

# Washington State IT Project Dashboard

Last updated 12-05-2022

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

## 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 stakeholders 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.
- Monthly Technology Management Council (TMC) and Business Management Council (BMC) meetings for agency CIOs and IT leaders to inform and sponsor enterprise strategy, policy and investments.
- Regularly scheduled meetings between customers and Business Relationship Managers (BRM) to connect, advise, address concerns and provide solutions.
- Weekly group calls for state CIOs and CISOs to provide updates on important and immediate issues and actions.
- Regular outreach to solicit feedback, provide updates and inform agencies on emerging projects, initiatives, and services.
- Requests for new consultations and modifications to existing applications.

## Action plan

### Current Activity

WaTech is implementing a regular release management strategy:

- **Major releases**, deployed one to two times per year, significantly add to or enhance existing functionality of the prior release or meet new session law requirements.
- **Minor releases** are deployed as needed, as determined by the advisory group; these contain one or more fixes to an issue and/or a collection of minor updates intended to improve existing functionality without significantly impacting the user experience.

## 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

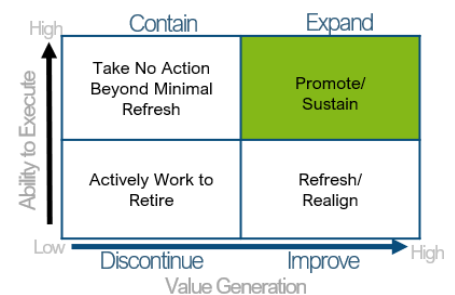
- [IT Project Oversight](#)
- [Project Management Partner \(PMP\)](#)
- [IT Project Management Community of Practice](#)

### How to request service

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

### Service owner

David Sorrell



### One- to two-year goals

- Establish the release management advisory group.
- Prioritize the existing enhancement backlog based on user feedback.
- Identify and prioritize new enhancement requests and new session law requirements.
- Develop tangible performance measures informed by customer feedback.
- Deploy at least one major release in 2023 to meet session law requirements.
- Deploy at least one minor release in 2023 and one minor release in 2024 to implement backlog enhancements, prioritized 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 major and minor releases as planned.



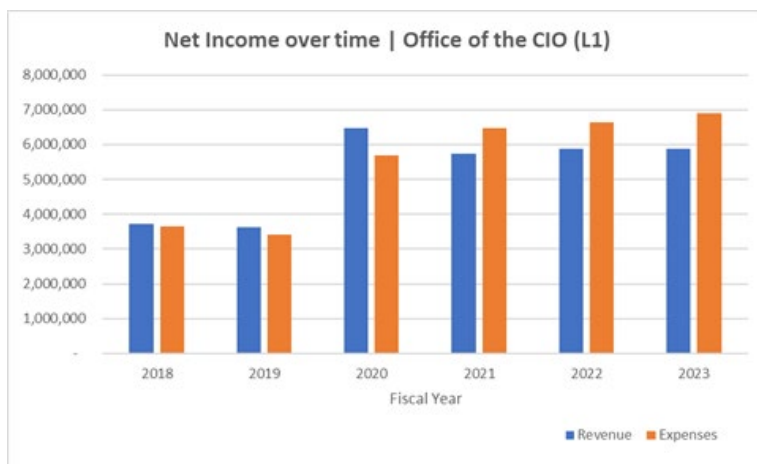
### Service review and fully loaded service budget projection

#### Revenue source

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

Funding for the OCIO 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.

#### Net Income over time <sup>1</sup>



<sup>1</sup> Figures for FY 2018 through FY 2022 represent actuals. FY 2023 is based on projections.