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# OCIO FY20 Supplemental IT Decision Package Final Funding Recommendation Report

Authorized by RCW 43.88.092 and 43.105.240

## Table of Contents

Introduction: Navigating this document.....	2
Background and Methodology .....	2
Screening DPs for prioritization .....	2
DP evaluation criteria and process.....	3
Ranked List .....	5
Human Services - Other.....	7
Governmental Operations.....	15
Education – Other .....	18
Human Services - Department of Social and Health Services.....	19
Natural Resources and Recreation .....	22
Transportation.....	24

## Introduction: Navigating this document

The Office of the Chief Information Officer (OCIO) is required by RCW 43.88.092 to “evaluate proposed information technology budget requests and establish priority rankings of the proposals.” Additionally, RCW 43.105.240 states “the office shall submit recommendations for funding all or part of these requests to the director of financial management.”

This document provides both a priority ranking of proposed decision packages and a funding recommendation for information technology (IT) budget requests for the FY20 supplemental budget.

Information on decision packages (DPs) prioritization is included in the Background and Methodology section along with a brief overview of the OCIO process. The ranked list of DPs is in the table of contents, organized from the top-scoring DP to the bottom scoring DP. The table of contents also includes the OCIO’s funding recommendation for each DP and the requested IT supplemental budget for the package. All DPs in the table of contents are hyperlinked within the document to a detailed record that includes the OCIO’s comments on the proposal. Details about the types of funding recommendations is in the Background and Methodology section.

Additionally, DPs are grouped in subheadings by function of government, the agency proposing the package, and the DP themselves for quick reference.

## Background and Methodology

### Screening DPs for prioritization

The OCIO identified 79 DPs with an IT component. These IT DPs were required to complete an IT addendum. The OCIO uses information from the IT addendums to determine if the office will further review and prioritize the decision packages.

A total of 31 IT DPs were not reviewed and prioritized. These requests involved funding related to increased staff, procurement of equipment such as end user devices, routers and switches, or maintenance increases associated with existing contracts.

The remaining 48 decision packages involved IT projects or other investments that warranted prioritization.

In October 2019, the OCIO completed an analysis of DPs with an IT component submitted on or before the Office of Financial Management’s (OFM) supplemental budget submittal deadline of September 20, 2019. The results of this analysis were delivered to the OFM for use in preparing the Governor’s proposed supplemental budget. An additional three IT DPs were identified after the OFM deadline and have been added to this report. This document represents the final ranking and analysis of IT DPs that the OCIO identified during the supplemental session.

## DP prioritization criteria and process

The criteria used to evaluate projects is broken into three major categories: Agency Readiness/Solution Appropriateness, Architecture/Technology Strategy Alignment, and Business/Citizen Driven Technology. Each criterion listed in Figure 1 below corresponds to a question in the IT Addendum. The criterion is based on industry best practice, statewide technology policy and strategy, and lessons learned from prior state projects.

Figure 1 – IT Decision Package evaluation criteria

Agency Readiness/Solution Appropriateness Criteria	Architecture/Technology Strategy Alignment Criteria	Business/Citizen Driven Technology Criteria
Organizational Change Management	Strategic Alignment	Measurable Business Outcomes
Agency Technology Portfolio Risk Assessment	Technical Alignment	Customer Centered Technology
Solution Scale	Governance Processes	Business Process Transformation
Resource Availability	Interoperability, Interfaces, & Reuse	
Investment Urgency		

The OCIO works with stakeholders in the IT community across the state to determine the relative priority of the evaluation criteria. Stakeholders include the Technology Services Board (TSB), a group of voluntary participants from the agency CIO community and the agency deputy director community. This group performs an exercise to determine which criteria will be given the most weight during the OCIO's evaluation of DPs. This allows the state to speak with one voice and provides objectivity in the ranking process. No one participant in this prioritization can skew the weighting too heavily.

The criteria and weights are the same as used in the biennial budget process

### Funding Recommendations

The OCIO made four types of funding recommendations surrounding these DPs. While a high score in the ranked list likely indicates a funding recommendation, this is not a hard and fast rule. Conversely, low scores do not automatically indicate a “do not fund” recommendation. The types of funding recommendations are defined in the list below:

- **Fully Fund as Written:** The agency has demonstrated adequate project planning in the DP narrative. The OCIO takes no issue with the project plan as proposed and it is likely to succeed if it is funded as written.
- **Fund with Considerations:** The DP contains the majority of factors for success but may be lacking in key areas. DPs which received this type of recommendation fit into



roughly two categories: 1) packages that are lacking sufficient funding in key areas, such as external quality assurance or project management, and 2) packages that require additional detail to evaluate or would benefit from more project planning in the time leading up to securing funding. The OCIO still feels that these packages can succeed, but they need additional resources or planning to ensure success.

- **Partially Fund:** Packages with this recommendation have portions that can be easily implemented if funding is secured, or a smaller, more incremental approach has been recommended for funding.
- **Do Not Fund as Written:** Packages with this recommendation lack appropriate detail in the request to be successful, or are proposing something so strategically misaligned that the OCIO cannot recommend funding them as they are written.

Within a DP's funding recommendation, the OCIO may include comments on how well an agency addressed these evaluation factors. The office also provides any thoughts or concerns it may have about a proposal.

## Ranked List

Agency Name and DP	Weighted Score Value out of 1	Overall Ranking	Funding Recommendation	Requested Biennial Budget
DOL - Data Stewardship	0.76	1	Fully Fund as Written	\$4,403,000
DOL - Polaris Maintenance	0.74	2	Fully Fund as Written	\$4,818,000
DOL - Web Accessibility and Usability	0.70	3	Fully Fund as Written	\$1,491,000
DOT – Reappropriation - CSC Replacement	0.67	4	Fully Fund as Written	\$8,926,000
WTB - PVSA Licensing System Redesign	0.65	5	Fully Fund as Written	\$83,000
DFW - Police RMS Project Ongoing Funding	0.64	6	Fully Fund as Written	\$1,607,000
PLIA - Office Relocation	0.58	7	Fully Fund as Written	\$324,000
ECY - NWRO Relocation	0.58	8	Fully Fund as Written	\$2,142,000
ECY - Ecology Security System Failure	0.58	9	Fully Fund as Written	\$750,000
ELUHO - Case Management/GMHB Indexing	0.57	10	Fully Fund as Written	\$1,400,000
DSHS 110 - SILAS - Leave Attendance Scheduling	0.56	11	Fully Fund as Written	\$3,126,000
OFM - OneWA Transformation & Systems Mod	0.53	12	Fund with Considerations	\$25,525,000
DOC - OMNI Assessment	0.51	13	Fully Fund as Written	\$2,165,000
DRS - Mainframe Rehosting Project	0.50	14	Fund with Considerations	\$6,165,000
DOT - Capital Systems Replacement	0.49	15	Fund with Considerations	\$0
EWSHS - Cloud Enabled Software	0.49	16	Fund with Considerations	\$262,000
DSHS 030 - State Hospital Telephone Service	0.48	17	Fully Fund as Written	\$1,037,000
OAH - Equipment Maintenance and Software	0.47	18	Fund with Considerations	\$118,000
DSHS 060 - Continue ESAR Project	0.47	19	Fund with Considerations	\$6,938,000
HCA - Planning for a HHS Coalition MPI	0.46	20	Fund with Considerations	\$2,294,000
DCYF - Data Warehouse	0.46	21	Do Not Fund as Written	\$2,359,000
WSP - W2 Replacement Project	0.46	22	Fund with Considerations	\$786,000



DOH - Eliminate Hepatitis C	0.45	23	Fund with Considerations	\$9,761,000
PSP - Modernize Puget Sound Info Systems	0.44	24	Fund with Considerations	\$811,000
DCYF - Intake Efficiencies [sic]	0.44	25	Fund with Considerations	\$281,000
DES - State Building Code Council	0.43	26	Fund with Considerations	\$447,000
DOH - Fund Foundational Public Hlth Svcs	0.43	27	Fund with Considerations	\$16,406,000
CTS - Small Agency IT Support	0.43	28	Fund with Considerations	\$2,306,000
DCYF - Center QI Awards & NSHB	0.43	29	Fund with Considerations	\$815,000
DSHS 040 - Asset Verification System	0.42	30	Fund with Considerations	\$317,000
DSHS 050 - Asset Verification System	0.42	31	Fund with Considerations	\$2,536,000
HCA - ProviderOne Pharmacy POS Replacement	0.42	32	Fund with Considerations	\$8,651,000
DOH - Improve Drinking Water System	0.42	33	Fund with Considerations	\$400,000
HCA - K-12 Non-Medicare Retiree Risk Pool	0.40	34	Fund with Considerations	\$622,000
AGO - Discovery and Litigation Tools	0.40	35	Fund with Considerations	\$3,027,000
WSP - IT Security Audit and Incident Mgmt.	0.38	36	Do Not Fund as Written	\$1,060,000
HCA - Mobile Workforce Support	0.36	37	Do Not Fund as Written	\$587,000
UTC - Motor Carrier Safety Grant	0.35	38	Do Not Fund as Written	\$125,000
HCA - PEBB SEBB Unified My Account	0.34	39	Do Not Fund as Written	\$3,867,000
DCYF - IT Infrastructure	0.32	40	Partially Fund	\$4,500,000
DCYF - Provider Professional Development	0.32	41	Do Not Fund as Written	\$6,953,000
OMWBE - Electronic Data Collection	0.31	42	Fund with Considerations	\$1,096,000
LNI - Local Government Procurement	0.31	43	Fund with Considerations	\$182,000
MIL - Resilient Communications	0.30	44	Partially Fund	\$2,749,000
DSHS 050 - Service Plan Signatures	0.29	45	Fund with Considerations	\$6,132,000
LNI - Isolated Worker Protection	0.26	46	Fund with Considerations	\$856,000
LNI - Clean Energy	0.23	47	Fund with Considerations	\$171,000

DOH - Invest in Public Health Cloud	0.22	48	Do Not Fund as Written	\$1,952,000
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## Human Services - Other

### **Agency 107- Health Care Authority**

Decision Package: Mobile Workforce Support

Funding Recommendation: Do Not Fund as Written

OCIO Comments:

- The agency has not presented a compelling business case for why this investment is necessary.
- The agency did not explain if they evaluated existing shared services or any other existing agency solutions.
- Project management and change management resources are underestimated as currently written.

Other Funding Considerations:

- None

Position in Ranked List: 37 out of 48

### **Agency 107- Health Care Authority**

Decision Package: K-12 Non-Medicare Retiree Risk Pool

Funding Recommendation: Fund with Considerations

OCIO Comments:

- This DP is fundamentally a request to modify an existing system.
- Due to the interdependencies between SEBB and PEBB policy boards and the complexity around those, gating of these funds should be considered.

Other Funding Considerations:

- None

Position in Ranked List: 34 out of 48

### **Agency 107- Health Care Authority**

Decision Package: PEBB SEBB Unified My Account

Funding Recommendation: Do Not Fund as Written

OCIO Comments:

- Agency does not appear to have a plan to engage external customers in governance, nor do they exhibit a commitment to user-centered design.
- Business processes changes resulting from this technology are not documented or communicated in the DP making it difficult to assess potential impact.

Other Funding Considerations:

- None

Position in Ranked List: 39 out of 48

**Agency 107- Health Care Authority**

Decision Package: ProviderOne Pharmacy POS Replacement

Funding Recommendation: Fund with Considerations

OCIO Comments:

- This DP would benefit from additional planning, business process transformation, and feasibility work.
- Work on this project is ongoing, and more information should be available as time goes on.
- The full project should be managed through governance through the HHS coalition.

Other Funding Considerations:

- None

Position in Ranked List: 32 out of 48

**Agency 107- Health Care Authority**

Decision Package: Planning for a HHS Coalition MPI

Funding Recommendation: Fund with Considerations

OCIO Comments:

- Since this project crosses multiple agencies, organizational change management is paramount to success. The DP underestimates the change management resources needed for success, both within the HHS Coalition and the member agencies.



- There is an assumption of availability of adequate resourcing across multiple agencies. This assumption requires validation ahead of the project and monitoring during project. that requires validation
- Despite these concerns, this is an important first element in the progress of the HHS coalition and the work impacts across multiple agencies.

Other Funding Considerations:

- None

Position in Ranked List: 20 out of 48

### **Agency 235 – Department Labor and Industries**

Decision Package: Clean Energy

Funding Recommendation: Fund with Considerations

OCIO Comments:

- A lack of information in the decision package about the work that needs to be done makes assessing this investment difficult.
- The agency should consider platform-based solutions for the future to avoid the need for future custom coded requests.

Other Funding Considerations:

- The agency has a significant amount of work in flight, and the agency's capacity to handle this amongst the larger project portfolio should be considered.

Position in Ranked List: 47 out of 48

### **Agency 235 – Department Labor and Industries**

Decision Package: Local Government Procurement

Funding Recommendation: Fund with Considerations

OCIO Comments:

- Agency is proposing narrow funding to meet statutory obligations.
- The content of the DP makes it difficult to assess whether or not the project is adequately planned and resourced for success.

Other Funding Considerations:

- The agency has a significant amount of work in flight, and the agency's capacity to handle this amongst the larger project portfolio should be considered.

Position in Ranked List: 43 out of 48

### **Agency 235 – Department Labor and Industries**

Decision Package: Isolated Worker Protection

Funding Recommendation: Fund with Considerations

OCIO Comments:

- Agency is proposing narrow funding to meet statutory obligations.
- The agency should consider looking at a consolidated, configurable platform to manage these types of tasks moving into the future so that one off, custom solutions can be avoided.
- The content of the DP makes it difficult to assess whether or not the project is adequately planned and resourced for success.

Other Funding Considerations:

- The agency has a significant amount of work in flight, and the agency's capacity to handle this amongst the larger project portfolio should be considered.

Position in Ranked List: 46 out of 48

### **Agency 303 – Department of Health**

Decision Package: Fund Foundational Public Hlth Svcs

Funding Recommendation: Fund with Considerations

OCIO Comments:

- It is difficult to discern the individual IT portions of this DP, and how they could be segmented into separate bodies of work.
- This effort, and other agency efforts, would benefit from being managed holistically as a program due to various interdependencies.
- It is difficult to determine what specific IT investments are being proposed, how those investments would impact current systems, and what specific technology outcomes the agency hopes to achieve.
- Elements of this DP appear to overlap with portions of the Eliminate Hepatitis C DP. Consolidation of efforts where appropriate should be considered.

Other Funding Considerations:

- The agency is proposing a number of IT projects. The agency's internal prioritization should be considered when funding.



- The agency's track record on major projects should also be considered when funding. Lessons learned from earlier efforts should be well understood and appropriate mitigations in place in order to prevent recurrence.

Position in Ranked List: 27 out of 48

### **Agency 303 – Department of Health**

Decision Package: Eliminate Hepatitis C

Funding Recommendation: Fund with Considerations

OCIO Comments:

- The agency proposes a large, complex effort with many systems in scope.
- This effort, and other agency efforts, would benefit from being managed holistically as a program due to interdependencies.
- Agency should consider more planning activities to manage this work.
- Elements of this DP appear to overlap with portions of the Fund Foundational Public Health Services DP. Consolidation of efforts where appropriate should be considered.

Other Funding Considerations:

- The agency is proposing a number of IT projects. The agency's internal prioritization should be considered when funding.
- The agency's track record on major projects should also be considered when funding. Lessons learned from earlier efforts should be well understood and appropriate mitigations in place in order to prevent recurrence.

Position in Ranked List: 23 out of 48

### **Agency 303 – Department of Health**

Decision Package: Improve Drinking Water System

Funding Recommendation: Fund with Considerations

OCIO Comments:

- It is difficult to assess whether or not the DP is adequately resourced for success based on the narrative.
- As part of a larger strategic process, the agency should consider existing solutions in use by other agencies/programs with similar functions.

Other Funding Considerations:



- The agency is proposing a number of IT projects. The agency's internal prioritization should be considered when funding.
- The agency's track record on major projects should also be considered when funding. Lessons learned from earlier efforts should be well understood and appropriate mitigations in place in order to prevent recurrence.

Position in Ranked List: 33 out of 48

### **Agency 303 – Department of Health**

Decision Package: Invest in Public Health Cloud

Funding Recommendation: Do Not Fund as Written

OCIO Comments:

- The agency lacks a clear cloud architecture plan about which systems should move to the cloud, and why those systems should move.
- Business processes, skills, and capabilities need to be developed to ensure an eventual, successful migration.
- Planning and feasibility portions could be funded, but funding migration portions without a larger plan is unlikely to lead to long-term success.

Other Funding Considerations:

- The agency is proposing a number of IT projects. The agency's internal prioritization should be considered when funding.
- The agency's track record on major projects should also be considered when funding. Lessons learned from earlier efforts should be well understood and appropriate mitigations in place in order to prevent recurrence.

Position in Ranked List: 48 out of 48

### **Agency 307 – Department of Children, Youth and Families**

Decision Package: Center QI Awards & NSHB

Funding Recommendation: Fund with Considerations

OCIO Comments:

- While the initiative seems low risk, the agency should ensure that there is adequate funding for all business impacts and the capacity to manage this work as an agency.

Other Funding Considerations:

- None

Position in Ranked List: 29 out of 48

### **Agency 307 – Department of Children, Youth and Families**

Decision Package: IT Infrastructure

Funding Recommendation: Partially Fund

OCIO Comments:

- The network pieces and hosting/infrastructure pieces are separate and unrelated investments which can be considered independently.
- The funding timeline proposed by the agency makes this extremely difficult to achieve.

Other Funding Considerations:

- None

Position in Ranked List: 40 out of 48

### **Agency 307 – Department of Children, Youth and Families**

Decision Package: Intake Efficiencies [sic]

Funding Recommendation: Fund with Considerations

OCIO Comments:

- The agency lays out a good business case for improving efficiencies through an optional use portal.
- It appears that the agency is proposing custom development on top of an existing solution, which may be viable, but creates technical debt.
- Agency should consider whether or not existing systems in use at similar agencies could be repurposed for this effort.

Other Funding Considerations:

- None

Position in Ranked List: 25 out of 48

### **Agency 307 – Department of Children, Youth and Families**

Decision Package: Provider Professional Development

Funding Recommendation: Do Not Fund as Written

OCIO Comments:

- Agency has not adequately justified its proposal for agency specific LMS functionality. Enterprise solutions should be considered.
- If timing permits given the agency's statutory obligations, other options, including enterprise solutions, should be considered.

Other Funding Considerations:

- None

Position in Ranked List: 41 out of 48

**Agency 307 – Department of Children, Youth and Families**

Decision Package: Data Warehouse

Funding Recommendation: Do Not Fund as Written

OCIO Comments:

- The agency makes a compelling business case for a data warehouse for analytics purposes, and the technological proposal is sound.
- It is unclear from the DP narrative whether existing analytics investments within coalition agencies could be reused or were evaluated for reuse.

Other Funding Considerations:

- None

Position in Ranked List: 21 out of 48

**Agency 310 – Department of Corrections**

Decision Package: OMNI Assessment

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- This DP is well thought out and presents a holistic, strategic approach to the long-term viability of OMNI.
- For the initial phase, the investment would benefit from additional funding for quality assurance and possibly professional organizational change management support.
- Phase 2 should be preceded by business transformation activities and not merely be a technical replacement oriented feasibility study.

Other Funding Considerations:

- None

Position in Ranked List: 13 out of 48

## Governmental Operations

### **Agency 100 – Office of the Attorney General**

Decision Package: Discovery and Litigation Tools

Funding Recommendation: Fund with Considerations

OCIO Comments:

- Agency appears to underestimate the project resources necessary to ensure success.
- The agency has conducted internal feasibility work, and the selected tool appears well known.

Other Funding Considerations:

- None

Position in Ranked List: 35 out of 48

### **Agency 105 – Office of Financial Management**

Decision Package: OneWA Transformation & Systems Mod

Funding Recommendation: Fund with Considerations

OCIO Comments:

- The DP presents a clear explanation of the technical challenges facing the state, as well as a well-articulated strategy for solutions to these technical challenges.
- However, the DP as written appears to underestimate the human impact of the program. Requested funding levels may not be enough to adequately source the change management efforts required for success.

Other Funding Considerations:

- None

Position in Ranked List: 12 out of 48

### **Agency 110 – Office of Administrative Hearings**

Decision Package: Equipment Maintenance and Software  
Funding Recommendation: Fund with Considerations

OCIO Comments:

- Agency underestimates the need for change management surrounding proposed services, and the resources required to implement those services.

Other Funding Considerations:

- None

Position in Ranked List: 18 out of 48

### **Agency 124 – Department of Retirement Systems**

Decision Package: Mainframe Rehosting Project  
Funding Recommendation: Fund with Considerations

OCIO Comments:

- Current project is under oversight and underway; this investment augments what is needed to complete the rehosting effort.
- Adequate funding for quality assurance and project management should be included if funding is provided.

Other Funding Considerations:

- None

Position in Ranked List: 14 out of 48

### **Agency 147 – Office of Minority and Women’s Business Enterprises**

Decision Package: Electronic Data Collection  
Funding Recommendation: Fund with Considerations

OCIO Comments:

- The DP lacks significant detail to assess the adequacy of the proposed solution.
- Because of this lack of detail relating to the technical solution, it is difficult to determine whether the DP has requested enough money to be successful.
- While the business need is clear, funding for the IT portions of this DP would benefit from additional detail and planning.

Other Funding Considerations:



- None

Position in Ranked List: 42 out of 48

### **Agency 163 – Consolidated Technology Services**

Decision Package: Small Agency IT Support

Funding Recommendation: Fund with Considerations

OCIO Comments:

- This DP would benefit from more measurable outcomes that the agency hopes to achieve through this investment.
- Resourcing for this effort is unclear in the information provided in the DP.
- The agency should also articulate the shared governance plan for this service moving into the future.

Other Funding Considerations:

- None

Position in Ranked List: 28 out of 48

### **Agency 179 – Department of Enterprise Services**

Decision Package: State Building Code Council

Funding Recommendation: Fund with Considerations

OCIO Comments:

- Agency has significantly underestimated the project resources necessary to ensure a successful outcome.
- Change management and governance efforts are also underestimated for this public facing website.

Other Funding Considerations:

- None

Position in Ranked List: 26 out of 48

### **Agency 215 – Utilities and Transportation Commission**

Decision Package: Motor Carrier Safety Grant

Funding Recommendation: Do Not Fund as Written



OCIO Comments:

- Project resources such as project management are fundamentally unaddressed.
- Internal and external business process will change as a result of this investment. If funded, these areas should be addressed.

Other Funding Considerations:

- None

Position in Ranked List: 38 out of 48

**Agency 245 – Military Department**

Decision Package: Resilient Communications

Funding Recommendation: Partially Fund

OCIO Comments:

- The DP as written proposes a large initiative with multiple, distinct projects within it that could be funded separately.
- While the need is articulated, it is not clear that the agency has adequately documented the requirements and determined the best solutions for proceeding.
- The proposal as written does not contain enough resources to ensure success.

Other Funding Considerations:

- None

Position in Ranked List: 44 out of 48

## Education – Other

**Agency 354 – Workforce Training Board**

Decision Package: PVSA Licensing System Redesign

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- The agency lays out a good business case for replacing the agency system, and provides quality measures to be improved.

- However, the DP would benefit from more resources to ensure success, including project management, quality assurance, and possibly organizational change management.

Other Funding Considerations:

- None

Position in Ranked List: 5 out of 45

### **Agency 395 – Eastern Washington State Historical Society**

Decision Package: Cloud Enabled Software

Funding Recommendation: Fund with Considerations

OCIO Comments:

- Agency lays out a strong business case for their proposed solution.
- The DP appears to underestimate the project personnel resources required for success.
- The agency should also consider feasibility work of other systems in use at similar agencies.

Other Funding Considerations:

- None

Position in Ranked List: 16 out of 48

## Human Services - Department of Social and Health Services

### **Program 030 – Behavioral Health Administration – Mental Health**

Decision Package: State Hospital Telephone Service

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- Agency presents a good business case to address technical debt.

Other Funding Considerations:

- None

Position in Ranked List: 17 out of 48

### **Program 040 – Developmental Disabilities Administration**

Decision Package: Asset Verification System

Funding Recommendation: Fund with Considerations

OCIO Comments:

- The results of the agency’s feasibility study are pending and should be consulted as part of the decision to fund this request.
- This investment will enable existing system continuity until the agency determines their long-term approach to asset verification.

Other Funding Considerations:

- None

Position in Ranked List: 30 out of 48

### **Program 050 – Aging and Long Term Support Administration**

Decision Package: Asset Verification System

Funding Recommendation: Fund with Considerations

OCIO Comments:

- The results of the agency’s feasibility study are pending and should be consulted as part of the decision to fund this request.
- This investment will enable existing system continuity until the agency determines their long-term approach to asset verification.

Other Funding Considerations:

- None

Position in Ranked List: 31 out of 48

### **Program 050 – Aging and Long Term Support Administration**

Decision Package: Service Plan Signatures

Funding Recommendation: Fund with Considerations

OCIO Comments:

- This work, while not strategically ideal, addresses a significant compliance penalty if not completed and reuses an existing solution.
- Project management resourcing needs to be addressed to ensure success.

Other Funding Considerations:

- None

Position in Ranked List: 45 out of 48

### **Program 060 – Economic Services Administration**

Decision Package: Continue ESAR Project

Funding Recommendation: Fund with Considerations

OCIO Comments:

- This DP would allow for project work to continue.
- While business outcomes are well documented, agency should articulate more measures and targets that they expect to achieve as a result of implementing this technology.

Other Funding Considerations:

- None

Position in Ranked List: 19 out of 48

### **Program 110 – Administrative and Supporting Services**

Decision Package: SILAS – Leave Attendance Scheduling

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- Project initiation was slower than expected, but project is currently performing to new schedule.
- This funding will allow the project to stay within schedule and deliver on outcomes.
- OCIO will continue to monitor the project through oversight activities.

Other Funding Considerations:

- None

Position in Ranked List: 11 out of 48

## Natural Resources and Recreation

### **Agency 461 – Department of Ecology**

Decision Package: NWRO Relocation

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- Technology risk for this investment is low.
- If the larger investment is funded, the technology piece should be as well.

Other Funding Considerations:

- None

Position in Ranked List: 8 out of 45

### **Agency 461 – Department of Ecology**

Decision Package: Ecology Security System Failure

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- Agency proposes using an existing, proven solution within state government.

Other Funding Considerations:

- None

Position in Ranked List: 9 out of 45

### **Agency 462 – Pollution Liability Insurance Program**

Decision Package: Office Relocation

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- Technology risk for this investment is low.
- If the larger investment is funded, the technology piece should be as well.

Other Funding Considerations:

- None

Position in Ranked List: 7 out of 45

**Agency 468 – Environmental & Land Use Hearings Office**

Decision Package: Case Management/GMHB Indexing

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- The agency has conducted a readiness assessment and successful feasibility study to plan for this work.
- DP provides great examples of measurable outcomes that this technology will enable.
- While resourcing for this small agency is a risk to be aware of, the agency has done a great job thus far of planning for the project and managing risks.

Other Funding Considerations:

- None

Position in Ranked List: 10 out of 48

**Agency 477 – Department of Fish and Wildlife**

Decision Package: Police RMS Project Ongoing Funding

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- Project is currently undergoing a feasibility study to determine path forward for investment.
- This proposal would benefit from additional resources for success, including a qualified PM resources.

Other Funding Considerations:

- None

Position in Ranked List: 6 out of 45

**Agency 478 – Puget Sound Partnership**

Decision Package: Modernize Puget Sound Info Systems

Funding Recommendation: Fund with Considerations

OCIO Comments:



- The agency reports through the DP that the project has proceeded well thus far.
- However, there are risks associated with cross agency governance, enterprise system architecture and data architecture. These risks increase as the project moves into the next phase.
- The project would benefit from increased oversight moving forward.

Other Funding Considerations:

- None

Position in Ranked List: 24 out of 48

## Transportation

### **Agency 225 – Washington State Patrol**

Decision Package: IT Security Audit and Incident Management

Funding Recommendation: Do Not Fund as Written

OCIO Comments:

- The agency appears to have ruled out leveraging central services without confirming their viability status.
- Additionally, project management and implementation resources are not adequate to ensure success.

Other Funding Considerations:

- None

Position in Ranked List: 36 out of 48

### **Agency 225 – Washington State Patrol**

Decision Package: W2 Replacement Project

Funding Recommendation: Fund with Considerations

OCIO Comments:

- OCIO continues to monitor project performance and conduct oversight of this project.
- DP could use more measures and incorporate targets and baselines to adequately assess the proposal.

Other Funding Considerations:





- None

Position in Ranked List: 22 out of 48

### **Agency 240 – Department of Licensing**

Decision Package: Polaris Maintenance

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- This DP proposes extending maintenance funding for the DOL POLARIS project once it completes.
- This funding will ensure system continuity after go-live.
- Project is performing to their project schedule.

Other Funding Considerations:

- None

Position in Ranked List: 2 out of 45

### **Agency 240 – Department of Licensing**

Decision Package: Data Stewardship

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- DP presents a clear picture of vision for privacy program at DOL, but the proposed analytics piece could use a bit more detail.
- Assuming agency meets all legislative targets and deadlines, this proposal to continue these activities should be approved.

Other Funding Considerations:

- Funding for this DP could be split and funded incrementally, e.g. privacy portion could be funded fully and the analytic capabilities funded at a later time.

Position in Ranked List: 1 out of 45

### **Agency 240 – Department of Licensing**

Decision Package: Web Accessibility and Usability

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- Investment provides a clear project plan for updating the agency's highly trafficked website.
- While business systems architecture is well defined, there is not much discussion of how the agency plans to change business processes to ensure the future solution is better set up for the long-term.
- Pace of work in the proposal is relatively slow. Agency should explore if the work can be done more incrementally and faster through additional contractor support.

Other Funding Considerations:

- None

Position in Ranked List: 3 out of 45

**Agency 405 – Department of Transportation**

Decision Package: Reappropriation - CSC Replacement

Funding Recommendation: Fully Fund as Written

OCIO Comments:

- OCIO has been involved with this project since inception, and this funding will allow project to complete.

Other Funding Considerations:

- None

Position in Ranked List: 4 out of 45

**Agency 405 – Department of Transportation**

Decision Package: Capital Systems Replacement

Funding Recommendation: Fund with Considerations

OCIO Comments:

- DP appears to propose a program with multiple projects to replace multiple systems.
- Project would benefit from quick feasibility work and business process transformation done prior to the RFI, in order to ensure that responses consider future state of business.



- Agency should consider whether their needs are shared by other agencies that undertake capital projects.

Other Funding Considerations:

- This is based on a 2009 Feasibility study which should be updated to account for changes in requirements, technology or market.
- The agency began business process mapping in 2018. DOT's focus is evaluating the business processes necessary to accomplish business goals not just replacing outdated systems.

Position in Ranked List: 15 out of 48