

# Agency Information Technology Budget Detail

As required by RCW 43.88.092

## Executive summary

The Office of Financial Management (OFM) is required by RCW 43.88.092 to submit with the biennial budget documentation “an information technology plan and a technology budget for the state identifying current baseline funding for information technology, proposed and ongoing major information technology projects, and their associated costs.” This document contains an overview of each state agency’s current information technology (IT) budget based on actual fiscal year 2014 expenditures and major IT projects proposed in the Governor’s 2015–17 biennial budget.

The Governor’s budget provides funding for 62 policy-level IT projects totaling \$46.9 million General Fund-State and \$274.8 million total funds. Thirty-seven of these projects will cost more than \$1 million in the 2015–17 biennium or are considered shared/enterprise projects because they will affect IT capabilities across a broad range of agencies. Additional detail for those projects, if available, is provided in [the Major IT Investment Summary Table](#).

## Background

Tracking IT expenditures in state agencies and at a statewide level is challenging. IT expenditures can be recorded in almost all objects of expenditure, and are often difficult to separate from other agency accounting.

In 2010, OFM established a new accounting policy requiring state agencies to separately track IT expenditures in the Agency Financial Reporting System (AFRS) using specific project codes X and Y (X/Y). IT expenditures are broadly defined to include “the electronic capture, collection, storage, manipulation, transmission, calculation, retrieval, and presentation of information.” Project code X is used to indicate IT acquisitions/new development expenditures and project code Y is used to indicate IT maintenance and operations expenditures. See chapter [75.65](#) of the State Administrative and Accounting Manual and OFM’s [IT Cost Coding Guide](#) for additional information on objects that should be included in project codes X and Y. Agencies self-report X/Y data in AFRS.

To build on agency reporting of IT expenditures, the 2013 Legislature required the Office of the Chief Information Officer (OCIO) to implement a technology business management (TBM) program for the executive branch to identify opportunities for savings and efficiencies in IT and to monitor the financial performance of technology investments. State agencies that have more than \$10 million of annual IT expenditures are required by RCW 43.88.092 to participate in the TBM program. The OCIO has requested all agencies in the executive branch with annual IT expenditures between \$250,000 and \$10 million to participate as well.

The state’s TBM information is collected through the Apptio software program. The state contracts with Apptio for software hosting and consultation for agencies to input and analyze data. This software allows each agency to customize filtering criteria to more accurately identify AFRS transactions that qualify as IT expenditures, categorize these expenditures in cost pools (financial groupings similar to those used in AFRS) and in IT resource towers (functional areas of IT expenditure that can be used to benchmark relative cost and performance to the larger IT industry). As the state continues to implement the TBM program, costs will be attributed to specific infrastructure elements, applications and ultimately the business services that are supported by IT, providing a total cost-of-ownership view.

Agencies with annual IT expenditures exceeding \$10 million are required to maintain an agency-specific presence in Apptio. These agencies are able to specify agency-specific business rules to more accurately

identify IT expenditures from AFRS and categorize them in appropriate cost pools and IT resource towers. These agencies will include costs paid to central service agencies (such as Consolidated Technology Services, the Department of Enterprise Systems and the Office of the Chief Information Officer) for IT in fiscal year 2015, and some may have included them in fiscal year 2014 data.

Agencies with annual IT spending of less than \$10 million can either maintain an agency-specific presence in Apptio or participate in the collective multi-agency project. Today, 24 agencies participate in the multi-agency project. For these agencies, IT expenditures are identified using the criteria for Project X and Y data. Categorization of IT expenditures in cost pools and IT resource towers is done by a standard formula. Agencies in the multi-agency project cannot override the cost pool categorization, but can customize the categorization of IT expenditures in IT resource towers to better reflect agency spending.

The Apptio resource towers are defined as follows:

- » **Applications** (application development, application support, middleware, quality assurance testing)
- » **Compute** (agency servers, mainframe, other agency servers, vendor managed servers)
- » **Database** (including mainframe databases)
- » **Data centers** (including labor, facilities, data center equipment and network connectivity)
- » **Data network** (data center local area network [LAN], Internet, metro area network, office LAN, wide area network [WAN])
- » **Delivery services** (client management, project management)
- » **IT management** (architecture, IT finance, IT management and administration, IT vendor management)
- » **IT operations** (IT service management, operations center)
- » **Security and compliance**
- » **Storage** (agency storage, mainframe storage, vendor managed storage, storage managed by another state agency)
- » **User services** (client peripherals, building automation systems, help desk, printing, workstations, mobile devices)
- » **Voice networks** (radios, voice WAN, voice premise, advanced call centers)

The AFRS project X/Y expenditure data exclude costs paid by agencies to central service agencies for IT to avoid double-counting those expenditures at the enterprise level. However, this can have the effect of under-reporting IT expenditures at the individual agency level.

For the purposes of this report, X/Y data is summarized into the following categories:

- » **Staff costs** (objects A, B, G and subobjects CJ, EG)
- » **Software** (subobjects EY, JB, JQ)
- » **Hardware** (subobjects EH, EE, JA, JC)
- » **Debt service** (subobjects PD, PE)
- » **Data communications and telecommunications** (subobject EB)
- » **Purchased services** (object C and subobject ER)
- » **Other** (any other X/Y coded transaction not noted above)

A direct comparison between Apptio data and X/Y data is not feasible because of differences in what is included as IT and in how the net IT costs are categorized.

Agencies were given the choice of reporting their fiscal year 2014 IT expenditure data using Apptio or X/Y data from AFRS. All judicial, legislative and higher education agencies are now exempted from participation in the TBM program and therefore are reported from AFRS using X/Y data. For the rest of the agencies in

this report, the preferred data source is indicated in each agency's respective "Notes" section. Agencies that did not report any X/Y expenditures in fiscal year 2014 are not included in this report. A list of the data sources and the agencies that reported from each are included in Appendix A: Agency Data Source Summary.

The data, regardless of source, is dependent on the agencies' careful self-reporting and is therefore interpreted and reported inconsistently across agencies. In the future, the accuracy and consistency of the Apptio data will improve as the business rules for each agency's Apptio presence are refined.

A summary of data quality, completeness and disclaimers relative to the reporting sources used is in the table below.

## Comparison of Data Sources

	Apptio (Agency Specific)	Apptio (Multi-Agency Project)	AFRS (Project X and Y)
Agencies Included	14 agencies with annual IT expenditures greater than \$10 million, plus six others that participate on a voluntary basis	24 agencies with annual IT expenditures between \$250 thousand and \$10 million that chose not to maintain an agency-specific presence in Apptio	All other state agencies including legislative, judicial agencies and institutes of higher education
Data Completeness	May include costs paid by agencies to central service IT providers (CTS, DES, OCIO). Direction by OCIO is that agencies include these costs consistently in fiscal year 2015.	IT spend is determined by X/Y project type coding in AFRS. Per SAAM, costs paid to central service provider agencies CTS, DES and OCIO for 'IT' services are not coded as 'IT' to enable enterprise reporting as opposed to agency-specific reporting.	
Data Categorization	IT Resource Towers (functional IT groupings that can be used to benchmark to industry) are used in combination with Cost Pools (basic financial groupings). Cost Pools were not used in reporting for this report, but could be in the future if desired.  Subtowers, which provide additional granularity, were available but not used for this report.		Cost pools (basic financial groupings intended for a finance view of IT) are determined based on specific objects and subobjects of expenditures.
Data Accuracy	Agencies can set up fairly complex filtering and allocation strategies, based on chart of account coding and mapping datasets, to improve data accuracy and correct for AFRS coding inaccuracies. Data accuracy is dependent upon the accuracy of these filtering and allocation strategies. Agencies have utilized this to varying degrees.	Agencies are pre-assigned a standard allocation of their overall IT spend into IT Resource Towers based on averages seen across agency-specific projects.  Agencies can override percentage allocations to IT Resource Towers if desired, but cannot modify base IT spend (still determined by X/Y coding).  Data accuracy depends on the accuracy of project X/Y coding in AFRS.	Data accuracy depends on the accuracy of project X/Y coding in AFRS.

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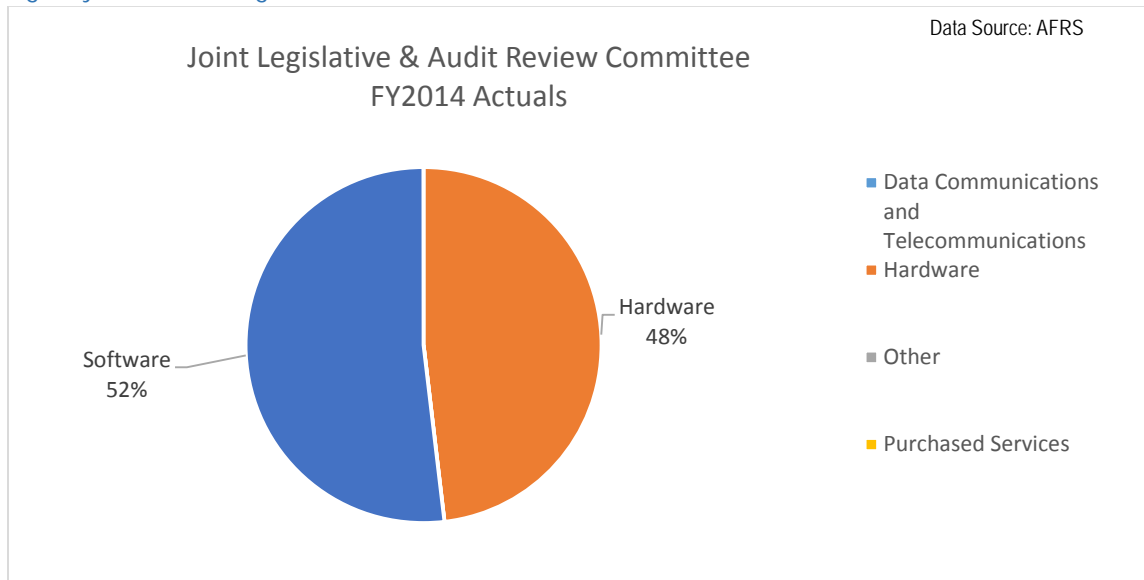


## Legislative

Currently, the TBM program is limited to the Executive Branch, exclusive of Higher Education and school districts. All IT expenditures for agencies in the Legislative branch will therefore be reported using AFRS as the data source. These totals do not include costs paid to central service agencies for IT.

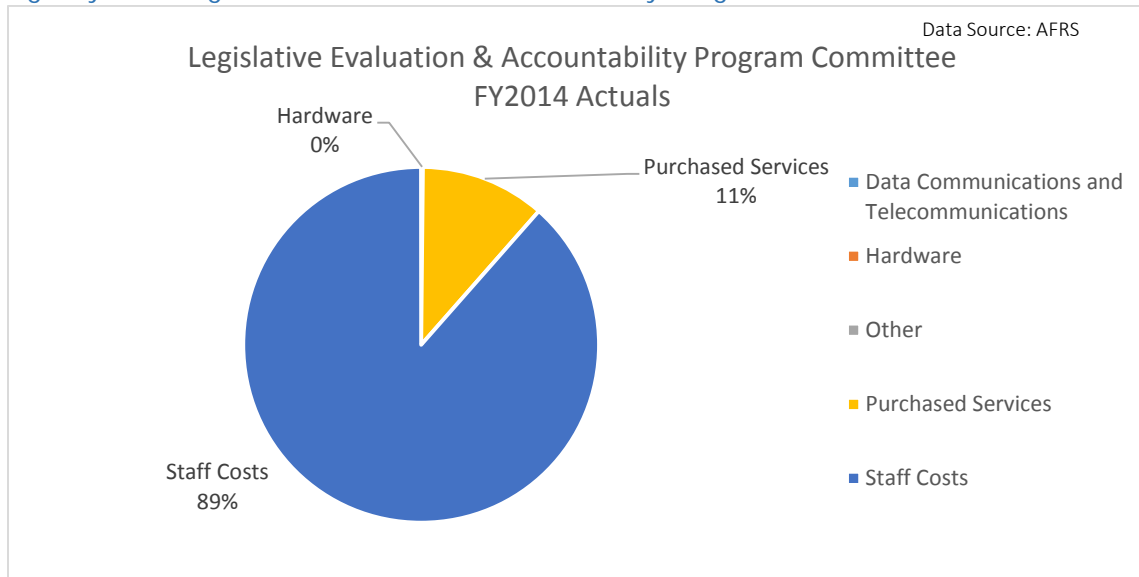
If the TBM program were extended to the Legislative Branch, all agencies with IT expenditures greater than \$250K annually would be required to have a presence in TBM. Agencies with IT expenditures exceeding \$10M annually would be required to maintain an agency-specific project.

### Agency 014- Joint Legislative Audit & Review Committee



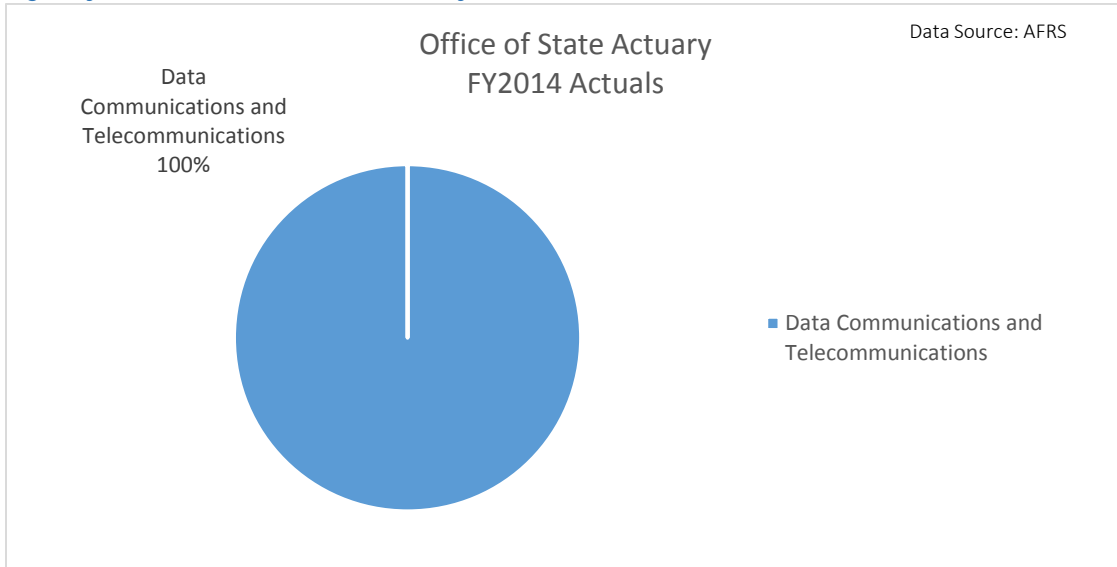
AFRS Category	FY2014 Actuals
Hardware	\$94
Software	101
<b>Total</b>	<b>\$195</b>

Agency 020- Legislative Evaluation & Accountability Program Committee



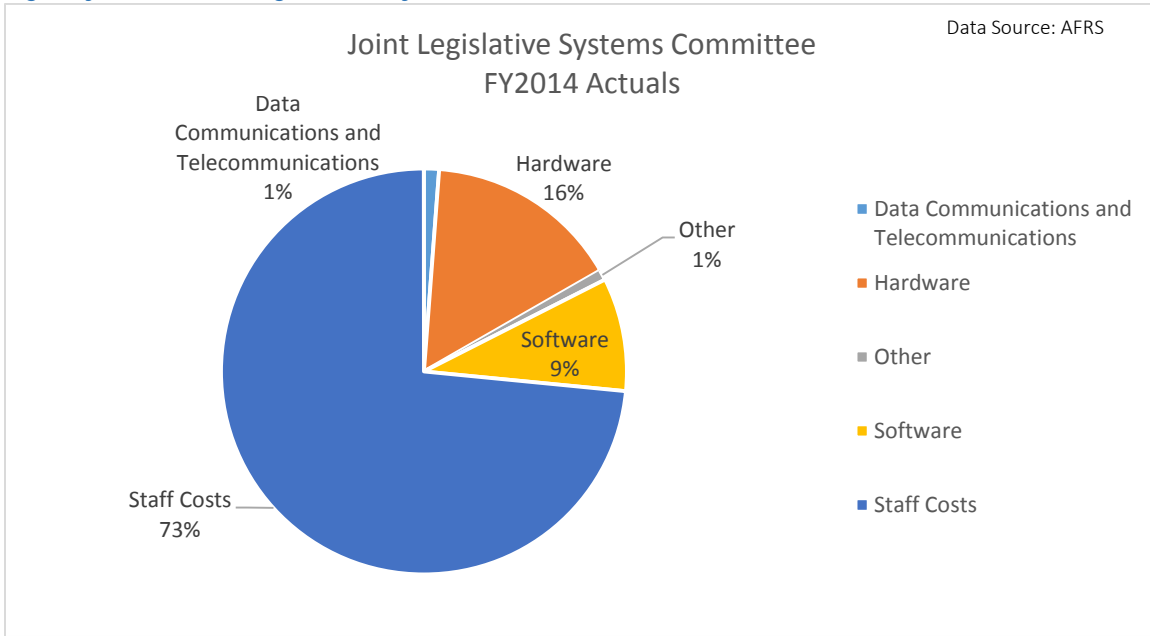
AFRS Category	FY2014 Actuals
Hardware	\$1,610
Purchased Services	115,950
Staff Costs	905,116
<b>Total</b>	<b>\$1,022,676</b>

## Agency 035 – Office of State Actuary



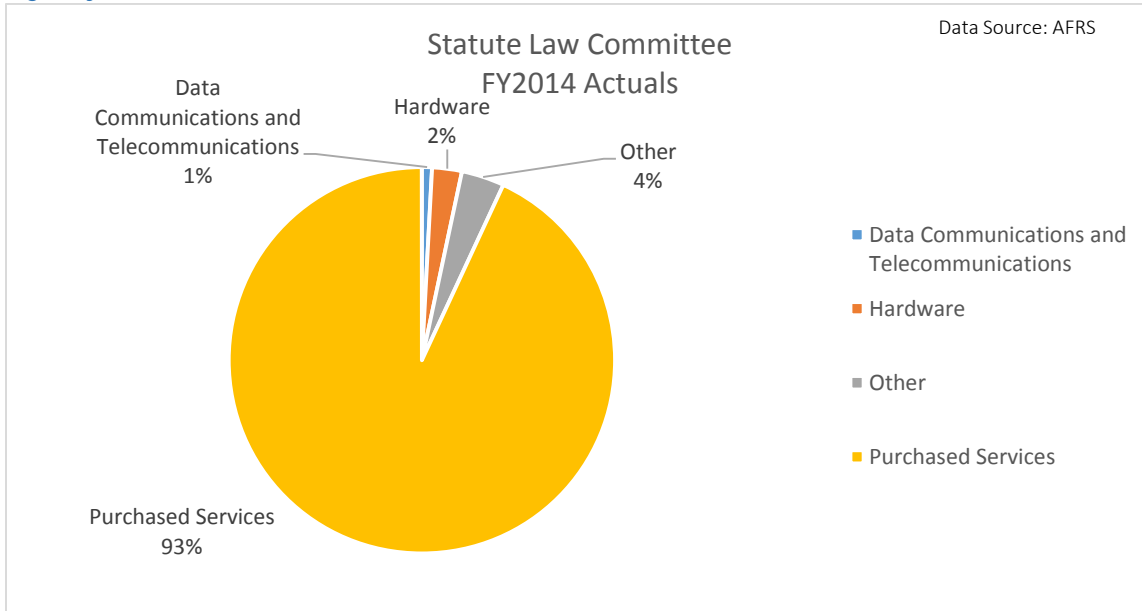
AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$32,096
<b>Total</b>	<b>\$32,096</b>

Agency 038- Joint Legislative Systems Committee



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$74,324
Hardware	960,718
Other	51,286
Software	559,059
Staff Costs	4,550,823
<b>Total</b>	<b>\$6,196,211</b>

## Agency 040- Statute Law Committee



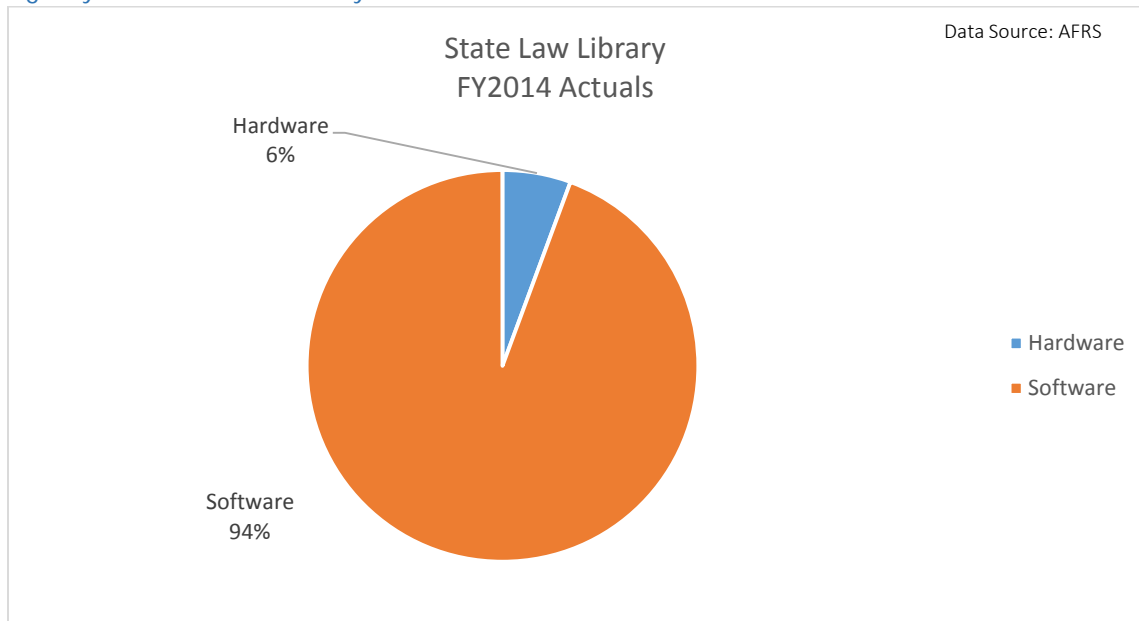
AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$504
Hardware	1,482
Other	2,127
Purchased Services	55,359
<b>Total</b>	<b>\$59,470</b>

## Judicial

Currently, the TBM program is limited to the Executive Branch, exclusive of Higher Education and school districts. All IT expenditures for agencies in the Judicial branch will therefore be reported using AFRS as the data source. These totals do not include costs paid to central service agencies for IT.

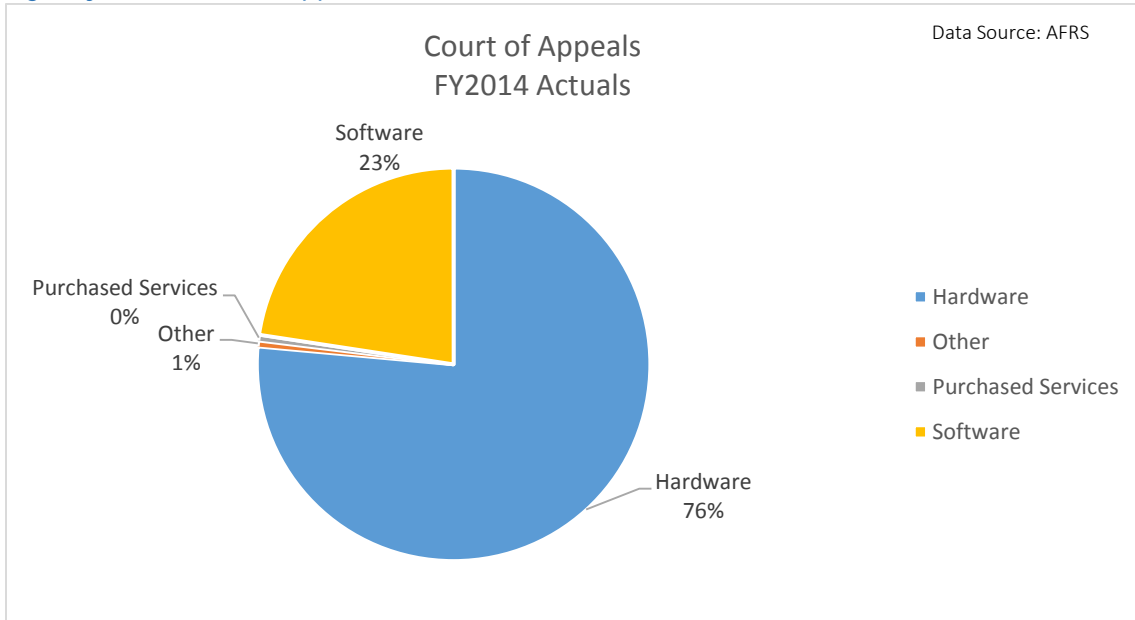
If the TBM program were extended to the Judicial Branch, all agencies with IT expenditures greater than \$250K annually would be required to have a presence in TBM. Agencies with IT expenditures exceeding \$10M annually would be required to maintain an agency-specific project.

### Agency 046- State Law Library



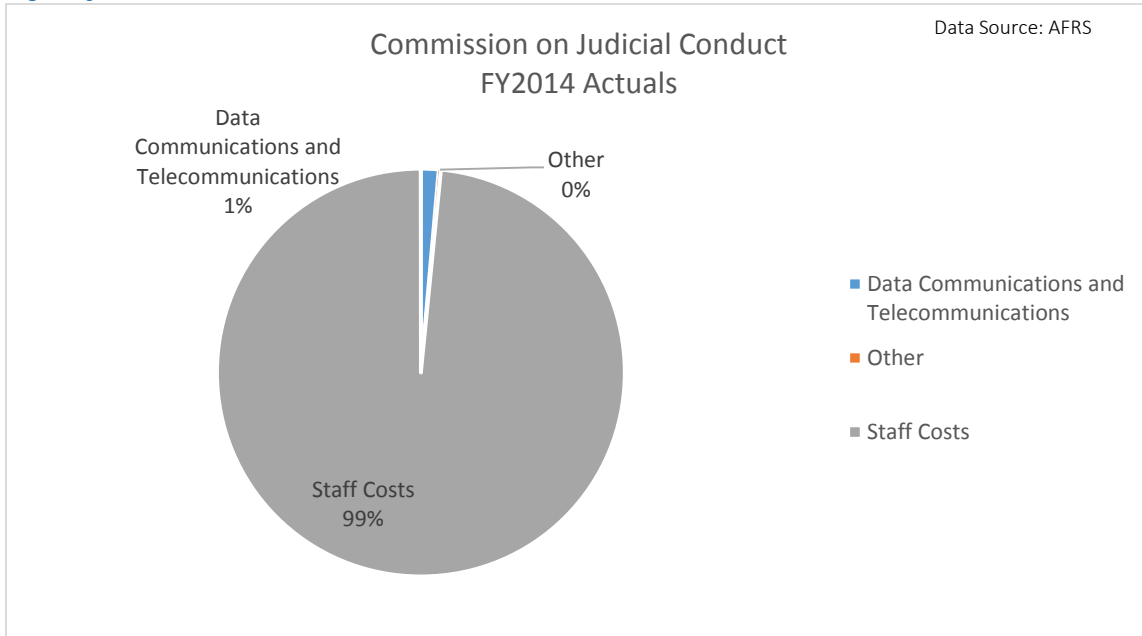
AFRS Category	FY2014 Actuals
Hardware	\$4,469
Software	74,901
<b>Total</b>	<b>\$79,371</b>

## Agency 048- Court of Appeals



AFRS Category	FY2014 Actuals
Hardware	\$112,272
Other	718
Purchased Services	712
Software	33,172
<b>Total</b>	<b>\$146,874</b>

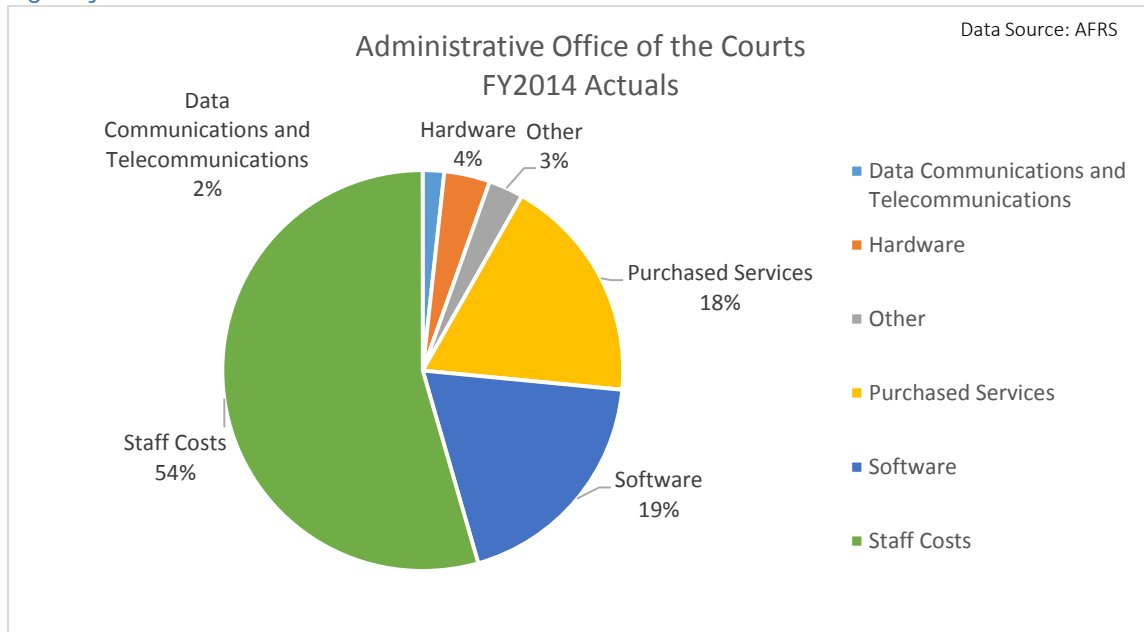
## Agency 050- Commission on Judicial Conduct



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$1,436
Other	200
Staff Costs	101,790
<b>Total</b>	<b>\$103,426</b>

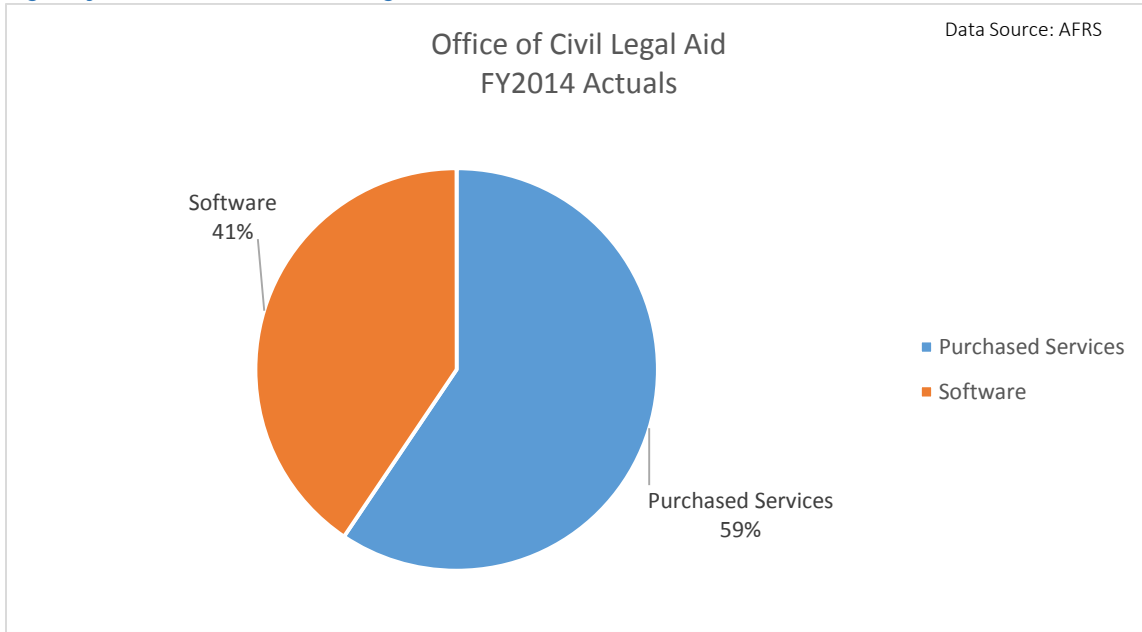


Agency 055- Administrative Office of the Courts



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$398,976
Hardware	854,541
Other	645,758
Purchased Services	4,226,943
Software	4,389,860
Staff Costs	12,574,117
<b>Total</b>	<b>\$23,090,196</b>

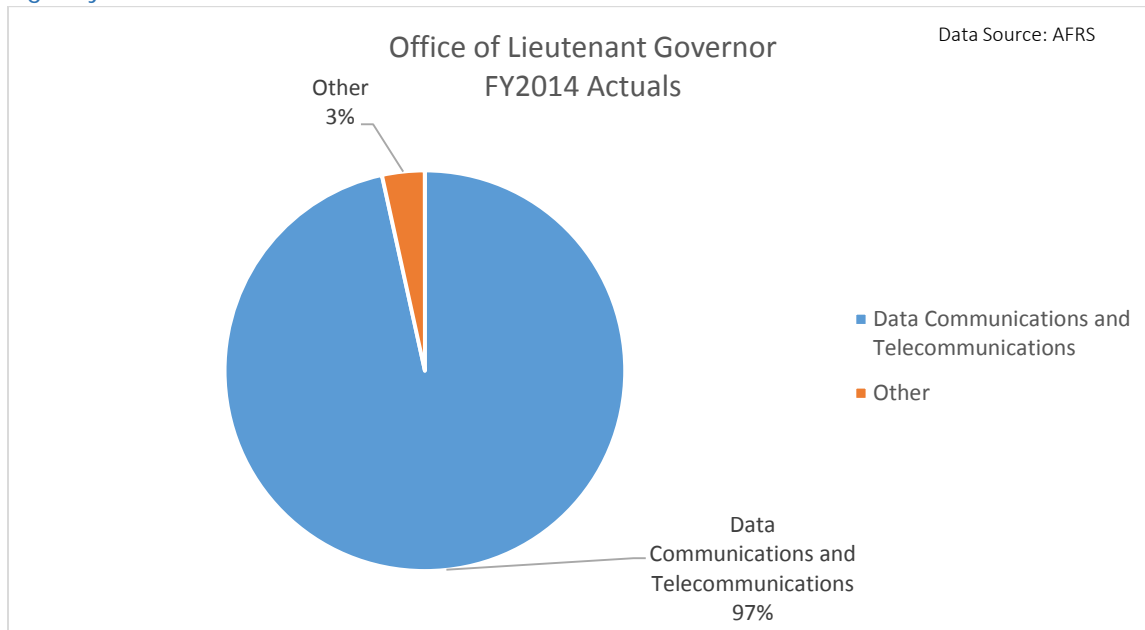
Agency 057- Office of Civil Legal Aid



AFRS Category	FY2014 Actuals
Purchased Services	\$4,570
Software	3,118
<b>Total</b>	<b>\$7,688</b>

## Governmental Operations

### Agency 080- Office of Lieutenant Governor

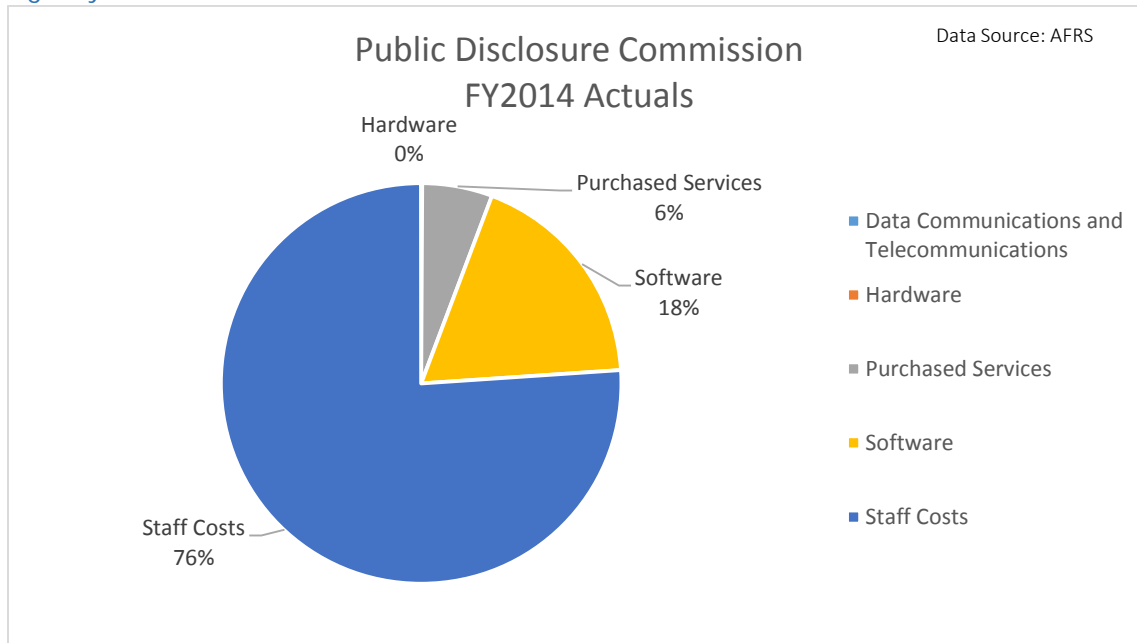


AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$12,479
Other	446
<b>Total</b>	<b>\$12,925</b>

#### Expected Adjustments Based on Governor's Proposed Budget

Outdated personal computers, laptops, and a printer will be replaced to meet current technology standards. (\$14,000 General Fund-State)

## Agency 082 – Public Disclosure Commission



AFRS Category	FY2014 Actuals
Hardware	\$390
Purchased Services	27,105
Software	86,957
Staff Costs	363,740
<b>Total</b>	<b>\$478,192</b>

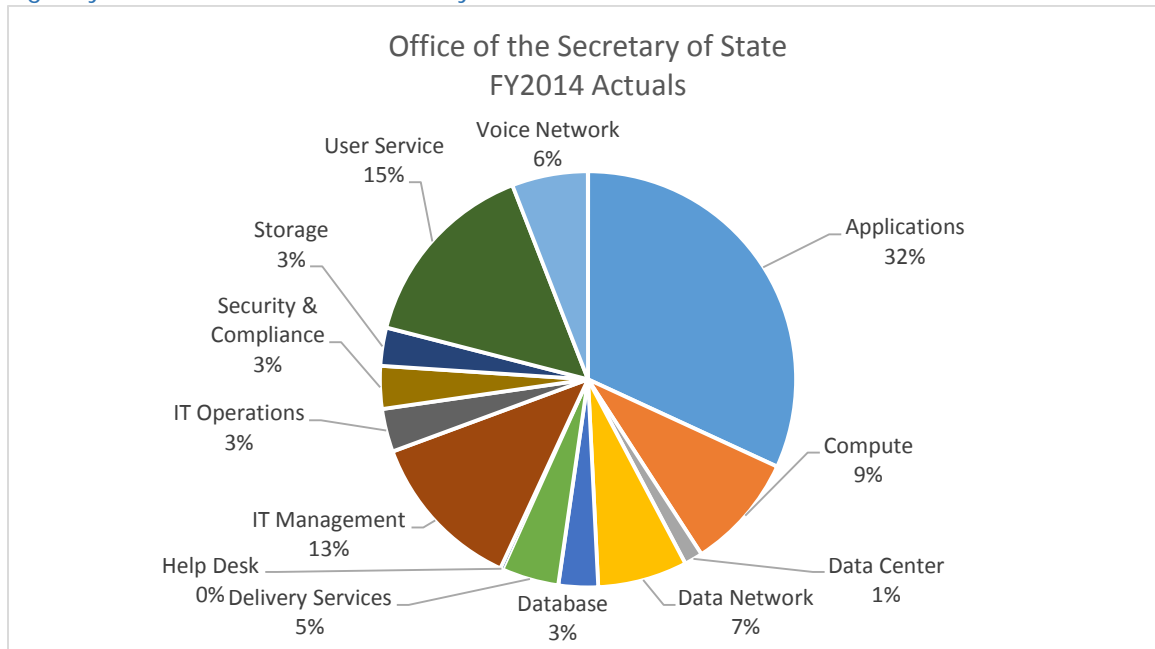
### Agency Notes

The Public Disclosure Commission is part of the Apptio multi-agency project but elected to report from AFRS for this report.

### Expected Adjustments Based on Governor's Proposed Budget

- » Ongoing funding is provided for the lease of computers through the Department of Enterprise Services. (\$6,000 General Fund-State)
- » Funding is provided for a cloud-based customer service and case management system to track and manage compliance inquiries and complaints, case investigations, external customer/filer help desk requests, public records requests, and internal information technology help desk requests. (\$8,000 General Fund-State)
- » Ongoing funding is provided for a new cloud-based telephone system to enable the Commission to improve efficiencies with clients and explore alternatives for conferences and training. (\$10,000 General Fund-State)

Agency 085 – Office of the Secretary of State



IT Resource Tower	FY2014 Actuals
Applications	\$1,752,485
Compute	492,539
Data Center	77,740
Data Network	382,037
Database	169,918
Delivery Services	243,771
Help Desk	9,995
IT Management	684,668
IT Operations	184,355
Security & Compliance	182,689
Storage	163,254
User Service	829,043
Voice Network	324,843
<b>Total</b>	<b>\$5,497,337</b>

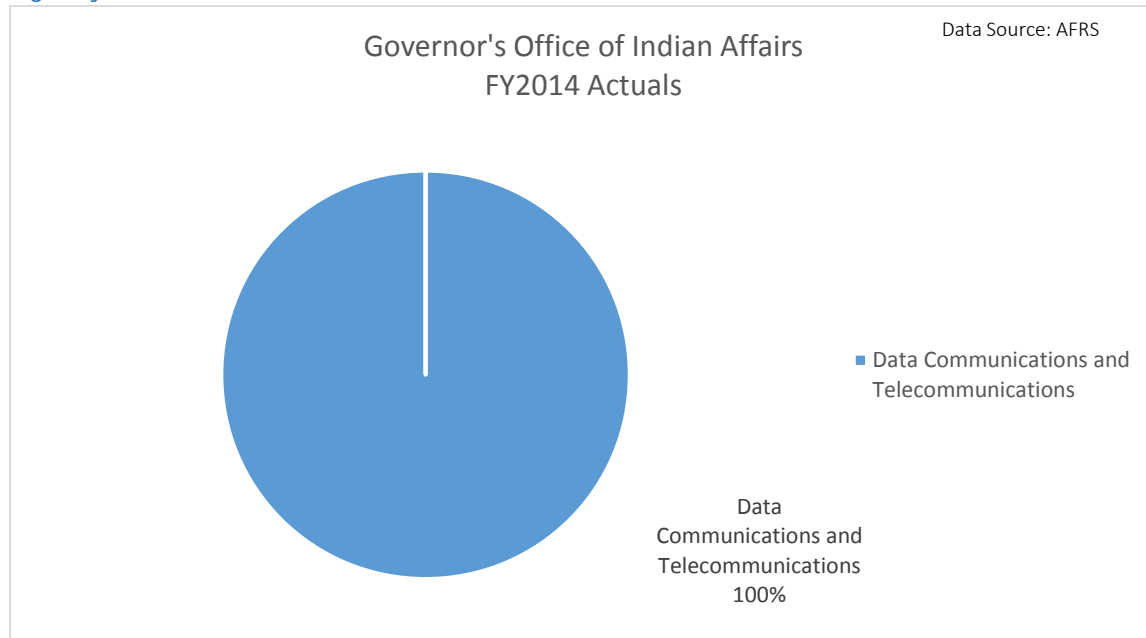
**Agency Notes**

The Office of the Secretary of State is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

**Expected Adjustments Based on Governor's Proposed Budget**

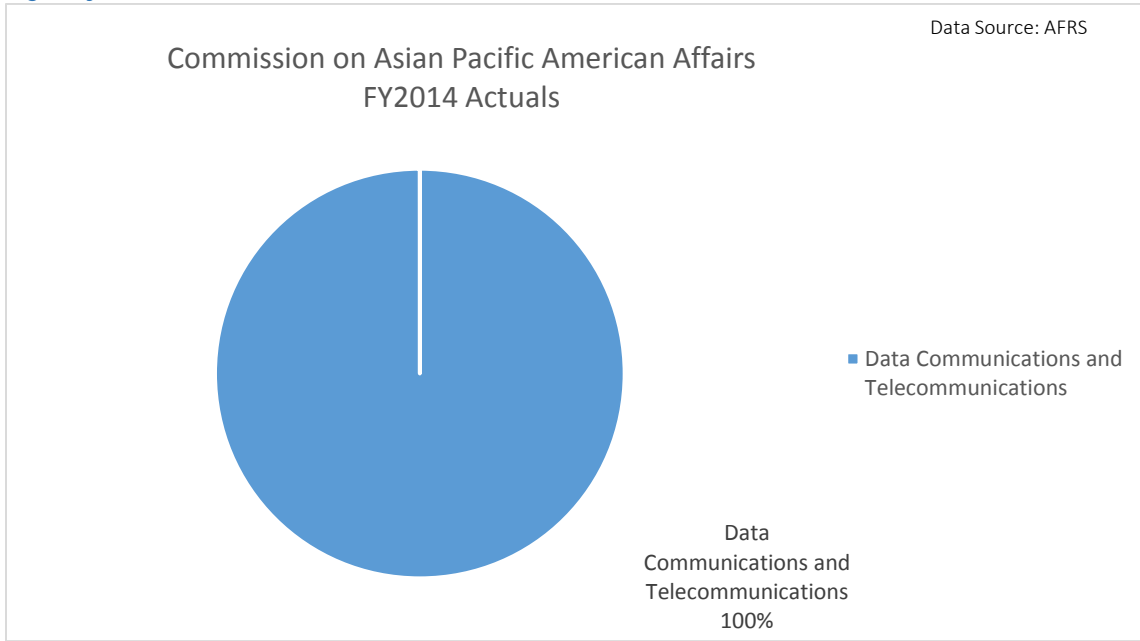
One-time funding is provided to expand the digital archives for the increase in local and state legal and historic electronic records. (\$538,000 Public Records Efficiency, Preservation and Access Account-State, Local Government Archives Account-State)

Agency 086 – Governor's Office of Indian Affairs



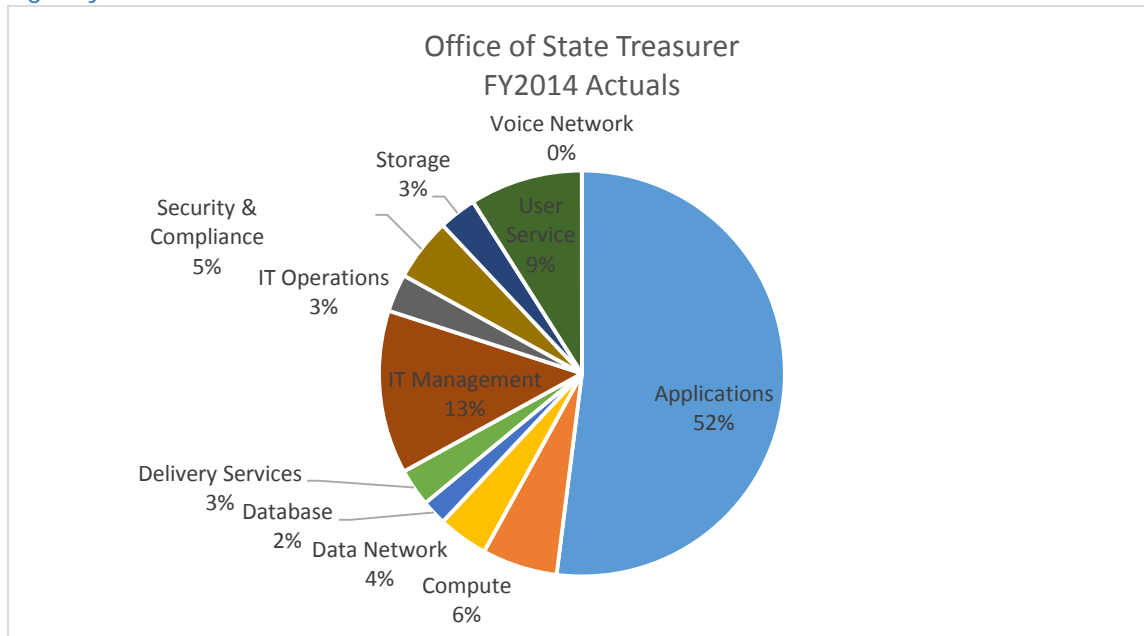
AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$3,255
<b>Total</b>	<b>\$3,255</b>

Agency 087 – Commission on Asian Pacific American Affairs



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$4,930
<b>Total</b>	<b>\$4,930</b>

Agency 090 – Office of State Treasurer



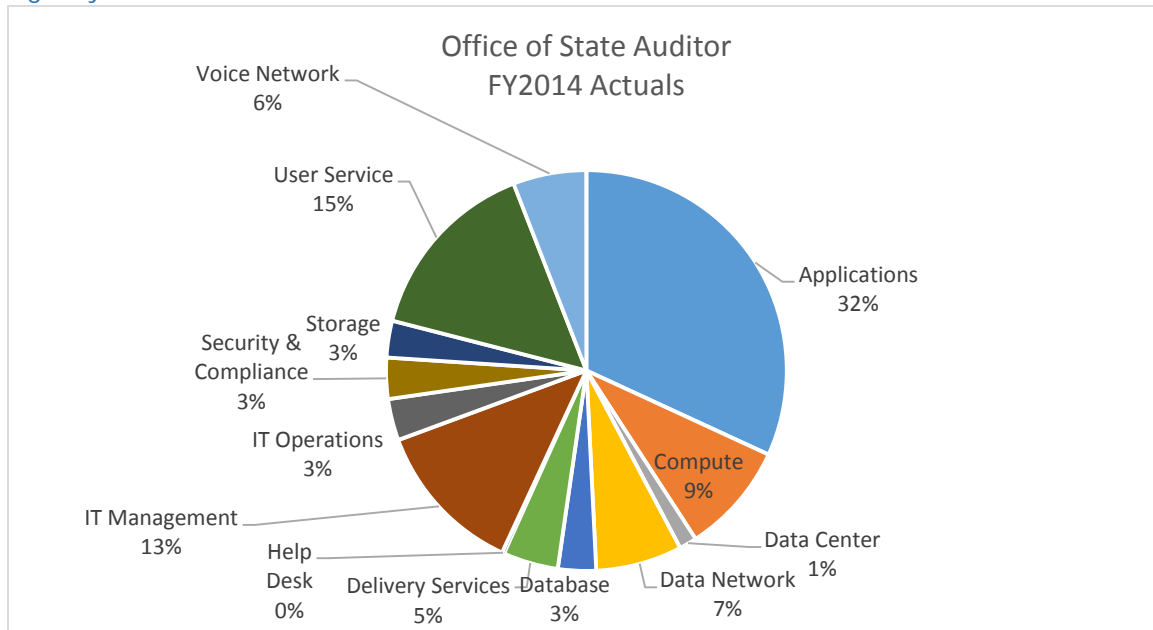
IT Resource Tower	FY2014 Actuals
Applications	\$795,916
Compute	91,837
Data Network	61,224
Database	30,612
Delivery Services	45,918
IT Management	198,979
IT Operations	45,918
Security & Compliance	76,530
Storage	45,918
User Service	137,755
<b>Total</b>	<b>\$1,530,608</b>

Agency Notes

- » The Office of the State Treasurer (OST) is part of the Aptio multi-agency project and has customized agency-specific IT Resource Tower allocations.
- » OST has no formal help desk so there is no Help Desk category on the chart. Consistent with the Gartner TCO study, the associated costs are reflected under the User Service category.
- » Hardware expenditures were unusually low in FY14 due to the non-recurring cyclical nature of capital outlays.



## Agency 095 – Office of State Auditor

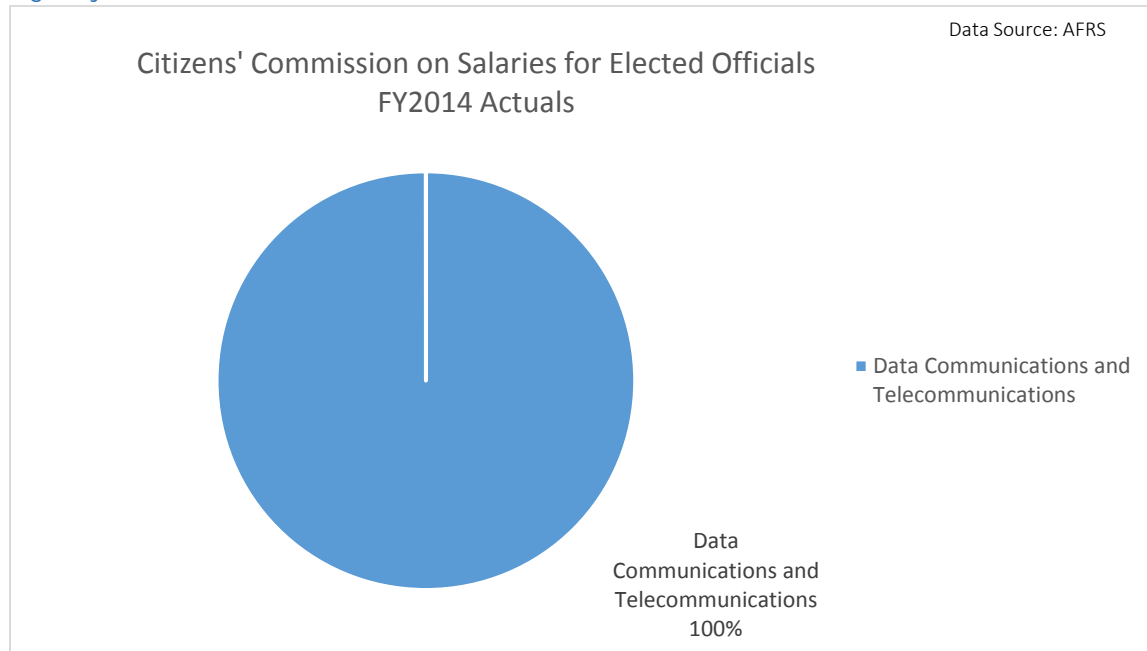


IT Resource Tower	FY2014 Actuals
Applications	\$748,622
Compute	210,402
Data Center	33,209
Data Network	163,198
Database	72,585
Delivery Services	104,133
Help Desk	4,270
IT Management	292,475
IT Operations	78,752
Security & Compliance	78,041
Storage	69,739
User Service	354,149
Voice Network	138,766
<b>Total</b>	<b>\$2,348,340</b>

### Agency Notes

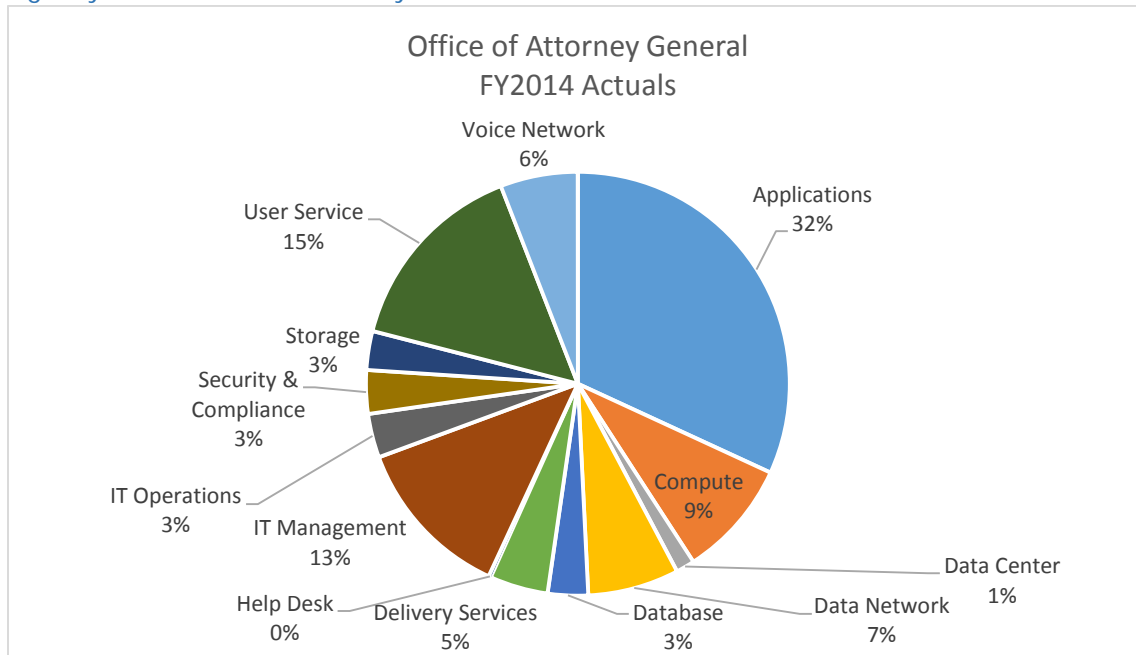
The Office of the State Auditor is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

Agency 099 – Citizens' Commission on Salaries for Elected Officials



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$2,519
<b>Total</b>	<b>\$2,519</b>

## Agency 100 – Office of Attorney General

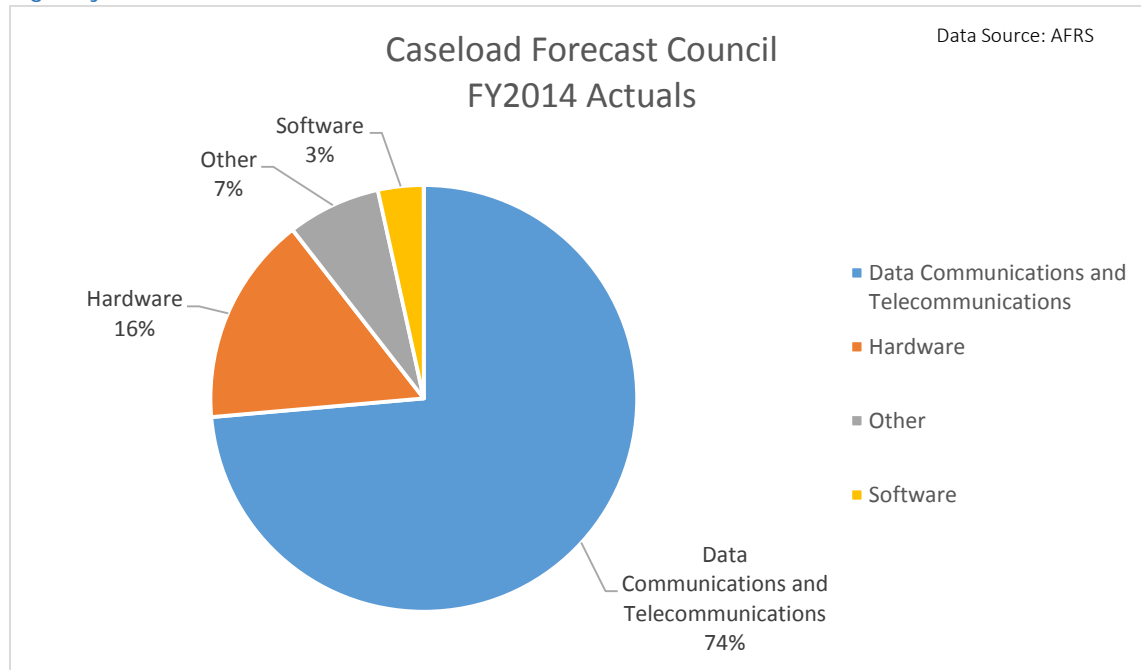


IT Resource Tower	FY2014 Actuals
Applications	\$1,778,349
Compute	499,809
Data Center	78,887
Data Network	387,676
Database	172,425
Delivery Services	247,369
Help Desk	10,143
IT Management	694,773
IT Operations	187,076
Security & Compliance	185,386
Storage	165,664
User Service	841,279
Voice Network	329,637
<b>Total</b>	<b>\$5,578,472</b>

### Agency Notes

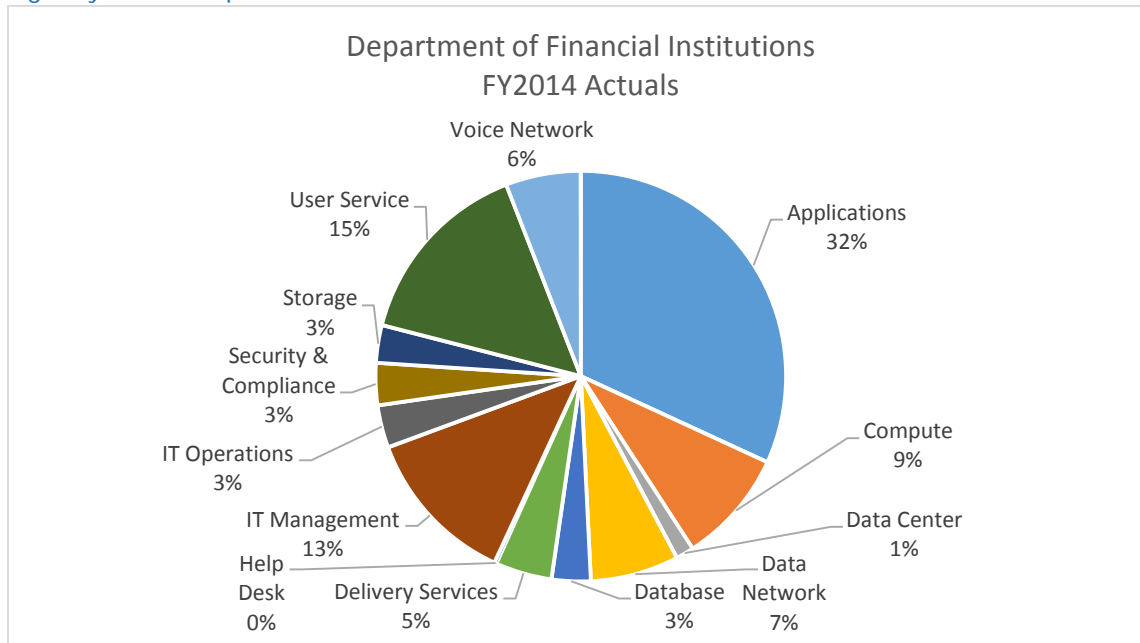
The Office of the Attorney General is part of the Apttio multi-agency project and uses default IT Resource Tower allocations.

## Agency 101 – Caseload Forecast Council



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$15,625
Hardware	3,371
Other	1,500
Software	736
<b>Total</b>	<b>\$21,232</b>

## Agency 102 – Department of Financial Institutions

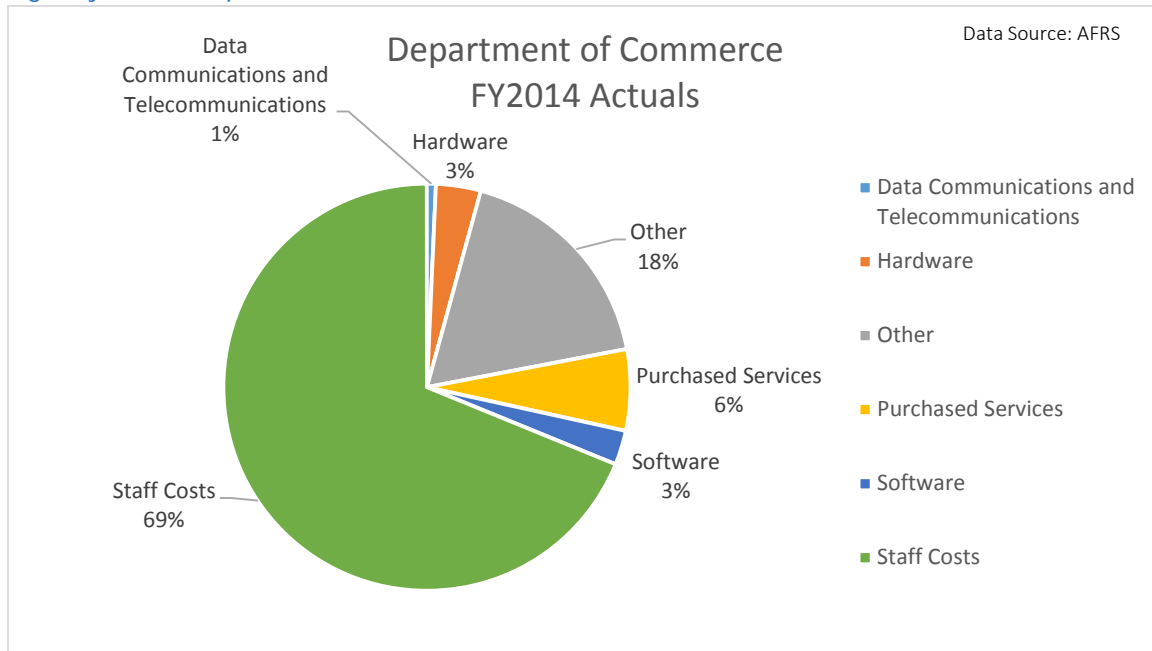


IT Resource Tower	FY2014 Actuals
Applications	\$760,278
Compute	213,678
Data Center	33,726
Data Network	165,739
Database	73,715
Delivery Services	105,755
Help Desk	4,336
IT Management	297,029
IT Operations	79,979
Security & Compliance	79,256
Storage	70,824
User Service	359,662
Voice Network	140,926
<b>Total</b>	<b>\$2,384,902</b>

### Agency Notes

The Department of Financial Institutions is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

## Agency 103 – Department of Commerce

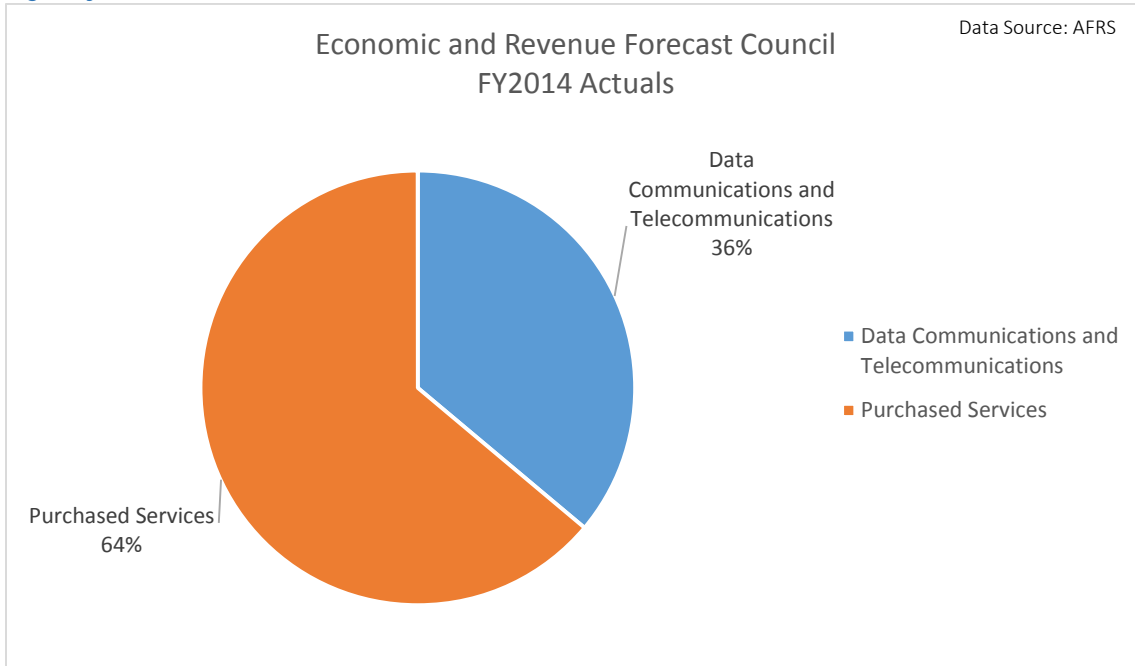


IT Resource Tower	FY2014 Actuals
Data Communications and Telecommunications	\$15,955
Hardware	80,197
Other	400,185
Purchased Services	145,489
Software	61,621
Staff Costs	1,552,959
<b>Total</b>	<b>\$2,256,405</b>

### Agency Notes

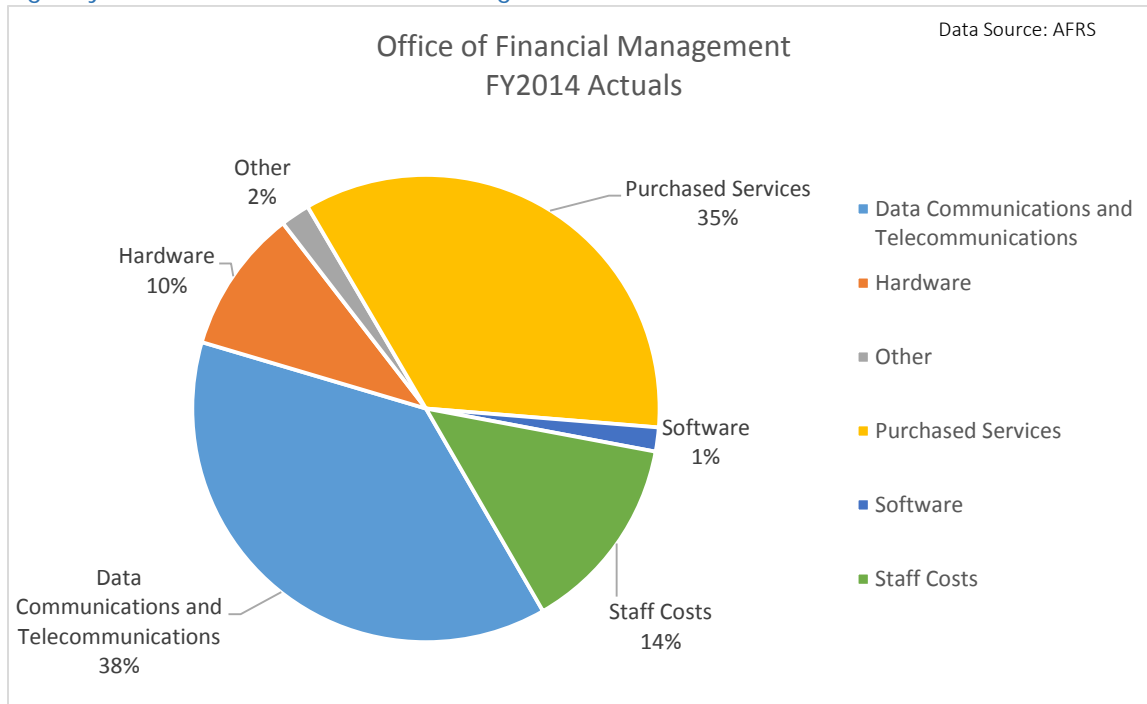
- » The Department of Commerce has an agency-specific presence in Apptio but elected to report from AFRS for this report.
- » Additional detail with regard to the 'Other' category:
  - › \$219,903 of purchased services IT consulting development work that was done on a large maintenance project in the Housing Finance Unit to consolidate five old Access data base systems into a single SQL Server data base and reporting system. (This was coded in AFRS as: sub-object NZ - Other Grants and Benefits).
  - › \$94,155 in IT staff salary & benefits for staff directly supporting a Commerce program business application in the Community Services and Housing division. (This was coded in AFRS as: sub-object TA - Salaries & Benefits (Intra-agency reimbursements)).

## Agency 104 – Economic and Revenue Forecast Council



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$235
Purchased Services	416
<b>Total</b>	<b>\$651</b>

## Agency 105 – Office of Financial Management



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$7,396,911
Hardware	1,940,837
Other	392,742
Purchased Services	6,774,675
Software	325,102
Staff Costs	2,673,968
<b>Total</b>	<b>\$19,504,235</b>

### Agency Notes

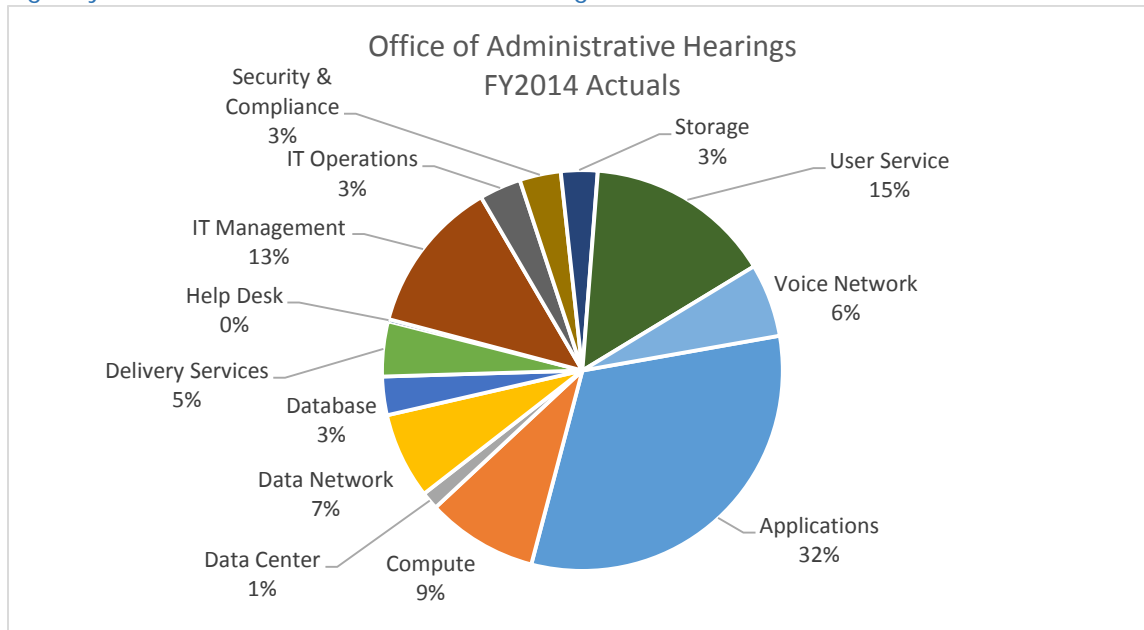
- » The Office of Financial Management (OFM) has not developed an agency-specific project within TBM and must therefore report from AFRS.
- » \$12.7 million (77%) of the OFM IT charges are costs related to the operations of the K-20 network. The K-20 network accounts for nearly all of the purchased services and data communication costs.
- » \$3.7 million (17%) of OFM IT spending is for the Office of the Chief Information Officer (OCIO), which provides technology strategy and oversight for the state. The OCIO comprises the vast majority of the IT staff costs in OFM.
- » \$2.8 million was pass-through grant money to support the P-20 project in the Forecasting Division.



### Expected Adjustments Based on Governor's Proposed Budget

- » All funding for the Office of the Chief Information Officer is transferred to Consolidated Technology Services as part of the statewide information technology alignment.
- » The Office of Financial Management will oversee and manage the time, leave and attendance project. Funding is provided for debt service and continued project implementation. (\$18 million Statewide Information Technology System Development Revolving Account-State)
- » Funding is provided for planning efforts through the One Washington project to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will embark on the business process redesign work necessary to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (\$3.2 million Statewide Information Technology System Development Revolving Account-State)

## Agency 110 – Office of Administrative Hearings

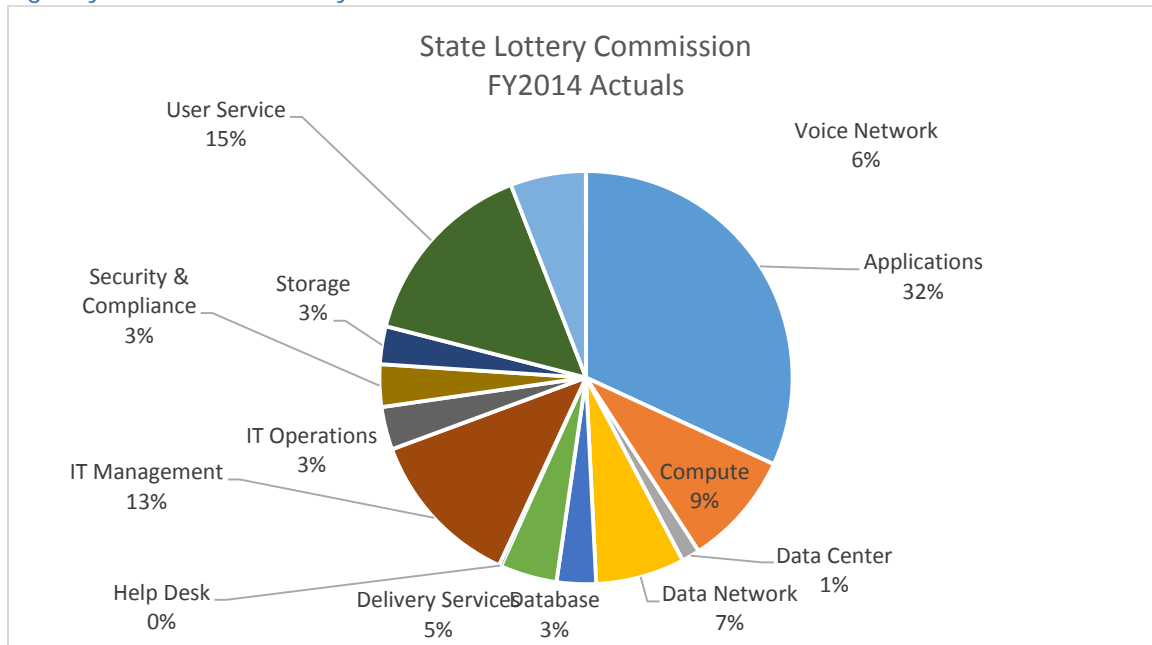


IT Resource Tower	FY2014 Actuals
Applications	\$95,789
Compute	26,922
Data Center	4,249
Data Network	20,882
Database	9,288
Delivery Services	13,324
Help Desk	546
IT Management	37,423
IT Operations	10,077
Security & Compliance	9,986
Storage	8,923
User Service	45,315
Voice Network	17,756
<b>Total</b>	<b>\$300,478</b>

### Agency Notes

The Office of Administrative Hearings is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

## Agency 116 – State Lottery Commission



IT Resource Tower	FY2014 Actuals
Applications	\$7,067,744
Compute	1,986,403
Data Center	313,525
Data Network	1,540,750
Database	685,276
Delivery Services	983,124
Help Desk	40,310
IT Management	2,761,257
IT Operations	743,502
Security & Compliance	736,783
Storage	658,402
User Service	3,343,517
Voice Network	1,310,086
<b>Total</b>	<b>\$22,170,678</b>

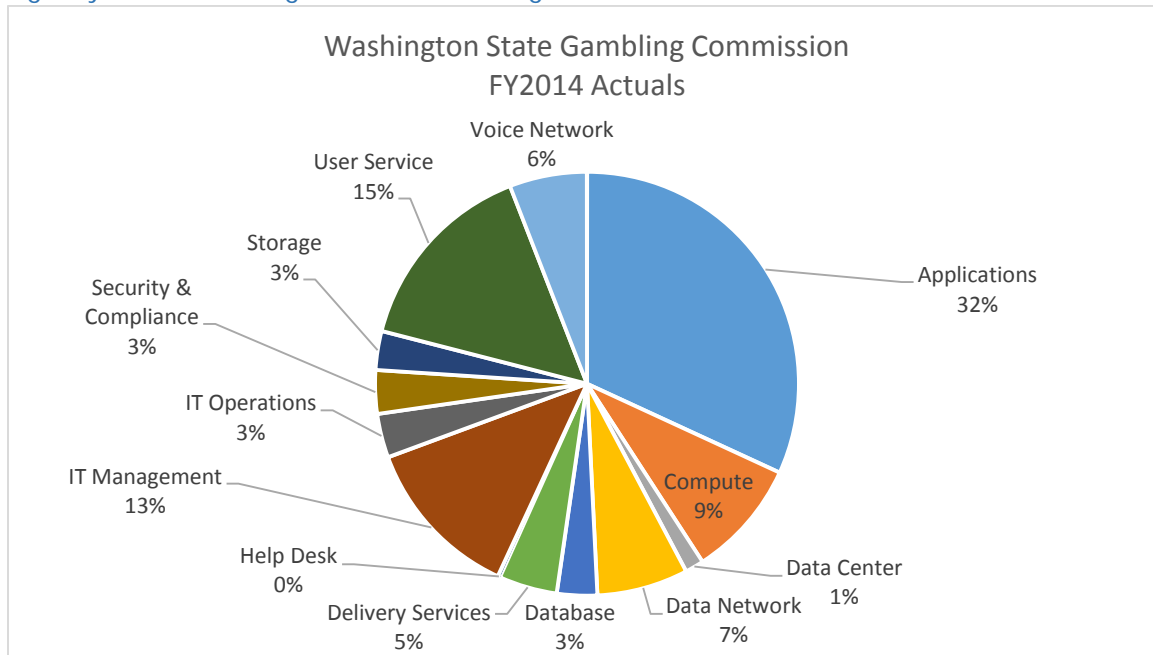
### Agency Notes

- » The State Lottery Commission is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.
- » While the Lottery Commission's FY13 IT expenditures were less than \$10 million, FY14 expenditure level exceeds \$10 million. The agency may be required to establish an agency-specific project in the future.
- » The bulk of IT spending by the Lottery Commission is for a contract with a gaming vendor. This spend level will be ongoing.

### Expected Adjustments Based on Governor's Proposed Budget

Funding is provided to continue temporary project staff and other resources to facilitate the replacement of the Lottery's gaming systems vendor contract. The current contract will expire June 30, 2016. (\$690,000 Lottery Administrative Account-State).

## Agency 117 – Washington State Gambling Commission

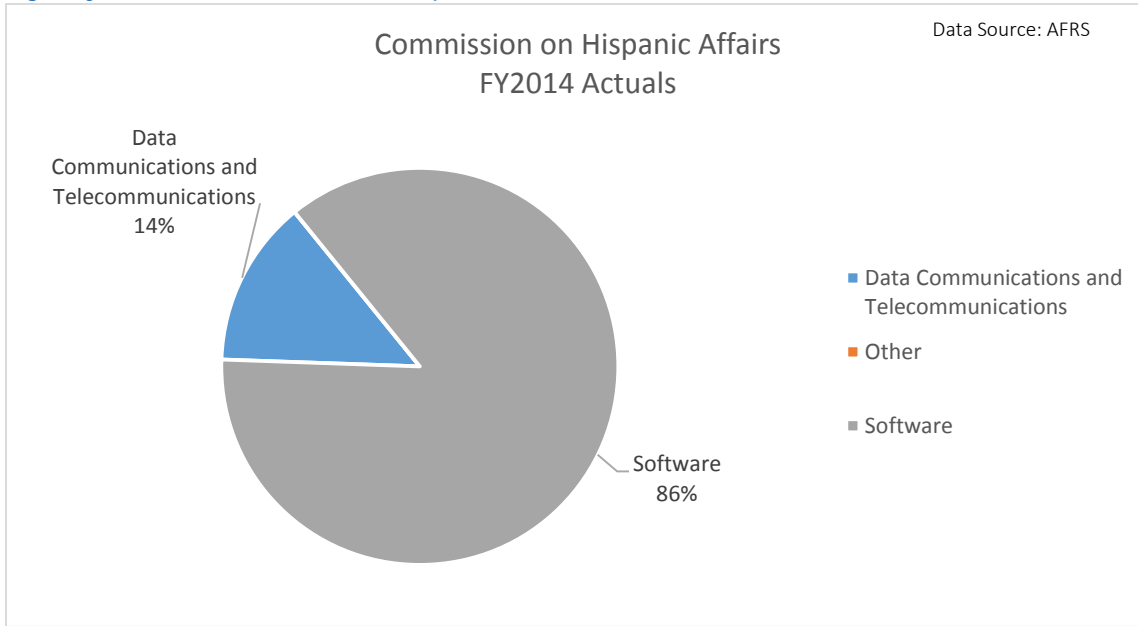


IT Resource Tower	FY2014 Actuals
Applications	\$302,662
Compute	85,064
Data Center	13,426
Data Network	65,979
Database	29,346
Delivery Services	42,100
Help Desk	1,726
IT Management	118,245
IT Operations	31,839
Security & Compliance	31,551
Storage	28,195
User Service	143,179
Voice Network	56,102
<b>Total</b>	<b>\$949,414</b>

### Agency Notes

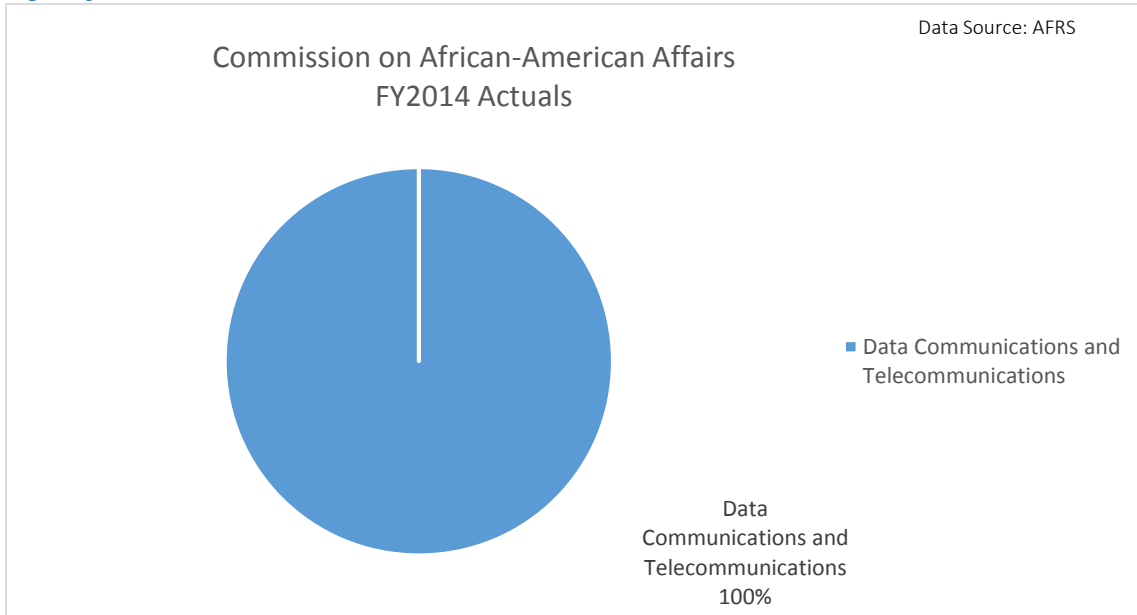
The Washington State Gambling Commission is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

## Agency 118 – Commission on Hispanic Affairs



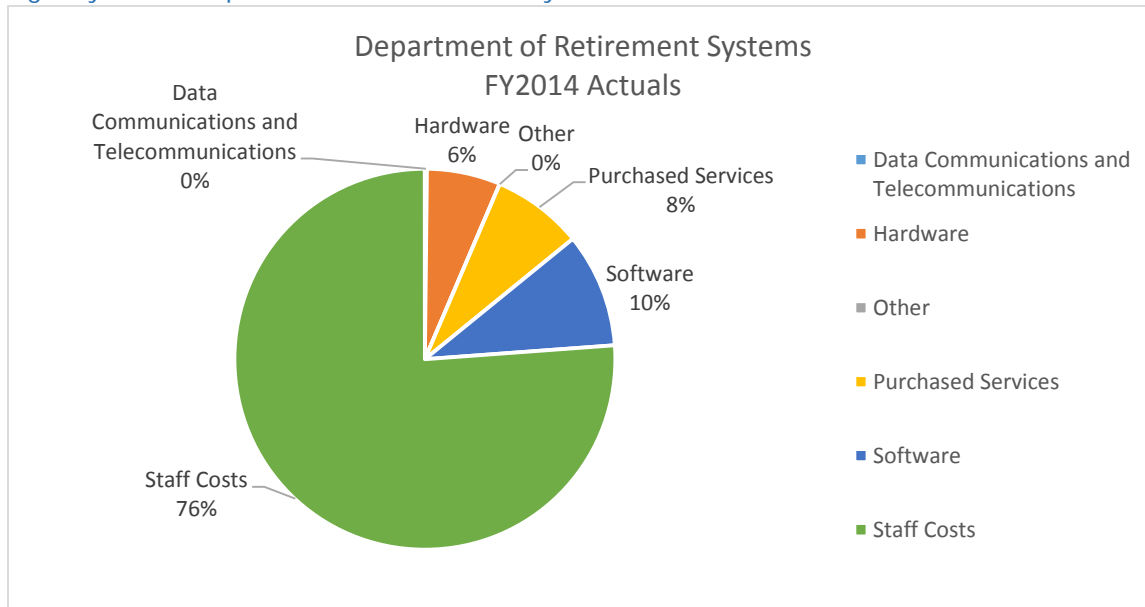
AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$35
Software	220
<b>Total</b>	<b>\$255</b>

## Agency 119 – Commission on African-American Affairs



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$700
<b>Total</b>	<b>\$700</b>

## Agency 124 – Department of Retirement Systems



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$11,004
Hardware	401,684
Other	1,509
Purchased Services	494,798
Software	624,137
Staff Costs	4,899,600
<b>Total</b>	<b>\$6,432,731</b>

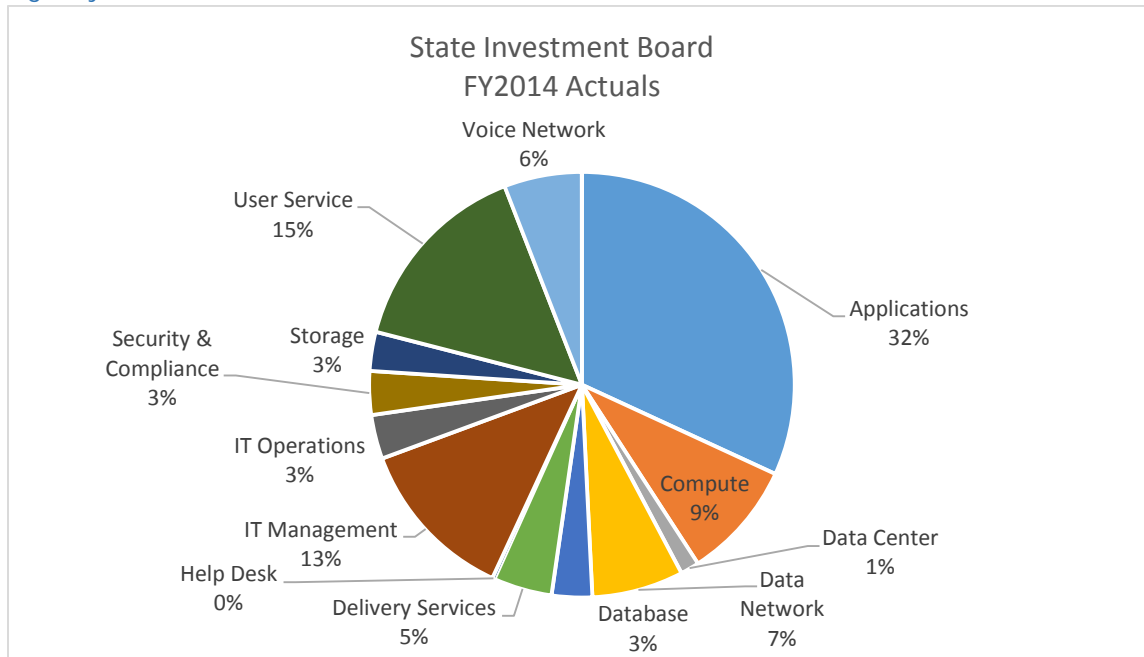
### Agency Notes

The Department of Retirement Systems has an agency-specific presence in Apptio but elected to report from AFRS for this report.

### Expected Adjustments Based on Governor's Proposed Budget

Funding is provided for an upgrade to the Department of Retirement Systems' (DRS) Employer Information System (EIS). This system processes retirement data for 291,000 active members from over 1,300 employers who participate in the state's pension and deferred compensation programs. EIS collects and processes more than one million transactions each month, which contain the critical data that is used to calculate and distribute benefits. EIS was created in 1992 and it is now costly to maintain and adapt to increasingly complex business requirements. The upgrade will also allow changes contemplated by policymakers, such as capturing additional pay and job types for analysis and support in decision making. (\$4.8 million Department of Retirement Systems Expense Account-State, Deferred Compensation Account-Nonappropriated)

## Agency 126 – State Investment Board



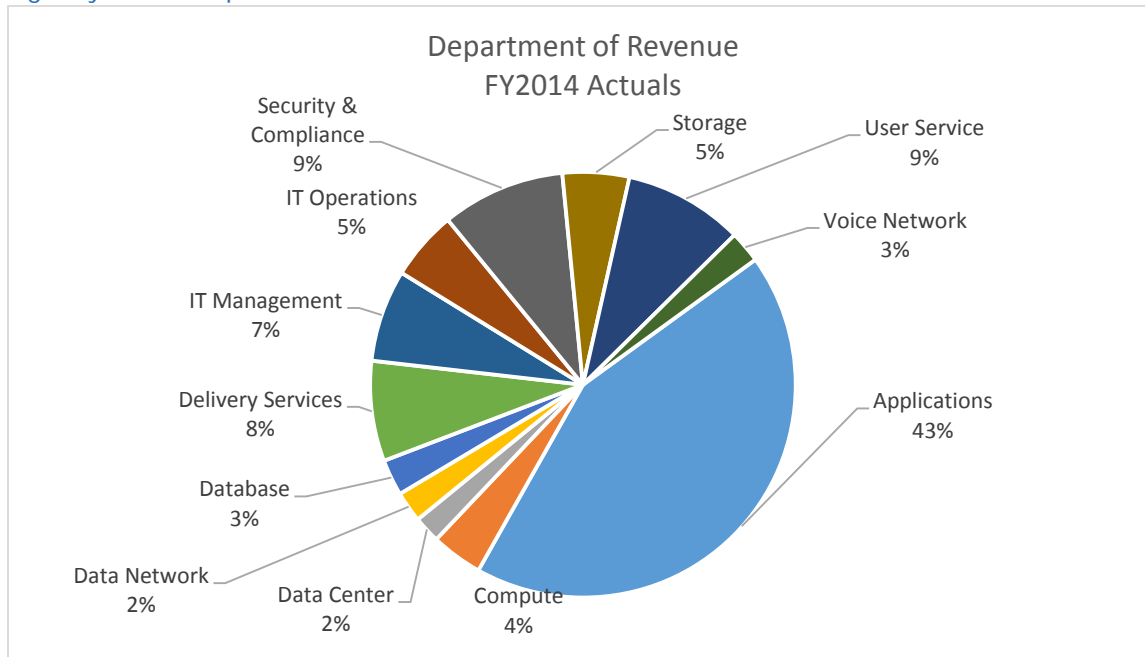
IT Resource Tower	FY2014 Actuals
Applications	\$503,947
Compute	141,635
Data Center	22,355
Data Network	109,859
Database	48,862
Delivery Services	70,099
Help Desk	2,874
IT Management	196,884
IT Operations	53,013
Security & Compliance	52,534
Storage	46,946
User Service	238,401
Voice Network	93,412
<b>Total</b>	<b>\$1,580,822</b>

### Agency Notes

The State Investment Board is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.



## Agency 140 – Department of Revenue



IT Resource Tower	FY2014 Actuals
Applications	\$9,287,240
Compute	841,706
Data Center	438,493
Data Network	502,482
Database	590,878
Delivery Services	1,637,485
IT Management	1,504,567
IT Operations	1,133,640
Security & Compliance	2,019,636
Storage	1,089,078
User Service	1,953,423
Voice Network	516,557
<b>Total</b>	<b>\$21,515,186</b>

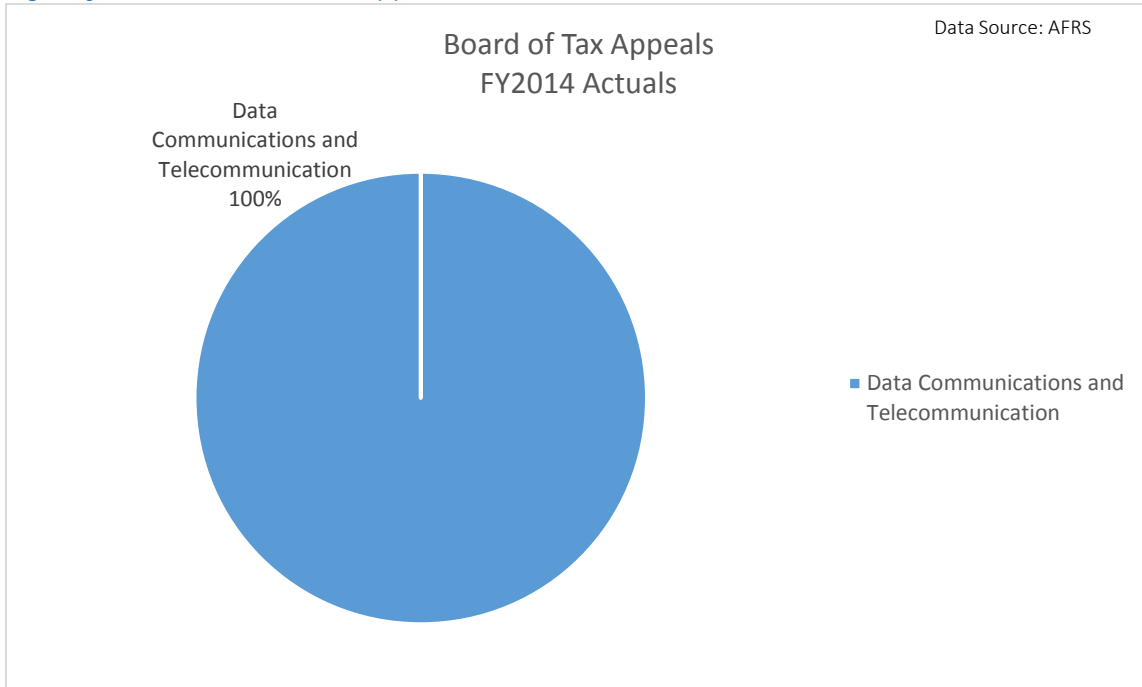
### Agency Notes

- » The Department of Revenue has an agency-specific presence in Apptio.
- » The Department of Revenue has some costs assigned to Help Desk and Data Network IT Resource Towers were misaligned in FY14 and will make corrections for FY15.
- » The Department of Revenue's current tax and licensing system modernization project accounts for a significant share of costs in the Application Development Resource Subtower. These costs are expected to decrease at the conclusion of the project.

### Expected Adjustments Based on Governor's Proposed Budget

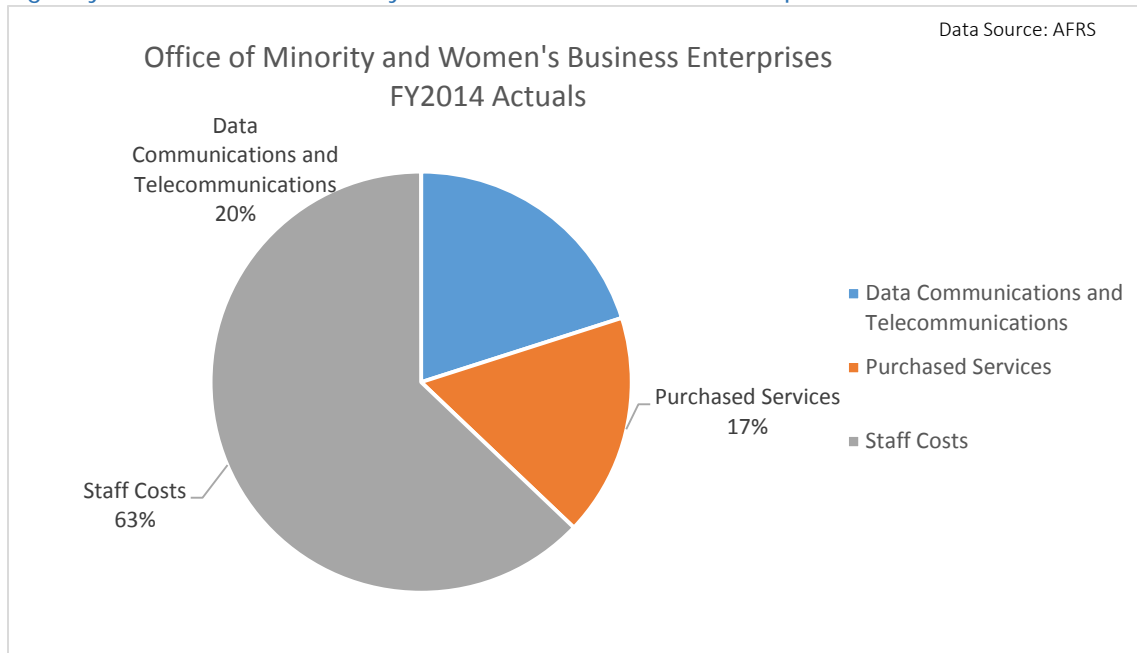
Funding is provided for Certificate of Participation (COP) financing to complete the next phase of the tax and licensing system. (\$27.9 million General Fund-State)

## Agency 142 – Board of Tax Appeals



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$192
<b>Total</b>	<b>\$192</b>

## Agency 147 – Office of Minority and Women's Business Enterprises

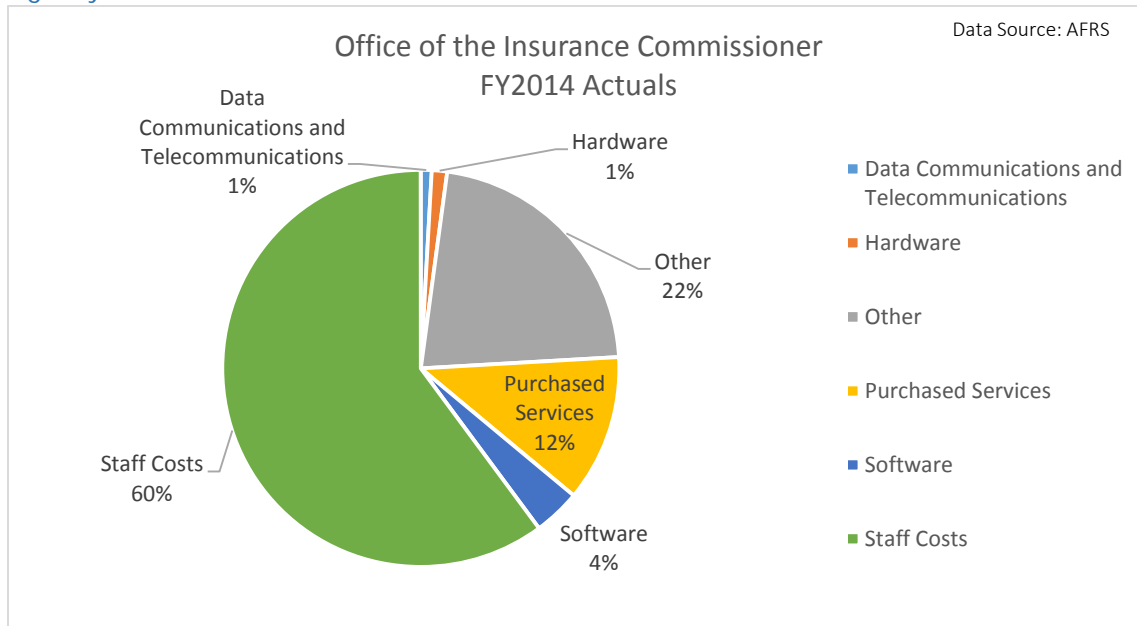


AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$10,791
Purchased Services	9,165
Staff Costs	33,812
<b>Total</b>	<b>\$53,768</b>

### Expected Adjustments Based on Governor's Proposed Budget

The Office of Minority and Women's Business Enterprises (OMWBE) will expand the federal Disadvantaged Business Enterprise (DBE) certification program. This will allow OMWBE to expand outreach to businesses owned by women and minorities, process applications for businesses applying for federal DBE certification, and investigate businesses for allegations of improper behavior. Funding for this item derives from a fee charged for using the federal certification database. (\$508,000 OMWBE Enterprises Account-State)

## Agency 160 – Office of the Insurance Commissioner

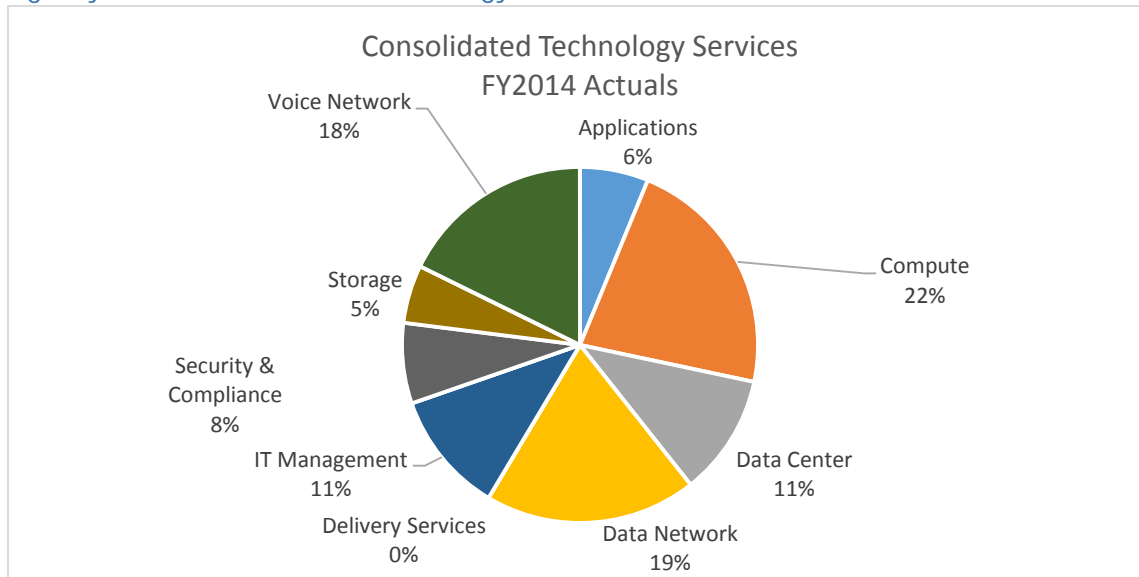


AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$31,095
Hardware	44,267
Other	776,125
Purchased Services	422,736
Software	135,551
Staff Costs	2,126,296
<b>Total</b>	<b>\$3,536,069</b>

### Agency Notes

The Office of the Insurance Commissioner is part of the Apptio multi-agency project but elected to report from AFRS for this report.

## Agency 163 – Consolidated Technology Services



IT Resource Tower	FY2014 Actuals
Applications	\$7,926,810
Compute	28,122,284
Data Center	14,011,425
Data Network	24,466,319
Delivery Services	7,043
IT Management	14,127,414
IT Operations	46
Security & Compliance	9,299,187
Storage	6,714,266
Voice Network	22,552,058
<b>Total</b>	<b>\$127,226,852</b>

### Agency Notes

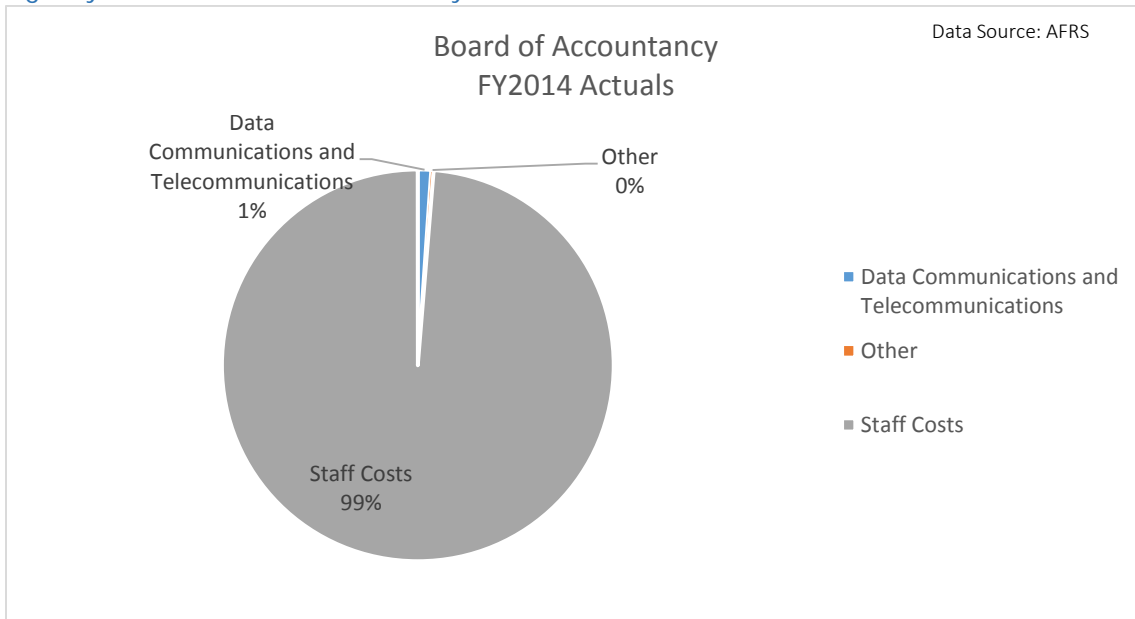
The Consolidated Technology Services Agency has an agency-specific presence in Apptio.

### Expected Adjustments Based on Governor's Proposed Budget

- » As part of the statewide information technology alignment, the Office of the Chief Information Officer and the Department of Enterprise Services' Enterprise Technology Solutions Division are transferred to Consolidated Technology Services. In addition, expenditure authority from the Data Processing Revolving Account is transferred to three new accounts. (\$112.3 million Data Processing Revolving Account-Nonappropriated, Consolidated Technology Services Revolving Account-State, Consolidated Technology Services Revolving Account-Nonappropriated, Shared Information Technology Systems Revolving Account-Nonappropriated, Statewide Information Technology Systems Maintenance and Operations Revolving Account-Nonappropriated)

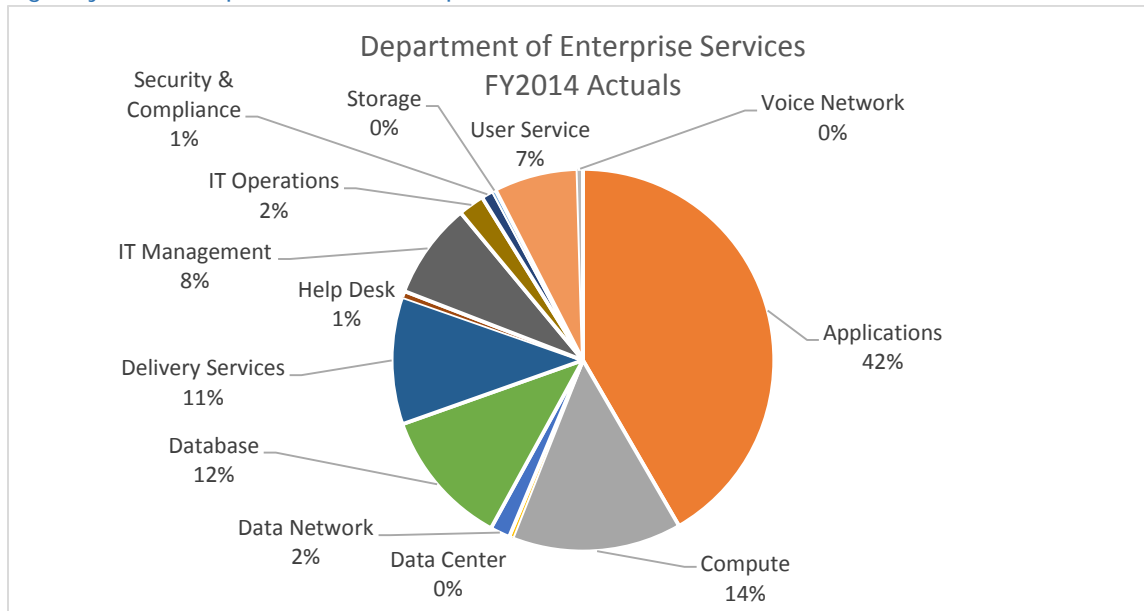
- » The agency will migrate its disaster recovery service from its current location in Spokane to a private site in eastern Washington. This initial investment will allow CTS to enhance disaster recovery for services such as mainframe, tape backup, Enterprise Active Directory, shared service email, Secure Access Washington, managed firewalls and Domain Name Services. This funding will also establish a redundant internet connection for clients. (\$3.2 million Consolidated Technology Services Revolving Account-Nonappropriated)
- » Expenditure authority is increased to reflect the full cost of the state data network, intragovernment network, and public government network. The agency will take over responsibility from agencies for management of and connectivity to these networks, enabling it to more efficiently manage enterprise network resource needs. The full cost of the networks will be allocated across state agency, local government, and other public entity users. (\$9.1 million Consolidated Technology Services Revolving Account-Nonappropriated).
- » The agency will establish a new enterprise identity management service to enable state agencies to use cloud services. (\$889,000 Consolidated Technology Services Revolving Account -Nonappropriated)
- » The Office of the Chief Information Officer will continue implementation of the business one-stop portal that will provide a single, online resource for small businesses to interact with state government. (\$1.7 million Consolidated Technology Services Revolving Account -Nonappropriated)
- » A chief privacy officer position is established within the Office of the Chief Information Officer to lead a cybersecurity task force. (\$250,000 Consolidated Technology Services Revolving Account -State)

## Agency 165 – Board of Accountancy



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$1,026
Other	200
Staff Costs	92,808
<b>Total</b>	<b>\$94,033</b>

## Agency 179 – Department of Enterprise Services



IT Resource Tower	FY2014 Actuals
Applications	\$21,379,327
Compute	7,375,630
Data Center	150,300
Data Network	860,110
Database	5,952,360
Delivery Services	5,539,842
Help Desk	264,670
IT Management	4,164,328
IT Operations	1,121,158
Security & Compliance	527,171
Storage	135,067
User Service	3,637,577
Voice Network	231,164
<b>Total</b>	<b>\$51,338,705</b>

### Agency Notes

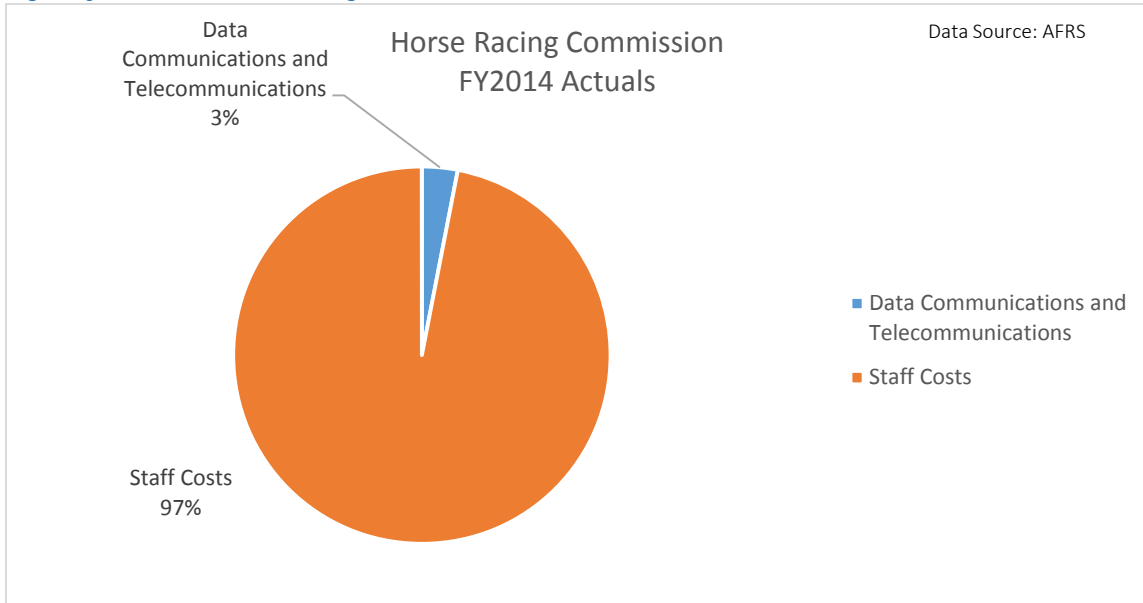
- » The Department of Enterprise Services has an agency-specific presence in Apptio.
- » DES has consolidated its IT services into one Division, Enterprise Technology Solutions (ETS). The Apptio report for ETS illustrates the cost data related to this division and represents the full cost of delivering IT services to ETS's internal and external customers. Data includes time tracking data for each ETS employee that is associated to direct costs into the most appropriate IT Resource Tower within the TBM cost model.

### Expected Adjustments Based on Governor's Proposed Budget

- » As part of the statewide information technology alignment, expenditure authority and staff for the Enterprise Technology Solutions program are transferred to Consolidated Technology Services.
- » The debt service expenditure authority for the Time, Leave and Attendance system is transferred to the Office of Financial Management which is managing the project. This shift will consolidate project costs in one agency.

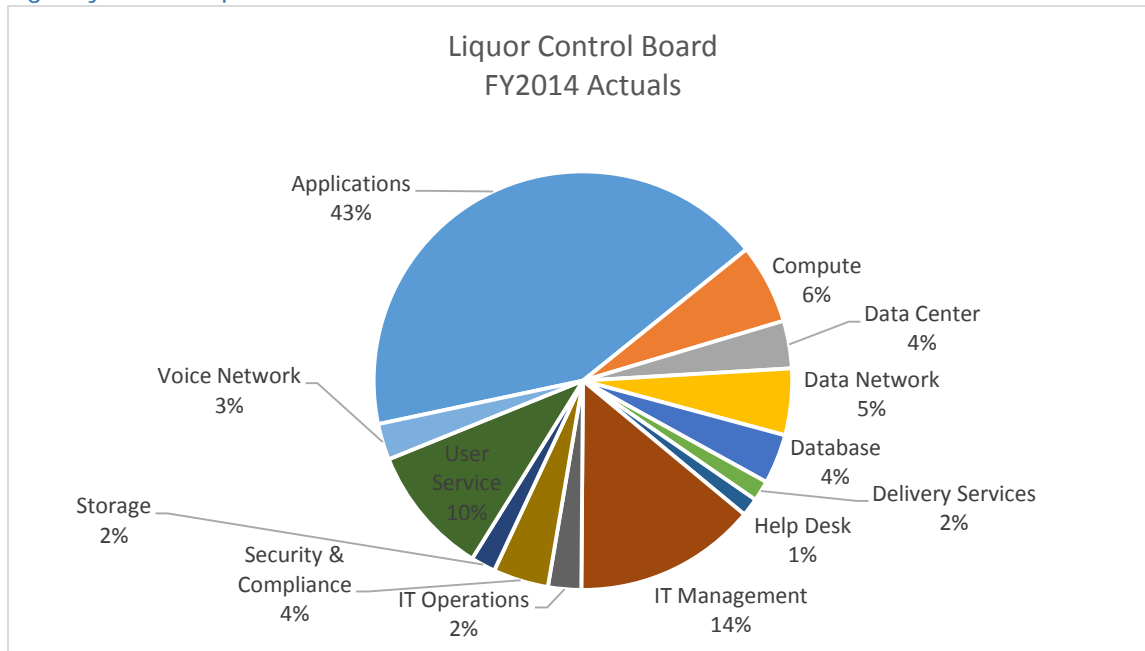


## Agency 185 – Horse Racing Commission



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$2,997
Staff Costs	95,321
<b>Total</b>	<b>\$98,318</b>

## Agency 195 – Liquor Control Board



IT Resource Tower	FY2014 Actuals
Applications	\$2,159,706
Compute	312,274
Data Center	187,013
Data Network	260,655
Database	194,204
Delivery Services	80,647
Help Desk	70,849
IT Management	715,799
IT Operations	129,710
Security & Compliance	217,063
Storage	96,299
User Service	508,675
Voice Network	141,343
<b>Total</b>	<b>\$5,074,238</b>

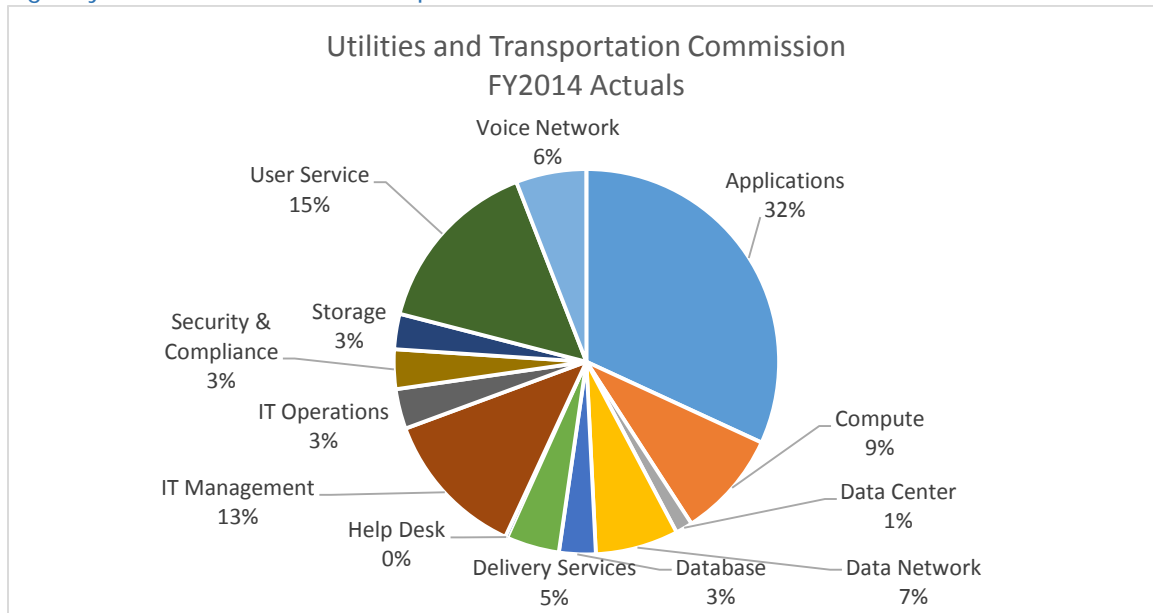
### Agency Notes

- » The Liquor Control Board has an agency-specific presence in Apptio.
- » The Applications tower contains expenditures for new technology systems and automated workflows to help implement the Recreational Marijuana market (I-502).
- » IT Management tower costs include Non Information Technology staff that perform Information Technology Vendor Management and Contract duties.

### Expected Adjustments Based on Governor's Proposed Budget

- » The Liquor Control Board will replace its legacy licensing, enforcement, imaging and related applications with an integrated solution built around a commercial off-the-shelf product managed in a cloud environment. Revenue to support the project will come from a two-year, 11 percent surcharge applied to new and renewal license fees. (\$3.3 million Licensing and Enforcement System Modernization Project Account-Nonappropriated)
- » Additional funding is provided to maintain and pay for license costs related to the Marijuana Seed-To-Sale Traceability System. (\$460,000 Dedicated Marijuana Account-State)

## Agency 215 – Utilities and Transportation Commission

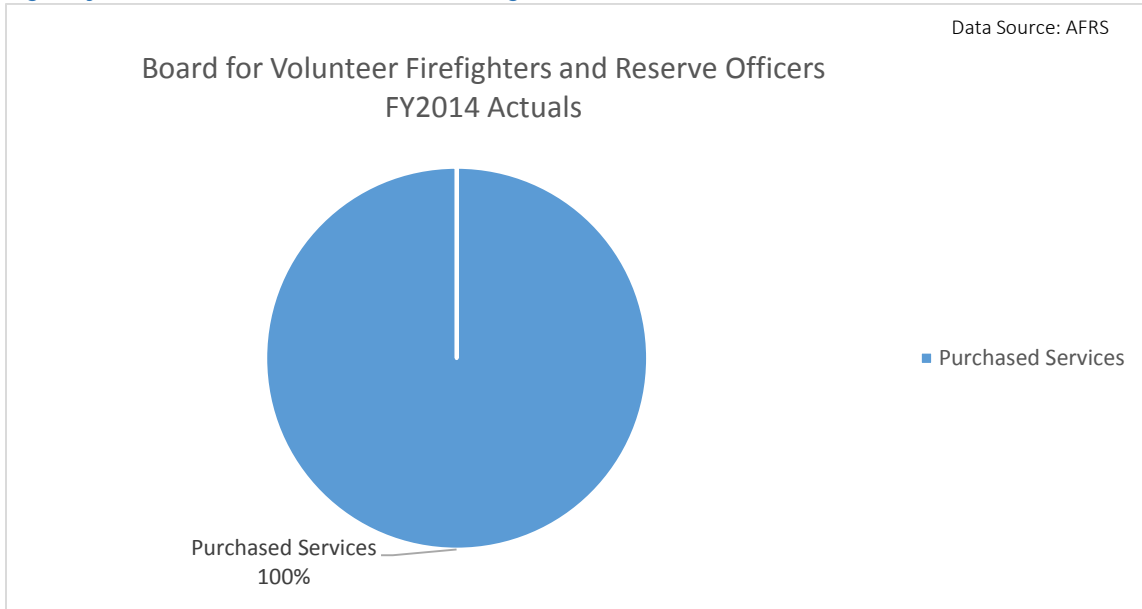


IT Resource Tower	FY2014 Actuals
Applications	\$338,980
Compute	95,271
Data Center	15,037
Data Network	73,897
Database	32,867
Delivery Services	47,152
Help Desk	1,933
IT Management	132,434
IT Operations	35,659
Security & Compliance	35,337
Storage	31,578
User Service	160,360
Voice Network	62,834
<b>Total</b>	<b>\$1,063,340</b>

### Agency Notes

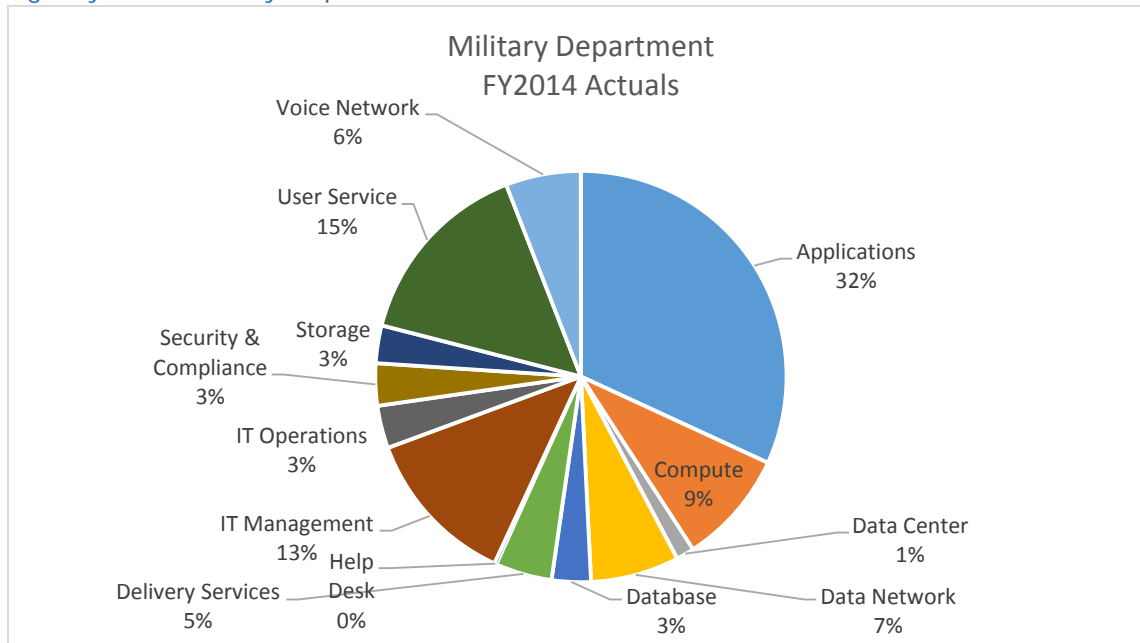
The Utilities and Transportation Commission is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

## Agency 220 – Board for Volunteer Firefighters and Reserve Officers



AFRS Category	FY2014 Actuals
Purchased Services	\$861
<b>Total</b>	<b>\$861</b>

## Agency 245 – Military Department



IT Resource Tower	FY2014 Actuals
Applications	\$876,156
Compute	246,245
Data Center	38,866
Data Network	191,000
Database	84,951
Delivery Services	121,873
Help Desk	4,997
IT Management	342,301
IT Operations	92,169
Security & Compliance	91,336
Storage	81,619
User Service	414,481
Voice Network	162,405
<b>Total</b>	<b>\$2,748,399</b>

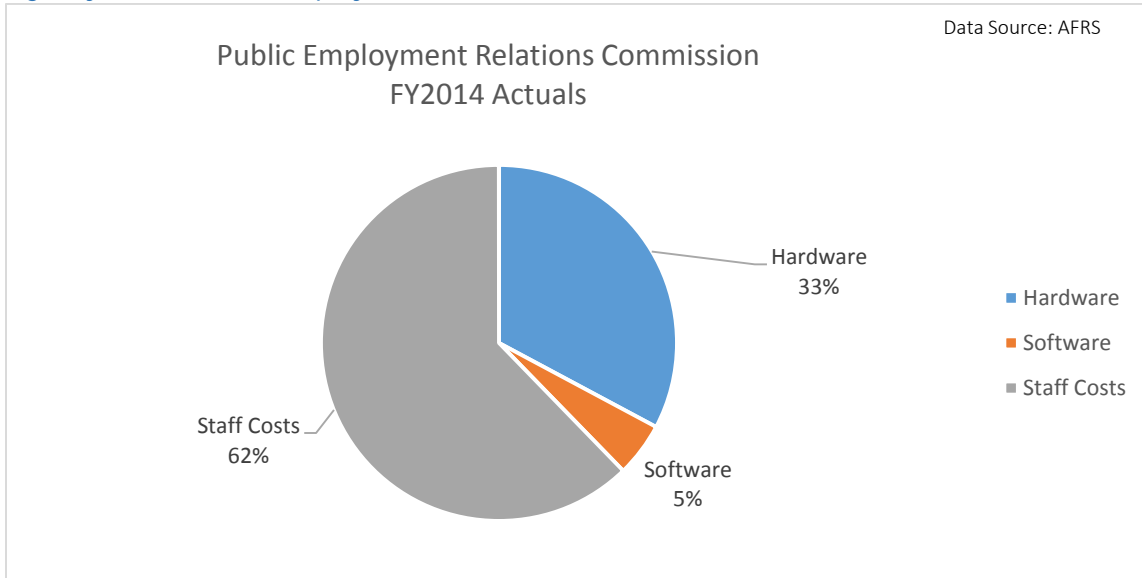
### Agency Notes

The Military Department is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

### Expected Adjustments Based on Governor's Proposed Budget

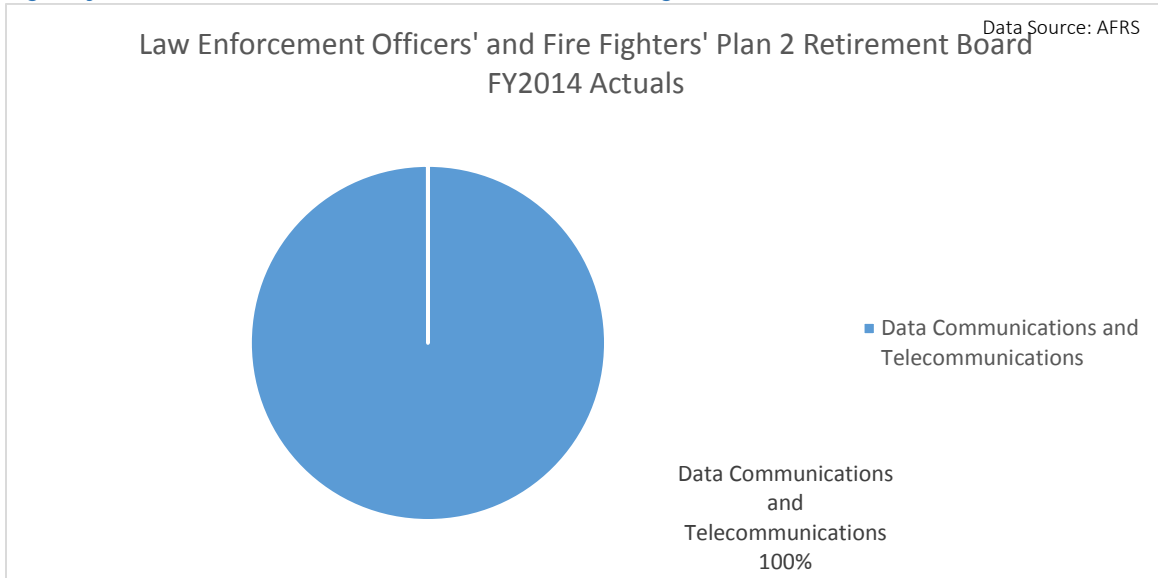
The State Enhanced 911 Coordinator's Office will continue to upgrade the 911 telephone network to meet Next Generation 911 technology standards. Financial assistance will be provided to an estimated 16 counties to replace analog 911 telephone equipment that is at the end of its useful life and no longer supported by the manufacturer with Next Generation 911 capable telephone equipment. (\$5 million Enhanced 911 Account-State)

## Agency 275 – Public Employment Relations Commission



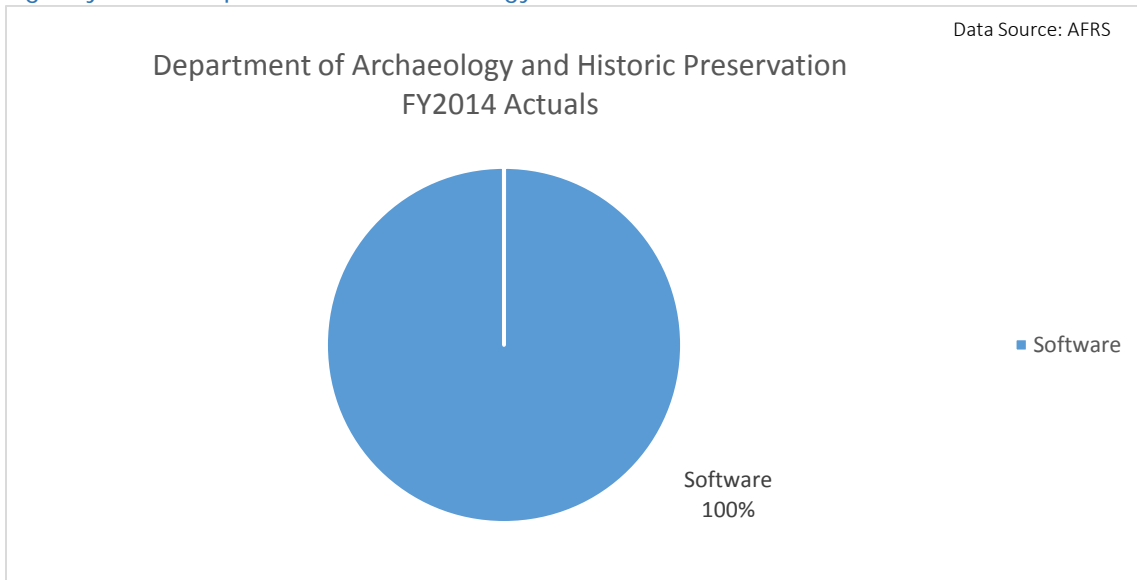
AFRS Category	FY2014 Actuals
Hardware	\$8,580
Software	1,288
Staff Costs	16,284
<b>Total</b>	<b>\$26,152</b>

## Agency 341 - Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$5,302
<b>Total</b>	<b>\$5,302</b>

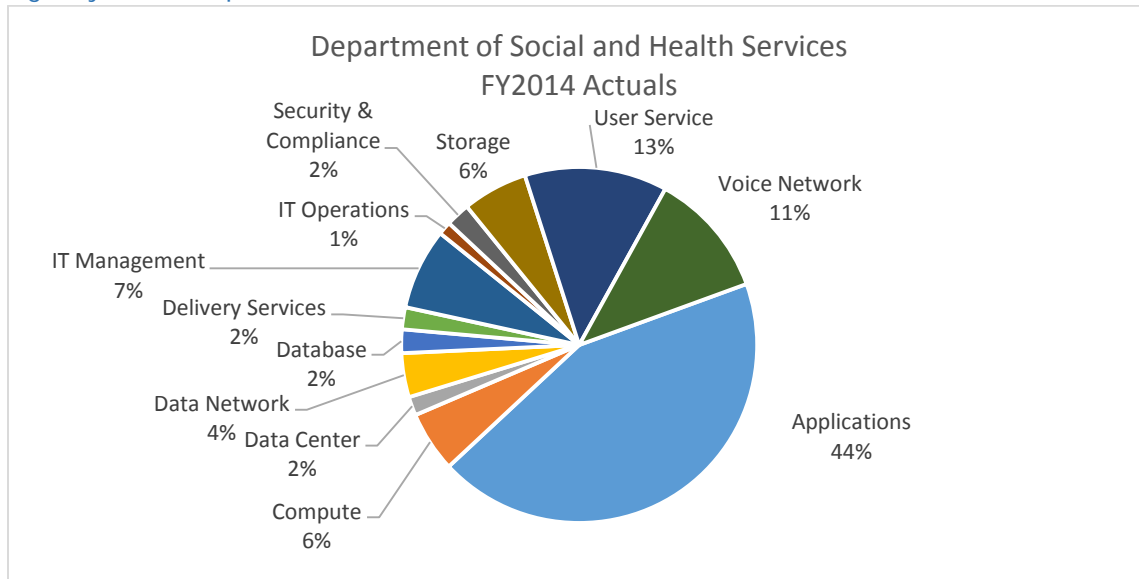
## Agency 355 – Department of Archaeology and Historic Preservation



AFRS Category	FY2014 Actuals
Software	\$15,840
<b>Total</b>	<b>\$15,840</b>



Human Services – Department of Social and Health Services  
 Agency 300 – Department of Social and Health Services

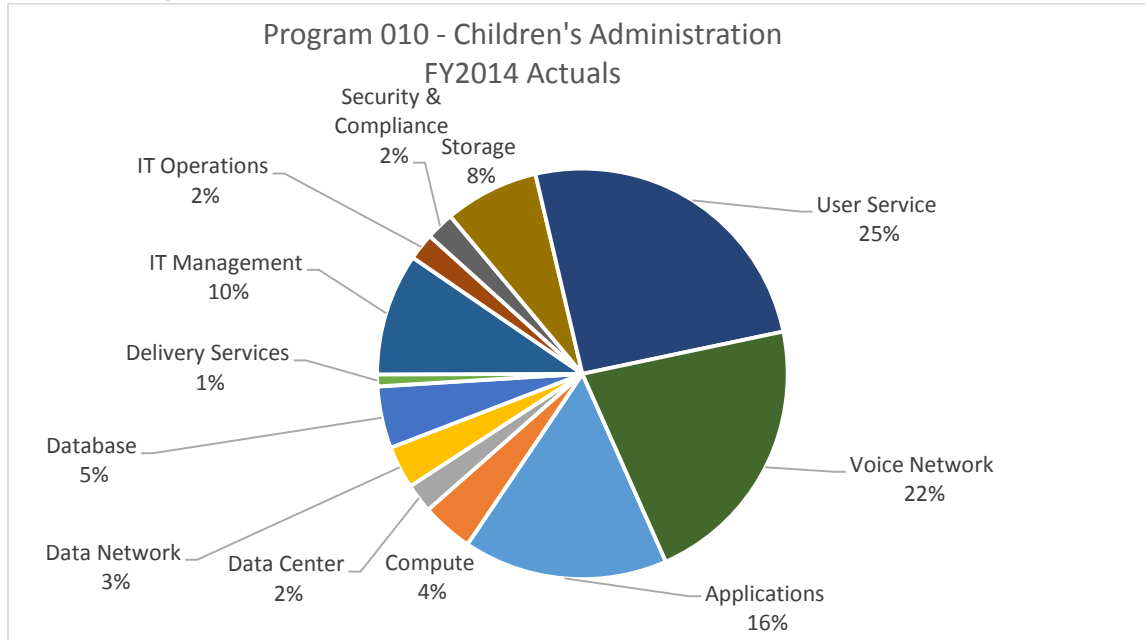


IT Resource Tower	FY2014 Actuals
Applications	\$74,332,654
Compute	9,360,288
Data Center	2,920,844
Data Network	6,795,908
Database	3,654,393
Delivery Services	3,412,155
IT Management	12,538,701
IT Operations	2,038,954
Security & Compliance	3,733,807
Storage	10,067,951
User Service	22,094,773
Voice Network	19,437,550
<b>Total</b>	<b>\$170,387,979</b>

**Agency Notes**

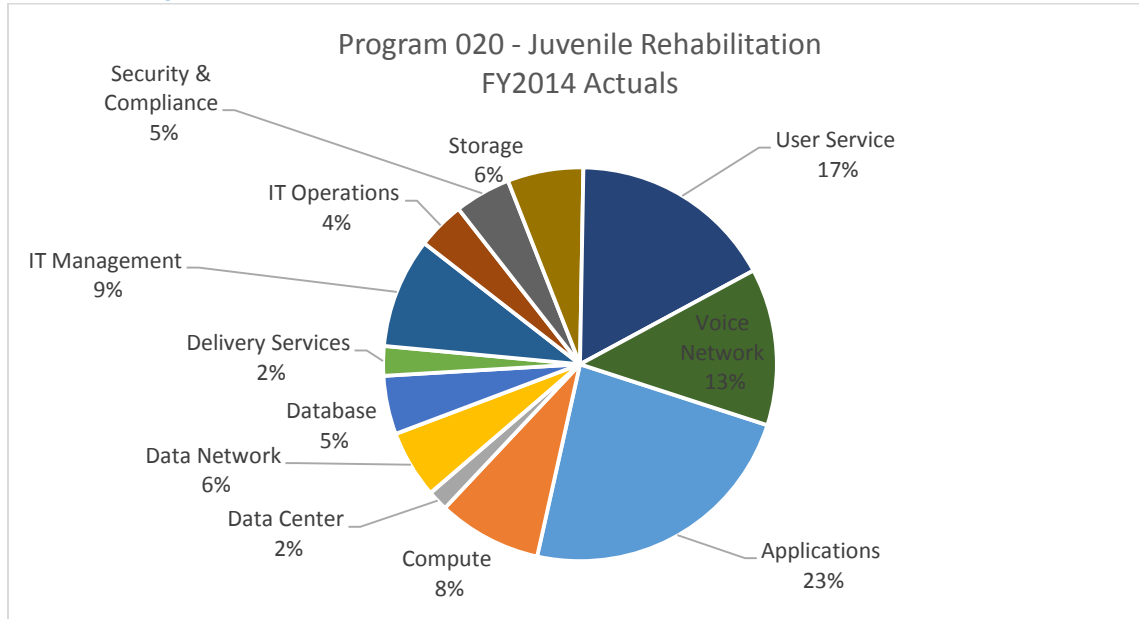
The Department of Social and Health Services (DSHS) has an agency-specific presence in Apptio. DSHS has customized its Apptio presence to allow reporting by program. The chart and table above represent DSHS’s net expenditures for fiscal year 2014. Additional details are provided by program in the pages that follow.

## DSHS Program 010 – Children’s Administration



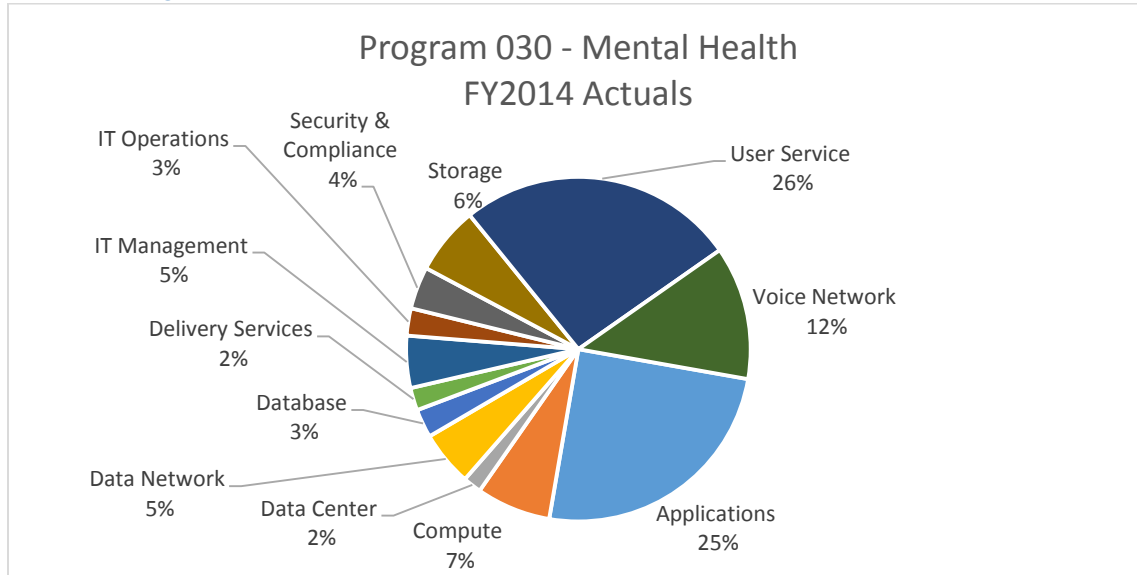
IT Resource Tower	FY2014 Actuals
Applications	\$1,741,028
Compute	438,667
Data Center	248,062
Data Network	362,634
Database	525,543
Delivery Services	100,943
IT Management	1,038,569
IT Operations	228,595
Security & Compliance	239,527
Storage	801,325
User Service	2,741,920
Voice Network	2,338,701
<b>Total</b>	<b>\$10,805,514</b>

## DSHS Program 020 – Juvenile Rehabilitation



IT Resource Tower	FY2014 Actuals
Applications	\$1,138,890
Compute	412,619
Data Center	81,478
Data Network	269,317
Database	233,299
Delivery Services	117,733
IT Management	437,548
IT Operations	190,266
Security & Compliance	222,848
Storage	302,596
User Service	815,683
Voice Network	625,019
<b>Total</b>	<b>\$4,847,297</b>

## DSHS Program 030 – Mental Health

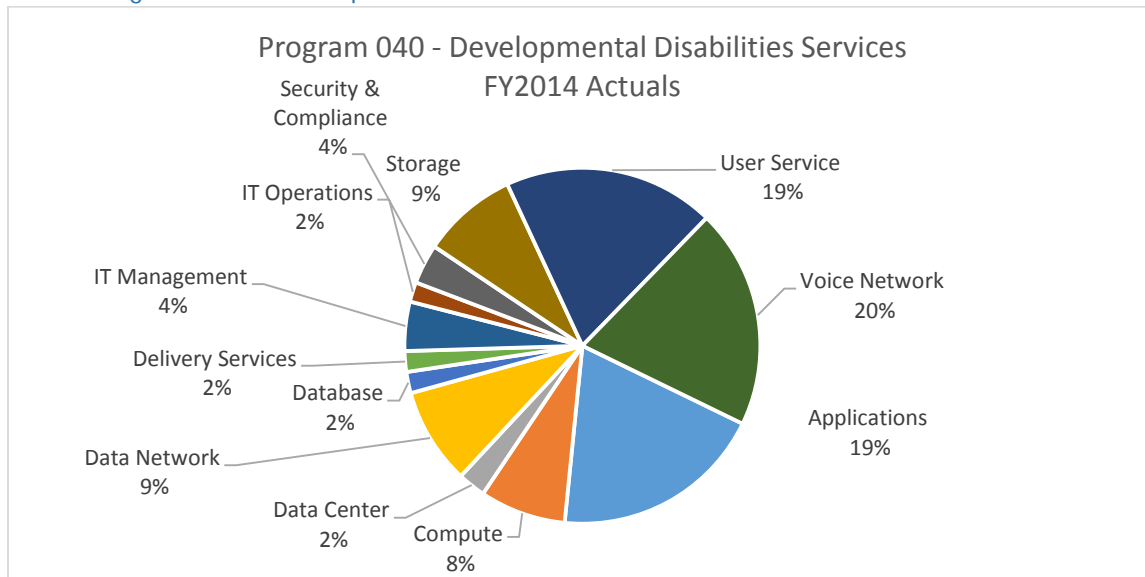


IT Resource Tower	FY2014 Actuals
Applications	\$1,568,930
Compute	439,699
Data Center	108,211
Data Network	323,901
Database	168,654
Delivery Services	133,391
IT Management	307,477
IT Operations	161,040
Security & Compliance	249,486
Storage	400,261
User Service	1,643,670
Voice Network	786,929
<b>Total</b>	<b>\$6,291,648</b>

### Expected Adjustments Based on Governor's Proposed Budget

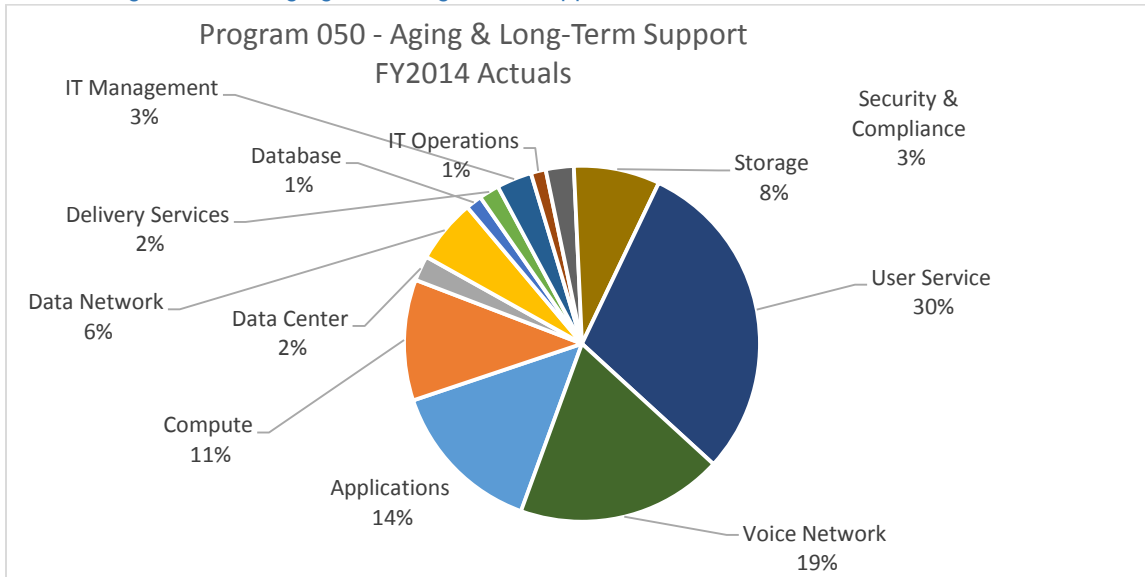
Funding is provided to align with the delay in the federal International Classification of Diseases (ICD-10) implementation schedule. These funds will support system development and staff training of the new electronic medical record (EMR) system in fiscal year 2016. System development costs and staff training will be in sync with the EMR system go-live date. (\$2 million General Fund-State)

DSHS Program 040 – Developmental Disabilities Services



IT Resource Tower	FY2014 Actuals
Applications	\$1,043,911
Compute	421,385
Data Center	136,481
Data Network	472,697
Database	103,858
Delivery Services	101,462
IT Management	240,962
IT Operations	96,322
Security & Compliance	194,817
Storage	467,293
User Service	1,035,555
Voice Network	1,074,494
<b>Total</b>	<b>\$5,389,237</b>

DSHS Program 050 – Aging and Long-Term Support

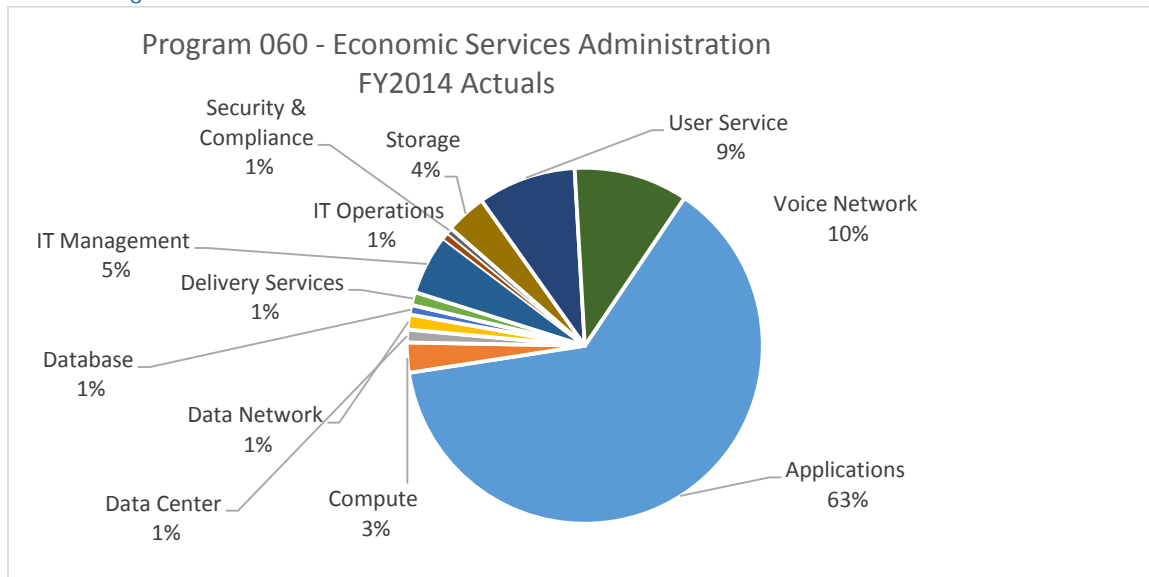


IT Resource Tower	FY2014 Actuals
Applications	\$1,130,582
Compute	869,316
Data Center	181,060
Data Network	456,697
Database	115,209
Delivery Services	145,326
IT Management	252,242
IT Operations	107,543
Security & Compliance	200,630
Storage	619,499
User Service	2,351,740
Voice Network	1,484,311
<b>Total</b>	<b>\$7,914,153</b>

**Expected Adjustments Based on Governor's Proposed Budget**

Funding is provided to ensure timely implementation of the ProviderOne Phase 2 project. This implementation will increase payment integrity and timeliness affecting about 70,000 Medicaid providers that serve clients of the Aging and Long-Term Support Administration and Developmental Disabilities Administration. New staff will assist providers with submitting their claims for payment to facilitate timely payments and resolve information technology system and accounting issues. (\$4.5 million General Fund-State, General Fund-Federal)

DSHS Program 060 – Economic Services Administration

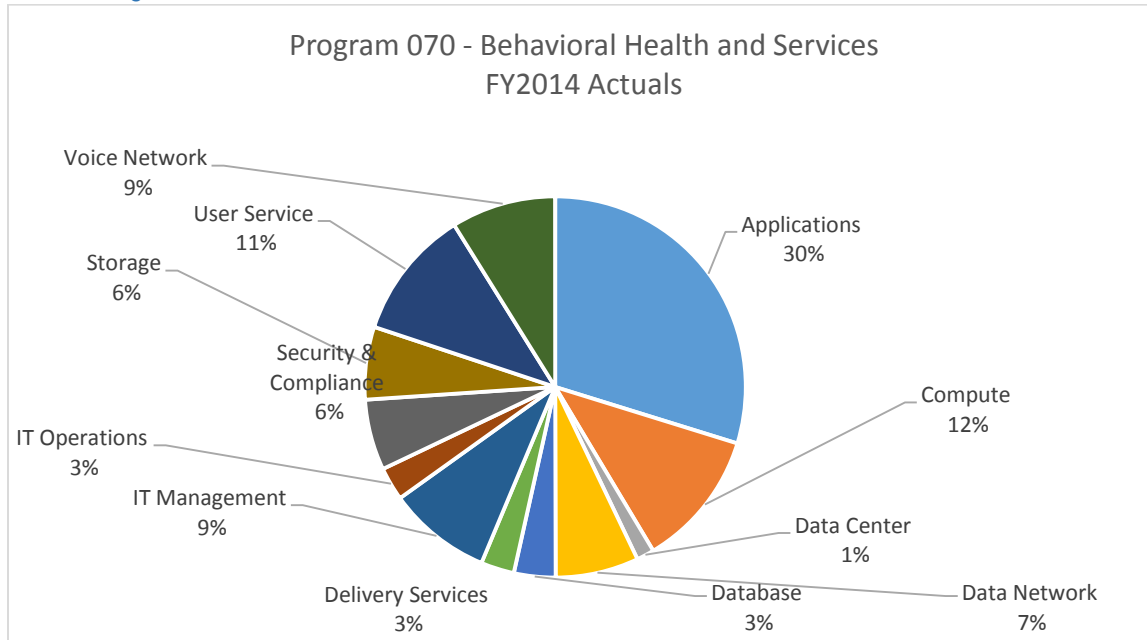


IT Resource Tower	FY2014 Actuals
Applications	\$54,154,978
Compute	2,330,108
Data Center	999,341
Data Network	1,163,089
Database	747,208
Delivery Services	1,015,688
IT Management	4,680,322
IT Operations	543,551
Security & Compliance	424,969
Storage	3,182,014
User Service	7,659,489
Voice Network	8,876,524
<b>Total</b>	<b>\$85,777,281</b>

**Expected Adjustments Based on Governor’s Proposed Budget**

- » In order to implement the Affordable Care Act, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (\$51.4 million General Fund-State, General Fund-Federal)
- » One-time funds are provided to replace the client receivables system to ensure child support overpayment and recoupments for public assistance funds are collected. (\$3.8 million General Fund-State, General Fund-Federal)

DSHS Program 070 – Behavioral Health and Services



IT Resource Tower	FY2014 Actuals
Applications	\$1,012,944
Compute	395,579
Data Center	50,832
Data Network	240,087
Database	120,067
Delivery Services	95,900
IT Management	299,162
IT Operations	95,794
Security & Compliance	204,167
Storage	210,122
User Service	375,067
Voice Network	301,819
<b>Total</b>	<b>\$3,401,539</b>

**Program Notes**

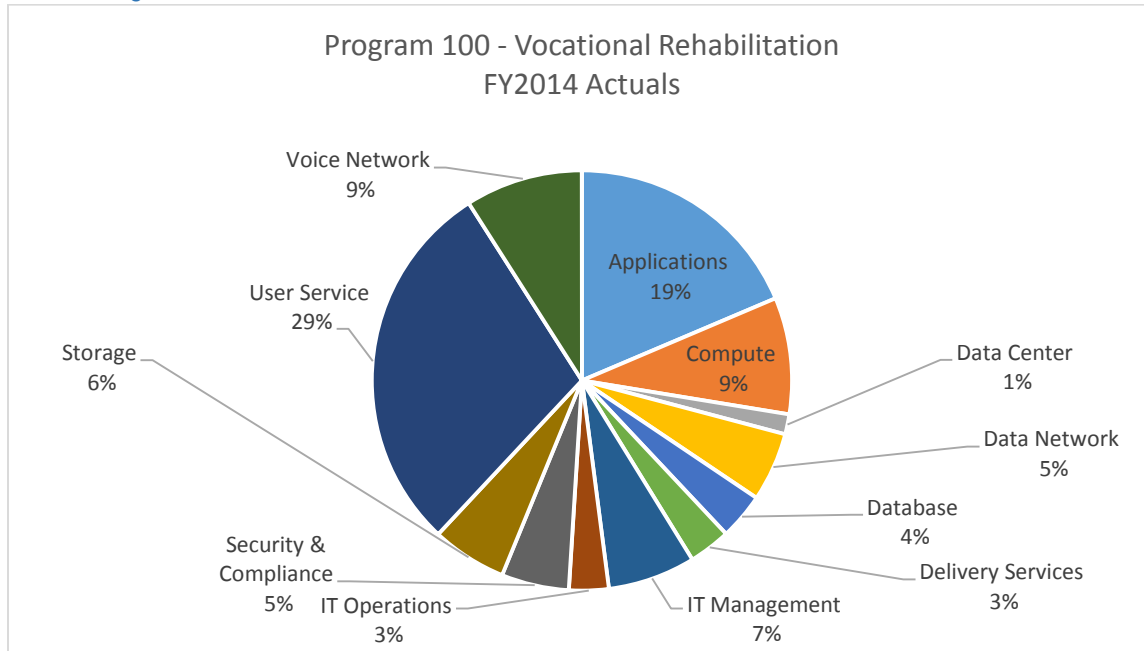
Security staff serve four programs of DSHS: 030, 040, 050 and 070

**Expected Adjustments Based on Governor’s Proposed Budget**

Funding is provided for FTE staff and contracted services to develop an integrated behavioral health data collection, storage and reporting system. (\$703,000 General Fund-State)

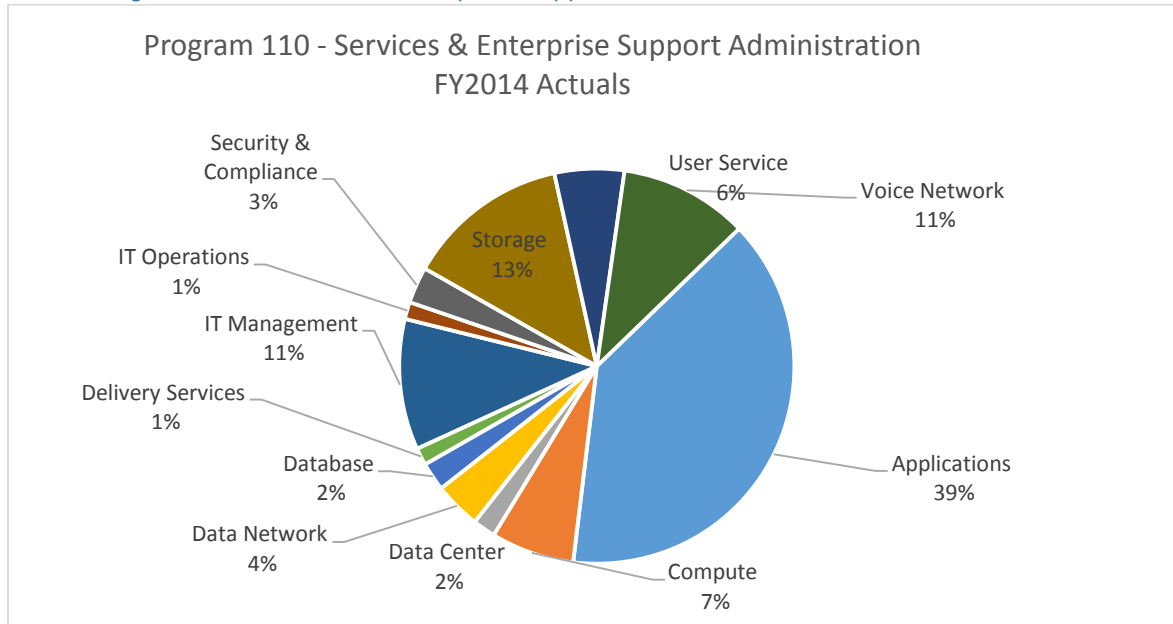


DSHS Program 100 – Vocational Rehabilitation



IT Resource Tower	FY2014 Actuals
Applications	\$952,537
Compute	459,937
Data Center	78,601
Data Network	271,899
Database	182,794
Delivery Services	163,846
IT Management	345,464
IT Operations	156,642
Security & Compliance	265,995
Storage	295,673
User Service	1,484,192
Voice Network	463,242
<b>Total</b>	<b>\$5,120,823</b>

DSHS Program 110 –Services & Enterprise Support Administration



IT Resource Tower	FY2014 Actuals
Applications	\$2,684,271
Compute	466,843
Data Center	127,357
Data Network	262,989
Database	159,450
Delivery Services	96,565
IT Management	733,849
IT Operations	95,746
Security & Compliance	203,620
Storage	915,153
User Service	390,725
Voice Network	721,883
<b>Total</b>	<b>\$6,858,453</b>

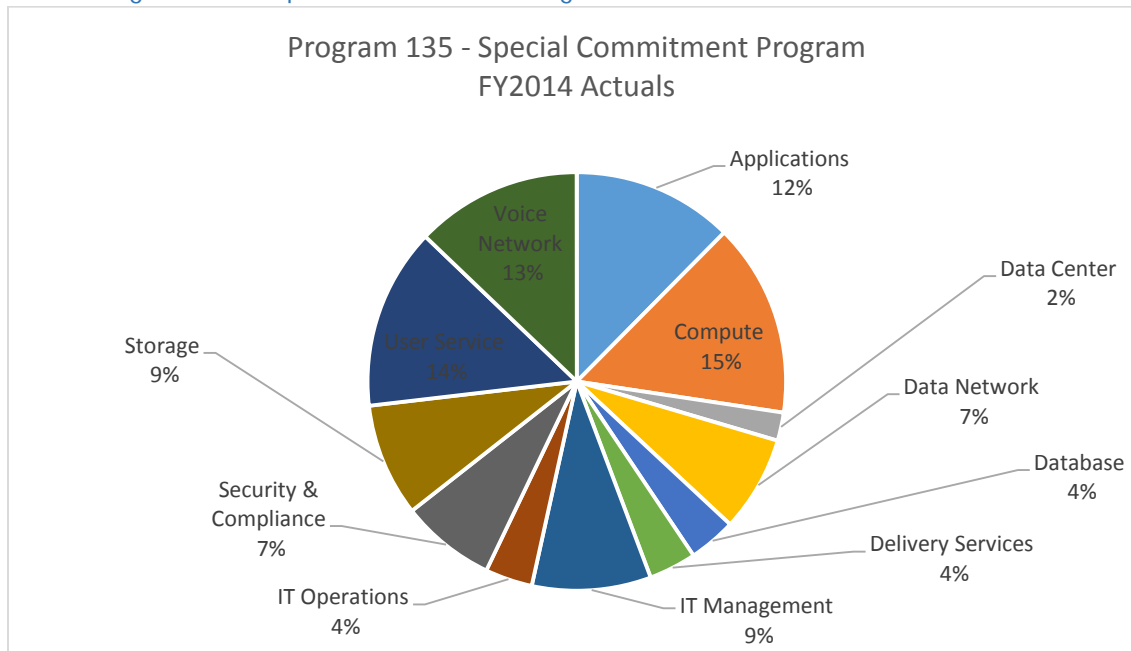
**Program Notes**

Funds several enterprise-level applications including online training, leave management, inventory management, and the background check solution.

**Expected Adjustments Based on Governor’s Proposed Budget**

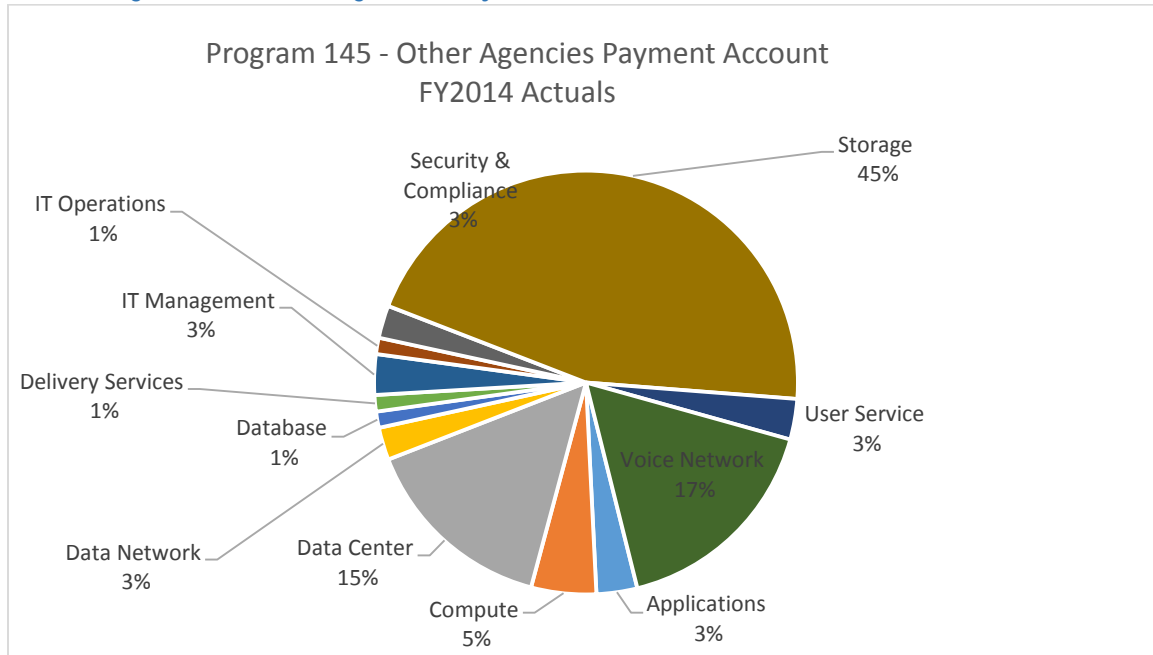
The department will migrate all agency email to the Washington State Electronic Records Vault (Wa SERV), managed by Consolidated Technology Services, as part of the shared enterprise messaging service. This vault is a single repository that allows for quicker and more efficient email retrieval for public records requests and litigation purposes. (\$608,000 General Fund-State, General Fund-Federal)

DSHS Program 135 – Special Commitment Program



IT Resource Tower	FY2014 Actuals
Applications	\$325,967
Compute	393,612
Data Center	57,312
Data Network	193,638
Database	96,300
Delivery Services	96,357
IT Management	241,455
IT Operations	95,749
Security & Compliance	191,763
Storage	229,586
User Service	368,256
Voice Network	337,429
<b>Total</b>	<b>\$2,627,424</b>

DSHS Program 145 –Other Agencies Payments Account

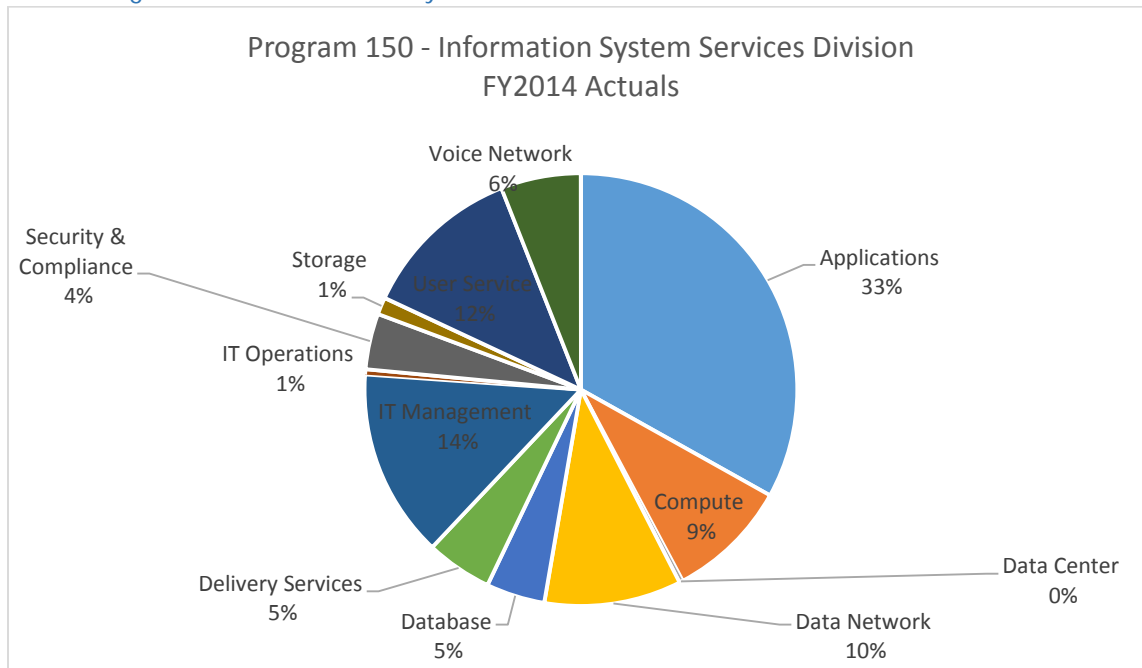


IT Resource Tower	FY2014 Actuals
Applications	\$152,212
Compute	243,539
Data Center	731,880
Data Network	121,769
Database	60,885
Delivery Services	60,885
IT Management	152,212
IT Operations	60,885
Security & Compliance	121,769
Storage	2,226,083
User Service	152,212
Voice Network	823,207
<b>Total</b>	<b>\$4,907,537</b>

**Program Notes**

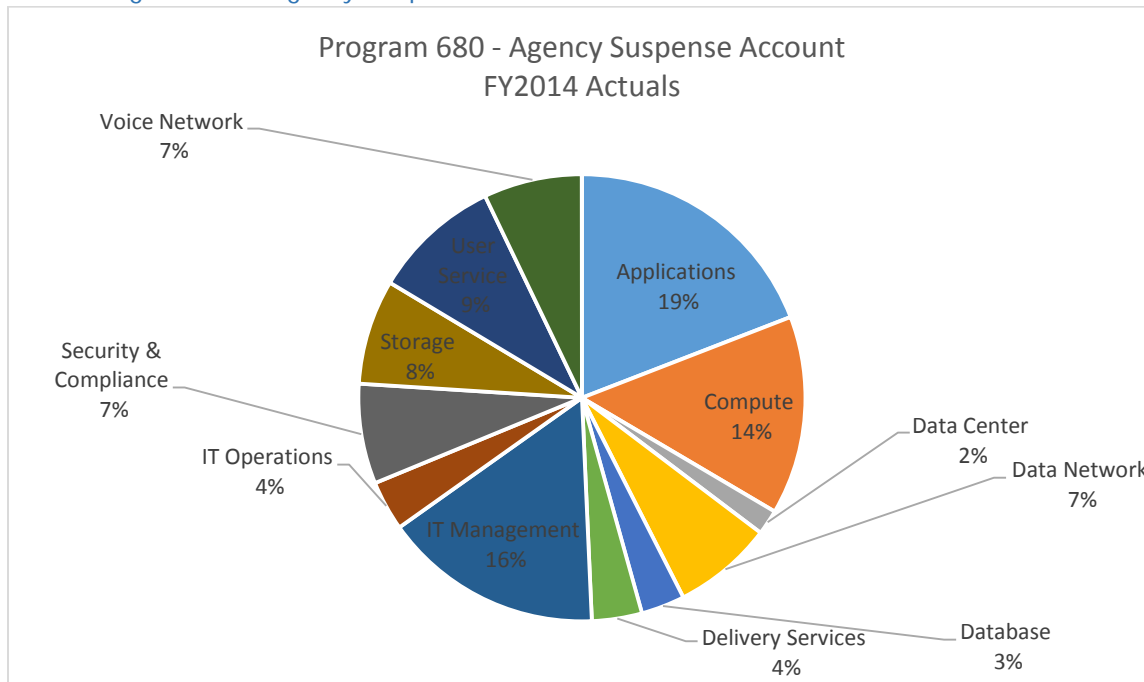
Storage services procured through Consolidated Technology Services.

DSHS Program 150 – Information System Services Division



IT Resource Tower	FY2014 Actuals
Applications	\$7,881,221
Compute	2,164,512
Data Center	64,693
Data Network	2,435,077
Database	1,042,125
Delivery Services	1,173,003
IT Management	3,349,993
IT Operations	95,763
Security & Compliance	992,102
Storage	303,914
User Service	2,870,365
Voice Network	1,423,801
<b>Total</b>	<b>\$23,796,570</b>

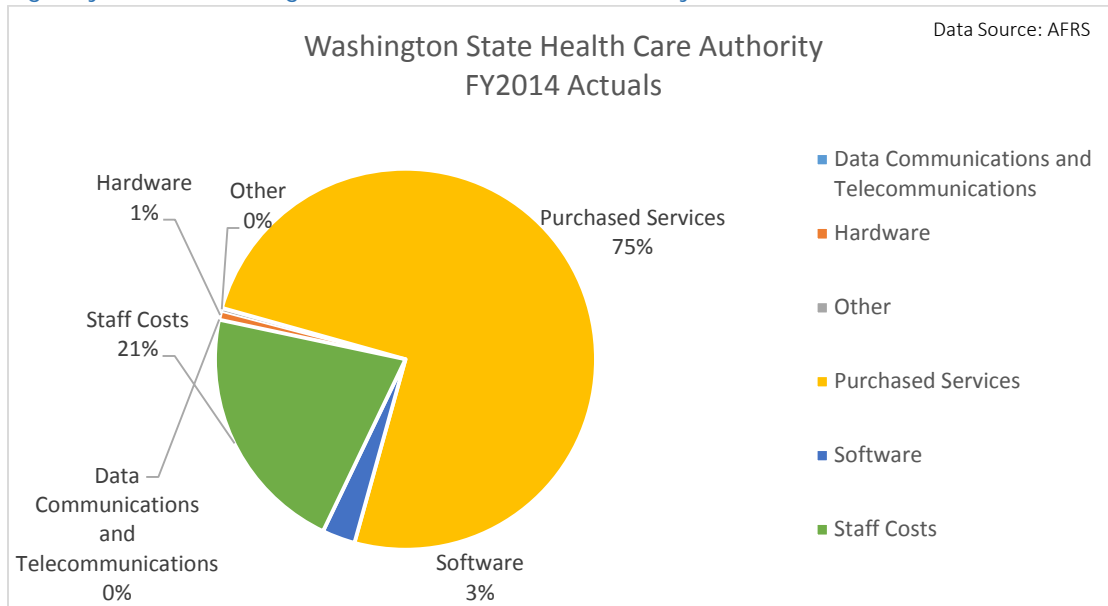
DSHS Program 680 – Agency Suspense Account



IT Resource Tower	FY2014 Actuals
Applications	\$506,871
Compute	380,664
Data Center	47,872
Data Network	191,464
Database	83,677
Delivery Services	95,732
IT Management	421,132
IT Operations	95,732
Security & Compliance	191,464
Storage	201,275
User Service	245,914
Voice Network	188,707
<b>Total</b>	<b>\$2,650,504</b>

## Human Services – Other

### Agency 107 – Washington State Health Care Authority



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$15,939
Hardware	429,241
Other	136,075
Purchased Services	43,303,103
Software	1,612,822
Staff Costs	12,259,715
<b>Total</b>	<b>\$57,756,894</b>

#### Agency Notes

The Washington State Health Care Authority has an agency-specific presence in Apptio but elected to report from AFRS for this report.

#### Expected Adjustments Based on Governor's Proposed Budget

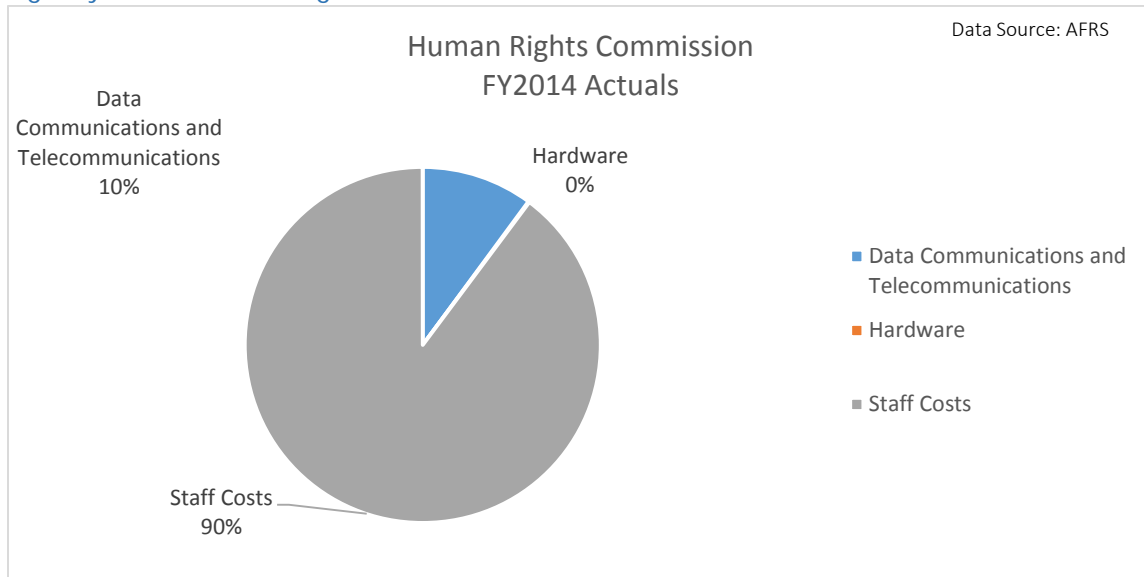
- » Funding is provided to address increased costs to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS) and for stabilization costs following the implementation of the Phase 2 project. (\$7.1 million General Fund-State, General Fund-Federal)
- » One-time funding is provided to complete ProviderOne system enhancements to comply with federal regulations and enhance the effectiveness and utility of the system. (\$1.4 million General Fund-State, General Fund-Federal)
- » The International Statistical Classification of Diseases (ICD) is a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. These codes are primarily used by hospitals to document diagnoses, symptoms, and procedures performed. Funding is provided

for ProviderOne system modifications for ICD-10, the tenth ICD revision, to ensure compliance.  
(\$655,000 General Fund-State)

- » Funding is provided to implement the ProviderOne Contract Compliance Module to provide a single, consolidated repository for tracking the Managed Care Organization (MCO) contract oversight activities. (\$2.3 million General Fund-State, General Fund-Federal)



## Agency 120 – Human Rights Commission

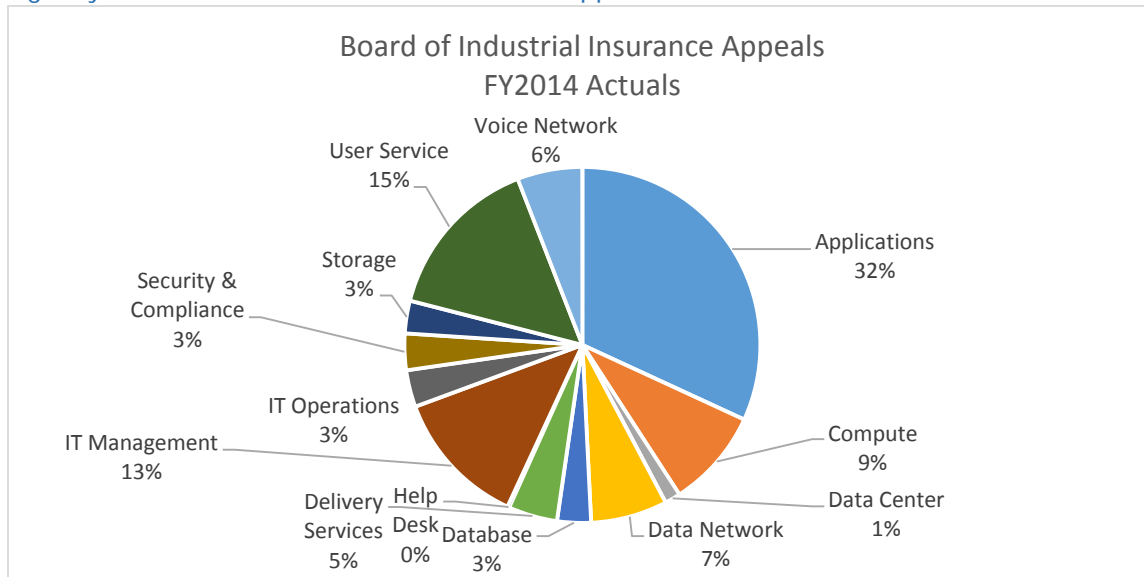


AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$19,169
Hardware	175
Staff Costs	170,318
<b>Total</b>	<b>\$189,663</b>

### Agency Notes

The Human Rights Commission is part of the Apptio multi-agency project but elected to report from AFRS for this report.

## Agency 190 – Board of Industrial Insurance Appeals

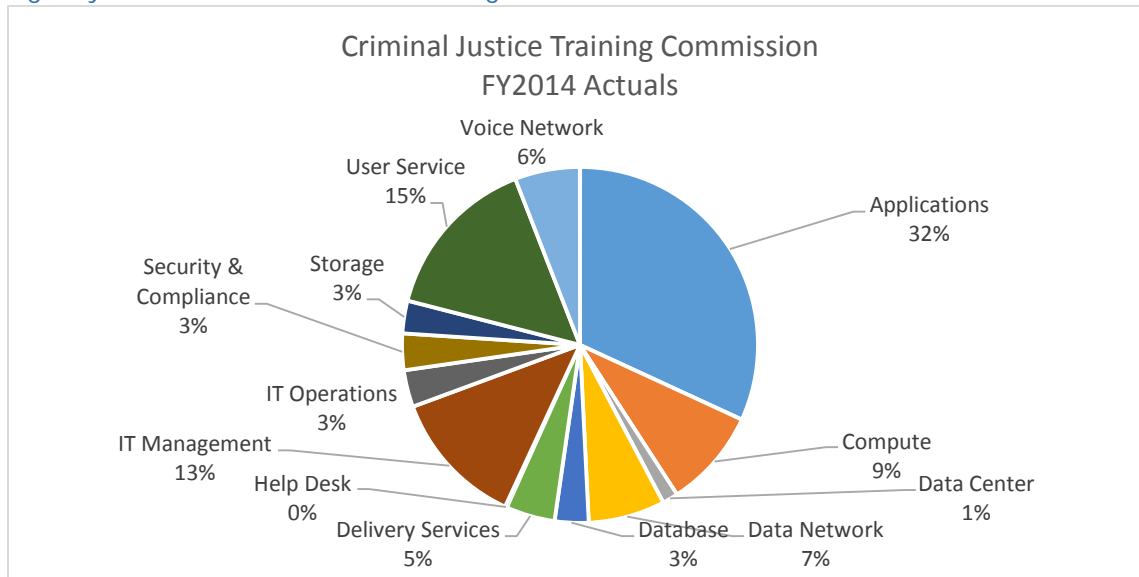


IT Resource Tower	FY2014 Actuals
Applications	\$58,677
Compute	16,491
Data Center	2,603
Data Network	12,792
Database	5,689
Delivery Services	8,162
Help Desk	335
IT Management	22,924
IT Operations	6,173
Security & Compliance	6,117
Storage	5,466
User Service	27,758
Voice Network	10,877
<b>Total</b>	<b>\$184,064</b>

### Agency Notes

The Board of Industrial Insurance Appeals is part of the Apptio multi-agency project and uses default IT resource tower allocations.

## Agency 227 – Criminal Justice Training Commission

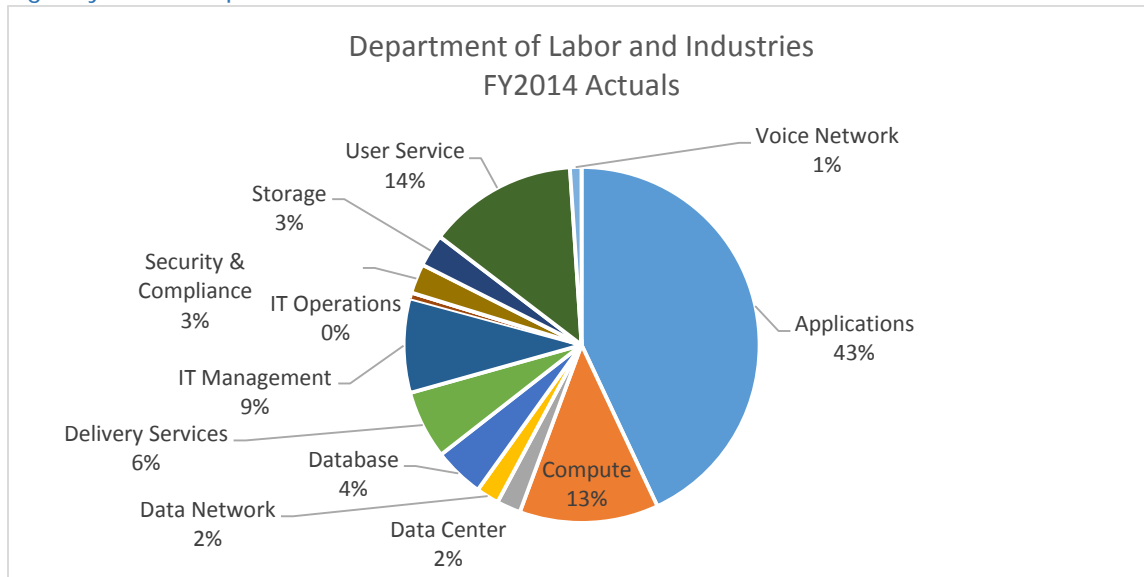


IT Resource Tower	FY2014 Actuals
Applications	\$35,431
Compute	9,958
Data Center	1,572
Data Network	7,724
Database	3,435
Delivery Services	4,928
Help Desk	202
IT Management	13,842
IT Operations	3,727
Security & Compliance	3,694
Storage	3,301
User Service	16,761
Voice Network	6,568
<b>Total</b>	<b>\$111,143</b>

### Agency Notes

The Criminal Justice Training Commission is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

## Agency 235 – Department of Labor and Industries



IT Resource Tower	FY2014 Actuals
Applications	\$22,619,143
Compute	6,648,345
Data Center	1,149,298
Data Network	1,088,393
Database	2,403,171
Delivery Services	3,256,769
IT Management	4,510,964
IT Operations	276,852
Security & Compliance	1,404,325
Storage	1,553,013
User Service	7,140,725
Voice Network	553,240
<b>Total</b>	<b>\$52,604,237</b>

### Agency Notes

The Department of Labor and Industries (LNI) has an agency-specific presence in Apptio.

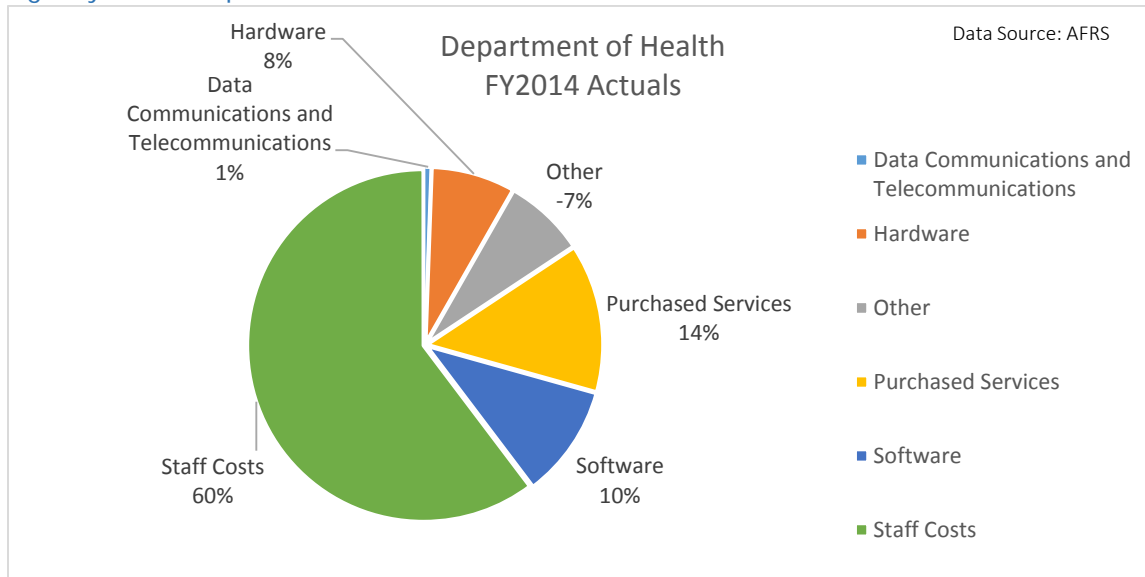
### Expected Adjustments Based on Governor's Proposed Budget

- » The department uses a 30-year old computer system, Labor and Industries Industrial Insurance System (LINIIS), for the workers' compensation program. Funding is provided to migrate this legacy system to contemporary technology architecture that will be more stable and easier to maintain and operate, freeing time to focus on serving customers. This is the first of five steps L&I will propose over several

biennia to modernize all of the agency's applications that use the 1980s-era technology. (\$9.8 million Accident Account-State, Medical Aid Account-State)

- » The Department of Labor & Industries is launching an initiative to improve auditing and oversight of employers that self-insure for worker compensation. To implement that initiative, funding is provided to develop a Self-Insurance Risk Analysis System (SIRAS) that will not only provide data for prioritizing and targeting audits, but also satisfy requests from self-insured employers to integrate with the nationwide data reporting system. The cost will be covered by the annual administrative assessment on self-insured employers. (\$2.5 million Accident Account-State, Medical Aid Account-State)
- » In response to increased requests from stakeholders, funding and FTE staff are provided to make it easier for contractors to comply with prevailing wage requirements, protect honest employers, and increase public confidence in the accuracy of Washington's prevailing wage rates. This will be accomplished by improving the quality and accessibility of data and expanding the detection and investigation of fraud. (\$4.8 million Public Works Account-State)
- » Funding is provided to develop a modern, mobile-technology system that will increase the productivity of the department's electrical inspectors, decrease response times in many cases, and provide inspection results to customers immediately via the Web. Once the system is built, it can be adapted easily to support other L&I inspection programs, further improving the department's ability to support the needs of Washington's growing economy. (\$3.5 million Electrical Licensing Account-State)
- » The Department of Labor and Industries currently uses three separate, failing Microsoft Access databases to collect certification and inspection data for the Asbestos Certification and Training program. Funding is provided to replace these aging databases with a modern web-based system that consolidates L&I's contractor management process onto a single platform and adds new features for customers and the public. (\$796,000 Asbestos Account-State)

## Agency 303 – Department of Health

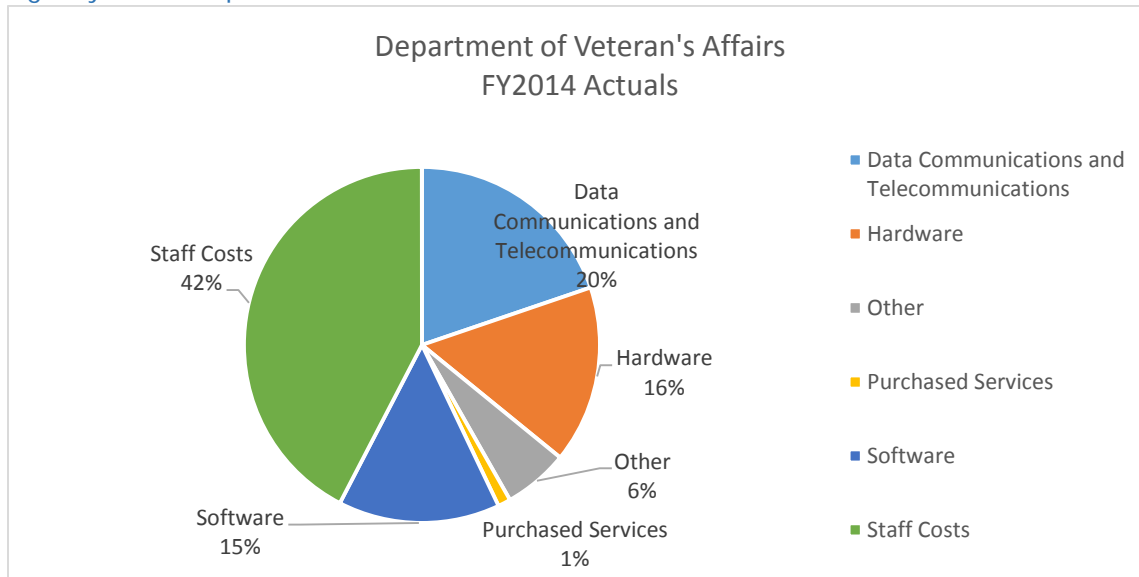


AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$137,692
Hardware	1,872,834
Other	-1,819,104
Purchased Services	3,322,777
Software	2,525,960
Staff Costs	14,703,068
<b>Total</b>	<b>\$20,743,228</b>

### Agency Notes

The Department of Health has an agency-specific presence in Apptio but elected to report from AFRS for this report.

## Agency 305 – Department of Veterans Affairs



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$248,444
Hardware	202,290
Other	74,160
Purchased Services	14,437
Software	184,626
Staff Costs	532,268
<b>Total</b>	<b>\$1,256,224</b>

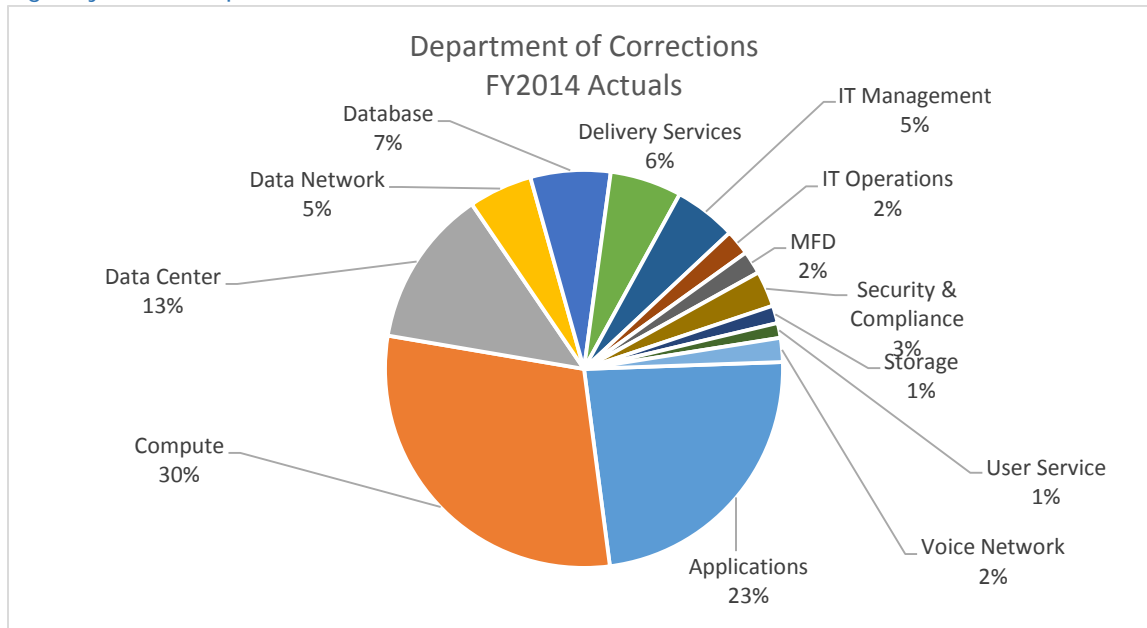
### Agency Notes

The Department of Veterans Affairs (DVA) has an agency-specific presence in Apptio but elected to report from AFRS for this report. DVA is in the process of migrating to the Apptio multi-agency project.

### Expected Adjustments Based on Governor's Proposed Budget

One-time funding is provided to identify and implement a veterans case management system to streamline and automate existing processes. The system will help the department achieve significant business and service gains, minimize risk, reduce transaction costs, and vastly speed up processing of benefit entitlements. (\$600,000 General Fund-State)

## Agency 310 – Department of Corrections



IT Resource Tower	FY2014 Actuals
Applications	\$9,609,538
Compute	12,178,259
Data Center	5,244,898
Data Network	2,113,127
Database	2,663,691
Delivery Services	2,381,486
IT Management	2,065,813
IT Operations	838,377
MFD	769,593
Security & Compliance	1,190,735
Storage	587,823
User Service	491,055
Voice Network	795,848
<b>Total</b>	<b>\$40,930,244</b>



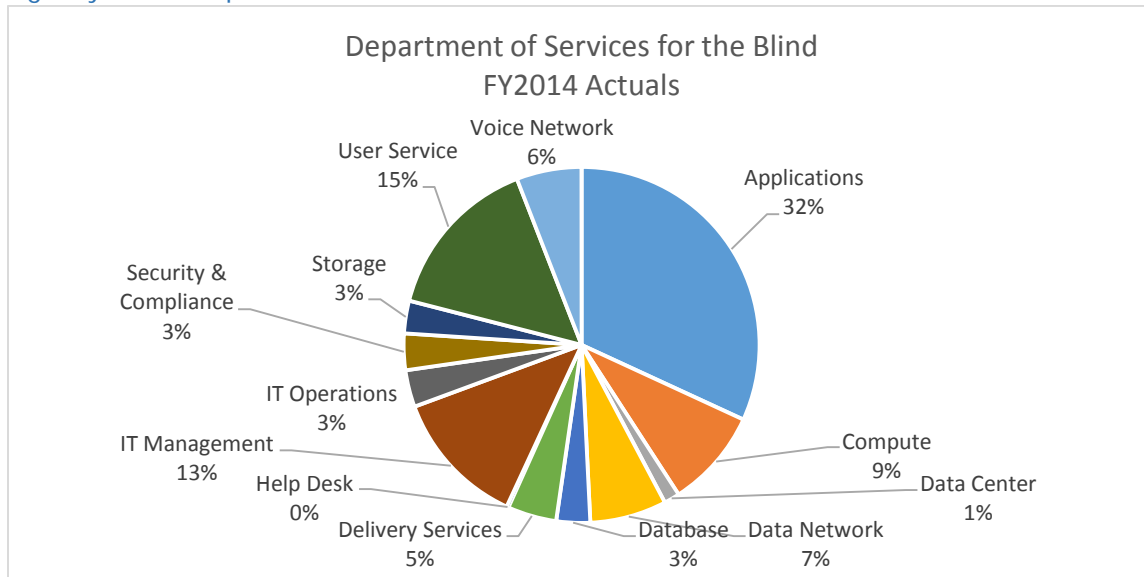
## Agency Notes

- » The Department of Corrections (DOC) has an agency-specific presence in Apptio.
- » In FY2014, DOC successfully managed a project to take OMNI, its offender management system of record, off the CTS mainframe. This change resulted in a \$1.4 million reduction of storage for FY15, and a more robust and faster business resumption strategy going forward.
- » In FY14, DOC experienced a high number of staff vacancies which resulted in significant under expenditures across multiple IT Resource Towers/Sub-Towers for staffing. One of the agency's strategic goals for FY15 is to actively recruit highly qualified and competent staff, maintaining only DOC's required vacancy rate imposed as a way to meet legislatively mandated cost reductions.
- » In FY14, DOC experienced an increase in expenditures associated with the use of personal service contractors as a way to offset workload demands resulting from staff vacancies. One of the agency's strategic goals for FY15 is to significantly decrease use of personal service contractors as permanent FTEs are being hired.

## Expected Adjustments Based on Governor's Proposed Budget

- » One-time funding is provided to repair, update and maintain essential electronic safety and security systems. These systems include fence alarm and intrusion systems, touch screen door and gate operator systems, video camera and recording systems, and fire alarm notification systems. (\$4.5M General Fund-State)
- » Funding is provided to standardize the Microsoft SQL database platform and remove the DataBase 2 (DB2) platform from the database mix. The move will result in a savings of \$57,000 each year by not paying the DB2 licensing fees. (\$343,000 General Fund-State)
- » Funding is provided to cover the costs associated with bringing a high speed, broadband network to Cedar Creek Correctional Center (CCCC) and to implement a fiber Ethernet connection of 100 megabytes. CCCC has had 47 hours of computer downtime since February 2014 and is in need of stable, right-sized network connectivity to ensure the safety and security of staff, inmates and the community. (\$686,000 General Fund-State)
- » Funding is provided for ten temporary project staff to develop and implement the Department of Corrections' Static Risk and Offender Needs Guide-Revised (STRONG-R) tool. This will provide the department with a fourth generation dynamic tool that supports the principles of risk, needs and responsivity, which will reduce recidivism. (\$2.0 million General Fund-State)
- » Funding is provided for two temporary project staff to implement an Electronic Medical Records (EMR) system. The EMR system will be International Classification of Diseases-10 compliant, which is required by the federal Health Insurance Portability and Accountability Act. Transitioning the department's extensive health care record-keeping system from paper to EMR is anticipated to directly impact the quality of patient care and reduce care costs. (\$731,000 General Fund-State)

## Agency 315 – Department of Services for the Blind

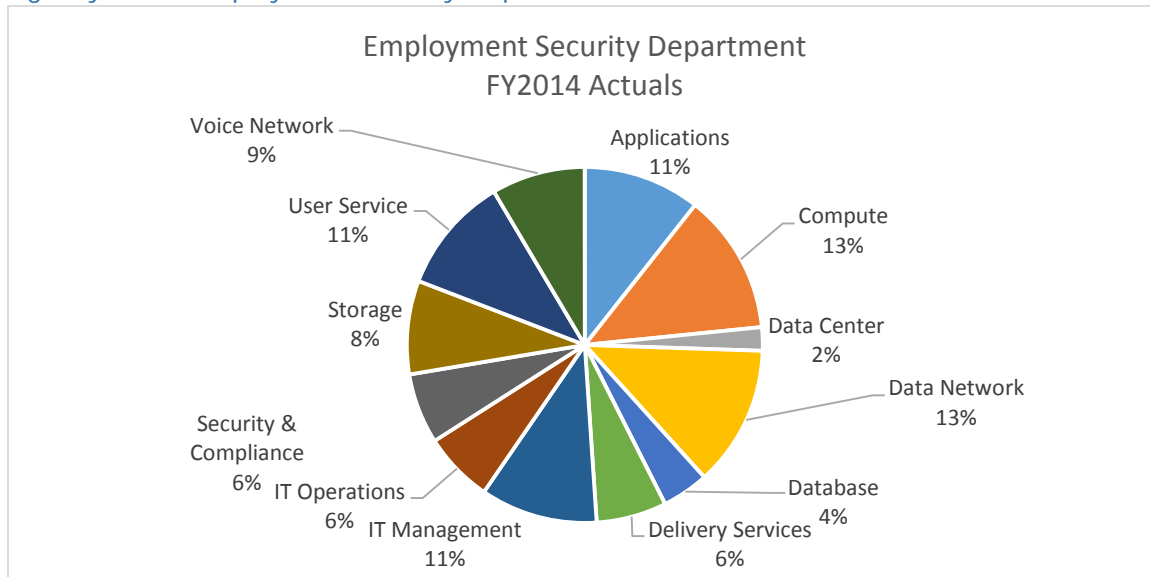


IT Resource Tower	FY2014 Actuals
Applications	\$185,712
Compute	52,195
Data Center	8,238
Data Network	40,485
Database	18,006
Delivery Services	25,833
Help Desk	1,059
IT Management	72,555
IT Operations	19,536
Security & Compliance	19,360
Storage	17,300
User Service	87,854
Voice Network	34,424
<b>Total</b>	<b>\$582,556</b>

### Agency Notes

The Department of Services for the Blind is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

## Agency 540 – Employment Security Department



IT Resource Tower	FY2014 Actuals
Applications	\$4,446,689
Compute	5,336,027
Data Center	889,338
Data Network	5,336,027
Database	1,778,676
Delivery Services	2,668,013
IT Management	4,446,689
IT Operations	2,668,013
Security & Compliance	2,668,013
Storage	3,557,351
User Service	4,446,689
Voice Network	3,557,351
<b>Total</b>	<b>\$41,798,876</b>

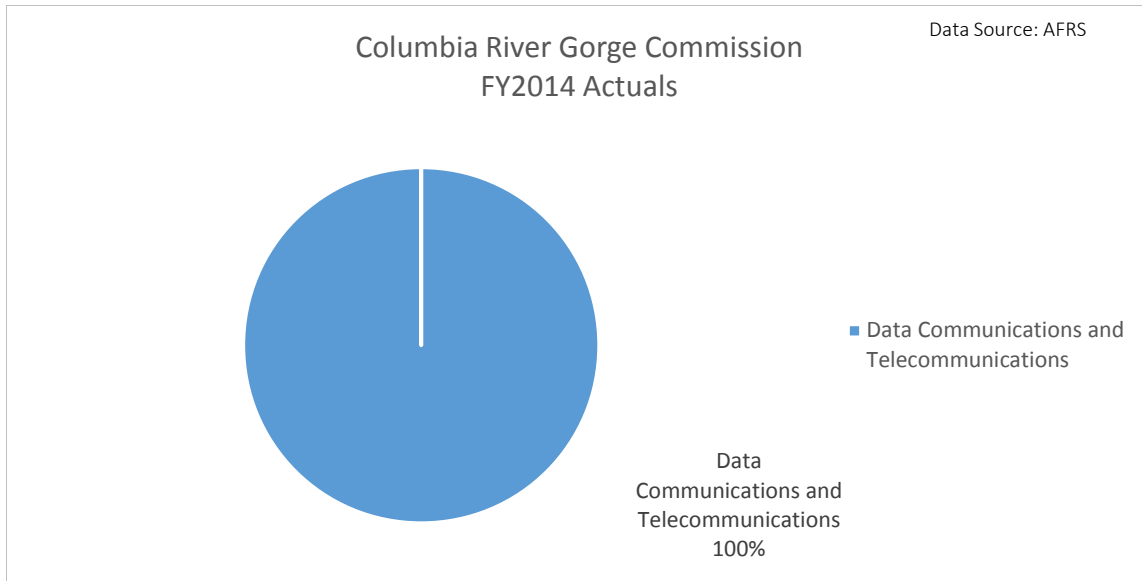
### Agency Notes

- » The Employment Security Department (ESD) has an agency-specific presence in Apptio.
- » ESD will revise the mapping of resource towers and cost pools in the future to more accurately reflect actual expenditures.

### Expected Adjustments Based on Governor's Proposed Budget

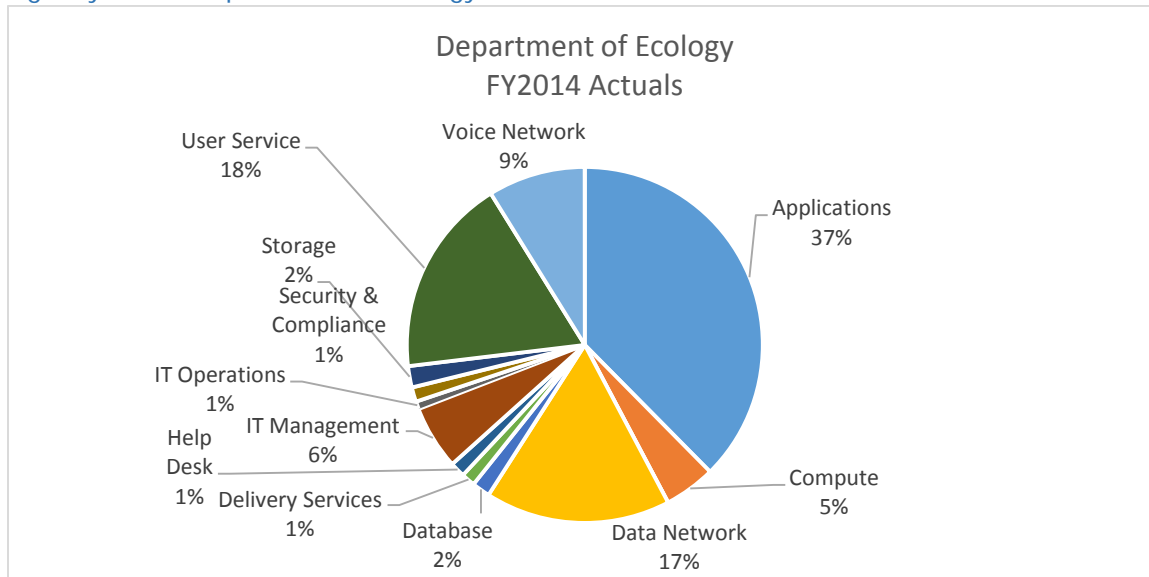
Continued funding is provided for increasing the efficiency of the unemployment insurance system through the Unemployment Tax and Benefit (UTAB) new benefits system project. (\$19.1 million Unemployment Compensation Administration Account-Federal)

Natural Resources and Recreation  
 Agency 460 – Columbia River Gorge Commission



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$232
<b>Total</b>	<b>\$232</b>

## Agency 461 – Department of Ecology



IT Resource Tower	FY2014 Actuals
Applications	\$7,307,453
Compute	904,634
Data Network	3,272,111
Database	318,578
Delivery Services	243,466
Help Desk	265,015
IT Management	1,129,362
IT Operations	134,022
Security & Compliance	255,761
Storage	378,305
User Service	3,509,178
Voice Network	1,718,047
<b>Total</b>	<b>\$19,435,933</b>

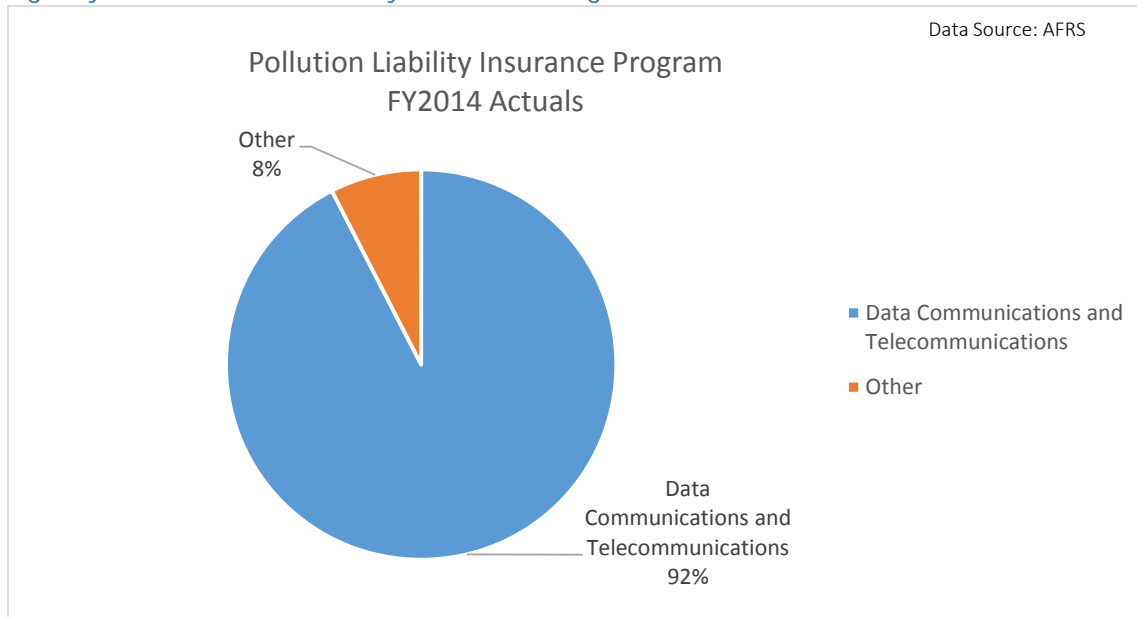
### Agency Notes

- » The Department of Ecology (ECY) has an agency-specific presence in Apptio.
- » Since the TBM definition of the Data Center Tower excludes “server rooms”, Ecology server-related costs are contained within the Compute resource tower rather than the Data Center resource tower.

### Expected Adjustments Based on Governor’s Proposed Budget

The Department of Ecology routinely uses SharePoint 2007 for internal staff collaboration and stakeholder involvement. The manufacturer of SharePoint 2007 will stop supporting the program during the 2015-17 biennium and the hardware platform that supports the application is reaching end of life and needs to be replaced. A combination of one-time and ongoing funding and FTE staff are provided to manage the SharePoint 2013 upgrade and pay ongoing software maintenance costs. This upgrade will allow Ecology to modernize and improve security for the SharePoint 2013 environment, continue working efficiently through technology-based collaboration, and respond more quickly to the public, particularly to public disclosure requests. (\$421,000 General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

## Agency 462 – Pollution Liability Insurance Program



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$863
Other	71
<b>Total</b>	<b>\$934</b>

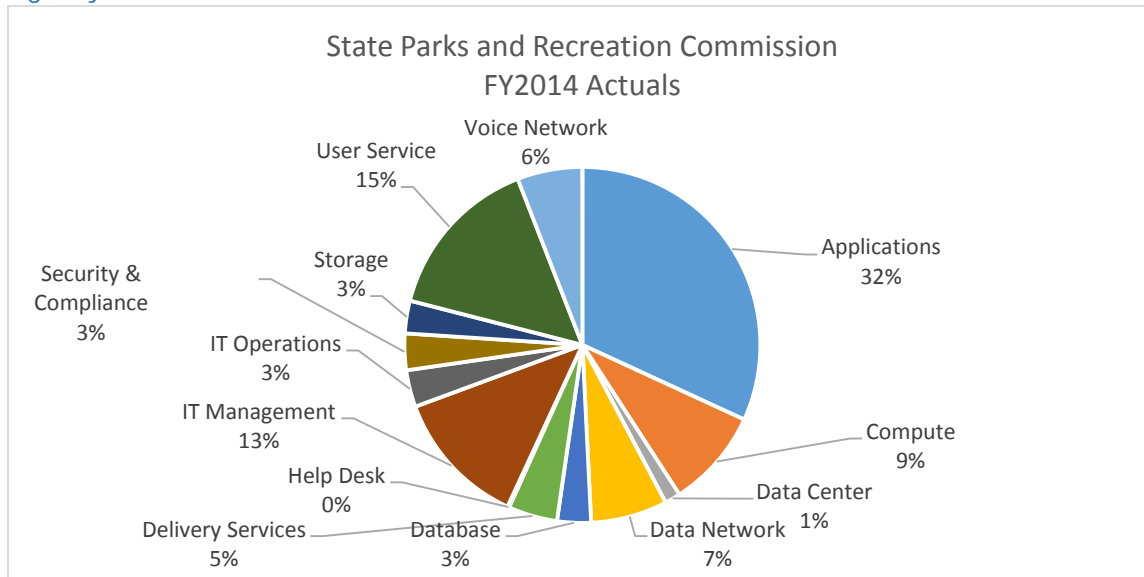
### Agency Notes

The Pollution Liability Insurance Program does not participate in the Apptio TBM program. Data is provided from AFRS.

### Expected Adjustments Based on Governor's Proposed Budget

One-time funding is provided to redesign the agency website for improved ease of use and greater clarity of information. (\$40,000 Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

## Agency 465 – State Parks and Recreation Commission



IT Resource Tower	FY2014 Actuals
Applications	\$316,317
Compute	88,902
Data Center	14,032
Data Network	68,956
Database	30,670
Delivery Services	44,000
Help Desk	1,804
IT Management	123,580
IT Operations	33,275
Security & Compliance	32,975
Storage	29,467
User Service	149,639
Voice Network	58,633
<b>Total</b>	<b>\$992,251</b>

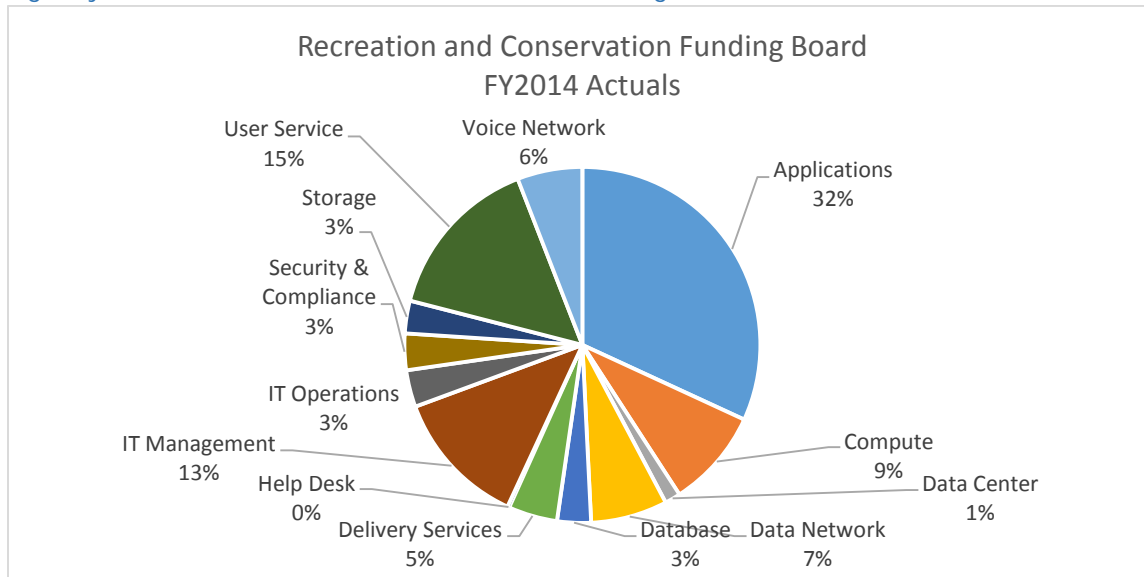
### Agency Notes

- » The State Parks and Recreation Commission (PARKS) is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.
- » In FY14, Salaries and Benefits of IT staff were not coded as IT costs within AFRS and are thus not reflected in the table above. The FY14 IT staff cost would add \$858,608 to IT expenditures.

### Expected Adjustments Based on Governor's Proposed Budget

Funding is provided for State Parks to better promote and market the park system. These resources will be used to conduct market research and surveys to better inform decisions by the State Parks and Recreation Commission. Additional funding is provided for the agency to prepare for a new contract for a mission-critical central reservation system. The agency will hire an expert to facilitate the Request for Information process and conduct the Request for Proposal process. (\$525,000 General Fund-State)

## Agency 467 – Recreation and Conservation Funding Board



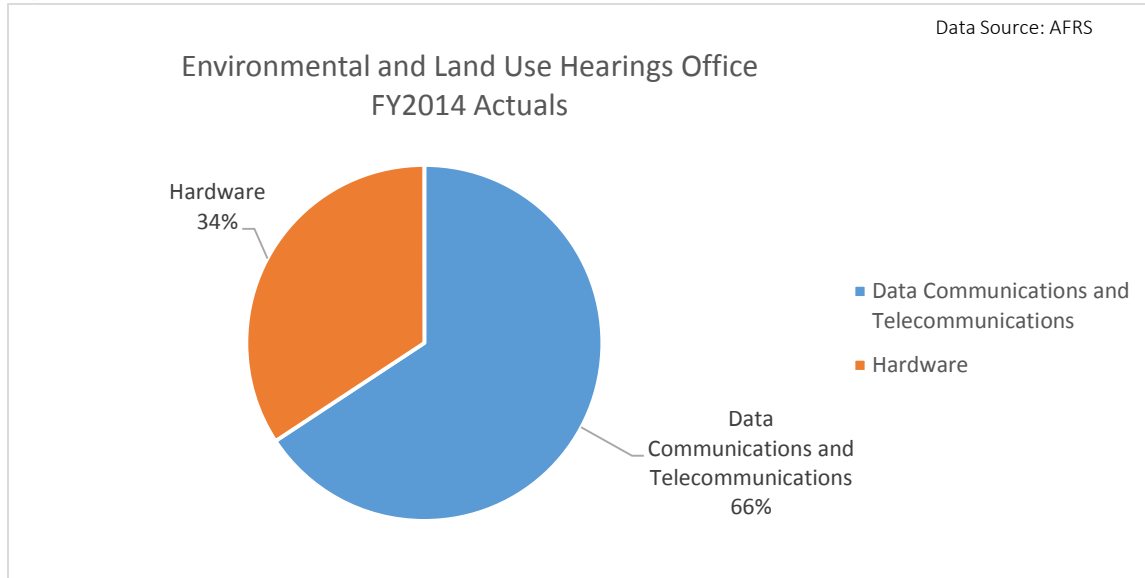
IT Resource Tower	FY2014 Actuals
Applications	\$217,476
Compute	61,122
Data Center	9,647
Data Network	47,409
Database	21,086
Delivery Services	30,251
Help Desk	1,240
IT Management	84,965
IT Operations	22,878
Security & Compliance	22,671
Storage	20,259
User Service	102,881
Voice Network	40,312
<b>Total</b>	<b>\$682,198</b>

### Agency Notes

- » The Recreation and Conservation Funding Board (RCO) is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.
- » The RCO provides 1.5 full time equivalent staff to the Puget Sound Partnership for IT Support, as well as application hosting and development on a time and materials basis.



Agency 468 – Environmental and Land Use Hearings Office

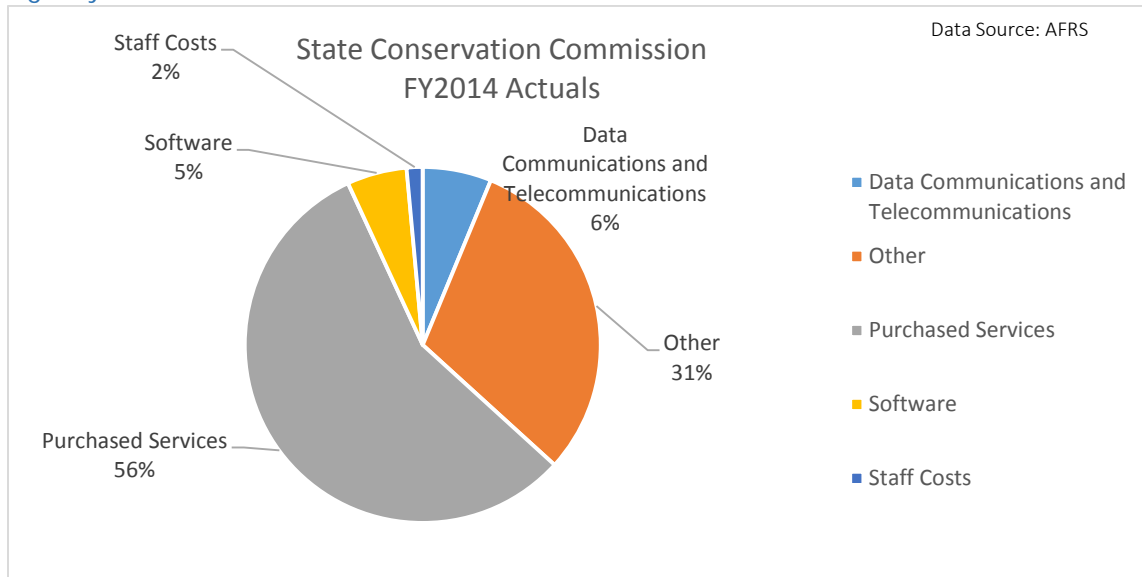


AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$4,797
Hardware	2,501
<b>Total</b>	<b>\$7,298</b>

**Agency Notes**

The Environmental and Land Use Hearings Office does not participate in the Apptio TBM program. Data is provided from AFRS.

## Agency 471 – State Conservation Commission

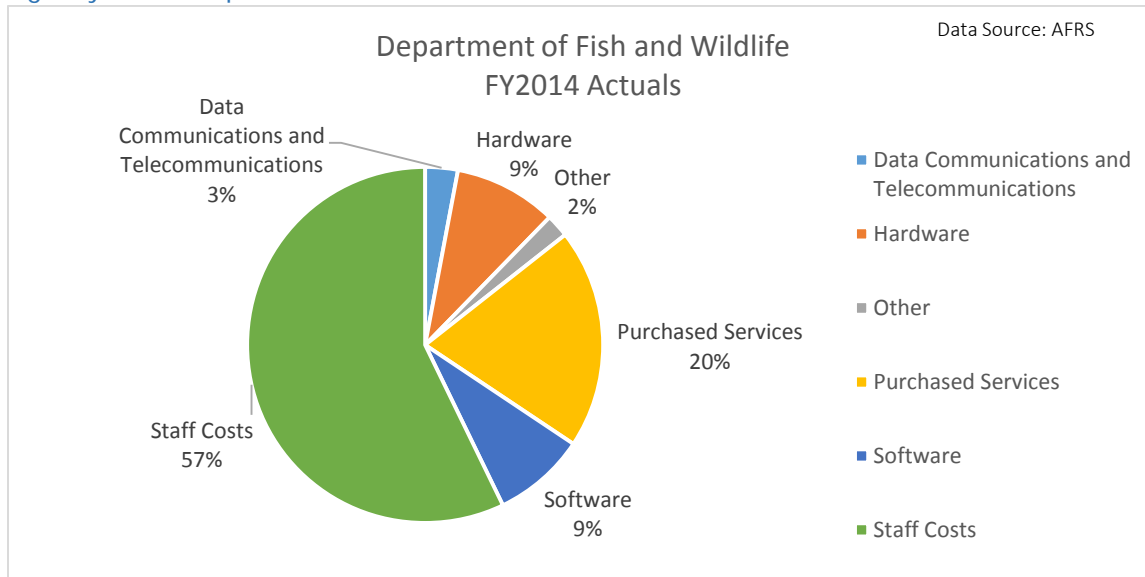


AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$4,746
Other	23,191
Purchased Services	42,842
Software	4,134
Staff Costs	1,105
<b>Total</b>	<b>\$76,017</b>

### Agency Notes

The State Conservation Commission does not participate in the Aptio TBM program. Data is provided from AFRS.

## Agency 477 – Department of Fish and Wildlife



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$406,709
Hardware	1,282,559
Other	286,120
Purchased Services	2,745,424
Software	1,159,885
Staff Costs	7,853,039
<b>Total</b>	<b>\$13,733,736</b>

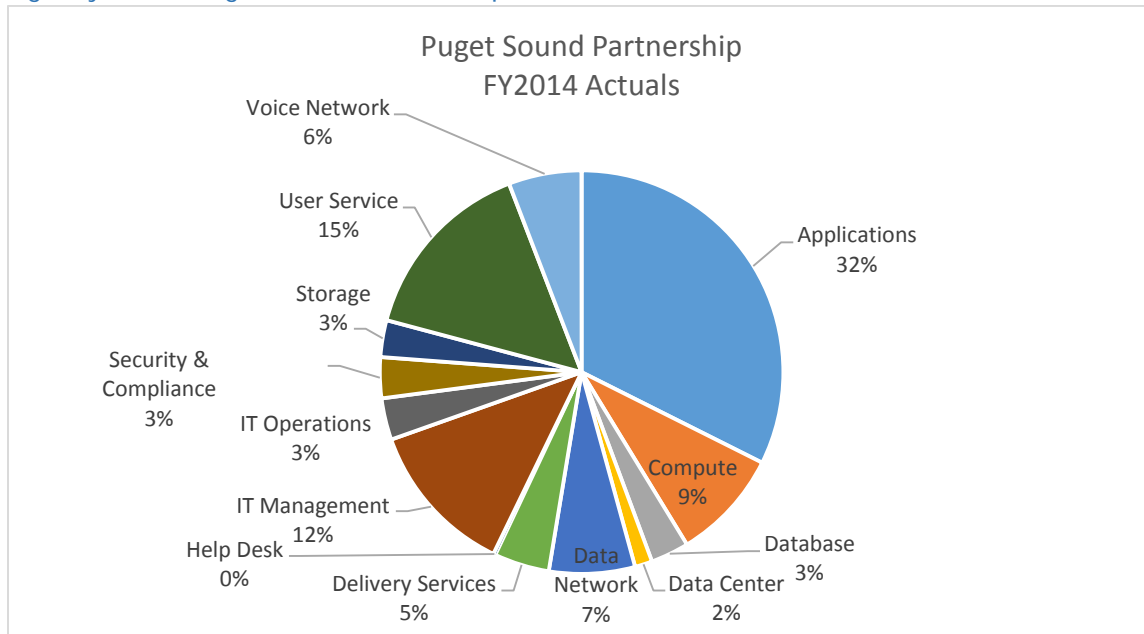
### Agency Notes

The Department of Fish and Wildlife has an agency-specific presence in Apptio but elected to report from AFRS for this report.

### Expected Adjustments Based on Governor's Proposed Budget

- » Over 700 WDFW staff depend on radio communication in the field, including enforcement officers who are often first responders. Radio over internet protocol (RoIP) is a low-cost technology that enables staff with radios to communicate statewide by capturing radio signals from existing radio infrastructure and sending the signals through the internet. Funding is provided to expand the department's RoIP network to high-risk rural areas where law enforcement is sparse. This will enable more effective coordination of law enforcement, field work and wildfire response. (\$118,000 General Fund-State, State Wildlife Account-State)
- » The WDFW automated licensing system, the Washington Interactive Licensing Database (WILD), processes over one million hunting licenses, fishing licenses and Discover Passes each year. Funding is provided for updates that improve the customer experience, improve system performance, and meet vendor payment obligations. Modern technology will allow for a more robust system that reliably meets customer needs, automatically distributes approximately \$120 million in license and Discover Pass revenue each biennium, and offers timely, mission-critical revenue and statistical information. (\$1.3 million State Wildlife Account-State)

## Agency 478 – Puget Sound Partnership

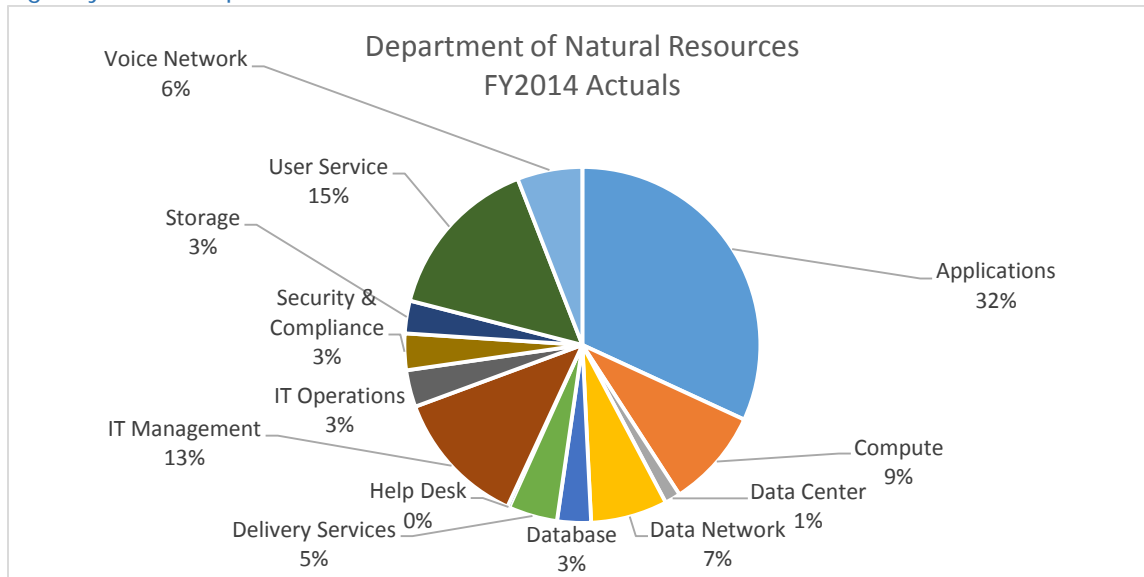


IT Resource Tower	FY2014 Actuals
Applications	\$31,201
Compute	8,542
Database	2,947
Data Center	1,348
Data Network	6,625
Delivery Services	4,237
Help Desk	173
IT Management	11,941
IT Operations	3,197
Security & Compliance	3,168
Storage	2,841
User Service	14,445
Voice Network	5,633
<b>Total</b>	<b>\$96,299</b>

### Agency Notes

- » The Puget Sound Partnership (PSP) is not required to participate in the Apptio TBM program, but does so on a voluntary basis. PSP elected to use AFRS IT Expenditure total and apply customized percentage allocations to IT Resource Towers that will be used when agency inclusion in multi-agency project is complete.
- » The Puget Sound Partnership has only 0.5 full time equivalent (FTE) IT staff, but contracts for an additional 1.5 FTEs of IT support from the Recreation and Conservation Funding Board (RCO).
- » The PSP contracts some of its application hosting and development through RCO on a time and materials basis.

## Agency 490 – Department of Natural Resources

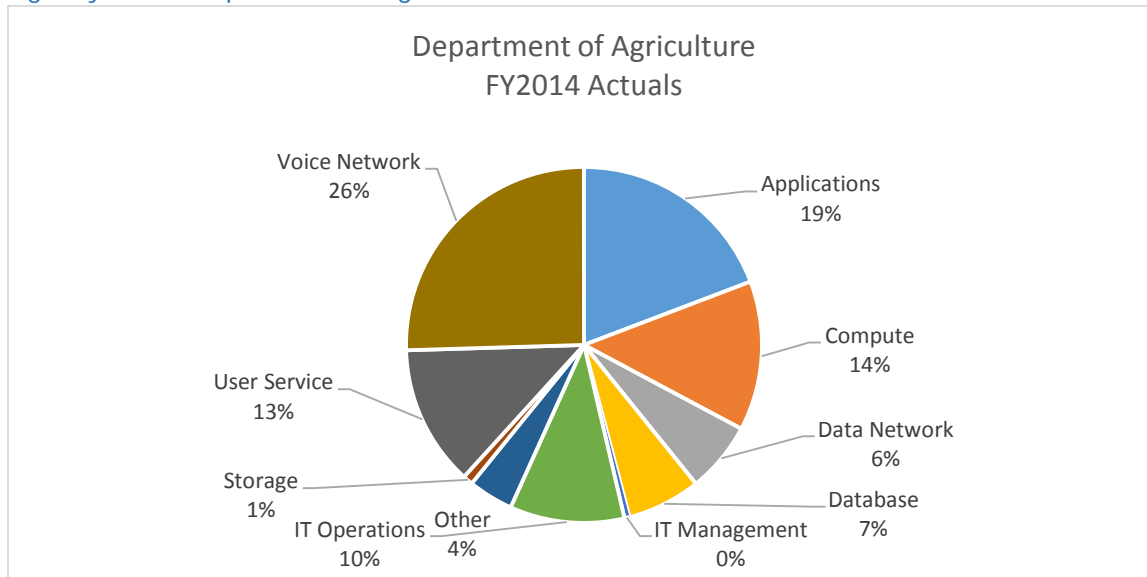


IT Resource Tower	FY2014 Actuals
Applications	\$2,425,332
Compute	681,644
Data Center	107,588
Data Network	528,716
Database	235,156
Delivery Services	337,364
Help Desk	13,833
IT Management	947,539
IT Operations	255,136
Security & Compliance	252,831
Storage	225,934
User Service	1,147,345
Voice Network	449,562
<b>Total</b>	<b>\$7,607,980</b>

### Agency Notes

- » The Department of Natural Resources (DNR) is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.
- » Some IT expenditures occur outside the agency's central IT division. All of DNR's six regions and ten central business divisions have authorization to code their individual IT expenditures and are included in the overall agency IT spend.

## Agency 495 – Department of Agriculture



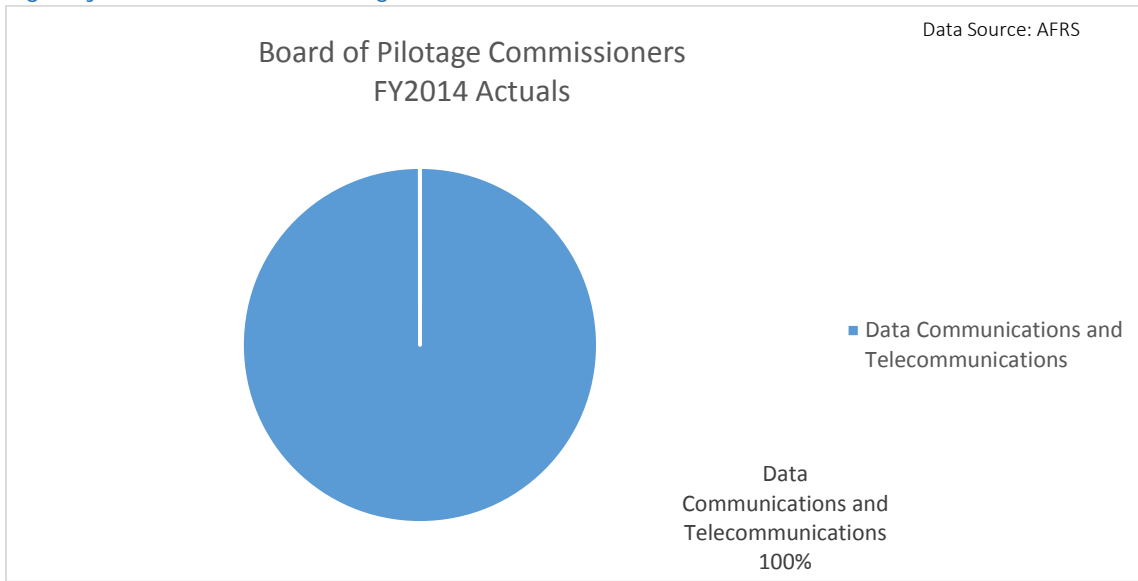
IT Resource Tower	FY2014 Actuals
Applications	\$799,079
Compute	564,180
Data Network	266,044
Database	277,593
IT Management	19,487
IT Operations	432,326
Other	169,929
Storage	37,903
User Service	530,744
Voice Network	1,058,935
<b>Total</b>	<b>\$4,156,220</b>

### Agency Notes

The Department of Agriculture has an agency-specific presence in Apptio but elected to report from AFRS for this report. The agency is in the process of migrating to the Apptio multi-agency project.

# Transportation

## Agency 205 – Board of Pilotage Commissioners

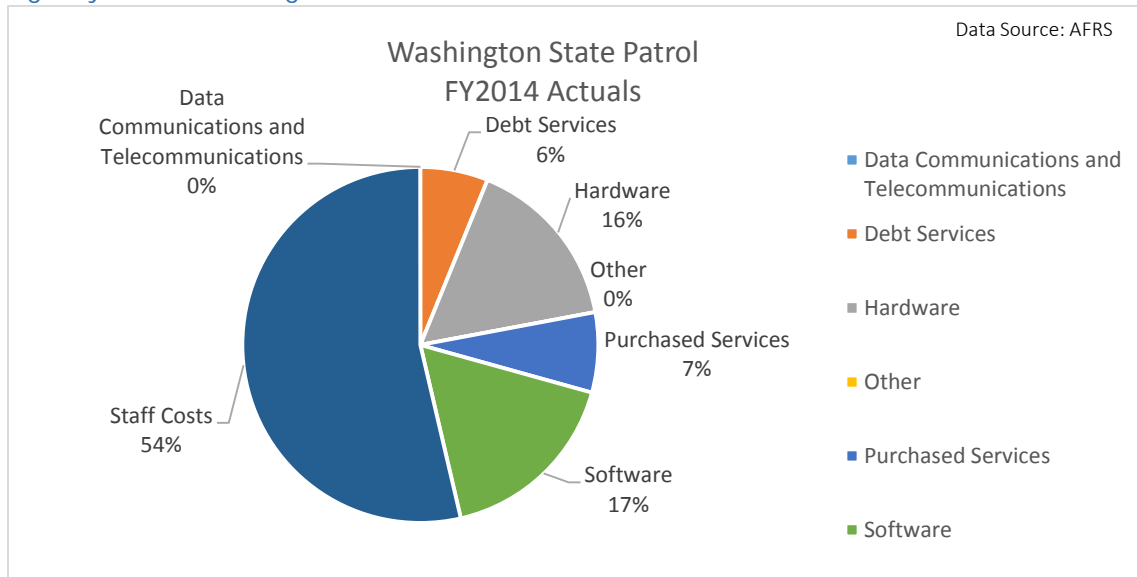


AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$1,611
<b>Total</b>	<b>\$1,611</b>

### Agency Notes

The Board of Pilotage Commissioners does not participate in the Aptio TBM program. Data is provided from AFRS.

## Agency 225 – Washington State Patrol



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$31
Debt Services	989,859
Hardware	2,557,692
Other	262
Purchased Services	1,168,907
Software	2,737,053
Staff Costs	8,632,747
<b>Total</b>	<b>\$16,086,552</b>

### Agency Notes

The Washington State Patrol (WSP) has an agency-specific presence in Apptio but elected to report from AFRS for this report.

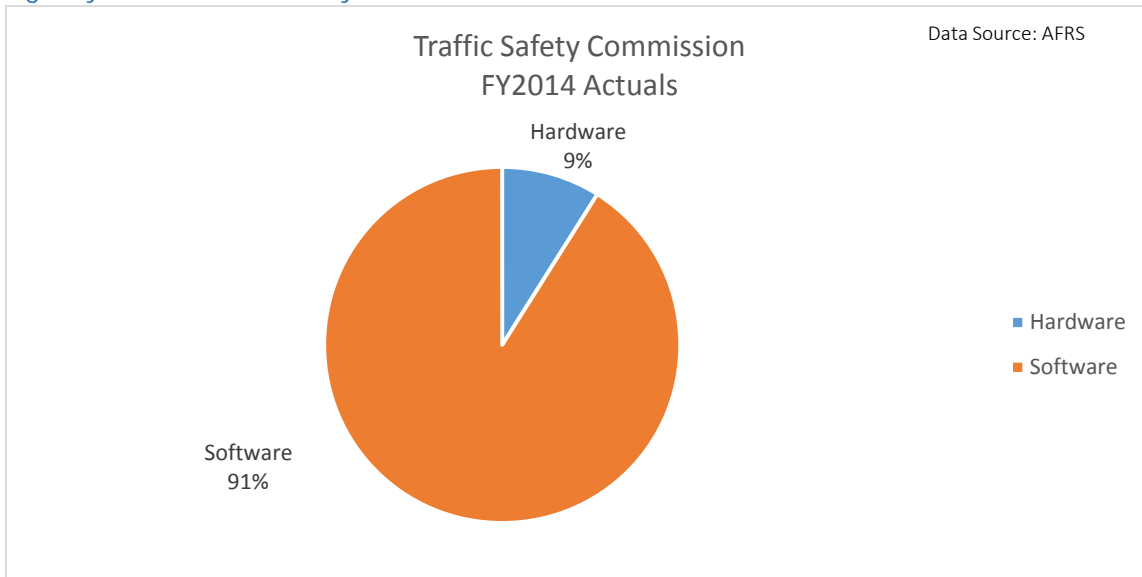
### Expected Adjustments Based on Governor's Proposed Budget

- » The Washington State Patrol is the business owner of the Washington State Identification System and Washington Crime Information Center, collectively known as W2. These systems are critical for storing and sharing criminal justice information within Washington State and with other states, federal agencies, and other countries. The W2 is written in aged and obsolete programming languages which are no longer supported by most vendors or adaptable to current computer operating systems. This item, along with a reappropriation of funds in the 2013-15 budget, covers the estimated costs of system replacement. (\$3.2 million Fingerprint Identification Account-State)
- » The new eWarrant project requires system infrastructure and staff resources to provide statewide support to the Electronic Law Enforcement Interface for Acquisition of Search Warrants system (ELIAS) being developed in partnership with the Washington Traffic Safety Commission. The system will provide a standardized web-based portal for officers, prosecutors, and judges in Washington state to develop, review, serve, and file electronic blood search warrants. The system's initial scope will focus



on blood warrants; however, it is anticipated the project will expand to accommodate additional warrant types in the future. There is a potential for time savings as officers will not have to travel to a judge's residence or to the court to acquire a signature on a warrant. It will also save time currently spent locating a judge, writing a request, faxing a warrant and receiving a fax back. Initial development is underway, and the system is expected to be piloted from December 1, 2014, through April 2015. After this pilot, the Washington State Patrol will assume responsibility for the maintenance and support functions for all statewide users upon implementation. (\$790,000 General Fund-State, State Patrol Highway Account-State)

## Agency 228 – Traffic Safety Commission

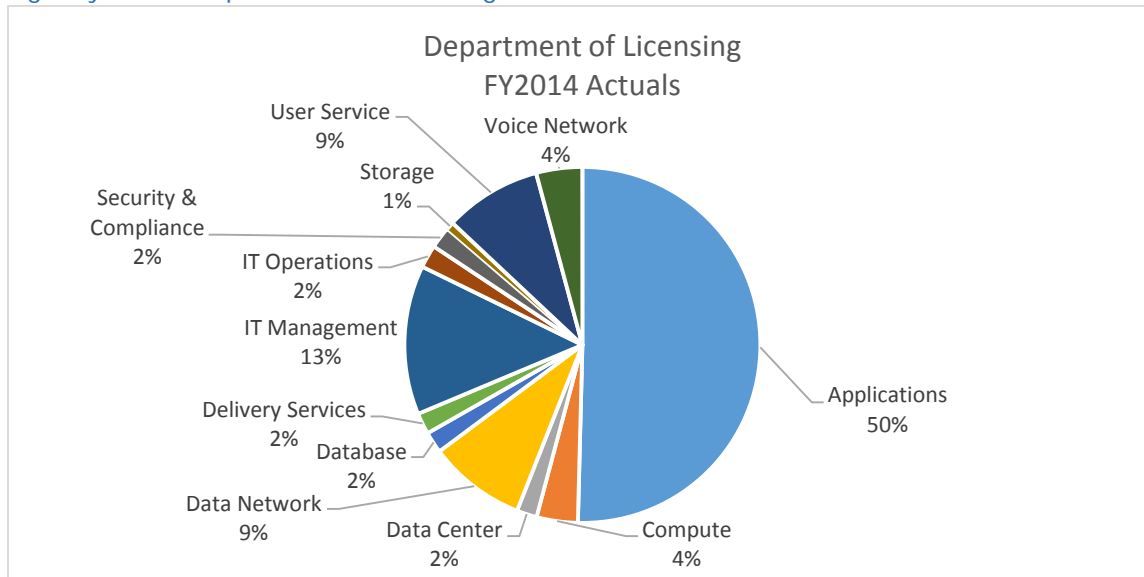


AFRS Category	FY2014 Actuals
Hardware	\$1,632
Software	16,552
<b>Total</b>	<b>\$18,184</b>

### Agency Notes

The Traffic Safety Commission does not participate in the Apptio TBM program. Data is provided from AFRS.

## Agency 240 – Department of Licensing



IT Resource Tower	FY2014 Actuals
Applications	\$9,754,410
Compute	721,817
Data Center	357,318
Data Network	1,708,138
Database	373,599
Delivery Services	376,846
IT Management	2,620,257
IT Operations	403,608
Security & Compliance	382,271
Storage	136,668
User Service	1,705,110
Voice Network	810,738
<b>Total</b>	<b>\$19,350,780</b>

### Agency Notes

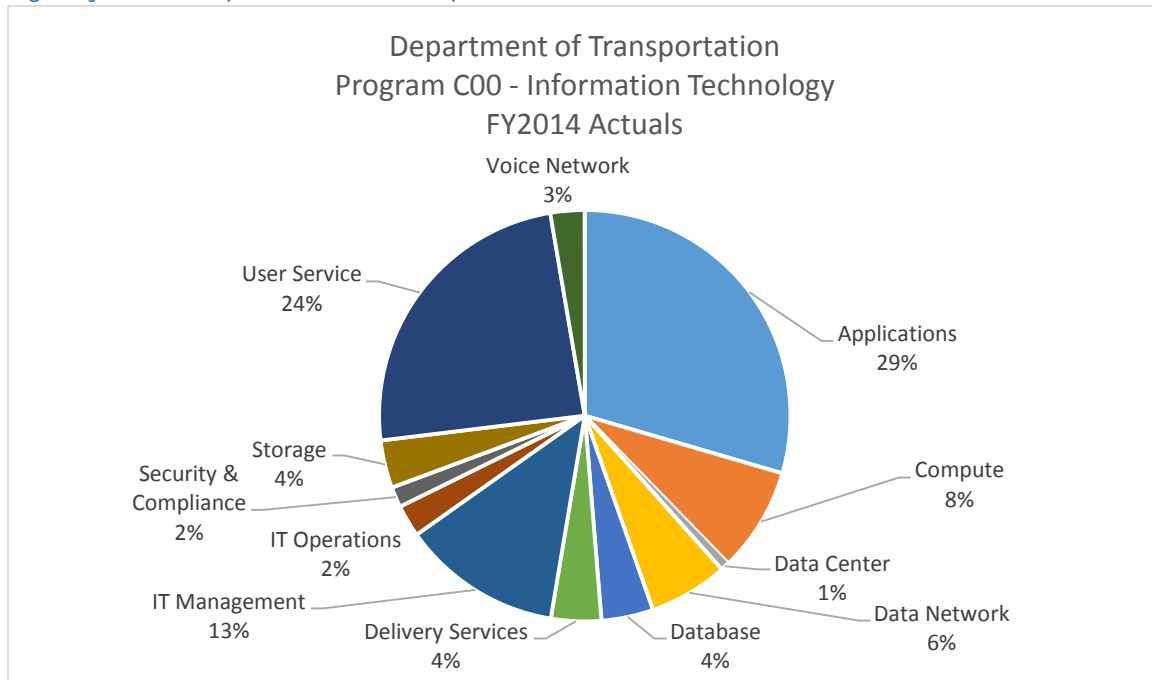
- » The Department of Licensing has an agency-specific presence in Apptio.
- » Telecom costs are higher than normal because the department is currently paying for the existing telecom service in addition to expenditures related to build out and transition to a new, lower cost service.
- » Expenditures related to large projects aren't fully loaded into TBM yet including, Business and Technology Modernization, Central Issuance System, Prorate and Fuel Tax System and the Data Center Move. Related expenditures will be added in the future.

- » Contractor costs averaging about \$300,000 per month are not mapping appropriately. The department is working to resolve mapping issues.

#### **Expected Adjustments Based on Governor's Proposed Budget**

- » DOL is undergoing a business and technology modernization project to modernize its computer systems. The current phase will upgrade the vehicle software system, and the agency will use a commercial off-the-shelf solution that will be configurable to DOL specifications. (\$27.4 million Highway Safety Account-State)  
DOL collects state fuel tax through the Prorate and Fuel Tax (PRFT) system. DOL received funding in the 2014 supplemental budget to begin an update to the computer systems used to administer the tax. Funding is continued for the implementation of a PRFT computer system upgrade. (\$5.1 million Motor Vehicle Account-State)
- » Funding is provided to continue implementation of an updated central issuance system for the production and distribution of driver's licenses and identification cards. (\$4.0 million Highway Safety Account-State)
- » DOL's Business and Professions Division (BPD) currently mails out paper application and renewal reminders to professional licensees. BPD will implement system changes that will move the majority of professional licensing online and create operational efficiencies. Existing revenue from licensing fees will be utilized to pay for these changes. Expenditures will be made from existing balances in BPD's appropriated and nonappropriated accounts. (\$1.8 million Architects Licensing Account-State, Landscape Architects Account-Nonappropriated, Professional Engineers Account-State, Real Estate Commission Account-State, Real Estate Appraisers Account-State, Funeral/Cemetery Account-Nonappropriated, Geologists Account-Nonappropriated).
- » Department of Licensing (DOL) is currently undergoing upgrades to several information technology systems. Funding is provided to support the continuance of these upgrades. (\$7.0 million License Plate Technology Account-State)

Agency 405 – Department of Transportation

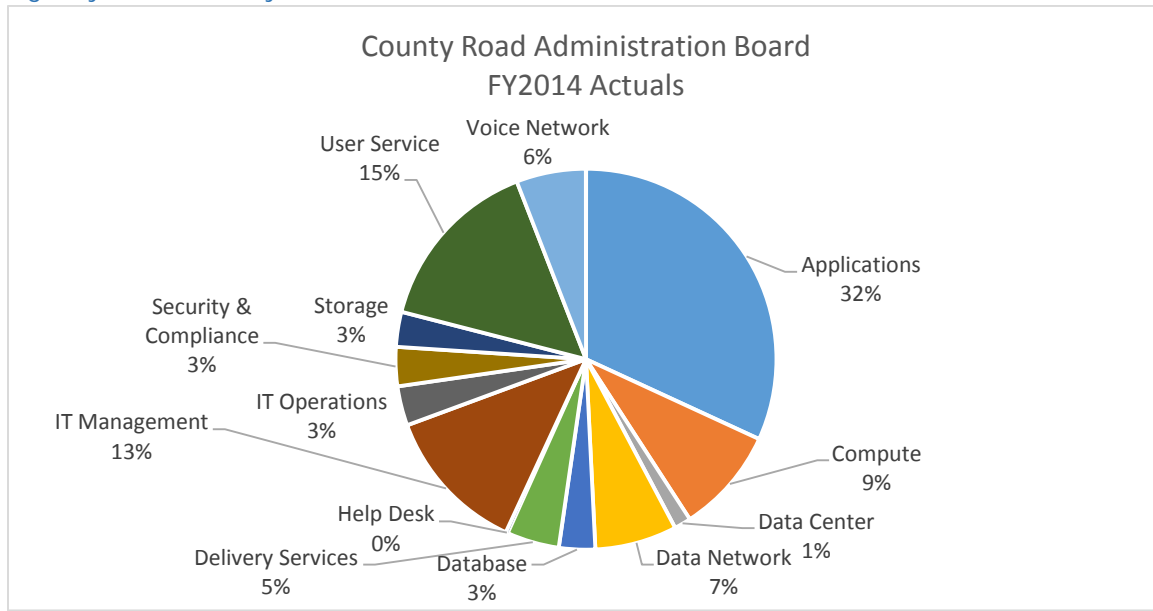


IT Resource Tower	FY2014 Actuals
Applications	\$9,914,203
Compute	2,757,671
Data Center	226,738
Data Network	2,087,517
Database	1,367,701
Delivery Services	1,329,146
IT Management	4,213,803
IT Operations	846,242
Security & Compliance	537,014
Storage	1,261,964
User Service	8,138,713
Voice Network	902,083
<b>Total</b>	<b>\$33,582,796</b>

Agency Notes

- » The Washington State Department of Transportation (WSDOT) has an agency-specific presence in Apptio.
- » WSDOT TBM data comes from the Transportation Reporting and Accounting Information System (TRAINS). The TBM model as built captures only the WSDOT IT Division’s expenditures.
- » Some IT expenditures that occur outside the IT Division are not captured in TBM, hence the amount reported in TBM is less than WSDOT’s overall IT spend; for example, IT expenditures for traffic management systems in the Maintenance Division are not included.

## Agency 406 – County Road Administration Board

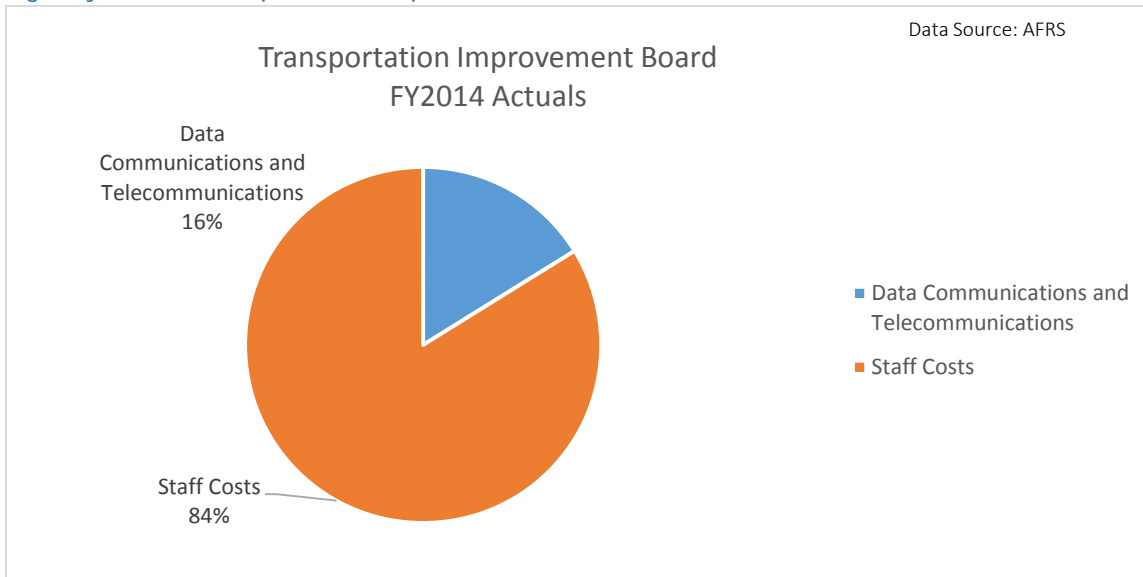


IT Resource Tower	FY2014 Actuals
Applications	\$134,674
Compute	37,850
Data Center	5,974
Data Network	29,359
Database	13,058
Delivery Services	18,733
Help Desk	768
IT Management	52,615
IT Operations	14,167
Security & Compliance	14,039
Storage	12,546
User Service	63,710
Voice Network	24,963
<b>Total</b>	<b>\$422,457</b>

### Agency Notes

The County Road Administration Board is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

## Agency 407 – Transportation Improvement Board

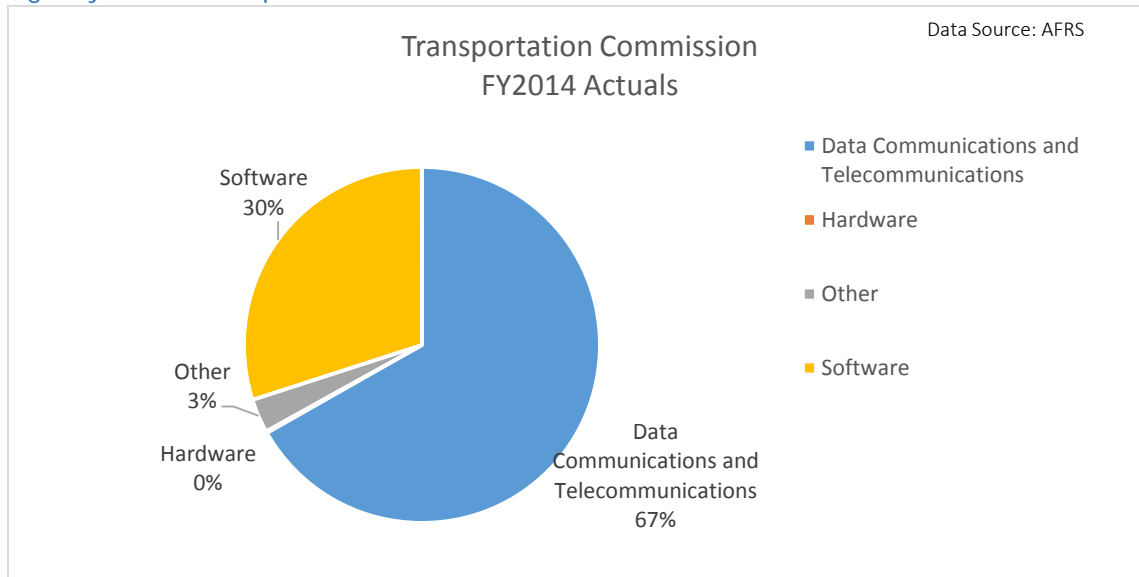


AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$8,595
Staff Costs	44,604
<b>Total</b>	<b>\$53,198</b>

### Agency Notes

The Transportation Improvement Board does not participate in the Apptio TBM program. Data is provided from AFRS.

## Agency 410 – Transportation Commission



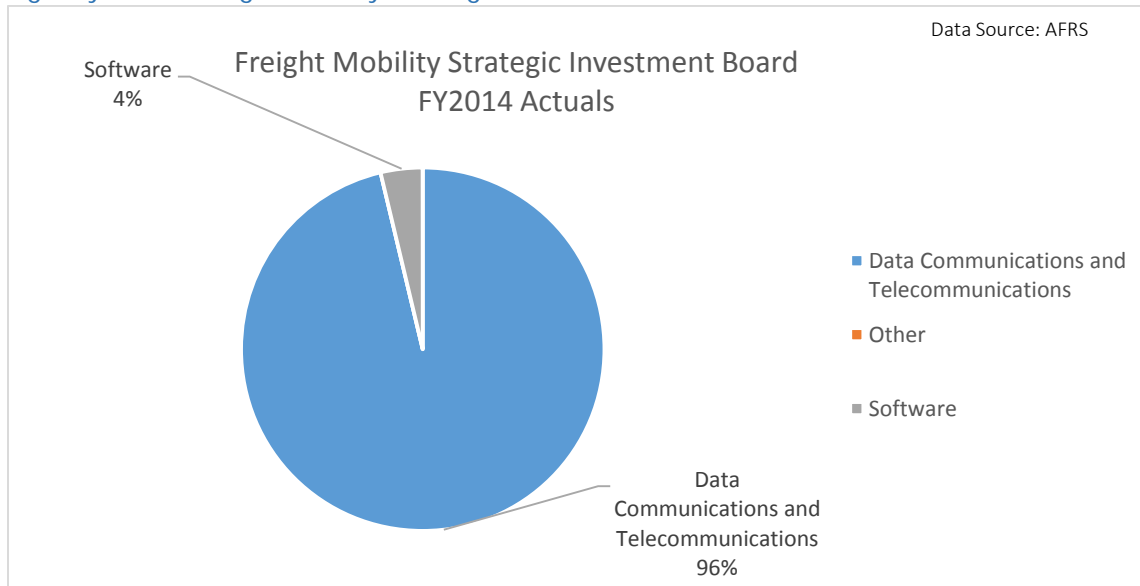
AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$1,987
Hardware	5
Other	91
Software	892
<b>Total</b>	<b>\$2,976</b>

### Agency Notes

The Transportation Commission does not participate in the Apptio TBM program. Data is provided from AFRS.



## Agency 411 – Freight Mobility Strategic Investment Board

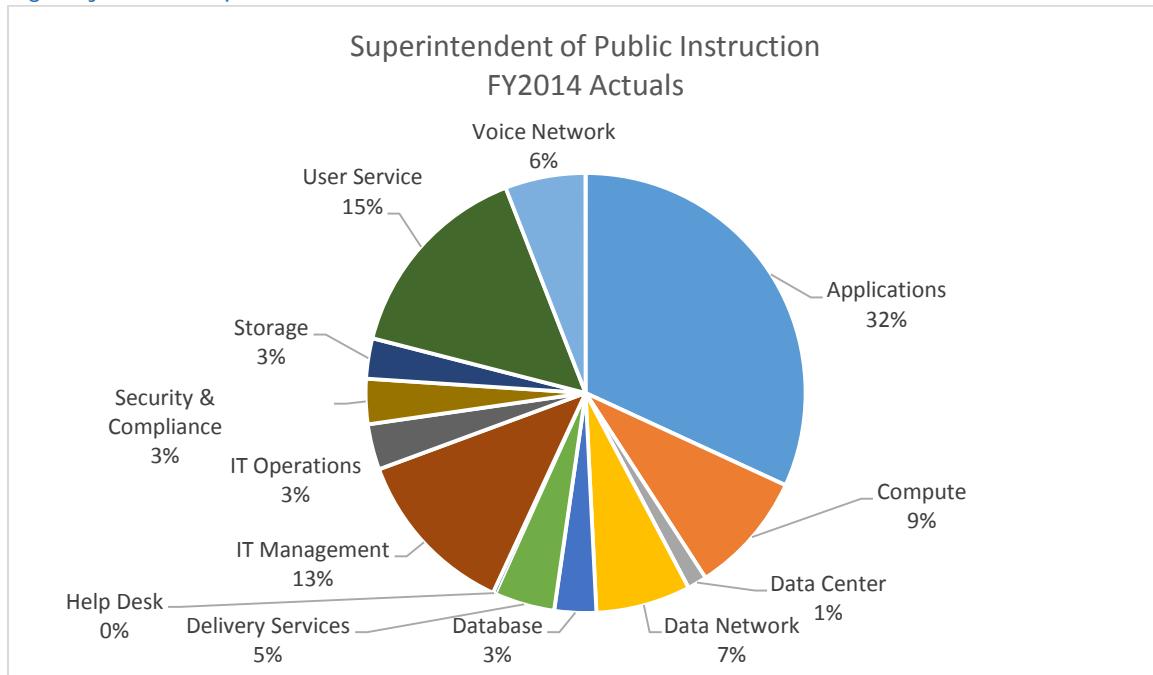


AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$843
Software	33
<b>Total</b>	<b>\$875</b>

### Agency Notes

The Freight Mobility Strategic Investment Board does not participate in the Apptio TBM program. Data is provided from AFRS.

Kindergarten Through Grade 12 Education  
 Agency 350 – Superintendent of Public Instruction

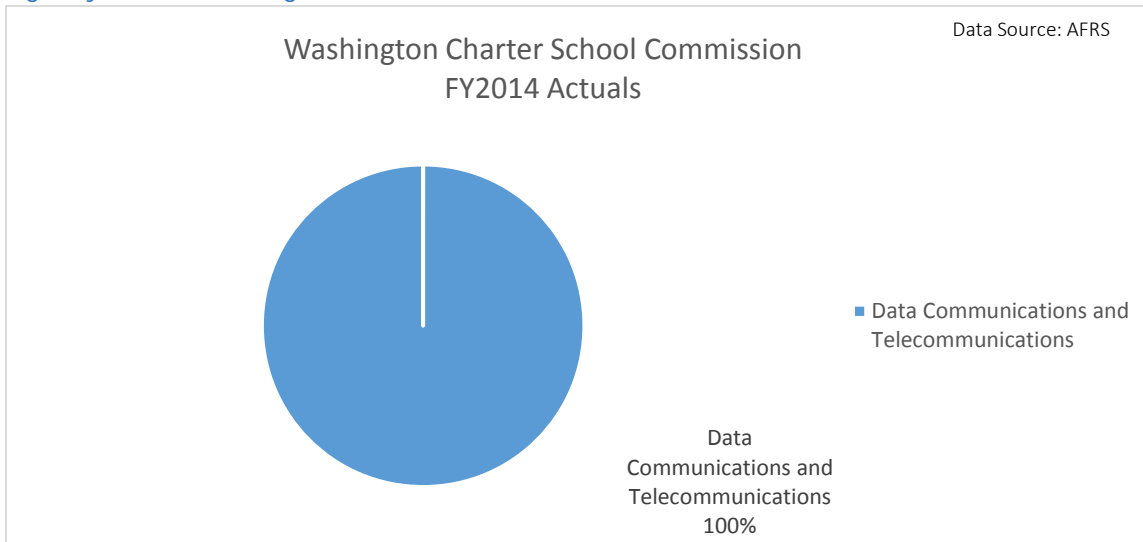


IT Resource Tower	FY2014 Actuals
Applications	\$2,326,867
Compute	653,970
Data Center	103,220
Data Network	507,251
Database	225,609
Delivery Services	323,667
Help Desk	13,271
IT Management	909,070
IT Operations	244,778
Security & Compliance	242,566
Storage	216,761
User Service	1,100,764
Voice Network	431,311
<b>Total</b>	<b>\$7,299,106</b>

Agency Notes

- » The Office of the Superintendent of Public Instruction is part of the Apptio multi-agency project and uses default IT Resource Tower allocations. IT expenditure data cannot be broken out by program at this time.
- » IT expenditures include federal and state funds.

## Agency 359 – Washington Charter School Commission



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$315
<b>Total</b>	<b>\$315</b>

### Agency Notes

The Charter School Commission does not participate in the Apptio TBM program. Data is provided from AFRS.

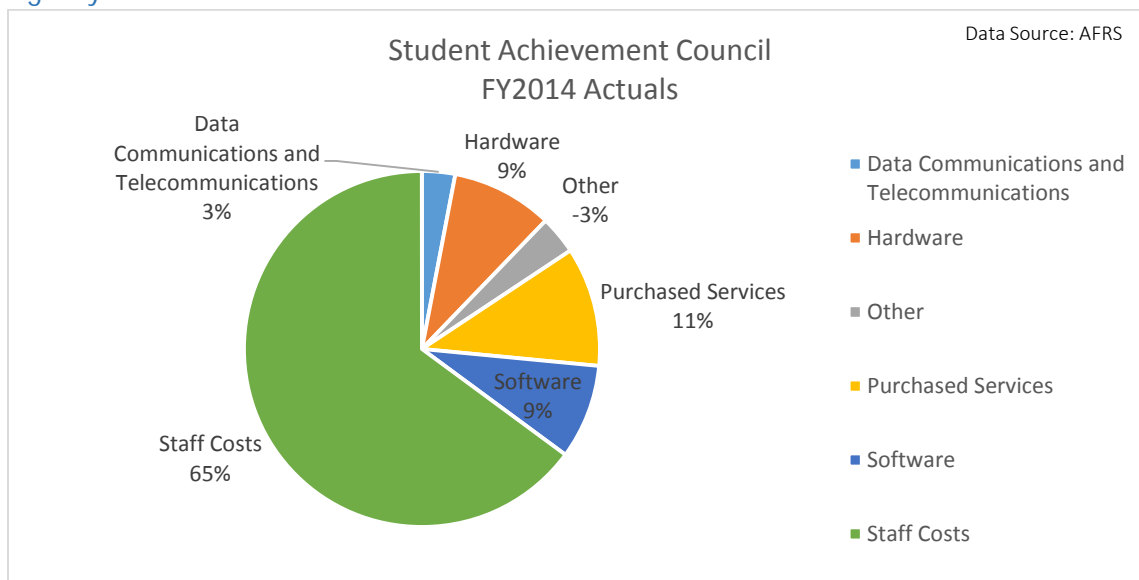
## Higher Education

Currently, institutes of higher education are exempt from the OCIO's TBM program. All IT expenditures for agencies in higher education will therefore be reported using AFRS as the data source. These totals do not include costs paid to central service agencies for IT.

If the TBM program were extended to institutes of higher education, all agencies with IT expenditures greater than \$250K annually would be required to have a presence in Apptio. As with other state agencies, institutes of higher education with IT expenditures exceeding \$10M annually would be required to maintain an agency-specific Apptio project.

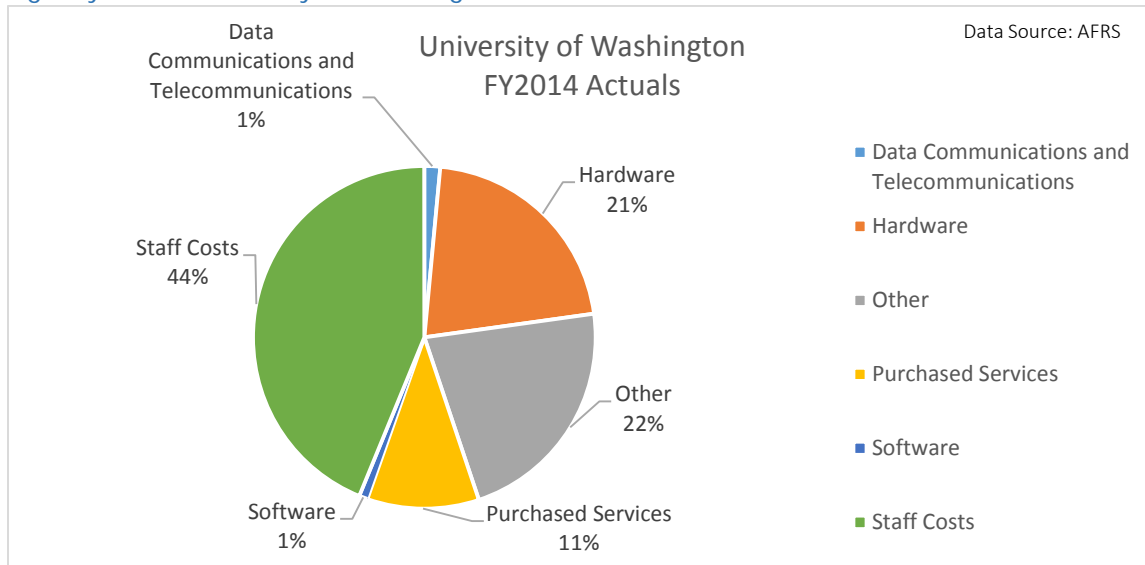
Washington State University has received an exemption from reporting X/Y AFRS data, and therefore has no reportable IT expenditures for FY14.

### Agency 340 – Student Achievement Council



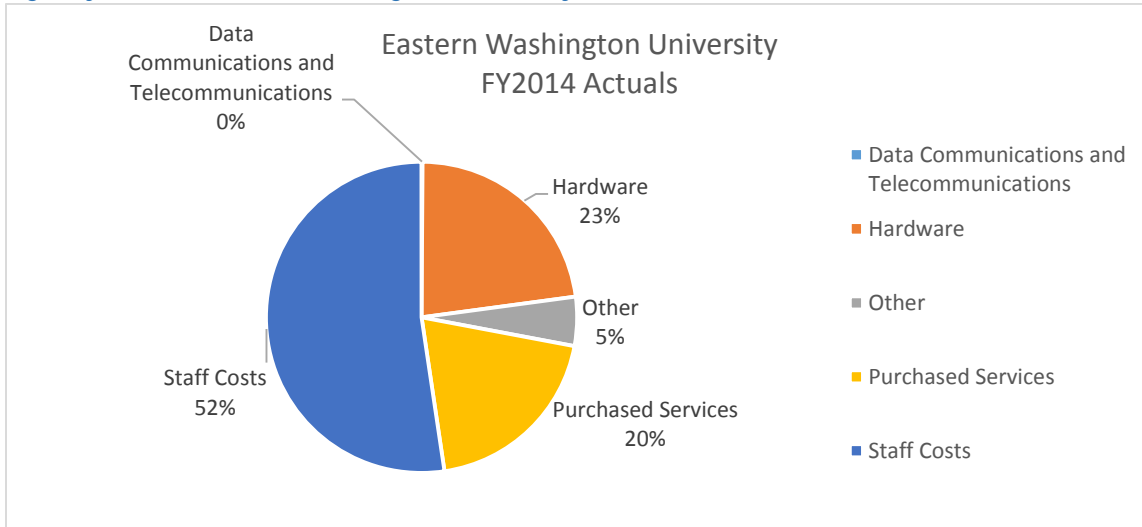
AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$42,559
Hardware	129,392
Other	-49,036
Purchased Services	152,814
Software	121,275
Staff Costs	914,655
<b>Total</b>	<b>\$1,311,659</b>

Agency 360 – University of Washington



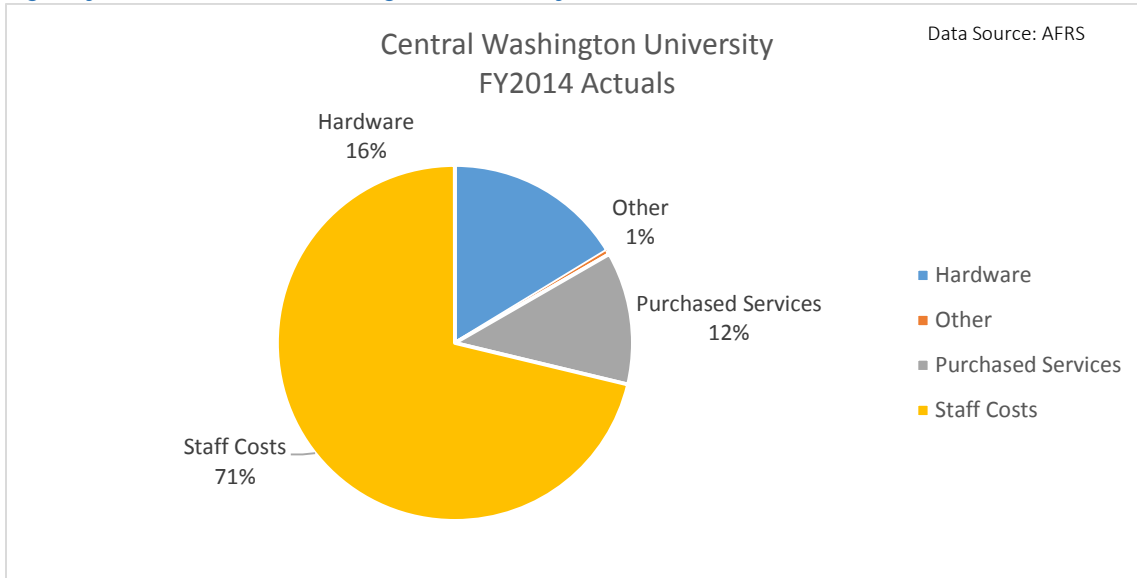
AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$3,698,182
Hardware	52,606,712
Other	54,495,372
Purchased Services	26,106,245
Software	1,989,127
Staff Costs	108,211,290
<b>Total</b>	<b>\$247,106,928</b>

Agency 370 – Eastern Washington University



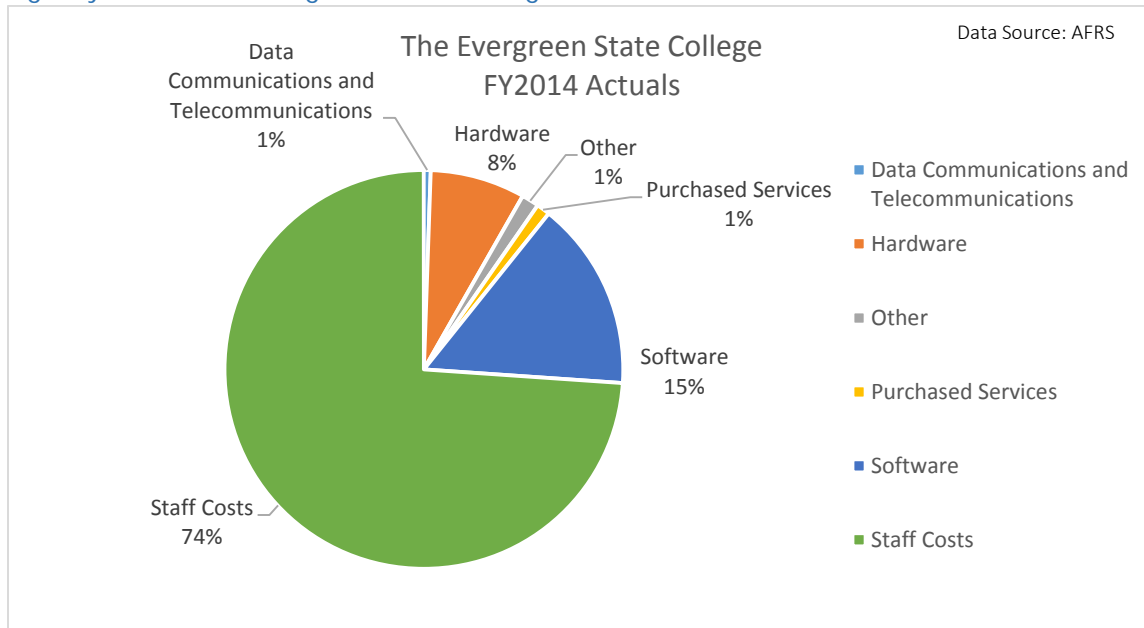
AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$14,382
Hardware	3,311,597
Other	740,913
Purchased Services	2,863,259
Staff Costs	7,616,671
<b>Total</b>	<b>\$14,546,823</b>

## Agency 375 – Central Washington University



AFRS Category	FY2014 Actuals
Hardware	\$984,744
Other	23,260
Purchased Services	729,760
Staff Costs	4,306,416
<b>Total</b>	<b>\$6,044,180</b>

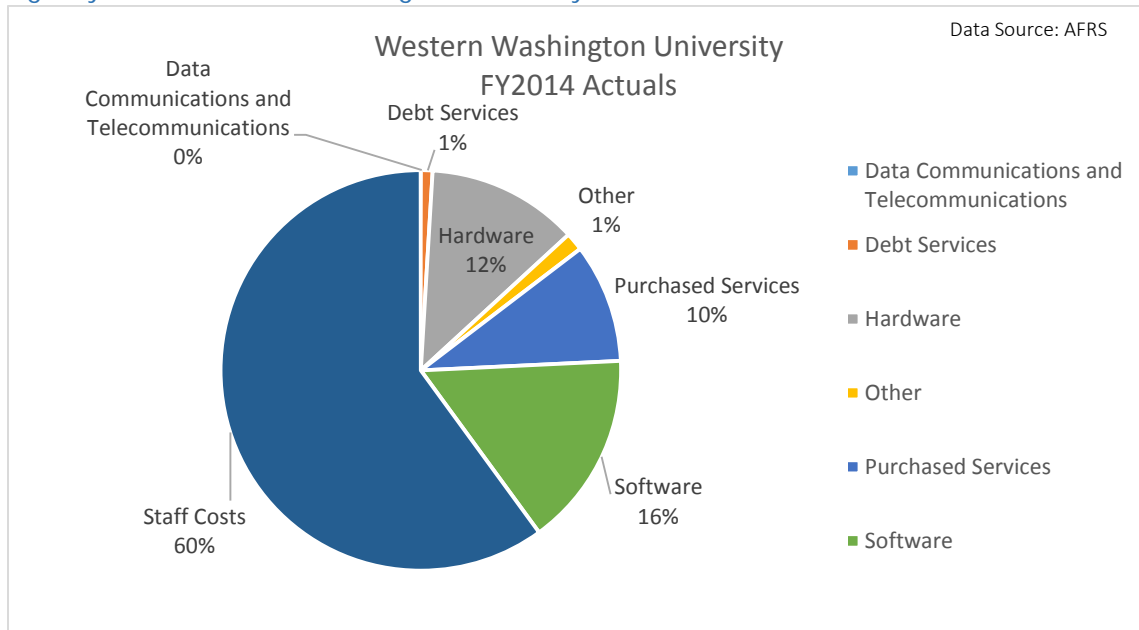
## Agency 376 – The Evergreen State College



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$31,710
Hardware	440,261
Other	80,197
Purchased Services	62,343
Software	878,365
Staff Costs	4,228,163
<b>Total</b>	<b>\$5,721,038</b>



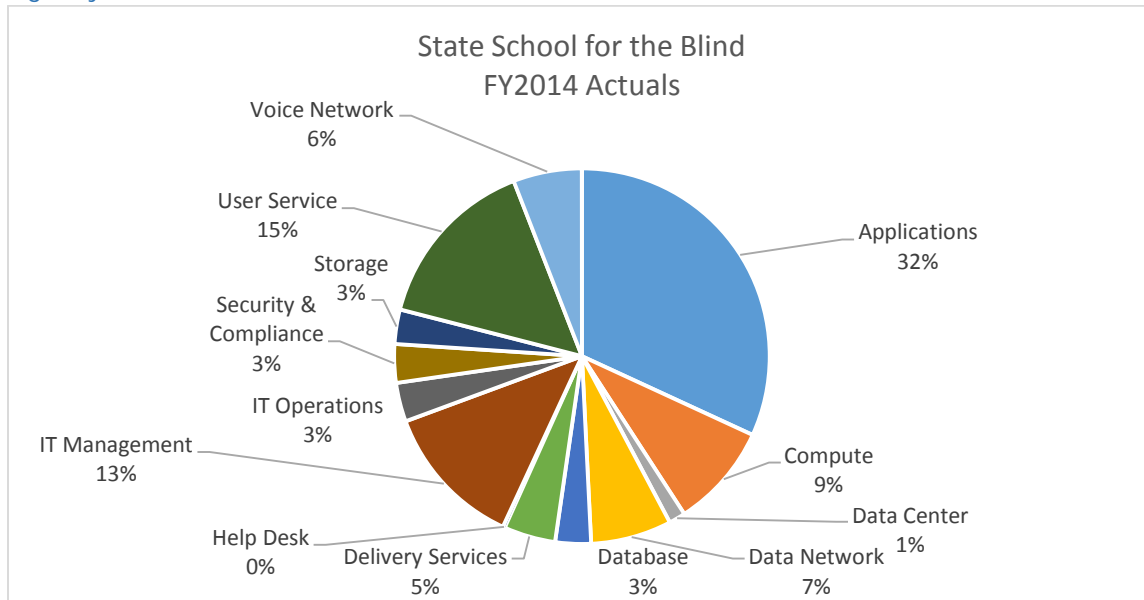
Agency 380 – Western Washington University



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$13,310
Debt Services	73,492
Hardware	1,119,005
Other	134,112
Purchased Services	877,798
Software	1,439,575
Staff Costs	5,495,526
<b>Total</b>	<b>\$9,152,817</b>

## Education – Other

### Agency 351 – State School for the Blind

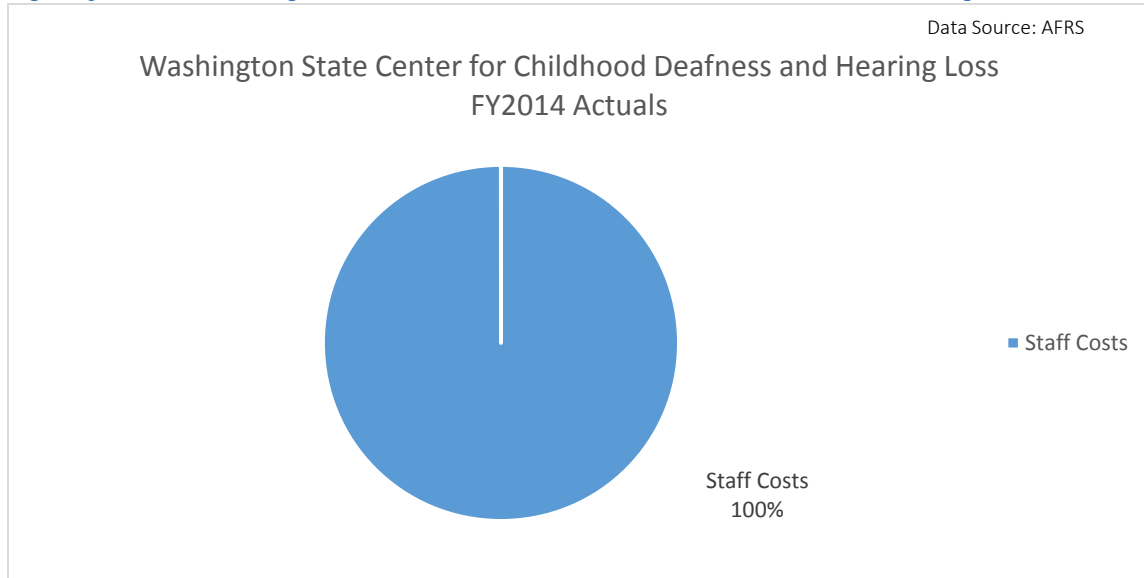


IT Resource Tower	FY2014 Actuals
Applications	\$138,541
Compute	38,937
Data Center	6,146
Data Network	30,202
Database	13,433
Delivery Services	19,271
Help Desk	790
IT Management	54,126
IT Operations	14,574
Security & Compliance	14,442
Storage	12,906
User Service	65,539
Voice Network	25,680
<b>Total</b>	<b>\$434,588</b>

#### Agency Notes

The State School for the Blind is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

## Agency 353 – Washington State Center for Childhood Deafness and Hearing Loss

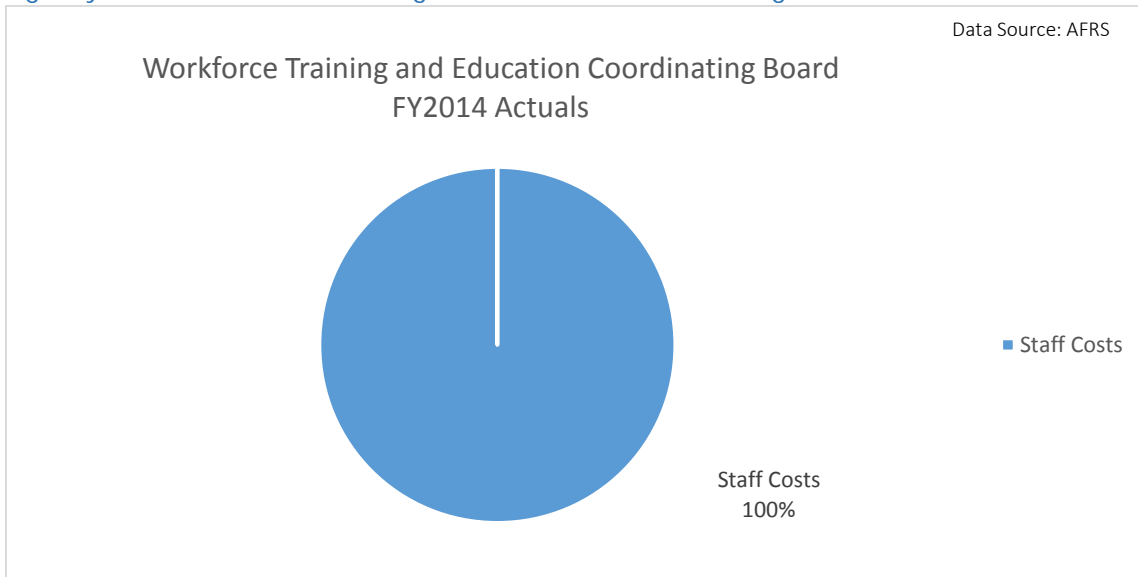


AFRS Category	FY2014 Actuals
Staff Costs	\$178,434
Total	\$178,434

### Agency Notes

The Washington State Center for Childhood Deafness and Hearing Loss does not participate in the Apptio TBM program. Data is provided from AFRS.

## Agency 354 – Workforce Training and Education Coordinating Board

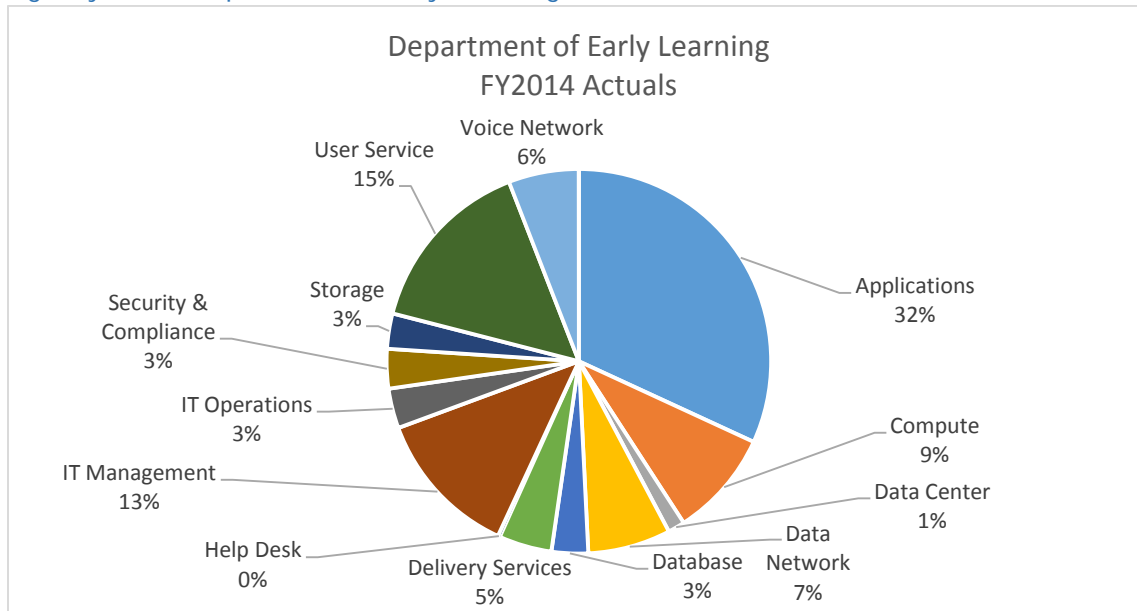


AFRS Category	FY2014 Actuals
Staff Costs	\$46,934
<b>Total</b>	<b>\$46,934</b>

### Agency Notes

The Workforce Training and Education Coordinating Board does not participate in the Apptio TBM program. Data is provided from AFRS.

## Agency 357 – Department of Early Learning

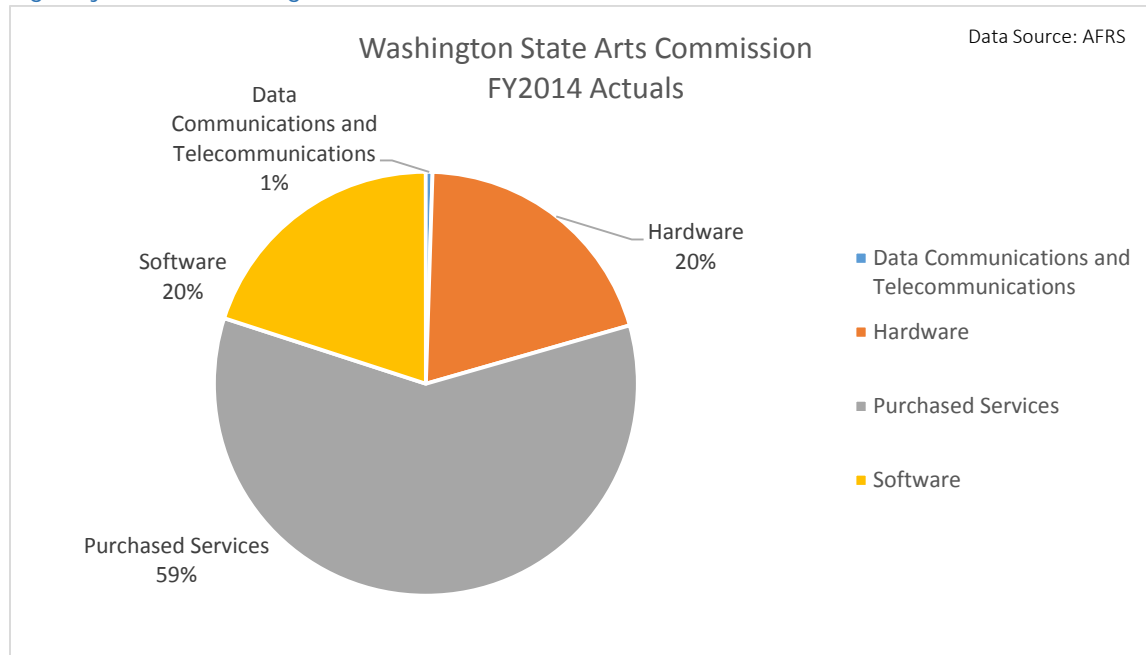


IT Resource Tower	FY2014 Actuals
Applications	\$1,648,662
Compute	463,360
Data Center	73,135
Data Network	359,404
Database	159,851
Delivery Services	229,329
Help Desk	9,403
IT Management	644,107
IT Operations	173,433
Security & Compliance	171,866
Storage	153,583
User Service	779,928
Voice Network	305,598
<b>Total</b>	<b>\$5,171,659</b>

### Agency Notes

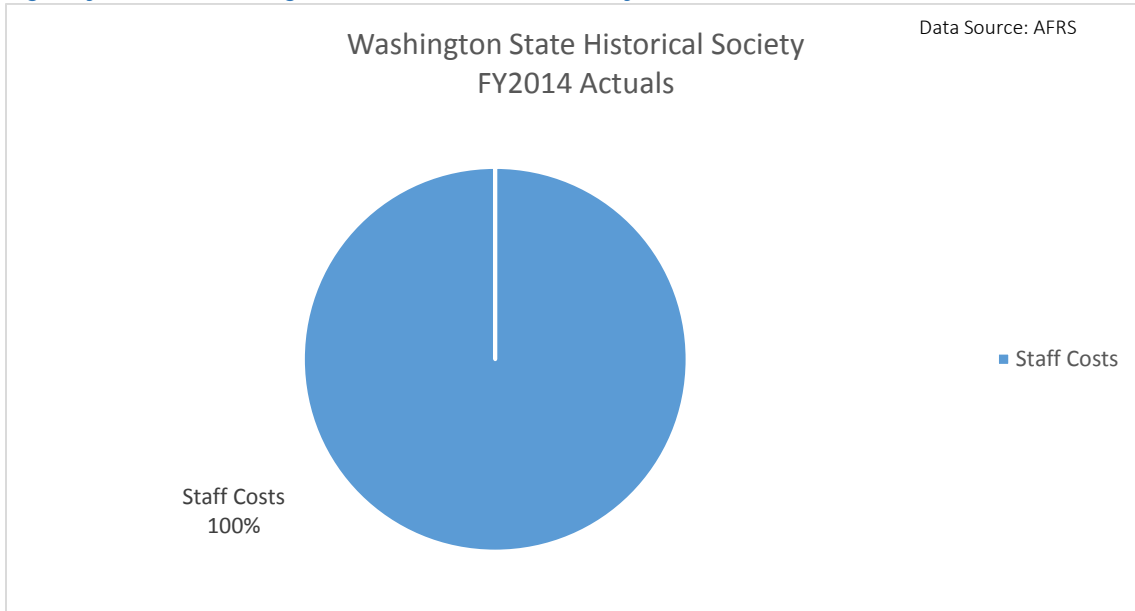
The Department of Early Learning is part of the Apptio multi-agency project and uses default IT Resource Tower allocations.

## Agency 387 – Washington State Arts Commission



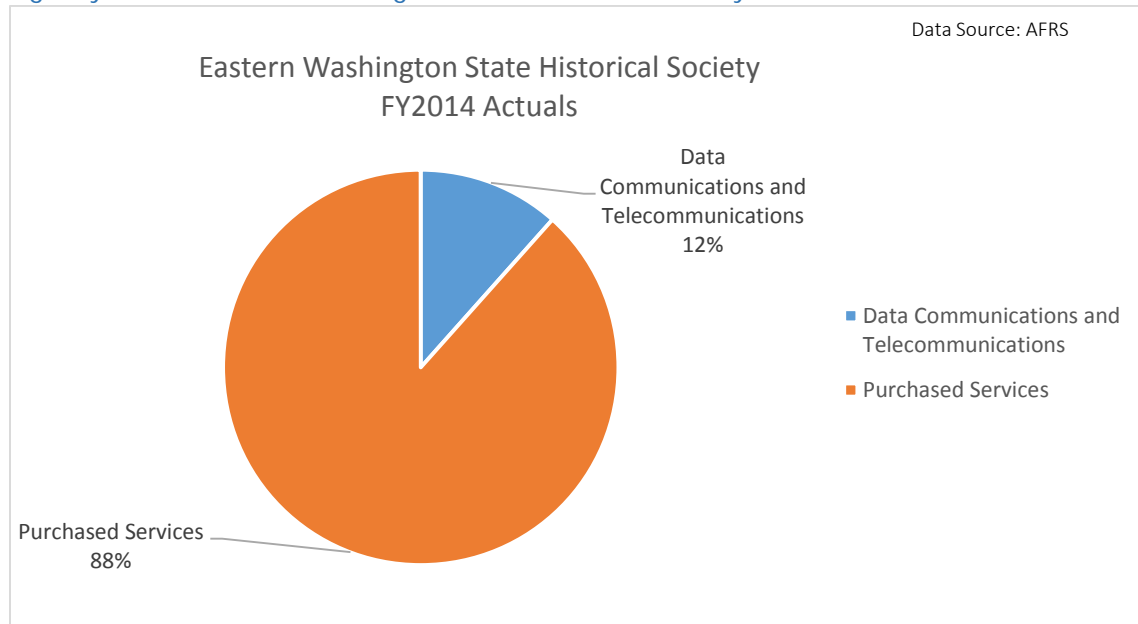
AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$190
Hardware	7,457
Purchased Services	22,129
Software	7,442
<b>Total</b>	<b>\$37,219</b>

Agency 390 – Washington State Historical Society



AFRS Category	FY2014 Actuals
Staff Costs	\$124,945
<b>Total</b>	<b>\$124,945</b>

## Agency 395 – Eastern Washington State Historical Society



AFRS Category	FY2014 Actuals
Data Communications and Telecommunications	\$396
Purchased Services	3,020
<b>Total</b>	<b>\$3,416</b>



## Appendix A: Agency Data Source Summary

The following agencies have an agency-specific presence in Apptio, and chose to use Apptio data for this report:

- » Consolidated Technology Services
- » Department of Corrections
- » Department of Ecology
- » Department of Enterprise Services
- » Department of Licensing
- » Department of Revenue
- » Department of Social and Health Services
- » Employment Security Department
- » Labor and Industries
- » Liquor Control Board
- » Washington State Department of Transportation
- » Washington State Health Care Authority

The following agencies are required, or volunteered, to have an agency-specific presence in Apptio, but elected to use AFRS X/Y data for this report:

- » Department of Agriculture
- » Department of Commerce
- » Department of Fish and Wildlife
- » Department of Health
- » Department of Retirement Systems
- » Department of Veterans Affairs
- » Office of Financial Management
- » Washington State Patrol

The following agencies are part of the Apptio multi-agency project and chose to use Apptio data for this report:

- » Board of Industrial Insurance Appeals
- » County Road Administration Board
- » Criminal Justice Training Commission
- » Department of Early Learning
- » Department of Financial Institutions
- » Department of Natural Resources
- » Department of Services for the Blind
- » Military Department
- » Office of Administrative Hearings
- » Office of the Attorney General
- » Office of the State Auditor
- » Office of the State Treasurer
- » Office of the Superintendent of Public Instruction
- » Puget Sound Partnership
- » Recreation and Conservation Funding Board
- » Secretary of State
- » State Investment Board

- » State Lottery Commission
- » State Parks and Recreation Commission
- » State School for the Blind
- » Utilities and Transportation Commission
- » Washington State Gambling Commission

The following agencies are part of the Apptio multi-agency project and chose to use AFRS X/Y data for this report:

- » Human Rights Commission
- » Office of the Insurance Commissioner
- » Public Disclosure Commission

The remaining agencies that reported IT expenditures in FY14 do not participate in the Apptio TBM program; X/Y data is provided from AFRS.

The following agencies did not report any IT expenditures in FY14:

- » Forensic Investigations Council
- » House of Representatives
- » Office of Legislative Support Services
- » Office of Public Defense
- » Office of the Governor
- » Senate
- » State Supreme Court
- » Washington State University