KEY PROJECT MILESTONES

Department of Social & Health Services	Background Check System Project	
Started: 10/01/2015	Completed: 08/31/2018	Budget: $4,008,028

The Background Check Central Unit processes over 320,000 background checks each year for DSHS employees and programs, social service providers, licensees, the Department of Children, Youth & Families, and the Department of Health. Project procures a vendor to design, develop, and implement a web-based background check system to replace the outdated system currently used to process background checks, providing DSHS, its partner agencies, and customers with an easy-to-use automated tool for submitting requests, conducting background checks, and reporting results. Streamlines and automates background check processing and improve background check turnaround time. Completed scope on schedule and on budget. Recently selected to represent Washington in the NASCIO "Business Process Innovations Category" category.

Department of Social & Health Services	Forensic System (CARLA) Project	
Started: 07/01/2017	Completed: 09/28/2018	Budget: $1,128,243

Replaces two legacy systems to support the Office of Forensic Mental Health Services and comply with federal court order. Monitors for timely forensic evaluations or competency restorations and provides the granularity required by the court ruling in Trueblood et al vs. DSHS. Implements capture of data for two new programs: Diversion - A program to redirect defendants to treatment in an outpatient setting. Contracted Restoration Facilities- Inpatient competency restoration facilities run by contracted providers. Completed scope on schedule and on budget.

Department of Children, Youth & Families	Compass Project (Phase 3: Differential Monitoring)	
Started: 08/01/2016	Go Live: 08/31/2019	Budget: $11,447,129

Replaces a fractured child care and early learning program licensing and monitoring system with a single integrated, cloud-based, Software as a Service (SaaS) platform that manages child care and early learning program requirements and ensures the alignment of DCYF program services and models work efficiently in accomplishing the agency's mission. This project has three phases: Phase 1: Provider Management and Inspection Modules Phase 2: QRIS and Provider Portal Modules Phase 3: Professional Development Learning Management System and Differential Monitoring. Amended per planned requirements elaboration and phase 3 design completion as of January 2019, budget increased by $1,643,193 to $13,090,322 and extended schedule to December 2019. Currently on track to complete on schedule.

Department of Veterans Affairs	Electronic Medical Records	
Started: 04/16/2015	Completed: 06/30/2019	Budget: $378,110

Implements a Cloud (SaaS) Based Long-Term Care System-wide Electronic Medical Record (EMR) System, complying with Federal mandates and increasing quality of care and to replace the paper systems. Completed scope on schedule and on budget.

KEY PROJECT MILESTONES

Washington State Patrol	Sexual Assault Kit Tracking System Project	
Started: 05/01/2016	Completed: 12/10/2018	Budget: $1,184,202

Implements HB 2530 by providing a sexual assault kit (SAK) tracking system. Sexual assault kits contain biological evidence, which is used by law enforcement and prosecutors to solve and prevent crime. The SAK tracking system tracks all kits in Washington State, regardless of when they were collected, to further empower survivors with information, assist law enforcement with investigations and crime prevention, and create transparency and foster public trust. Completed scope on schedule and on budget. Recently selected to represent Washington in the NASCIO "State CIO Office Special Recognition" category.

WA Military Department	Next Generation 911 Emergency Services IP Network (final phase: carrier cutover)	
Started: 07/15/2016	Phased Go Live: 11/30/2019	Budget: $7,507,049

Implements a complete (from call-maker to call-taker), turn-key Internet Protocol service that meets or exceeds the established national standards and provides all the capabilities called out in those standards for NG911. Currently on track to complete scope on schedule and on budget with some risk that schedule may slip one to three months as project is dependent on telecom carriers to complete their tasks on schedule.

Department of Corrections	IT Business Solutions	
Started: 10/02/2017	Completing: 06/30/2019	Budget: $1,456,000

Implements a critical IT governance model and processes by hiring a vendor to develop and implement enterprise processes. DOC is also improving IT service delivery, planning for organizational change and enhancing data security by adding 4 permanent FTEs. Currently on track to complete scope on schedule and on budget.

Department of Transportation	Customer Service Toll Collection and Back Office System	
Started: 07/01/2014	Go Live: 09/01/2019	Budget: $29,576,014

Replaces the existing WSDOT tolling Customer Service Center Back Office System with a second generation Back Office System (BOS). The project provides the opportunity to apply lessons learned from the first CSC BOS and further refine and drive efficiencies in various tolling business processes including customer account management, customer service operations, mobile friendly customer tools and accounting and financial management. Go live originally planned for December 2018 has been delayed multiple times primarily due to vendor performance issues. Currently scope completion on schedule and on budget is at risk with some cost mitigation probable with liquidated damages invoked.

Department of Fish &Wildlife	Police Records Management System and Computer Aided Dispatch	
Started: 12/01/2017	Go Live: TBD	Budget: $2,300,000

Replaces records management system with a modern, secure, and integrated solution supporting a mobile workforce and ensures the safety of the public and WDFW officers, including computer aided dispatch. Currently project is at risk of termination as enacted state budget provided only $250K of $1.5M anticipated carry over from prior biennium – mitigation is being pursued.

Department of Children, Youth & Families	Time & Attendance	
Started: 07/01/2017	Completing: 06/30/2019	Budget: $2,300,000

Implementing system to electronically track subsidized child care and Early Childhood Education Assistance Program (ECEAP) attendance to address a history of State Auditor's Office (SAO) findings of lack of internal controls and to aid in longitudinal child outcome research. Addresses annual federal audit findings resulting from the lack of a system to capture child care attendance data. Currently on track to complete scope on schedule and on budget.

Department of Enterprise Services	Risk Management Information System	
Started: 07/01/2017	Go Live: 07/15/2019	Budget: $1,522,953

Replacing system to administer the Tort Claims process for the Washington Self Insurance Liability Program. State Office of Risk Management and state agency risk managers use it to process, track, and monitor claims, and for some reporting needs. Approximately 4,000 tort claims are filed annually. Currently on track to complete scope on schedule and on budget.

Health Care Authority	ProviderOne Automated Provider Screening	
Started: 10/26/2017	Completing: 08/31/2019	Budget: $3.671,261

Developing and implementing for multiple agencies a ProviderOne system based module to screen all new providers and continuously monitor providers currently enrolled in the Washington State Medicaid program. Currently on track to complete scope on schedule and on budget.

Washington State Patrol	WSP Criminal History and Crime Information Center Replacement Project (Criminal History Phase)	
Started: 10/26/2017	Phase Complete: 07/18/2019	Budget: $8,802,000

Replacing legacy (1999) Criminal History (WASIS) and Crime Information Center (WACIC) applications that have reached the end of their useful life. Criminal History phase completing and project is transitioning to Crime Information Center phase. Currently on track to complete scope on schedule and on budget.

Liquor and Cannabis Board	Marijuana Traceability System	
Started: 10/26/2017	Major Release : 06/20/2019	Budget: $5,363,386

Replacing legacy Marijuana Traceability System which was installed after passage I502 (initiative legalizing marijuana in WA State) but before the beginning of sales to the recreational marketplace. The growth of the market since inception and changes in functional and technical requirements requires replacement to meet agency enforcement and administration needs as well as security and ADA Section 508 compliance. System implemented February 2018 needed extensive stabilization efforts that continue to date with two major releases on track as scheduled in June. Currently on track to complete scope approximately two years late and $2.3M over budget.

Department of Social & Health Services	Mobile App	
Started: 10/01/2016	Cancelled: 12/14/18	Budget: $4,318,567

Develop a mobile phone application for those ESA/CSD clients and applicants with smart phones, so they can upload required information and submit it with the click of a button. Agency secured a grant and subsequently during detailed planning found itself not ready and willing to fund infrastructure

and organizational costs determined to be necessary to complete and operate/support ongoing requirements. Agency determined that client needs could be met in an alternate approach. This resulted in project cancellation.

Department of Services for the Blind	Business Management System Replacement Project	
Started: 07/2017	Business Enterprise Program go live - 4/2018 Vocational Rehabilitation go live – 3/2019	Budget: $3,206,000

The new Agency Business Management System (a case management system) includes support for: Fiscal, Administration, Contracts, Vocational Rehabilitation, Business Enterprise Program Youth Programs, and the Orientation and Training Center Program.

The project completed on time and on budget.

Department of Health (DOH)	WHALES – Vital Statistics	
Started: 11/2013	Project Close: 6/2019	Budget: $7,771,644

DOH's Center for Health Statistics carries out the agency's legal mandate to register and permanently preserve records of all births, deaths, fetal deaths, marriages, and divorces that occur in Washington State. DOH and Washington's 35 local health jurisdictions collectively issue over 500,000 certified copies of vital records every year. CHS processes approximately 50,000 vital records amendments each year.

This project replaced the twenty-two year old ADABAS/Natural system that stored and managed the mission critical records. Also replaced the Birth Record Real-time Registration (BR3) system, used by hospitals and midwives to complete and file birth certificates electronically.

The project continued with incremental releases:

8/2018 - Marriage and Divorce data released
12/2018 – implemented VRWA [spell out] to over 5000 users across 3 agencies.
2/2019 – Uniform Parentage Act Mandate (UPA) requirements implemented
5/2019 – Fetal Death module in production; WHALES application fully functioning in production.

This project was originally anticipated to go live in late 2016.

Liquor and Cannabis Board	Enterprise Content Management (ECM)	
Started: 09/2015	Go Live: 04/2019	Budget: $731,000

(Formerly part of SMP) The WSLCB ECM replacement provides a stable, supported and secure way to transition from labor and resource intensive paper-based processes to electronic file management. Of equal importance, WSLCB required a more efficient and accurate mechanism to receive, process and

deliver the hundreds of public records request the agency receives each month. This modern ECM system allows the agency to automate administrative functions that were previously conducted solely through the manual passing of paper or via email.

This project was originally anticipated to close in mid-2017.

Department of Retirement Systems	Employer Reporting System 2016	
Started: 04/2016	Pilot Go Live: 09/2018	Budget: $13,069,242

The Department of Retirement Systems is working to provide our employer partners with a more effective system to report retirement data. The Employer Reporting Application (ERA) project has a modern Business Process Management Suite (BPMS), reducing reliance on the legacy mainframe system and providing a more efficient, reliable and secure system for 1,300 employers who participate in the state's 15 pension plans.

9/2018–12/2018 - Pilot rollout – 12 employers
01/2019–04/2019 – Employer rollout progress – 500+ employers

This project was originally anticipated to close in mid-2018.

Department of Transportation	Labor System Replacement (DOTtime)	
Started: 07/2017	11/2018: Non-Marine Pilot Go-Live	Budget: $15,074,000

The Labor System Replacement (LSR) Project's approach has leveraged the extensive work done to date by WSDOT and incorporating the EmpCenter™ configuration already in production at the Department of Ecology. WSDOT has moved forward with configuring the solution for all non-marine employees, which includes 5,000 employees, two CBAs, and non-represented employees. This work is occurring in the non-marine programs in WSDOT in parallel with documenting business and technical requirements, and configuring the system for Ferries Division employees, which includes 1,800 employees and 11 CBAs. The department is implementing the solution incrementally through seven deployments during this and the next biennium.

11/2018 – Non-Marine - Pilot Go-Live - ~200 users
2/2019 – Non-Marine – Headquarters Go-Live - ~1200 users
5/2019 - Non-Marine – Western Regions Go-Live - ~2600 users

The Eastern Region Go-Live (~1000 uses) is on track for the 7/2019 release.

State Parks and Recreation Commission	Central Reservation System replacement	
Started: 07/2016	Go Live: 01/2019	Budget: $1,400,938

The Parks and Recreation Commission implemented a replacement Central Reservations System, that (1) accepts and processes visitor camping reservations (online and call center), (2) processes Point-Of-Sale transactions in state parks and transmits data to headquarters, (3) collects and transmits ancillary data (attendance, etc.), and (4) communicates with customers. This was a purchased service procurement for an integrated business system that generates significant funding for the Washington state parks system.

KEY PROJECT MILESTONES

Department of Health	Women, Infants, and Children Cascades (WIC)	
Started: 04/2013	Pilot Go Live: 03/2019 Go Live Rollout Begins: 07/2019	Budget: $22,667,872

The Women, Infants, and Children (WIC) Client Information Management System (CIMS) is reaching the end of its life cycle and is costly to maintain. The US Department of Agriculture (USDA) will no longer support enhancements to the current system. The WIC program is mandated to implement Electronic Benefit Transfer (EBT) by October 1, 2020. The WIC program will transfer a new system already built that meets federal requirements. The pilot initiated March, 4, 2019. The team is addressing issues identified during pilot to drive to successful rollout that begins July 24, 2019. The project will have conducted a Go Live Briefing with the State CIO and Deputy State CIO on June 10, 2019. The rollout phase is from July through November of 2019. The project is on track to begin their rollout schedule.

Department of Licensing	DRIVES – Business and Technology Modernization	
Started: 07/2013	Go Live R2 : 09/2019 Project Close: 12/31/2019	Budget: $60,800,000

DOL implemented a proven Commercial-off-the-Shelf (COTS) software solution, FAST, to replace the agency's legacy Vehicle and Drivers applications to modernize its business processes. COTS is the agency's preferred alternative based on an assessment of risks and costs, including research that shows COTS has been successful in other states' vehicle and driver modernization projects. DOL expected that a proven COTS solution would provide a reliable, commercially supported and maintained enterprise software base. The scope of work was defined through the business and technical requirements approved by the Executive Leadership Team (ELT). DOL met their project objectives with a successful 2nd rollout in September of 2019. The project was completed within scope, budget and was able to close the project 6 months ahead of schedule due to a successful stabilization period. DOL is going to recognized by the OCIO in June of 2019.

Department of Revenue	Tax and Licensing Systems Replacement (TLSR)	
Started: 04/2013	Go Live for R3: 11/2018	Budget: $81,100,000

The DOR project was initiated to replace legacy systems used to administer the excise tax collection and business licensing programs incrementally over six years. Replacement systems were planned to be "commercial off the shelf (COTS)" systems developed in modern technologies and architecture, to be flexible, scalable, extensible, maintainable, and easier to use. With this update to the TSB, DOR has successfully deployed Rollout 3 in November of 2018. The project team is working on optimization work with a planned project close in September 2019.

Pollution Liability Insurance Agency (PLIA)	Loan and Grant Portfolio Management System	
Started: 05/2016	Go Live: 01/2019 Project Close: 3/31/2019	Budget: $724,000

PLIA required a system to manage data and processes for multiple review and approval workflows related to a new program initiated in 2016 regarding capital loans and grants. A new vendor-managed, web-based solution was needed to manage information such as insurance claim expenditure tracking, infrastructure/construction documentation, cleanup documentation, and financial assurance method tracking. The new system would be designed to ensure alignment with PLIA's goals of public transparency. The Agency's business process was entirely manual, using

spreadsheets, network file management, and email correspondence with attachments. With this update to the TSB, PLIA successfully deployed their system on the SalesForce platform in January 2019. The project was completed within scope, schedule and budget. PLIA was recently recognized by the OCIO with the Certification of Excellence in Project Execution award.

Office of the Superintendent of Public Instruction (OSPI)	Data Center Migration	
Started: 05/2017	Cutover to SDC: 04/2019	Budget: $1,482,000

OSPI has a data center migration project to comply with the Office of the Chief Information Officer (OCIO) Policy 184 and RCW 43.105.375, to migrate all of its business applications and data to the WaTech State Data Center (SDC) by June 30, 2019. OSPI's approach is to populate OSPI's SDC cabinets and racks with new servers, storage and networking equipment. Using existing fiber between OSPI and the SDC, applications and data are being transferred between the current OSPI data center computer systems and storage devices to the new OSPI servers at the SDC. Upon final acceptance testing of the OSPI applications, OSPI will cut-over to the SDC and the current OSPI data center will be decommissioned. This approach will allow OSPI to conduct sufficient testing, replace aging equipment, minimize downtime, and significantly lower the risk to agency business operations. OSPI completed a major milestone with the successful cutover in April of 2019. The project is currently ahead of schedule and under budget.

Board of Volunteer Firefighters and Reserve Officers (BVFF)	BVFF Database Replacement Feasibility Project	
Started: 12/2017	Project Close: 09/2018	Budget: $256,000

BVFF conducted feasibility project to include assessment of the current system; take into consideration the needs of agency staff, external stakeholders, city and county municipalities as well as individual volunteers. The information from the feasibility study will inform the development of a funding request to either build a new system or modify a system that is already available to fit the agency needs. The project has successfully completed the deliverables on time and under budget. They have reviewed and posted project lessons learned to the dashboard. BVFF has received funding in the 19-21 biennium to continue analysis in preparation for system replacement needs.

Office of Financial Management	All Payer Claims Database (APCD)	
Started: 07/2015	Project Close: 01/2019	Budget: $5,900,000

The APCD was a result of Engrossed Substitute Senate Bill 5084. It was passed by the legislature on April 16, 2015, and signed into law by the Governor on May 14, 2015. This law directed OFM to establish a state healthcare all payer claims database (WA-APCD) to support transparent public reporting of health care information. The database must collect all medical claims and pharmacy claims from private and public payers. The project successfully completed their implementation within scope, schedule, and budget.

Washington State Patrol	Dedicated State Network	
Started: 07/2018	First Circuit Cutover: 01/2019	Budget: $468,330

The Dedicated Data Network project begins a multi-year migration of the WSP WAN off the WSP microwave to the WaTech supported network. The first phase of the project includes replacing WAN network equipment (routers and switches) to handle the increased bandwidth and provisioning four circuits. The project implemented the first circuit in May of 2019.

University of Washington	UW Finance Transformation	
Started: 01/2018	**Completion of Readiness Phase: 06/2019** **Completion of Design Phase: 12/2019**	**Budget through Design Phase: $28,500,000**

The University of Washington is managing over $10 billion in assets, and approximately $4.5 billion in annual revenues and expenditures. The financial systems, policies and processes utilized to support timely, accurate reporting for an enterprise as large the University of Washington are outdated. The core Financial Accounting System (FAS) is a customized mainframe system that was implemented in 1974 when the University's operating environment and business needs were very different. A premier public university must have accurate and complete financial information to empower value-driven decisions and ensure integrity and stewardship. The UW Finance Transformation project has taken the lessons learned from their Human Resource and Payroll (HRP) project implemented with Workday to launch this new project. The UW Finance Transformation will have a milestone with the completion of the Readiness Phase at the end of June 2019. They will then begin the Design Phase targeted for completion in December 2019. The project will present to the Board of Regents in preparation for a funding request to move the project to implementation. The information from the Readiness and Design phases inform the estimates for full implementation. The University estimates that the total project cost is between $150M - $200M. The project is approved by the OCIO through their Design Phase. The UW is demonstrating strong progress in achieving the objectives of the 18-month Readiness Phase, which has included the pre-planning activities to prepare the UW for a successful implementation. The team has completed a majority of the identified exit criteria for Readiness Phase before initiating Design Phase. The OCIO understands that key activities already completed in Readiness include the benchmarking study, direction of the future operating model, communications and change management strategy and the level of transformation the UW seeks to achieve with this implementation. The project reports operating within scope, schedule and budget, and anticipates completion of the Readiness Phase as planned.

Washington State University	Modernization Initiative	
Started: 01/2016	**Pre- Planning and Procurement Phase Completed: 12/2018** **Plan Stage Completion: 01/2019** **Architect Stage Completion: 06/2019**	**Budget: $51,934,000**

WSU's administrative business systems were considered modern mainframe applications when developed over 35 years ago. WSU has experienced significant growth without upgrade or investment in core administrative systems. Risk of system failure and non-compliance with state and federal reporting continuously increases. Core administrative systems serving Human Resources, Payroll, and Finance must be updated in order to support growing global instruction, as well as their research and service mission. WSU initiated their Modernization Initiative and has completed their Pre-Planning and Procurement Phase with an engagement with Deloitte and Workday for their ERP. The project is finalizing the Architect Phase targeted for completion in June 2019. The project is effectively managing project risks and is operating within scope, schedule and budget for the project.

Department of Social and Health Services	Eligibility Services ACES Remediation (ESAR)	
Started: 07/2015	Close of Data Reduction Track: 4/2019 Approved Rehosting vendor contract: 02/2018	Budget: $30,207,980

The Automated Client Eligibility System (ACES) complex is a legacy system that is aging and needs stabilization and positioning for future modernization to support the needs of consumers and make it easier to meet state and federal requirements. It supports nearly 3 million active clients, who receive over $152 million monthly in cash and food benefits. The project to stabilize the ACES complex and satisfy the Centers for Medicare and Medicaid Services (CMS) Medicaid Eligibly is organized into 5 tracks. The project completed the Data Reduction Track in April of 2019. The project is approved to continue the mainframe-rehosting track which is underway. The project met a milestone with the approval of the rehosting vendor contract, Astadia. The project has accepted the 90 day baselined schedule. Initial hardware has been installed at the state data center.

Ecology	Modernize & Migrate Data Center	
Started: 07/2018	Phase 1 Implementation: 06/2019	Budget: $4,627,575

Ecology is required by RCW 43.105.375 and OCIO Policy 184 to migrate out of its agency data center. Ecology plans to modernize and migrate their business applications as we move out of the Ecology Data Center by June 2021. The Ecology data center equipment is at or nearing its end-of-life and must be replaced. Ecology must also update more than 220 business applications to meet current standards required in the new data center environments. The project is nearing their first major phase completion in June of 2019. They are on track to complete all identified deliverables in this phase in June. The also includes the first set of applications that are migrated to the state data center. The project is tracking to scope, schedule, and budget.

Office of Financial Management	One Washington Program	
Started: 07/2017	Program Readiness and Procurement:	Budget: $507,700,000

One Washington is a comprehensive business transformation program to modernize and improve aging administrative systems and related business processes that are common across state government. Over the next eight years, One Washington will examine the state's business functions and implement initiatives so these functions are connected, consistent, and managed in a unified manner to provide reliable data and enable high performance. The scope of One Washington includes the Finance, Procurement, HR/Payroll, and Budget functions of the state. Washington currently relies on many manual and time consuming financial processes with an antiquated financial infrastructure. Failure of that old infrastructure means the state risks potential loss or degradation of financial information, with a commensurate loss of transparency and credibility -- in other words, it could result in, at minimum, a significant loss of public trust. Additionally, there are disparate procurement functions and systems across the state, a complicated budgeting infrastructure which limits transparency, and an HR/Payroll system over 10 years old. Over the last year the Project team gained approval of their overall Investment Plan and Technology Budget. In addition, the team has completed the planning phase, and is moving into readiness and procurement planning with their agency partners.

Employment Security Department	Paid Family Medical Leave	
Started: 9/2017	Beta Pre-Implementation Planning:	Budget: $57,939,493
The Employment Security Department has been tasked, by legislation passed during the 2017 session, with implementing a statewide program for Paid Family & Medical Leave. The program is only the 5th of its type in the nation. Washington's program is expected to become an example for future programs of its kind. In order to effectively support the implementation of this program, a new business division and new technology system(s) will be implemented. The first iteration of the new system to support the program is required to be in production no later than Jan 1st, 2019. As of this date, the department is required to assess premiums for eligible employers. The following January, the department must be prepared to issue insurance benefits for family and medical leave. The project launched the system on 4/30/2019 to the Beta 1 employers! While some challenges have been noted, they are low in severity and been promptly addressed.		

Labor and Industries	Business Transformation Program	
Started: 6/2017	Program Readiness and Procurement Phase :	Budget: $10,647,000
The Department of Labor & Industries' efforts to streamline and modernize operations and to deliver responsive customer service are being hamstrung by inflexible, outdated technology. Despite numerous process improvements that will help save hundreds of millions of dollars, the agency's aging technology systems often pose a roadblock to further progress -- and it's getting harder to find job candidates trained in the programming languages that support these applications. The Department of Labor & Industries (L&I) is proposing to replace its website and provider credentialing system, and to take the next steps toward creating a modern, integrated technology infrastructure to flexibly support the needs of the agency and its customers far into the future. The Program has made solid progress over the last twelve months. The agency just met a key milestone and announced Deloitte as their Systems Integrator. The Program is positioned to post their RFP for the agencies new Worker's Compensation system mid-summer 2019.		