State of Washington

Biennial Performance Report on Information Technology

July 1, 2007 through June 30, 2009

THE SEAL OF THE STATE OF WASHINGTON
1889

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Summary

Overview

The 2007-2009 Biennium was a period of growth and budget-inspired re-thinking of state government technology.

- In the interest of openness, transparency and better serving Washingtonians, state agencies explored online, real-time opportunities to interact with citizens through web portals, websites, service offerings and the state YouTube channel.
- Security was enhanced by engaging enterprise identity management and security standards for general computing operations.
- Significant time and effort was spent examining network infrastructure, assets and resources in order to identify the best value for the state IT spend.
- Lawmakers approved applications with next-generation capabilities which are now being implemented by state agencies.

The state's technology expenditures were significantly impacted by the global economic crisis. While greater efforts are being made to move brick and mortar service delivery to online options, investment into maintenance and upgrade of the state's network infrastructure faltered, which could put those efforts at risk.

FINDINGS

1. Expenditure growth accelerated during the 2007-09 biennium. The 13% increase in spending to $1.9 billion (as reported) masks a significant decline in portfolio hardware investment, shifting, instead toward expenditures for hardware repairs, software enhancements and maintenance, and salary costs.

2. Growth in IT staff (4%) was consistent with change in full time equivalent (FTE) employment by all Washington agencies. Through a review of personal service agreements, however, we found an opportunity for greater efficiencies in the future administration of agreements.

3. Cost control over major IT projects has improved. Timely project delivery remains an issue. Moderate risk projects completing over budget fell from 18 to 11% for the 2007-09 biennial period. Half of these investments took longer than expected to deliver, suggesting a need for better estimation of actual project duration.

4. The State Government Network (SGN) reliably connects over 60 public agencies who are exchanging 1,500 terabytes of data (on average) each month from 1,200 locations. Outages lasted 7 minutes or less.

5. The K-20 Educational Network is serving more Washington students and educators (including telemedicine) for the same general operating cost.

6. The State's web portal, Access Washington, was redesigned to allow easier and more complete access for Washingtonians. Additional Web 2.0 features like the state YouTube channel, were incorporated into the portal offerings to foster open government and increase state government transparency .

Goal Progress

The 2008-2014 Washington State Strategic IT Plan lists six broad goals concerning information technology. Washington intends to: invest in common systems, promote data sharing and common IT practices, provide an integrated end-user experience, improve project management practices, and leverage the state's buying power. The Information Services Board collaborated with a workgroup comprised of agency technology and business officers, who, during 2008, prepared strategies to frame and guide IT activity through 2014. Stakeholders expressed concern that Washington's goals and strategies may not be actionable. The board listened and plans to revisit the matter in 2010.

Strategies	**Goal 1:** Invest in Common Systems	**Goal 2:** Promote Data Sharing	**Goal 3:** Promote Common IT Practices	**Goal 4:** Provide an Integrated End-user Experience	**Goal 5:** Improve Project Management Practices	**Goal 6:** Leverage the State's Buying Power
1. Create a means for acquiring, developing and sharing qualified IT project management resources for use in government service			●		●	●
2. Build organizational capacity for agencies to transform procedures and practices through a combination of business and IT expertise		●	●		●	
3. Adopt a uniform framework and infrastructure for geographic information and related business technology	●	●	●	●		●
4. Establish common data elements for next generation, back office systems		●	●			●
5. Research and develop business models to govern shared information technology planned, financed, procured and used by multiple agencies	●	●	●			●
6. Provide mobile access for government employees to conduct government business in real time	●	●				●
7. Provide citizens with access to comprehensive, integrated information relating to government activities and services		●		●		
8. Adopt usability and accessibility standards for information technology applications, products and services		●	●	●		
9. Standardize contracting and purchasing processes to strengthen the state's e-procurement functionality and simplify business conducted with the state	●		●	●		●
10. Develop recommendations for a statewide Service Oriented Architecture (SOA) roadmap, reference framework, and program requirements to assist in education, identification, creation, and use of shared services	●	●	●	●		

The sudden change in our economic climate put many good ideas on hold for state government with the exception of a few goals where we can report some progress.

- The Department of Information Services partnered with private industry to bring "WebEx," an internet video conferencing/whiteboard collaboration and telephony audio conferencing service, to state government operations. This product offering has allowed state government to reduce spending on travel costs, while adding value to the state's operation. For example:

circuit judges have reviewed and deposed defendants who were in otherwise remote Washington locations without either party having to travel to another location (strategy 6).

- The Legislature and Governor partnered to launch a website that makes state revenue and expenditure data open, transparent, and publically accessible. "Fiscal.wa.gov" represents a new portfolio feature and launched in January 2009. The website is an example of how Washington is working to provide its citizens with access to comprehensive, integrated information related to government activities and services (strategy 7).
- An electronic records vault was launched during this biennium, to ease storage and retrieval of agency documents electronically for general use and public disclosure requests (Goal 1).
- Uniform email address standards were adopted and implemented for state government as a whole (Goal 3).
- Washingtonians benefit from consumer protection information that has been published on the state's Internet portal by agencies (strategy 7).

Looking ahead, progress towards goals can be expected – particularly with regard to business models for information technology that is planned, financed, procured, and used by multiple state agencies. With the auspice of the Governor's Shared Services Initiative (described below and again on page 33 of this report), Washington is poised for a very different future.

Budget Directives

The 2009-2011 biennial budgets (general operation, capital, and transportation acts)[1] included 8 primary sections on IT. Some sections have appeared in previous budget bills, such as directives for how IT projects will be planned and managed. Other sections are new, such as the information concerning virtual computing. Each primary section is described below.

Sections 902, 903, 904, 905 (general operations), and 601 (transportation) have been included in previous budget bills. Sections 906, 602, and 6031 (capital) are new instruction.

Sections 902 and 601 both indicate that agencies are to follow the IT portfolio process. Section 904 provides for an IT consultation process with the state's technology agency (DIS) when the purchaser needs IT products, services, and assets. This consultation creates opportunities for common enterprise services to be identified. Identifying these commonly needed services allows the state to leverage its purchasing power by creating large volume purchase orders from vendors.

Section 905 (general operations) specifies that agencies should look to the Department of Information Services (DIS) for assistance with obtaining video telecommunication services.

Section 903 (general operations) is a repeat section that continues a 2007 legislative workgroup, whose members examined how the state of Washington approaches administration and

1 See Chapters 470, 497 and 564, Laws of 2009

coordination of information technology. A study commissioned by the IT workgroup was released in June of 2009 to allow wider discussion of the findings.[2] The budget directive enables the IT workgroup to meet and consider whether to recommend the state pursue some, or all, consulting recommendations from Pacific Technologies, Inc.; and to draft legislation based on their decision.

Budget directives reinforce existing state policies and procedures. Washington's Information Services Board (ISB) has issued guidelines for agency portfolio management, as well as standards that govern acquisition of certain technologies.

Section 906 (general operations) is a new section. It concerns the delivery of "back office" functions, including IT for all agencies. [3] This section affirms the collaborative approach to achieve economy-of-scale benefits, and transforms how government currently operates. The Legislature asked for a report by October 1, 2009 on proposals being recommended, including structural governance or authority change to state law required by the Shared Services Initiative.

Section 6031 (capital) is a new section. The Department of Information Services is charged with, in consultation with the Office of Financial Management, submitting an implementation plan identifying a schedule of consolidation of agency data centers to achieve cost savings to offset higher facility costs resulting from the construction of the new consolidated state data center. The deadline for submitting this plan to the fiscal committees of the legislature is December 15, 2009.

Section 143 (general operations) is a new proviso that instructs DIS to pursue and report on savings realized from the optimized use of wide area networks, modern telephony systems, and holistic virtualized computing strategies in the 2009-11 Biennium.

2 http://www.washingtonpolicy.org/Centers/government/PDF/Evaluation_Washington_State_Approach_IT.pdf

3 The Shared Services Memorandum from Governor Gregoire dated February 10, 2009 identified fleet management, property management, human resources and information technology as targets for consolidated lines of business

Introduction

This report has been completed pursuant to RCW 43.105.160 which states that the Department of Information Services shall prepare a biennial state performance report on information technology.

Under the 2008-2014 Washington State Strategic IT Plan, Washington's IT goals are to:

- Invest in common systems.
- Promote data sharing.
- Promote common IT practices.
- Provide an integrated end-user experience.
- Improve project management practices.
- Leverage the state's collective buying power.

Many state agencies collaborated on these goals through a variety projects and initiatives described in this report. The work on new standards designed to reduce the potential of sensitive data and critical applications being compromised as Washington state agencies use the Internet with other agencies and the public is of special note. Preparations are also underway for unified communications across fiber optic networks that the state owns, or has leased from private telecommunication firms.

Overall investment activity for the 2007-09 Biennium was higher than the prior period. However, due to the current economic challenges facing our state, we see a period of diminished investment activity ahead. During this time frame, the state's focus will be on extending the useful life of existing applications, systems, and infrastructure. We are rethinking how we can operate more efficiently within state government as a whole, and not duplicate information technology assets and resources. Recessions typically affect planning, risk-taking, and values assigned to projects within any technology portfolio; but recessions can also incent deliberate collaboration across traditional agency boundaries.

This report is organized into three main parts:

Section 1, The Statewide IT Portfolio – offers statistics designed to size our state's IT portfolio from an enterprise perspective for readers.

Section 2, Performance of Major IT Projects – reports on how well Washington is doing on a comparative basis to deliver major information technology projects of a high and moderate risk.

Section 3, Performance of Government IT Infrastructure – describes the performance of networked infrastructure shared by public agencies.

The main report is followed by a set of appendices. These appendices: recognize agency accomplishments and awards received on behalf of Washington's innovation, explain the purpose and value gained from each major investment, and provide detail behind aggregated portfolio spending.

Section 1: The Statewide IT Portfolio

Agencies managed over $1.9 billion in IT expenditures and over $523 million in projects throughout the 2007-09 biennium. This section offers statistics designed to size our state's IT portfolio from an entrprise perspective for readers. The key findings supported by this report section are that,

- Expenditure growth accelerated during the 2007-09 biennium. The 13% increase in spending to $1.9 billion (as reported) masks a significant decline in portfolio hardware investment, shifting, instead toward expenditures for hardware repairs, software enhancements and maintenance, and salary costs.
- Growth in IT staff (4%) was consistent with change in full time equivalent (FTE) employment by all Washington agencies. Through a review of personal service agreements, however, we found an opportunity for greater efficiencies in the future administration of agreements.

Expenditures

During the 2007-09 Biennium, agencies managed 5,231 IT employees and total biennial expenditures exceeding $1.9 billion. (This figure represents 2.7% of the combined state operating, transportation, and capital budgets – which total $68.8 billion.) Total IT expenditures reported to the Information Services Board equaled a 13% increase over the previous biennium, some $227 million. Over the last two biennia, the expense of hardware repairs, software enhancement, and related maintenance for the state is trending up (26% and 30% respectively, since fiscal year 2007). Data processing expenses have also grown each biennium, but slowed over the period Washington just completed. Just under half of our portfolio spending consistently goes to pay IT employee salary and benefits. (Readers should bear in mind, all data we publish is self-reported by the individual agencies and is not verified by audit. Detailed information by agency, complied with ISB instruction and populated in the Statewide IT Portfolio, appears in appendices to this report.)

Comparision between the 2003-05, 2005-07, & 2007-09 Biennia					
Category	**Expenditures 2003-05 Biennium (in millions)**	**Expenditures 2005-07 Biennium (in millions)**	**Expenditures 2007-09 Biennium (in millions)**	**Percentage change: from 2003-05**	**from 2005-07**
Hardware Purchase and/or Lease	$204.83	$221.38	$177.46	-13.4%	-19.8%
Hardware Repairs and Maintenance	$34.83	$32.06	$40.42	16.0%	26.1%
Software Purchase and/or Lease	$74.64	$72.67	$70.08	-6.1%	-3.6%
Software Enhancements and Maintenance	$46.67	$63.08	$82.05	75.8%	30.1%
Telecommunications	$166.10	$174.55	$185.04	11.4%	6.0%
Data Processing Services	$117.27	$133.65	$173.24	47.7%	29.6%
Personal and Purchased Services	$195.43	$234.73	$263.56	34.9%	12.3%
Other Major IT Expenses	$28.15	$33.22	$28.53	1.3%	-14.1%
Salaries and Benefits	$663.27	$731.31	$903.89*	36.3%	23.6%
Professional Development of IT Staff	$8.64	$8.20	$8.08	-6.5%	-1.5%
TOTALS	**$1,539.84**	**$1,704.85**	**$1,932.35**	**25.5%**	**13.3%**

** The average annual IT salaries for this reporting period range from $40,524 to $91,524 with an average of $70,868.*

PROJECTS

There were a total of 144 reported IT projects, managed by 57 agencies. The budget for these projects totaled $523.6 million. Of the IT projects reported, 79 were major projects managed by 36 agencies, which had oversight by the ISB and DIS Director. Low-risk technology pool and small agency cabinet-sponsored endeavors constituted the other IT projects reported.

IT projects reported during the 2007-2009 Biennium		
Category	**Number of projects reported**	**Total budget for reported projects (in millions)**
Major Projects*	79	$499.4
Other projects	65	$24.2
Totals	**144**	**$523.6**

** Of the 79 major IT projects, 30 projects continued into the 2009-11 Biennium. These continuing projects have budgets totaling $320.1 million. Major IT projects include those authorized by the ISB (Level 3) and by DIS Director (Level 2). For more about value and performance of major IT projects (completed or underway), see page 17 of this report.*

FTEs and Personal Computers

The total number of agency full-time equivalent employees (IT and non-IT classes combined) reported to the Information Services Board for fiscal year 2009 rose by 3.9%. Washington's mix of IT employees to total agency FTEs is 5.1%. This rate is on par with companies posting revenues in excess of one billion dollars a year, and in similar size as Washington State government. Growth in Personal Computers (PCs) slowed during the 2007-09 biennium and considerably fewer PCs were donated to schools. (A reasonable explanation for the drop in school donations could be that agencies lease more PCs now with contractual terms to return the equipment at the end of the lease.) However, personal computer replacement accelerated. The ratio of planned replacements to number of PCs grew from 4.0 to 4.9 for every ten in the state's IT portfolio as captured in reports to the ISB over the last three biennia.

Comparison of FTEs and PCs					
Category	**2003-05 Biennium**	**2005-07 Biennium**	**2007-09 Biennium**	**Percentage change: from 2003-2005**	**from 2005-07**
Total Agency FTEs	89,278	98,030	101,902	14.1%	3.9%
IT FTEs*	4,889	5,030	5,231	7.0%	4.0%
Planned PC Replacements	66,250	74,309	92,252	39.2%	24.1%
Number of PCs	163,000	174,724	186,297	14.3%	6.6%
PCs donated to Schools	10,373	9,474	3,628	-65.0%	-61.7%

** Information technology (IT) FTEs represent less than 10 percent of the total agency workforce for most agencies.*

Contracting for IT Personal Services

Washington contracts with private providers for IT services (and products) whenever it makes sense for the taxpayer and agency needs. Washington agencies entered into 655 IT-related personal service contracts during 2007-2009 – the total value for which nears $600 million. Most of this economic value results from optional use agreements (see Table 2) and a very small number of large IT contracts, as demonstrated in the distributed counts on the next page (see Table 1).

Contract report data, filed monthly by law with the Washington State Office of Financial Management, was examined. The data was parsed into IT goods, services and consulting (See Table 3). The category of "goods" refers to software contracts. The category of "service" refers to contracts used to secure a technical professional to perform tasks, like testing or code development. The category of "consulting" refers to contracts used to secure expert advisors to help the agency develop IT strategies or recommend solutions.

Sorting the records of contracts by IT provider revealed that the Departments of Information Services and Department of Transportation duplicated many legal and administrative efforts over the last 24 months. Both cabinet agencies prepare and sign open-ended contracts; yet in 31 instances, identical firms were engaged for the same (or overlapping) performance periods. The total value of DIS master agreements that matched DOT convenience contracts was $38 million, or 4.7 percent of total activity reported ($590.8 million). This highlights an opportunity for greater coordination and economies of scale savings by reducing overhead.

Table 1

Percentage of Total Count	Contract Count	Contract Value
22.6	1	More than $25,000,000
9.8	3	$10,000,000 to $24,999,000
5.8	4	$ 5,000,000 to $9,999,999
15.6	18	$ 2,500,000 to $4,999,999
42.3	277	$ 1,000,000 to $2,499,999
2.7	102	$ 500,000 to $999,999
0.6	38	$ 250,000 to $499,999
0.5	64	$ 100,000 to $249,999
0.2	148	Less than $100,000
100.0	**655**	**All records for 2007-09**

Table 2

	Number All IT	All IT Contracts	Number New	New Contracts	Number Amended	Amended Contracts
Master, optional use agreements	331	$346,699,200	51	$44,500,000	280	$302,199,200
Other	324	$244,130,930	173	$63,711,911	151	$180,359,019
Total	**655**	**$590,830,130**	**224**	**$108,211,911**	**431**	**$482,558,219**

Table 3

Personal Service Category	Contracts	Contract Count
IT Goods	$37,610,082	21
IT Services	$530,086,440	545
IT Consulting	$23,133,608	89
Total	**$590,830,130**	**655**

Managing the IT Portfolio

Since 1999, the state of Washington has used a portfolio-based approach to manage the assets and business of IT. Our IT Portfolio Management System is a compilation of information about the individual agency IT projects, as well as the overall state IT infrastructure. The portfolio management system contains a set of policy standards and guidelines that agencies are expected to observe. These standards and guidelines are by deliberate design of the ISB, and have been adopted to promote sound, enterprise-level security, performance, and investment practices across agencies.

The portfolio also includes information about agency mission, business strategies, operational systems, potential investments, IT projects, and technical standards and capabilities. The information in the portfolio is used to improve the management and oversight of technology within an agency.

A robust portfolio management system enables decision makers to prioritize IT investments, leverage shared services, applications, and increase the overall statewide efficiency and effectiveness of technology. The 2007-09 Biennium Operating Budget included funds for DIS to acquire and deploy a technology portfolio tool, which agencies now use to demonstrate compliance with ISB standards and report on current/future IT-related activity and investments.

Risk management

To maximize project success, agencies work with ISB staff to determine levels of risk, severity, and oversight.

One of the most visible outcomes of IT portfolio management is the process for determining and minimizing the IT project risk levels. The level of approval and required oversight on a given project is determined through an assessment of risk and severity level. Severity is rated from high to low along four dimensions. Consideration is given to the degree of impact on citizens, visibility to the public and Legislature, impact on state operations, and the consequence of doing nothing.

When making major IT investments, Washington agencies must include quality assurance. Quality assurance (QA) involves systematic and early identification of delivery risks, and strategies for overcoming these risks. These tasks are the responsibility of the QA professional, the agency, and the project team. Executive sponsors and directors account for the actual performance and successful delivery of IT projects in Washington. That accountability involves the ISB, DIS Director, Governor and Legislature to varying degrees. QA professionals help sponsors by independently reviewing project management plans and work-in-progress by teams for the State. Their experienced observations and counsel are important tools for effective oversight and

risk management. It enables leaders to stay ahead of challenges, and confirm strategies, when introducing or modifying critical systems and applications being used to conduct government business.

Certification of the IT Portfolio

Agencies are required to provide IT Portfolio certification to the ISB annually by August 31. The certification is used to verify an agency's completion of the IT Portfolio annual review and update several other ISB requirements related to security, disaster recovery and IT audits. Each agency reviews and updates its ongoing medium and high-risk investments or projects. Post-implementation reviews of each medium- and high-risk investment or project completed since the previous annual update are also required. The actual course of each IT project is evaluated in terms of the original cost and benefit expectations, project plan, and risk assessment. Any deviations from the original plan must be considered; recommendations for avoiding problems with future, similar projects must be prepared; and the results of these reviews reflected in future endeavors and updates to the statewide IT portfolio.

Section 2: Performance of Major IT Projects

During the 2007-09 biennium, there were 61 major state IT projects of moderate risk with total budgets of $160 million. Such investments are reviewed by the director of the Department of Information Services (DIS) who performs this oversight role for the Washington Information Services Board (ISB). By July of 2009, 38 moderate-risk projects were completed at a total cost of $88 million. Sponsors cancelled two projects before they were started and 21 will continue this biennium with total budgets of $68.4 million. Five active and moderate risk projects are suspended but could resume if agency circumstances change.

"Moderate risk investments are reviewed by the executive director of the Department of Information Services who performs this oversight role for the Washington Information Services Board. For IT projects evaluated as high risk, oversight is not similarly delegated."

Additionally, there were 18 major state IT projects considered high risk with total budgets of $339 million. A table showing their status when the biennium concluded appears on page 21 of this report. For projects evaluated as high risk, the ISB does not delegate oversight. The ISB reviews quality assurance reports and approves how sponsors handle execution issues that arise for their agency teams. Risk considerations include factors such as the consequences of delay or failure.[1] Cost control over major IT projects has improved but timeliness remains a performance issue. Short descriptions of all major state IT projects covered by this report, including agencies' perspective on business value for government and citizens, can be found in the report appendices.

1 See http://isb.wa.gov/policies/severityandriskmatrix.doc

Moderate-risk (level 2) state IT projects

Washington has demonstrated some improvement in delivery of moderate-risk IT projects compared to the 2005-2007 biennium. Our evaluation begins on page 21. Caution is advised in generalizing about this state performance.

Agency	Project	Original Project Budget (in Millions)	Final Cost (in Millions)	Sub Totals	Completed in 2007-09	Continued in 2009-11
CTED	Data Warehouse	1.1	0.9		X	
CTED	Homeless Management Information System (HMIS)	0.9	0.7		X	
DAHP	Secure Web Portal	0.4	0.3		X	
DFI	Imaging Workflow Expansion for Review Processing	0.5	0.5		X	
DFW	Microsoft Migration	1.4	1.4		X	
DIS	Electronic Medical Records Sharing Project for Eastern State Hospital	2.3	1.1		X	
DIS	Information Technology Portfolio Management System (ITPMS)	1.8	1.6		X	
DIS	Information Technology Services Management (ITSM)	0.8	0.8		X	
DIS	JINDEX Expansion Project	3.0	1.5		X	
DNR	Upgrade Payroll System Project Study	0.4	0.4		X	
DOC	Radio System Upgrade 800MHz	0.9	0.9		X	
DOH	Integrated Licensing and Regulatory System (ILRS)	3.7	4.9		X	
DOH	Prescription Monitoring Program (PMP)	0.3	0.1		Cancelled	
DOH	Washington Emergency Medical Services Information System (WEMSIS)	0.8	0.7		X	
DOL	Intrastate Commercial Vehicle Safety	1.7	1.4		X	
DOL	Master License Service Expansion	0.6	0.4		X	
DOP	Human Resources Management System Upgrade Project	4.0	3.9		X	
DOR	Working Family Rebate	1.3	0.1		Cancelled	
DOT	State Route 167 High Occupancy Tolls (HOT) Lanes Pilot Project	5.0	4.2		X	

Agency	Project	Original Project Budget (in Millions)	Final Cost (in Millions)	Sub Totals	Completed in 2007-09	Continued in 2009-11
DOT	Washington State Ferries Electronic Fare	5.8	11.5		X	
DOT	Tacoma Narrows Bridge Toll Collection and Accounting System (TCAAS)	13.0	10.5		X	
DSB	Managing Comprehensive Case Services (MACCS)	0.8	0.3		X	
DSHS	Case Management Information System (CMIS) Phase IV	3.1	3.1		X	
DSHS	Online Services Application Project (OSAP)	0.5	0.5		X	
DSHS	Social Services Payment System (SSPS) Union Benefits Project (UBP)	3.4	3.3		X	
DSHS	Taxes Project	0.6	0.9		X	
EWU	Banner Administrative Finance/HR/ Payroll Suite	3.1	3.1		X	
GMB	Gambling Information Management System (GIMS)	0.5	0.4		X	
GOV	Integrated Project Review and Mitigation Tools Project	4.9	4.4		X	
L&I	Contractor & Electrical Data System-QuickCards	2.3	2.3		X	
L&I	Phased Replacement of Legacy Systems (PRLS)	3.7	3.3		X	
OFM	The Allotment System (TALS	3.9	4.9		X	
OIC	State Insurance Management Business Application (SIMBA)-Release 2	1.8	1.8		X	
OSPI	Apportionment System Re-platform	1.0	1.9		X	
PARKS	Comprehensive Reservations System (CRS)	2.5	2.5		X	
SIB	Warehouse Performance Project	2.5	2.2		X	
SEC	Digital Archives	3.2	2.4		X	
UTC	Office System Migration	1.8	0.9		X	
WSU	High Speed Fiber	2.1	1.8		X	
WTECB	Eligible Training Provider (ETP) and Job Training Results (JTR) Website Redesign	0.2	0.2		X	
Sub Total: Projects Completed (N=40)		**91.6**	**88.0**	**88.0**		

Agency	Project	Original Project Budget (in Millions)	Final Cost (in Millions)	Sub Totals	Completed in 2007-09	Continued in 2009-11
ART	Online Grants	0.3				Suspended
BVFF	Database Replacement	0.3				X
DFI	Securities Tracking and Registering System Upgrade	0.3				X
DOH	Electronic Death Registration System (EDRS)	1.2				X
DOH	Integrated Licensing & Regulatory System (ILRS) Online Project	1.9				Suspended
DOT	State Government Network Reconnection	3.3				Suspended
DOT	Washington State Ferries Crew Dispatch System Replacement Project	1.4				X
DSHS	Fraud and Abuse Detection System (FADS)	6.4				X
HCA	Health Record Banks	3.4				X
L&I	Early Claims Solution (ECS) Technology	9.6				X
L&I	Detecting Unregistered Employees (DUE)	7.9				X
L&I	Online Claim and Account Center's Business Process Management (COMET)	5.4				X
LCB	Data Warehouse System-Implementation	1.1				X
MIL	Next Generation 911 Emergency Services Internet Protocol and Automatic Location Information Database (NG911)	11.8				X
OSPI	Apportionment System Upgrade (Phase 2)	3.0				X
SCC	Conservation Practice Data system	0.5				Suspended
UW	Electronic Faculty Effort and Cost Share Reporting	2.4				X
UW	ORCA Emergency Room	1.2				X
WSP	ACCESS Replacement Project	1.0				X
WSP	Death Investigation Network System (DINS) Phase 2	0.7				Suspended
WSP	State Interoperability Project	5.3				X
Sub Total: Projects Continued (N=21)		**68.4**		**68.4**		
Total Level 2 Projects (N=61)		**160.0**		**156.4**		

Reversing reports by the Standish Group that most IT projects fail or are challenged, a large-scale survey of U.K projects found 67 percent delivered close to budget, schedule and scope expectations for that nation. A key research objective was to provide managers, sponsors and steering committees guidance to better define and oversee IT projects. Based on empirical evidence, the researchers sought to demonstrate that while relationships do exist between project size and the risk of underperformance, it is not as simple or direct as many think.[1] On average, U.K. projects were over budget 13% of the time, and delivered behind schedule 20% of the time.

How does Washington Compare?

Over two biennia, our moderate risk IT projects overshot budgets 13% of the time (7 out of 55 completed since July 2005). Surprisingly, this resembles the U.K. cost experience and happened less frequently in the biennium just concluded. We've improved our performance in that 18% of projects completed during the 2005-07 period had overshot budget as compared to 11% of those completed during the 2007-09 period. One might say Washington is either doing a better job estimating expenses, holding vendors to their price for deliverables, or both.

Conventional wisdom promotes the view that small is beautiful but there is no consensus as to what this really means. While our study confirmed that project size affects project performance, it revealed that risk does not rise smoothly against every dimension of size; the relationship between size and risk is not simple.

As for timeliness, moderate risk IT projects completed here since July of 2005 were overdue 53% of the time.[2] This exceeds the U.K. delivery experience. While the proportion of late deliveries fell from 59% of those completed during the 2005-07 period to 50% in the latest biennium half of these improvements are taking longer than expected to deliver successfully. It suggests a need for better estimation of actual project durations.

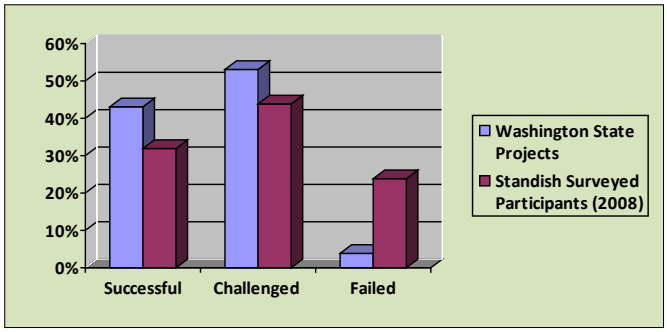
Moderate risk IT projects took 3 months longer on average (median), than originally forecast. This compared to a median timeliness of 1 month late for the biennium just concluded. Our experience ranges from one moderate risk investment delivered five months early to one delivered 54 months late, representing what the Standish Group refers to as "challenged" projects. Our schedule

1 Page 80, Communication of the ACM, Volume 50, No. 11 published November 2007. Chris Sauer (chris.sauer@templeton.ox.ac.uk) is a fellow in information management at Oxford University. Andrew Gemino (gemino@sfu.ca) and Blaize Horner Reich (BReich@sfu.ca) co-authored this work and serve as faculty in the management of information systems for Simon Fraser University in Vancouver, Canada. Three separate backward elimination regressions were used to estimate the impact of volatility and size on project variances. Among their findings, a change in project manager was associated with an approximate 8 percent increase in time actually taken, 4 percent greater budget expended and 3.5 percent less scope delivered. Changes in the project sponsor (client manager) showed no significant effect on budget or schedule variances but did decrease the percentage of scope actually delivered.

2 Schedule performance is documented in report appendices with short descriptions for each major IT project underway during the 2007-09 biennia.

performance compared to the U.K. does suggest we hold overinflated expectations as to what it takes to execute moderate risk IT projects.

As for high risk projects, all but one completed during the 2007-09 period were "challenged" based on original schedule and budget presented to oversight authorities.



Summary statistics make for popular press but it is also important to remember that comparing performance depends on how projects have been aggregated for evaluation. National and internationally-based organizations research factors that contribute or hamper the successful delivery of IT projects by government and private enterprise. The Standish Group produces one of the most well-known, widely-used benchmarks. The firm stratifies IT project outcomes between "failed, challenged, and successful" on the basis of the investor's original scope, schedule and cost parameters for thousands of projects worldwide. JLARC observed that Washington State agency projects typically included in national and international comparisons only are level 3 (high risk) and some level 2 (moderate risk) endeavors[3] while the vast majority of IT projects agencies pursue have low risk profiles. It is unclear what bias different portfolios introduce. However gross the measure, benchmarks are useful in so much as they help point the way for leadership questions about causes for shifting IT performance from agency and vendor teams.

Using Standish Group averages (2008) as a point of reference, this chart depicts that Washington State government continues to have higher success rates and lower failure rates for its major moderate and high risk IT projects, combined. There is evidence that agencies continue to hold (or accept) overinflated expectations about the time required to complete and deliver this type of investment. Timeliness remains a performance issue.

Within the following table of high risk IT projects is an example that illustrates the hazard in relying on gross measures. Of note, the final cost to deliver a single project alters the state's overall performance picture in national surveys by firms like Standish. The Online Record of Clinical Activity (ORCA) for the University of Washington outstripped budget expectations six times over and took the agency and vendor team 22 months longer to finish than planned. It became operational during 2007-09 and has since been recognized for considerable value added to patient care. Such results are not easily captured about transformations occurring in the business of state government as agencies leverage technology as a tool. Benefits are realized long after project

3 Page 17, *Evaluation of Budget Process for Information Technology Projects*, Joint Legislative Audit and Review Committee Report 06-4 (February 16, 2006)

teams disband. This 2009 edition of the biennial IT performance report strives to bridge that gap. Both cost and schedule performance is documented and "statements of value" are included so citizens and their representatives in the legislature get a richer sense of what has been gained for the investment (see appendices).

High-risk (level 3) state IT projects

Agency	Project	Original Project Budget (in Millions)	Final Cost (in Millions)	Sub Totals	Completed in 2007-09	Continued in 2009-11
DOC	Offender Management Network Information (OMNI) Phase 3	22.5	24.4		X	
DOL	Enhanced Drivers License Project	4.9	2.6		X	
DOL	HP3000 Replatforming Project	8.6	7.0		X	
OFM	Roadmap Enterprise Data Definitions/ Chart of Accounts (EDD/COA)	1.9	0.7		X	
SBCTC	HP3000 Rehost and Financial Aid System (FAS) Application Upgrade Project	20.2	17.3		X	
UW	Online Record of Clinical Activity (ORCA)	10.3	61.7		X	
UW	Workforce Management System Project (WMS)	3.2	4.8		X	
WSP	Automated Fingerprint Identification System (AFIS)	4.6	4.1		X	
WSP	Integrated Wireless Network (IWIN) East Expansion	11.5	13.1		X	
Sub Total: Projects Completed (N=9)		87.7	135.7	135.7		
DSHS	Famlink (Formally known as Statewide Automated Child Welfare Information System or SACWIS)	30.5				X
DSHS	Provider One (Formally known as the Medicaid Management Information System (MMIS) Re-procurement)	71.0				X
DSHS	Provider Compensation Subsystem (PCS)	9.9				X
DOT	Project Management Reporting System (PMRS)	13.4				X
ESD	Family Leave Initiative (FLI)	5.8				Suspended
ESD	Next Generation Tax System (NGTS)	46.8				X
HCA	Benefits Administration and Insurance Accounting System (BAIAS)	10.8				Suspended
OFM	Grants, Contracts and Loan Management (GCLM) System	5.5				X
UW	Clinic and Hospital Access and Revenue Management System (CHARMS)	58.0				X
Sub Total: Projects Continued (N=9)		**251.7**		**251.7**		
Total Level 3 Projects (N=18)		**339.4**		**387.4**		

Section 3: Performance of Government IT Infrastructure

The state's networks performed reliably and were accessible for government computing and public business activity throughout the 2007-09 biennium. Considerable investments were made and studies began to improve access for employees and citizens. New standards were enacted to verify the identities of government networks users and safeguard the integrity of data behind firewalls. There is a push for virtual computing by public agencies, and the federal government is now backing broadband improvements. This section describes the value and condition of IT infrastructure shared by Washington public entites and highlights developments coming to bear on that performance.

Nearly 700 local, county, and state agencies and other eligible organizations were served by and leveraged the state's shared IT infrastructure. Government's business was primarily but not exclusively conducted over three networks (the State Governmental Network, the Intergovernmental Network, and the K-20 Education Network) and through a common portal. The flow of information, whether it took the form of data, images, voice or video, was monitored around the clock, every day of the week (24/7) by the Department of Information Services (DIS) whose operations, pursuant to statute, were cost-recoverable from subscribers.

State Government Network (SGN)

The State Governmental Network (SGN) is a secured, shared, fault-tolerant network that state agencies use for general operations. The SGN securely connects 62 state government organizations at over 1,200 locations and averages 1,500 terabytes of data per month, up from 320 terabyte levels recorded last biennium. Based on outage records, service was restored for subscribers in 7 minutes or less, on average, over the 24-month period.

Intergovernmental Network (IGN)

The Intergovernmental Network (IGN) is a secure network that provides access to managed gateways, applications and other online resources that are owned by and shared among state agencies, cities and counties. The IGN makes it possible for government personnel, such as county health officers, caseworkers, family courts, and law enforcement to cost-effectively share sensitive information rather than requiring each to build, secure and maintain separate and proprietary networks.

Some jurisdictions consolidate their connections through a single IGN "point of presence" from the state's 39 counties. This means rules governing the operation of the statewide and local area networks need to be synchronized. The Washington Information Services Board is the venue where security and application standards are considered or resolved.

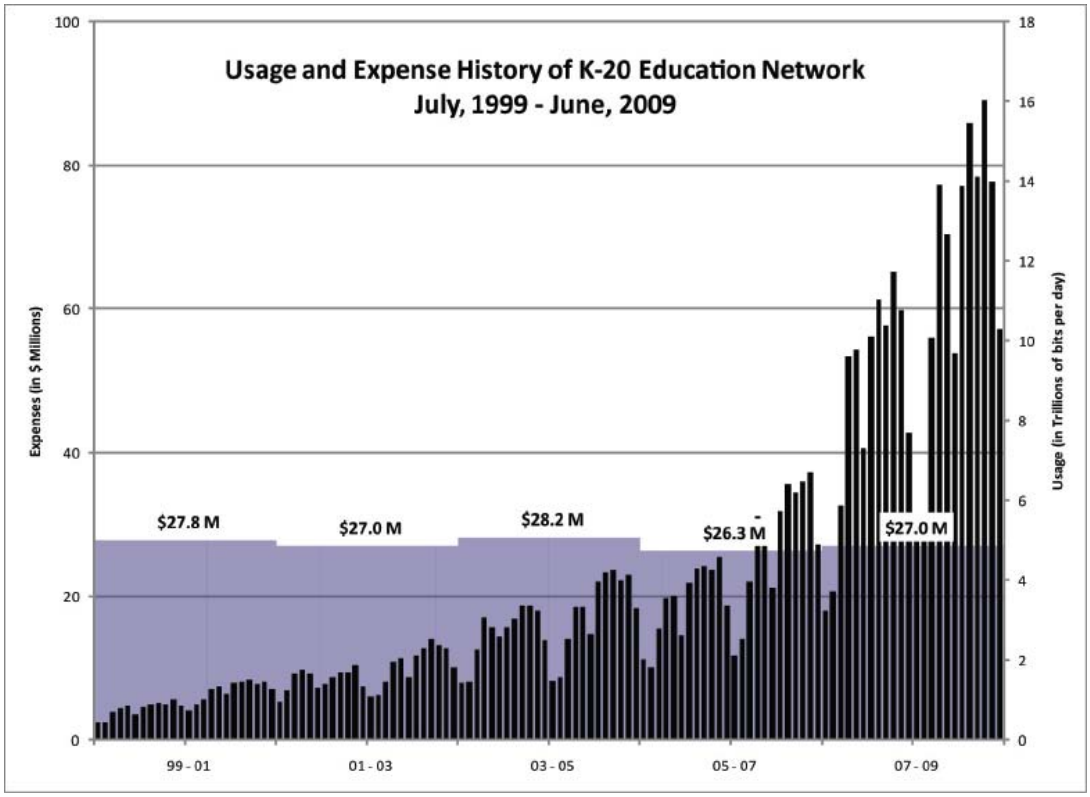
The IGN is overlaid on the state's publically managed network infrastructure. More than 500 organizations complete a wide range of essential government services and business transactions across the IGN. The IGN averages 1,800 terabytes of data per month. Anchor "tenants" during the 2007-09 biennium were the Department of Social & Health Services, the Department of Health, Washington State Patrol, the Office of the Secretary of State, and the Administrative Office of the Courts.

K-20 Educational Network

The K-20 Education Network delivers high-speed Internet and Internet2 connectivity for the shared benefit of Washington's education professionals and students. It is equipped to support live, two-way video conferencing from over 481 locations throughout the state, including: 307 K-12 locations; 73 community and technical college locations; 46 baccalaureate locations; 26 public library districts; 20 telemedicine sites; 8 independent baccalaureates; and 13 tribal education centers. K-20 partners with private telecommunication companies and equipment vendors to make state-of-the-art technology scalable for educators regardless of where or how instruction, learning or research occurs.

Implemented in 1996, this high speed connection was the first of its kind in the nation for educators. Today, this network works for all citizens by providing smart, cost-effective video and data services. K-20 is managed as a cooperative by an 11-member board. This infrastructure makes it possible for more than 1.5 million primary, post-secondary and professional students in communities large and small, urban and rural to access sought-after programs and to share specialized instruction. Telemedicine is a growing area of focus and made possible given the architecture of this network.

The chart below illustrates how the K-20 Educational Network has been performing for all of Washington. Usage measured in billions of bytes of traffic has risen steadily over time and the 2007-2009 biennium was no exception.



Expenses are notably flat over the same history demonstrating positive returns for $20 million in general funds. The balance of expenses are covered through participant co-payments. One program office in Olympia securely operates this pipeline year-round to 57,000 classrooms throughout Washington.

DIS initiated several large-scale, high impact infrastructure projects on the state's behalf, not all of which could be fully executed this biennium. Completion is expected to yield significant operational and financial efficiencies. Example improvements being contemplated for the enterprise include the following:

- **Development of an extranet:** Currently, the delivery of some services are limited to customer agencies who have a direct connection to the SGN. The extranet will enable service delivery outside of the SGN by establishing security perimeters around applications rather than the network.

- **Implementation of Quality of Service (QOS):** Currently, all data traveling through the state network is limited to the available bandwidth, and is treated with equal importance. QOS will enable network capacity management and data prioritization so dedicated bandwidth is allocated to specific types of critical data in times of emergency.
- **Increase of bandwidth on the State Backbone:** Currently, the State Backbone consists of a 10 gigabyte/second northern route and a 2.5 gigabyte/second southern route. DIS is working with the K-20 Education Network to increase bandwidth on the southern route to 10 gigabyte/second at a significantly lower cost.
- **Development of a Voice Over Internet Protoco (VOIP):** DIS is working with the Office of the Attorney General to replace an existing VOIP service. When implemented, this service will decrease costs for the Office of the Attorney General, be available as a new service for other agencies, and will position the state for future development of Unified Communications.

The table below provides a comparable review of infrastructure highlighted in this report and together with the discussion above, a sense of investment activity just ahead for the SGN, IGN and K-20 networks.

	State Governmental Network (SGN)	**Inter-Governmental Network (IGN)**	**K-20 Educational Network**
What does it cost to operate this network?	$1.03 million per month, on average.	Just over $75,000 per month, on average.	$1.10 million per month, on average.
Were any major improvements undertaken during 2007-09?	The state is developing a metropolitan optic network (MON) ring in Thurston Co. through long term fiber optic agreements with fiber service providers. Througout the biennium, state and local government agencies have continued to migrate from slower traditional Time-Division Multiplexing (TDM) circuits to faster Ethernet circuits.	County governments have continued to migrate from slower, traditional Time-Division Multiplexing (TDM) circuits to faster Ethernet circuits.	No major improvements. (Next generation enhancements for Internet-2 connectivity were completed in a prior period.)

	State Governmental Network (SGN)	Inter-Governmental Network (IGN)	K-20 Educational Network
How did (or will) citizens benefit from that investment?	The higher speeds, increased reliability and support, and broader services provided by the MON will help agencies deliver better and faster services to citizens, at the counter and online. Ethernet circuits provide increased speed and path redundancy, which deliver improved services to citizens, online and in government officers where shared Web resources are used.	Ethernet circuits provide increased speed and path redundancy, which deliver improved service to citizens, online and in government officers where shared Web resources are used. Cities also benefit by leveraging the Counties' increased circuit speed and bandwidth	See abbreviated K-20 network and program description on page 25 of this report.
Did the recession lead to deferral of planned biennial maintenance?	No, but planned equipment re-fresh was delayed where the state could do so without jeopardy to secure SGN operations. Some state agencies, with Federal funding assistance, have increased network bandwidth and circuits to better serve citizens who were negatively impacted by the recession and who rely on state services as a result.	No. Counties have begun exploring public/private partnerships to increase path redundancy by leveraging existing resources of private companies.	No.
Are further improvements being considered?	Although designs for a network layer capable of carrying "unified" communication streams was studied by DIS with agencies and telecommunications firms, nothing at this time.	Nothing at this time.	Planned and budgeted capital purchases for 2009-2011 include replacing aged core network and end-point equipment; continued phase in of internet protocol (IP) based video; equipment capable of supporting multi-point video conferencing and equipment compatable with K20's updated architecture and migration to high-speed Ethernet.

Security is not just a local concern

Today technology allows us to procure service, purchase goods, and communicate with anyone, including government, at any time. This ability to communicate and conduct business so easily is the result of countless interconnected public and private systems. These interconnected system also create an attractive target for data and identity theft. Threats have increased for all organizations, without exception, and have been recognized nationally. The Obama Administration's Cyberspace Policy Review in May 2009 states "Threats to cyberspace pose one of the most serious economic and national security challenges of the 21st century for the United States…"

Because these are very real threats, strategies were implemented during the 2007-2009 biennium to ensure we maintain the trust of citizens we serve by making sure data accessed and exchanged online with government is done securely.

Perpetrators have become more sophisticated. They are using tactics such as social engineering, mascarading online as a legitimate business[1] and sending emails containing malware that install unauthorized programs on computers to gain access to personally identifiable information that could lead to identity theft. In the world of technology, attacks by perpetrators don't have to succeed everytime, but the defense against them does.

Security best practices can be expensive. Our state aimed for policies that recognized "essential" controls and drew upon findings from the experts (see side bar) whose research demonstrates the vast majority of breaches were preventable.

Where Should Security Mitigation Efforts be Focused?

"The best defense against data breaches, is, in theory, quite simple – don't retain data. Since that is not realistic for many organizations, the next best thing is to retain only what is required for business or legal reasons, to know where it lives and flows, and to protect it diligently."

"The majority of breaches (87%) still occur because basic controls were not in place or because those that were present were not consistently implemented across the organization. If obvious weaknesses are left exposed, chances are the attacker will exploit them. It is much less likely that they wuill expend the time and effort if none are readily apparent."

The State of Cybercrime, 2009

"The potential value of engaging in cybercrime would not exist without a market for stolen data. As any legitimate market system, the unit value of goods and services fluctuates with supply and demand."

"The value associated with selling stolen credit card data dropeed from between $10 and $16 per record in mid-2007 to less than $0.50 per record today. The big money is now in stealing personal identification number information together with associated credit and debit accounts."

Source: Verizon Business Risk Team, 2009 *Data Breach Investigations Report*

1 http://us.trendmicro.com/imperia/md/content/us/trendwatch/researchandanalysis/a_cybercrime_hub.pdf

As the threat landscape changes, Washington will continue to assess the best way for state government to consistently approach security given the state of "cybercrime" today taking a risk-based approach to this IT challenge. The Information Services Board understands the importance of protecting the data the state holds and has asked that agencies not take security for granted. The IT Security Standards passed by the Board include employee educations about control measures related to their specific job functions. Agencies must include security strategies early when planning to acquire or modify systems. Ensuring that state data and assets maintain appropriate confidentialty, data integrity and availability requires that everyone - lawmakers, line staff and even citizens be vigilant and aware of the risks of doing business over the Internet. To be proactive, Washington's chief security officer participates in a multi-state consortium (http://www.msisac.org/) known as the Information Sharing and Analysis Center (ISAC), and through its channels helps agencies guard and protect government information assets from intrusion or destructive events.

During the 2007-09 biennium Washington stood up a Web-services gateway that enables secure exchange and authentication of data transferred from one computer system to another, over the Internet. The gateway was initiated to support justice information agencies seeking to exchange sensitive information across networks. This gateway has broader applicability and will be leveraged to enable other types of data exchange at minimal cost.

Increasingly people turned to the Internet to cope with the recession. Some 69 percent of Americans have gone online to hunt for bargains, jobs, ways to upgrade skills, better investment strategies, housing options, and government benefits.[2] This increase in online activity also increases the importance of knowing who is accessing sensitive or personal data when doing business with the state. During the 2007-09 biennium a standard for user authentication was completed. This ISB policy recognizes investments already made by the state as well as agencies' desire to simplify the online experience for citizens. These technologies allow verification of an identity to be be scaled up, or down, depending on the sensitivity of information being exchanged across networks. DIS is testing multi-factor ID options like cadence-based, biotic recordings of a user's keystrokes that could be used to add a measure of control over sensitive records.

Serving Washingtonians online

The state maintains a web portal known as Access Washington (http://access.wa.gov/) which receives 600,000 visitors in an average month. The portal indexes state and local government web pages using key words and visual prompts to bring users quickly to the answers they need.

2 American Life Project "The Internet and the Recession" July, 2009. See http://www.pewinternet.org/Reports/2009/11-The-Internet-and-the-Recession.aspx

Partnering with Microsoft, a next-generation search engine was embedded that uses semantic techniques (see sidebar) to filter Web content. Moreover, Access Washington was recognized in April 2009 by the Pew Charitable Trust for its user-friendly "live chat" feature. This can alleviate any frustration users experience while searching for information by providing instant answers from a live individual.

Washington also studied how to enable unified communication streams to cross network architectures this biennium. Performance and capacity for shared infrastructure from portals to fiber are being tackled because fundamental shifts have occurred in communication, from the platforms citizens use to the terms by which they engage.

The Web is a channel that facilitates human understanding by relating data. Awareness of the development empowered by computers is important not only for application designers we might hire but for government sponsors to remain relevant as they create information designed to benefit the public.

What is the Semantic Web?

New functionality embedded in our portal is just the "tip of the iceberg" as far as what the future holds.

The fabric of the Internet has changed profoundly, as Tom Ilube describes to business leaders at a recorded 2009 session of the Davos Idea Lab:

http://www.youtube.com/watch?v=k_zoEeWOBuo

The Semantic Web refers to World Wide Web inventor Tim Berners-Lee's idea that the Web can be made more intelligent and perhaps even intuitive about how to serve a user's needs.

Berners-Lee observes that although search engines index much of the Web's content, they have little ability to select the pages that a user really wants or needs. He foresaw a number of ways in which developers and authors can use self-descriptions and other techniques so that context-understanding programs can selectively find what users want.

The Age of Connection and Social Media

Few websites today don't include a "share" icon. This functionality enables anyone to use or recycle posted information for their own purposes. Demographers and sociologists are writing about this change in attitude and disposition towards information technology. Greater use of online social media is proving to span generations.[3]

David Weinberger of the Beckman Center for Internet and Society (Harvard) recently observed "The age of information is over. We're in the age of connection." Those who heard Weinberger speak about transformations the Internet has facilitated are captured in a Twitter sidebar on the next page. The speed at which ideas were shared goes to show we are less, as years pass, a location-bound society. People all over the globe are "connecting" in real time (or nearly-so) from their desktop computers, laptops and mobile phones to do business and "influence" one another. It happens in ways unimaginable to government just a few years ago. Small hand-held

3 Pew Internet and American Life Project: "The Nine Tribes of the Internet" Speaking engagement and presentation to Washington DC Webmasters by Director Lee Rainie, June 10, 2009.

computing devices have not just peaked in "hype curve" of technologies[4] but we witness daily the transformation of civil and private life by these devices.

These mega trends combined with calls for action from state leaders to cope with reduced general revenue set up important questions about the state of our IT infrastructure from government business requirements and architectural choices to performance capabilities and transaction costs.

Using technology to share access to information

When Governor Chris Gregoire welcomed managers and technology participants from all over the nation to Seattle in May of 2008 she made these observations about the significance of information technology:

> "We're here to talk about plain old information and how to use the wonders of technology to get our hands on it and use it to serve citizens. The kind of information that helped us in Washington State government reduce the incidence of repeat-child abuse by 30 percent, and keep our rate of growth in health care costs to 3 percent (well below the 6 percent benchmark of private or public organizations). And the kind of information that reduced lines at the Departments of Licensing and Revenue – the kind that let us respond quickly to public records requests."

> "In order to truly and effectively lead a state approaching 7 million people, I need the right information at the right time to make the right decisions to get the results Washingtonians expect. At the same time, I realize citizens from small business to motorists need easily accessible information too – to comply with the rules; pay their taxes; renew their license tabs; know that government is doing what it claims to be doing and so much more."

"Tweets" captured during a keynote address at "Open Government and Innovations" conference on July 21, 2009. Speaking to this Washington, D.C. audience was David Weinberger, co-author of Cluetrain Manifesto.

12:04 pm debbieweil: the age of information is over; we're in the age of connection @dweinberger

12:05 pm salemonz: Weinberger: this changes how we come to belief. It changes how we learn and are influenced.

12:05 pm AFCEAHelen: Weinberger: Now we're in an endless universe of bottom-up links.

12:08 pm salemonz: Weinberger: paper is a disconnected medium. It does not link well.

12:09 pm lovisatalk: Hyperlinks tell us how to continue finding information and makes relationships.

12:11 pm AndrewPWilson: Weinberger: embracing transparency doesn't mean that at some point we will all agree.

12:13 pm lostonroute66: if transparency removes traditional end-points of knowledge search, how will representative gov make policy w/ greater ambiguity.

12:24pm tellenger: "We rely on transparency to evaluate authority. Not on editors." Weinberger is dynamic.

12:29 pm moehlert: Every link points us to a different way of seeing a shared world.

12:30 pm debbieweil: We've built an enormously complex recommendation system called the Internet.

4 Coined and published research from Gartner Group.

"We expect (indeed demand) good, transparent information from agencies. Out of this information comes questions, arguments, course-corrections and decisions, and always a request for even more information. Out of this information comes something else, too – "Ah-hah" moments that can cause us to go in a whole new direction."

"We're here to talk about plain old information and how to use the wonders of technology to get our hands on it and use it to serve citizens."

– Governor Chris Gregoire

Recession brings change

The recession has also sent our state in a new direction. Looking back, the 2007-2009 biennium can be described as one of boom, then bust. The economy was a major factor in slowing progress towards strategic goals, replacement of legacy systems and refresh of technology and infrastructure by many agencies. Limitations can, however, synergize action and it is reasonable to expect further innovations. Our government executives look to their peers for the "best in class" options and we're still on the hype curve with the private sector. Our nation ranks 4th in networked readiness to compete economically, so that what each state contributes by way of information and communication technologies matters.[5] Washington began fiscal year 2008 with an $83 million IT pool that enabled some agencies to address pent-up demand for makeovers, but as the economy deteriorated, so did agency flexibility to upgrade or take on all but most critical business overhauls.

Shared IT services gain traction with recession

The governor and executive cabinet will deliver proposals to transform the operation of state government, including information technology as early as 2010. Strategies will be proposed seeking to economize common computing infrastructure, personnel, resources and applications. Legislative workgroups, consulting firms, and the economic recession all played a role in raising awareness of shared IT service concepts during the 2007-2009 biennium. A barrier to substantive progress has been our ability to understand government ownership from a total cost perspective.

What we know is this:

- There are many variables, and details can be specific to an agency's line of business or technologies selected and deployed across the statewide portfolio.
- Never before have agencies been expected to serve up data to make decisions about IT as an aspect of their business at this organizational level or scale.
- Structurally, we cannot draw upon the state's chart of accounts.

Agencies simply don't record the expense or develop budgets in routine ways that would allow

5 The Global Information Technology Report 2007-2008 © 2008 World Economic Forum

Washington to approach IT investments as an enterprise might. Even though state operations depend on IT infrastructure, we do not treat it as critical infrastructure. Washington instead has made biennial, project-based decisions in a highly competitive funding environment for agencies. And in the push and pull of internal budget processes, infrastructure protection investment can fall to the bottom of priorities. Governor Gregoire engaged the state Auditor who will participate in cost review studies and evaluation work with lawmakers as we decide whether government gets enough value for our IT spend. It is also understood that to start down this path, agreement over principles is needed to govern decision-making during and after agencies transition into a shared IT services model.[6]

Enterprise Computing Developments

Virtualization is relatively new and represents a paradigm shift in computing. Organizations need to invest time and effort in learning how to get it right.

Design advances were realized in manufacturing, and the imperative to run applications over a dedicated, physical server has reduced. Capturing efficiencies of virtualized equipment gained significant attention in the last two years. The most notable advances pursued by DIS for the state include virtual network, firewalls and server options. For computing handled by DIS, there are 94 fewer physical servers in the inventory, and there are now 155 virtual servers maintained at the State Data Center.

Virtualization is relatively new and represents a paradigm shift in computing. Organizations need to invest time and effort in learning how to get it right, including security aspects. Virtualized and non-virtualized computing environments are profoundly different in nature. In virtualized environments there is no longer a one-on-one relationship between the physical host and server. This is where the concept of "cloud computing" has emerged as a business choice. Now a virtual machine can run on one of many physical hosts, while a host can run a wide variety of virtual machines.[7] State agencies were directed by the 2009 Legislature to pursue virtualized computing for efficiency and economy reasons. These incentives are explained by Dell's chief technology officer in this tutorial: http://www.youtube.com/watch?v=nDiM19KShAA

Political leaders in Olympia also worked through capacity questions and approved the building of a consolidated, modern data center for the enterprise, capable of housing and serving public agencies' current and future IT growth.

Nationally, a new President was elected at whose urging Congress passed legislation expected to stimulate business activity and job growth for the U.S. economy. The American Reinvestment and Recovery Act funded $7.2 billion in broadband Internet connection improvements for communities lacking infrastructure. State governments are being asked to coordinate this public works initiative. [8]

6 See http://dis.wa.gov/WA_shared_services_model.pdf

7 Computer World, "VMware publishes its virtualization security guidelines" (September 1, 2009)

8 Information about Washington's efforts can be found at http://broadband.dis.wa.gov/

Appendices
to the Biennial Report

Awards and Recognition of Washington IT Accomplishments

Washington leads the nation with life-changing technology for citizens

A telecommunication device is making a profound impact on the lives of deaf-blind people, thanks largely to the efforts of the Office of Deaf and Hard of Hearing, part of the Washington Department of Social and Health Services.

The agency teamed with manufacturer Human Ware to design and manufacture the device trademarked as the Deaf-Blind Communicator to enable Washington residents who are legally both deaf and blind to communicate with greater independence. The device offers users unprecedented access to make telephone calls as well as engage people in two-way face-to-face conversations, anywhere they go.

Internationally, the disability community heralds the Deaf-Blind Communicator for its unprecedented portability and ease of use. Users say it's the first truly portable and user-friendly telecommunication equipment for the deaf-blind.

In a unique collaboration of government and business, the Office of Deaf and Hard of Hearing and Human Ware developed the technology with direct input from the consumers. "Input from deaf-blind users who tested prototypes of the product had a direct impact at every stage of development. Instead of presenting a device to clients and saying 'now you have to make it work' we designed this around their ideas and needs," said Eric Raff, director of the Office of Deaf and Hard of Hearing.

Now other states, governments, businesses and agencies internationally who serve the deaf-blind are following Washington's lead and making the life-changing telecommunication equipment available for their clients.

Washington's podcasts for Northwest history and cultural education recognized

The Eastern Washington State Historical Society, also known as the Northwest Museum of Arts & Culture, has been recognized as one of the top 10 sites for museum podcasts in 2008. The recognition is the result of an annual survey conducted by MuseumPods.com, a website dedicated to changing the way museums and educational institutions interact with society by developing innovative social technology. Museums from across the globe have been selected, including The Metropolitan Museum of Art in New York and the National Museum of Australia. The Northwest Museum of Arts & Culture podcasts include lectures on Native American exhibits and arts, immigrants to the Northwest, and Northwest artists.

How the deaf-blind communicator works

For face-to-face conversations, the deaf-blind person hands the separate smaller device with a text display and keyboard to the person they want to communicate with.

A retractable tether is attached. With one click, the deaf-blind person who is operating the other half of the device sends the following opening message; “Hi, I’m blind and I can’t hear. To communicate with me, type a message on this keyboard and press (the return arrow).”

This message is both spoken through speakers and displayed on the text screen. The person who is deaf-blind can read the response via a display with Braille characters. Both parties can then communicate back and forth.

At one fast food restaurant the employee taking orders looked momentarily puzzled when the Deaf-Blind Communicator was put on the counter. He quickly called co-workers over and soon all wanted to take a turn at communicating with the deaf-blind woman and wanted to take her order. This is a marked difference with other situations where the deaf-blind person only has a card with written words to present to a counter person and little possibility of interaction. A person who is deaf-blind would often be ignored in these situations only because there was no clear options for communication.

People who were approached randomly in tests all reported that they had never had any kind of contact with a deaf-blind person before and all reported that they would stop again if approached by a person with the device. With widespread familiarity with keyboards and text messaging, most said they had no difficulty operating the face-to-face device. All who participated said they “felt good about the interaction.

Washington's public disclosure and campaign finance website ranked #1

Washington State and the state's Public Disclosure Commission earned the highest ranking among states for campaign finance disclosure laws and practices in 2008. The Campaign Disclosure Project sponsored by the UCLA School of Law and the California Voter Foundation conducts the annual assessment. Washington placed number 1 in overall assessment receiving an "A" grade in each of the four scoring categories. Of particular note are the A grades received for electronic filing of campaign contributions, disclosure content accessibility, and online contextual and technical usability. The Public Disclosure Commission website continues to be a national leader in the use of technology to bring greater transparency and accountability to the role of money in election campaigns.

Easing cross border verification for citizens receives top honors and international acclaim

The state departments of Licensing, Commerce and Information Services share customer thanks from the American Association of Motor Vehicle Administrators (AAMVA) for introducing enhanced drivers' licenses and related IT services to ease cross border verification for citizens traveling abroad. Director Liz Luce reports the license would not have come about without close cooperation, a venture now recognized internationally by this award.

Washington's Enhanced Driver License and ID Card Project also received a top honor from the National Association of State Chief Information Officers (NASCIO) in October 2009. The project was selected as the nation's top information technology project in the group's Cross Boundary Collaboration & Partnerships category.

The Enhanced Driver License project challenged state information technology professionals to merge technologies with the Department of Homeland Security to create secure border crossing with a state-issued driver license or ID card. About 32,000 information technology hours were used by the Department of Licensing alone in a six-month timeframe to meet the project's deadlines.

Washington was the first in the nation to create an Enhanced Driver License program, and several other states and provinces are following suit. By October 2009, more than 110,000 had been issued.

NASCIO's Recognition Awards Program features categories reflecting the wide range of IT projects currently under development within state government. Emphasis was placed on recognizing programs that exemplify best practices, support the public policy goals of state leaders, represent an innovative use of existing and new technology, assist government officials to efficiently execute their duties, provide cost-effective service to citizens and are transferable to other agencies or units of government.

Moderate Risk (Level 2) IT Project Summaries

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Moderate Risk (Level 2) IT Project Summaries

Board for Volunteer Firefighters (BVFF) and Reserve Officers (RO)

Database Replacement

The Board of Volunteer Firefighters (BVFF) and Reserve Officers provides workers' compensation benefits, and administers a small pension, for Washington State's 15,000 volunteer firefighters, emergency medical technicians (EMTs), and police officers. This project replaces BVFF's current database with a new database system that is more supportable, efficient, and stable. As a part of the project, BVFF will also provide online services to the organizations and their constituents participating in BVFF's programs.

Additional months were required to prepare data for migration. The project is now expected to finish fall of 2009.

Original Budget: $ 0.3 million	Original Schedule: June, 2009
Current Budget: $ 0.5 million	Current Schedule: September, 2009

Statement of Business Value:

This project will allow the Board to replace its current database with a new database system that will be more supportable, efficient, and stable. It will track all pension payments, service credit, accident reports, disbursements, receipts, addresses, deaths, buy back information, and benefit payments. Staff and constituents will see the following improvements:

1. Data will be more secure for constituent safety and audit recommendations.
2. Constituents will have more opportunities for self service; members and department will be able to log on-line and see up-to-date service information – this will save them time and money, as well as save staff time.
3. The new database will be more supportable and stable.
4. Staff will be better able to track data both for internal use and for actuarial use.
5. Backups will be performed through DIS services instead of through tape backups.
6. The new database will utilize DIS server services rather than trying to maintain a server in-house.
7. Tracking software will be built in as a part of the program instead of being a stand alone software.

Department of Archaeology and Historic Preservation (DAHP)

Secure Web Portal

The Department of Archaeology and Historic Preservation (DAHP) completed a web portal, the third phase of a technology improvement for Washington's resource protection program. The new portal enables sensitive archaeological data to be securely shared with other qualified personnel. Existing paper records were converted into electronic documents as part of this project, then linked to a geographic information systems (GIS) data layer; thereby reducing manual copying or the need to mail compact disks to agents who require the archaeological information maintained by DAHP to approve or proceed with local capital improvements.

The project concluded successfully in September 2009.

Original Budget: $0.4 million	Original Schedule: November, 2007
Final Cost: $0.3 million	Completed: September 2009

Statement of Business Value:

The Department of Archaeology and Historic Preservation is mandated by Federal and State law to be the repository for all cultural, historic and preservation site documents and required to make accessible all site information to qualified project researchers (herein referred to as "professional consultants.") On average four professional consultants would physically travel to our office each day to perform physical records searches. The successful completion of our Web-Portal now allows authorized and certified professional consultants to do their project researches 100% on-line. Accessing all needed geographical information system data, multiple department data bases, and hundreds of thousands of scanned and electronically retrievable documents. The benefits are significant cost savings in the elimination of travel needs, and the permanent protection of invaluable paper documents that are now secure from physical handling. The Department of Archaeology and Historic Preservation, and the State of Washington is now the leader in providing complete and full cultural resources research capabilites through the Internet and by secure access (SAW).

Department of Community, Trade, and Economic Development (CTED)

Data Warehouse

The Department of Community, Trade, and Economic Development (CTED) developed and implemented a data warehouse during this biennium. CTED assists 288 cities, 39 counties, dozen of special districts, and hundreds of communities and organizations, with services and resources provided by more than 180 distinct business programs. Each business program collects, maintains, compiles, and reports on information gathered from and about each of these jurisdictions and organizations. The information includes data on: needs and resources, emerging crisis and threats, and opportunities. Prior to creating the data warehouse, information resided in dozens of unique, stand-alone, program-specific spreadsheets and databases.

The project concluded successfully in June 2009.

Original Budget: $1.1 million	Original Schedule: June, 2009
Final Cost: $0.9 million	Completed: June, 2009

Statement of Business Value:

The CTED Data Warehouse has been completed on time and on budget. This project was important for the agency in maintaining accurate, accessible, meaningful, and current data about agency contracting and investment practices, financial capacity, and other relevant data essential to agency performance management and investment portfolio risk management.

The new Data Warehouse now supports business intelligence through a wide range of critical functions, including:

- Internal reporting: The production of management reports to support operational, tactical, and strategic decision making processes.
- External reporting: The production of critical compliance, regulatory and legislative reports.
- Data mining;
- Data on demand;
- Analyze data quickly and completely.

Department of Community, Trade, and Economic Development (CTED)

Homeless Management Information System (HMIS)

The Department of Community, Trade, and Economic Development (CTED) replaced their Homeless Management Information System (HMIS) with a vendor provided, and hosted, solution based on established federal Department of Housing and Urban Development (HUD) standards.

The new HMIS allows CTED to provide data aggregation and reports for HUD. CTED's partners – the counties and provider continuums – are also licensed users and utilize HMIS for client management and reporting. The system was piloted by three local agencies, and the Seattle/King County continuum, as part of this project.

The project concluded on time in June 2009. Execution with HMIS partners beyond early adopters will continue in the months ahead. Discussion about client or service management features that would enhance the vendor's hosted solution may also continue.

Original Budget: $ 0.9 million	Original Schedule: June, 2009
Final Cost: $ 0.7 million	Completed: June, 2009

Statement of Business Value:

Policy makers will be able to measure the performance of housing programs at helping people obtain stable housing and remain stably housed. Client records will be matched against other state records to better identify cross-system inefficiencies.

Department of Corrections (DOC)

Radio System Upgrade 800 MHz

With this investment, the Department of Corrections upgraded the Washington State Penitentiary radio system. Improved 800 megahertz coverage was accomplished for the safety and security of 1,250 staff members who supervise, treat, and counsel housed inmates.

The project concluded successfully in November 2007.

Original Budget: $0.9 million	Original Schedule: November, 2007
Final Cost: $0.9 million	Completed: November, 2007

Statement of Business Value:

The prior system was designated as "out of service life" meaning all repairs were as best as possible with repair times dependent on parts availability. The prior system was operationally limited and could not accommodate needs related to housing and staff expansion.

The new system provides current service and parts levels, providing speedy and timely repair and service. With new and improved operational and back up features, provides more consistent and dependable communications. The system routes radio traffic using all resources, accommodating an increase in users and radio traffic without impacting overall service. It is scalable and can be expanded with incremental investments in key components.

This system was selected due to its similarity to existing equipment, providing for ease of user transition and the leveraging of existing accessories and components.

Department of Financial Institutions (DFI)

Imaging Workflow Expansion for Revenue Processing

The Washington Department of Financial Institution (DFI) provides regulatory oversight for our state's financial service providers. The agency regulates a wide range of financial enterprises and individuals including: banks, credit unions, mortgage brokers, consumer loan companies, loan originators, payday lenders, securities brokers, investment advisers and security issuers, money transmitters, independent escrows, check cashers, and check sellers. The agency is supported by revenues from these individuals and entities. The objectives of the Imaging Workflow Expansion for Revenue Processing project were to improve controls around the revenue process; and implement electronic workflow and imaging to increase efficiency and effectiveness in handling of checks and their associated documents.

The project concluded successfully in June 2009.

Original Budget: $ 0.5 million	Original Schedule: January, 2009
Final Cost: $ 0.5 million	Completed: June, 2009

Statement of Business Value:

The Imaging Workflow Expansion for Revenue Processing project strengthens controls over DFI's revenue process and increases the efficiency and effectiveness in the handling of checks and documents associated with revenue intake. The new system uses imaging to scan checks and associated documents when received by the agency. Checks are validated and logged by the system and then images of the checks along with the associated documents are electronically routed to the appropriate business units for processing. DFI is also working with the Office of State Treasurer (OST) to use electronic images of the checks rather than hard copies for check processing and clearing which was authorized by federal legislation, HR 5414 (Check Clearing for the 21st Century Act) informally known as Check 21. This is intented to be a process that any agency can use once it is established and DFI will be one of the first agencies to use the new Check 21 method. Check imaging and electronic routing speeds up the clearing process and reduces fraud risks associated with physically processing paper checks. Electronic routing of the documents speeds up the processing and updating of information within the agency's systems and eliminates previously time consuming manual processes.

Department of Financial Institutions (DFI)

Securities Tracking and Registration System Upgrade

This project dealt with obsolete technology for the Department of Financial Institutions' Securities Registration and Tracking System (STAR) – replacing Visual Basic 5 no longer supported by Microsoft ACO (STAR vendor) with a version that uses Microsoft's newest .NET tools. STAR has been in productive use since 2001, and has expanded incrementally over six years from the first module for Securities Registration and Licensing to now include:

- Consumer Services Licensing
- Examinations
- Enforcement
- Financial institutions (banks and credit unions)
- Revenue Processing

STAR interfaces with agency imaging equipment and other DFI applications. Its upgrade is expected to be completed in August 2009.

Original Budget: $ 0.3 million	Original Schedule: June, 2009
Current Budget: $ 0.3 million	Current Schedule: August, 2009

Statement of Business Value:

The Securities Tracking and Registration System (STAR) upgrade to Microsoft's newest.NET environment ensures that DFI will have continued technical support for this mission critical system. Neither Microsoft nor the vendor will continue to support the current system built in Visual Basic 5. The new version of software also includes a new data structure that tightly integrates the majority of DFI's regulatory data and provides a host of new tools for manipulating and looking at that data. It also provides enhanced search capability and reduces the amount of duplicate data maintained in the system by providing single instance information about a company or individual and then relating all DFI activity related to that company or individual. This includes information relating to licenses, complaints, examinations, investigations, bonding information and much more. The outcome achieved is a reduced risk that unscrupulous individuals who jump from one industry regulated by DFI to another will fall through the cracks thereby improving consumer protection, a core part of DFI's mission.

Department of Fish and Wildlife (DFW)

Microsoft Migration

The Department of Fish & Wildlife historically used Novell IT directory services and GroupWise email systems. This legacy infrastructure limited DFW's access to shared enterprise applications and services, and limited access to WDFW resources from other agencies. This project replaced the Novell e-Directory with Microsoft Active Directory on the state shared domain, and established a single sign-on procedure facilitating secured access to state and DFW systems and applications. The project also replaced GroupWise email with Microsoft Exchange email managed by DIS, and brought the agency office productivity software up to Microsoft Office 2007 edition. As a result, DFW is now using the same technology standards used by most other state agencies, and can better leverage information sharing opportunities and services with partner agencies.

Original Budget: $1.4 million	Original Schedule: October, 2008
Final Cost: $1.4 million	Completed: May, 2009

Statement of Business Value:

The business driver for this project was to move Fish and Wildlife to a common technology standard shared with other agencies. With the new Microsoft Active Directory services Fish and Wildlife users have a single identity for agency systems and state systems, and a more efficient identity management strategy. Fish and Wildlife identities are visible to other agencies on the shared Active Directory domain. The Active Directory account simplifies access to state enterprise systems. With Exchange email services, Interagency coordination and efficiency are enhanced as Fish and Wildlife email addresses, facilitites, resources, and distribution lists are accessible by other agencies. Fish and Wildlife users in turn can see these resources in other participating agencies. Fish and Wildlife is well-positioned to participate in any future technology changes for shared systems.

Department of Health (DOH)

Electronic Death Registration System (EDRS)

This project will deliver a redesigned application to enable counties, statewide, to file death certificates electronically with the Department of Health. DOH took action based on feedback from deputy registrars and staff in six counties where the application is currently deployed. On average its takes five days to process a death record through EDRS, versus 90 days if completed by hand in paper form. Timely reporting of death records is an important service that impacts surviving family who have business to conduct with state and federal agencies. EDRS can aid the prevention of fraud, and lends vital information more readily on mortality rates here in Washington for health research and intervention.

The project is scheduled to conclude in 2011.

Original Budget: $1.2 million	Original Schedule: October, 2009
Current Budget: $ 2.5 million	Current Schedule: May, 2011

Statement of Business Value:

Once completed, EDRS is expected to reduce the number of days from the date of death to entry into the death registry system. Reducing the timeliness of the death certificates will provide benefits to other state and federal agencies. Two of these include more accurate voter registration records for the Secretary of State and the aid in fraud prevention for DSHS. EDRS will substantially reduce paper data entry of death records at the DOH. It will improve the data quality contained cause of death section in the death record. By providing the information electronically DOH will increase the reimbursement rate from the Social Security Administration. In the event of a mass casualty incident, EDRS would be able to process a significant number of death records quickly and accurately.

Department of Health (DOH)

Integrated Licensing and Regulatory System (ILRS)

This project integrated and replaced three legacy information systems once used by the Department of Health to license and regulate practitioners and facilities. This quality assurance function includes setting standards for entrance into the profession or for the operation of a healthcare facility. Multiple disciplines are involved when the Department issues and renews licenses for health practitioners and facilities, manages complaints, and monitors disciplinary compliance plans. Integrated information benefits the operation and performance of this role for consumers.

The systems ILRS replaced were as follows:

- Automated Systems Incorporated (ASI): Unix based C-Indexed Sequential Access Method system that supports the Health Professions Quality Assurance Program
- Facilities Services and Licensing (FSL) system: FoxPro Client Server system that supports the FSL Program
- Office of Emergency Medical Services and Trauma System (OEMSTS): Application/database system that supports OEMSTS

While ILRS did conclude successfully in February 2008, the vendor contract required more money and time than anticipated when market conditions and reasonableness of planning estimates were studied.

Original Budget: $3.7 million	Original Schedule: June, 2007
Final Cost: $4.9 million	Completed: February, 2008

Statement of Business Value:

Implementation of the Integrated Licensing and Regulatory system has enabled the Department of Health, HSQA Division to provide a single licensing and disciplinary/enforcement system for health care professionals and facilities within the state of Washington. It has improved efficiency by eliminating collection, data entry, and maintenance of redundant data.

Additionally, ILRS has:

- increased consistency and tracking through use of system-wide rules;
- enhanced system edits;
- reduced data entry errors;
- improved reporting capability and the ability to meet legislative and federal timelines and mandates;
- increased staff efficiency through automation of repetitive production processes;
- eliminated side systems for management of the complaint and disciplinary process;
- improved historical licensing and complaint investigation log for accountability;
- improved public access to vital health care information via the web;
- increased system reliability through replacement of outdated technology; and,
- added functionality to support a financial reconciliation processes to comply with state audit requirements.

Department of Health (DOH)

Integrated Licensing and Regulatory System (ILRS) Online Project

ILRS is the health care provider licensing system at the Department of Health (DOH). This project would have modified the system to enable providers to apply or renew health care licenses via the Internet, and included acceptance of credit card payments. Timliness of credential services was the overarching goal for ILRS Online.

Underway in December 2008, the solution being pursued for ILRS would have:

- Decreased time required to credential new applications and renew licenses
- Reduced error rates and redundancy of data collected from applicants
- Improved accuracy of contact information maintained on licensees
- Reduced calls to DOH about credentialing new applicants or status of renewal
- Decreased the number of late renewals, refunds, and return of "Not Sufficient Fund" checks
- Provided an enhanced Web-based communication platform for future ILRS enhancement

Anticipating shortfalls, the project was suspended in March 2009 as a budgetary precaution. DOH is exploring how to partner with other agencies to leverage existing state assets and reduce costs. DOH intends to submit a decision package to enable online functionality for ILRS during the 2009-2011 Biennium.

Original Budget: $1.9 million	Original Schedule: June, 2011
Current Budget: None	Current Schedule: Suspended

Statement of Business Value:

In a fiscally constrained environment the division is exploring more economical avenues to deliver online licensing. Currently, DOH is investigating the possibility of partnering with another agency to produce an online licensing system. For example, the Department of Licensing operates an online licensing function. However, they have not implemented it for their professions. HSQA has met with DOL to discuss a partnership to implement an online system that would accommodate professions licensing functions for both agencies. There are a number of similarities in the requirements of the two systems. In addition, the vendor who developed the high quality online licensing system at OIC has recent experience working with DOL. HSQA is also exploring using DOL's existing facilities licensing online system for DOH facilities; and the possiblity of partnering to add DOH and DOL professional licenses to the DOL system.

Department of Health (DOH)

Prescription Monitoring Program (PMP)

The Department of Health was preparing to contract with a qualified vendor to operate a secure data repository, with pharmaceutical histories, to fulfill patient monitoring requirements embodied in Chapter 70.225 RCW. Due to state revenue shortfalls, the agency did not proceed and cancelled this project in December 2008.

Information would have been made available to local practitioners and pharmacists via a secure Internet site. Shared electronic access was expected to improve health outcomes for consumers, thereby reducing general population morbidity and mortality rates from the abuse of prescriptions or accidental poisoning. The PMP system was also envisioned to be a rich new source of data for public health research.

Original Budget: $301,470	Original Schedule: June, 2009
Final Cost: $ 81,709	Cancelled: December, 2008

Statement of Business Value:

A prescription monitoring program was authorized and funded by the 2007 and 2008 Legislature. This program was planned to identify and deter the diversion and abuse of licit controlled substances that are prescribed by authorized practitioners and dispensed either by licensed pharmacies or by the prescribing practitioners. The current budget crisis has precipitated the elimination of this program. We are continuing to pursue alternate funding opportunities.

Department of Health (DOH)

Washington Emergency Medical Services Information System (WEMSIS)

During this biennium, the Department of Health closed out a project that supported evidence-based decision making about the provisioning of emergency medical services. The WEMSIS system captures non-confidential data on all patient encounters from 519 pre-hospital EMS in the state. Now there is a single repository for call data and method-enabling pre-hospital agencies, physicians, and regional planners to extract reports and consider service trends and patterns. By design, WEMSIS conforms to national standards for EMS information systems, and became operational in June 2007.

The project finished on time and under budget.

Original Budget: $0.8 million	Original Schedule: June, 2007
Final Cost: $0.7 million	Completed: June, 2007

Statement of Business Value:

Implementation of the EMS Information System has improved responsiveness and effectiveness of the EMS systems. Service areas that needed improvement or further evaluation were identified and are being addressed. Decision making and resource allocation is now based upon empirical evidence provided by an infrastructure that can rapidly identify and report changes in resource utilization. We have targeted curricula development and promoted standardized patient care protocols. We have improved EMS accountability and increased information access by the individual EMS services.

Department of Information Services (DIS)

Electronic Medical Records Sharing Project for Eastern State Hospital

This project set out to connect Eastern State Hospital (ESH) to an integrated medical network in order to improve patient care, and facilitate interaction between the hospital and community based clinics. As a demonstration of how to introduce electronic records at this facility, scope was initially limited to the authorized exchange of high-value medical data on patients treated by ESH and providers in the greater Spokane medical community. Connecting to an existing medical network would have added benefits; ESH could more readily consult specialists and access training for its professional staff.

The Department of Information Services (DIS) managed this technology project for Eastern State Hospital. Internal changes were successfully accomplished, and use of the EMRS connection in Spokane began March 2009. However, funding to maintain the ESH connection and application on a long-term basis has not been secured. DIS is working with ESH to ensure sensitive information is properly purged, as the secure connection now comes offline.

This medical records demonstration closed on time during June 2009.

Original Budget: $2.3 million	Original Schedule: June, 2009
Final Cost: $1.1 million	Completed: June, 2009

Statement of Business Value:

Spokane area managers of emergency room and inpatient care facilities place a very high value on the data provided by this system. The availability of care, medication and discharge data was used to deliver targeted care to patients. Mental health practitioners were able to quickly treat the patient and were often able to forgo full psychiatric evaluation, avoid legal involuntary commitment, and prescribe appropriate medication for patients upon arrival.

The project also provided operational advantage to ESH by streamlining the admission's process for patients. The data about the patient was transmitted from the local area hospitals avoiding a lengthy question and answer process for the patient or their family upon arrival at ESH.

This system also provided an example of patient data sharing and application services provided by an outsourced facility that will benefit future automation efforts for DIS and DSHS.

Department of Information Services (DIS)

Information Technology Portfolio Management System (ITPMS)

On behalf of the state, DIS replaced e-Portfolio with a commercial off-the-shelf (COTS) enterprise management solution for greater data consistency and ease of decision-making about technology resources, projects, and assets. The licensed system, Clarity, is robust with features capable of supporting management, planning, and forecasting at the portfolio or project specific level (when agencies want or are prepared to add those modules). This change fulfills a recommendation the Joint Legislative Audit and Review Committee (JLARC) made back in 2006 after it examined policy and practices that govern budgeting for information technology.

The ITPMS was populated with data submitted to the e-Portfolio since its initial implementation, and has been in productive use since September 2008. The Information Services Board expects agencies to regularly report technology expenses, projects, and portfolio assets using ITPMS this calendar year. The schedule was extended by one month, largely to retain expertise and support agencies in their transition to the new portfolio application. Screens, auto-generated reports, and database fields were tailored to meet Washington's unique process and requirements.

Original Budget: $1.8 million	Original Schedule: August, 2008
Final Cost: $1.6 million	Completed: September, 2008

Statement of Business Value:

The ITPMS provides the State of Washington a centralized repository of IT financial information about an agency and its major projects and mission critical applications and databases. This capability supports Information Services Board (ISB) mandated IT Portfolio Management reporting requirements.

The software supporting the ITPMS contains functionality that will allow agencies to manage their IT Portfolios of projects, applications and databases including the costs and impact of IT maintenance and operations. Future ITPMS functionality implementation will utilize this capability to provide agencies greater value.

Department of Information Services (DIS)

Information Technology Service Management (ITSM)

The Department of Information Services (DIS) installed a new, state-of-the-art enterprise application to track and manage services it performs for client agencies. The application interfaces with legal, fiscal, and purchasing systems the agency uses for daily operations. With this project, DIS is better positioned to manage demands on its technology infrastructure, deploy staff resources, and can better account for timely performance of work.

A related goal was to ease the adoption of industry (ITIL) best practices for configuration management, change management, release management, incident and problem management, and help desk services by DIS officers. ITSM has been designed to aid the compilation of activity reports for individual customers, the Governor, her cabinet, state lawmakers, or other stakeholders as the need arises.

The project concluded on time this past June.

Original Budget: $0.8 million	Original Schedule: June, 2009
Final Cost: $0.8 million	Completed: June, 2009

Statement of Business Value:

The adoption of the ITIL practice within DIS coupled with the implementation of a state-of-the-art service management system toolset has positioned DIS at the forefront of government IT service delivery. The continuing need for 21st century government and the ability to deliver cloud computing, shared services, and a unified communications approach are direct business benefits of this project. The new, state-of-the-art ITSM system incorporated an enterprise approach to configuration management, change management, release management, incident and problem management, service request/Help Desk, and service catalog management. It supports industry best practices such as ITIL service support and service delivery benchmarks. It supports the timely delivery of quality and reliable service in an effective and efficient manner. Finally, it promotes the Governor's Management Framework, performance management and accountability initiatives, Government Management, Accountability and Performance (GMAP), and Priorities of Government (POG).

Department of Information Services (DIS)

JINDEX Expansion Project

The Justice Information Data Exchange (JINDEX) Expansion Project sought to link all counties within Washington State. JINDEX is a voluntary partnership to ease the exchange of justice information, including criminal records, located in different systems. Technical reliability, capacity, accessibility, and business continuity are overarching goals for any partner agency. This level of access is accomplished through the deployment and maintenance of processing units, data storage, security devices, network connections, and network servers by the Department of Information Services. Partnerships are required with law enforcement agencies to fully deploy and use the service. As the biennium drew to a close, JINDEX successfully connected five counties to exchange criminal history records. The majority of counties are indirectly using the JINDEX to share and process collision reports, and electronic traffic citations. While broader access into other regions of Washington has yet to be realized, enhancements and expansion of the network servers and connections will increase the capacity to accommodate expanded growth and planned application development by partner agencies using the data exchange capabilities of the JINDEX.

The project closed during June 2009.

Original Budget: $3.0 million	Original Schedule: May, 2008
Final Cost: $1.5 million	Completed: June, 2009

Statement of Business Value:

Expansion of the JINDEX improves access to justice information located in multiple agency systems. The JINDEX facilitates the exchange, sharing, and integration of critical information between agencies so that information is provided to justice practicioners in a more timely, accruate and complete fashion. The automated sharing and exchange of records using the JINDEX results in more timely processing of records with fewer data entry errors.

Department of Labor and Industries (L&I)

Contractor & Electrical Data System (CEDS) - QuickCards/CRIS Rewrite

This project improved the functionality, speed and usability of L&I's contractor registration and electrical licensing computer system (known as QuickCards). L&I retired the Contractor Registration Information System (CRIS) built in 1983 and added all data to the new QuickCards (QC) system. Not only were significant operating difficulties fixed for licensing staff but the public now has access to more complete information regarding records of compliance for construction trades businesses and people. The new QC system is written to the standards required for integration with Washington's Enterprise Business Portal and now extends to mobile home installers whose compliance and inspection application performance is recorded.

L&I finished its project on budget and on time.

Original Budget: $2.3 million	Original Schedule: June, 2009
Final Cost: $2.3 million	Completed: June, 2009

Statement of Business Value:

L&I manages licensing, registrations, certifications and regulations for all construction contractors, electricians, plumbers, elevators technicians and mobile home installers conducting business in Washington State. The CEDS project built new, integrated software applications that streamline the management of licenses for these trades. This means improved communications with contractors as well as faster and better processing of all licensing requirements.

Before CEDS, L&I was using several antiquated applications to support construction trade licensing. Lacking integration, this contributed to delays and potential errors. The CEDS project eliminated those difficulties and improved the overall business process; streamlining how trade licenses are managed.

Results? L&I has:

- Eliminated manual processing and prevents unregistered trades by improving application process and created a tie-in with worksites violators.
- Automated electrical examinations reducing processing time from 7-10 days to 1 day.
- Improved violation processing and collection resulting in $500K of violations sent to collections for the first month of operations; this would not have been achieved in the old systems.
- Automated the process of open violations on licensing activities generating suspensions and/or prevention of renewals for violators.
- Improved transaction history for contractors by accounting for all activities.
- Improved the process for creating external correspondences with contractors and established faster and better methods to manage agreements between L&I and contractors (payments plans, settlements).
- Planned for legislative changes by building flexibility into the new system

Department of Labor and Industries (L&I)

Detecting Unregistered Employers (DUE)

This is the third phase of a multi-biennial plan to more effectively detect and combat employer abuse of the workers' compensation system. This phase focuses on employers that are:

- Unregistered and operating in the underground economy.
- Under-reporting or hiding the number of hours their employees work or their risk classifications.

The business objectives are to more accurately target employers who are underreporting so honest employers are not burdened with unnecessary audits, and identify more unregistered employers operating in the underground economy. L&I expects to increase premiums identified as due by $6 million to $8 million per year.

The new system will be deployed using a combination of commercial off-the-shelf (COTS) software and custom development that includes the following components:

- Identity and relationship resolution COTS software.
- An employer profile that includes a "potential fraud score."
- Targeting lists that allow staff to apply weighting factors to target specific types of fraud.

Original Budget: $7.9 million	Original Schedule: June, 2011
Current Budget: $7.9 million	Current Schedule: June, 2011

Statement of Business Value:

Starting in Fiscal Year 2013, this project will allow Labor & Industries to:

- Identify 40 percent more unregistered employers operating in the underground economy.
- Reduce the number of honest employers burdened by unnecessary audits.
- Help keep Washington rates to employers fair and stable.
- Increase the competitive advantage of employers who pay correctly.
- Improve cross-agency coordination. It is likely that sharing information about fraudulent activity will benefit all participating agencies.
- Create a "sentinel" effect. Publicizing significant fraud cases and associated enforcement actions will create a natural deterrent to potential employers who are contemplating fraud or non-compliance.
- Identify and assess an additional $8.3 million annually in premiums owed by unregistered and under-reporting employers.
- Collect an additional $3.3 million annually in premiums owed by unregistered or under-reporting employers.

Department of Labor and Industries (L&I)

Early Claims Solution Technology

The Department of Labor & Industries (L&I) is undertaking a project to streamline intake of claims for injured workers. The business objective is to take seven days out of the workflow to process and approve filed claims. The deparment has adopted a service-oriented architecture approach to its next generation design and has three primary goals for the new claims intake system. It should:

- Enable information to be filed over a phone line or the Internet in real time.
- Present consolidated claim and account information to staff.
- Add analytical tools to expedite claim decisions and referrals by staff.

The new system will be deployed in phases first making use of a small group of users. L&I would then proceed to enhance the system based on lessons learned from early users. Statewide system rollout is not anticipated before June, 2011.

Original Budget: $9.6 million	Original Schedule: June, 2011
Current Budget: $9.6 million	Current Schedule: June, 2011

Statement of Business Value:

The Early Claims Solutions (ECS) Technology Project implements the ECS "just in time" services model that will devise a new business model for early claim reporting, evaluation and triage supported by limited but enhanced technology. This model will allow the department to be much more proactive and engaged with employers, workers, and medical providers. This is necessary to ensure parties involved are making educated decisions that promote the best outcomes such as keeping or returning the worker to work and ultimately bringing the claim to its appropriate resolution. Implementing expedited claim intake and triage services for identified claims will reduce costs to employers and ensure better medical and financial outcomes for workers.

Several business issues will be addressed by these new tools and technologies:

- Claims decisions will be timelier because we will have more complete information earlier in the claim.
- Workers and employers will better understand the claim processes with the availability of consistent and timelier communication.
- Workers and employers will better understand their roles and responsibilities in managing the claim to a successful outcome with the opportunity to provide education early in the process.
- The new system will capture and keep employer and worker data updated so that the information can be used in future exchanges.
- Automation of some worker and employer assessment activities will allow the department to provide the right resources to the claim when they are most critical.
- The on-line reporting capability will provide self-service opportunities for workers and employers to report injuries earlier allowing the department to intervene more quickly.
- The ability to provide streamlined processing will improve the likelihood of return to work outcomes because of more timely referrals to service providers.

Department of Labor and Industries (L&I)

Online Claim and Account Center's Business Process Management (COMET)

During the 2005-2007 biennium, Labor and Industries (L&I) put a secure online reporting and customer access (ORCA) system in place for injured workers and claim managers. This biennial project delivers additional system features and tools for both the Organized Information Online (ORION) claims management and Claims and Account Center (CAC) applications. These enhancements improve the ease of information exchanged particularly with medical doctors and employers.

L&I recently filed an amendment, extending the delivery schedule 18 months for activity related to application performance and functionality. The project will now conclude in December, 2010.

Original Budget: $5.4 million	Original Schedule: June, 2009
Current Budget: $5.4 million	Current Schedule: December, 2010

Statement of Business Value:

CAC allows external stakeholders (injured workers, business, labor, providers, and their representatives) to directly access their claim and employer account data. ORION allows internal staff to review and adjudicate claims efficiently. These applications save time and money for the state and employers while improving outcomes for injured workers. More specifically,

CAC enhancements enable customers to send and receive secure messages instead of having to depend on phone calls or letters thereby increasing responsiveness and decreasing staff workloads. Now there is improved access for providers and vocational counselors. Claims data can more readily be transmitted to employers allowing them to analyze and better manage their high-cost claims. The application supports improved interaction with L&I utilization review service providers.

ORION enhancements included an automated utilization review process. Reminders help ensure that "first three days" time loss for injured workers happens. Now there is immediate visibility to suspended bills and payments, allowing supervisors to monitor and adjust workloads to ensure timely service on such claims.

Additionally, L&I corrected over 150 pre-existing application defects. The project team will use remaining scheduled months to complete an application assessment, and provide additional functionality to ORION.

This project supports two "Priorities of Government"

1. Improve the economic vitality of businesses and individuals (Result #5)
2. Strengthen government's ability to achieve results efficiently and effectively (Result #10)

It meets L&I's strategic goal to be a premier workers' compensation organization nationally as measured by quality of service, benefits, and costs as well as objectives to prevent long term disability, improve injured workers' access to appropriate and quality health care, and deliver quality, efficient and cost effective service to customers. COMET enables information to be shared securely and reliably.

Department of Labor and Industries (L&I)

Phased Replacement of Legacy Systems (PRLS)

This project delivers a strategy and roadmap for how the Department of Labor and Industries (L&I) can begin to systematically replace legacy mainframes with modern information systems. The objective being to position the state of Washington to better serve claimants and employers, gain business efficiencies, make well-informed case decisions and reduce the shared cost of workplace injuries.

The investment is expected to yield the following deliverables:

- Develop the technical architecture design to rebuild and integrate L&I information systems.
- Validate the optimal technology to modernize L&I claims management system.
- Create a multi-year roadmap to decommission aged L&I mainframes as new modules are created.
- Assess the impact for L&I information services unit and readiness for newly developed systems.

PRLS lays the groundwork for a series of future investments to replace legacy mainframes. Study and investigations for L&I (described above) were delivered in June, completing the project on time and under budget.

Original Budget: $3.7 million	Original Schedule: June, 2009
Final Cost: $3.3 million	Completed: June, 2009

Statement of Business Value:

PRLS created a comprehensive plan and roadmap for the creation of a modern claim management system at the Department of Labor and Industries. This laid the groundwork for improving service to injured workers and employers, improving worker efficiency and reducing costs through improved decision making. It positions L&I architecturally to:

- Quickly implement business process changes to systems;
- Improve the availability and reliability of customer data which facilitates new initiatives and business practices;
- Provide improved customer service;
- Improve the effectiveness of funds spent on information sytems; and,
- Reduce training time for the agency.

The first application of the plans created by PRLS will be the Early Claim Solutions (ECS) technology project described on page ___ of this Report.

Department of Licensing (DOL)

Intrastate Commercial Vehicle Safety

In 2007, Substitute House Bill (SHB) 1304 assigned to the Department of Licensing (DOL) and Washington State Patrol (WSP) responsibility for defining a data-driven approach to safety tracking and enforcement of intrastate commercial carriers. This project made two changes to DOL software that enables achievement of the stated goals:

First, the system now links DOT numbers to commercial vehicles and starts collection of safety data by the Federal Motor Carrier Safety Administration (FMCSA). Once sufficient data is collected, FMCSA starts calculating a safety score for each commercial carrier. As a carrier's safety score increases, the Washington State Patrol issues warning letters to the carrier requesting they improve their safety behavior and lower their score. When a carrier's score exceeds higher thresholds, the FMCSA system marks the carrier "Out-of-Service."

Second, carriers set to "Out-of-Service" by FMCSA activates a routine at DOL revoking all commercial vehicle registrations on file for that intrastate carrier. Federal and state law enforcement may then direct those vehicles be parked.

Original Budget: $1.7 million	Original Schedule: June 2009
Current Budget: $1.4 million	Completed: June 2009

Statement of Business Value:

- Systems and procedures were implemented for intrastate carriers (those whose goods are for an in-state destination) that aligns with procedures in place since 2003 for tracking and enforcing safe operations of interstate carriers.
- Public safety is improved because now all commercial carriers in Washington State who are most likely to cause loss of life and property are removed from highways, improving the safety for others.
- The project changed the barcode format on Washington vehicle registrations to be the same as that on interstate (Cab Card) vehicle registrations, simplifying use by state and federal law enforcement.
- Near real-time data on commercial vehicles and carriers was added to Washington State's law enforcement data portal (the WSP Access Switch).
- Certain DOL staff were provided the ability to access and correct data in the FMCSA database.

Department of Licensing (DOL)

Master License Service Expansion

This investment enlarged the reach of Master License Service (MLS) in partnership with cities and other agents. The capability of existing online systems were expanded, allowing customers to apply for and renew a broader range of licenses. The DOL system can now handle batch renewal for locations and corporations.

The project concluded successfully in July of 2009

Original Budget: $0.6 million	Original Schedule: June 2009
Final Cost: $0.4 million	Completion Date: July 2009

Statement of Business Value:

The DOL system was enhanced by:

- Creating a new module, a "wizard," to help new applicants determine the specialty licenses they need, allowing them to complete the information required for those licenses, and remit the proper fee.
- Redeveloping the Internet Corporation License Renewal (ICRNL) to current agency and industry standards to enhance customer use, and leverage improved system support.
- Developing a method to allow renewal of multiple corporation licenses at a time using a batch process, which include ACH (electronic) fund transfer for payment.

Department of Natural Resources (DNR)

Upgrade Payroll System Project Study

Four agencies are collaborating to examine requirements for a time, leave and labor distribution complement to the state payroll system, an effort initiated by the Washington Department of Natural Resources (DNR). Partnering with DNR as approved by the Information Services Board are the Office of Financial Management (OFM) and Washington Departments of Personnel (DOP) and Transportation (WSDOT). Their objective is to recommend an solution that would be optional for agencies, flexible and scalable to their unique requirements while maintaining the enterprise vision for human resource management.

A report with findings and conclusions from study was delivered in June.

Original Budget: $0.4 million	Original Schedule: August, 2008
Final Cost: $0.4 million	Completed: July, 2009

Statement of Business Value:

DNR partnered with WSDOT, DOP, and OFM to complete the Time, Leave, and Labor Distribution (TLLD) Feasibility Study Project. Under project leadership provided by OFM, this multi-agency team contracted with Dye Management Group, Inc. to gather system requirements at a level of detail appropriate for inclusion in a future request for proposal (RFP), evaluate technical alternatives, and prepare a feasibility study. Pacific Consulting Group, Inc. provided quality assurance for the project.

While initially focused on meeting the needs of DNR and WSDOT, requirements for the new TLLD include the flexibility necessary to enable the application to be come the enterprise timekeeping and labor distribution solution for Washington State agencies. To accomplish this, the project team gathered requirements specific to the needs of DNR and WSDOT, then made these preliminary requirements available for review and validation by other state agencies. The result is a comprehensive set of requirements that will meet the needs of most state agencies.

To identify and evaluate technical alternatives, the project team observed serveral product demonstrations, completed additional market research, and carefully considered the potential of a number of applications already in use in state agencies. This evaluation, coupled with a detailed cost assessment, resulted in the recommendation of a hybrid solution where time and leave processesing is performed in a best of breed solution, while labor distribution is performed using core SAP functionality.

The final requirements document and feasibility study, completed on time and within budget, provide additional details to support the final recommendation. The results of this project have provided sufficient information to enable DNR to move forward with procurement should funding become available.

Department of Personnel (DOP)

Human Resources Management System (HRMS) Upgrade Project

This project upgraded the platform on which the state's mission critical HRMS payroll application runs. The conversion was successful but required more time to execute than the agency had originally planned.

Original Budget: $4.0 million	Original Schedule: October, 2008
Final Cost: $3.9 million	Completed: June, 2009

Statement of Business Value:

Upgrades of the hardware and software platform from mySAP 2005 to SAP ERP / ECC 6.0 were completed. Three applications accessed by users were impacted:

- HRMS Portal where users access Employee Self Service, E-Recruiting, and Business Intelligence now allows state employees to go to a single place with a single password to search for jobs, view earnings statements and update personal information;
- Business Warehouse where workforce data is accessed was re-implemented to the new Business Intelligence including new reports to support GMAP and other crucial HR metrics; and
- HR/Payroll application had technical upgrades applied allowing continued vendor support into the future. mySAP 2005 is due to go out of mainstream vendor support in December 2009.

Key benefits include stabilization, sustainment and support of the SAP HRMS implementation through continued vendor support of the software, support of current versions of Microsoft products (e.g., Internet Explorer 7.0, Vista), and installing 44 new servers with warranties to replace aging servers.

Department of Revenue (DOR)

Working Family Rebate

In March of 2008, the Legislature passed Engrossed Substitute Senate Bill 6809 which required the Department of Revenue (DOR) to:

- Develop business processes to implement a tax exemption for working families.
- Develop computer systems to support the application and payment of tax rebates.
- Develop a systematic process to use federal earned income tax credit data to determine and confirm qualifying individuals and families in Washington State.

DOR initiated the development of a system in-house to meet the IT requirements of ESSB 6809. The project team was comprised of DOR staff including the project manager, a developer, and two contractors. However, as a budget reduction measure to respond to revenue shortfalls, the Governor cancelled this project as part of her supplemental budget proposal. That decision was later affirmed by the 2009 Legislature.

Original Budget: $1.3 million	Original Schedule: June, 2009
Final Cost: $ 0.1 million	Cancelled: December, 2008

Statement of Business Value:

The scope of the project was defined based on three objectives: efficiencies for DOR staff, commitment to customer service, and minimizing program costs post implementation. The project if completed would have delivered an Internet component for taxpayers and an Intranet component for DOR staff.

The Internet system would have provided taxpayers the option to apply for and check the status of their tax rebate online. The intent was to design screens for ease of use by individuals with varying levels of computer skills and experience.

The Intranet system design would have supported efficient business processes. Planned functionality included application and payment tracking, electronic images of paper applications, search features and management reporting.

The feature that would have provided the greatest positive impact on workload was an auto-pay feature. Auto-pay would have systematically initiated a tax rebated based on a set of business rules, eliminating the need for staff to review and process the application. The taxpayer would have been given the option to receive their tax rebate via direct deposit, rather than issuing a warrant, resulting in cost savings.

Department of Services for the Blind (DSB)

Managing Comprehensive Case Services (MACCS) Replacement Project

The Managing Comprehensive Case Services (MACCS) project replaced a legacy mainframe application with a commercial-off-the-shelf system. The new system is more flexible and lends the Department of Services for the Blind (DSB) a cost-effective integrated case services tool. DSB had experienced caseload growth while legacy application maintenance required over 40 percent of resources otherwise available to help blind individuals and their families.

The project successfully concluded in October of 2007. As a result, DSB now services more efficiently an increased number of eligible clients.

Original Budget: $0.8 million	Original Schedule: June, 2007
Final Cost: $0.3 million	Completed: October, 2007

Statement of Business Value:

The MACCS project business objectives and results to date follow. We sought to:

1. Improve productivity of field staff through easier to use and more functional system so they have more time with clients, can serve more clients, and will achieve higher success rates;

For state fiscal year (SFY) 2009 -- the first full year with the new application -- the success rate for clients rose from an average of 55% per year to over 60%. More data is required to analyze the new system's impact.

2. Reduce long term system costs;

Annual system support cost has been reduced from over $100,000 (SFY 2004 baseline) to under $40,000.

3. Improve long term system support to enable faster and more certain enhancements to apply best practices and stay current with federal requirements.

Long term support prospects have improved for DSB operations. This new system and support agreement provide current and common software and a team of programmers to meet current and future needs.

Department of Social and Health Services (DSHS)

Case Management Information System (CMIS), Phase IV

The CMIS Phase IV project brought a new case management information system into service for the Division of Developmental Disabilities (DDD). This division had been using a number of stand-alone systems to conduct business. Goals were to integrate existing DDD information systems; reduce data duplicity; standardize case management procedures; add features not previously available for casework; facilitate communication across divisions and with external, community-based partners; and to ease compliance reporting to the Centers for Medicare & Medicaid Services (CMS). CMS is the federal agency responsible for administering the Medicare, Medicaid, CHIP (Children's Health Insurance), HIPAA (Health Insurance Portability and Accountability Act.

The CMIS Phase IV schedule was amended to add eleven and one half months which included time to complete the work associated with the project implementation and four months management contingency. This phase of the CMIS project for DDD used most of the management contingency and finished slightly ahead of the planned date ending in May of 2008.

Original Budget: $3.1 million	Original Schedule: June, 2008
Final Cost: $3.1 million	Completed: May, 2008

Statement of Business Value:

The CMIS project builds upon the successful CARE assessment tool which currently includes Medicaid Personal Care (MPC) assessments, the DDD Mini Assessment, Information and Referral tools, DDD intake and eligibility determination and will soon include Adult and Children's full assessments for DDD eligible clients.

CMIS supports efficient management of client interactions, assessments, and authorizations. It allows Case Resource Managers in the field to utilize a single Client Access System to manage their daily work and help them maintain an accurate and up to date snapshot of individual client needs and services. CMIS will also allow for administration-wide analysis of the allocation of resources and client profiles.

Department of Social and Health Services (DSHS)

Fraud and Abuse Detection System (FADS)

The Department of Social and Health Services is implementing new, state-of-the-art technologies designed to prevent fraud, waste and abuse in the delivery, payment and quality of service. FADS is targeted to enhance performance in screening Medicaid fee-for-service, social service and managed care programs as well as the detection of fraudulent claims by employees or clients. Efficiency gains are expected over the old system.

The project is expected to conclude next March.

Original Budget: $6.4 million	Original Schedule: March, 2010
Current Budget: $6.4 million	Current Schedule: March, 2010

Statement of Business Value:

The Second Generation Fraud and Abuse Detection Systems Project meets two of the DSHS strategic goals identified in the DSHS 2009 – 2013 Strategic Plan:

- Goal H: Reinforce strong management of public funds to increase public trust, and
- Goal I: Strengthen data-driven decision making.
- The objective of the Second Generation Fraud and Abuse Detection Systems Project is to procure a new, state-of-the-art fraud, waste and abuse detection system – compatible with the ProviderOne data format - with the following outcomes:
- New or enhanced opportunities for fraud, waste, and abuse detection and prevention in:
  - Medicaid fee-for-service and social services.
  - Medicaid Managed Care.
  - DSHS client fraud.
  - Employee fraud.
- A thorough, collaborative process for tracking fraud, waste and abuse activities from the initial lead through audit and investigation processes including prosecution, recovery and case resolution.
- Utilization of data from Automated Client Eligibility System (ACES) and the Agency Contracts Database.
- Modeling capabilities including:
  - Unsupervised | neural net models,
  - Supervised models.
- Ad hoc querying capabilities.
- Rules-based algorithms incorporating state and federal rules.
- Geo-mapping capabilities allowing users to incorporate mapping of clients and providers into their investigation.
- Predictive modeling to identify trends in at-risk populations
- An audit system to identify client and/or provider aberrancies.
- Capability to share details of provider investigations with other state agencies that require them.
- Reporting functionality that will allow users to build custom FADS reports.
- More easily to adapt to future changes in technology.

Department of Social and Health Services (DSHS)

Online Services Application Project (OSAP)

The OSAP project replaced an existing web-based program that allows families to complete and print a services application and mail or bring the same to their local community service office. Completed forms are electronically submitted to DSHS for imaging and keying into the state's automated client eligibility (ACES) system. The project was successfully completed in April and as a result, applications are being streamlined having eliminated the need for staff to re-key information. The new application meets .Net programming guidelines and will be considerably easier to refresh should requirements change, or integration opportunities emerge, for DSHS in the future.

Original Budget: $0.5 million	Original Schedule: April, 2009
Final Cost: $0.5 million	Completed: April, 2009

Statement of Business Value:

This project supports the DSHS Strategic Objective: Enhance and sustain information technology across the department to meet changing needs and capacity requirements.

The Online Services Access Project (OSAP) goals were to develop a new web-based electronic system to apply online for DSHS services. The DSHS programs encompassed by this project include Temporary Assistance to Needy Families (TANF), Working Connections Child Care (WCCC), Medical, Basic Food, and Long Term Care programs. The project scope included developing an electronic application for services that supports the current DSHS 14-001 Application for Benefits, developing new electronic review and change of circumstance forms, and developed a revised "trial eligibility calculator" for DSHS programs.

The new system has the capacity to send program application data to DSHS, have the data indexed into DSHS Document Management System (DMS), and transfer data into ACES and Barcode Working Connections Child Care systems. The project also incorporates electronic signature functions where feasible in order to assist in streamlining the application process. The new system has been developed using standard Microsoft .Net architecture allowing for easier system maintenance and future enhancements. This system will replace the Online CSO internet application for benefits which is out of date, does not meet agency standards, and is difficult to efficiently update.

This project was initiated as a result of the 2007 Second Substitute Senate Bill 5093, Section 2(6)(g) online application provisions.

Department of Social and Health Services (DSHS)

Social Service Payment System (SSPS) Union Benefits Project (UBP)

Collective Bargaining Agreements (CBA) between the state of Washington and the Service Employees International Union (SEIU) 925 and 775 required DSHS to make modifications to the current Social Security Payment System (SSPS) application. SSPS has been re-programmed to reflect union dues and political action contributions (PAC) for SEIU 925 and align the application with employee benefit terms.

This project finished on time in June, 2009.

Original Budget: $3.4 million	Original Schedule: June, 2009
Final Cost: $3.3 million	Completed: June, 2009

Statement of Business Value:

The role of SSPS is to provide timely and accurate provider payments to assure stability in the provision of the highest quality of life possible for DSHS clients. The deliverables of this project further support the mission of DSHS to improve the quality of life for individuals and families in need.

SSPS was modified to electronically administer union benefits to the SEIU 775 in June 2006. This new investment continues to support union benefits for SEIU 775, and added a new union: the SEIU Local 925. This investment implemented the legislative mandates set forth in the 2007-2009 CBA between the state of Washington and the SEIU 775 and Local 925.

Department of Social and Health Services (DSHS)

Taxes Project

The Social Service Payment System (SSPS) is a legacy system but one that DSHS relies upon to pay providers until investment in a new system design, Provider One, is complete. The Financial Services Administrative (FSA) is the DSHS unit responsible for filing information about payments providers receive with the Internal Revenue Service (IRS), the Social Security Administration and other agencies. The IRS notified FSA that taxes have been incorrectly reported for several years so DSHS undertook the TAXES project to convert production of annual W-2s and 1099s to the Tax Reporting Database.

FSA's objectives for TAXES were to:

- Reduce the potential for on-going IRS fines and penalties.
- Reduce the risk that DSHS providers will receive incorrect tax reports.
- Provide accurate tax reporting without duplication of databases and the corresponding difficulty of database synchronization.

TAXES did complete in November of 2007 but took more time and money than DSHS had planned to invest once requirements were analyzed and more completely understood by their project team.

Original Budget: $0.6 million	Original Schedule: February, 2007
Final Cost: $0.9 million	Completed: November, 2007

Statement of Business Value:

The TAXES project objectives were met. The potential for on-going IRS fines and penalties has been reduced. Accuracy of W-2's and 1099's has increased as they are now produced from the Tax Reporting Database which contains adjustments and corrections. Annual and quarterly processes use the same data source so annual and quarterly reports reconcile.

Department of Transportation (DOT)

State Government Network (SGN) Reconnection

In 2005, the Department of Transportation's (DOT) State Government Network (SGN) connection was eliminated based on security requirements to protect all data transmissions for all state agencies on the SGN. With advances in technology, an interim connectivity option was developed for 150 power users of the Human Resources Management System. In order to improve security, a new undertaking was created called the SGN Reconnection project.

The project was initiated as a joint effort between the Department of Transportation (DOT) and the Department of Information Services (DIS) to develop a network design that would secure the Washington Intelligent Transportation Network (WITN) in preparation for the connection of DOT to the State Governmental Network (SGN). Technical designs began in earnest seeking ways to reconnect the agency and bring its systems into compliance with ISB policies and standards.

Current design of the Intelligent Transportation Network (ITN) required DIS to improve the management of networks to allow DOT's critical business needs to be met. Pending adoption of the new 2009 ISB Standards for IT Security, the project has been in suspense.

As funding was not secured in the 2009-11 operating or transportation budgets for this purpose, DOT's reconnection to the SGN has yet to be implemented.

Original Budget: $3.3 million	Original Schedule: June, 2009
Current Budget: None	Current Schedule: Suspended

Statement of Business Value:

The reconnection project will allow the more efficient use of existing state networks by WSDOT, DIS, and other agencies.

- Will result in the design and implementation of more capable networks supporting business needs.
- Will assist in the federal and state network supporting a national and state Intelligent Transportation Network (ITN).
- Will enhance the capability of WSDOT traffic management centers (TMC) in better controlling the flow of traffic across the state.
- Will assist in WSDOT's complete documentation of its networks.
- Will take advantage of state of the art network architecture.

Department of Transportation (DOT)

State Route 167 High Occupancy Tolls (HOT) Lanes Pilot Project

The Department of Transportation was directed by the 2006 Legislature to conduct a pilot on State Route (SR) 167 to explore the feasibility, cost, and benefits of installing high occupancy tolling (HOT) technology on roads and highways throughout Washington. Information collected from SR 167 vehicle transponders is transmitted to the Tacoma Narrows Bridge Toll system, which uses the same technology.

The project's business objective was to encourage better use of existing traffic lanes while continuing to provide an advantage to high occupancy vehicles. While installation and related programming efforts successfully finished in May of 2008, the HOT Lanes pilot on SR 167 is scheduled to operate for four years, after which time, performance will be reviewed to determine if the HOT Lanes concept should expand to other parts of the state's highway system.

Original Budget: $5.0 million	Original Schedule: September, 2007
Final Cost: $4.2 million	Completed: May, 2008

Statement of Business Value:

This is a pilot of future tolling over state roads and bridges to assist in cost recovery and has:

- Increased traffic efficiency on SR 167.
- Improved traffic flow and travel times along the SR 167 corridor.
- Maintains an acceptable level of service for HOV traffic in the tolling lane;
- Implemented a proven tolling systems technology with a dynamic pricing methodolgy.
- Leveraged existing intelligent transportation systems and toll collection systems in the region.

State Route 167 is testing the efficacy of high occupancy toll lanes and related equipment.

Department of Transportation (DOT)

Tacoma Narrows Bridge Toll Collection and Accounting System (TCAAS)

The Department of Transportation's (DOT) Tacoma Narrows Bridge project included implementing a system to collect tolls to recoup the costs of the construction. The system was designed to be able to link to future electronic tolling systems, both at the state and local levels.

The DOT State Route 167 High Occupancy Tolling (HOT) Lanes project uses the now complete Tacoma Narrow Bridge system to process its tolling information. The initial plans for the 520 floating bridge replacement project include using this same tolling system.

Original Budget: $13.0 million	Original Schedule: October, 2006
Final Cost: $10.5 million	Completed: July, 2007

Statement of Business Value:

The system will support other tolling activity across the state and provide a faster way to move traffic across the Tacoma Narrows Bride (TNB). The system:

- Supports both manual and automated toll collection which enables traffic to flow efficiently along State Route 16.
- Can support future tolling projects across the state.
- Is integrated with the Commercial Vehicle Information System and Network (CVISN).
- Provides for better identification of toll violations.

Department of Transporation (DOT)

Washington State Ferries Crew Dispatch System Replacement Project

The Department of Transportation's (DOT) existing Washington State Ferries (WSF) Crew Dispatch System is a stand-alone system with no interfaces to the state's or DOT's human resources, payroll, training, or accounting systems. DOT is replacing this Ferry system with a commercial off-the-shelf solution; a project the agency expects to complete this year.

WSF had unique requirements for this project. The new system supports dispatch of both personnel and vessels. By design, it tracks the cost of crews and provide financial reports on ferry service in addition to storing WSF employee human resource and payroll information to validate compliance with federal and US. Coast Guard standards. The crew dispatch system is also designed to integrate with agency-wide human resource, labor collection, and training management systems.

Original Budget: $1.4 million	Original Schedule: June, 2009
Current Budget: $1.6 million	Current Schedule: December 2009

Statement of Business Value:

WINDS replaces a legacy system with up to date computer hardware and software for increased accountability. For operation of the Washington State Ferries:

- Will improve dispatch process and controls.
- Ensures regulatory compliance capabilities.
- Provides full engine room crew dispatch, terminal employee dispatch, and deck crew dispatch.
- Incorporates business efficiencies.
- Installs technology compatible with new DOTsystems and service oriented architecture (SOA).

Department of Transportation (DOT)

Washington State Ferries Electronic Fare

In response to State Auditor findings and the availability of reasonably priced new ticketing, the Department of Transportation (DOT) replaced the Washington State Ferries' (WSF) outdated point of sale. The original project was a replacement of the point of sales system approved by the Department of Information Services for $5.8 million. The new system (Electronic Fare System – EFS), called Wave2Go, improves WSF's revenue controls while expanding and enhancing fare-payment options for customers. Wave2Go also allows online purchase of single tickets, multi-ride cards, "recharging" multi-ride cards, and checking card balances. Wave2Go was a scope change. Although the system went into production in May 2007, DOT did not officially accept its Electronic Fare system until December, 2008.

As an ancillary project, WSF is integrating Wave2Go with the Regional Fare Coordination System (Smart Card) that is being developed by seven public transportation agencies in the Puget Sound area. This project was budgeted at $3.3 million. Planned and under development since the late 1990s, SmartCard is a universal fare card that could be used as a form of payment by customers across seven public transit agencies. Ferries represents about 5% of the expected volume of transactions anticipated for SmartCard and as such, WSF participates but DOT is not lead agency for this regional government project.

Original Budget: $5.8 million*	Original Schedule: July, 2004
Final Cost: $11.5 million*	Completed: June 2009

** Final cost does not include Regional Fare Coordination System ($4.3 million)*

Statement of Business Value:

Replaced a legacy point of sales system and back office accounting system with up to date computer capability for better control and accounting of ferry ticket funds. This change:

- Improves revenue controls.
- Provides infrastructure for WSDOT's particiapation in a regional transportation smart card.
- Provides seamless travel between transportation agencies through the use of a regional smart card for fares.
- Provides quality, reliable, cost-effective, enterprise based IT services.

Eastern Washington University (EWU)

Banner Administrative Finance/HR/Payroll Suite

This project implemented a suite of Banner Enterprise Resource Program (ERP) applications for use by administrators at Eastern Washington University. This multi-year implementation began in October of 2006. Finance system changeovers were executed in two stages between academic school years.

Efforts to tailor the Human Resources/Payroll module commenced during the fall of 2007, and went into productive use by EWU last January. The project was delivered on time and within budget.

Original Budget: $3.12 million	Original Schedule: January, 2009
Final Cost: $3.08 million	Completed: January, 2009

Statement of Business Value:

As a result of this project:

- Decision-making information (i.e. data and reports) is more accessible to core offices and end-users, with improved accuracy, speed, and consistency.
- A single relational database with query and varied report writer software allows staff to do better trend analysis, comparisons and projections than in the legacy environment.
- The need for most shadow systems and duplicate entry were eliminated.
- The open system allows all users to obtain appropriate access to data and to powerful, easy-to-use computer tools. Using a standardized business process analysis methodology, University processes are tuned to current higher-education best practices, with an enterprise-wide perspective.
- Employees are able to manage their own personal information rather than having to contact Human Resources or Payroll, thus improving efficiency.

Gambling Commission (GMB)

Gambling Information Management System (GIMS)

The Gambling Commission replaced its 5 year-old licensing system with a new system that brought agency databases into a single, comprehensive tool with a Web-based user interface. The old system proved to be a significant source of errors and inefficiency, since redundant information was keyed and stored in multiple places. The new system, GIMS, makes more effective use of state resources. It is provides better access to licensee and other records, which enables the Commission to provide accurate, timely, and responsive answers to questions.

The project successfully concluded in July 2007.

Original Budget: $0.5 million	Original Schedule: June, 2007
Final Cost: $0.4 million	Completed: July, 2007

Statement of Business Value:

The Gambling Information Management System (GIMS) provides many significant benefits to the Washington State Gambling Commission (WSGC).

The mission of the WSGC is "to protect the public by ensuring that gambling is legal and honest." GIMS enables the WSGC to demonstrate to the public its on-going commitment to the public by better serving the business needs of the agency and improving customer service to its customers and stakeholders. As a result GIMS improves service and perception with the agency's customers and stakeholders.

Additionally, GIMS:

- Provides a single, comprehensive, integrated solution used throughout the WSGC to support licensing, certification, inspection, accounting, and reporting requirements. GIMS replaces the former licensing system (CARDS), the financial reporting system (FRS), the deposit system, and other related database systems that were used throughout the WSGC.
- Improves efficiency of the WSGC by significantly reducing redundant data sets, carrying data through the licensing, certification, inspection, accounting, and reporting processes.
- Provides access to system data throughout the WSGC with a single, centralized database that is accessible to all agency personnel based on a demonstrated need-to-know.

Health Care Authority (HCA)

Health Record Banks

The Washington State Legislature passed legislation in 2007 (Engrossed Second Substitute Senate Bill 5930) authorizing the Health Care Authority (HCA) to pilot a Health Record Banks (HRB) system. HRBs would provide every Washington consumer with the opportunity to have their medical records, from all sources, stored in a secure and private electronic repository. These health records would then be available whenever, and wherever, needed.

The purpose of pilot HRBs is to test the key concepts to determine feasibility, and learn lessons to guide next steps. Grants have been awarded in three communities, who partnered with industry and competed for resources.

1. Inland Northwest Health Service in Spokane (Partnering with Google Health)
2. Community Choice Healthcare Network in Cashmere (Partnering with Microsoft HealthVault)
3. St. Joseph Hospital Foundation and Critical Juncture Institute in Bellingham (Partnering with Microsoft HealthVault)

As chartered, HCB is providing support to identify and adopt standards for health information exchange statewide – including design and development of an account locator service (ALS) function. As of June 30, 2009, all pilots are operational and engaged in consumer enrollment activities, privacy and security assessments, evaluation of pilot function, participant activity, and provider and participant experiences.

HCA recently filed an amendment extending the schedule for related activity during the 2009-2011 Biennium.

Original Budget: $3.4 million	Original Schedule: June, 2009
Current Budget: $3.4 million	Current Schedule: June, 2011

Statement of Business Value:

The ultimate goal is to build the infrastructure necessary to support a consumer-designated and consumer-controlled health record bank so individuals can more readily access their own medical records and a secure mechanism exists for data sharing in the state of Washington.

Liquor Control Board (LCB)

Data Warehouse System – Implementation

The Liquor Control Board (LCB) has studied business processes, and is proceeding to implement an agency data warehouse and management information system for decision support. One objective for this acquisition is to position LCB to maximize financial returns from the controlled distribution of liquor and management of licenses. Another is to position LCB analytically with data so that it can efficiently perform enforcement duties with retailers and wholesalers. This project will also lend architected cohesion to legacy mainframe and client server applications for LCB operations. The LCB's integrated data warehouse system is scheduled to be complete next January, 2010.

Original Budget: $1.1 million	Original Schedule: January, 2010
Current Budget: $1.1 million	Current Schedule: January, 2010

Statement of Business Value:

Business Enterprise, Merchandise Accounting, Purchasing and Information Technology divisions each have realized benefits. Business Enterprise, Merchandise Accounting and Purchasing have a greater breadth of information available to them to conduct analysis and now have the ability to create reports independently. Information Technology has realized simplification of the infrastructure, removing sequential processing systems and replacing them with batch processing systems, resulting in business data being more readily available to business divisions.

Additional anticipated benefits include replacing the current legacy Adjustments Application written in COBOL, with an application developed using .Net technology. This application and associated data is the first step in the agency replacing the COBOL environment with current technology that will be easier to support and maintain. Additionally programmer resources are much more plentiful that COBOL programmer resources.

This project lays the foundation for future work to completely transition the agency business and support division systems from the legacy COBOL environment to current .Net systems. The physical infrastructure will also be able to be consolidated into the virtualized server environment and standard server platform the agency purchases/ leases through the Department of Information Services.

Military Department (MIL)

Next Generation 911 Emergency Services Internet Protocol and Automatic Location Information Database

The Military Department is replacing an antiquated, legacy emergency 911 network and automatic location information (ALI) database that supports emergency services and response teams statewide. Next generation technology that Washington acquires will be guided by recommendations and conform to standards promulgated by the following organizations:

- Federal Communication Commission
- National Emergency Number Association
- Emergency Services Interconnections Forum of the Alliance for Telecommunications Industry Solutions
- Network Reliability and Interoperability Council

The E911 industry is rapidly changing from the service it is today, to Next Generation 911 (NG911). NG911 will allow the "caller" to request emergency service response via many methods, such as: text messaging, video, still pictures, relay services, and automatic crash notification (ACN).

The NG911 project began March 2009, and is scheduled to finish in June 2011.

Original Budget: $11.8 million	Original Schedule: June, 2011
Current Budget: $11.8 million	Current Schedule: June, 2011

Statement of Business Value:

This is the first step required to bring 911 Emergency services into the 21st century. Currently, only voice calls can be taken over the legacy 911 system. The Emergency Services Internet Protocol network (ESINet) will provide the capacity and speed needed to transfer voice, text, photo and/or video information from a person in need to a 911 Public Safety Answering Point (PSAP). Additional equipment will still be required at the PSAP level to handle these new types of informantion, but the ESINet will be in place, ready to transport the increased data loads when the PSAPs are equipped to receive them. The value of this is a faster call setup time which reduces the time it takes for a call to reach the PSAP from 3 to 13 seconds with the current legacy system to less than 1.5 seconds with the ESINet. Combining this with the ability to transport information in multimedia formats will make response times faster and provide more information to ensure the proper responses are made for each emergency. The end result will be more lives saved.

Office of Financial Management (OFM)

The Allotment System (TALS)

The Allotment System (TALS) replaced four, stand-alone databases used by OFM and agencies to track and manage expenditure authority granted by the Legislature. TALS is a single, comprehensive information system. The project was executed in three stages, with a core, schedule system delivered in May 2005. Two subsequent TAL releases (one per biennium) have added functionality to streamline allotment preparation, review, and approval work. This tool has freed OFM and agency analysts to perform higher-value tasks of expenditure analysis, financial plan development, monitoring, and learning.

This project successfully concluded in October 2007.

Original Budget: $3.9 million	Original Schedule: Release 1 - April 2005 Release 2 - April 2007 Release 3 - October 2007
Final Cost: $4.9 million	Completed: Release 1 - May 2005 Release 2 – July 2007 Release 3 - October 2007

Statement of Business Value:

Previosuly, the allotment process was one of the most time-consuming budget-related business processes. This project consolidated multiple legacy systems into one integrated system and provided tools that achieved the objectives of substantially reducing the level of effort required in the process , improving allotment quality, and enabling participants to spend more of their time on higher-value analytical tasks.

The expenditure authority portion of the system was implemented in Spring 2005. The time and effort required to produce the state's expenditure authority schedule after the budget is enacted was compressed from several weeks, to just a few days with significantly less staff effort required. More importantly, this module served as the foundation for system edits—allowing agencies and OFM to be certain that only allotments that fit within appropriation constraints could be submitted to OFM. This has no doubt saved thousands of staff hours across government in time previously spent on error detection and correction.

The Allotment Management and Review portion of the system was implemented in 2007. It improved the ease of agency allotment development and submission to OFM and provided tools to help produce more accurate allotments. This portion of the system also included new allotment review tools for OFM analysts. The analyst review tasks were incorporated into the system as questions on a checklist with links to the relevant allotment reports that would help answer those questions. Collaboration and notes features were built into the system to enable OFM reviewers and agencies to easily communicate and document questions and answers about the submittal. This has improved the quality of the reviews and has significantly reduced the time to complete them.

Office of the Governor (GOV)

Integrated Project Review and Mitigation Tools Project

The Governor's Office of Regulatory Assistance built and deployed a Web-based application and decision-support tool this biennium to streamline the review process for land use permits. The Integrated Project Review and Mitigation Tool (iPRMT) includes features that help citizens complete applications, and enables natural resource agencies to make faster, more coordinated decisions.

iPRMT includes a mapping tool that automatically adds project location and adjoining landowner information to the application. Environmental impacts are grouped to help applicants understand the type and extent of compensatory mitigation required for their project. Designs can be uploaded and made available to multiple agencies simultaneously. Local, state, and federal reviewers coordinate online to resolve conflicting requirements. iPRMT includes a log, making permit status and determination dates clear to all parties involved.

iPRMT is helping to transform how environmental reviews are conducted for industries expanding their operations in communities throughout the state of Washington. iPRMT is framed by a set of agreed-upon standards and best practices so conditions are harmonized for land use applicants. Other entities who partnered with the Governor's Office on the project were: the City of Vancouver, Clark County; Departments of Ecology, Fish and Wildlife, Information Services, Transportation; as well as the Association of Washington Cities, Washington Association of Counties, National Marine Fisheries Service, U.S. Army Corp of Engineers, and the U.S. Fish and Wildlife Service. iPRMT was released in March of 2009. The project concluded three months later when ORA began its transition to an operational mode. The agency intends to promote use of the iPRMT application by additional jurisdictions.

Original Budget: $4.9 million	Original Schedule: June, 2009
Final Cost: $4.4 million	Completed: June, 2009

Statement of Business Value:

The three primary goals of iPRMT are to: improve predictability, coordination, and speed for environmental review and permitting; enhance efficiency and success for mitigation; and provide better environmental outcomes that address site-specific as well as larger geographic contexts including watersheds and habitat systems.

The partners worked together to establish a framework of consistent multiagency preferences, priorities, and best practices for the design and mitigation of selected land development activities, deployed an integrated pre-application support tool for use by local, state and federal permitting agencies, and adopted a coordinated and consistent process for pre-application evaluation of permit applications.

The key objectives included developing integrated or aligned sets of best practices for project design and mitigation; building a working model of the decision support tool, and developing agreements between the partners for use, maintenance, monitoring and updating of the tool.

Office of the Insurance Commissioner (OIC)

State Insurance Management Business Application (SIMBA) - Release 2

SIMBA is a multi-year investment, replacing a long-used HP3000 system that supports nearly all departments within the Office of the Insurance Commissioner. Its Web-based replacement was custom developed using Microsoft .NET technologies, with modules delivered for implementation every few months since 2006 to the present day.

During this biennium, Release 2 Online Services builds on core SIMBA functionality and adds the following capabilities:

- Online Agent Licensing – enables approximately 91,000 licensed insurance companies to apply for and renew licenses over the Internet
- Online Tax Filing – enables 1,500 licensed insurance companies to receive tax assessments and pay premiums over the Internet
- Online Medical Malpractice Filings – enables insurance companies to submit required medical malpractice filings over the Internet
- Enterprise Reporting – enables OIC to research and respond (with data) to general or specific inquiries

The Release 2 project for SIMBA concluded on time in June 2009.

Original Budget: $1.8 million	Original Schedule: June, 2009
Final Cost: $1.8 million	Completed: June, 2009

Statement of Business Value:

Industry stakeholders can now conduct business online with OIC virtually 24x7 and avoid the time delays and mailing costs associated with the tranditional paper-based submissions, thus reducing processing time and improving the industry's speed-to-market capability. OIC has streamlined and automated many manual "labor-intensive" licensing and tax collection processes, including financial reconciliation, to improve the agency's ability to meet its core business function without having to add additional business resources "do more with less". Transactions completed online result in significantly fewer data entry errors because required data is validated at the time of online submission and the user is provided instant error checking and confirmation that their submission has been received by OIC. Agency postal costs, paper consumption and staff time is reduced because monthly license renewal notifications and approved licenses are sent "electronically" to online submitters who can then renew and print a copy of their license online.

Office of the Secretary of State (SEC)

Digital Archives

The Secretary of State replaced servers, storage and related infrastructure approaching lifecycle end with scanners, storage and desktop computers for archival activity at its regional branch locations. Newer technology considerably eases conversion of archival paper documents into an electronic format for transfer and maintenance in digital form. Additional technicians were hired to respond to increasing workloads as more public records are ingested into the Digital Archives system.

The project was completed on time in June, 2009

Original Budget: $3.2 million	Original Schedule: June, 2009
Final Cost: $2.4 million	Completed: June, 2009

Statement of Business Value:

The Secretary of State, Digital Archives (DA) purchased 50 new servers, one storage area network (SAN) and one Isilon (for video and audio files) in order to provide sustainable archival storage to accommodate the rapidly growing number of local and state agency records. We can now grow to 130 terabytes of storage. We also created a full development, test and staging environment that emulates our production environment.

From July 2007 we increased our records storage 12 times, from 7 million records to over 83 million today. and growing monthly. We also increased the number of agencies by 5 times to a total of 108 individual agencies currently participating. Our services include redundant backups of all three versions of each record received. These are:

- A preservation copy that retains the records exactly as they came to the DA.
- A presentation copy, converted into a format that is more easily displayed online.
- An open source / non-propietary format for easier migration in the future.

One full backup copy of systems and records is retained in our on-site vault, and one copy is sent off site.

Office of the Superintendent of Public Instruction (OSPI)

Apportionment System Upgrade (Phase 2)

The Office of the Superintendent of Public Instruction (OSPI) has mission critical fiscal applications running on a computing platform that is no longer supported by the vendor, and are written in a language which the agency cannot support internally. OSPI is proceeding to re-host its applications in stages:

- Phase 1 (now completed) migrated core Apportionment and Enrollment subsystems to a Wintel environment from the no longer supported DEC Alpha environment.
- Phase 2 (this project) migrates Grant Claims and Finance subsystems that generate K12 personnel counts and related budgetary estimates onto the supported platform.

Development and testing will also be done to prepare Budget Revision, Year-End Financial, and Country Treasurer's systems for migration, but whose execution is not anticipated before 2010.

The apportionment system upgrade as described is expected to finish fall of 2009.

Original Budget: $3.0 million	Original Schedule: September, 2009
Current Budget: $3.0 million	Current Schedule: November, 2009

Statement of Business Value:

This investment is the continuation for Apportionment rehosting (phase 1) and supports the OSPI business activity expressly stated in the state constitution. The successful completion of this investment will assure OSPI distributes state funding to local school districts. The system distributes approximately $6 billion annually and distributions are made monthly. In addition, OSPI's Grant management system is closely linked to the Apportionment allocation and budget information; these systems require internal data systems alignment.

The computing platform (DEC Alpha running Open/VMS) that supports the Apportionment and Grant Claim applications is no longer supported by the vendor. The primary outcome of this project is system stability for budgeting, year-end financial reporting, and forecasting activities to support school apportionment of over $6B annually to districts.

Office of the Superintendent of Public Instruction (OSPI)

Apportionment System - Replatforming

OSPI's Apportionment System (AS) distributes approximately $6 billion of state funding to local school districts. This project moved the existing system from a DEC Alpha platform, which was no longer supported, to a Windows-based .NET technology. The system was converted as-is, without modification or enhancement. An extended schedule was caused by problems experienced by the vendor in converting (AS) code using automated tools. Altering the original scope from an automated conversion to manually recoding the application added time and work to the contract.

The project successfully concluded in January 2008.

Original Budget: $1.0 million	Original Schedule: September, 2006
Final Cost: $1.9 million	Completed: January, 2008

Statement of Business Value:

This investment supports the only OSPI business activity expressly stated in the state constitution. The successful completion of this investment will assure OSPI distributes state funding to local school districts. The system distributes approximately $6 billion annually and distributions are made monthly. In addition, OSPI's Grant management system is closely linked to the Apportionment allocation and budget information; these systems require internal data systems alignment.

The computing platform (DEC Alpha running Open/VMS) that supported the Apportionment system is no longer supported by the vendor. The primary outcome of this project was system stability to collect student enrollment counts and process apportionment payments to school districts.

State Conservation Commission (SCC)

Conservation Practice Data System

Legislation, dating back to 2005, supports ongoing efforts by federal, tribal, state, and local partners to manage the data associated with salmon habitat restoration spending and measures of success. The commission led a Web-based demonstration to bring watershed restoration information, measures, and practices together in a single repository, complete with mapping tools for analyses or reports. Scientists from the Washington Departments of Ecology, Fish and Wildlife, Natural Resources, the Interagency Committee/SRFB, and Northwest Indian Fisheries Commission collaborated in this pilot. Each entity supplied key watershed or habitat data that was associated using Geographic Information System (GIS) layers.

The next step was to make the pilot system available in all 47 conservation districts. But facing general revenue shortfalls and a freeze on personal service contracts, many of the enhancements and district training has been left unfunded since fall of 2008. The current status of the project is a highly reduced operating level, using a small portion of the original funding left for the project in the IT Tech Pool. The original project approved in 2007 could be considered "suspended." The current reduced status allows the system to continue to operate, and for additional districts to be slowly added to the system.

Original Budget: $0.5 million	Original Schedule: December, 2008
Current Budget: None	Current Schedule: Suspended

Statement of Business Value:

The Conservation Practice Data System (CPDS) allows Conservation Districts to store and manage data regarding habitat projects and allows the Washington State Conservation Commission to roll-up those data to report statewide results to other natural resource agencies. These data are used in several important ways:

- the State of Salmon and State of the Sound Reports to communicate salmon recovery at the federal and state levels. This secures additional funding for habitat restoration by showing what has been accomplished.
- Reports to OFM regarding what has been achieved with state funds.
- Reports to NOAA Fisheries and U.S. Fish and Wildlife Service to track the progress of salmon recovery. This tracking is important to allow the future de-listing of salmon from the Endangered Species Act list.
- Information to other natural resouce agencies to coordinate salmon recovery activities in an efficient way.

The system increases accountability of spending, efficient selection of restoration sites, and allows important tracking of salmon recovery progress. Without the system, the results of Conservation District projects would go unreported. Conservation Districts implement over 2000 practices annually, which is a large contribution of on-the-ground actions related to salmon recovery.

State Investment Board (SIB)

Warehouse Performance Project

During this biennium, the State Investment Board (SIB) contracted with a vendor – specializing in financial analysis – to support an agency data warehouse and performance measurement application. The board previously used its custodial bank and investment accounting vendor to conduct analysis across its financial holdings. The financial institutions' systems did not accommodate all of SIB's analytic needs regarding investments in private equity and real estate, or give SIB control over the data necessary to monitor $70 billion in investments for beneficiaries.

Extra time taken to find a qualified vendor and due diligence SIB exercised in user acceptance testing both contributed to the project's successful, but later finish in June 2009.

Original Budget: $2.5 million	Original Schedule: June, 2008
Final Cost: $2.2 million	Completed: June, 2009

Statement of Business Value:

- Minimizes dependence on external vendors for cross portfolio analysis.
- Improves and expands performance measurement analysis.
- Allows WSIB to limit exposures and asset allocation risks due to more timely and efficient analysis.
- Positions WSIB to implement other risk and research tools.

State Parks and Recreation Commission (PARKS)

Comprehensive Reservations System (CRS)

The State Parks and Recreation Commission entered into a multi-year contract for design and operation of a park facility use and reservation system comprised of: a call center, Internet-based reservation site, in-park reservation and registration system, and point-of-sale software. The financial arrangement is producing a positive cash flow. The vendor is reimbursed as visitors reserve or use state parks, which offset the $2.5 million investment required to launch this project. CRS has been in place since January of 1996. User-fees associated with the current project were approved in November 2007.

Original Budget: User-Fee Supported	Original Schedule: November, 2007
Final Cost: User-Fee Supported	Completed: November, 2007

Statement of Business Value:

The majority of reservations on the system are made by customers over the Internet, making the system cost-effective for the state in a number of ways. The service through the contractor is less costly than if the state provided the service directly. Camping fees through the service are pre-collected, which means revenue comes in to the state earlier and is earning interest longer. Because the service is offered at an economical and reasonable rate to the public, and because the system is operated by the contractor in a high-quality, user-friendly way, it sustains public confidence in government and essentially guarantees return visits and revenue flow. Other values have to do with risk avoidance issues. Since 68 percent of all camping revenues are collected through the system, this eliminates the need to have cash exchanges in state parks. This results in decreased risk to park staff from theft and robbery, less hands-on accounting that must be managed by state employees and significant staffing savings, as well as reduced travel from parks to local banking institutions.

University of Washington (UW)

Electronic Faculty and Cost Share Reporting

The University of Washington has a long history of being awarded research support from federal and private agencies whose support accounts for nearly a third of the institution's total budget. Sponsored research awards come with terms and conditions to which the university must account. Among these requirements is accounting for faculty effort. Every principal investigator must attest to how they actually used their time for work funded by grants, contracts and private sources. The university accounts for research being performed by its faculty on a quarterly or bi-annual basis moreover, there are consequences given the national competition for funding should claim records not be readily audited. This project will replace a manual, labor-intensive, error prone process to certify faculty effort for cost-share purposes with an automated system - one the university expects to bring online by 2011.

Original Budget: $2.4 million	Original Schedule: December, 2010
Current Budget: $2.3 million	Current Schedule: December, 2010

Statement of Business Value:

Address the university's compliance exposure to financial risk by implementing system and process improvements that:

- Produce easy to read automated reports of faculty effort and cost shares.
- Improve data quality, and easy to understand cost share and effort calculations.
- Simplify FEC certification form layout and content.
- Automate and streamline manual data collection and reporting processes.
- Develop data structures that support more robust compliance reporting and tracking.
- Scrub and migrate cost share data from an aging mainframe system to a modern platform easier to access and use.
- Address compliance risks associated with effort reporting, cost sharing and operations by:
  - Incorporating salary transfers on the effort reports.
  - Improving timeliness and quality of of effort reporting.
  - Reducing the need for shadow systems at a departmental level.
  - Eliminating the need for manual calculations to support effort reporting.

** Estimate between $1.6 and $2.4 million based on fines and settlements incurred at peer institutions*

University of Washington (UW)

ORCA Emergency Room

UW Medicine is implementing basic components of the Cerner Electronic Medical Record Systems Emergency Department (ED) application within Harborview Medical Center (HMC) and the University of Washington (UWMC) Medical Center. As the emergency complement to record transformation for clinical care, ORCA-ER focuses on patient flow within the emergency department and seeks to replace manual triage and tracking systems used during emergencies. When this project completes next March 2010, ORCA-ER should considerably ease the triage, discharge and follow-on care of patients by UW physicians.

Original Budget: $1.2 million	Original Schedule: March, 2010
Current Budget: $1.2 million	Current Schedule: March, 2010

Statement of Business Value:

The Emergency Department (ED) system will enhance the efficient flow of patients within the emergency room, allowing clinicians to track patient location, see status of treatment; and provide discharge instructions, prescriptions and education. It supports optimal patient throughput and disposition in a timely manner, which is essential to the successful functioning of a hospital and a primary contributor to quality. Team efficiency is improved through enhanced communication and it opens the ability to analyze and adjust staffing distribution and resources through detailed flow and acuity statistics.

In addition to supporting the provision of care, the ED system will improve the ability to track national indicators such as patient volumes, triage and treatment times and timeliness of discharge with accurate instructions. Those indicators on national ED quality requirements include required reporting to federal Centers for Medicare & Medicaid Services (CMS) on “core” measures.

Utilities and Transportation Commission (UTC)

Office Systems Migration

The Utilities and Transportation Commission (UTC) replaced Lotus Notes, a product the agency used for the past 15 years for e-mail, calendaring, collaboration tools, web site content delivery, and custom application development. UTC had not performed any significant upgrade to its computing environment in a decade.

Before starting this project, UTC conducted a feasibility study which resulted in a decision to move off the Lotus Notes architecture to a full Microsoft environment. UTC finished business process workflows then migrated agency applications to the .NET environment. This was accomplished in less time than originally expected.

Original Budget: $1.8 million	Original Schedule: June, 2009
Final Cost: $0.9 million	Completed: January, 2009

Statement of Business Value:

Governance. Technology priorities and projects are managed through a formal planning and oversight structure and defined procedures, which ensure that the agency's strategic goals and priorities are supported by the projects undertaken and that projects, once initiated, are managed effectively.

Infrastructure. The agency has installed the technical infrastructure to support the continued migration to the Microsoft environment and on-going business support for the foreseeable future.

Timesheet application. Accurate and detailed activity data are collected from staff and approved by supervisors electronically, supporting the payroll process, removing a paper-based process and duplicate data entry, and providing more accurate and timely reporting for project estimation, GMAP analysis, and program management.

Open Meeting application. The twice-monthly process for developing the agency's open meeting agenda and supporting documents is now supported by a central repository and automated workflows and status reminders. The calendar used to manage the open meeting schedule, which includes tracking preparatory tasks and several working meetings for each open meeting, is also now managed in a central, accessible location, which reduces the maintenance effort and improves the calendar's visibility.

Revenue application. Obsolete technology has been retired and enhanced features and reporting made available to support the agency's tracking of its revenue and submission of the data to the statewide AFRS application.

Rail application. Multiple PC-based applications are integrated into a single server-based application supporting the detailed descriptions, assignment tracking, and inspection records of the Rail Safety program's crossing inventory and incident investigation functions.

Intranet site. The agency's intranet site is renewed and better reflects current needs.

Washington State Arts Commission (ART)

Online Grants

The Washington State Arts Commission (WSAC) receives and processes nearly 300 grant applications annually across four separate programs. This project enables WSAC to contract for a vendor-hosted online information system similar to that used by a partner organization, the City of Seattle Arts Commission. Historically, a third of WSAC's grantees apply from King County. The project was suspended by WSAC last winter due to economic circumstances facing the state. Should circumstances improve, WSAC may resume this online grants project.

Original Budget: $0.3 million	Original Schedule: June, 2009
Current Budget: None	Current Schedule: Suspended

Statement of Business Value:

The system will enable grantees to submit their applications and reports online, facilitate management of panel processes, communications, generate contracts, invoice forms, and required reports, improve accuracy, measurability, and accountability.

Washington State Patrol (WSP)

ACCESS Replacement Project

The State Patrol operates a messaging system called ACCESS which enables law enforcement and criminal justice agencies operating in Washington to exchange all-points bulletins, criminal history, driver and vehicle information, information related to unsolved crimes, wanted and missing persons, protection orders, and other information. ACCESS also provides connection to the FBI's National Crime Information System (NCIC). Both the NCIC and the International Justice & Public Safety Information Sharing Network are moving to new XML-based message formats. However, ACCESS runs on hardware and software that cannot support this change.

This investment replaces ACCESS hardware and software application with a platform solution compatible with Microsoft Windows that includes a SQL server database. The State Patrol is approaching this investment in a way that will allow ACCESS users to decide when to migrate and tap new functionality. It has proved difficult for the Patrol to modify ACCESS without relying on vendors to reprogram the system. Once replatformed, ACCESS will support photos, encrypt information to meet FBI standards, offer improved user authentication and ease message routing changes when needs arise.

The project is expected to finish next June, 2010.

Original Budget: $ 1.0 million	Original Schedule: June, 2010
Current Budget: $ 1.0 million	Current Schedule: June, 2010

Statement of Business Value:

The ACCESS Replacement project updates the hardware, software, and application for the law enforcement message switch that connects law enforcement around the state to information. The new application (for Washington) will work like the current (old) application and be the base for developing new capabilities in communication and data interchange.

Washington State Patrol (WSP)

Death Investigation Network System (DINS) Phase 2

During the 2005-07 biennium, Washington State Patrol (WSP) successfully piloted a networked information system connecting Franklin County to the State Toxicology Lab for death investigation purposes. WSP set out to extend DINS to an additional 12 counties this biennium. Facing recessionary circumstances and declining general fund revenue, WSP and counties have suspended this investment.

There is no centralized system for death investigation within Washington State. The pilot validated that a case management system for death investigation could be implemented in Washington State to support remote locations as well as the state's Toxicology Lab. The pilot system implemented in Phase 1 was tailored to meet the needs of Franklin County.

Phase 2 would have established regional DINS sites where a larger county acts as an ASP to smaller counties. This plan was replaced by one during Information Technology Pool review with a single repository for all entities. Counties that have their own death investigation application would tap a web service to send and receive case-related data from the State Toxicology Lab. The eventual goal for this project is to link together all county death investigation agencies, along with the Toxicology Lab services they use.

Original Budget: $ 0.7 million	Original Schedule: June, 2009
Current Budget: None	Current Schedule: Suspended

Statement of Business Value:

The purpose of DINS is to collect information needed by the State Toxicologist from death investigations. This information is used to determine whether problems are developing. An incentive to medical examiners and coroners was to give them a case management system (if they didn't have one) for recording this and other information about deaths examined.

The collection of information and transmission to the State Toxicoligist is still valid. The deployment models for case management system locally, regionally, or state central has become an issue. WSP Forensic Laboratory Services and the Washington Association of Coroners and Medical Examiners need to further evaluate deployment options.

Washington State Patrol (WSP)

State Interoperability Project

The goal for this multi-faceted project is to improve emergency response interoperable communication among local, state, federal and tribal radio systems. The Washington State Patrol (WSP) regularly meets with its partners and manages appropriated resources. WSP plan is to leverage existing state and federal communication infrastructure to create a network that WSP will own, operate and maintain but may also be used by local, federal, tribal, and other state emergency responders. Monies invested are specifically being applied to:

- Improve interoperability with tribal, local, state, and federal government agencies through the use of Internet-based communications technology.
- Improve radio coverage for existing mutual aid channels in Homeland Security Region 1 (complete).
- Install a component necessary for shared Project 25 (P25) coverage in Homeland Security Region 1 in conjunction with the 2010 Olympic Games in British Columbia (complete).
- Build digital microwave infrastructure in Homeland Security Regions 1 and 6 (King County) to support Radio over Internet Protocol (RoIP) and P25 technologies being deployed in concert with Washington's own technical response plan and to be ready for the 2010 Olympics.

Given the scope and coordination required by this endeavor, WSP is accountable to the State Interoperability Executive Committee (SIEC), an entity required of states by the Department of Homeland Security. The SIEC prepares technical standards for wireless communication including emergency communication systems. It may recommend policies be adopted by the Information Services Board. The WSP project is expected to finish next September.

Original Budget: $5.3 million	Original Schedule: September, 2010
Current Budget: $5.3 million	Current Schedule: September, 2010

Statement of Business Value:

Communications interoperability permits first responders to communicate on demand, in real time, when needed, and as authorized. This capability becomes invaluable in stress situations of disasters, critical incidents, and planned events. It enables quicker, more complete response and coordination among the many agencies that are brought to such situations and saves lives.

Recent large scale incidents such storms and floods in Washington, the World Trade Center attack in 2001, and the Hurricane Katrina aftermath have brought home the importance and necessity of interoperability.

Washington State University (WSU)

High Speed Fiber

Washington State University executed a lease in this project, creating higher bandwidth speed connections for research purposes this biennium. Examples of WSU partners include the Pacific Northwest National Labs (PNNL) and the Idaho National Labs (INL) and their respective supercomputing facilities. WSU researchers also collaborate with research universities throughout the United States and may be involved with CERN's (European Organization for Nuclear Research) Large Hadron Collider located near Geneva Switzerland for particle physics research.

To work effectively with these entities and compete on an equal basis for sponsors, WSU needed one or more 10Gps connections to national networks such as the National Lambda Rail (NLR). To provide for this connection WSU leased an unlit fiber pair between Spokane and Boise from 360networks. In November 2008, WSU was connected to the Idaho Regional Optical Network (IRON), a high speed fiber optic network connecting higher education and research institutions across the United States.

Original Budget: $2.1 million	Original Schedule: August, 2008
Final Cost: $1.8 million	Completed: November, 2008

Statement of Business Value:

Access to high bandwidth networks and supercomputing centers around the world and the ability to transmit very large data files promotes key research, improves undergraduate and graduate training programs, new opportunities for research funding, and strengthens WSU as a premier land-grant research institution.

Workforce Training and Education Coordinating Board (WTECB)

Eligible Training Provider (ETP) and Job Training Results (JTR) Website Redesign

As mandated by the federal Workforce Investment Act, WTECB manages the state's consumer report system for occupational training programs. The system consisted of two websites supported by a shared database. The functionality includes public-facing training program search capabilities as well as the ability for training providers to add to and update their program information. The system went into production in 2001 and had not been updated except for minor changes. The websites no longer met users' needs, contained broken links, was not secure, and was very inefficient to administer.

In early 2007, the agency began the project to develop a new version of the ETP List/JTR consumer report online system that could be administered efficiently by one FTE, is user-friendly for training providers and frontline staff (e.g., WorkSource staff) and produces timely, accurate and user-friendly information for Washington residents on all of the occupational training programs in Washington State. The redesign project for ETP and JTR concluded successfully last February.

Original Budget: $0.2 million	Original Schedule: April, 2008
Final Cost: $0.2 million	Completed: February, 2009

Statement of Business Value:

The launch of the redesigned ETP and JTR websites, now combined into one site called Washington Career Bridge (www.careerbridge.wa.gov), directly supports the agency's mission to create and sustain a high skill, high wage economy. Considering that the old websites were taken offline during this project due to security problems, the launch of the redesigned site has an obvious business value in that the information about training programs in Washington is once again widely available to the public. The new system is secure, easy to administer for both WTECB staff and training provider staff. As a result, the school and program information is more accurate, up-to-date and comprehensive compared to the old system.

The public-facing search site is very user friendly and usage is much higher than we had for the old websites. With the new Career Bridge website, Washington residents of all ages can get connected to education and training programs that lead to the jobs they want. This is the only site in the state where future students can see at a glance the cost of tuition, books and other fees, the location and length of training, as well as the employment and earnings of program graduates, as they consider whether to pursue a particular career path. This one-stop career planning site is also used daily by Employment Security Department staff, community college counselors and other employment counselors as they work to help unemployed workers retrain for new careers - a very important role in these economic times.

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High Risk (Level 3) IT Project Summaries

Department of Corrections (DOC)

Offender Management Network Information (OMNI) Phase 3

The Offender Management Network Information (OMNI) project replaced and improved the legacy system and applications that the Department of Corrections (DOC) currently uses to monitor and track convicted offenders for the state of Washington. OMNI also implemented the Offender Accountability Act (OAA). The OAA affects how the state provides community supervision to adults convicted of felony crimes.

The legacy system was transferred from Florida in 1983 and was heavily modified for Washington before becoming operational back in 1984. Its improvement has been accomplished in stages. The first phase of OMNI completed during the 1997-99 biennium and the second phase completed during the 2005-07 biennium.

This third and final phase of this DOC project was implemented successfully in October, 2008.

Original Budget: Phase 3 - $22.5 million	Original Schedule: Phase 3 - June, 2007
Final Cost: Phase 3 - $24.4 million	Completed: Phase 3 - October, 2008

Statement of Business Value:

OMNI replaced an antiquated, cumbersome Cobal-based information system used to track offenders for the Department of Corrections. OMNI is a web-based application that is intuitive, business-based and user-friendly. It provides the functionality to manage both prison and community corrections offenders, and is central to the work of DOC..

Department of Licensing (DOL)

Enhanced Drivers License Project

On March 23 2007, Governor Gregoire signed into law House Bill 1289 which authorized the issuance of enhanced drivers' licenses and identification (ID) cards. These documents are issued based on proof of citizenship, identity, and residency. The legislation establishes that these documents may be used instead of a passport by Washington State citizens crossing the border between Washington and British Columbia. The new licenses and ID cards cost $15, versus $97 for a passport, and are available faster than the six- to eight-week waiting period for a passport. The completion of this project allows DOL to process applications for, issue the enhanced drivers' licenses and ID cards, and provide identification validation support to the agents at the British Columbia border. The agency received national recognition for this IT project (see awards discussion on page __ of this Report).

Original Budget: $4.9 million	Original Schedule: September, 2008
Final Cost: $2.6 million	Completed: January, 2008

Statement of Business Value:

- The Western Hemisphere Travel Initiative (WHTI) required U.S. Citizens to present a passport to re-enter the U.S. from Canada, Mexico, Bermuda and the Caribbean by January 2008. Department of Homeland Security (DHS) and Department of State (DOS) accepted the Washington Enhanced Driver License (EDL) as an alternate document for border crossing.
- Alternative to passport requirement and reduced cost ($15 versus $97) and time (2 weeks versus months) to purchase a passport.
- Improve the process of validating foundational identity documents.
- Increase prevention of the issuance of fraudulent driver licenses / identification cards.
- Provide Homeland Security Border Patrol personnel driver license photo and personal information via secure private network.
- Enhanced security features on the WA State Driver License for increased fraud prevention.

Department of Licensing (DOL)

HP3000 Replatforming Project

The Department of Licensing needed uninterrupted statewide use of its Vehicle Field System (VFS) while the application was re-hosted from an unsupported Hewlett Packard computer to a Microsoft Windows based platform. A secondary project objective was to end the overnight routine transmitting data from the field application to state headquarters making it possible for nearly real-time data updates.

The HP3000 Replatforming came in under budget and successfully concluded in September, 2007. As a result, up-to-date title and registration information is available to law enforcement, reducing opportunities for fraud. Service to the public also has been improved. Changes made enable multiple transactions per day to be performed on a vehicle or vessel eliminating the need for return trips to licensing offices.

Original Budget: $8.6 million	Original Schedule: June, 2007
Final Cost: $7.0 million	Completed: September, 2007

Statement of Business Value:

- Vehicle and vessel registrations collect about $2 million per day in state revenue. Avoiding service interruptions also avoided losses from delays in collection of these fees.
- The cost of operating and maintaining current technology servers is less than the old HP computer.
- Operating stability from redundant hardware maintains customer satisfaction.
- Faster network links provide incrementally faster computer support for licensing agents. Once start-up problems were fixed, this improvement in turn improved agent productivity, revenue earned and satisfaction with the DOL-provided system.
- Public safety was enhanced by providing the most up-to-date data to law enforcement, business, and other state agencies.

Department of Social and Health Services (DSHS)

FamLink (formerly known as Statewide Automated Child Welfare Information System or SACWIS)

DSHS has replaced a legacy system used to track Children's Administration (CA) clients with a new case management solution referred to as Famlink.

Like CAMIS which preceded it, FamLink is used by 2,800 social workers, clerical staff, and managers along with the Office of the Attorney General, public health nurses, the Washington Association for the Prevention of Child Abuse and Neglect, and Tribal governments. The system tracks service to children and families statewide, producing selected forms and management reports for CA and its partner agents.

DSHS received ISB project approval in November of 2004, however project funding was not granted until the 2006 Supplemental Operating Budget, and then only partial funding was included. Due to funding delays, the project did not start until April 2007.

Phase 1 concluded successfully when FamLink went live in February, 2009. A second program release is scheduled for delivery by the project's team in October, 2009. A six month warranty period will follow that release such that project closeout is not anticipated before April, 2010.

Original Budget: $30.5 million	Original Schedule: May, 2007
Current Budget: $33.7 million	Current Schedule: Phase 1 - February, 2009 Phase 2 – April, 2010

Statement of Business Value:

Children's Administration (CA) data collection is currently centered in our Statewide Automated Child Welfare Information System (SACWIS). It was determined that our previous system, CAMIS, had become obsolete and was inadequate to meet the case management, data, and accountability requirements necessary to support good practice and quality assurance activities.

FamLink is the name given to CA's new system and reflects the integrated support FamLink will give to our workers providing services to children, their families, service providers, and our many other child welfare partners. FamLink provides automated tools to support our primary goals for children--safety, well-being, and permanency:

- Increase social workers' productivity by making relevant information easily accessible for more informed and timely decisions.
- Increase compliance with required and new program and practice activities such as those in the Braam settlement agreement.
- Support managers and financial specialists by giving them tools to establish budgets and hold staff accountable to those budgets.
- Provide managers with meaningful data to evaluate the effectiveness of the CA service programs.

Department of Social and Health Services (DSHS)

Provider Compensation Subsystem (PCS)

This project will implement a new computer system to perform payment calculation and deduction functions for unionized providers who serve Medicaid clients. The requirements are a result of the recently negotiated Collective Bargaining Agreements (CBA) between the state of Washington and the Service Employees International Unions (SEIU). ProviderOne is a related project replacing the Medicaid and legacy payment system (SPSS) for social service providers. By design, PCPS will interface with ProviderOne as a back-end, subsystem.

The provider compensation solution will be implemented in conjuction with the implementation of Phase 2 of ProviderOne (P1). It is expected that implementation will occur in two releases. The first release will include the Individual Providers and the second will include child care providers.

Original Budget: $9.9 million	Original Schedule: May, 2011
Current Budget: $9.9 million	Current Schedule: May, 2011

Statement of Business Value:

DSHS makes payments to a variety of social service providers who are covered by Collective Bargaining Agreements (CBAs) and who provide services to eligible clients. These providers include Individual Providers providing home care to elderly and disabled individuals; child care providers; and Adult Family Home operators. Based on IRS rules, these providers are considered employees of DSHS clients but DSHS acts as the fiscal employer or 3rd Party Payer when issuing payments for the services rendered.

In order to meet the fiscal employer responsibilities, DSHS must implement a solution that will support the requirements to administer payroll–like services such as a variety of deductions, withholdings, voluntary contributions, seniority payments and health care deductions. The solution must be compliant with state and federal laws; IRS rules, code, and mandates; plus support state and Service Employees International Union (SEIU) CBAs.

Department of Social and Health Services (DSHS)

ProviderOne (formerly known as the Medicaid Management Information System (MMIS) Reprocurement)

DSHS is replacing the current MMIS. DSHS plans to begin operation of the new MMIS system, ProviderOne, in December 2009 with a subsequent phase to implement social services payments 30 months later. The federal government pays 90 percent of the design, development, and implementation costs of ProviderOne.
A certified MMIS is a federal requirement for participation in Medicaid funded programs. Currently, DSHS processes Medicaid claims through multiple systems/processes. The scope of the new system will consolidate all Medicaid payments to the new ProviderOne system, as well as similar non–Medicaid payments. The criteria for including payments in the new system are:

1. Funding source is Medicaid, regardless of service type;
2. Service type is "medical" regardless of funding source;
3. Service/business is similar to 1 or 2 above such that excluding it would be inconvenient to providers/state workers.

ProviderOne will automate currently labor-intensive processes for DSHS such as claims adjudication, third–party recoveries, consolidate data, and provide a comprehensive view of programs, clients, and expenditures.

The current MMIS is a 1970s legacy system using older technology. DSHS needs a modern system with greater technical flexibility to keep pace with policy changes, respond to inquiries, and effectively manage the state's Medicaid program. With the current MMIS, system change requests are expensive and difficult to manage. Other states have replaced their legacy MMIS systems resulting in reduced maintenance costs, improved access to information, and introduction of system components that are easier and less expensive to modify.

Original Budget: $ 71.0 million	Original Schedule: Phase 1 – December, 2006 Phase 2 – June, 2009
Current Budget: $150.2 million	Current Schedule: Phase 1 – December, 2009 Phase 2 – June, 2012

Statement of Business Value:

When complete, ProviderOne will consolidate payment data across DSHS for the first time. Besides giving DSHS a holistic view of client services and provider payments, this consolidation positions DSHS to more effectively manage more than $6 billion in annual expenditures. Through implementation of ProviderOne, DSHS expects to achieve the following:

- Improve decision making with better data;
- Promote compliance and accountability with fiscal and management controls;
- Reduce costs and improve return on investment;
- Improve quality of services and benefits delivered;
- Improve customer service to providers and clients;
- Standardize procedures, data and interfaces across DSHS

Department of Transportation (DOT)

Project Management Reporting System (PMRS)

The Department of Transportation's (DOT) Project Management Reporting System (PMRS) is a multi-year effort to provide managers with better tools for making business decisions about highway, bridge and capital improvement projects. A key objective for the system is to make information more accessible, transparent, consistent, accurate enabling improved forecasting and proactive problem resolution during a project's design and construction phases. PMRS will provide real time and clear reporting of project level information for decisions.

The project is scheduled for completion in June of 2010.

Original Budget: $ 13.4 million	Original Schedule: September, 2009
Current Budget: $ 17.2 million	Current Schedule: June, 2010

Statement of Business Value:

Using state of the art business practices supported by electronic tools, DOT to provide better and more efficient project management of multi-million dollar highway construction projects.

PMRS will integrate multiple project management Commercial Off The Shelf (COTS) tools.

PMRS will support management of DOT capital construction projects.

PMRS will provide a consistant environment for projects:

- Scheduling;
- Cost Management including forecasting;
- Earned Value Reporting;
- Contract Management;
- Electronic Content Management; as well as
- Standardized project reporting capabilities.

Employment Security Department (ESD)

Family Leave Initiative (FLI)

In 2007 the Washington State Legislature created a framework for a paid Family Leave Insurance (FLI) benefit program. The Legislature appropriated $6.2 million to the Employment Security Department (ESD) to design, develop, and implement a system capable of accepting, processing, and paying FLI claims by October 1, 2009. When deployed, this would have been one of the first Family Leave Insurance programs in the country.

The project has been in suspense since January 2009 due to recessionary circumstances facing the state and its general revenue outlook.[1]

Original Budget: $5.8 million	Original Schedule: June, 2010
Current Budget: None	Current Schedule: Suspended

Statement of Business Value:

ESD was tasked with creating a program capable of the following functions:

- an application process that includes verification of eligibility;
- a claim and record for qualified employees;
- an adjudication process for those deemed ineligible;
- a claim payment and accounting process;
- a claims appeal process;
- a method to collect overpayments;
- a data sharing and reporting capacity;
- a customer service and communication methodology; and,
- a consumer outreach and education methodology.

1 See ESHB 1694.PL and ESHB 1244.PL

Employment Security Department (ESD)

Next Generation Tax System (NGTS)

The Next Generation Tax System (NGTS) will replace the Employment Security Department's (ESD) two unemployment insurance (UI) tax applications, TAXIS and WAGES, and 14 ancillary tax systems. These systems were designed in the early 1980s with 1970's technology and implemented in 1984 to support the UI tax laws of that time. The ancillary systems were implemented to respond to evolving program needs over the following 25 years.

Business objectives for NGTS are to:

- Provide accounting functionality that meets Generally Accepted Accounting Principles;
- Provide a data repository with information on all Washington State employers and employees;
- Provide multiple means for employers to file reports and pay taxes; and,
- Support investigation of potential fraud.

Schedule estimates were firmed up with selection of a vendor team; a revision taken up and approved by the Information Services Board. The project is now expected to conclude in September of 2012.

Original Budget: $46.8 million	Original Schedule: February, 2012
Current Budget:: $46.8 million	Current Schedule: September, 2012

Statement of Business Value:

Improving the Department's technology assets is a key theme in both the Department's strategic plan and IT portfolio. ESD has a three-pronged vision for IT that includes the following:

1. Stabilizing the ESD's Information Technology environment to enable the department to work efficiently and effectively;
2. Conserve resources and reduce costs; and,
3. Use automation to efficiently perform key business functions in order to increase quality and operating efficiency.

The NGTS project will result in more efficiency and accuracy in processing tax information from employers and collecting UI taxes, provide better and more accurate data to manage the UI Tax program and identify employer fraud and misuse, support paying benefits accurately and identifying fraudulent UI benefit claims.

Health Care Authority (HCA)

Benefits Administration and Insurance Accounting System (BAIAS)

The Health Care Authority (HCA) planned to use a phased approach, and modify a commercial off-the-shelf (COTS) solution to implement a new combined Public Employees Benefits Board (PEBB) and Basic Health (BH) benefits administration system. The system, known as BAIAS, was expected to replace exisiting benefits administration and insurance accounting functionality enabling HCA with a flexible infrastrucutre that would manage benefits enrollments as well as the collection and distribution of health care funds. The HCA had started the strategic process design phase when, due to recessionary circumstances facing the tate and its general revenue outlook [2], additional funds were not approved for BAIAS. The project has been in suspense since January, 2009. The HCA is evaluating next steps to move this important initiative forward.

Original Budget: $10.8 million	Original Schedule: June, 2008
Current Budget: None	Current Schedule: Suspended

Statement of Business Value:

The HCA is responsible for administering $2 billion of employee benefits and health care coverage annually for more than 316,000 members. To support its core business, HCA has two primary applications (Pay1 and MBMS) that are nearly 30 years old. These systems have undergone significant change due to legislative mandates and to support the growth of the Agency as well as health care industry trends. HCA's systems are difficult to maintain and do not meet the business requirements to support the agency's customers. Examples include the agencies inability to offer health savings accounts or to implement sliding scale premium rates. A new, modern application will provide additional flexibility for the Health Care Authority in procurement of healthcare as well as enhanced customer service.

2 See ESHB 1694.PL and ESHB 1244.PL

Office of Financial Management (OFM)

Grants, Contracts, and Loan Management (GCLM) System

The Office of Financial Management, in collaboration with the Washington Departments of Ecology and Commerce is conducting a project to automate and improve grants, contracts, and loan management in the state. The GCLM system is being procured to support end-to-end business processes shared in common by agencies and to expand information collection and reporting capabilities. The initial project approach was suspended in May 2009, after the vendor provided revised estimates that would have extended the project completion date by nearly two years. The Information Services Board authorized the project to move forward contingent on an independent review of the feasibility study conducted in 2006 with respect to the assumptions, requirements and current market conditions. The Gartner Group is under contract and expects to deliver findings and advice to the state by September, 2009.

Original Budget: $5.5 million	Original Schedule: July, 2009
Current Budget: $5.5 million	Current Schedule: To be determined

Statement of Business Value:

The expected value of a statewide grants, contracts, and loans management system is to provide transparency about state government grant and loan activity and the outcomes of those investments. It will provide stakeholders a consistent and rules-based source of information that will assist with the administration of agreements and accountability to the public.

Other expected business value from the system includes:

- Improved collaboration across agencies.
- Faster, better business processes for vendors and agency staff.
- Streamlined and integrated program services.
- Proactive project monitoring.
- Online access to better information for better decisions and better results.

Avoided costs for duplicated systems at each agency over time.

Office of Financial Management (OFM)

Roadmap Enterprise Data Definitions/Chart of Accounts (EDD/COA)

This research project explored the strengths and weaknesses of the existing state chart of accounts, identified enterprise data needs not currently being met, and documented other related issues that need to be considered as part of modernizing the state's core financial systems. The Roadmap EDD/COA Project completed Phase 1 and offered seven recommendations to be considered before moving forward with Phase 2. The sponsors opted to cancel Phase 2 of the project, which intended to compare the implementation impacts of meeting enterprise data needs in the SAP financials suite and the current statewide financials suite, due to economic circumstances facing the state.

Original Budget: $ 1.9 million	Original Schedule: June, 2009
Final Cost: $ 0.7 million	Completed: Phase I: October, 2008 Phase II: Cancelled

Statement of Business Value:

The Roadmap EDD/COA (Phase 1) was a nine-month effort evaluating the completeness and availability of the state's enterprise data. The following recommendations were the result of this effort:

1. The state should establish a data standards program to focus on consistency and use of data.
2. The state should develop and implement a data and infrastructure integration strategy to bridge the complexity of data sharing and help the state effectively implement new systems.
3. The state should revise policies and procedures that govern the way we do business within existing and proposed financial and administrative systems to resolve some unmet enterprise information needs.
4. The state should consider implementing new systems to resolve some of the unmet enterprise information needs. Agency executives rated time collection and labor distribution the most important missing function. The state should also consider replacing failing agency-specific systems.
5. The state should modify laws, where possible, to move away from agency-specific laws around common business processes (e.g., purchasing, revenue collections) toward more enterprise laws.
6. Until the state begins to address recommendations one through five, the project team feels it is not cost-effective to pursue mapping and comparing the impacts, risks, and costs of meeting the enterprise information needs in both SAP and the statewide suite of tools at this time.
7. The state should develop a multi-year work plan that encompasses a timeline and resources needed for data standardization, data conversion, infrastructure integration, and new system implementation.

State Board for Community and Technical Colleges (SBCTC)

HP 3000 ReHost and Financial Aid System Application Upgrade (FAS) Project

The community and technical colleges, through their computing consortium (now administered by the State Board,) sought to move off Hewlett Packard (HP3000) equipment this biennium. When complete, this project was to have transferred legacy administrative and student systems to a modern platform, and to convert and re-engineer records into a relational database while preserving the functionality of existing applications. Objectives for this project were partially achieved.

The colleges' consortium encountered both technical problems and management issues with Hewlett Packard and eventually cancelled their contract which brought the project to a halt in May of 2008. The State Board assumed responsibility for the consortium and with ISB approval, launched an upgrade to the financial aid system critical to college operations for ensuing academic years. This aspect of the original HP 3000 rehost was finished during February, 2009.

The State Board is examining options to start a project in the future which addresses the remainder of HP3000 vintage hardware in the colleges' inventory.

Original Budget: $20.2 million	Original Schedule: June, 2005
Final Cost: $17.3 million	Completed: February, 2009

Statement of Business Value:

The community and technical colleges used a third party legacy financial aid software application called SAFERS which reached end of life December 2008. It was replaced with a web-based version that is supported by the same vendor. All colleges use the same financial aid software. Students would have been adversely impacted by the lack of product support by March 2009. The project was completed and colleges are compliant with the state and federal requirements to process aid for the award year 2009-2010 and subsequent years.

University of Washington (UW)

Clinic and Hospital Access and Revenue Management System (CHARMS)

UW Medicine is currently supported by a 35-year-old admission, discharge and transfer (ADT) system and hospital billing (PFS) system. These systems have reached the point where they experience frequent operational issues, are at risk for more serious outages and lack the functionality to effectively support UW Medicine. They cannot be enhanced to satisfactorily address these issues and replacing them was determined to be the best solution.

This multi-year hospital billing project is a key element of the UW Medicine IT Strategic Plan, which calls for the entire revenue cycle, from admissions and outpatient registration through the collection of payments from insurers and patients, to operate efficiently, effectively, accurately and in a compliant manner.

Epic Systems Corporation (Epic) was selected as the software vendor of choice through a request for information (RFI) and contract process reviewed by the UW Regents and Washington's Information Services Board. CHARMS puts Epic's Resolute Hospital Billing and ADT modules in place. For over ten years, entities within UW Medicine have been installing and using Epic software for scheduling, professional billing, registration, reporting and electronic medical records. Therefore, the existing Epic network, hardware, support team and interface infrastructure at UW Medicine will be positively leveraged.

The project is scheduled to conclude next August, 2010.

Original Budget: $58.0 million	Original Schedule: August, 2010
Current Budget: $58.0 million	Current Schedule: August, 2010

Statement of Business Value:

In replacing UW Medicine's legacy Registration/ADT and PFS systems with the ADT and Resolute Hospital Billing modules from Epic, we will be enhancing operational and financial performance in a number of arenas. These will be quantitatively evaluated by the more than 100 metrics that have been defined and are being tracked both pre- and post-implementation for each of the three participating facilities.

By implementing this industry-leading software solution that integrates with our existing Epic registration, scheduling and professional billing applications, all major components of the revenue cycle will be managed on this single platform. A number of important process initiatives and changes will accompany this implementation, including:

- Standard processes for the "front line" capture of patient referral, demographic and insurance information at the point of access into our enterprise.
- Enhanced electronic verification of patient insurance eligibility and benefits at the point of service.
- Facilities that enable the collection and reconciliation of cash payments for both hospital and professionals services at the point of care.
- Daily reconciliation of captured/allowed charges for all hospital service departments/areas.
- Advanced editing of billing data to enable the submission of claims that can be immediately processed, without error, by payers.
- Streamlined patient access and statement production processes that will enhance both employee and patient satisfaction.

University of Washington (UW)

Online Record of Clinical Activity (ORCA)

In 2002, UW Medicine embarked on a project to unify patient data currently residing in various paper and electronic sources, as well as provide tools for physicians and staff to document care, view results of diagnostic tests, monitor patient status, order supplies and services.

Project goals for ORCA were to reduce the safety risks of having clinical data in multiple, disparate systems and to introduce computerized, practitioner order entry so as to gain efficiencies with modern technology, to document and standardize aspects of care. The result is a unified patient record across the entities of UW Medicine which include Harborview Medical Center; University of Washington Medical Center; and the Seattle Cancer Care Alliance.

ORCA Phase 1 dealt with infrastructure for the planned system; an effort UW Medicine completed in December, 2006 with an amended budget of $39.1 million. January of that same year, the Washington Information Services Board granted approval to proceed with ORCA Phase 2 which completed necessary software upgrades, installed additional hardware, modified existing databases and executed clinical modules of the Cerner Electronic Medical Documentation System application, for an additional budget of $7.4 million. Phase 3, with a budget of $37.9 million, successfully replaced a legacy clinical information system for inpatient and procedure area documentation, and concluded the approved major investment phases of ORCA.

The project completed successfully in April of 2008.

Original Budget: $10.3 million	Original Schedule: July, 2006
Final Cost: $61.7 million	Completed: April, 2008

Statement of Business Value:

The Online Record of Clinical Activity is an electronic medical record (EMR) which allows for a more advanced technology to manage the growth of medical information and the requirements of regulatory and compliance mandates. Primary goals are to enhance patient safety and support improved efficiency. Reduction of safety risks associated with clinical data in multiple, disparate systems is a key objective. The system introduces substantial work flow efficiencies for the care team by providing enhanced tools for documentation and ordering, reduced wait times for paper records, enhanced information access to facilitate timely care, and decreased unnecessary use of diagnostics and therapeutics. It provides clinical decision-support data that allows clinicians and administrators to measure and manage the variation in practice, leading to reductions in cost. Direct financial benefits also derive from improved coding accuracy and charge capture.

University of Washington (UW)

Workforce Management Systems (WMS) Project

The UW Medical Center and the Harborview Medical Center have been using multiple departmental systems and manual processes to compensate for the lack of a centralized human resource management system for over 9,000 employees. The WMS Lawson Human Resource (HR) system replaced multiple fragmented systems most of which had been maintained by individual departments resulting in multiple data entry points for personnel information.

The WMS Lawson HR system provides a central source for employee data which aids compliance with regulations concerning operation of a medical center. Having eliminated redundant and often incomplete shadow systems, management capabilities have been enhanced by state-of-the art technology and an application infrastructure more easily modified when requirements or procedures change.

Referred to as the "PEPP" project at inception (a combination of the Lawson and Kronos systems), development stopped in March of 2005 due to an inability to resolve labor policy and integration issues with the UW payroll system. The WMS Lawson HR project re-started in September of 2006, using a "proof of concept" approach to Lawson to ensure data integration.

The project successfully concluded in February 2009.

Original Budget (PEPP): $3.2 million	Original Schedule: March, 2003
Final Cost (WMS Lawson): $4.8 million	Completed: February, 2009

Statement of Business Value:

The value of the Lawson Human Resource system is primarily related to operational efficiency. The benefits are spread across the organization. The numerous shadow systems (databases and spreadsheets) maintained at the department and manager levels to capture HR information are being eliminated due to Lawson. Some examples of the data include performance evaluation information, organizational reporting structure, accurate employee hire dates, and employment history.

In addition to efficiencies, we have realized a marked improvement in our data integrity and accuracy across other enterprise solutions through the implementation of Lawson. This is as a result of data audit processes that have been established for use with Lawson. The Lawson audit process often finds errors within the payroll system that are able to be corrected prior to impacting an employee's pay check.

The Medical Centers also benefit from improved expense management, reduction of manual effort implementing employee programs, improved internal controls, availability of timely decision support data to management, improved workforce planning and trending to impact diversity, employee satisfaction and compensation administration. Finally, health care compliance and security is enhanced and medical center risk exposure is reduced. These benefits come through improved tracking of skills, competencies, licenses, work authorization and background verification.

Washington State Patrol (WSP)

Automated Fingerprint Identification System (AFIS)

The Automated Fingerprint Identification System (AFIS) contains the fingerprints for each record maintained by the Washington State Patrol's (WSP) Identification and Criminal History Section. The previous AFIS system was installed in 1998 and reached its end of useful life in 2007. WSP upgraded AFIS to the latest standard for this technology and added multi-state search capabilities this biennium.

There have been significant advances in fingerprint technology since 1998. Washington relied upon standards, evaluations and guidance from the National Institute of Standards and Technology (NIST) for the acquisition and selected an offering endorsed by member states of the Western Identification Network (WIN).

The AFIS upgrade concluded successfully last November, 2008.

Original Budget: $4.6 million	Original Schedule: December, 2007
Final Cost: $4.1 million	Completed: November, 2008

Statement of Business Value:

The WIN AFIS gives Washington law enforcement the possibility of finding a fingerprint match from eight western states including Washington. The possibility of finding a match also improves for the other states because fingerprints taken in Washington are automatically searched for them.

As WIN implements newer identification technology, Washington will gain that advantage as well. One of the most significant is palm prints that have a greater possibility of achieving a latent identification.

Washington State Patrol (WSP)

Integrated Wireless Network (IWN) East Expansion

The State Patrol's Integrated Wireless Network (IWN) is a multi-region infrastructure improvement funded by the U.S. Department of Justice (DOJ) to assist law enforcement. Its execution has occurred over several biennia and was completed June 2009.

The first phase provided digital Optical Carrier 3 (OC3) microwave connectivity to the Olympic Peninsula region and Interstate 5 corridor of western Washington and was completed in May 2007. IWN-East, this project and second phase, provides digital OC3 microwave connectivity to the Columbia River Gorge and regions of eastern Washington and a survivable, redundant ring in the Puget Sound Region. Phase 2 grappled with unexpected weather and equipment test results that each contributed to delays from original planned estimates.

The new OC3 microwaves are replacing analog microwaves as federal, state, and local communication evolves towards digital technology. State Patrol towers amplify secure transmissions among more than 20 federal, state, and local public safety agencies with ground operations in Washington.

Original Budget: $11.5 million	Original Schedule: June, 2006
Final Cost: $13.1 million	Completed: June, 2009

Statement of Business Value:

All future public safety voice and data wireless communication systems will require secure, survivable digital connectivity. Increasing needs for interoperable communication systems, as well as federal mandates for improving spectrum efficiency (narrowbanding) necessitate buildout of infrastructure to more communication sites including mountain tops. The strategic partnership of state, federal, and local government public safety agencies does this buildout more efficiently and cost effectively.

Statewide IT Portfolio Detailed Listings by Agency Reporting to ISB

	Hardware Purchase and/or Lease	Hardware Repairs and Maintenance	Software Purchase and/or Lease	Software Enhancements and Maintenance	Telecommuni-cations	Data Processing Services	Personal and Purchased Services	Other Major IT Expenses	Salaries and Benefits	Professional Development of IT Staff	Total Expenditures
2009	**$86,990,405**	**$20,323,668**	**$33,448,523**	**$43,007,583**	**$94,916,927**	**$94,549,189**	**$136,184,568**	**$10,990,691**	**$456,318,671**	**$2,738,010**	**$979,468,234**
Administrative Hearings Board	39,378	3,504	36,163	30,142	295,249	61,528	0	0	610,314	19,625	1,095,903
Administrator for the Courts	6,476,302	0	0	0	0	0	9,383,308	407,066	7,430,227	80,959	23,777,862
African-American Affairs Commission	0	0	0	47,013	13,886	1,621	0	0	0	0	62,520
Arts Commission	7,783	0	3,584	0	19,122	26,975	2,425	0	37,156	0	97,045
Asian-American Affairs Commission	75	0	0	10,065	4,280	1,424	0	0	0	0	15,844
Attorney General s Office	1,067,930	267,840	562,107	219,528	1,233,310	1,194,642	0	0	3,554,849	7,343	8,107,549
Auditor s Office	214,916	4,532	0	250,265	323,775	280,455	0	0	995,590	17,164	2,086,697
Board for Volunteer Firefighters	0	5,000	500	15,000	31,000	92,000	111,150	0	0	0	254,650
Board of Accountancy	129	0	651	0	4,090	30,274	4,055	60,000	101,097	1,830	202,126
Caseload Forecast Council	12,064	2,610	7,351	0	12,097	11,545	1,450	6,634	0	0	53,751
Central Puget Sound Growth Management Hearings	0	0	0	0	0	0	0	0	0	0	0
Central Washington University	1,730,275	201,818	143,610	1,162,818	652,512	3,169	522,685	0	5,815,080	31,276	10,263,243
Citizens Commission on Salaries for Elected	6,287	0	36	7,742	4,741	1,470	0	0	0	0	20,276
Columbia River Gorge Commission	6,466	3,011	155	9,941	2,158	2,847	8,040	2,636	0	2,884	38,137
Commission on Judicial Conduct	10,597	0	4,905	0	2,269	4,674	10,679	0	87,526	1,550	122,200
Community and Technical College System	25,514	183,065	116,513	975,352	427,677	1,661,502	61,893	857,389	6,713,006	34,916	11,056,827
Conservation Commission	8,200	88	9,342	0	45,550	26,658	171,010	0	49,199	260	310,307
County Road Administration Board	47,930	9,111	16,141	39,151	12,313	6	0	0	444,622	2,484	571,758
Criminal Justice Training Comm.	40,287	0	51,483	0	56,728	28,480	30,957	2,537,557	152,930	0	2,898,422
Dept. of Early Learning	7,911	852	48,000	0	22,353	176,832	669,085	15,915	1,048,718	12,720	2,002,387
Dept. of Agriculture	71,752	21,303	166,941	120,281	823,223	496,269	107,968	0	1,821,739	10,710	3,640,186
Dept. of Archaeological and Historical	5,431	2,009	4,457	24,394	21,989	153,234	92,041	583,134	0	0	886,689
Dept. of Community, Trade and Economic Development	222,406	26,227	200,691	80,081	299,784	614,977	194,319	0	1,745,656	21,075	3,405,216
Dept. of Corrections	6,552,109	3,250	0	1,610,784	5,424,378	11,507,069	11,374,490	556,956	15,298,798	51,879	52,379,713
Dept. of Ecology	82,647	25,514	279,932	0	2,239,115	1,469,585	775,891	0	10,321,191	86,864	15,280,739
Dept. of Employment Security	5,646,048	298,369	2,483,606	884,955	6,900,063	4,164,170	2,258,398	0	18,758,079	206,148	41,599,836
Dept. of Financial Institutions	234,703	368,718	177,176	0	294,800	417,948	693,569	0	898,475	26,991	3,112,380
Dept. of Fish Wildlife	1,642,400	113,600	120,100	851,800	2,681,800	1,395,000	288,000	0	7,624,900	4,200	14,721,800
Dept. of General Administration	18,893	24,695	529	231,694	120,891	6,564	0	0	1,929,753	5,198	2,338,217
Dept. of Health	985,832	133,424	813,049	572,649	1,687,857	1,631,690	3,122,839	0	12,250,698	46,895	21,244,933
Dept. of Information Services	8,225,115	5,880,248	7,476,803	7,067,402	9,322,350	3,945,618	3,992,407	0	33,013,915	497,800	79,421,658
Dept. of Labor & Industries	2,150,233	736,059	573,014	1,715,592	3,590,103	8,422,548	9,192,396	0	21,213,689	253,678	47,847,312
Dept. of Licensing	1,205,636	761,185	544,066	932,223	3,867,325	1,629,327	2,074,599	0	14,303,682	156,496	25,474,539
Dept. of Natural Resources	217,641	100,000	72,695	650,000	537,593	176,185	137,803	1,581,571	9,566,160	22,732	13,062,380
Dept. of Personnel	477,203	434	489,293	881,670	98,859	4,153,390	4,461,370	0	7,045,636	16,862	17,624,717
Dept. of Printing	30,876	0	10,511	96,633	158,260	6,572	0	0	176,321	0	479,173
Dept. of Retirement Systems	224,259	125,548	41,703	348,915	213,167	2,081,911	473,810	0	5,852,223	28,324	9,389,860
Dept. of Revenue	620,000	426,000	1,152,000	123,000	1,500,000	685,000	563,000	48,000	11,058,000	67,000	16,242,000
Dept. of Social Health Services	4,551,788	1,136,986	1,941,706	1,814,708	14,489,151	31,696,339	64,522,901	0	61,244,848	76,245	181,474,672
Dept. of Transportation	4,624,954	42,455	1,024,933	7,655,967	570,961	305,127	7,728,121	801,477	22,737,416	208,058	45,699,469
Dept. of Veteran Affairs	174,678	22,509	71,457	61,635	9,755	545,137	1,000	8,394	521,221	4,500	1,420,286
Eastern WA Growth Management Hearings Board	0	0	0	0	0	0	0	0	0	0	0
Eastern Washington State Historical Society	20,793	5,430	223	15,403	17,339	11,071	0	7,609	149,411	0	227,279
Eastern Washington University	1,628,854	361,912	337,635	1,320,588	1,439,211	0	270,713	442,313	7,052,564	47,379	12,901,169
Economic and Revenue Forecast Council	3,533	0	3,147	0	2,142	2,338	0	0	0	325	11,485
Environmental Hearings Office	26,896	21,211	0	851	14,786	9,223	0	0	0	0	72,967
Evergreen State College	2,299,521	141,037	322,053	509,174	388,801	66,153	26,541	0	3,220,731	738	6,974,749
Gambling Commission	100,000	10,000	25,000	22,207	206,865	0	0	0	678,107	1,572	1,043,751
Health Care Authority	562,862	3,898	33,816	362,920	241,472	2,915,643	1,811,840	0	2,582,056	6,043	8,520,550
Health Care Facilities Authority	1,500	3,500	550	0	10,500	0	0	0	0	0	16,050
Higher Education Coordinating Board	137,704	3,034	24,546	8,208	115,089	121,949	137,383	0	956,930	510	1,505,353
Hispanic Affairs Commission	4,810	0	0	14,626	461	1,641	0	0	0	0	21,538
Home Care Quality Authority	7,266	0	2,734	15,048	16,689	9,883	0	0	0	0	51,620
Horse Racing Commission	0	615	0	265	13,570	74	0	0	89,844	0	104,368
Human Rights Commission	0	6,061	0	1,947	85,688	1,807	0	2,902	175,786	20	274,211
Indeterminate Sentence Review Board	41,874	1,389	1,281	6,030	17,583	0	27,795	0	64,475	2,017	162,444
Indian Affairs	456	0	0	10,149	6,646	1,961	0	0	0	0	19,212
Industrial Insurance Appeals Board	147,306	22,971	30,696	27,256	251,182	157,967	2,300	0	744,685	15,308	1,399,671
Investment Board	191,477	13,108	37,940	21,776	64,318	172,564	0	1,165,895	568,641	12,778	2,248,497
LEOFF Plan 2 Retirement Board	7,484	0	0	0	2,148	8,180	0	0	0	0	17,811
Liquor Control Board	1,285,410	13,087	953,746	1,432,530	2,140,419	233,192	1,114,133	0	4,386,260	59,505	11,618,282
Marine Employees Commission	1,952	0	652	0	2,581	4	0	1,124	0	0	6,313
Military Department	833,000	61,000	113,000	30,000	998,000	102,000	11,000	23,000	2,465,000	34,000	4,670,000

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Office of Financial Management	442,000	49,000	147,000	590,000	435,000	3,069,800	3,166,000	1,087,800	10,478,000	190,800	19,655,400
Office of Insurance Commission	338,073	27,838	47,365	85,440	260,242	263,600	728,767	0	1,197,997	6,820	2,956,142
Office of Minority and Women Bus. Enterprises	13,410	75	1,857	11,311	41,891	22,697	0	0	81,039	1,165	173,445
Office of Public Instruction	76,914	314,969	126,438	167,898	454,876	30,633	1,598,589	0	3,120,920	2,774	5,894,011
Office of State Treasurer	31,360	27,570	21,650	36,705	112,060	153,260	25,000	0	1,352,561	7,300	1,767,466
Pollution Liability Insurance Agency	60	0	0	204	10,469	3,782	1,481	0	0	325	16,321
Public Disclosure Commission	21,836	43,823	4,266	42,261	26,191	9,863	1,750	2,620	489,037	0	641,647
Public Employment Relations Commission	20,895	7,703	781	0	35,452	32,551	65,975	0	74,900	5,889	244,146
Puget Sound Partnership	44,262	1,225	775	72,520	104,721	21,937	172,000	0	38,500	1,200	457,140
Recreation and Conservation Funding Board	93,758	0	146,625	0	46,587	46,388	134,184	0	435,092	5,776	908,410
Secretary of State s Office	1,938,712	115,330	250,622	88,836	354,677	662,065	2,393,117	21,493	1,464,271	11,574	7,300,698
Sentencing Guidelines Commission	261	1,750	3,614	0	14,245	5,677	0	0	0	0	25,548
Services for the Blind	22,701	48,852	30,289	0	84,470	2,463	111,547	35,500	256,580	525	592,927
Spokane Intercollegiate Research Tech Institute	45,986	12,720	6,738	11,548	36,708	0	12,877	0	100,664	0	227,241
State Convention and Trade Center	2,016	1,918	12,633	2,594	67,254	165,174	545	0	151,152	511	403,797
State Parks and Recreation Commission	401,735	9,167	18,054	237,784	653,479	1,884,783	14,940	114,874	1,031,468	4,766	4,371,050
State School for the Blind	99,163	12,394	38,650	0	12,268	27,016	0	0	234,632	0	424,122
State School for the Deaf	127,665	11,513	36,920	12,811	74,620	77,466	0	0	206,085	876	547,956
Tax Appeals Board	909	3,108	909	8,072	8,710	2,179	65,478	0	0	0	89,365
Traffic Safety Commission	3,345	0	1,893	0	21,637	14,766	16,965	0	0	0	58,606
Transportation Improvement Board	29,296	0	3,392	0	1,080	11,248	0	0	105,541	3,000	153,557
University of Washington	25,800,000	6,630,000	10,400,000	7,330,000	24,650,000	2,930,000	0	0	97,400,000	0	175,140,000
Utilities and Transportation Commission	34,673	259	115,789	60,949	5,755	66,514	443,239	81,730	899,292	16,949	1,725,149
Wa. State Historical Society	54,738	5,000	50,000	53,113	60,000	38,186	60,996	165,552	289,533	12,646	789,763
Washington State Lottery	123,175	74,372	4,535	37,113	376,630	144,557	0	143,037	1,155,562	14,455	2,073,436
Washington State Patrol	1,891,978	624,009	573,500	603,910	1,699,757	1,909,486	737,711	0	11,700,934	92,802	19,834,087
Washington State University	169,750	457,209	807,208	710,290	1,112,899	6,498	0	0	11,720,183	152,496	15,136,533
Western WA Growth Management Hearings Board	263	0	1,002	6,903	26,515	2,025	0	0	0	0	36,708
Western Washington University	183,748	243,787	56,899	509,615	43,512	0	42	228,512	4,699,637	20,500	**5,986,252**
Workforce Training and Education Coord. Board	8,379	1,860	6,896	37,329	35,196	19,164	0	0	77,888	0	186,712
2008	**$ 90,466,222**	**$ 20,099,011**	**$ 36,634,905**	**$ 39,046,092**	**$ 90,121,441**	**$ 78,692,989**	**$ 127,375,754**	**$ 17,542,971**	**$ 447,569,000**	**$ 5,340,318**	$ 952,888,703
Administrative Hearings Board	40,503	0	40,580	16,708	245,192	51,762	53,847	0	514,792	6,688	970,072
African-American Affairs Commission	794	0	0	14,526	3,082	1,926	0	0	0	0	20,328
Arts Commission	24,073	0	7,226	0	20,044	33,271	0	0	33,721	0	118,335
Asian-American Affairs Commission	231	251	0	10,065	3,916	1,836	0	0	0	0	16,299
Attorney General s Office	869,401	36,948	234,264	596,855	67,987	74,848	100,000	190,054	3,732,757	46,614	5,949,728
Auditor s Office	479,951	734	451,732	0	286,810	298,547	0	0	849,000	25,228	2,392,002
Board for Volunteer Firefighters	4,600	500	500	40,000	5,000	50,000	40,000	0	0	0	140,600
Board of Accountancy	9,878	1,512	989	12,105	3,121	5,610	6,990	0	99,011	2,010	141,226
Caseload Forecast Council	0	715	4,306	0	7,126	7,500	9,642	29,806	0	0	59,095
Central Washington University	2,087,557	416,726	483,792	1,144,098	428,960	2,016	202,568	0	5,898,084	131,875	10,795,676
Citizens Commission on Salaries for Elected	77	0	0	7,808	1,413	1,625	0	0	0	0	10,923
Columbia River Gorge Commission	11,560	5,041	5,424	5,645	5,431	150	0	15,472	0	0	48,723
Commission on Judicial Conduct	7,280	2,029	3,798	4,055	7,277	2,315	0	0	75,000	418	102,172
Community and Technical College System	63,424	519,617	328,009	1,046,733	314,098	947,227	160,053	3,672,516	6,767,645	113,054	13,932,376
Conservation Commission	66,856	0	25,607	1,433	23,603	11,040	103,458	0	48,116	0	280,113
County Road Administration Board	5,119	0	10,438	10,108	10,108	6	4,132	0	346,830	2,484	389,225
Criminal Justice Training Comm.	200,000	0	43,752	0	0	45,000	61,000	2,157,000	89,000	2,905	2,598,657
Dept. of Early Learning	279,077	9,907	92,321	0	41,727	82,852	1,330,969	80,775	791,010	14,726	2,723,364
Dept. of Agriculture	261,000	15,000	110,000	91,500	685,300	523,000	270,600	241,200	1,951,600	8,750	4,157,950
Dept. of Archaeological and Historical	28,438	10,013	53,353	48,000	13,364	190,385	48,000	650,000	0	0	1,041,553
Dept. of Community, Trade and Economic Development	323,120	14,360	269,950	12,642	255,653	687,761	198,000	390,781	1,553,337	2,015	3,707,619
Dept. of Corrections	0	0	0	0	0	0	12,070,479	0	14,629,406	200,814	26,900,699
Dept. of Ecology	2,167,106	6,248	1,099,487	0	2,166,485	1,546,150	1,091,259	0	10,089,449	170,686	18,336,870
Dept. of Employment Security	3,217,686	347,470	1,072,562	1,160,274	5,817,904	4,467,889	2,671,990	0	17,120,986	264,822	36,141,583
Dept. of Financial Institutions	308,486	154,763	93,604	0	350,447	464,120	381,110	0	958,480	34,864	2,745,874
Dept. of Fish Wildlife	1,407,800	221,900	193,200	667,600	2,305,700	1,159,400	392,000	0	7,192,800	14,200	13,554,600
Dept. of General Administration	64,595	26,012	11,497	211,491	120,929	6,763	66	0	1,960,542	5,995	2,407,890
Dept. of Health	2,069,082	169,353	1,065,765	612,486	1,596,290	1,661,392	3,707,136	0	11,547,277	110,838	22,539,619
Dept. of Information Services	11,839,343	6,028,792	6,237,749	7,746,569	9,933,155	3,657,621	7,656,264	0	28,735,323	892,789	82,727,605
Dept. of Labor & Industries	2,686,162	840,125	534,466	2,471,823	1,053,344	9,475,535	7,304,578	1,113,336	19,433,247	268,240	45,180,856
Dept. of Licensing	2,904,011	626,984	503,399	989,558	3,665,008	1,660,807	3,483,140	0	13,078,369	218,652	27,129,928
Dept. of Natural Resources	1,162,680	299,400	40,000	853,500	430,560	255,937	766,400	2,185,365	9,001,630	71,300	15,066,772
Dept. of Personnel	394,263	6,113	392,265	887,057	107,131	3,578,038	6,023,998	0	6,683,787	356,340	18,428,992

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Dept. of Printing	90,372	3,675	26,201	53,304	200,449	24,012	0	0	561,916	2,010	961,939
Dept. of Retirement Systems	303,133	65,025	140,630	243,735	206,202	2,127,158	649,026	0	5,687,639	51,698	9,474,246
Dept. of Revenue	1,989,900	65,700	1,715,500	125,600	1,264,200	837,500	187,800	120,600	10,438,100	151,100	16,896,000
Dept. of Social Health Services	11,950,808	1,102,800	5,823,108	1,566,412	15,333,097	29,594,865	61,032,653	0	63,260,882	401,431	190,066,056
Dept. of Transportation	2,972,321	9,810	1,193,484	4,046,538	1,272,927	236,244	4,573,366	553,848	21,690,960	419,629	36,969,127
Dept. of Veteran Affairs	208,740	19,015	54,033	61,623	18,059	527,005	2,240	99,680	469,834	22,468	1,482,697
Eastern WA Growth Management Hearings Board	0	0	0	0	0	0	0	0	0	0	0
Eastern Washington State Historical Society	45,132	6,355	7,172	18,288	19,983	5,347	0	10,006	140,091	2,062	254,436
Eastern Washington University	3,213,182	901,539	497,139	710,244	2,624,963	0	1,034,442	383,059	7,194,528	103,264	16,662,360
Economic and Revenue Forecast Council	753	0	0	0	956	1,263	0	0	0	76	3,048
Environmental Hearings Office	1,853	8,007	342	2,463	8,591	4,446	0	0	0	0	25,703
Evergreen State College	940,368	168,060	366,872	474,488	351,412	67,817	25,000	0	4,443,233	58,262	6,895,512
Gambling Commission	229,000	35,000	105,000	10,000	221,000	0	0	0	655,000	5,700	1,260,700
Health Care Authority	500,460	5,417	69,949	407,473	223,085	2,924,763	2,210,406	0	2,953,612	40,201	9,335,366
Health Care Facilities Authority	8,600	1,100	2,000	0	12,000	1,100	0	0	0	0	24,800
Higher Education Coordinating Board	220,143	23,616	46,967	59,166	118,467	143,512	444,295	36,113	737,650	2,550	1,832,479
Hispanic Affairs Commission	130	0	0	11,748	6,294	1,961	0	0	0	0	20,133
Home Care Quality Authority	12,679	0	460	50,729	7,700	4,625	0	0	0	0	76,193
Horse Racing Commission	2,610	0	145	0	8,560	201	0	5,152	89,185	0	105,853
Human Rights Commission	26,299	2,117	950	0	88,754	21,904	0	0	124,140	0	264,164
Indeterminate Sentence Review Board	32,754	4,461	7,169	3,135	14,368	0	28,721	21,481	79,755	750	192,594
Indian Affairs	6,340	0	0	10,149	7,137	2,508	0	0	0	0	26,134
Industrial Insurance Appeals Board	111,637	12,147	55,967	14,071	262,840	139,674	154,769	0	705,587	13,722	1,470,414
Investment Board	13,016	13,172	64,941	18,571	62,043	152,547	0	1,009,067	522,666	1,130	1,857,153
LEOFF Plan 2 Retirement Board	28,396	0	0	0	1,470	7,851	0	21,853	0	0	59,569
Liquor Control Board	614,119	602,820	178,598	1,211,152	2,531,256	650,783	636,307	0	4,396,788	119,813	10,941,636
Marine Employees Commission	193	0	87	0	2,707	13	0	0	0	0	3,000
Military Department	833,000	60,000	113,000	1,000	998,000	102,000	0	23,000	908,000	34,000	3,072,000
Office of Financial Management	418,655	37,783	484,350	334,304	371,055	3,100,709	2,659,734	2,289,639	10,321,363	155,475	20,173,067
Office of Insurance Commission	105,564	27,825	106,113	69,644	246,862	241,875	845,263	0	1,053,103	16,196	2,712,445
Office of Minority and Women Bus. Enterprises	27,991	6,262	8,962	10,039	35,419	29,916	0	15,000	172,245	955	306,789
Office of Public Instruction	308,136	73,873	117,192	283,130	632,940	121,909	1,278,048	0	2,541,511	20,902	5,377,641
Office of State Treasurer	69,845	36,660	57,250	40,113	107,275	152,490	0	0	1,325,230	32,325	1,821,188
Pollution Liability Insurance Agency	0	0	1,114	0	10,160	4,118	1,950	0	0	550	17,892
Public Disclosure Commission	50,928	12,594	5,913	26,521	27,006	15,475	53,900	0	504,255	420	697,012
Public Employment Relations Commission	18,151	8,168	22,371	0	36,359	26,991	0	1,612	91,800	5,649	211,101
Puget Sound Partnership	80,973	0	5,670	5,000	48,433	0	0	0	35,000	0	175,077
Recreation and Conservation Funding Board	40,864	713	12,563	0	19,160	47,867	155,740	0	408,617	8,600	694,124
Secretary of State s Office	1,187,003	62,476	656,099	156,981	357,474	520,510	2,091,410	21,502	1,330,049	19,110	6,402,614
Sentencing Guidelines Commission	9,574	0	4,196	0	9,384	4,589	0	0	0	0	27,743
Services for the Blind	129,161	1,077	5,635	14,699	80,668	3,167	77,012	126,686	248,103	2,447	688,655
Spokane Intercollegiate Research Tech Institute	54,229	7,860	5,741	9,092	46,442	0	0	0	162,283	0	285,647
State Convention and Trade Center	57,516	2,465	27,587	5,909	69,126	164,176	561	0	197,247	5,406	529,993
State Parks and Recreation Commission	131,646	26,809	15,734	152,257	828,296	1,823,709	13,821	51,333	1,007,432	289	4,051,326
State School for the Blind	48,627	11,220	69,405	0	13,880	1,811	0	5,863	176,339	0	327,145
State School for the Deaf	87,331	4,695	33,867	11,097	79,014	24,656	0	0	194,295	4,672	439,627
Tax Appeals Board	18,983	10,533	12,113	5,910	7,060	2,463	123,783	123,783	0	2,543	307,171
Traffic Safety Commission	11,855	0	3,084	0	36,206	14,250	11,597	6,050	0	0	83,042
Transportation Improvement Board	22,370	0	17,162	0	14,687	22,990	0	0	105,542	3,287	186,038
University of Washington	22,000,000	5,300,000	7,900,000	7,700,000	23,400,000	900,000	0	0	96,000,000	0	163,200,000
Utilities and Transportation Commission	132,211	1,577	22,441	96,479	167,028	49,684	435,674	79,686	750,002	27,560	1,762,342
Wa. State Historical Society	60,577	10,000	53,811	20,032	96,067	15,000	99,000	123,096	269,400	13,500	760,483
Washington State Lottery	87,680	104,428	938	62,732	426,589	234,813	23,863	118,695	1,190,395	12,400	2,262,533
Washington State Patrol	2,258,915	854,446	159,788	621,911	1,835,808	2,432,483	230,773	1,354,559	10,950,571	145,450	20,844,704
Washington State University	5,367,323	426,756	2,633,537	1,198,753	4,636,595	67,706	0	0	24,828,626	427,000	39,586,296
Western WA Growth Management Hearings Board	4,004	6,130	166	4,299	5,613	778	0	0	0	0	20,990
Western Washington University	302,594	194,186	303,719	450,647	599,063	129,460	72,015	215,304	5,389,827	39,409	7,696,224
Workforce Training and Education Coord. Board	33,426	125	8,634	4,015	35,086	7,966	84,906	0	75,000	0	249,158
Grand Total	**$177,456,627**	**$40,422,679**	**$70,083,427**	**$82,053,675**	**$185,038,367**	**$173,242,177**	**$263,560,322**	**$28,533,662**	**$903,887,672**	**$8,078,328**	**$1,932,356,937**