

# Washington State IT Project Dashboard

Last updated 07-01-2024

The [Washington State IT Project Dashboard](#) is a centralized, publicly accessible web-based presentation tool that provides transparency into state IT projects with WaTech oversight in Washington. Per enacted budgets, the IT Project Dashboard provides project details, including description, start and end dates, monthly budget versus actual spend data, estimated annual maintenance and operations costs and other project information. The dashboard provides monthly assessments on key performance indicators such as scope, schedule, budget and overall health from WaTech, independent quality assurance if applicable, and the agency project team.

## Intended customers

State agencies with IT projects under oversight, the public and the authorizing environment.

## Customer engagement

- WaTech meets regularly with chief information officers (CIOs) and other agency business and IT leaders with projects under oversight to review current and planned projects, share agency updates and discuss service improvement opportunities including IT project dashboard enhancements.
- WaTech's IT project dashboard release management advisory group, including agency representatives, meets regularly to identify and prioritize new enhancement requests based on user feedback.
- WaTech holds regular Technology Management Council (TMC) and Business Management Council (BMC) meetings for agency CIOs and agency business leaders to inform and sponsor enterprise strategy, policy and investments.
- Business Relationship Managers (BRM) hold regularly scheduled meetings with customers to connect, advise, address concerns and provide solutions.
- WaTech has weekly group calls with state CIOs and CISOs to provide updates on important and immediate issues and actions.
- WaTech regularly conducts outreach to solicit feedback, provide updates and inform agencies on emerging projects, initiatives and services.

## Helpful information

### Service category

Professional Services

### Service availability

24/7/365

### Planned maintenance

Major releases are timed to align with new session law requirements. Minor releases are deployed as needed, but no more frequently than every three months or required to fix an issue interrupting core functionality of the system.

### Related Services

- [IT Project Oversight](#)
- Project Management Partner (PMP)
- IT Project Management Community of Practice

### How to request service

Submit a request for service through our [Customer Portal](#).

### Service owner

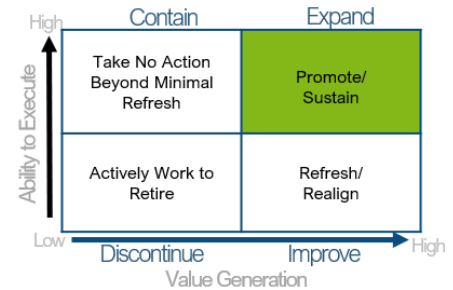
Assistant Director, Projects & Oversight

## Action plan

### Current activity

WaTech is implementing a regular release management strategy based on a prioritized backlog that is reviewed quarterly with key dashboard interested parties. These updates include:

- Meeting existing and new session law requirements for the dashboard.
- Enhancements ideas suggested by interested parties or team members.



### Ongoing activities:

- Meet with advisory group regularly.
- Prioritize the existing enhancement backlog based on user feedback.
- Identify and prioritize new enhancement requests and new session law requirements.
- Measure performance informed by successful releases and customer feedback.

### One- to two-year goals

- Ensure dashboard meets current session law requirements (e.g. program level roll-up).
- Deploy dashboard enhancements based on user feedback.

### Three- to five-year goals

- Continue to identify and prioritize new enhancement requests based on session law requirements and user feedback.
- Continue to deploy releases as planned.

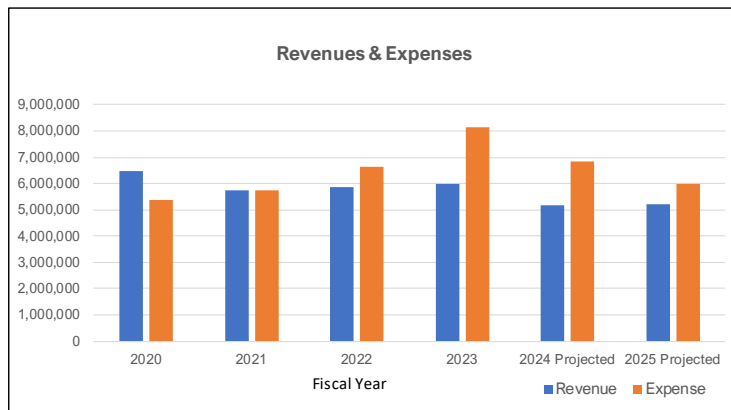


## Service review and fully loaded service budget projection

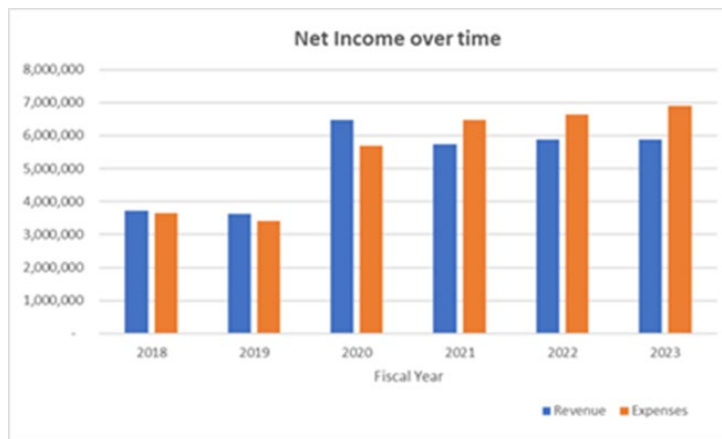
### Revenue source

The service is bundled and funded using revenue from the WaTech central service model.

Funding for the WaTech central service model is based on actual agency IT FTEs. OFM provides a count of actual IT FTEs. For higher education institutions (four-year institutions and the community and technical college system), only IT FTEs that support administrative functions of the institutions are counted. Instructional staff, hospital staff and other non-administrative portions of the agencies are exempted from the FTE counts. OFM maintains the source data for budgeted FTEs.



**Revenue and expenses over time<sup>1</sup>**



**Net Income over time<sup>2</sup>**

<sup>1</sup> Figures for FY 2020 through FY 2023 represent actuals. FY 2024 and FY 2025 is based on projections.

<sup>2</sup> Figures for FY 2018 through FY 2023 represent actuals.