

Technology Services Board – Project Synopsis

Agency: Washington State Department of Transportation (WSDOT)

Project: Tolling Back Office System Replacement

Description: The Tolling Back Office System Replacement Project will replace the WSDOT Toll Division aging Back Office System (BOS). Due to outdated system architecture, the legacy system being replaced has proven rigid, has shown propensity for delay in transaction processing and does not provide flexibility for necessary business requirement evolution. The new BOS Phase 1 implementation will capture and maintain all transaction detail and provide full account management on more than 4,000,000 tolling transactions monthly, as well as providing an intuitive customer facing website providing enhanced account management interface for increased self-service. The system modernizes the back office architecture to leverage scalability for future facilities and maintain maximum configurability to support the state’s needs over the next decade. Phase 2 will continue implementation with less critical functionality, enhanced automation and the data warehouse build-out for expanded reporting capabilities.

After a year of intense work the project has progressed through initiation, preliminary, final design, development, Customer Service Center and Walk-in-Center build-out and training milestones more slowly than expected. Due to these delays, the go-live has been postponed from May 2019 to September 2019. All remaining milestones are progressing, however the remaining work activities are being re-sequenced to stabilize and limit risk of further slip in the schedule. Remaining activities include finalization of development and configuration, completion of test execution, and Training manuals and course development.

Budget			February 2019	June 2019	Project Schedule	
Planning & Procurement			\$2,490,867	\$2,490,867	Baseline Phase 1 go-live 12/1/18	
BOS Vendor			\$15,977,160	\$15,047,160	Baseline project end date 08/01/2020	
Operations Vendor (Non-IT)			\$4,632,466	\$6,132,466	Revised Planned Phase 1 go-live 09/01/2019	
Existing Vendor Support			\$1,050,000	\$1,050,000	Planned project end date 12/01/2020	
Project Management Support			\$3,713,521	\$3,143,521		
Project QA & IV&V			\$1,712,000	\$1,712,000		
IP Total Project Cost			\$29,576,014	\$29,576,014	Current Assessments	
					OCIO = Red (Schedule)	
					Quality Assurance = Red (Schedule)	

Timeline	Key Event/Action
02/2016	Requirement gathering, lessons learned, RFQ/RFP development begins
09/11/2016	Release RFQ
10/1/2016	Release Draft RFP Requirements to Industry for review
12/1/2016	Release RFP
06/23/2017	Investment Plan Approval
7/21/2017	Contract Executed (NTP provided)
5/1/2019	Go-Live Postponed
9/1/2019	Planned Go-Live