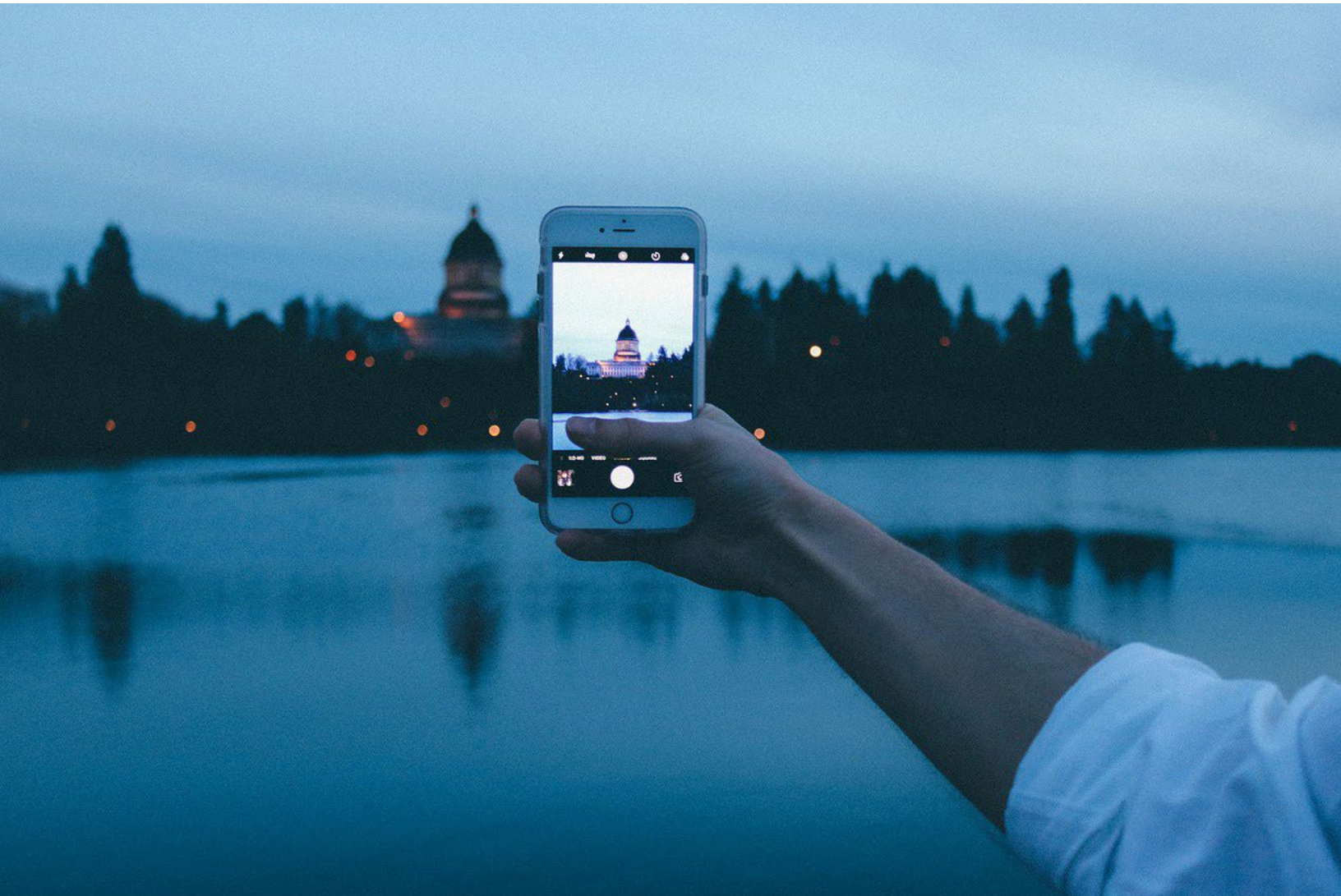


2023-2025

DEPARTMENT OF REVENUE
IT STRATEGIC PLAN



Message from CIO

Information technology is essential to the Department of Revenue and enables the agency to accomplish its mission to fairly and efficiently collect revenues to fund public services.

The Information Services (IS) Division collaborates with the agency's business divisions and provides the systems, infrastructure, service desk operations, IT security, and other delivery services in support of agency goals. IT governance and project prioritization is provided by the Customer Advisory Team, an IT governing body comprised of the Assistant Directors and other senior managers from the business divisions of the department.

IS participates in statewide initiatives and looks for opportunities to share data and services. IS works closely with the state Office of the Chief Information Officer, Office of Cybersecurity, Washington Technology Solutions, and other state agencies to plan, implement, and support technology policies and solutions that meet the needs of the agency and state government as a whole.

This Information Technology Strategic Plan serves as a complement to DOR's Strategic Business Plan and is intended to shape the future direction of information technology investments, initiatives, and operations in alignment with, and support of, the agency's mission and goals.

Sincerely,

Bryce Carlen

Vision, purpose, and objective

Vision narrative

The Information Services (IS) Division is closely tied to the vision of the Department of Revenue as a whole: To help Washington reach the goal of achieving the highest level of voluntary compliance by being the trusted leader in tax administration and public service.

To support this goal, IS focuses on the following areas:

- Deliver high quality information technology services and solutions.
- Build or procure useful, reliable, resilient, optimized, and secure systems.
- Provide services that make it possible to use technology in interesting and creative ways.
- Partner to solve real business problems.
- Evaluate and test the boundaries of emerging technology.
- Invest in the Washington IT community and be influential in statewide initiatives, advisory boards, and communities of interest.

We are:

- Valued partners and customer focused.
- Collaborative, respectful and accountable.
- Highly skilled, talented, and capable IT professionals.
- Inclusive, embrace diversity, and operate with excellence and professionalism.
- Mature and disciplined in how we go about our work and are committed to continuous improvement.

Purpose

Provide secure, dependable, high-quality technology systems and services to the agency and public.

Objective

Implement innovative technology systems and services, which enable efficient and effective program administration and revenue collection.

Goals and Strategies

This plan focuses on the Department of Revenue's top five IT related goals and strategies.

1 Leverage technology to improve customer experience.

Key strategies:

- Engage customers in effective IT governance and planning, including the establishment of clear business-driven priorities.
- Establish effective customer feedback mechanisms and use this data to guide future decisions and improvements.
- Maintain a technology strategy roadmap to guide future areas of focus, exploration, and investment.
- Increase user self-service options.

2 Deliver high-quality technology systems and services in support of business needs.

Key strategies:

- Embrace a cloud-first philosophy for all new IT services and solutions; move existing services and solutions to the cloud when it makes sense and adds value.
- Mature data management practices and capabilities.
- Ensure core technology platforms are stable, supportable, and able to accommodate changing business needs.
- Leverage responsible and human-centered artificial intelligence (AI) to enhance service delivery.

3 Maintain a secure, reliable, and trusted technology environment.

Key strategies:

- Mature agency's technology lifecycle management practices, maintain a technology refresh plan, and align available funding to priority needs.
- Develop and implement a cloud-based disaster recovery/business continuity capability.
- Advance Revenue's Information Security posture by monitoring the ever-changing threat landscape, tailoring the agency's response, and ensuring that the program is aligned with the agency's overall risk management program.
- Advance the agency's efforts to detect, prevent, and manage fraud.

4 Improve communication, collaboration, and coordination.

Key strategies:

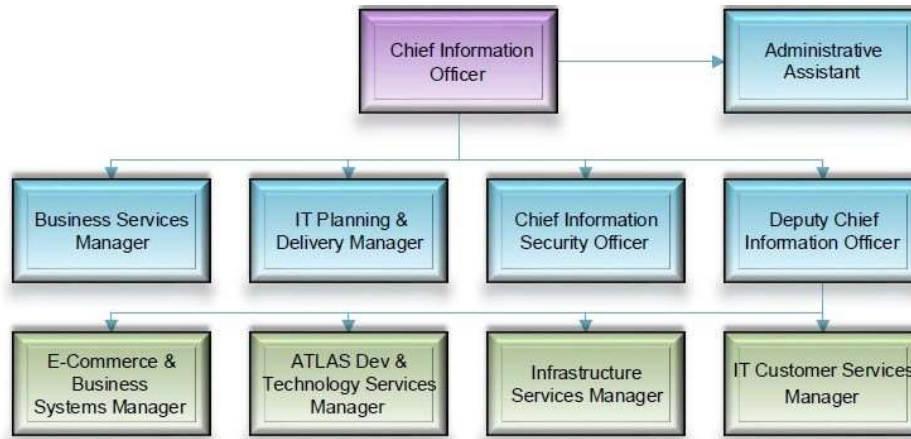
- Mature planning, delivery, and operational processes in line with best practices in IT management.
- Continuously review and adjust teams, disciplines, and skillsets to meet changes in technology, solutions, and services.
- Leverage Lean and organizational change management practices to ensure process improvements are well planned and include the people side of change as well as the technology itself.
- Provide flexible technology tools to allow DOR staff to collaborate and communicate effectively, wherever they are located.

5 Strengthen team through retention, development, and recruitment of top-tier talent.

Key strategies:

- Promote skills development and provide training to enable staff to support current and future technology solutions for the agency.
- Build and maintain a respectful, diverse, equitable, and inclusive culture and workplace to grow IS and help it become the employer of choice.
- Improve recruitment and on-boarding practices to attract and effectively transition new employees into the organization.
- Support telework and hybrid work options to position all employees for success.

Organizational chart



By the numbers

		FY22	FY23
Budget information	FTE allotment (annual)	152	152
	Budget allotment (annual)	\$38,820,300*	\$28,158,000*
Projects and service requests	Completed	8	5
	In progress	48	26
	Intake requests entered	79	85
	Intake requests completed	108	58
Service desk	Calls answered	16,666	12,842
	Calls answered within 2 minutes	15,605	12,297
	Average seconds to answer	13	9
	Call abandon rate	.5%	.4%
	Requests opened	10,646	12,199
Network accounts	Accounts removed, separations	200	261
	Active user accounts	1,336	1,382
Systems and applications	Number of systems	45	123
	Number of applications	68	130
Data	Number of data centers	2	2
	Number of servers	600+	550+
	Storage (in terabytes)	228	250+
Call centers	Number of call centers	10	10
	Number of telephony handsets	1,335	650
Hardware	Number of desktops, laptops, tablets	1,429	1,777
	Number of iPhones	167	174
	Number of Printers	256	174
	Number of routers and switches	311	160

* Total amount does not include debt payments

