



State of Washington

A REPORT TO THE LEGISLATURE ON INFORMATION TECHNOLOGY EXPENDITURES

Prepared pursuant to:

Section 715, Chapter 3, Laws of 2013, 2nd Special Session
(2013–15 Operating Budget)

Office of Financial Management
Office of the Chief Information Officer

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Executive Summary

Section 715 of the 2013–15 operating budget (Third Engrossed Substitute Senate Bill 5034) directed the Office of Financial Management to reduce General Fund-State allotments for state agencies by \$2.5 million per fiscal year to reflect \$5 million in savings for fiscal years 2014 and 2015. These efficiencies were expected in statewide information technology (IT) expenditures. Agencies were required to report to the Office of the Chief Information Officer (OCIO) and the Office of Financial Management (OFM) at least annually on efficiencies gained through these efforts.

This report builds on the [Report to the Legislature on Information Technology Expenditures](#) published in February 2014. It includes the responses received from agencies in December 2013 and December 2014. Due to the timing of the report's submittal, six months of the fiscal year had passed when agencies were asked to provide responses. Additional IT efficiencies may have been achieved in the remainder of fiscal year 2015.

Included in this report is a summary of the responses from 33 of the 35 agencies that were required to participate in the allotment reduction and 12 more agencies that were not required to reduce allotments but volunteered to complete the survey.

At a high level, the IT efficiency measures and cost reduction ideas identified by agencies are:

- » Increase use of master contracts offered by the Department of Enterprise Services and the Western States Contract Alliance.
- » Renew or renegotiate current contracts, including allowing multi-year contracts.
- » Avoid or reduce need for procurement, including using enterprise licenses, buying items in bulk and collaborating and sharing resources with other state agencies.
- » Consolidate IT resources and services such as help desk support.
- » Redesign infrastructure using more efficient technology, such as refreshing hardware and software with options that have lower maintenance costs, or increasing virtualization.
- » Increase use of enterprise or shared services.
- » Increase use of online training.
- » Increase use of online collaboration tools (such as Microsoft Lync) to reduce travel costs and boost performance of mobile workers.
- » Downgrade staff positions or leave positions unfilled.
- » Delay purchases or switch to leasing of equipment.
- » Incorporate Lean management and process improvements to identify efficiencies and innovative solutions.
- » Increase use of cloud, data integration and unified communications technology such as Microsoft Office 365.

The responses provided by each agency are included in Appendices C, D and E.

Results and Findings

Of the 35 agencies that were required to participate in the IT allotment reduction, 33 agencies responded to the 2014 OCIO survey. This is an improvement from 2013, when 22 of the 35 agencies responded. An additional 12 agencies elected to complete surveys in 2014, down from 15 in 2013.

Due to the timing of report submittal, agencies were about six months into the fiscal year when asked to provide responses of efforts to date. Additional IT cost efficiencies may have been achieved in the remainder of FY 2015.

Appendix A is the memo from the director of OFM requesting selected agencies to reduce allotments for IT spending and the list of affected agencies.

Appendix B is the December 2014 survey sent to state agencies.

Summaries below recap the highlights of the 2014 responses. For summaries of the 2013 responses, please see the [prior year report](#). A more thorough documentation of each agency's responses to both the 2013 and 2014 surveys is included in Appendices C, D and E.

Procurement Efficiencies

- » *Increased use of current contracts:* Agencies found savings by using [Department of Enterprise Services \(DES\) technology master contracts and enterprise agreements](#) (such as the Microsoft Enterprise Agreement) and the [Western States Contract Alliance](#). Such contracts reduce the necessity for agency-specific procurement efforts and were mentioned in many agency responses.
- » *Use of consortiums or projects for leverage:* Eastern Washington University mentioned using the [Northwest Academic Computing Consortium](#) and the [Washington Higher Education Technology Consortium](#) to leverage and negotiate buying power for products while the University of Washington noted valuable assistance as a result of participation in the [Internet2 Project](#).
- » *Review/renege current contracts:* The University of Washington and Central Washington University reported significant savings from renegotiation of several key and costly contracts. The Department of Corrections is undertaking a process to rigorously review all current contracts, intending similar outcomes. Contract (or lease) review, renegotiation and/or use of multi-year renewals were mentioned by multiple agencies in response to other questions on the survey.
- » *Avoid or minimize need for procurement:* A number of agencies cited use of [DES technology leasing](#), pursuit of enterprise licensing, bulk ordering or the acquisition of multiple services from a single vendor where appropriate; increased server virtualization or shared printing; or collaboration with other state agencies through interagency agreement. For an example of collaboration, see the Department of Services for the Blind response describing an interagency agreement with the Washington State School for the Blind. The Washington State Patrol's approach to procurement and support of standardized mobile office platforms used by troopers was credited with a cost savings.

- » *Agency highlights:* The University of Washington and Central Washington University, as well as a couple other agencies, achieved very large savings through contract renegotiation. The State Investment Board achieved procurement savings by using pre-qualified vendor pools when seeking external assistance, and the Washington State Patrol noted that it's established a 'ready-to-hire' pool to fill vacancies more quickly with pre-qualified candidates from prior job recruitments.

Maintenance and Operations Efficiencies

- » *Help desk consolidation and IT service management tools:* Many agencies cited more or better use of IT service management tools to streamline and standardize internal processes or to identify opportunities for improvements to operations. Several agencies, including the Department of Health, consolidated multiple internal help desks into a single help desk. Other agencies are partnering and sharing staff with 'like' agencies: The Department of Services for the Blind has partnered with State School for the Blind, and the Recreation for Conservation Funding Board has partnered with the Puget Sound Partnership.
- » *Addressing network needs while reducing cost:* Several agencies reported savings from redesigning infrastructure or changing technology approach. For example, the Department of Commerce and Office of Superintendent of Public Instruction saved money through data line improvements and renegotiated pricing. The Department of Health saved money by using mobile hotspots and cut significant circuit cost by shrinking overbuilt bandwidth. The Department of Licensing and the Military Department redesigned network infrastructure and server operations.
- » *Standardization and/or increased use of enterprise or shared services:* Several agencies cited standardization of their hardware and software platforms and configuration settings and greater use of Consolidated Technology Services (CTS) services (such as Lync or proxy servers) as helping drive down their maintenance and operations costs. The Utilities and Transportation Commission indicates that while its costs have not yet dropped as a result of greater usage (and sometimes piloting usage) of CTS service offerings, it is hopeful that as CTS brings on more customers, the cost per customer will drop and savings will be realized. Similarly, Central Washington University cites improved IT governance and greater use of enterprise approaches in its response.
- » *Increased use of online training:* A few agencies, such as the Washington State Patrol, experienced savings by extending online training tools to its staff, enabling staff members to take training at convenient times and locations.
- » *Agency highlights:* In addition to those agencies mentioned above, several other agencies had interesting responses that were not easily categorized. These are:
 - The Department of Corrections achieved significant savings by moving a major application off the mainframe.
 - CTS, the Governor's Office and OFM transitioned to MyApps, provided by DES, which uses a system center configuration manager approach to allow employees to deploy applications to their desktops themselves without administrator approval and interaction each time a new application is needed.
The Department of Fish and Wildlife found ways to reduce the cost of storing historic and/or duplicated data that needed to be stored, archived or backed up offsite.
 - The Washington State Patrol similarly noted use of online tools for data archiving.

IT Staffing Efficiencies

- » *Downgrading or shifting positions, or leaving positions unfilled:* The Department of Retirement Systems, the Office of Superintendent of Public Instruction and the Military Department reported leaving vacancies unfilled for longer periods either by active choice or as a result of difficulty recruiting candidates. Other agencies, such as the departments of Revenue and Agriculture, reported shifting staff around to ensure they were addressing the highest agency priorities. Both DES and the Office of Superintendent of Public Instruction also reported downgrading positions (in some cases, from managerial to working-level IT).
- » *Little to no capacity for additional IT staffing cuts remains:* In general, agencies reported they are already stretched thin from staffing cuts during the Great Recession and challenges in recruitment for vacancies due to retirements and departures. Many small agencies, such as the Department of Veterans Affairs and the Public Disclosure Commission, are *so* small they effectively have nowhere else to cut.

Savings Achieved Through Delayed Purchases

- » *Delayed purchases of equipment:* Several agencies indicated they had delayed purchasing workstations, servers, phone equipment and network components. Most of these agencies also noted that they were beyond the recommended refresh cycle or life cycle recommendations. Some agencies noted delaying purchases had led them to enter into multi-year agreements or extended maintenance options for hardware. As noted in the procurement section above, some agencies have moved from purchasing to leasing. Still other agencies indicated that they were reviewing cloud or CTS options for purchase avoidance in these areas.
- » *Lost opportunities or increased risk:* This theme was most prevalent in the 2014 responses of three higher education institutions. Washington State University noted its list of delayed purchases, projects and upgrades now exceeds \$100 million and is affecting its ability to adequately maintain technology deployments. Central Washington University reports its inability to build out its wireless infrastructure because of delayed purchases, which is resulting in less competitiveness in attracting and retaining students. Western Washington University reports that delaying purchase of some core network infrastructure has placed it at risk of catastrophic network failure.

Other Implemented IT Cost Savings or Expense Avoidance

- » *Lean management and process improvement:* Many agencies reported centralization, and streamlining of, agency-specific procurement and approval processes. These are performed to reduce cost of procurement or identify opportunities for collaboration or alternative solutions. Agencies also reported adoption or formalization of Lean processes in reviewing and changing other processes.

Of particular note, see the responses from Washington State University, Eastern Washington University and the Department of Retirement Systems, which indicate investing in training Lean Green and Black Belts who return continuing value to the agency. Agencies often indicated that they were reinvesting their savings achieved through these efforts.

- » *Increased use of cloud, data integration or unified communications software (e.g., Lync):* Several agencies reported migrating to Software as a Service or Platform as a Service technologies to cut cost. This shift is consistent with state technology direction and strategy, and is already happening organically as agencies try to meet required savings targets.

Several agencies cited use of Lync, usually provided to them via CTS, as helping to cut costs associated with collaboration and/or meetings held with entities at various locations. Some agencies also noted use of Box, enabled through a DES master contract, as a cost-saver. Agencies also reported using Tableau and Salesforce to reduce costs, as well as other cloud services for data-related services (data deduplication, data archiving and online backups).

- » Central Washington University noted that migrating to Microsoft Office 365 led to significant savings; other agencies indicated intent/desire to do the same. The Department of Revenue transitioned to collecting data electronically rather than by mail, resulting in ongoing savings of \$215,000 per year.
- » *Agency highlights:*
 - The Health Care Authority procured a solution set (tool and methodologies) that facilitates multi-agency business, information/data and technology architecture modeling. It did so by leveraging federal funding through the Medicaid Information Technology Architecture program so the state-side bill was limited to 10 percent of total cost. Additionally, the Health Care Authority has taken the lead on convening a cross-agency work group that includes both business and technology representation, and the Department of Social and Health Services and Health Benefit Exchange. The work group will expand to include the departments of Health, Corrections and Early Learning. The combination of the solution set, architectural approach and multi-agency collaboration should encourage stronger integration as well as greater strategic agility at lower cost than prior practices.
 - The Washington State Patrol's programs to deploy mobile computers and cameras in troopers' and sergeants' vehicles are coming in under budget and ahead of schedule. The patrol attributes this to efficient and effective project management, procurement and installation processes. Between the two projects, it estimates a savings of nearly \$900,000.
 - The Military Department has engaged in considerable internal partnership, resulting in stronger relationships between the IT and other divisions, and savings. See its detailed response in this section for additional detail.

IT Cost Savings Ideas for Future Consideration

- » *Duplicate/expand cloud, Lean or other activities reported above:* A preponderance of agencies reported either successes in lowering cost through greater use of cloud services or a strong desire to explore or expand upon cloud savings approaches already in place in other agencies. Ideas include:
 - More master contracts for use of common cloud services
 - Clearer guidance (such as standard boilerplate language or terms and conditions) that should be used when assessing or entering into agreements with cloud service vendors to satisfy liability, legal or other requirements for data security¹
 - Ability for agencies to enter into multi-year (such as 60-month) maintenance agreements
 - Expanded use of process improvements through more focus on Lean or other analysis that can lead to internal efficiencies
 - Optimized use of technology such as server virtualization and better phone contracts

¹Note that OCIO is in process of preparing this type of guidance to agencies by no later than the end of FY 2015.

See the responses from The Evergreen State College, Eastern Washington University and Department of Ecology for more information about these ideas.

- » *Expand usage of enterprise solutions and/or shared services (CTS-provided or other):* A number of agencies reported an intent or a desire for more shared services, whether centrally provided (such as CTS exploring/implementing Azure Active Directory, Office 365, security services, etc.) or shared between agencies. This included requests for additional standardization of environments.
 - The Department of Corrections indicated it is exploring accessibility/connection options to an Administrative Office of the Courts system that, if fruitful, would allow the Department of Corrections to decommission its only remaining system component on the CTS mainframe. This example of inter-agency collaboration would reduce costs and/or complexity, though cost savings are not yet clear at this time.
 - The Department of Archaeology and Historic Preservation suggested establishing a small agency desktop support staff that could be centrally provided.
 - The Department of Commerce noted it is exploring potential decommission of its data warehouse and migrating to use of the shared and centrally provided Socrata open data platform (data.wa.gov), and anticipates savings from that effort.
 - The Department of Early Learning indicated that it would like to see an electronic payment option available to agencies.
 - The Washington State Patrol and Department of Labor and Industries indicated a desire for data gathering and analysis to both guide future decisions as well as make cost savings more visible. Tools might include the OCIO's technology business management program, which uses software called Apptio.



STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

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September 25, 2013

TO: Agency Directors

FROM: David Schumacher
Director

**SUBJECT: ALLOTMENT REDUCTION FOR INFORMATION TECHNOLOGY
EXPENDITURES**

Section 715 of 3ESSB 5034 (Chapter 4, Laws of 2013, 2nd Special Session) directs the Office of Financial Management to reduce General Fund-State allotments for information technology (IT) expenditures by \$5.0 million for the 2013-15 biennium to “drive efficiency in state procurement, maintenance, and operations of information technology.”

For non-higher education agencies, OFM used the following methodology to allocate the allotment reduction:

- FY 2012 actual agency spending on IT expenditures reported as X and Y data in AFRS.
- Applied central service model fund splits to estimate the General Fund-State portion of IT spending.

For higher education agencies, OFM used the following methodology to allocate the allotment reduction:

- Self-reported FY 2012 actual agency spending on IT expenditures to the Office of the Chief Information Officer (OCIO).
- Estimated GF-S portion of IT spending based on total FY 2012 actual expenditures from General Fund-State, Tuition (149), and Fees (148).

Attached is the agency breakdown of allotment reductions to fulfill the requirements of Section 715. Please submit an allotment packet by October 7, 2013, using a packet purpose type of “Operating Legislative Allotment Reductions” to place your reduction in reserve.

Questions may be directed to your [assigned budget analyst](#).

cc: Agency Budget Officers

Attachment

2013-15 Omnibus Operating Budget, 3ESSB 5034, Section 715
General Fund-State Allotment Reductions
Information Technology Expenditures
(Dollars in Thousands)

Agency #	Agency	FY2014	FY2015	Total
020	Leg Eval and Accy Prg Com	(11)	(11)	(22)
038	Joint Legislative Systems Committee	(64)	(64)	(128)
040	Statute Law Committee	(7)	(7)	(14)
055	Administrative Office of the Courts	(139)	(139)	(278)
082	Public Disclosure Commission	(3)	(3)	(6)
085	Secretary of State	(14)	(14)	(28)
103	Department of Commerce	(3)	(3)	(6)
105	Office of Financial Management	(7)	(7)	(14)
107	Health Care Authority	(86)	(86)	(172)
140	Department of Revenue	(146)	(146)	(292)
225	Washington State Patrol	(39)	(39)	(78)
227	Criminal Justice Training Commission	(3)	(3)	(6)
235	Department of Labor and Industries	(3)	(3)	(6)
240	Department of Licensing	(9)	(9)	(18)
245	Military Department	(22)	(22)	(44)
300	Dept of Social & Health Services	(676)	(676)	(1,352)
303	Department of Health	(41)	(41)	(82)
305	Department of Veterans Affairs	(1)	(1)	(2)
310	Department of Corrections	(227)	(227)	(454)
315	Department of Services for the Blind	(2)	(2)	(4)
350	Superintendent of Public Instruction	(53)	(53)	(106)
353	Center for Child Deaf & Hearing Loss	(6)	(6)	(12)
357	Department of Early Learning	(4)	(4)	(8)
360	University of Washington	(214)	(214)	(428)
365	Washington State University	(122)	(122)	(244)
370	Eastern Washington University	(42)	(42)	(84)
375	Central Washington University	(31)	(31)	(62)
376	The Evergreen State College	(17)	(17)	(34)
380	Western Washington University	(31)	(31)	(62)
461	Department of Ecology	(41)	(41)	(82)
467	Recreation & Cons Funding Board	(3)	(3)	(6)
477	Department of Fish and Wildlife	(14)	(14)	(28)
490	Department of Natural Resources	(19)	(19)	(38)
495	Department of Agriculture	(4)	(4)	(8)
699	Community and Technical Colleges	(396)	(396)	(792)
	Total	(2,500)	(2,500)	(5,000)

Appendix B: Questionnaire

The questionnaire below was sent to agency budget officers and chief information officers in the fall of 2013 and 2014. Agency responses are found in Appendices C, D, and E.

3ESSB 5034 Section 715 Information Technology Reduction Agency Reporting Requirements

Section 715(2) of the 2013-15 omnibus operating budget requires agencies to report at least annually to the Office of the Chief Information Officer (OCIO) and the Office of Financial Management (OFM) on efficiencies gained in state procurement, maintenance, and operations of information technology. General Fund-State agency allotments for information technology spending were reduced by \$2.5 million in Fiscal Year 2014 and \$2.5 million in Fiscal Year 2015 pursuant to Section 715(3).

Please answer the following questions regarding agency efforts for the 2013-15 biennium and return this form to Mary Groebner (mary.groebner@ocio.wa.gov) at the Office of Chief Information Officer by **December 19, 2014**. OFM is then required to compile these reports and submit them to the fiscal committees of the Legislature at least every year beginning January 1, 2014.

What IT procurement efficiencies have you implemented in your agency?

What efficiency measures have you implemented in your IT maintenance and operations to generate savings?

What IT staffing changes have you implemented in your agency in response to the allotment reduction?

Have you delayed any purchases of IT infrastructure for your agency?

What other IT cost-savings initiatives have you implemented or expenses have you avoided? Please describe the change implemented and the results achieved.

What cost saving ideas is your agency exploring but have not yet implemented, or are there intra-agency or statewide IT savings ideas the OCIO should discuss?

Appendix C: Responses from Executive Branch Agencies Subject to Allotment Reductions

This appendix contains responses provided by executive branch agencies subject to the General Fund-State IT expenditure allotment reductions in FY 2014 and FY 2015.

Agency 082 – Public Disclosure Commission Subject to \$6,000 biennial reduction (\$3,000 per FY)		
Implemented Procurement Efficiencies	2013	PDC utilizes all state master contracts when available, procuring software maintenance renewals through DES Leasing and Brokering first, and direct purchases through alternative vendors second only as necessary
	2014	Continued use of state master contracts when available, and careful evaluation of product choices and licensing levels to ensure that we are only paying for the services we need.
Implemented Maintenance & Operations Efficiencies	2013	In recent years, PDC has realized savings in IT maintenance and operations expenditures through the elimination of most hardware and software maintenance agreements, with the exception of software maintenance renewals for VMware, Symantec Endpoint, and SonicWall email security.
	2014	PDC has delayed the purchase of IT system upgrades and is seeking long-term operational funding to eliminate its data center operations. PDC has also purchased replacement products that carry lower maintenance charges, rather than continuing maintenance on more costly systems.
Implemented IT Staffing Changes	2013	PDC's share of the IT allotment reductions directed in Section 715 of the operating budget is \$3,000 per fiscal year. We have not made further IT staffing changes in response to this latest reduction, having recently eliminated the agency's Systems Administrator position, an ITS3 position, and an ITS 4 (Applications Developer) position in response to previous rounds of budget cuts, and reassigned system administration responsibilities among remaining IT staff.
	2014	Over recent years, PDC has taken significant cuts in IT staffing. PDC continues to operate at reduced staffing levels and continues to implement efficiencies through automation and process refinement.
Delayed IT Infrastructure Purchases	2013	Yes, for FY 2014, we have reduced our remaining IT equipment and IT software allotments by \$1,500 each, which will delay indefinitely the replacement/refresh of one or more of our oldest laptops (utilized by Commissioners and staff at Commission meetings). For FY 2015, we had no IT O&M or procurement allotments available to reduce (they had already been zeroed out due to an uneven fiscal year split in the agency's overall appropriation), so we have had to reduce allotments in other non-IT infrastructure areas, including court reporter costs and professional development. PDC's most recent hardware acquisitions have been to replace outdated IT staff workstations, preceded by a server and SAN and network infrastructure refresh in 2010.

	2014	PDC has deferred making any major investments in IT infrastructure.
Other IT Cost Savings Implemented or Expenses Avoided	2013	In addition to the measures described above, we also temporarily reduced one IT4 position from full to part-time (to meet other general budget reduction targets during FY 2013) and eliminated all IT professional development expenditures for the past few years. To more efficiently utilize remaining IT staff, who have been re-allocated responsibilities previously handled by the Systems Administrator, we have implemented a centralized help desk intake/assignment system. This has mitigated, somewhat, the impact of adding these assignments to our remaining two applications developers, one database administrator, and CTO, at least to the extent the CTO can direct and monitor the helpdesk workload more systematically.
	2014	PDC has discontinued the purchase of desktop computers in favor of leasing through DES. This has allowed PDC to replace systems that were being used beyond their reasonable lifetime and the maintenance effort required to keep them going, without incurring the large upfront investment in replacement systems.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	In adopting the agency's 2013-15 Strategic Plan, the Commission has identified restoring lost IT O&M resources as a critical need for the agency to meet core operational functions and statutory mandates. In recognition of the critical nature of the situation, the PDC Chair wrote to the Governor in October, requesting reconsideration of the additional allotment reductions for IT expenditures. The agency has also submitted a maintenance-level decision package requesting \$9,141 for FY 2015 to maintain basic software maintenance and assurance agreements that are necessary to the continued functionality of our IT systems and applications.
	2014	PDC has put together a comprehensive budget package for the 2015-17 biennium that will dramatically redefine IT at the PDC. By divesting of commodity IT and leveraging third party (cloud) services, PDC's IT will be customer focused. By shifting to a subscription model for services, PDC will only be paying for resources it is using and converting large up-front capital expenses to more predictable operating expenses.
Agency 085 – Secretary of State Subject to \$28,000 biennial reduction (\$14,000 per FY)		
Implemented Procurement Efficiencies	2013/2014 response	We do price comparison on all hardware/software purchases.
Implemented Maintenance & Operations Efficiencies	2013/2014 response	Our hardware replacement cycle is 5 to 7 years.

Implemented IT Staffing Changes	2013	We have reduced our IT staff count by 4 full-time FTEs (1 ITS2 and 3 ITS3s)
	2014	None
Delayed IT Infrastructure Purchases	2013/2014 response	Yes
Other IT Cost Savings Implemented or Expenses Avoided	2013/2014 response	We extended our hardware recycle period; reviewed our bandwidth usage and reduced our circuit costs; combined server functions and reduced server count; and reduced staff printers/centralized printing functions.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013/2014 response	Not at this time
Agency 103 – Department of Commerce Subject to \$6,000 biennial reduction (\$3,000 per FY)		
Implemented Procurement Efficiencies	2014	Commerce is replacing network switches in 2015. Instead of purchasing them outright, it was decided to take advantage of the CTS Enterprise Leasing Program. This approach reduces the one-time cost incurred in FY 2015 from \$101,000 to a yearly cost of \$21,000, over a five-year period.
Implemented Maintenance & Operations Efficiencies	2014	<p>We have begun the implementation and deployment of CTS Shared Lync Services which will allow us to greatly reduce trips to Seattle, Spokane and Yakima. Using Lync will ultimately reduce costs for travel, as well as staff time spent in transit. Actual cost savings have not been tracked yet, as we are still implementing Lync with CTS. A very conservative estimate would be an annual savings of approximately \$1,000 per year.</p> <p>We are implementing new, faster data lines to Seattle and DDC, which will require new service contracts with the CenturyLink vendor for the connections. This change will save approximately \$8,800 per year.</p>
Implemented IT Staffing Changes	2014	None
Delayed IT Infrastructure Purchases	2014	We have delayed lifecycle replacements for laptops in large and small conference rooms and unit breakout rooms. We are planning to install solid state hard drives (SSD) that will speed desktop performance allowing us to add two years to lifecycle. This will save approximately \$20,000 this year.

Other IT Cost Savings Implemented or Expenses Avoided	2014	Using Lync video and tele-conferencing capabilities and eliminating licenses for GotoMeeting, GotoWebinar and WebEx. We are saving a minimum of \$15,000 per year by eliminating those licenses. To date we have had three Lync webinars that have greatly reduced travel by both Commerce and the other attendees. Between the cost savings of renting a room, the travel from Spokane to Olympia and Olympia to Seattle, and per diem for the Spokane participants, several thousands of dollars were saved.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	<p>Commerce continues to establish a Mobile Work Force environment to provide enhanced remote access support to Commerce staff. Some staff efficiencies have been achieved, and tangible cost savings/reductions will be realized in 2015.</p> <p>Commerce is in the process of implementing the agency's Results Commerce process map, in support of the Governor's Results WA initiative. "Leveraging technology" was identified as a key support process. Commerce IT management is currently working with IT staff and other agency staff to identify and define the associated sub-processes and process performance measures for this support process. We expect that once these sub-processes and performance measures are in place and actively managed, efficiency gains and/or cost savings are possible.</p> <p>Decommissioning an older Data Warehouse system and moving to Data.wa.gov and the Open Data initiative. This will reduce our systems maintenance workload as well as resource requirements to provide reporting data for transparency purposes. Also reduces our data storage footprint on Commerce servers.</p>

Agency 105 – Office of Financial Management
Subject to \$14,000 biennial reduction (\$7,000 per FY)

Implemented Procurement Efficiencies	2013	See responses from the Department of Enterprise Services, which is our IT service provider.
	2014	DES is our IT service provider.
Implemented Maintenance & Operations Efficiencies	2013	See responses from the Department of Enterprise Services, which is our IT service provider.
	2014	DES is our IT service provider.
Implemented IT Staffing Changes	2013	See responses from the Department of Enterprise Services, which is our IT service provider.
	2014	DES is our IT service provider.
Delayed IT	2013	See responses from the Department of Enterprise Services, which is our IT service provider.

Infrastructure Purchases	2014	DES is our IT service provider.
Other IT Cost Savings Implemented or Expenses Avoided	2013	See responses from the Department of Enterprise Services, which is our IT service provider.
	2014	OFM's server costs for JINDEX decreased by \$38,000 from FY 2013 to FY 2014.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	See responses from the Department of Enterprise Services, which is our IT service provider.
	2014	DES is our IT service provider.
Agency 107 – Health Care Authority Subject to \$172,000 biennial reduction (\$86,000 per FY)		
Implemented Procurement Efficiencies	2013	The HCA plans to continue the strategy practices of expanding virtualization as opportunities arise and technology advance, leasing versus purchasing equipment where it makes sense in order to minimize the total cost of ownership (i.e., with PC's) and increasing efficiencies.
	2014	The HCA plans to continue the strategy practices of expanding virtualization as opportunities arise and technology advances, leasing versus purchasing equipment where it makes sense in order to minimize the total cost of ownership (i.e., with PC's) and increasing efficiencies.
Implemented Maintenance & Operations Efficiencies	2013 and 2014 response	Nothing to contribute at this time.
Implemented IT Staffing Changes	2013 and 2014 response	Nothing to contribute at this time.
Delayed IT Infrastructure Purchases	2013	Yes, the HCA delayed purchasing needed Business Analytics (BA) and Business Intelligence (BI) infrastructure improvements.
	2014	Yes, the HCA delayed purchasing needed Business Analytics (BA) and Business Intelligence (BI) infrastructure improvements; however, we are beginning to plan for and implement some of these services by leveraging federal funding with no state match requirements.

Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>A Service Operations tracking and ticketing mechanism is being implemented in the HCA service desk to provide for greater efficiencies (reduced turn-around time, accountability, tracking of requests, request fulfillment, reminders, etc.), and helps alignment with Apptio and Portfolio Management.</p> <p>Consolidated printing services to one leased environment with multifunctional devices (scan, copy, e-mail, print, and some with fax).</p>
	2014	<p>The Service Operations tracking and ticketing tool mentioned in last year's response has been used to enhance business processes improvements, and Portfolio Management tracking and reporting, while aligning HCA with the Governor's goals of addressing legacy systems and improving transparency.</p> <p>Consolidated printing services noted last year were extended to one leased environment with multifunctional devices (scan, copy, e-mail, print, and some with fax).</p> <p>Leveraged Cloud hosting of Software as a Service (SaaS) for an Enterprise Architecture, and Project and Portfolio Management tool.</p> <p>HCA was able to obtain Federal Financial Participation (FFP) (90%/10%) through the Medicaid Information Technology Architecture (MITA) program, a solution set (tool and methodologies) which facilitates multi-agency Business Architecture, Information/Data Architecture, and Technology Architecture modeling, reporting, and "As-Is" to "To-Be" planning. (This is being used for HCA's five-year strategy planning and roadmap required by CMS and encompasses facets of the DSHS and HBE.)</p> <p>HCA has developed a partnership with "Decision Lens" (SaaS solution used for OFM and OCIO's prioritization of Decision Packages) to develop a proof-of-concept for tracking and prioritizing CMS's BaTA Business, Information/Data, and Technology architectures': A) maturity levels, and B) subsequent related funding opportunities and projects. It potentially will facilitate tracking progress of increasing maturity levels, and reporting with CMS. Additional states (CA) are following this with keen interest because they too want to track their priority Business, Information/Data, and Technology improvements and maturity levels from cradle-to-grave.</p> <p><i>Additional note on MITA/BaTA:</i> This is associated with and known as "Business and Technology Architectures" or BaTA in Washington State. BaTA uses CMS's guidance and expands it beyond the Medicaid program to create a business reference model for Washington's Healthcare Enterprise. The outcome is creating a Business and Technical Architecture tailored to reflect the realities of Health Care Enterprise which include using the MITA 3.0 framework, Behavioral Health MITA framework (SAMHSA), and the National Human Services Interoperability Architecture (NHSIA). The BaTA program aspires to build the enterprise business-driven architecture, aiming for greater strategic agility, encouraging a strong integration and collaboration between business and technology across the HCA, and in conjunction with DSHS, HBE, and other agencies in the near future (DOH, DOC, DEL).</p>
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	<p>The HCA is exploring but not has yet implemented:</p> <ul style="list-style-type: none"> ▪ Leveraging Cloud hosting of Software as a Service (SaaS) for a Portfolio Management tool for the agency, and Platform as a Service (PaaS) ▪ Improved Business Analytics (BA) and Business Intelligence (BI) reporting capabilities with HCA's infrastructure and multiple programs' operations

		<ul style="list-style-type: none"> ▪ The HCA is remapping IT systems Roadmap plans that will align across all systems. ▪ Leveraging the federal government's Medicaid Information Technology Architecture (MITA) 3.0 and potential federal investments to adopt a more efficient and comprehensive approach to service deliver, and develop a sustainable foundation of interoperable systems and information sharing. ▪ The potential of IT shared services with other states that might include: Data sharing and integration strategies, leveraging Provider credentialing and MMIS functionality, Disaster recovery <p>Intra-agency or statewide IT savings ideas:</p> <ul style="list-style-type: none"> ▪ Shared services availability of certain security services that otherwise would be expensive for agencies to expense themselves ▪ OCIO provided SaaS for Portfolio Management functions
	2014	<p>In addition to ongoing work in areas from last year's response, the HCA is exploring but not has yet fully implemented:</p> <ul style="list-style-type: none"> ▪ The HCA is in early stages with remapping Business, Information/Data, and Technology Roadmap plans that will align across all systems and includes integrated components with the DSHS, and the Health Benefit Exchange (HBE). ▪ Implemented a formal change management process which reduced unplanned outages and increased customer satisfaction.

Agency 140 – Department of Revenue
 Subject to \$292,000 biennial reduction (\$146,000 per FY)

Implemented Procurement Efficiencies	2013	DOR continues to use Washington's Electronic Business Solution (WEBS) to post acquisitions and has realized efficiencies through this method.
	2014	The Department of Revenue (DOR) undertook a LEAN effort to improve the agency procurement processes while continuing to use WEBS to post acquisitions and solicit bids from vendors for IT products and services as noted in last year's response. DOR expects continued savings through these activities.
Implemented Maintenance & Operations Efficiencies	2013	DOR continues to virtualize servers wherever possible, surpassing the 80% virtualization target set by Executive Order. DOR also continues to converge its phone and network systems whenever possible in order to gain efficiencies with its existing Voice over IP solution.
	2014	The Department of Revenue has continued virtualization efforts as well as expansion of the use of its existing Voice over Internet (VoIP) solution.
Implemented IT Staffing Changes	2013	No staff reductions or changes have been made as a result of the allotment reduction.
	2014	No staff reductions were made in response to the allotment reduction. The Department of Revenue has shifted staff within the organization to align with and focus on the top priorities for the agency.

Delayed IT Infrastructure Purchases	2013 and 2014 response	No. Reductions were taken in other areas of the Department to protect the planned technology investments needed to continue to provide efficiencies.
Other IT Cost Savings Implemented or Expenses Avoided	2013	No response
	2014	The Department of Revenue continued to work with cities and counties to receive their data electronically rather than via the U.S. Postal Service. The Governor's 2015-17 budget proposal for DOR included a reduction for these savings.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	DOR is considering leasing computers rather than purchasing.
	2014	The Department of Revenue investigated the option of leasing computers instead of purchasing. At this point, the Department has elected to continue its practice of purchasing computers. DOR is evaluating the opportunity to reduce the number of computers deployed across the agency. DOR has established a managed print services contract for its multi-function devices. DOR is evaluating the opportunity to expand this contract to include network printers.
Agency 225 – Washington State Patrol Subject to \$78,000 biennial reduction (\$39,000 per FY)		
Implemented Procurement Efficiencies	2013	During FY 2014, the Washington State Patrol (WSP) initiated a Lean effort focused on improving the purchasing and payment efficiency of IT procurements. This Lean effort is currently being piloted to implement initial strategies and identify possible areas for ongoing improvement. If these improvements are validated they will be deployed across the WSP in FY 2014 and 2015. At this time no specific savings areas have been identified.
	2014	The Washington State Patrol (WSP) realized efficiencies in IT procurements and initiated several LEAN efforts across the agency during this reporting period. Mobile Office Platform (MOP) Procurement: The WSP IT Division (ITD) has begun the replacement of ruggedized notebooks with ruggedized mobile tablets devices to selected troopers and sergeants as part of the Mobile Office Platform program. The MOP program has been very effective and efficient in the IT procurement process, installation and support of the MOP program which has resulted in significant reduction in the amount of debt service funding required (see response below).

		Ready Hire Recruitment Pool: The Human Resources Division (HRD) initiated a recruitment ready-hire pool for office administrative staff which significantly reduced the amount of time required to fill vacant administrative positions. Similarly, the HRD and ITD are in the process of initiating an IT ready-hire pool to reduce the time necessary to fill IT positions.
Implemented Maintenance & Operations Efficiencies	2013	<p>The agency has emphasized utilization of online training opportunities both within the IT Division and also within other agency business areas. This has increased training attendance. This effort has allowed increased training attendance without a corresponding increase in training costs due to the reduction in travel expenses. At this time, we are unable to report specific cost savings of this effort due to incomplete data collection.</p> <p>Additionally, the IT Division Customer Service Unit has initiated an upgrade of the service desk work order system with a goal of improving efficiency of the IT service desk. This effort is scheduled to be deployed in the last quarter of FY 2014.</p>
	2014	<p>Online Training: The agency continues to emphasize the use of on-line training opportunities within the IT Division and also within other agency business areas which has increased training attendance while reducing associated expenses. Of note, the Human Resources Division (HRD) utilized online training for critical recurring and required personnel training resulting in increased numbers of personnel receiving training while decreasing travel cost and time away from the office. HRD also adopted an online method to accomplish new employee orientations eliminating the need for employees throughout the state to travel to Olympia.</p> <p>Help Desk Work Order System: The IT Division Customer Service Unit (CSU) implemented an upgrade of the service desk work order system that has allowed the CSU to more efficiently answer and process calls for service. While all indicators show Help Desk personnel are more efficient and effective, insufficient cost saving information has been collected to date.</p>
Implemented IT Staffing Changes	2013	In the ongoing interest of identifying more efficient methods of supporting WSP goals and objectives, the IT Division conducted a review of business and personnel requirements for selected IT units. This effort identified personnel shortfalls in the division's ability to meet agency business requirements. The division has prioritized existing staffing and selectively reallocated a number of IT personnel positions to address these shortfalls. These personnel actions have improved the IT Division's ability to support agency needs within assigned personnel allotments without the addition of new FTEs.
	2014	MOP Staff Reduction: The IT Division has continued its review of business and personnel requirements within the division with a goal of identifying the most efficient methods of supporting WSP goals and objectives. The most recent review identified an IT GIS position within the Mobile Office Platform (MOP) program was not needed, given the effectiveness and efficiency of the existing IT MOP positions. The GIS position was recommended for elimination due to possible allotment reductions.
Delayed IT Infrastructure Purchases	2013	The agency has continued to maintain its IT infrastructure thru scheduled technology upgrade and replacement efforts. For the past several years, WSP has utilized a five-year life cycle for these replacements. Given the preference for a four-year life cycle as indicated in OCIO Policy 201: PC Procurement Policy, WSP will document our thoughts on maintaining a longer life cycle and submit to the OCIO for further discussion.

	2014	Standard Technology Replacement Program (STR): The agency has continued to maintain its IT infrastructure through scheduled technology upgrades and replacement efforts. WSP utilizes a five-year replacement cycle for personnel computers versus the OCIO Policy 201: PC Procurement Policy that recommends a four-year cycle. The five-year life cycle has helped contain agency costs.							
Other IT Cost Savings Implemented or Expenses Avoided	2013	The WSP IT Division has recently deployed new call center technology, the Cisco Systems VoIP UCCX tool, which allows improved management of call center workflows. The system supports the development of key performance and customer satisfaction indicators, which in turn, allow measurement of performance outcomes in key service desk areas. Thus far, this initiative has resulted in identifying opportunities to maximize staff coverage at peak customer service times utilizing existing personnel and resources. WSP anticipates additional efficiencies as this system is expanded within our call center.							
	2014	<p>Windows 7 Deployment: The WSP IT Division completed an Agency wide deployment of the Windows 7 personnel computer operating system upgrade. This effort maintained the required Microsoft security standards and also eliminated the need to expend funds to continue the Microsoft security patch support for the obsolete XP Windows operating system.</p> <p>Mobile Office Platform Deployment: WSP IT Division has been very effective in implementing the Mobile Office Platform (MOP) Program which deploys mobile computers as well as cameras in all FOB line troopers' vehicles. The result is the MOP program is significantly under budget and ahead of schedule.</p> <p>This achievement is due to efficient and effective program management, excellent project management, IT procurement efficiencies, and MOP installation processes. This excellent work resulted in WSP being able reduce the amount of funding required. The primary mechanism of funding the equipment for this project is through financing authorized by the Legislature. This financing is accomplished through the sale of bonds at an authorized level. WSP was able to achieve an 11% decrease in the financing required to complete the project which equates to a \$750,000 savings.</p> <p>The same level of efficiency and effectiveness of the MOP Trooper program was applied to the MOP Sergeant project that installs computers in Sergeant vehicles. These efficiencies resulted in an accelerated project schedule with expectations of reaching full deployment early in the next fiscal year (August 2015), almost a year ahead of schedule. These improvements will result in a 17% reduction of financing required equal to \$150,000 savings.</p> <p><i>Online Data Archiving:</i> The IT Division replaced its tape-based archival system with an online solution that provided annual cost savings in the following areas;</p> <table data-bbox="596 1182 1039 1312"> <tr> <td>Annual Hardware Maintenance</td> <td>\$22,218</td> </tr> <tr> <td>Annual Software Maintenance</td> <td>5,185</td> </tr> <tr> <td>Transportation</td> <td><u>582</u></td> </tr> <tr> <td>Total Annual Savings</td> <td>\$27,985</td> </tr> </table> <p>WSP utilized existing software from Microsoft provided under our enterprise agreement to replace the functionality of our tape-based backup system.</p>	Annual Hardware Maintenance	\$22,218	Annual Software Maintenance	5,185	Transportation	<u>582</u>	Total Annual Savings
Annual Hardware Maintenance	\$22,218								
Annual Software Maintenance	5,185								
Transportation	<u>582</u>								
Total Annual Savings	\$27,985								

		In addition to achieving these operational savings, WSP will see improved services including quick access to archived information and more efficient use of staff time.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	<p>WSP is currently working with the OCIO and the Apptio vendor to implement the Apptio budget tracking application to model WSP IT spending. The IT Division continues to work to implement a more detailed model of the agency's IT spending by ensuring consistency across the agency in the coding/tracking/reporting of IT expenditures and by continuing to fine-tune the cost model built in Apptio.</p> <p>The WSP IT Division has begun the replacement of selected employee laptops and personal computers with mobile tablet devices. This effort has not yet expanded to the point of being able to confirm resulting savings.</p>
	2014	Apptio Financial Management: WSP continues efforts to model IT expenditures by working with the OCIO to fully implement the Apptio budget management application. WSP will complete the build-out of its financial model and begin realizing the benefits provided by Apptio by July 2015.
Agency 227 – Criminal Justice Training Commission Subject to \$6,000 biennial reduction (\$3,000 per FY)		
Implemented Procurement Efficiencies	2013	Reduce yearly costs on data services with Internet Access. Previously, our yearly subscription for T1 services through CTS was \$36,000. This past summer, we moved to Comcast Fiber. With the move to Comcast, we now pay \$18,000 a year, cutting our yearly fees in half.
	2014	<p>Antivirus, web protection, remote access for troubleshooting, and patch management are managed through the cloud giving full access and control of all our systems through one console. Instead of having separate licenses for each service, it's maintained through one vendor.</p> <p><i>Total ownership:</i> In the past, we have outsourced administrative jobs to perform basic upgrades and updates. Patch management, firmware updates, etc. all have been managed in house.</p> <p>We are in the process of opening a second training location in Spokane. Instead of deploying a full blown network, we will utilize the Cloud services through Office 365 allowing our remote users to utilize and access resources specific to their needs. We are still in the research and exploring phase, with intentions to focus heavily with Office 365 that could streamline how we conduct and provide training to our stakeholders and customers.</p>
Implemented Maintenance & Operations Efficiencies	2013	Due to licensing, warranty support maintenance, and various subscriptions, the agency has not implemented any savings in regard to maintenance and operations. However, we are looking into all-in-one solutions to reduce cost on services such as: remote support, virus subscriptions, and backup.

	2014	<p>Implemented a training plan for IT staff to maintain and manage system resources without the need for paying vendors to assist with basic administrative needs.</p> <p>Still in early development, we are realigning the IT division so it's focused on delivering services. By doing so, we are offloading various roles and services to hosted companies; avoids having to hire personnel to maintain delicate sensitive server roles that typically "sit and run." With the offload, IT specialists can focus on the core infrastructure and at the same time research and develop unique solutions to enhance the agency's mission.</p> <p>Although upgrade of our bandwidth is not savings, but the amount of time lost due to slow bandwidth has helped improve efficiency and results for employees.</p>
Implemented IT Staffing Changes	2013	No changes were implemented in regard to IT staffing.
	2014	When our full-time web developer/master left the agency, our FTEs went from four to three. We plan to reallocate our open FTE position to a permanent help desk position. The help desk position will provide technical support for the agency, allowing IT specialists to focus on high-end projects. This is an area the agency has needed for years.
Delayed IT Infrastructure Purchases	2013	Our infrastructure is due for a computer refresh; our workstations are about six years old. However, we currently have no plans to perform a system wide refresh for our workstations. We will re-evaluate the refresh for next fiscal year.
	2014	<p>New phone system</p> <p>Full refresh of workstation systems (our systems are almost eight years old).</p> <p>Redesign of our web site</p>
Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>Telepresence communication through Oovoo. Yearly savings of \$1,000.</p> <p><i>Distribution of media:</i> The agency has relied on CD duplication of data, USB thumb drives for distribution of materials. The agency will begin utilizing secure cloud based solutions to distribute data, which will avoid the need of purchasing CD's and USB thumb drives. Also, printing would be reduced. Through the cloud, end users will have a secure way to access materials for training.</p>
	2014	Nothing specific for 2014.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	<p><i>Ideas include:</i></p> <p>Decommission our yearly subscription with BlackBerry Enterprise Solutions. Currently working with CTS to allow data connection through ActiveSync.</p> <p>Re-evaluate our current landline phone services through Century Link.</p>

		Re-evaluate our cellular mobile services with T-Mobile. Currently subscribed with Verizon and Sprint. Moving to T-Mobile could cut our monthly cost in half.
	2014	Retiring our BlackBerry server; one less server to maintain. Switch to a hosted MDM plan; exploring options provided by CTS and others. Use hosted solution platform for Exchange/email; one less server to maintain. Exploring options provided by CTS and others. Phone system upgrade; explored options provided by CTS, and will go through Cisco/Presidio.

Agency 235 – Department of Labor and Industries
Subject to \$6,000 biennial reduction (\$3,000 per FY)

Implemented Procurement Efficiencies	2013	We currently have a few Lean initiatives to improve the process for agency software purchase and maintenance. The team has met several times and is now defining the 'to be' process.
	2014	We currently have a few Lean initiatives to improve the process for agency software purchase and maintenance. An IT team meets each month to streamline software maintenance invoices. Currently, the team is: <ul style="list-style-type: none"> ▪ Refining a process document for invoice payments, including staff responsibilities. Staff will use this document when paying invoices for software maintenance. ▪ Developing software maintenance purchase reports generated by L&I's problem management tracking system, HEAT (Helpdesk Expert Automation Tool). The reports will be used to track and measure the amount of time it takes for software maintenance purchases, from the time an invoice comes in to the time it is paid.
Implemented Maintenance & Operations Efficiencies	2013	Beginning with the 2013-15 biennium, we are consolidating the oversight for the majority of the agency software purchase and maintenance into a smaller number of areas. This has allowed us to expand our view of the spending from an enterprise level. In cases where we have multiple maintenance agreements with the same vendor we are working to combine those to gain some savings.
	2014	Prior to the 2013-15 biennium, there was no centralized way to track incoming software purchase and maintenance invoices. L&I consolidated oversight of invoices handled by multiple contract managers by establishing one point of contact. This staff member tracks activity in a spreadsheet, allowing us to expand our view of the spending to an enterprise level. In cases where we have multiple maintenance agreements with the same vendor, we are working to combine the agreements to gain some savings.
Implemented IT Staffing Changes	2013 and 2014 response	We have not implemented staffing changes in response to the allotment reduction.

Delayed IT Infrastructure Purchases	2013 and 2014 response	We have not delayed any IT infrastructure purchases.
Other IT Cost Savings Implemented or Expenses Avoided	2013 and 2014 response	As a result of consolidating most of the software maintenance agreements into a single area which provides the enterprise view as described above, we have been able to more directly manage the licenses with the product owners. This has given us a better understanding of the products to validate their purpose. In addition, we have better data on past and present use to allow more accurate projections.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013 and 2014 response	<p>We are continuing to focus on improvements in software management. However, we have four other areas for consideration.</p> <p>Peripherals, such as printers Action: Gather cost to better understand current spending. Question: Are we spending the right amount?</p> <p>Desktop support Action: Gather data to better understand current staff support ratios. Question: Based on industry benchmarks and other data, do we have the most efficient desktop to support staff ratios? Are we using the right model?</p> <p>Servers (located at headquarters and CTS) Action: Gather data to understand the cost of virtual and physical locations and utilization levels. Question: Are we using our current capacity efficiently? What is our supply and demand?</p> <p>Mainframe Action: Gather data to better understand the cost of storage and MIPS usage. Question: How much storage and MIPS do we need? Are we using storage and MIPS efficiently?</p>

Agency 240 – Department of Licensing
Subject to \$18,000 biennial reduction (\$9,000 per FY)

Implemented Procurement Efficiencies	2013	<p>All purchases are sent to at least three potential suppliers to foster competition and to get the lowest price possible. This results on average anywhere from a 3% to 8% savings per item. Additional savings through bid process. Based on average bid savings and total purchases to date, we estimate annual savings of \$42,000.</p> <p>Large procurements of like equipment are consolidated to take advantage of price breaks from the pre-defined WSCA contract pricing. Resellers are willing to negotiate and the experience to date is that we save an extra 2 to 2 1/2 percent. Additional savings over WSCA pricing based on volume purchasing. Based on budget purchases, we estimate annual savings of \$10,000.</p> <p>Instituted policy that all purchases exceeding \$50,000 be reviewed by the Gartner research team, so that they can give us buying intelligence on what the price points should be according to industry trends. This recently saved us an additional 5.5% or \$10,220 on a large purchase of Riverbed Network devices. Current annual savings are \$10,220, but we expect this to grow as other large contracts come due.</p> <p>Recently approved the process to allocate desktop or laptop based on job role within the agency. This will help us drive to better utilization of desktops which cost less to purchase and have reduced maintenance.</p> <p>Procurements are tracked as a subset of the total cost of services within the Apptio product.</p>
	2014	<p>DOL is purchasing new data circuits for field sites. These circuits, in the aggregate, will cost less per month than the current circuit design with outdated equipment.</p> <p>Created server hardware ordering templates to align with specific HP server platforms. The templates are specific for the type of application architecture (i.e. Web, SQL, etc.).</p> <p>Centralized IT procurement with DOL Contracts and DOL Supply.</p> <p>Streamlined IT commodities purchasing process.</p>
Implemented Maintenance & Operations Efficiencies	2013	<p>Agile and Scrum methods have been implemented at DOL. We have reduced time to production for application development. This method is now used by some of contracted vendor development partners.</p>
	2014	<p>DOL is replacing our server load balancing devices. The reduction from nine to two devices will require less staff time to configure and maintain, less power consumption, less rack and floor space.</p>

		<p>The Acquisitions group continues to work with vendors to reduce software agreement and licensing needs. The biennial budget savings looks like it will exceed \$200,000 for the biennium.</p> <p>Extended maintenance on server hardware which resulted in extending the use of servers delaying replacement.</p>
Implemented IT Staffing Changes	2013	DOL is part of the transportation budget.
	2014	None
Delayed IT Infrastructure Purchases	2013	Over the past five years DOL made a decision to move to break/fix for all administrative office desktops, laptops, monitors and printers. This has placed us in a technical debt situation; we are behind in best practice equipment replacement and we do not have the current funds to bring equipment up to standards. With this next fiscal year we have taken some cost savings efficiencies to begin replacement of this administrative equipment that is aged at six to twelve years. We continue to run behind in equipment replacement.
	2014	<p>There continues to be an equipment deficit in the agency. Approximately 59% of DOL's desktop devices are over the recommended four-year replacement.</p> <p>2013-2014 server replacements were delayed 6-12 months.</p>
Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>Eliminated Cascade (CCM) contract for VFS computer support. Existing field support staff have reorganized the way field office support is managed and has taken on the extra support work. There has been no noticeable decline in customer service. Annual savings \$169,572.</p> <p>Removed Cisco 2801 and 2851 series routers from SmartNet maintenance and purchased spare refurbished to get us to end of life of the devices. Reduced annual maintenance cost approximately \$103,000 less cost of spares \$5,700 = \$97,300.</p> <p>Surplused video conferencing equipment; eliminated annual maintenance cost of approximately \$7,000.</p> <p>Replaced end-of-life Riverbed appliances; received approximately \$33,000 credit for trade-up on purchase.</p>
	2014	<p>With the advances in server technology DOL is able to purchase server resources at lower costs, obtaining the benefits of significant performance increases in IT compute.</p> <p>Changed cell phone voice regional plan with Verizon. Estimated savings \$548 per month, \$6,576 annually.</p> <p>Created desktop/laptop standards in accordance with the OCIO standards and implemented IT Operations 5.1.3 on assigning desktops and laptops. By following this policy, more desktops will be issued resulting in an overall cost savings of approximately \$300 per instance.</p>

Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	We will be implementing a new testing plan that will drive down rework, lowering internal cost to application development with the potential to reduce contracted development.
	2014	Continuing to focus on increasing the number of servers transitioned to a virtualized environment.
Agency 245 – Military Department Subject to \$44,000 biennial reduction (\$22,000 per FY)		
Implemented Procurement Efficiencies	2013	The IT Division just recently completed a LEAN review of the IT purchasing process and implemented a complete revision of the Military Department's purchasing process beginning at the customer level through the submission of the approved purchase order to the vendor. The process includes streamlined procedures for the customer requesting pricing to authorizing the completion of the purchase order.
	2014	The Military Department is following up on our Lean Purchasing Process workshop from last year and reshaping mini processes within the entire cycle of work around procurement. These mini processes include selection and standardization of equipment, receiving, imaging, and installation of equipment, and inventory management. While these process improvements are in the early stages, we predict they will create multiple efficiencies not only within the IT Division, but across the department.
Implemented Maintenance & Operations Efficiencies	2013 and 2014 response	The Military Department has migrated to a Microsoft Hyper-V virtualized server cluster configuration with mirrored clusters for mission failover. This has reduced the number of physical server hardware resulting in reduced software license costs, reduced cooling and power costs, and reduced hardware procurement costs.
Implemented IT Staffing Changes	2013	We have implemented a standard Monday-Friday, 8-5, work schedule for all IT technicians. This maximizes the availability of our limited IT technical resources during the period when our customer requirements are the highest. It also allows us to provide more available resources to immediate problems, resulting in quicker resolutions and less down time for our customers.
	2014	Our IT Division has not reduced its FTE allotment; however, we have experienced increased vacancies due to retirements and promotions within state government.
Delayed IT Infrastructure Purchases	2013	Not at this time
	2014	Last year the department delayed the replacement of workstations and servers within the State Emergency Operations Center (SEOC) pending the revision and finalization of the modernization plan in order to ensure procurement of equipment was in line with projected improvements. Multiple options were researched and the plan being currently implemented utilizes the State Data Center, Cloud technology, and mobile communications which strengthens the SEOC capability and Continuity of Operations Plan (COOP).

Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>The Military Department has implemented the Microsoft Suite of Operations Management software for the day-to-day management of our server farm and customer workstations. This has resulted in reduced software support and licensing costs to third party vendors and consolidated all of our management, monitoring and reporting applications under one application package which has further reduced technician training costs.</p> <p>We have implemented instructor-led online training which has resulted in a 66% savings over conventional training. The training is tailored to our work environment and flexible so that if a class is missed, the technician can play the recorded class with all the interaction between instructor and students intact.</p>
	2014	<p>The IT Division has taken a more proactive stance in partnering with the other divisions within the Military Department. Successes from the past year include:</p> <ul style="list-style-type: none"> ▪ Partnering with the Human Resources Division to implement a web-conferencing solution utilizing Lync in order to provide various reoccurring mandatory training across the state without the cost of travel and excess staff time. ▪ Partnering with the Maintenance Division to provide mobile work order access to all maintenance staff across the state through the deployment of tablets and wireless internet access. This change in workstation equipment increases efficiencies by reducing transport and down time, reducing work order delays and errors, and providing customers with increased immediate assistance on site. ▪ Partnering with the Communications Division to analyze and redesign the agency website to include hosting with the designers saving \$2,000 a month for ongoing hosting fees. The website provides improved customer service to both the public and employees of the Military Department. ▪ Partnering with the Emergency Management Division to obtain a mobile communications vehicle for less than \$1,800 through the surplus process. This vehicle replaces an end-of-life suburban and communications trailer with limited capabilities that needed repairs and modernization. The mobile communications vehicle is being renovated through the use of grant funding and partnerships with local organizations to create a Mobile Emergency Communications Center with full communications capability to include internet, telephone, satellite, and dual band radio. ▪ Partnering with the Records Coordinator to encourage employees to reduce the amount of electronic records maintained within the agency. During the annual inventory process positive messaging regarding proper retention and destruction of electronic records was shared with staff and division records coordinators.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	We are researching and exploring the reassignment of hardware resources to better support the Military Department's mission as a result of budget reductions and mission capability changes.
	2014	<p>The Military Department has been exploring utilizing Cloud technology and implementing Office 365. In addition we are also investigating the feasibility of Cloud hosting solutions to provide greater availability and robust disaster recovery capability. We have a need for an aggressive COOP that allows the SEOC to be established at alternate locations in the case of an emergency where Camp Murray is inaccessible.</p> <p>The IT division is in the process of consolidating servers and switches and virtualizing as much as possible without compromising security and accessibility.</p>

		<p>The Military Department continues to embrace Lean, especially within the IT division. With the recent establishment of a Management Analyst who is Lean Six Sigma Green Belt certified and the upcoming training of staff on Information Technology Infrastructure Library (ITIL), our IT division is implementing continuous process improvements on multiple areas to include establishment of a Service Desk framework, improved documentation of systems and services, establishment of a catalog of services for our customers and establishment of standardized equipment and software for the agency. The IT division is working proactively with all the divisions within the department to ensure sound business decisions and that all equipment, software, and services fully support the business needs of the agency in the most efficient manner.</p>
<p>Agency 300 – Department of Social and Health Services Subject to \$1,352,000 biennial reduction (\$676,000 per FY)</p>		
<p>Implemented Procurement Efficiencies</p>	<p>2013</p>	<p>If not already leasing, most programs in the agency have shifted from buying to leasing IT equipment.</p> <p>All programs within the agency are continuing to utilize longer replacement cycles for information technology equipment.</p> <p>Many programs within the agency are continuing to scrutinize software licensing to ensure we are not over-buying, or retaining software we no longer use or need.</p>
	<p>2014</p>	<p>We have adopted and are adhering to OCIO specified lifecycles for IT equipment. We continue to assess software licenses to ensure we are not over-buying or retaining software we no longer need.</p> <p>The Department has reduced contract costs. Reviews are conducted on all IT spending. The Department continues to use master contracts when possible and standardized purchases of computer hardware to reduce incompatibilities and separate maintenance costs.</p> <p>Programs have streamlined contract invoice processes, eliminating hours/days from the process and minimizing hands-on interactions. This allows staff to focus on work backlogs.</p> <p>Programs are in the process of mapping procurement processes and initiating streamlining activities for all IT procurements.</p>
<p>Implemented Maintenance & Operations Efficiencies</p>	<p>2013</p>	<p>Programs within the agency are looking for opportunities to cost share where possible. At an agency level, we are working on details for implementing shared virtual utility servers in over 100 field sites where multiple programs are located. This would eliminate the need to replace hundreds of physical servers in the field.</p>
	<p>2014</p>	<p>Programs have reduced the amount of IT hardware and software inventory being stored while not in use.</p>

Implemented IT Staffing Changes	2013	<p>All programs received a proportionate reduction. Each has absorbed the reduction in a different way.</p> <p>Staff reductions have been in the form of continuing at reduced IT staffing levels that occurred over the last six years as a result of previous budget reductions.</p>
	2014	<p>DSHS continues to reduce the number of physical servers through virtualization.</p> <p>Utilized the CMS A87 waiver to maximize federal match for technology related to ACA implementation / Medicaid.</p> <p>Standardized technology solutions as opportunities arise (e.g. software tools).</p> <p>All allotment reductions implemented as of last year's report are still in place, and adhered to.</p> <p>The agency submitted a decision package to restore previously funded maintenance and operations IT staffing to the OCIO.</p>
Delayed IT Infrastructure Purchases	2013	<p>As noted above, all programs within the agency are continuing to utilize longer replacement cycles for information technology equipment.</p> <p>Recent infrastructure procurements have been to replace computers ranging in age from five to ten years old.</p>
	2014	<p>We continue to use OCIO stipulated replacement cycles for IT equipment. Recent infrastructure procurements have been to replace five- to 10-year-old computers.</p> <p>No infrastructure purchases were delayed as a result of this allotment reduction, however the implementation of the managed print services is being phased in across the agency.</p>
Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>Programs across the agency are continuing to keep IT staff training to a minimum, and/or encouraging staff to take no cost training if possible to meet the need. Training costs are less than one percent of the agency's IT budget.</p>
	2014	<p>The programs continue to encourage managers and staff to take no-cost training, when possible, to meet the need, and to maximize the training received (i.e. more staff trained for the same investment) for the level of investment.</p> <p>Programs are replacing standalone printers with managed print services across the agency.</p> <p>We have deferred Office 365 procurement until a cost model is presented by the vendor which presents a savings for our institution-heavy user base.</p> <p>Programs have moved large print services to DES to leverage postal rate savings.</p> <p>DSHS has implemented the CTS eVault solution resulting in staff savings to research public disclosure requests and investigations.</p>

Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	As noted above, at an agency level, we are working on details for implementing shared virtual utility servers in over 100 field sites where multiple programs are located. This would eliminate the need to replace hundreds of physical servers in the field.
	2014	The Department is assessing implementation of shared virtual servers that could implement shared virtual utility servers in more than 100 field sites where multiple programs are located. If feasible, this would eliminate the need to replace hundreds of physical servers in the field. We are looking into the possibility of implementing and we are meeting with programs to discuss the standardization of operational technology solutions (such as closed circuit TV, key-card systems) across our 200+ locations.
Agency 303 – Department of Health Subject to \$82,000 biennial reduction (\$41,000 per FY)		
Implemented Procurement Efficiencies	2013	<p>In DOH, we have established an IT Governance board made up of chief administrators from each division to prioritize IT spending. This has helped our agency manage all IT spends at an enterprise level in order to better use existing IT resources. DOH is currently in a major IT Transformation project to standardize processes, reduce resource duplication, and move to a service delivery model: IT as a Service (ITaaS).</p> <p>All IT spends now go through a review to ensure they match directives, guidance from federal agencies, the state Legislature, OCIO, DES and DOH divisional requirements. The main objective is to ensure we leverage standardization and future state objectives: Cloud (both private and public) vice host inside DOH data center, COTS vice custom built applications in house, mobile technology enabled.</p>
	2014	<p>The Department of Health (DOH) is shifting from being an in-house application development IT focus, to a commercial off-the-shelf (COTS) applications focus which is procured from the state master contract. This improves efficiency, reduces cost, decreases implementation time, and provides increased value to our customers. Currently, there are 25 major IT projects which are replacing legacy systems (four of which are Level II/III status and reported on the OCIO web site) with COTS systems.</p> <p>DOH is further increasing efficiency, reducing costs, increasing security, and increasing value by moving from on premise hosting to private and public cloud providers. An example is the cost difference between the DOH Vital Records legacy system replacement. Based on preliminary estimates, the five year total-cost-of-ownership (TCO) on premise hosting with the state data center (SDC) is approximately \$1.5 million whereas hosting with Amazon Web Services (AWS) five year TCO is <\$500 thousand.</p>
Implemented Maintenance & Operations Efficiencies	2013	DOH is currently embarked on a major IT Transformation project to improve efficiency, embrace cloud technologies (both private and public), provide transparency, and embrace Lean, ITIL v3, and ISO 200000 methodology. Outcomes of IT efforts will have measures in place to drive sound business decisions. Our current IT state is with too high of M&O with little bandwidth for new work. Under the three-year IT Transformation project, DOH will align with a model that reflects business/government best practices.
	2014	The Department of Health (DOH) has implemented approximately 200 mobile hotspots over entire DOH network (i.e., Tumwater campus, Shoreline Laboratory, Kent, Spokane, etc.), increasing mobility in all work areas for production and guest wireless.

		<p>DOH has improved efficiency by virtualizing over 95 percent of all servers and investigating opportunities to virtualize desktops. These efforts poise DOH to easily migrate services to government secured public/private cloud environments.</p> <p>In the IT Transformation project at DOH, five distinct help desks have been combined to create a One Service desk using the ServiceNow ITSM tool. Seven IT incident/trouble ticket tracking tools have been eliminated.</p>
Implemented IT Staffing Changes	2013	<p>In DOH, our initial approach was more reactive vs proactive. We took a recent FTE vacancy and used that funding to cover our apportioned allotment reduction. We then spread the workload across several other IT FTEs.</p> <p>Under the IT Transformation project, all IT staff are evaluated against our customer needs and aligned accordingly. The goal is to reduce duplication of work, align our workforce for current and future need, reduce the overall cost of IT, etc.</p>
	2014	DOH will reduce staff in the IT division by 4.5 FTEs, effective July 1, 2015.
Delayed IT Infrastructure Purchases	2013	Yes. In DOH, we are looking at replacing our legacy IT applications and IT infrastructure with new lenses. First, we look to any COTS systems that solve the business problem and meet the agency need vice building a custom system in house. Second, we see if CTS or AWS already provides this service -- or the infrastructure to support -- and does it make more financial sense to use these services (i.e., private or public cloud). Third, does this solution have mobile technology to support business. All level I, II, and III projects go through this review from an IT Governance board in DOH made up of chief administrators from each division.
	2014	DOH continues to extend the life of physical IT equipment in areas where those systems are scheduled for decommissioning, replacement, or to be migrated to private/public cloud. Expenditures continue where critical systems need infrastructure support until a viable CTS managed cloud or public government cloud is available. Merely moving a viable server from our agency data center to the SDC provides greater costs and no benefit. DOH is scheduled to migrate compute resources to public and private cloud over the next two biennia as outlined in the DOH Strategic Plan. The outcome will be a hybrid approach with some resources at SDC and public cloud providers, and on premise extending networks in the most secure, reliable and cost effective configuration.
Other IT Cost Savings Implemented or Expenses Avoided	2013	The first initiative was to bring on an IT Consultant to help DOH determine our current state and what our future state needed to look like in order to meet OCIO, DES, DOH divisions and external customer requirements. The result was a three-year IT transformation plan that uses Lean, ITIL v3, ISO 20000 processes to drive efficiency and cost savings across the department. This includes embracing cloud technologies (both private and public), commercial off the shelf (COTS) products vice custom in-house builds, and mobile device technologies. To date, we have established a governance board for IT spends and major decisions to ensure alignment with all customers (internal and external to the department)
	2014	<p>DOH is in process of migrating to cloud services for Microsoft Office 365 suite of products and reducing annual costs of nearly \$400,000 per year. This is critical for DOH to become a "first responder" agency for public health issues.</p> <p>DOH reduced circuit costs by over \$70,000 per year by reducing overbuilt bandwidth.</p>

		DOH is moving critical applications/systems to the public government cloud. Currently, DOH requires disaster recovery/business continuity for critical network, data stores, 25 major IT systems which directly or indirectly require <24 hours access by local health jurisdictions, other agencies, counties, cities, tribes, hospitals, labs, and citizens. DOH currently pays nearly \$11,000 per month for DR/BC services with TierPoint in Eastern WA. The cost is expected to be the same with the newly awarded provider, Sabe Data Centers. CTS does not have DR/BC services for DOH to consume. By moving DOH critical systems to the cloud where elasticity and business continuity are built in to the service, a cost savings of nearly \$11,000 per month can be realized. This will be seen over time as each system is moved from on premise to cloud environments.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	DOH is embarked on a three-year IT Transformation plan to go from current state to an IT as a Service (ITaaS) model. This is in alignment with the CTS model for chargeback for IT services and provides more transparency on the true cost of IT. DOH also embraces the OCIO plan for migrating services to the cloud (both private and public) and all current and future procurements keeps this goal in mind. DOH will continue to work closely with OCIO, DES and CTS to ensure IT spends are in the best interest of the state taxpayers and current business customers.
	2014	DOH plans to implement the replacement of each legacy on premise application to a government secured private/public cloud hosting environment. Estimated cost savings for each legacy system replaced is well over \$400,000 per year (i.e., staff, data center infrastructure, disaster recover/business continuity offsite costs, etc.) DOH is in the planning phase of moving premise development labs to the cloud.

Agency 305 – Department of Veterans Affairs
Subject to \$2,000 biennial reduction (\$1,000 per FY)

Implemented Procurement Efficiencies	2013 and 2014 response	DVA currently leases all computer, laptop and server equipment which enables us to refresh our equipment every four or five years, and allows us to roll equipment cost into the budget as a recurring cost and planned expenditure. DVA is also adopting a “shared printing” concept in which we have replaced many end of life printers with leased, high volume copier/printer/scanners to be shared in workgroups, with same positive results on our budget.
Implemented Maintenance & Operations Efficiencies	2013	DVA is currently keeping three end-of-lease servers in production for one year after end of lease saving approximately \$2,300. These servers will be virtualized at end of life. Additionally, DVA replaced our agency supported data backup system with a vendor supported cloud based data backup solution, saving approximately \$5,900. Cumulatively, our efficiency measures to generate savings have resulted in a projected total savings of approximately \$8,200.
	2014	In addition to our 2013 response, the agency is also keeping six end-of-lease PCs in production for one year after end of lease, and five laptops for three months after end of lease, saving approximately \$2,400. Cumulatively, our efficiency measures to generate savings have resulted in a projected savings of approximately \$4,700 per fiscal year.

Implemented IT Staffing Changes	2013	DVA has not implemented any IT staffing changes in response to the allotment reduction. Currently in FY 2014, DVA is allocated a total of 690.3 FTEs, with 6 IT FTEs. This equates to a ratio of .87% IT FTEs versus 99.13% non-IT FTEs, which is below the state government average of 3.6% IT FTEs according to Gartner Group's IT Key Metrics Data 2013.
	2014	DVA has not implemented any IT staffing changes in response to the allotment reduction. DVA continues with the same allocations indicated in its 2013 response.
Delayed IT Infrastructure Purchases	2013 and 2014 response	No
Other IT Cost Savings Implemented or Expenses Avoided	2013 and 2014 response	None
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013 and 2014 response	DVA is currently in the testing phase of server virtualization, with the expectation of implementing virtual servers into production during this biennium.

Agency 310 – Department of Corrections
Subject to \$454,000 biennial reduction (\$227,000 per FY)

Implemented Procurement Efficiencies	2013	The Department of Corrections (DOC) is in the process of performing a detailed review of our procurement activities, in consultation with our contracting and legal affairs unit, to ensure full agency compliance with the new regulations. In some cases, we have had to absorb more work because of the new procurement laws. As part of this process, we are looking at ways to lean and simplify the procurement process, ensure competitive pricing and timely delivery of goods and services for DOC. At this point, we have implemented a few small changes such as streamlining processes for imaging and delivery of leased PC's.
	2014	<p>The Department of Corrections (DOC) is in the midst of performing an internal audit of all Information Technology (IT) managed contractual agreements. A framework has been established in SharePoint and efforts are currently underway to compile and categorize our contract data. Once fully populated, we will have the ability to analyze and report efficiencies and deficiencies and then begin work to strengthen contractual language, re-negotiate terms and conditions where possible, re-compete contracts to leverage better payment options, and terminate contracts that no longer meet our current business need thereby reducing our IT spend.</p> <p>A flowchart has been developed as a resource for management to represent our current procurement process and the regulatory measures in place to ensure that purchases remain within the confines of the laws that govern procurement reform. Adherence to this process will allow increased transparency and accountability in our IT spend.</p>

		Our Strategic Asset Management team is working closely with our Business Intelligence Unit to compile data related to mobile asset lifecycle. The development of intelligent reporting will allow us insight into mobile asset usage over time and target areas where mobile assets are being underutilized. We will then work with business leaders to research mobile technology solutions that will increase efficiency and improve business outcomes thereby eliminating waste and decreasing costs.
Implemented Maintenance & Operations Efficiencies	2013	<p>(\$15,000) Eliminated two (2) Consolidated Technology Services (CTS) hosted Servers.</p> <p>(\$18,000) Eliminated one (1) CTS hosted Firewall.</p> <p>(\$85,000) Eliminated maintenance for WebSphere (Offender Management Network Information (OMNI) Application middleware) on Mainframe.</p> <p>(\$24,000) Eliminated maintenance for ITCAMS (OMNI Application monitoring) on Mainframe.</p> <p><u>(\$85,000)</u> Lower DASD rate from CTS and Reduced DASD utilization for OBTS.</p> <p>(\$227,000) Total Savings</p> <p><i>Note: The above \$227,000 identified total savings are the DOC share of the statewide -2.5M/FY as mandated by OFM.</i></p>
	2014	<i>OMNI off the Mainframe:</i> DOC's main Offender Management System (OMNI) was moved off the mainframe to a distributed Windows environment in January 2014, which has resulted in an annual savings of \$1,416,042 starting in FY 2015.
Implemented IT Staffing Changes	2013 and 2014 response	None
Delayed IT Infrastructure Purchases	2013 and 2014 response	No
Other IT Cost Savings Implemented or Expenses Avoided	2013	<p><i>OMNI off the Mainframe:</i> DOC's main Offender Management System (OMNI) is being moved off the mainframe to a distributed Windows environment.</p> <p>The final component of the project (DataBase) will be moved off the mainframe during January 2014. This project and reductions in costs related to running OBTS on the mainframe has resulted in an annual savings of \$1,416,042 starting in Fiscal Year 2015 (see enacted SB 5034, step PL-0M "Move OMNI off Mainframe").</p>
	2014	None

Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	DOC plans to continue migration of OBTS functionality to OMNI resulting in reduced OBTS mainframe costs
	2014	<p>IT is currently reviewing the potential to reduce or eliminate outsourcing of our system testing function for applications and instead hire DOC staff. This is currently performed through the use of personal service contracts.</p> <p>IT is currently working with the Administrative Office of the Courts (AOC) to explore accessibility options that would allow DOC staff connectivity to AOC's Judicial Information Systems (JIS) via OMNI. JIS is currently accessed via OBTS and is the last component of OBTS that remains on the CTS mainframe. If an alternative can be found, IT will be positioned to decommission OBTS. It is unknown what the cost savings will be at this point, and this has impact to CTS service fees.</p>

Agency 315 – Department of Services for the Blind
Subject to \$4,000 biennial reduction (\$2,000 per FY)

Implemented Procurement Efficiencies	2014	<p>DSB utilizes CTS Shared Services and has implemented the Microsoft Lync service. This has provided us with the ability to reduce our travel costs, WebEx spending and long distance phone charges. This also improves our ability to communicate via our desktops and mobile devices.</p> <p>The Department of Services for the Blind has worked to create interagency agreements that are mutually beneficial so that we can share resources with other agencies. A good example is our interagency agreement with the Washington State School for the Blind (WSSB.) We support four workstations connected to the SGN at WSSB so they can utilize financial and HR systems not available on the K-12 network. Because DSB has an office in the Vancouver WSSB building with the network infrastructure and bandwidth to support this connection, we were happy to assist WSSB. In return, WSSB assists DSB by paying for a portion of our monthly Vancouver office data connection costs.</p>
Implemented Maintenance & Operations Efficiencies	2014	<p>Being small we are able to analyze each user to create a flexible computer replacement schedule. Those requiring higher processing power (based on usage) have a more up-to-date system (typically a four-year replacement schedule.) Whereas, users who do not need newer technology are on a more flexible replacement cycle (typically five years.) When replacing hardware, we transfer our old equipment (when feasible) to our Assistive Technology Department so that it can be redistributed to our clients (who may otherwise not be able to receive the technology).</p> <p>We implemented a comprehensive service desk solution (BMC Footprints) which has helped streamline our services, support, infrastructure management, and has improved the overall IT security of the DSB network infrastructure.</p>
Implemented IT Staffing Changes	2014	<p>Prior to the state budget issues, we had cut our IT Department staffing costs nearly 50%. We did this by reduction through attrition, restructuring IT positions to lower classifications and by utilizing centralized service offerings by CTS. The IT Department runs lean with one full-time IT manager, two IT support staff, and a part-time help desk person that also provides receptionist and administrative support to multiple departments in the agency. We also utilize part-time contractors through interagency agreements with the Technology Services Group (a division of the Technical and Community Colleges) for additional assistance as needed.</p>

Delayed IT Infrastructure Purchases	2014	Our existing network infrastructure meets our current needs. However, DSB plans to utilize the cost effective CTS virtualized server services when additional infrastructure resources are required.
Other IT Cost Savings Implemented or Expenses Avoided	2014	In an attempt to decrease support costs and increase efficiency, we have implemented a technology presentation/training session to be held bi-annually (or as new technology is deployed.) This provides our end users the ability to work one-on-one with IT staff a couple of times a year to help them make efficient use of their technology. We anticipate a reduction in end-user downtime and support costs through this effort.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	We are reviewing our contracts to find areas in which we might be able to reduce our spending. For example, there has been an increase in our website support costs due to CTS no longer offering web design services. The vendors available on master contract are not interested in providing the minimal support we require. This has resulted in significant issues for the agency and increased costs. We are currently working to find a solution to this challenge.
Agency 350 – Office of Superintendent of Public Instruction Subject to \$106,000 biennial reduction (\$53,000 per FY)		
Implemented Procurement Efficiencies	2014	<p>Helpdesk staff constantly review hardware quotes and select vendors with the best price and delivery schedule. OSPI receives large educational discounts for hardware and software from multiple vendors. We explore whether any new vendor has educational discounts.</p> <p>OSPI has started a process improvement effort using Lean Six Sigma techniques to improve the OSPI procurement workflow.</p>
Implemented Maintenance & Operations Efficiencies	2014	<p>OSPI maintains a server virtualization rate of greater than 90%. This achievement results in significant savings for the agency in not only the procurement and warranty of hardware, but also in administration, power, and cooling costs.</p> <p>OSPI expanded the RAM in half of the virtual hosts extending the useful life of these servers.</p> <p>Additional T1 lines in remote offices have been replaced with business class Comcast lines using two factor VPN.</p> <p>OSPI contracts with the UW Gigapop to provide Internet Service Provider for all K-12 districts on the K-20 Network, and despite continued huge increases in Internet usage by K-12 schools (40-50% annual growth), through competitive procurements OSPI has been able to maintain the annual cost at \$110,000 for 2014-15.</p>
Implemented IT Staffing Changes	2014	OSPI has delayed filling several IT positions and downgraded others.

Delayed IT Infrastructure Purchases	2014	Firewall upgrades, datacenter core switch replacement, training lab laptops, CenturyLink fiber data connection and a K-20 router upgrade have been delayed until FY 2017.
Other IT Cost Savings Implemented or Expenses Avoided	2014	OSPI is taking advantage of free Microsoft offerings packaged with our educational licensing agreement. These include SharePoint Online, Exchange Online Protection, and Office Web Apps.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	OSPI is testing cloud storage as a means to reduce the number and size of SANs in its local datacenter. Other cost saving ideas include managed print services and the ability to lease IT equipment not only including workstations and laptops, but servers, SANs, firewalls, etc.
Agency 353 – Center for Childhood Deafness and Hearing Loss Subject to \$12,000 biennial reduction (\$6,000 per FY)		
Implemented Procurement Efficiencies	2014	Have only been replacing computers on as-needed basis.
Implemented Maintenance & Operations Efficiencies	2014	None
Implemented IT Staffing Changes	2014	Eliminated one ITS-3 position
Delayed IT Infrastructure Purchases	2014	We have delayed our seven-year computer replacement plan, upgrading video surveillance system and upgrading the access control system
Other IT Cost Savings Implemented or Expenses Avoided	2014	Purchasing software licensing for more than one year to get multi- year discounts. If possible, waiting for computer item price drops at Dell for discounts.

Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	None
Agency 357 – Department of Early Learning Subject to \$8,000 biennial reduction (\$4,000 per FY)		
Implemented Procurement Efficiencies	2013	To further take advantage of Microsoft's academic pricing, DEL joined the WSIPC contract to leverage buying power through volume resulting in lower annual licensing costs. Our server infrastructure is 90% virtual. This has reduced the number of servers that would have needed to be purchased and managed from 30 to 15. Utilize the software available through our Microsoft license to save on other vendor licensing and renewal fees
	2014	See answer from prior year, but with following change: Continued server virtualization; moved up from 90 to 95% virtual.
Implemented Maintenance & Operations Efficiencies	2013	Monitoring VPN usage and mobile Wi-Fi device usage for low utilization. Subscribed to GovDelivery for our agency listserv, newsletter and cross-promotional communication needs, allowing us to communicate more effectively and efficiently while expanding our audience. While this service costs more than our previous listserv, it results in less staff time preparing and sending communications, which frees up time to work on other critical tasks.
	2014	See answer from prior year.
Implemented IT Staffing Changes	2013	We did not reduce or eliminate IT positions. Vacant positions were not filled unless they were essential. Recruitment has been difficult resulting in prolonged vacancies.
	2014	See answer from prior year.
Delayed IT Infrastructure Purchases	2013	We have delayed purchasing networking equipment for state and field offices and purchasing servers and storage for offsite DR.
	2014	See answer from prior year.

Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>Legacy ECEAP Management System application was re-hosted from CTS to DEL internal servers saving \$700 per month. The application no longer needed to be accessed by the public and is only accessed occasionally by a few internal staff.</p> <p>DEL website re-hosted to DEL servers and replaced TeamSite Content Management solution with Team Foundation Server for version control repurposing \$1,050 per month paid to CTS for these services. This cost savings made it possible to subscribe to GovDelivery.</p> <p>We saved approximately \$9,000 annually in license renewals by changing from Symantec Endpoint Encryption, to the BitLocker Encryption that is included in the Windows 7 license that is part of our Microsoft agreement through the WSIPC contract.</p>
	2014	See answer from prior year.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	<p>DEL is exploring a move off of the DSHS domain and into the SSV domain. DEL would utilize CTS for network connectivity and share network circuits in locations where DEL is co-located with DSHS. This would result in cost savings for both DSHS and DEL on circuit cost and DEL would see further cost savings by centralizing desktop support for these remote sites. Four divisions within DSHS manage the IT resources for DEL field office staff, which requires DEL IT staff to coordinate with CTS, DSHS Information System Services Division (ISSD), Children's Administration (CA), Economic Services Administration (ESA), and Division of Child Support (DCS) IT staff. Navigating through seven help desk units is cumbersome for end-users; migrating from the DSHS network into a self-supporting, agile environment that would allow for DEL to operate in a more efficient manner and remove technical barriers.</p> <p>We are exploring the use of cloud services.</p> <p>Consolidate external application support functions into a single Application Support Unit with a single phone line, email mailbox, and ITSSM tracking system.</p> <p>IT savings could be achieved by having all co-located state agencies share network circuit cost.</p>
	2014	<p>See answer from prior year, but with these additions:</p> <p>Print Management solutions are being explored to reduce printing expenses.</p> <p>Investigating the feasibility of eliminating or reducing fax lines.</p> <p>Investigating the feasibility of reducing desk phone lines for highly mobile staff.</p> <p>Implementing electronic payment options.</p> <p>Making internal applications available behind Secure Access Washington.</p>

Agency 360 – University of Washington
 Subject to \$428,000 biennial reduction (\$214,000 per FY)

Implemented Procurement Efficiencies	2013	<p>The UW has implemented or expanded use of the following procurement efficiencies:</p> <p>Washington State Master Contracts</p> <p>Cooperative procurement process with colleges and universities:</p> <ul style="list-style-type: none"> ▪ CANVAS - Learning Mgmt System (LMS) ▪ Lecture Capture <p>Advance payment for central mainframe computer maintenance agreement pricing and reduced expenses by 28% (possible through passage of HB2585, Laws of 2012)</p> <p>Leadership in the Internet 2 Project, including participation in shared technology contracts through NetPlus, such as:</p> <ul style="list-style-type: none"> ▪ Splunk Enterprise: A platform for real-time operational intelligence, to search, analyze, and visualize massive streams of machine data generated by IT system and technology infrastructure ▪ Windows Azure: An open and flexible cloud platform that enables the building, deployment, and management of applications across a global network.
	2014	<p>The UW has implemented or expanded use of the following procurement efficiencies:</p> <p>Washington State Master Contracts.</p> <p>Cooperative procurement process with colleges and universities:</p> <ul style="list-style-type: none"> ▪ Canvas Learning Management System (LMS). ▪ Lecture Capture. <p>Negotiated a 26 percent discount with Unisys Corporation on a contract for the central mainframe computer supporting UW's administrative systems, including replacement hardware, three years of maintenance and support and software licensing.</p> <p>Negotiated a 20 percent discount on an Oracle license for electronic document imaging and management software.</p> <p>Leadership in the Internet2 Project, including participation in shared technology contracts through the Internet2 Net+ program:</p> <ul style="list-style-type: none"> ▪ Splunk Enterprise: A platform for real-time operational intelligence, to search, analyze and visualize massive streams of machine data generated by IT system and technology infrastructure. ▪ Windows Azure: An open and flexible cloud platform that enables the building, deployment and management of applications across a global network ▪ Canvas Learning Management System. ▪ Microsoft Office 365.

Implemented Maintenance & Operations Efficiencies	2013	<p>UWIT continues to expand functionality and tools available through cloud computing contracts</p> <p>UW's data centers have been reduced from five to three, resulting in lower rates and significant operating costs savings. The UW Tower's Data Center was able to reduce its data storage pricing and attract new co-location customers, and it received an EPA ENERGY STAR ranking of 95 out of 100</p>
	2014	<p>UW continues to expand functionality and tools available through cloud computing contracts.</p> <p>UW Information Technology, the UW's central information technology organization, has implemented Information Technology Infrastructure Library (ITIL), an industry standard framework for delivery of IT services, consisting of a set of best practices and standard definitions that increases efficiency and organizational capacity.</p>
Implemented IT Staffing Changes	2013	The UW chose to take the allotment reduction centrally and not reduce UW IT budgets
	2014	As previously communicated with the Office of Financial Management, the University of Washington chose to take the allotment reduction centrally and not reduce UW Information Technology budgets. However, we have implemented a number of significant IT-related efficiency measures and performance initiatives, as noted below.
Delayed IT Infrastructure Purchases	2013 and 2014 response	No
Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>The UW has implemented the following cost-savings or service-enhancing IT tools:</p> <ul style="list-style-type: none"> ▪ Direct deposit and pay cards: As authorized in HB 2585, this service enables the UW to begin considering shutting down our old check writing system ▪ SpaceScout: This Web and mobile app helps UW students find the perfect study spot and was recognized with a "Campus Technology 2013 Innovators Award," an international competition judged by higher education technology leaders ▪ MyPlan: Launched in January 2013, this online academic planning tool enables UW students to easily create and manage multi-year academic plans, in consultation with their advisers, to meet academic goals ▪ Tegrity: This web-based lecture and presentation recording service enables faculty on all three UW campuses to "flip the classroom"— recording lectures so students can view them any time through a browser or on a mobile phone, with class time reserved for interactive learning and collaboration ▪ Notify.UW: This new service alerts students in real time if a course of interest opens or closes, enabling them to more quickly adjust their courses and register for high-demand classes ▪ UW Profiles: A new web-based set of institutional dashboards provides a dynamic way for decision makers to easily access, explore, and understand common metrics

	2014	<p>The UW has implemented the following IT tools to generate cost savings or enhance services in the following areas:</p> <p>To provide cost savings and efficiencies in support of teaching and learning:</p> <ul style="list-style-type: none"> ▪ MyPlan, an online academic planning tool, enables UW students to easily create and manage multi-year academic plans, in consultation with their advisers, to meet academic goals. With recently added Schedule Builder and registration hand-off features, students now have a single place to plan and register for courses. ▪ Canvas, the UW's learning management system, provides faculty with a single, cohesive and robust environment to efficiently create rich, interactive learning experiences. There are now more than 47,000 students participating in more than 3,000 Canvas courses. ▪ Panopto, a cloud-based lecture and presentation recording service, enables faculty on all three UW campuses to “flip the classroom”— recording lectures so students can view them any time through a browser or on a mobile device, with class time reserved for interactive learning and collaboration. ▪ Notify.UW is a new service to alert students in real time if a course of interest opens or closes, enabling them to more quickly adjust their courses and register for high-demand classes. ▪ MyUW Mobile is an app that provides students with timely, relevant and personal content. ▪ SpaceScout, a web and mobile app, helps UW students find the perfect study spot and was recognized with a “Campus Technology 2013 Innovators Award,” an international competition judged by higher education technology leaders. <p>Enhancements to infrastructure and collaboration tools to support the academic and research mission of the University:</p> <ul style="list-style-type: none"> ▪ Launch a new 100G (Gigabits per second) High Speed Research Network that allows researchers to connect directly to other research institutions, through the Pacific Northwest Gigapop and Internet2, at speeds not possible before. ▪ Implement a major campus network backbone upgrade from 10G to 40G, allowing UW researchers to move larger amounts of data at significantly higher speeds. ▪ Improve the UW's cyberinfrastructure support for Big Data research by closely integrating the new High Speed Research Network with UW's high-performance computing cluster, Hyak, its large-scale data archiving and collaboration service, lolo, and its world-class data centers, resulting in an increase in sponsored research. ▪ Implement Eduroam, a worldwide free service program, to allow UW students, faculty and staff to use their UW credentials to securely access the Internet at 5,500 campuses in the U.S. and around the world providing instant, authenticated and encrypted network access. ▪ Launch a University-wide technology enterprise architecture initiative to address the challenges of merging new technologies into the UW's complex and dynamic environment. The initiative works with UW's business and IT stakeholders to align technology projects with business strategies and UW strategic directions. ▪ Initiate a major multi-biennium project to upgrade UW Seattle's general-use classrooms with modern technologies. ▪ Develop UW Profiles, a web-based set of institutional dashboards that provide a dynamic way for decision makers to easily access, explore and understand common metrics. ▪ Broaden the use of cloud-based tools for basic IT functionality, including: email/calendar and collaboration suites (offering both Google Apps for Education, and Office 365 to all students, faculty and staff) with appropriate data security controls and regulatory compliance contract provisions.
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<p>Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration</p>	<p>2013</p>	<p>The UW is finalizing plans to replace its legacy payroll system with a modern, flexible payroll and human resource information management system, using an outsourced contract model for operating the new system in a shared service environment.</p> <p>Currently, the UW is implementing a central, standardized electronic document management system which will significantly reduce the costs of storing official records in hard copy, and enhance access and retrieval of documents.</p> <p>eProcurement: This will enable us to shut down the legacy purchasing/payables system in the next few years</p>
	<p>2014</p>	<p>For infrastructure:</p> <ul style="list-style-type: none"> ▪ Replace aging telecommunications infrastructure with modern technologies to support enhanced collaboration and productivity through integrated delivery of voice, video and data. ▪ Improve Student Web Services by implementing a new technical architecture that makes it easier to get more current data faster and improves the user experience. <p>For improving teaching and learning:</p> <ul style="list-style-type: none"> ▪ Extend MyPlan to students at Washington Community and Technical Colleges, supported by a grant from the Bill & Melinda Gates Foundation. ▪ Support the My Husky Experience initiative by enabling students to explore and engage in co-curricular activities such as internships, leadership initiatives, service learning and research through enhancements to MyUW, MyPlan and other tools. ▪ Develop a streamlined electronic course and program review and approval process that increases transparency and cost-effectiveness while reducing barriers to curricular innovation using Quali Student Curriculum Management. <p>For supporting world-class research:</p> <ul style="list-style-type: none"> ▪ Enhance Hyak high-performance shared computing cluster and Iolo storage services by providing an expanded software toolset and consulting to support Big Data research. ▪ Expand network capacity with a major upgrade of the campus backbone network from 10G to 40G, supporting ever-increasing network traffic and large data transfers by UW researchers at significantly higher speeds. <p>For modernizing information and business systems:</p> <ul style="list-style-type: none"> ▪ Continue efforts to replace the UW's legacy payroll system with a modern, flexible payroll and human resource information management system, using an outsourced contract model for operating the new system in a shared service environment. ▪ Explore the feasibility of modernizing the UW's financial systems by working with stakeholders to complete a strategy and readiness assessment, identifying when and how to move forward after the payroll and human resource information management system is complete. ▪ Streamline the procure-to-pay process and increase efficiencies by completing implementation of the Ariba e-procurement system to provide one tool for supplier solicitation, contract management, requisitioning, invoicing and receiving of goods and services. This will result in the retirement of our legacy procurement system. ▪ Implement a central, standardized electronic document management system which will significantly reduce the costs of storing official records and enhance access and retrieval of documents.

		<p>For reducing enterprise risk:</p> <ul style="list-style-type: none"> ▪ Enhance protection against network attacks and threats by evaluating and employing a new, scalable Intrusion Prevention System to further safeguard UW's increasing data traffic against network-based threats. ▪ Ensure UW's critical business processes can be restored quickly from remote data centers following a major disruption, as part of a five-year geographic redundancy effort. <p>For better IT management:</p> <ul style="list-style-type: none"> ▪ Redesign the central IT Service Catalog into a dynamic, interactive resource for customers to order or change a service, report an incident and more. ▪ Deliver better service by implementing a service management tool that provides a unified, automated system for accessing IT services, help and resources. ▪ Better understand IT investment by adopting technology business management tools and approaches to manage service costs, quality and value, and to develop metrics, improve transparency and prioritize service investments.
Agency 365 – Washington State University Subject to \$244,000 biennial reduction (\$122,000 per FY)		
Implemented Procurement Efficiencies	2014	<p>The central Information Technology Services division at Washington State University has implemented several procurement efficiencies during this current biennium. The efficiency measures include streamlining procurement procedures for purchasing, contracting, and travel by implementing and constantly updating our internal ITS e-forms system. The division no longer relies on paper forms for routing of signature and processing purchases, contract renewals and travel reimbursements. By using and updating our internal e-forms, the ITS division of WSU is saving money on paper, saving money on staff and management administration and reducing the time for employee travel reimbursements.</p>
Implemented Maintenance & Operations Efficiencies	2014	<p>The central Information Technology Services division at Washington State University has implemented several efficiency measures for maintenance and operations during this current biennium. These measures include e-form employee time leave reports; a process with WSU's Purchasing office to review technology contracts for data security issue; and transitioning servers and storage to a virtual system. All of these efficiency measures provide cost and time savings for staff as they perform their daily operational duties by shortening the time span needed to complete a task, process or server upgrade.</p> <p>ITS was fortunate enough to recently hire several line staff people in the Enterprise Computing Services (ECS) unit with formal process improvement training and experience. Several "low hanging fruit" improvement opportunities were addressed:</p> <p>Operating System patching:</p> <ul style="list-style-type: none"> ▪ Reduced the total number of staff involved in the patching process. ▪ All systems were combined into a common framework. ▪ Reduced the troubleshooting efforts due to improvements in the patch testing and deployment process.

		<p>Reduced staffing levels by one FTE (caused by retirement) by removing unnecessary staff overlap and implementing automated escalation for the two six-hour windows when Operations is “dark.”</p> <p>Virtualized over a dozen older servers and thus removed the need for them to be replaced with new hardware.</p>
Implemented IT Staffing Changes	2014	<p>The central Information Technology Services division at Washington State University has not made a final decision as to how the unit will absorb the allotment reduction because the division was unaware of the reduction until the beginning of December 2014. However, a couple of the items being discussed to reduce the overall budget will be to not fill a vacant position and/or to leave a technology project unfunded until such time as new revenue can be attained.</p>
Delayed IT Infrastructure Purchases	2014	<p>Due to this reduction as well as reductions in the past, the list of delayed purchases, projects and technology upgrades continues to grow. As of December 3, 2014, the list of unfunded critical projects for the central WSU ITS office numbers over 40 and is well over \$100 million. The majority of these are not new initiatives, they are upgrades to existing systems and infrastructure that are needed to maintain technology currently deployed.</p>
Other IT Cost Savings Implemented or Expenses Avoided	2014	<p>ITS leadership is promoting an environment of healthy, planned, and coordinated change for the better. In support of this, two tools widely associated with Lean – “A3 Thinking” and “checklists” have been combined to formalize change proposals and root cause analysis of enterprise IT incidents. Also attached to this response is a PDF version of the template being used in several areas.</p> <p>In December 2014, the WSU IT Phone Helpdesk and WSU IT Walk-in Helpdesk were physically located together in a central campus area. This process increased efficiency by enhancing service without increasing staff in the following areas:</p> <ul style="list-style-type: none"> ▪ Creating greater technical knowledge in a single area so that a larger amount of customer issues can be resolved during the first contact. ▪ Allowing expansion of customer service training opportunities to students. ▪ Allowing greater direct interaction of staff technology experts with customers. ▪ Allowing walk-in support to now be available during non-class weeks due to staff availability on-site. ▪ Combined laptop rental facilities with walk-in support allowing for continued operations with a reduction in staff of 3 part time employees.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	<p>The central Information Technology Services division at Washington State University is considering transitioning its end-of-life work order, billing, inventory, and cable system to a system already purchased by another division at WSU. This transition would not only provide central ITS with a sustainable departmental administrative system, but would provide efficiencies and collaboration with another unit that is an ongoing partner for ITS for campus projects including infrastructure, facilities and space. This project is only under consideration at this time and will hopefully kick off in Spring 2015.</p>

Agency 370 – Eastern Washington University
Subject to \$84,000 biennial reduction (\$42,000 per FY)

<p>Implemented Procurement Efficiencies</p>	<p>2013</p>	<p>Eastern's Information Technology Division continuously strives to achieve procurement efficiencies by: Re-bid or renegotiate all maintenance and licensing agreements as they renew. Utilize Washington State Master Contracts and WISCA contracts where possible. Aggressively negotiate pricing for new technology products such as licensing and purchase of equipment. Standardize to the degree possible, the procurement specifications for similar type technology equipment and supplies. Bulk order technology equipment to secure optimal pricing.</p> <p>Establishing and working with the Washington Higher Education Technology Consortium (WHETC), a cooperative that includes the technology leadership from the 6 four-year public universities and the State Board for Community and Technical Colleges to leverage the full negotiating and buying power that comes from statewide purchases. Examples of successes include: Canvas – Learning Management System (LMS); Tegrity Lecture Capture System; Office 365</p>
	<p>2014</p>	<p>Eastern's Information Technology Division continuously strives to achieve procurement efficiencies by: Re-bid or renegotiate all maintenance and licensing agreements as they renew. Utilize Washington State Master Contracts and WISCA contracts where possible. Aggressively negotiate pricing for new technology products such as licensing and purchase of equipment. Standardize to the degree possible, the procurement specifications for similar type technology equipment and supplies. Bulk order technology equipment to secure optimal pricing.</p> <p>Establishing and working with the NorthWest Academic Consortium (NWACC) and Washington Higher Education Technology Consortium (WHETC), cooperatives that includes the technology leadership from Washington State and the regional states to leverage the full negotiating and buying power that comes from collaborative purchases. Current example of success:</p> <ul style="list-style-type: none"> ▪ Panapto Lecture Capture Application ▪ Office 365 ▪ Adobe Software ▪ SANS Technology Security Training ▪ Faculty Development FAQ Deck ▪ REN ISAC membership
<p>Implemented Maintenance & Operations Efficiencies</p>	<p>2013 and 2014 response</p>	<p>Eastern has implemented numerous efficiencies that have resulted in cost savings. Eastern has invested the cost savings generated from these efficiencies back into our Information Technology, which continues to expand and advance throughout our campus. Eastern's Information Technology Division is providing increased service to our campus with the same number of FTE's. As a result of this continuous evaluation and assessment, the Information Technology Division has achieved a number of operational efficiencies including:</p>

		<ul style="list-style-type: none"> ▪ Re-bid or renegotiate all maintenance and licensing agreements as they are set to renew ▪ Consolidation of all IT staff institution-wide reporting to the Information Technology Division (IT) ▪ Re-engineered a number of units within IT for increased effectiveness and services: Technical Support; Help Desk; Technical Analysts (ERP Support); Instructional Support units; Network and Telecommunications; Data Center; Database Administrators ▪ Developed new units (within existing staffing) to respond to changing institutional needs: Project Management Office; Business Intelligence, Analytics, and Decision Support; Application Development ▪ Implemented/enhanced institution-wide IT Project Process ▪ Implemented/enhanced change management
Implemented IT Staffing Changes	2013 and 2014 response	Eastern did not modify Information Technology staffing as a result of this allotment reduction. Eastern did not plan for this allotment reduction since we were not aware of how Section 715 of the Budget Bill would affect Eastern until the allotment reduction until it was assessed.
Delayed IT Infrastructure Purchases	2013	EWU follows a formal process for purchasing and implementing infrastructure projects including software and hardware. The process includes the IT Strategic Plan, resource availability, and staff availability to complete any project. Once the project is approved, including funding and staff support, a project will proceed on a given timeline. All proposed projects are subject to approval, disapproval, or delay depending on the priority of the project and availability of funding and staff hours.
	2014	All IT projects are reviewed by IT governance committees and approved and prioritized by the institution's executive team.
Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>Eastern has centrally implemented a number of technologies that have increased efficiencies and effectiveness as well as generated cost savings, which include:</p> <ul style="list-style-type: none"> ▪ Transitioned email from on premise Exchange to the cloud- based Office 365 ▪ Transitioned learning management system from on premise Blackboard to the cloud-based Canvas ▪ Consolidated fileservers institution-wide ▪ Transitioned a significant number of fileservers in the Data Center to a virtual platform <p>In addition to those mentioned above, Eastern has implemented new technology in key areas across campus better serve our students:</p> <ul style="list-style-type: none"> ▪ Recreational facilities and programs software to provide real time transactional data for operations staff and customers ▪ Moved the Bookstore textbook inventory system to a hosted system generating savings in staff time and maintenance costs ▪ Customer relationship management software solution enabling EWU to use advanced personalization technology to target and reach key student audiences during the recruitment period. This technology allows staff to reach more students without increasing staffing. ▪ Student ID card system was replaced resulting in consolidation of software products. This new technology provides a wider range of reporting and faster services to customers while reducing staff time spent on redundant processes and cost savings. <p>Those projects listed above are just a sample of the full suite of projects that have added or enhanced services across campus. At the same time, many of these projects created efficiencies in both the technology area and use of staff hours. Cost savings generated by these projects have been reinvested into our University-wide information technology efforts along with departmental services throughout our campus.</p>

	2014	<p>In addition to the 2013 response - Eastern has:</p> <ul style="list-style-type: none"> ▪ Begun exploration of cloud storage solutions ▪ Conducted an in depth analysis of the institutional ERP (Ellucian's Banner) Student and Financial Aid Modules looking for inefficiencies, determining capabilities not utilized, and identifying business processes that did were not effective. ▪ One outcome of this effort was an in depth Business Process Review and Re-engineering process. This 3 day effort sequestered 45 individuals from units across campus, reviewing all processes that affected students from recruitment through the 10th day of their first term. This effort has identified a significant number of efficiencies that could be gained and is leading to more lean and effective use of our system. ▪ Institutional Calendaring System, consolidating room scheduling, event scheduling, and marketing of events into a single framework. This required collaboration of IT Business and Finance, and Marketing and Communications. ▪ ITIL and Customer Service Training ▪ Resident Hall StarRes Application ▪ Hobson's CRM Application ▪ Ellucian Workflow Application Function ▪ Microsoft's SCCM <p>Those projects listed above are just a sample of the full suite of projects that have added or enhanced services across campus. At the same time, many of these projects created efficiencies in both the technology area and use of staff hours. Cost savings generated by these projects have been reinvested into our University-wide information technology efforts along with departmental services throughout our campus.</p>
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013 and 2014 response	<p>Allow maintenance contracts to be negotiated for multiple years.</p> <p>Evaluate cloud offerings for each and every new technical system implemented.</p>
<p>Agency 375 – Central Washington University Subject to \$62,000 biennial reduction (\$31,000 per FY)</p>		
Implemented Procurement Efficiencies	2014	<p>Central Washington University (CWU) implemented an electronic purchase requisition system in Q3 2013 that automated all purchasing including Information Technology (IT) requests. The system is electronic work-flow driven by the core financials program and has tailored work-flows based on the type and amount of purchase.</p> <p>In support of gaining efficiencies with technology purchases, all substantial requests reaching a certain threshold are centralized with review and approval by the Information Services Division.</p>

Implemented Maintenance & Operations Efficiencies	2014	<p>CWU continues to aggressively pursue consolidation, standardization, and enterprise computing strategies to realize efficiencies. Data center consolidation and virtualization for core business services is nearly 80% completed and CWU IT governance is firmly established and active in assessing business cases relative to enterprise solutions. A series of projects were launched and implemented in the 2013-15 biennium in support of these enterprise objectives, namely:</p> <ul style="list-style-type: none"> ▪ Faculty Workload and Activity Reporting; ▪ Employee & Manager Self Service; ▪ Web-enabled access portal to Student, Financials, and HR systems; ▪ On-line Purchase Requisitions; ▪ Online Travel Authorization; ▪ Microsoft Active Directory/Exchange Implementation ▪ Security Hardening of Core Systems; ▪ TheCIS--Business Intelligence/Data Warehouse. <p>These projects not only enhanced existing business processes, they also generated substantial savings. For example, the migration from a Novell Netware/GroupWise environment to a Microsoft Active Directory, Exchange, and Office 365 environment provided substantial savings in licensing, storage, and data protection costs.</p>
Implemented IT Staffing Changes	2014	Staffing changes were not motivated or affected by the allotment reduction.
Delayed IT Infrastructure Purchases	2014	Wireless infrastructure build-outs are delayed. Overall budget cuts to state funding and including the allotment have required scope reduction in providing wireless access for students. The inability to provide these services reduces CWU's competitive position in attracting and retaining students who expect wireless access as part of their campus experience.
Other IT Cost Savings Implemented or Expenses Avoided	2014	<p>Contract consolidation and re-negotiation with Oracle/PeopleSoft, provider of our core business applications. Efforts resulted in \$50,000 in savings this fiscal year.</p> <p>Converting the Network Operating System, Print Services, E-Mail and File Storage and implementing Office365 for students was a the primary focus during this reporting period, resulting in savings of \$40,000 annually in licensing costs alone.</p>
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	<p>We are exploring feasibility and an opportunity to partner with another K-20 member for relocating our secondary Data Backup system to gain geographic diversity and reduce risk to business resumption.</p> <p>We are exploring feasibility and cost/benefit of storing data that has remained "at rest" for long periods to cloud-based storage. The hypothesis is that moving this infrequently access data to the cloud will save in local storage and data protection costs.</p>

Agency 376 – The Evergreen State College
 Subject to \$34,000 biennial reduction (\$17,000 per FY)

Implemented Procurement Efficiencies	2013	No procurement efficiencies were implemented as a direct result of the OFM assigned \$17,000 annual allocation reduction. Instead the required allotment reduction was taken as a general operating budget reduction at the institutional level.
	2014	In addition to 2013 response: We continuously strive to improve efficiencies in IT procurement by using Washington state master contracts and other cooperative contracts as available, monitoring IT procurements and combining purchases to obtain better pricing and evaluating all IT maintenance contracts prior to renewals to insure that they continue to meet business needs.
Implemented Maintenance & Operations Efficiencies	2013	Changes to purchasing rules now allow institutions to purchase 5 years of equipment maintenance supporting negotiations for reduced cost contracts. In three examples Evergreen has achieved small savings by negotiating maintenance for extended years and plans to more fully take advantage of this change in the purchasing rules in the future. Additional improvements to the current purchasing rules may support more savings over time by allowing the institution to drive down costs.
	2014	We have renegotiated or eliminated some IT maintenance contracts that no longer met our business objectives
Implemented IT Staffing Changes	2013	None
	2014	None. However, we are always examining our staffing levels against the operations and projects to determine the best use of staff skills and talent. We operate under the fact that IT is always changing and that we should always be prepared to adapt to the needs of our institution. We are spending more time proactively standardizing and streamlining our business processes to build capacity for projects that come out of our IT Strategic Plan; re-defining jobs and evolving work units as needed.
Delayed IT Infrastructure Purchases	2013	No
	2014	No. Evergreen monitors infrastructure equipment and contracts to determine replacement and modernization needs. Unless there is a critical replacement needed due to unexpected circumstances, infrastructure projects are planned, funded and implemented according to prioritization, resources and staff availability.

Other IT Cost Savings Implemented or Expenses Avoided	2013	Server virtualization to decrease the overall server hardware expense.
	2014	Evergreen IT has implemented a unified customer service ticketing system, KACE, that has reduced inefficiency and staff time associated with interactions between computing staff and the campus community. In the coming months, we're going to implement the portal module to allow users access to self-service functionality, such as viewing ticket status and adding comments to tickets in progress. We also plan to extend KACE to other service providers on campus, like the administrative offices, to provide better student services by tracking issues and responding to them quicker. Students are able to create a ticket about any issue and it will get routed to the appropriate office for resolution in a timely manner.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	Evaluating cloud service option as a part of all medium and large system upgrades and replacements.
	2014	More master contracts and cooperative agreements for software systems, software as a service (SaaS), hardware, personal services and professional services, to include the typical systems used by higher education institutions. This is a huge savings in the time and effort it takes to go through an RFP. Even standard boiler-plate contracts for these categories that include language regarding data security and data breach liability, updated regularly to meet the OCIO's security standards would be very helpful.
Agency 380 – Western Washington University Subject to \$62,000 biennial reduction (\$31,000 per FY)		
Implemented Procurement Efficiencies	2014	For many years Western has aggregated PC purchases from departments at least twice yearly which allows for more aggressive pricing from vendors. Western also has defined a few campus 'standard' configurations which also reduces maintenance costs.
Implemented Maintenance & Operations Efficiencies	2014	Western has aggressively pursued virtualization of our data center which has reduced server equipment costs. Western has also moved to the "cloud" for email and storage which will reduce the need for future server costs. However, those savings were reinvested in providing more cloud services for our faculty and staff for better productivity.
Implemented IT Staffing Changes	2014	Western has not reduced IT staffing as a result of this particular allotment reduction. Western DID reduce IT staffing by almost 18 percent during the recession when agency budgets were significantly reduced. Now Western is selectively investing in IT personnel to provide operational efficiencies throughout the institution. Investing in what provides greater efficiency is a better strategy than cutting the area that has the potential to allow other institutional entities to be more efficient.
Delayed IT Infrastructure Purchases	2014	Western has delayed some core network infrastructure investments that now put us at risk for catastrophic network failure. Western will selectively invest in those devices that are crucial to continued operations and data security.

Other IT Cost Savings Implemented or Expenses Avoided	2014	See next response as these initiatives are still in the beginning stages and cannot as yet be quantified.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	Western is implementing an eProcurement system in the cloud that will significantly reduce procurement costs for many, many products. We are also upgrading our facility management system (due to end-of-life) that will be in the cloud and flexible enough to allow other departments who may have similar inventory or work order requirement to use the same system. We have chosen to invest in data security by encrypting our ERP database. While this will not provide operational savings, it will provide more security of our personally identifiable information. We are very interested in what the state HR department is doing with IT classifications so that we can be more judicious with classifying IT personnel and have better descriptions of the qualifications for an IT position.
Agency 461 – Department of Ecology Subject to \$82,000 biennial reduction (\$41,000 per FY)		
Implemented Procurement Efficiencies	2013 and 2014 response	For any IT related acquisition (products or services) Ecology first looks for opportunities to leverage an existing Statewide master contract to minimize the administrative overhead of an agency specific procurement.
Implemented Maintenance & Operations Efficiencies	2013	During the 2009-11 and 2011-13 biennia, Ecology reviewed all IT maintenance agreements, service level agreements and licensing agreements as they came up for renewal. Most agreements have been renegotiated to lower rates and multi-year renewal cycles. Multi-year renewal cycles typically create 10% to 50% in savings for each agreement. Savings achieved have been redirected to higher value services.
	2014	Same as 2013 response with slight change; multi-year renewal cycles typically create 10% to 30% in savings.
Implemented IT Staffing Changes	2013	None. Ecology's share (\$82,000) of the allotment reduction came out of our storage investment pool. We are monitoring the CTS storage services to evaluate whether future use of these services would achieve savings to Ecology.
	2014	We have not reduced staff in response. We have directed staff toward the savings-oriented projects described later in this questionnaire. These projects are now yielding savings. In the short term, Ecology's share (\$82,000) of the allotment reduction came out of our storage investment pool. We continue to monitor CTS storage services to evaluate whether future use of these services would achieve additional savings.
Delayed IT Infrastructure Purchases	2013 and 2014 response	Yes - we have delayed additional storage architecture investments

Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>Ecology has several cost saving initiatives that have an IT component. They include: Implementation of CTS VOIP services. Ecology and CTS are co-managing a project to move Ecology's phone system from analog to CTS VOIP shared services. This includes migrating to a new voicemail system. Estimated savings will be reinvested to higher value services such as implementing unified communications to integrate voice, video and email or incremental improvements to agency enterprise search and records management technologies.</p> <p>Outcome of a Lean Effort - Implementation of an off-the-shelf Grants Management System that streamlines Ecology's grant management process. This effort creates efficiencies through streamlining processes and improved management reporting.</p> <p>Time Leave Attendance (TLA) – Ecology is a partner with DES and DOT for early adoption of the DES Time Leave Attendance system for labor tracking and distribution. This initiative will streamline processes and eliminate significant duplicate data entry so that staff can focus on higher value work. It will also lead to the retirement of Ecology's legacy Automated Leave Reporting system.</p>
	2014	<p>Ecology has several cost-saving initiatives with an IT component, including: Implementation of CTS VoIP services. As mentioned last year, Ecology and CTS implemented a project to move Ecology's phone system from analog to CTS VoIP shared services. This includes migrating to a new voice mail system. This project is now complete and we are realizing the projected savings. Savings will be reinvested to Ecology's core business functions of protecting, preserving and enhancing Washington's environment.</p> <p>A Lean effort led to implementation of a grants management system that streamlines Ecology's grant management process. This project is substantially complete and now provides service to the public. Using Commercial Off-the-shelf Software (COTS), this project creates efficiencies through streamlined processes for the public and for staff, and through improved management reporting.</p> <p>Ecology is a partner with DES and DOT for early adoption of the Time, Leave Attendance (TLA) system for labor tracking and distribution. Once completed, this initiative will streamline processes and eliminate significant duplicate data entry so staff can focus on higher-value work. It will also lead to the retirement of Ecology's legacy automated leave reporting system.</p>
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	<p>Ecology is currently piloting the Dell technology equipment leasing option for PCs/laptops through the DES Technology leasing services master contract. We are evaluating whether this option would save the agency dollars on the PC/laptop replacement costs and related FTE costs for managing technology equipment.</p> <p>Ecology has a Lean event scheduled for first quarter 2014 to evaluate our IT asset inventory process and tools to look for ways to increase efficiencies related to IT asset tracking and management.</p> <p>Ecology Information Technology Services Office will be working with a contractor in 2014 to review the IT infrastructure and operations (I&O) staffing structure and process to look for ways to improve our I&O services and contain and/or reduce costs to maintain existing services.</p> <p>IT Savings Ideas for OCIO – Reduce administrative costs for procurement:</p> <ul style="list-style-type: none"> ▪ Statewide master contract for ECRM technology solutions

		<ul style="list-style-type: none"> ▪ Statewide master contract for Enterprise Search technology solutions of multi-media data ▪ Statewide master contract for web hosting solutions
	2014	<p>We are piloting the Dell technology equipment leasing option for PCs/laptops through the DES technology leasing services master contract. We are evaluating whether this option would save the agency money on the PC/laptop replacement costs and related FTE costs for managing technology equipment.</p> <p>A Lean event to evaluate our IT asset inventory process and tools is now complete. We are beginning the implementation of a system based on the Lean findings to increase efficiencies related to IT asset tracking and management.</p> <p>IT Savings Ideas for OCIO – Reduce administrative costs for procurement:</p> <ul style="list-style-type: none"> ▪ Statewide master contract for ECRM technology solutions. ▪ Statewide master contract for Enterprise Search technology solutions of multi-media data. ▪ Statewide master contract for web hosting solutions.

Agency 467 – Recreation and Conservation Funding Board
Subject to \$6,000 biennial reduction (\$3,000 per FY)

Implemented Procurement Efficiencies	2014	Purchasing hardware replacements every five years instead of every four years. Purchasing only the equipment needed. With decreases in overall staffing at RCO over the past four years, we have purchased 3-5 fewer laptops each year.
Implemented Maintenance & Operations Efficiencies	2014	We are making use of CTS shared services. RCO and PSP no longer run their own Active Directory, Exchange email, Vault email services. Both agencies also are using CTS Security Services.
Implemented IT Staffing Changes	2014	We are sharing IT staff between the Recreation and Conservation Office and the Puget Sound Partnership. RCO hired a full-time staff in 2014 to cover PSP desktop support needs through our agencies consortium agreement.
Delayed IT Infrastructure Purchases	2014	Yes, we are deferring server purchases while investigating migration to CTS or Amazon Web Services Cloud hosting.
Other IT Cost Savings Implemented or Expenses Avoided	2014	The Recreation and Conservation Office and the Puget Sound Partnership started a services consortium agreement in 2010, covering IT, administrative, and communications staffing and support. The consortium shares the IT Manager and Desktop Support Specialists, along with servers, storage, and application hosting. Over the past four years, this agreement has saved the agencies nearly a full FTE of salary and benefits costs each year.

Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	We are reviewing alternatives for Cloud hosting of servers and storage.
Agency 477 – Department of Fish and Wildlife Subject to \$28,000 biennial reduction (\$14,000 per FY)		
Implemented Procurement Efficiencies	2013	Process-mapped and streamlined our technology acquisition request process. Removed superfluous steps. Temporarily appointed CIO as sole signature authority of all amounts for the purpose of validating process and enlightening post-procurement cost-accounting methods and errors.
	2014	No response.
Implemented Maintenance & Operations Efficiencies	2013	Sunset ServiceNow - ITSM in favor leveraging our existing and recently-upgraded MS ServiceManager 2012-R2, with Cireson Total Management Suite master pack enhancements. ServiceManager is integrated with 6 other core MS SystemsCenter (e.g. Ops Mgr, Config Mgr, VM Manager, Orchestrator, and more) products that most all state agencies and organizations already own under ELA. DFW did not have funds to continue ServiceNow at a five-year subscription cost of approximately \$467,000; ServiceManager with the Cireson enhancements costs only \$64,000 over five years which includes both startup and maintenance costs.
	2014	<p>Data deduplication – Last year we implemented a new storage solution based on Netapp storage technologies that de-duplicates data at the byte level, which has allowed for 60% space savings for some data types. In addition we have implemented de-duplication using server 2012R2, which de-duplicates at the OS block level; further increasing our overall network storage efficiency.</p> <p>Flexpod – The Cisco UCS with Netapp storage backend along highly redundant network infrastructure that combines them have allowed us to continue to virtualize physical server resources that require CPU, memory, disk, and network intensive workloads. An example of this is our tier 1 production SQL servers, which we virtualized earlier this year, rather than spending what would have been a six figure amount to replace the existing physical server hardware that was hosting the previous SQL environments.</p> <p>AWS Glacier – We continue to leverage AWS Glacier archival services to backup historic user data. We have been told that this data needs to be maintained indefinitely. Rather than consume internal backup resources we are leveraging AWS glacier for archiving this data. To date we have backup up nearly 4TB of data at the rate of \$.01 / GB, which equals out to about \$40.00 / month.</p> <p>AWS EC2 reserved instances – The citizen science environment that offers services such as the collection and presentation of wolf data is running on AWS hosted reserved instances. When comparing costs with CTS hosted virtual servers, we are saving over \$1,000 per month by leveraging AWS hosted resources. AWS EC2 instances have also been used for proof of concept testing for a number of in house projects.</p>

		<p>Barracuda backup solution with unlimited offsite backups – We've transitioned from the CTS host TSM backup solution to a recently acquired Barracuda backup solution. The Barracuda backup solution has not only saved us money, it has also provided us with the ability to retain information longer while providing data and virtual server DR functionality that we previously didn't have.</p> <p>We completed a project to replace all outdated telephones in the NRB. Buying the equipment in bulk saved about \$2 per phone and also saved staff time replacing phones one at a time.</p> <p>Implemented ITS auditing of CTS telecommunications bill which has allowed us to catch and correct several issues.</p> <p>Terminated unused or underutilized WebEx accounts at \$35.00 per month each.</p> <p>Terminated and retrieved all CTS hard tokens for VPN access. We are looking at better less expensive solutions. CTS should have a new offering soon.</p> <p>IT Applications Support Model: We are re-allocating a senior level ITS5 position to two ITS 3 in-training positions to do tier two application support. Moving the support of the applications to dedicated support staff will significantly reduce the need for senior level developers to perform day to day troubleshooting of applications and will increase productivity of those senior level staff as it relates to product development.</p>
Implemented IT Staffing Changes	2013	DFW central-IT reorganized along close-related professional roles. The objective was to increase efficiency and competency via an osmosis-effect; like functions support, contribute, and strengthen one another. We also delayed vice-hiring action of critical staff which absorbed allotment reduction.
	2014	<p>One ITS-5 Network Services Support position was frozen through the 2013-15 biennium.</p> <p>One ITS-5 Business Intelligence Developer position was frozen through the 2013-15 biennium.</p>
Delayed IT Infrastructure Purchases	2013	No, but none was planned in the last four months since the start of the new biennium.
	2014	<p>We have delayed hiring three technology professionals to offer SharePoint, Business Intelligence, and Mobile application and technologies services to DFW. These are common I&O services that require a SharePoint developer/designed, a BI developer/administrator, and a mobile applications/services developer.</p> <p>Limiting new server acquisitions – There was a \$500 / month allotment in the budget to acquire a new server in July 2014. This was not pursued due to being able to adjust the virtual server workload across existing hardware.</p> <p>Discontinued support for Solar Winds monitoring – We did not renew support for the Solar Winds monitoring solution, which would have cost around \$8,000 to renew.</p>

Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>Agency fiscal operations requested central-IT upgrade an agency-proprietary and legacy budget reporting application. The application is a local dbase instance of select AFRS data with custom reports. Instead, IT leveraged DES-Enterprise Reporting Service's (ERS) SAP BusinessObjects and WebIntelligence. DFW-IT and ERS demonstrated that ERS was entirely capable of producing custom-canned and adhoc reports of infinite views to satisfy the functional requirement and allay modernization or new development.</p> <p>Building on that success, DFW required and budgeted \$180,000/annual for an agency-owned BI Tool. DFW-CIO entered into MOU with DES-CIO to leverage the existing ERS infrastructure, allowing DFW to point its data sources there and use SAP's immense and industry-leading BI capabilities. This new proof-of-concept represents and approximately \$1 million cost-avoidance for stand-alone product startup and maintenance over five years. Additionally, it builds on DFW's end-user existing competency in ERS, and relieves duplicative costs to establish and sustain user proficiency in yet another BI tool.</p>
	2014	<p>DES ERS for agency BI tool</p> <p>SalesForce APaaS (purported 60-70% cost savings to traditional SDLC and on-premise platforms)</p> <p>Discovered agency staff's practice of charging unnecessary calls to SCAN; retrained all agency staff on proper long distance procedures that resulted in thousands dollars saved.</p> <p>HRMS/AD employee action automation – We have implemented a solution that was developed in-house, using a collection of PowerShell scripts, which automates the hiring, updating, and termination of staff. The amount of time saved by this solution represents at least .5 of an FTE while also increasing accuracy and consistency.</p> <p>SQL Server Reporting Service: We are starting to transition reports over to SSRS. The current reports use many different formats including Excel sheets and charts, Excel Pivot tables and Access user interfaces. The variety of formats and locations is hard to maintain and support. Having a centralized reporting repository for our development team will provide efficiencies in a couple of areas:</p> <ul style="list-style-type: none"> ▪ Standard location for all common reports. This will allow all users to access the same report and updates can be made once, which will save IT resource time and provide a more consistent experience for the users. ▪ Standard framework for common reports. This will allow all ITS team members to create and update reports as needed using a familiar framework and toolset. ▪ Better efficiencies for both the customer and IT. The customer can run the report whenever they want and IT does not need to be involved. The current process requires a request to IT to create the report for each time the report is needed. <p>Deferred the purchase of application development tools and purged software licenses to absolute minimum-essential levels.</p>
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	<p>To address the increase in public disclosure requests at the least possible cost and least-intrusive method to the end-user, DFW is looking to leverage SharePoint 2013 and Office365 configured as an Enterprise Content Management (ECM) solution. SharePoint alone is inadequate to automate and sustain today's records management (RM) and content lifecycle management (CLM) standards such as DoD 5015.2, so this solution will include supplemental ECM and CLM enhancements such as KnowledgeLake and Gimmel. Public disclosure requests seek content that is most often produced by end-users as documents and messages. This project seeks to minimize disparate data silos currently represented by network shares, sharepoint (CTS-hosted), local-machine drives, PST's, and</p>

	<p>Symantec vault. Instead all content would be created, stored, indexed, discoverable, and RM-policy enforceable via SP's infrastructure, O365 and SkydrivePro's centralization and exposure to the SP. The supplemental ECM and CLM expand required content-management workflow, unified document capture/index/meta-tagging, and automated RM-policy enforcement and management.</p>
<p>2014</p>	<p>Agencies with Microsoft Office 365 enterprise agreements can avoid millions of dollars (combined) expenditures for similar CTS-provided services. Most Microsoft-centric organizations will sustain a Microsoft software licensing, support, and maintenance enterprise agreement (EA); Microsoft offers Office 2013 (computer installed) and Office 365 (cloud-hosted) EA, and the Office 365 EA is an exceptionally better value. Office 365 includes cloud versions of Office 2013, SharePoint (workplace collaboration), OneDrive and Mysite (employee cloud document storage and intranet portal), Exchange (email and calendaring), Lync (workplace messaging), and Yammer (workplace social), all hosted in Microsoft's secure and redundant government-cloud. Federal, DoD, many state and local governments, and untold numbers of private-sector organizations have already switched to the service. According to Gartner, approximately 70% of its surveyed clients have already switched to Office 365 with Yammer, Exchange and Lync being the first services implemented.</p> <p>For context, even after recently-lowered email archive (Symantec Vault) rates, DFW's approximate email and related vault storage costs are \$240,000 and growing 30% annually. This one enterprise service expense could be totally negated by using Office 365 Exchange-online. This savings example continues for Lync and SharePoint. Additionally, Office 365 online products significantly enhance work mobility and continuity operations since staff's productivity software and documents are available from any device, anytime and anywhere they have internet (not just SGN) connectivity.</p> <p>AWS Storage Gateway – The AWS hosted Storage Gateway solution is a potential alternative to long term, on site storage infrastructure. We have a budget request in for the next biennium for expanding our existing Netapp storage with an additional 120TB storage shelf that will cost around \$100,000 initially and \$150,000 over its four-year life span when including support. The AWS Storage Gateway solution, which costs \$.03/GB/Month, would be a great potential alternative. This solution requires a VPN connection to an AWS hosted VPN or a direct connect solution, which would extend a portion of the State Government network into an AWS hosted cloud or Gov cloud environment.</p> <p>Currently researching an email export tool to improve the efficiency of gathering email for public disclosure requests. Early evaluation indicates a several hundred percent time savings for staff.</p> <p>Continue to build an enterprise approach to technologies by supporting existing user community groups and creating new groups where they do not currently exist.</p> <p>Standardize frameworks that can be used across programs in our department with an emphasis on reusability. For example, GIS framework, Web Service framework, mobile framework, and common development frameworks.</p>

Agency 490 – Department of Natural Resources
 Subject to \$38,000 biennial reduction (\$19,000 per FY)

Implemented Procurement Efficiencies	2013	Standardized the make and models for purchases of new/refreshed PCs and servers to get better purchasing power.
	2014	Continued to use DES master contracts and ITPS for needed work, as applicable.
Implemented Maintenance & Operations Efficiencies	2013	Continued migration away from MSFT Server 2003, migration away from MSFT SharePoint 2007, reduction in the number of earlier versions of software to standardize support contracts.
	2014	Needed servers are added in DNR's virtual environment.
Implemented IT Staffing Changes	2013	Have not reduced staff but have repurposed IT staff where appropriate.
	2014	None.
Delayed IT Infrastructure Purchases	2013	Yes.
	2014	No.
Other IT Cost Savings Implemented or Expenses Avoided	2013	Implementing managed print at DNR. Instead of building a custom business application, DNR will be using the Force.com platform (PaaS) for development beginning in Jan 2014.
	2014	Implemented a Salesforce application for a business program versus custom build and self-hosted. Estimated savings of \$25,000 for hardware. Associated staff savings from maintenance of the application is indeterminate.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	No response
	2014	Continued review for movement to cloud – state or private – on a case-by-case basis.

Agency 495 – Department of Agriculture
Subject to \$8,000 biennial reduction (\$4,000 per FY)

Implemented Procurement Efficiencies	2013 and 2014 response	The Department of Agriculture (AGR) uses a very efficient IT procurement process whereby all IT purchases are vetted to ensure business needs are sound. All IT purchases then require IT approval prior to purchase as a form of checks and balances.
Implemented Maintenance & Operations Efficiencies	2013	AGR has partnered up with the Department of Natural Resources (DNR) within the data center in the Natural Resources Building. DNR is now hosting the majority of AGR servers in its virtual server environment in exchange for AGR Helpdesk personnel aiding them with their annual PC refresh effort. AGR benefits by deferring the replacement purchase of about five servers each year. AGR is currently researching and exploring the financial benefits of implementing Information Technology Service Management (ITSM) tools and processes. The goal is to implement efficiencies in the IT Helpdesk that may free up existing agency IT FTEs to perform critical enterprise-level work that the agency is struggling with accomplishing.
	2014	Same as 2013 response with exception of eliminating mention of specific server deferred purchases.
Implemented IT Staffing Changes	2013	IT resources at AGR continue to be limited and include the minimum necessary to meet the agency mission. We have implemented efficiencies and partnered with business units in order to respond to the allotment reduction.
	2014	AGR has implemented efficiencies and partnered with business units in order to respond to the allotment reduction.
Delayed IT Infrastructure Purchases	2013 and 2014 response	AGR has deferred purchasing approximately 10 servers as a result of our sharing agreement with the DNR.
Other IT Cost Savings Implemented or Expenses Avoided	2013	Other than being consciously prudent of our IT purchasing, the agency has not driven any specific IT cost-savings initiatives.
	2014	AGR has implemented a BYOD (Bring Your Own Device) plan which is currently being used by 16 FTEs. An estimated savings for AGR of \$5,800 annually.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013 and 2014 response	As mentioned above, AGR is currently exploring the implementation of ITSM technology as a way of driving efficiencies in the area of IT Helpdesk. We don't envision that these efficiencies will result in any dollar saving reductions, but they should help us avoid hiring additional IT staff to help implement and maintain critical enterprise-wide IT solutions.

Agency 699 – State Board for Community and Technical Colleges
 Subject to \$792,000 biennial reduction (\$396,000 per FY)

Implemented Procurement Efficiencies	2013	Greater use of WA State Master Contracts and WISCA contracts. Cooperative procurement process with colleges and universities: <ul style="list-style-type: none"> ▪ CANVAS - Learning Mgmt Ssyt (LMS) and Lecture Capture ▪ Community & Technical College System Adobe Software Agreement
	2014	Continue to utilize and encourage colleges to make greater use of WA State Master and WISCA contracts. Room Scheduling System Mobility (In-progress)
Implemented Maintenance & Operations Efficiencies	2013	Transitioned email to the cloud using MS Office 365 Implemented cloud-based e-discovery tools Decommissioned Bellevue data and print center
	2014	Transitioned from pre-printed vendor check forms to laser print
Implemented IT Staffing Changes	2013	None. Other staffing adjustments include cross-training and job-shadowing
	2014	Completed a reorganization of the IT Division to better align capabilities and job functions Other staffing adjustments include cross-training and job shadowing
Delayed IT Infrastructure Purchases	2013	Yes: PBX upgrade at our Bellevue office
	2014	No
Other IT Cost Savings Implemented or Expenses Avoided	2013	We have implemented a centralized shared analytics service for colleges deeply discounted by vendor Transitioned from pre-printed vendor and payroll check forms to laser print Direct deposit for financial aid Implemented a Security Event and incident management (SEIM) appliance to move away from a very manual network monitoring process to an automated system that allows for preventative measures and a more secure environment Implemented server virtualization where possible to decrease the overall server footprint Created an IT Security Task Force to share best practices, implement standards, create awareness, and mitigate costs associated with a potential breach

	2014	Reducing the server footprint currently housed at the OB2 building by purchasing less hardware and virtualizing applications and systems that will be brought online at the new State Data Center.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	Evaluating cloud service providers for cold storage of data Evaluating other cloud offerings for: <ul style="list-style-type: none"> ▪ Scalability and flexibility of services ▪ Backup ▪ Security as a Service
	2014	Evaluating cloud service providers for various services such as: <ul style="list-style-type: none"> ▪ Scalability and flexibility of services ▪ Backup ▪ Software as a Service

Appendix D: Responses from Judicial and Executive Branch Agencies Not Subject to Allotment Reductions

This appendix contains responses provided by Judicial and Executive branch agencies **not** subject to the General Fund-State (GF-S) IT Expenditure Allotment Reductions in FY 2014 and FY 2015.

Judicial

Agency 057 – Office of Civil Legal Aid		
Implemented Procurement Efficiencies	2014	Continue to take advantage of OCIO approved technology systems through the CTS Master Contract process. Acquired cloud-based systems for file management and sharing for two-location state agency using CTS approved contractor. Adopted CTS Enterprise Vault for e-mail archiving.
Implemented Maintenance & Operations Efficiencies	2014	Enhanced file sharing, collaboration, security through OCIO-approved BOX system.
Implemented IT Staffing Changes	2014	We have no dedicated technology staff. Agency too small. We work closely with CTS staff on basic technology system needs.
Delayed IT Infrastructure Purchases	2014	N/A
Other IT Cost Savings Implemented or Expenses Avoided	2014	No response
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	No response

Executive

Agency 090 – Office of the State Treasurer		
Implemented Procurement Efficiencies	2013	None. DES dismantling of Technology Acquisition Services adds some procurement effort for our agency staff, but we are able to absorb the increased workload.
	2014	None. DES decision this year to not renew master contract for printer services (Cascade) adds some procurement effort for our agency staff, but we are able to absorb the increased workload.
Implemented Maintenance & Operations Efficiencies	2013	Ongoing virtualization of our servers has allowed us to consolidate from two a la carte racks to a single rack as of this December, saving us \$800/month based on current CTS rates. Virtualization also represents an overall savings on server hardware.
	2014	We virtualized an additional two servers this past year. Virtualization represents an overall savings on server hardware.
Implemented IT Staffing Changes	2013 and 2014 response	None. OST has no General Fund appropriations so was not subject to allotment reduction.
Delayed IT Infrastructure Purchases	2013 and 2014 response	No
Other IT Cost Savings Implemented or Expenses Avoided	2013 and 2014 response	None this fiscal year
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	We are continually working with our business customers to enhance our treasury management system for efficiencies in how they do their business. Although we are conservative in our IT spend, our primary focus is on business process improvement. Our IT expenses are nearly at the same level as FY96-97 and, while Salaries & Benefits have increased, our IT staffing level has fallen from 21 to 14.
	2014	In addition to 2013 response: This past year we implemented new functionality for administration of the state's School Bond Guarantee program. Moving that program off a business staff maintained Access database, not only improved security and reporting capabilities, but freed up staff time for more directed business-related tasks.

Agency 095 – State Auditor’s Office

Implemented Procurement Efficiencies	2013	Providing wireless connectivity to remote users has been changed from single wireless cards to Mi-Fi Hotspots that allow our auditor teams to use one hotspot per location.
Implemented Maintenance & Operations Efficiencies	2013	Leasing laptops for our teams instead of purchasing, saves by standardizing unit image, streamlines deployment process. Streamlined the data backup of laptops to Iron Mountain. Purchased reusable, pre-built code for building applications IT cross training and streamlining of processed and functions to maximize manpower.
Implemented IT Staffing Changes	2013	IT cross training and streamlining of processed and functions to maximize manpower.
Delayed IT Infrastructure Purchases	2013	Yes.
Other IT Cost Savings Implemented or Expenses Avoided	2013	Sunsetted Blackberry Server and all Blackberry for ActiveSync Sunsetted Polycomm systems Internet refresh in-house vs outsource
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	Potential savings could be realized by cross agency sharing of common applications instead of every agency building their own.

Agency 100 – Office of the Attorney General

Implemented Procurement Efficiencies	2013	Nothing to report at this time.
	2014	PC Leasing Conversion from Blackberry to iPhones Consolidated Wireless Data Plans Server Virtualization

		Wide Area Network (WAN) re-design Corporate Wi-Fi
Implemented Maintenance & Operations Efficiencies	2013	Nothing to report at this time.
	2014	Cloud based backup of data eDiscovery Tool implementation Proxy Server migration to CTS Implementation of ITSM Implementation of GovDelivery – Digital Communications Tool
Implemented IT Staffing Changes	2013	Nothing to report at this time.
	2014	Modified full time Seattle desktop support to assist two days per week with centralized IT Desktop Administration.
Delayed IT Infrastructure Purchases	2013	Nothing to report at this time.
	2014	Desktop computer refresh cycle was previously delayed, and continues to be delayed to stagger leasing cycles.
Other IT Cost Savings Implemented or Expenses Avoided	2013	Nothing to report at this time.
	2014	The AGO is migrating public website hosting from CTS to WSCA contracted Amazon Web Services to reduce costs and enable increased functionality.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	Nothing to report at this time.
	2014	ITSM Virtual Private Network (VPN) to allow automated ticket creation from email.
Agency 110 – Office of Administrative Hearings		
Implemented Procurement Efficiencies	2014	All purchases go through a financial approval process Signature authority has been implemented All User requests for IT purchase such as software/hardware are examined for validity and authorized through chain of command. Enterprise licensing where it makes sense Standardized our hardware and software

Implemented Maintenance & Operations Efficiencies	2014	<p>Moved to a lease model for production workstations and servers</p> <p>Did not renew terminal emulation software to access CTS mainframe services. Instead we utilized free host on demand service offered by CTS for mainframe services</p>
Implemented IT Staffing Changes	2014	None in response to the allotment reduction
Delayed IT Infrastructure Purchases	2014	No
Other IT Cost Savings Implemented or Expenses Avoided	2014	Nothing new with any significant cost savings
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	<p>Consolidation of caseloads into one Case Management System (CMS) allowing the development of border services to exchange information in an electronic medium thus greatly reducing the reliance on paper and the time it takes to move it from office to office.</p> <ul style="list-style-type: none"> ▪ Licensing costs ▪ Remove the COTS managed environments at CTS for both development and production ▪ Annual subscription fee is no longer needed <p>Telecommunications are being examined</p> <ul style="list-style-type: none"> ▪ The use of WebEx as our telecommunication bridge for teleconference hearing will be replaced with a less expensive, more reliable solution ▪ Expanding the use of teleworkers which will allow possible savings through RSA token removal and ultimately savings from facilities as they negotiate lower lease costs based on needed Sq. Foot. <p>A new recording solution is part of the 2015-2017 OAH IT Roadmap. This will replace the need to buy \$500 digital recorders with an integrated application that will capture the recording of the case participants during a hearing.</p> <p>Elimination of Citrix</p> <ul style="list-style-type: none"> ▪ Licensing costs ▪ Elimination of old server hardware (2003)

Agency 117 – Gambling Commission

Implemented Procurement Efficiencies	2013 and 2014 response	IT procurement in the Gambling Commission is centralized within the Information Technology Division. We continue to look for IT procurement efficiencies through an agency-wide cost savings process.
Implemented Maintenance & Operations Efficiencies	2013	The Gambling Commission's Information Technology Division has taken steps to identify and evaluate internal costs associated with ongoing, routine IT work to ensure that we adequately address our current business capacity. Work that directly impacts the agency's mission is given the highest priority. Any other work is risk assessed to see if it really needs to be done now or whether it can be deferred. We are evaluating our current PC replacement strategy to see if any purchases can be deferred.
	2014	Same as 2013 response with substitution for last sentence: We have adjusted our current PC replacement strategy in order to defer costs to future biennia.
Implemented IT Staffing Changes	2013 and 2014 response	The Gambling Commission is a non-general fund and non-appropriated fund agency and was not subject to the allotment reductions directed in Section 715(3) of the 2013-15 omnibus operating budget; therefore no IT staffing changes have been implemented.
Delayed IT Infrastructure Purchases	2013	The Gambling Commission has deferred purchasing new network switches until FY 2015.
	2014	The Gambling Commission has deferred purchasing new network switches until late FY 2015. We have also deferred replacement of telephone systems at our headquarters and field offices indefinitely.
Other IT Cost Savings Implemented or Expenses Avoided	2013	The Gambling Commission has deferred several software upgrades, such as SharePoint and Microsoft Office, until at least FY 2015.
	2014	The Gambling Commission has deferred several software upgrades, such as SharePoint and Microsoft Office, until at least FY 2015. The Gambling Commission is actively expanding its virtual server infrastructure. By virtualizing our server environment, we avoid costs associated with replacing server hardware.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013 and 2014 response	The Gambling Commission is exploring various cost savings ideas such as increased use of technology to mitigate other costs like printing and travel.

Agency 124 – Department of Retirement Systems

Implemented Procurement Efficiencies	2013 and 2014 response	DRS seeks to purchase from established central service master contracts. This contributes to shorter procurement times and cost savings. DRS continuously balances purchased asset benefits against cost and procurement times. If the cost savings are significant enough to warrant effort in procurement or the purchase supports the agency's IT strategic vision in such a way as to save cost in the near future, exceptions to the standard purchase process are considered.
Implemented Maintenance & Operations Efficiencies	2013	<p>To the extent possible, DRS has standardized its hardware platforms, configurations and software versions. This reduces the number of support models needed.</p> <p>DRS has migrated most of its Employer Information System VSAM data files to ADABAS, resulting in a 60%-70% storage savings for that data.</p>
	2014	<p>DRS has purchased ADABAS SQL Gateway. This product allows direct access to core legacy data through more modern SQL/C#.NET technologies. Because of this, DRS has experienced significant reductions in certain projects requiring access to core data through newer technologies. For example, a recent data extraction was estimated at 200 hours of effort using traditional legacy tools. With ADABAS SQL Gateway in place, the data was able to be extracted in 30 minutes.</p> <p>DRS has moved its public web site to Adobe Cloud. This has allowed updates to the web site from any location (necessary for the agency's Disaster Recover/Business Resumption Plans) and also eliminates the need for internal staff to maintain software tools for managing the public web site.</p>
Implemented IT Staffing Changes	2013 and 2014	<p>Being non-General Fund, DRS received no allotment reductions. However, in response to the state's general allotment reductions and in the interest of being vigilant in its resource stewardship, DRS has chosen to hold several positions vacant. The Information Services Division is currently running at a reduction of approximately 5 FTEs. Potential recruitments to fill positions are analyzed very carefully and alternatives are always considered.</p> <p>For example, in our Enterprise Architecture Unit, a team member whose duties are primarily managing mainframe security will retire in February 2014. This unit has needed some programming skills in support of mainframe, reporting and production control efficiency initiatives for quite some time. This unit has two vacant positions that have been considered for recruitment of a programmer. After significant analysis, it was decided that when filling the position of the retiring team member, we would update the position to include programming skills, rather than hire two positions.</p>
Delayed IT Infrastructure Purchases	2013	DRS has delayed purchases in infrastructure. DRS has purposely done this in an effort to ensure that all purchases support both a sustainable cost model and the DRS IT strategic vision for the near future.
	2014	DRS has delayed purchases in anticipation of new services offered by Consolidated Technology Services (CTS) that meet the needs of DRS IT operations. Most notably, DRS was a pilot agency in the use of the new Private Cloud service offered by CTS. Having

		<p>vetted that service and determining that it will meet DRS operational needs, DRS has delayed the purchase of new servers in anticipation of employing the CTS Private Cloud service.</p> <p>Opportunities to use publicly available cloud services are also analyzed in lieu of purchasing new infrastructure.</p>
Other IT Cost Savings Implemented or Expenses Avoided	2013	<p>DRS has put further monitoring in place to identify some of our most process-intensive and costly batch jobs. When we identify outliers, our Enterprise Architect and the mainframe programmers collaborate to identify ways to make these jobs more efficient.</p> <p>DRS has continued its work to reduce print costs. We have removed several old reports that are not used. We have moved reports to electronic format, where feasible. DRS utilizes EOS and the EOS Thin Client.</p> <p>DRS has three Lean Black Belts and 19 Lean Green Belts. Two of the Green Belts are in the Information Services Division. One more team member is scheduled to be trained. These individuals all work to consistently improve inefficient processes. In the Information Services Division, we are working on initiatives regarding Notification of Releases, Employee Onboarding and Production Control.</p>
	2014	<p>DRS continues to invest in Agile Development. The agency has further optimized development procedures through the use of Microsoft's Team Foundation Server Agile Toolset.</p> <p>DRS has invested time in refining the use of online reports to the end of reducing paper print. Further development of CTS' EOS report tool has helped to promote its use throughout the agency.</p> <p>DRS continues to train Lean Black and Green Belts. This has resulted in one additional Green Belt in the Information Services Division (ISD). These individuals all work to consistently improve inefficient processes. Green Belts in ISD have embarked on initiatives to improve employer requests for information, as well as the agency's employee onboarding process.</p>
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	<p>The most significant idea we are currently planning to pursue is the use of Amazon Web Services. Our first effort will be to explore the use of cloud-based storage on Amazon Web Services for off-site network backups. This will eliminate the need for backup tapes (a cost) and potentially reduce or eliminate our storage requirement with Iron Mountain to hold these backups. It also has the potential to reduce or eliminate future expenditures in onsite backup equipment such as tape drives</p> <p>Upon completion, we should be able to back up directly to the cloud. These backups will be encrypted prior to transfer to the cloud and then stored with another level of encryption (double-encrypted). Storage cost savings are expected to be significant. We also anticipate the benefit of having our backups available for immediate use; whereas now, we must order the backups to be delivered from Iron Mountain, when needed.</p> <p>Mainframe Optimization Ideas: Program buffer pool caching, Data retrieval caching, MQ Series optimizations</p>
	2014	<p>DRS plans to employ CTS Enterprise Security products; reducing the need for self-purchased tools and their maintenance.</p> <p>DRS looks to use Distributed File System (DFS) in place of the current Secure File Transfer (SFT) for the exchange of sensitive data. DFS reduces storage needs, is more secure and automation can be used more extensively than SFT.</p>

Agency 126 – State Investment Board

Implemented Procurement Efficiencies	2014	WSIB has achieved IT procurement efficiencies through the use of Pre-Qualified Pools of vendors for Investment Technology Consulting and IT Security and Audit Services. WSIB currently is evaluating additional vendors to include in the IT Security and Audit Services pool. This refresh of the pool will expand the number of pre-qualified vendors with which WSIB can work, speed up the engagement process for cybersecurity services and testing, and create more competition within the pool to potentially drive down pricing.
Implemented Maintenance & Operations Efficiencies	2014	WSIB has embraced LEAN methodologies and is using them to review processes such as transaction processing, administrative forms, and investment data processing. Most of the IT savings have been in the form of staff time and efficiencies gained in the processes reviewed. Through the “Fix What Bothers You” LEAN project, WSIB has reduced e-mail traffic and saved staff time by automating the room scheduling process across the agency. A larger project was created to clean-up duplicate documents on network drives, saving storage and ongoing staff time maintaining duplicate versions of documents. Staff is also working at automating administrative forms and workflow processes.
Implemented IT Staffing Changes	2014	Not applicable. We are not a general fund agency.
Delayed IT Infrastructure Purchases	2014	One specific purchase delayed until early 2015 is an upgrade to our Sybase database software underlying the investment data warehouse. The upgrade has not been critical to performance of the application. Otherwise, WSIB maintains a four-year infrastructure replacement cycle for most equipment, which will occur on schedule in 2015 and include the Sybase upgrade.
Other IT Cost Savings Implemented or Expenses Avoided	2014	<p>As reported last year, by using a new interactive reporting and dashboard tool (Tableau) and leveraging internal staff for most new data integration work, we have reduced our reliance on key vendors and avoided proprietary and costly enhancements to vendor supported systems. While avoided costs would just be estimates, comparable enhancements would have been much more costly, less robust and possibly delayed without these tools and approaches. For example, WSIB implemented a completely new process for loading daily transaction, security and pricing data into its investment data warehouse in 2014, while working with a completely new data source, State Street Bank. This overhaul was done with existing staff resources and less than \$15,000 of external vendor assistance, far less than the costs for comparable work performed during the initial implementation of the warehouse.</p> <p>We also reduced redundant processing in multiple systems. Performance calculations performed in two systems for a particular portfolio were consolidated to one system with some minor configuration changes, reducing the staff time needed to maintain both systems and future costs for that component in the redundant system. Those costs can be realized as savings or repurposed for other analytics capabilities.</p>
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	The largest ongoing expenses, and most meaningful savings opportunities, will continue to be in the investment application maintenance (e.g. risk) and data management areas. Internal efficiencies in reporting (using Tableau) and data integration (using existing staff and software) offer further potential to realize savings and add value in a cost-effective manner. We continue to assess the ongoing value of the tools we use and address unneeded overlap with other applications or services.

Agency 160 – Office of the Insurance Commissioner (OIC)

Implemented Procurement Efficiencies	2013	As an agency that has maximized server virtualization and implemented a virtual private cloud that provides the entire computing infrastructure for the agency (i.e., production, development, testing and disaster recovery), OIC has continued forward with its virtualization efforts and has replaced traditional desktop PC's with Wyse/Windows 7 thin clients. Implementing desktop virtualization in conjunction with server virtualization has streamlined service delivery for IT, created mobility and flexibility for end users, and over the lifecycle costs of delivering desktop computing will bend the cost curve for IT procurement and maintenance and effort.
Implemented Maintenance & Operations Efficiencies	2013	OIC continues its focus to “do more and deliver more within existing resources constraints” by continuing to keep the agency’s technology footprint small and nimble by means of leveraging virtualization and undertaking “continuous” enterprise system development efforts. Within OIC, ongoing infrastructure and application maintenance and operations are not segregated and measured a standalone tower. Rather, maintenance and operations are folded into the iterative lifecycle of each project. This approach has allowed OIC to keep the IT infrastructure and application fresh and closely aligned with emerging business needs.
Implemented IT Staffing Changes	2013	None. OIC did not experience significant allotment reductions during the current reporting period. External legislative demands placed on the agency resulting from national public policy decisions, such as the Affordable Care Act and national healthcare reform, have required OIC to maintain existing staffing levels.
Delayed IT Infrastructure Purchases	2013	Not during the current reporting period.
Other IT Cost Savings Implemented or Expenses Avoided	2013	During the last reporting period, OIC focused significant effort on renegotiating hardware and software maintenance agreements to achieve better renewal pricing. Due to the sluggish economy, OIC was able to obtain very competitive pricing for numerous software maintenance agreements and hardware acquisitions.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	<p>We have a couple of items for consideration:</p> <p>Cost containment for certain shared services is still problematic. Unfortunately, the implementation of some CTS shared services remains a cost increase to agencies – not a cost decrease – with little or no service improvement. Take shared email for example, OIC is in the process of fully migrating to the CTS shared email service (OIC has been vaulting email since 2010) and the ongoing cost – in actual dollars – to OIC will be several times more costly as compared to OIC provisioning the service internally. The implantation of certain shared services will continue to be slow if we are unable to drive down the initial startup costs for the service and bend the M&O cost curve for agencies.</p> <p>Implement a WA Government private cloud as a comprehensive shared service.</p>
	2014	

Agency 165 – Board of Accountancy

Implemented Procurement Efficiencies	2013	The Board gains IT efficiencies through: <ul style="list-style-type: none"> ▪ Utilizing master contracts for procurement. ▪ Carefully researching and planning IT Investments. ▪ Always looking to other agencies for solutions before purchasing or planning.
Implemented Maintenance & Operations Efficiencies	2013	Efficiency measurements implemented in our IT maintenance and operations to generate savings – reducing the amount of IT inventory both hardware and software that must be maintained and or stored (while not in use). The Agency runs very lean as it relates to IT purchases. Another efficiency to reduce maintenance costs is to use CTS or DES's services whenever possible; therefore, avoiding additional support and or maintenance costs. Utilization of “free” services such as, forward proxy, network vulnerability scanning, SAW, etc.
Implemented IT Staffing Changes	2013	We staff one IT person in the agency – not a lot of room for allotment reduction.
Delayed IT Infrastructure Purchases	2013	Yes – we’ve delayed PC and server purchase beyond the recommended life cycle to save money. Most of our PCs are six years old; however, still functioning. Soon we will upgrade our servers from 2003 to 2012 without replacing hardware as the hardware in the servers is sufficient to meet our needs.
Other IT Cost Savings Implemented or Expenses Avoided	2013	We’ve received shared code for an online application and e-commerce system from OIC – saving time and money. We’ve shared our developed online application code with several agencies. When implementing our e-commerce system we built it in a way that encourages ACH usage vs. bankcard - saving the state several thousands of dollars. An ACH transaction cost the state \$.10 a transaction where a bankcard transaction can cost as much as 2.2% for total transaction.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	We are always looking for ways to do streamline processes – providing high customer service at a low cost. We are currently looking for a records management system that will help to reduce cost related to our public records.

Agency 179 – Department of Enterprise Services

Implemented Procurement Efficiencies	2013	Leaned our IT procurement process and switched from using purchase orders to using purchasing cards. All IT purchases are now made with a purchase card except when credit cards are not accepted by the vendor. This has significantly cut down on procurement time and paperwork.
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	2014	Utilize DES master contracts to consolidate contracts, reduced duplicate enterprise licensing agreements and duplicate maintenance contracts. Primarily use purchase cards and decommissioned unsupported, antiquated PO systems and spreadsheets.
Implemented Maintenance & Operations Efficiencies	2013	Virtualized 95% of all our servers which reduces the time needed to maintain equipment and allows us to be much more agile when making choices about hosting, upgrades, re-platforming, etc. Implemented software-defined storage to consolidate most of our storage and allow us to manage it from a single interface.
	2014	Identified 110 duplicate or unused systems and decommissioned them. Provided e-learning to deliver system training for state agency staff to take classes where they work at a time that is convenient for them, which saved agencies money because staff did not have to travel to Olympia to take classroom training Consolidated 13 help desks into one Solution Center. Implemented automatic firewall on workstations to reduce infections. Implemented a central standard process and technology to prepare, deliver and maintain PC's to end users (SCCM). Perform annual software audits to align licensing based on business needs. Provided self-service application deployment by implementing MyApps (SCCM).
Implemented IT Staffing Changes	2013	We conducted a skills assessment survey to identify the knowledge and skill levels of existing DES staff. This enables us to quickly identify internal resources to meet urgent needs, and in many cases, avoid the need to hire additional staff.
	2014	Consolidated/centralized support of the Learning Management System (LMS) and the HRMS service centers into the Solution Center. Converted higher level IT Management positions to working level IT positions to fill gaps.
Delayed IT Infrastructure Purchases	2013	No
	2014	We have delayed the upgrade/refresh of our current backup system and are exploring options for cloud based backups.

Other IT Cost Savings Implemented or Expenses Avoided	2013	Not subject to reduction
	2014	Utilizing third party vendor support (i.e., Rimini Street for HRMS M&O) Eliminated two contractors and consolidated two teams into one so all HRMS support is provided by one organization. In the process of moving servers to the State Data Center Reduced the number of individual SQL databases which reduces software costs.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	DES is working on a proof of concept with the Department of Fish and Wildlife (DFW) to explore the possibility of leveraging investment in self-service Business Intelligence/Reporting capabilities. DFW could realize significant savings by using the DES Business Objects installation with DFW data instead of purchasing its own Business Intelligence solution. There are third-party vendors who provide SAP support. Many companies have successfully reduced their overall support costs by not using the traditional SAP-provided support. We are exploring how we could leverage these vendors to reduce the cost of supporting our own SAP suite of tools. We have been experimenting with Branch Office VPN options for smaller offices to eliminate the need for directly-connected SGN circuits. We believe most of the smaller offices across the state could also realize significant cost savings by replacing expensive SGN-connected circuits with a private ISP and Branch Office VPN services from CTS.
	2014	Evaluate statewide line-of-business applications and identify candidates for enterprise solutions and decommission unused and/or duplicative systems. Convert all state agencies to software defined infrastructure (storage, compute and network). Implement Azure Active Directory statewide. Implement Office 365 statewide.
Agency 190 – Board of Industrial Insurance Appeals		
Implemented Procurement Efficiencies	2013	Not subject to reduction
Implemented Maintenance & Operations Efficiencies	2013	Virtualized servers decreasing number of physical servers by nearly 50%
Implemented IT Staffing Changes	2013	Not subject to reduction

Delayed IT Infrastructure Purchases	2013	Not subject to reduction
Other IT Cost Savings Implemented or Expenses Avoided	2013	Not subject to reduction
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	Not subject to reduction
Agency 215 – Utilities and Transportation Commission		
Implemented Procurement Efficiencies	2013 and 2014 response	Wherever possible, we purchase equipment and software through established state master and WSCA contracts or through our agency's Microsoft enterprise agreement. We usually always purchase servers, computers and laptops that meet the Washington state standard configurations. The only recent exception has been the acquisition of our Microsoft Surface Pro tablets. There was no contract in place for those tablets, so we purchased them through Microsoft's channels.
Implemented Maintenance & Operations Efficiencies	2013	Over the past several years, we have started utilizing established CTS services for new servers and infrastructure services. The last 16 servers that the commission implemented have been deployed in the CTS Virtual a La Carte service. Also, the commission uses the CTS Hosted Active Directory, Exchange, SSL VPN, Server Backup, Avaya PBX and SMON services. While the transition to CTS's hosted services from our own services has not necessarily saved the agency money, we expect that we will begin realizing savings as CTS's prices become more competitive and the amount of servers and infrastructure the agency manages increases.
	2014	<p>In addition to the 2013 response:</p> <p>The last 21 servers that the commission implemented have been deployed in the CTS Virtual a La Carte service. We are also one of the pilot agencies for CTS's new Virtual Cloud service, which will give us the capability of provisioning our own servers. While the new service is not expected to directly reduce costs, it will significantly streamline and speed up our process for provisioning servers. We have already implemented one server in the Virtual Cloud environment. We are currently implementing CTS's new Airwatch, Lync, and Wireless Networking services.</p> <p>While the transition to CTS's hosted services from our own services has not necessarily saved the agency money, we expect that we will begin realizing savings as CTS's prices become more competitive and the amount of servers and infrastructure the agency manages increases.</p>

Implemented IT Staffing Changes	2013 and 2014 response	None. The commission's IT staffing levels have remained the same, but the number of servers and applications we maintain has increased dramatically.
Delayed IT Infrastructure Purchases	2013 and 2014 response	The agency has transitioned from a three-year computer replacement cycle to a four year cycle as a result of the budget crisis and direction from the OFM/OCIO. We have not delayed any other IT infrastructure projects based on funding.
Other IT Cost Savings Implemented or Expenses Avoided	2013	Continuing to evaluate current processes and purchases.
	2014	By implementing the CTS's wireless service, the commission will avoid a significant up-front expenditure of wireless networking hardware and supporting infrastructure. CTS's wireless service allows us to lease, and pay for, the wireless networking hardware on a monthly basis. All of the supporting infrastructure is bundled into the service and managed by CTS staff. Since CTS manages this wireless service, they handle all of the maintenance and operations (including security) of the wireless network, except for the facilities-related issues like power, internal wiring and workstation connectivity.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	We are a pilot agency of CTS's new, emerging, Private Cloud service and expect to implement all of our replacement and new servers in this environment. We are also awaiting the new CTS-provided campus wireless network service and expect to save a significant amount of money by using this service. We have deferred our plans to build our own internal wireless network and utilize CTS's new service instead.
	2014	The commission is beginning to consider and evaluate the use of Microsoft's Azure, Dynamics CRM and Office 365 services. We have been discussing ideas with our Microsoft Premier resources and are closely monitoring the work CTS and Microsoft are doing to enable these services for the state's IT community. Once the needed foundational infrastructure and services are in place, we will begin utilizing them and hope to realize significant cost savings over the in-house alternatives.
Agency 228 – Traffic Safety Commission		
Implemented Procurement Efficiencies	2013	The Washington Traffic Safety Commission (WTSC) processes IT procurements through the DES master contracts.
Implemented Maintenance & Operations Efficiencies	2013	The WTSC contracts for its IT maintenance; we also bundle IT requests to reduce the number of service calls, which reduces expenditures.
Implemented IT Staffing Changes	2013	The WTSC does not have IT staff; we contract for these services and pay on an as-needed basis.

Delayed IT Infrastructure Purchases	2013	Our agency refresh schedule for IT equipment was extended; we delayed the purchase of a new server for two years (2011- 2013).
Other IT Cost Savings Implemented or Expenses Avoided	2013	The WTSC is small state agency, which has standardized purchases of computer hardware and software, to reduce incompatibilities and separate maintenance costs.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	The agency is currently evaluating its current IT service and maintenance contracts to determine if CES could provide better IT support and customer service at similar or reduced rates.
Agency 351 – State School for the Blind		
Implemented Procurement Efficiencies	2014	Using master contracts for procurement. Carefully researching and planning IT Investments. Greater use of WISCA contracts. Taking advantage of Microsoft's academic pricing and the EES program.
Implemented Maintenance & Operations Efficiencies	2014	We are implementing the use of virtual machines whenever feasible to cut down on hardware server costs and maintenance.
Implemented IT Staffing Changes	2014	We are implementing the use of virtual machines whenever feasible to cut down on hardware server costs and maintenance.
Delayed IT Infrastructure Purchases	2014	No. However, no large IT purchases have been made in recent years.
Other IT Cost Savings Implemented or Expenses Avoided	2014	Nothing to report at this time.

Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	We are researching the reassignment of hardware resources to better support the expanding services of WSSB.
Agency 355 – Department of Archaeology and Historic Preservation		
Implemented Procurement Efficiencies	2014	We are leasing computers instead of purchasing so that we don't have to request a budget increase every 3-4 years.
Implemented Maintenance & Operations Efficiencies	2014	We use Right Systems for desktop maintenance and have asked staff to reduce printing.
Implemented IT Staffing Changes	2014	We do not have IT staff.
Delayed IT Infrastructure Purchases	2014	We lease desktops and laptops.
Other IT Cost Savings Implemented or Expenses Avoided	2014	No response
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2014	Rather than having small agencies hire Right Systems or have IT professionals, the state should have one or two or a small team of IT professionals on staff to provide desktop support to small agencies. All small agencies could pay an amount to cover the costs for the small agency IT team.
Agency 406 – County Road Administration Board		
Implemented Procurement Efficiencies	2013	Adhering to careful budget management in determining the need and then, utilizing the best possible purchasing options using State Master contracts and Smartbuys, whenever possible.
	2014	As much as possible, we purchase our equipment through Washington state contracts

		<p>When purchasing servers and workstations, we take advantage of the “SmartBuy” savings options, whenever applicable</p> <p>We’ve applied the use of Hyper-V virtualization on many of our network servers to reduce hardware costs</p> <p>We’re in the process of scanning and indexing our documentation to eliminate paper storage space and allow for quick and easy access to said documents,</p>
Implemented Maintenance & Operations Efficiencies	2013	By implementing the use of Virtual Machines whenever feasible to cut down on hardware server costs and maintenance, providing a significant savings.
	2014	<p>With the use of Hyper-V virtualization on many of our servers, hardware maintenance has been reduced dramatically due to the Guest Virtual Machines sharing hardware resources.</p> <p>By adhering to a strict maintenance regimen, software and operating updates are performed on a regular basis. Hardware updates (i.e., firmware, BIOS upgrades, etc.) are performed in a timely manner to keep equipment at their optimal operating level.</p>
Implemented IT Staffing Changes	2013	None. Our small agency operates efficiently with just enough professional staff to perform its duties and responsibilities.
	2014	Some agency staff have taken on broader responsibilities.
Delayed IT Infrastructure Purchases	2013	Yes... but only by scheduling some upgrades later than vendors recommend.
	2014	No, at least not at this time but we will likely have to delay some in the spring of 2015.
Other IT Cost Savings Implemented or Expenses Avoided	2013	We have found a balance in fulfilling the basic needs and being careful and thoughtful in our spending while ensuring that our systems are effective, stable and secure.
	2014	We strive for efficiency in our IT operations and only utilize electronic devices that are absolutely necessary to accomplish the goals and responsibilities of our agency. Once a device such as server, computer, or printer is no longer needed or has been upgraded or replaced, we immediately take that device out of service, thus eliminating the cost of electrical power and the cost of hardware, software, and operating system maintenance.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	We have discussed, but not implemented, recommendations to our clients, the county road departments, that would have savings for them.
	2014	We are investigating utilizing “Cloud” services for software such as Microsoft Office360 and/or, perhaps online backups to determine if this agency can accomplish savings there.

Agency 407 – Transportation Improvement Board

Implemented Procurement Efficiencies	2013	The Transportation Improvement Board (TIB) is a small agency (11 FTEs), and procures very little IT equipment throughout the year. No new procurement efficiencies were implemented in 2013.
	2014	TIB uses state master contracts or direct buy to procure IT equipment.
Implemented Maintenance & Operations Efficiencies	2013	TIB has one IT person on staff responsible for all maintenance and operations of hardware, software, programming, website design and upkeep, and maintaining and updating the agency dashboard
	2014	TIB has one IT staff member who is responsible for all maintenance and operations of hardware, software, programming, website design and upkeep, and maintaining and updating the agency dashboard. TIB uses many CTS services.
Implemented IT Staffing Changes	2013 and 2014 response	No change was made in staffing levels.
Delayed IT Infrastructure Purchases	2013 and 2014 response	No. However, no large IT purchases have been made in recent years.
Other IT Cost Savings Implemented or Expenses Avoided	2013	TIB recently created a portal on the TIB Dashboard to provide staff with quick access to important grant application information, as well as access to project photos and project maps using Google maps. Results achieved included a more productive project selection process and time savings for TIB staff.
	2014	TIB is continually improving internal database systems that allow staff to do their job more efficiently. Staff recently created a portal on the TIB Dashboard to provide quick access to important grant application information, as well as access to project photos and project maps using Google maps. Results achieved included a more productive project selection process and time savings for TIB staff.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	In the upcoming year we are considering building an online application system.
	2014	In 2015, TIB's IT staff is planning to develop an iPad app for engineers to use when in the field gathering pavement condition data.

Agency 465 – State Parks and Recreation Commission

Implemented Procurement Efficiencies	2013	State Parks now leases all desktop and laptop hardware through DES with a four-year replacement cycle. We replace approximately one-third of all hardware each year for three years. The lease bundles the support of an authorized service dealer that installs all the new equipment. This has made procurement of hardware more efficient and easier to budget.
Implemented Maintenance & Operations Efficiencies	2013	<p>Utilize software configuration management software (SCCM) more effectively for automated software deployment and support. This helps keep hardware up to date and provides better protection from viruses and attacks.</p> <p>Connected State Parks Headquarters building to the State Metropolitan Optical Network (SMON). This will reduce our monthly charges for the 100MB fiber circuit cost by \$1,000 per month.</p> <p>This year we began leasing 102 printers for our field staff. Maintenance is paid on per usage basis. Printers are installed and maintain by support vendor. This provides better response time for repairs and support and reduces travel costs for State Parks.</p> <p>Designed and planned a more virtualized model for our server infrastructure. This model will provide better Disaster Recovery and reduce monthly lease rates by \$2,500 per month.</p>
Implemented IT Staffing Changes	2013	No major staffing changes. The IT staff was reduced by about one third over the last few years prior to the 2013-15 biennium. Efficiencies and cost reductions have continuously been explored and implemented to help the agency to manage within current IT resource.
Delayed IT Infrastructure Purchases	2013	Have delayed replacement of aging servers for six months. Approximate savings of \$60,000.
Other IT Cost Savings Implemented or Expenses Avoided	2013	State Parks continues to be unenrolled in the Microsoft Enterprise Agreement (EA). About 4 years ago, State Parks disengaged from the EA during very difficult budget constraints. This was a calculated move since we held licenses for Windows 7, Office 2010, and a Core CALS that included Client Access Licenses for Exchange 2010. This saved the agency about \$110,000 per year. We predict the need for new software during the 2015-17 biennium and will likely be requesting funds to re-enroll.
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	We are in negotiations with the Environmental Lands Use Hearings Office (ELUHO), a joint tenant at our Headquarters building, for State Parks to share an SMON circuit. We are working with CTS and ELUHO on an implementation plan. Parks will save about \$500 per month and ELUHO will be directly connected to the SGN, eliminating their need for two small branch office VPN's.

Agency 540 – Employment Security Department

Implemented Procurement Efficiencies	2013	Effective May 1, 2013, the Employment Security Department (ESD) changed IT procurement processes to purchase items less than \$1,000 directly from vendors. Previously all IT procurement activity went through DES' Technology Purchasing Services. Working directly with the vendor provided efficiencies through eliminating steps and streamlining the purchasing process.
Implemented Maintenance & Operations Efficiencies	2013	Effective May 2014, ESD will drop Software Assurance (SA) on Microsoft SQL licensing. ESD calculated that it would be more cost effective to drop SA, utilize the SA benefits to upgrade to the most current SQL version as of May 2014, and then when the need arises to upgrade beyond that buy new licenses outright. * Explanation - It is estimated that the SA on MS SQL Server licensing will be to the tune of \$600,000 approximately (with MS core based licensing SA renewal). Currently ESD is operating at the MS SQL Server 2008 version. It is estimated that ESD will stay with this version until 2016 (at the least), at which time ESD will upgrade to the latest version that existed as of May 2014. It is estimated that ESD will upgrade to a later version than that exists as of May 2014, approximately around 2021. By not renewing SA in 2014, 2017 and 2020, ESD will save approximately \$1.8 million in SA renewal costs. Buying newer MS SQL Server licenses in 2021/22 would be more cost effective.
Implemented IT Staffing Changes	2013	Effective June 1, 2013, ESD eliminated 40 IT positions. Note - This was not in response to the agency's General Fund-State allotment reduction. ESD receives federal funding tied to the state unemployment rate. As the unemployment rate for the state dropped dramatically, so has funding. This resulted significant budget and in turn staffing cuts that had to be made across the agency.
Delayed IT Infrastructure Purchases	2013	Due to agency-wide budget cuts mentioned above, ESD has had to defer scheduled replacement that would have occurred for end-of-life servers, PCs and switches. Investments in this area will have to be made up in the coming years when budgets stabilize.
Other IT Cost Savings Implemented or Expenses Avoided	2013	None to report
Cost Saving Ideas Under Exploration or Recommended for Statewide Consideration	2013	ESD is committed to continually looking for areas in which it can implement efficiencies and achieve cost savings. Over the course of the next year ESD will be starting many IT-related Lean initiatives. Through using Lean principles to identify and eliminate wastes, we anticipate many small gains that will add up to substantial savings.

Appendix E: Legislative Agency 2013-15 Cost Efficiency Information

Excerpt from Joint Legislative Services Committee (JLSC) 2015-2017 IT Plan

This is applicable to the following agencies that received a 2013-15 GF-S IT Expenditure Allotment Reduction.

Agency #	Agency	Total 2013-15 GF-S IT Expenditure Allotment Reduction (in thousands)
020	Legislative Evaluation and Accountability Program (LEAP) Committee	(\$22)
038	Joint Legislative Systems Committee	(\$128)

Current biennium cost savings through IT investments (2013-15)

- » Migration from Cisco network equipment to less costly Juniper equipment decreased network infrastructure cost, resulting in a \$150,000 savings for the 13-15 biennium.
- » Microsoft software licensing moved from a per-device model to the Office 365 model in January 2014, resulting in a \$78,000 savings.
- » Sixty-five per cent of legislative servers are virtual, resulting in a decrease of 70 physical servers over the course of the last two biennia. Approximately \$180,000 savings will be realized during the 2013-15 biennium.
- » Implementing satellite TV reduced the cost of campus TV by 50%, for a savings of \$40,000 for the biennium.
- » Eliminated email archival product by using the Microsoft solution that is part of our existing license with a savings of \$20,000 in maintenance costs and avoidance of upgrade costs for the eliminated product.
- » Eliminated the Help Desk call-tracking product, thereby saving \$16,000 for the biennium and avoiding upgrade costs associated with the newer version of the product.
- » Badgered vendors to keep annual maintenance contract increases to a minimum.
- » Reallocated personnel resources to application development through staff attrition in administrative and customer support positions. Currently LSC is allocated 46.6 FTEs, down from 51 in 2008-2009.
- » Thin client usage for interns and some session staff reduced CSG staff time preparing and maintaining desktop devices.
- » Legislative agency accounting consolidation reduced costs for JLARC and LEAP.
- » Committee Meeting Documents made committee materials available online, thereby reducing committee staff time to provide the materials.
- » Web services provide legislative information to agencies (OFM, Governor's office, TVW) and public.
- » SharePoint for House and Senate, legislative agency sites provides a single platform, master pages, site structure.
- » Concurrence Dispute Tracker reduces Workroom and caucus staff time managing recommendations for actions on second house's amendments.
- » Rules Committee applications reduce caucus and Administrative staff time.
- » Legislative Bill Lists reduce caucus staff time and provide bill-tracking tools to state agencies.
- » Reports to the Legislature makes reports available to staff and public, sends them to Secretary of State's office.