Agency information technology budget detail

Executive summary

This report captures IT expenditure (spending) data to help the state know where it can improve IT investments.

The Office of the Chief Information Officer's Technology Business Management Program appropriately labeled and organized (we call this 'coded') 99.76% of eligible state IT spending – a significant effort for the program. Because of that, **we had better information and could make better decisions this year.**

Overall IT spending decreased from $1.750 billion in fiscal year 2019 to $1.623 billion in fiscal year 2020. **This was an overall decrease of 7.2%.** IT maintenance and operations costs decreased by $40.9 million (4.8%) from $850 million to $809.2 million.

Based on changes to the state chart of accounts beginning in fiscal year 2018, the OCIO continues to capture additional IT spending that was not appropriately coded (or marked) as IT spending in the Agency Financial Reporting System. This spending was recorded as "unmarked IT spend."

In fiscal year 2019-20, unmarked IT spending totaled $65.9 million. $62 million of the unmarked IT spend is from the State Board for Community and Technical Colleges because their current financial system can't identify IT spending. Their new financial system software (called ctcLink) will address this.

The remaining $3.9 million represents 0.24% of the total IT spend. The unmark spending represents the OCIO and Office of Financial Management's improvements to accurately categorize this spending.

When considering IT projects, there were 46 agencies with 118 IT projects identified for OCIO oversight. The total spending amount equaled $2.221 billion. Of these projects, 87 needed more than $1 million each. As of December, 44 of these projects were completed, 63 remain active, five are on hold, and six were canceled. You can find information about each project in Appendices A through C, and on the OCIO IT Project Oversight website.

We anticipate that IT spending will increase over the next biennium. As the state completes major projects, the costs shift from acquisitions to ongoing maintenance. As we adopt more modern solutions that shift us to subscription-based technology, maintenance costs will likely continue to rise. The demand for delivering services through technology continues to rapidly grow, and agencies continue responding to customer and business demands.

OFM and agencies continue to improve how they code and organize IT costs more accurately. The state adopted the most recent industry standard taxonomy version, which you can find on the OCIO website under the TBM Taxonomy section.

We increase the visibility of statewide IT spending by using cost pools, which are broader common categories to organize IT spending information. For agencies that participate in the TBM Program, we organized IT spending at the IT resource tower level, which are specific IT services. TBM program agencies account for most of the IT spending for executive branch agencies (excluding higher education).

You can view a list of participating agencies on the OCIO's website under the TBM Program section. You can also view detailed IT spending information for all state agencies by accessing the OCIO's IT Spend

Dashboard. Finally, you can find additional detail about IT spend terms and definitions in the context and analysis section of this report.

Background

The law requires the OFM to submit this report for the governor's biennial budget proposals. This report must include an information technology plan and a technology budget for the state. For more information, you can visit the dashboard we mentioned above. The budget identifies current baseline funding for information technology, proposed and ongoing major information technology projects, and costs (RCW 43.88.092).

This document details ongoing major information technology projects, and links to an 'IT spend' dashboard on the OCIO's website. This dashboard provides actual IT expenditures by state agencies in fiscal years 2019 and 2020. It also includes a section for proposed IT projects.

The OCIO is required to coordinate with agencies whose annual technology spending exceed $10 million through a TBM program (RCW 43.105.054). The TBM program helps identify opportunities for savings and efficiencies and monitor ongoing financial performance of the state's IT investments. The OCIO extended the TBM program to include agencies with IT expenditures greater than $250,000 as well. In fiscal years 2019 and 2020, there were 48 agencies that met this criteria and reported at the IT resource level.

OCIO's TBM program 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 us to measure, manage and communicate the budget, cost, consumption, and value of IT. The program also helps agencies run their IT programs more efficiently. works with agencies to collect data from reports, summaries, and budget detail.

Appendix A – IT Projects under OCIO Oversight: Completed

Agency Name	Project: Project Name	Description	Total Planned Spend	Project Status
Financial Management, Office of	All Payer Claims Database (APCD)	Engrossed Substitute Senate Bill 5084 was passed by the legislature April 16, 2015, and signed into law by the Governor May 14, 2015. This law directs OFM to establish a state health care 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	Complete - IT Pool
Financial Management, Office of	All Payer Claims Database (APCD) Operations and Maintenance (O&M)	This investment is the six months of operations and maintenance for the All Payer Claims Database. No new IT development is included. It does include a small usability review of the Washington HealthCareCompare website with associated enhancements.	1,182,637	Complete - 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	Complete

Liquor and Cannabis Board	Enterprise Content Management (ECM)	(Formerly part of SMP) 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	Complete
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.	5,363,386	Complete - IT Pool
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 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	Complete

Revenue, Department of	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	Complete
Secretary of State, Office of the	VoteWA - Modernize Elections System	The Washington State Office of the Secretary of State (OSOS) and 39 County Elections Administrators initiated this project to implement VoteWA, a modernized elections system for Washington State. VoteWA is a collaboration between OSOS and the counties to create a centralized system for both voter registration and elections management, and contains integrated petitions management, candidate management and an integrated self-service public portal. In addition to OSOS systems, currently there are 39 separate county systems, provided by 3 different vendors, with different maintenance and support for those systems. Current applications are not configurable, and not well-integrated to be able to accommodate changes in election laws. VoteWA also establishes standards for election data and reporting. Although currently stable and secure, Washington's current system is over 10 years old and needs to be modernized to meet the challenges of today. The goal of VoteWA-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 Dec. 31, 2019.	9,549,270	Complete - IT Pool

Volunteer Firefighters and Reserve Officers, Board for	Pension and Benefit Tracking System (aka Database Replacement Project)	BVFF is funded to contract for additional analysis needed before the Board can replace its obsolete database system with a hybrid solution that leverages existing state systems with a cloud-based system. The new solution will eliminate redundant data entry, increase productivity, better secure confidential information, allow constituent access to real-time information and meet the data center requirements in RCW 43.105.369. BVFF completed a feasibility study project in September 2018. This new project will provide for additional analysis to better position the agency to consider a next phase for procurement and implementation.	362,824	Complete - IT Pool
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
Superintendent of Public Instruction, Office of the	School Financial System Redesign F-196	The Superintendent requests funds to redesign state and school district financial systems and guidance, responsive to RCW 28A.655.210. The proposal is to design and implement an account code structure for school districts to record transaction-level expenditure data classified as either federal, state, or local costs aligned to the prototypical school model, and establish uniform accounting and reporting of school building level financial data. Both categories of data would be reported to the state at a summary level through school district year-end financial reports. Costs are estimated at $9.9 million in the 2017-19 biennium, and $59.4 million in the 2019-21 biennium.	10,457,642	Complete - IT Pool

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 downtime, and significantly lower the risk to agency business operations.	1,482,000	Complete - IT Pool
Superintendent of Public Instruction, Office of the	Website 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 Content Management System that will be determined during this project. IT Pool Funded Costs per Section 713 - $564,500. Total / Overall Project Costs - $5,546,600, which includes agency costs, staff and other project expenses.	564,000	Complete - IT Pool
Attorney General, Office of the	Office 365 email Services Migration	The Office of the Attorney General (AGO) will establish a dedicated Azure Active Directory (AAD) tenant, separate from the State's enterprise shared tenant and provision and manage Office 365 email/calendar services that are dedicated to use by AGO.	447,000	Complete

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 versus 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
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 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.	4,008,028	Complete
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	Complete

Employment Security Department	Paid Family and 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 and Medical Leave. The program is only the fifth 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. 1, 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	Complete
Employment Security Department	Unemployment Tax and Benefit 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 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
Employment Security Department	Unemployment Tax and Benefits System 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, nonstandard claims processing, interface enhancements with WorkSourceWA.com and the Department of Licensing. Improvements also extend to project documentation such as creating and maintaining a data dictionary and as-is documentation of the system.	4,152,000	Complete - 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.	378,587	Complete - IT Pool
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.	3,671,261	Complete - IT Pool
Health Care Authority, Washington State	School Employee Benefits Board 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 Jan. 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	Complete
Health, Department of	Washington Disease Reporting System formerly NCDI	The Washington Disease Reporting System Project includes the procurement and implementation of a commercial-off-the-shelf product to replace and consolidate three aging notifiable condition surveillance and reporting systems. They include the Public Health Issues Management System, Public Health Issues Management System -- Sexually Transmitted Diseases systems and non-Centers for Disease Control and Prevention reporting functionality of the Enhanced HIV/AIDS Reporting System.	7,589,485	Complete

Health, Department of	Women, Infants, and Children Cascades	The Women, Infants, and Children Client Information Management System is reaching the end of its life cycle and is costly to maintain. The U.S. 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 Oct. 1, 2020. The WIC program will transfer a new system already built that meets federal requirements.	22,667,872	Complete
Health, Department of	WA Health and Life Events System	The Washington Health and Life Event System project will replace the aging Birth Registration System 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.	7,771,644	Complete
Health, Department of	Washington Electronic Laboratory Reporting System	The existing Electronic Laboratory Reporting 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.	1,107,898	Complete
Industrial Insurance Appeals, Board of	BAIS Re-platforming (Modernizing Information System)	The Board of Industrial Insurance Appeals (BIIA) will convert the existing Board of Appeals Information System (BAIS) from a client/server application using PowerBuilder language to a web application using Microsoft .Net. After our Gated Funding kick off meeting with the OCIO and OFM, the BIIA will be looking to do a feasibility study to validate the best long term solution (e.g., COTS or porting functionality to .NET screens). The scope of the project will be on the 15 most complex screens of the system. The project will achieve the following: 1.) Allow us to rewrite the major components of system from PowerBuilder to .Net before our two remaining PowerBuilder developers retire. 2.) By doing this work now we, potentially, increase our development throughput twofold as all four of our existing developers can program in .Net while only two can program in PowerBuilder.	425,540	Complete

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 and Industries 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	Complete
Labor and Industries, Department of	Prevailing Wage Law IT System Enhancement	The project approach is to enhance the existing PWIA application suite. The proposed solution will: - Scale up the system to accept the increased volume of online certified payroll reporting expected under the mandate in the law. Contractors must file certified payroll for all projects at least once per month, it is currently voluntary. - Provide and enhance alternative methods for public works contractors to report their certified payroll records to L&I - Enhance the case management system to calculate and track interest on all wages public works contractors owe workers. - Modify system business rules to accommodate new penalty types. - Upgrade the case management system to ensure that compliance agents have better capabilities to filing a lien on public works project to protect workers. - Add system process to execute and track L&I Director's waiver, penalties and additional sanctions. - Update "Verify Contractor" web application to display status of public works contractors	486,080	Complete - IT Pool

Labor and Industries, Department of	Apprenticeship Replacement Project (ARTS 2.0)	The project phase deliverables will complete the ARTS 2.0 objects. The solution will provide pre-apprenticeship programs a registration and tracking tool that will: - Track efficiency and impact of pre-apprenticeship program(s) - return on investment o Create efficiency and standardization in pre-apprenticeship program reporting (use database reports for bulk of RPO contract reporting) - Identify construction industry and program trends - Identify and track pre-apprenticeship graduates o Contractors can find available pre-apprenticeship graduates to hire o Public owners/contractors can track for preferred entry status on projects - Develop ARTS case management system to provide the tool. This tool will help ensure that apprenticeship committees are administered according to state and federal rules and regulations and that they comply with E.E.O. action requirements.	2,510,573	Complete - IT Pool
Veterans Affairs, Department of	Electronic Medical Record - Long-term care	The purpose is to obtain technical and professional services to implement a Cloud Based Long-Term Care Systemwide Electronic Medical Record System, complying with Federal mandates and increasing quality of care, to replace the paper systems at the following DVA facilities: 1. Four long-term care (LTC) facilities in Washington State (approximately 560 beds total). Spokane: 100 beds. Orting: 183 beds. Retsil: 292 beds. Walla Walla 80 beds. (New implementation July 1, 2016) 2. DVA central office interface Mobile case management (admissions assessment) from various DVA health care professionals who provide patient assessment from various remote locations including patient homes.	1,279,420	Complete

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	Complete
Licensing, Department of	Appraisal Management Companies	Legislative mandate to modify the Appraisal Management Company licensing process to include National Registry functionality, amend renewal cycles and adjust fees.	125,000	Complete - IT Pool
State Patrol, Washington	Sexual Assault Kit Tracking System	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

Washington Technology Solutions	Office 365 Shared Tenant	The Office 365 Shared Tenant Enterprise Service Project goal is to establish the environment to which State agencies can migrate their Outlook exchange, their Skype and presence communication host, and SharePoint services from WaTech hosted services to Microsoft Office 365 cloud services. The Shared Tenant Enterprise Service will provide foundational tenant management within the Microsoft Office 365 environment, effectively acting as an apartment building landlord. The project will include defining the process by which future controls, features, and services will be enabled in the tenant. Agencies will leverage this foundation to build their own business productivity workspace (akin to a renting an apartment in the landlord's building). The shared tenant will support approved features and functionality offered within the Office 365 environment.	1,515,359	Complete
Enterprise Services, Department of	Risk Management Information System	The DES Office of Risk Management currently uses a Risk Management Information System 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	Complete

Ecology, Department of	eHub aka Integrated Revenue Management System	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 statewide accounting system, AFRS. These systems are outdated and no longer meet our business needs. Ecology is transforming its business processes and implementing a single integrated financial suite to manage the agency's revenue.	3,223,442	Complete
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	Complete - 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 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 smartphones 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 multilingual 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. | 569,000 | Complete |

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.	1,400,938	Complete
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 two 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	Complete - IT Pool

| Children, Youth and Families, Department of | WA Compass Project | 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, develop/configure, test and implement 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. | 13,090,322 | Complete |
| 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 | Complete - IT Pool |

Appendix B – IT Projects under OCIO Oversight: Active

Agency Name	Project: Project Name	Description	Total Planned Spend	Project Status
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.	507,700,000	Active - IT Pool
Financial Management, Office of	OneWa Project - Phase 1A - Core Financials		132,041,576	Active - IT Pool

Financial Management, Office of	Education Data Enclave aka Education Research Data Center	Currently, the Education Research and Data Center authorizes data sharing agreements with researchers to perform specific audits and evaluations of education programs. After an agreement is executed, ERDC staff create the necessary data file(s) and distribute them through a secure file transfer process to the customer, where they perform their research and are responsible for managing the data. These datasets are usually student level, but do not contain direct identifiers. The Data Enclave would replace the process of providing the data to the researcher with providing access to the data on a secure server by a researcher. The researcher could see the data, run statistical data, but not be responsible for managing the data. This would significantly mitigate the risk associated with unauthorized data use and access by not losing control of the data files, and by logging specifics about usage.	837,474	Active - IT Pool
Financial Management, Office of	Facilities Portfolio Management Tool Expansion	Effective fiscal year 2021, a new Governmental Accounting Standards Board statement will significantly increase the time required to track and account for the state's thousands of leases. The Office of Financial Management is expanding the statewide Facilities Portfolio Management Tool (FPMT) to track and account for Washington State's leases of land, buildings, equipment, software and vehicles. Expanding FPMT will leverage an existing statewide system to meet multiple enterprise business needs, reduce statewide staff time to comply with the standard, avoid redundant data entry, and improve the data on leases for policy decision makers.	576,807	Active - IT Pool

Corrections, Department of	OMNI Assessment	The Department of Corrections (DOC) engaged a vendor to assess and recommend solutions to improve stability within the OMNI application and propose changes to the OMNI processes and platform in 2019. The vendor provided 15 recommendations broken into three phases forming an OMNI roadmap. This program will provide a framework to guide the implementation of the recommendations within the roadmap as well as other activities in progress within OMNI. The program will initiate projects related to Stabilization and Demand Management as recommended by the roadmap. The program will build confidence in OMNI functional performance within a defined scope and establish a process by which new development in OMNI achieves target business outcomes.	2,165,000	Active - IT Pool
State Board of Education	State Board of Education ADA Access	This project enables the State Board of Education to comply with requirements to ensure the website meets ADA accessibility requirements including remediation of archived documents and captioning for Board meeting video coverage.	211,000	Active - IT Pool
Pollution Liability Insurance Agency	PaaS Technology Expansion	This project allows the agency to integrate all of our programs into the same PaaS that supports our loan and grant program. This project is critical from a risk standpoint, because the technology we have available for our other programs does not align with security best practices and is no longer supported by the vendor. The proposed IT project would support PLIA's efforts to move away from paper toward digital files, and it would allow the agency to increase data transparency and accessibility for our customers.	820,000	Active - IT Pool

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.	18,818,930	Active - IT Pool
Military Department	Next Generation 911 Emergency Services IP Network Reprocurement	Business Problem: Continuation of, and improvements to, the current statewide interim Next Generation 911 (NG911) system, due to the expiration of the current contract with CenturyLink. The existing statewide 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 standards and provides the capabilities called out in those standards for NG911.	7,507,049	Active - IT Pool
Minority and Women's Business Enterprises, Office of	Electronic Data Collection System	The Office of Minority & Women's Business Enterprises (OMWBE) procured the services of an independent analyst to conduct a project readiness and feasibility assessment on the acquisition of compliance, outreach, and project management modules that would utilize the existing case management software vendor.	2,536,716	Active - IT Pool

Public Disclosure Commission	Electronic Filing Modernization AKA Replacement of Legacy Campaign Fin Rprt Sys	The PDC will build a modern campaign finance reporting system that provides candidates, campaigns and political committees a reliable, easy-to-use and centralized tool for timely and meaningful financial disclosure, and that collects data in ways that are useful to the public. The system will be flexible enough to accommodate future statutory changes and to incorporate additional elements of campaign reporting to further the PDC?s goal of moving toward providing users a seamless reporting experience focused on helping filers comply with the law and furthering disclosure that informs the public.	766,496	Active - IT Pool
Retirement Systems, Department of	IT Security New Capabilities (Security Program & Tools)	DRS seeks to reduce security risk for financial and other sensitive information in the agency's increasingly complex environment and to prepare for upcoming modernization of architecture and applications. To improve department IT security, to comply with Office of the Chief Information Officer (OCIO) Policy 141, Securing Information Technology Assets, and to introduce new information technology (IT) security capabilities, DRS will expand it Security Program by hiring a chief information security officer (CISO) and a Security Analyst and upgrading our Microsoft Enterprise Mobility and Security (EMS) license from level E3 to E5. If resources allow, DRS may complete a project to purchase and implement software that allows us to manage and Monitor Access Control Software and Data Masking Software.	796,000	Active - IT Pool
Retirement Systems, Department of	CORE Mainframe Re-hosting	The mainframe re-hosting project will move all current DRS core processes from the mainframe environment to a non-mainframe environment using WaTech cloud services. Re-hosting is an interim step in the journey to system modernization.	16,842,000	Active - IT Pool

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Revenue, Department of	UCP Replacement Project	DOR administers the UCP program for the State. This program reunites approximately $70 million annually in property and assets to the original property owners and their heirs. Administration of UCP depends on a COBOL-based legacy system that runs on an agency mainframe scheduled to be decommissioned in 2020. The system includes a web-based portal for citizens (potential owners) to search for property and for holders (typically banks, insurance companies, etc.) to report unclaimed property. Migration to a modern, commercial solution will reduce risk of business disruption, improve fraud detection, and increase features and accessibility for the public and staff.	7,275,356	Active - IT Pool
Secretary of State, Office of the	Digital Archives Functionality	The archives preserves over 207 million important historical and legal electronic records of state and local government agencies from the Executive, Judiciary and Legislative branches. Including multiple backup systems, the storage requirement totals nearly 300 TB of data. By the end of FY 2021 the Archives projects another 30 million records will be added to this total. These records are accessed by over 850,000 visitors per year on the Archives website, 24 hours a day, and seven days a week. In order to ensure the proper preservation and availability of these records, the hardware and software must be kept up-to-date, licensed and under maintenance. Currently, a portion of the equipment and software has reached its end-of-life and needs to be replaced. To ensure the continued preservation, accessibility and authenticity of the local and state government electronic records in our custody, software and hardware must be replaced as end-of-life spans are met.	228,000	Active - IT Pool
Blind, State School for the	State Data Center & Cloud Co-Location	The WSSB received $248,000 in the 2019-21 biennium operating budget to migrate all existing on premise servers to the State Data Center and cloud solution.	486,554	Active - IT Pool
Historical Society, Eastern Washington State	Connect to State Data Center	EWSHS received funding to support the migration to the state data center.	44,998	Active - IT Pool

Historical Society, Washington State	Cloud Migration and Maintenance	WSHS received funding to support the maintenance of cloud services through June 30, 2021. This project conforms with policy 184 and the migration of on premise servicers to an external cloud environment.	216,500	Active - IT Pool
Superintendent of Public Instruction, Office of the	School Financial System Redesign F-195/200	Redesign state and school district financial systems and guidance, responsive to RCW 28A.655.210.	2,589,382	Active - IT Pool
Accountancy, State Board of	CPAOnline Licensing Modernization	ACB seeks a new online certified public accountant licensing system that will modernize business operations and functions to meet current public expectations.	1,742,220	Active - IT Pool

Community and Technical Colleges, State Board for	ctcLink	ctcLink is the implementation of a single, centralized system of online functions to give Washington state community and technical college students, faculty and staff anytime, anywhere access to conduct college business. The ctcLink Project replaces the college system's current legacy administrative system with Oracle's PeopleSoft Campus Solutions, Human Capital Management and Finance modules and other core functionality. Students and staff will have a more uniform experience - from admissions to graduation, from hiring to retirement - with a single ID and records that follow them wherever they go within the community and technical college system. ctcLink is also a business transformation project. While the colleges each have local settings (also known as local configuration), they also share agreed-upon global configurations. During common process workshops, college and SBCTC subject matter experts collaborated to better align and standardize many core business processes and shared common practices across the 34-college system. As each group of colleges deploy, their day-to-day support is transferred from the ctcLink implementation project team to the SBCTC agency ctcLink Customer Support team. When all colleges are deployed and supported by the SBCTC agency, the ctcLink implementation project itself will disband. Learn more at https://www.sbctc.edu/colleges-staff/it-support/ctclink/	145,096,277	Active - IT Pool

University of Washington	Advancement CRM Replacement	University Advancement must replace its two-decades-old Constituent Relationship Management (CRM) system, Advance. This old Oracle-based CRM fails to meet core and emerging user experience, business intelligence, analytics, access, security, and system integration needs for the UW. Advancement seeks a CRM solution that integrates with key UW systems (EDW, Marketo, Cvent, Tableau, Outlook, Office 365, etc) that provides a unified multiplatform user experience, and that is capable of leveraging complex, extensible data structures to support more dynamic and nuanced information sharing, analysis, and constituent engagement across the enterprise.	3,162,000	Active
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 in1974 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 decisions and ensure integrity and stewardship.	269,247,000	Active

Social and Health Services, Department of	Asset Verification System	This will support work efforts in both Aging and Long Term Support (ALTSA) and Developmental Disabilities (DDA) Administrations within DSHS. The Department of Social and Health Services (DSHS) Developmental Disabilities Administration (DDA) requests $416,000 ($208,000 GF-State) and 1.7 FTE and Aging and Long Term Support Administration (ALTSA) requests $2,930,000 (1,465,000 GF-State) and 12.5 FTEs. to implement an Asset Verification System (AVS) in order to comply with federal law and avoid millions of dollars in federal Medicaid fund participation penalties. These amounts are the difference between the estimated cost to meet compliance and the partial funding the legislature provided for FY20 in the 19-21 biennial budget pending the result of the feasibility study due in December 2019.	6,961,402	Active - IT Pool
Social and Health Services, Department of	System for Integrated Leave, Attendance, & Scheduling (SILAS)	Western State Hospital requires an automated staff scheduling system to ensure the right people are in the right place at the right time. Existing staff management processes are not automated and limit the hospital's ability to schedule staff efficiently and effectively. DSHS requests $6,979,260 ($5,723,000 GF-State) to replace manual processes with a new integrated scheduling, time, and leave system that will standardize and modernize staffing management processes and maximize staff time spent providing direct care.	14,239,410	Active - IT Pool
Corrections, Department of	Correctional Industries ERP Upgrade	This project will allow CI to conduct business effectively and efficiently by upgrading the current ERP system, Great Plains 8 to a modern ERP.	2,070,763	Active
Corrections, Department of	Electronic Medical Records aka Electronic Health Records	ESHB 119, Section 222(1)(b) directed the Department to review the feasibility study from 2013 and health informatics roadmap completed in 2017, to update the necessary business requirements for implementation of a comprehensive electronic health record (EHR) system, complete a Request for Information (RFI) process, submit a report to the Governor and Legislature outlining system specifications and a cost model for implementation, no later than May 31, 2020.	139,790	Active - IT Pool

Employment Security Department	IT Continuity of Operations	Develop, test and implement an enterprise Information Technology (IT) Continuity of Operations Plan for disaster recovery (DR). This plan will provide a solution and create redundancy, resiliency and agility for ESD?s critical business services.	6,012,213	Active - IT Pool
Health Care Authority, Washington State	PEBB Modernization	This project implements a new web-enabled Public Employees Benefits Board (PEBB) My Account web front end and replaces the existing legacy green screen enrollment form used by PEBB agency benefit administrators. There is a legislative mandate, ESSB 6189, that requires HCA to prevent dual enrollment in benefits. The HCA is also required to administer benefits using the web-based front end beginning Nov. 1, 2021. The PEBB Modernization project will implement these changes for open enrollment beginning Nov. 1, 2021.	8,560,523	Active - IT Pool
Health, Department of	DOH State Data Center Migration	The purpose of this project is for Department of Health (Department) to come into compliance with Washington State Office of the Chief Information Officer (OCIO) Policy 184 (RCW 43.105.375) by migrating Department servers and supporting infrastructure from our own data centers to the State Data Centers. Due to the complex challenges anticipated with this effort, a multiphased approach will be used with planning for future work continually refined based upon facts gathered and lessons learned along the way. Risk and impact analysis will be performed to determine required coordination with other Department projects, partner agencies and impacted external customers. Individuals across the Department will be engaged as necessary to ensure minimal impact to and effective coordination with internal and external stakeholders.	5,288,001	Active
Health, Department of	Universal Developmental Screening aka Create Developmental Screening Tool	The UDS Project will create a developmental screening system that will provide greater visibility into the current state of screenings and encourage greater participation in screenings in the future. The system will be used by parents, health care professionals, schools, child care providers and other state agencies.	2,230,000	Active - IT Pool

Health, Department of	Health care Enforcement and Licensing Modernization Solution (HELMS)	The Department of Health needs to replace its legacy licensing and enforcement system (ILRS). The new Health Care Enforcement and 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.	26,649,337	Active - IT Pool
Human Rights Commission	HUM Case Management Database	The Human Rights Commission has a legacy case management system utilizing work arounds and technologies that are at end of life and vendor support. The Human Rights Commission received $160k in funding to conduct a feasibility study that will focus on replacing the outdated system with a more reliable, secure, and modern solution that will increase efficiency and improve access for staff. The results from this study will be utilized to inform key elements of a decision package for funding of the implementation phase and ongoing maintenance costs.	313,424	Active - IT Pool
Labor and Industries, Department of	Workers' Compensation Systems Modernization (WCSM)	The Workers? Compensation System Modernization project (WCSM) is the largest of LNI?s portfolio of Business Transformation (BT) projects. WCSM scope includes replacing 104 systems in a multiyear phased approach with the following goals: Customers: Improve the experience of Washington state employers, injured workers and medical providers when interacting with L&I. L&I service delivery: Implement new technology that strengthens L&I's ability to deliver efficient, accurate, customer-centered service. Technology: Establish a technological environment that is flexible, sustainable and cost-effective for L&I to maintain. This project will be done in three main phases over multiple years: Phase 1: Employer Accounts - 31 business processes with 36 subsystems impacted Phase 2: Claims Management - 53 business processes with 61 subsystems impacted Phase 3: Benefits and Payments - 13 business processes with 14 subsystems impacted	309,303,185	Active - IT Pool

Licensing, Department of	Professional Online Licensing and Regulatory Information System (POLARIS)	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.	19,218,053	Active - IT Pool
Licensing, Department of	Cloud - Continuity of Operations	Project will position DOL to establish a Disaster Recovery solution for DRIVES and CIS systems within a Government Cloud provider.	4,878,562	Active - IT Pool

State Patrol, Washington	Land Mobile Radio System Upgrade Project	The Federal Bureau of Investigation (FBI) intends to upgrade and separate the FBI's Land Mobile Radio (LMR) system from the WSP LMR system core, previously supported by an interzone connection between Bothell (FBI) and Yakima (WSP). The current interzone connection between the two systems allows WSP and the FBI to share communications systems and significantly enhances radio coverage across the state for both agencies. To ensure that the coverage and system-sharing benefits are preserved, WSP must upgrade its own LMR system to match the configuration of the upgraded FBI LMR system, and reconnect with the FBI system once that portion of the project has been completed. The Land Mobile Radio System Upgrade Project (LMRSUP) will convert the WSP P25 radio system from Zone 2 of the Federal Integrated Wireless Network (IWN) trunked radio system to a standalone P25 trunked radio system. To do this, a new system core will be constructed at the state's Quincy data center, and the FBI and WSP systems will be linked together using an advanced Inter-Subsystem Interconnect (ISSI 8000) connection to the Department of Justice IWN. A new memorandum of understanding will be executed with the FBI to ensure the maintenance of a cooperative and thorough understanding of the WSP/FBI relationship. In addition to the upgrade and linking of the trunked radio systems, WSP intends to upgrade the system's voice recorders, implement dynamic transcoder technology to ensure seamless roaming within the trunked system, and implement a new lease with the FEMA Bothell transmission site. The vendor for the project will also provide an urgently needed Radio Manager Software program to manage the complex and dynamic programming for WSP's radio users that results from this project.	2,495,845	Active

State Patrol, Washington	Dedicated State Network	The Dedicated Data Network project begins a multiyear migration of the WSP WAN off the WSP microwave to a dedicated high-speed fiber based transport. The first phase of the project includes replacing WAN network equipment (routers and switches) to handle the increased bandwidth and provisioning four circuits.	3,807,408	Active - IT Pool
State Patrol, Washington	WASIS/WACIC (criminal history/crime info) Replacement Project	The WSP's current Criminal History (WASIS) and Crime Information Center (WACIC) applications were developed and implemented together in 1999. They have reached the end of their useful life. WSP is seeking replacements from a vendor who can provide: - Existing, proven application components for Criminal History and Crime Information Center functions. - The ability to provide necessary customization of interface components for the Automated Fingerprint Identification System (AFIS), Electronic Dispositions, and communication with the ACCESS message switch. - System Integration of workflow management, system configuration and interface communication. -Data migration from current systems. -Long-term maintenance and support contract for both systems.	16,674,843	Active - IT Pool
Transportation, Department of	WSDOT PROPEL Project	The purpose of the Project Propel is to ensure WSDOT is prepared to, and successfully implements, the One Washington Program's statewide Enterprise Resource Planning (ERP) system. This project will modernize business processes related to finance, budget, payroll, human resources, procurement and inventory, as well as decommission various agency financial systems.	5,150,678	Active - IT Pool

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 Nov. 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.	37,230,637	Active - IT Pool
Transportation, Department of	Customer Service Toll Collection System aka New CSC System and Operator aka BOS	This project will replace the existing WSDOT tolling Customer Service Center Back Office System with a the second generation Back Office System (BOS). The project provides the opportunity to apply lessons learned from the first CSC BOS and further refine and drive efficienices in various Tolling business processes including customer account management, customer service operations, mobile friendly customer tools and accounting and financial management. Existing contract for hosted BOS solution is at contract end-of-life. The aged system has key functional and technical limitations which impacts ability of Toll Division to operate as efficiently as possible.	30,472,014	Active - IT Pool
Transportation, Department of	Maintenance Management System (MMSR) RFP	The current Computerized Maintenance Management System (MPET) utilizes outdated technology that doesn't allow it to operate in our limited network connectivity and doesn't have the full range of functionality to meet our current asset management, reliability and maintenance needs. This project is to evaluate what systems are available in the industry and develop a Request for Proposal (RFP) to be advertised at a future point when funding is available. Expected work during this phase includes evaluation of the industry and our peers, while gathering stakeholder requirements, which will lead into a future budget request for a full system replacement.	485,258	Active - IT Pool

Transportation, Department of	Capital System Replacement (CSR)	The Capital System Replacement (CSR) project is WSDOT's capital project/program business and e-construction management process and systems transformation initiative. CSR seeks commercial off-the-shelf solutions to modernize legacy mainframe and related capital management software systems to provide a single point of data entry, improve transparency for capital projects? scope, schedule and budget, and to more easily manage project budgets, contracts and business processes. CSR will help WSDOT effectively manage over $30 billion, representing over 4,000 programmed projects that are administered using legacy systems at any given time (over $6 billion per biennium).	4,076,850	Active
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 (EmpCenter?) will transform time and attendance activities for all WSDOT employees and will address key issues.	19,339,905	Active - IT Pool

Transportation, Department of	Grants Management System Project	WSDOT's public transportation grants help provide access, mobility, independence and improved options to Washington residents. These grants provide transit services within and between cities, create transit-oriented infrastructure, purchase new buses and other equipment, provide public transportation service for the elderly, people with disabilities and other special needs populations, support transportation demand management and commute trip reduction activities, and improve public transportation in and between rural communities. The GMS project is "to provide PTD and its customers with a life cycle grants management system that is streamlined and includes tools to appropriately manage state and federal grant funds through a trustworthy and user-friendly technology solution." The goals of the GMS project are to: -Increase transparency and accountability in the grants administration process to increase support for the division's grant programs and optimize the utilization of available funds. -Improve our ability to accurately and efficiently track, store, and access all information needed to award, manage and report on grants. -Improve our ability to support grant recipients in managing grants and complying with grant requirements.	3,459,472	Active
Washington Technology Solutions	Migration to Mainframe as a Service (MFaaS)	Migrate WaTech's Mainframe Services to a Cloud enabled vendor hosted solution. Our vision is for this RFP solicitation and resulting migration project is to provide WaTech and its mainframe customers a top-tier vendor that provides Cloud enabled MaaS services and support at a level consistent with best practices in the industry. This MaaS acquisition will provide: o Develop a sourcing strategy to identify a third-party mainframe-as-a-service vendor that will provide the best value to the state. o Adapt to a more flexible and agile infrastructure in a cloud-based financial model. o Leverage leading edge technology and avoid large capital expenses.	4,018,833	Active

Washington Technology Solutions	SecureAccess Washington (SAW) Multifactor Authentication (MFA) Replacement	This project addresses cost containment for WaTech's MFA service by moving from per user pricing to appliance based pricing. WaTech will replace the existing MFA solution with IBM's MFA which integrates with the existing SAW IBM authentication infrastructure. This project addresses technical support and stability issues and reduces technical complexity for account management. Implementing a more cost effective, integrated MFA solution, with the existing WaTech authentication technology positions WaTech to more effectively and efficiently meet the needs of the enterprise with modern technology and reliable support.	2,392,845	Active
Enterprise Services, Department of	LMS Upgrade	DES is working with stakeholders to modernize the statewide learning management system (LMS). After conducting a feasibility study, DES submitted a decision package request to upgrade the LMS with the current vendor, SumTotal. The decision package submitted by DES was advanced and is now included in the 2019-2021 biennium budget. Our vision is to provide an innovative "state of the art" Learning Management solution that connects learners to the training they need to efficiently and effectively support the missions of their agencies and Washington State Government.	3,984,443	Active - IT Pool
Gambling Commission, Washington State	Information Systems Modernization	A project to modernize agency information systems. In particular, the project would replace the current Gambling Information Management System (GIMS), Case Information Management System (CIMS), and Agency Inventory Management System (AIMS) with a single centralized Information Management System (IMS).	200,827	Active - IT Pool

Insurance Commissioner, Office of the	INS - Enterprise Content Management (ECM)	The ECM system and the accompanying processes will manage electronic records throughout their lifecycle, from creation to disposition. ECM will protect the integrity and security of OIC records, confidential personal and business information, improve internal agencywide processes related to records management, and include collaboration and workflow tools that will generate opportunities for business process improvement. It will also bring positive benefits to our external partners, such as insurance consumers and regulated entities, through more efficient OIC regulatory processes. ECM will result in a reduction of known risks and inefficiencies, inherent in the way the OIC currently manages records.	1,159,515	Active - IT Pool
Investment Board, State	Investment Data Enhancements	The WSIB currently relies on a legacy data warehouse that no longer meets agency needs. Agency investment data needs have matured rapidly and legacy warehouse has not kept pace. It requires a high degree of staff maintenance, is inflexible for reporting, and is expensive. It also relies on on-premises hardware which is reaching end-of-life and will require replacement. Rather than spend on legacy technology, the WSIB will invest in a flexible, cloud-based, reporting solution which will be tailored to agency needs. The new system should lay a solid technical foundation to grow the Agency's use of data and analytics.	4,528,200	Active - IT Pool
Agriculture, Department of	State Data Center Transfer	Washington State Department of Agriculture (WSDA) will relocate its current data center to the State Data Center (SDC) as mandated by RCW 43.105.375 and OCIO Policy 184.	346,000	Active - IT Pool
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

Ecology, Department of	Records Management Using ECM	Ecology has experienced a massive proliferation of unstructured electronic content and lacks a standardized and comprehensive file plan or taxonomy. This has introduced risk related to records retention, disposition and discovery. Ecology has studied this problem several times since 2004 and concluded that an Enterprise Content Management (ECM) system, coupled with managed organizational change, is the appropriate solution to this problem. This feasibility study will determine the suitability of the Microsoft Office 365 (O365) platform as an ECM solution to meet Ecology's business requirements, evaluate software license requirements, and test the WaTech Washington Enterprise Shared Tenant configuration.	446,236	Active - IT Pool
Environmental and Land Use Hearings Office	ELUHO?s Case Management System Enhancement	Phase 1 readiness and feasibility assessment will help to determine the best IT solution to meet ELUHO?s long-term case management system needs.	170,000	Active
Fish and Wildlife, Department of	Police RMS & CAD Replacement (aka Enforcement Records Management)	Replace records management system with a modern, secure, and integrated solution supporting a mobile workforce and ensures the safety of the public and WDFW officers, including computer aided dispatch.	4,195,604	Active - IT Pool
Parks and Recreation Commission, State	Modernize Parks Technology	This project, funded by the recently approved decision package, is for connecting additional parks with current limited access to the State Government Network(SGN) by installing VPN devices, fiber optic, microwave and other viable technology.	1,527,017	Active - IT Pool

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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 Sept. 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 intended solution is purchase and configuration of a proven commercial off the shelf (COTS) asset management system.	1,070,300	Active
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 noncompliance 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 Health Benefits Exchange	System Integrator Reprocurement	The Washington Health Benefit Exchange (Exchange) is required by federal procurement rules to re-procure its SI contract by June 30, 2020. The SI contract includes Maintenance and Operations (M&O) services as well as enhancement services for its HPF website. As such, the Exchange is looking to fund transition activities for the apparently successful vendor. Through these services the Exchange will be able to oversee and manage the critical website support activities from one vendor to the next. Such oversight will be critical to prevent any adverse impact to Exchange customers. If the current vendor is selected, the Exchange proposes that the one-time funding will be used to modernize HPF and focus on reducing technical debt.	4,031,822	Active - IT Pool

Washington Health Benefits Exchange	Cloud Platform Costs	The Washington Health Benefit Exchange is dependent on multiple software products that range from operating system software to application software that supports document management. These software products are required to be upgraded to take advantage of security improvements, new enhanced functionality, and to remain on a vendor supported version. Software upgrades can result in the need to purchase a new version, entail significant efforts to upgrade, and drive substantial changes in business processes. Moving to the cloud requires that core systems are updated by cloud providers with no exceptions allowed. This makes being on current software even more critical to minimize system interruptions and potential inoperability issues with the host platform.	775,436	Active - IT Pool
Children, Youth, and Families, Department of	Foster Parent Application Portal aka Foster Parent Licensing Portal	In order to meet federal and state requirements and to improve the permanency rates statewide, DCYF will be developing and implementing a Foster Care Provider Portal. The Portal will allow improvements to the state's foster care licensing system increasing and diversifying the population of foster families. The Portal will help to streamline the Unified Home Study process, automate existing paper practices and provide tools for efficient recruitment and retention of foster parents in Washington State. The Portal will also enable the Department to provide a single application source to prospective and existing caregivers. Finally, it would provide the Department, the media and the Legislature with outcomes that are measurable, quantifiable and meaningful.	3,741,451	Active - IT Pool

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Appendix C – IT Projects under OCIO Oversight: Canceled or On-Hold

Agency Name	Project: Project Name	Description	Total Planned Spend	Project Status
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, activities by 2400 staff.	25,251,547	On-Hold
Social and Health Services, Department of	Eligibility Service ACES Remediation (ESAR)	Formerly known as 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 Technology Architecture (MITA) compliance.	30,009,932	Canceled
Social and Health Services, Department of	Mobile app	Develop a mobile phone application for those ESA/CSD clients and applicants with smartphones, so they can upload required information and submit it with the click of a button.	1,500,000	Canceled

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	On-Hold - IT Pool
Columbia River Gorge Commission	Access Database Replacement	The CRGC received funding in the 2019-21 operating budget to replace the agency's labor intensive Access database of historic case work and land use permit files with a modern system that will centralize key information and make it more accessible.	426,000	On-Hold - IT Pool
Licensing, Department of	Firearms Modernization Project	Implement a COTS cloud solution to receive firearms applications from law enforcement, courts and firearms dealers. System will maintain the records and provide the records to law enforcement electronically, eliminating paper applications and manual processing.	4,053,000	Canceled - IT Pool
Licensing, Department of	Data Stewardship & Privacy Protection	DOL is establishing a data stewardship and privacy protection program in order to mature data asset management by auditing data sharing contracts, integrating data from disparate systems, and creating an effective data warehouse.	3,056,678	Canceled - IT Pool
State Patrol, Washington	Criminal Investigation Management System (CIMS)	The Washington State Patrol (WSP), Investigative Services Bureau (ISB) is procuring an intelligence management system with a case management component. The system will enable ISB detectives and analysts working law enforcement sensitive investigations to easily access, populate, and search investigative data using only the relevant information located in the CITE system, as well as building new and unique datasets. The system will also provide analysis tools to visualize data connections and patterns. Also known as, Criminal Intelligence Case Management project.	793,342	Canceled - IT Pool
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	Canceled - IT Pool

| Washington Technology Solutions | Security Incident and Event Monitoring aka Loggin and Monitoring Refresh | Washington State government agencies are required to utilize a tool for logging and monitoring security threat vulnerabilities. There are a variety of tools being used which decreases the ability for WaTech to provide technical assistance when their logging and monitoring tools are not meeting state and federal mandates. As WaTech's contract for the existing logging and monitoring tool expires December 2020, this presents an opportunity to evaluate and select a solution that better meets the needs of WaTech and their customers. WaTech plans to evaluate available logging and monitoring solutions, identify and implement a new logging and monitoring solution that consolidates internal log aggregation tools into one solution used by all WA State agencies. We will then decommission the current tools used for logging and monitoring. | 1,902,863 | On-Hold - IT Pool |

Fish and Wildlife, Department of	WDFW Data Center Migration	Washington State Department of Fish and Wildlife (WDFW) is mandated to migrate all physical servers to the State Data Center by June 30, 2019, under OCIO Data Center Investments Policy 184 as described in RCW 43.105.375. This project seeks to implement the component(s) most essential to migrate WDFW physical servers located in the WDFW Data Center (Natural Resources Building), and to bring WDFW into regulatory compliance. The WDFW Data Center Migration will facilitate the migration of WDFW servers, applications, and databases to the SDC or cloud provider, no later than Nov. 30, 2020. This migration is mandated by OCIO policy 184, in alignment with RCW 43.105.375. The state data center migration involves vendor transportation of servers to the state data centers, additional hardware to be installed in the state data center (rewalls, switches, etc.), and ongoing costs for state data center server rack space leases. WDFW is adopting a hybrid migration approach. Cloud-ready servers and components will be migrated to the Microsoft Azure cloud platform; non-cloud-ready servers will be physically relocated to the SDC for potential cloud migration at a future date. In addition to meeting compliance requirements, this project will allow WDFW to adopt new technology to better manage data, use data for business decision making, automate business processes, and adopt innovative solutions to perform best available science to accomplish the agency's mission.	1,395,980	On-Hold - IT Pool