# Rate Day June 9, 2022

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Mission | Vision | Values

- **Mission:** Advancing Washington's technology strategies and services.

- **Vision:** Trusted leader and technology partner of choice.

- **Guiding Principles**
  - People first
  - Customer focused
  - Service-driven
  - Deliver quality solutions
  - Lead with integrity

WaTech Rates

WaTech collects revenue from three Primary sources

Pie chart showing:
- Fee for Service 38%
- Allocation 45%
- Pass through 17%
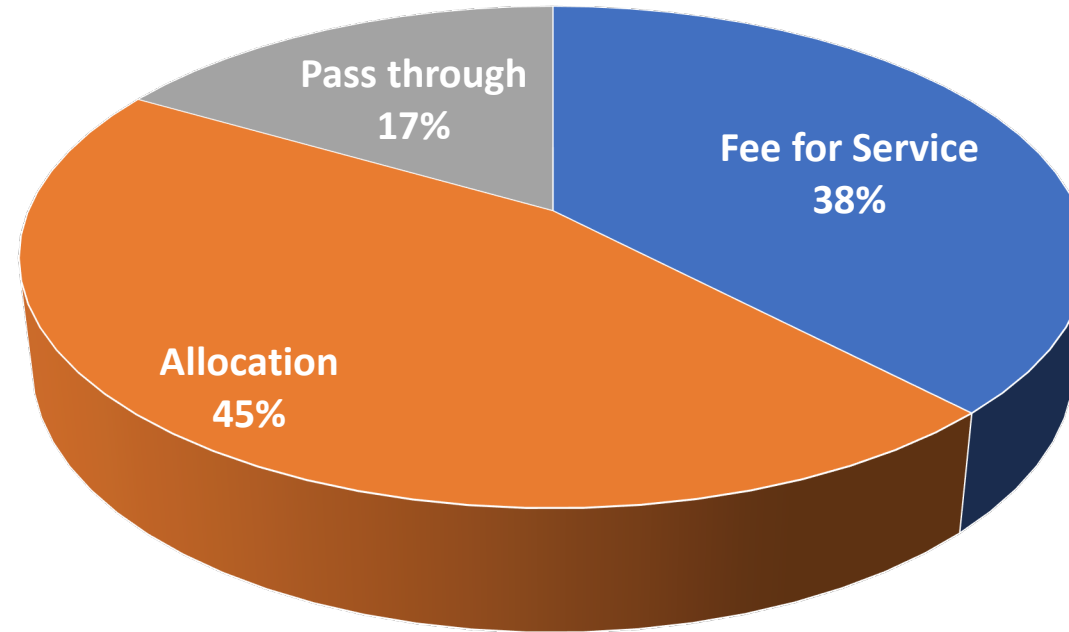
WaTech Fee For Services

Cloud

Communications & Collaboration

Security

Professional Services

Network

Legacy Services

Identity

Hosting

See all WaTech service offerings (https://watech.wa.gov/services)

WaTech Allocations

- State Data Center
- Geospatial Portal (aka. GIS)
- CTS Central Services**
- Small Agency IT Support**
- Security Infrastructure
- Office of Chief Information Officer

- Office of Cybersecurity
- State Data Network
- Enterprise Service Rates
- Security Gateway
- Microsoft M365 Licensing**
- Cloud Services**

*** New Allocations since 2018*

Cloud Services Allocation

2022 session, a new allocation was added, Enterprise Cloud Service, $6,708,000

Description:

- This allocation supports the state's cloud migration strategy and to enable efficient and secure cloud-based operations.

- Funding also supports staff to provide technical assistance to state agencies, establishing state standards for network architecture, development of cybersecurity standards, and support for agency cloud migration projects.

- Additionally, this funding also helps conduct planning activities for workforce training for cloud readiness, based on recommendations developed in the task force report submitted pursuant to Chapter 40, Laws of 2021 (E2SHB 1274).

Billing methodology: Funds are distributed to agencies based on agencies IT spending and agencies IT FTEs.

M365 Licensing Allocation

2021 session, a new allocation was added, Microsoft Office 365, $23,150,000

Description:
The allocation was established so that WaTech can centrally procure, manage, and distribute Microsoft 365 licenses for state agencies to safeguard assets and achieve economies of scale and efficiencies.

Microsoft 365 is a line of subscription services launched in 2017 that includes Office 365 with enterprise licenses and other cloud -based services.

Billing methodology: based on agencies budgeted FTEs.

CTS Central Service

2019 session, a new allocation was added, CTS Central Service, $2,492,000

Description: Funding is provided, in addition to the refinancing of the 1500 Jefferson Building, to align the cost per square foot amount paid by tenants to the Helen Sommers Building.

Billing methodology: based on agencies budgeted FTEs.

Central Service Model - New

2019 session, a new allocation was added, Enterprise Security Infrastructure, $995,000

Description: Funding was provided to expand vulnerability assessment services and improve network analysis to continually identify security breaches, issues, and misconfigured/ unpatched devices through the use of a hardware and software scanning platform service. This service is a cybersecurity complement to the Computer Emergency Readiness Team (CERT).

Methodology: based on agencies' budgeted FTEs.

2022 session update:
- Funding is provided for maintenance and operations costs for the Security Information and Event Management platform, which assists the state in assessing and monitoring cybersecurity threats. Additional $10,238,000 was provided for the total of $11,233,000.

Small Agency IT Support

2019 session, a new allocation was added, Small Agency IT Support, $4,375,000

Description:

Funding was provided through a new allocation for the creation of a service tailored to meet the information technology (IT) needs of small agencies. Services include full-service desktop support, server assistance, security, and consultation.

Methodology: based on participating agencies FTEs.

Other Central Service Model

Allocation	Description	Funding
Enterprise Service Rates	Access and support for most financial business processes and most recently includes secure file transfer and Access Washington.	Funding is based on agencies budgeted FTE.
State Data Center	There are no services associated with this allocation. The State Data Center Allocation was established solely to pay for the debt service on the state data center building. It does not pay for the rent for the office building, and does not pay for the operations of the state data center.	Funding is based on the amount each agency spends on IT (project x/y expenditures).
Security Gateway	Allows agencies to make their State Governmental Network (SGN)/Intergovernmental Network (IGN) web services available to the internet in a secure and reliable manner.	Allocation funding is based on the agency's number of budgeted FTEs and number of applications each agency has using the gateway. Additionally, agencies with 50+ FTEs pay a yearly base fee of $1500.

Other Central Service Model (continued)

Allocation	Description	Funding
Office of Chief Information Officer (OCIO)	Includes enterprise IT strategy, policy, oversight, enterprise architecture, and portfolio management.	Funding is based on actual agency IT FTE; For institutions of higher education (both the four-year institutions and the community and technical college system), only IT FTEs that support administrative functions of the institutions are counted.
Office of Cybersecurity (OCS)	Established to ensure consistent funding for cybersecurity policy and technology leadership for state government, as well as to promote cooperation and coordination between regional and national governments and corporations.	Agencies with 50+ FTEs pay a yearly base fee of $2000. The remaining cost of the office is allocated based on the agency's number of budgeted FTEs.
Location Based Services	Includes Geospatial Portal which enables access to 100+ geospatial and data imagery services in one location.	The Geospatial Portal allocation is spread to agencies in the allocation based on a weighted 4-Part Index; IP addresses of agencies using the portal; a survey of FTEs of GIS-using agencies; an OCIO survey of annual investment in GIS services; and a point-based system based on agency size.

Rates under review

- **Private Cloud**: At the beginning of fiscal year 2022, WaTech implemented a 12% temporary rate reduction for Washington State Cloud (aka Private Cloud). The rate reduction will end at the end of this biennium (June 30, 2023). However, the final decision will be made after the completion of the comprehensive rate plan.

- WaTech is planning to conduct a comprehensive review of all existing FFS services.

- Therefore, at this time, WaTech does not plan on changing any rates related to existing Fee for Service (FFS) items.

Questions | Resources

WaTech Support

If you need help with a technology issue, please contact our support team:

360.586.1000

1.855.WaTech1 (1.855.928.3241)

support@watech.wa.gov

Support Center Operating Hours

Monday through Friday:

6 a.m. - 8 p.m.

8 p.m. - 6 a.m. Automated on-call support

Saturday/Sunday/Holidays

Automated on-call support

WaTech Strategic Plan:
https://watech.wa.gov/about/Strategic-Planning

Billing and Rates Page – Includes latest news about rates, allocations and Apptio guidance
https://watech.wa.gov/about/resources/billing-information

List of all services:
https://watech.wa.gov/services#az

Customer Account Managers (by agency):
https://watech.wa.gov/sites/default/files/public/customer-acct-mgrs-agncy-assign.pdf

Customer resources:
https://watech.wa.gov/about/customer-resources