IT Budget Request Prioritization - 2016 Supplemental Budget

version 1/12/2016

			Agency Request					Governor's Budget		
OCIO Rank	AGENCY	DP Title	FY 15-17	Near Gen Fund	Other	Trans	Federal	Funded?	Amount	Percent
1	Ecology, Department of	ECY - Ecology Labor System Replacement	2,211,213	2,058,253	152,960	0	0	Partial	1,875,000	85%
2	Early Learning, Department of	DEL - Time, Attendance, & Payment System	18,838,304	18,838,304	0	0	0	No	0	0%
3	Social and Health Services, Department of	DSHS BHSIA - EHR Funding	8,409,000	8,409,000	0	0	0	No	0	0%
4	Early Learning, Department of	DEL - New Case Management System	4,170,533	4,170,533	0	0	0	No	0	0%
5	Social and Health Services, Department of	DSHS - Security Infrastructure	5,811,000	1,840,000	5,000	0	3,966,000	No	0	0%
6	Transportation, Department of	DOT - Labor System Replacement	3,255,000	0	0	3,255,000	0	Partial	2,164,000	66%
7	Health, Department of	DOH - Online Licensing	1,195,000	0	1,195,000	0	0	Yes	1,195,000	100%
8	Licensing, Department of	DOL - Business and Technology Modernization	8,479,000	0	0	8,479,000	0	Partial	6,742,000	80%
9	Early Learning, Department of	DEL - Compliance with Updated Federal Law	5,864,579	5,864,579	0	0	0	No	0	0%
10	Social and Health Services, Department of	DSHS ESA - ESAR Strategic Modernization	5,031,801	844,430	0	0	4,187,371	Yes	5,031,801	100%
11	Social and Health Services, Department of	DSHS CA - Mobile Computing	1,330,000	1,330,000	0	0	0	No	0	0%
12	Washington Technology Solutions	WaTech - Secure Access Washington (SAW)	2,744,000	0	2,744,000	0	0	Yes	2,744,000	100%
13	Social and Health Services, Department of	DSHS OSSD - TRACKS	4,242,000	3,484,000	0	0	758,000	No	0	0%
14	Health Care Authority, Washington State	HCA HBE - Financial Systems Improvement	500,000	500,000	0	0	0	No	0	0%
15	Social and Health Services, Department of	DSHS - MS Office 365	3,364,000	2,721,000	0	0	643,000	No	0	0%
16	State Patrol, Washington	WSP - E911 Statewide Phone System Upgrade	1,189,000	26,000	0	1,163,000	0	No	0	0%
17	Social and Health Services, Department of	DSHS ESA - ACES Disaster Recovery	5,072,000	3,043,000	0	0	2,029,000	Partial	3,303,000	65%
18	Tax Appeals, Board of	BTA - Database Upgrade	10,500	10,500	0	0	0	Yes	10,500	100%
19	Public Employment Relations Commission	PERC - Equip Maintenance/Software licenses	143,484	63,850	79,634	0	0	Yes	143,484	100%
20	Natural Resources, Department of	DNR - Increase Firefighting Capacity (Radio Component)	1,200,000	1,200,000	0	0	0	Yes	1,200,000	100%
21	Social and Health Services, Department of	DSHS ESA - Access to Health Plan Finder	409,000	205,000	0	0	204,000	Yes	409,000	100%
22	Social and Health Services, Department of	DSHS CA - SSPS Replacement	2,491,653	2,441,820	0	0	49,833	No	0	0%
23	Labor and Industries, Department of	LNI - Prevailing Wage Technology	1,130,000	0	1,130,000	0	0	Yes	1,130,000	100%
24	Health, Department of	DOH - Immunization Reporting Compliance	511,000	511,000	0	0	0	Yes	511,000	100%
25	Parks and Recreation Commission, State	PARKS - Spending Authority Increase	4,266,000	0	4,266,000	0	0	Yes	4,266,000	100%
26	Social and Health Services, Department of	DSHS BHSIA - Data Consolidation Projects for BHO	501,000	300,000	0	0	201,000	Yes	501,000	100%
27	State Patrol, Washington	WSP - State Data Center Migration	641,000	137,000	0	504,000	0	Partial	269,000	42%
28	Social and Health Services, Department of	DSHS CA - SSPS Operations	809,000	809,000	0	0	0	Yes	809,000	100%
29	Social and Health Services, Department of	DSHS BHSIA - EHR Support Model	5,831,000	5,831,000	0	0	0	No	0	0%
30	Social and Health Services, Department of	DSHS ESA - ESAR	21,737,000	4,116,000	3,157,000	0	14,464,000	No	0	0%
31	Washington Technology Solutions	WaTech - Network Capacity Planning	369,000	0	369,000	0	0	Yes	369,000	100%
32	Licensing, Department of	DOL - Non-domiciled CDL/CLP	368,559	0	0	368,559	0	Partial	335,000	91%
33	Health, Department of	DOH - Adverse Events Reporting	226,000	226,000	0	0	0	No	0	0%
34	Health Care Authority, Washington State	HCA - ProviderOne SSAE-16 Audit	300,000	79,000	0	0	221,000	Partial	230,000	77%
35	Social and Health Services, Department of	DSHS - IT Systems Infrastructure	1,979,000	1,249,000	0	0	730,000	No	0	0%
36	Fish and Wildlife, Department of	DFW - Modern and Accessible WDFW Website	569,000	114,000	455,000	0	0	Yes	569,000	100%
37	Salaries for Elected Officials, Washington Citizens' Commission on	COS - Meet Legal and Public Information Requirements of RCW 43.03.300	81,700	81,700	0	0	0	No	0	0%
38	Corrections, Department of	DOC - Electronic Medical Records (EMR)	731,000	731,000	0	0	0	No	0	0%
39	Transportation, Department of	DOT - Software License Increases	1,488,000	0	0	1,488,000	0	No	0	0%
40	Military Department	MIL - NG911 Modernization	7,178,878	0	7,178,878	0	0	Partial	5,679,000	79%
41	Corrections, Department of	DOC - FLSA Compliance in ATLAS	238,000	238,000	0	0	0	No	0	0%
42	Corrections, Department of	DOC - Disaster Recovery & Virtual Environ	1,120,000	1,120,000	0	0	0	No	0	0%
43	Social and Health Services, Department of	DSHS ALTSA - IP Overtime	10,000,000	4,500,000	0	0	5,500,000	Partial	7,200,000	72%
44	Social and Health Services, Department of	DSHS CA - Unisys Rehosting	448,000	448,000	0	0	0	Partial	412,000	92%
45	Social and Health Services, Department of	DSHS - Telephony System Replacement	1,057,000	954,000	0	0	103,000	No	0	0%
46	Social and Health Services, Department of	DSHS ESA - SSPS Operations	1,684,000	1,320,000	0	0	364,000	Yes	1,684,000	100%
47	Social and Health Services, Department of	DSHS ESA - ESAR Architectural Development	13,565,239	1,506,524	0	0	12,058,715	No	0	0%
48	Social and Health Services, Department of	DSHS ESA - Unisys Rehosting	3,197,000	3,044,000	0	0	153,000	Partial	2,943,000	92%
49	Corrections, Department of	DOC - Equip Maintenance/Software licenses	152,000	152,000	0	0	0	Yes	152,000	100%
50	Public Instruction, Superintendent of	OSPI - OSPI Security Infrastructure Improvements	374,000	374,000	0	0	0	No	0	0%
51	Health Care Authority, Washington State	HCA - PAY1 Replacement Feasibility Study	540,000	0	540,000	0	0	No	0	0%
52	Social and Health Services, Department of	DSHS BHSIA - IT Staff and Servers	1,539,000	924,000	0	0	615,000	No	0	0%
53	Licensing, Department of	DOL - WaTech Server Rack Space Cost	120,000	0	0	120,000	0	Yes	120,000	100%
54	Corrections, Department of	DOC - Network Circuit Compliance	550,000	550,000	0	0	0	Partial	26,000	5%
		TOTALS	**169,262,443**	**86,365,493**	**21,272,472**	**15,377,559**	**46,246,919**		**52,022,785**	**31%**
				51.0%	**12.6%**	**9.1%**	**27.3%**			

COLOR LEGEND
Funded in Governor's Budget
Partially Funded in Governor's Budget
Not Funded in Governors Budget

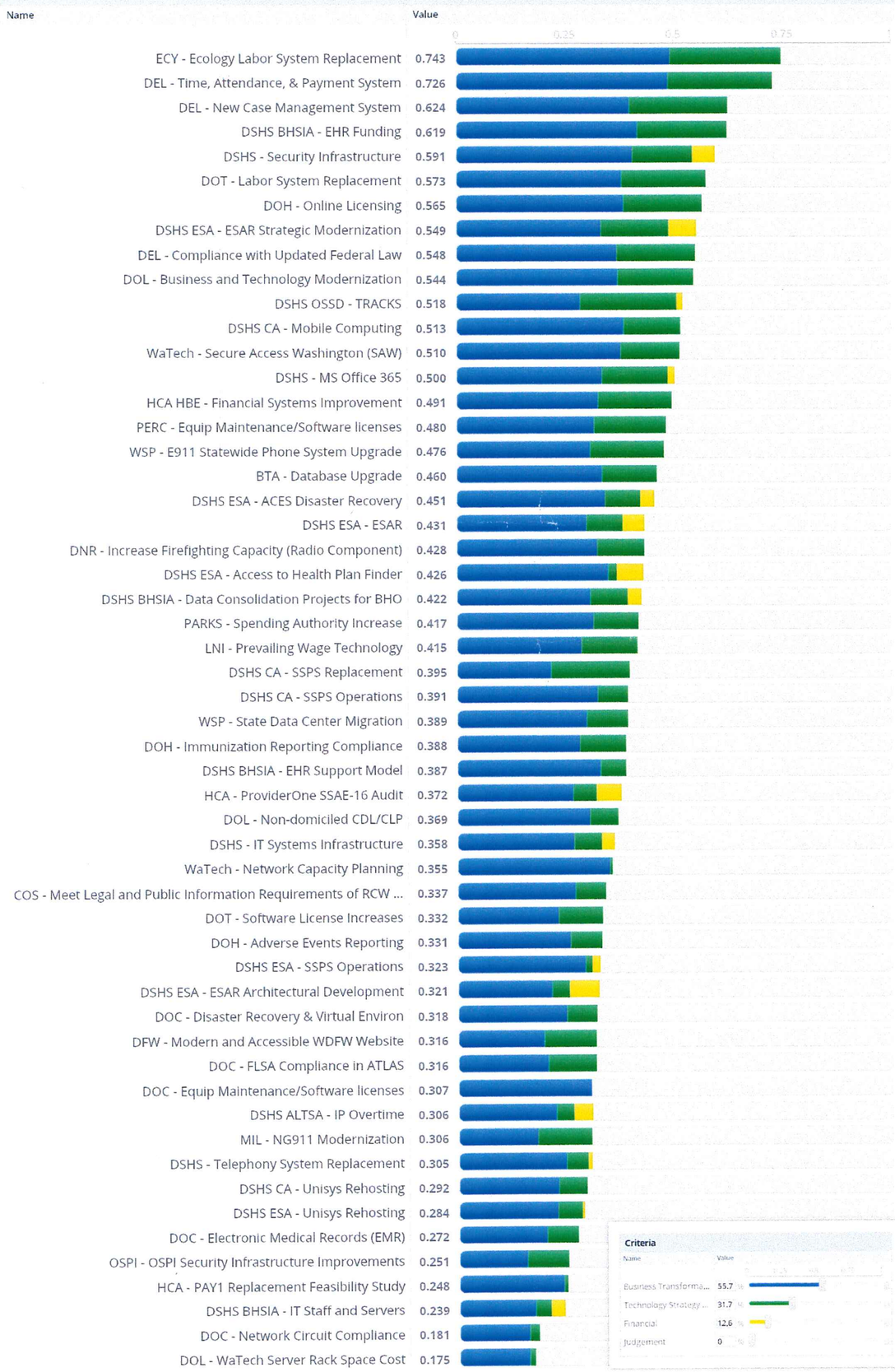
WaTech
Washington Technology Solutions
"the consolidated technology services agency" -RCW 43.105.006

Office of the
Chief Information Officer

2016 Supplemental IT Budget Requests

2016 Supplemental OCIO Ranking

version 1/12/2016

Sensitivity Analysis

Alternatives