Agency Information Technology Budget Detail

Authorized by RCW 43.88.092

Executive Summary

The Office of Financial Management (OFM) is required by RCW 43.88.092 to submit with the governor's biennial budget proposals documentation on "an information technology plan and a technology budget for the state identifying current baseline funding for information technology, proposed and ongoing major information technology projects, and their associated costs." OFM partners with the Office of the Chief Information Officer (OCIO) to obtain this data through the Technology Business Management (TBM) program, which is authorized in RCW 43.105.054.

This document provides information on ongoing major information technology (IT) projects and links to an IT spend dashboard available on the OCIO's website that provides actual IT expenditures by state agencies in fiscal years 2017 and 2018.

IT spend increased from $1.512 billion in 2017 to $1.645 billion in 2018, an overall increase of 8.79 percent. IT maintenance and operations costs increased by $72.4 million (9.95 percent) from $727.8 million to $800.2 million. Based on changes to the state chart of accounts beginning in FY 2018, the OCIO began capturing additional IT spend that was not being coded correctly in the Agency Financial Reporting System , denoting this type of IT spend as "Unmarked IT Spend." In FY 2018, unmarked IT spend totaled $63.2 million. It is unlikely that this unmarked IT spend is new; the figure more likely represents improved efforts by OFM and agencies to accurately categorize expenditures. These figures together account for the year-over-year increase in IT spend.

When IT spend data on maintenance and operations is considered in context and alongside larger IT portfolio trends, it can be anticipated that IT spend will continue to increase over the upcoming biennium. As major projects are completed, the costs shift from acquisitions to ongoing maintenance. As the state continues to adopt more modern solutions that are continuing to shift to subscription-based models, ongoing maintenance costs will likely continue to rise. In addition to these portfolio factors, demand for delivery of services through technology continues to grow at a rapid pace and agencies are continuing to respond to the demands of both their business and citizen customers. Agencies also continue to improve the overall health of their IT portfolios and mitigate side effects of technical debt. The longer this technical debt goes without being addressed, the greater the risk for higher "break-fix" costs of systems and infrastructure. Finally, OFM and agencies continue to improve cost-coding practices to accurately identify expenditures. When these factors are considered collectively, one could anticipate a continued increase of IT spend in the upcoming biennium.

IT spend visibility statewide can be increased by using cost pools, which are broad categories of IT spend information. For agencies that participate in the TBM Program, additional detail can also be obtained at the IT resource-tower level, which provides detail on specific areas of technology investment. TBM program agencies account for the overwhelming majority of IT spend for executive branch agencies, when higher education is excluded. A list of participating agencies can be viewed on the OCIO's website under the TBM Program section.

Detailed IT spend information for all state agencies can be viewed by accessing the OCIO's IT Spend Dashboard. Additional detail about IT spend terms and definitions can be found in the next section of this report.

When considering IT projects, in 2017–18, 35 agencies had 105 IT projects identified for OCIO oversight, with total budgets of $1.527 billion. Of this total, 80 had budgets of more than $1 million each. As of December 2018, 43 of these projects have been completed, 47 remain active, five are on hold and 10 were cancelled. Additional detail about each project is available in Appendices A through D and on the OCIO IT Project Oversight website.

Context and Analysis

The Office of the Chief Information Officer works with agencies to collect data from reports, summaries and budget detail to review, analyze and document all current and proposed information technology expenditures by state agencies.

The OCIO is required by RCW 43.105.054 to coordinate with agencies whose annual technology expenditures exceed $10 million to monitor ongoing financial performance of technology investments through a TBM program. Though not required by statute, the OCIO elected to extend the TBM program to include agencies with IT expenditures greater than $250,000 as well. TBM fosters collaboration between technology, business and financial decision makers in each agency — and across agencies — by collecting data about IT resources and reporting that data in multiple ways. This data provides a framework for measuring, managing and communicating the budget, cost, consumption and value of IT. The TBM program helps agencies run their IT programs more efficiently.

One of the primary goals of the TBM program is to improve communication among technology, budget and finance staff in and across agencies. This communication and data foster informed decision making on measuring, managing and communicating the budget, cost, consumption and value of IT. Agencies with established TBM programs continue to identify and share information with OFM on statewide accounting practices that could be updated to better align with changes in the technology industry. Additionally, as programs mature, they become more accurate at identifying and reporting of IT spending, and at establishing better communication between their IT and finance offices. Several agencies have moved beyond reporting at the IT resource tower level and are incorporating TBM into their portfolio management activities to understand costs at much more detailed IT operational levels.

The TBM program collects and reports on IT expenditure data in three ways: acquisitions and maintenance and operations, cost pools, and IT resource towers. Expenditures are categorized as new IT acquisitions, IT maintenance and operations, or data processing services (interagency charges) based on attributes from AFRS. These categorizations are derived from SAAM policy. In FY2018, OFM made changes to standardize the chart of accounts that allowed for additional insights into spend information to be made. This allowed increased visibility into IT investments across the state that have not been coded correctly. Beginning in FY2018, the OCIO denoted this type of spend as "unmarked IT spend." These transactions are clearly IT based on the type of expenditure, but the transactions did not contain the correct coding in the general ledger to denote them as IT. An example of this would be a software license purchase that did not contain the correct project type coding in the state system of record. A list of all transaction types that make up unmarked IT spend can be found in the Statewide Administrative and Accounting Manual (SAAM) chapter 75.65.20.

For additional insight beyond transaction detail, the TBM program leverages the industry standard TBM taxonomy to further categorize IT expenditures into cost pools and IT resource towers. All IT expenditures identified in AFRS are broken into cost pools, which is a way of looking at the data in categories that are useful to business and financial decision makers. Cost pools provide high level categories that describe purchases by an agency. Agencies within the scope of the TBM program further categorize IT expenditures into IT resource towers. IT resource towers provide increased granularity about IT expenditures and convey what type of technology was purchased by an agency. All AFRS transactions are grouped into cost pools, but only agencies participating in the TBM program align those costs to IT resource towers.

As an example, an agency may procure hardware and code that transaction in AFRS. For all agencies, this type of expense is categorized into the hardware cost pool. Agencies in the TBM program take the additional step of allocating those costs to an IT resource tower that illustrates what that hardware will be used for, such as compute or end user, thus associating the type of expenditure with the technology it is supporting. TBM program agencies provide mapping for all IT transactions to the IT resource towers. All agencies in scope of the program during the time period of this report are in compliance with the OCIO policy governing TBM.

For the 17-19 biennium beginning FY2018, the most recent industry standard taxonomy version was adopted. More detailed information about the TBM Taxonomy is available on the OCIO website under the TBM Taxonomy section. The following are the cost pools and IT resource towers used for IT expenditure reporting:

Cost Pools	IT Resource Towers
- External Labor - Facilities & Power - Hardware - Internal Labor - Internal Services* - Outside Services - Software - Telecom - Other	- Application - Compute - Communications** - Data Center - Data Network** - Delivery Services - IT Management - Network - Security & Compliance - Storage - User Service - Voice Network**

NOTE: *Reporting of AFRS Sub-Object EL (Data Processing Services –Interagency) is identified as outside services in Cost Pools in FY2017, and Internal Services in FY2018.*

*Added in FY2018. Used only for central service agency charges.

**Collapsed into Network in FY2018.

IT Expenditure Reports

For ease of use and access, an interactive dashboard for state agency IT spend has been made available on the OCIO website. Instructions for use are also located at this page.

Data contained in these dashboard charts show each agency's IT expenditure broken into cost pools, determined by expenditure sub-objects reported from AFRS. Agencies with annual IT expenditures of more than $250,000 also report spend data based on IT resource towers, so those totals are also reported. A full list of agencies that participate in the TBM program is available on the OCIO's website under the TBM Program section.

IT Projects Under Oversight

All major IT investments are subject to the approval and oversight of the OCIO, which takes into account the investment size, risk, and expected impact to citizens and state operations when deciding whether a project should be under oversight. The OCIO is responsible for interpreting policy, updating policy and related resources as needed, maintaining web-based tools for making project information publicly available, reviewing proposed investments through the project lifecycle, implementing process efficiencies, and intervening with agency leaders when necessary throughout the oversight process. The OCIO collaborates with agencies and oversees projects from initiation throughout project closure to promote and support the success of new state IT investments.

In 2017-18, there were 35 agencies with 105 IT projects identified for OCIO oversight, with budgets totaling $1.527 billion. Of these projects, 80 had budgets of more than $1 million each. As of December 2018, 43 of these projects have been completed, 47 remain active, 5 are on hold, and 10 were cancelled. Additional detail about each project is available in Appendices A through D and on the OCIO IT Project Oversight website.

Appendix A – IT Projects with OCIO Oversight: Completed

Agency Name	Project Name	Description	Budget	Project Status	Risk Severity Level
Arts Commission, Washington State	My Public Art Portal	Artworks in the State Art Collection are found at more than 1,200 sites across Washington, making a visit to each an unlikely proposition. The creation of My Public Art Portal solves this problem, bringing the state's public art assets together in one place using an online, searchable database. My Public Art Portal is a read-only, web-based copy of ArtsWA's collections management database, hosting only intentionally, public-facing data. This project also allows ArtsWA to make a timely shift from our in-house database server to a more secure storage and backup platform.	$305,000	Complete - IT Pool	1
Corrections, Department of	E-Vault Costs from CTS	This activity is not a project per se. QA and status reports are not required. The DOC request is to pay WaTech (CTS) for services for the Washington State Electronic Records Vault Service (WaSERV) e-mail archiving service. The E-Vault project is paying for an increase in electronic storage which facilitates the ongoing work of the agency. This is not a new project but an increase in the amount of use of these technology resources which 1) provides open and transparent government in response to public disclosure requests, 2) supports a more	$852,000	Complete - IT Pool	1

		modern solution for record retention, and 3) supports increased security for archiving time, leave and attendance primary records.			
Corrections, Department of	Advance Corrections Project	This project will implement a new offender risk and needs assessment tool and an improved offender case management system based upon a case plan rather than the current narrative style of case management. The tool and case plan having been developed by and incorporating recidivism reducing strategies proven by research and affording essential data points that will provide the ability to track progress over time at both the individual and aggregate levels. The results from the assessment tool, along with other information in DOCs electronic information system, will assist the case manager in creating and maintaining the offender case plan. The software functionality supports the statutory duties and research proven strategies and approaches currently in place in the department as well as research proven new strategies that will be trained to case managers in both the Prisons and Community Corrections Divisions in order to implement Phase 3. The case plan will contain Collaborative Needs,	$9,722,909	Complete	2

		Goals, and Objectives, areas for imposing and tracking positive and negative consequences of completion of goals and objectives, and specified timeframes for the work. There are also charts and graphs to display risk and need status and changes over time.			
Ecology, Department of	Replace Core Technology Network	Ecology's current network design and core hardware associated with the Local Area Network (LAN) is over eight years old. The core of the network supports over 320 virtual servers, 450 databases, and over 470 TB of data that is used by all Ecology employees and for environmental outreach to Washington citizens. Replacing the aging hardware in the core to industry standards will reduce network downtime and allow the strategic priorities of all of the environmental program areas to move forward according to the agency strategic plan.	$700,000	Complete - IT Pool	1

Ecology, Department of	Attendance Tracking Replacement System (eTime)	AKA eTime Ecology's time management system is outdated, inefficient, and no longer meets the business and compliance needs for our work. In 2013, Washington procured user licenses for the WorkForce Software EmpCenter product as part of the planned enterprise time, leave, and attendance project that Ecology and the Department of Transportation participated in. The enterprise project was discontinued in June 2015. Ecology's business needs still exist. Ecology will leverage the state's investment to replace the agency's obsolete systems. The solution will reduce risk to Ecology by improving compliance with statutory, regulatory, and collective bargaining agreement rules and improve accuracy and efficiency in labor time reporting.	$2,211,213	Complete	2

Ecology, Department of	End of Life Upgrade to SharePoint 2013	Ecology's programs routinely use SharePoint 2007 to manage unstructured electronic content and collaborate with internal and external stakeholders to arrive at environmental decisions and related business solutions. SharePoint 2007 will reach end of life for support in the 2015-17 biennium. In addition, the hardware platform supporting SharePoint is also reaching end of life. Upgrading helps Ecology modernize and improve security, work more efficiently through collaboration, leverage enhanced search capabilities to respond more quickly to public records requests, and leverage expanded reporting tools. Note1: This Tech Pool request covers non-hardware costs. The upgrade of supporting hardware is funded separately. Note 2: This request focuses on Phase 2 of the upgrade, Enterprise Search, and also includes some work to complete Phase 1. Phase 1, which consisted of upgrading our environment to SharePoint 2013 and migrating content to SharePoint 2013, started in the last biennium. Note 3: Phase 1 and Phase 2 used in the preceding notes are terms used at Ecology to denote different phases of this SharePoint Upgrade project. They are not to be confused with OCIO generic project phases of Planning, Procurement, Implementation, and Closing which are sometimes referred to as phase1, phase 2, etc.	$795,800	Complete - IT Pool 1

Employment Security Department	Unemployment Tax and Benefit (UTAB) System	The Employment Security Department has an aging computer system that is costly, difficult to enhance and maintain, and increasingly unsuited to supporting the needs of a modern Unemployment Insurance (UI) program. The UTAB project is in Phase 2 of modernizing the UI Tax system, thereby leveraging existing technology platforms and workflows. In this way, the department will benefit from a single, integrated platform to support both the tax collection and benefit administration functions of the UI system.	$43,662,000	Complete	3
Financial Management, Office of	Facilities Portfolio Management Tool (FPMT)	OFM will acquire a Facilities Portfolio Management Tool to gather, validate, visualize, and store facilities inventory information for all state agencies, boards, commissions and higher education institutions. The inventory of state-owned and leased facilities used by state agencies represents a significant financial investment by the citizens of Washington. Washington's 2016 facilities inventory includes over 114 million square feet of facilities. This includes over 13.5 million square feet of leased space and over 100 million square feet of owned space. The inventory contains 10,699 facilities records.	$408,000	Complete	2

Fish and Wildlife, Department of	Washington Internet Licensing Database System (WILD)	This project is to replace the WILD system. The WILD system is a mission critical part of Washington Department of Fish and Wildlife (WDFW) operations. Sales of recreational documents such as fishing and hunting licenses and permits through WILD represent approximately 25% of WDFW's operating budget. These revenues are an essential part of conducting daily operations. In addition, the WILD system provides a key source of information about our constituents, helps to track and estimate harvest, helps enforce regulations, helps distribute harvest opportunity where opportunities are limited, and provides a way of promoting recreational opportunity to the diverse segments of the state's population.	$3,800,000	Complete	2
Fish and Wildlife, Department of	Maintaining Technology Access	The Washington Department of Fish and Wildlife (WDFW) faces increasing costs for mission critical technologies such as Microsoft software and support, data network infrastructure, and electronic records storage. WDFW requests additional funding to maintain these essential functions for daily operations, without compromising core agency activities.	$856,000	Complete - IT Pool	1

Fish and Wildlife, Department of	Radio over Internet	The Washington Department of Fish and Wildlife (WDFW) Law Enforcement Program maintains a dispatching center, known as "WILDCOMM" that serves as the telecommunications hub for the agency. The use of Radio over Internet Protocol (RoIP) is a critical technological capability that has been incorporated into WILDCOMM through a contract with the Washington Department of Nature Resources (DNR) since 2007. Additional network gateways were completed in 2014 which provided needed increased geographical coverage. As a result, maintenance costs have increased, which have raised the frequency fee of the inter-agency agreement with DNR. WDFW requests additional funding to maintain this essential communication function.	$118,000	Complete - IT Pool	1
Health Care Authority, Washington State	Procurement & Implementation of Decision Support & Analytics Tools (MDMT & DM)	The Analytics, Interoperability and Measurement (AIM) project provides a solution portfolio to build analytic and measurement capacity and develop a diverse tool set for data translation and visualization from multiple sectors into actionable information. The AIM program consists of several efforts necessary to support the healthcare reform projects under the Center for Medicaid and Medicare Innovation State Innovation Model grant (CMS-lGl-14-001, aka SIM grant). This charter is meant to provide guidance for those work efforts, in alignment with the governance of the overall HW initiative. The goal of the HW Analytics, Interoperability and Measurement program is to meet the data, analytic, interoperability and measurement decision	$4,300,000	Complete	3

		support needs of the HW initiative, from service delivery to policy and program development, to healthcare reform investment strategies, as defined in the 2014 Washington State's SIM grant response.			
Health Care Authority, Washington State	ProviderOne Contract Compliance Module	As a part of the HCA's realignment from a Medicaid fee-for-service/payer organization to an active managed care purchaser, there is a need to expand and develop comprehensive monitoring and tracking mechanisms that will assist the HCA in effectively managing and overseeing the Medicaid managed care plans. This need was highlighted in the State Auditor's report, Performance Audit on HCA's Oversight of the Medicaid Managed Care Program; the tools requested here support the HCA's Corrective Action Plan related to recommendations documented in that performance audit.	$2,335,000	Complete - IT Pool	1
Health Care Authority, Washington State	ProviderOne O&M Increase	Health Care Authority requests the funding for increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS).	$6,074,000	Complete - IT Pool	1

Health Care Authority, Washington State	Continuity of Care	This project is a result of legislation (SSB6430) passed in the 2016 legislative session regarding the need to have effective re-entry programs for persons leaving confinement in state and local corrections environments. The legislation supports re-entry work ongoing by the agency and several other governmental and community-based partners. HCA will develop pa method for users to inquire on the status of medical and/or mental health coverage for justice involved individuals and an ability to apply for Medicaid, connect with their managed care organization, and renew medical coverage whether incarcerated in a facility or enroll prior to releasing from a facility.	$0	Complete	1
Health, Department of	Medical Marijuana Authorization System (MMJA)	The Medical Marijuana Authorization System (MMJAS) project is a mandate from SSB 5052. DOH must contract with a third-party to create, maintain, and administer and system/database that has the ability to allow MMJ retailers enter patient information and print patient authorization cards. The system must also allow the ability for authorized entities to query the system for patient validation and provide reporting to DOR for tax purposes. The project team will be working closely with WSP, DOR and LCB to ensure all requirements outlined in the bill are met. The mandated implementation date is July 1, 2016.	$2,207,470	Complete	2

Health, Department of	Online Licensing and Information Collection (OLIC)	The Department of Health seeks to improve patient safety and access to health care by streamlining the application process so that providers and facilities are available to provide care sooner. Implementing online initial license application for all health professions and a subset of health facilities will allow the department to achieve this goal. The department seeks to improve health care workforce information to support health care system planning in order to improve access to health care and reduce health care disparities. Implementing online collection and reporting of enhanced demographic information for the health care workforce will allow the department to achieve this goal.	$4,083,010	Complete	2

		In 2013-15 the Legislature approved IT investment to improve the Prevailing Wage Program's computer system. That project completed its scope on time and users liked the improvements. This 2016-17 project addresses additional needs. Contractors
		  o Portal to access prevailing wage information and transact business.
		  o Verify if subcontractors have filed forms, certified payrolls, and other information.
		  o Submit certified payrolls in bulk.
		Public-works agencies - Enhance the awarding-agency portal to:
		  o Validate if contractors are "qualified bidders"
		  o Improve status information and whether forms need corrections
		  o Secured messaging between awarding agencies and L&I.
		  o Submit "Notices of Completion" electronically
		L&I
		  o Exportable certified payroll reports
		  o Improve review and release process
		State Auditor's Office
		  o Create SAO access to verify awarding agency compliance			

Labor and Industries, Department of	Prevailing Wage Technology Enhancement	Workers, unions and public o Add contractor strike/debarment data to the Contractor Look-Up	$1,130,000	Complete - IT Pool	1

Labor and Industries, Department of	Disaster Recovery	The project is implementing Disaster Recovery as a Service (DRaaS) to cover key business processes that will be hosted in a Windows-based computing environment.	$1,340,000	Complete	1
Labor and Industries, Department of	Crime Victims Case Management (CVCMS)	The CVCMS project is the installation, configuration, integration and implementation of a commercial, off the shelf, web based method of case management for Crime Victims in Washington State	$1,652,254	Complete	2
Labor and Industries, Department of	Mobile Inspection	The Electrical program depends on technology to carry out their mission of ensuring public safety. The proposed solution will result in a new Mobile Inspection application that will increase the inspectors' productivity while speeding up the delivery of inspection results by taking advantage of technologies now available. This involves 3 main components: Effectively and efficiently plan inspection assignments; Complete inspections effectively and efficiently on the jobsite; Provide customers with real-time, accurate information about their inspections. These tools will enable inspectors to document and upload their	$3,548,000	Complete	2

		inspections while still onsite (or immediately upon reaching a coverage zone).			
Labor and Industries, Department of	Self-Insurance Risk Analysis System (SIRAS)	The Self-Insurance Compliance program is undergoing a complete transformation, transitioning from a cycle-based system to a risk-based system that will allow us to audit the right issue, at the right time, for the right reason. The Self-Insurance Risk Analysis System (SIRAS) will collect and analyze the data necessary to make this happen.	$2,472,000	Complete	2
Licensing, Department of	SOLAR 2	Improve SOLAR, the publicly facing web application used for renewing professional licenses within the state of Washington. DOL currently licenses approximately 268,000 professionals and businesses across 44 professions, using mostly manual paper processes. This project will provide the ability for the majority of businesses and professionals overseen by DOL to apply for and renew their licenses online with the state of Washington. The ability for users to upload and manage their required licensure documentation is also included. The SOLAR phase 2 project will be accomplished through an extensive re-write	$1,754,000	Complete	2

		and enhancement of the current SOLAR application.			
Licensing, Department of	Centralized Issuance System	The Washington State Dept. of Licensing (DOL) is refreshing equipment and software from its current vendor and in the process of acquiring (RFP) an updated vendor-hosted Central Issuance System (CIS) which allows the efficient capture of customer data, image and signature and accurately combines and maintains a record of these items; supports a one-to-one and one-to-many biometric matching process; and rapidly delivers a highly secure license or identification card to the customer through the card release and factory production process. The CIS supports the image investigation, remote issuance, and photo verification processes. It also supports administrative interfaces including image, data, and template management, document reissuance, "flagging" of records with exception conditions, reviewing "flagged" transactions, managing issuance release readiness, and maintaining special mailing address entry.	$2,705,775	Complete	2

Social and Health Services, Department of	UNISYS Rehosting	DSHS's Unisys mainframes will reach end of life on June 30, 2016 and WaTech has decided to no longer provide support and hosting services for these mainframes after June 30, 2016. To remedy this problem, DSHS is required to procure a new hosting and support services vendor and migrate applications and databases to a new mainframe by June 30, 2016. This is an aggressive date for completion of the project. Failure to meet this completion date will result in costs to extend the life of the existing mainframe are estimated at $1,988,000 in Fiscal Year 2017.	$27,612,489	Complete - IT Pool	2
Social and Health Services, Department of	Electronic Records Vault - Evault	** This activity is not a project per se. QA and project status are not required. **DSHS employees create, send, and receive well over 250,000 emails every working day. The shared email environment is not designed as storage or records management system; this is the function of the Vault.	$608,000	Complete - IT Pool	1

Social and Health Services, Department of	ESAR Consulting - Enterprise Architecture	The Enterprise Architecture (EA) consulting group, Elyon, is currently under contract with WaTech to conduct a high-level assessment of five Health and Human Services (HHS) state agencies to recommend a comprehensive, statewide, EA approach to building a common enterprise architecture. The primary goal of the Economic Service Administration's (ESA) effort is to document the "as-is" architecture, develop a "to-be" architecture that aligns with the statewide EA approach and create a transition plan to move from the "as-is" to the "to-be" architecture. This transition plan will support the development of ESA's strategic technology roadmap. During the planning phase, ESA will consider three options for procuring an Enterprise Architecture consultant: leverage the current Elyon contract, conduct an Information Technology Professional Services (ITPS) procurement or post an open competitive Request for Proposal (RFP). This investment plan outlines the first option, leveraging the current Elyon contract. The timeline and milestones are subject to change if another option is chosen.	$1,470,448	Complete - IT Pool	1
Social and Health Services, Department of	ESAR Maintenance and Operations	ESA receives enhanced funding for maintenance and operations (M&O) of the eligibility services to support the Health Benefit Exchange's Healthplanfinder system under ESAR Phase 2/3. This request supports the on-going M&O and HBE Enhancement Change Request activities by both state and eligibility vendor staff.	$10,807,036	Complete - IT Pool	1

Social and Health Services, Department of	Rational DOORS NG Implementation	The Economic Services Administration (ESA) has been using a suite of software development lifecycle support tools in the service of the Automated Client Eligibility System (ACES) for approximately the last ten years. There is no upgrade available for this tool. The tool must be replaced by a current version of the business requirements management software offered as Rational's DOORS (Dynamic Object Oriented Requirements Management) Next Generation. This new tool will provide an opportunity to create business requirements in a reusable method that will facilitate writing requirements documents in a consistent and expedited manner.	$1,143,213	Complete	1
Social and Health Services, Department of	Client Receivables System Replacement (CRS)	The CRS Replacement Project is expected to be an end-to-end "Commercial off-the-Shelf" (COTS) implementation project. It includes acquisition of software, consulting services, maintenance, and training to implement and operationalize a comprehensive COTS solution to replace DSHS' Office of Financial Recovery's (OFR's) existing system. OFR is the Legislatively mandated collections agency for DSHS. CRS is used by OFR for the case management and accounting functions required to fulfill its core mission - to collect overpayments made by DSHS to individuals through state and federal programs. The CRS replacement system will align with DSHS and State requirements and security standards. This solution will provide transparency in accordance with the governor's mandate.	$4,252,367	Complete	2

Social and Health Services, Department of	Electronic Benefits Transfer Conversion	Federal regulations found in 7 CFR 274.1 mandate all US states and territories implement an Electronic Benefits Transfer (EBT) system to deliver Supplemental Nutrition Assistance Program (SNAP) benefits. In addition to SNAP benefits the EBT card is the main delivery method for all cash assistance programs administered by the Department's Economic Services Administration. Washington's current vendor, J.P. Morgan, announced in December 2013 its plans to exit the government EBT business. In April of 2014 Washington negotiated its final contract with J.P. Morgan. The contract terms include a two-year base term ending April 2016 as well as two optional extensions - one 6-month extension and one 3-month extension. Washington is preparing to procure for EBT services through a new vendor to ensure the State meets federal mandates and maintains uninterrupted services for DSHS clients.	$2,152,224	Complete	2
Social and Health Services, Department of	Background Check System	The Background Check Central Unit (BCCU), processes over 320,000 background checks each year for DSHS employees and programs, social service providers, licensees, the Department of Early Learning, and the Department of Health. The Department will procure a vendor to design, develop, and implement a web-based background check system to replace the outdated system currently used to process background checks. The new Background Check System provides DSHS, its partner agencies, and customers with an easy-to-use automated tool for submitting	$4,008,028	Complete	2

		requests, conducting background checks, and reporting results. The new Background Check System will have many new features designed to streamline and automate background check processing and improve background check turnaround time.			
Social and Health Services, Department of	Forensic System (CARLA)	BHA needs to replace two legacy systems to support the Office of Forensic Mental Health Services and comply with federal court order. Current systems do not support monitoring for timely forensic evaluations or competency restorations nor have the granularity required by the court ruling in Trueblood et al vs. DSHS. Additionally, BHA has implemented 2 new programs: 1. Diversion - A program to redirect defendants to treatment in an outpatient setting. 2. Contracted Restoration Facilities- Inpatient competency restoration facilities run by contracted providers. BHA does not currently have systems to capture data related to these new programs.	$1,128,243	Complete	2

State Patrol, Washington	P25 Narrowband Project	The Washington State Patrol (WSP) narrowband project to convert existing WSP radio systems to comply the Federal Communication Commission (FCC) "narrowband" rules. The primary project goals are: comply with the FCC narrowband mandate; interface the WSP radio system with the U.S. Department of Justice (USDOJ) radio infrastructure through an inter-zone link for shared radio operations; increase operational capability in the Puget Sound region; upgrade WSP's dispatch computer systems; improve WSP's emergency system audio logging systems; and prepare the agency for greater radio frequency efficiency by using trunking technology. The Project will accomplish these goals while maintaining service to external users of the WSP system, and while maintaining current radio coverage to the degree possible.	$41,409,000	Complete	3
State Patrol, Washington	Sexual Assault Kit Tracking	This project implements HB 2530 by providing a sexual assault kit (SAK) tracking system. Sexual assault kits contain biological evidence, which is used by law enforcement and prosecutors to solve and prevent crime. The SAK tracking system will track all SAK in Washington State, regardless of when they were collected, to further empower survivors with information, assist law enforcement with investigations and crime prevention, and create transparency and foster public trust.	$1,184,202	Complete - IT Pool	2

Student Achievement Council	College Savings Plan	Chapter 28B.95 RCW established the Washington College Savings Program and authorized WSAC to create a 529 college savings plan to complement the existing Guaranteed Education Tuition (GET) prepaid tuition program. This new plan requires a vendor to provide financial services, back office records administration supported by a robust vended account management platform, and customer service supported by a vended customer-friendly front-end user interface. It must also provide a seamless customer experience that facilitates transactions between the new vendor-administered savings plan and the agency-administered GET program, and between the savings plan and 529 plans in other states.	$1,005,562	Complete	2
University of Washington	UW HR/Payroll Modernization	Through the HR/Payroll Modernization effort, the University of Washington will replace its 33-year-old legacy payroll system with a modern, integrated human resources and payroll system. Workday will provide the enterprise Software-as-a-Service solution; Workday is also serving as the prime vendor for the system implementation services while leveraging its certified partners to assist with the implementation activities. As part of this effort, the UW will also strive to implement a set of standardized processes to significantly improve support for critical HR and payroll work across the University. Finally to reduce the support risk post go-live, UW will also implement an HR/Payroll Integrated Service Center (ISC).	$67,900,000	Complete	3

University of Washington	Burke Museum Systems Replacement	The Burke Museum needs to replace outdated, disconnected software systems with an integrated system to manage revenue generating services including ticketing and registrations, membership sales, resource scheduling, reservations, rentals, and store sales. This would provide an improved, streamlined visitor experience and eliminate inefficient manual processes. Implementing industry-standard software would capture and store data about visitors in one place and allow for robust reporting and analysis, providing the Burke with a 360-degree view of its constituents. Current systems capture only a fraction of the data necessary to make business decisions about the Burke's revenue-generating programs and reports must be created manually.	$115,300	Complete	2
Veterans Affairs, Department of	Enterprise Veterans Case Management System (EVCMS)	Implement a case management system to support multiple programs servicing the needs of veterans transitioning to civilian life. DVA operates 15 programs service veteran needs including the homeless, mental health counseling, employment services, etc.DVA has no enterprise system to service constituents and uses a variety of Excel spreadsheets. This will implement an enterprise CRM system and migrate all program specific data.	$785,000	Complete - IT Pool	2

Volunteer Firefighters and Reserve Officers, Board for	BVFF Database Replacement Feasibility Project	The feasibility project will be an in depth assessment of the current system; it will take into consideration the needs of agency staff, external stakeholders, city and county municipalities as well as individual volunteers. This information will be presented and used to develop a second decision package to request funding to either build a new system or modify a system that is already available to fit the agency needs.	$256,000	Complete - IT Pool	
Washington Technology Solutions	Web Platform Service	A new website management service for agencies delivered through WaTech/e-gov that would include primarily Drupal websites. The services is intended to provide agencies a quick and cost-effective way to obtain mobile, accessible, and secure public websites that can be fully managed by someone else so the agency can focus on higher-value business content.	$0	Complete	1

Washington Technology Solutions	Identity and Access Management Project (IAM)	The Enterprise Active Directory (EAD) originated in 2000 to provide a single directory to enable state agencies to share information, email addresses, and allow access to applications. It is a foundational anchor serving state employee's working lives that provides easy access to their desktops each day and allows ease of communications. Overtime, to meet immediate business demands for separation and additional features added, the EAD heterogeneous environment has grown significantly in its physical/logical complexity. It now encompass 32 separate agency-owned-and-managed domains that necessitates lengthy replication times to share information across EAD. This results in a fragile ecosystem that is difficult to maintain and requires technical resolution with every new enterprise application deployment. In addition, there is lack of uniformity in how identities are added, updated and deleted that's increased the manual administrative effort; and decreased the security and accountability of the identity data stored. Today's increasing demand for seamless identity management across enterprise applications and cloud service providers creates a challenge due to this current state of EAD.	$889,000	Complete	2
Washington Technology Solutions	Business One-Stop (BizHub) - Phase 2	The Washington Business Hub - Phase 2 will continue to provide a single, web-based place where businesses go to conduct business with the state and receive information that is tailored to them and their particular industry.	$1,660,000	Complete	2

		Features will include a dashboard and unified business registration.			

Appendix B – IT Projects with OCIO Oversight: Active

Agency Name	Project Name	Description	Budget	Project Status	Risk Severity Level
Children, Youth, and Families, Department of	Time & Attendance aka Procure Time and Attendance System	The Department of Early Learning (DEL) has been legislatively-mandated to electronically track subsidized child care and Early Childhood Education Assistance Program (ECEAP) attendance to address a history of State Auditor's Office (SAO) findings of lack of internal controls and to aid in longitudinal child outcome research. In order to address annual federal audit findings resulting from the lack of a system to capture child care attendance data, the Department of Early Learning (DEL) proposes to procure an electronic time and attendance system.	$8,606,757	Active - IT Pool	2

			The Department of Early Learning (DEL) will replace a fractured child care and early learning program licensing and monitoring system with a single integrated, cloud-based, Software as a Service (SaaS) platform. This new system will replace four DEL systems and substantially reduce the agency's reliance on the Department of Social and Health Services' FamLink system for DEL's provider management needs. The new system will manage child care and early learning program requirements and will ensure the alignment of DEL program services and models work efficiently in accomplishing the agency's mission.
			
			This project has three phases:
			    Phase 1: Provider Management and Inspection Modules
			    Phase 2: QRIS and Provider Portal Modules
			    Phase 3: Professional Development Learning Management System and Differential Monitoring
			
			DEL had expected each phase to take approximately six months with the full project estimated to take 22 months including planning and closeout. The budget for this project is approximately $7,500,000 to plan, design,		

Children, Youth, and Families, Department of	WA Compass Project		develop/configure, test, and implement	$11,447,129	Active	2

the new system.

The Amended Investment Plan approved February 2018 increased the budget to $11,447,129 and increased the project duration to 36 months.

Community and Technical Colleges, State Board for	ctcLink	A single, centralized system of online functions that will give students, faculty and staff 24/7 access to a modern, efficient way of doing their college business. ctcLink will provide a set of interconnected software modules to help streamline and stand...	$145,000,000	Active - IT Pool	3

Corrections, Department of	IT Business Solutions	DOC is implementing a critical IT governance model and processes by hiring a vendor to develop and implement enterprise processes. DOC is also improving IT service delivery, planning for organizational change and enhancing data security by adding 4 permanent FTEs.	$1,456,000	Active - IT Pool
Corrections, Department of	Correctional Industries ERP Upgrade	This project will allow correctional industries to conduct business effectively and efficiently by upgrading the current ERP system, Great Plains 8, to a modern ERP.	$4,000,000	Active
County Road Administration Board	GIS-Mo	Fulfilling the County Road Administration Board (CRAB) legislative mandate includes collection and maintenance of detailed county road data. In addition, 23 CFR Part 924.11 requires states to "have access to a complete collection of the MIRE fundamental data elements on all public roads by September 30, 2026." The GIS-Mo project addresses these requirements and challenges of data exchange with partner agencies by advancing information technology used by CRAB and the counties. The	$617,500	Active

		intended solution is purchase and configuration of a proven commercial off the shelf (COTS) asset management system.			
Department of Revenue	Tax and Licensing Systems Replacement	Replace legacy systems used to administer the excise tax collection and business licensing programs incrementally over the next six years. Replacement systems will be acquired "commercial off the shelf (COTS)" systems developed in modern technologies and architecture which will be flexible, scalable, extensible, maintainable and easier to use.	$81,100,000	Active	3
Ecology, Department of	Integrated Revenue Management System (IRMS) aka eHub	Ecology's ability to fulfill its mission depends on our ability to efficiently and effectively manage agency revenue. Our revenue management scope includes a $1.4 billion loan portfolio and $375 million in revenue collection each year. Currently, we use four custom built revenue tracking systems to provide subsidiary ledger functions and interface with the state-wide accounting system, AFRS. These systems are outdated and no longer meet our business needs. Ecology is transforming its business processes and	$3,418,337	Active	

		implementing a single integrated financial suite to manage the agency's revenue.		
Ecology, Department of	Modernize & Migrate Data Center	Ecology is required by RCW 43.105.375 and OCIO Policy 184 to migrate out of its agency data center. Ecology plans to modernize and migrate their business applications as we move out of the Ecology Data Center by June 2021. The Ecology data center equipment is at or nearing its end-of-life and must be replaced. Ecology must also update more than 220 business applications to meet current standards required in the new data center environments.	$4,627,575	Active - IT Pool
Employment Security Department	Unemployment Tax and Benefits System (UTAB) Enhancements	The purpose of the project is to make enhancements to the Unemployment Tax and Benefits System (UTAB) by making improvements in the following areas: workflow for customers and eServices user experience, processing of Trade Act related claims, non-standard claims processing, interface enhancements with WorkSourceWA.com and the Department of Licensing. Improvements also extend to project	$4,152,000	Active - IT Pool

		documentation such as creating and maintaining a data dictionary and as-is documentation of the system.		
Employment Security Department	Paid Family & Medical Leave Insurance Project	The Employment Security Department has been tasked, by legislation passed during the 2017 session, with implementing a statewide program for Paid Family & Medical Leave. The program is only the 5th of its type in the nation. Washington's program is expected to become an example for future programs of its kind. In order to effectively support the implementation of this program, a new business division and new technology system(s) will be implemented. The first iteration of the new system to support the program is required to be in production no later than Jan 1st, 2019. As of this date, the department is required to assess premiums for eligible employers. The following January, the department must be prepared to issue insurance benefits for family and medical leave.	$57,939,493	Active

Enterprise Services, Department of	Risk Management Information System	The DES Office of Risk Management (ORM) currently uses a Risk Management Information System (RMIS) to administer the Tort Claims process for the Washington Self Insurance Liability Program. The ORM and state agency risk managers use it to process, track, monitor claims, and for some reporting needs. Approximately 4,000 tort claims are filed annually. The current RMIS system used by the state is now obsolete, unsupported by the vendor since 2014 and doesn't meet the business needs of DES Risk Management and its customer agencies. A system no longer supported by its vendor becomes increasingly vulnerable. The system no longer receives regular upgrades to protect it from known security risks. The system can become increasingly hard to use, more isolated from other tools, and ultimately prone to failures.	$1,522,953	Active - IT Pool

| Financial Management, Office of | One Washington Program | One Washington is a comprehensive business transformation program to modernize and improve aging administrative systems and related business processes that are common across state government. Over the next eight years, One Washington will examine the state's business functions and implement initiatives so these functions are connected, consistent, and managed in a unified manner to provide reliable data and enable high performance. The scope of One Washington includes the Finance, Procurement, HR/Payroll, and Budget functions of the state. Washington currently relies on many manual and time consuming financial processes with an antiquated financial infrastructure. Failure of that old infrastructure means the state risks potential loss or degradation of financial information, with a commensurate loss of transparency and credibility, in other words, it could result in, at minimum, a significant loss of public trust. Additionally, there are disparate procurement functions and systems across the state, a complicated budgeting infrastructure which limits transparency, and an HR/Payroll system over 10 years old. | $56,800,000 | Active - IT Pool |

Financial Management, Office of	All Payer Claims Database (APCD)	Engrossed Substitute Senate Bill 5084 was passed by the legislature on April 16, 2015, and signed into law by the Governor on May 14, 2015. This law directs OFM to establish a state healthcare all payer claims database (WA-APCD) to support transparent public reporting of health care information. The database must collect all medical claims and pharmacy claims from private and public payers.	$5,900,000	Active - IT Pool	2
Fish and Wildlife, Department of	Rebuild WDFW Network Infrastructure	WDFW will implement a network infrastructure rebuild in its remote office WAN that will provide a reliable, redundant and secure system to support the IT workload of employees and customer location throughout the state. This will address the current deficiencies and security related issues, as well as lay the foundation for a modern, reliable, scalable, and secure network infrastructure environment that aligns with business operational needs.	$1,179,224	Active - IT Pool	

Fish and Wildlife, Department of	Modern and Accessible WDFW Website	The Washington Department of Fish and Wildlife's website is its most important public information tool. The site receives more than 30 million visits per year and contains 9,000 pages of information and 82,000 PDF documents that describe virtually every aspect of WDFW's programs and services. People visit the site for many reasons: to look up fishing and hunting rules, to learn about recreational opportunities, to engage in rule development, and to submit online reports of poaching and dangerous wildlife sightings. In addition, it is the state's primary online portal to a separate website that provides for the sale of fishing and hunting licenses and the Discover Pass. The website was originally designed in 1996 and has not been significantly updated in nearly 10 years. As a result, it no longer provides convenient access to information, lacks mobile functionality, and does not comply with state and federal accessibility laws and usability standards for people with disabilities. The website lacks a content management system and has not evolved with changing technologies. The department is rebuilding its public website to accomplish the following objectives: Provide a cleanly designed, user-centric and easily updateable website whose highest priority is to	$569,000	Active	1

maximize benefits to the user. Enhance the ease with which users can find and use information and data by improving the site's architecture and organization. Ensure the new site reflects responsive design and is fully functional for all devices, including smart phones and other mobile platforms. Ensure the new site and its contents effectively serve people with disabilities by incorporating the fundamentals of universal design and meeting the standards articulated within WC3 WCAG 2.0 level AA compliance standards and Section 508 of the U.S. Rehabilitation Act. Build a platform from which WDFW can employ industry best practices for translated multi-lingual content. Develop processes for transferring content from the existing site to eliminate inaccurate, outdated and unneeded information. Reinforce WDFW's reputation as Washington State's most reliable source of timely, accurate, and understandable information about fish and wildlife management and related recreational and commercial opportunities.

Health Care Authority, Washington State	ProviderOne Automated Provider Screening	The purpose of this project is for the development and implementation of a ProviderOne Automated Provider Screening Solution. This solution will screen all new providers and continuously monitor providers currently enrolled in the Washington State Medicaid program.	$3,646,261	Active - IT Pool
Health Care Authority, Washington State	ACA Employer Shared Responsibility	The HCA needs to assess current mandatory reporting requirements from the Internal Revenue Service (IRS) and improve the repeatability of the operating processes for assuring accurate reporting.	$373,670	Active - IT Pool
Health Care Authority, Washington State	School Employee Benefits Board (SEBB) PAY 1 Integration	In the 2017 session, the Washington State Legislature passed Engrossed Substitute Senate Bill (ESSB) 6241. The bill implements a new School Employee Benefits Board (SEBB) program and creates a benefits program to be administered by the HCA covering all K-12 school district eligible employees and their dependents. The benefits year for SEBB begins on January 1, 2020 with open enrollment beginning October 2019. Because of the short timeframe to implement SEBB, the system-of-record will be an interim solution that is a combination of HCA's legacy PAY1 and non-HCA systems. HCA's PAY1 is the primary electronic system of record for the HCA's Public Employees Benefits Board (PEBB) program.	$6,676,000	Active 2

Health, Department of	Washington Electronic Laboratory Reporting System (WELRS)	The existing Electronic Laboratory Reporting (ELR) system is limited to processing HL7 versions up to 2.4 and must be replaced with a solution which will process versions 2.5.1 through at least version 2.7. The system must be technologically current and able to support the increased volume of Electronic Laboratory reports resulting from Meaningful Use (MU) and the state's need to have all laboratories reporting electronically.	$1,083,747	Active	2
Health, Department of	WA Health and Life Events System (WHALES)	The Washington Health and Life Event System (WHALES) project will replace the aging Birth Registration System (BR3) and the Bedrock System which is used to store and manage the state's birth, death, fetal death, marriage, divorce, and abortion records. These mission-critical systems will be replaced with an integrated MOTS/COTS solution.	$6,879,424	Active	2
Health, Department of	Washington Disease Reporting System (WDRS) formerly NCDI	The Washington Disease Reporting System Project includes the procurement and implementation of a commercial-off-the-shelf (COTS) product to replace and consolidate three aging notifiable condition surveillance and reporting systems. They include the Public Health Issues Management System (PHIMS), Public Health Issues Management System – Sexually Transmitted Diseases (PHIMS-STD)	$7,589,485	Active	2

		systems and non-Centers for Disease Control and Prevention (CDC) reporting functionality of the Enhanced HIV/AIDS Reporting System (eHARS).			
Health, Department of	Women, Infants, and Children Cascades (WIC)	The Women, Infants, and Children (WIC) Client Information Management System (CIMS) is reaching the end of its life cycle and is costly to maintain. The US Department of Agriculture (USDA) will no longer support enhancements to the current system. The WIC program is mandated to implement Electronic Benefit Transfer (EBT) by October 1, 2020. The WIC program will transfer a new system already built that meets federal requirements.	$22,667,872	Active	3
Health, Department of	Healthcare Enforcement & Licensing Modernization Solution (HELMS)	The Department of Health needs to replace its legacy licensing and enforcement system (ILRS). The new Healthcare Enforcement & Licensing Modernization Solution (HELMS) will transform licensing and enforcement processes, and our interactions with participants and stakeholders in those licensing and enforcement activities. It will improve public access to information and support electronic records management.	$19,105,000	Active	

Labor and Industries, Department of	Business Transformation	The Department of Labor & Industries' efforts to streamline and modernize operations and to deliver responsive customer service are being hamstrung by inflexible, outdated technology. Despite numerous process improvements that will help save hundreds of millions of dollars, the agency's aging technology systems often pose a roadblock to further progress and it's getting harder to find job candidates trained in the programming languages that support these applications. The Department of Labor & Industries (L&I) is proposing to replace its website and provider credentialing system, and to take the next steps toward creating a modern, integrated technology infrastructure to flexibly support the needs of the agency and its customers far into the future.	$10,647,000	Active - IT Pool
Labor and Industries, Department of	Provider Credentialing	The 2017 Legislature directed Labor and Industries (LNI) to work with the Health Care Authority (HCA) to establish a single Provider Credentialing platform for the state. The platform will be within HCA's ProviderOne system. This project is one part of LNI's Business Transformation Program (which is another investment that can be viewed on this Dashboard).	$3,690,000	Active

Licensing, Department of	DRIVES - Business and Tech. Modernization	DOL is implementing a proven Commercial-off-the-Shelf (COTS) software solution to replace the agency's legacy Vehicle and Drivers applications so it can modernize its business processes. COTS is the agency's preferred alternative based on an assessment of risks and costs, including research that shows COTS has been successful in other states' vehicle and driver modernization projects. A proven COTS solution will provide a reliable, commercially supported and maintained enterprise software base. The scope of work is defined through the business and technical requirements approved by the Executive Leadership Team (ELT).	$60,800,000	Active	3
Licensing, Department of	Business and Technology Modernization - Rollout 3	DOL will procure, configure and implement a commercial off-the-shelf solution for DOL's Business and Professional licensing and regulatory programs that improves the business climate by facilitating easier access for consumers and licensees, and provides DOL staff and licensees with an easy to use, cost-effective, reliable and sustainable system.	$14,971,000	Active	

Liquor and Cannabis Board	Systems Modernization Project (SMP)	AKA Systems Modernization (SMP). The proposed project will replace the Washington State Liquor and Cannabis Board (WSLCB)'s legacy licensing, enforcement, imaging applications with COTS/SaaS. The new systems will involve significantly less technical complexity and allow for changes to business rules, workflow and integrated web services. Risks related to data security, data integrity, and the potential catastrophic failure of existing systems will be removed. The public will experience better access to data; license holders and applicants will experience reduced processing time and improved self service capabilities.	$3,300,000	Active	3
Liquor and Cannabis Board	Enterprise Content Management (ECM)	The WSLCB ECM replacement is necessary to provide a stable, supported and secure way to transition from labor and resource intensive paper-based processes to electronic file management. Of equal importance, WSLCB requires a more efficient and accurate mechanism to receive, process and deliver the hundreds of public records request the agency receives each month. In addition, a modern ECM system will allow the agency to automate administrative functions that are currently conducted solely through the manual passing of paper or via email.	$731,000	Active	

Liquor and Cannabis Board	MJ Traceability aka Traceability System Replacement	LCB is seeking to replace its current Marijuana Traceability System, installed after passage I502 (initiative legalizing marijuana in WA State) but before the beginning of sales to the recreational marketplace. The growth of the market since inception and changes in functional and technical requirements require either a rebuild of the current system or a replacement. Furthermore, the current system is not ADA Section 508 compliant nor could it pass a WaTech security design review. The contract for the current system expires Oct. 31, 2017.	$3,764,703	Active - IT Pool	2
Military Department	Next Generation 911 Emergency Services IP Network Reprocurement	Business Problem: Continuation of, and improvements to, the current State-wide interim Next Generation 911 (NG911) system, due to the expiration of the current contract with CenturyLink. The existing State-wide 911 system was implemented before national standards had been approved. As the system was implemented as an interim/transitional system, it is no longer compatible with current/emerging call types, termination, recording, management, and/or mapping/dispatching systems. Technical Solution: The solution is to engage a vendor who can provide a complete (from call-maker to call-taker), turn-key service that meets or exceeds the established national	$7,507,049	Active	2

standards and provides the capabilities called out in those standards for NG911.

Parks and Recreation Commission, State	Central Reservation System replacement	Replace the current Central Reservations System vendor upon contract expiration (October 2018) with a successor solution to (1) accept and process visitor camping reservations (online and call center), (2) process Point-Of-Sale transactions in state parks and transmit data to headquarters, (3) collect and transmit ancillary data (attendance, etc.), and (4) communicate with customers. This is a purchased service procurement for an integrated business system that generates significant funding for the Washington state parks system. The system will collect fees through an online interface and over the phone hosted by the vendor. Project budget will be updated when project has completed procurement phase.	$1,375,333	Active	2

Police RMS and CAD Replacement	Police RMS and CAD Replacement	Replace records management system with a modern, secure, and integrated solution supporting a mobile workforce and ensure the safety of the public and WDFW officers, including computer aided dispatch.	2,300,00	Active - IT Pool	
Pollution Liability Insurance Agency	Loan and Grant Portfolio Management System	PLIA requires a system to manage data and processes for multiple review and approval workflows related to a new program (2016) regarding capital loans and grants. A new vendor-managed, web-based solution is needed to manage information such as insurance claim expenditure tracking, infrastructure/construction documentation, cleanup documentation, and financial assurance method tracking. The new system will be designed to ensure alignment with PLIA's goals of public transparency. The Agency's current business process is entirely manual, using Microsoft Excel spreadsheets, network file management, and email correspondence with attachments.	$724,000	Active	2

Retirement Systems, Department of	Employer Reporting System 2016	The Department of Retirement Systems is working to provide our employer partners with a more effective system to report retirement data. The Employer Reporting Application (ERA) project will implement the new application using a modern Business Process Management Suite (BPMS), reducing reliance on our legacy mainframe system and providing a more efficient, reliable and secure system for our 1,300 employers who participate in the state's 15 pension plans. DRS initiated ERA Project after an extensive review of our current system, and with substantial employer stake holder work.	$13,069,242	Active	2

Secretary of State, Office of the	VoteWA - Modernize Elections System	The Washington State Office of the Secretary of State (OSOS) and the 39 County Auditors in Washington State have initiated this project to implement a modern Elections Management Project (EMP) for Washington State. Project preparation began in April 2014 with a collaboration between OSOS and the counties, starting with a Tech Summit, then followed by a Business Analysis project to document the requirements. The project proceeded with a Request for Information where vendors and advocates were able to provide feedback and suggestions to those requirements. The OSOS and counties have collaborated to define requirements for a statewide EMP that meets or exceeds the requirements of Washington State stakeholders. All 39 counties have committed to using the new system. Although currently stable and secure, Washington's current system is over ten years old and needs to be modernized to meet the challenges of today. The goal for EMP is to implement a new system, which will be thoroughly tested for quality, and be available for use in both state and county elections by December 31, 2019.	$9,483,000 Active - IT Pool 2

Services for the Blind, Department of	Business Management System Replacement Project	A business management system is a critical component to the Department of Services for the Blind's delivery of services. In addition to providing efficient management of participant information, the system supports the agency's compliance with state and federal statute and provides the data to support funding and reporting. In November 2015 the agency's current business management vendor provided notice that they will no longer support the existing solution. This leaves the agency with less than 2 years to implement an alternative solution. DSB has assembled a team, conducted an RFI, gathered requirements and is prepared to successfully implement a replacement.	$3,206,000	Active - IT Pool	2
Social and Health Services, Department of	ESAR Architectural Development	The Economic Services Administration (ESA) management decided to perform a technology architecture assessment to ensure a strong foundation for the Eligibility Rules Migration (ERM) project. The Independent Verification & Validation (IV&V) vendor conducted this assessment. The resulting Technical Assessment identified risks, with corresponding recommendations. ESA management made the decision to stop work on ERM while developing a plan to address the IV&V recommendations and related Medicaid Information	$29,836,053	Active - IT Pool	3

		Technology Architecture (MITA) compliance.		
Social and Health Services, Department of	DSHS Business and Information Technology Transformation (BiTT) project	The Business and Information Technology Transformation (BiTT) project is a modernization effort to integrate, enhance, replace, and transform the ACES Complex of applications and supporting systems. The project team is working with the newly formed Health and Human Services Coalition Enterprise to determine project next steps.	$300,000,000	Active
Superintendent of Public Instruction, Office of the	Web Site Upgrade to ADA Compliance aka K12 Website Upgrade	In order to continue serving the needs of the K-12 public education community and make information accessible, easy to navigate, and customer-focused, OSPI will hire a contractor to redesign the website so that the architecture, functionality, and presentation are current and contemporary, the site is fully ADA compliant and navigation and access to information is intuitive for students, teachers and parents interested in Washington State Public Education. The new website will be built on a Web	$564,500	Active - IT Pool

		Content Management System (WCMS) that will be determined during this project.		
Superintendent of Public Instruction, Office of the	Data Center Migration	In order to comply with the Office of the Chief Information Officer (OCIO) Policy 184 and RCW 43.105.375, the Office of Superintendent of Public Instruction (OSPI) intends to migrate all of its business applications and data to the WaTech State Data Center (SDC) by June 30, 2019. OSPI's approach is to populate OSPI's SDC cabinets and racks with new servers, storage and networking equipment. Using existing fiber between OSPI and the SDC, applications and data will be transferred between the current OSPI data center computer systems and storage devices to the new OSPI servers at the SDC. Upon final acceptance testing of the OSPI applications, OSPI will cut-over to the SDC and the current OSPI data center will be decommissioned. This approach will allow OSPI to conduct sufficient testing, replace aging equipment, minimize	$1,482,000	Active - IT Pool

downtime, and significantly lower the risk to agency business operations.

Transportation, Department of	Labor System Replacement (DOTtime)	AKA DOTtime AKA LSR WSDOT faces a number of challenges surrounding the current timekeeping processes and systems. The business processes and systems used to track and manage time worked, leave earned and taken, and support compliance with complex collective bargaining agreement (CBA) rules are inefficient and error prone, requiring manual processes and duplicate data entry. Many of these challenges have been documented by previous audits and in the Time, Leave and Labor Distribution Feasibility Study conducted in 2009. To mitigate these risks, the implementation of EmpCenter will transform time and attendance activities for all WSDOT employees and will address key issues.	$15,074,000	Active - IT Pool 3

Transportation, Department of	Land Mobile Radio Project	WSDOT LMR system is end of life and is no longer supported by the manufacture. The system replacement is critical to the agency's ability to safely maintain and operate the states highway system. Our current vendor terminated support of the core infrastructure as of June 30, 2016. Support for all mobile and portable radios will be terminated November 25, 2019. Per RCW 43.105.331(3)(c)(iii), any new system or equipment purchases shall be, at a minimum, upgradable to project-25. This project will replace and add radio system equipment that is compliant and supportable.	$7,200,000	Active - IT Pool	2
University of Washington	UW Finance Transformation	University of Washington is managing over $10 billion in assets, and approximately $4.5 billion in annual revenues and expenditures. The financial systems, policies and processes utilized to support timely, accurate reporting for an enterprise as large the University of Washington are outdated. The core Financial Accounting System (FAS) is a customized mainframe system that was implemented in 1974 when the University's operating environment and business needs were very different. A premier public university must have accurate and complete financial information to empower value-driven	$200,000,000	Active	3

		decisions and ensure integrity and stewardship.			
Washington State University	Modernization Initiative	WSU's administrative business systems were considered modern mainframe applications when developed over 35 years ago. WSU has experienced significant growth without upgrade or investment in core administrative systems. Risk of system failure and non-compliance with state and federal reporting continuously increases. Core administrative systems serving Human Resources, Payroll, and Finance must be updated in order to support growing global instruction, as well as their research and service mission.	$51,934,000	Active	

| Washington Technology Solutions | Washington State Wave 4 Rebanding Project | The incumbent, WaTech, identified as "Washington, State of; Department of Information Services (DIS)", acting on behalf of the Washington State Department of Transportation (WSDOT) and the Washington State Department of Corrections (WADOC), is reconfiguring their statewide 800 MHz radio systems that operate within its 71,303 square mile area. These state agencies were identified during the Planning Phase of Washington's "Wave 4" activities, in compliance with the Federal Communications Commission's (FCC) "800 MHz Rebanding" Rebanding Report and Order. Both of these radio systems have operational sites within the US/Canadian border region identified as by the FCC as Wave 4. The larger, more robust system is an 800 MHz E.F. Johnson radio system operated by the WSDOT. WSDOT's transportation and radio operations are organized into seven separate regions, which include six geographic districts and the state ferry system. The second 800 MHz system is actually a series of sixteen individual correctional "campus" (prison) systems operated by the Washington State WADOC. | $21,830,868 | Active | 3 |

Appendix C – IT Projects with OCIO Oversight – On Hold

Agency Name	Project Name	Description	Budget	Project Status	Risk Severity Level
Health Care Authority, Washington State	P1 Core Operating Rules aka ProviderOne CORE Operating Rules	P1 is the state's Medicaid Management Information System (MMIS). It is a mission critical state system, paying healthcare providers and managed care organizations over $9 billion annually. The HCA project is to implement the federally required CORE Operating Rules Phase IV. CORE has established Operating Rules that facilitate administrative interoperability between providers and payers. Implementation of CORE Operating Rules Phases I, II and III is mandated for all entities covered by the Health Insurance Portability and Accountability Act of 1996 (HIPAA). P1 is currently compliant with CORE Operating Rules Phase I, II and III. CORE Operating Rules Phase IV includes enhancements to the HIPAA 837 Claims, 834 Benefit Enrollment, 820 Premium Payment, and 278 Authorization transaction sets. The CORE Operating Rules Phase IV build on existing HIPAA standards with the goal of further streamlining and increased efficiencies in the exchange of healthcare data.	$1,000,000	On-Hold - IT Pool	

Human Rights Commission	HUM Case Management Database	The Human Rights Commission (HUM) received a one-time legislative appropriation of $85,000 during FY2018 to replace its old and outdated case management database. The legislature identified this project as an IT Pool Project, which resulted in Office of the Chief Information Officer (OCIO) oversight.	$85,000	On-Hold - IT Pool	2
Social and Health Services, Department of	IP Overtime - FLSA Compliance aka Individual Provider Overtime aka ALTSA IPOne Overtime Completion	In 2014, the DOL issued a rule change regarding changes in exemptions to the FLSA. This rule change was disputed in court; however, the ruling was ultimately upheld by a court of appeals. The rule change requires states to pay time and a half wages to in home care employees for any hours exceeding 40 per week. In the near future, the Individual ProviderOne (IPOne) vendor will implement interim system enhancements that will allow Washington's payment practices to align with the revised FLSA rules at a minimum level, and begin paying overtime to in home care providers who provide services under Medicaid programs (paying 1.5X rate for hours worked over 40 in a week). The full implementation of the changes to payment practices will require significant changes to multiple components of the federally-certified MMIS, ProviderOne, including the subsystem used by in home care	$5,440,000	On-Hold - IT Pool	1

providers, IPOne. The enhancement implementation will add functionality that ensures the State's ability to pay and manage payment of overtime to individual providers, which will bring the state into full compliance with FLSA rules for attributable and non-attributable overtime cost allocation, align practices with other State policy for estate recovery, and improve program cost management.

Social and Health Services, Department of	Electronic Medical Record - ICD10	Implement a patient-centric electronic medical record (EMR) system with integration of a new revenue cycle that is ICD-10 compliant as federally mandated in 45 CFR Part 162. This system will replace the legacy Residential Programs System used by Western and Eastern State Hospitals, Child Study and Treatment Center, Lakeland Village, Fircrest School, Yakima Valley School, Rainier School, and 12 Juvenile Justice and Rehabilitation facilities for billing. As part of the project it will be determined which Cache/VistA/custom built applications will be sunset and which systems will remain and potentially be modified. The EMR will include documentation of all patient treatment plans, orders, and activities by 2400 staff.	$14,600,000	On-Hold	3
Transportation, Department of	Ferries Division Dispatch System	This project will acquire and implement a new employee crew scheduling, bidding and dispatch system for the WSDOT Ferries Division. AKA Ferry Network System Support	$4,400,000	On-Hold - IT Pool	

Appendix D – IT Projects with OCIO Oversight – Cancelled

Agency Name	Project Name	Description	Budget	Project Status	Risk Severity Level
Corrections, Department of	Standardize Database Platform	Project funded in FY15-17 Biennial Budget IT Pool. To date DOC has not initiated request. No details available.	$343,000	Cancelled - IT Pool	1
Health Care Authority, Washington State	ProviderOne Enhancements	As a Federal Requirement, the Committee on Operating Rules for Information Exchange (CORE) has established a set of Operating Rules that facilitate administrative interoperability between providers and payers. The ACA established new requirements for these transactions and set compliance dates. ProviderOne is compliant with CORE Operating Rules Phase 1 2, and 3 (compliance dates in January 2013 and January 2014). Phase 4 includes the remaining operating rule mandate with a compliance date of January 2016. Due to the fact CMS has yet to finalize the requirements, we anticipate the completion date to be postponed. Phase 4 includes enrollment, referral authorization and attachment standards.	$1,000,000	Cancelled - IT Pool	2

Health Care Authority, Washington State	Individual Provider Overtime aka ProviderOne DSHS Provider OT Proj	The Health Care Authority (HCA) requests $1,271,000 ($127,000 GF-State) in the 2017-2019 biennium to enhance ProviderOne (P1) to update the existing data from Individual ProviderOne (IPOne) to support federal Fair Labor Standards Act (FLSA) requirements for payment of overtime for Medicaid personal care hours in excess of 40 hours each workweek.	$1,271,000	Cancelled - IT Pool
Labor and Industries, Department of	LINIIS Mainframe Conversion	Migrate core LNI system from mainframe and ADABAS/NATURAL to a server/java platform.	$9,847,000	Cancelled 2

| Public Disclosure Commission | Cloud Based Communication Svc | Project will submit request early in the next fiscal year (FY17). OFM confirms that this approach is acceptable. | $10,000 | Cancelled | 1 |

Social and Health Services, Department of	CA Customer Experience Improvement Project	Currently CA utilizes multiple WaTech provided enterprise Avaya shared telephony systems that are siloed in multiple locations around the State. This solution doesn't provide a statewide view for all calls of reports of Child Abuse and Neglect (CAN) allegations that CA receives. The current solution is plagued with dropped calls, RONA calls that are eventually dropped, no workload visibility to adjust resources between regions in a cohesive statewide approach. Statewide reporting is not available to produce business indicators that would result in better optimization of the overall status of intake and the calls we receive each day. Statewide reporting must be manually aggregated using data from multiple systems which is labor intensive, continually delayed to the appropriate management and not useful.	$1,434,964	Cancelled
Social and Health Services, Department of	Mobile App	Develop a mobile phone application for those ESA/CSD clients and applicants with smart phones, so they can upload required information and submit it with the click of a button.	$1,500,000	Cancelled 2
Superintendent of Public Instruction, Office of the	Educational Grants Management System (EGMS)	The Superintendent intends to replace iGrants and the Grant Claims system. This funding will support a more efficient system that will allow the agency to meet the requirements of the Every Student Succeeds Act (ESSA) regarding coordination across programs and consolidated applications at the sub	$1,989,300	Cancelled

		grantee level. The system implemented by this project will also provide additional reporting and performance monitoring capabilities to manage grant funding well.			
Superintendent of Public Instruction, Office of the	Free and Reduced Price Meal Application (FRPMA) Project	Today, most school districts mail paper applications to all households of enrolled children and then the households fill out the form and return it by mail, even when they may be already directly certified and do not need to complete the paper application. The new, web-based, statewide FRPMA system will greatly reduce the manual paper effort, save time and money for Local Education Agencies (LEAs), and better position Washington State to achieve the 95% benchmark by United State Department of Agriculture for matching students that are receiving Supplemental Nutrition Assistance Program benefits.	$1,223,596	Cancelled	2

| University of Washington | Graduate Admissions Modernization | The UW Graduate School seeks to replace its aging, in-house developed, admissions application and review system. This system supports over 30,000 masters and doctoral applications for graduate school at UW's three campuses. An RFI is planned to inform a build or buy decision. An RFP will be issued if qualifying products are found. As one of the first interactions students have with the UW, it is important for the graduate admissions process and supporting application be efficient, effective, and reflect the level of technology that students expect. The UW must remain competitive to sustain its success in admitting the best graduate students. | $400,000 | Cancelled | 2 |