



WASHINGTON STATE
**GAMBLING
COMMISSION**

Budget update and FY26 supplemental budget request

October 16, 2025

Presented by:

Kriscinda Hansen, CFO

Polaris project

Gambling Commission IT modernization project	budgeted cost remaining	obligated cost remaining (signed contracts)	actual costs	total available funds
Funds reserved in 884 for project				\$ 9,100,000
bien 21-23 expenditures			\$ (124,936)	\$ 8,975,064
bien 23-25 expenditures			\$ (2,967,207)	\$ 6,007,857
FY26 expenditures as of Sept 2025 (DRAFT)				
Personnel (BA & Tester)	\$ (187,321)		\$ (40,329)	\$ 5,780,207
*Carahsoft contract (implementor)		\$ (3,432,640)	\$ (433,500)	\$ 1,914,066
**CimpleSoft business analyst		\$ (373,605)	\$ (52,275)	\$ 1,488,186
CimpleSoft project manager		\$ (315,165)	\$ (59,787)	\$ 1,113,234
QA contract		\$ (165,249)	\$ (25,500)	\$ 922,485
OCM contract		\$ (224,483)	\$ (41,679)	\$ 656,324
goods/services			\$ (121,694)	\$ 534,630
***Contracted trainer		\$ (290,000)		\$ 244,630
Contracted testers		\$ (226,480)	\$ (23,520)	\$ (5,370)

*actual costs are the SOWs signed rather than contracts paid, as SOWs are deliverable based.

**contract signed for \$550,000 for max of two (2) business analysts; two being utilized as of 07/2025.



DRAFT available fund balance

DRAFT as of September 2025 (Bien 25-27)	
FY26 beginning balance	\$ 19,103,399
FY26 transfer to general fund	\$ (2,200,000)
YTD revenue	\$ 4,327,902
YTD expenditures, excluding IT mod and RMS	\$ (4,266,237)
IT modernization expenditures (reserved funds used)	\$ (920,416)
Records Management System expenditures (reserved funds used)	\$ (16,602)
Obligated funds (contracts signed)	
IT Modernization* - \$6,007,856 minus expenditures to date	\$ (5,087,440)
Reserved funds	
Working capital reserve - OFM requirement	\$ (5,250,000)
Access control replacement Lacey office	\$ (90,000)
RMS** - \$300,000 budgeted minus expenditures to date	\$ (88,355)
Available fund balance as of Sept 30, 2025	\$ 5,512,252

*total funds for IT Mod = \$9.1 million; \$3,092,144 expended in prior biennia

**total funds for RMS = \$300,000; \$195,043 expended in prior biennia



DRAFT FY26 Q1 overview

NOTE: actual expenditures still under review

July - Sept 2025

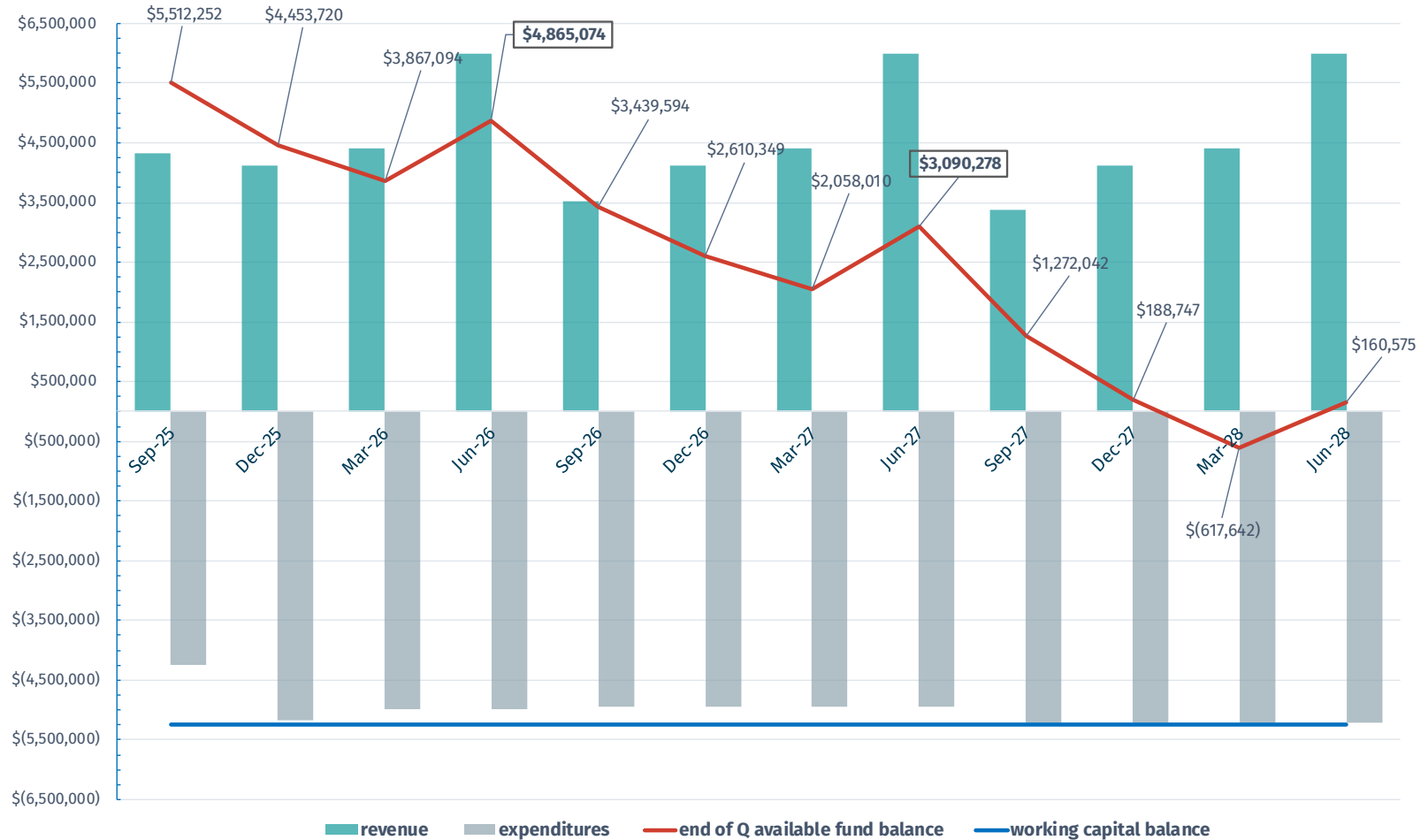
	Forecasted	Actual	Variance
Revenue	3,745,059	4,327,902	582,843

	Allotted	Actual	Variance
Expenditures	4,794,768	4,284,453	(510,316)

Allotted and actual expenditures do not include IT Modernization expenditures.



Draft projected available fund balance as of 09.30.2025, 10% vacancy rate



Draft projected available fund balance

as of 09.30.2025, 10% vacancy rate, \$2 million post go-live enhancement request



Questions

Kriscinda Hansen, Chief Financial Officer

