

## **2014 Supplemental Operating Budget** **Information Technology Expenditure Prioritization Criteria**

Pursuant to ESSB 5891 (Chapter 33, Laws of 2013 2<sup>nd</sup> special session), the Office of the Chief Information Officer (OCIO) is required to prioritize all Information Technology (IT) decision packages based upon criteria developed by OFM and the OCIO. For each decision package, describe the degree to which the request supports any of the applicable criteria defined below.

### **Alignment to the Governor's Priorities**

- Education, Economy, Environment Energy and Climate, Healthy and Safe Communities, and Efficient and Effective Government

### **Alignment to the State IT Strategy**

- Mobile Workforce:
  - State Workforce - This criterion will be used to assess the contribution of the initiative to supporting a mobile workforce anytime anywhere for the state workforce.
  - External Customers – This criterion will be used to assess the impact of the initiative on mobile access anytime, anywhere for external customers.
- Modernization:
  - Modernized Systems - This criterion will be used to assess the contribution of the initiative to systems modernization activities including but not limited to cloud based services, Software as a Service (SaaS), and Data Center Consolidation.
  - Modernized State Infrastructure – This criterion will be used to assess the contribution of the initiative in replacing aging state infrastructure.
  - New/Improved Functionality for the External Customer – This criterion will be used to assess if the initiative will provide more business functionality for end users.
- Security:
  - This criterion will be used to assess the overall implications to security posture for the State if the initiative is implemented. Have the proper security considerations been made? Does the initiative itself actually improve infrastructure security?
- Accountability and Transparency – This criterion will be used to assess the contribution of the initiative to improving accountability and availability of data from state agencies through better data collection, analysis and reporting.

### **Agency Priority**

- *Mission Priority* – This criterion will be used to assess the contribution of the importance of the initiative to ensure that the agency can deliver its mission.
- *Strategic Vision* – This criterion will be used to assess the contribution of the initiative to the agency strategic plan including a well-articulated business plan with explicit criteria demonstrating the linkage.
- *Impact of Core Operations* – This criterion will be used to assess the contribution of the initiative to the impact of the technology initiative on the core operations. Does it prevent the organization from accomplishing its mission if it is not implemented?

### **Feasibility**

- *Technical Complexity* – This criterion will be used to assess if the initiative can realistically be implemented within the proposed timeframe.
- *Cultural Readiness* – This criterion will be used to assess if the initiative will require significant change management that can be implemented successfully.
- *Organizational Capacity* – This criterion will be used to assess if the organization has the proper resources necessary to complete the initiative successfully.

**Financial** – This criterion will be used to assess if the contribution of the initiative will generate revenues or directly reduce financial investment over the short and long term.

When submitting a standard budget decision package for any IT-related requests for new funding with the agency's 2014 supplemental budget submittal, e-mail an electronic copy of the decision package and any associated attachments to the OCIO ([ocio@ofm.wa.gov](mailto:ocio@ofm.wa.gov)) no later than the agency budget submission deadline.