

Washington State Judicial Branch 2023-25 Biennial Budget IT Software and Service Update

Agency: Office of Public Defense

Decision Package Code/Title: AS – IT Software and Service Update

Agency Recommendation Summary Text:

OPD requests funding to update critical end-of-life software and onboard WaTech IT Services to bring OPD IT systems in alignment with modern standards and practices. One-time funding is needed for migration to WaTech Small Agency services, IT cabling upgrades, and hardware costs for the upgrade. Ongoing funding is needed to utilize WaTech Small Agency Services, other centralized services, technical support, equipment, administration, and to add 1 FTE IT Manager at OPD. These upgrades and ongoing services would allow OPD to meet current IT and cyber security needs and integrate into the state enterprise environment for better connectivity with other state and local agencies. (General Fund-State)

Fiscal Summary:

	FY 2024	FY 2025	Biennial	FY 2026	FY 2027	Biennial
Staffing						
FTEs	1.00	1.00	1.00	1.00	1.00	1.00
Operating Expenditures						
Fund 001-1	\$216,341	\$645,185	\$861,526	\$645,185	\$645,185	\$1,290,370
Object of Expenditure						
A/B Salaries & Benefits	\$155,000	\$155,000	\$310,000	\$155,000	\$155,000	\$310,000
EL L100 – Data Processing	\$24,000	\$479,320	\$503,320	\$479,320	\$479,320	\$958,640
EY Y010 Software License	\$3,456	\$10,865	\$14,321	\$10,865	\$10,865	\$21,730
ER Contract Services	\$14,700	\$0	\$14,700	\$0	\$0	\$0
JA A060 Equipment	\$14,185	\$0	\$14,185	\$0	\$0	\$0
Object E/J Start-Up	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Total Expenditures	\$216,341	\$645,185	\$861,526	\$645,185	\$645,185	\$1,290,370

OPD will code actual WaTech expenses according to WaTech invoices, once service begins.

Package Description:

OPD currently utilizes core business software that will reach end of life in 2025. The upgrade path requires a significant change from a five-year perpetual license to a subscription model. The required upgrade offers an opportunity to modernize and centralize the agency’s IT services, move towards cloud storage, improve connectivity with other state agencies (and local government partners), as well as take advantage of enterprise pricing and additional services.

This Decision Package contains multiple components with different fee structures and timelines:

- 1) **Onboard to WaTech Small State Agency Services [July 2024 - ongoing expense]** - \$1,100 per FTE
The scope of the services would include Microsoft 365 G5 license, network support and equipment, email, consulting, help desk, security, end user equipment (laptop, docking station, monitors, wired keyboard &

mouse) and server support services through the WaTech provided Washington State Cloud.

- 2) **WaTech Enterprise Shared Tenant [July 2024 - ongoing expense]** - \$6.50 per FTE per month
This fee is a requirement to participate in the WaTech Small Agency Services. It allows WaTech management of multiple tenants from Microsoft 365 via a common, cloud-based server. Client agencies benefit from shared resources (such as existing data centers, computers, operating systems, software applications and maintenance). Other advantages include on-demand access, enhanced security and mobility, and streamlined efficiency.
- 3) **WaTech Teams Telephony [July 2024 - ongoing expense]** - \$4.50 per line, per month
Teams Telephony is included in the Microsoft 365 G5 license provided through the WaTech Small State Agency Service. The per-line charge would allow for nationwide long-distance calls through the WaTech phone carrier. Adding this service will allow for better connectivity for staff.
- 4) **Teams Telephony Hardware [July 2023-June 2024]** - \$10,821.20 estimate
OPD's current phone system is not compatible with Teams Telephony. OPD would need to purchase headphones and select desk and meeting room devices prior to onboarding to WaTech Services.
- 5) **WaTech PBX [July 2024 - ongoing expense]** - \$22 per line, per month
The equipment in OPD's main conference room is not directly compatible with Teams Telephony. A PBX line would be required for this space.
- 6) **WaTech Wireless Services [July 2024 - ongoing expense]** - \$50 per device, per month.
Moving to the WaTech wireless services would include OPD in the Wifi network utilized by other state agencies receiving WaTech services.
- 7) **WaTech Software Leasing [July 2024 - ongoing expense]**
Taking advantage of the lease software option provided under the WaTech Small Agency IT Service would allow the same WaTech IT support team to configure the equipment and address problems. A slight price advantage is realized by using the larger purchasing power of WaTech for the licenses.
 - Adobe Acrobat Pro subscription \$68.20 per year subscription, per license (estimate).
OPD staff in all program areas utilize this product. It is required for select Federal Grants, is used for OPD client services contracts, and it is a critical tool for document redaction in response to Public Records Requests.
 - Adobe Creative Cloud - All Apps - \$842.57 per year, per license (estimate).
Limited staff (4) would be assigned licenses to support all agency program areas for video editing, audio clean up, image editing, graphic design, and Acrobat Pro. (Training materials require high-quality video and audio resources.) Staff assigned this license would not require a separate Adobe Acrobat Pro subscription.
 - Microsoft Visio Online Plan 2 - \$156 per user, per year (estimate).
Limited staff (2) would be assigned this license to support all agency program areas to create flow charts, floor plans, network diagrams, etc.
 - Microsoft Power BI Premium - \$20 per user, per month (estimate).
Limited staff (1) would be assigned this license to support all agency program areas. The Microsoft Power BI Pro is included with the Microsoft 365 G5 license provided via the WaTech Small Agency IT Services. The Premium license would allow OPD's *Blake* Data Analyst to share data reports even with non-license Microsoft Power BI users, e.g. local government partners providing *Blake*-related defense services.

- 8) **Migrating to WaTech Small Agency Services [January 2024-July 2024]** - \$24,000 (estimate).
Contract IT labor to migrate from OPD on-premise system to WaTech Small Agency Services. WaTech estimates six months for the onboarding process. Washington State University (WSU) Energy Program IT Department would work with OPD and WaTech staff to facilitate the migration. WSU estimates 200 hours of labor at \$120 per hour.
- 9) **IT Cabling [July 2023-June 2024]** - \$14,700 (estimate).
WaTech Small State Agency Service recommends two network ports per workstation. Some OPD offices have only one network port. Add a network port to office locations as needed.
- 10) **Password Manager- LastPass [July 2023 - ongoing]** -\$6 per user, per month.
A password manager is a more secure way to store unique passwords. This service would encourage employees to utilize an approved tool and improve password security habits, which would in turn improve network security. As OPD continues to support remote workers and move toward Cloud services adding a password manager prior to onboarding to WaTech Services would provide a consistent platform for the transfer and allow staff to familiarize themselves with how to use the product prior to all of the other proposed changes.
- 11) **IT Manager – 1 FTE [July 2023 – ongoing]** - \$125,000 + benefits and equipment
An IT Manager would help OPD to 1) manage technology solutions for business needs and strategic goals, 2) develop, interpret, and apply information security policies, 3) review and manage IT Security Program, 4) provide cybersecurity awareness training to staff and contractors (attorneys & social workers), 5) review IT portfolio & budget, 6) provide help desk assistance to staff for items not addressed by the WaTech Help Desk, 7) stay current with best practices and the many interagency IT meetings.

Fully describe and quantify expected impacts on state residents and specific populations served:

This Decision Package would enhance cyber security to safeguard sensitive information related to employees, contractors, and clients. It also would ensure more timely exchange of information between OPD, other state agencies, local agencies, OPD contractors, and courts. It would provide OPD with consistent and quality IT services that ultimately would benefit public defense clients throughout the state.

Explain what alternatives were explored by the agency and why they were rejected as solutions:

OPD explored three additional options for the required upgrade.

1. Private Tenant-
This potentially would be a quicker upgrade path, but was rejected because it would require OPD to personally execute all aspects of a complex IT upgrade and ongoing services. It would require increased expenditures associated with IT staffing, contracted IT labor, and additional third-party services and software.
2. WaTech Enterprise Shared Tenant-
This is part of the selected package, but if this had been chosen without the Small Agency IT Service component, it would require a team of additional IT FTEs or contracted IT labor to manage the settings as dictated by WaTech.
3. Services provided by the Administrative Office of the Courts-
AOC mentioned it potentially could provide IT services for OPD, but has not followed up with details or estimates. AOC remains significantly understaffed in its IT department. Given the hard deadline to address end-of-life software and related services, OPD determined this would be a high-risk alternative.

What are the consequences of not funding this request?

If this Decision Package is not funded, OPD would not be able to make timely upgrades to end-of-life software and could fall behind critical standards for state agency cyber security and connectivity.

Is this an expansion or alteration of a current program or service?

It is a change in IT services, but it is not tied to a specific Chart of Accounts budget code.

Decision Package expenditure, FTE and revenue assumptions:

Staffing Assumptions

Job Title/Classification	# of FTEs	Workload assumptions
IT Manager	1	25% IT Policy & Planning expert, 25% IT Security Expert, 25% IT Solution Architect, 10% Network & Telecommunications, 10% System Administration and 5% IT Vendor Management

Contracting Assumptions

This Decision Package would require interagency agreements and purchase service agreements.

Interagency Agreement	Cost	Fee	FY24	FY25
WaTech- Small Agency IT Support	On-going	Based on agency FTE \$1,100 per FTE, per month.	\$0.00	\$469,920.00
WaTech- Enterprise Shared Tenant	On-going	Based on agency FTE. \$6.50 per FTE, per month	\$0.00	\$2,776.80
WaTech- Teams Telephony	On-going	Based on per line. \$4.50 per line, per month.	\$0.00	\$2,160.00
WaTech- PBX	On-going	Based on per line. \$22 per line, per month.	\$0.00	\$264.00
WaTech- Wireless Service	On-going	Based on per device. \$50 per device, per month.	\$0.00	\$4,200.00
Migrate to WaTech Services	One Time	WSU estimates =< 200 hours of labor at \$120 per hour. Actual number of hours will be billed	\$24,000	\$0.00
WaTech Software Leasing	On-going	Fee varies depending on software and number of users. See page 2 & 3 for details.	\$0.00	\$6,172.88

Software Subscription	Cost	Fee	FY24	FY25
LastPass	On-going	Based on number of users (FTE + 5)	\$2,880.00	\$2,880.00

Contingency	Cost	Fee	FY24	FY25
20% for WaTech Leasing & LastPass	N/A	Anticipate an increase in software prices.	\$576.00	\$1,810.58

DES Master Contract	Cost	Fee	FY24	FY25

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IT Cabling	One Time	Prevailing wage state master contract #05620-12	\$14,700	\$0.0
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Goods and Services
 See Contract Assumptions.

Equipment

Telephony Hardware	Cost	Fee	FY24	FY25
Teams headsets for all employees, limited number of desk phones, & one small meeting room	One Time	Fee varies depending on type, ranging from \$39 to \$3,349.9.	\$14,185.44	\$0.0

How does the package relate to the Judicial Branch principal policy objectives?

All of the Judicial Branch principal policy objectives would be served if OPD maintains IT functions sufficient to provide services in a timely and effective manner to courts, state and local agencies, attorneys, and the public.

Commitment to Effective Court Management: Integrating into the enterprise environment would help support common business needs/functions and provide modernization as the technology changes.

Sufficient Staffing and Support: By consolidating common technology and providing a centralized service, the proposal would reduce duplicated effort between agencies and reallocate tasks within the agency to better balance staff workloads.

Are there impacts to other governmental entities?

The impacts should allow other government offices and courts to experience faster exchange of needed information with OPD.

Stakeholder response:

Better connectivity should provide a faster exchange of information with all stakeholders.

Are there legal or administrative mandates that require this package to be funded?

Industry best practices and the Washington State Office of the Chief Information Officer (OCIO) policy help agencies to discontinue the use of software products prior to the schedule end-of-support dates. OCIO policies are not binding on Judicial Branch agencies, but may be referenced for guidance. Continued use of end-of-life software would pose a risk to OPD’s network by allowing security vulnerabilities to be exploited.

The Legislature has determined that the state’s information technology should move toward cloud services, with the expectation that this will deliver technical capacity, security, resiliency, disaster recovery capability and data analytics platforms and tools necessary to provide Washingtonians the services they require. (See [E2SHB 1274](#), Chapter 40, Laws of 2021.)

Does current law need to be changed to successfully implement this package?

No laws need to be changed to implement this Decision Package.

Are there impacts to state facilities?

No impact to state owned facilities. OPD’S leased office space will require some IT cabling.

Are there other supporting materials that strengthen the case for this request?

Additional information on the proposed services and the initial reason prompting the request is available online.
Reports & Policies

- Washington State Privacy and Cybersecurity Best Practices- December 2021
<https://watech.wa.gov/sites/default/files/public/Privacy%20and%20Cybersecurity%20Report.pdf>
- Washington State Cloud Readiness Report- January 4, 2021
<https://ocio.wa.gov/sites/default/files/public/Reports/Cloud%20Readiness%20Report.pdf?n7bd>
- OCIO Policy 186 – Commonly Used Software
<https://ocio.wa.gov/policy/commonly-used-software-product-retirement-policy>

Proposed Products/Services

- WaTech Small Agency IT Services
<https://watech.wa.gov/services/desktop-support-services>
- WaTech Leased Software- part of the Terms of Service of the Small Agency IT Services
https://stofwadeprofenterpriseservices.formstack.com/forms/small_agencies_it_svs
- WaTech Enterprise Shared Tenant
<https://watech.wa.gov/services/Enterprise-Shared-Tenant>
 - Included Service: <https://www.coreview.com/news/washington-state-expands-engagement-with-coreview-for-enterprise-microsoft-365-management>
- WaTech Teams Telephony Service
<https://watech.wa.gov/services/Teams-Telephony>
- WaTech PBX
<https://watech.wa.gov/services/Private-Branch-Exchange-PBX>
- WaTech Wireless Service
<https://watech.wa.gov/services/Wireless-Service>
- Microsoft Teams Enabled Devices
<https://www.microsoft.com/en-us/microsoft-teams/across-devices/devices>
- Cabling- DES Master Contract
<https://apps.des.wa.gov/DESContracts/Home/ContractSummary/05620>
- Migration Services to WaTech- Current IT vendor
<https://www.energy.wsu.edu/ComputerServices.aspx>
- Microsoft Power BI
<https://www.microsoft.com/en-us/videooplayer/embed/RWQAMw?jsapi=true&postJsIIMsg=true&maskLevel=0>
- Adobe Creative Cloud
<https://www.adobe.com/creativecloud.html>

End of Life Software

- Adobe Acrobat Pro 2020- June 1, 2025
<https://helpx.adobe.com/support/programs/adobe-support-policies-supported-product-versions.html>
- Microsoft Office 2019- October 14, 2025
<https://docs.microsoft.com/en-us/lifecycle/products/microsoft-office-2019>
- Microsoft Windows 10- October 14, 2025
<https://docs.microsoft.com/en-us/lifecycle/products/windows-10-home-and-pro>

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Are there information technology impacts?

This package requests funding for IT services, hardware, software, contracts and IT staff.

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