

Washington State Judicial Branch

2025 Supplemental Budget

WaTech Funding Reversion

Agency: Office of Public Defense

Decision Package Code/Title: S3 – WaTech Funding Reversion

Agency Recommendation Summary Text:

The Office of Public Defense (OPD) is reverting back to the state funding that was previously appropriated for OPD participation in WaTech's Small Agency IT Support program. Prior to spending the 2023-2025 appropriation, OPD, in consultation with WaTech, determined that this particular WaTech program is not a good fit for OPD's business needs.

Fiscal Summary: OPD requests the WaTech Small Agency IT Support funding be reverted back to the General Fund.

	FY 2024	FY 2025	Biennial	FY 2026	FY 2027	Biennial
Staffing						
FTEs	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenditures						
Fund 001-1	\$0	(\$485,000)	(\$485,000)	\$0	\$0	\$0
Total Expenditures						
	\$0	(\$485,000)	(\$485,000)	\$0	\$0	\$0

Package Description:

OPD received funding in the 2023-2025 biennium to participate in the WaTech Small Agency IT Support program. After receiving the funding, OPD determined that WaTech's small agency program is not be able to satisfy OPD's evolving IT business needs. Among OPD's concerns is that WaTech promotes its small agency program for organizations with fewer FTEs than OPD currently employs. This decision package reduces the OPD budget by the amount appropriated because OPD will not be using WaTech's Small Agency IT Support program. OPD will pursue separate funding to engage with other WaTech services that are better aligned with OPD's needs, for example the enterprise shared tenant platform.

Following meetings in spring 2024, OPD and WaTech agreed that the Small Agency IT Support program is not the right fit for OPD. The agencies memorialized the following in a March 20, 2024 email:

- WaTech – Will not spend funding on investment to onboard OPD to the Small Agency IT Support program and will not bill OPD for the Small Agency IT Support allocation in Fiscal Year 2025.
- OPD – Will not spend this funding elsewhere and will submit a 2025 supplemental budget decision package to be removed from the Small Agency IT Support allocation.

Fully describe and quantify expected impacts on state residents.

This decision package reflects fiscally responsive decision making by taxpayer-funded state agencies.

Explain what alternatives were explored by the agency and why this was the best option chosen.

OPD met with WaTech to discuss how best to meet OPD's IT business needs. The two agencies agreed that OPD will revert the Small Agency IT Support funding back to the state. OPD will pursue separate funding to engage with other WaTech services that are better aligned with OPD's needs, for example the enterprise shared tenant platform.

What are the consequences of not funding this request?

No consequences. This decision package does not request funding.

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

No.

Decision Package expenditure, FTE and revenue assumptions:

Use Standard Costs?

No.

If No, Explain Additional Costs	Round to Nearest \$1,000				Description/Assumptions
	FY 24	FY 25	FY 26	FY 27	
Goods and Services		(\$485,000)			WaTech Funding Reversion – See Detail below

Small Agency IT		(\$469,920)
Enterprise Shared Tennant		(\$2,777)
WT Teams Telephony		(\$2,160)
WT PBX		(\$264)
WT Wireless		(\$4,200)
WT Software Leasing		(\$6,173)
TOTAL		(\$485,494)

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

Sufficient Staffing and Support

This decision package supports sufficient staffing levels at OPD by declining WaTech’s Small Agency IT Support program, which promotes its services for agencies with fewer FTEs than OPD currently employs.

How does the package impact equity in the state?

N/A

Are there impacts to other governmental entities?

No.

Stakeholder response:

WaTech endorses OPD’s decision package to revert funding for Small Agency IT Support services.

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

N/A

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

No.

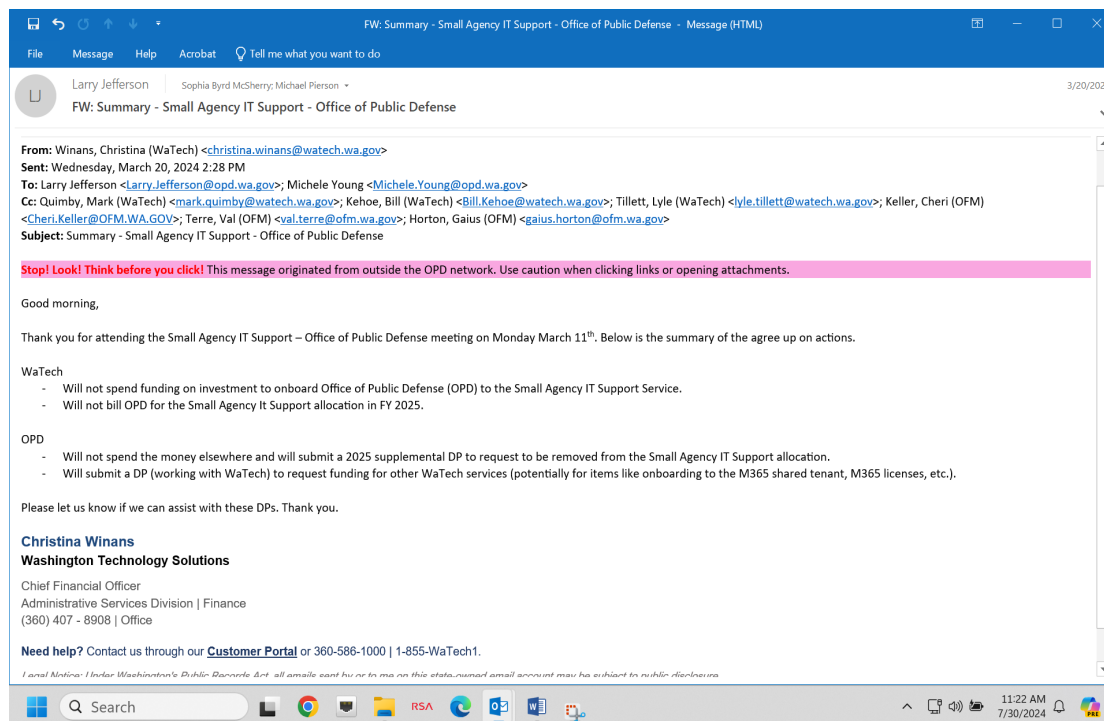
Office of Public Defense
Maintenance Level – S3 – WaTech Funding Reversion

Are there impacts to state facilities?

No.

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

Attached below is a screen shot of the March 20, 2024 email, from WaTech CFO to the OPD Director memorializing the agencies' agreement that OPD would submit a decision package to revert the funding previously appropriated for Small Agency IT Support.



Are there information technology impacts?

No.

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