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FY 25 IT Investment Board Recommended Projects

#	Agency Abbr.	Project Name	Amount Recommended by IT Investment Board
1	CRAB	County Road Administration Board PAVER	$ 50,400
2	WSP	ServiceNow Human Resource Service Delivery	$ 400,000
3	DSHS	Artificial Intelligence (AI) Smart Homes	$ 155,000
4	WTB	State Workforce Integrated Data Sharing	$ 142,700
5	DSHS	BHA Data Analytics Proposal	$ 187,854
6	WDVA	Financial Process Automation	$ 540,000
7	WSDA	Electronic Signatures	$ 325,000
8	WDFW	LiFT Modernization	$ 188,451
9	WSDOT	MS Project Online Implementation	$ 263,835
10	ECY	Laboratory Information Management System	$ 215,000
		Total	**$ 2,367,620**

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Agency: County Road Administration Board
Project Name: County Road Administration Board PAVER

Project description/problem to solve: Currently, only 4 of the 20 pavement distresses are used to determine Pavement Structural Condition (PSC), which is used by all 39 counties. This creates a challenge in comparing road defects and forecasting statewide network conditions.

Project Costs *M&O costs are the responsibility of the agency.*	
One-time costs:	$115,400
Ongoing costs: (M&O)*	$13,500
Funding recommendation:	$50,400

Solution: Provide 39 counties of Washington State with pavement condition rating platform capable of producing Pavement Condition Index (PCI), which is a nationally recognized industry standard.

Key Milestones:
- ❖ Security Design Review Approval
- ❖ Successful Integration
- ❖ Go-Live/Project End

Value:
- ❖ Safer Roads
- ❖ GIS-Mo COTS/SaaS replaces Legacy system
- ❖ Aligns with CRAB Agency & IT Strategic Goals, Governor Goals, and WaTech Enterprise IT Strategic Goals.

Key Risks:
- ❑ Lack Of PCI Institutional Knowledge
- ❑ Security Design Review Acceptance
- ❑ Data Transfer & Transformation Needs Unknown

Success Factors:
In 2025, all counties will submit their annual Pavement Management Certifying all Arterials and Collectors have been rated using PCI.

Project Start / End Dates: 7/1/2024 - 3/1/2025

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Agency: Washington State Patrol
Project Name: ServiceNow Human Resource Service Delivery

Project description/problem to solve: The current application HRD uses does not include the ability to manage electronic content which creates a risk of personnel data loss while jeopardizing compliance with retention requirements.

Project Costs *M&O costs are the responsibility of the agency.*	
One-time costs:	$616,437
Ongoing costs: (M&O)*	$357,603 + $144,152 (Staffing)
Funding recommendation:	$400,000

Solution:
ServiceNow's Human Service Delivery (HRSD) platform has a proven record of improved HR performance. While significantly reducing the need for overtime, improving responsiveness and accuracy with the use of automated workflows, the self-service dashboard supports transparency through tracking.

Value:
- ❖ Implementation of employee service delivery, case management document management, and health and safety modules.
- ❖ ServiceNow SaaS and PaaS replaces Legacy system

Project Start / End Dates: 09/01/2024 – 01/31/2025

Key Milestones:
- ❖ HR Case Management
- ❖ Agency Workspace
- ❖ Employee Center
- ❖ Go-Live & Support

Key Risks:
- ❑ Contract negotiation
- ❑ Adding this product to portfolio without IT support
- ❑ Staff Availability

Success Factors:
- ❖ On-Demand metrics for Staff workload
- ❖ Self-Service Dashboard

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Agency: Department of Social and Health Services
Project Name: Artificial Intelligence (AI) Smart Homes

Project description/problem to solve:
DDA is facing caregiver shortages resulting in individuals relying on their aging parents/caregivers without the support of additional resources. Community residential environments are not keeping up with demand for caregivers.

Project Costs *M&O costs are the responsibility of the agency.*	
One-time costs:	$155,000
Ongoing costs: (M&O)*	$60,000
Funding recommendation:	$155,000

Solution:
AI Smart Homes uses smart technologies to mitigate the shortage of caregivers by providing an innovative solution allowing individuals coming into DDA services the ability to increase independence and quality of life while remaining in their home.

Key Milestones:
- ❖ Initiation
- ❖ Planning/Analysis
- ❖ Design/Architect
- ❖ Implement
- ❖ Closing

Key Risks:
- ❑ Items could be lost, stolen, broken or sold
- ❑ Privacy concerns

Value:
- ❖ Innovative technology solution for independent living.
- ❖ Reduced dependency on the need for caregivers.
- ❖ Aligns with DSHS IT Strategic Priorities & WaTech Strategic Goals.

Success Factors:
Implementing two (2) AI Smart Homes, engaging with community partners and collecting data for alternative care options wit the use of smart home technology.

Project Start / End Dates: 7/1/2024 – 6/30/2025

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Project Summary

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Agency: Workforce Training and Education Coordinating Board
Project Name: State Workforce Integrated Data Sharing

Project description/problem to solve:
Washington Workforce system currently lacks the ability to fully support job seekers and employers due to a lack of shared information across the network.

Project Costs *M&O costs are the responsibility of the agency.*	
One-time costs:	$315,481
Ongoing costs: (M&O)*	$1,350,385
Funding recommendation:	$142,700

Solution:
Harness a "no wrong door" approach and integrated information to improve the customer experience and outcomes of jobseekers and support employers in accessing a trained and needed workforce. This request is the infrastructure launch within phase one of a three phase project. The project is expected to be completed by 2029.

Value:
- ❖ Simplified intake and eligibility determination
- ❖ Improved data sharing
- ❖ Integrated service delivery

Project Start / End Dates: 7/1/2023 – 6/30/2029

Key Milestones:
- ❖ Cloud Solution developed
- ❖ ETL automation completed
- ❖ Data Warehouse established

Key Risks:
- ❑ Data Privacy Regulations
- ❑ Scope
- ❑ Formal Partnerships
- ❑ Personnel

Success Factors:
- ❖ Establish agile development framework
- ❖ Construct a data ecosystem to integrate additional partners and data elements for Phase II.

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Agency: Department of Social and Health Services
Project Name: Data Lake Analytics

Project description/problem to solve:
Currently, BHA uses data extracted from various disparate systems and data silos for reporting, often from systems that report on similar data collections. This results in unique and non-standard analytics and reporting capabilities.

Project Costs *M&O costs are the responsibility of the agency.*	
One-time costs:	$187,584
Ongoing costs: (M&O)*	$60,584
Funding recommendation:	$187,854

Solution:
A decision has not been made as to which solution will be procured; however, MS Power BI Premium Capacity (Data Fabric) is a complete analytics platform and is at the top of the list . In Fabric, data is consolidated in an intuitive data hub and indexed for discovery, sharing, governance and compliance. It is powered by AI and integrates with M365.

Key Milestones:
- ❖ Initiation
- ❖ Planning & Analysis
- ❖ Design & Architecture
- ❖ Implement
- ❖ Lessons Learned & Closeout

Value:
- ❖ Data driven decision making.
- ❖ Improved patient care by improved data reporting capabilities
- ❖ AI and machine learning driven advanced data analytics and predictive models
- ❖ Aligns with DSHS IT Strategic priorities and WaTech Strategic Goals

Key Risks:
- ❑ Project Scope Creep
- ❑ Project Changes

Success Factors:
- ❖ Data is in a centralized cloud for use across the agency.
- ❖ Integrated BHA data systems
- ❖ Real-time and predictive analytics

Project Start / End Dates: 7/1/2024 – 6/30/2025

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Agency: Department of Veteran Affairs
Project Name: Financial Process Automation

Project description/problem to solve:
The current processes that require a form of approval and are compliance focused are manual and paper-based resulting in data entry errors, rework, long delays and lack a standardization of tracking methods for compliance reporting.

Project Costs *M&O costs are the responsibility of the agency.*	
One-time costs:	$540,000
Ongoing costs: (M&O)*	$153K-$289K
Funding recommendation:	$540,000

Solution:
The Document Process Automation solution automates intake and requisition for travel, procurement and invoice billing. The result is improved employee experience with the addition of three (3) standardized processes.

Key Milestones:
- ❖ Planning & Discovery
- ❖ Configuration
- ❖ Testing & Training
- ❖ Finalize & Launch

Key Risks:
- ❑ Employee turnover in facilities could hinder ability to adequately train on process.

Value:
- ❖ Enable integration to system of record outcomes by having a system of action in place.

Success Factors:
- ❖ Reduction in requisition time by 15 days.
- ❖ Decrease in invoice billing payment processing errors.
- ❖ Decrease in turn-around time for audit and compliance reporting.

Project Start / End Dates: 7/1/2024 – 6/30/2025

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Agency: Department of Agriculture
Project Name: Electronic Signatures

Project description/problem to solve:
The agency's paper-centric processes result in lack of security and compliance, inefficient processes, delayed decision making and workflow bottlenecks. In addition, over 40 Human Resource and Fiscal forms currently require physical signatures.

Project Costs *M&O costs are the responsibility of the agency.*	
One-time costs:	$467,815
Ongoing costs: (M&O)*	$216,053
Funding recommendation:	$325,000

Solution:
Seek to digitize paper forms and implement an agency-wide electronic signature.

Key Milestones:
- ❖ Vendor evaluation and selection
- ❖ WaTech Security Design Review
- ❖ System Set up and Configuration
- ❖ Full-scale deployment

Value:
- ❖ Operation efficiency
- ❖ Improved data security
- ❖ Facilitate remote work and collaboration
- ❖ Enhance stakeholder experience

Key Risks:
- ❑ Data Privacy & Security
- ❑ Integration Complexity
- ❑ Resistance to Change
- ❑ Funding

Success Factors:
- ❖ Reduction of physical forms and cost of paper consumption.
- ❖ Reduced staff processing paper forms.
- ❖ Increase of user adoption and satisfaction.

Project Start / End Dates: 7/1/2024 – 6/15/2025

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Agency: Department of Fish and Wildlife
Project Name: Commercial Licensing System Modernization (LiFT)

Project description/problem to solve:
LiFt's business functions manages the sale of over 4,100 commercial licenses. The current system's application development tool was last updated in 2013 and is no longer supported. The system does not support credit card payment processing, online application submissions or document management. System limitations result in data reporting difficulties leading to inaccurate and incomplete data.

Project Costs *M&O costs are the responsibility of the agency.*	
One-time costs:	$352,701
Ongoing costs: (M&O)*	$113,000
Funding recommendation:	$188,451

Solution:
Implement a modern, scalable commercial licensing system that will allow the agency to realize several business process efficiencies while improving the customer experience. Accela is a SaaS solution successfully deployed in other state and local governments.

Key Milestones:
- ❖ Project Initiation
- ❖ Implementation (10 Sprints)
- ❖ Training
- ❖ Go-Live
- ❖ Post Go-Live

Value:
- ❖ Online application and payment options.
- ❖ Providing a user-friendly experience.
- ❖ Efficient, consistent and organized solution that protects customer's personal information.

Key Risks:
- ❑ Vendor's ability to construct viable applications, processes, customer accounts and payment process
- ❑ Commercial fisher customers adoption of digital applications and payment process

Success Factors:
- ❖ Self-service customer and business accounts.
- ❖ Reports for analysis and accounting

Project Start / End Dates: 7/1/2024 – 6/30/2025

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Agency: Department of Transportation
Project Name: MS Project Online

Project description/problem to solve:
The agency's project management practice is currently decentralized. There is a disconnection between tools and applications resulting in inconsistent data capture, inaccurate resource management, difficulty forecasting project delivery and commitments to business units.

Project Costs *M&O costs are the responsibility of the agency.*	
One-time costs:	$263,835
Ongoing costs: (M&O)*	$57,539
Funding recommendation:	$263,835

Solution:
Implementing Project Online improves and automates business processes, fosters collaboration, communication and provides the ability to make data-driven decisions.

Key Milestones:
- ❖ Engagement Delivery
- ❖ Analyze & Design
- ❖ Build & Validate
- ❖ Deploy
- ❖ Transition & Adoption

Value:
- ❖ Modernize project management practices
- ❖ Leverage existing MS tools with new technology
- ❖ Build business partner relationships
- ❖ Promote equity among stakeholders

Key Risks:
- ❑ Vendor performance
- ❑ Technical challenges implementing new solution with existing systems
- ❑ Business requirement gaps
- ❑ Employee adaptability due to change in business processes

Success Factors:
- ❖ Stakeholder satisfaction
- ❖ Budget, Scope and Quality management
- ❖ Performance metrics

Project Start / End Dates: 5/20/2024 – 10/01/2024

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Agency: Department of Ecology
Project Name: CLS Implementation

Project description/problem to solve:
The LIMS ecosystem at MEL is the system of record for lab work for State, County and Local government entities. Current LIMS is an On-prem COTS solution that uses outdated technology framework with extensive manual processes and Excel/Word macros. This leads to subcontracting client samples with other labs due to a lack of capacity at MEL.

Project Costs *M&O costs are the responsibility of the agency.*	
One-time costs:	$215,000
Ongoing costs: (M&O)*	$52,000
Funding recommendation:	$215,000

Solution:
This project will upgrade the LIMS system to a modern, adaptable, secure and scalable SaaS solution that integrates with MEL.

Key Milestones:
- ❖ SOW/Contract Signed
- ❖ Security Design Review and Single Sign On established
- ❖ Set up core configuration and RBAC
- ❖ Implement core LIMS workflows
- ❖ Implementation

Value:
- ❖ Increased productivity and backlog reduction
- ❖ Reduction of Excel/Word macros will reduce cybersecurity risk exposure.
- ❖ Reduction of MS Access database footprint required by LIMS
- ❖ Clinisys (CLS) has established an early adopter program to migrate LIMS clients to CLS which results in cost savings.

Key Risks:
- ☐ Key MEL staff availability
- ☐ Stakeholder resistance
- ☐ Vendor performance

Success Factors:
- ❖ Cloud-hosted SaaS solution
- ❖ Extensive configurability
- ❖ Workflows are highly configurable
- ❖ Robust reporting solution

Project Start / End Dates: 6/1/2024 – 6/30/2025