

**2007-09 Omnibus Operating Budget – 2008 Supplemental
Information Technology Pool Projects
Maximum Amounts By Project
LEAP Document IT-2008**

(Dollars in Thousands)

		Maximum Authorized		
		FTEs	Near GF-S	Total
Governmental Operations				
<i>Secretary of State</i>				
1.	Digital Depository of State Publica	2.0	331	331
2.	Digital Archives Functionality	2.5	0	3,202
	Total	4.5	331	3,533
<i>Asian-Pacific-American Affairs</i>				
3.	Website and Database Enhancements	0.0	52	52
<i>Office of the Attorney General</i>				
4.	Computer System Upgrade	0.0	0	200
<i>Caseload Forecast Council</i>				
5.	Computer Upgrades Per 3-Year Cycle	0.0	26	26
<i>Department of Financial Institutions</i>				
6.	Information Technology	1.0	0	2,926
<i>Dept of Community, Trade, & Economic Development</i>				
7.	Grants, Contracts, Loan Mgmt System	0.0	1,453	2,718
8.	Creating a Data Warehouse	3.0	1,046	1,046
	Total	3.0	2,499	3,764
<i>Office of Financial Management</i>				
9.	E-Commerce Initiative	0.0	100	100
10.	Constituent Relations Mgmt System	2.0	0	965
11.	Grants, Contracts and Loan Mgmt Sys	7.4	0	5,464
12.	Roadmap	6.5	0	1,945
	Total	15.9	100	8,474
<i>Office of Administrative Hearings</i>				
13.	Electronic Case Management System	0.0	0	80
<i>Department of Personnel</i>				
14.	HRMS Upgrade to MySAP 2005	0.0	0	4,000
15.	HRMS Leave Processing	0.0	0	500
	Total	0.0	0	4,500
<i>State Lottery Commission</i>				
16.	Firewall Installation	0.0	0	72

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<i>Gambling Commission</i>				
17.	Software Upgrade	0.0	0	80
<i>Hispanic Affairs</i>				
18.	Website and Database Enhancements	0.0	52	52
<i>African-American Affairs</i>				
19.	Website and Database Enhancement	0.0	52	52
<i>Retirement Systems</i>				
20.	Computer Infrastructure Upgrade	0.0	0	649
<i>Tax Appeals Board</i>				
21.	Database/Website Upgrade	0.0	127	127
<i>Municipal Research Council</i>				
22.	Website Search Engine	0.0	0	76
<i>Department of General Administration</i>				
23.	Facilities Control Systems	1.0	0	542
<i>Department of Information Services</i>				
24.	Expand Justice Information Network	1.0	2,954	2,954
<i>Office of the Insurance Commissioner</i>				
25.	Expand e-Commerce Opportunities	2.0	0	1,766
<i>State Board of Accountancy</i>				
26.	Enhancement Database Structure	0.0	0	60
<i>Liquor Control Board</i>				
27.	IT Weekend Coverage for Stores	0.6	0	86
28.	Data Warehouse System	1.0	0	1,468
29.	Increase IT Service Support	8.0	0	1,277
	Total	9.6	0	2,831
<i>Utilities & Transportation Commission</i>				
30.	Office Systems Migration	0.0	0	850

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<i>Board of Volunteer Firefighters</i>				
31.	Replace Legacy Data Base System	0.0	0	257
<i>Military Department</i>				
32.	Tsunami/Earthquake Program Support	1.0	168	168
33.	Emergency Alert System Upgrades	0.0	276	276
	Total	1.0	444	444
<i>Archaeology & Historic Preservation</i>				
34.	Maintain Grant-Funded GIS System	0.0	120	120
35.	Information Technology Support	0.0	250	250
	Total	0.0	370	370
Other Human Services				
<i>Health Care Authority</i>				
36.	Health Record Banks Pilot Project	0.0	3,200	3,400
37.	Health Information Tech Grants	0.0	1,000	1,000
38.	Basic Health Program Data Warehouse	1.0	772	772
	Total	1.0	4,972	5,172
<i>Criminal Justice Training Commission</i>				
39.	Incident-Based Reporting	0.0	130	130
<i>Department of Labor & Industries</i>				
40.	Upgrade Apprentice Tracking System	0.0	0	337
41.	Claim & Acct Ctr (ORCA)-IT Upgrade	7.7	0	3,970
42.	Additional Fraud Audits & IT	6.6	0	3,579
43.	Express File Enhancements	2.3	0	2,104
44.	Phased Replacement of Legacy System	6.6	0	5,160
45.	Contractor & Electrical Data System	4.2	587	2,347
46.	Using Web Portal Technology	0.0	14	876
	Total	27.4	601	18,373
<i>Department of Health</i>				
47.	Health Prof Licensing Sys (ILRS)	8.1	0	1,829
<i>Department of Veterans' Affairs</i>				
48.	Mitigate I/T Operational Risks	0.0	233	233

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<i>Department of Corrections</i>				
49.	Accessibility to Offender Data	0.0	3,853	3,853
50.	Software Sustainability	0.0	2,603	2,603
	Total	0.0	6,456	6,456
 DSHS				
<i>Administration & Supporting Services</i>				
51.	Payroll System-Individual Providers	0.0	159	159
 Natural Resources				
<i>Department of Ecology</i>				
52.	Grants, Contracts, Loan Mgmt System	0.0	892	2,746
53.	Well Construction & License System	1.0	0	650
54.	Water Rights Database Enhancement	2.0	0	300
	Total	3.0	892	3,696
 <i>State Parks & Recreation Commission</i>				
55.	Computer Leasing Program	1.0	446	446
56.	Replace Critical IT Equipment	0.0	340	340
	Total	1.0	786	786
 <i>Conservation Commission</i>				
57.	Watershed Data Pilot Project	0.0	500	500
 <i>Department of Fish & Wildlife</i>				
58.	WDFW Network Renewal	0.0	302	302
59.	WDFW Enterprise IT Conversion	0.0	1,387	1,387
	Total	0.0	1,689	1,689
 <i>Department of Natural Resources</i>				
60.	Region Telephone Systems	0.0	112	334
61.	Payroll Systems Replacement Study	2.3	128	379
62.	Data Storage System Expansion	0.0	0	66
	Total	2.3	240	779

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Transportation				
<i>State Patrol</i>				
63.	Statewide Interoperability	6.0	3,000	3,000
64.	Communications Antenna and Feed-Lin	0.0	79	79
65.	Technology Staffing and Tools	2.0	814	814
66.	Business Continuity	0.3	795	795
67.	Electronic Traffic Info Processing	0.0	13	13
68.	ACCESS Network Support	3.5	655	655
69.	Death Investigation System	0.8	0	535
	Total	12.6	5,356	5,891
Other Education				
<i>Eastern Washington State Historical Society</i>				
70.	Digital Access to Collections	0.8	93	98
Statewide Total		95.2	29,114	80,528

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