

WaTech 23-25 Biennium IT Decision Package Funding Recommendation Report

10/27/2022

Authorized by RCW 43.88.092 and 43.105.240

Table of contents

Introduction: Navigating this document.....	2
Background and Methodology	2
DP Prioritization Criteria	2
DP Consult & Scoring Processes.....	4
Level of Funding Recommendations.....	4
Themes	5
Ranked Prioritization List	6
HHS Coalition Agency DPs.....	12
Non-Prioritized List.....	13

Introduction: Navigating this document

WaTech 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 (DP) and funding, and gating recommendations for decision packages containing information technology (IT) budget requests for the FY23-25 biennial budget. For decision packages that contain both IT and non-IT costs, WaTech’s recommendations apply solely to the IT portion of the DP.

Information on DP prioritization is included in the Background and Methodology section along with a brief overview of the scoring process. Details about the categories of funding and gating recommendations are also in the Background and Methodology section.

This report provides three tables showing results of WaTech’s review:

- Table 1 provides the ranked priority list of decision packages (DPs) along with funding and gating recommendations.
- Table 2 provides a list of the Health and Human Services (HHS) Coalition DPs for the coalition agencies.
- Table 3 provides a listing of additional IT decision packages that received funding recommendations but were not included as part of the prioritized list. The technology portion of these requests are for maintenance and operations (M&O), placeholder DPs, or policy level for IT Full Time Equivalent (FTEs) only.

As a modernization effort, an electronic version of this report is available at <https://ocio.wa.gov/2023-25-biennial-budget-report>. The electronic version contains comments from the scoring team and is interactive.

Background and Methodology

DP Prioritization Criteria

In October 2022, WaTech completed an analysis of DPs with an IT component submitted on or before the Office of Financial Management’s (OFM) budget submittal deadline of Sept. 20, 2022. WaTech worked with the OFM to identify IT DPs submitted after the deadline and conducted an additional round of review for these DPs. In total, this report contains the WaTech completed analysis of 200 DPs with an IT component.

The criteria listed in Figure 1 below correspond to questions in the IT Addendum and are based on industry best practice, statewide technology policy and strategy and lessons learned from prior state projects. The criteria were weighted by three of the state’s IT governance committees: Technology Services Board (TSB), Business Management Council (BMC) and Technology Management Council (TMC) as well as WaTech’s multi-disciplinary executive team. Each governance group was led through an interactive activity where they were asked to evaluate each criterion as more or less important in relationship to each other. At the end of these weighting

The report provides three tables presenting the results of the OCIO’s review:

Table 1: Ranked Priority list

Table 2: HHS Coalition DPs

Table 3: Non-prioritized list

exercises, the agency readiness category accounted for 22.63% of the score, the technical assessment category accounted for 18.94% of the score, and the business alignment category accounted for 58.43% of the score (business alignment emerged as the highest priority and was reflected in the overall scores).

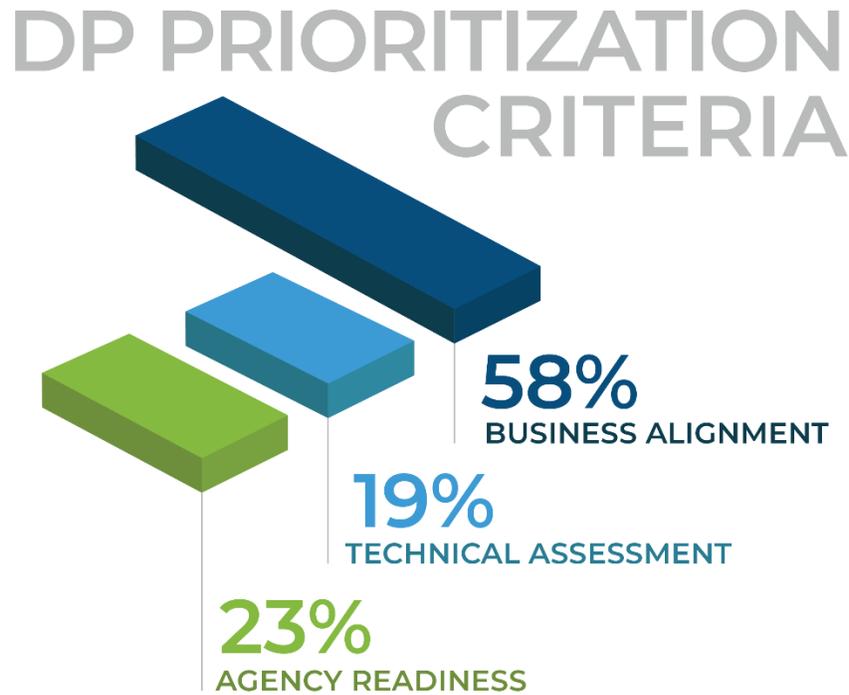


Figure 1 - IT Decision Package evaluation criteria.

Agency Readiness (22.63%)	Technical Alignment (18.94%)	Business Alignment (58.43%)
Due diligence	Strategic/Technical alignment	Business driven technology
Governance and management	Reuse and interoperability	Measurable business outcomes
Planning and readiness		

Further, each proposed investment was individually assessed for urgency. The final prioritized list notes the urgency level assigned to each DP based on the content and related IT Addendum.

Urgency				
Level 4	Level 3	Level 2	Level 1	Level 0
Investment addresses a currently unmet, time sensitive legal	Investment addresses imminent failure	Investment addresses an agency's technical debt of aging systems and	Investment provides an opportunity to improve services or enhanced functionality, however	No response provided.

mandate or addresses audit findings.	of a system or infrastructure.	provides an opportunity for modernization.	does not address imminent risk.	
--------------------------------------	--------------------------------	--	---------------------------------	--

DP Consult & Scoring Processes

Consult: This year, WaTech engaged in a more collaborative process where WaTech and state agency leadership engaged in strategic discussions around DP alignment with agency and statewide enterprise IT strategic plans, including legacy modernization efforts. This new consult process demonstrated WaTech’s commitment to partner with agency leaders to support the submission of investment proposals aligned with state strategy and best practices.

Scoring: The scoring team was comprised of representatives from across WaTech, including the State Chief Information Officer (CIO), Bill Kehoe, and many members of the CIO’s executive leadership team. Daily work sessions were held to tap into the group’s diverse expertise. Recommendations as a result of these discussions are reflected in WaTech’s comments and other funding considerations.

Level of Funding Recommendations

WaTech made four types of level of funding recommendations:

Fully Fund as Written: WaTech takes no issue with the investment as proposed and it is likely to succeed if it is funded as written.

Fund with Considerations: The DP contains most factors for success, but WaTech has provided comments that should be taken into consideration.

Partially Fund: WaTech has provided recommendations on a more incremental funding approach or a portion that can be easily implemented.

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 WaTech cannot recommend funding them as they are written.

Gated Funding Recommendations WaTech made two types of gated funding recommendations:

Yes: This investment would benefit from the oversight process and a gated funding approach. These requests tend to be higher cost, longer duration, and/or generally moderate to high risk.

No: This investment appears to be low risk and would not benefit from the gated funding approach. Requests in this category tend to be one-time in nature or short duration modifications in existing systems or technologies.

These recommendations do not preclude a non-gated project from being subjected to oversight. Per statewide technology policy 121, all major investments are subject to approval and oversight based on an analysis of agency-submitted Information Technology assessment (ITPA) for each IT investment which either exceeds \$500,000 or four months and engage in a risk assessment process with WaTech. In collaboration with the agency, WaTech will use the information provided in the ITPA to determine oversight requirements and gated funding (pursuant to Section 701 of the enacted 2021-23 operating budget).

Themes

Several themes were identified during the review of decision packages. These include multiple agencies proposing investment in:

Legacy System Modernization: The state continues to evaluate aging legacy applications to ensure business needs are being met. Similar to the prior biennium, there continues to be a significant number of funding requests for legacy system modernization efforts to address legacy applications and technical debt. Many legacy system modernization plans appear to be closely tied to adoption of and migration to modern cloud-based architecture and data platform needs.

Data Management: WaTech observed a variety of individual agency approaches to the efficient management of data in these DP(s). This aligns with the WaTech strategic direction of utilizing data more effectively both within agencies and the enterprise. Agencies need an enterprise data strategy and approach to their multiple data initiatives to further enhance their use of data that include:

- Connection between an agency's data approach and their business objectives and IT strategy.
- High-level conceptual architecture or diagrams to explain the connected systems or components moving data throughout the organization.
- Comprehensive approach to managing the lifecycle of data.
- Considerations of data governance, data sharing, and data analytics capabilities.

Electronic Health Records (EHR) DPs: Many agencies, including DSHS, HCA and DOC, have critical needs for an EHR solution.

Given the urgency of their requests, and the state's goal to leverage enterprise and shared solutions, WaTech recommends the individual funding request of each agency – and creating a statewide program to ensure the interoperability of their solutions with other EHR platforms.

WaTech is actively engaged with each agency to determine the best approach based on business requirements, interoperability with other EHR solutions and timeline. Data integration across the platforms, especially at the client level, is imperative so that as clients move from the various public safety and health and human services programs, critical client information can be shared to improve the overall health care of the client.

WaTech further recommends that DOC is approved entry into the Health and Human Services (HHS) coalition to enable a collaborative and aligned approach to a statewide EHR platform. If all three EHR packages are funded, WaTech will require funding for dedicated oversight consultant, enterprise architect, and project management partner FTEs.

Large Project Continuation: There were several requests for continued funding of large projects and programs currently under oversight.

Additionally, after review and discussion of all ranked DPs, WaTech noted opportunities to continue to improve the quality of DPs statewide, including:

Enterprise Shared Services: In several DP's, agencies were asked to coordinate with appropriate divisions within WaTech on enterprise shared services and policy alignment such as the shared tenant, enterprise cloud computing, security, identity management, geospatial information systems (GIS) and privacy.

IT FTEs: There were a significant number of requests for IT FTE's across multiple DPs. In recent months, agencies have indicated challenges related to IT recruitment and filling existing vacancies. At the same time, many DPs are

requesting more FTEs. Considering the existing recruitment challenges, leading to a large number of unfilled vacancies and the requests for more FTEs, WaTech included comments on several packages requesting agencies to consider repurposing existing vacant positions and/or providing additional justification for their requested IT FTEs with recruitment and retention at the forefront.

Measurable Business Outcomes: Business Alignment was the highest weighted criteria for DP scoring at 58.43%, yet many DPs lacked specificity with regard to measurable business outcomes. Given this, WaTech included comments on several DPs suggesting agencies develop additional details related to measures for success, targets, and goals for the proposed investments.

Ranked Prioritization List

Table 1 provides the results of the prioritization activity and ranks DPs from 1 to 137. Comments for individual DPs can be found at <https://ocio.wa.gov/2023-25-biennial-budget-report>.

Table 1 - Ranked List of DPs with IT							
Agency and Decision Package Name	Score	Overall Ranking	Requested Budget	IT Budget	Funding Recommendation	Gated Funding Recommendation	Urgency Score
CTS - B4 - GIS Program	0.82	1	1,172,000	1,172,000	Fully Fund	No	Level 2
CTS - B5 - Resident IAM Modernization	0.82	2	12,202,000	12,181,000	Fully Fund	No	Level 3
HCA - MA - Electronic Consent Management	0.82	3	3,413,000	3,413,000	Fully Fund	No	Level 3
CTS - B7 - Innovation and Legacy System Funds	0.81	4	30,000,000	30,000,000	Fully Fund	No	Level 2
WSDOT - SB - Propel: WSDOT Support of OneWA	0.80	5	42,389,000	No fiscal workbook	Fully Fund	Yes	Level 4
DSHS - PU - IE&E Enhancements	0.80	6	13,386,000	13,386,000	Fully Fund	Yes	Level 2
CTS - B3 - State Network Firewall Replacement	0.79	7	3,478,000	4,368,000	Fully Fund	No	Level 2
DAHP - UM - Unreinforced Masonry Buildings	0.78	8	355,000	695,413	Fully Fund	No	Level 2
DOH - HM - HELMS Project Continuation	0.77	9	3,422,000	2,805,000	Fully Fund	Yes	Level 3
CRGC - DB - ACCESS Database Replacement Project	0.77	10	1,810,000	1,810,000	Fully Fund	No	Level 2
CTS - B2 - Data Management	0.77	11	2,226,000	2,226,000	Fully Fund	No	Level 3
CTS - B9 - Resident Portal	0.77	12	2,759,000	2,758,426	Fully Fund	No	Level 2
WSP - B3 - Firearms Background Checks	0.75	13	8,833,000	1,552,127	Fully Fund	No	Level 2
WSAC - IT - CRM Software Solution Project	0.75	14	2,045,000	2,045,000	Fully Fund	No	Level 3
EWSHS - P1 - Modernize Critical Legacy Software	0.75	15	92,000	No fiscal workbook	Fully Fund	No	Level 2

Table 1 - Ranked List of DPs with IT

Agency and Decision Package Name	Score	Overall Ranking	Requested Budget	IT Budget	Funding Recommendation	Gated Funding Recommendation	Urgency Score
PARKS - VP - Virtual Private Network Costs	0.75	16	48,000	48,000	Fully Fund	No	Level 2
LNI - BT - Workers' Compensation System	0.75	17	9,425,000	9,425,000	Fund with Considerations	Yes	Level 2
WSP - M8 - SECTOR National Model TRaCS	0.74	18	1,805,000	1,744,100	Fully Fund	No	Level 2
HUM - DB - Case Management Database Modern.	0.73	19	1,727,000	No fiscal workbook	Fully Fund	No	Level 2
DSHS - S9 - LTSS Technology	0.73	20	13,118,000	13,118,000	Fund with Considerations	Yes	Level 2
DOH - FA - COVID-19 Funding Gap	0.73	21	334,914,000	No fiscal workbook	Fund with Considerations	No	Level 3
DOH - IB - Master Persons Index Expansion	0.73	22	2,991,000	2,991,000	Fund with Considerations	No	Level 1
BIIA - MS - IT Modernize Legacy Case Mgt System	0.73	23	1,300,000	1,300,000	Fully Fund	No	Level 3
WSP - D2 - Trooper Technology Upgrades	0.73	24	16,450,000	13,741,000	Fully Fund	No	Level 2
DSHS - K4 - Expand the Implementation of SILAS	0.72	25	14,122,000	14,048,932	Fully Fund	No	Level 2
LNI - CP - Conveyance Management System	0.71	26	1,134,000	1,134,000	Fully Fund	Yes	Level 2
DOH - PK - Cancer Screening & Prevention	0.71	27	4,092,000	No fiscal workbook	Fully Fund	No	Level 2
DFW - BC - Building a Climate-Resilient WDFW	0.71	28	5,306,000	572,000	Fully Fund	No	Level 3
DOC - EB - Electronic Health Records	0.71	29	19,967,000	19,967,000	Fully Fund	Yes	Level 3
HCA - LC - Master Person Index	0.70	30	7,629,000	7,619,000	Fund with Considerations	No	Level 2
HCA - KH - Electronic Hlth Records as a Svc	0.70	31	48,327,000	48,327,000	Fund with Considerations	Yes	Level 2
BVFFRO - 9W - Operating Costs Proposed Cap Proj	0.70	32	1,128,000	1128000	Fully Fund	No	Level 2
PLI - P1 - State Financial Assurance Program	0.70	33	8,340,000	No fiscal workbook	Fully Fund	Yes	Level 3
WSDOT - XS - WSF: Enterprise Asset Mgmt-Op Costs	0.70	34	1,947,000	1,962,000	Fully Fund	No	Level 2
ESD - 56 - WA Cares System Completion	0.70	35	15,399,000	15,399,000	Fully Fund	Yes	Level 2
ESD - WS - WorkSource System Replacement	0.70	36	31,648,000	31,648,000	Fund with Considerations	Yes	Level 2
DFW - HP - HPA Permitting System Replacement	0.70	37	7,338,000	7,338,000	Fund with Considerations	No	Level 3

Table 1 - Ranked List of DPs with IT

Agency and Decision Package Name	Score	Overall Ranking	Requested Budget	IT Budget	Funding Recommendation	Gated Funding Recommendation	Urgency Score
DFW - BA - Body Cameras and Public Records	0.70	38	1,589,000	1,589,000	Fully Fund	No	Level 1
OFM - B1 - OneWA AFRS Replacement 23-25	0.69	39	127,832,000	No fiscal workbook	Fully Fund	Yes	Level 2
WWU - 2J - WWU Community Safety and Resilience	0.69	40	1,318,000	No fiscal workbook	Fully Fund	No	Level 4
HCA - KV - HHS Coalition Org Change Management	0.69	41	1,144,000	1,144,000	Fully Fund	No	Level 2
DSHS - CH - Electronic Health Records	0.69	42	92,705,000	92,705,000	Fund with Considerations	Yes	Level 3
CTS - B1 - Accessibility Program	0.68	43	1,342,000	1,342,000	Fully Fund	No	Level 3
DOC - EQ - Improve Stakeholder Communication	0.68	44	2,277,000	2,170,000	Fully Fund	No	Level 2
ECY - QG - Enterprise Content Management	0.68	45	2,386,000	2,386,000	Fully Fund	No	Level 3
DOL - CH - CDL Drug and Alcohol Clearinghouse	0.67	46	1,079,000	1,079,000	Fully Fund	No	Level 2
DOR - IS - WFTC Implementation Support	0.67	47	27,601,000	2,213,289	Fully Fund	No	Level 2
DOC - EC - OMNI Sentencing Calculation Module	0.67	48	5,783,000	3,775,000	Fully Fund	Yes	Level 3
WSP - K3 - UAV Replacement	0.67	49	623,000	623,000	Fully Fund	No	Level 3
DOC - FG - Virtual Hearings	0.66	50	6,496,000	3,538,000	Fully Fund	No	Level 3
DOL - PR - Dedicated Funding for Polaris	0.66	51	672,000	672,000	Fully Fund	No	Level 3
DSHS - HF - Critical Wi-Fi Connectivity	0.66	52	1,070,000	No fiscal workbook	Fully Fund	No	Level 3
DFW - SL - Manage Impacts to State Lands	0.66	53	1,310,000	1,310,000	Fully Fund	No	Level 3
DFW - EM - Emerging Toxics in Chinook and Orca	0.65	54	2,412,000	154,000	Fully Fund	No	Level 3
DFW - LS - Legacy Systems Replacement	0.65	55	1,428,000	1,428,000	Fully Fund	No	Level 3
DOH - DC - HEALTHCARE DATA FOR ACTION	0.65	56	4,595,000	1,895,855	Fund with Considerations	No	Level 2
LCB - C1 - Modernization of Regulatory Systems	0.65	57	35,278,000	8,275,059	Fund with Considerations	Yes	Level 3

Table 1 - Ranked List of DPs with IT

Agency and Decision Package Name	Score	Overall Ranking	Requested Budget	IT Budget	Funding Recommendation	Gated Funding Recommendation	Urgency Score
WFTECB - CB - Career Bridge Modernization	0.65	58	1,564,000	1,564,000	Fully Fund	No	Level 3
DCYF - CI - CCWIS	0.65	59	3,770,000	No fiscal workbook	Fund with Considerations	No	Level 2
DCYF - SS - SSPS Replacement	0.65	60	2,646,000	No fiscal workbook	Fully Fund	No	Level 2
WSP - D6 - Enterprise LERMS Feasibility Study	0.64	61	408,000	400,000	Fully Fund	No	Level 2
DFW - WD - Wildlife Disease Surveillance	0.64	62	644,000	203,000	Fund with Considerations	No	Level 3
ECY - PI - Washington Fuel Reporting System	0.64	63	1,796,000	1,796,000	Fully Fund	No	Level 2
DOR - BC - Business Continuity Solution	0.64	64	2,514,000	2,514,000	Fully Fund	No	Level 2
HCA - MP - Modernizing Healthplanfinder Ph2	0.64	65	8,128,000	8,128,000	Fund with Considerations	No	Level 2
DOH - HP - Upgrade Medical Cannabis Registry	0.64	66	3,516,000	2,582,000	Fully Fund	No	Level 2
DOL - GT - Upgrade PRFT GenTax	0.64	67	6,502,000	6,502,000	Fully Fund	No	Level 2
DOL - FS - Firearms System Updates	0.63	68	2,439,000	2,439,000	Fully Fund	No	Level 2
DSHS - SK - Workforce Dashboard	0.62	69	1,833,000	1,883,000	Fund with Considerations	No	Level 2
HCA - KG - 988 Tech Platform Implementation	0.62	70	25,644,000	25,644,000	Fund with Considerations	Yes	Level 2
DOL - DR - Dedicated Funding Drives and PRFT	0.62	71	3,128,000	3,128,000	Fund with Considerations	No	Level 2
WSP - D4 - ACCESS Replacement Feasibility Study	0.62	72	313,000	305,000	Fund with Considerations	No	Level 3
OFM - B2 - ERP Support Organization	0.62	73	6,129,000	No fiscal workbook	Fully Fund	No	Level 2
DOC - FM - Consolidated Data Warehouse	0.62	74	2,989,000	1,824,000	Fully Fund	No	Level 2
TESC - AC - Modernization	0.62	75	2,311,000	2,286,008	Fund with Considerations	No	Level 2
WSP - K8 - Data Privacy & Info Governance Prog	0.62	76	2,752,000	402,000	Partially Fund	No	Level 3
DSHS - K8 - Text Message Archive Solution	0.62	77	1,288,000	1,288,000	Fully Fund	No	Level 3
WSP - K6 - Criminal Investigation Funding	0.61	78	2,680,000	698,000	Fully Fund	No	Level 3
WSP - D3 - Fire Protection RMS Feasibility Study	0.61	79	408,000	400,000	Fund with Considerations	No	Level 2
DSHS - QA - 100% Child Support Pass Through	0.60	80	8,756,000	8,756,000	Fully Fund	No	Level 3

Table 1 - Ranked List of DPs with IT

Agency and Decision Package Name	Score	Overall Ranking	Requested Budget	IT Budget	Funding Recommendation	Gated Funding Recommendation	Urgency Score
DOL - CE - Improve Online Customer Experience	0.60	81	1,962,000	1,979,000	Fund with Considerations	No	Level 3
WSP - K4 - Case Investigation Mgmt System	0.59	82	696,000	473,000	Fund with Considerations	No	Level 2
DOH - IA - Maintain Core Public Health Systems	0.59	83	23,066,000	13,144,539	Fund with Considerations	No	Level 2
EWSHS - P5 - OCIO 310 & 141.10 Compliance	0.59	84	102,000	102,000	Fully Fund	No	Level 2
EWU - DT - Digital Transformation	0.59	85	3,234,000	No fiscal workbook	Fund with Considerations	No	Level 2
DOL - VR - Valid Renewal Costs	0.59	86	785,000	785,000	Fund with Considerations	No	Level 2
WSP - K1 - MOBE and NFIRS Program Support	0.59	87	13,662,000	410,000	Fully Fund	No	Level 2
DSHS - QL - Barcode Web Migration (ReBar)	0.59	88	8,297,000	8,297,000	Do Not Fund as Written	No	Level 2
DOL - DV - Driver and Vehicle Customer Service	0.59	89	2,299,000	No fiscal workbook	Fund with Considerations	No	Level 2
DOH - IC - Continue Public Health Technology	0.58	90	56,111,000	44,205,000	Fund with Considerations	No	Level 3
WSP - M5 - E911 System Upgrade	0.58	91	1,112,000	931,000	Fully Fund	No	Level 2
DOC - EW - Gender Responsivity	0.58	92	2,623,000	66,000	Fully Fund	No	Level 2
WSP - D5 - Network Modernization Strategic Pln	0.57	93	758,000	750,000	Fund with Considerations	No	Level 2
ECY - PE - Modernizing TurboPlan System	0.57	94	1,050,000	1,050,000	Fund with Considerations	No	Level 2
WWU - 2H - Critical IT Infrastructure	0.56	95	3,386,000	No fiscal workbook	Fund with Considerations	No	Level 2
DSHS - 6C - Support the Hybrid Work Environment	0.56	96	12,342,000	12,331,128	Partially fund	No	Level 3
COM - EE - OCVA InfoNet	0.56	97	470,000	No fiscal workbook	Fund with Considerations	No	Level 2
COM - DJ - PWB & SYNC EquityClimate	0.56	98	487,000	No fiscal workbook	Fund with Considerations	No	Level 3
DOH - DL - VITAL RECORDS DATA MODERNIZATION	0.56	99	3,518,000	350,000	Fund with Considerations	No	Level 2
LNI - PW - Prevailing Wage Program	0.56	100	2,908,000	2,906,585	Fully Fund	Yes	Level 2
ECY - PZ - WQ Fee and Loan Tracking Systems	0.56	101	468,000	468,000	Fund with Considerations	No	Level 2
DOC - FF - Scorecard Maintenance & Operations	0.55	102	2,878,000	1,018,000	Do Not Fund as Written	No	Level 2

Table 1 - Ranked List of DPs with IT

Agency and Decision Package Name	Score	Overall Ranking	Requested Budget	IT Budget	Funding Recommendation	Gated Funding Recommendation	Urgency Score
ECY - QD - EAGL Modernization	0.54	103	3,849,000	3,849,000	Fund with Considerations	No	Level 2
WSDOT - TA - HPMS – LRS Modernization	0.54	104	4,557,000	4,557,000	Fund with Considerations	No	Level 2
SEC - AM - OSOS Azure Migration	0.54	105	1,310,000	1,310,000	Fund with Considerations	Yes	Level 2
LNI - PL - Plumber License Implementation	0.53	106	560,000	560,000	Fund with Considerations	No	Level 2
DSHS - QM - eJAS Modernization	0.53	107	6,652,000	6,652,000	Do Not Fund as Written	No	Level 2
SPI - PA - Data Collection and Evaluation	0.53	108	1,085,000	No fiscal workbook	Fund with Considerations	No	Level 3
COM - EA - Clean Buildings Database Expansion	0.53	109	975,000	No fiscal workbook	Fund with Considerations	No	Level 2
COM - D4 - Lead Based Paint Program Authority	0.52	110	698,000	No fiscal workbook	Fund with Considerations	No	Level 3
SPI - AB - Dual Language Learning for All	0.52	111	69,651,000	No fiscal workbook	Partially Fund	No	Level 2
DSHS - LD - Cloud Migration	0.52	112	8,424,000	5,644,000	Fund with Considerations	No	Level 2
COM - DN - Buy Clean and Buy Fair	0.50	113	1,879,000	No fiscal workbook	Fund with Considerations	No	Level 2
WSP - M1 - Enterprise Hardware Replacement	0.50	114	2,747,000	2,746,000	Fund with Considerations	No	Level 2
SEC - DM - CFD Donor Management System	0.49	115	3,391,000	3,391,000	Partially Fund	Yes	Level 2
DSHS - S3 - Asset Verification Full Integration	0.49	116	5,052,000	No fiscal workbook	Fund with Considerations	No	Level 3
SEC - DA - Safeguard Digital Archives	0.49	117	931,000	931,000	Fund with Considerations	No	Level 2
DSHS - 6E - DSHS IT Innovation Center	0.49	118	4,413,000	4,413,000	Do Not Fund as Written	No	Level 1
AGR - 14 - eCheck and eInvoice	0.49	119	169,000	156,000	Fund with Considerations	No	Level 2
DOH - PI - Care Connect Washington	0.48	120	50,140,000	25,000	Fund with Considerations	No	Level 2
LNI - SI - Self-Insurance Fund	0.47	121	168,000	168,000	Fund with Considerations	No	Level 2
SFB - L1 - Library/Media Center Modernization	0.47	122	225,000	No fiscal workbook	Fund with Considerations	No	Level 1
LNI - MH - Mental Health Claims	0.46	123	528,000	89,000	Do Not Fund as Written	No	Level 3
WSP - K9 - Cloud Design and Prototyping	0.46	124	6,413,000	6,205,000	Do Not Fund as Written	No	Level 2
DSHS - SN - Workforce Database	0.46	125	3,285,000	3,285,000	Partially Fund	No	Level 4
DOH - PQ - EHDDI Data System Modernization	0.46	126	237,000	No fiscal workbook	Do Not Fund as Written	No	Level 2

Table 1 - Ranked List of DPs with IT

Agency and Decision Package Name	Score	Overall Ranking	Requested Budget	IT Budget	Funding Recommendation	Gated Funding Recommendation	Urgency Score
DCYF - PR - Prevention	0.45	127	24,627,000	No fiscal workbook	Do Not Fund as Written	No	Level 2
SPI - AM - State Teacher Residency Program	0.45	128	200,809,000	No fiscal workbook	Partially Fund	No	Level 2
OMWBE - M1 - Maintenance of Access Equity System	0.44	129	2,162,000	No fiscal workbook	Fund with Considerations	No	Level 2
HCA - JK - AH/Tribal Pgrm Structural Updates	0.43	130	7,466,000	-	Do Not Fund as Written	No	Level 2
SBCTC - PD - Enhance Hybrid-Flex Coursework	0.42	131	92,989,000	36,072,500	Partially Fund	Yes	Level 2
DCYF - IH - Combined In Home & Transitional Svc	0.40	132	15,376,000	No fiscal workbook	Do Not Fund as Written	No	Level 2
DSHS - HU - Enterprise Data Warehouse	0.39	133	2,410,000	No fiscal workbook	Do Not Fund as Written	No	Level 2
WSCJTC - CD - Officer Certification	0.39	134	770,000	130,000	Do Not Fund as Written	No	Level 2
OFM - 9Q - Equipment Maintenance and Software	0.39	135	561,000	No fiscal workbook	Partially Fund	No	Level 2
PDC - TA - Transparency Account Allocation	0.32	136	900,000	No fiscal workbook	Do Not Fund as Written	No	Level 2
COM - EF - One Washington Remediation	0.00	137	3,080,000	No fiscal workbook	Do Not Fund as Written	No	Level 2

HHS Coalition Agency DPs

Table 2 lists the HHS Coalition DPs for the coalition agencies. The overall ranking is retained from Table 1's prioritization. Based on established processes, decision packages have been screened to determine which would have coalition governance and which would be governed by an agency. WaTech oversight is determined by a separate process and is not reflected in this table.

Table 2 - HHS Coalition Agency DPs

Agency and Decision Package Name	Overall Ranking	Requested Budget	IT Budget
HCA - MA - Electronic Consent Management	3	3,413,000	3,413,000
DSHS - PU - IE&E Enhancements	6	13,386,000	13,386,000
DOH - HM - HELMS Project Continuation	9	3,422,000	2,805,000
DSHS - S9 - LTSS Technology	20	13,118,000	13,118,000
DOH - FA - COVID-19 Funding Gap	21	334,914,000	No fiscal workbook
DOH - IB - Master Persons Index Expansion	22	2,991,000	2,991,000
DSHS - K4 - Expand the Implementation of SILAS	25	14,122,000	14,048,932
DOH - PK - Cancer Screening & Prevention	27	4,092,000	No fiscal workbook

Table 2 - HHS Coalition Agency DPs

Agency and Decision Package Name	Overall Ranking	Requested Budget	IT Budget
HCA - LC - Master Person Index	30	7,629,000	7,619,000
HCA - KH - Electronic Hlth Records as a Svc	31	48,327,000	48,327,000
HCA - KV - HHS Coalition Org Change Management	41	1,144,000	1,144,000
DSHS - CH - Electronic Health Records	42	92,705,000	92,705,000
DSHS - HF - Critical Wi-Fi Connectivity	52	1,070,000	No fiscal workbook
DOH - DC - HEALTHCARE DATA FOR ACTION	56	4,595,000	1,895,855
DCYF - CI - CCWIS	59	3,770,000	No fiscal workbook
DCYF - SS - SSPS Replacement	60	2,646,000	No fiscal workbook
HCA - MP - Modernizing Healthplanfinder Ph2	65	8,128,000	8,128,000
DOH - HP - Upgrade Medical Cannabis Registry	66	3,516,000	2,582,000
DSHS - SK - Workforce Dashboard	69	1,833,000	1,883,000
HCA - KG - 988 Tech Platform Implementation	70	25,644,000	25,644,000
DSHS - K8 - Text Message Archive Solution	77	1,288,000	1,288,000
DSHS - QA - 100% Child Support Pass Through	80	8,756,000	8,756,000
DOH - IA - Maintain Core Public Health Systems	83	23,066,000	13,144,539
DSHS - QL - Barcode Web Migration (ReBar)	88	8,297,000	8,297,000
DOH - IC - Continue Public Health Technology	90	56,111,000	44,205,000
DSHS - 6C - Support the Hybrid Work Environment	96	12,342,000	12,331,128
DOH - DL - VITAL RECORDS DATA MODERNIZATION	99	3,518,000	350,000
DSHS - QM - eJAS Modernization	107	6,652,000	6,652,000
DSHS - LD - Cloud Migration	112	8,424,000	5,644,000
DSHS - S3 - Asset Verification Full Integration	116	5,052,000	No fiscal workbook
DSHS - 6E - DSHS IT Innovation Center	118	4,413,000	4,413,000
DOH - PI - Care Connect Washington	120	50,140,000	25,000
DSHS - SN - Workforce Database	125	3,285,000	3,285,000
DOH - PQ - EHDDI Data System Modernization	126	237,000	No fiscal workbook
DCYF - PR - Prevention	127	24,627,000	No fiscal workbook
HCA - JK - AH/Tribal Pgrm Structural Updates	130	7,466,000	-
DCYF - IH - Combined In Home & Transitional Svc	132	15,376,000	No fiscal workbook
DSHS - HU - Enterprise Data Warehouse	133	2,410,000	No fiscal workbook

Non-Prioritized List

The DPs listed in Table 3 are additional IT decision packages that received funding recommendations but were not included as part of the prioritized list. The technology portion of these requests are for maintenance and operations (M&O), placeholder DPs, or policy level for IT Full Time Equivalent (FTEs) only.

Table 3 – Non-Prioritized List

Agency and Decision Package Name	Requested Budget	IT Budget (if known)	Funding Recommendation	Reason for not including in Prioritized List
ATG - NW - Legal Matter Management	8,528,000	8,528,000	Fully Fund	Ongoing project costs, etc.
CRAB - LS - Legacy Software Replacement	482,000	No fiscal workbook	Fully Fund	M&O for systems acquired with grants. M&O to maintain current program service level.
CTS - A1 - Maintaining JINDEX	320,000	320,000	Fully Fund	Policy level request for IT FTE(s) only.
CTS - A2 - Increase funding for M365 Licensing	10,761,000	75,339,000	Fully Fund	Renewal for a current maintenance contract of existing software or subscription.
CTS - A3 - Network Capital Asset Replacement	4,368,000	4,368,000	Fully Fund	Replacement of existing hardware.
CTS - A4 - Network Core M&O	1,473,000	1,473,000	Fully Fund	Continues leasing of existing hardware.
CTS - A5 - Data Switching M&O	2,452,000	4,368,000	Fully Fund	Continues leasing of existing hardware.
CTS - A6 - Provide IT Security Essentials	7,958,000	7,958,000	Fully Fund	Renewal for a current maintenance contract of existing software or subscription and hardware.
CTS - A7 - State Data Center Operations	6,874,000	6,874,000	Fully Fund	Replacement of existing hardware.
CTS - AA - Managed File Transfer	862,000	862,000	Fully Fund	Policy level request for IT FTE(s) and increase in cost for existing software or subscription.
DAHP - WM - WISAARD Maintenance	1,114,000	1,537,749	Fully Fund	Policy level request for FTE(s), software, and subscriptions for ongoing program costs.
DFW - 9Q - Equipment Maintenance and Software	2,374,000	3,170,000	Fully Fund	Increases for current maintenance contract of existing software or subscription and hardware.
DNR - FL - Forest Practices Online Cost Adjust	970,000	1,056,800	Fully Fund	Agency seeking re-appropriation of funding.
DNR - LI - Statewide Lidar Acquisition/Refresh	7,756,000	1,007,200	Fully Fund	Policy level request for IT FTE(s) and increase in cost for existing software or subscription and hardware.
DNR - LM - LAMS Cost Adjustment	145,000	2,134,000	Fully Fund	Agency seeking re-appropriation of funding.
DOC - 9Q - Equipment Maintenance and Software	4,304,000	4,304,000	Fully Fund	Renewal for a current maintenance contract of existing software or subscription.
DOC - CK - IT Reclassifications and Appeals	532,000	532,000	Fully Fund	Funding request focused on funding gap of FTE(s) intended to maintain current program service level.
DOC - AW - Incarcerated Library Services	756,000	538,000	Fully Fund	Administrative shift in fund source intended to maintain current program service level.
DOH - RE - Young Adult BH-Stepped Care Project	1,696,000	12,000	Fully Fund	Renewal for a current maintenance contract of existing software or subscription.
DOL - 9Q - Equipment Maintenance and Software	6,028,000	6,028,000	Fully Fund	M&O to maintain current program service level.
DOL - 9S - Equipment Replacement Costs	5,803,000	5,880,000	Fully Fund	Replacement of existing hardware.
DOL - 98 - General Inflation	1,280,000	1,280,000	Fully Fund	Increase in cost for existing software or subscription.
DOL - DS - Data Stewardship Tech Corrections	718,000	718,000	Fully Fund	Agency seeking technical correction of funding.
DOL - MG - M365 Funding Gap	1,058,000	1,058,000	Fully Fund	Increases in existing licensing subscription.

Table 3 – Non-Prioritized List

Agency and Decision Package Name	Requested Budget	IT Budget (if known)	Funding Recommendation	Reason for not including in Prioritized List
DOR - CG - Capital Gains Carryforward Funding	6,573,000	2,213,289	Fully Fund	Agency seeking re-appropriation of funding.
DOR - TL - Tax and Licensing System Maint.	1,453,000	No fiscal workbook	Fully Fund	Increases in existing licensing subscription.
DOR - WF - WFTC Carryforward Funding	24,123,000	2,213,289	Fully Fund	Agency seeking re-appropriation of funding.
DSHS - 6A - Incident Response Reporting	982,000	982,000	Fully Fund	FTE's and increased software licensing to maintain current program service level and expand to other administrations.
DSHS - P4 - IE&E Maintenance	37,281,000	37,281,000	Fully Fund	Funding request focused on FTE(s) intended to maintain current program service level.
DSHS - 6F - IT Realignment Resources	1,106,000	No fiscal workbook	Fully Fund	Policy level request for IT FTE(s) only.
DVA - 7C - Information Technology Capabilities	1,028,000	1,028,000	Fully Fund	Policy level request for IT FTE(s) only.
ECY - AI - Hazardous Waste & Toxics IT Systems	422,000	422,000	Fully Fund	Policy level request for IT FTE(s) and increase in cost for existing software or subscription.
EWSHS - P3 - IT Support Personnel	104,000	No fiscal workbook	Fully Fund	Policy level request for IT FTE(s) only.
FIC - CM - Case Management System	32,000	32,000	Fully Fund	Renewal for a current maintenance contract of existing software or subscription.
HCA - MM - Consumer Experience	3,405,000	3,405,000	Fully Fund	Agency seeking re-appropriation of funding.
HCA - JZ - Community Information Exchange	-	Whole DP is placeholder	None - Placeholder DP	Placeholder DP - Not enough information to rank
HCA - LT - Trueblood Phase 3 & Data Mgt	-	Whole DP is placeholder	None - Placeholder DP	Placeholder DP - Not enough information to rank
LNI - TN - Transportation Network Companies	2,551,000	1,635,000	Fully Fund	Agency seeking technical correction of funding.
OFM - A3 - FMPT Maintenance	1,725,000	No fiscal workbook	Fully Fund	Request for M&O of completed project.
OFM - C4 - OII IT Support	2,411,000	No fiscal workbook	Fully Fund	Policy level request for IT FTE(s) only.
OST - 1C - Paperless Contracts & Agreements	34,000	34,000	Fully Fund	Increase in projected cost for maintenance of existing system.
PARKS - TS - Inclusive Trail System	1,314,000	No fiscal workbook	Fully Fund	M&O for IT portion of Policy level request.
PDC - PS - PDC Staffing	1,250,000	1,250,000	Fully Fund	Policy level request for IT FTE(s) only.
SAC - CL - WSAC Cloud Infrastructure	480,000	No fiscal workbook	Fully Fund	Request is for M&O of existing cloud infrastructure.
SAO - 01 - Additional cybersecurity	2,869,000	No fiscal workbook	Fully Fund	Policy level request for IT FTE(s) and increase in cost for existing software or subscription and hardware. Need to discuss overlap of SAO cybersecurity and WaTech.
SEC - NW - Network Infrastructure Olympia	1,004,000	1,004,000	Fully Fund	Policy level request for IT FTE(s) only.
SEC - PM - Information Technology Division PMO	767,000	767,000	Fully Fund	Policy level request for IT FTE(s) only.

Table 3 – Non-Prioritized List

Agency and Decision Package Name	Requested Budget	IT Budget (if known)	Funding Recommendation	Reason for not including in Prioritized List
SEC - VR - VoteWA Resiliency	1,348,000	1,348,000	Fully Fund	Policy level request for IT FTE(s) only.
SPI - AL - Apportionment System Redesign	Placeholder	Whole DP is placeholder	None - Placeholder DP	Placeholder DP - Not enough information to rank
WFTECB - DI - Data Sharing & Integration for ISD	302,000	No fiscal workbook	Fully Fund	Policy level request for IT FTE(s) only.
WSCJTC - TP - Online Training Platform	1,900,000	1,500,000	Fully Fund	M&O to maintain current program service level. Agency seeking technical correction of funding.
WSDOT - B1 - Customer Service Tolling Center	4,000,000	4,000,000	Fully Fund	Agency seeking re-appropriation of funding along with maintenance-level funding for portion of project completed.
WSDOT - CA - IT: Hardware Cost Increases	2,006,000	2,006,000	Fully Fund	Technical refresh of end-user hardware. WaTech notes the need for further review of leasing options.
WSDOT - C5 - IT: Program Software License Costs	14,570,000	14,570,000	Fully Fund	Renewal for a current maintenance contract of existing software or subscription.
WSDOT - Q4 - Traffic:Virtual Coordination Center	1,279,000	No fiscal workbook	Fully Fund	Policy level request for IT FTE(s) and shift is funding designation from grant to state.
WSDOT - X5 - WSF: ORCA Card - Op Costs	114,000	230,000	Fully Fund	Increase in projected cost for maintenance of existing system.
WSDOT - X9 - WSF: Electronic Fare - Op Costs	230,000	230,000	Fully Fund	Replacement of existing hardware.
WSP - B4 - Custodial Interrogation Funding	1,434,000	452,000	Fully Fund	M&O to maintain current program service level.
WSP - A2 - LMR System Upgrade Agreement	1,408,000	1,432,311	Fully Fund	Request for M&O of completed project.
WSP - A5 - Communications Infrastructure	4,425,000	4,487,000	Fully Fund	Request for M&O of completed project.
WSP - B7 - LMR Standard Replacements	635,000	853,674	Fully Fund	Replacement of existing hardware.
WSP - C6 - IT Infrastructure Maintenance	324,000	324,000	Fund with Considerations	Lack of clarity on current status of software subscription and hardware. DP also references moving to cloud solution. WaTech recognizes the need for WSPs participation and membership in the Enterprise Cloud Computing Governance Committee. Further work is needed with Enterprise Cloud Computing Program (ECCP) for their framework and approach, development of the cloud strategy along with application modernization approach.
WSP - B2 - CRD Vendor Price Increases	255,000	255,000	Fully Fund	Increase in projected cost for maintenance of existing system.