OCIO Decision Package (DP) Prioritization and Ranking Executive Summary

Per RCW 43.105.240 and 43.88.092, the Office of the Chief Information Officer (OCIO) reviews agency Decision Packages (DP)s each budget cycle to assess how the agency Information Technology requests are aligned with the state of Washington Enterprise Technology Strategy. This helps to answer the question, "are we making technology investments that are aligned with the Washington Information Technology Strategy."

This document provides information about 35 DPs the OCIO reviewed and scored for the 2018 Supplemental Budget. DPs were evaluated and priority ranked by the OCIO that meet the threshold to be considered significant information technology expenditures, per the 2017-19 Biennial Budget Instructions. The DPs are presented in ranked order in these strategic categories:
• **New Solutions:** DPs related to new technologies or solutions supporting new or existing business needs
• **Foundational/Infrastructure:** DPs related to foundational technology and infrastructure or the modernization of existing infrastructure
• **Legacy/Solution Modernization:** DPs related to the modernization of existing technology solutions such as the modernization/replacement of a legacy system
• **Continuation/Additional Support:** DPs related to legacy solution support and/or the continuation of an existing investment
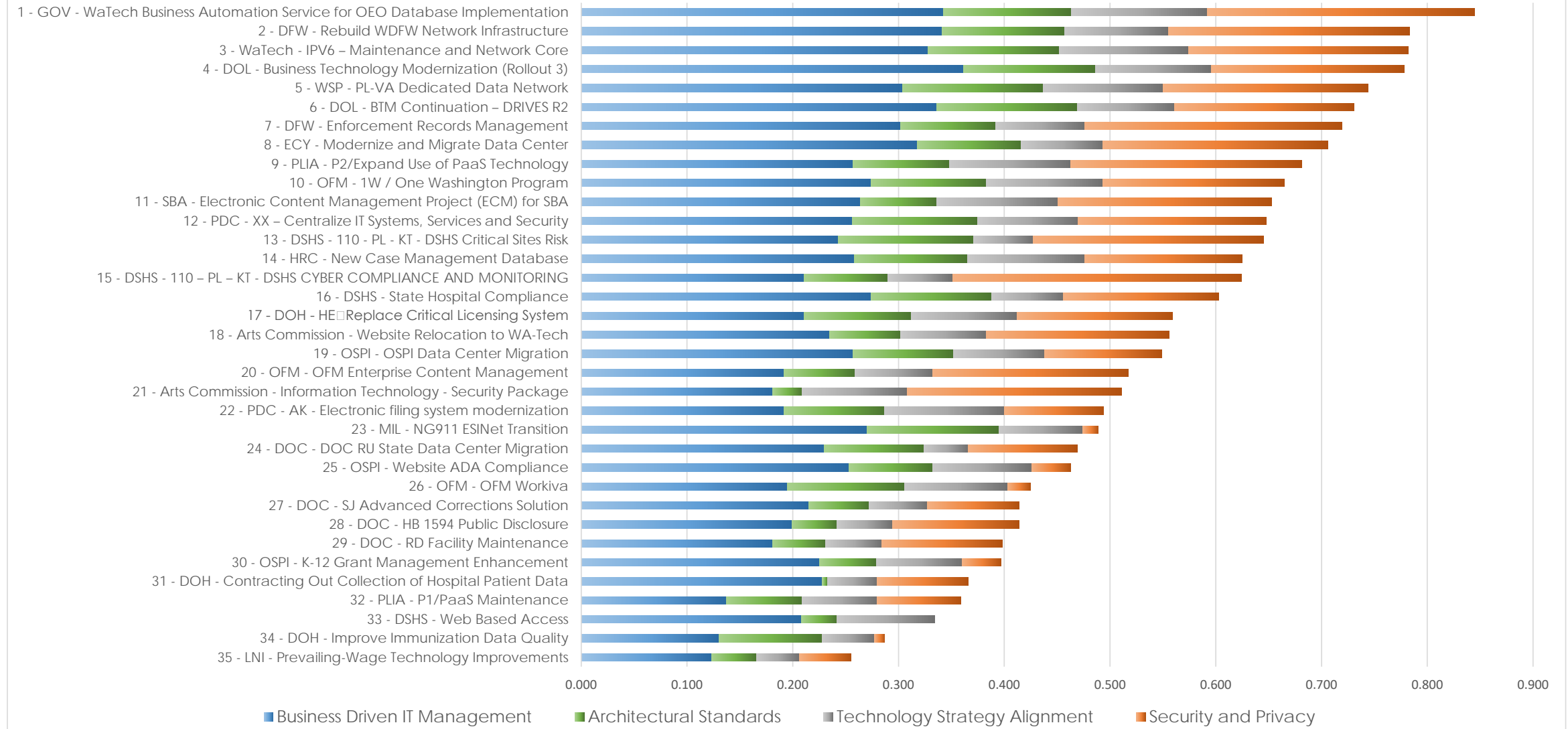
The reviews were conducted between September and November of 2017. The assessments considered the agency DP, the agency self-scoring assessment sheet, and sessions scheduled with agencies to better understand their funding requests for the supplemental budget.
The enterprise strategic criteria used to assess the DPs included:
• **Business Driven IT Management**
• **Architectural Standards**
• **Technology Strategy Alignment**
• **Security and Privacy**

The results of the reviews, including a ranked list using the weighted criteria, are provided in this report. A detailed ranking of the DPs by category, a summary ranking of the DPs by category, and an overall ranking of all of the DPs regardless of category has been provided. Also included are descriptions of the criteria used to review each DP.

OCIO Overall Decision Package Ranking FY2019 Supplemental Budget

Bar chart legend:
- ■ Business Driven IT Management
- ■ Architectural Standards
- ■ Technology Strategy Alignment
- ■ Security and Privacy

Ranked decision packages (top to bottom):
1 - GOV - WaTech Business Automation Service for OEO Database Implementation
2 - DFW - Rebuild WDFW Network Infrastructure
3 - WaTech - IPV6 – Maintenance and Network Core
4 - DOL - Business Technology Modernization (Rollout 3)
5 - WSP - PL-VA Dedicated Data Network
6 - DOL - BTM Continuation – DRIVES R2
7 - DFW - Enforcement Records Management
8 - ECY - Modernize and Migrate Data Center
9 - PLIA - P2/Expand Use of PaaS Technology
10 - OFM - 1W / One Washington Program
11 - SBA - Electronic Content Management Project (ECM) for SBA
12 - PDC - XX – Centralize IT Systems, Services and Security
13 - DSHS - 110 - PL - KT - DSHS Critical Sites Risk
14 - HRC - New Case Management Database
15 - DSHS - 110 – PL – KT - DSHS CYBER COMPLIANCE AND MONITORING
16 - DSHS - State Hospital Compliance
17 - DOH - HE☐Replace Critical Licensing System
18 - Arts Commission - Website Relocation to WA-Tech
19 - OSPI - OSPI Data Center Migration
20 - OFM - OFM Enterprise Content Management
21 - Arts Commission - Information Technology - Security Package
22 - PDC - AK - Electronic filing system modernization
23 - MIL - NG911 ESINet Transition
24 - DOC - DOC RU State Data Center Migration
25 - OSPI - Website ADA Compliance
26 - OFM - OFM Workiva
27 - DOC - SJ Advanced Corrections Solution
28 - DOC - HB 1594 Public Disclosure
29 - DOC - RD Facility Maintenance
30 - OSPI - K-12 Grant Management Enhancement
31 - DOH - Contracting Out Collection of Hospital Patient Data
32 - PLIA - P1/PaaS Maintenance
33 - DSHS - Web Based Access
34 - DOH - Improve Immunization Data Quality
35 - LNI - Prevailing-Wage Technology Improvements

Note: When interpreting the bar charts, note the size of the bars. The size of the different colored bars indicate how a decision package scored against the associated criteria. The light blue bar indicates how a decision package scored with respect to Business Driven IT Management, the green bar indicates how a decision package scored with respect to Architectural Standards, the gray bar indicates how a decision package scored with respect to Technology Strategy Alignment, and the orange bar indicates how a decision package scored with respect to Security and Privacy. The larger bar the higher the score.

State CIO Advisory

The State CIO provides additional perspective regarding IT investment requests that may not have had high alignment with the criteria, but are important investments worthy of special consideration.

Regardless of how the DPs ranked, the following DPs should be given special consideration and funding priority due to their impact across state agencies, risk exposure, and public safety.

Overall Rank	Agency	DP	Impact	Justification
DPs Worthy of Special Consideration				
3	WaTech	IPV6 – Maintenance and Network Core	Impacts All State Agencies	The state has no choice but to migrate from IPv4 to IPv6. This DP is required to implement IPv6 on the State Government Network and network core. While agencies can start planning their migration to IPv6 and testing their applications for IPv6 readiness, agencies cannot complete their migration until after the SGN and network core have migrated. Given the scope and magnitude of the statewide migration WaTech cannot absorb these costs within the current allocation.
5	WSP	PL-VA Dedicated Data Network	Public Safety	WSP's current infrastructure is inadequate and failing which has impugned WSP's ability to conduct their mission. This represents a risk to public safety. Additionally, this moves WSP onto the State Government Network (SGN) and better positions WSP to migrate to the State Data Center.
10	OFM	1W / One Washington Program	Impacts All State Agencies	This DP moves the state closer to a single procurement, finance, HR, and budgeting system while also replacing statewide legacy systems.
13	DSHS	110 - PL - KT - DSHS Critical Sites Risk	Risk Exposure	This DP is required in order for DSHS to modernize, enhance, and secure their critical infrastructure the failure of which could lead to denial of health and human services or large scale data breaches including medical and other client information subject to federal regulations.
15	DSHS	110 – PL – KT - DSHS Cyber Compliance and Monitoring	Risk Exposure	This DP is required in order for DSHS to enhance their ability to block, detect, and respond to cyber security threats that could lead to denial of health and human services or large scale data breaches including medical and other client information subject to federal regulations.
23	MIL	NG911 ESINet Transition	Public Safety	This DP affects the statewide ability to handle and respond to 911 calls within every county; thus, there is a significant impact on public safety.
25	OSPI	Website ADA Compliance	Risk Exposure	This DP makes OSPI's web site accessible and ADA compliant which is required to make K-12 education information accessible to individuals with disabilities. Non-compliance denies individuals access to education information and exposes the state to legal risk.

Scoring Criteria			
	Description of Scoring Criteria - DPs were scored against each criteria on a scale of 0 - 100 points		**Weight**
Business Driven IT Management	Business Process Improvement	Primary goal of the proposal is to transform an agency business process -- This criterion will be used to assess the transformative nature of the project (INTENT: to incentivize agencies to take transformative projects that may include risk.)	6.3
	Risk Mitigation & Organizational Change Management (OCM)	Primary goal is to assess the agencies anticipation of the risk of an initiative and planned mitigation of those risks. This criterion will be used to determine if the initiative provides adequate resources to mitigate risks commensurate with the risks associated with a technology initiative. Risk planning may include budgeting for independent Quality Assurance, organizational change management, training, staffing, etc. (INTENT: Drive business value by encouraging risk taking that is well managed.)	8.37
	Measurable Outcomes	The goal of this criteria is to assess the extent to which the IT proposal has established measurable business outcomes aligned to agency strategies. (The intent is to drive agencies to establish business outcomes and measures those outcomes.)	8.6
	Impact of Not Doing	Primary goal is to assess the impact of not funding an IT initiative as it may relate to service failure, mandates, legal requirements, or loss of opportunity.	13.81
Architecture	Interoperability	Application/system has the capability to share information with other systems without additional custom development (either in house or by the vendor/s) or additional investment in order to achieve interoperability. (INTENT: Drive agencies to acquire and/or develop systems that are interoperable across the state enterprise.)	7.71
	Reuse	Leverages an existing system already in use within the state or has the potential to be reused by other agencies or programs.	5.61
	Mobility	New mobile services for citizens or state workforce -- This criterion will be used to assess the contribution of the initiative to support mobile government services for citizens and a mobile workforce. (INTENT: to drive agencies to look for ways to deliver results and services that are accessible to citizen from mobile devices. We value mobility for employees as well but value mobility for citizens more.	3.29
Alignment	Open Data	New data sets exposed -- This criterion will be used to assess if the initiative will increase the citizen's access to state data with no strings attached and in a format that's easy to use? The legislature has found that government data is a vital resource to both government operations and to the public that government serves. RCW 43.105.351 Publication of open data reduces time spent on records requests, helps our companies adapt to a dynamic economy, and helps civic groups, researchers and small agencies get their work done.	1.35
	Modernization	Cloud, SaaS, PaaS, COTS before custom development -- This criterion will be used to assess if the initiative will result in replacing systems with contemporary solutions. (INTENT: to drive agencies to look more intently at leveraging modern solutions.)	5.48
	Early Value Delivery	Adds value in short increments -- This criterion will be used to determine if the initiative provides "customer-facing value" in small increments, quickly to drive our agile strategy. (INTENT: Drive agencies to producing value more quickly and incrementally.)	4.56
Security and Privacy	Security	Improve agency security -- This criterion will be used to assess the improvements to the overall security posture for an agency. (INTENT: to award points to projects when the purpose of the initiative is to improve security across an agency.	20.65
	Privacy	Privacy principles applied to investment -- This criterion will be used to assess if the initiative will be implemented in whole or in part with consideration of established privacy principles (e.g., data minimization, data retention, data quality, controlled data access, etc.).	14.28

Rank by CATEGORY: New Solutions

DPs related to new technologies or solutions supporting new or existing business needs

Scoring Criteria

Legend
- ● Average Score = 75-100 points
- ➔ Average Score = 50-74 points
- ▲ Average Score = 26-49 points
- ◆ Average Score = <25 points

**Note:** The table represents the unweighted average of all scores

* = Includes move to state data center

Rank	Agency	Decision Package	Business MNGT				Architecture			Alignment			Security	
			Business Process Improvement	Risk Mitigation & OCM	Measurable Outcomes	Impact of Not Doing	Interoperability	Reuse	Mobility	Open Data	Modernization	Early Value Delivery	Security	Privacy
4	DOL	Business Technology Modernization (Rollout 3)	●	●	●	●	●	●	➔	➔	●	➔	➔	➔
7	DFW	Enforcement Records Management	➔	➔	●	●	➔	➔	▲	◆	●	▲	●	▲
14	HRC	New Case Management Database	➔	▲	➔	●	●	➔	▲	▲	●	●	➔	▲
20	OFM	OFM Enterprise Content Management	➔	▲	➔	▲	➔	➔	▲	◆	➔	➔	▲	➔
26	OFM	OFM Workiva	▲	▲	▲	●	●	➔	◆	◆	●	●	◆	◆
28	DOC	HB 1594 Public Disclosure	▲	▲	➔	➔	▲	◆	◆	◆	▲	➔	▲	▲

Note: The chart represents the weighted ranking of the DPs in the new solutions category
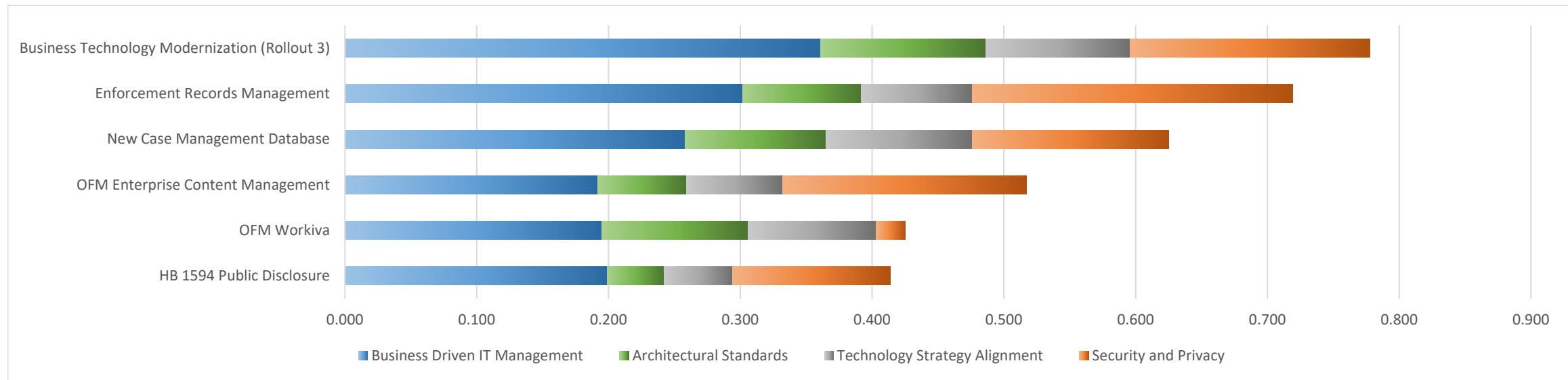
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Rank by CATEGORY: Foundational / Infrastructure

DPs related to new foundational technology and infrastructure or the modernization of existing infrastructure

Legend
- ● Average Score = 75-100 points
- → Average Score = 50-74 points
- △ Average Score = 26-49 points
- ◆ Average Score = <25 points

Scoring Criteria

Note: The table represents the unweighted average of all scores

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Rank	Agency	Decision Package	Business Process Improvement	Risk Mitigation & OCM	Measurable Outcomes	Impact of Not Doing	Interoperability	Reuse	Mobility	Open Data	Modernization	Early Value Delivery	Security	Privacy
2	DFW	Rebuild WDFW Network Infrastructure	●	●	●	●	●	●	→	◆	→	●	●	△
3	WaTech	IPV6 – Maintenance and Network Core	●	→	●	●	●	●	→	◆	●	●	●	△
5	WSP	*PL-VA Dedicated Data Network	●	→	●	→	●	●	●	◆	→	●	→	△
8	ECY	*Modernize and Migrate Data Center	→	●	●	●	→	●	△	△	→	→	●	△
13	DSHS	110 - PL - KT - DSHS Critical Sites Risk	→	△	△	●	●	●	△	◆	△	△	●	△
12	PDC	XX – Centralize IT Systems, Services and Security	→	→	△	●	●	●	◆	◆	●	●	●	◆
19	OSPI	*OSPI Data Center Migration	△	●	△	●	→	●	◆	◆	→	●	→	◆
18	Arts Commission	Website Relocation to WA-Tech	◆	●	△	●	◆	●	◆	◆	→	●	→	◆
24	DOC	*DOC RU State Data Center Migration	△	△	△	●	→	●	◆	◆	◆	●	→	◆
21	Arts Commission	Information Technology - Security Package	→	◆	→	→	◆	△	△	△	→	●	●	△
29	DOC	RD Facility Maintenance	△	◆	△	→	△	△	◆	◆	◆	●	△	◆

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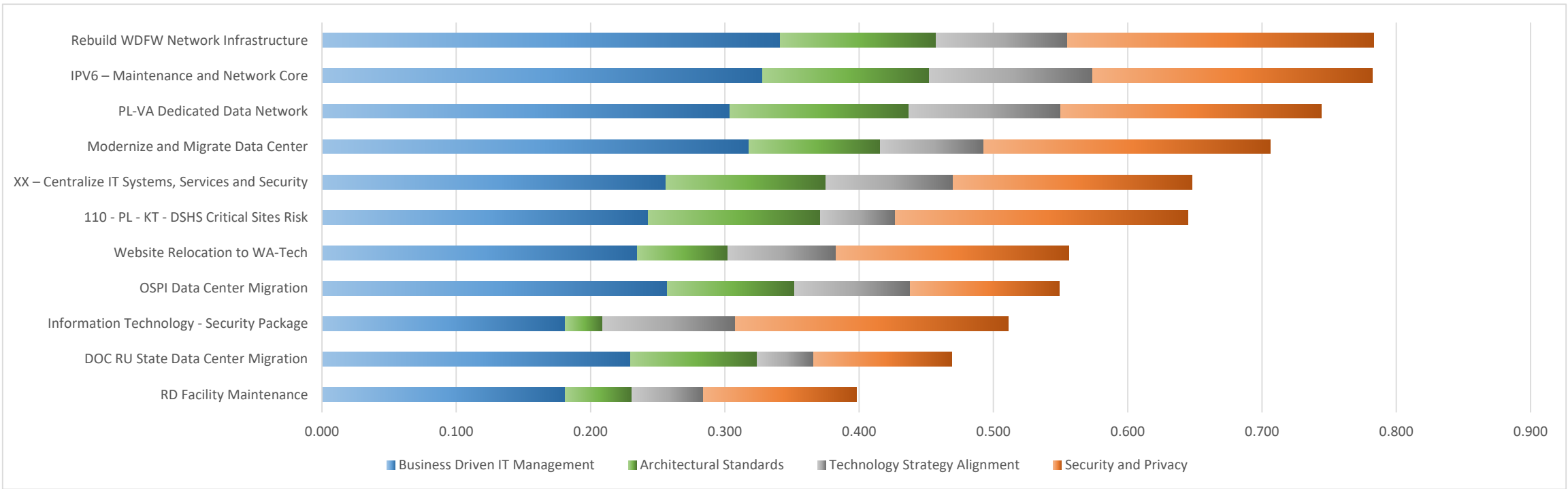
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CATEGORY: Solution/Legacy Modernization

DPs related to the modernization of existing technology solutions such as the modernization/replacement of a legacy system
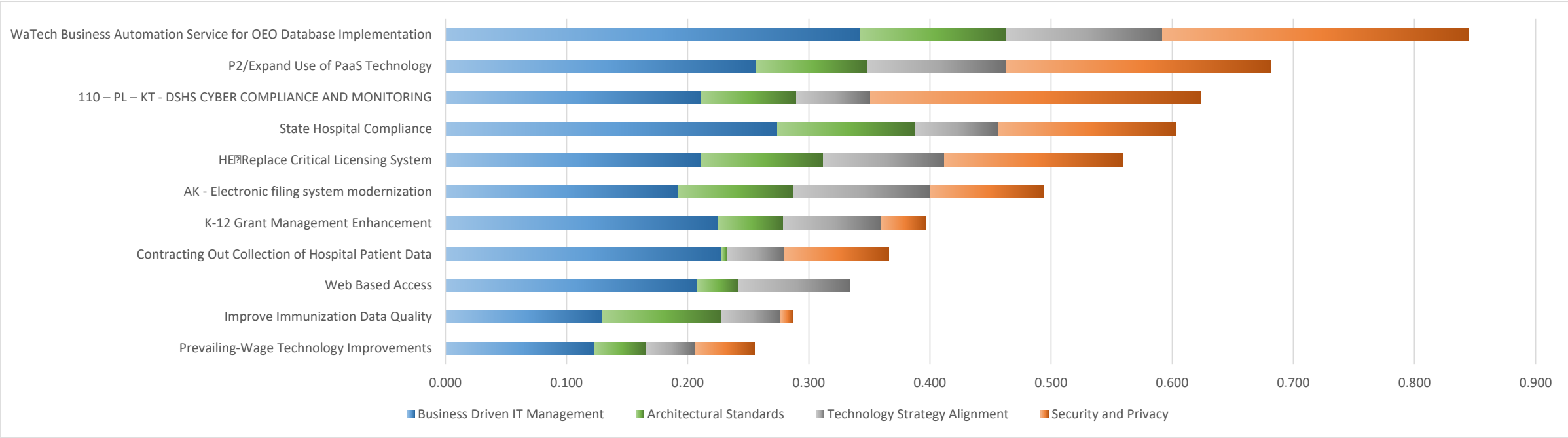
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1	Gov	WaTech Business Automation Service for OEO Database Implementation	●	→	●	●	●	●	●	▲	●	●	●	▲
9	PLIA	P2/Expand Use of PaaS Technology	→	●	→	→	→	●	→	▲	●	→	●	▲
15	DSHS	110 – PL – KT - DSHS CYBER COMPLIANCE AND MONITORING	◆	▲	▲	●	→	→	◆	◆	▲	●	●	→
16	DSHS	State Hospital Compliance	▲	→	→	●	●	●	◆	◆	●	▲	▲	▲
17	DOH	HEReplace Critical Licensing System	→	→	▲	→	●	▲	→	→	●	▲	▲	▲
22	PDC	AK - Electronic filing system modernization	▲	▲	▲	→	→	→	→	→	●	→	▲	◆
30	OSPI	K-12 Grant Management Enhancement	▲	▲	→	●	▲	▲	◆	◆	●	▲	◆	◆
31	DOH	Contracting Out Collection of Hospital Patient Data	▲	◆	→	●	◆	◆	◆	◆	▲	▲	▲	◆
33	DSHS	Web Based Access	→	→	●	▲	◆	→	●	◆	◆	●	◆	◆
34	DOH	Improve Immunization Data Quality	◆	◆	▲	▲	→	→	◆	→	◆	→	◆	◆
35	LNI	Prevailing-Wage Technology Improvements	▲	▲	▲	▲	◆	▲	◆	◆	◆	▲	◆	◆

Note: The chart prepresents the weighted ranking of the DPs in the solution / legacy modernization category

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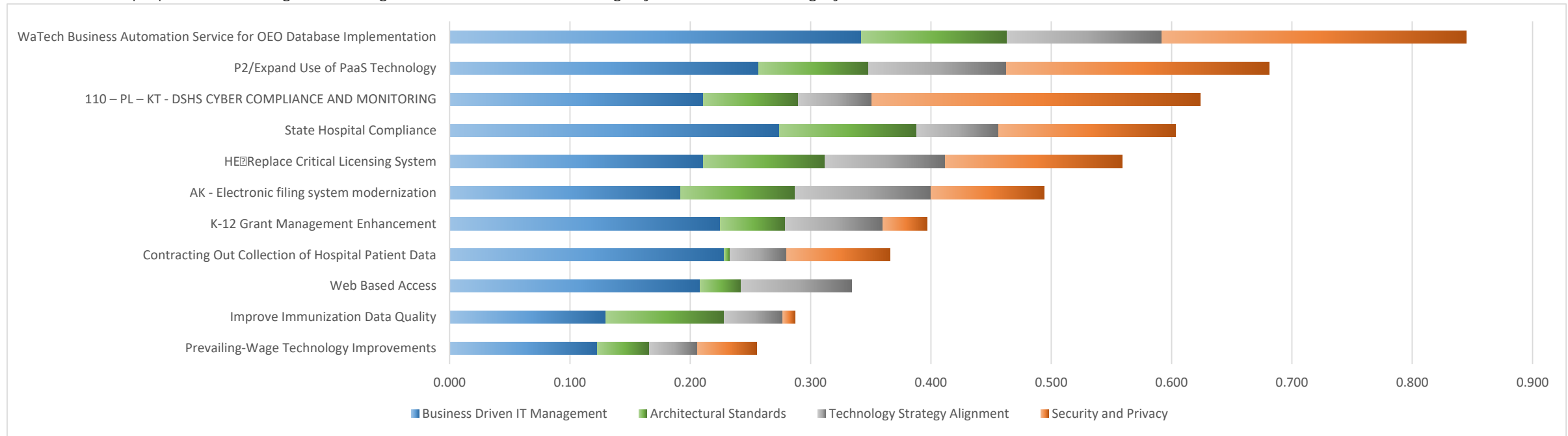| CATEGORY: Continuation / Additional Support	DPs related to solution support and/or the continuation of an existing investment

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11	SBA	Electronic Content Management Project (ECM) for SBA	➔	➔	●	➔	➔	▲	▲	➔	●	●	➔	➔
10	OFM	1W / One Washington Program	●	➔	➔	●	●	●	➔	▲	●	➔	➔	▲
23	MIL	NG911 ESINet Transition	➔	▲	●	●	●	●	➔	◆	➔	➔	◆	◆
25	OSPI	Website ADA Compliance	▲	▲	➔	●	●	▲	➔	➔	▲	●	◆	◆
27	DOC	SJ Advanced Corrections Solution	➔	●	➔	▲	▲	▲	◆	◆	◆	●	▲	◆
32	PLIA	P1/PaaS Maintenance	▲	➔	▲	▲	➔	➔	◆	◆	➔	➔	▲	◆

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