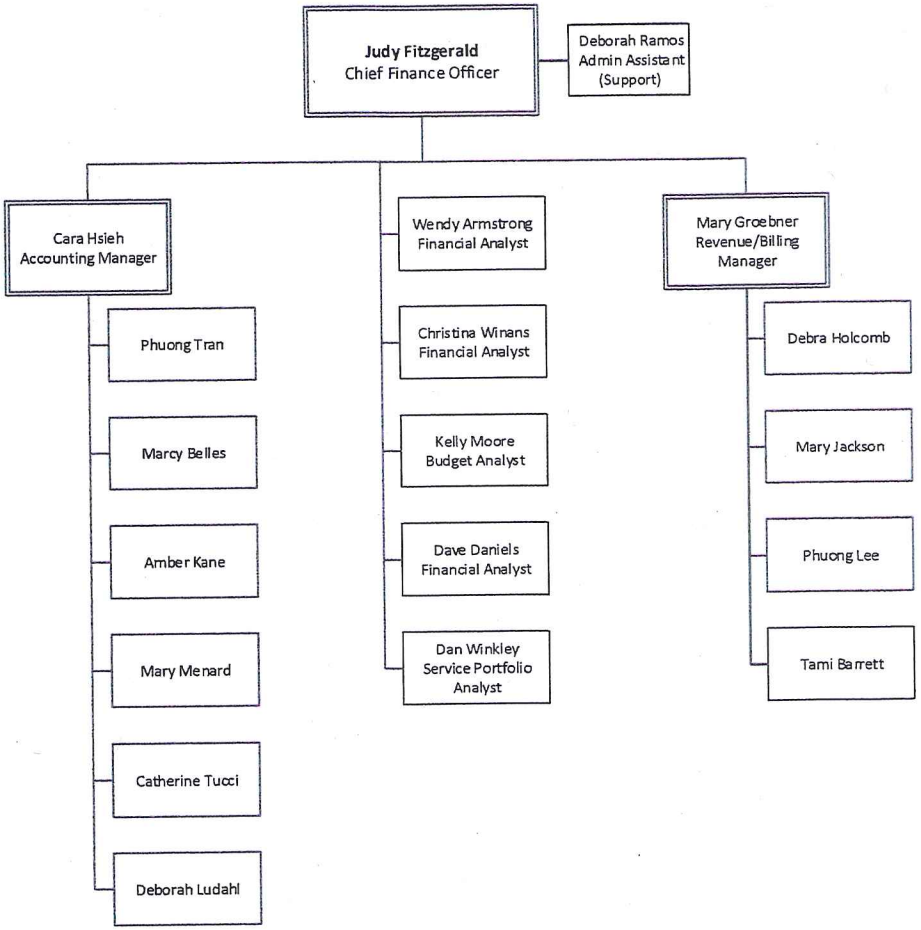
Last Edited: 8/17/2016

Government Affairs



Last Edited: 8/17/2016

Finance & Business Support

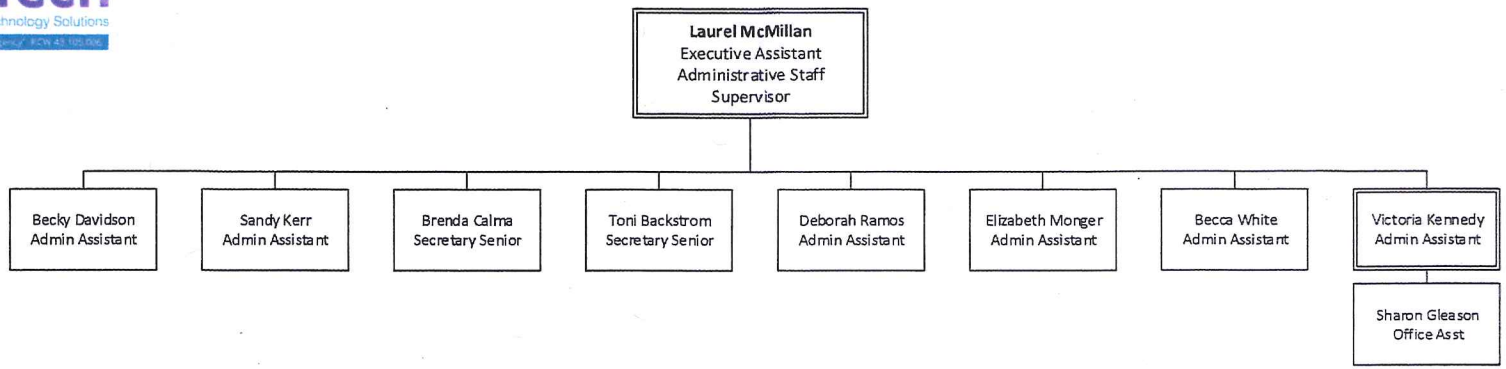


Last Edited: 8/17/2016

Office of Legal Services

Last Edited: 8/17/2016

Administrative Support



163 - Consolidated Tech Services

A402 Administrative Activity

Consolidated Technology Services (CTS) was established in 2011. CTS provides telecommunications and computer services. to state, local, and tribal governments, educational institutions, and nonprofit organizations. This activity supports the following functions: agency management, internal application development and support, administrative support, legislative coordination, and performance management. (Data Processing Revolving Account-Nonappropriated)

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	125.1	125.1	125.1
472 Statewide Information Tech System Maintenance & Operations Revolving Account			
472-6 Non-Appropriated	$22,000	$0	$22,000
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	$28,734,000	$27,856,000	$56,590,000

Statewide Result Area: **Efficient, Effective and Accountable Government**
Statewide Strategy: **Provide data, information, and analysis to support decision-making**

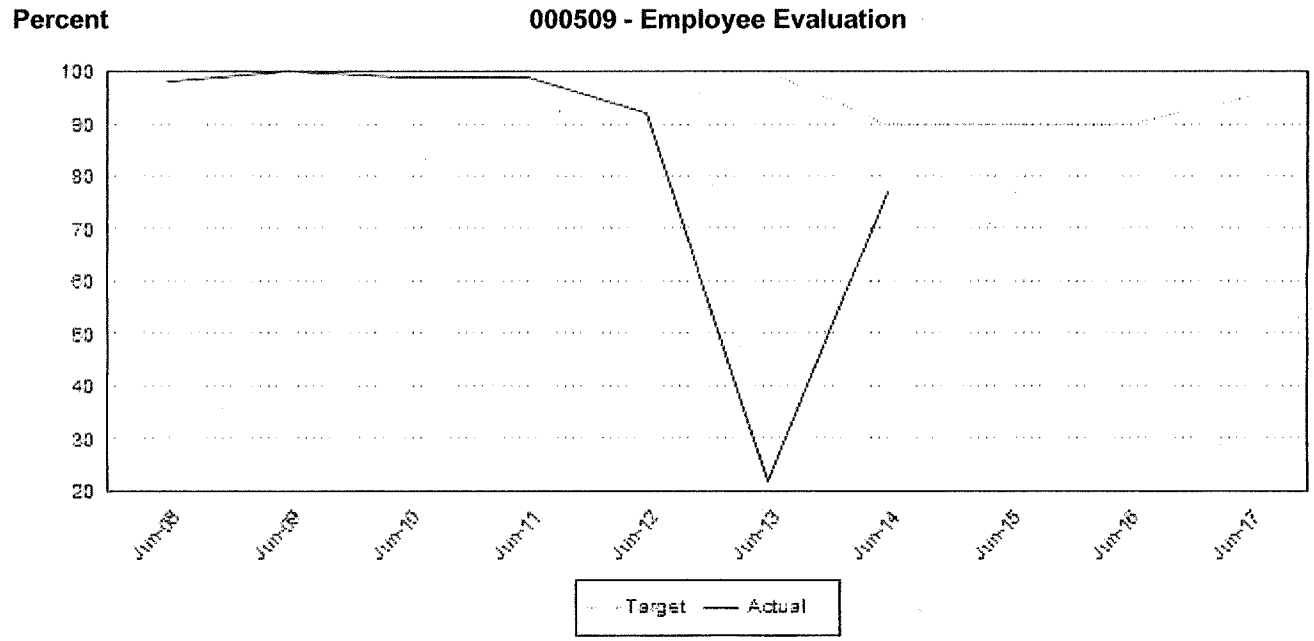
Expected Results

* Provide leadership on the innovative use of information technology to accomplish the state's business goals;
* Set strategic direction for the state's information technology infrastructure and a full range of information technology services at competitive prices;
* Deliver internal services that leverage technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources.

000509 On-time Employee Evaluation Completion

Biennium	Period	Actual	Target
2015-17	A3		95%
	A2		90%
2013-15	A3		90%
	A2	77%	90%

Performance Measure Status: Draft

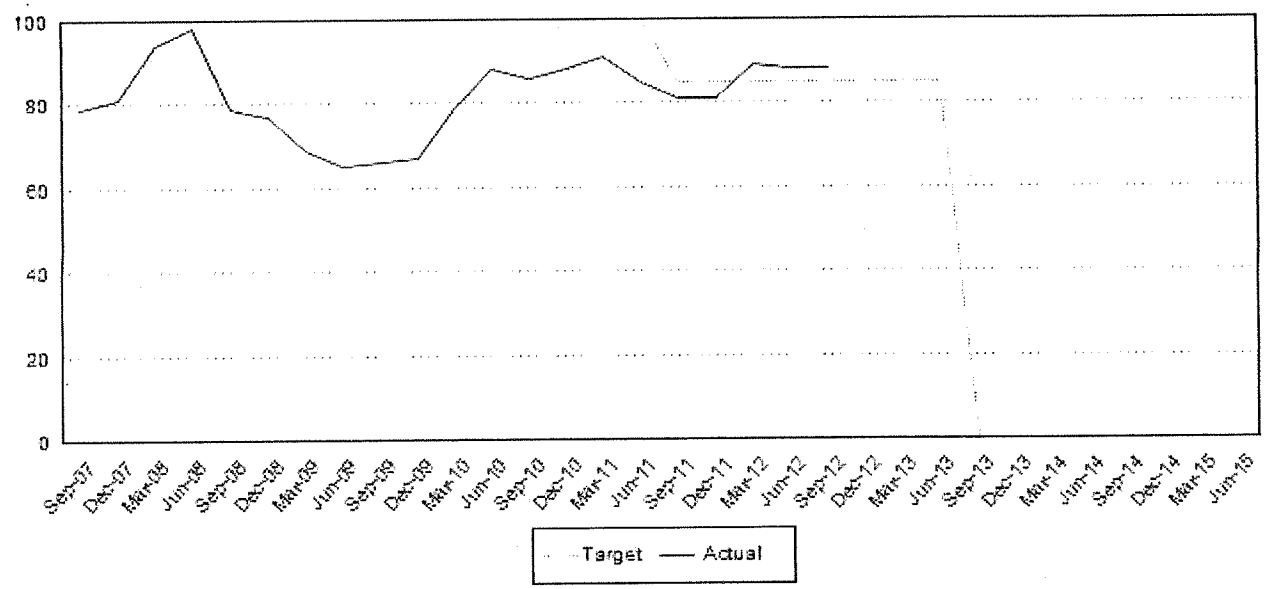


000499 Internal Customer Survey Results Ratings Excellent or Above

Biennium	Period	Actual	Target
2013-15	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3		0%
	Q2		0%
	Q1		0%

Performance Measure Status: Approved

Percent **000499 - Internal Customer Survey Results**



A403 Data Network Services

Data Network Services plans, implements, and manages data communication networks that provide connectivity between computers and customers who require access to the applications and data residing on those computers. CTS supports three governmental data networks on the statewide backbone. These include the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network (SGN) of state government agencies; and the Intergovernmental Network (IGN) that links cities and counties with state agencies. (Data Processing Revolving Account-Nonappropriated)

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	38.0	40.0	39.0
458 Consolidated Technology Services Revolving Account			
458-1 State	$(254,000)	$(254,000)	$(508,000)
458-6 Non-Appropriated	$24,131,000	$24,466,000	$48,597,000
458 Account Total	**$23,877,000**	**$24,212,000**	**$48,089,000**

Statewide Result Area: **Efficient, Effective and Accountable Government**
Statewide Strategy: **Provide data, information, and analysis to support decision-making**

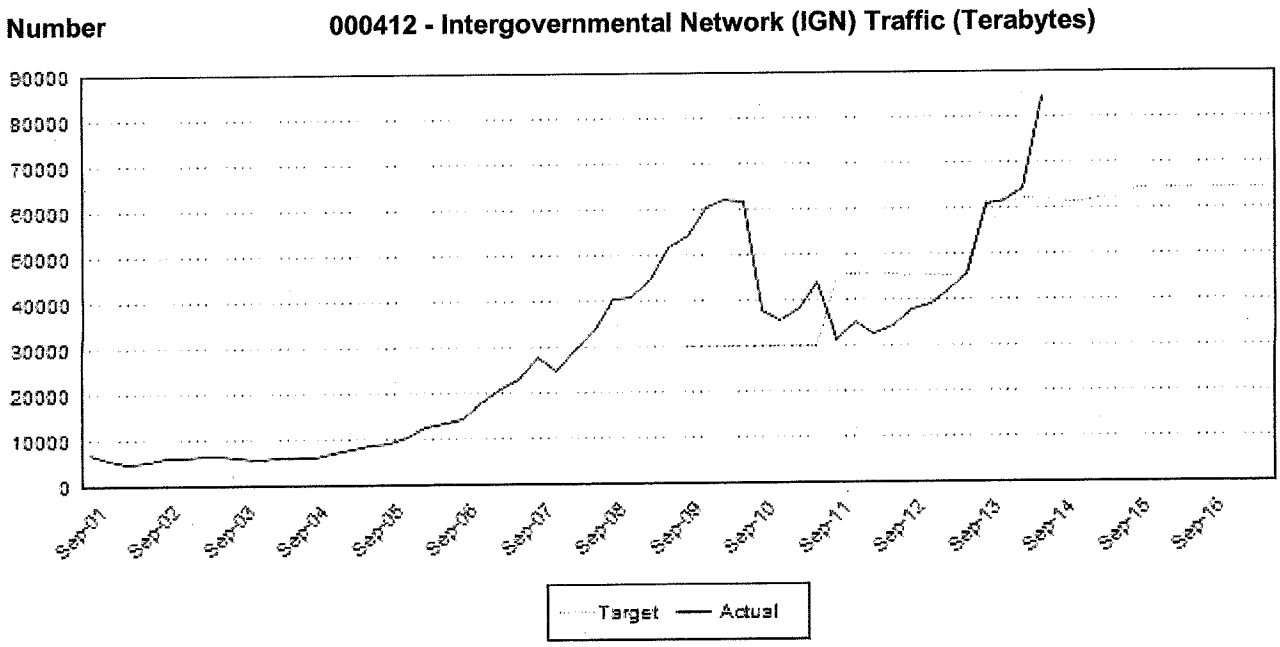
Expected Results

CTS provides connectivity and data bandwidth to state and local government organizations so they can stay connected to state networks to conduct business.

000412 Customer use of the Intergovernmental Network (IGN), in gigabytes.

Biennium	Period	Actual	Target
2015-17	Q8		64,000
	Q7		64,000
	Q6		64,000
	Q5		64,000
	Q4		64,000
	Q3		64,000
	Q2		64,000
	Q1		64,000
2013-15	Q8		62,000
	Q7		62,000
	Q6		61,000
	Q5		61,000
	Q4	84,300	62,000
	Q3	64,100	62,000
	Q2	61,700	61,000
	Q1	60,600	61,000

Performance Measure Status: Draft



A407 Enterprise Server Technology

CTS provides a broad range of server-based enterprise business solutions. These services improve efficiency for state government by providing hardware and software, staff expertise and support, data center facilities, and data storage. Specific services include server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants, online payment processing, video/audio streaming, and billing support. With these technologies customers can facilitate communications, integrate applications, gain quality and reliable server management, utilize report and document management capabilities, transfer sensitive data securely between organizations, and manage electronic mailing lists. (Data Processing Revolving Account-Nonappropriated)

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	51.9	53.7	52.8
458 Consolidated Technology Services Revolving Account			
458-1 State	$(159,000)	$(159,000)	$(318,000)
458-6 Non-Appropriated	$21,501,000	$22,142,000	$43,643,000
458 Account Total	**$21,342,000**	**$21,983,000**	**$43,325,000**

Statewide Result Area: **Efficient, Effective and Accountable Government**
Statewide Strategy: **Provide data, information, and analysis to support decision-making**

Expected Results

CTS will improve the overall efficiency and total cost-of-ownership of technology throughout state government by aggregating staff expertise, hardware and software, data center facility costs, and data storage. Currently, CTS upports over 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

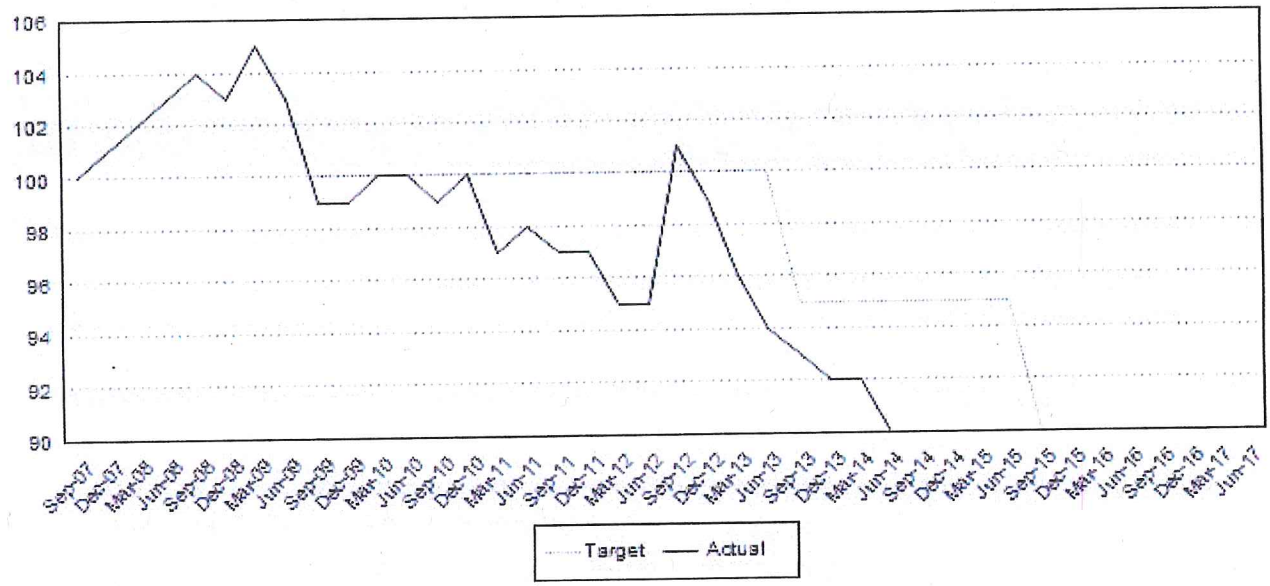
000430 Customer use of Enterprise Server Technology

Biennium	Period	Actual	Target
2015-17	Q8		90
	Q7		90
	Q6		90
	Q5		90
	Q4		90
	Q3		90
	Q2		90
	Q1		90
2013-15	Q8		95
	Q7		95

Q6		95
Q5		95
Q4	90	95
Q3	92	95
Q2	92	95
Q1	93	95

Performance Measure Status: Draft

Number **000430 - Customer use of Enterprise Server Technology**



A408 Enterprise Security Services

CTS secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	60.0	63.0	61.5
458 Consolidated Technology Services Revolving Account			
458-1 State	$(322,000)	$(322,000)	$(644,000)
458-6 Non-Appropriated	$24,329,000	$23,559,000	$47,888,000
458 Account Total	**$24,007,000**	**$23,237,000**	**$47,244,000**

Statewide Result Area: **Efficient, Effective and Accountable Government**
Statewide Strategy: **Provide data, information, and analysis to support decision-making**

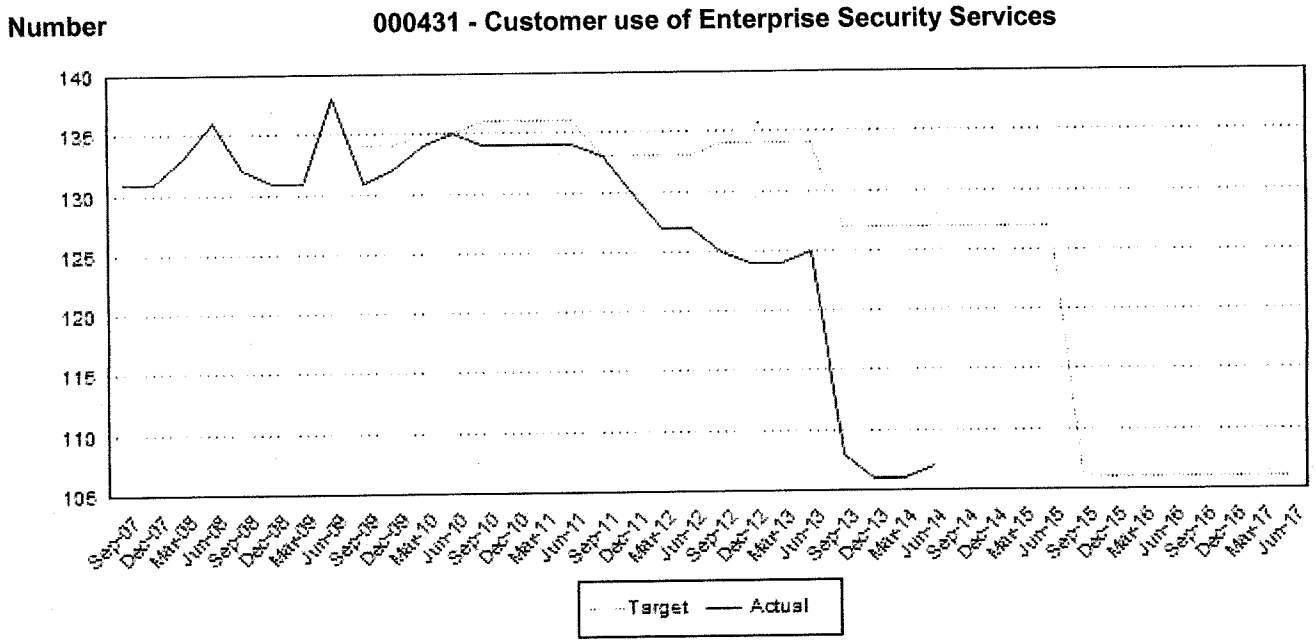
Expected Results

CTS will protect state networks from virus attacks and other Internet threats that can have a significant impact on normal government operations. The goal is to successfully mitigate any major incidents without any major disruptive events.

000431 Customer use of Enterprise Security Services

Biennium	Period	Actual	Target
2015-17	Q8		106
	Q7		106
	Q6		106
	Q5		106
	Q4		106
	Q3		106
	Q2		106
	Q1		106
2013-15	Q8		127
	Q7		127
	Q6		127
	Q5		127
	Q4	107	127
	Q3	106	127
	Q2	106	127
	Q1	108	127

Performance Measure Status: Draft



A411 Enterprise Mainframe Computing

CTS provides 24-hour, year-round shared and dedicated mainframe processing services for customers on IBM System/390 and Unisys computing platforms. These mainframe platforms process millions of transactions each day for state agencies and the public in the areas of social services, employment, corrections, business regulation, finance and retirement systems, health care, and natural resources. Computing services on both mainframe platforms include technical support services for shared and agency software products and output in multiple media formats. (Data Processing Revolving Account-Nonappropriated)

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	52.0	53.3	52.7
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	$19,182,000	$18,502,000	$37,684,000

Statewide Result Area: **Efficient, Effective and Accountable Government**
Statewide Strategy: **Provide data, information, and analysis to support decision-making**

Expected Results

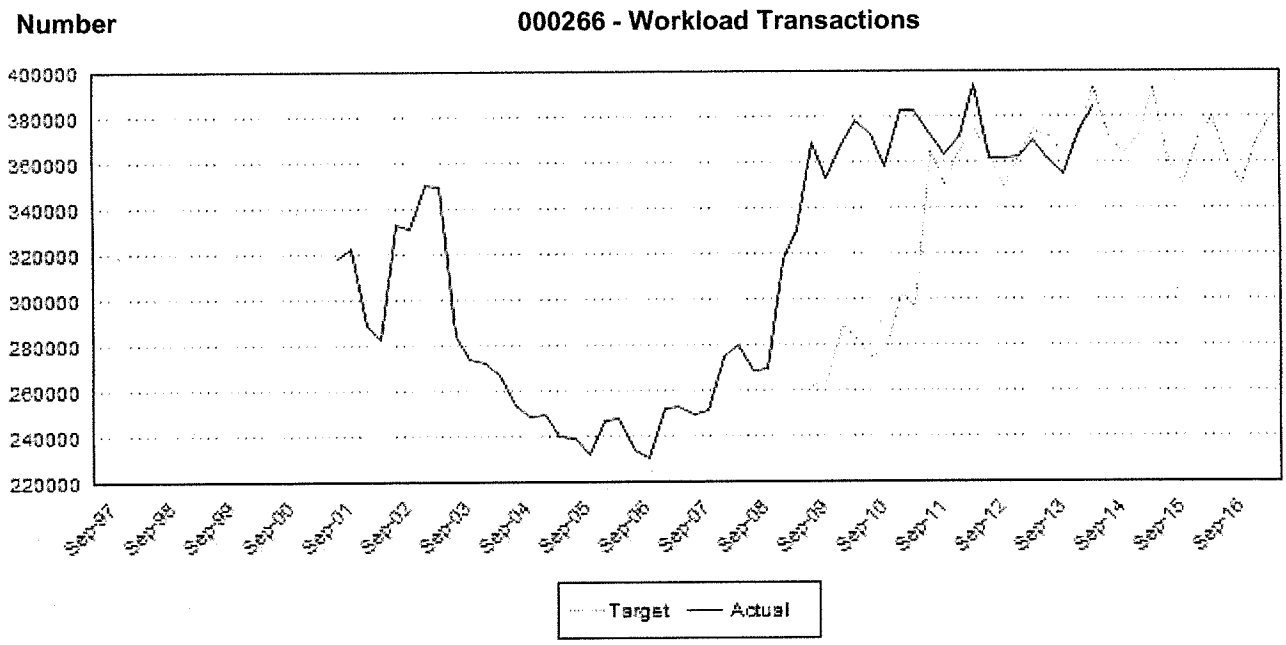
CTS will improve the overall efficiency, reliability, and total cost-of-ownership of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, and 24X7 availability. CTS provides mainframe computing to more than 230 customers. Output measures track agency use of these services. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed.

000266 Customer Online Transactions for System 390 and UNISYS Platforms

Biennium	Period	Actual	Target
2015-17	Q8		380,000
	Q7		370,000
	Q6		350,000
	Q5		360,000
	Q4		380,000
	Q3		370,000
	Q2		350,000
	Q1		360,000
2013-15	Q8		393,000
	Q7		371,000

Q6		363,000
Q5		371,000
Q4	384,441	393,000
Q3	373,589	371,000
Q2	354,207	363,000
Q1	360,823	371,000

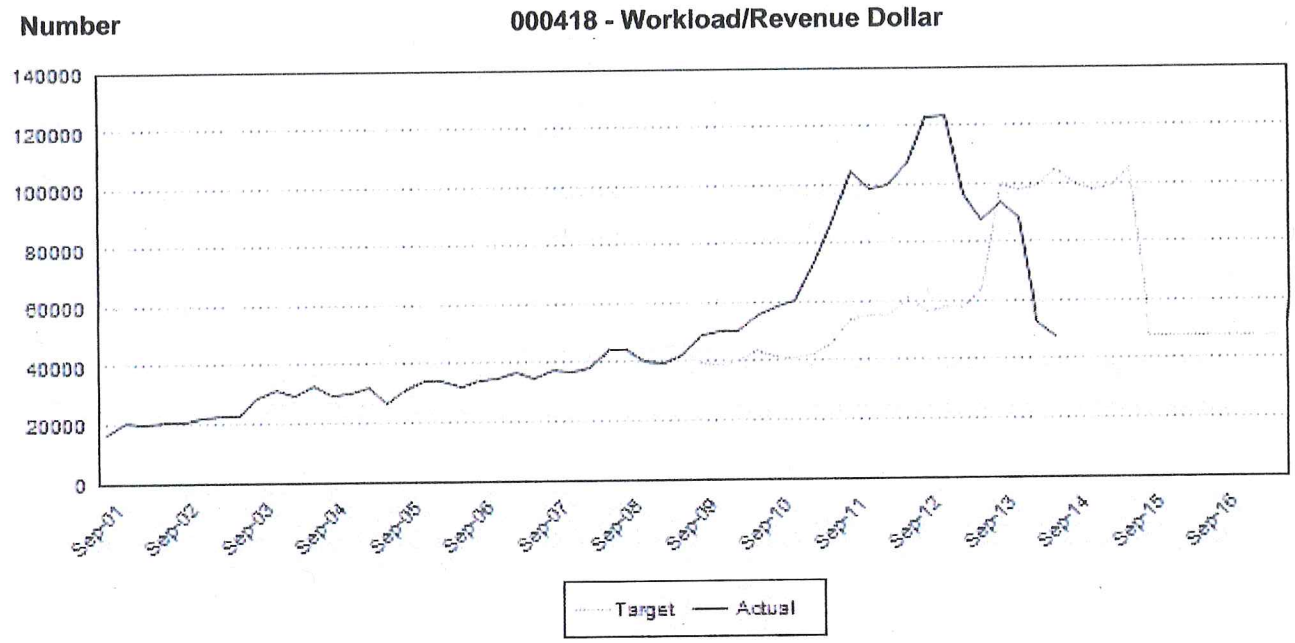
Performance Measure Status: Draft



000418 Computer Processing Service Units per Customer Revenue Dollar

Biennium	Period	Actual	Target
2015-17	Q8		48,000
	Q7		48,000
	Q6		48,000
	Q5		48,000
	Q4		48,000
	Q3		48,000
	Q2		48,000
	Q1		48,000
2013-15	Q8		105,000
	Q7		99,000
	Q6		98,000
	Q5		100,000
	Q4	47,643	105,000
	Q3	52,905	99,000
	Q2	88,418	98,000
	Q1	93,534	100,000

Performance Measure Status: Draft



A413 Voice Telephony Services

CTS offers a wide range of telecommunications services, including: local and long distance telephone service, Voice over Internet Protocol, long distance calling card service (SCAN Plus), conference calling services, interactive voice recognition, call center technical support, operator services and directory assistance, and advanced digital switching services in support of video conferencing. (Data Processing Revolving Account-Nonappropriated)

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	34.0	34.4	34.2
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	$20,726,000	$20,603,000	$41,329,000

Statewide Result Area: **Efficient, Effective and Accountable Government**
Statewide Strategy: **Provide tools and resources to execute government functions**

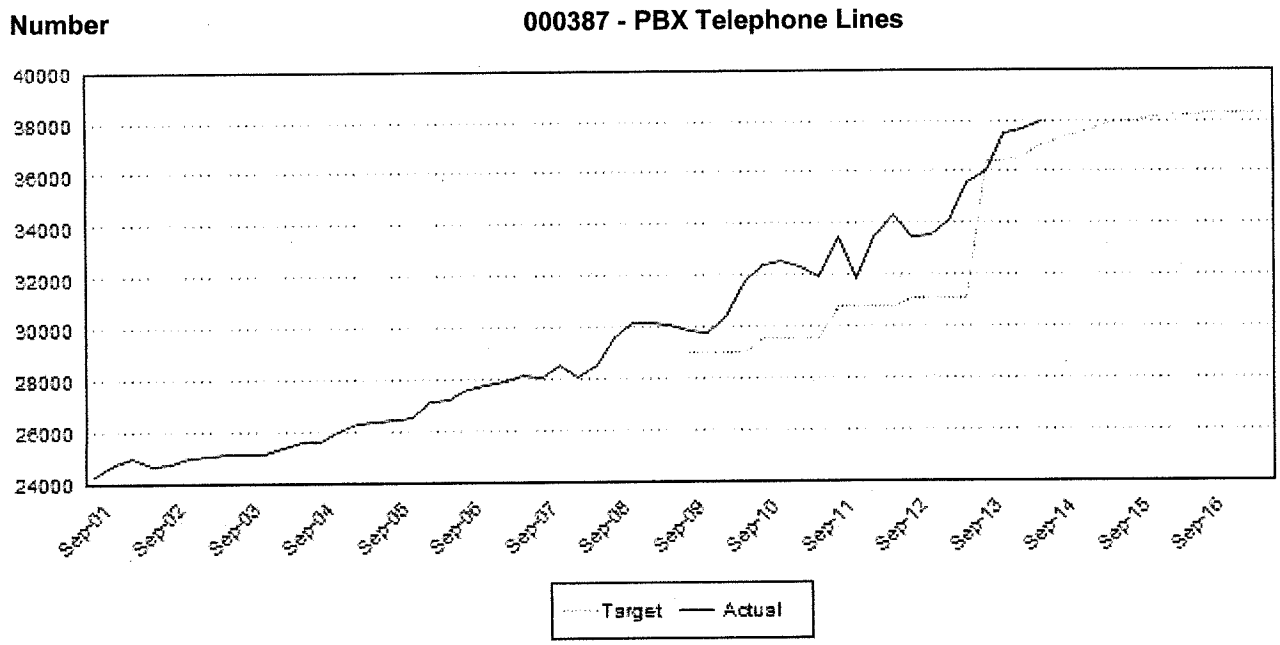
Expected Results

CTS provides voice telephony services to more than 500 customers. CTS currently tracks and reports long distance usage in minutes per month, conference calls per month, the total number of conference call participants per month, and Private Branch Exchange (PBX) telephone lines used by customers.

000387 Customer telephone lines using PBX technology provided by DIS.

Biennium	Period	Actual	Target
2015-17	Q8		38,300
	Q7		38,300
	Q6		38,300
	Q5		38,300
	Q4		38,200
	Q3		38,200
	Q2		38,100
	Q1		38,000
2013-15	Q8		38,000
	Q7		37,750
	Q6		37,500
	Q5		37,250
	Q4	37,953	37,000
	Q3	37,663	36,600
	Q2	37,480	36,400
	Q1	35,996	36,400

Performance Measure Status: Draft



A409 Office of the Chief Information Officer (OCIO)

The OCIO establishes the technology strategy for the state and provides the policy, standards and decision framework for implementing this strategy. Activities include the development of statewide information technology policy, oversight of major IT projects, preparation of technical IT standards and evaluation of the technical merits of proposed projects.

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	18.5	18.5	18.5
461 Shared Information Technology System Revolving Account			
461-6 Non-Appropriated	$920,000	$846,000	$1,766,000
458 Consolidated Technology Services Revolving Account			
458-1 State	$3,871,000	$3,817,000	$7,688,000

Statewide Result Area: **Efficient, Effective and Accountable Government**
Statewide Strategy: **Provide data, information, and analysis to support decision-making**

Expected Results

* Provide strategic direction and enterprise architecture for state government
* Enable standardization and consolidation of IT infrastructure
* Establish standards and policies for efficient and consistent operations
* Educate and inform policy leaders
* Create and nurture a cohesive operating IT community
* Bring technology expertise to improve the business of government
* Develop and publish an updated state IT strategic plan

B010 Enterprise Systems Support

CTS provides enterprise financial and administrative systems to state government. CTS currently supports dozens of applications of various size, complexity and user base, including the state's general ledger accounting system, HR/payroll system, budget development and allotment systems, fiscal note system, travel and expense management system procurement and contracts systems and enterprise reporting and business intelligence tools. This activity helps reduce the total cost of government by providing systems all agencies can use, reducing the need and cost for individual agency applications. System support activities include user training and help desk support.

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	192.8	192.0	192.4
472 Statewide Information Tech System Maintenance & Operations Revolving Account			
472-6 Non-Appropriated	$34,516,000	$29,855,000	$64,371,000
461 Shared Information Technology System Revolving Account			
461-6 Non-Appropriated	$1,793,000	$1,919,000	$3,712,000
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	$(2,880,000)	$1,687,000	$(1,193,000)

Statewide Result Area: **Efficient, Effective and Accountable Government**

Statewide Strategy: **Provide tools and resources to execute government functions**

Expected Results

CTS will maximize the value of the state's investments in financial and administrative systems, and streamline business processes to make it easier for state employees to perform their jobs. By doing this, CTS will also provide easy, timely access to valuable information to improve decision making and operational effectiveness. These efforts will drive an enterprise-wide framework that supports the cost-effective delivery of a modern, secure, integrated suite of financial and administrative systems.

B011 Website Support Services for State Agencies

State government's Access Washington Web portal http://access.wa.gov, the Ask George search tool, and the state's intranet portal "Inside Washington" are developed and supported by DES. The statewide Web portals deliver the single face of WA government. This team also provides agencies with Web site development services using the latest technologies.

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	4.0	4.0	4.0
461 Shared Information Technology System Revolving Account			
461-6 Non-Appropriated	$(135,000)	$(129,000)	$(264,000)
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	$0	$(8,000)	$(8,000)

Statewide Result Area: **Efficient, Effective and Accountable Government**
Statewide Strategy: **Provide tools and resources to execute government functions**

Expected Results

Usage of the Ask George search tool, as well as Inside Washington and Access Washington continues to increase.

B013 Network And Desktop Support Services to State Agencies

CTS provides desktop, helpdesk and network support to OFM, Governor's Office, CTS and a number of small agencies. The resource support for these organizations resides within CTS.

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	44.2	44.2	44.2
472 Statewide Information Tech System Maintenance & Operations Revolving Account			
472-6 Non-Appropriated	$2,000	$0	$2,000
461 Shared Information Technology System Revolving Account			
461-6 Non-Appropriated	$(3,000)	$(2,000)	$(5,000)
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	$4,626,000	$4,576,000	$9,202,000

Statewide Result Area: **Efficient, Effective and Accountable Government**
Statewide Strategy: **Provide tools and resources to execute government functions**

Expected Results

CTS will reduce the cost of information technology support.

Grand Total

	FY 2018	FY 2019	Biennial Total
FTE's	620.5	628.2	624.4
GFS	$0	$0	$0
Other	$180,600,000	$178,954,000	$359,554,000
Total	$180,600,000	$178,954,000	$359,554,000

Parameter	Entered As
Budget Period	2017-19
Agency	163
Version	01 - 2017-19 Biennial Budget Request
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts

Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	Agency

State of Washington

Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 163 Consolidated Tech Services — Budget Period: 2017-19

Activity: A402 Administrative Activity

PL	A0	IT Master Contract and Procurement	No measures linked to decision package

Activity: A403 Data Network Services

Output Measures 000412 **Customer use of the Intergovernmental Network (IGN), in gigabytes.**

			FY 2018	FY 2019
M2	A8	WSP into Network Allocation	0.00	0.00

Activity: A407 Enterprise Server Technology

Outcome Measures 000430 **Customer use of Enterprise Server Technology**

			FY 2018	FY 2019
PL	AD	SDC - Customer Migration	0.00	0.00

Activity: A408 Enterprise Security Services

Outcome Measures 000431 **Customer use of Enterprise Security Services**

			FY 2018	FY 2019
M2	A5	Secure Access Washington Workload	0.00	0.00
M2	AB	Infrastructure for Cloud Services	0.00	0.00
PL	A4	Remote Access Services Allocation	0.00	0.00
PL	A9	Enterprise Security	0.00	0.00
PL	AC	Increased Cyber Defense	0.00	0.00
PL	AE	Cybersecurity Caseload Management	0.00	0.00

Activity: A411 Enterprise Mainframe Computing

Process - Efficiency Measures **000418Computer Processing Service Units per Customer Revenue Dollar**

			FY 2018	FY 2019
M2	9T	Transfers	0.00	0.00
PL	A3	Mainframe Allocation	0.00	0.00

Activity: A409 Office of the Chief Information Officer (OCIO)

M2	9T	Transfers	No measures linked to activity

State of Washington

Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 163 Consolidated Tech Services Budget Period: 2017-19

Activity: B010 Enterprise Systems Support

M2	9T	Transfers	No measures linked to activity
PL	A2	Washington One-Stop Portal -BizHub	No measures linked to activity
PL	A2	Washington One-Stop Portal -BizHub	No measures linked to decision package

Activity Inventory Indirect Cost Allocation Method

Agency: Consolidated Technology Services (WaTech)
Date: August 2016
Allocation Method Description:
Total Indirect Cost are allocated to Activities based on the number of FTEs in each Activity

2017-19 Biennium	Dollars Allocated Fiscal Year 2018	Dollars Allocated Fiscal Year 2019	Total Allocated	Percent of Total	Percent of A402 Allocated
Activity					
A402 - Administrative Activity	$ 28,756,000	$ 27,856,000	$ 56,612,000	16%	
A403 - Data Network Services	$ 23,877,000	$ 24,212,000	$ 48,089,000	13%	7.8%
A407 - Enterprise Server Technology	$ 21,342,000	$ 21,983,000	$ 43,325,000	12%	10.6%
A408 - Enterprise Security Services	$ 24,007,000	$ 23,237,000	$ 47,244,000	13%	12.3%
A411 - Enterprise Mainframe Computing	$ 19,182,000	$ 18,502,000	$ 37,684,000	10%	10.6%
A413 - Voice Telephony Services	$ 20,726,000	$ 20,603,000	$ 41,329,000	11%	6.8%
A409 - Office of the Chief Information Officer	$ 4,791,000	$ 4,663,000	$ 9,454,000	3%	3.7%
B010 - Enterprise Systems Support	$ 33,429,000	$ 33,461,000	$ 66,890,000	19%	38.5%
B011 - Website Support Services for State Agencies	$ (135,000)	$ (137,000)	$ (272,000)	0%	0.8%
B013 - Network and Desktop Support Services to State Agencies	$ 4,625,000	$ 4,574,000	$ 9,199,000	3%	8.9%
Total	**$ 180,600,000**	**$ 178,954,000**	**$ 359,554,000**	**100%**	**100.0%**

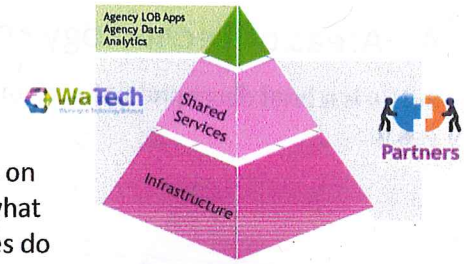
Note: Activity A402 - Management Services is comprised of executive, legal, financial, human resources and project management staff. It also includes the facilities cost of 1500 Jefferson and the associated service level agreements with the Department of Enterprise Services. The rent cost of the State Data Center and the state agency allocation that supports it are also in A402. 100% of Activity A402, Management Services, is allocated to the other activities according to FTE counts in the revenue-generating programs.

WaTech Strategic Plan 2017-19

1 Introduction

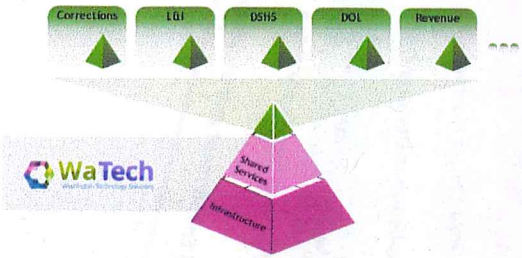
Distinct from the enterprise strategic plan, the WaTech strategic plan focuses on the next three to five years with actions for the next biennium. It lays out the specific, actionable areas that define where the operations of WaTech will focus.

2 Long Term Vision



Agency WaTech Relationship 1

The long term vision for WaTech as a central services agency is to focus on the infrastructure and shared services that substantially all agencies use. The goal is to allow the IT teams in the agencies to focus on the **mission** of the agency. The specific line of demarcation between what WaTech does and what agencies do is around an agency's "Line of Business" application and its data analytics.

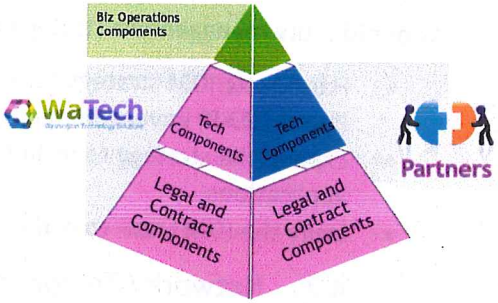


Enterprise View 1

To enable this vision, WaTech must partner with the IT industry to provide a very broad line of services. Some of these services WaTech will provide; others we will rely on partners to provide. In all cases, the vision is to be less a 'Provider' of IT services and more a 'Broker' of IT Services.

3 Becoming a Broker

Being a Broker means that, in addition to having world class technical skills, we also provide the legal and business aspects of dealing with a technology solution. Today, if more than one agency needs to access a technology platform (e.g. web hosting), each agency has to do an evaluation, run an RFP, contract with a vendor, etc. As WaTech takes over the business parts of technology, we eliminate the need for agencies to create, maintain and pay for that duplicative expertise.



In this world, WaTech deals with the business part of all shared services and the technology part of those services that are so strategic that the state must maintain them itself.

The criteria we use to choose what we do our selves and what we rely on partners for is the essence of the technology strategy for WaTech. These are the questions we ask ourselves:

- In a 5-7 year time frame, what things are so strategic to the state that we must control them ourselves?
- Where do we think it is critical to develop technical competency for our people moving into the future?

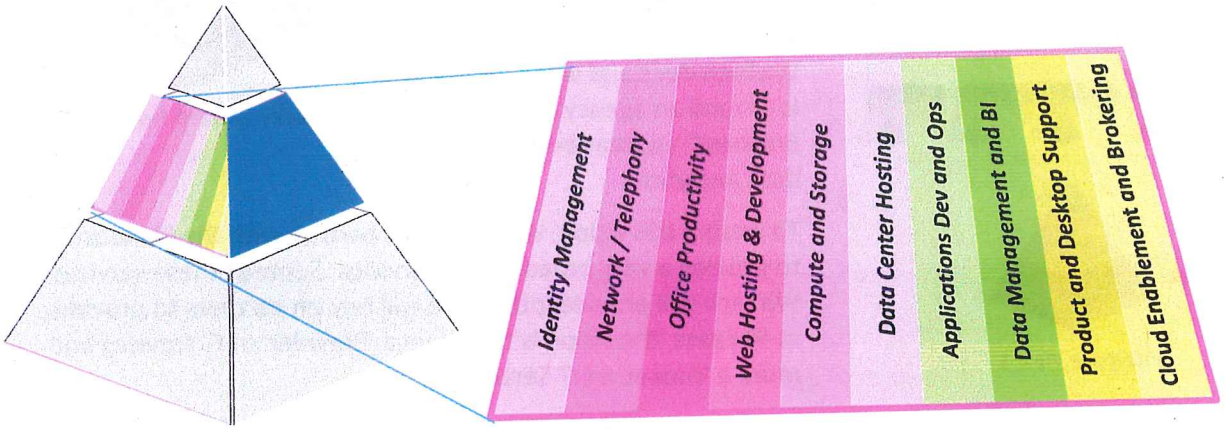
- What do the preponderance of agencies use that we can operate more cost effectively than we can outsource?

In answering these questions, we come up with the following areas of strategic focus:

1 Identity Management
2 Network / Telephony
3 Office Productivity
4 Web Hosting and Development
5 Compute and Storage
6 Data Center Hosting
7 Applications development and Operations
8 Data Management and BI
9 Product and Desktop support
10 Cloud Enablement and Brokering

4 Areas of Technology Focus

Below is a brief description of each of the areas of technology focus for WaTech in over the next 5-7 years.



4.1 Identity Management

Identity Management (IDM) one of the most important areas of focus in the long term. IDM is core to maintaining the security of our data and network and critical to our long term plans for connecting people to applications, and applications to applications on both sides of our firewall.

As our identity management strategy evolves, WaTech will explore the following areas:

- Harmonize IDM strategy for citizens SecureAccess Washington (SAW) and SAW Enabled Agency Portal (SEAP) government employees (Active Directory) and applications (various)
- Expand the strategy to include cloud based authentication for citizens, employees and applications
- Unify the IDM team to consolidate human expertise and education in a single group

4.2 Network / Telephony

Owning and controlling the State Government Network (SGN) remains a strategic imperative. The long term direction is to continue to invest in the resilience, redundancy and performance of our network so that we can keep our data secure and deliver services in both the steady state and times of emergency. We need to minimize reliance on third party providers for the health and maintenance of our network.

To succeed economically at this, the state must layer onto the network as many Internet Protocol (IP) based applications (e.g. telephony, messaging, etc.) as is feasible.

4.2.1 Network

In the 2017-19 biennium we will strive for the following:

- Continue to enhance our focus on network security
- Substantially decrease times to bring up new network circuits
- Continue to centralize network growth (more of the network managed in the allocation)
- Deprecate the IGN and the LGN

4.2.2 Telephony

While it is clear that traditional telephony is going away, IP Telephony remains an important and financially critical application on the core network.

In the 2017-19 biennium we will:

- Move towards Session Initiation Protocol (SIP) based trunking, routing, and phones
- Deprecate all non-IP based telephony as soon as practicable

4.3 Office and Desktop Productivity

Nearly all state knowledge workers have at least one computer assigned for their personal use. Keeping that desktop environment secure, up to date, and productive is a critical success factor for nearly everyone in the state.

In the next biennium we will create an organization focused on

- Office 365
- License management
- Brokering computer purchasing
- Virtual desktop technology

WaTech currently does complete desktop management for WaTech, DES, OFM, the Governor's office, and a collection of small agencies. We will expand this offering to include other small and medium agencies on an optional basis.

4.4 Web Hosting and Development

Every agency has a web presence; many agencies use the web as a delivery platform for their services. Creating a shared platform that allows these agencies to focus more on their presence and less on the technology underpinning their presence is a strategic priority.

WaTech will continue to invest in developing a web hosting platform and development capacity to provide the following capabilities:

- Web Hosting
- Web application development
- Usability services
- Accessibility consulting and testing

4.5 Compute and Storage

Shared services for compute and storage are now and will continue to be a strategic priority. We will continue to develop our hybrid cloud solutions as well as dedicated storage and compute platforms.

4.6 Data Center Hosting

Filling the data center and making it economically viable is a long term strategic driver from both an economic and technology perspective. In the next biennium we will focus on:

- Expanding our Co-location services to include disaster recovery
- Standing up a remote hands service
- Getting our Security Operations Center (SOC) 2 Type II certification

We will also look very closely at marketing these services to other governmental entities like cities and counties.

4.7 Applications Development and Operations

Maintaining and evolving the states Enterprise Resource Planning (ERP) complex (Core Financials, Human Resources, Budgeting, etc.) is a critical part of the WaTech operational goals. In the next biennium, WaTech will:

- Work with OFM on planning for the implementation of a new ERP system for the state
- Create a strategic staffing plan to maintain AFRS
- Continue to organize more clearly around portfolios
- Put more detailed governance and reporting processes into place
- Create a strategic plan for each portfolio in partnership with the business owners

4.8 Data Management and Business Intelligence

Data is the currency of government and perhaps our most under-invested asset. WaTech currently operates a complex data management environment but has limited funding resources and nearly unlimited Business Intelligence requests. Investing in this platform and the people to operate it is a strategic imperative that is currently in danger.

4.9 Product and Desktop Support

There are approximately 2000 large applications operating at the State. All of them need support. WaTech currently operates a support center for the applications we manage. We are currently in the early stages of exploring the idea of providing these services to a much broader audience.

4.10 Cloud Enablement and Brokering

The strategic direction for the entire enterprise is to appropriately move some of its infrastructure to The Cloud. However, "The Cloud" is too often all things to all people. To support the strategic direction WaTech is building the technology, business, and consulting infrastructure to support agencies to make this move.

Strategic Roadmap

WaTech
Washington Technology Solutions

Dependencies

	Where We Are Now	FY2015 - FY2017	FY2017 - FY2019	FY2019 - FY2021	Where We Are Going

Business Strategies

Where We Are Now — Business: WaTech business model, capabilities and culture are evolving. Will focus on earning our customers' trust and confidence.

FY2015 - FY2017 — Change the Way We Work Together
- Enhance our working experiences
- Build a diverse workforce of the future
- Build a new identity for Washington's central IT organization

FY2017 - FY2019 — Transform Our Customer's Experience
- Provide the technical foundation that enables agencies to focus on their highest value
- Become the supplier of choice for state agencies
- Be intentional with customer relationships

FY2019 - FY2021 — Execute With Excellence
- Increase accountability and trust with stakeholders
- Simplify, increase reliability and resilience
- Continuous improvement is paramount

Modernize Applications · Data is State's Core Asset · Modernize Infrastructure · Leverage the Cloud · Anytime, Anywhere · Security and Privacy · Optimize Data Centers · Continuity of Service

Where We Are Going — WaTech: Trusted Broker of IT Services
- WaTech business model transforms from utility service provider to a broker and value-added provider of cloud and other IT services
- Agencies choose WaTech because of our unique qualifications, reliable products and unparalleled level of service, support and accountability

Enterprise Apps & Data

Where We Are Now — Enterprise Apps & Data: Application and data systems are monolithic and difficult to change. IT systems are not nimble enough to meet rapidly changing business needs

Modernize Application Strategies
- Reduce customization – buy vs. build
- Consider SaaS and COTS before building

Open Data Strategies
Other Data Strategies

Financial Applications
ERP Strategies

Master Data Management Strategies
Big Data Strategies

AFRS Strategies

Data Strategies

Where We Are Going — Continuous Modernization of Apps and Data
- Modern application and data platforms enable systems to be updated on a continual basis rather than once every decade
- Data is the core asset of the state and is managed in a sustainable, accountable manner – driving advances in quality, authority and accessibility

Endpoint Computing

Where We Are Now — Desktop & Mobility: The state's workforce is increasingly mobile. WaTech must adapt strategy, services and infrastructure and address "consumerization".

Office Productivity: Some WaTech services are aging and customers want newer technologies at lower rates. WaTech must adapt to rapid innovation in market.

Enable the Mobile Workforce – Enhanced MDM + BYOD
- Provide leadership to move mobility strategy from only phone management to true anytime, anywhere computing.
- Enhance MDM products and policies to support mobile application gateway, consumer-grade devices and BYOD

Managed Desktop Services + Virtual Desktop
- Managed desktop service marketed to small agencies
- Virtual desktop infrastructure expanded to new customers

Expand Managed Desktop Services
- Virtual Workspace access from any device
- Enterprise Mobile Mgmt - BYOD fully supported
- Secure remote access from personal devices

Mobility Is Fully Integrated Into Support Strategy
- Mobility is just another aspect of client and network support
- Services expect to support diverse clients and networks
- WaTech leads the evolution of policies and standards for usage and security
- Universal, common client computing experience: State employees can seamlessly move between any client type and network

Office 365 – Planning and Preparation for Hybrid Integration
- Planning to migrate State to cloud versions of e-mail, messaging, conferencing, collaboration
- Hybrid cloud/on-premises infrastructure
- Identity management (EAD) maintained on-premises, but enhanced and extended in hybrid, single tenant architecture
- Upgrade existing on-premises email system to Exchange 2016 to prepare for hybrid integration

Office 365 Enterprise Migration
- Execute enterprise project to migrate WaTech's email, SharePoint, and Skype for Business services to the Office 365 cloud services
- Identity management (EAD) maintained on-premises, but enhanced and extended in hybrid, single tenant architecture
- Agencies procure appropriate licenses for Office 365 and Enterprise Mobility Suite prior to migration
- Many agencies will move file stores to OneDrive for Business – assuming the product meets State security standards and records retention rules
- Leverage WaTech "Cloud Highway" for secure, flexible, high-performance connectivity

Where We Are Going — Mobile Computing is Mainstream
- Mobility is the norm - State IT resources available to authorized employees anytime, from anywhere, on any device, including personally owned devices
- More desktops become virtual enhancing mobility and resilience

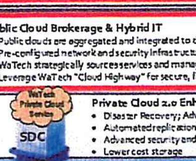
Services Keep Pace with Rapid Change
- Office and enterprise productivity apps integrated with cloud services to deliver greater agility and value
- Service rates remain market competitive

Computing Platforms

Where We Are Now — Compute, Storage and Hosting Platforms: Customers need robust, self-service cloud services that provide a safe, agile, integrated platform at low cost. WaTech must evolve hosting services to meet demand.

Private Government Cloud (IaaS)
- Highly secure, on-premises infrastructure
- Increased agility and speed of provisioning
- Automated processes reduce overhead, improves quality and reliability
- Tiered service levels and predictable pricing

Public Cloud Brokerage & Hybrid IT
- Public clouds are aggregated and integrated to deliver a secure, high performance cloud platform
- Pre-configured network and security infrastructure streamlines provisioning, reduces customer learning curve
- WaTech strategically sources services and manages contracts with cloud providers
- Leverage WaTech "Cloud Highway" for secure, flexible, high-performance connectivity



Private Cloud 2.0 Enhanced IaaS Features
- Disaster Recovery; Advanced load balancing
- Automated replication
- Advanced security and compliance
- Lower cost storage
- Best performance for latency-sensitive workloads
- Best security for data that is not appropriate for public cloud
- Best integration with on-premises or legacy platforms
- Most cost effective for "chatty" applications or those with high data I/O

Storage Resilience
- Eliminate physical tape
- Relocate existing recovery equipment to Quincy
- Enable backup and replication for Private Cloud and other WaTech platforms

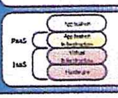
Managed Web Platform Service
- Web site development
- Fully managed platform and hosting

Enhanced Storage Performance and Enabling Technologies
- Expanded use of enterprise solid-state drives to enable VDI and Hosted Virtual Workspaces
- Software Defined Storage; assess integrated public cloud platforms

Unisys Mainframe Service Phased Out

IBM Mainframes Right-Sized
- Legacy apps continue migration to commodity platforms
- IBM mainframe processing sized appropriately in response to decreased demand but remains a viable service

Platform-as-a-Service (PaaS) – Big Data Analytics
- Application (aPaaS) and database (dbPaaS) hosting platforms.
- Enhancement to WaTech IaaS cloud, hybrid, or brokered
- Evaluate demand and TCO for Linux on System z
- Platform support for Big Data analytics



Expand and Enhance Brokered Services
- Add additional brokered services
- Continue to improve efficiency – automate more workflows
- Regularly upgrade to integrate innovative new features and technologies

Hosted Virtual Workspaces as a Service
- Enhance WaTech Private Cloud to support Virtual Workspaces as a Service
- Server-based virtual workspaces; virtual applications; enterprise app stores
- Multi-tenant security and administration
- High availability, enables robust state-wide business continuity (BC)
- Potential statewide savings – defer PC replacements or replace with low-cost thin clients

WaTech Cloud

Emerging Storage Technology and Innovation
- Public cloud storage integration
- Seamless data mobility between WaTech platforms and cloud partners
- Take advantage of storage innovations to reduce costs and to increase capacity, speed, security and agility

Hybrid Data Processing Environment
- Software-as-a-Service solutions enabled through enterprise single-sign-on
- Cloud Transaction Processing via hybrid PaaS
- Mainframes downsized but still viable

Expand to New Markets
- Make services available to non-SGN customers as authorized by RCW and contracts

Where We Are Going — Hybrid IT - Flexible, Value-Focused Services
- Platforms and products are sourced for best performance, agility and value
- Some services provided on premises, others are brokered, and others are a hybrid of the two, whichever meets customer needs best
- WaTech cloud customers seamlessly manage server workloads running in the private or public cloud environments from a single management console
- More desktops are virtualized for ease of administration and anywhere, any device access
- Multiple high-availability and disaster recovery options available for self-provisioning
- Cloud model allows for more rapid innovation and addition of new features
- WaTech designs services so they can be used by any customer group authorized by RCW and contracts – this is especially important for non-SGN customer groups

Networks

Where We Are Now — Telecommunications: State-wide networks are managed inconsistently; result is unnecessary cost and risk. Networks must be managed as a critical state asset.

Network Operational Improvements – Performance, Resilience, Capacity
- Improved network operations & management processes
- Develop network consolidation plan; allocated costs
- Network extended to remote site for BC/DR
- Assess requirements for 40GbE, 100GbE
- Incorporate software-defined networking for IaaS
- Evolve network to improve resilience – eliminate points of failure
- Comprehensive DR planning and exercises
- Network optimized for cloud workloads, VDI, video

Cloud Enablement – Highway to the Cloud: Secure, private network and cloud hub service that connects multiple cloud providers to the State Government Network
- Capacity planning and management; capacity expands to meet demands of high-bandwidth apps (e.g. Big data, cloud, video, OneDrive)
- End-to-end performance monitoring and diagnostics, including extended segments to cloud providers

Emerging Network Technology and Innovation
- Experiment with self-healing networks, automated recovery and Software Defined Networking
- Experimenting with Fixed-Mobile Convergence (Wired/WiFi/4G) and multivendor protocols
- Assess new technologies to optimize bandwidth

IPv6 Phase 1 – Enterprise Plan and Security

Enterprise IPv6 Transition – All WaTech and customer's networks and applications move off of IPv4 to IPv6 network addressing

Voice / Data Network Convergence – Transition all telephone systems to Voice over Internet Protocol (VoIP)

WaTech Wi-Fi Service Refreshed

Where We Are Going — Networks Managed as Critical State Asset
- State network extended to strategic cloud partners
- All state-wide networks managed consistently end-to-end, even extended segments to cloud providers
- All networks transitioned to IPv6 for optimal compatibility and security
- All digital and analog telephone systems transitioned to Internet protocols

IT Security & Asset Protection

Where We Are Now — Security & Identity: Cyber-attacks are increasing in sophistication. WaTech must match with advanced capabilities and adapt to new cloud and mobile risk profiles.

Data Centers: OB2 data center is obsolete, risky and costly. WaTech must enable state's consolidation plan and optimize new State Data Center's (SDC) value.

Disaster Recovery (DR): DR plans are inconsistent and disconnected. WaTech requires a long-term remote DR site, comprehensive planning, and resilient infrastructure.

New and Enhanced Security Capabilities
- Statewide Mobility Support
- Web Application Firewall
- Statewide Discovery Tool Service
- Statewide Anti-Virus Service
- Statewide Data Loss Prevention
- Perimeter and managed Firewalls; Statewide Web Proxy
- Vulnerability Management; Statewide Logging and Monitoring

Enhanced Identity & Access Management
- Expanded single sign-on
- Identity synchronization
- Automated user provisioning
- Credential Management
- Design for Office 365 and Azure Active Directory integration

Integrated Cloud-Based Identity Services
- Cloud identity management service is used to enable single sign-on where it is cost-effective and provides the necessary levels of security, integration and manageability

- Separate security infrastructure for Cloud Highway
- Security infrastructure for AWS and Azure virtual private clouds

Efficient, Resilient Data Centers
- OB2 data center vacated and shutdown by July 2015
- SDC space built-out as agency consolidations continue
- SDC offers competitive colocation rates & services
- Quincy DR site fully integrated with SDC
- Move Spokane node site to Quincy DR site
- Offer remote hands and smart hands services in both SDC and Quincy
- Enhanced two factor access controls
- Assess readiness for major earthquake and mitigate findings

Facilitate Data Center Consolidation
- Finish space in SDC data hall #2 to serve demand from new public agency customers
- Enable colocation customers to easily integrate or migrate to WaTech managed services
- Continue assisting state agencies with consolidation to the State Data Center
- Market data center space to other public agencies authorized by RCW and contracts (dependent on compliance audits)

Audited Compliance With Standards
SDC security and operations audited and documented, compliant with appropriate standards, e.g. SSAE16 SOC2, IRS, HIPAA)

Comprehensive BC/DR Program
- Dedicated program; establish DR as a top priority; guides all WaTech BC/DR activities
- Establish WaTech Emergency Coordination Center
- Comprehensive DR plan; asset inventory and classification (recovery, security, architecture)
- Integrated COOP, staff training

Relocate All DR to Quincy Site
- Complete core network in Quincy
- Relocate Spokane node & DR equipment
- Private cloud, Cloud Highway are priorities
- Remote network interoperates with SDC
- Assist customers to acquire services

Quincy DR Site

Consolidate DR and High-Availability to Quincy Site
- Implement appropriate DR and high-availability for WaTech services not previously covered; Mainframe DR relocated, if practical
- Upgrade Quincy network for high availability
- Assist customer with DR planning, acquiring appropriate services, from cold stand-by to full hot/hot load-balanced high availability

WaTech DR Cloud

Culture Shift – Resilience First
- Culture shift from recovery after outage to continuous availability and resilience
- End-to-end monitoring and automated recovery for critical infrastructure
- Fully integrated BC/DR plan; disciplined execution
- Relationships with emergency mgmt. agencies
- HA/DR integrated to all critical WaTech services
- WaTech collaborates with customers to ID dependencies & integrate plans

Where We Are Going — WA. State's Data and IT Assets are Secure
- Identity and Access Mgmt is at the core of every enterprise system and will remain staunchly under state control-seamlessly integrated with select cloud services
- Sophisticated security capabilities at multiple levels, protecting state assets on prem and in cloud

State's Critical IT Operations are Protected
- Secure, efficient, resilient data centers facilities
- No longer paying for obsolete data centers
- Compliant, high-value services provided
- The State Data Center is the best option for state agencies to streamline their own IT operations

Continuity of Government IT is Assured
- Resilience first – culture of continuous availability
- WaTech provides leadership for state IT DR
- WaTech services share an integrated BC/DR plan
- Long-term presence in remote site, integrated with SDC, resilient infrastructure and services for DR and high-availability.

FY2015 - FY2017 · FY2017 - FY2019 · FY2019 - FY2021

July 27, 2016; v2.2

Organizational Capabilities

V 1.0 - 8/23/16

WaTech
Washington Technology Solutions

STRATEGIC DIRECTION: Re-Invent The Everyday Public Service Experience

GOALS

- Change The Way We Work Together
- Transform Customer Experiences (A6, A8, A0, A2, AD)
- Execute With Excellence (A8, A0, A2, A4, A9)
- Financial Discipline (ST, A0, A3, A4, A6)
- Secure Systems & Data (A5, A8, A9, A0, AE, AC)

OUTCOME MEASURES

- Employee Engagement
- Ideas Implemented
- Customer Satisfaction (A6, A8, A0, A2, AD)
- Operational Health (A8, A9)
- Services Provided (A8, A0, A2, A4)
- Cost Effectiveness (ST, A6, A0, A4)
- Cost Recoverability (ST, A3)
- Data & Systems Protected (A5, A8, A9, A0, AE, AC)

CORE PROCESSES

State Enterprise IT Planning, Strategy & Policy	State Enterprise Security & Privacy (A9, AE, AC)	Planning	Business Governance			Information Technology (A9)		Human Resources		Asset Management	Financial Management	Communication	Content Management	Disaster Preparedness & Recovery	Community Support
IT Research, Analysis, & Reporting	Security Risk Assessment	Research and Analysis	State Laws and Rules Management	Service Level Management	Business Relationship Management	Portfolio Management	Hardware Management	Employee Identification Management	Onboarding Management	Contract Management (A0)	Cost Accounting	Public and Media Relations	Records Management	Disaster Preparedness and Recovery	Charitable Opportunities Management
IT DP Prioritization Management	Incident Response and Mitigation	Strategic Plan Management	Federal Laws and Regulations Management	Capacity Management	Service Review	Database Management	Hardware Monitoring	HR Strategy & Planning	Learning and Growth Management	Vendor Management (A0)	Payable Accounting (ST)	Stakeholder Relationship Management	Web Content Management	Business Continuity	Combined Fund Drive
Technology Business Management	Enterprise Security Management	IT Architecture and Governance	Legal Services	Availability Management	Customer Account Management	Patch Management	Network Management (A8, A9, A4)	Org & Position Management	Accomplishment and Recognition	Purchasing (A0)	General Ledger Accounting & Financial Reporting (ST)	Communication Plan Management	Records Request Tracking		Commute Trip Reduction
IT Investment Plan Management (Level 2 & 3)	Enterprise Security Policy Development	Budget Preparation	Project Management	Information Security Management (A5, A8)	Operations Management	Backup & Recovery	Network Monitoring	Recruitment (Staff Acquisition)	Fostering Safety and Well Being	Asset and Inventory Management	Revenue Accounting (ST)	WaTech Brand / Reputation Management			Green Initiatives
IT Project Consulting and Oversight (Level 2 & 3)	Enterprise Security Policy Audit and Compliance	Lean Process Improvement	Change Management	Supplier Management	Application Management	Source Code Management	Malware Mangement (A8, A9)	Employee Performance Management	Employee Development Plan Management	Facilities Management	Rate Setting (A3)				
State Enterprise Architecture & Governance	Security Design Review	Policy Development & Implementation	Demand Management	Release and Deployment Management	Event Management	Application Development (A2)	ID Authentication (A5, A8)	Compensation Management	Employee Relations Management	Equipment Management	Customer Billing (A4)				
IT Grant Oversight and Administration	Security Technologies Planning and Deployment	Innovation Management	Quality Assurance	Service Validation and Testing	Problem Management	Telecom, Communication, & Collaboration Mgmt	Server Support	Benefits Management	Labor Relations Management		Financial Performance Analysis				
State Enterprise IT Government Relations	Security Outreach, Partnership and Sharing	Organizational Performance Management	Risk Management	Request Fulfillment	Incident Management	Storage & Data Mgmt/Processing/ Protection	Data Center Management (AD)	Separation Management							
IT Policy Development, Management & Compliance	Privacy Outreach, Partnership and Sharing	Performance Reporting	Government Relations	Legislative Bill Review Process	E-Learning	Service Desk	Mobile Computing								
	Open Data Reporting & Advocacy	Organizational Change Management	Business Process Transformation			Desk Top Support	Integration Services								
						Enterprise Reporting									

WATECH PRODUCTS & SERVICES (7/6/16)

AD

Communications
- Audio Conferencing
- Centrex Service
- Directory Assistance
- Interactive Voice Response (IVR)
- LISTServ Hosting
- Private Branch Exchange (PBX)
- Switched Long Distance
- WebExVideo & Web Conferencing
- Wireless Service

Messaging
- Active Directory
- Active Directory Federated Services
- ActiveSync Mobile Messaging
- Mobile Device Management
- Office 365 License Activation AB
- Shared Services Email
- Skype for Business

Networks
- Network Core A8
- Transport and Connectivity A8

Hosting
- Colocation Olympia AD
- Colocation Quincy AD
- Enterprise Output Manager (EOM)
- Enterprise Output Solutions (EOS)
- Managed Server Hosting
- Private Cloud Service
- Remote Hands
- System 390 Mainframe A3
- Virtual Server Hosting
- Web Server Hosting

Storage & Backup
- Business Continuity
- DASD Archive S/390
- Electronic Records Vault (WaServ)
- Network Attached Storage (NAS)
- Disk Storage S390
- Server Backup
- Storage Area Network
- Virtual Tape

Security A9
- Application Security Management
- CERT Security Assessment AE, AC
- Fortress Anonymous
- Logging & Monitoring
- Managed Firewall
- Network Security Design Reviews AE, AC
- Secure Certificates
- Secure File Transfer
- SecureAccess Washington A5
- Secure Web Proxy
- Security Infrastructure
- Security Operations Center AE, AC
- Strong Authentication AE, AC
- Vulnerability Assessment AE, AC
- Web Services Gateway

Enterprise Applications
- 1099 Reporting
- Agency Financial Reporting System (AFRS)
- Bill Analysis and Tracking System (BATS)
- Capital Asset Management System (CAMS)
- Client Service Contracts Database (CSCD)
- Data Architecture
- Data Visualization
- Enterprise Contract Management System (ECMS)
- Fiscal Note System (FNS)
- HP Records Management
- Integration Services
- Results through Performance Management System (RPM)
- Self Services Business Intelligence
- The Allotment System (TALS)
- Travel and Expense Management (TEMS)
- Accounts Receivable System (AR)
- Assetworks/FA Suite (Fleet Management)
- Budget Development System (BDS)
- Capital Budget System (CBS)
- Custom Reporting
- Database Management
- Disclosure Forms Application (DF)
- Financial Reports
- Financial Toolbox
- Fund Reference Manual
- Human Resource Management System (HRMS)
- Learning Management System
- Salary Projection System (SPS)
- Sole Source Contracts Database
- Time Management System (TMS)
- Version Reporting System (VRS)
- Washington Electronic Business Solution (WEBS)

OCIO Services
- Data.wa.gov
- Geospatial Portal (GeoPortal)
- Geography.wa.gov (one-stop website)
- Open Data Bridge (geo.wa.gov)
- WA Master Addressing Services (WAMAS)
- Technology Business Management (TBM)

WEB
- Domain Naming Service (DNS)
- SharePoint
- BizHub A2
- Usability Lab
- Access Washington

Remote Access
- Citrix Edge Service
- Virtual Private Network (VPN) A8

Services for Limited # of Agencies
- Desktop Services
- Jindex
- Line of Business Apps OFM and DES

Consulting Services
- User Experience Services (Usability, Accessibility)

WATECH INITIATIVES

New Service Inquires
- Cloud Enablement:
  - O365
  - Identify Management
  - Highway to Cloud
  - Brokered Cloud Service

  AB, AO
- IPv6
- SOC 2 Type II AE, AC
- Comprehensive Disaster Recovery Program
- Quincy Co-Location Services
- Remote Hands Services
- Consolidate DR Services to Quincy AD
- Customer Data Center Migration AD
- Managed Web Platform
- Voice/Data Convergence VoIP

Service Catalog Review
- Network Capacity Planning & Management A8
- Support EO 16-07 Build a Modern Work Environment
- Virtual Desktops
- Desktop Services
- Private Cloud Disaster Recovery
- Network Architecture Evolution A8
- Secure Web Proxy A9
- Ethernet Contracting & Service Delivery Improvement Project
- WA Workforce Analytics (WWA)
- Compensation Impact Model (CIM)
- AFRS Sustainability
- Application Risk Management
- Integration Services
- Big Data Analytics
- Master Data Management

Organizational Initiatives
- Address Customer Survey Results
- Address Employee Survey Results
- Workspace Strategy (Holacracy)
- Organization Change Management
- IT Master Contracts & Procurement AO
- Implement Single ITSM Tool
- Lean Program Development
- Continue IT Realignment Consolidation AT

Top Customers
- DSHS
- Employment Security
- Department of Corrections
- Department of Licensing
- Department of Enterprise Services
- Labor & Industries
- Department of Retirement
- Office of Financial Management
- Department of Ecology
- Health Care Authority
- Department of Natural Resources
- Department of Transportation
- Fish and Wildlife
- Department of Revenue
- Secretary of State
- Department of Financial Institutions
- Attorney General
- Liquor Control Board
- Administrator of the Courts
- Department of Personnel
- WA State Patrol
- Department of Agriculture
- Superintendent of Public Instruction
- Office of Administrative Hearings
- Parks and Recreation Commission
- Military Department
- Department of Commerce
- WA State Lottery Commission
- Insurance Commissioner
- Department of Veteran's Affairs
- Department of Health
- State Investment Board
- Department of Early Learning
- Seattle School District
- Utilities and Transportation Commission
- State Auditor's Office
- Department of Services for the Blind
- WA State Gambling Commission
- King County
- Board of Industrial Insurance Appeals
- Catholic Community Services
- Archaeology & Historic Preservation
- City of Bellevue
- WA Student Achievement Council
- Clover Park School District
- North Thurston School District
- Klickitat County
- State Treasurer
- Wenatchee School District
- Governor's Office
- Board for Community and Technical
- Eastern WA University
- City of Port Townsend
- Grant County
- Criminal Justice Training Center
- Court of Appeals
- Public Employment Relations Com.
- Tacoma Public Utilities
- Thurston County
- Recreation & Conservation FNDG
- Skagit County
- WA House of Representatives
- WA Senate
- Snohomish County
- Olympia School District
- Island County
- Fort Lewis
- Puget Sound Partnership
- Quinault Tribe

2017-19 Consolidated Technology Services (WaTech) Decision Package / Strategic Plan Crosswalk	9T - Transfer Step	A5 - Secure Access Washington	A8 - WSP into Network Allocation	AB - Office 365 - Cloud Enablement	A0 - IT Master Contract and Procurement	A2 - Washinton One-Stop Portal -Biz Hub	A3 - Mainframe Allocation	A4 - Remote Access Services Allocation	A9 - Enterprise Security	AD - SDC - Customer Migration	AE - Cyber Security Caseload Management	AC - Increased Cyber Defense
Goal 1 – Change The Way We Work Together												
Goal 2 – Transform Customer Experiences			X	X	X	X				X		
Goal 3 – Execute With Excellence				X	X	X		X	X			
Goal 4 – Financial Discipline	X		X		X		X	X				
Goal 5 - Secure Systems & Data		X		X					X	X	X	X
Outcome Measure 1 – Employee Engagement												
Outcome Measure 2 – Ideas Implemented												
Outcome Measure 3 – Customer Satisfaction			X	X	X	X				X		
Outcome Measure 4 - Operational Health				X					X			
Outcome Measure 5 – Services Provided				X	X	X		X				
Outcome Measure 6 – Cost Effectiveness	X		X		X			X				
Outcome Measure 7 - Cost Recoverability	X						X					
Outcome Measure 8 - Data & Systems Protected		X		X					X	X	X	X
Sub Process – State Enterprise Security & Privacy									X		X	X
Sub Process – Information Security Management		X		X								
Sub Process – Information Technology									X			
Sub Process – Application Development						X						
Sub Process – Network Management			X	X				X				
Sub Process – Malware Management									X			
Sub Process – ID Authentication		X		X								
Sub Process – Data Center Management										X		
Sub Process – Contract Management					X							
Sub Process – Vendor Management					X							
Sub Process – Purchasing					X							
Sub Process – Payable Accounting	X											
Sub Process – General Ledger Accounting & Financial Reporting	X											
Sub Process – Revenue Accounting	X											
Sub Process – Rate Setting							X					
Sub Process – Customer Billing								X				
Products & Services – Office 365 License Activation				X								
Products & Services – Network Core			X									
Products & Services – Transport and Connectivity			X									
Products & Services – Colocation Olympia										X		
Products & Services – Colocation Quincy										X		
Products & Services – System 390 Mainframe							X					
Products & Services – Security									X			
Products & Services – CERT Security Assessment											X	X
Products & Services – Network Security Design Reviews											X	X
Products & Services – SecureAccess Washington		X										
Products & Services – Security Operations Center											X	X
Products & Services – Strong Authentication											X	X
Products & Services – Vulnerability Assessment											X	X
Products & Services – BizHub						X						
Products & Services – Virtual Private Network (VPN)								X				
Initiatives – Cloud Enablement				X	X							
Initiatives – SOC 2 Type II											X	X
Initiatives – Consolidate DR Services to Quincy										X		
Initiatives – Customer Data Center Migration										X		
Initiatives – Network Capacity Planning & Management			X									
Initiatives – Network Architecture Evolution			X									
Initiatives – Secure Web Proxy									X			
Initiatives – IT Master Contracts & Procurement					X							
Initiatives – Continue IT Realignment Consolidation	X											
Strategic Plan Transition Priority – Modernize Applications				X		X						
Strategic Plan Transition Priority – Data is State's Core Asset									X	X	X	X
Strategic Plan Transition Priority – Modernize Infrastructure			X									
Strategic Plan Transition Priority – Leverage the Cloud				X	X							
Strategic Plan Transition Priority – Anytime, Anywhere				X				X				
Strategic Plan Transition Priority – Security and Privacy		X							X			
Strategic Plan Transition Priority – Optimize Data Centers										X		
Strategic Plan Transition Priority – Continuity of Services				X								