

# Agency Information Technology Budget Detail

As required 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.”

This document provides information on ongoing major information technology (IT) projects and details actual IT expenditures by state agencies in fiscal years 2015 and 2016.

The legislation requires the Office of the Chief Information Officer (OCIO) to coordinate with agencies whose annual technology expenditures exceed \$10 million to monitor financial performance of technology investments through a technology business management (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 encourages collaboration among 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. In essence, the TBM program helps agencies run their IT programs more like a business.

The TBM program collects and reports IT expenditure data in three ways. First, expenditures are categorized as new IT acquisitions, IT maintenance and operations, or data processing services (interagency charges). Data shows that the majority of the increase in IT expenditures in 2016 was for new IT acquisitions, much of which is due to enterprise resource planning projects in higher education. Expenditures for IT maintenance and operations remained fairly consistent between fiscal years 2015 and 2016.

Next, each transaction is sorted into “cost pools,” which is a way of looking at the data in categories useful to business and financial decision makers. The 2016 data indicates the largest cost pools were labor, with 39.4 percent of expenditures in internal labor and 13.4 percent in external labor.

Finally, each transaction is sorted into “IT resource towers,” which is a way of looking at the data in categories that are useful to technology decision makers. The 2016 data indicates the largest resource tower was application support, which accounts for 43.4 percent of expenditures statewide.

In 2015–16, there were 29 agencies with 107 IT projects identified for OCIO oversight, totaling \$959.6 million. Of these projects, 81 had budgets of more than \$1 million each. As of December 2016, 40 of these projects have been completed, 58 remain active, four are on hold, and five were cancelled. Additional detail about each project is available in Appendices A through D and on the OCIO [IT Project Oversight](#) website.

## Table of Contents

Executive Summary .....	1
Table of Contents .....	2
Background .....	6
Analysis .....	7
Agency Functional Group Level Reporting .....	9
Legislative .....	10
Agency 014 – Joint Legislative Audit and Review Committee .....	11
Agency 020 – Legislative Evaluation and Accountability Program Committee .....	12
Agency 035 – Office of the State Actuary .....	13
Agency 038 – Joint Legislative Systems Committee .....	14
Agency 040 – Statute Law Committee .....	15
Judicial .....	16
Agency 046 – State Law Library .....	17
Agency 048 – Court of Appeals .....	18
Agency 050 – Commission on Judicial Conduct .....	19
Agency 055 – Administrative Office of the Courts .....	20
Agency 057 – Office of Civil Legal Aid .....	21
Governmental Operations .....	22
Agency 080 – Office of the Lieutenant Governor .....	23
Agency 082 – Public Disclosure Commission .....	24
Agency 085 – Office of the Secretary of State .....	25
Agency 086 – Governor’s Office of Indian Affairs .....	26
Agency 087 – Commission on Asian Pacific American Affairs .....	27
Agency 090 – Office of the State Treasurer .....	28
Agency 095 – Office of State Auditor .....	29
Agency 099 – Citizens’ Commission on Salaries for Elected Officials .....	30
Agency 100 – Office of the Attorney General .....	31
Agency 101 – Caseload Forecast Council .....	32
Agency 102 – Department of Financial Institutions .....	33
Agency 103 – Department of Commerce .....	34
Agency 104 – Economic and Revenue Forecast Council .....	35
Agency 105 – Office of Financial Management .....	36
Agency 110 – Office of Administrative Hearings .....	37
Agency 116 – State Lottery Commission .....	38
Agency 117 – Washington State Gambling Commission .....	39
Agency 118 – Commission on Hispanic Affairs .....	40

Agency 119 – Commission on African-American Affairs.....	41
Agency 124 – Department of Retirement Systems .....	42
Agency 126 – State Investment Board.....	43
Agency 140 – Department of Revenue.....	44
Agency 142 – Board of Tax Appeals.....	46
Agency 147 – Office of Minority and Women’s Business Enterprises.....	47
Agency 160 – Office of the Insurance Commissioner .....	48
Agency 163 – Consolidated Technology Services (WaTech) .....	49
Agency 165 – Board of Accountancy .....	51
Agency 179 – Department of Enterprise Services .....	52
Agency 185 – Horse Racing Commission.....	53
Agency 195 – Liquor and Cannabis Board .....	54
Agency 215 – Utilities and Transportation Commission.....	56
Agency 220 – Board for Volunteer Firefighters and Reserve Officers .....	57
Agency 245 – Military Department.....	58
Agency 275 – Public Employment Relations Commission.....	59
Agency 341 – Law Enforcement Officers’ and Fire Fighters’ Plan 2 Retirement Board .....	60
Agency 355 – Department of Archaeology and Historic Preservation .....	61
Human Services – Department of Social and Health Services.....	62
Agency 300 – Department of Social and Health Services .....	62
DSHS – Children’s Administration .....	64
DSHS – Juvenile Rehabilitation.....	65
DSHS – Mental Health.....	66
DSHS – Developmental Disabilities Services.....	67
DSHS– Aging and Long-Term Support .....	68
DSHS– Economic Services Administration .....	70
DSHS – Behavioral Health and Services.....	72
DSHS– Vocational Rehabilitation .....	73
DSHS Services & Enterprise Support Administration.....	74
DSHS – Special Commitment Program.....	75
DSHS – Other Agencies Payments Account.....	76
DSHS – Information System Services Division.....	77
DSHS – Consolidated Services .....	78
DSHS – State College Work Study.....	79
DSHS – Capital Program.....	80
Human Services – Other .....	81
Agency 107 – Washington State Health Care Authority.....	82

Agency 120 – Human Rights Commission.....	84
Agency 190 – Board of Industrial Insurance Appeals .....	85
Agency 227 – Criminal Justice Training Commission .....	86
Agency 235 – Department of Labor and Industries.....	87
Agency 303 – Department of Health .....	89
Agency 305 – Department of Veterans Affairs.....	91
Agency 310 – Department of Corrections .....	92
Agency 315 – Department of Services for the Blind .....	94
Agency 540 – Employment Security Department .....	95
Natural Resources and Recreation .....	97
Agency 460 – Columbia River Gorge Commission.....	98
Agency 461 – Department of Ecology.....	99
Agency 462 – Pollution Liability Insurance Program.....	101
Agency 465 – State Parks and Recreation Commission .....	102
Agency 467 – Recreation and Conservation Funding Board .....	103
Agency 468 – Environmental and Land Use Hearings Office .....	104
Agency 471 – State Conservation Commission.....	105
Agency 477 – Department of Fish and Wildlife .....	106
Agency 478 – Puget Sound Partnership .....	107
Agency 490 – Department of Natural Resources.....	108
Agency 495 – Department of Agriculture .....	109
Transportation .....	110
Agency 205 – Board of Pilotage Commissioners.....	111
Agency 225 – Washington State Patrol .....	112
Agency 228 – Traffic Safety Commission .....	113
Agency 240 – Department of Licensing .....	114
Agency 405 – Department of Transportation .....	115
Agency 406 – County Road Administration Board.....	117
Agency 407 – Transportation Improvement Board .....	118
Agency 410 – Transportation Commission.....	119
Agency 411 – Freight Mobility Strategic Investment Board.....	120
Kindergarten Through Grade 12 Education.....	121
Agency 350 – Superintendent of Public Instruction .....	122
Agency 359 – Washington Charter School Commission .....	123
Higher Education.....	124
Agency 340 – Student Achievement Council.....	125
Agency 360 – University of Washington .....	126

Agency 365 – Washington State University .....	127
Agency 370 – Eastern Washington University .....	128
Agency 375 – Central Washington University .....	129
Agency 376 – The Evergreen State College .....	130
Agency 380 – Western Washington University .....	131
Education – Other .....	132
Agency 351 – State School for the Blind .....	133
Agency 353 – Washington State Center for Childhood Deafness and Hearing Loss .....	134
Agency 354 – Workforce Training and Education Coordinating Board .....	135
Agency 357 – Department of Early Learning .....	136
Agency 387 – Washington State Arts Commission .....	137
Agency 390 – Washington State Historical Society .....	138
Agency 395 – Eastern Washington State Historical Society .....	139
Appendix A – IT Projects with OCIO Oversight: Completed .....	140
Appendix B – IT Projects with OCIO Oversight: Active .....	152
Appendix C – IT Projects with OCIO Oversight: On Hold .....	175
Appendix D – IT Projects with OCIO Oversight: Cancelled .....	176

## Background

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

The OCIO is required by RCW 43.88.092 to coordinate with agencies whose annual technology expenditures exceed \$10.0 million to monitor ongoing financial performance of technology investments through a technology business management (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 like a business.

This report provides detailed information on statewide IT expenditures using information collected by the Office of Financial Management (OFM) and the OCIO. The source financial information used for identifying IT expenditures is from the statewide Agency Financial Reporting System (AFRS) and based on these components:

- New IT acquisitions (coded in AFRS as Project Type X)
- IT maintenance and operations (coded in AFRS as Project Type Y)
- Data processing services (AFRS Sub-Object EL)

***NOTE:** AFRS Sub-Object EL is defined in the OFM State Administrative and Accounting Manual (SAAM) 75.70.20 as “Charges by state agencies for information technology services. Examples include computing services, hosting services, network services, web services, statewide systems (AFRS, HRMS, etc.), and planning and policy assessment by agencies such as the Department Enterprise Services, the Office of Financial Management, Office of the Chief Information Officer and Consolidated Technology Services.”*

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. Agencies with IT expenditures exceeding \$10.0 million also track spending based on IT resource towers, which is a way of looking at the data in categories that are useful to technology decision makers. The following are the cost pools and IT resource towers used for IT expense reporting:

Cost Pools	IT Resource Towers
<ul style="list-style-type: none"> <li>• External Labor</li> <li>• Facilities &amp; Power</li> <li>• Hardware</li> <li>• Internal Labor</li> <li>• Outside Services</li> <li>• Software</li> <li>• Telecom</li> <li>• Other</li> </ul>	<ul style="list-style-type: none"> <li>• Applications</li> <li>• Compute</li> <li>• Data Center</li> <li>• Data Network</li> <li>• Delivery Services</li> <li>• IT Management</li> <li>• Security &amp; Compliance</li> <li>• Storage</li> <li>• User Service</li> <li>• Voice Network</li> </ul>

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

The 2016 data indicates the largest cost pools were labor, with 39.4 percent of expenditures in internal labor and 13.4 percent in external labor. Of the agencies that sort their IT expenditure data by IT resource towers, the largest resource tower was application support, which accounts for 43.4 percent of expenditures statewide.

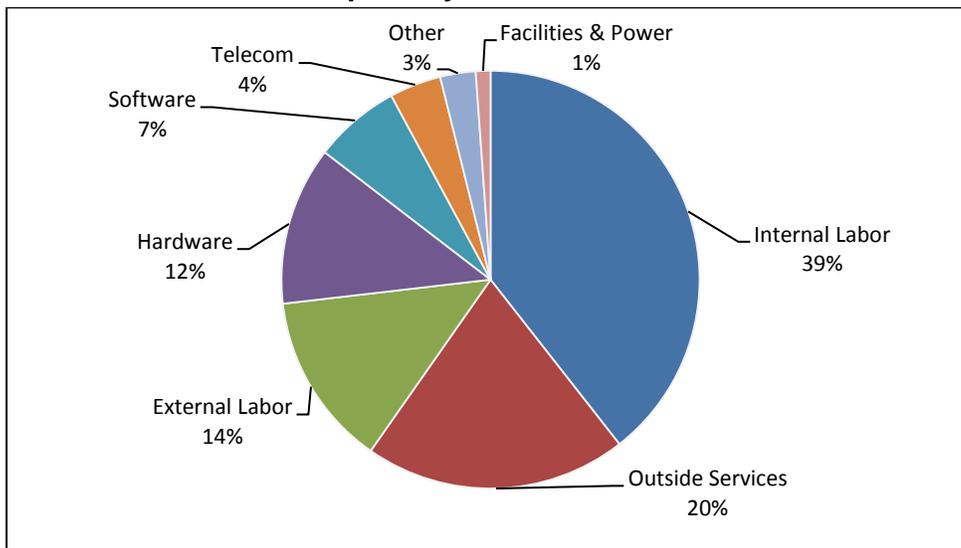
## Analysis

Statewide IT expenditures increased by \$217,328,359 (17.2 percent) from 2015 to 2016. Nearly all this growth was due to an increase in IT acquisitions, much of which can be attributed to enterprise resource planning projects in higher education. Expenditures for IT maintenance and operations remained fairly consistent between fiscal years 2015 and 2016.

SPEND	FY 2015 Total	FY 2016 Total
IT Acquisitions	\$446,100,539	\$615,189,630
IT Maintenance and Operations	\$674,340,841	\$697,755,055
Data Processing Interagency	\$140,656,281	\$165,481,334
<b>Total</b>	<b>\$1,261,097,660</b>	<b>\$1,478,426,019</b>

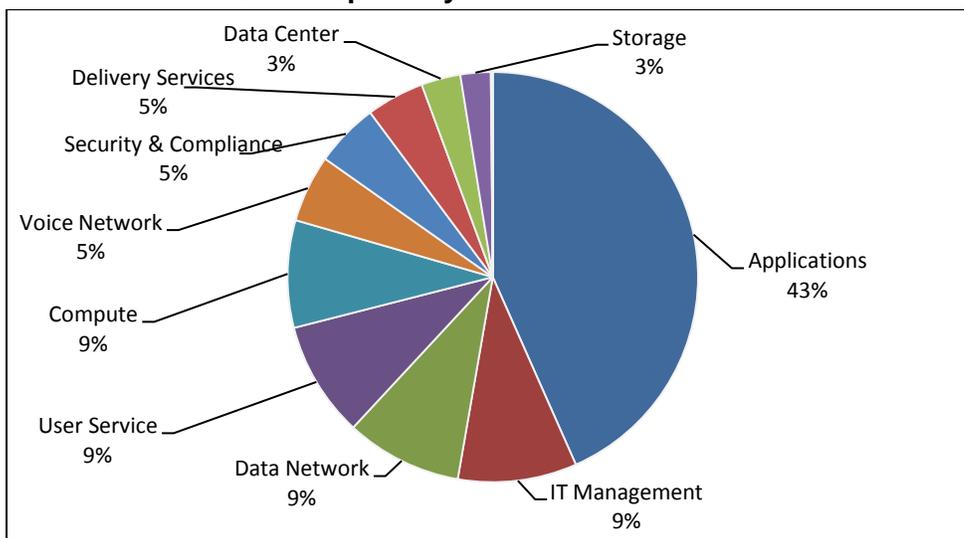
At a statewide level, the majority of IT expenditure is in the internal labor and external labor cost pools.

### Statewide – FY 2016 IT Spend by Cost Pool



For agencies identifying spend by IT resource towers, the largest resource tower is applications.

### Statewide – FY 2016 IT Spend by IT Resource Tower



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.

The following 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 \$10.0 million also report their spend based on IT resource towers, so those totals are also reported. For many agencies, the IT expenditures reported to the TBM program office include only the expenditures under the control of the agency chief information officer (CIO), which is why the cost pool and resource tower totals do not always match. The TBM officers in these agencies are working to properly identify IT expenditures to ensure that future IT costs are properly coded and captured, rather than just the expenditures under the control of the agency CIO.

IT expenditure data is sorted by agency functional groups as defined in the state operating budget:

- Legislative
- Judicial
- Governmental Operations
- Human Services – Department of Social and Health Services
- Human Services – Other
- Natural Resources and Recreation
- Transportation
- Kindergarten through Grade 12 Education
- Higher Education
- Education – Other

## Agency Functional Group Level Reporting

### Function Group Level – IT Spend by Category

Agency Functional Group	FY15	FY16
Legislative	\$7,287,844	\$7,505,160
Judicial	\$28,961,661	\$24,619,603
Governmental Operations	\$314,876,479	\$292,003,625
Human Services - Department of Social and Health Services	\$171,055,231	\$194,626,818
Human Services - Other	\$239,964,701	\$247,010,717
Natural Resources and Recreation	\$49,879,652	\$56,879,286
Transportation	\$115,523,646	\$128,349,573
Higher Education	\$321,465,153	\$512,271,976
Education – Other	\$7,924,148	\$6,755,064
Kindergarten Through Grade 12 Education	\$4,159,018	\$8,404,196
<b>Total</b>	<b>\$1,261,097,533</b>	<b>\$1,478,426,019</b>

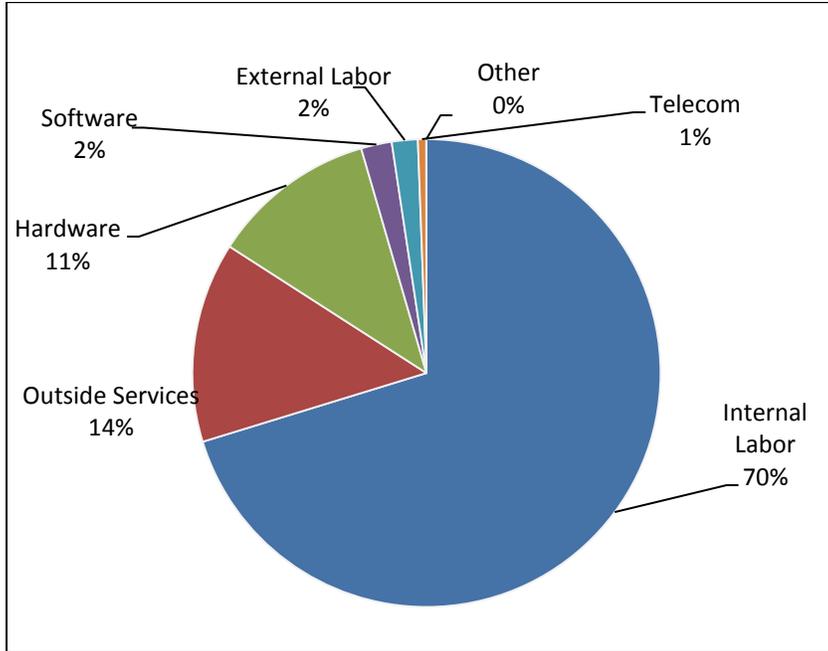
### Functional Group Level – FY16 IT Spend by Cost Pool

Agency Functional Group	IT Maintenance and Operations	IT Acquisitions	Data Processing Interagency	Total
Legislative	\$6,143,914	\$1,219,223	\$1,041,059	\$8,404,196
Judicial	\$10,505,718	\$12,224,499	\$1,889,387	\$24,619,603
Governmental Operations	\$242,320,788	\$18,011,423	\$31,671,414	\$292,003,625
Human Services – Department of Social and Health Services	\$133,483,138	\$31,224,989	\$29,918,690	\$194,626,818
Human Services – Other	\$141,775,391	\$60,404,805	\$44,830,521	\$247,010,717
Natural Resources and Recreation	\$40,074,278	\$8,063,171	\$8,741,837	\$56,879,286
Transportation	\$81,304,691	\$33,828,154	\$13,216,728	\$128,349,573
Higher Education	\$32,934,000	\$447,038,395	\$32,299,581	\$512,271,976
Education – Other	\$4,445,183	\$1,019,612	\$1,290,269	\$6,755,064
Kindergarten Through Grade 12 Education	\$4,767,953	\$2,155,359	\$581,848	\$7,505,160
<b>Total</b>	<b>\$697,755,055</b>	<b>\$615,189,630</b>	<b>\$165,481,334</b>	<b>\$1,478,426,019</b>

**Legislative Functional Group – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$1,104,684	\$1,219,223
IT Maintenance and Operations	\$5,396,120	\$6,143,914
Data Processing Interagency	\$787,040	\$1,041,059
<b>Total</b>	<b>\$7,287,844</b>	<b>\$8,404,196</b>

**Legislative Functional Group – FY16 IT Spend by Cost Pool**

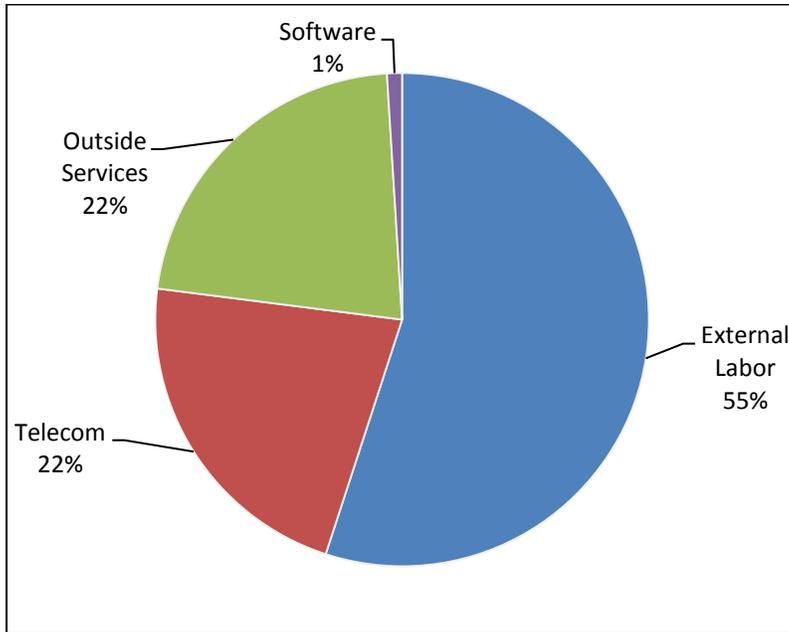


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$5,904,416
Outside Services	\$1,163,159
Hardware	\$958,731
Software	\$178,099
External Labor	\$150,560
Telecom	\$48,290
Other	\$940
Facilities & Power	\$0
<b>Total</b>	<b>\$8,404,196</b>

**Joint Legislative Audit & Review Committee – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$43,628	\$45,990
Data Processing Interagency	\$14,201	\$15,039
<b>Total</b>	<b>\$57,830</b>	<b>\$61,029</b>

**Joint Legislative Audit & Review Committee – FY16 IT Spend by Cost Pool**

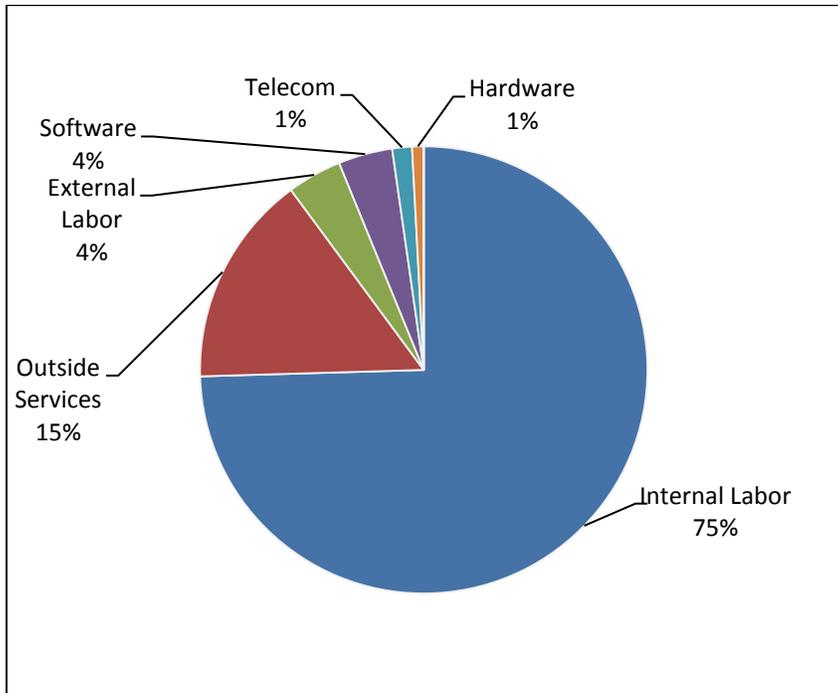


<b>Cost Pool</b>	<b>FY16</b>
External Labor	\$32,760
Outside Services	\$15,039
Telecom	\$13,158
Software	\$72
Facilities & Power	\$0
Other	\$0
Hardware	\$0
Internal Labor	\$0
<b>Total</b>	<b>\$61,029</b>

**Legislative Evaluation & Accountability Program Committee – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$511,754	\$531,517
IT Maintenance and Operations	\$531,752	\$546,560
Data Processing Interagency	\$42,889	\$51,208
<b>Total</b>	<b>\$1,086,394</b>	<b>\$1,129,285</b>

**Legislative Evaluation & Accountability Program Committee – FY16 IT Spend by Cost Pool**

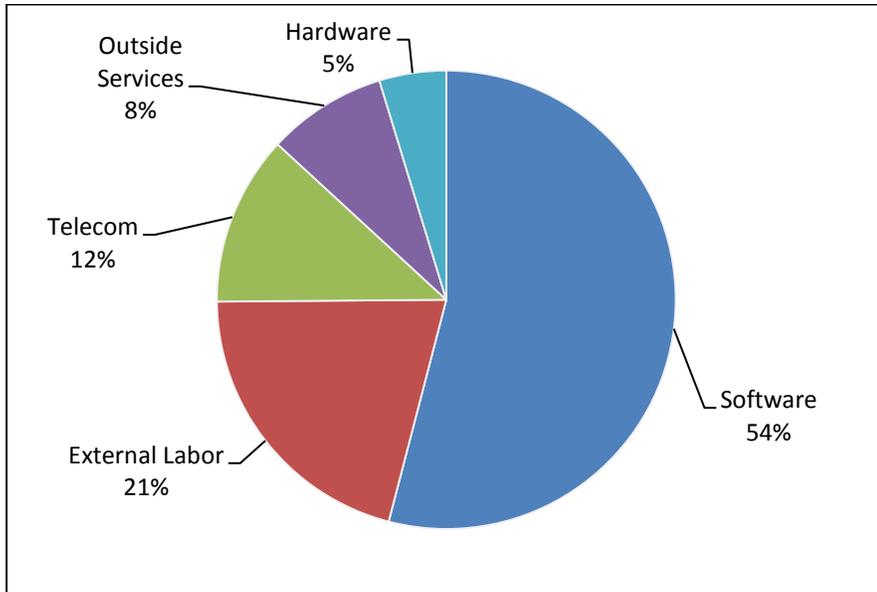


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$841,767
Outside Services	\$173,308
External Labor	\$44,520
Software	\$44,182
Telecom	\$16,102
Hardware	\$9,394
Other	\$12
Facilities & Power	\$0
<b>Total</b>	<b>\$1,129,285</b>

**Office of the State Actuary – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$23,337	\$122,729
Data Processing Interagency	\$11,889	\$11,300
<b>Total</b>	<b>\$35,226</b>	<b>\$134,028</b>

**Office of the State Actuary – FY16 IT Spend by Cost Pool**

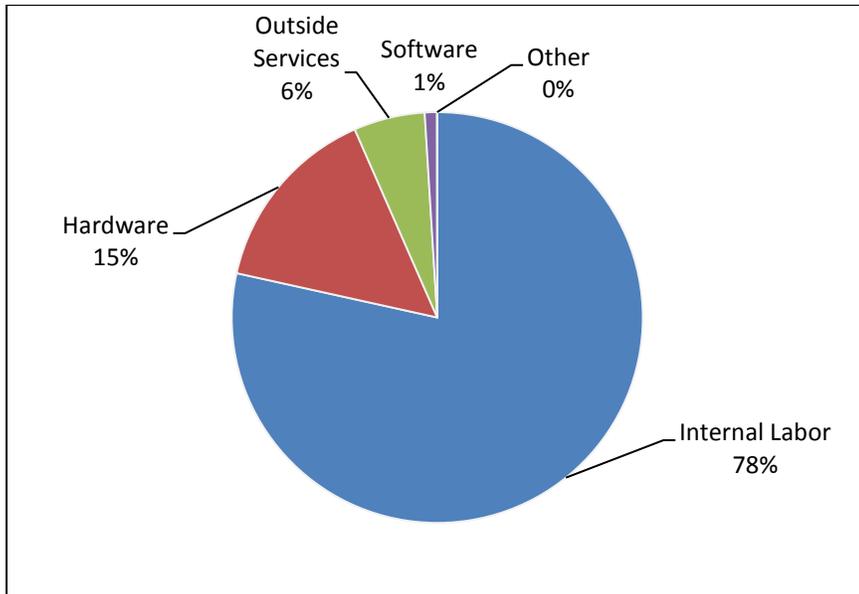


<b>Cost Pool</b>	<b>FY16</b>
Software	\$72,433
External Labor	\$27,920
Telecom	\$16,060
Outside Services	\$11,300
Hardware	\$6,316
Internal Labor	\$0
Other	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$134,028</b>

**Joint Legislative Systems Committee – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$592,930	\$687,705
IT Maintenance and Operations	\$4,732,519	\$5,263,230
Data Processing Interagency	\$208,421	\$352,709
<b>Total</b>	<b>\$5,533,870</b>	<b>\$6,303,645</b>

**Joint Legislative Systems Committee – FY16 IT Spend by Cost Pool**

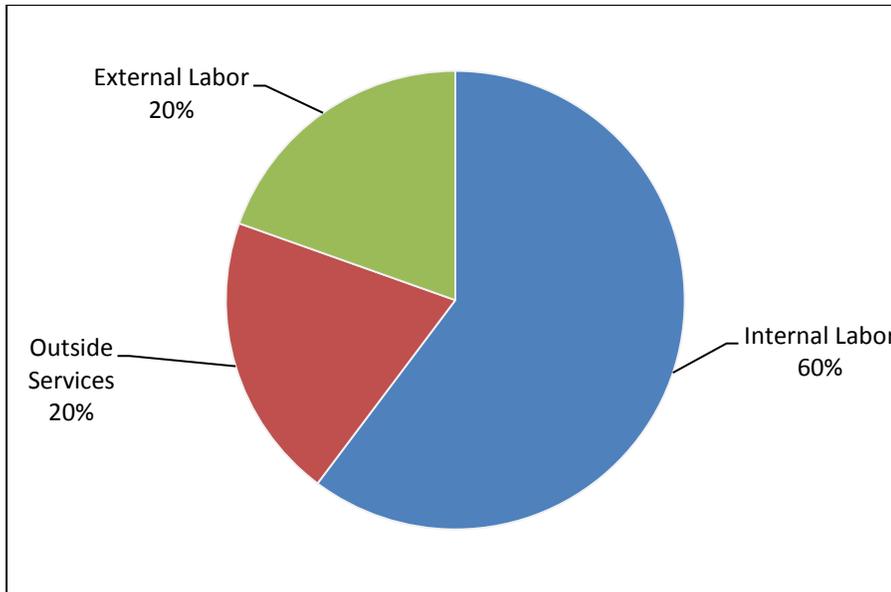


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$4,946,222
Hardware	\$943,022
Outside Services	\$352,709
Software	\$60,764
Other	\$928
Telecom	\$0
External Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$6,303,645</b>

**Statute Law Committee – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$64,884	\$154,226
Data Processing Interagency	\$50,293	\$39,000
<b>Total</b>	<b>\$115,177</b>	<b>\$193,227</b>

**Statute Law Committee – FY16 IT Spend by Cost Pool**

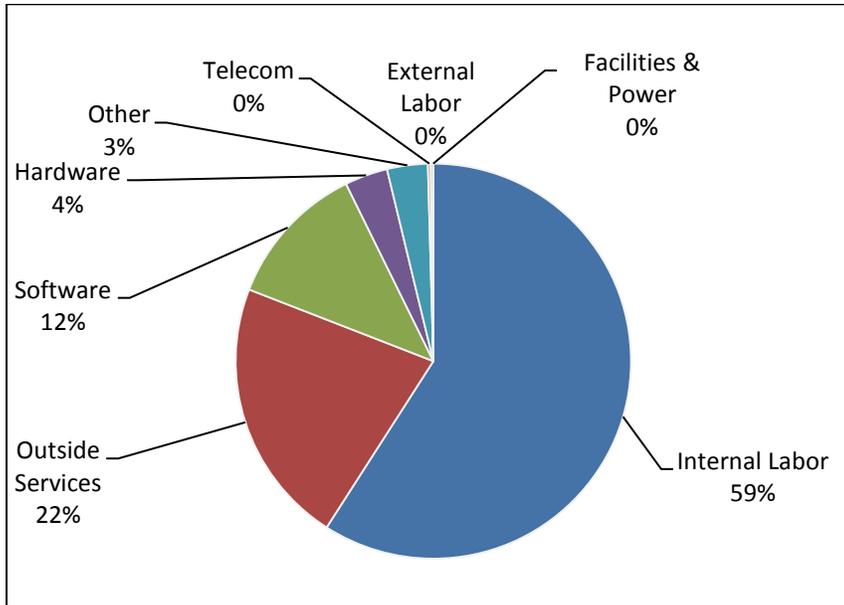


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$116,426
Outside Services	\$39,000
External Labor	\$37,800
Telecom	\$0
Hardware	\$0
Facilities & Power	\$0
Other	\$0
Software	\$0
<b>Total</b>	<b>\$193,227</b>

**Judicial Functional Group – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$17,499,640	\$12,224,499
IT Maintenance and Operations	\$10,444,721	\$10,505,718
Data Processing Interagency	\$1,017,300	\$1,889,387
<b>Total</b>	<b>\$28,961,661</b>	<b>\$24,619,603</b>

**Judicial Functional Group – FY16 IT Spend by Cost Pool**

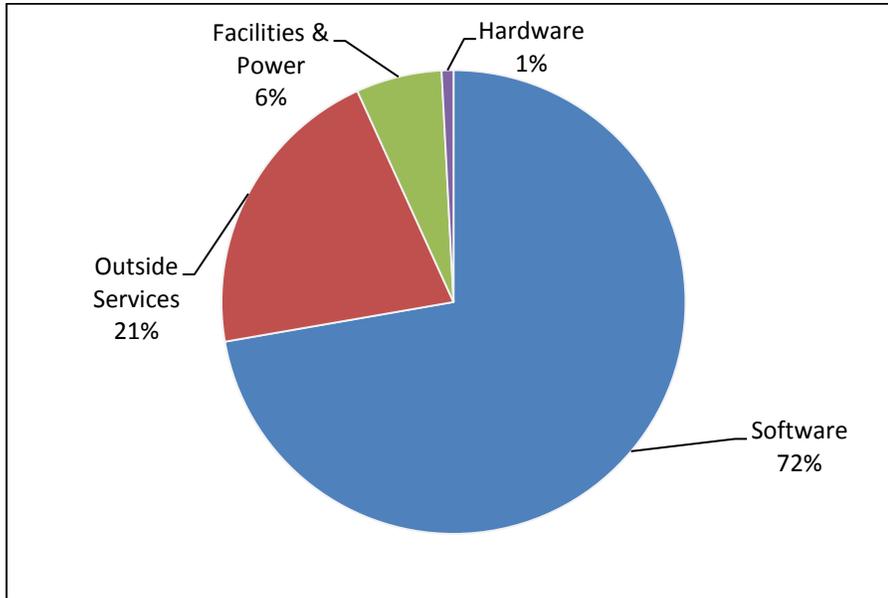


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$14,544,084
Outside Services	\$5,374,565
Software	\$2,908,508
Hardware	\$864,347
Other	\$819,678
Telecom	\$56,893
External Labor	\$46,920
Facilities & Power	\$4,608
<b>Total</b>	<b>\$24,619,603</b>

**State Law Library – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$881	\$1,042
IT Maintenance and Operations	\$68,932	\$43,610
Data Processing Interagency	\$8,594	\$11,824
<b>Total</b>	<b>\$78,407</b>	<b>\$56,475</b>

**State Law Library – FY16 IT Spend by Cost Pool**

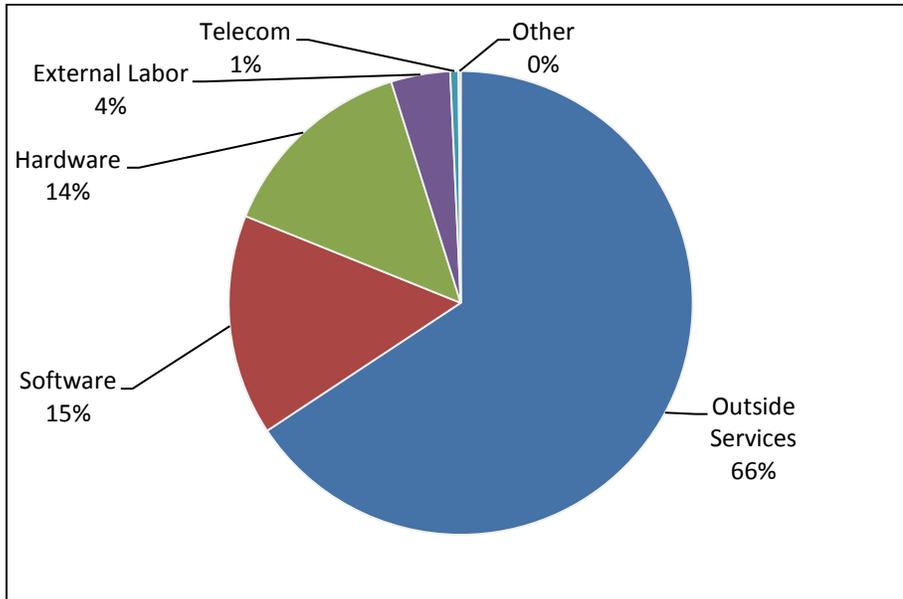


<b>Cost Pool</b>	<b>FY16</b>
Software	\$40,810
Outside Services	\$11,824
Facilities & Power	\$3,377
Hardware	\$464
Internal Labor	\$0
Other	\$0
External Labor	\$0
Telecom	\$0
<b>Total</b>	<b>\$56,475</b>

**Court of Appeals – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$73,838	\$52,022
IT Maintenance and Operations	\$64,172	\$16,002
Data Processing Interagency	\$110,241	\$130,309
<b>Total</b>	<b>\$248,251</b>	<b>\$198,334</b>

**Court of Appeals – FY16 IT Spend by Cost Pool**

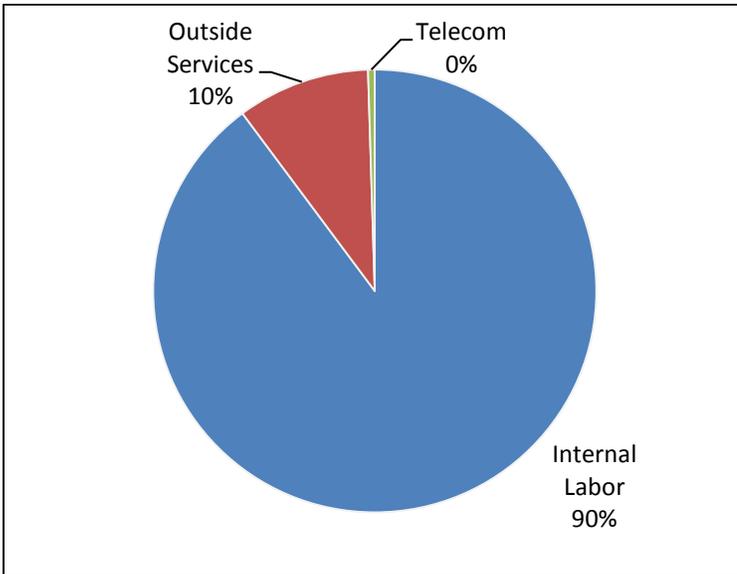


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$130,309
Software	\$30,548
Hardware	\$27,867
External Labor	\$8,179
Telecom	\$1,138
Other	\$293
Internal Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$198,334</b>

**Commission on Judicial Conduct – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$10,038	\$111,267
Data Processing Interagency	\$8,800	\$11,960
<b>Total</b>	<b>\$18,838</b>	<b>\$123,227</b>

**Commission on Judicial Conduct - FY16 IT Spend by Cost Pool**

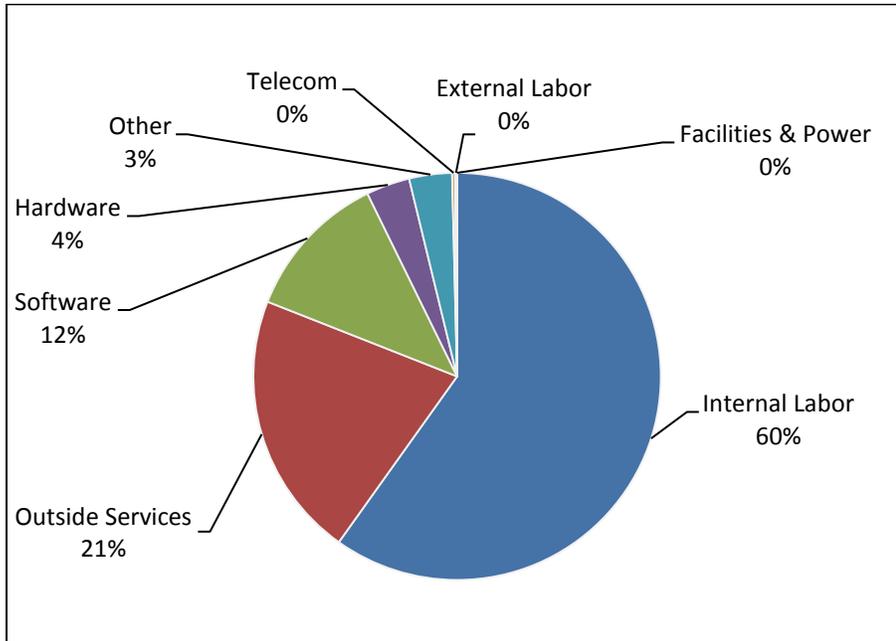


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$110,670
Outside Services	\$11,960
Telecom	\$597
Facilities & Power	\$0
Other	\$0
Hardware	\$0
Software	\$0
External Labor	\$0
<b>Total</b>	<b>\$123,227</b>

**Administrative Office of the Courts – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$17,413,345	\$12,170,176
IT Maintenance and Operations	\$10,298,961	\$10,330,874
Data Processing Interagency	\$799,533	\$1,611,624
<b>Total</b>	<b>\$28,511,840</b>	<b>\$24,112,674</b>

**Administrative Office of the Courts – FY16 IT Spend by Cost Pool**

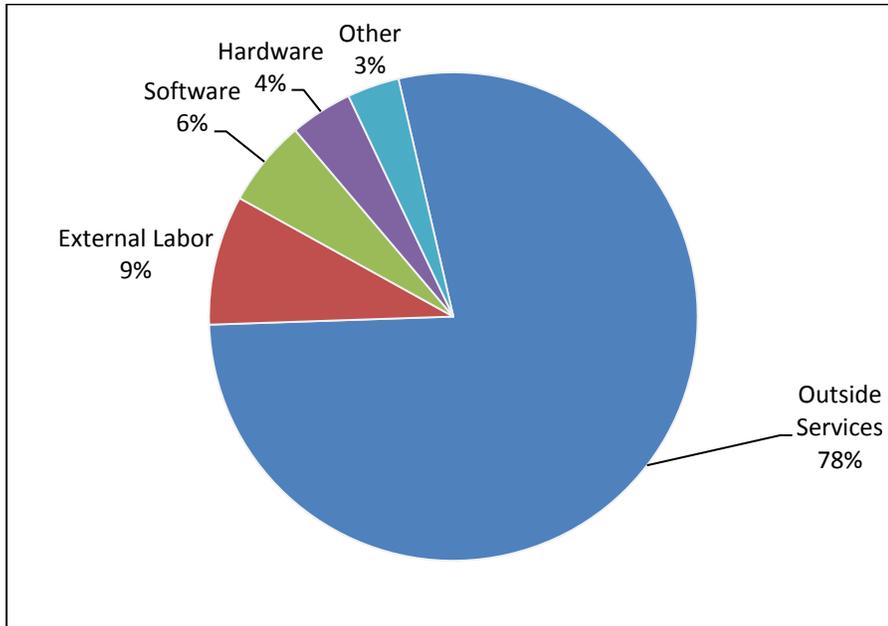


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$14,433,414
Outside Services	\$5,093,072
Software	\$2,836,758
Hardware	\$835,734
Other	\$819,150
Telecom	\$55,159
External Labor	\$38,157
Facilities & Power	\$1,231
<b>Total</b>	<b>\$24,112,674</b>

**Office of Civil Legal Aid – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$11,576	\$1,258
IT Maintenance and Operations	\$2,618	\$3,965
Data Processing Interagency	\$1,553	\$1,590
<b>Total</b>	<b>\$15,746</b>	<b>\$6,813</b>

**Office of Civil Legal Aid - FY16 IT Spend by Cost Pool**



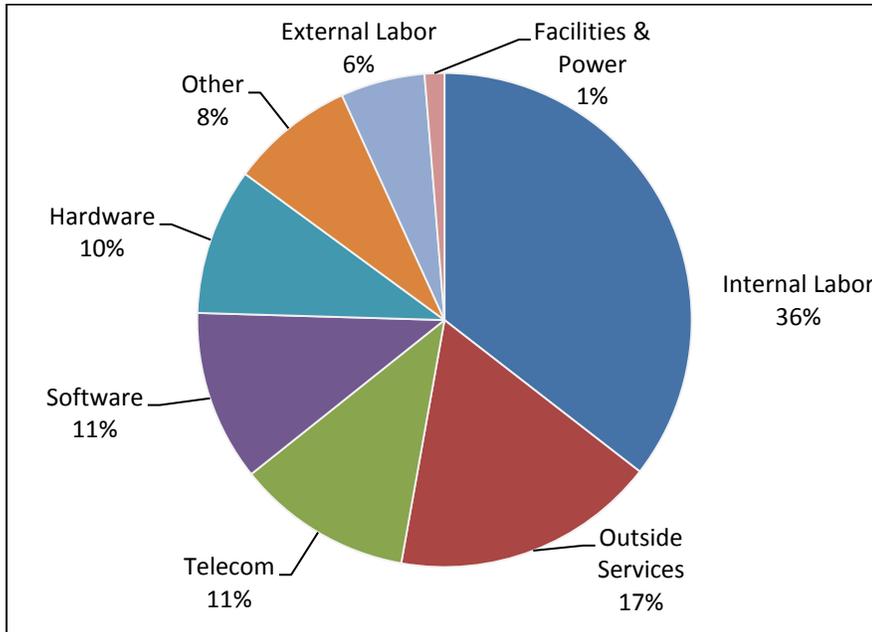
<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$5,320
External Labor	\$585
Software	\$392
Hardware	\$282
Other	\$235
Facilities & Power	\$0
Internal Labor	\$0
Telecom	\$0
<b>Total</b>	<b>\$6,813</b>

# Governmental Operations

## Governmental Operations Functional Group – Spend by Category

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$29,453,751	\$18,011,423
IT Maintenance and Operations	\$252,003,224	\$242,320,788
Data Processing Interagency	\$33,419,504	\$31,671,414
<b>Total</b>	<b>\$314,876,479</b>	<b>\$292,003,625</b>

## Governmental Operations – FY16 IT Spend by Cost Pool

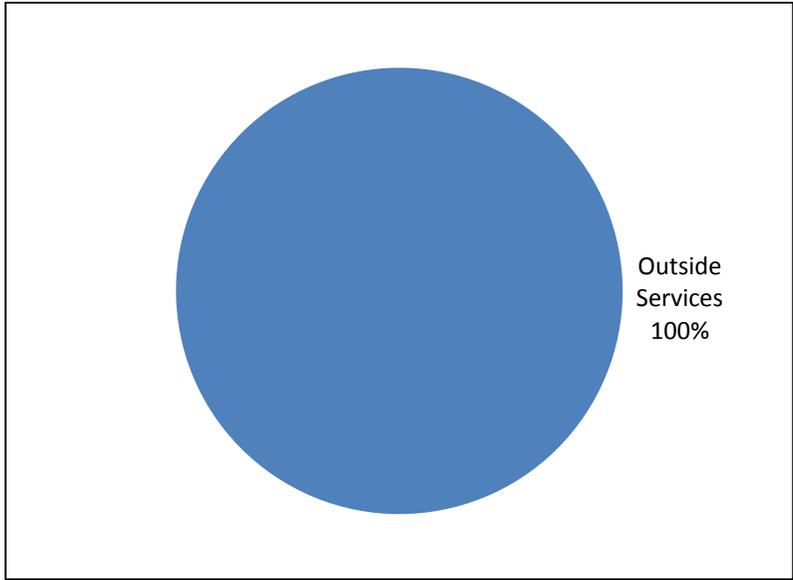


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$103,680,585
Outside Services	\$50,507,464
Telecom	\$33,513,324
Software	\$32,648,121
Hardware	\$28,068,041
Other	\$23,717,257
External Labor	\$16,097,400
Facilities & Power	\$3,771,432
<b>Total</b>	<b>\$292,003,625</b>

**Office of the Lieutenant Governor – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$2,851	\$0
Data Processing Interagency	\$2,330	\$6,288
<b>Total</b>	<b>\$5,181</b>	<b>\$6,288</b>

**Office of the Lieutenant Governor – FY16 IT Spend by Cost Pool**

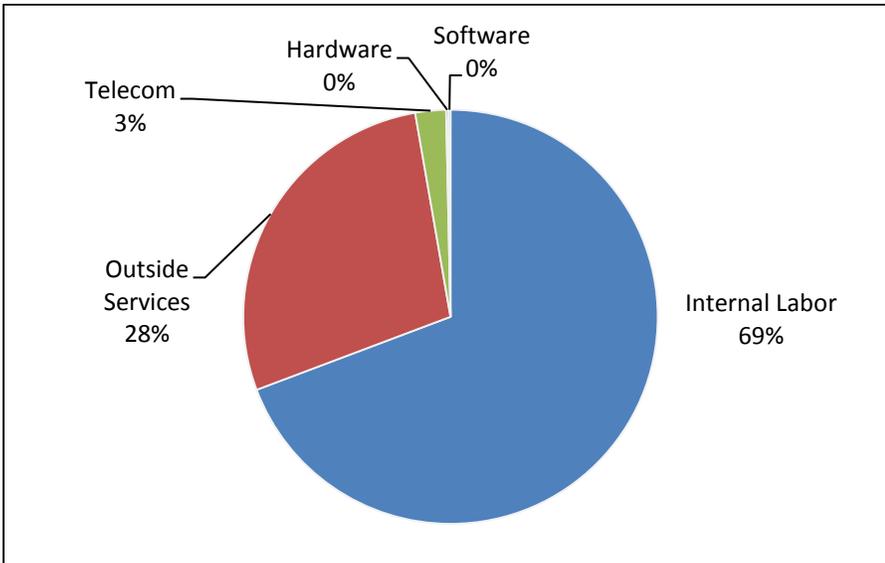


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$6,288
Other	\$0
External Labor	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
Software	\$0
Hardware	\$0
<b>Total</b>	<b>\$6,288</b>

**Public Disclosure Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$221,728	\$397,194
Data Processing Interagency	\$59,996	\$45,812
<b>Total</b>	<b>\$281,725</b>	<b>\$443,005</b>

**Public Disclosure Commission – FY16 IT Spend by Cost Pool**

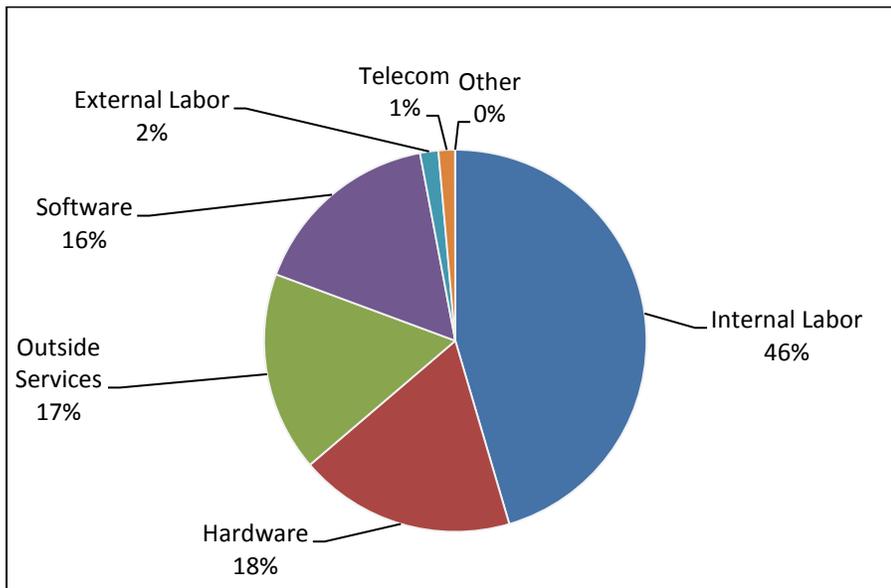


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$306,834
Outside Services	\$124,062
Telecom	\$10,611
Hardware	\$767
Software	\$732
Other	\$0
External Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$443,005</b>

**Office of the Secretary of State – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$1,404,885	\$312,351
IT Maintenance and Operations	\$3,005,578	\$4,014,181
Data Processing Interagency	\$715,688	\$880,012
<b>Total</b>	<b>\$5,126,151</b>	<b>\$5,206,543</b>

**Office of the Secretary of State – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$2,366,000
Hardware	\$953,114
Outside Services	\$880,012
Software	\$853,282
External Labor	\$80,485
Telecom	\$72,819
Other	\$832
Facilities & Power	\$0
<b>Total</b>	<b>\$5,206,543</b>

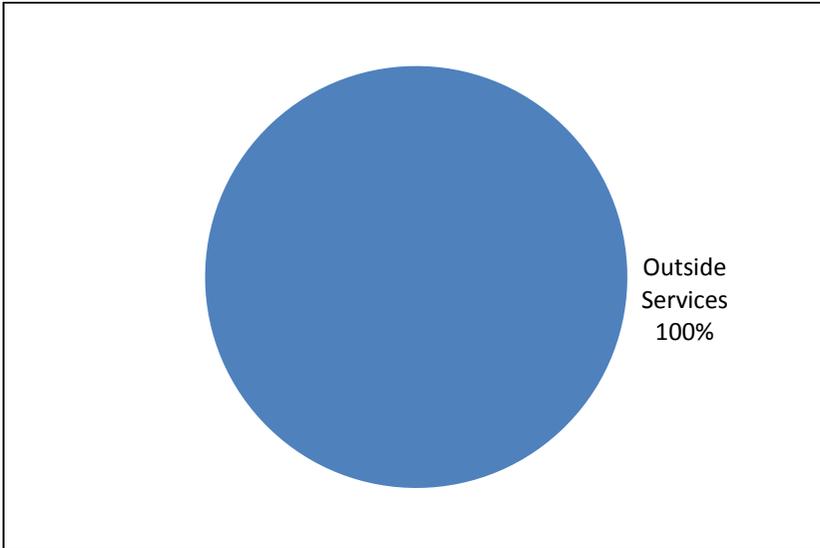
**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

**Modernize Elections System.** The statewide voter registration database is used to manage voter registration records and ensure the accuracy of the voter rolls. The elections information system provides online services for voters and candidates, including electronic voter registration, voters' guides, candidate filing and election results reporting. One-time funding is provided to upgrade these systems to ensure their long-term stability and to take advantage of new technologies to efficiently implement changes in law and best practices. (\$5.9 million)

**Governor’s Office of Indian Affairs – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$2	\$0
Data Processing Interagency	\$1,187	\$3,936
<b>Total</b>	<b>\$1,189</b>	<b>\$3,936</b>

**Governor’s Office of Indian Affairs – FY16 IT Spend by Cost Pool**

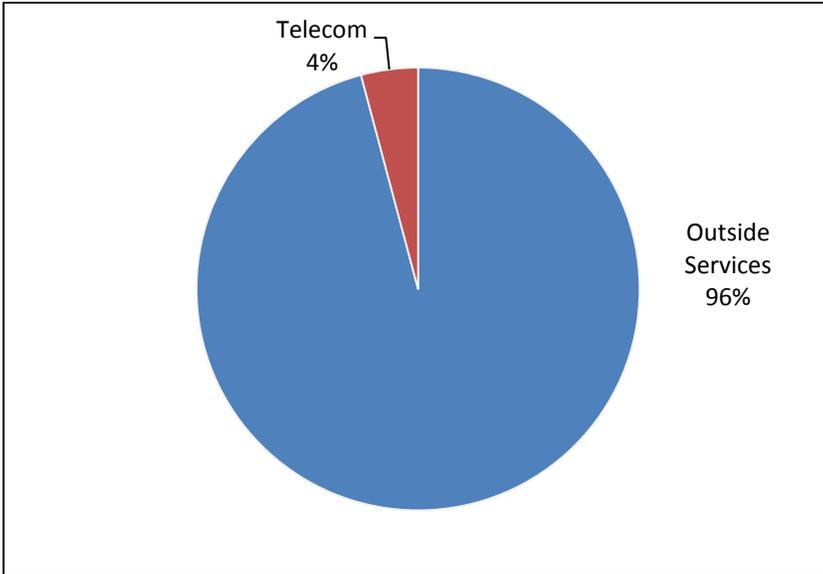


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$3,936
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$3,936</b>

**Commission on Asian Pacific American Affairs – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$470	\$164
Data Processing Interagency	\$985	\$3,781
<b>Total</b>	<b>\$1,455</b>	<b>\$3,944</b>

**Commission on Asian Pacific American Affairs – FY16 IT Spend by Cost Pool**

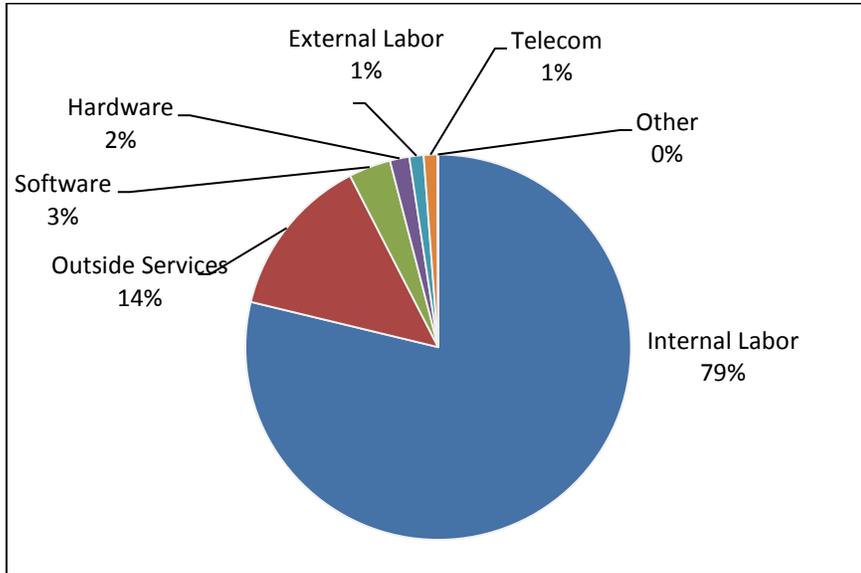


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$3,781
Telecom	\$164
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$3,944</b>

**Office of the State Treasurer – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$1,505,080	\$1,561,438
Data Processing Interagency	\$141,350	\$247,278
<b>Total</b>	<b>\$1,646,429</b>	<b>\$1,808,716</b>

**Office of the State Treasurer – FY16 Spend by Cost Pool**

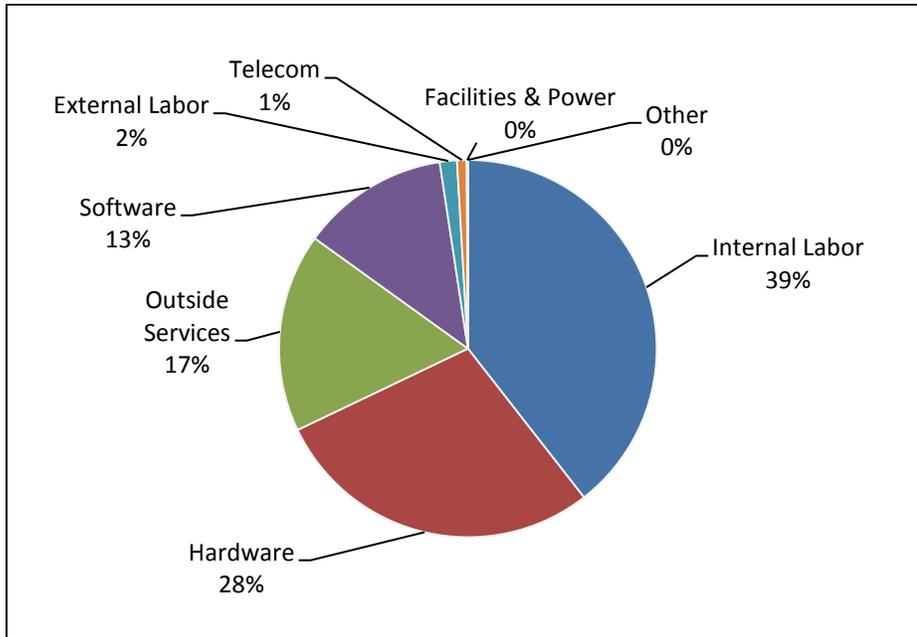


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$1,424,841
Outside Services	\$247,278
Software	\$63,719
Hardware	\$29,484
External Labor	\$21,603
Telecom	\$20,782
Other	\$1,010
Facilities & Power	\$0
<b>Total</b>	<b>\$1,808,716</b>

**Office of State Auditor – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$325,845	\$531,033
IT Maintenance and Operations	\$1,680,377	\$2,271,902
Data Processing Interagency	\$400,719	\$575,321
<b>Total</b>	<b>\$2,406,942</b>	<b>\$3,378,255</b>

**Office of State Auditor – FY16 IT Spend by Cost Pool**

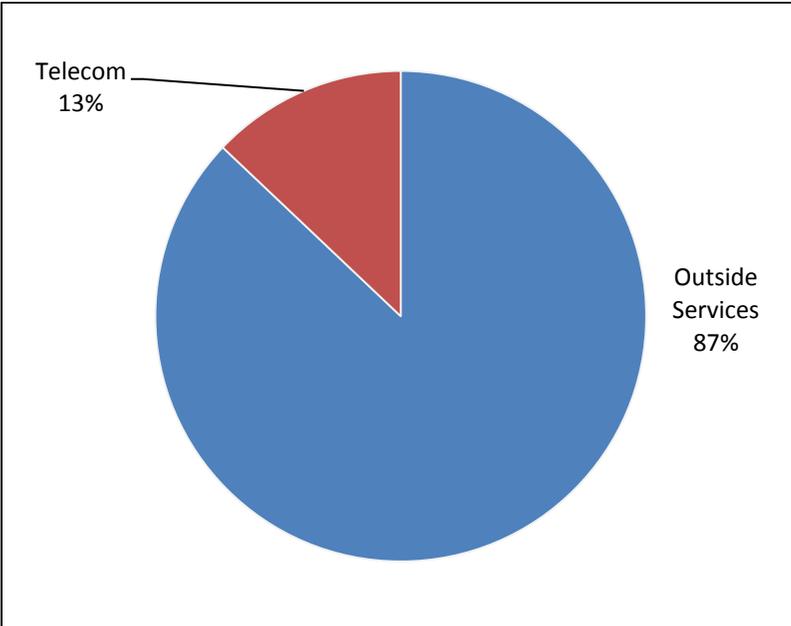


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$1,333,073
Hardware	\$960,895
Outside Services	\$575,321
Software	\$428,145
External Labor	\$49,552
Telecom	\$27,834
Facilities & Power	\$3,057
Other	\$379
<b>Total</b>	<b>\$3,378,255</b>

**Citizens' Commission on Salaries for Elected Officials – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$324	\$368
Data Processing Interagency	\$632	\$2,484
<b>Total</b>	<b>\$956</b>	<b>\$2,852</b>

**Citizens' Commission on Salaries for Elected Officials – FY16 IT Spend by Cost Pool**

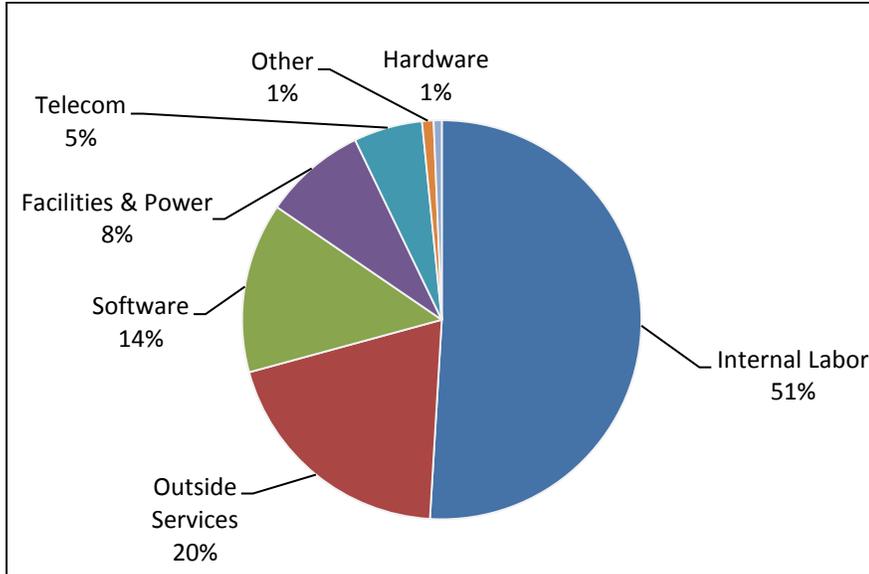


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$2,484
Telecom	\$368
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$2,852</b>

**Office of Attorney General – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$872,649	\$18,954
IT Maintenance and Operations	\$4,913,424	\$5,769,018
Data Processing Interagency	\$967,604	\$1,422,878
<b>Total</b>	<b>\$6,753,677</b>	<b>\$7,210,849</b>

**Office of Attorney General – FY16 IT Spend by Cost Pool**

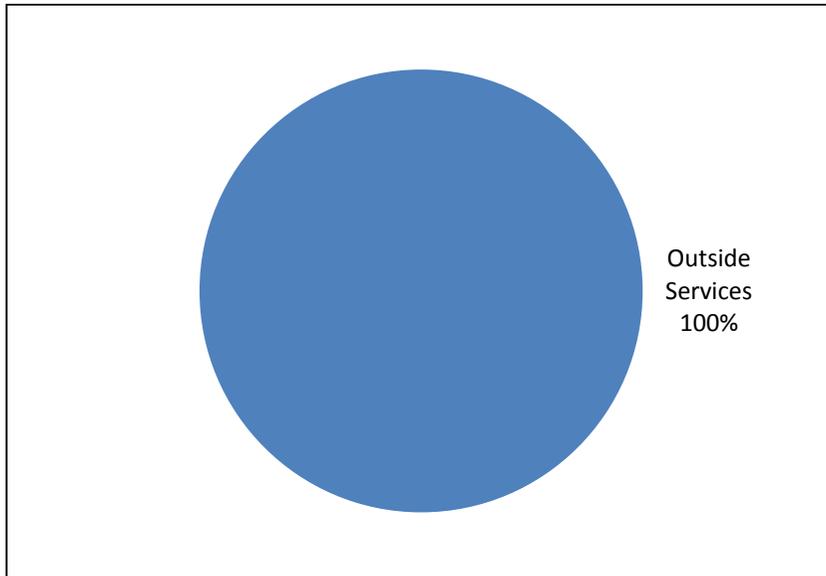


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$3,673,767
Outside Services	\$1,428,758
Software	\$994,235
Facilities & Power	\$598,865
Telecom	\$400,984
Other	\$67,109
Hardware	\$47,131
External Labor	\$0
<b>Total</b>	<b>\$7,210,849</b>

**Caseload Forecast Council – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$1,422	\$0
Data Processing Interagency	\$9,752	\$29,311
<b>Total</b>	<b>\$11,173</b>	<b>\$29,311</b>

**Caseload Forecast Council – FY16 IT Spend by Cost Pool**

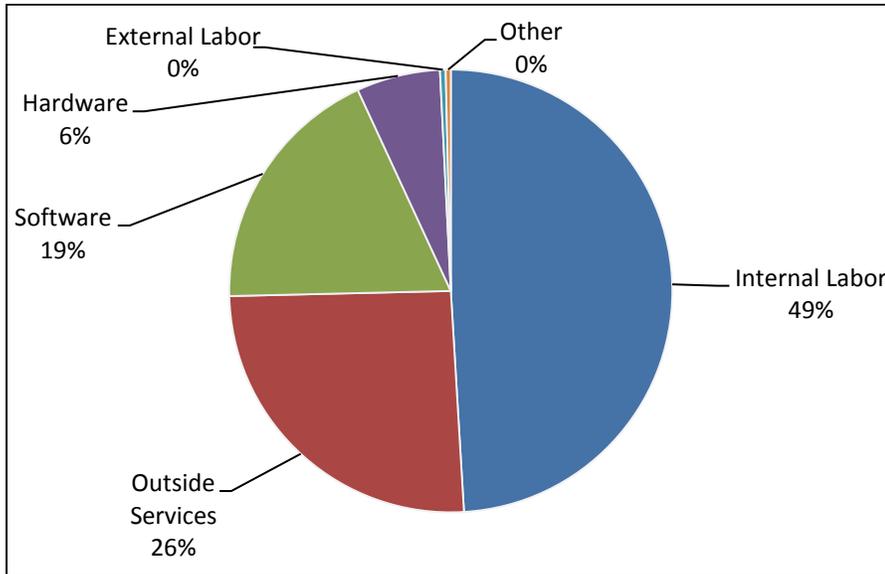


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$29,311
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$29,311</b>

**Department of Financial Institutions – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$644,895	\$625,718
IT Maintenance and Operations	\$1,268,037	\$1,222,466
Data Processing Interagency	\$647,816	\$603,731
<b>Total</b>	<b>\$2,560,748</b>	<b>\$2,451,915</b>

**Department of Financial Institutions – FY16 IT Spend by Cost Pool**

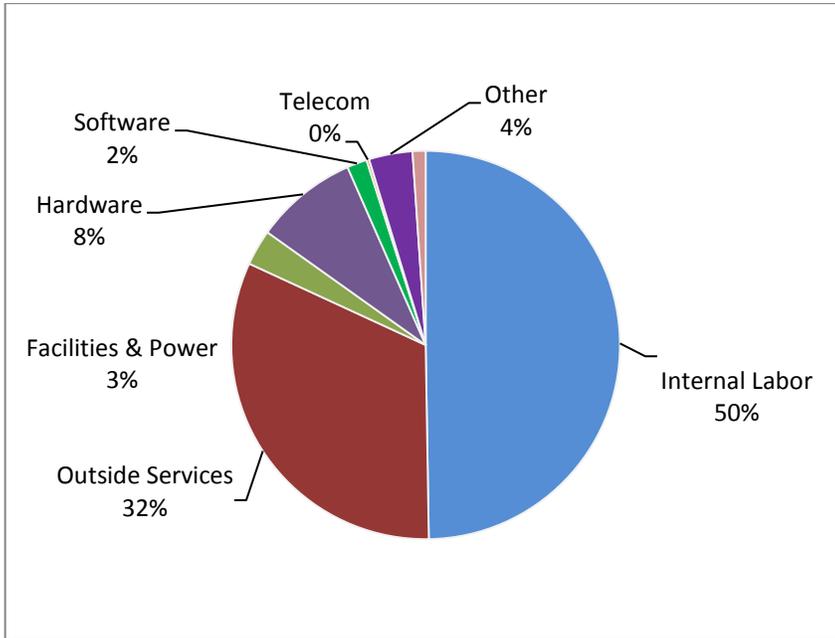


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$1,202,736
Outside Services	\$627,145
Software	\$452,954
Hardware	\$149,881
External Labor	\$10,153
Other	\$9,046
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$2,451,915</b>

**Department of Commerce – Spend by Category**

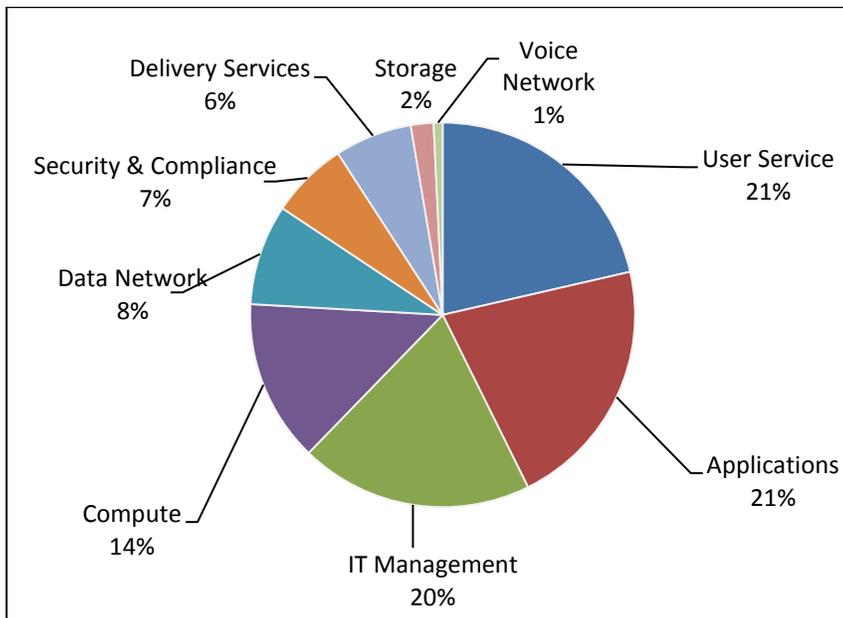
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$298,070	\$431,722
IT Maintenance and Operations	\$1,975,065	\$1,820,374
Data Processing Interagency	\$813,407	\$939,646
<b>Total</b>	<b>\$3,086,542</b>	<b>\$3,191,742</b>

**Department of Commerce – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$1,622,658
Outside Services	\$1,048,470
Hardware	\$279,209
Other	\$118,212
Facilities & Power	\$97,037
Software	\$54,213
Telecom	\$7,169
External Labor	(\$35,227)
<b>Total</b>	<b>\$3,191,742</b>

**Department of Commerce – FY16 IT Spend by IT Resource Towers**

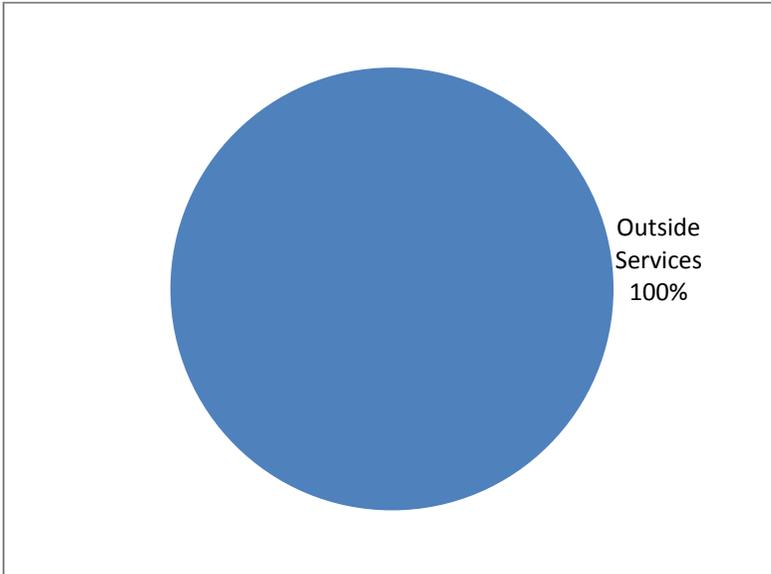


<b>IT Resource Tower</b>	<b>FY16</b>
User Service	\$399,115
Applications	\$396,730
IT Management	\$365,088
Compute	\$254,360
Data Network	\$157,677
Security & Compliance	\$121,234
Delivery Services	\$121,042
Storage	\$35,546
Voice Network	\$14,010
Data Center	\$0
<b>Total</b>	<b>\$1,864,801</b>

**Economic and Revenue Forecast Council – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$242	\$0
Data Processing Interagency	\$4,129	\$6,171
<b>Total</b>	<b>\$4,371</b>	<b>\$6,171</b>

**Economic and Revenue Forecast Council – FY16 IT Spend by Cost Pool**

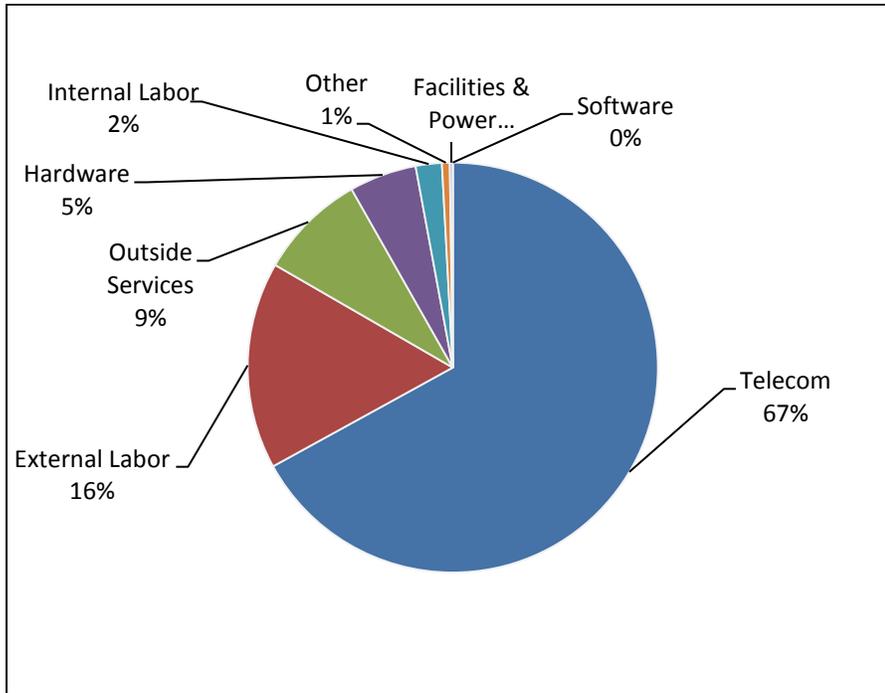


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$6,171
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$6,171</b>

**Office of Financial Management – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$75,271	\$0
IT Maintenance and Operations	\$21,931,104	\$18,055,217
Data Processing Interagency	\$693,110	\$1,247,159
<b>Total</b>	<b>\$22,699,485</b>	<b>\$19,302,376</b>

**Office of Financial Management – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Telecom	\$12,932,143
External Labor	\$3,154,628
Outside Services	\$1,630,670
Hardware	\$1,023,785
Internal Labor	\$397,518
Other	\$118,803
Facilities & Power	\$44,827
Software	\$2
<b>Total</b>	<b>\$19,302,376</b>

**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

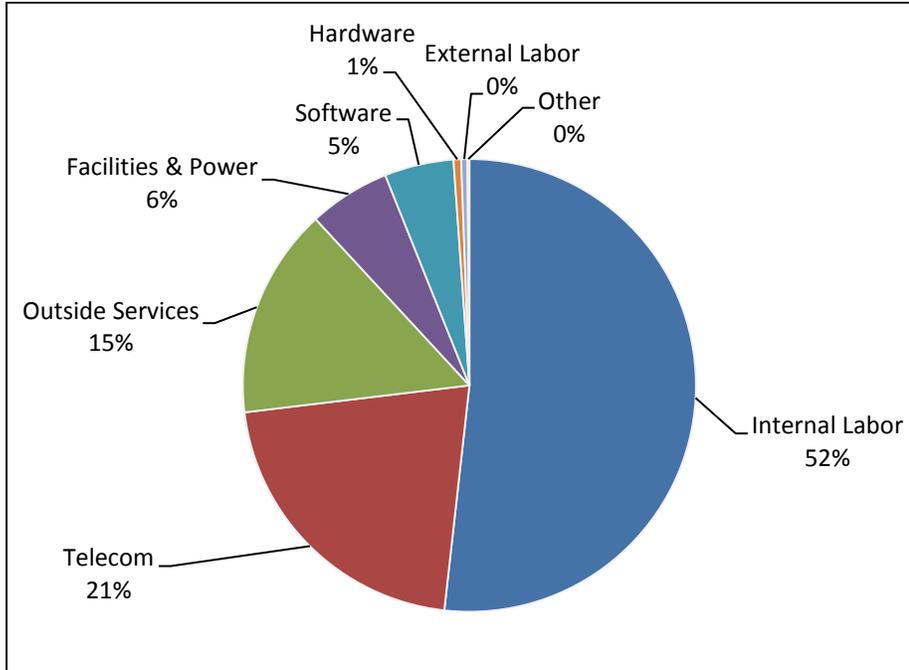
**One Washington Program.** One Washington is a comprehensive business transformation program to modernize and improve aging administrative systems and related business processes that are common across state government. This item funds readiness activities related to data business warehouse planning and system integrations and contracting with a strategic partner for the design of the long-term program blueprint detailing the readiness, planning and implementation activities for the next four biennia. One Washington will help ensure we have access to data that is accurate, available in a timely fashion, and meets the business needs of decision makers. (\$4.5 million)

**All Payer Claims Database.** Expenditure authority is provided to continue spending the \$4 million State Innovation Model (SIM) grant to be used for the implementation of the Washington State All Payer Claims Database (WA-APCD) from the Health Care Authority (HCA). The procurement for the WA-APCD lead organization has taken longer than anticipated, which resulted in the implementation of the WA-APCD being delayed and the corresponding use of SIM funding being shifted into the 2017-19 biennium. (\$4.0 million)

**Office of Administrative Hearings – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$331,794	\$515,973
IT Maintenance and Operations	\$659,923	\$1,278,818
Data Processing Interagency	\$152,267	\$221,111
<b>Total</b>	<b>\$1,143,985</b>	<b>\$2,015,902</b>

**Office of Administrative Hearings – FY16 IT Spend by Cost Pool**

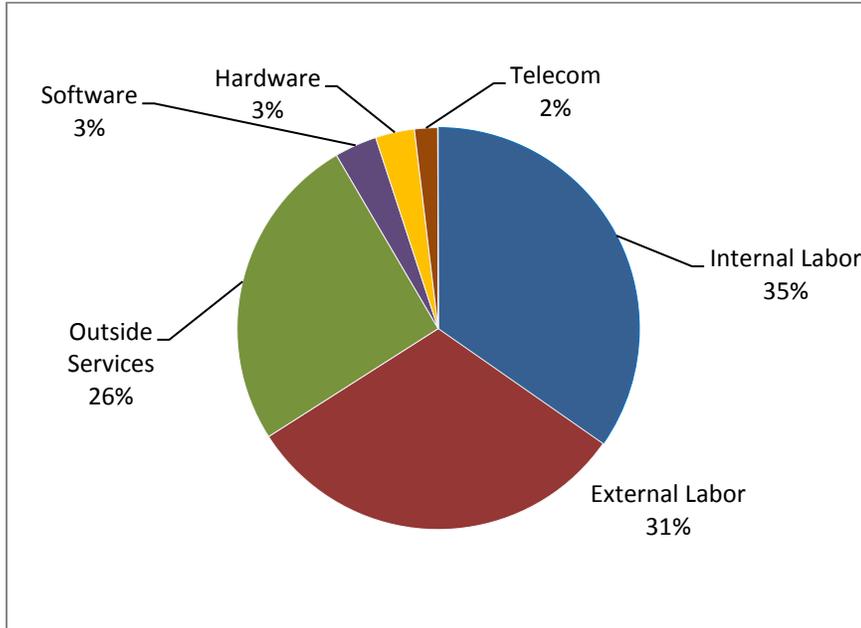


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$1,043,649
Telecom	\$429,933
Outside Services	\$302,959
Facilities & Power	\$117,254
Software	\$99,455
Hardware	\$10,867
External Labor	\$8,897
Other	\$2,887
<b>Total</b>	<b>\$2,015,902</b>

**State Lottery Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$772,474	\$859,437
IT Maintenance and Operations	\$20,346,684	\$2,690,155
Data Processing Interagency	\$414,903	\$1,221,698
<b>Total</b>	<b>\$21,534,061</b>	<b>\$4,771,289</b>

**State Lottery Commission – FY16 IT Spend by Cost Pool**

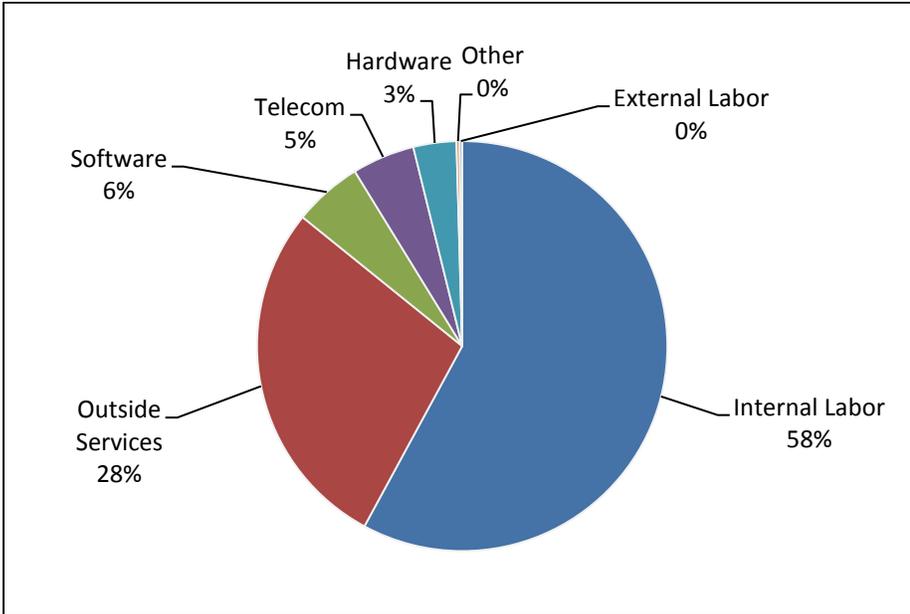


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$1,656,728
External Labor	\$1,492,949
Outside Services	\$1,221,698
Software	\$162,907
Hardware	\$149,868
Telecom	\$88,706
Facilities & Power	\$0
Other	(\$1,567)
<b>Total</b>	<b>\$4,771,289</b>

**Washington State Gambling Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$164,721	\$158,079
IT Maintenance and Operations	\$762,985	\$661,295
Data Processing Interagency	\$113,423	\$317,233
<b>Total</b>	<b>\$1,041,129</b>	<b>\$1,136,606</b>

**Washington State Gambling Commission – FY16 IT Spend by Cost Pool**

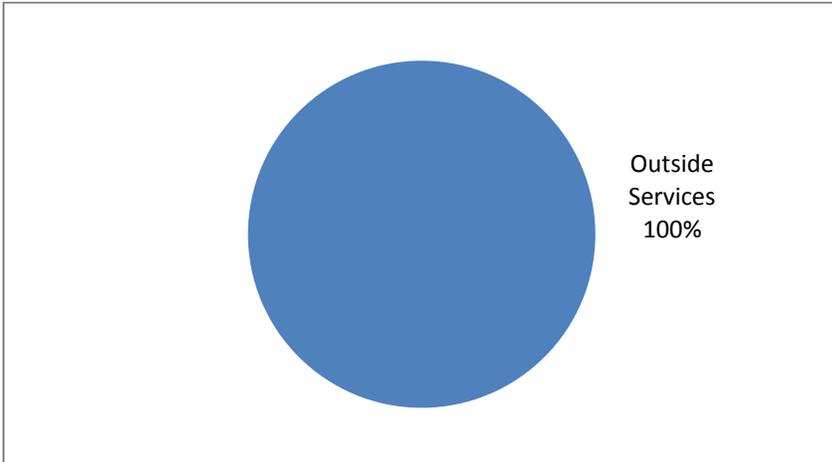


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$658,178
Outside Services	\$317,233
Software	\$61,557
Telecom	\$56,047
Hardware	\$38,521
Other	\$2,795
External Labor	\$2,276
Facilities & Power	\$0
<b>Total</b>	<b>\$1,136,606</b>

**Commission on Hispanic Affairs – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$457	\$0
Data Processing Interagency	\$1,259	\$1,748
<b>Total</b>	<b>\$1,716</b>	<b>\$1,748</b>

**Commission on Hispanic Affairs – FY16 IT Spend by Cost Pool**

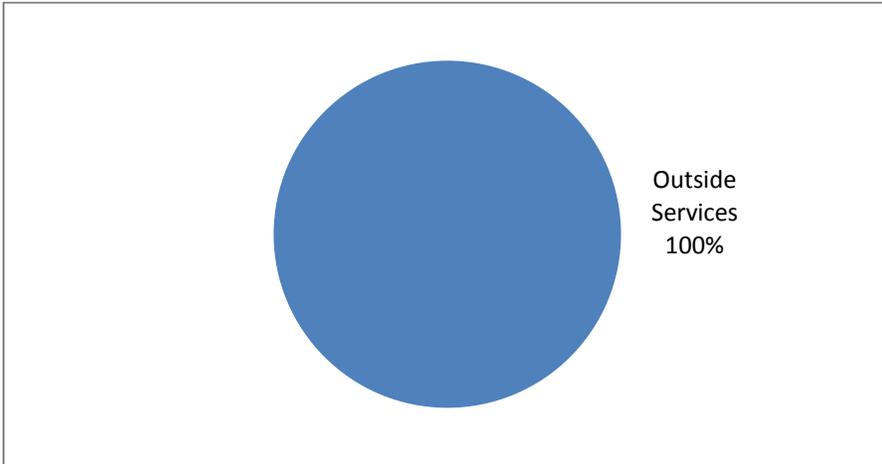


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$1,748
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$1,748</b>

**Commission on African-American Affairs – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$498	\$0
Data Processing Interagency	\$1,225	\$3,249
<b>Total</b>	<b>\$1,724</b>	<b>\$3,249</b>

**Commission on African-American Affairs – FY16 IT Spend by Cost Pool**

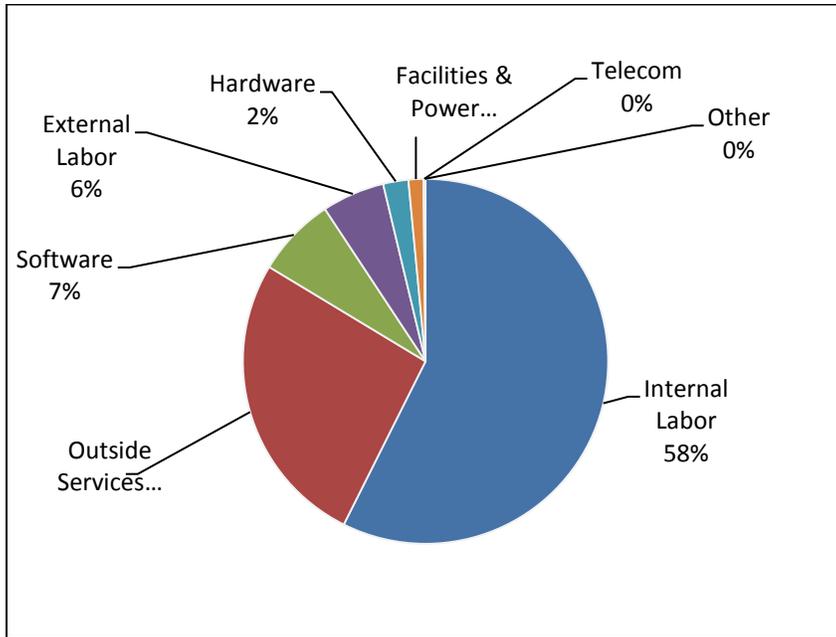


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$3,249
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
Software	\$0
<b>Total</b>	<b>\$3,249</b>

**Department of Retirement Systems – Spend by Category**

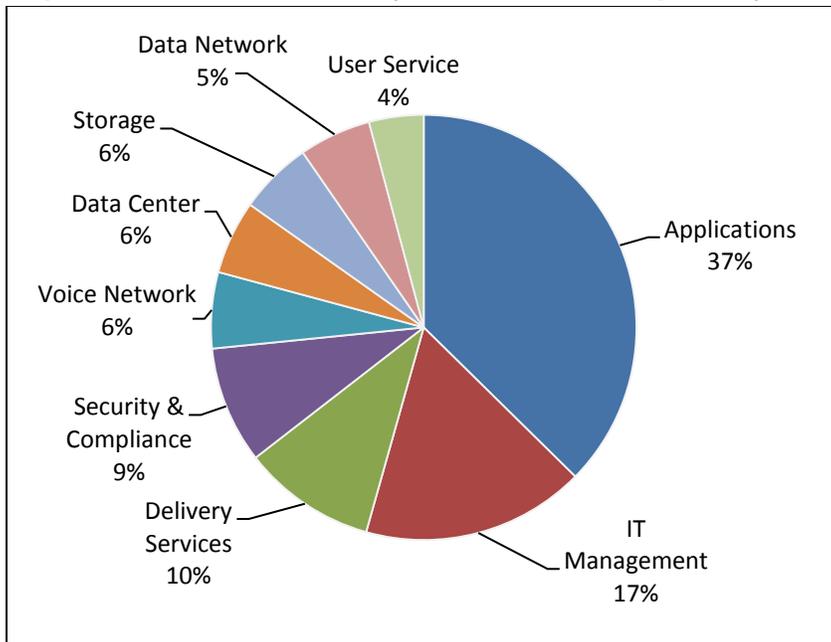
SPEND	FY15	FY16
IT Acquisitions	\$737,719	\$772,598
IT Maintenance and Operations	\$5,492,292	\$5,739,611
Data Processing Interagency	\$2,142,342	\$2,319,410
<b>Total</b>	<b>\$8,372,353</b>	<b>\$8,831,619</b>

**Department of Retirement Systems – FY16 IT Spend by Cost Pool**



Cost Pool	FY16
Internal Labor	\$5,068,215
Outside Services	\$2,319,410
Software	\$623,972
External Labor	\$490,328
Hardware	\$197,212
Facilities & Power	\$117,032
Telecom	\$11,004
Other	\$4,446
<b>Total</b>	<b>\$8,831,619</b>

**Department of Retirement Systems – FY16 IT Spend by IT Resource Towers**

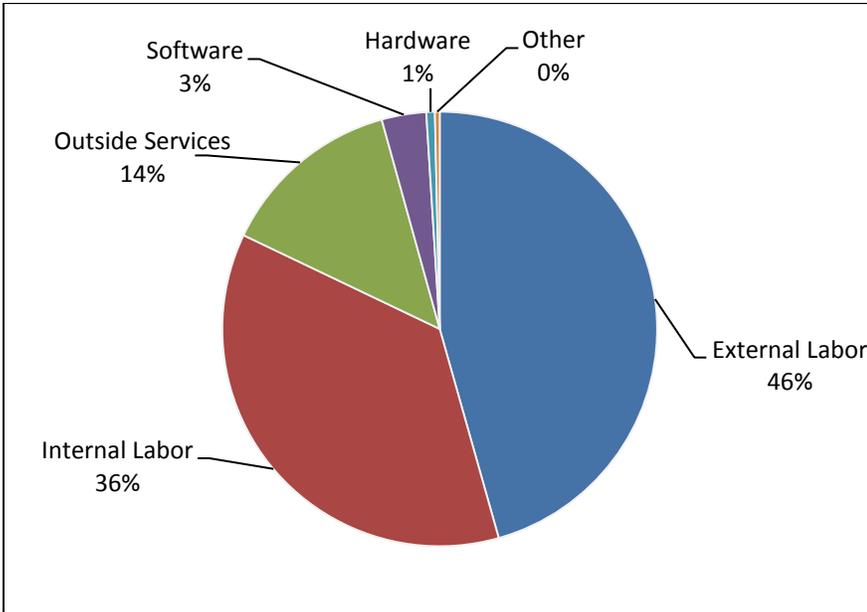


IT Resource Tower	FY16
Applications	\$3,140,742
IT Management	\$1,427,324
Delivery Services	\$851,746
Security & Compliance	\$748,145
Voice Network	\$486,634
Data Center	\$470,698
Storage	\$468,614
Data Network	\$460,387
User Service	\$348,285
Compute	\$0
<b>Sub Total</b>	<b>\$8,402,574</b>
Unmapped to towers	\$429,045
<b>Total</b>	<b>\$8,831,619</b>

**State Investment Board – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$236,290	\$266,233
IT Maintenance and Operations	\$1,687,195	\$1,638,585
Data Processing Interagency	\$272,735	\$299,891
<b>Total</b>	<b>\$2,196,220</b>	<b>\$2,204,710</b>

**State Investment Board – FY16 IT Spend by Cost Pool**

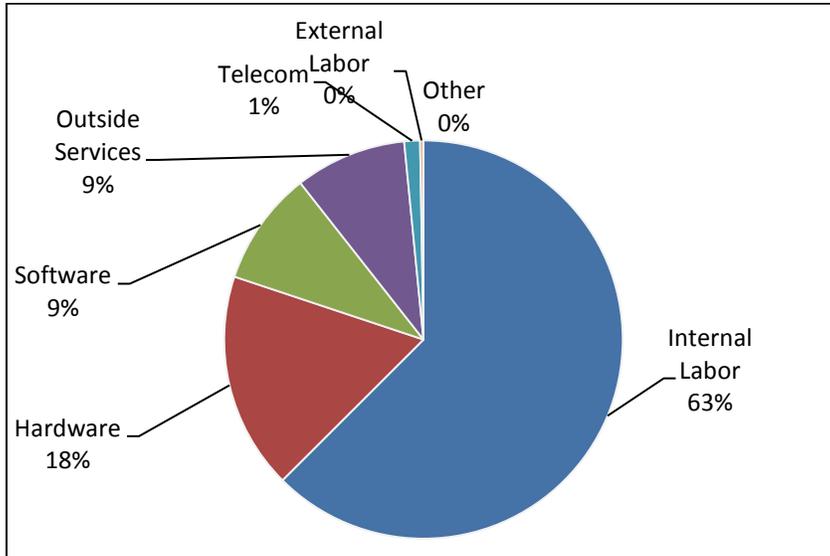


<b>Cost Pool</b>	<b>FY16</b>
External Labor	\$1,005,825
Internal Labor	\$804,194
Outside Services	\$299,891
Software	\$73,023
Hardware	\$13,952
Other	\$7,824
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$2,204,710</b>

**Department of Revenue – Spend by Category**

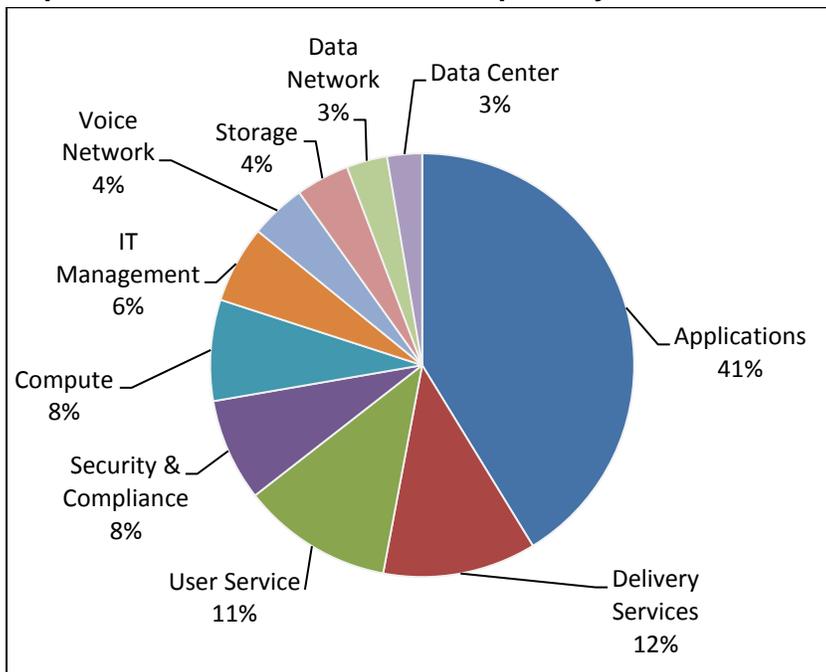
SPEND	FY15	FY16
IT Acquisitions	\$9,542,483	\$7,398,662
IT Maintenance and Operations	\$13,102,204	\$15,384,587
Data Processing Interagency	\$1,692,311	\$2,249,808
<b>Total</b>	<b>\$24,336,998</b>	<b>\$25,033,057</b>

**Department of Revenue – FY16 IT Spend by Cost Pool**



Cost Pool	FY16
Internal Labor	\$15,647,982
Hardware	\$4,408,115
Software	\$2,324,246
Outside Services	\$2,265,274
Telecom	\$319,325
External Labor	\$60,752
Other	\$7,363
Facilities & Power	\$0
<b>Total</b>	<b>\$25,033,057</b>

**Department of Revenue – FY16 IT Spend by IT Resource Towers**



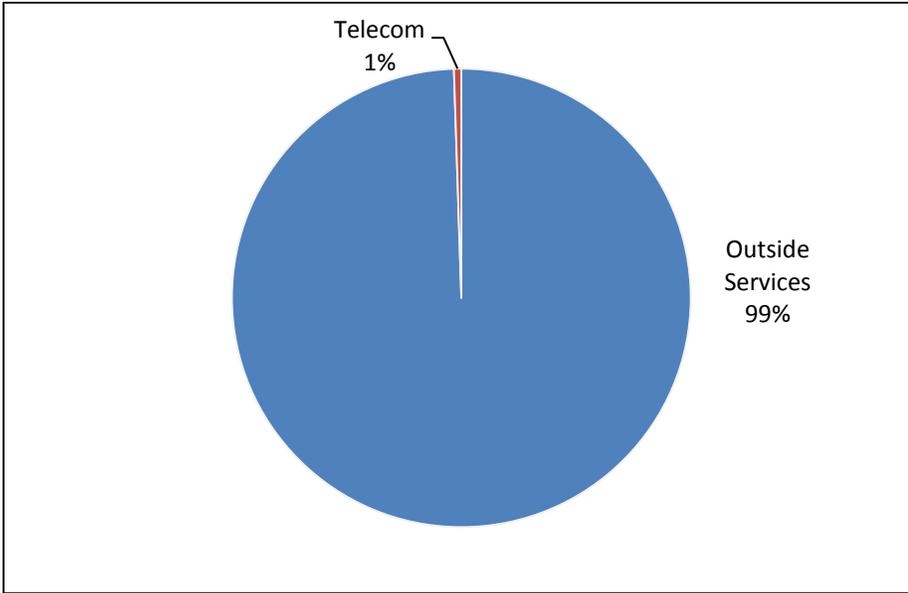
IT Resource Tower	FY16
Applications	\$10,540,321
Delivery Services	\$2,989,304
User Service	\$2,939,681
Security & Compliance	\$1,999,189
Compute	\$1,971,787
IT Management	\$1,508,367
Voice Network	\$1,087,104
Storage	\$1,041,613
Data Network	\$793,798
Data Center	\$679,816
<b>Total</b>	<b>\$25,550,979</b>

**Agency Notes:** The Department of Revenue's current tax and licensing system modernization project accounts for a significant share of costs in the Application Development Resource subtower. These costs are expected to decrease at the conclusion of the project.

**Board of Tax Appeals – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$115	\$46
Data Processing Interagency	\$7,150	\$8,871
<b>Total</b>	<b>\$7,265</b>	<b>\$8,917</b>

**Board of Tax Appeals – FY16 IT Spend by Cost Pool**

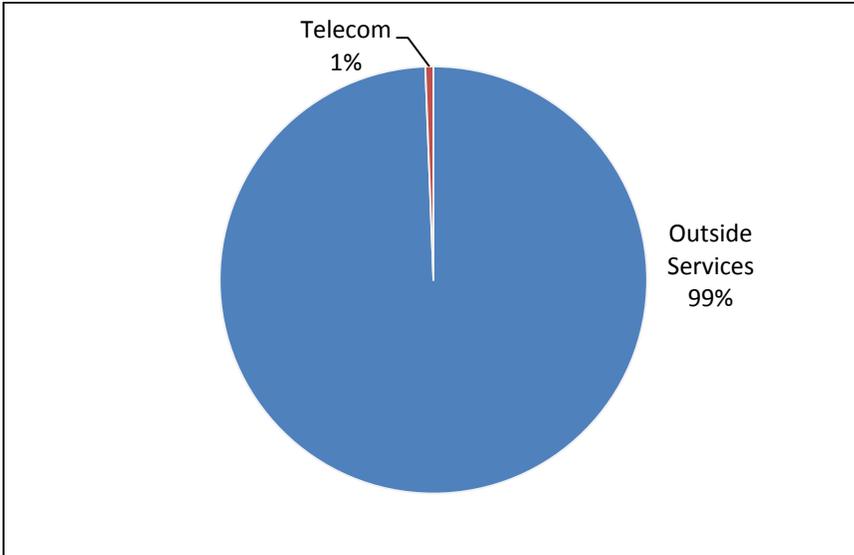


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$8,871
Telecom	\$46
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$8,917</b>

**Office of Minority and Women's Business Enterprises – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$8,255	\$137
Data Processing Interagency	\$15,707	\$22,575
<b>Total</b>	<b>\$23,963</b>	<b>\$22,712</b>

**Office of Minority and Women's Business Enterprises – FY16 IT Spend by Cost Pool**

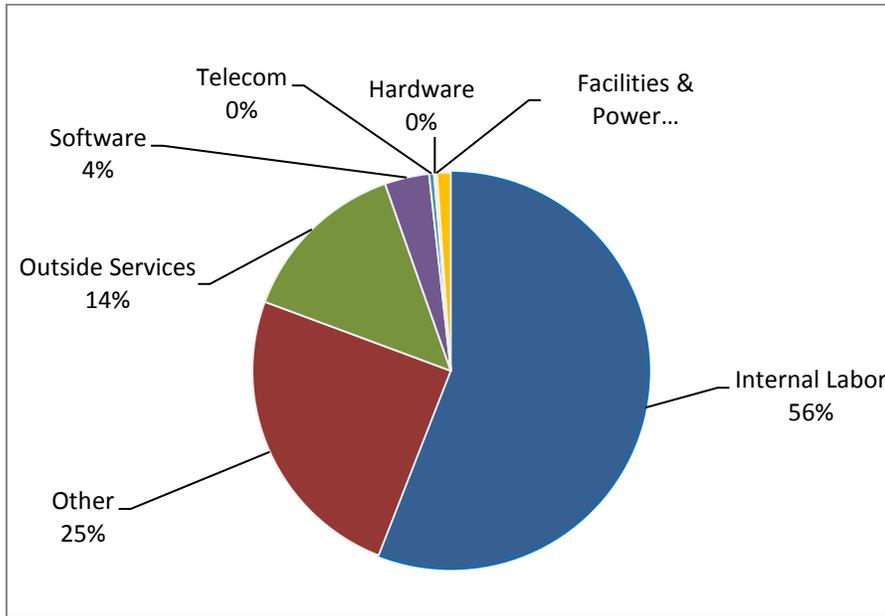


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$22,575
Telecom	\$137
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$22,712</b>

**Office of the Insurance Commissioner – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$814,484	\$489,139
IT Maintenance and Operations	\$3,008,516	\$3,246,603
Data Processing Interagency	\$309,089	\$570,387
<b>Total</b>	<b>\$4,132,090</b>	<b>\$4,306,129</b>

**Office of the Insurance Commissioner - FY16 IT Spend by Cost Pool**

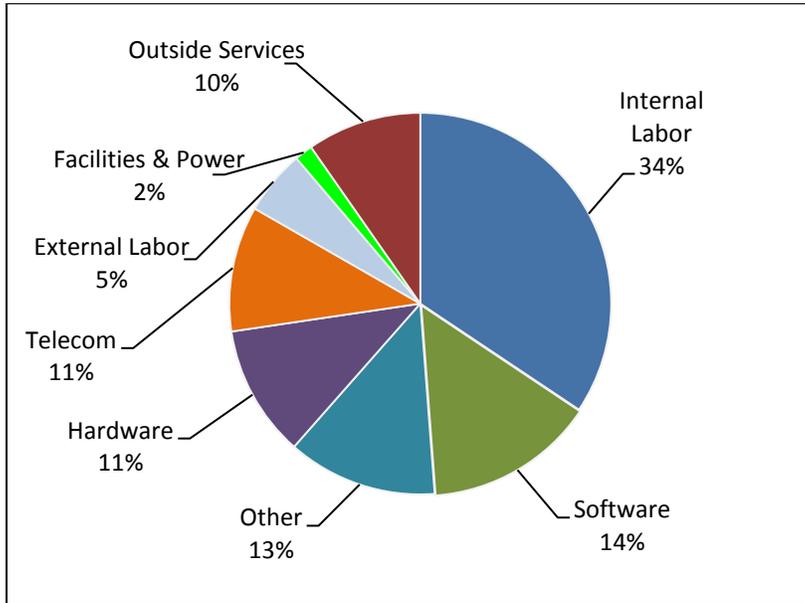


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$2,463,048
Other	\$1,089,081
Outside Services	\$614,960
Software	\$159,540
Telecom	\$17,653
Hardware	\$5,699
Facilities & Power	\$4,975
External Labor	(\$48,827)
<b>Total</b>	<b>\$4,306,129</b>

**Consolidated Technology Services – Spend by Category**

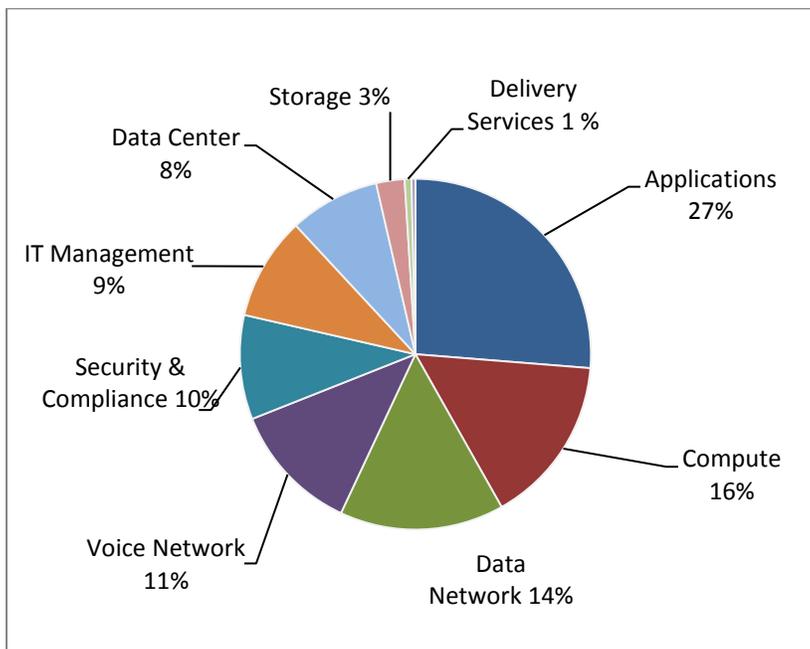
SPEND	FY15	FY16
IT Acquisitions	\$2,829,251	\$155,235,791
IT Maintenance and Operations	\$112,966,046	\$4,187,948
Data Processing Interagency	\$16,283,627	\$15,043,230
<b>Total</b>	<b>\$132,078,924</b>	<b>\$174,466,969</b>

**Consolidated Technology Services – FY16 IT Spend by Cost Pool**



Cost Pool	FY16
Internal Labor	\$59,985,549
Software	\$25,152,436
Other	\$22,148,665
Hardware	\$19,480,750
Telecom	\$18,558,137
Outside Services	\$16,915,879
External Labor	\$9,547,587
Facilities & Power	\$2,677,966
<b>Total</b>	<b>\$174,466,969</b>

**Consolidated Technology Services– FY IT Spend by IT Resource Towers**



IT Resource Tower	FY16
Applications	\$47,758,333
Compute	\$28,289,092
Data Network	\$27,525,422
Voice Network	\$21,854,945
Security & Compliance	\$17,475,875
IT Management	\$17,263,376
Data Center	\$15,107,866
Storage	\$4,755,293
Delivery Services	\$1,139,806
User Service	(\$646,074)
<b>Total</b>	<b>\$180,523,933</b>
<b>Over Allocated</b>	<b>\$6,056,964</b>

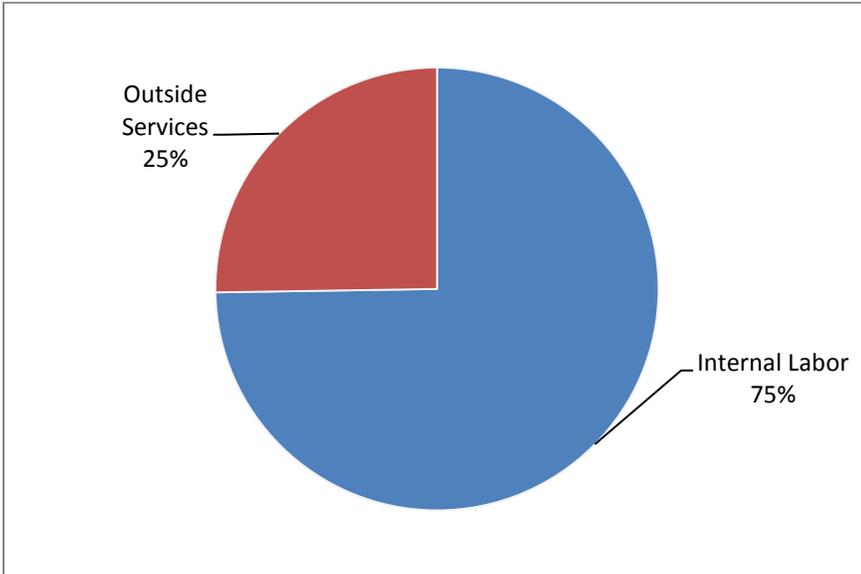
## **IT Projects Included in the Governor's FY17–19 Budget Proposal:**

**Infrastructure for Cloud Services.** As state agencies transition to cloud services, data traffic through and in/out of the state network will change. The Consolidated Technology Services Agency (WaTech) will invest in the core technologies necessary to ensure the state network is ready for increased usage of cloud services. These investments include identity management (to ensure users are able to access the right services and data and to ensure access is terminated when no longer necessary), network capacity (to establish a connection with sufficient bandwidth to a cloud aggregation vendor that will provide direct access to cloud service providers), and information security (to mitigate the risk of storing state data outside the state network). (\$5.7 million)

**Board of Accountancy – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$60,392	\$67,314
Data Processing Interagency	\$25,057	\$22,734
<b>Total</b>	<b>\$85,449</b>	<b>\$90,047</b>

**Board of Accountancy – FY16 IT Spend by Cost Pool**

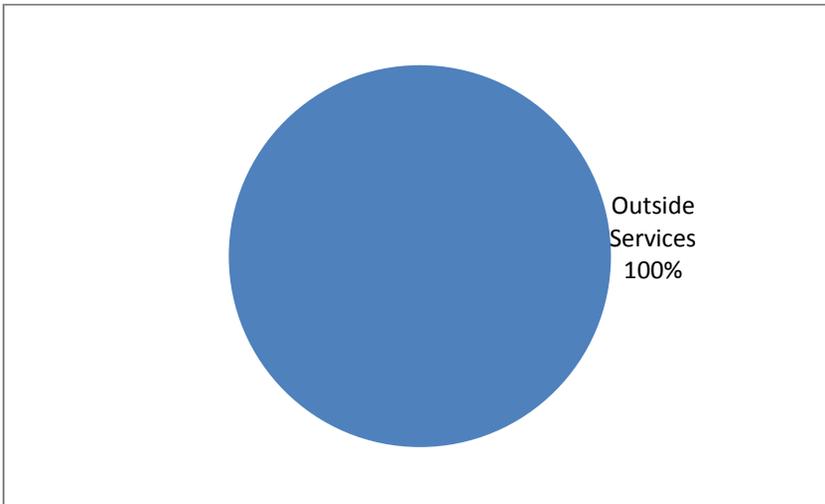


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$67,314
Outside Services	\$22,734
Software	\$0
Other	\$0
External Labor	\$0
Facilities & Power	\$0
Telecom	\$0
Hardware	\$0
<b>Total</b>	<b>\$90,047</b>

**Department of Enterprise Services – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$7,773,210	\$0
IT Maintenance and Operations	\$40,905,952	\$0
Data Processing Interagency	\$5,699,258	\$1,033,132
<b>Total</b>	<b>\$54,378,420</b>	<b>\$1,033,132</b>

**Department of Enterprise Services – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$1,033,132
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$1,033,132</b>

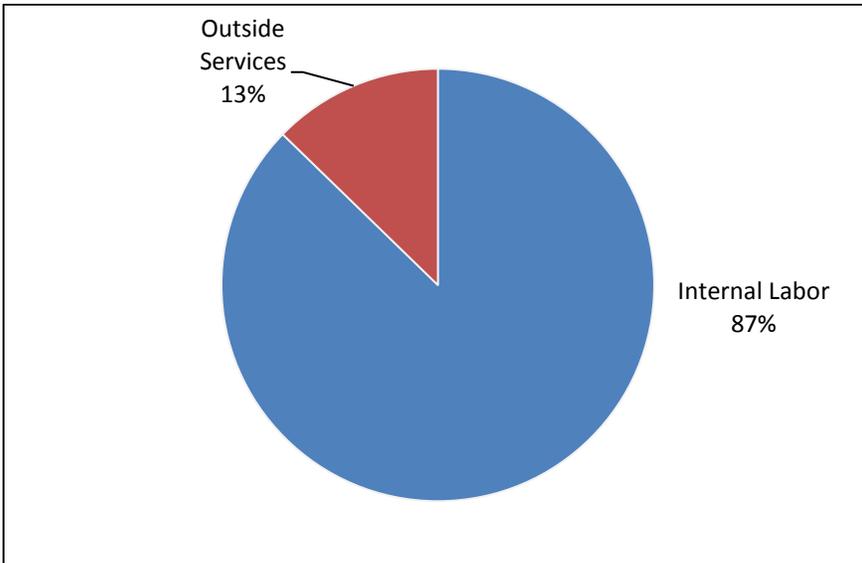
**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

**Risk Management System.** The Department will replace the Office of Risk Management's antiquated Risk Management Information System, used for tracking and managing tort claims filed against the state, with a modern system that incorporates enterprise risk management tools. The current system is obsolete and is no longer updated, maintained or supported by the vendor. (\$1.8 million)

**Horse Racing Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
<b>IT Acquisitions</b>	\$0	\$0
<b>IT Maintenance and Operations</b>	\$95,329	\$100,032
<b>Data Processing Interagency</b>	\$21,809	\$14,589
<b>Total</b>	<b>\$117,138</b>	<b>\$114,620</b>

**Horse Racing Commission – FY16 IT Spend by Cost Pool**

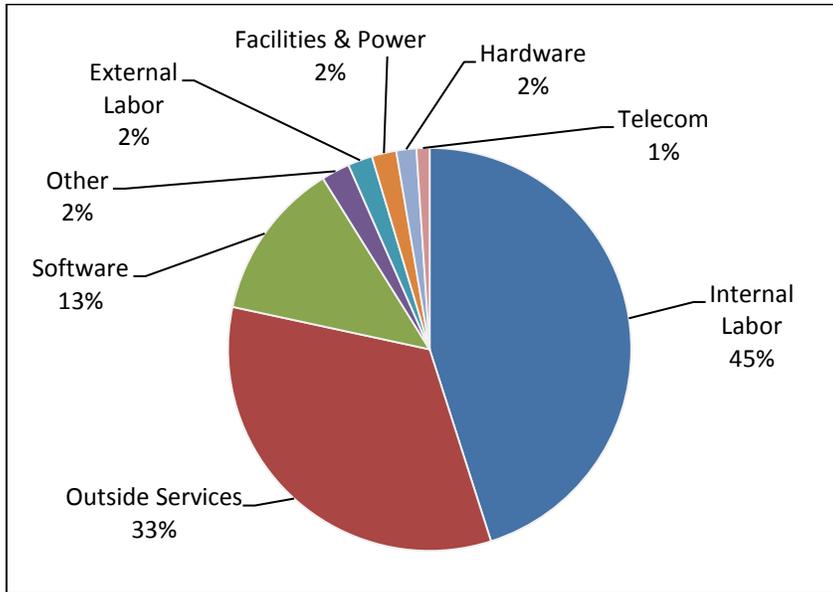


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$100,032
Outside Services	\$14,589
Other	\$0
External Labor	\$0
Hardware	\$0
Facilities & Power	\$0
Telecom	\$0
Software	\$0
<b>Total</b>	<b>\$114,620</b>

**Liquor and Cannabis Board – Spend by Category**

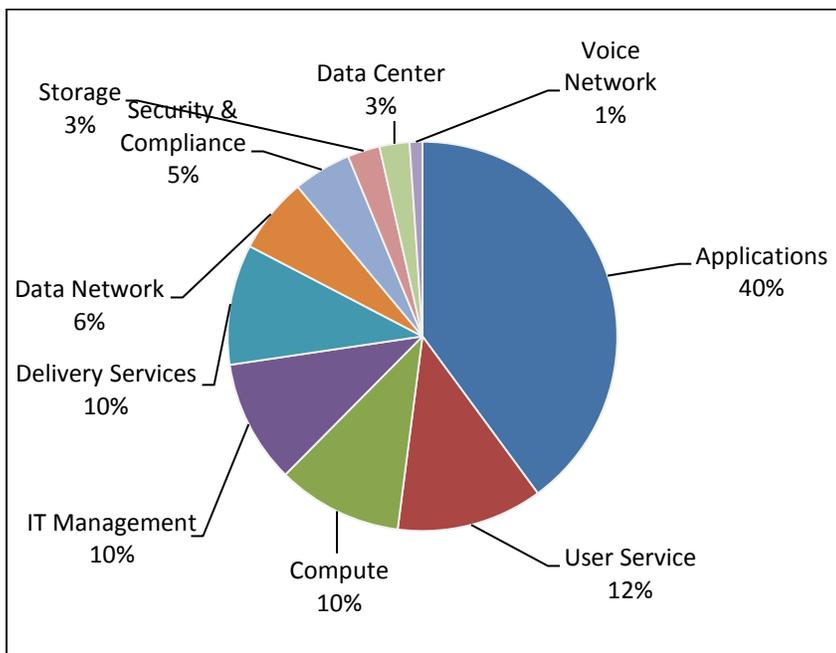
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$1,555,045	\$791,411
IT Maintenance and Operations	\$3,109,947	\$4,102,344
Data Processing Interagency	\$575,283	\$678,174
<b>Total</b>	<b>\$5,240,275</b>	<b>\$5,571,928</b>

**Liquor and Cannabis Board – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$2,511,518
Outside Services	\$1,855,966
Software	\$709,754
Other	\$127,075
External Labor	\$109,929
Facilities & Power	\$109,663
Hardware	\$89,579
Telecom	\$58,444
<b>Total</b>	<b>\$5,571,928</b>

**Liquor and Cannabis Board – FY16 IT Spend by IT Resource Tower**



<b>IT Resource Tower</b>	<b>FY16</b>
Applications	\$1,891,866
User Service	\$574,372
Compute	\$492,471
IT Management	\$485,003
Delivery Services	\$473,825
Data Network	\$297,846
Security & Compliance	\$229,057
Storage	\$126,894
Data Center	\$118,006
Voice Network	\$50,158
<b>Sub Total</b>	<b>\$4,739,497</b>
Unmapped to Towers	\$832,431
<b>Total</b>	<b>\$5,571,928</b>

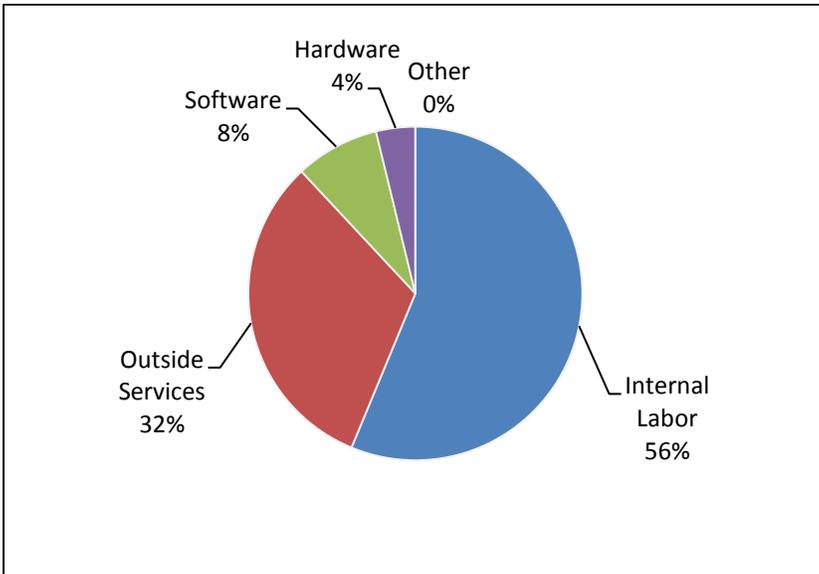
## **IT Projects Included in the Governor's FY17–19 Budget Proposal:**

**Traceability System Replacement.** The marijuana traceability system is used to track the production, processing and retail sale of each marijuana product as it moves through the regulated recreational and medical marketplace. Since the system was built, the recreational market has matured and the medical market has been integrated into the recreational market. The regulatory and legal framework necessary to ensure public safety and compliance has grown more complex. These developments have rendered the current traceability system nearly obsolete. To ensure public safety, strict legal compliance and future adaptability, the agency is given expenditure authority to use funds collected from a marijuana licensing fee increase to contract for the development and licensing of a new traceability system. (\$2.3 million)

**Utilities and Transportation Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$481,932	\$491,868
IT Maintenance and Operations	\$533,403	\$713,267
Data Processing Interagency	\$467,416	\$562,147
<b>Total</b>	<b>\$1,482,752</b>	<b>\$1,767,283</b>

**Utilities and Transportation Commission – FY16 IT Spend by Cost Pool**

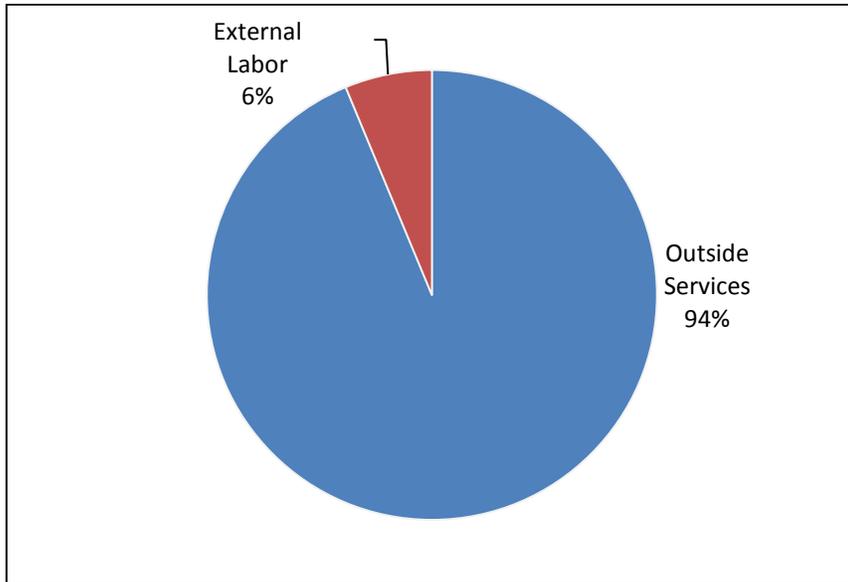


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$994,094
Outside Services	\$562,147
Software	\$143,962
Hardware	\$67,053
Other	\$27
External Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$1,767,283</b>

**Board for Volunteer Firefighters and Reserve Officers – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$2,125	\$267
Data Processing Interagency	\$4,095	\$4,005
<b>Total</b>	<b>\$6,220</b>	<b>\$4,272</b>

**Board for Volunteer Firefighters and Reserve Officers – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$4,005
External Labor	\$267
Software	\$0
Other	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$4,272</b>

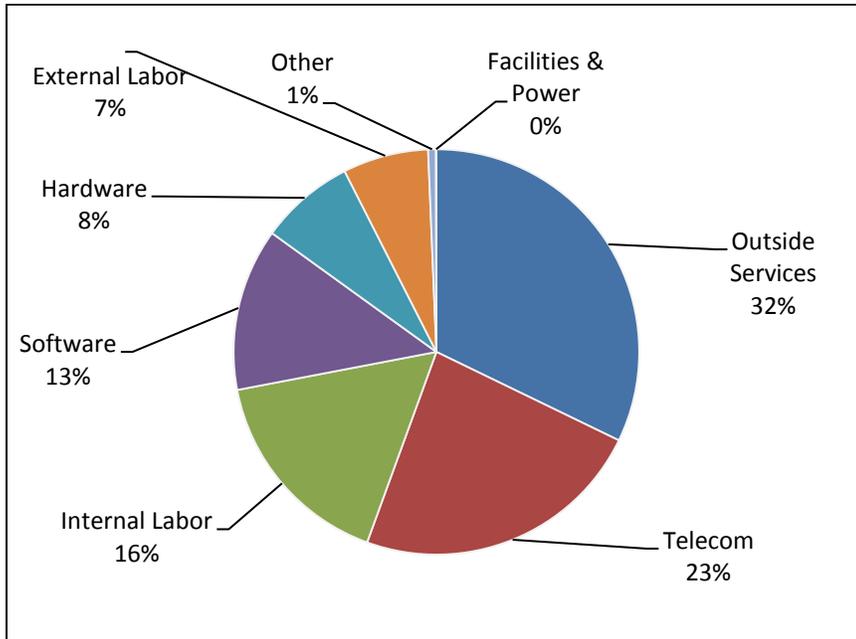
**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

**Pension and Benefit Tracking System.** Funding is provided for the Board for Volunteer Firefighters and Reserve Officers (BVFF) to plan a replacement for its obsolete database system. Replacing the system will eliminate redundant data entry, increase productivity, better secure confidential information, allow constituent access to information, and meet the data center requirements in RCW 43.105.369. The development will be done in two phases. In the first phase, BVFF, in consultation with One Washington in the Office of Financial Management and the Office of the Chief Information Officer, will engage a contractor to perform an analysis of the current system and data, help define the needs and scope of the project, and assess off-the-shelf software products. BVFF will request funding for the second phase of development when better cost estimates are available after the initial assessment. (\$256,000)

**Military Department – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$476,849	\$0
IT Maintenance and Operations	\$2,175,676	\$1,454,813
Data Processing Interagency	\$492,118	\$689,634
<b>Total</b>	<b>\$3,144,643</b>	<b>\$2,144,447</b>

**Military Department – FY16 IT Spend by Cost Pool**

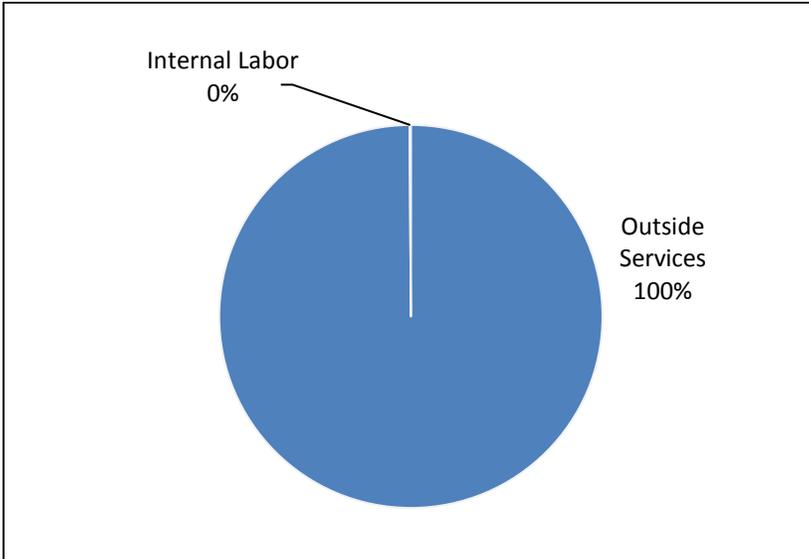


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$690,247
Telecom	\$501,017
Internal Labor	\$352,555
Software	\$278,220
Hardware	\$162,159
External Labor	\$146,223
Other	\$13,269
Facilities & Power	\$757
<b>Total</b>	<b>\$2,144,447</b>

**Public Employment Relations Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$16,593	\$105
Data Processing Interagency	\$32,586	\$94,246
<b>Total</b>	<b>\$49,179</b>	<b>\$94,351</b>

**Public Employment Relations Commission – FY16 IT Spend by Cost Pool**

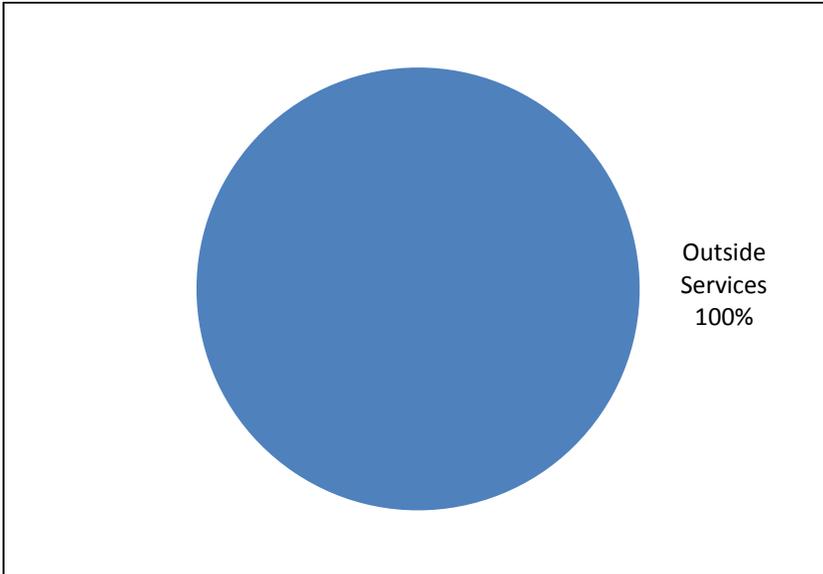


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$94,246
Internal Labor	\$105
Other	\$0
External Labor	\$0
Hardware	\$0
Facilities & Power	\$0
Telecom	\$0
Software	\$0
<b>Total</b>	<b>\$94,351</b>

**Law Enforcement Officers’ and Fire Fighters’ Plan 2 Retirement Board – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$489	\$0
Data Processing Interagency	\$5,082	\$8,757
<b>Total</b>	<b>\$5,571</b>	<b>\$8,757</b>

**Law Enforcement Officers’ and Fire Fighters’ Plan 2 Retirement Board – FY16 IT Spend by Cost Pool**

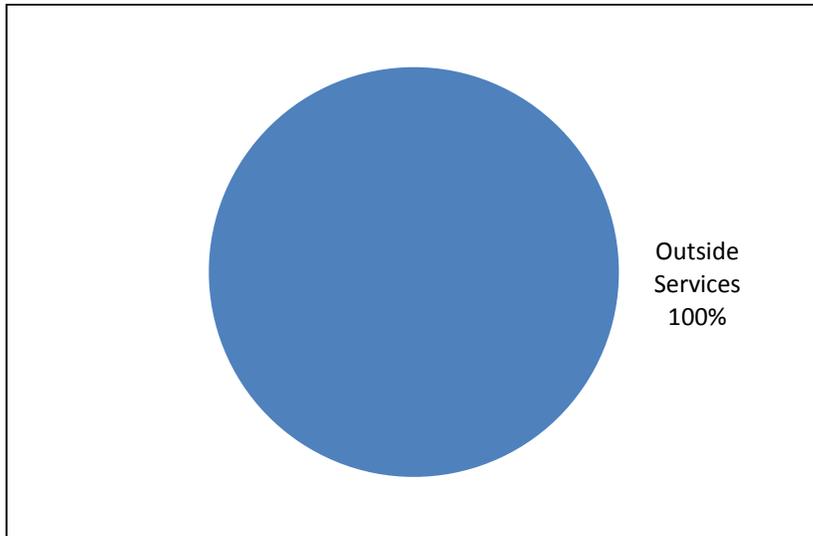


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$8,757
Software	\$0
Other	\$0
External Labor	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
Hardware	\$0
<b>Total</b>	<b>\$8,757</b>

**Department of Archaeology and Historic Preservation – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$0	\$0
Data Processing Interagency	\$177,069	\$126,743
<b>Total</b>	<b>\$177,069</b>	<b>\$126,743</b>

**Department of Archaeology and Historic Preservation – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$126,743
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$126,743</b>

**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

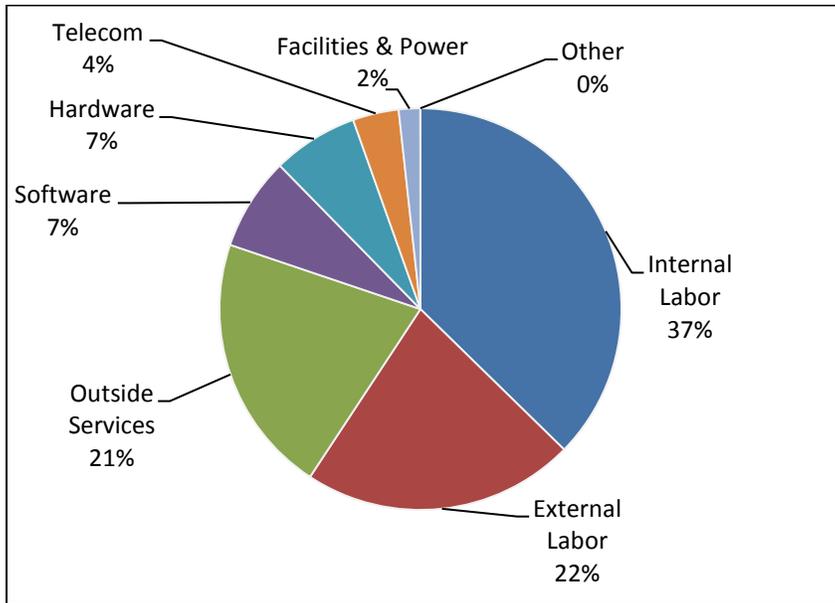
**IT Maintenance.** IT maintenance funding is provided to meet the increasing demand for data storage and backups associated with the agency's data sharing program with local governments and on-line Washington Information System for Architectural and Archaeological Records Data (also known as WISAARD) application. (\$102,000)

Human Services – Department of Social and Health Services  
**Agency 300 – Department of Social and Health Services**

**Department of Social and Health Services – Spend by Category**

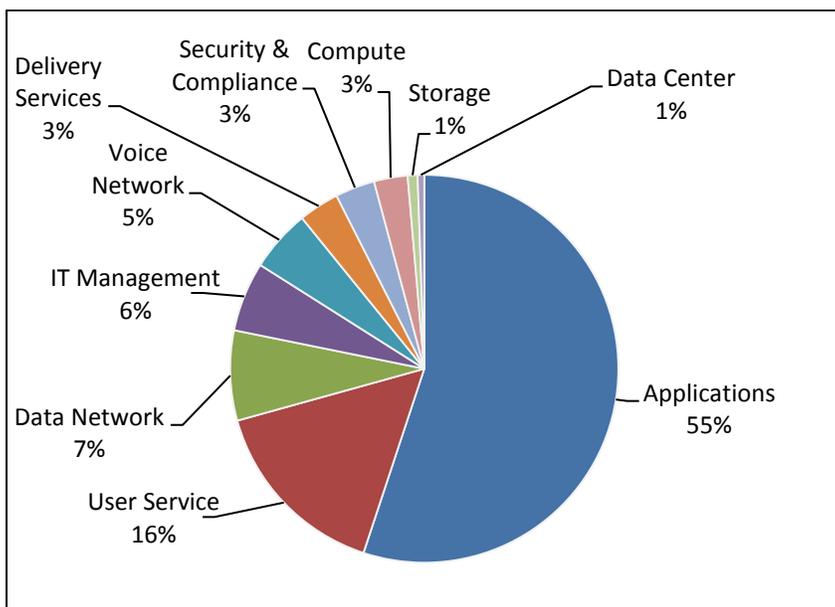
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$29,347,334	\$31,224,989
IT Maintenance and Operations	\$115,427,779	\$133,483,138
Data Processing Interagency	\$26,280,118	\$29,918,690
<b>Total</b>	<b>\$171,055,231</b>	<b>\$194,626,818</b>

**Department of Social and Health Services – FY16 Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$72,639,922
External Labor	\$42,696,340
Outside Services	\$40,730,374
Software	\$14,558,401
Hardware	\$13,419,288
Telecom	\$7,203,376
Facilities & Power	\$3,352,969
Other	\$26,148
<b>Total</b>	<b>\$194,626,818</b>

**Department of Social and Health Services – FY16 Spend by IT Resource Towers**



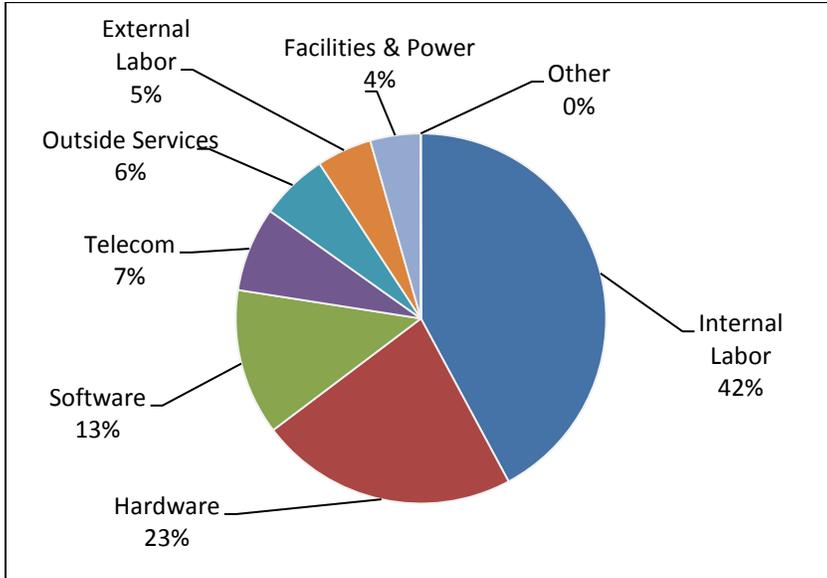
<b>IT Resource Tower</b>	<b>FY16</b>
Applications	\$91,179,000
User Service	\$25,854,165
Data Network	\$12,415,898
IT Management	\$9,596,645
Voice Network	\$8,562,777
Delivery Services	\$5,595,446
Security & Compliance	\$5,451,631
Compute	\$4,636,939
Storage	\$1,356,867
Data Center	\$912,780
<b>Sub Total</b>	<b>\$165,562,149</b>
Unmapped to towers	\$29,064,669
<b>Total</b>	<b>\$194,626,818</b>

**Agency Notes:** The cost differences based on mapping to the IT Resource Towers is the “Data Processing Interagency” costs.

**DSHS Children’s Administration – Spend by Category**

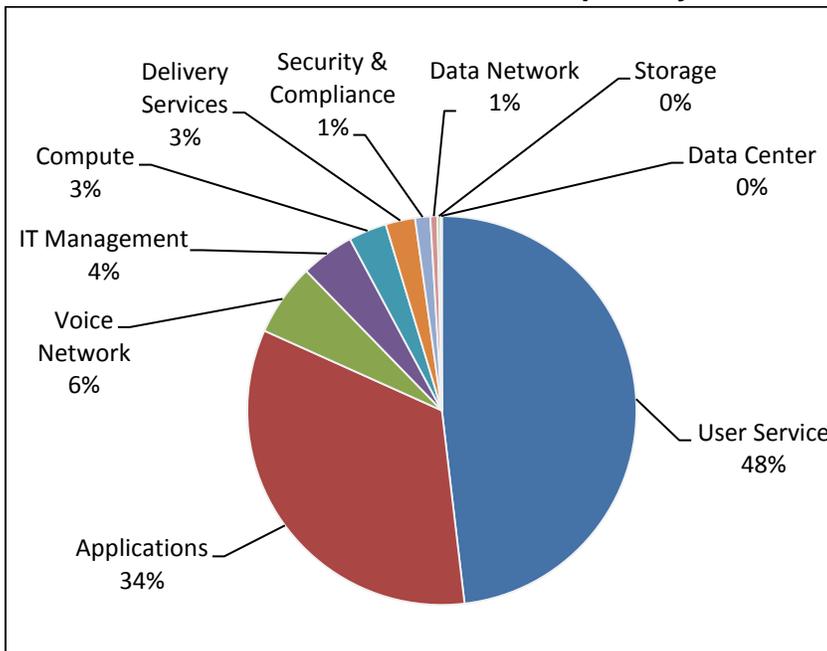
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$2,850,723	\$4,567,609
IT Maintenance and Operations	\$7,841,228	\$14,031,258
Data Processing Interagency	\$2,251,983	\$570,123
<b>Total</b>	<b>\$12,943,935</b>	<b>\$19,168,989</b>

**DSHS Children’s Administration – FY16 Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$8,079,280
Hardware	\$4,323,308
Software	\$2,447,260
Telecom	\$1,415,580
Outside Services	\$1,135,796
External Labor	\$920,795
Facilities & Power	\$839,639
Other	\$7,332
<b>Total</b>	<b>\$19,168,989</b>

**DSHS Children’s Administration – FY16 Spend by IT Resource Towers**



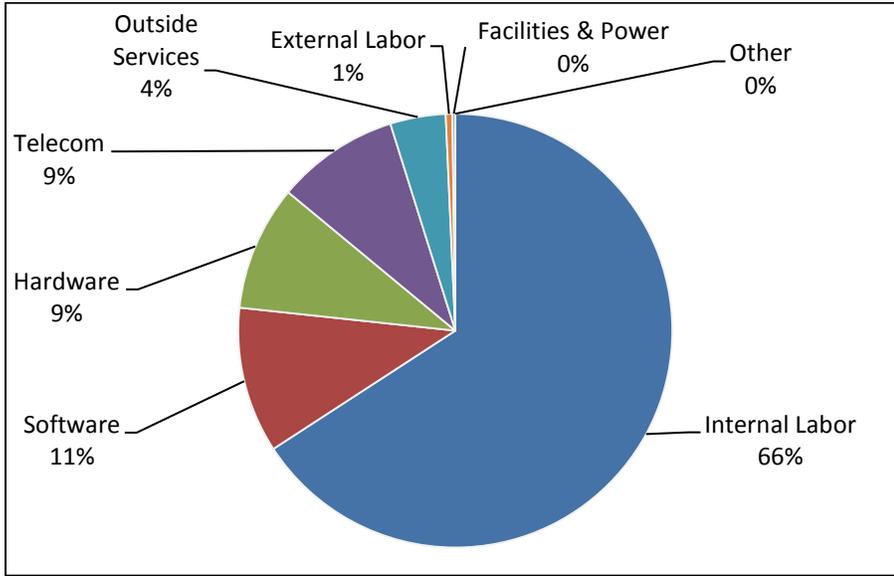
<b>IT Resource Tower</b>	<b>FY16</b>
User Service	\$8,665,498
Applications	\$6,046,513
Voice Network	\$1,080,338
IT Management	\$799,431
Compute	\$570,526
Delivery Services	\$441,147
Security & Compliance	\$226,619
Data Network	\$105,021
Storage	\$46,312
Data Center	\$19,824
<b>Sub Total</b>	<b>\$18,001,229</b>
Unmapped to Towers	\$1,167,760
<b>Total</b>	<b>\$19,168,989</b>

**DSHS – Juvenile Rehabilitation**

**DSHS Juvenile Rehabilitation – Spend by Category**

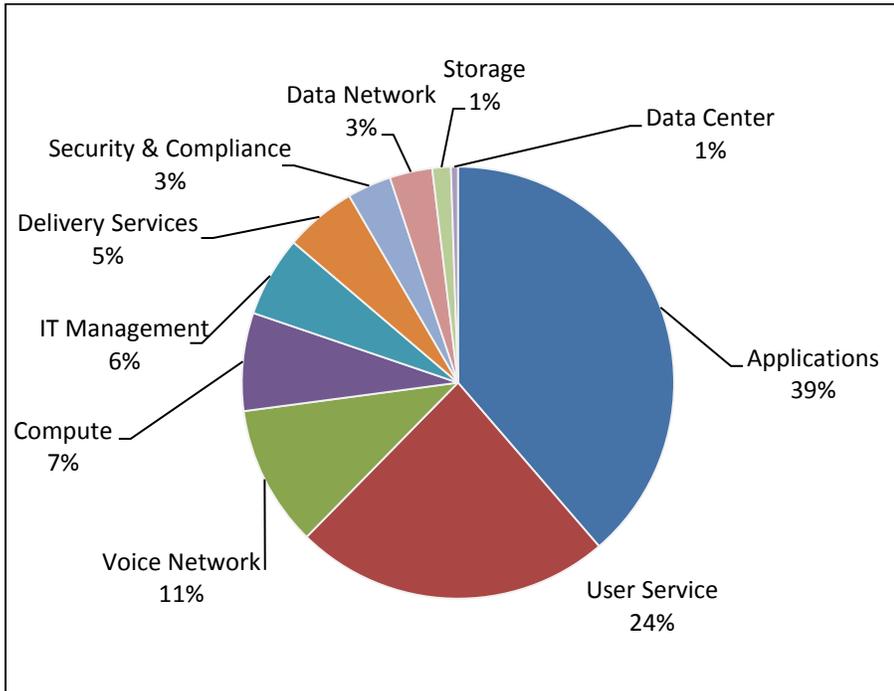
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$89,904	\$42,919
IT Maintenance and Operations	\$1,835,376	\$2,458,790
Data Processing Interagency	\$517,276	\$77,661
<b>Total</b>	<b>\$2,442,556</b>	<b>\$2,579,371</b>

**DSHS Juvenile Rehabilitation – FY16 Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$1,697,744
Software	\$280,502
Hardware	\$240,400
Telecom	\$235,973
Outside Services	\$106,501
External Labor	\$12,721
Facilities & Power	\$5,423
Other	\$106
<b>Total</b>	<b>\$2,579,371</b>

**DSHS Juvenile Rehabilitation – FY16 Spend by IT Resource Towers**



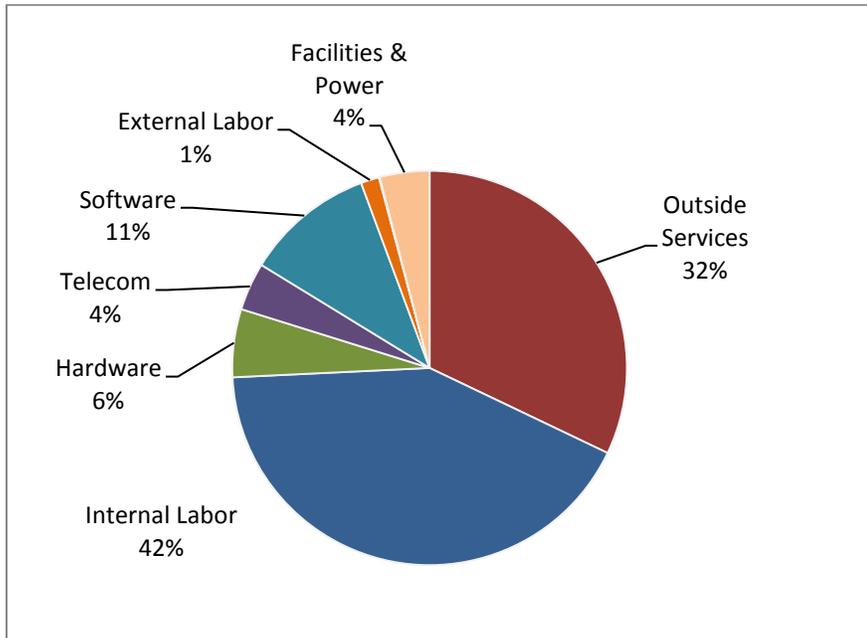
<b>IT Resource Tower</b>	<b>FY16</b>
Applications	\$1,032,936
User Service	\$631,976
Voice Network	\$281,709
Compute	\$195,890
IT Management	\$160,676
Delivery Services	\$143,438
Security & Compliance	\$87,910
Data Network	\$85,189
Storage	\$36,855
Data Center	\$14,006
<b>Total</b>	<b>\$2,670,584</b>

## DSHS - Mental Health

### DSHS Mental Health – Spend by Category

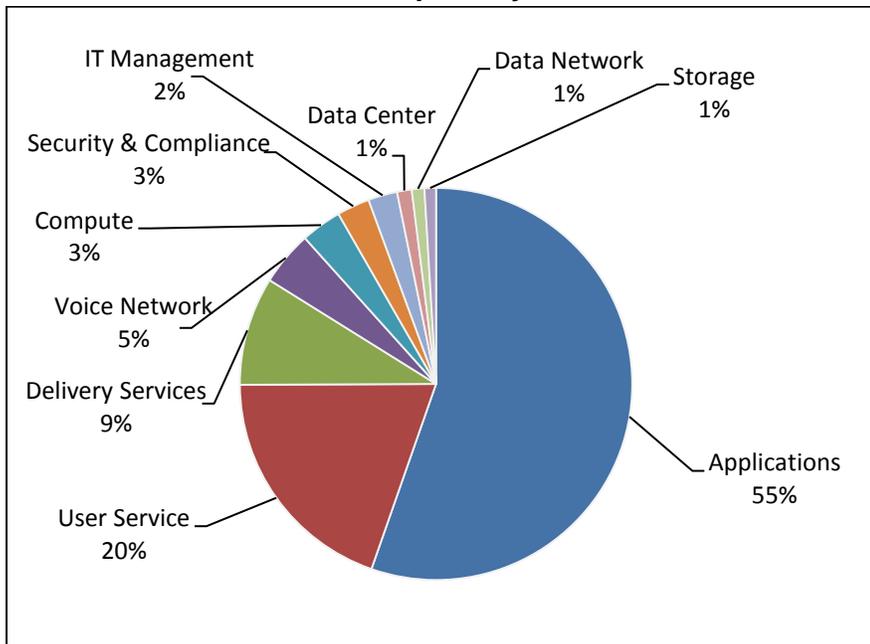
SPEND	FY15	FY16
IT Acquisitions	\$4,008,641	\$3,649,907
IT Maintenance and Operations	\$4,359,964	\$5,677,829
Data Processing Interagency	\$881,265	\$261,692
<b>Total</b>	<b>\$9,249,869</b>	<b>\$9,589,428</b>

### DSHS Mental Health – FY16 Spend by Cost Pool



Cost Pool	FY16
Internal Labor	\$4,046,726
Outside Services	\$3,082,038
Software	\$1,018,717
Hardware	\$535,898
Facilities & Power	\$390,959
Telecom	\$377,178
External Labor	\$144,255
Other	(\$6,344)
<b>Total</b>	<b>\$9,589,428</b>

### DSHS Mental Health – FY16 Spend by IT Resource Towers



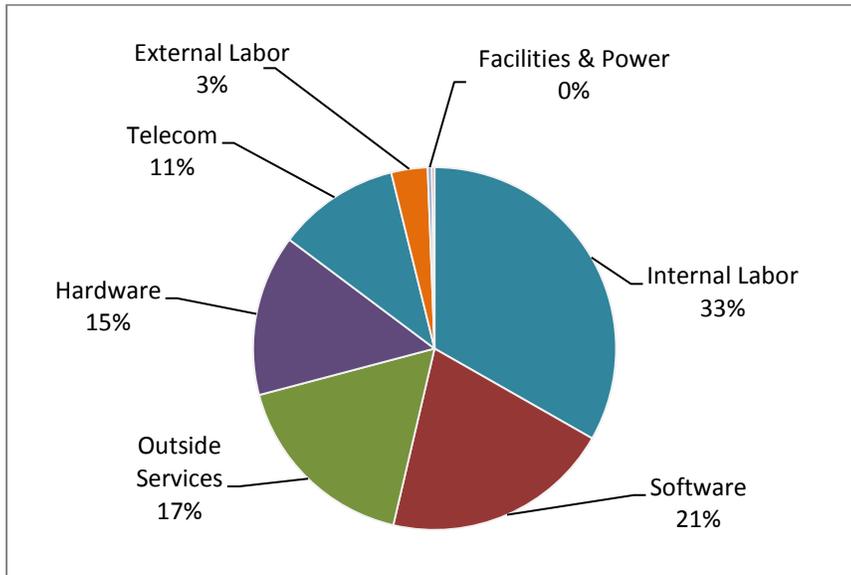
IT Resource Tower	FY16
Applications	\$5,514,990
User Service	\$1,952,056
Delivery Services	\$891,540
Voice Network	\$445,458
Compute	\$334,856
Security & Compliance	\$269,211
IT Management	\$238,654
Data Center	\$120,569
Data Network	\$103,277
Storage	\$94,442
<b>Total</b>	<b>\$9,965,053</b>

## DSHS – Developmental Disabilities Services

### DSHS Developmental Disabilities Services – Spend by Category

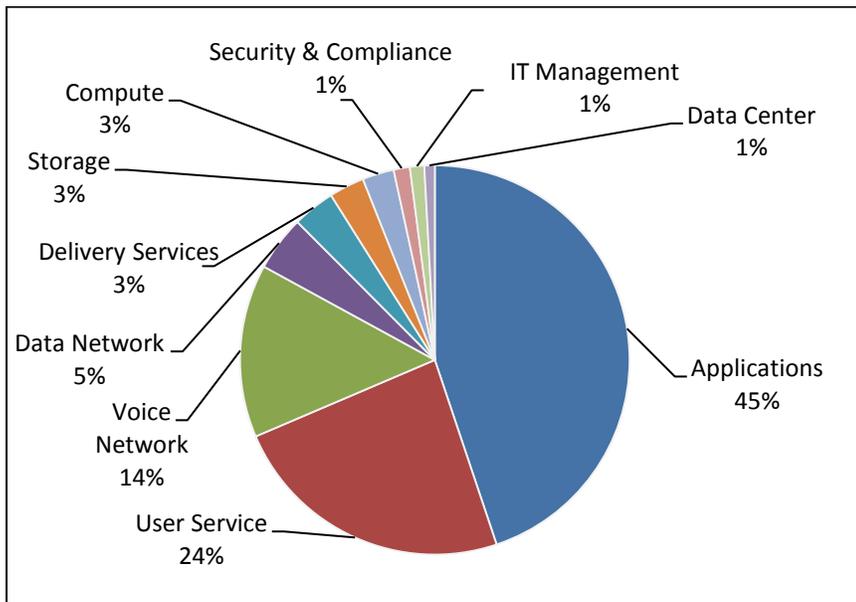
SPEND	FY15	FY16
IT Acquisitions	\$671,144	\$778,992
IT Maintenance and Operations	\$2,781,170	\$3,754,456
Data Processing Interagency	\$1,403,454	\$417,866
<b>Total</b>	<b>\$4,855,768</b>	<b>\$4,951,314</b>

### DSHS Developmental Disabilities Services – FY16 Spend by Cost Pool



Cost Pool	FY16
Internal Labor	\$1,654,183
Software	\$1,015,065
Outside Services	\$856,867
Hardware	\$715,025
Telecom	\$542,664
External Labor	\$161,023
Facilities & Power	\$18,352
Other	(\$11,865)
<b>Total</b>	<b>\$4,951,314</b>

### DSHS Developmental Disabilities Services – FY16 Spend by IT Resource Towers



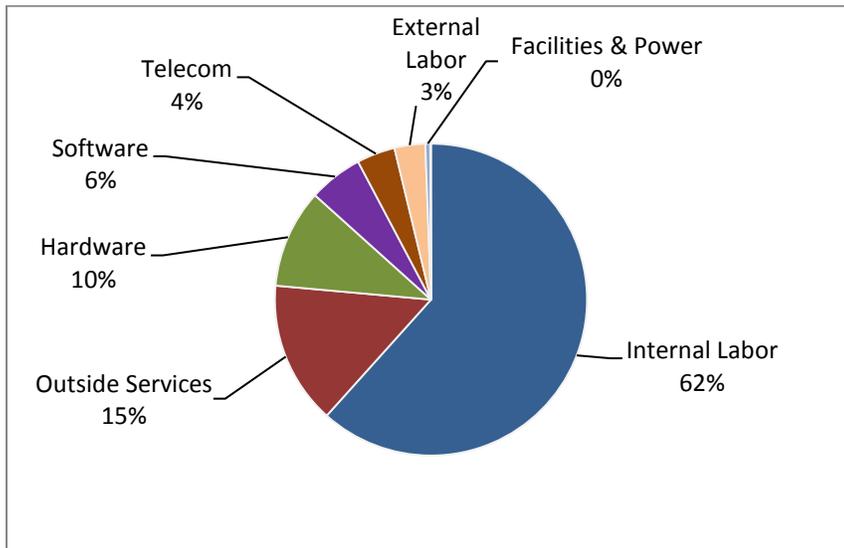
IT Resource Tower	FY16
Applications	\$2,168,056
User Service	\$1,145,927
Voice Network	\$695,276
Data Network	\$221,183
Delivery Services	\$170,047
Storage	\$141,442
Compute	\$126,685
Security & Compliance	\$65,041
IT Management	\$57,338
Data Center	\$41,772
<b>Sub Total</b>	<b>\$4,832,766</b>
Unmapped to Towers	\$118,547
<b>Total</b>	<b>\$4,951,314</b>

## DSHS- Aging and Long-Term Support

### DSHS Aging and Long Term Support – Spend by Category

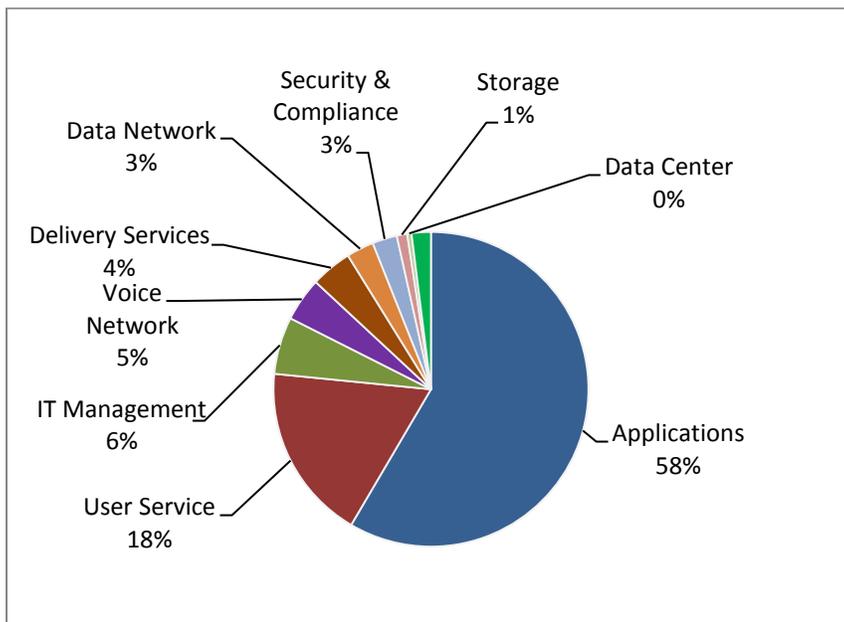
SPEND	FY15	FY16
IT Acquisitions	\$4,694,528	\$6,642,060
IT Maintenance and Operations	\$5,256,374	\$7,508,279
Data Processing Interagency	\$1,642,033	\$668,066
<b>Total</b>	<b>\$11,592,934</b>	<b>\$14,818,406</b>

### DSHS Aging and Long Term Support – FY16 Spend by Cost Pool



Cost Pool	FY16
Internal Labor	\$9,147,531
Outside Services	\$2,194,100
Hardware	\$1,519,225
Software	\$830,473
Telecom	\$589,588
External Labor	\$471,844
Facilities & Power	\$75,992
Other	(\$10,348)
<b>Total</b>	<b>\$14,818,406</b>

### DSHS Aging and Long Term Support – FY16 Spend by IT Resource Towers



IT Resource Tower	FY16
Applications	\$8,862,583
User Service	\$2,746,617
IT Management	\$890,167
Voice Network	\$680,420
Delivery Services	\$640,859
Data Network	\$426,272
Security & Compliance	\$384,770
Storage	\$162,342
Data Center	\$66,637
Compute	(\$300,055)
<b>Sub Total</b>	<b>\$14,560,611</b>
Unmapped to Towers	\$257,795
<b>Total</b>	<b>\$14,818,406</b>

### IT Projects Included in the Governor's FY17–19 Budget Proposal:

**IPOne Overtime Completion.** Contracted Individual ProviderOne (IPOne) system development costs of \$2,754,000 (\$275,000 GF-State) are required in the AL TSA budget to finish the programming necessary to give the department the ability

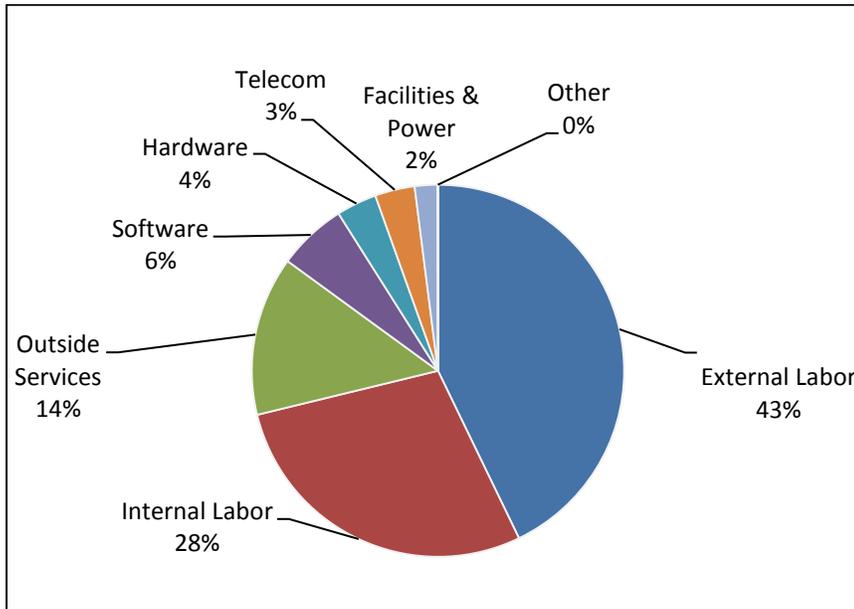
to pay individual provider (IP) overtime when hours over 40 hours per week are authorized for payment. The contracted IPOne vendor, Public Partnerships, LLC (PPL), will not be able to complete the programming necessary for overtime payments in Fiscal Year 2017, which will leave funds unspent. The payment system must be able to reconcile adjustments, along with other functionality it still does not currently have and will not have before June 30, 2017. (\$2.8 million)

DSHS- Economic Services Administration

DSHS Economic Services Administration – Spend by Category

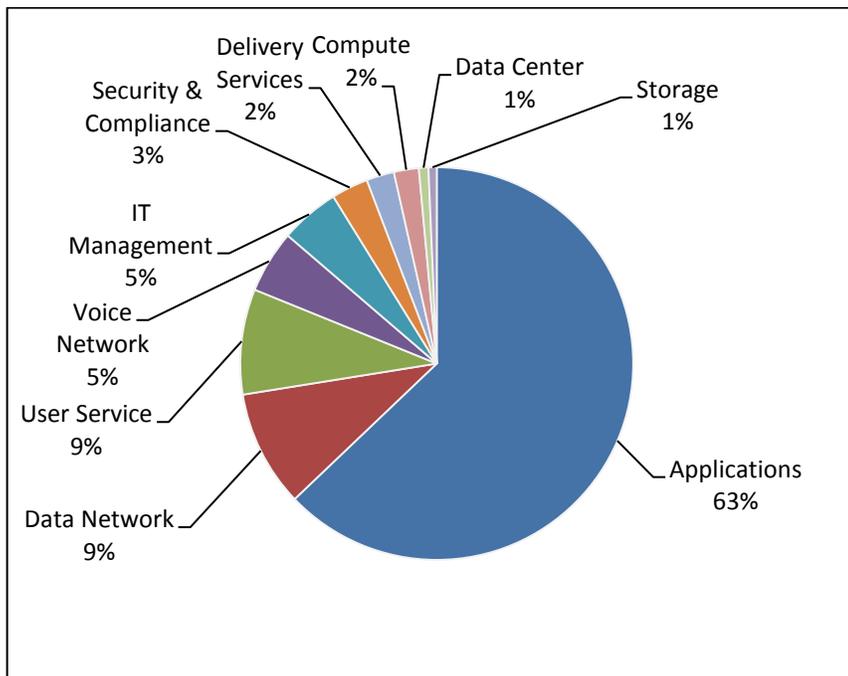
SPEND	FY15	FY16
IT Acquisitions	\$12,079,539	\$10,907,203
IT Maintenance and Operations	\$70,347,003	\$72,375,593
Data Processing Interagency	\$9,248,178	\$7,207,668
<b>Total</b>	<b>\$91,674,719</b>	<b>\$90,490,465</b>

DSHS Economic Services Administration – FY16 Spend by Cost Pool



Cost Pool	FY16
External Labor	\$38,759,727
Internal Labor	\$25,663,159
Outside Services	\$12,524,700
Software	\$5,424,947
Hardware	\$3,173,671
Telecom	\$3,128,474
Facilities & Power	\$1,797,589
Other	\$18,199
<b>Total</b>	<b>\$90,490,465</b>

DSHS Economic Services Administration – FY16 Spend by IT Resource Towers



IT Resource Tower	FY16
Applications	\$51,894,579
Data Network	\$7,919,159
User Service	\$7,159,429
Voice Network	\$4,263,387
IT Management	\$4,025,186
Security & Compliance	\$2,497,459
Delivery Services	\$1,886,127
Compute	\$1,691,602
Data Center	\$645,137
Storage	\$559,108
<b>Sub Total</b>	<b>\$82,541,174</b>
Unmapped to Towers	\$7,949,291
<b>Total</b>	<b>\$90,490,465</b>

## **IT Projects Included in the Governor's FY17–19 Budget Proposal:**

**Continue ESAR Architectural Development.** The Automated Client Eligibility System (ACES) receives data from the Healthplanfinder and determines eligibility for Medicaid and premium tax credits using a modern platform. This system also determines eligibility for cash benefits, food benefits, and Classic Medicaid, using an antiquated legacy platform. The client data and eligibility processes are interconnected, yet insecure. Full integration of these eligibility systems has been in progress for several years. In 2015, an independent verification and validation study identified technical risks and issues within the ACES that had to be addressed in order to stabilize current infrastructure. The enacted 2016 operating budget provided funding in the IT pool, however, some funding must be shifted to the 2017-19 biennium due to unforeseen delays in the project. (\$7.3 million)

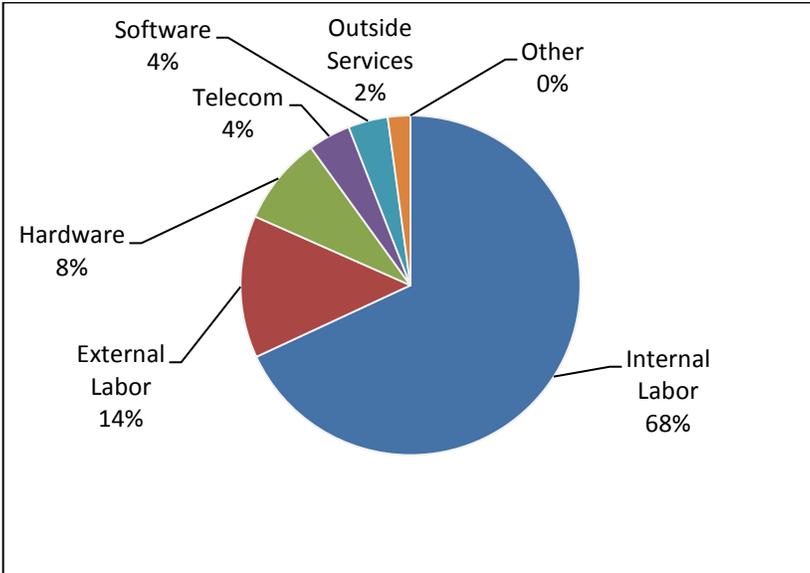
**ESAR Strategic Modernization.** This step procures the services of an Enterprise Architecture consulting group to build a full roadmap for ACES replacement, cloud architecture, and integration of all web based systems used by customers and social workers. Funding was provided in the IT pool for this step, however, some funding must be shifted to the 2017-19 biennium due to unforeseen delays in the project. (\$3.7 million)

**DSHS – Behavioral Health and Services**

**DSHS Behavioral Health Services – Spend by Category**

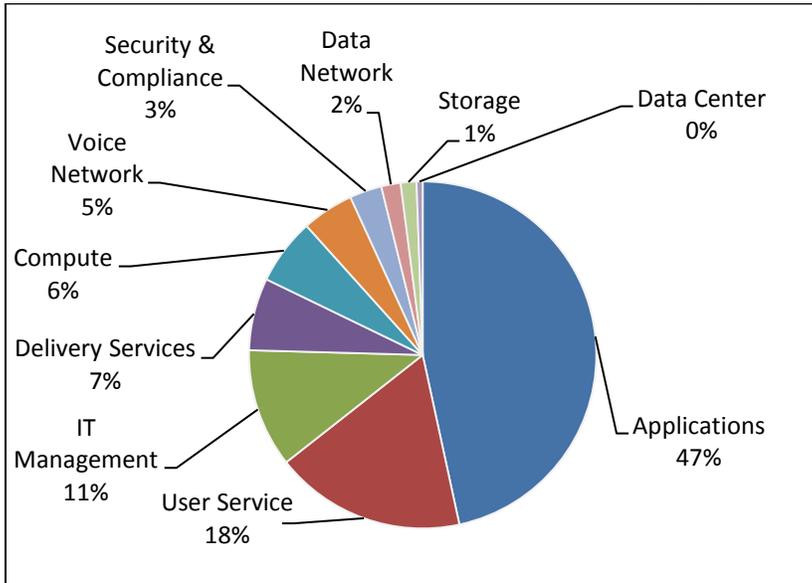
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$119,316	\$154,303
IT Maintenance and Operations	\$980,152	\$960,511
Data Processing Interagency	\$30,995	\$22,105
<b>Total</b>	<b>\$1,130,463</b>	<b>\$1,136,919</b>

**DSHS Behavioral Health Services – FY16 Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$773,993
External Labor	\$154,168
Hardware	\$95,462
Telecom	\$45,984
Software	\$42,971
Outside Services	\$24,335
Other	\$7
Facilities & Power	\$0
<b>Total</b>	<b>\$1,136,919</b>

**DSHS Behavioral Health Services – FY16 Spend by IT Resource Towers**



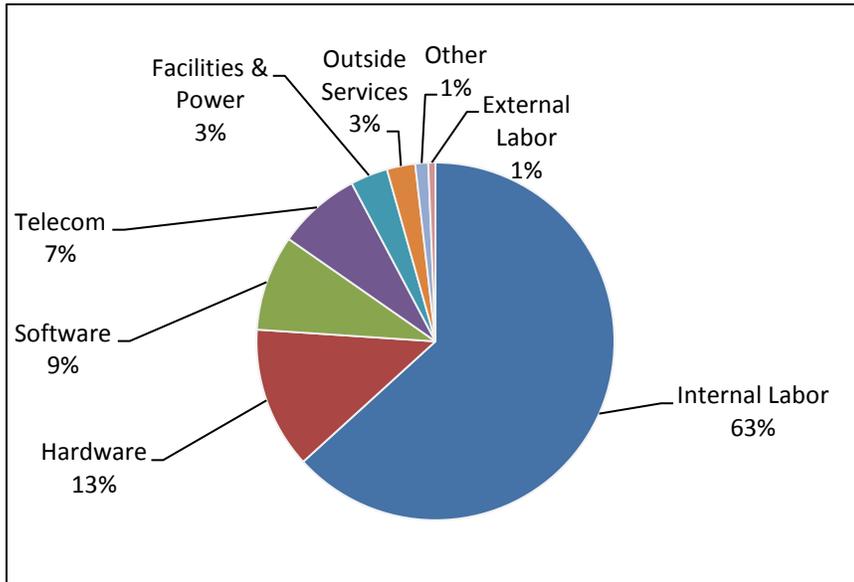
<b>IT Resource Tower</b>	<b>FY16</b>
Applications	\$523,193
User Service	\$199,584
IT Management	\$124,074
Delivery Services	\$75,666
Compute	\$69,224
Voice Network	\$54,146
Security & Compliance	\$33,623
Data Network	\$20,228
Storage	\$16,440
Data Center	\$6,385
<b>Sub Total</b>	<b>\$1,122,563</b>
Unmapped to Towers	\$14,356
<b>Total</b>	<b>\$1,136,919</b>

## DSHS- Vocational Rehabilitation

### DSHS Vocational Rehabilitation – Spend by Category

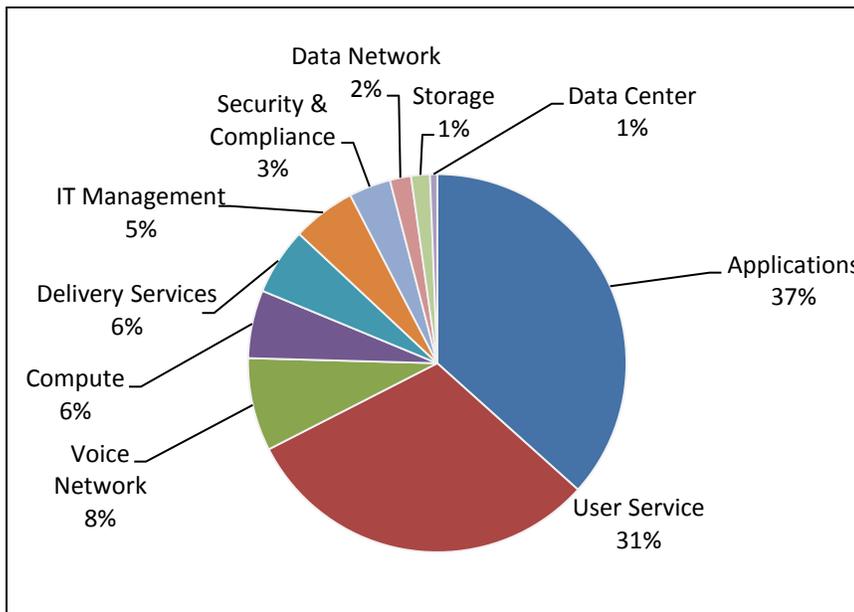
SPEND	FY15	FY16
IT Acquisitions	\$470,999	\$404,526
IT Maintenance and Operations	\$1,294,858	\$1,678,553
Data Processing Interagency	\$372,436	\$43,195
<b>Total</b>	<b>\$2,138,293</b>	<b>\$2,126,274</b>

### DSHS Vocational Rehabilitation – FY16 Spend by Cost Pool



Cost Pool	FY16
Internal Labor	\$1,344,764
Hardware	\$272,248
Software	\$183,919
Telecom	\$160,545
Facilities & Power	\$71,750
Outside Services	\$54,493
Other	\$24,791
External Labor	\$13,764
<b>Total</b>	<b>\$2,126,274</b>

### DSHS Vocational Rehabilitation – FY16 Spend by IT Resource Towers



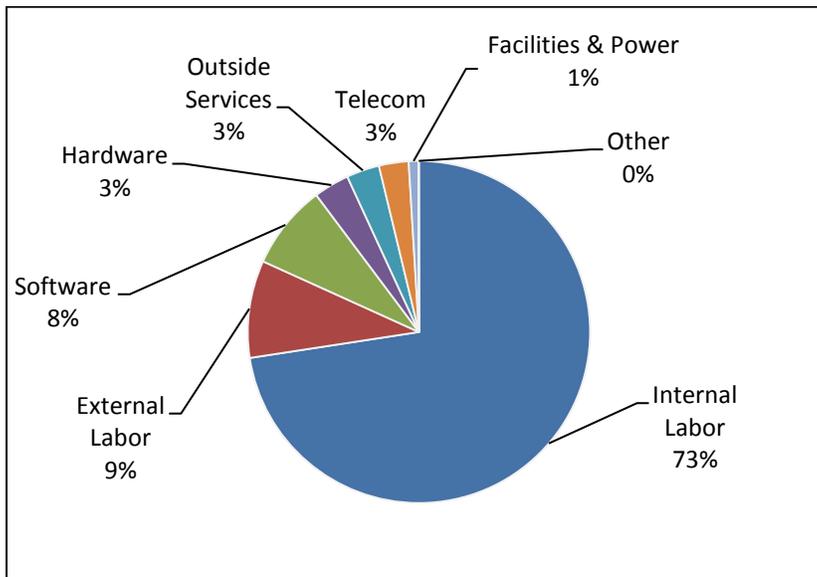
IT Resource Tower	FY16
Applications	\$799,556
User Service	\$672,297
Voice Network	\$173,511
Compute	\$127,009
Delivery Services	\$124,980
IT Management	\$118,127
Security & Compliance	\$77,933
Data Network	\$39,502
Storage	\$34,908
Data Center	\$13,484
<b>Total</b>	<b>\$2,181,307</b>

## DSHS Services & Enterprise Support Administration

### DSHS Services & Enterprise Support – Spend by Category

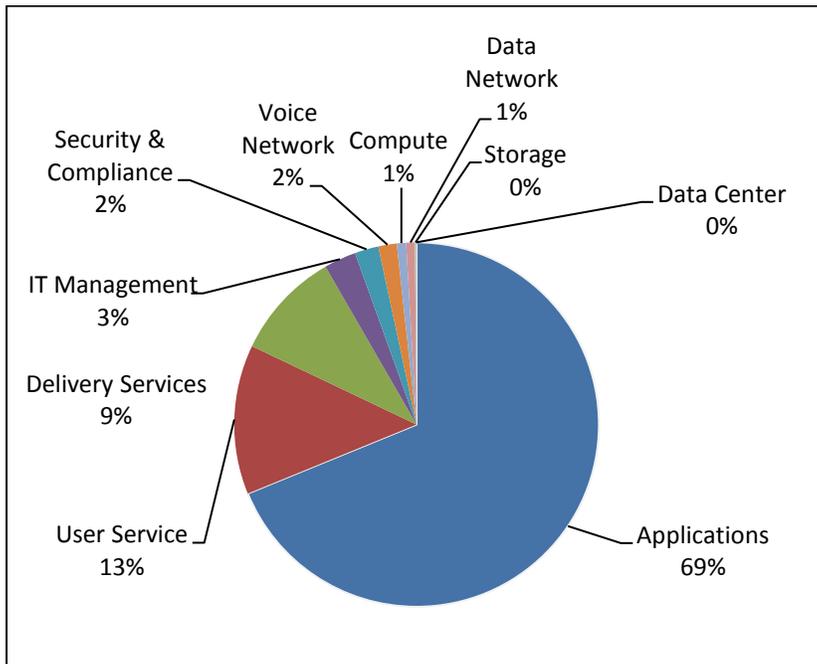
SPEND	FY15	FY16
IT Acquisitions	\$1,757,815	\$2,047,985
IT Maintenance and Operations	\$1,846,617	\$9,301,675
Data Processing Interagency	\$477,268	\$317,852
<b>Total</b>	<b>\$4,081,700</b>	<b>\$11,667,512</b>

### DSHS Services & Enterprise Support – FY16 Spend by Cost Pool



Cost Pool	FY16
Internal Labor	\$8,467,677
External Labor	\$1,073,352
Software	\$932,631
Hardware	\$392,267
Outside Services	\$363,339
Telecom	\$326,542
Facilities & Power	\$107,983
Other	\$3,721
<b>Total</b>	<b>\$11,667,512</b>

### DSHS Services & Enterprise Support – FY16 Spend by IT Resource Towers



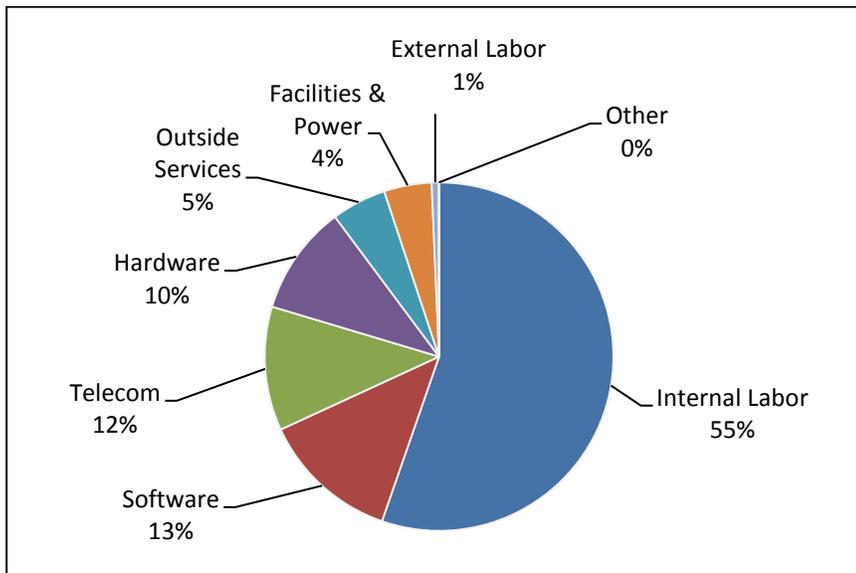
IT Resource Tower	FY16
Applications	\$7,926,494
User Service	\$1,527,481
Delivery Services	\$1,105,538
IT Management	\$327,133
Security & Compliance	\$243,052
Voice Network	\$188,207
Compute	\$94,517
Data Network	\$89,398
Storage	\$11,484
Data Center	\$4,801
<b>Sub Total</b>	<b>\$11,518,106</b>
Unmapped to Towers	\$149,405
<b>Total</b>	<b>\$11,667,512</b>

## DSHS – Special Commitment Program

### DSHS Special Commitment Program – Spend by Category

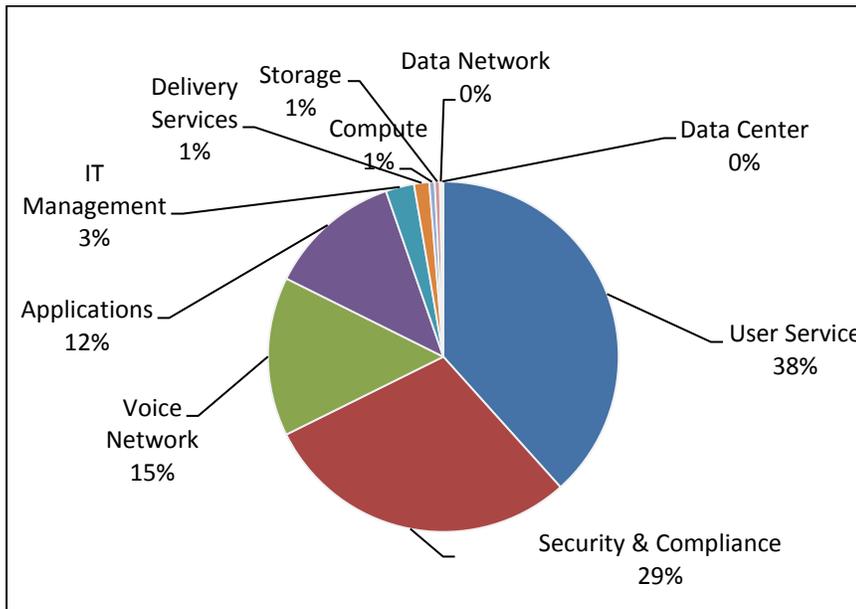
SPEND	FY15	FY16
IT Acquisitions	\$35,008	\$21,179
IT Maintenance and Operations	\$737,028	\$944,938
Data Processing Interagency	\$154,673	\$39,092
<b>Total</b>	<b>\$926,709</b>	<b>\$1,005,209</b>

### DSHS Special Commitment Program – FY16 Spend by Cost Pool



Cost Pool	FY16
Internal Labor	\$555,978
Software	\$128,850
Telecom	\$115,654
Hardware	\$102,404
Outside Services	\$51,135
Facilities & Power	\$44,340
External Labor	\$6,642
Other	\$206
<b>Total</b>	<b>\$1,005,209</b>

### DSHS Special Commitment Program – FY16 Spend by IT Resource Towers



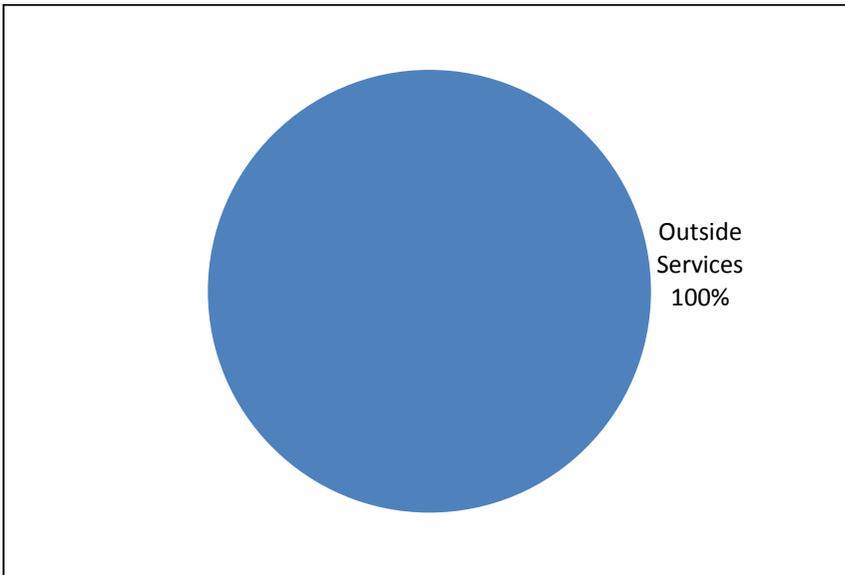
IT Resource Tower	FY16
User Service	\$408,468
Security & Compliance	\$312,183
Voice Network	\$156,383
Applications	\$131,404
IT Management	\$27,866
Delivery Services	\$14,940
Compute	\$5,343
Storage	\$4,980
Data Network	\$1,824
Data Center	\$1,534
<b>Total</b>	<b>\$1,064,925</b>

## DSHS – Other Agencies Payments Account

### DSHS Other Agencies Payments Account – Spend by Category

SPEND	FY15	FY16
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$0	\$0
Data Processing Interagency	\$8,445,887	\$19,539,241
<b>Total</b>	<b>\$8,445,887</b>	<b>\$19,539,241</b>

### DSHS Other Agencies Payments Account – FY16 Spend by Cost Pool



Cost Pool	FY16
Outside Services	\$19,539,241
<b>Total</b>	<b>\$19,539,241</b>

### DSHS Other Agencies Payments Account – FY16 Spend by IT Resource Towers

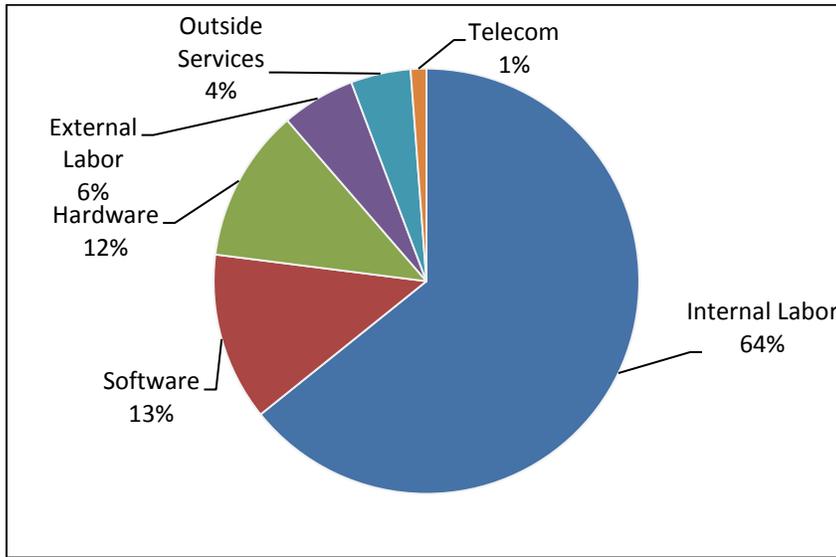
There were no costs mapped to towers.

**DSHS – Information System Services Division**

**DSHS Information System Services Division – Spend by Category**

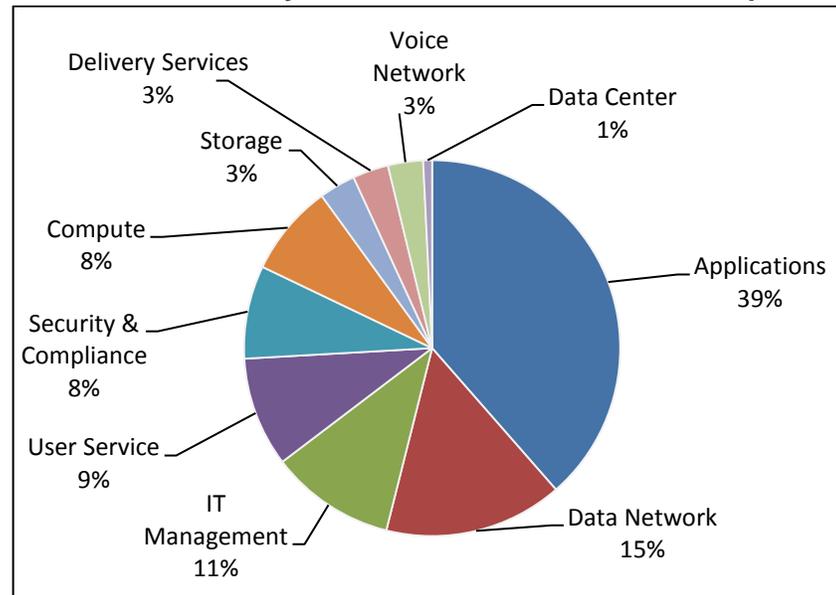
SPEND	FY15	FY16
IT Acquisitions	\$2,319,933	\$1,967,869
IT Maintenance and Operations	\$17,879,256	\$14,733,395
Data Processing Interagency	\$743,707	\$751,082
<b>Total</b>	<b>\$20,942,897</b>	<b>\$17,452,345</b>

**DSHS Information System Services Division – FY16 Spend by Cost Pool**



Cost Pool	FY16
Internal Labor	\$11,208,887
Software	\$2,230,494
Hardware	\$2,032,384
External Labor	\$978,051
Outside Services	\$794,781
Telecom	\$207,749
Other	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$17,452,345</b>

**DSHS Information System Services Division – FY16 Spend by IT Resource Towers**



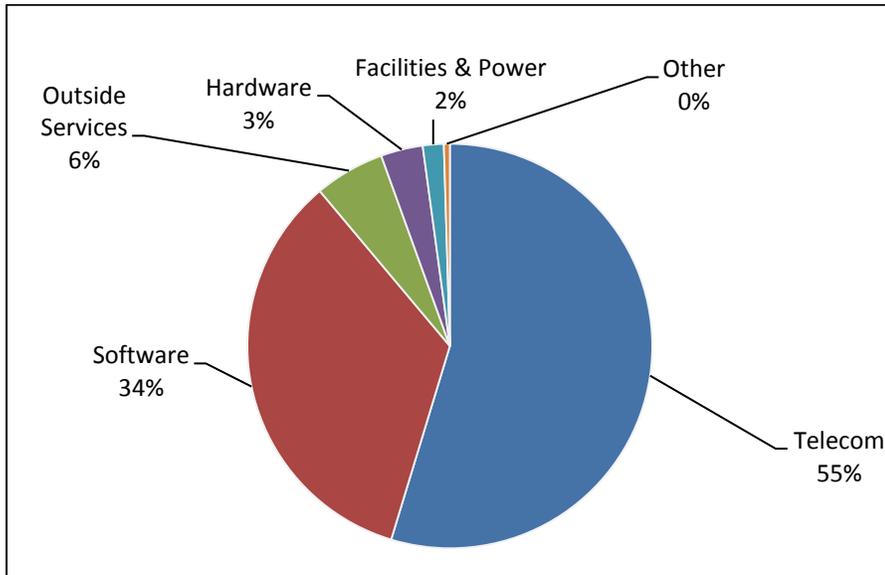
IT Resource Tower	FY16
Applications	\$6,594,983
Data Network	\$2,627,294
IT Management	\$1,836,898
User Service	\$1,615,627
Security & Compliance	\$1,369,879
Compute	\$1,352,240
Storage	\$533,897
Delivery Services	\$526,990
Voice Network	\$515,646
Data Center	\$130,377
<b>Sub Total</b>	<b>\$17,103,831</b>
Unmapped to Towers	\$348,514
<b>Total</b>	<b>\$17,452,345</b>

**DSHS – Consolidated Services**

**DSHS Consolidated Services – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$3,728	\$0
IT Maintenance and Operations	\$43,549	\$53,148
Data Processing Interagency	\$17,404	\$3,154
<b>Total</b>	<b>\$64,681</b>	<b>\$56,302</b>

**DSHS Consolidated Services – FY16 Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Telecom	\$30,788
Software	\$19,260
Outside Services	\$3,154
Hardware	\$1,890
Facilities & Power	\$942
Other	\$268
Internal Labor	\$0
External Labor	\$0
<b>Total</b>	<b>\$56,302</b>

**DSHS Consolidated Services – FY16 Spend by IT Resource Towers**

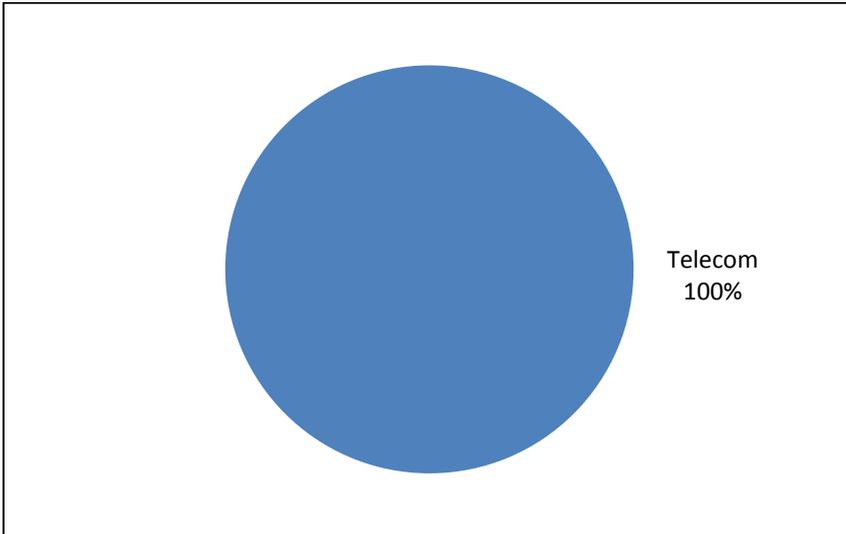
There were no costs mapped to towers.

## DSHS – State College Work Study

### DSHS State College Work Study – Spend by Category

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$0	\$103
Data Processing Interagency	\$19	\$0
<b>Total</b>	<b>\$19</b>	<b>\$103</b>

### DSHS State College Work Study – FY16 Spend by Cost Pool



<b>Cost Pool</b>	<b>FY16</b>
Telecom	\$103
<b>Total</b>	<b>\$103</b>

### DSHS State College Work Study – FY16 Spend by IT Resource Towers

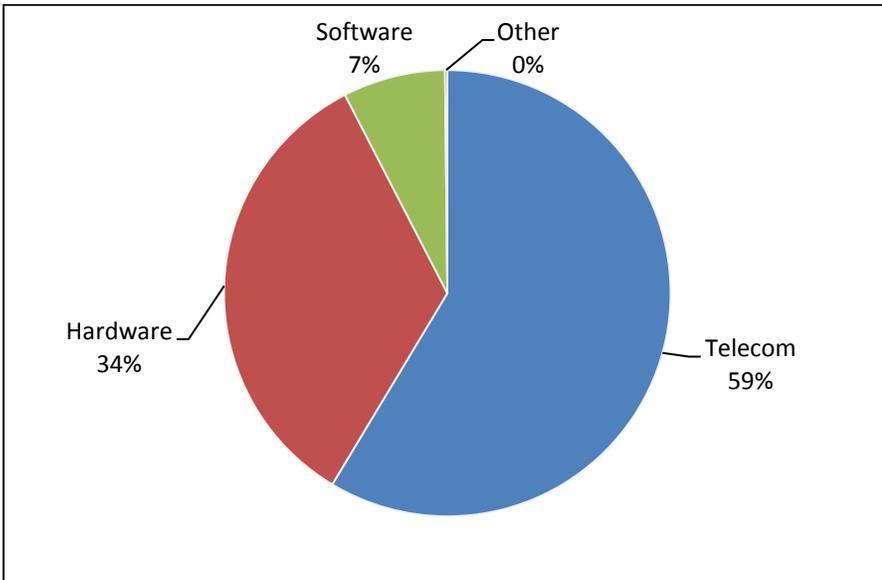
There were no costs mapped to towers.

**DSHS – Capital Program**

**DSHS Capital Program– Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$14,514	\$40,437
IT Maintenance and Operations	\$11,252	\$4,252
Data Processing Interagency	\$0	\$0
<b>Total</b>	<b>\$25,766</b>	<b>\$44,689</b>

**DSHS Capital Program – FY16 Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Telecom	\$26,195
Hardware	\$15,107
Software	\$3,313
Other	\$74
<b>Total</b>	<b>\$44,689</b>

**DSHS Capital Program – FY16 Spend by IT Resource Towers**

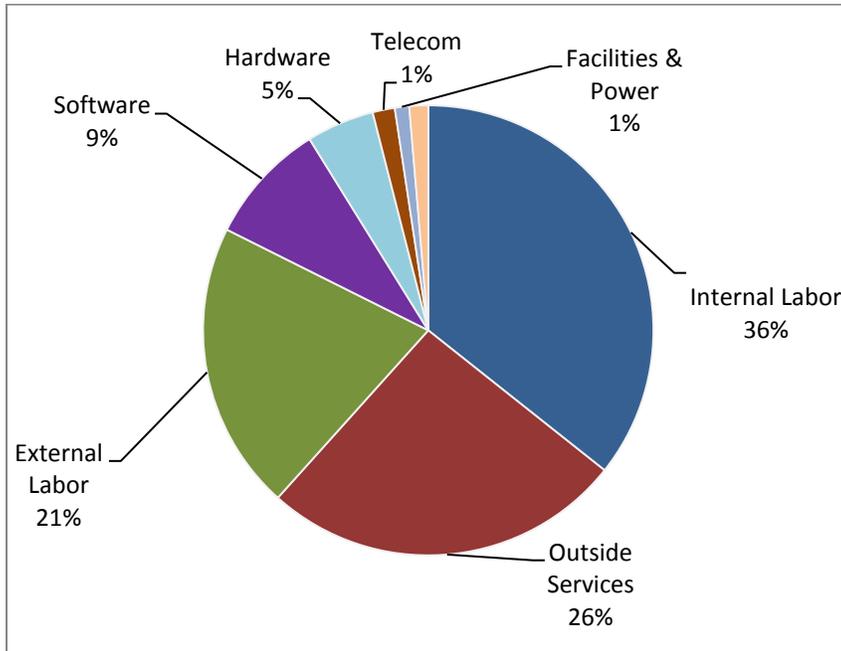
There were no costs mapped to towers.

## Human Services – Other

### Human Services Other – Spend by Category

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$58,385,935	\$60,404,805
IT Maintenance and Operations	\$142,861,632	\$141,775,391
Data Processing Interagency	\$38,717,134	\$44,830,521
<b>Total</b>	<b>\$239,964,701</b>	<b>\$247,010,717</b>

### Human Services Other – FY16 IT Spend by Cost Pool

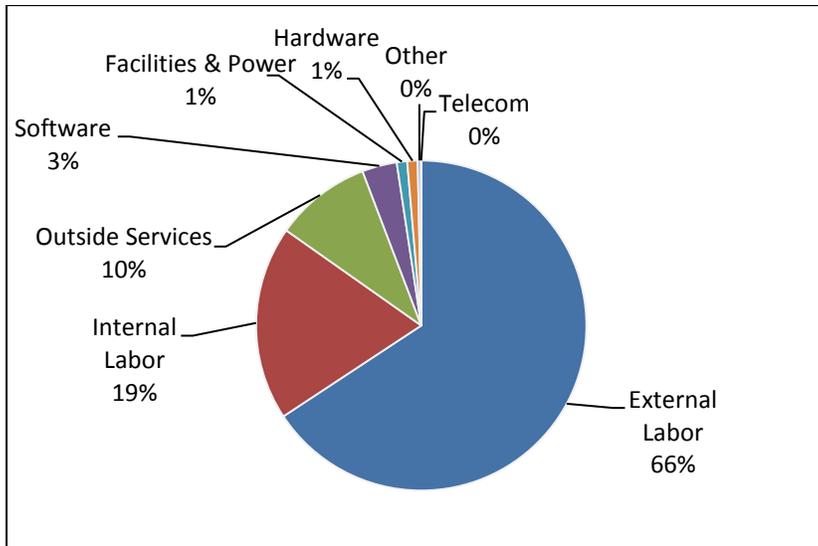


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$90,583,930
Outside Services	\$65,902,047
External Labor	\$52,651,953
Software	\$22,291,832
Hardware	\$12,342,270
Telecom	\$4,047,200
Facilities & Power	\$2,615,386
Other	(\$3,423,899)
<b>Total</b>	<b>\$247,010,717</b>

**Washington State Health Care Authority – Spend by Category**

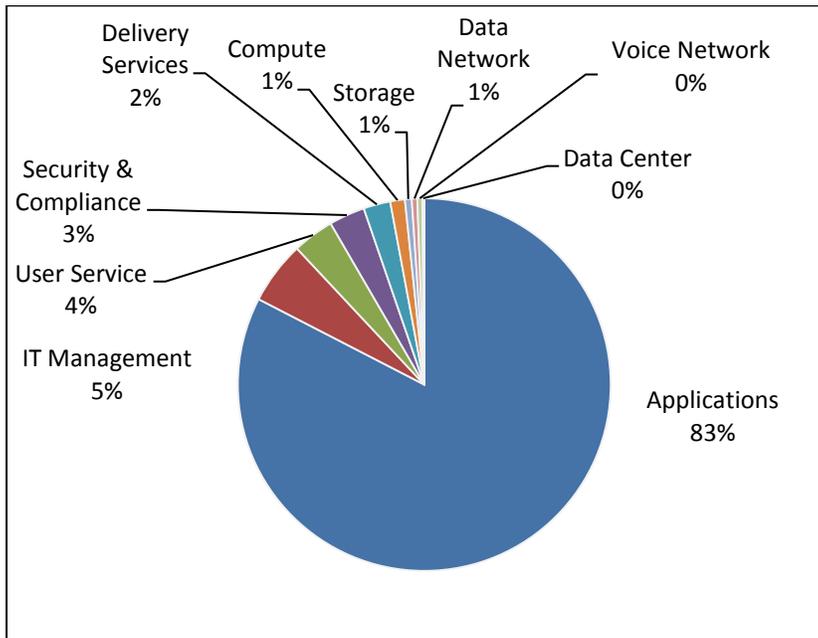
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$24,710,251	\$17,010,836
IT Maintenance and Operations	\$43,914,220	\$44,206,885
Data Processing Interagency	\$2,286,981	\$4,111,908
<b>Total</b>	<b>\$70,911,452</b>	<b>\$65,329,630</b>

**Washington State Health Care Authority – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
External Labor	\$42,934,271
Internal Labor	\$12,450,145
Outside Services	\$6,165,033
Software	\$2,226,185
Facilities & Power	\$666,007
Hardware	\$662,985
Other	\$214,982
Telecom	\$10,021
<b>Total</b>	<b>\$65,329,630</b>

**Washington State Health Care Authority – FY16 IT Spend by IT Resource Towers**



<b>IT Resource Tower</b>	<b>FY16</b>
Applications	\$50,673,330
IT Management	\$3,345,291
User Service	\$2,204,139
Security & Compliance	\$1,910,363
Delivery Services	\$1,430,048
Compute	\$778,997
Storage	\$358,684
Data Network	\$292,915
Voice Network	\$264,376
Data Center	\$102,904
<b>Sub Total</b>	<b>\$61,361,048</b>
Unmapped to towers	\$3,968,581
<b>Total</b>	<b>\$65,329,630</b>

**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

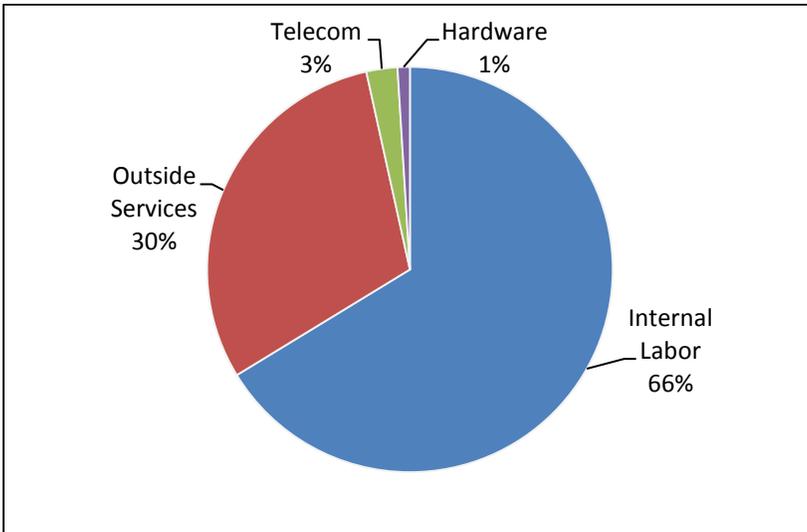
**ProviderOne CORE Operating Rules.** Funding is provided to implement ProviderOne (P1) system enhancements that comply with Phase IV of federal Operating Rules established by the Committee on Operating Rules for Information Exchange (CORE). (\$1.0 million)

**ProviderOne DSHS Provider OT Proj.** Funding is provided 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. (\$1.3 million)

**Human Rights Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$201,894	\$96,026
Data Processing Interagency	\$31,334	\$41,683
<b>Total</b>	<b>\$233,227</b>	<b>\$137,709</b>

**Human Rights Commission – FY16 IT Spend by Cost Pool**

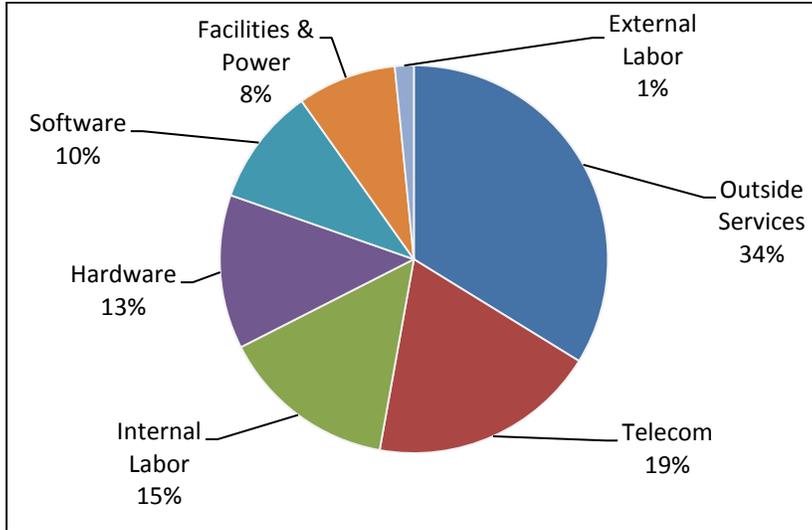


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$91,272
Outside Services	\$41,683
Telecom	\$3,407
Hardware	\$1,348
Software	\$0
Other	\$0
External Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$137,709</b>

**Board of Industrial Insurance Appeals – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$166,177
IT Maintenance and Operations	\$219,524	\$472,502
Data Processing Interagency	\$118,732	\$326,019
<b>Total</b>	<b>\$338,255</b>	<b>\$964,698</b>

**Board of Industrial Insurance Appeals – FY16 IT Spend by Cost Pool**

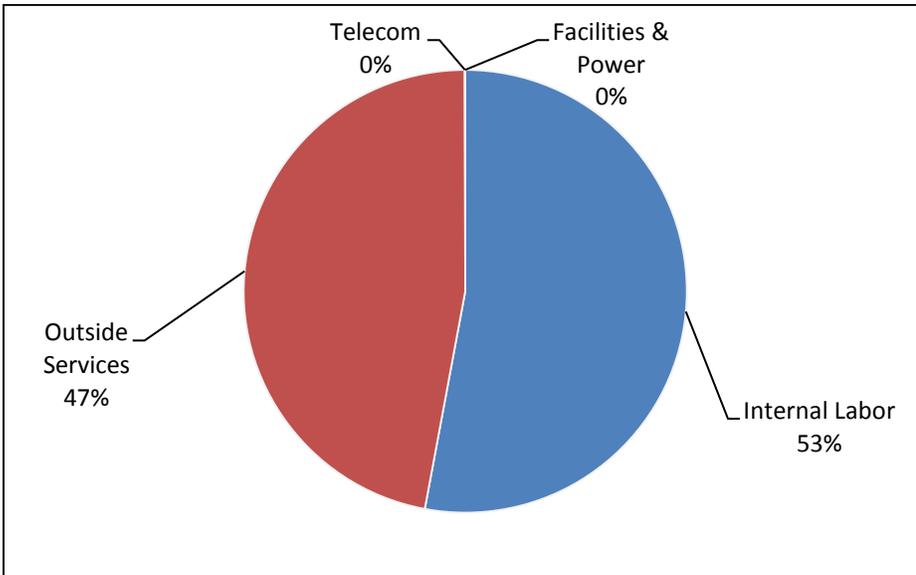


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$326,019
Telecom	\$183,554
Internal Labor	\$141,681
Hardware	\$123,933
Software	\$94,822
Facilities & Power	\$79,536
External Labor	\$15,153
Other	\$0
<b>Total</b>	<b>\$964,698</b>

**Criminal Justice Training Commission – IT Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$102,380	\$114,541
Data Processing Interagency	\$33,043	\$101,745
<b>Total</b>	<b>\$135,423</b>	<b>\$216,286</b>

**Criminal Justice Training Commission – FY16 IT Spend by Cost Pool**

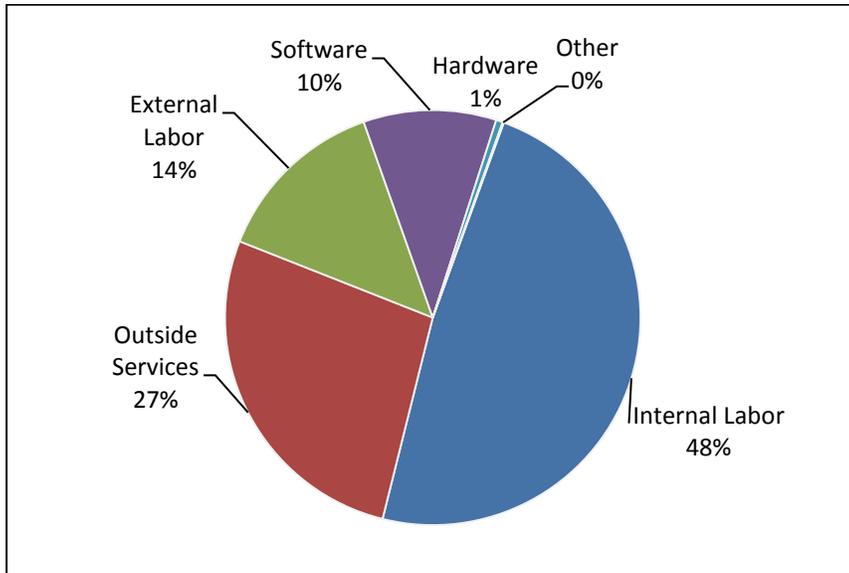


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$114,467
Outside Services	\$101,745
Telecom	\$61
Facilities & Power	\$13
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
<b>Total</b>	<b>\$216,286</b>

**Department of Labor and Industries – IT Spend by Category**

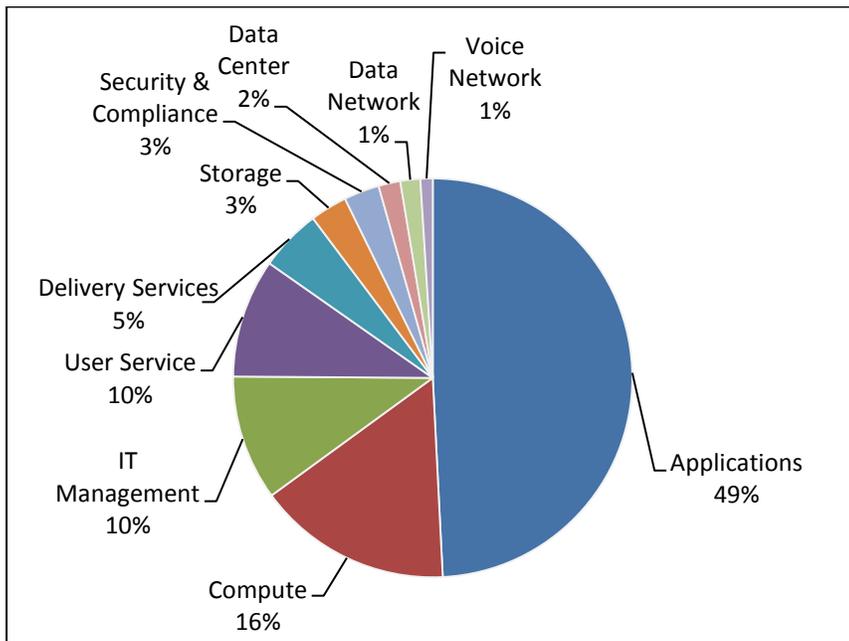
SPEND	FY15	FY16
IT Acquisitions	\$11,928,690	\$8,622,241
IT Maintenance and Operations	\$29,734,522	\$28,530,004
Data Processing Interagency	\$12,174,629	\$13,094,249
<b>Total</b>	<b>\$53,837,840</b>	<b>\$50,246,495</b>

**Department of Labor and Industries – FY16 Spend by Cost Pool**



Cost Pool	FY16
Internal Labor	\$24,284,534
Outside Services	\$13,618,409
External Labor	\$6,839,206
Software	\$5,199,699
Hardware	\$262,694
Other	\$41,952
Telecom	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$50,246,495</b>

**Department of Labor and Industries – FY16 Spend by IT Resource Towers**



IT Resource Tower	FY16
Applications	\$32,713,906
Compute	\$10,380,354
IT Management	\$6,773,145
User Service	\$6,373,270
Delivery Services	\$3,356,934
Security & Compliance	\$1,914,515
Storage	\$1,840,615
Data Center	\$1,159,933
Data Network	\$1,080,949
Voice Network	\$657,943
<b>Total</b>	<b>\$66,251,564</b>

**Note from the Agency:** L&I is continually evaluating and improving our identification of IT cost. Our IT Resource Towers reflect all spend that the TBM office considers IT. We are currently working within the agency to improve X/Y labels and data to ensure that IT costs are properly coded and captured.

## **IT Projects Included in the Governor's FY17–19 Budget Proposal:**

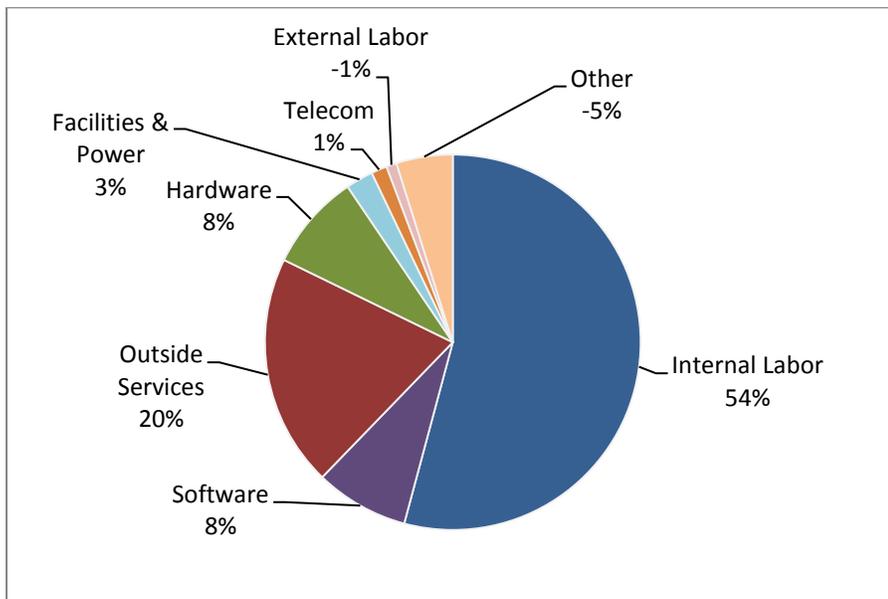
**Business Transformation.** The Department of Labor & Industries' (L&I) efforts to streamline and modernize operations and to deliver responsive customer service are being hamstrung by inflexible, outdated technology. Despite numerous process improvements that will help save hundreds of millions of dollars, the agency's aging technology systems often pose a roadblock to further progress, and it is getting harder to find job candidates trained in the programming languages that support these applications. 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 customer needs far into the future. (\$16.7 million)

**Enhancing Claims Management.** Funding is provided to fully implement the recommendations of the Joint Legislative Audit & Review Committee aimed at improving outcomes for injured workers while also reducing workers' compensation costs. L&I must reduce claim managers' caseloads and improve the current training program to better enable them to strategically recognize, triage and resolve claims that have a high risk of long-term disability. (\$3.8 million)

**Department of Health – Spend by Category**

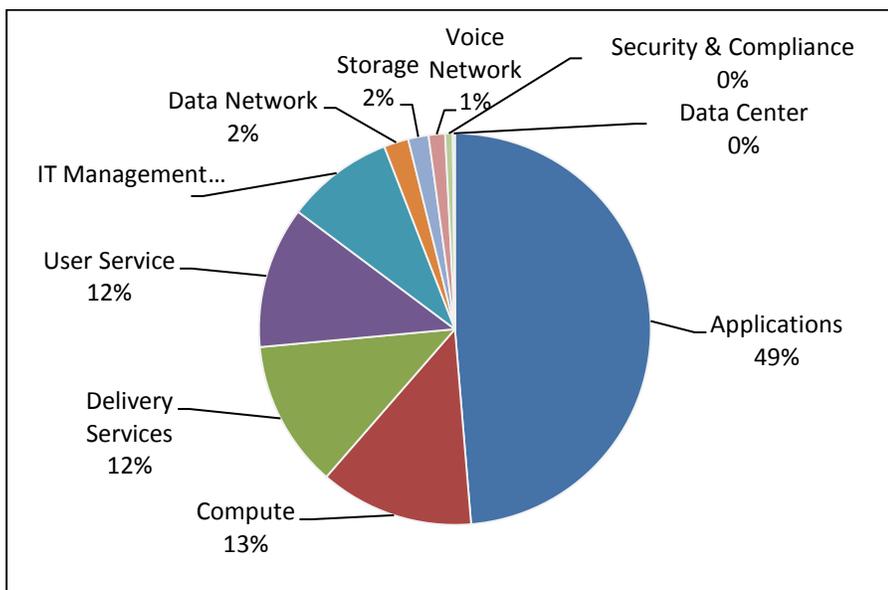
SPEND	FY15	FY16
IT Acquisitions	\$5,934,643	\$9,732,627
IT Maintenance and Operations	\$16,486,497	\$16,509,419
Data Processing Interagency	\$2,848,491	\$3,084,008
<b>Total</b>	<b>\$25,269,631</b>	<b>\$29,326,055</b>

**Department of Health – FY16 IT Spend by Cost Pool**



Cost Pool	FY16
Internal Labor	\$17,944,830
Outside Services	\$6,623,881
Hardware	\$2,755,434
Software	\$2,671,747
Facilities & Power	\$781,566
Telecom	\$450,064
External Labor	(\$294,484)
Other	(\$1,606,984)
<b>Total</b>	<b>\$29,326,055</b>

**Department of Health – FY16 IT Spend by IT Resource Towers**



IT Resource Tower	FY16
Applications	\$10,395,836
Compute	\$2,714,911
Delivery Services	\$2,593,754
User Service	\$2,497,191
IT Management	\$1,900,401
Data Network	\$433,923
Storage	\$358,652
Voice Network	\$289,121
Security & Compliance	\$134,754
Data Center	\$36,770
<b>Sub Total</b>	<b>\$21,355,313</b>
Unmapped to towers	\$7,970,742
<b>Total</b>	<b>\$29,326,055</b>

**Agency Notes:** The negative numbers that appear in “external labor” and “other” categories may be attributed to both internal cost distribution practices which cover shared IT services within the Department and interagency reimbursements for federally funded IT activities. The amount that appears in the “unmapped to towers” category may

be attributed to expenses that were incurred prior to coming into full compliance with TBM Policy 113 in the fourth quarter of fiscal year 2015, for which the agency had an approved OCIO waiver.

**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

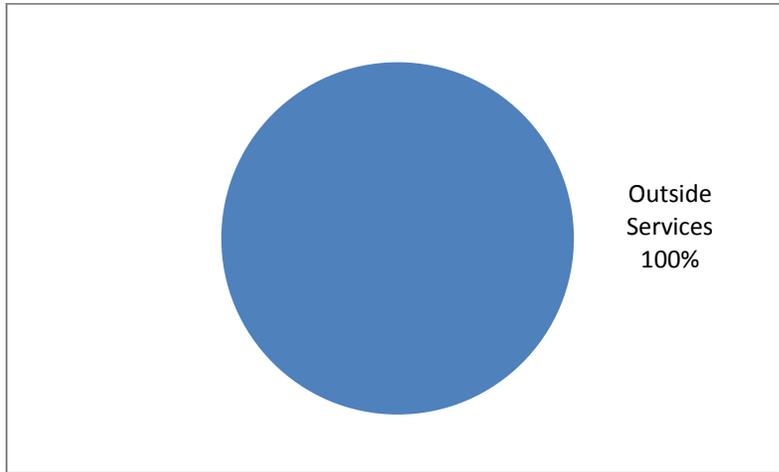
**Lead Directive – Community Exposure.** Funding is provided to identify and track children who are at the highest risk of having elevated levels of lead in their blood. (\$2.4 million)

**Lead Directive – School Exposure.** Funding is provided to test water fixtures in schools across the state over a three-year period, with an emphasis on testing older schools first. (\$3.5 million)

**Department of Veterans Affairs – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$1,117,808	\$0
Data Processing Interagency	\$528,409	\$960,503
<b>Total</b>	<b>\$1,646,217</b>	<b>\$960,503</b>

**Department of Veterans Affairs – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>Total</b>
Outside Services	\$960,503
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$960,503</b>

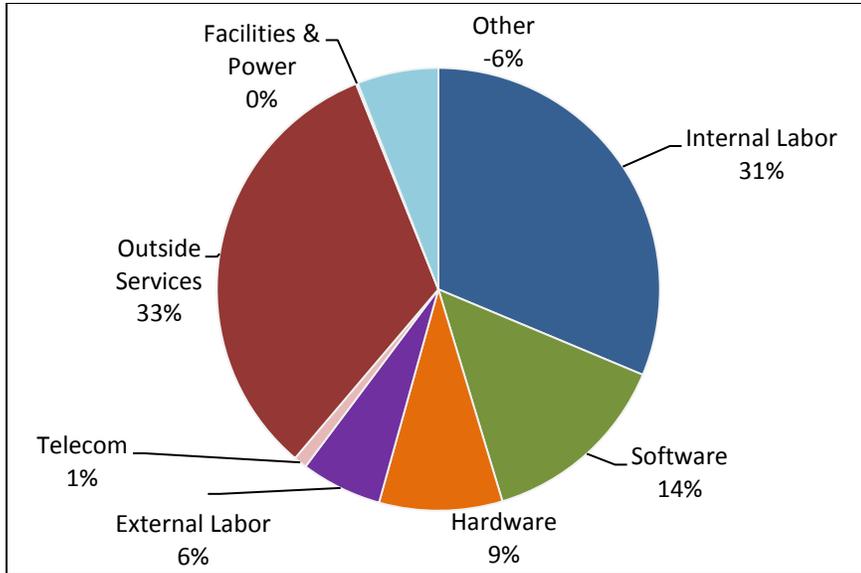
**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

**Enterprise Veterans Case Management Program.** Funding is provided for software licensing and maintenance requirements for the Enterprise Veterans Case Management System (EVCMS) that was implemented in the 2015-17 biennium. The EVCMS functions as a data warehouse for all data on veterans, residing in WA State, discharged from the armed forces and mandated by executive order 13-01 (Veterans Transition Support) which calls to streamline data agreements between state agencies so they can better coordinate services to WA veterans. (\$429,000)

**Department of Corrections – IT Spend by Category**

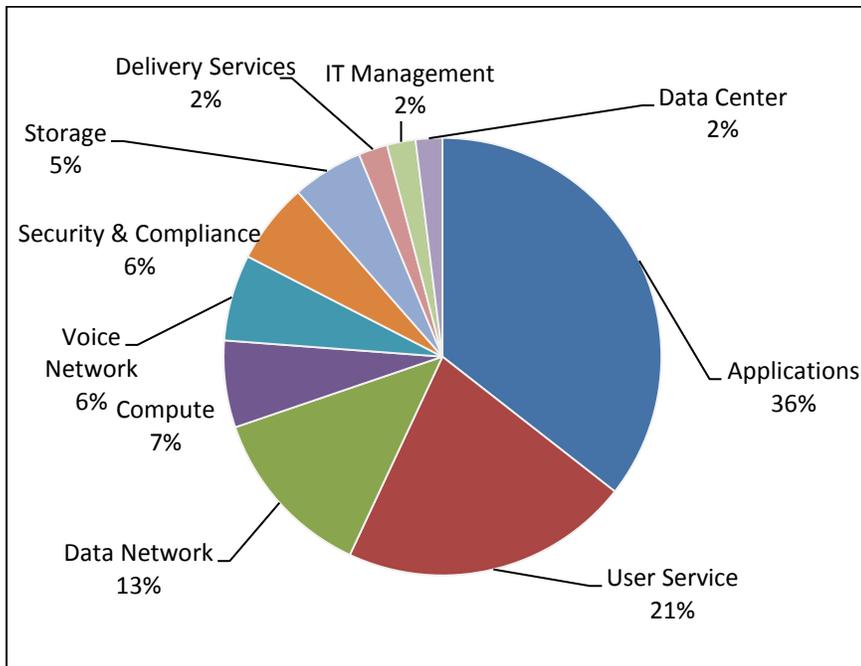
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$766,430	\$940,389
IT Maintenance and Operations	\$26,933,396	\$28,233,276
Data Processing Interagency	\$14,784,088	\$16,988,478
<b>Total</b>	<b>\$42,483,914</b>	<b>\$46,162,143</b>

**Department of Corrections – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$17,143,083
Internal Labor	\$16,395,177
Software	\$7,342,967
Hardware	\$4,706,600
External Labor	\$3,098,477
Telecom	\$504,930
Facilities & Power	\$73,178
Other	(\$3,102,269)
<b>Total</b>	<b>\$46,162,143</b>

**Department of Corrections – FY16 IT Spend by IT Resource Towers**



<b>IT Resource Tower</b>	<b>FY16</b>
Applications	\$15,175,542
User Service	\$9,122,615
Data Network	\$5,467,870
Compute	\$2,738,715
Voice Network	\$2,721,593
Security & Compliance	\$2,548,252
Storage	\$2,234,927
Delivery Services	\$913,957
IT Management	\$900,124
Data Center	\$840,841
<b>Sub Total</b>	<b>\$42,664,435</b>
Unmapped to towers	\$3,497,708
<b>Total</b>	<b>\$46,162,143</b>

**Agency Notes:** The 'Unmapped' column in the IT Resource Tower reflects DOC IT spend utilizing only 25 program indexes out of 99 in AFRS as well as only mapping to 11 sub objects in centralized IT and 13 sub objects for non-centralized IT. DOC will analyze and make adjustments with the new cost transparency rebuild for the purpose of more accurately reporting IT spend.

In addition, the Cost Pool reporting for 'Other' column can be improved by utilizing additional sub-objects. A total of 63 sub-objects make up 'Other'.

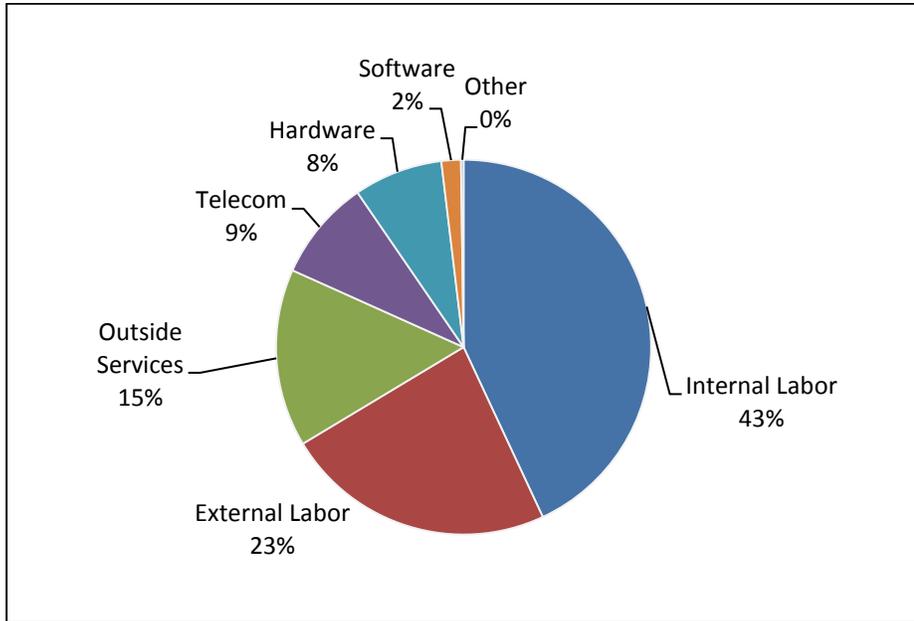
### **IT Projects Included in the Governor's FY17–19 Budget Proposal:**

**Mainframe Move.** DOC has an out-of-date and unsustainable Offender Based Tracking System that is not compatible with DOC's application environment and has a high risk of data corruption. DOC will complete migration off the Consolidated Technology Services mainframe to a sustainable Windows platform with an integrated Offender Management Network Information solution. (-\$100,000)

**Department of Services for the Blind – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$550,498	\$441,811
Data Processing Interagency	\$59,832	\$78,613
<b>Total</b>	<b>\$610,330</b>	<b>\$520,424</b>

**Department of Services for the Blind – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$224,070
External Labor	\$121,404
Outside Services	\$79,822
Telecom	\$45,353
Hardware	\$39,889
Software	\$8,737
Other	\$1,150
Facilities & Power	\$0
<b>Total</b>	<b>\$520,424</b>

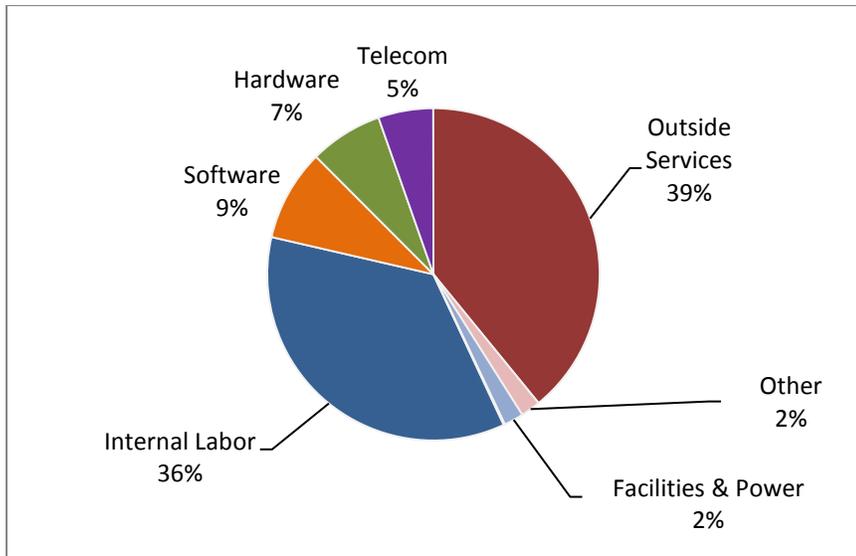
**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

**Business Management System.** A business management system is a critical component of the Department of Services for the Blind's (DSB) delivery of services. In addition to providing efficient management of participant information, the system supports the agency's compliance with state and federal statutes and provides the data to support funding and reporting. In November 2015, the agency's current business management vendor provided notice that it will no longer support the existing solution. Funding and staff are necessary to contract with a vendor to develop and implement a new system. (\$3.2 million)

**Employment Security Department – Spend by Category**

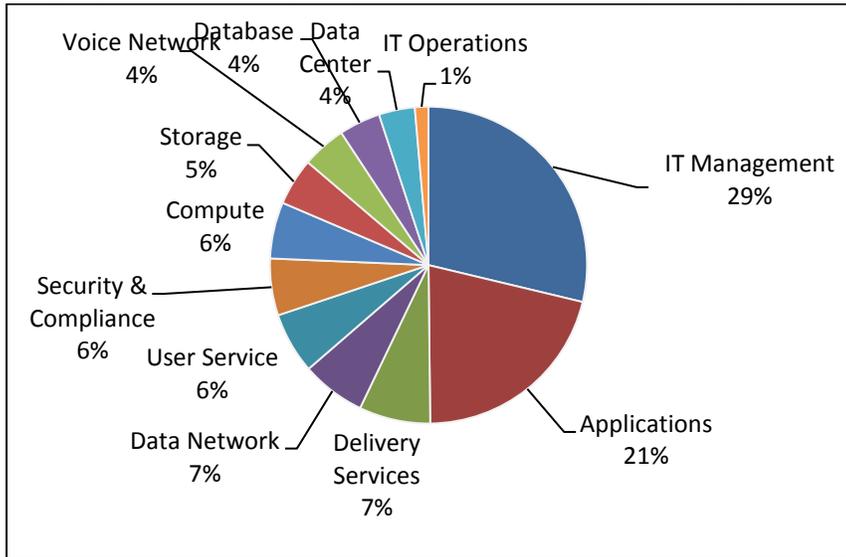
SPEND	FY15	FY16
IT Acquisitions	\$15,045,921	\$23,932,535
IT Maintenance and Operations	\$23,600,896	\$23,170,926
Data Processing Interagency	\$5,851,596	\$6,043,314
<b>Total</b>	<b>\$44,498,412</b>	<b>\$53,146,775</b>

**Employment Security Department – FY16 IT Spend by Cost Pool**



Cost Pool	FY16
Outside Services	\$20,841,870
Internal Labor	\$18,937,754
Software	\$4,747,675
Hardware	\$3,789,387
Telecom	\$2,849,810
Other	\$1,027,268
Facilities & Power	\$1,015,086
External Labor	(\$62,074)
<b>Total</b>	<b>\$53,146,775</b>

**Employment Security Department – FY16 IT Spend by IT Resource Towers**



IT Resource Tower	FY16
IT Management	\$6,859,161
Applications	\$5,031,236
Delivery Services	\$1,734,969
Data Network	\$1,561,331
User Service	\$1,486,880
Security & Compliance	\$1,383,899
Compute	\$1,374,206
Storage	\$1,147,132
Voice Network	\$1,072,663
Database	\$1,006,804
Data Center	\$874,658
IT Operations	\$330,095
<b>Sub Total</b>	<b>\$23,863,033</b>
Unmapped to towers	\$29,283,742
<b>Total</b>	<b>\$53,146,775</b>

**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

**UTAB Agile Implementation.** The unemployment Tax and Benefits System (UTAB) is the state’s new IT system for paying unemployment insurance benefits to workers who lose their job through no fault of their own. Last year, ESD paid \$1.0 billion to over 220,000 workers. UTAB is replacing the current system using an agile approach. The initial implementation will

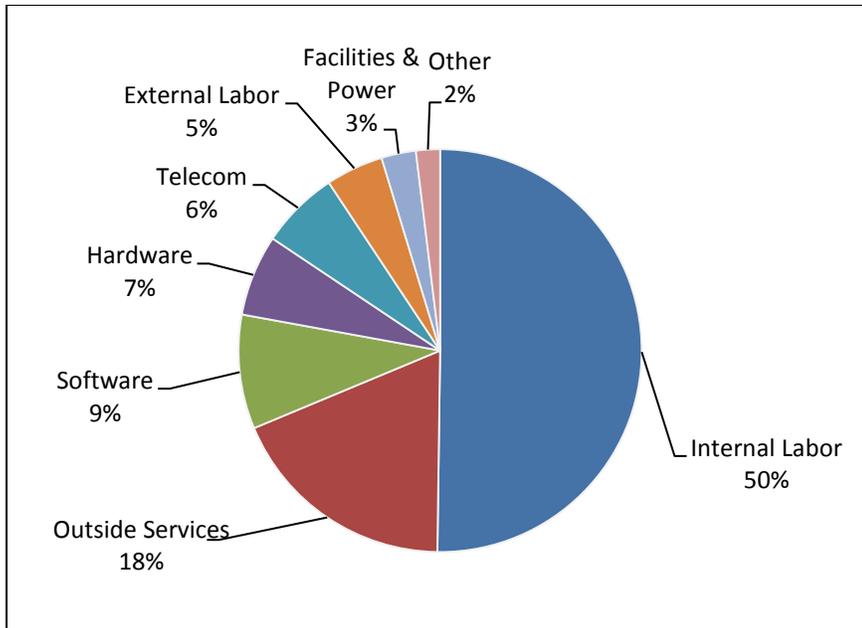
begin in the fall of 2016 and transition to ongoing maintenance and support in the spring of 2017. Funding for the next phase of implementation will improve interfaces with WorkSourceWA.com and the Department of Licensing and will enhance the workflow and processing of claims. (\$4.2 million)

## Natural Resources and Recreation

### Natural Resources and Recreation – Spend by Category

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$5,855,013	\$8,063,171
IT Maintenance and Operations	\$36,591,467	\$40,074,278
Data Processing Interagency	\$7,433,172	\$8,741,837
<b>Total</b>	<b>\$49,879,652</b>	<b>\$56,879,286</b>

### Natural Resources and Recreation – FY16 IT Spend by Cost Pool

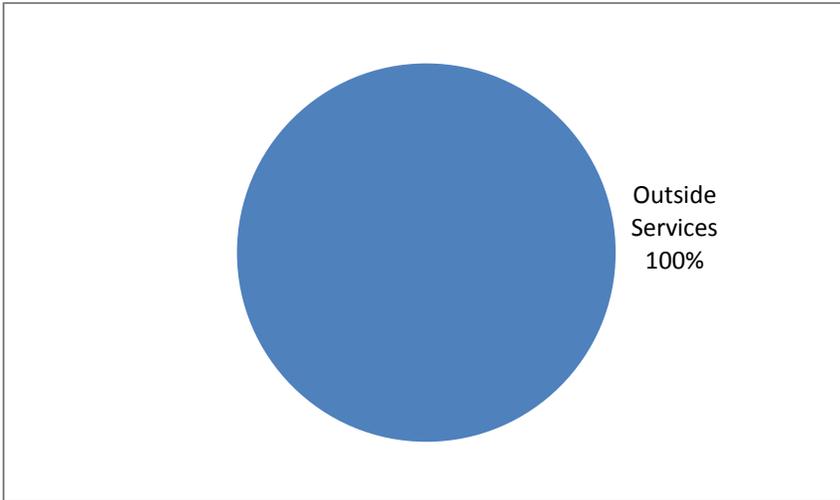


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$28,564,113
Outside Services	\$10,519,477
Software	\$5,210,686
Hardware	\$3,706,970
Telecom	\$3,583,637
External Labor	\$2,625,999
Facilities & Power	\$1,572,670
Other	\$1,095,735
<b>Total</b>	<b>\$56,879,286</b>

**Columbia River Gorge Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$0	\$0
Data Processing Interagency	\$5,637	\$5,372
<b>Total</b>	<b>\$5,637</b>	<b>\$5,372</b>

**Columbia River Gorge Commission – FY16 IT Spend by Cost Pool**

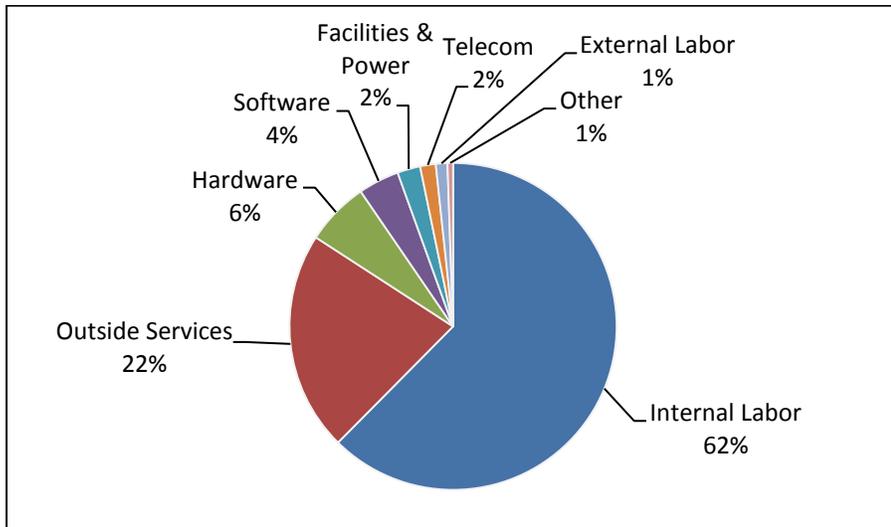


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$5,372
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$5,372</b>

**Department of Ecology – Spend by Category**

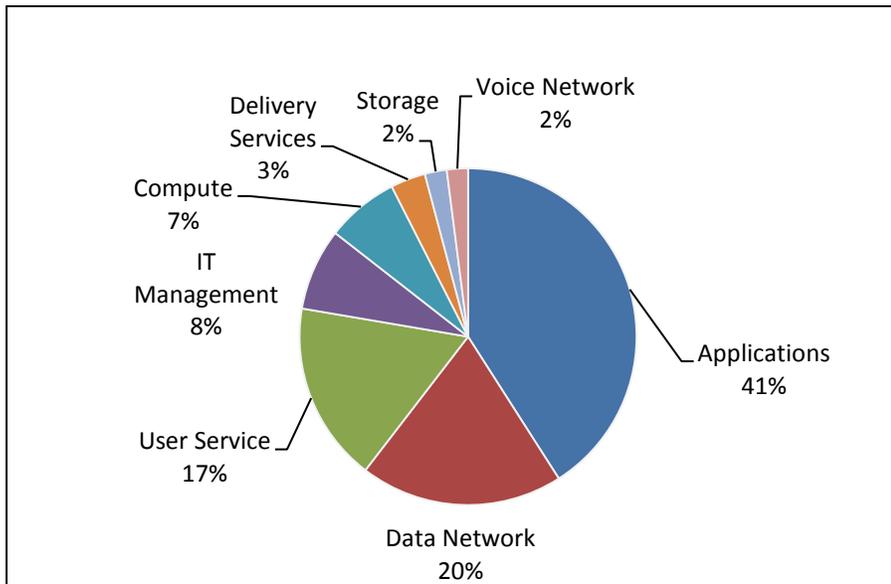
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$2,852,527	\$2,277,066
IT Maintenance and Operations	\$15,411,463	\$13,701,897
Data Processing Interagency	\$2,299,123	\$2,973,448
<b>Total</b>	<b>\$20,563,114</b>	<b>\$18,952,411</b>

**Department of Ecology – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$11,829,944
Outside Services	\$4,121,218
Hardware	\$1,191,695
Software	\$766,707
Facilities & Power	\$429,856
Telecom	\$292,187
External Labor	\$217,058
Other	\$103,747
<b>Total</b>	<b>\$18,952,411</b>

**Department of Ecology – FY16 IT Spend by IT Resource Towers**



<b>IT Resource Tower</b>	<b>FY16</b>
Applications	\$7,443,141
Data Network	\$3,541,827
User Service	\$3,136,188
IT Management	\$1,431,065
Compute	\$1,266,074
Delivery Services	\$608,480
Storage	\$382,990
Voice Network	\$368,389
Security & Compliance	\$230,041
Data Center	\$0
<b>Sub Total</b>	<b>\$18,408,195</b>
Unmapped to towers	\$544,216
<b>Total</b>	<b>\$18,952,411</b>

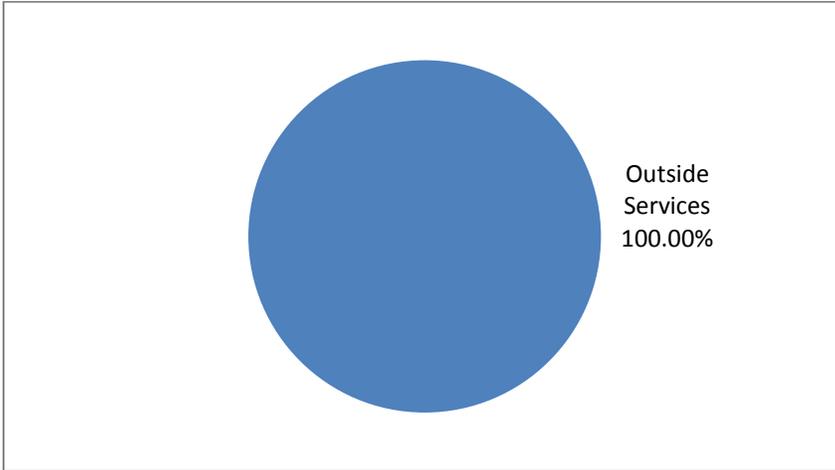
**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

**Integrated Revenue Management.** The Department of Ecology receives loan repayments, fees and other revenue, managing a \$1.4 billion clean water loan portfolio and \$366 million in biennial revenue. Some of Ecology's revenue-related systems are outdated, prone to failure, and lack the flexibility to meet business needs. One-time funding and FTE staff are provided to identify a technology solution and begin replacing and integrating these aging systems to meet current and future business needs. This system will reduce the risk of audit findings; reduce the use of workarounds and shadow systems, while increasing the quality and security of revenue data; and gain efficiencies through process standardization. It is anticipated that funding to complete the replacement project will be requested in the 2019-21 biennium once a solution has been selected and total project costs are identified. (\$2.8 million)

**Pollution Liability Insurance Program – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$23	\$0
Data Processing Interagency	\$4,284	\$10,481
<b>Total</b>	<b>\$4,307</b>	<b>\$10,481</b>

**Pollution Liability Insurance Program – FY16 IT Spend by Cost Pool**

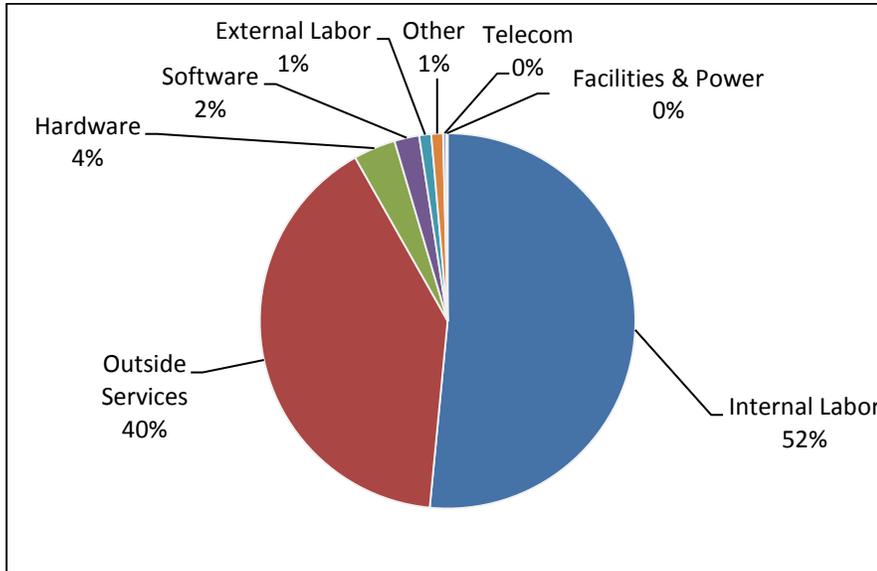


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$10,481
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$10,481</b>

**State Parks and Recreation Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$47,303	\$43,456
IT Maintenance and Operations	\$1,173,349	\$1,105,961
Data Processing Interagency	\$682,371	\$775,417
<b>Total</b>	<b>\$1,903,022</b>	<b>\$1,924,834</b>

**State Parks and Recreation Commission – FY16 IT Spend by Cost Pool**

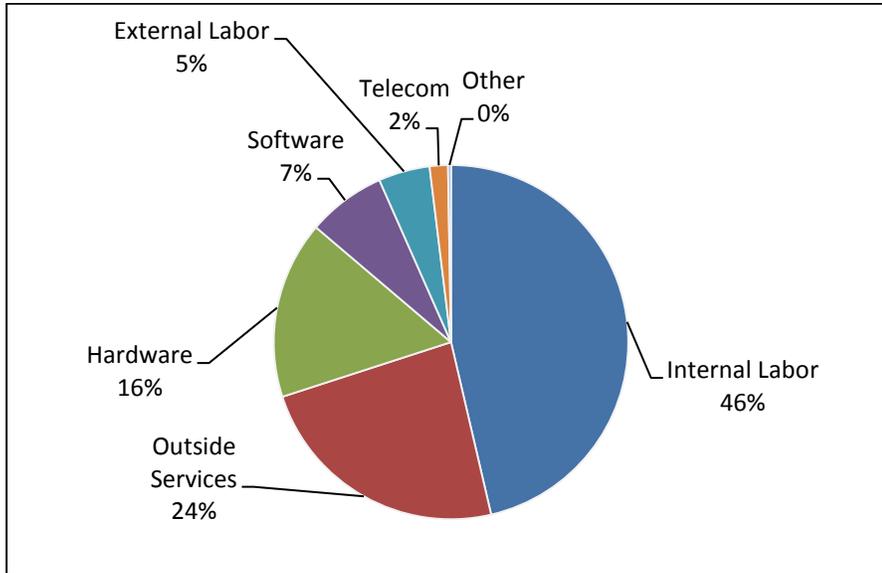


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$991,677
Outside Services	\$775,417
Hardware	\$69,835
Software	\$41,139
External Labor	\$19,919
Other	\$19,495
Telecom	\$5,180
Facilities & Power	\$2,172
<b>Total</b>	<b>\$1,924,834</b>

**Recreation and Conservation Funding Board – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$806,927	\$911,442
Data Processing Interagency	\$90,943	\$166,376
<b>Total</b>	<b>\$897,870</b>	<b>\$1,077,818</b>

**Recreation and Conservation Funding Board – FY16 IT Spend by Cost Pool**

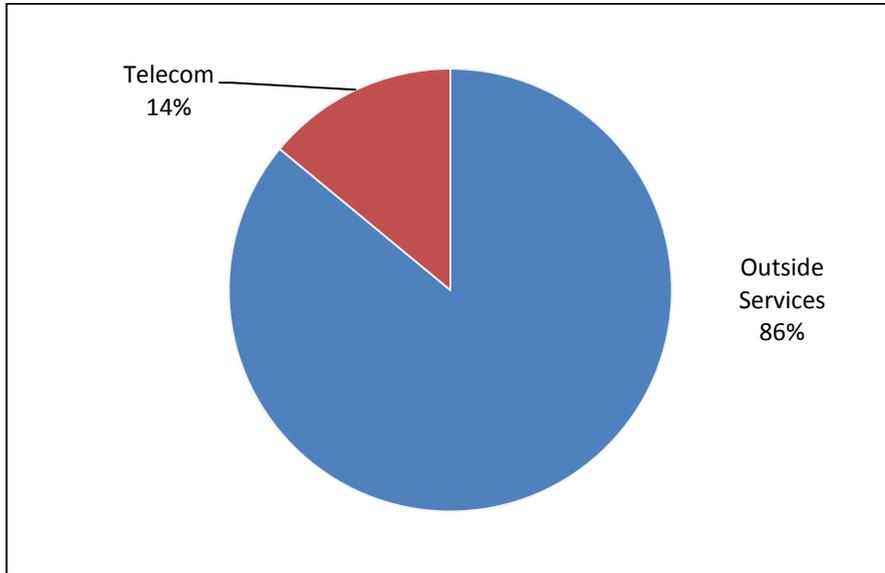


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$499,684
Outside Services	\$254,868
Hardware	\$174,725
Software	\$77,190
External Labor	\$50,499
Telecom	\$17,935
Other	\$2,918
Facilities & Power	\$0
<b>Total</b>	<b>\$1,077,818</b>

**Environmental and Land Use Hearings Office – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$6,596	\$2,016
Data Processing Interagency	\$11,775	\$12,390
<b>Total</b>	<b>\$18,371</b>	<b>\$14,406</b>

**Environmental and Land Use Hearings Office – FY16 IT Spend by Cost Pool**

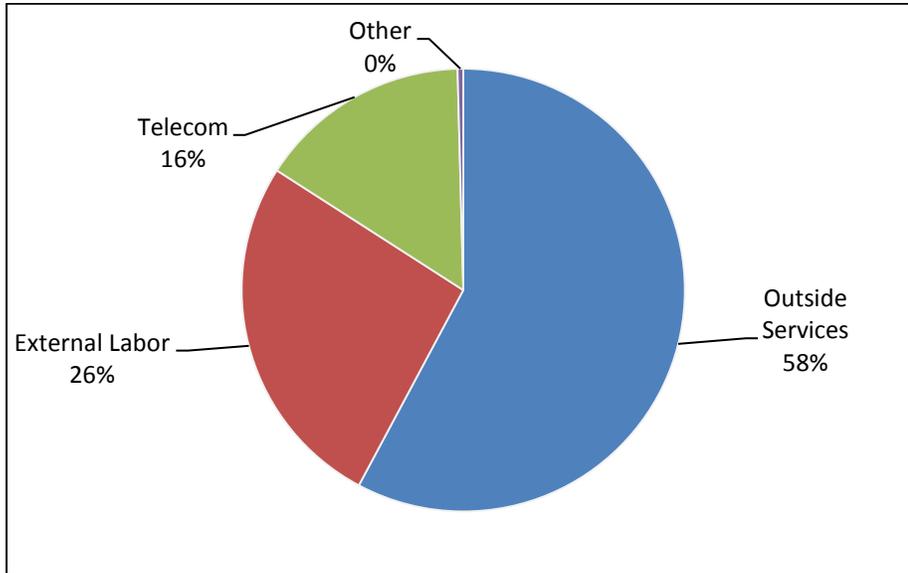


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$12,390
Telecom	\$2,016
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$14,406</b>

**State Conservation Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$73,171	\$14,711
Data Processing Interagency	\$18,125	\$20,158
<b>Total</b>	<b>\$91,297</b>	<b>\$34,869</b>

**State Conservation Commission – FY16 IT Spend by Cost Pool**

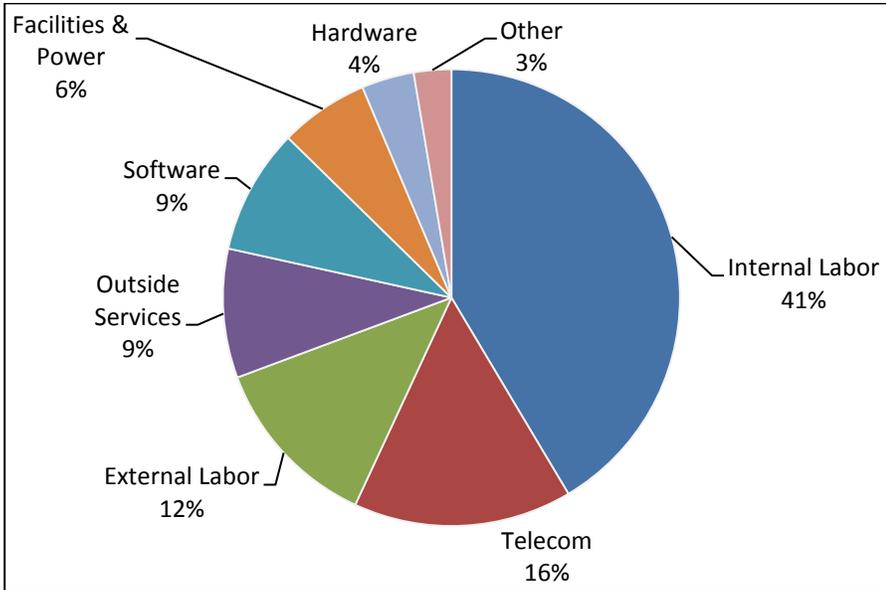


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$20,158
External Labor	\$9,163
Telecom	\$5,404
Other	\$144
Software	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$34,869</b>

**Department of Fish and Wildlife – Spend by Category**

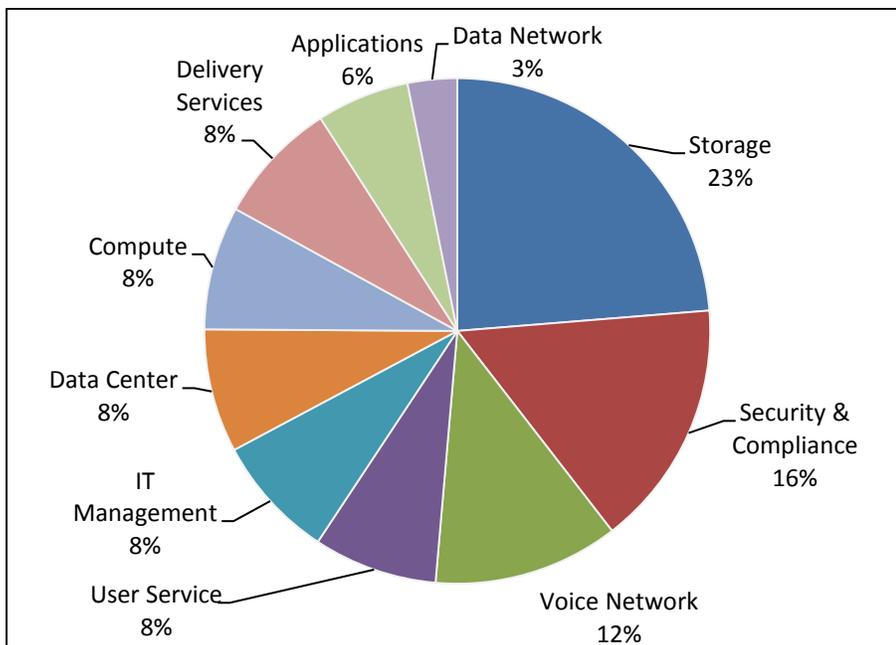
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$1,620,027	\$3,083,617
IT Maintenance and Operations	\$9,628,110	\$13,648,457
Data Processing Interagency	\$1,977,633	\$1,340,786
<b>Total</b>	<b>\$13,225,770</b>	<b>\$18,072,860</b>

**Department of Fish and Wildlife – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$7,490,116
Telecom	\$2,796,378
External Labor	\$2,240,564
Outside Services	\$1,651,996
Software	\$1,604,883
Facilities & Power	\$1,139,001
Hardware	\$670,776
Other	\$479,145
<b>Total</b>	<b>\$18,072,860</b>

**Department of Fish and Wildlife – FY16 IT Spend by IT Resource Towers**

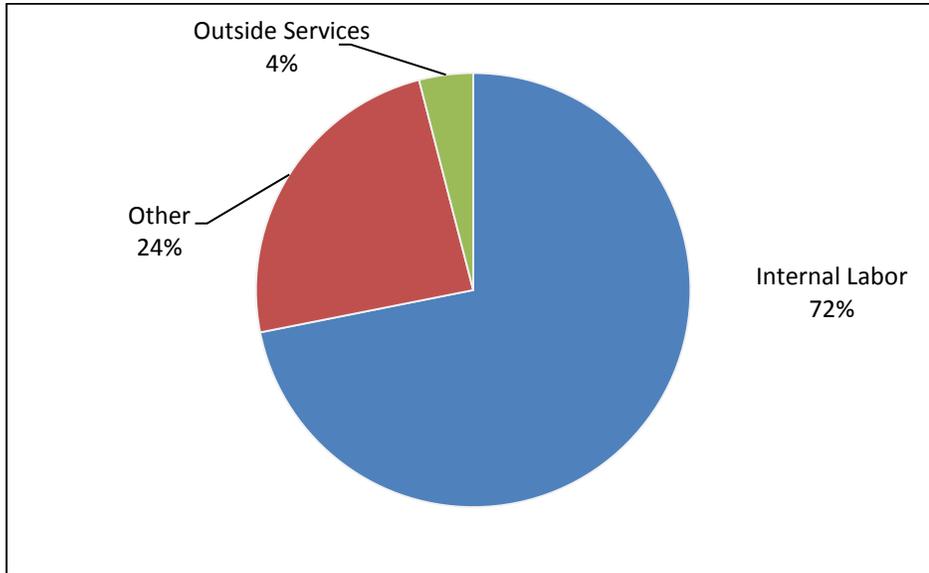


<b>IT Resource Tower</b>	<b>FY16</b>
Storage	\$990,056
Security & Compliance	\$660,037
Voice Network	\$495,028
User Service	\$330,679
IT Management	\$330,019
Data Center	\$330,019
Compute	\$330,019
Delivery Services	\$330,019
Applications	\$247,514
Data Network	\$132,007
<b>Sub Total</b>	<b>\$4,175,395</b>
Unmapped to towers	\$13,897,465
<b>Total</b>	<b>\$18,072,860</b>

**Puget Sound Partnership – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$9,211	\$1,409,726
IT Maintenance and Operations	\$47,646	\$348,433
Data Processing Interagency	\$39,360	\$73,548
<b>Total</b>	<b>\$96,217</b>	<b>\$1,831,707</b>

**Puget Sound Partnership – FY16 IT Spend by Cost Pool**

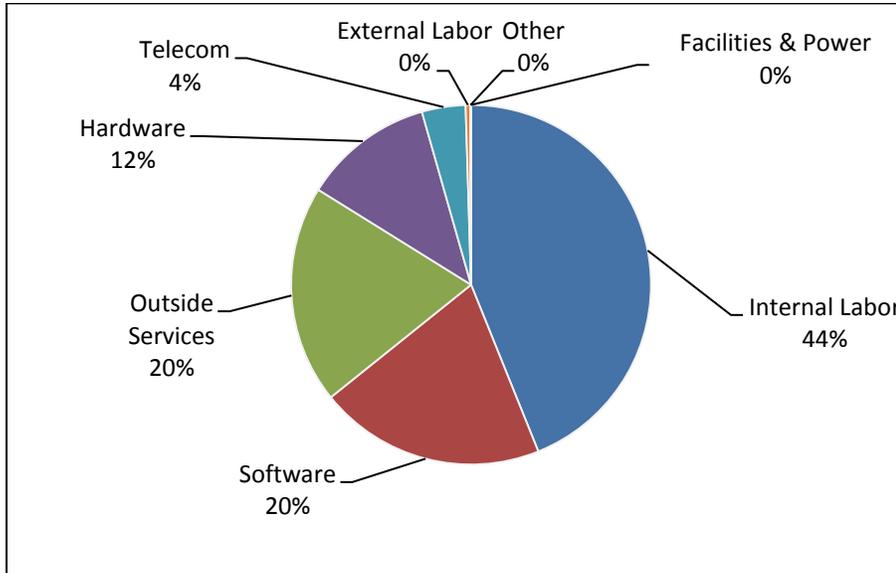


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$1,316,587
Other	\$441,572
Outside Services	\$73,548
Software	\$0
External Labor	\$0
Hardware	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$1,831,707</b>

**Department of Natural Resources – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$756,492	\$693,531
IT Maintenance and Operations	\$7,226,586	\$8,056,676
Data Processing Interagency	\$1,400,372	\$2,137,039
<b>Total</b>	<b>\$9,383,450</b>	<b>\$10,887,246</b>

**Department of Natural Resources – FY16 IT Spend by Cost Pool**

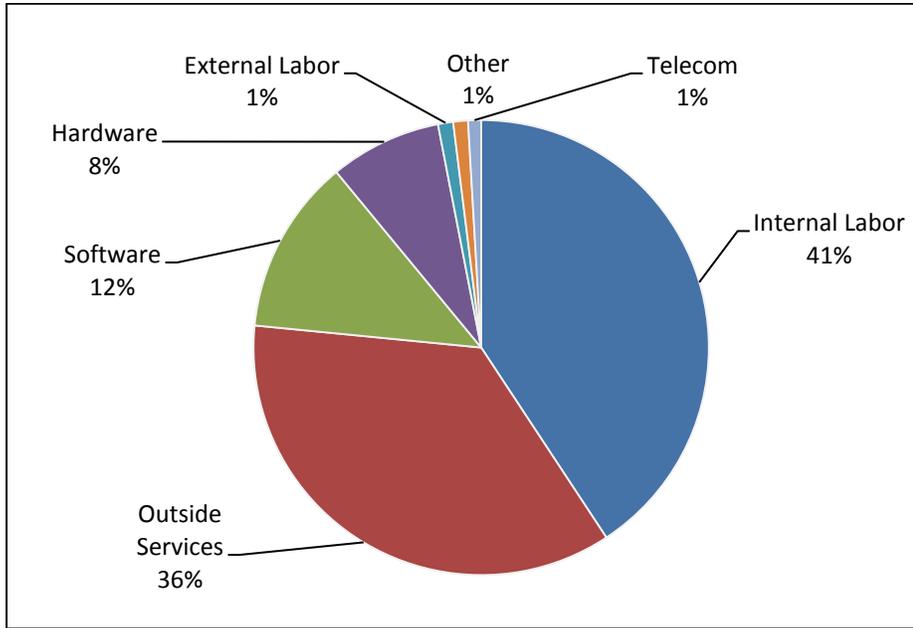


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$4,779,535
Software	\$2,213,419
Outside Services	\$2,137,032
Hardware	\$1,277,337
Telecom	\$426,997
External Labor	\$45,134
Other	\$6,151
Facilities & Power	\$1,642
<b>Total</b>	<b>\$10,887,246</b>

**Department of Agriculture – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$569,454	\$555,776
IT Maintenance and Operations	\$2,217,596	\$2,284,684
Data Processing Interagency	\$903,549	\$1,226,821
<b>Total</b>	<b>\$3,690,599</b>	<b>\$4,067,282</b>

**Department of Agriculture – FY16 IT Spend by Cost Pool**



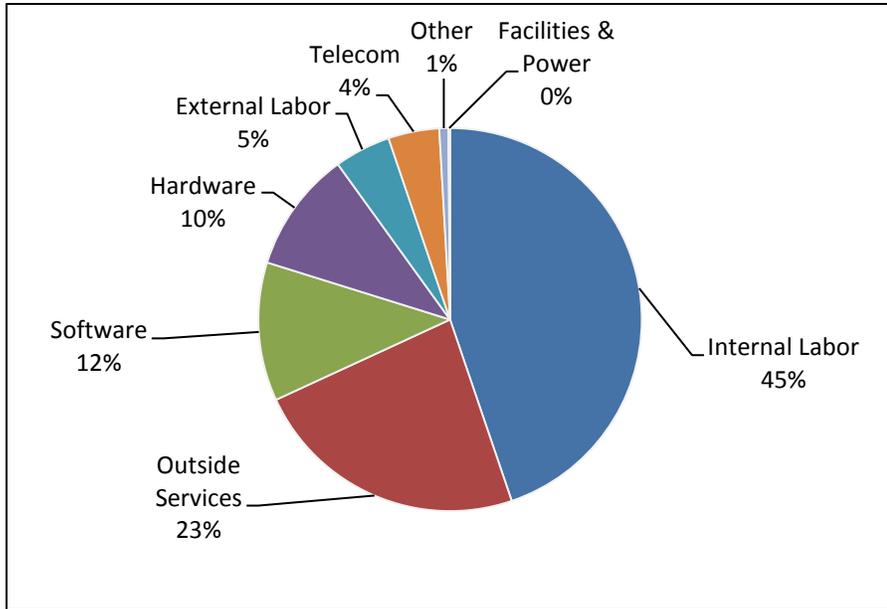
<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$1,656,570
Outside Services	\$1,456,996
Software	\$507,348
Hardware	\$322,602
External Labor	\$43,663
Other	\$42,562
Telecom	\$37,541
Facilities & Power	\$0
<b>Total</b>	<b>\$4,067,282</b>

# Transportation

## Transportation – Spend by Category

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$27,521,417	\$33,828,154
IT Maintenance and Operations	\$77,112,669	\$81,304,691
Data Processing Interagency	\$10,889,560	\$13,216,728
<b>Total</b>	<b>\$115,523,646</b>	<b>\$128,349,573</b>

## Transportation – FY16 IT Spend by Cost Pool

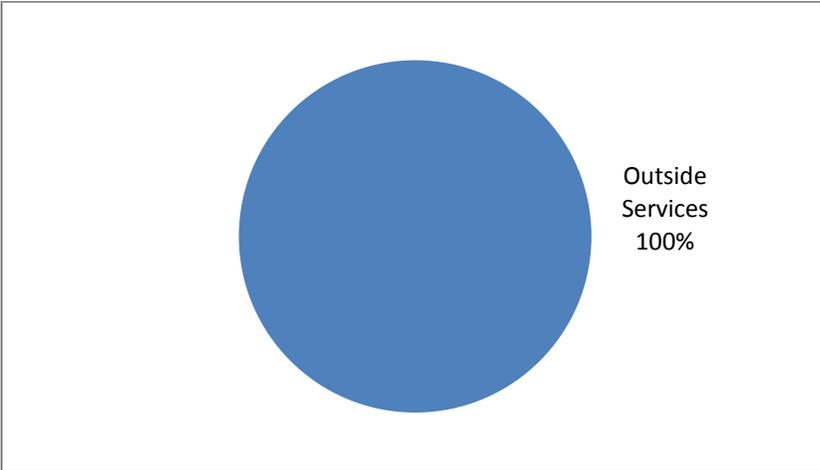


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$57,484,318
Outside Services	\$29,951,773
Software	\$15,011,004
Hardware	\$13,127,241
External Labor	\$6,095,912
Telecom	\$5,521,378
Other	\$976,154
Facilities & Power	\$181,793
<b>Total</b>	<b>\$128,349,573</b>

**Board of Pilotage Commissioners – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$0	\$0
Data Processing Interagency	\$1,660	\$2,241
<b>Total</b>	<b>\$1,660</b>	<b>\$2,241</b>

**Board of Pilotage Commissioners – FY16 IT Spend by Cost Pool**

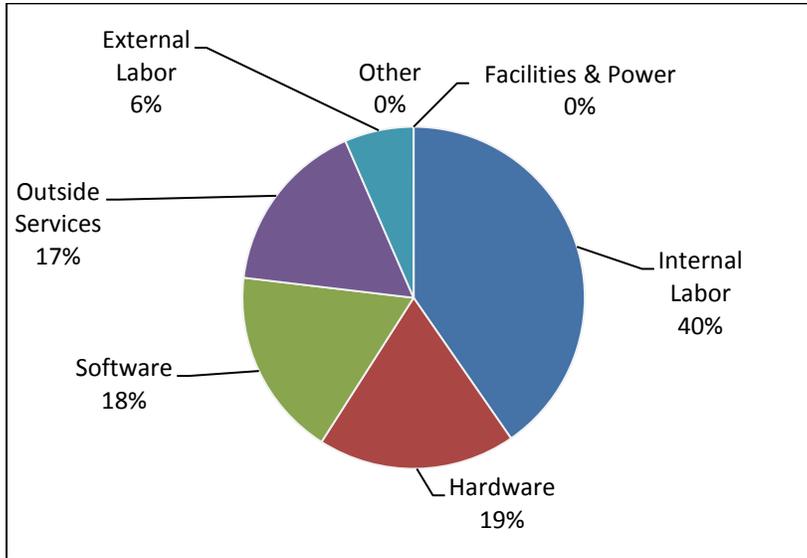


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$2,241
Software	\$0
Other	\$0
External Labor	\$0
Internal Labor	\$0
Telecom	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$2,241</b>

**Washington State Patrol – Spend by Category**

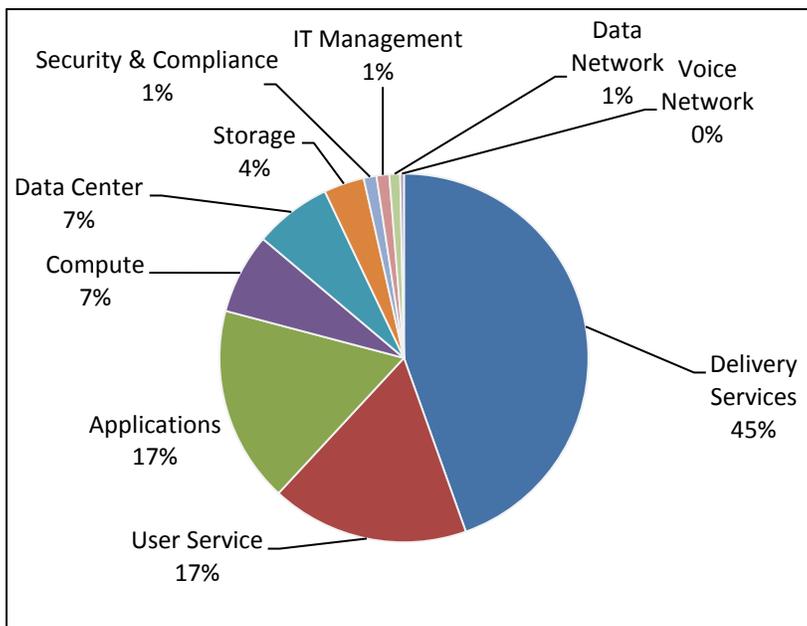
SPEND	FY15	FY16
IT Acquisitions	\$5,601,056	\$3,589,866
IT Maintenance and Operations	\$14,377,517	\$15,680,802
Data Processing Interagency	\$2,667,975	\$2,864,905
<b>Total</b>	<b>\$22,646,547</b>	<b>\$22,135,573</b>

**Washington State Patrol – FY16 IT Spend by Cost Pool**



Cost Pool	FY16
Internal Labor	\$8,933,486
Hardware	\$4,136,311
Software	\$3,946,957
Outside Services	\$3,673,743
External Labor	\$1,444,186
Other	\$498
Facilities & Power	\$392
Telecom	\$0
<b>Total</b>	<b>\$22,135,573</b>

**Washington State Patrol – FY16 IT Spend by IT Resource Towers**

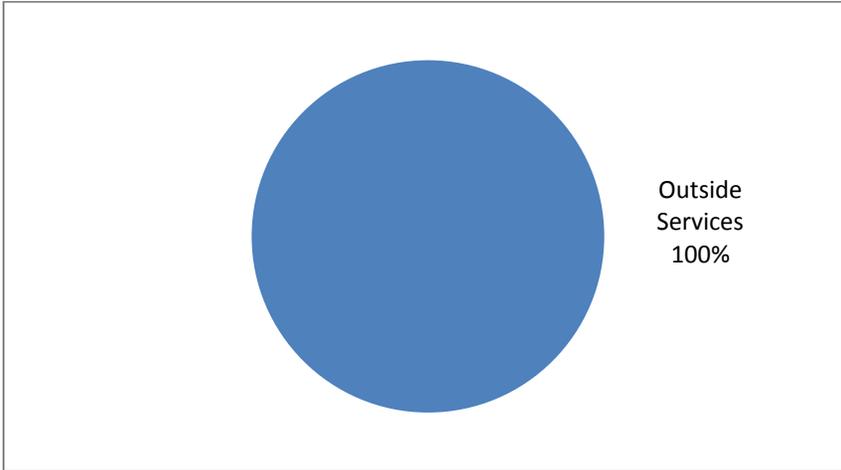


IT Resource Tower	FY16
Delivery Services	\$9,314,699
User Service	\$3,281,614
Applications	\$3,025,046
Compute	\$1,327,152
Data Center	\$1,270,681
Storage	\$666,788
Data Network	\$181,751
IT Management	\$112,412
Security & Compliance	\$50,047
Voice Network	\$42,226
<b>Sub Total</b>	<b>\$19,272,418</b>
Unmapped to towers	\$2,863,155
<b>Total</b>	<b>\$22,135,573</b>

**Traffic Safety Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$5,977	\$0
Data Processing Interagency	\$34,127	\$33,627
<b>Total</b>	<b>\$40,104</b>	<b>\$33,627</b>

**Traffic Safety Commission – FY16 IT Spend by Cost Pool**

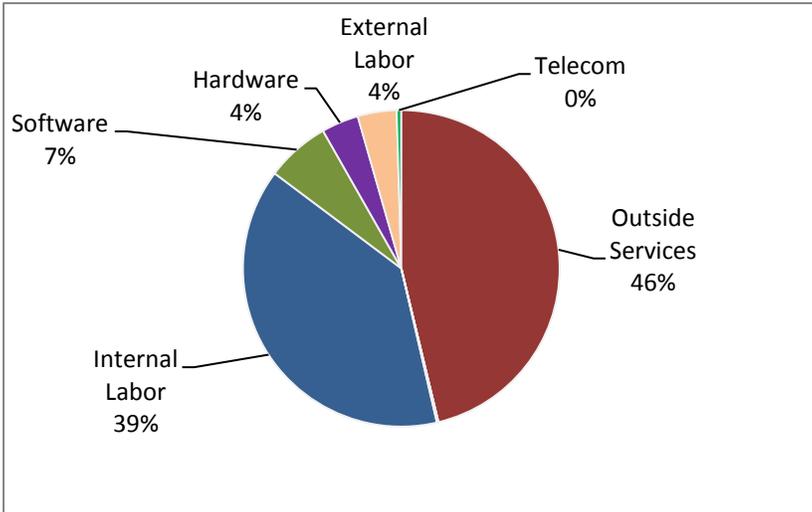


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$33,627
Software	\$0
Other	\$0
External Labor	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
Hardware	\$0
<b>Total</b>	<b>\$33,627</b>

**Department of Licensing – Spend by Category**

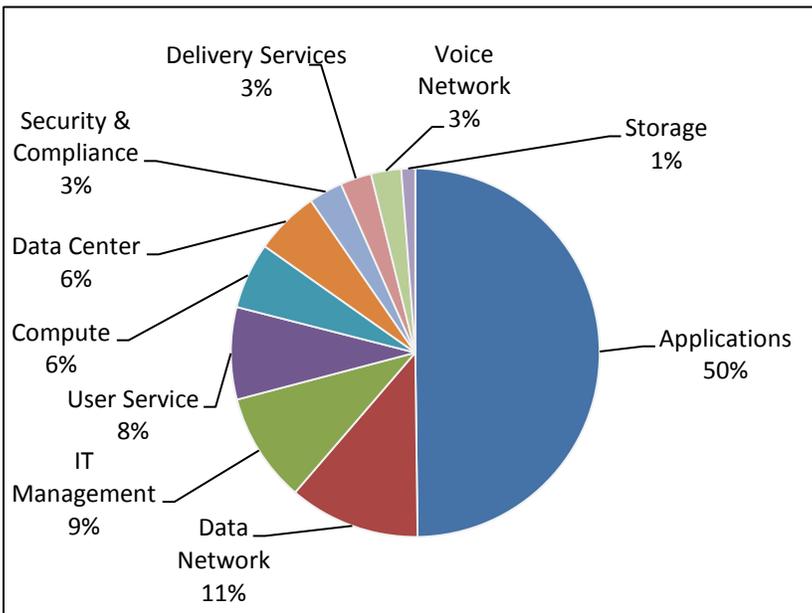
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$13,054,979	\$22,107,377
IT Maintenance and Operations	\$16,227,924	\$15,474,409
Data Processing Interagency	\$2,181,913	\$5,180,918
<b>Total</b>	<b>\$31,464,816</b>	<b>\$42,762,704</b>

**Department of Licensing – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$19,822,609
Internal Labor	\$16,664,007
Software	\$2,795,678
External Labor	\$1,701,409
Hardware	\$1,626,150
Telecom	\$203,934
Facilities & Power	\$8,466
Other	(\$59,551)
<b>Total</b>	<b>\$42,762,704</b>

**Department of Licensing – FY16 IT Spend by IT Resource Towers**



<b>IT Resource Tower</b>	<b>FY16</b>
Applications	\$13,976,997
Data Network	\$3,225,338
IT Management	\$2,695,046
User Service	\$2,270,053
Compute	\$1,630,878
Data Center	\$1,578,407
Security & Compliance	\$835,474
Delivery Services	\$768,391
Voice Network	\$742,520
Storage	\$341,114
<b>Sub Total</b>	<b>\$28,064,218</b>
Unmapped to towers	\$14,698,486
<b>Total</b>	<b>\$42,762,704</b>

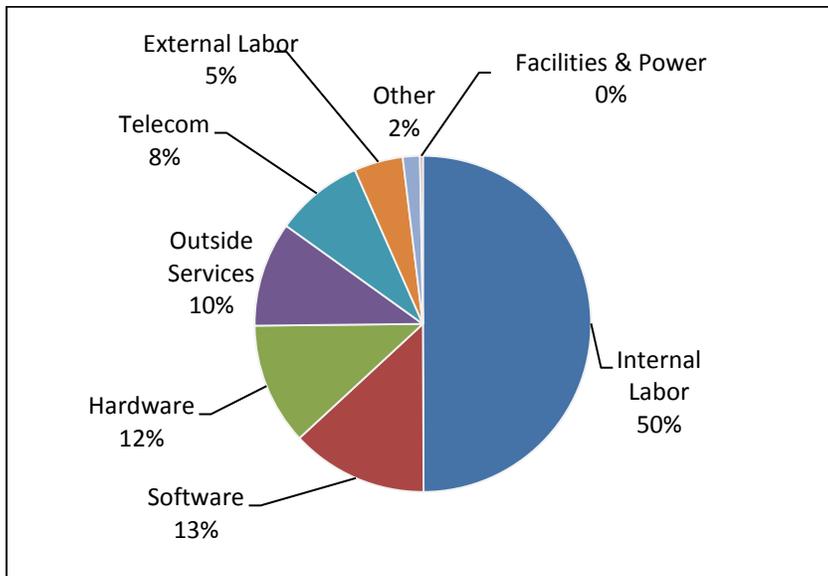
**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

**Continuation of BTM DRIVES.** Funding is continued for the business and technology modernization (BTM) of the department's DRIVES computer system. This item is for the drivers portion of the project. (\$7.8 million)

**Department of Transportation – Spend by Category**

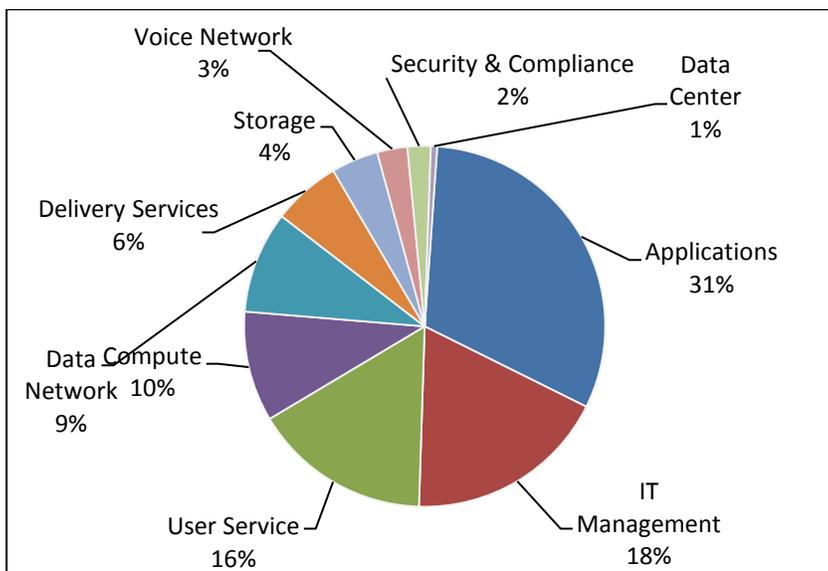
<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$8,865,349	\$8,130,910
IT Maintenance and Operations	\$46,009,755	\$49,575,860
Data Processing Interagency	\$5,964,442	\$5,039,974
<b>Total</b>	<b>\$60,839,546</b>	<b>\$62,746,745</b>

**Agency Name – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$31,332,300
Software	\$8,267,980
Hardware	\$7,353,436
Outside Services	\$6,324,448
Telecom	\$5,313,578
External Labor	\$2,950,317
Other	\$1,031,749
Facilities & Power	\$172,935
<b>Total</b>	<b>\$62,746,745</b>

**Agency Name – FY16 IT Spend by IT Resource Towers**



<b>IT Resource Tower</b>	<b>FY16</b>
Applications	\$11,692,060
IT Management	\$6,797,925
User Service	\$5,963,162
Compute	\$3,697,823
Data Network	\$3,421,207
Delivery Services	\$2,285,198
Storage	\$1,575,108
Voice Network	\$1,012,880
Security & Compliance	\$779,139
Data Center	\$209,776
<b>Sub Total</b>	<b>\$37,434,278</b>
Unmapped to towers	\$25,312,467
<b>Total</b>	<b>\$62,746,745</b>

**Agency Notes**

The \$37.4 million subtotal in the IT Resource Tower table is the FY16 spend for the WSDOT IT Division. The \$25.3 million for “Unmapped to towers” represents the amount identified by X/Y coding in AFRS by other WSDOT divisions and not

managed by the IT Division. Two areas of significant IT spend in this category include Tolling and Traffic Management systems.

**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

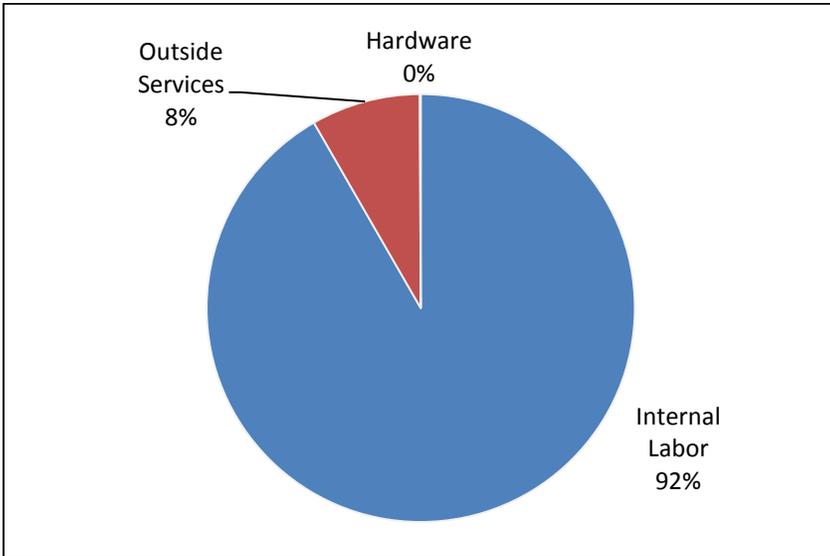
**Labor System Replacement.** Funding is provided to implement the EmpCenter time and attendance system across the agency. This system replaces WSDOT's existing labor distribution systems and marine labor system. (\$9.6 million)

**WSF Dispatch System Replacement.** Funding is provided to purchase and implement a new employee dispatch system for Washington State Ferries (WSF). (\$1.8 million)

**County Road Administration Board – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$435,233	\$498,333
Data Processing Interagency	\$25,302	\$44,793
<b>Total</b>	<b>\$460,534</b>	<b>\$543,126</b>

**County Road Administration Board – FY16 IT Spend by Cost Pool**

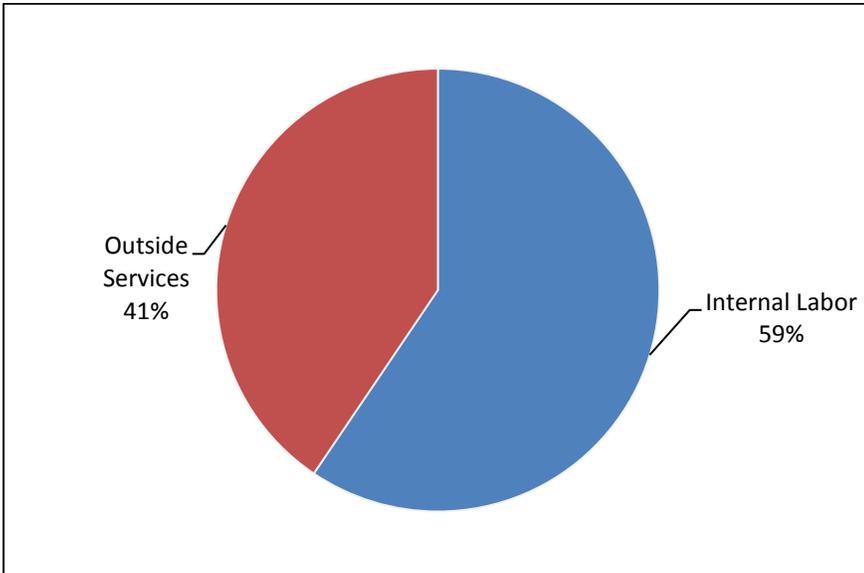


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$497,961
Outside Services	\$44,793
Hardware	\$372
Software	\$0
Other	\$0
External Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$543,126</b>

**Transportation Improvement Board – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$46,989	\$55,203
Data Processing Interagency	\$9,950	\$37,642
<b>Total</b>	<b>\$56,939</b>	<b>\$92,845</b>

**Transportation Improvement Board – FY16 IT Spend by Cost Pool**

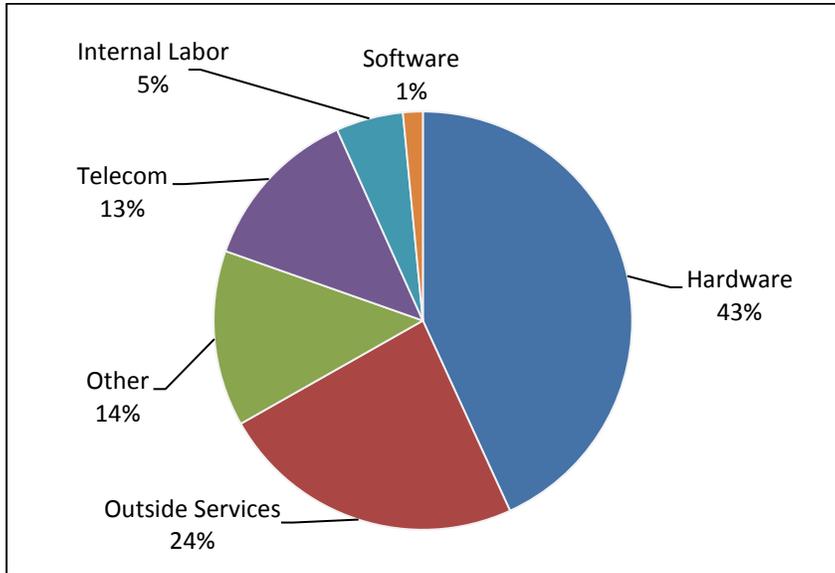


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$55,203
Outside Services	\$37,642
Other	\$0
External Labor	\$0
Hardware	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$92,845</b>

**Transportation Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$5,943	\$19,454
Data Processing Interagency	\$1,054	\$5,966
<b>Total</b>	<b>\$6,997</b>	<b>\$25,420</b>

**Transportation Commission – FY16 IT Spend by Cost Pool**

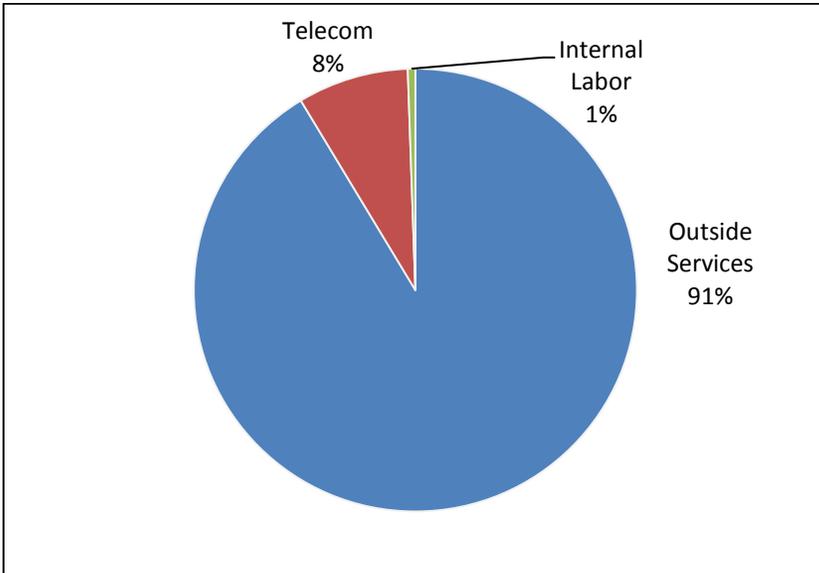


<b>Cost Pool</b>	<b>FY16</b>
Hardware	\$10,972
Outside Services	\$6,008
Other	\$3,457
Telecom	\$3,275
Internal Labor	\$1,320
Software	\$388
External Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$25,420</b>

**Freight Mobility Strategic Investment Board – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$33	\$0
IT Maintenance and Operations	\$3,332	\$631
Data Processing Interagency	\$3,137	\$6,662
<b>Total</b>	<b>\$6,502</b>	<b>\$7,292</b>

**Freight Mobility Strategic Investment Board – FY16 IT Spend by Cost Pool**



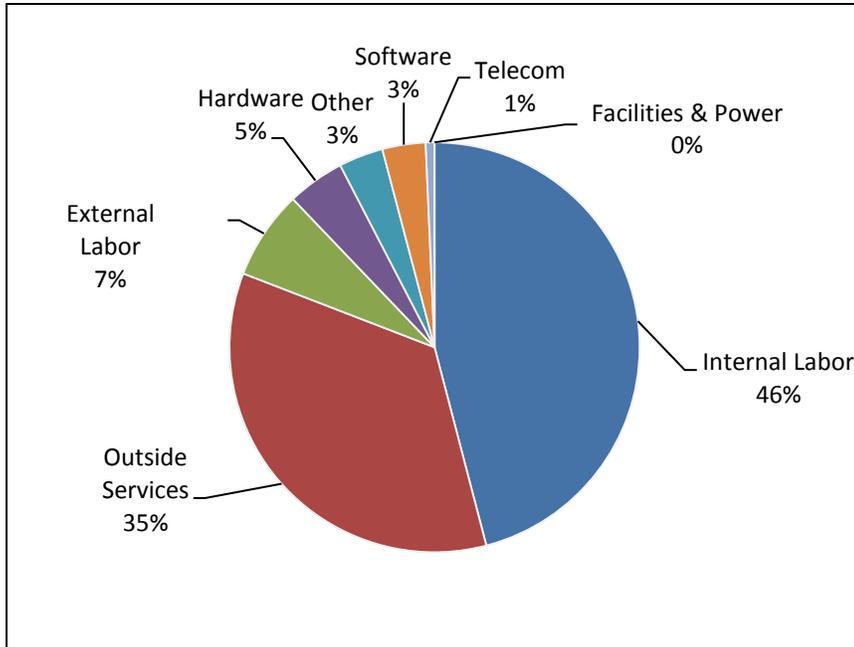
<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$6,662
Telecom	\$591
Internal Labor	\$40
Other	\$0
External Labor	\$0
Hardware	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$7,292</b>

## Kindergarten Through Grade 12 Education

### Kindergarten Through Grade 12 Education – Spend by Category

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$1,924,277	\$2,155,359
IT Maintenance and Operations	\$2,859,668	\$4,767,953
Data Processing Interagency	(\$624,927)	\$581,848
<b>Total</b>	<b>\$4,159,018</b>	<b>\$7,505,160</b>

### Kindergarten Through Grade 12 Education – FY16 IT Spend by Cost Pool

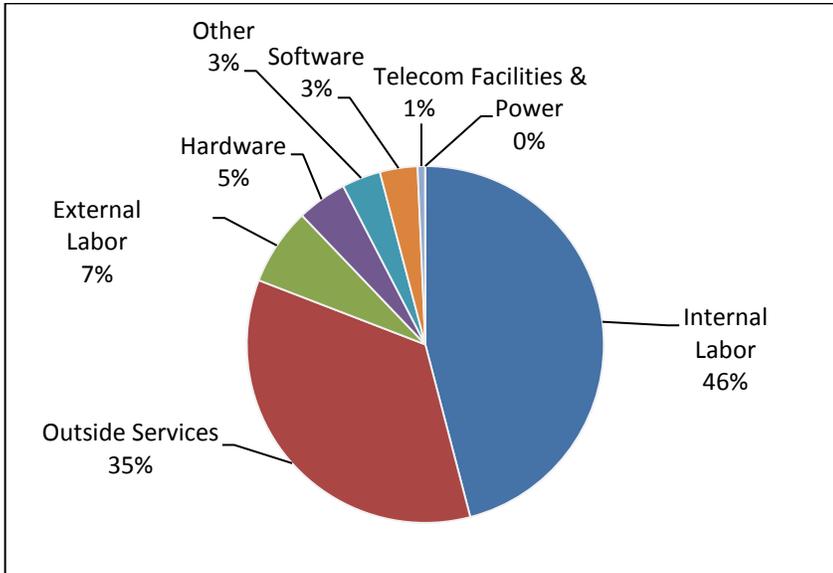


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$3,447,511
Outside Services	\$2,621,530
External Labor	\$525,609
Hardware	\$339,796
Other	\$262,977
Software	\$255,722
Telecom	\$51,604
Facilities & Power	\$411
<b>Total</b>	<b>\$7,505,160</b>

**Superintendent of Public Instruction – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$1,924,277	\$2,155,359
IT Maintenance and Operations	\$2,859,354	\$4,767,953
Data Processing Interagency	(\$625,923)	\$580,361
<b>Total</b>	<b>\$4,157,708</b>	<b>\$7,503,673</b>

**Superintendent of Public Instruction – FY16 IT Spend by Cost Pool**

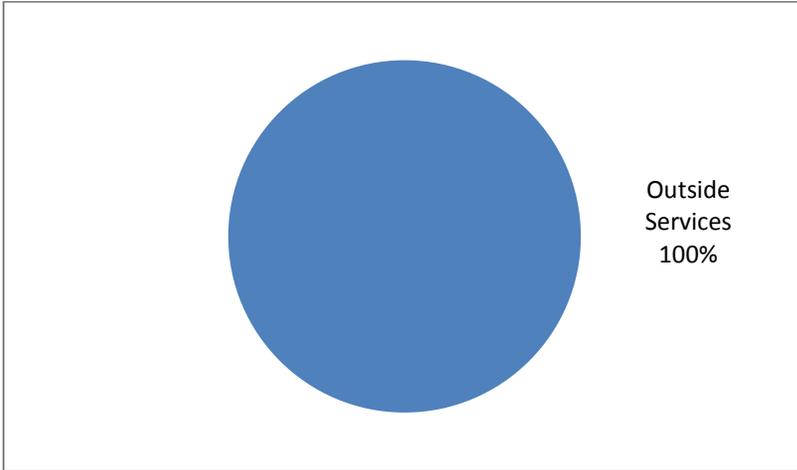


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$3,447,511
Outside Services	\$2,620,043
External Labor	\$525,609
Hardware	\$339,796
Other	\$262,977
Software	\$255,722
Telecom	\$51,604
Facilities & Power	\$411
<b>Total</b>	<b>\$7,503,673</b>

**Washington Charter School Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$314	\$0
Data Processing Interagency	\$996	\$1,488
<b>Total</b>	<b>\$1,310</b>	<b>\$1,488</b>

**Washington Charter School Commission - FY16 IT Spend by Cost Pool**



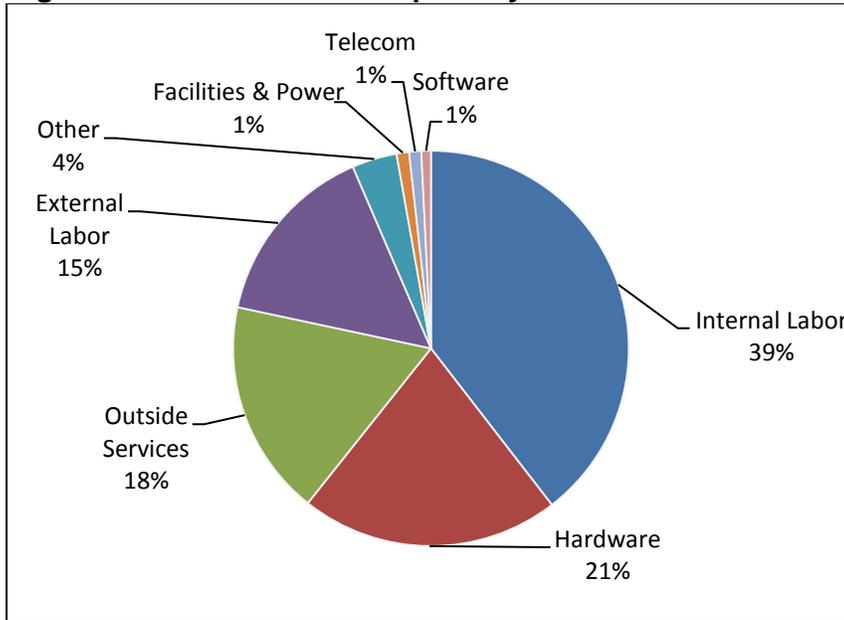
<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$1,488
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$1,488</b>

## Higher Education

### Higher Education – IT Spend by Category

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$274,037,951	\$447,038,395
IT Maintenance and Operations	\$25,725,983	\$32,934,000
Data Processing Interagency	\$21,701,220	\$32,299,581
<b>Total</b>	<b>\$321,465,153</b>	<b>\$512,271,976</b>

### Higher Education – FY16 IT Spend by Cost Pool

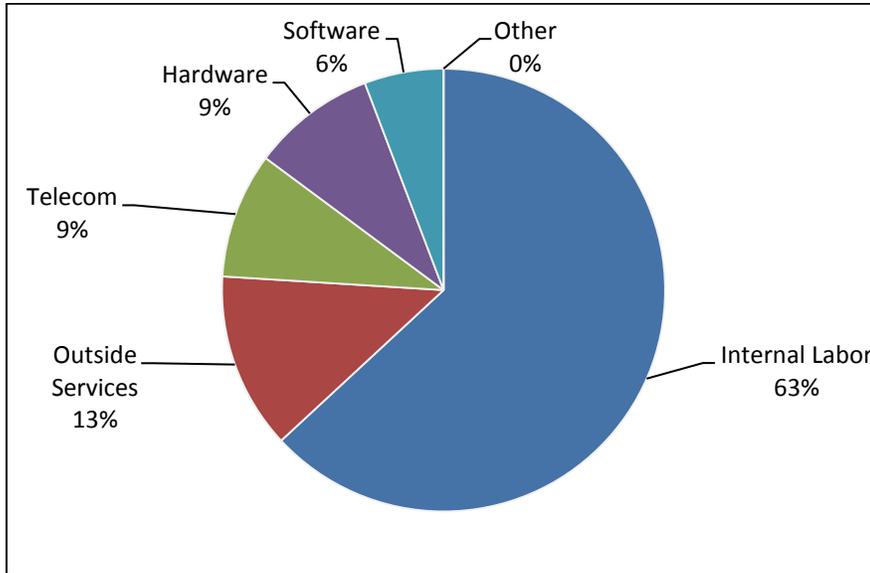


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$202,503,488
Hardware	\$108,432,118
Outside Services	\$90,417,139
External Labor	\$77,812,631
Other	\$18,817,672
Facilities & Power	\$5,234,731
Telecom	\$5,040,131
Software	\$4,014,065
<b>Total</b>	<b>\$512,271,976</b>

**Student Achievement Council – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$749,550	\$893,930
IT Maintenance and Operations	\$660,214	\$693,290
Data Processing Interagency	\$71,081	\$131,576
<b>Total</b>	<b>\$1,480,845</b>	<b>\$1,718,796</b>

**Student Achievement Council – FY16 IT Spend by Cost Pool**

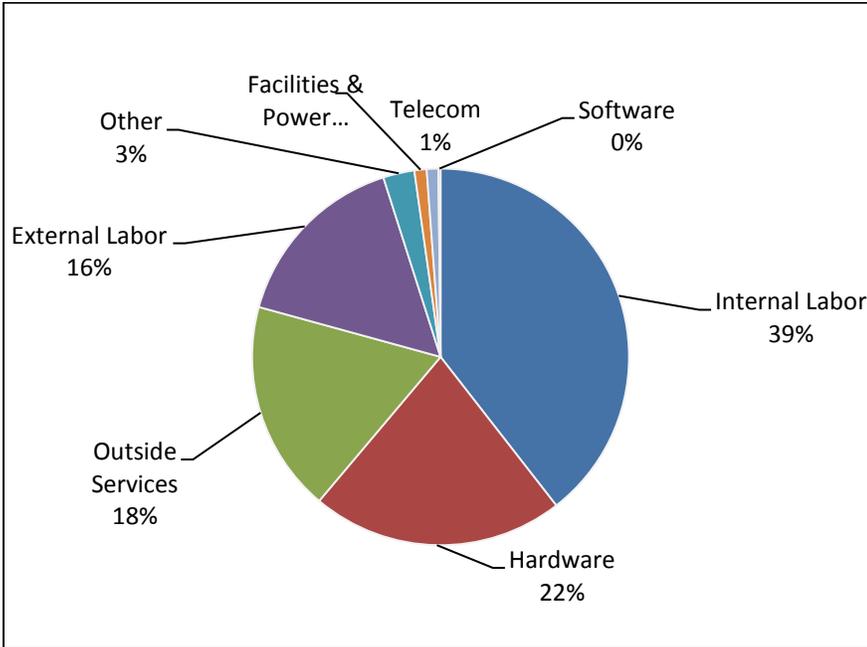


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$1,084,509
Outside Services	\$221,550
Telecom	\$157,787
Hardware	\$155,655
Software	\$99,214
Other	\$82
External Labor	\$0
Facilities & Power	\$0
<b>Total</b>	<b>\$1,718,796</b>

**University of Washington - Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$268,635,810	\$439,742,745
IT Maintenance and Operations	\$0	\$0
Data Processing Interagency	\$18,784,516	\$26,517,880
<b>Total</b>	<b>\$287,420,326</b>	<b>\$466,260,626</b>

**University of Washington - FY16 IT Spend by Cost Pool**

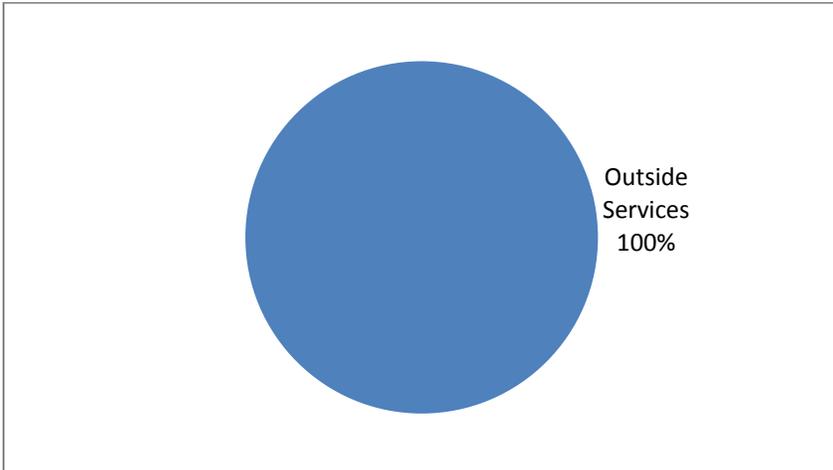


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$184,049,995
Hardware	\$101,021,042
Outside Services	\$84,538,615
External Labor	\$73,770,461
Other	\$12,494,995
Facilities & Power	\$4,889,249
Telecom	\$4,656,011
Software	\$840,259
<b>Total</b>	<b>\$466,260,626</b>

**Washington State University – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$0	\$0
Data Processing Interagency	\$506,051	\$482,634
<b>Total</b>	<b>\$506,051</b>	<b>\$482,634</b>

**Washington State University – FY16 IT Spend by Cost Pool**

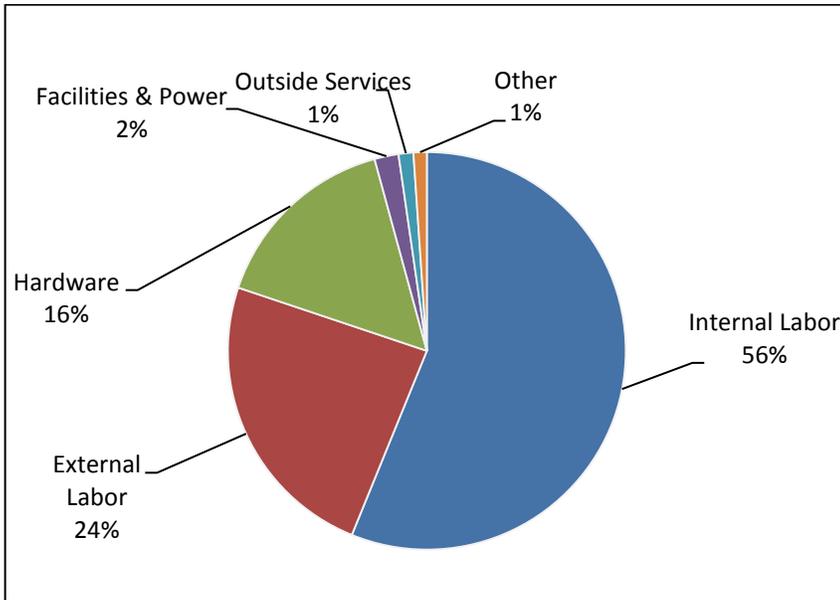


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$482,634
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$482,634</b>

**Eastern Washington University – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$3,132,638	\$2,454,033
IT Maintenance and Operations	\$8,603,050	\$9,699,399
Data Processing Interagency	\$146,829	\$143,616
<b>Total</b>	<b>\$11,882,517</b>	<b>\$12,297,048</b>

**Eastern Washington University – FY16 IT Spend by Cost Pool**

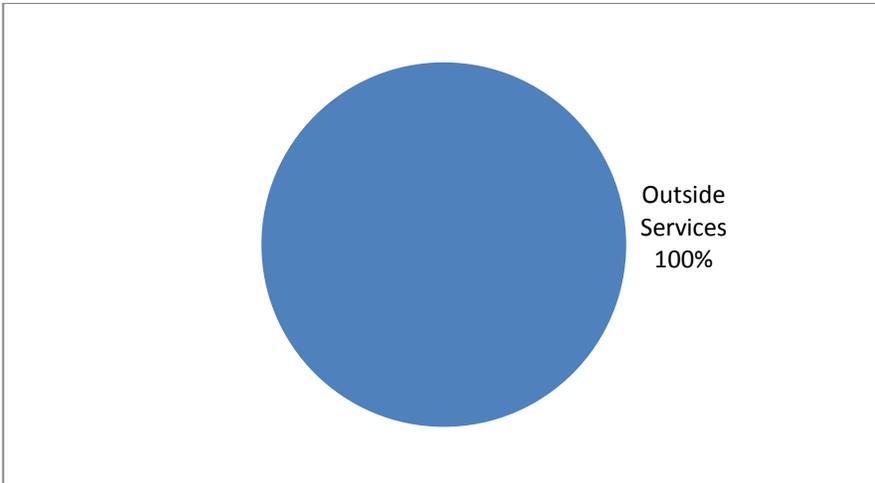


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$6,905,397
External Labor	\$2,950,868
Hardware	\$1,919,946
Facilities & Power	\$240,508
Outside Services	\$147,816
Other	\$132,513
Telecom	\$0
<b>Total</b>	<b>\$12,297,048</b>

**Central Washington University – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$658	\$0
IT Maintenance and Operations	\$495,432	\$0
Data Processing Interagency	\$165,418	\$189,830
<b>Total</b>	<b>\$661,508</b>	<b>\$189,830</b>

**Central Washington University – FY2016 Spend by Cost Pool**

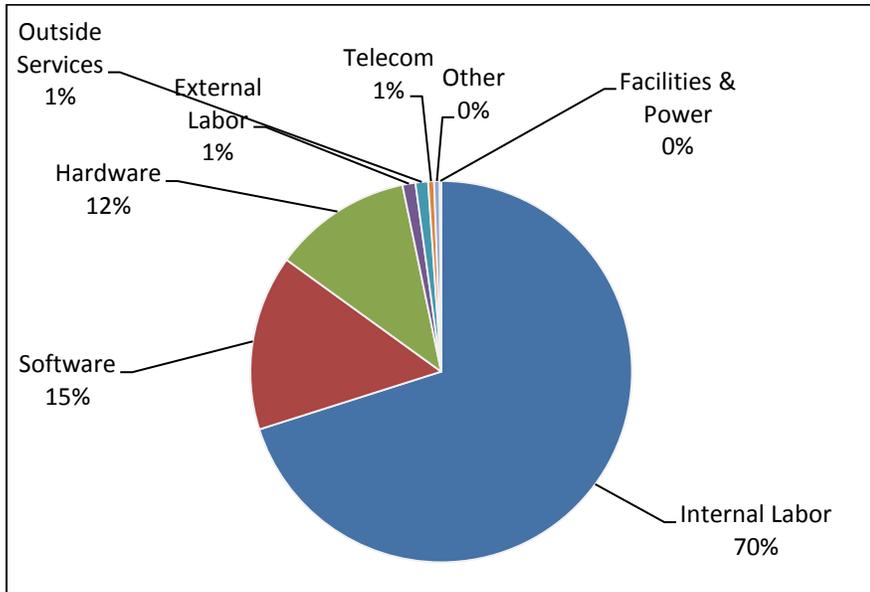


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$189,830
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$189,830</b>

**The Evergreen State College – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$499,455	\$452,339
IT Maintenance and Operations	\$7,009,031	\$6,050,651
Data Processing Interagency	\$110,513	\$69,965
<b>Total</b>	<b>\$7,618,999</b>	<b>\$6,572,955</b>

**The Evergreen State College – FY16 IT Spend by Cost Pool**

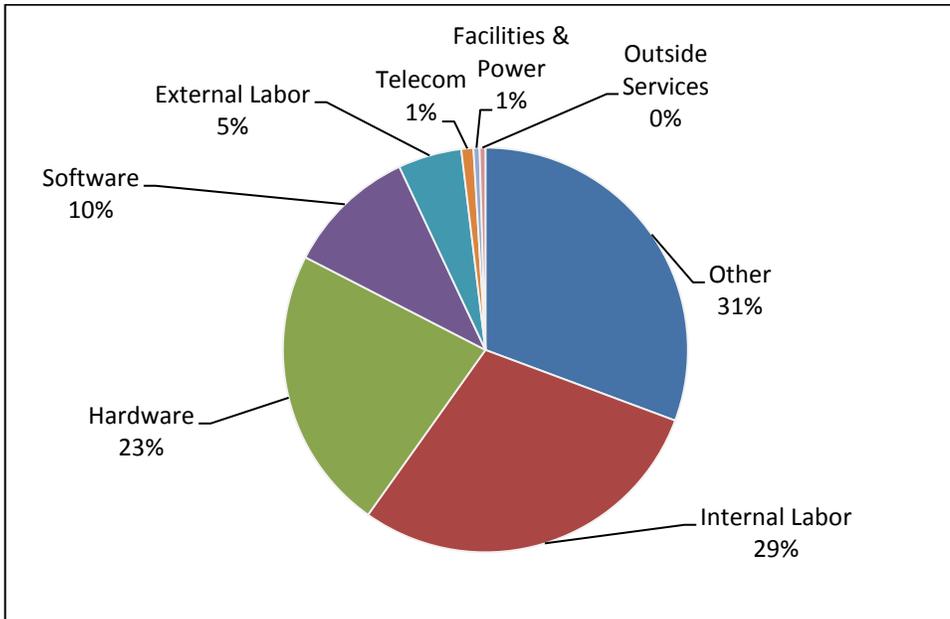


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$4,607,608
Software	\$977,488
Hardware	\$773,575
External Labor	\$72,247
Outside Services	\$69,965
Telecom	\$32,858
Other	\$31,404
Facilities & Power	\$7,810
<b>Total</b>	<b>\$6,572,955</b>

**Western Washington University – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$1,019,840	\$3,495,347
IT Maintenance and Operations	\$8,958,256	\$16,490,660
Data Processing Interagency	\$0	\$90,457
<b>Total</b>	<b>\$9,978,096</b>	<b>\$20,076,463</b>

**Western Washington University – FY16 IT Spend by Cost Pool**



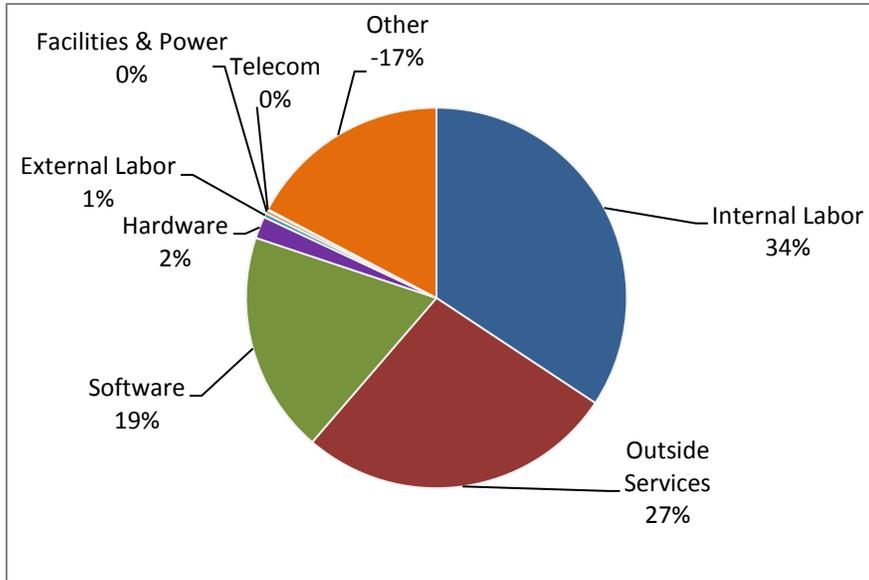
<b>Cost Pool</b>	<b>FY16</b>
Other	\$6,158,679
Internal Labor	\$5,855,979
Hardware	\$4,561,901
Software	\$2,097,104
External Labor	\$1,019,055
Telecom	\$193,476
Facilities & Power	\$97,164
Outside Services	\$93,107
<b>Total</b>	<b>\$20,076,463</b>

## Education – Other

### Education Other – Spend by Category

<b>SPEND</b>	<b>FY2015</b>	<b>FY2016</b>
IT Acquisitions	\$970,538	\$1,019,612
IT Maintenance and Operations	\$5,917,577	\$4,445,183
Data Processing Interagency	\$1,036,033	\$1,290,269
<b>Total</b>	<b>\$7,924,148</b>	<b>\$6,755,064</b>

### Education Other – FY16 IT Spend by Cost Pool

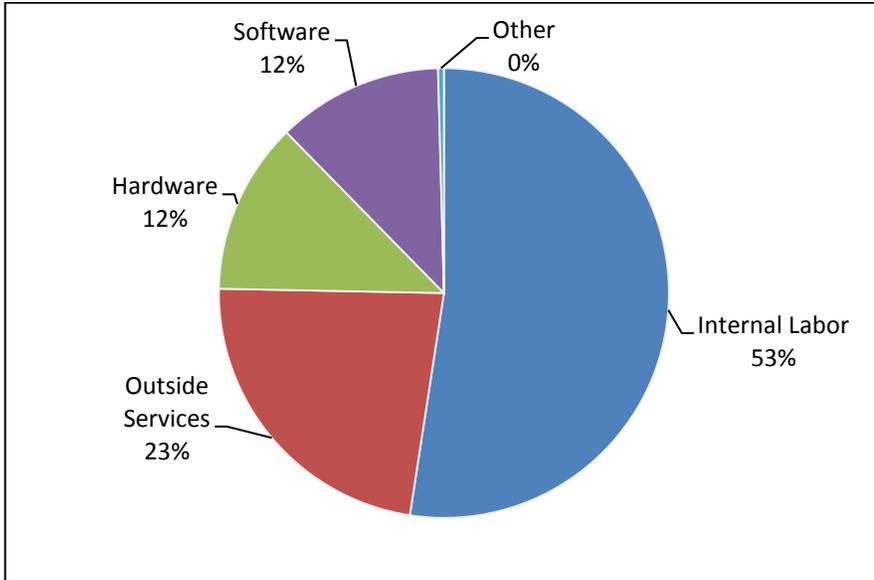


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$3,541,898
Outside Services	\$2,787,833
Software	\$1,941,301
Hardware	\$191,911
External Labor	\$37,340
Facilities & Power	\$29,822
Telecom	\$9,133
Other	(\$1,784,173)
<b>Total</b>	<b>\$6,755,064</b>

**State School for the Blind - Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$43,319	\$92,056
IT Maintenance and Operations	\$309,297	\$329,649
Data Processing Interagency	\$64,247	\$125,144
<b>Total</b>	<b>\$416,863</b>	<b>\$546,849</b>

**State School for the Blind - FY16 IT Spend by Cost Pool**

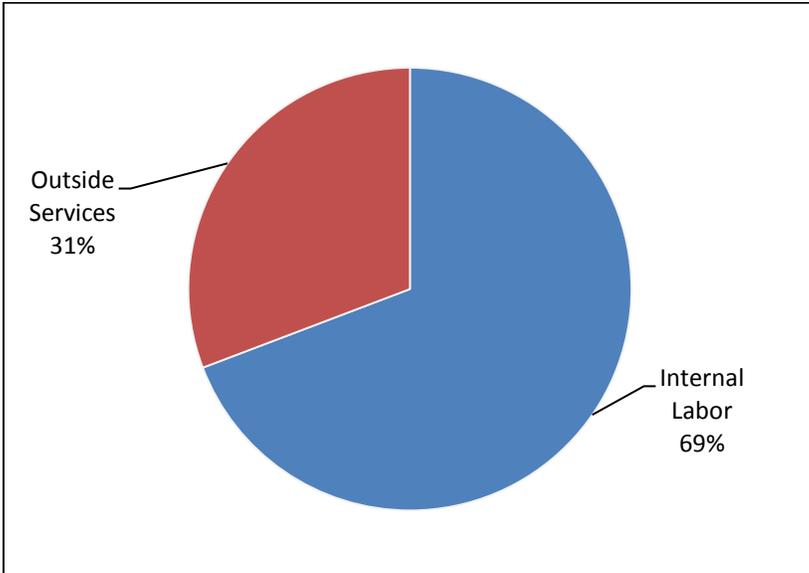


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$286,682
Outside Services	\$125,144
Hardware	\$67,566
Software	\$65,148
Other	\$2,309
External Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$546,849</b>

**Washington State Center for Childhood Deafness and Hearing Loss – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$182,316	\$196,195
Data Processing Interagency	\$66,278	\$87,229
<b>Total</b>	<b>\$248,594</b>	<b>\$283,424</b>

**Washington State Center for Childhood Deafness and Hearing Loss – FY16 IT Spend by Cost Pool**

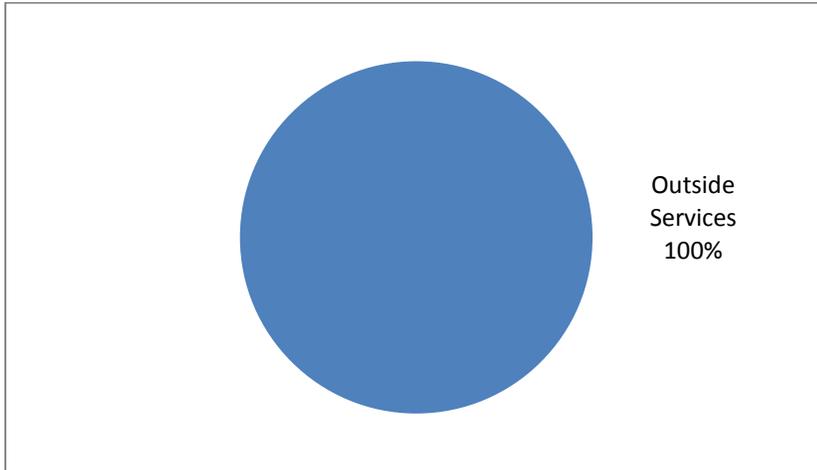


<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$196,195
Outside Services	\$87,229
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$283,424</b>

**Workforce Training and Education Coordinating Board – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$6,975	\$0
Data Processing Interagency	\$24,801	\$73,966
<b>Total</b>	<b>\$31,776</b>	<b>\$73,966</b>

**Workforce Training and Education Coordinating Board – FY16 IT Spend by Cost Pool**

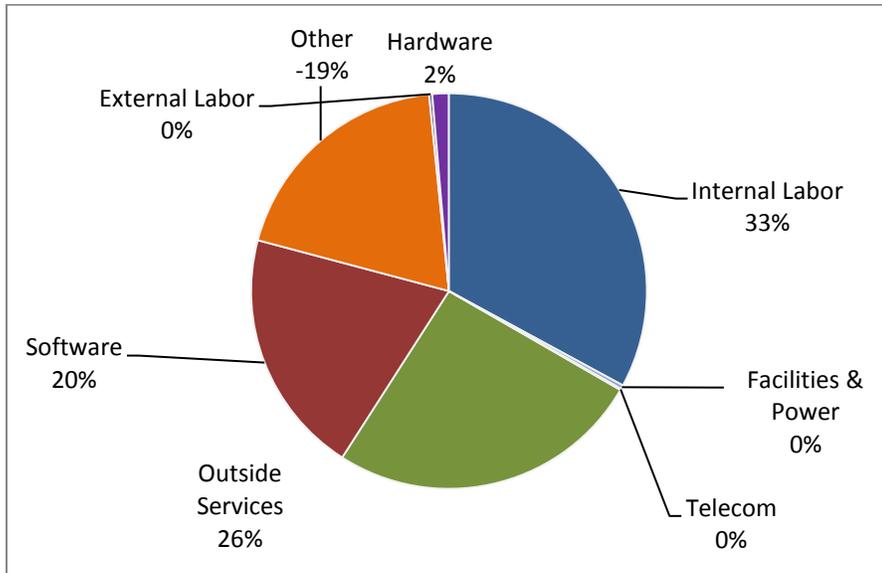


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$73,966
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$73,966</b>

**Department of Early Learning – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$923,583	\$926,998
IT Maintenance and Operations	\$5,268,526	\$3,890,005
Data Processing Interagency	\$819,498	\$893,463
<b>Total</b>	<b>\$7,011,608</b>	<b>\$5,710,466</b>

**Department of Early Learning – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Internal Labor	\$3,056,841
Outside Services	\$2,390,027
Software	\$1,863,059
Hardware	\$125,277
Facilities & Power	\$29,822
External Labor	\$23,616
Telecom	\$8,666
Other	(\$1,786,841)
<b>Total</b>	<b>\$5,710,466</b>

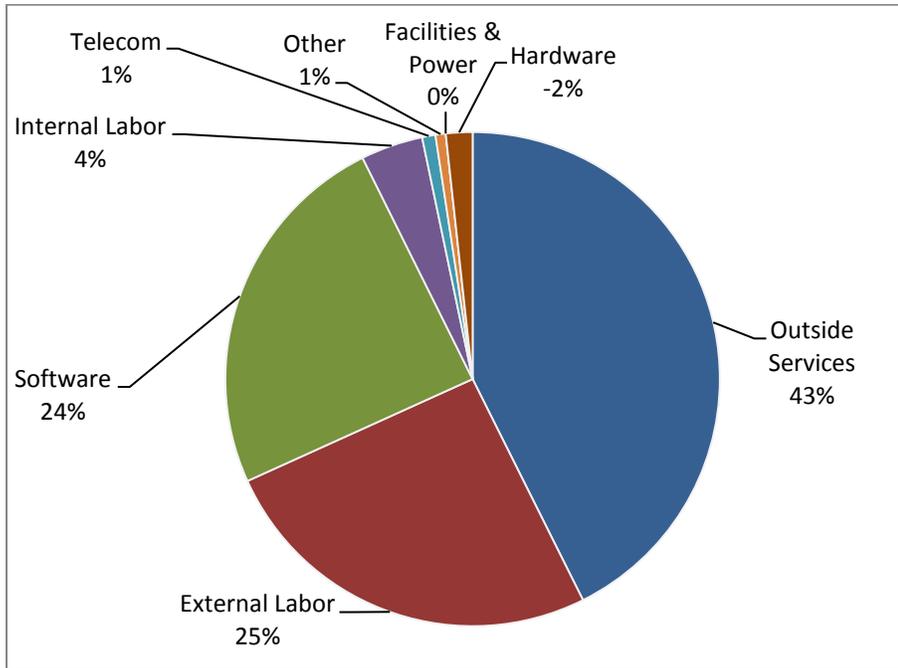
**IT Projects Included in the Governor’s FY17–19 Budget Proposal:**

**Procure Time and Attendance System.** Since fiscal year 2005, federal audits performed by the State Auditor's Office demonstrate inadequate internal controls are in place for the Department of Early Learning (DEL) to detect and prevent overpayments and fraud related to child care payments. DEL recently received a penalty letter for \$23.3 million as a result of the most recent audit. Funding is provided for an electronic time and attendance tracking system with data analytic capabilities. The system will assist in the identification of billing and payment errors and fraud detection. (\$10.6 million)

**Washington State Arts Commission – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$3,636	\$559
IT Maintenance and Operations	\$37,008	\$29,333
Data Processing Interagency	\$37,413	\$21,855
<b>Total</b>	<b>\$78,057</b>	<b>\$51,747</b>

**Washington State Arts Commission Department of Early Learning – FY16 IT Spend by Cost Pool**

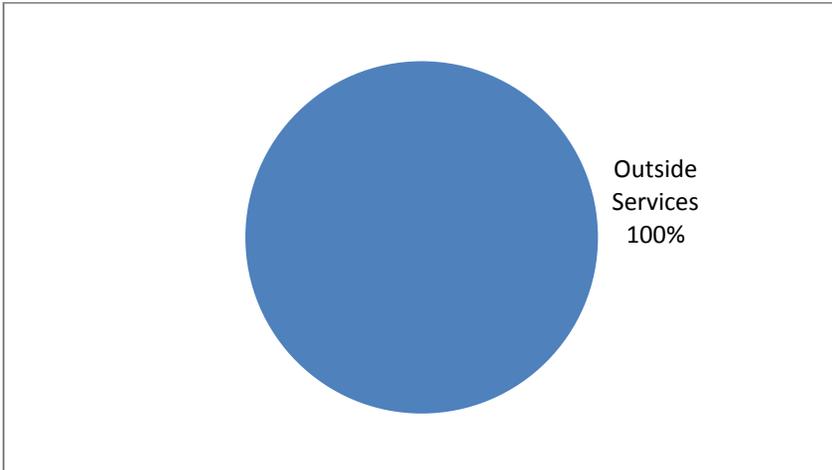


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$22,855
External Labor	\$13,725
Software	\$13,094
Internal Labor	\$2,180
Telecom	\$467
Other	\$359
Facilities & Power	\$0
Hardware	(\$932)
<b>Total</b>	<b>\$51,747</b>

**Washington State Historical Society – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$113,455	\$0
Data Processing Interagency	\$198	\$60,425
<b>Total</b>	<b>\$113,653</b>	<b>\$60,425</b>

**Washington State Historical Society – FY16 IT Spend by Cost Pool**

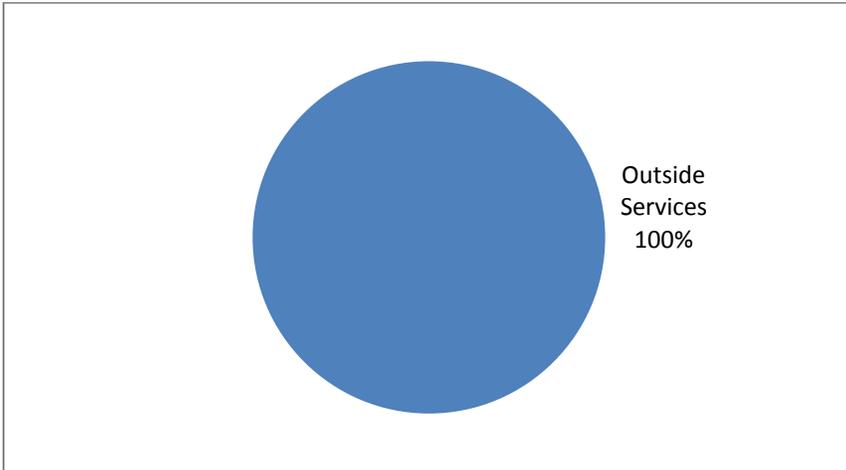


<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$60,425
Software	\$0
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
<b>Total</b>	<b>\$60,425</b>

**Eastern Washington State Historical Society – Spend by Category**

<b>SPEND</b>	<b>FY15</b>	<b>FY16</b>
IT Acquisitions	\$0	\$0
IT Maintenance and Operations	\$0	\$0
Data Processing Interagency	\$24,909	\$23,537
<b>Total</b>	<b>\$24,909</b>	<b>\$23,537</b>

**Eastern Washington State Historical Society – FY16 IT Spend by Cost Pool**



<b>Cost Pool</b>	<b>FY16</b>
Outside Services	\$23,537
Other	\$0
External Labor	\$0
Hardware	\$0
Internal Labor	\$0
Facilities & Power	\$0
Telecom	\$0
Software	\$0
<b>Total</b>	<b>\$23,537</b>

## Appendix A – IT Projects with OCIO Oversight: Completed

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Archaeology and Historic Preservation, Department of (DAHP)</b>	WA Information System for Architectural and Archaeological Records Data (WISAARD)	WISAARD integrated and upgraded the existing DAHP database into a single web-based, GIS-oriented application that incorporated the archaeological site form, survey, and environmental review process.	\$1,963,736	Complete	2	6/30/2016
<b>Corrections, Department of</b>	OMNI off the Mainframe	This project moved the Offender Management Network Information (OMNI) system from the mainframe at WaTech onto virtual servers.	\$2,300,000	Complete	2	2/13/2014
<b>Early Learning, Department of</b>	Early Childhood Education and Assistance Program Management System (ELMS - ESP20)	This project, funded through the US Department of Education's Institution of Education Sciences (IES) grant program to develop Statewide Longitudinal Data Systems under the American Recovery Act, replaced the Early Childhood Education and Assistance Program (ECEAP) Management System (EMS). The EMS replacement focused on creating a modern, flexible, user-friendly system, as well as integrating with relevant DEL and external systems and is the subject of this investment plan.	\$2,682,433	Complete	2	12/17/2013
<b>Employment Security, Department of</b>	CallTech (UI Claims Center Tech Upgrade)	ESD has claims centers supporting statewide Unemployment Insurance (UI) payments. The claims centers were supported by legacy call processing and workforce management systems that were aging, expensive to maintain, and architecturally unsuited for ESD's business needs. This project replaced legacy platforms with a single, integrated, IP-based contact center software application, and upgraded infrastructure to support the new system.	\$3,848,849	Complete	2	6/30/2015
<b>Employment Security, Department of</b>	WorkSource Integrated Technology (WIT)	Employment Security is the state partner in WorkSource, a joint venture of organizations dedicated to addressing Washington State's	\$4,800,000	Complete	2	9/2016

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		employment needs. On behalf of WorkSource, ESD manages Go2WorkSource.com, a system that helps workers find open jobs and helps employers find workers. ESD also manages the Services, Knowledge and Information Exchange (SKIES), a system that tracks services provided by WorkSource to job seekers. ESD will modernize these systems by replacing them with an off the shelf software or managed service offering available in the commercial marketplace.				
<b>Fish and Wildlife, Department of</b>	Fish Passage Barriers and Screening Data Collection Project	The WDFW is responsible for managing and maintaining inventory of Fish Barriers and Screening reported by a variety of owners and stakeholders. The information includes ownership, condition and other critical details about the barriers. The WDFW is required to document and report on the current statuses for all barriers in addition to resolving barriers we own or are responsible for managing. In addition, the WDFW was directed by legislation to develop strategies for management of the barrier inventory and to chair the Fish Passage Board. This project provided a means for end users to prepare, collect and submit inventory data to the WDFW.	\$150,000	Complete	1	10/31/2015
<b>Health Care Authority, Washington State</b>	ProviderOne (Phase 2) and Stabilization	ProviderOne Phase 2 moved Medicaid payment processing from the legacy Social Service Payment System (SSPS) to ProviderOne. Phase 2 made Medicaid payments for eligible social service providers: residential facilities, home care agencies, and individual providers. The transition from SSPS to ProviderOne served two major provider groups with DSHS: 3,200 residential facilities/home care agencies and 30,000 individual providers represented by Service Employees International Union SEIU) #775.	\$31,506,794	Complete	3	6/30/2016

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Health, Department of</b>	Enterprise Content Management (ECM)	This project piloted ECM in the department. The pilot tested various components of an ECM including Workflow, Document Management, Records Management, Search, and Capture. The solution addressed the following business problems: 1) The exponential growth of the agency's electronic content, 2) The increasing difficulty of complying with public record request requirements, 3) Findability of documents 4) The limitations of manual business processes, 5) Massive over-retention of electronic records, and; 6) Higher customer expectations from an increasingly technologically-oriented client base.	\$715,000	Complete	2	6/30/2016
<b>Labor and Industries (L&amp;I), Department of</b>	Ask L&I - Enterprise Knowledge Management	Labor & Industries received funding for an enterprise Knowledge Management system to gather and build a library of pertinent information to improve service delivery and the speed of problem resolution for customers. The system was designed and developed to retrieve knowledge assets in current applications and selected external sources for decision making by L&I's staff. This new solution replaced the aged On Line Reference System (OLRS) previously in use by L&I and laid the foundation for other agency lines of business to include their knowledge through future projects.	\$2,000,000	Complete	2	6/30/2015
<b>Labor and Industries, Department of</b>	Data Warehouse - Phase 2	The project updated the agency's Workers Compensation data warehouse by capturing data in a timely manner, capturing historic data, and enabling easier querying.	\$1,030,000	Complete	2	6/30/2015
<b>Labor and Industries, Department of</b>	Data Warehouse Enhancement Ph3 (DWEPE)	The data warehouse is the "agency's key knowledge repository" which provides operational data patterns and insights. This project expanded information relationships to allow deeper data	\$3,094,265	Complete	2	6/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		analytics for management to continue to optimize business insights.				
<b>Labor and Industries, Department of</b>	ECORR2	eCorr 2 is the follow-on project to the electronic correspondence effort completed in the 2011-2013 biennium. This effort expanded the use of electronic documents to additional business areas.	\$1,900,000	Complete	2	6/30/2015
<b>Labor and Industries, Department of</b>	Electronic Benefit Payments	Benefit payments mailed to injured workers and victims of crime are an inconvenient and inefficient payment method. As an alternative to sending paper warrants, L&I implemented two new electronic benefit payment methods: 1) direct deposit into the person's personal bank account, and 2) prepaid debit cards. These changes improved customer access to their money, add convenience, reduce risk, avoid check cashing fees, and reduced L&I cost to produce paper warrants.	\$3,654,358	Complete	2	6/30/2015
<b>Labor and Industries, Department of</b>	Independent Medical Examinations	The Independent Medical Examination (IME) Project delivered an application to reduce hand tracking of appointments and provide a fair and equitable way to distribute appointments across the provider pool providing care.	\$1,856,185	Complete	2	6/30/2015
<b>Labor and Industries, Department of</b>	My L&I	The "My L&I" project was the first project effort to begin the long journey of moving L&I towards the e-Government vision. This project effort implemented a set of technical components, user features, and a redesigned user interface based upon User-Centered Designs theory. The goal of this initial effort was to enhance the L&I external web sites with several technical components that align to L&I's architecture standards. The My L&I project's new on-line web solution set (external web site uplift) saves businesses, medical providers, contractors, and injured workers both time and money. The	\$3,920,560	Complete	2	8/31/2016

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		redesigned UI offers “one” online destination where services and content are tailored to individual customer (persona-based) needs. My L&I also enables customers to access L&I information through My Account, the new business web portal designed to be a “one stop” for businesses. This portal is part of L&I’s e-Government initiative, which will be completed over three biennia.				
<b>Labor and Industries, Department of</b>	Occupational Health Management System (COHE)	The Occupational Health Management System (OHMS) Project delivered a web-based solution to support care coordination activities and tracking of occupational health best practices to improve outcomes for injured workers. OHMS expanded Centers for Occupational Health and Education (COHEs), as well as implementation of other L&I initiatives to promote best practices. The OHMS system supports the COHE staff, L&I staff and medical providers involved in COHE and other best practice programs. This included integration with L&I core systems, as well as COHE, medical providers’ electronic medical records systems, and the state Health Information Exchange.	\$7,109,219	Complete	2	6/30/2015
<b>Licensing, Department of (DOL)</b>	AAMVA Modernization	Updated five DOL components that share data with other states via the American Association of Motor Vehicle Administrators (AAMVA).	\$800,000	Complete	2	4/30/2015
<b>Licensing, Department of (DOL)</b>	Commercial Driver’s License (CDL) Federal Compliance	DOL will make modifications to its computer system to comply with state and federal CDL and commercial licensing permit (CLP) regulations. The project will focus on four major areas of non-compliance: issuing CLPs as a separate document; American Association of Motor Vehicle Administrators (AAMVA) compliant endorsements and restrictions; updating CDL messaging to version 5.3.2.1 Commercial Driver License Information	\$418,380	Complete	2	11/30/2016

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		System (CDLIS); and computer system controls to prevent issuance to unqualified individuals.				
<b>Licensing, Department of</b>	Prorate & Fuel Tax System Replacement	DOL replaced the Prorate and Fuel Tax (PRFT) computer systems. These systems are critical for the administration of interstate truck licensing and collection of fuel tax revenues that account for over \$1.2 billion supporting the Washington State transportation budget. Previous computer systems did not meet many PRFT business requirements or potential needs. Due to labor intensive manual processes using current systems, there was a high risk of data entry errors resulting in inaccurate or erroneous licensing and fuel tax data. The previous PRFT systems and supplemental information included: A vendor supplied system, 13 supplemental information technology applications supported by DOL, and 96 spreadsheets supported by DOL. The new system, through newer technology, is more flexible, results in more efficient fuel tax collection methods, accurate data, and minimizes revenue loss.	\$7,400,000	Complete	2	6/30/2016
<b>Liquor and Cannabis Board</b>	Marijuana Seed to Sale Traceability System	RCW 69.50 (Initiative 502) required that the Washington State Liquor Control Board (WSLCB) create a tightly regulated, state-licensed recreational Marijuana System. The agency developed a Seed to Sale Inventory Tracking System, which is a vital tool for tracking and monitoring all marijuana plants from germination or cloning, through the growth cycle, processing and packaging, monitoring quality assurance lab test results, and retail transaction data	\$750,000	Complete	2	2/28/2015

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		by marijuana licensees through all stages of the supply chain to help prevent diversion, promote public safety, and collect tax revenue.				
<b>Lottery Commission, State</b>	Gaming Vendor Replacement	Washington's Lottery will establish a new contract with a responsible and experienced vendor for the Lottery system. The new contract will require the vendor to provide a fully functioning on-line and instant ticket system, including the following services: hardware, software and communications, the installation of the new system, conversion of data from the old system and operation of the system. The expected time period for the new contract is July 1, 2016 through June 30, 2026, with the option to renew for up to ten (10) years in any number of extensions.	\$1,588,715	Complete	3	7/1/2016
<b>Public Disclosure Commission</b>	Customer Svc - Case Mgmt Syst	The PDC was using three different electronic systems and several manual processes to manage a wide array of customer interactions, from public records requests, customer help desk requests, compliance complaints, case investigations, to internal IT help desk requests. The agency switched to a cloud-based off the shelf system that consolidated all of these identified PDC functions into a single shared system.	\$8,000	Complete	1	6/30/2017
<b>Public Disclosure Commission</b>	PC Lease Program	The PDC transitioned from periodically purchasing computers to leasing them through WaTech. This allows the PDC to keep systems updated to current versions of software and security patches which is a requirement of the OCIO security standards (141.10) and the PDC agency security program.	\$6,000	Complete	1	6/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Public Employment Relations Commission (PERC)</b>	PERC Case Management System	PERC purchased a new case management system with new technologies such as e-filing for more efficient access to agency services and case processing. The new system allows the agency to implement process efficiencies that hadn't been possible with the previous technology. Modern applications are more mobile-friendly for staff with built in functionality allowing future improvements.	\$99,950	Complete	1	8/31/2015
<b>Social and Health Services, Department of</b>	Community Living Connections (CLC)	The Community Living Connections (CLC) Project was the implementation of a tool that provided DSHS, the Area Agencies on Aging (AAAs), and other stakeholders with a web-based statewide client management information system. The system integrates public self-assessments with resource information and includes all the appropriate security and privacy tools necessary for such data. Reports and measures are also included in this project to meet federal, state and local requirements.	\$1,084,083	Complete	1	4/30/2015
<b>Social and Health Services, Department of</b>	Critical Incident Tracking System (CITS)	The CITS project consolidated critical data from multiple systems into the Tracking Incidents of Vulnerable Adults (TIVA) system to track, trend, and report on critical incidents across individuals and settings (e.g., home, residential care facility, adult family home, etc.).	\$15,067,016	Complete	2	11/17/2014
<b>Social and Health Services, Department of</b>	FamLink Performance Base Contracting & Family Assessment Response	Critical changes were implemented in the FamLink system to support the Performance Based Contracting (PBC) and Family Assessment Response (FAR) requirements.	\$6,728,040	Complete	2	2/9/2014

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Social and Health Services, Department of</b>	HBE Eligibility Services & ACES Remediation (ESAR)	DSHS developed the Eligibility Service component of the Health Benefits Exchange (HBE), Washington's state-based health insurance exchange required by the Affordable Care Act (ACA). This work included development of an Eligibility Service to meet near-term HBE needs and remediation of the Automated Client Eligibility System (ACES).	\$23,852,875	Complete	3	12/31/2013
<b>Social and Health Services, Department of</b>	IT Solutions Disaster Recovery Implementation	The Center for Medicare/Medicaid Services (CMS) requires the DSHS ESA to attest to having successfully executed at least one Automated Client Eligibility System (ACES) Disaster Recovery exercise per year and provide Disaster Recovery Plans. DSHS secured a vendor (IBM) to provide a disaster recovery solution for the DSHS ACES and supporting systems. This solution will include remote recovery site with active resources for storing images of ACES system configurations and data. This project will provide service continuity for ACES and supporting systems in the event of a disaster and backup.	\$9,054,535	Complete	2	8/30/2016
<b>Social and Health Services, Department of</b>	Workforce Optimization	A comprehensive Workforce Optimization Solution that meets the management and business process requirements for DSHS's Economic Services Administration's Community Services Division. This acquisition included functionality for forecasting workload and scheduling resources for improved workforce management, call recording with encryption key management, quality monitoring and desk top analytics for performance evaluation and improvement, and speech analytics for matching customer needs to resource capability. This acquisition also included integration to existing applications, and delivery of educational, consulting, training services, and change management for	\$6,430,456	Complete	2	6/30/2015

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		implementation of the software in our production environment.				
<b>State Patrol, Washington</b>	Mobile Office Platform Continuation	The WSP mobile office platform ensures that WSP troopers have technology in vehicles that meet modern law enforcement standards. This includes access to real time data exchanges with communications officers and other troopers, and access to numerous law enforcement, licensing, and criminal data bases to support law enforcement and ensure officer safety. In car video and video capture are also supported. The project fully implemented both mobile computing and video for the remaining unequipped troopers.	\$333,000	Complete	1	6/30/2016
<b>State Patrol, Washington</b>	Sergeant Mobile Laptop Computers	Sergeants play a critical role in support and supervision of troopers in the field. This investment provided sergeants with mobile computing with access to WSP law enforcement operations and records applications, which enables them to spend more time in the field in support of troopers and augment law enforcement operations.	\$60,000	Complete	1	6/30/2016

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>State Patrol, Washington</b>	State Data Center Migration	WSP migrated their agency data center into the state data center managed by CTS. The move included creating a facility within SDC that meets CJIS and state security requirements consistent with WSP operations and data, building a new network core to manage increasing statewide network traffic, designing a data replication environment that will support remote data replication, and migrating all of WSP's communication and business applications to the new data center.	\$2,430,000	Complete	2	8/31/2016
<b>Superintendent of Public Instruction, Office of the</b>	Educator Certification System	The Educator Certification e-Certification project replaced the previous manual system with an online certification application system that results in: 1) An easier online self-service process for educators to submit required documents and fees to obtain certification; 2) a reduction in the processing time for educator certificates; 3) a reduction in the number of emergency and temporary permits currently issued because of the processing backlog; 4) efficient collection of educator data including professional development credits and transcript data that are not collected today; and 5) the connection of existing and new educator data with other databases for analysis.	\$994,352	Complete	2	8/31/2014
<b>Superintendent of Public Instruction, Office of the</b>	State Longitudinal Data System	K12/Student Longitudinal Data Warehouse provides longitudinal data to K12 schools and interfaces with the P20 Data Warehouse. It addresses RCW 28A.300.500 which authorizes OSPI to establish a longitudinal student data system, for and on behalf of school districts in the state. The primary purpose of the data system is to better aid research into programs and interventions that are most effective in improving student performance, better understand the state's public educator workforce,	\$5,941,887	Complete	2	5/31/2015

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		and provide information on areas within the educational system that need improvement.				
<b>Superintendent of Public Instruction, Office of the</b>	WINS - Child Nutrition	OSPI replaced the legacy child nutrition system with a modern, commercial off the shelf solution.	\$2,912,900	Complete	2	12/31/2015
<b>Transportation, Department of (DOT)</b>	Ferries Vehicle Reservation System (VRS)	DOT designed a ferry vehicle reservation system to manage demand, spread peak vehicle traffic, improve asset utilization, reduce wait times, and minimize costly terminal and vessel expansion projects.	\$8,640,000	Complete	3	12/31/2017
<b>University of Washington (UW)</b>	Enterprise Document Management System (EDMS)	UW procured an enterprise-scale document management System (EDMS).	\$6,297,510	Complete	2	1/2/2017
<b>Utilities and Transportation Commission (UTC)</b>	Cases	This UTC replaced the Lotus Notes-based Records Management System (RMS) with a SharePoint 2013-based application, using internal development resources and supported by consulting services in an advisory role. The RMS tracks the UTC's cases and their assignments, events, final documents, status, and resulting compliance items. While this is an internal application for agency use, most of the data are made available on the agency's website, for use by the public and the regulated companies.	\$338,500	Complete	2	7/4/2014
<b>Washington Technology Solutions</b>	Business One-Stop (BizHub) - Phase 1	The Washington Business Hub - Phase 1 provided 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. The long-term vision, incorporating one or two additional phases, is to offer businesses a single, seamless experience with government so they can identify and conduct all their business transactions.	\$737,114	Complete	3	6/30/2015

Appendix B – IT Projects with OCIO Oversight: Active

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
Arts Commission, Washington State (ArtsWA)	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 the in-house database server to a more secure storage and backup platform.	\$305,000	Active – IT Pool	1	6/30/2017
<b>Community and Technical Colleges (CTC), State Board for</b>	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 standardize processes across all 34 community and technical colleges and the State Board office. But, it’s about much more than new software. As the existing legacy software is replaced with modern technology, all college districts will also redesign and align current business processes. Students, faculty and staff will have access to information from anywhere at any time, with many processes available from a mobile device. Students will have a more common experience across the CTC system, whether they transfer from one college to another or attend two or more CTCs at once. They will have one student ID and use common online tools for everything from admission to graduation. Among	\$100,000,000	Active	3	12/31/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		many other things, colleges (and the system as a whole) will benefit from a single source for accurate and timely data and the standardization of select administrative processes to support efficiency and effectiveness across the system. Learn more at <a href="http://www.sbctc.edu/college/_i-ctclink.aspx">http://www.sbctc.edu/college/_i-ctclink.aspx</a> and <a href="http://ctclink.wordpress.com/">http://ctclink.wordpress.com/</a>				
<b>Corrections, Department of</b>	E-Vault Costs from CTS	The E-Vault project is not a project; DOC will pay Consolidated Technology Services (WaTech) for services for the Washington State Electronic Records Vault Service (WaSERV) e-mail archiving service. This service will 1) provide open and transparent government in response to public disclosure requests, 2) support a more modern solution for record retention, and 3) support increased security for archiving time, leave and attendance primary records. Quality Assurance (QA) and status reports are not required.	\$852,000	Active – IT Pool	1	6/30/2017
<b>Corrections, Department of (DOC)</b>	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 were developed by 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 DOC's 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	\$1,986,999	Active – IT Pool	2	6/15/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		<p>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, 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.</p>				
<p><b>Early Learning, Department of (DEL)</b></p>	<p>Salesforce Project</p>	<p>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' (DSHS) 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 expects 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.</p>	<p>\$7,283,085</p>	<p>Active</p>	<p>2</p>	<p>2/28/2018</p>

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Ecology, Department of</b>	Attendance Tracking Replacement System	Ecology's time management system is outdated, inefficient, and no longer meets the business and compliance needs for the agency's work. In 2013, Washington procured user licenses for the WorkForce Software EmpCenter product as part of the planned enterprise time, leave, and attendance project. The enterprise project was discontinued in June 2015, but 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	Active	2	6/30/2017
<b>Ecology, Department of</b>	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.	\$421,000	Active – IT Pool	1	6/30/2017
<b>Ecology, Department of</b>	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 terabytes of data that is used by all Ecology employees and for environmental outreach to Washington citizens. Replacing the aging hardware	\$700,000	Active – IT Pool	1	6/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		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.				
<b>Employment Security, Department of</b>	Next Generation Tax System (NGTS)	The Next Generation Tax System (NGTS) replaces the current mainframe Unemployment Insurance (UI) tax system and 14 ancillary systems and address 109 gaps identified in the current systems. NGTS will provide ESD with a modern Service Oriented Architecture based system on the Microsoft .Net platform that will account for and collect UI taxes within an architecture that will provide consistent application of business rules and flexibility to modify those rules to accommodate changes in the law, regulation, or business practice.	\$64,182,178	Active	3	1/231/2016
<b>Employment Security, Department of</b>	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	Active	3	10/1/2018
<b>Financial Management, Office of</b>	All Payer Claims Database	OFM will 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.	\$1,900,000	Active	2	9/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Financial Management, Office of (OFM)</b>	Facilities Portfolio Management Tool (FMPT)	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 facilities inventory includes approximately 112 million square feet of facilities. This includes 13.5 million square feet of leased space and 984 million square feet of owned space. The inventory contains more than 10,500 facilities records.	\$408,000	Active	2	6/30/2017
<b>Fish and Wildlife, Department of</b>	Maintaining Technology Access	WDFW faces increasing costs for mission critical technologies such as Microsoft software and support, data network infrastructure, and electronic records storage. This IT pool investment funds those essential operational costs without compromising core agency activities.	\$856,000	Active – IT Pool	1	6/30/2017
<b>Fish and Wildlife, Department of</b>	Radio over Internet	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. This IT pool investment funds those increased frequency fees.	\$118,000	Active – IT Pool	1	6/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Fish and Wildlife, Department of (WDFW)</b>	Washington Internet Licensing Database System (WILD)	This project is to replace the WILD system. The WILD system is a mission critical part of 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	Active	2	2/28/2017
<b>Health Care Authority, Washington State</b>	Analytics, Interoperability, and Measurement (AIM)	The 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-IGI-14-001, aka "SIM" grant). This charter is meant to provide guidance for those work efforts, in alignment with the governance of the overall Healthier Washington (HW) initiative. The goal of the HW Analytics, Interoperability and Measurement program is to meet the data, analytic, interoperability and measurement decision 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.	\$3,500,000	Active	3	1/31/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Health Care Authority, Washington State</b>	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	Active - IT Pool	2	6/30/2017
<b>Health Care Authority, Washington State</b>	ProviderOne O&M Increase	Health Care Authority will pay for increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS).	\$6,074,000	Active – IT Pool	1	6/30/2017
<b>Health Care Authority, Washington State (HCA)</b>	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	Active - IT Pool	1	1/31/2017
<b>Health, Department of</b>	Online Licensing and Information Collection	The Department of Health seeks to improve patient safety and access to health care by streamlining the application process so that providers and facilities	\$3,473,855	Active	2	6/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		<p>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.</p>				
<b>Health, Department of</b>	WA Health and Life Events System (WHALES)	<p>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 modified off the shelf (MOTS) or commercial off the shelf (COTS) solution.</p> <p>This project has not been completed, but the agency has not submitted an updated investment plan.</p>	\$4,768,756	Active	2	10/31/2016
<b>Health, Department of</b>	Washington Disease Reporting System (WDRS) formerly NCDI	<p>The Washington Disease Reporting System Project includes the procurement and implementation of a 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) systems and non-Centers for Disease Control and Prevention (CDC) reporting functionality of the Enhanced HIV/AIDS Reporting System (eHARS).</p>	\$5,629,448	Active	2	6/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
Health, Department of	Washington Electronic Laboratory Reporting System (WELRS)	The existing Electronic Laboratory Reporting (ELR) system is limited to processing Health Level 7 (HL7) versions up to 2.4 and will be replaced with a solution which will process versions 2.5.1 through at least version 2.7. The system will be technologically current and able to support the increased volume of Electronic Laboratory reports resulting from meaningful use and the state's need to have all laboratories reporting electronically.	\$650,000	Active	2	5/1/2017
Health, Department of (DOH)	Medical Marijuana Authorization System (MMJA)	DOH will contract with a third-party to create, maintain, and administer a Medical Marijuana Authorization System (MMJAS) 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, but additional functionality will be incorporated in the following year.	\$2,500,000	Active	2	5/2017
Health, Department of (DOH)	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 to a new system already built that meets federal requirements.  DOH recently applied for an extension to their investment plan, reporting a new completion date in	\$14,342,213	Active	3	12/31/2016

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		early 2019. This request also includes a project cost increase of \$5.7 million, which would bring the total project cost up to \$20.1 million.				
<b>Labor and Industries, Department of</b>	Crime Victims Case Management (CVCMS)	The CVCMS project is the installation, configuration, integration and implementation of a web-based COTS system for case management for Crime Victims in Washington State.	\$1,652,254	Active	2	6/30/2017
<b>Labor and Industries, Department of</b>	LINIIS Mainframe Conversion	L&I will migrate core L&I system from mainframe and ADABAS/NATURAL to a server/java platform.	\$9,847,000	Active	2	6/30/2017
<b>Labor and Industries, Department of</b>	Mobile Inspection	<p>The new Mobile Inspection application will increase inspectors' productivity while speeding up the delivery of inspection results by taking advantage of technologies now available. This involves 3 main components:</p> <ul style="list-style-type: none"> <li>• Effectively and efficiently plan inspection assignments</li> <li>• Complete inspections effectively and efficiently on the jobsite</li> <li>• Provide customers with real-time, accurate information about their inspections.</li> </ul> <p>These tools will enable inspectors to document and upload their inspections while still on-site (or immediately upon reaching a coverage zone).</p>	\$3,548,000	Active	2	6/30/2017
<b>Labor and Industries, Department of</b>	Prevailing Wage Technology Enhancement	<p>L&amp;I improved the agency's Prevailing Wage Program in the 2013-2015 biennium. This next phase of the project addresses additional needs.</p> <p>Contractors:</p> <ul style="list-style-type: none"> <li>• Portal to access prevailing wage information and transact business</li> <li>• Verify if subcontractors have filed forms, certified payrolls, and other information</li> <li>• Submit certified payrolls in bulk. Public-works agencies</li> </ul>	\$1,130,000	Active	1	6/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		Agency portal: <ul style="list-style-type: none"> <li>• Validate if contractors are “qualified bidders” to Improve status information and whether forms need corrections</li> <li>• Transmit secured messaging between awarding agencies and L&amp;I</li> <li>• Submit “Notices of Completion” electronically</li> </ul> L&I: <ul style="list-style-type: none"> <li>• Exportable certified payroll reports</li> <li>• Improve review and release process</li> </ul> State Auditor’s Office: <ul style="list-style-type: none"> <li>• Create SAO access to verify awarding agency compliance Workers, unions and public</li> <li>• Add contractor strike/debarment data to the Contractor Look-Up</li> </ul>				
<b>Labor and Industries, Department of</b>	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 the agency to audit the right issue, at the right time, for the right reason. The SIRAS will collect and analyze the data necessary to make this happen.	\$2,472,000	Active	2	6/30/2017
<b>Licensing, Department of</b>	DRIVES - Business and Tech. Modernization	DOL is implementing a proven COTS software solution to replace the agency’s legacy Vehicle and Drivers applications so it can modernize its business processes. A proven COTS solution will provide a reliable, commercially supported and maintained enterprise software base.	\$70,400,000	Active	3	9/30/2021

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
Licensing, Department of	SOLAR 2	DOL will 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 and enhancement of the current SOLAR application.	\$1,754,000	Active	2	6/30/2017
Licensing, Department of (DOL)	Centralized Issuance System	DOL is refreshing equipment and software from its current vendor and is in the process of acquiring 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	Active	2	11/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Liquor and Cannabis Board (LCB)</b>	Systems Modernization Project (SMP)	The LCB's Systems Modernization Project replace the agency's legacy licensing, enforcement, imaging applications with COTS or Software as a Service (SaaS) solution. 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.	\$3,321,000	Active - IT Pool	3	11/27/2017
<b>Military Department</b>	Next Generation 911 Emergency Services IP Network Re-procurement	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. The Military Department will transition to 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.	\$4,926,171	Active	2	6/30/2018
<b>Retirement Systems, Department of</b>	Employer Reporting System 2016	The Department of Retirement Systems is working to provide 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, reducing reliance on the legacy mainframe system and providing a more efficient, reliable and secure system for the 1,300 employers who participate in the state's 15 pension plans.	\$10,268,639	Active	2	12/29/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Revenue, Department of</b>	Tax and Licensing Systems Replacement	The Department of Revenue will replace legacy systems used to administer the excise tax collection and business licensing programs incrementally over a six year period. Replacement systems will be COTS systems developed in modern technologies and architecture which will be flexible, scalable, extensible, maintainable and easier to use.	\$81,100,000	Active	3	6/30/2019
<b>Secretary of State, Office of the</b>	Corporations and Charities Filing System Replacement	The Office of the Secretary of State will replace its Corporations and Charities Imaging and Filing system with an online user-centered system to streamline corporate filings, amendments, charitable registrations. Project preparation began in April 2013 with a business needs analysis. The agency is committed to user-centered design. Deliverables from the user interface design and documentation will be the basis for system design, quality assurance, and system development.	\$3,800,000	Active	2	4/28/2017
<b>Social and Health Services, Department of</b>	Background Check System	The Background Check Central Unit 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.	\$3,755,485	Active	2	9/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
Social and Health Services, Department of	Client Receivables System Replacement (CRS)	DSHS will replace the agency's Office of Financial Recovery's (OFR's) existing Client Receivables System with an end-to-end COTS solution including software, consulting services, maintenance, and training. 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.	\$3,684,977	Active - IT Pool	2	6/30/2017
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.	\$12,702,917	Active - IT Pool	2	2/28/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Social and Health Services, Department of</b>	Electronic Medical Record - ICD10	<p>DHS will implement a patient-centric electronic medical record (EMR) system that complies with the 10th revision of the International Statistical Classification of Diseases and Related Health Problems (ICD-10) 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.</p> <p>This project has not been completed, and the agency is working on an updated investment plan.</p>	\$14,600,000	Active - IT Pool	3	12/31/2016
<b>Social and Health Services, Department of</b>	Electronic Records Vault - Evault	<p>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. DSHS will purchase e-Vault services from WaTech. (This investment is not an IT project but is listed here because it was included in the 2015-17 IT Pool project list.)</p>	\$608,000	Active - IT Pool	1	6/30/2017
<b>Social and Health Services, Department of</b>	ESAR Architectural Development	<p>The Economic Services Administration (ESA) is implementing the recommendations from its Independent Verification &amp; Validation (IV&amp;V) vendor regarding the technology architecture for the Eligibility Rules Migration project. Once the IV&amp;V recommendations and related Medicaid Information</p>	\$13,565,239	Active - IT Pool	3	6/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		Technology Architecture (MITA) compliance issues have been addressed, DSHS ESA will continue the Eligibility Rules Migration (ERM) project.				
<b>Social and Health Services, Department of</b>	ESAR Consulting - Application Lifecycle Management Tools	ESA will procure and implement an Application Lifecycle Management (ALM) tool suite that will support the longevity and sustainability of the administration's applications and meet Centers for Medicare and Medicaid Services' (CMS) Medicaid Information Technology Architecture (MITA) standards and conditions for requirements management, traceability and testing.	\$3,561,353	Active - IT Pool	1	6/30/2017
<b>Social and Health Services, Department of</b>	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 state agencies to recommend a comprehensive, statewide, EA approach to building a common enterprise architecture. The primary goal of the 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.	\$1,470,448	Active - IT Pool	1	6/30/2017
<b>Social and Health Services, Department of</b>	ESAR Maintenance and Operations	ESA continues to support the ongoing maintenance and operations, as well as enhancement change request activities, of the eligibility services to support the Health Benefit Exchange's Healthplanfinder system under ESAR Phase 2/3.	\$10,807,036	Active - IT Pool	1	6/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Social and Health Services, Department of</b>	IP Overtime - FLSA Compliance	In 2014, the US Department of Labor issued a rule change regarding changes in exemptions to the Fair Labor Standards Act (FLSA). The rule change requires states to pay time and a half wages to in home care employees for any hours exceeding 40 per week. 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 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.	\$5,440,000	Active - IT Pool	3	6/30/2017
<b>Social and Health Services, Department of</b>	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	\$27,612,489	Active - IT Pool	2	10/31/2016

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		<p>completion date will result in costs to extend the life of the existing mainframe are estimated at \$1,988,000 in Fiscal Year 2017.</p> <p>DSHS completed the roll-out on schedule, and is working on closing out the project.</p>				
<b>Transportation, Department of (WSDOT)</b>	Tolling Customer Service Center	This project will replace the existing WSDOT tolling Customer Service Center system which manages the customer relationship and financial aspects of WSDOT's Good To Go! toll payment program. The current vendor hosted system is approaching end of contract status.	\$0	Active	3	12/31/2019
<b>University of Washington (UW)</b>	UW HR/Payroll Modernization	The UW 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.	\$67,900,000	Active	3	6/30/2017
<b>Veterans Affairs, Department of (DVA)</b>	Electronic Medical Record - Long Term Care	DVA will obtain technical and professional services to implement a cloud-based long-term care system-wide Electronic Medical Record (EMR) System. This new system will comply with Federal mandates and increasing quality of care, and will replace the paper systems at four long-term care (LTC) facilities in Washington State (approximately 560 beds total): Spokane (100 beds), Orting (183 beds), Retsil (292 beds), and Walla Walla (80 beds). It will also provide	\$1,279,420	Active	2	6/30/2019

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
		electronic medical records for the DVA central office, allowing mobile case management (admissions assessment) from various DVA healthcare professionals who provide patient assessment from various remote locations including patient homes.				
<b>Veterans Affairs, Department of</b>	Enterprise Veterans Case Management System (EVCMS)	DVA will 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 customer relationship management system and migrate all program specific data.	\$785,000	Active - IT Pool	2	6/30/2017
<b>Washington State Patrol (WSP)</b>	P25 Narrowband Project	<p>The WSP will convert existing WSP radio systems to comply with the Federal Communication Commission (FCC) "narrowband" rules; 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.</p> <p>WSP has completed all rebanding configuration activities, and is working on reconciling equipment and financial information with Sprint. These close-out activities are expected to be completed by March 2017.</p>	\$41,409,000	Active	1	12/27/2016

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Washington State Patrol</b>	WASIS/WACIC Replacement Project	The WSP will replace the agency'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.	\$9,065,801	Active - IT Pool	3	2/20/2020
<b>Consolidated Technology Services (WaTech)</b>	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. Features will include a dashboard and unified business registration.	\$1,660,000	Active	2	7/31/2017
<b>Consolidated Technology Services (WaTech)</b>	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 encompasses 32 separate agency-owned-and-managed domains that necessitates lengthy replication times to share information across EAD. WaTech will clean up the EAD to work toward seamless identity management across enterprise applications and cloud service providers.	\$889,000	Active	2	6/30/2017

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Consolidated Technology Services (WaTech)</b>	Washington State Wave 4 Rebanding Project	<p>WaTech, on behalf of WSDOT and DOC, is reconfiguring the statewide 800 MHz radio systems that operate within its 71,303 square mile area to comply with FCC regulations.</p> <p>WaTech has completed all rebanding configuration activities, and is working on reconciling equipment and financial information with Sprint. These close-out activities are expected to be completed by March 2017.</p>	\$21,830,868	Active	1	12/31/2016

## Appendix C – IT Projects with OCIO Oversight: On Hold

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Corrections, Department of</b>	Standardize Database Platform	Project funded in FY15-17 Biennial Budget IT Pool. To date DOC has not initiated request.	\$343,000	On Hold	1	6/30/2017
<b>Public Disclosure Commission</b>	Cloud Based Communication Svc	Project was funded in the 2013-15 IT Pool, but the agency has not yet requested funding.	\$10,000	On Hold	1	6/30/2017
<b>Superintendent of Public Instruction, Office of the</b>	Meals Application	The purpose of the project is to implement a statewide, web-based Free and Reduced Price Meal Application (FRPMA) that is tightly integrated with OSPI's existing Direct Certification System. The new FRPMA will provide a simple, easy to use process for households to enter their information to immediately determine their eligibility for free and reduced price meals. Combining the web-based FRPMA with the existing Direct Certification System will take Washington one step closer to the 95% benchmark set by USDA for matching students that are receiving SNAP benefits.	\$1,470,000	On Hold	2	9/30/2016
<b>Transportation, Department of</b>	Tolling for I-405, SR 99 Deep Bore Tunnel, and New SR 520 Replacement Bridge	<p>WSDOT will design, install, operate, and maintain equipment and software for electronic and photo tolling on these roadways similar to tolling on the existing SR 520 Floating Bridge. WSDOT may expand to contract to support future tolling projects.</p> <p>This project is on hold due to delays in the Alaska Way Viaduct replacement project.</p>	\$19,830,000	On Hold	2	10/31/2015

## Appendix D – IT Projects with OCIO Oversight: Cancelled

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Early Learning, Department of (DEL)</b>	Attendance, Billing, and Childcare Subsidy system (ABCS)	DEL has two systems that support the subsidized childcare program: the Working Connections Authorization Program (WCAP) and Social Services Payment System (SSPS). DSHS is retiring SSPS and considers WCAP a legacy system. Consequently, DEL must replace these existing systems with a new system that meets their needs. In addition to ensuring continued operation by replacing legacy systems, the proposed project would have provided functionality not currently available by tracking attendance electronically and automating billing.	\$3,760,806	Cancelled	3	6/30/2015
<b>Financial Management, Office of</b>	Time, Leave and Attendance (TLA)	The TLA project would have established an enterprise system to reduce agency inefficiencies in timekeeping and leave management business processes, reduce effort and risk meeting current statutory and regulatory requirements, reduce system duplication, and improve tools and data for management. This project was in the initiation phase and included two anchor tenants: the Washington State Department of Transportation and the Department of Ecology.	\$34,560,769	Cancelled	3	10/30/2015
<b>Retirement Systems, Department of</b>	Employer Reporting Application Project	The Department of Retirement Systems was working to provide employer partners with a more effective system to report retirement data. The Employer Reporting Application (ERA) project would have implemented the new application using a modern Business Process Management Suite (BPMS), reduced reliance on the legacy mainframe system and provided a more efficient, reliable and secure system for the 1,300 employers who participate in the state's 15 pension plans.	\$6,578,667	Cancelled	2	6/30/2015

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Social and Health Services, Department of</b>	ACES Disaster Recovery	<p>The Center for Medicare/Medicaid Services (CMS) requires the Washington State Department of Health and Social Services (DSHS), Economic Services Administration (ESA) attest to having successfully executed at least one Automated Client Eligibility System (ACES) Disaster Recovery exercise per year and provide Disaster Recovery Plans before CMS will related allocated ACES M&amp;O Federal Funding. DSHS initiated this procurement to contract a Vendor to provide a disaster recovery solution for the DSHS ACES and supporting Window's based DSHS BARCODE System (DMS and Social Services Application), RATIONAL (process management), ASUS (Address software), Cypress (reports) and Washington Connection (Web based portal to ACES services). These ACES components comprise the Washington State FAMIS (Federal Assistance Management Information System) solution. This solution would have included a geographically disparate recovery site with active resources for storing images of ACES system configurations and data. This information is the Disaster Recovery exercise and the Disaster Recovery Event recovery source, which was previously stored at the Vendor's recovery site. This information will be loaded onto vendor's equipment / environment as needed for the ACES environment to be recovered and operational.</p>	\$2,006,545	Cancelled	2	5/30/2014

Agency Name	Project Name	Description	Budget	Project Status	Risk/Sev	Project Approved End Date
<b>Social and Health Services, Department of</b>	Criminal History System Replacement	The DSHS Background Check Central Unit (BCCU) processes over 300,000 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 contracted with Yale New Haven Health Services Corporation to configure and implement a web-based background check system to replace the outdated system currently used to process background checks.	\$2,676,633	Cancelled	2	9/30/2014