

2017-19 Biennium Budget Decision Package

Agency: 163 - Consolidated Technology Services (WaTech)

Decision Package Code/Title: A8 - WSP into the Network Allocation

Budget Period: 2017-19

Budget Level: ML2 – Inflation and Other Rate Change

Agency Recommendation Summary Text:

Consolidated Technology Services (WaTech) requests \$1,940,000 be added for the 2017-19 Biennium to the Data Network Allocation to support the Washington State Patrol's (WSP) implementation of WaTech-supplied Wide Area Network (WAN) connecting WSP's district offices, detachments, crime labs, and specialty offices statewide. This request aligns with consistently managing the State Network as a Critical State Asset.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 458-6	492,000	1,448,000	1,448,000	1,448,000
Total Cost	492,000	1,448,000	1,448,000	1,448,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 458-6	492,000	1,448,000	1,448,000	1,448,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Object E	492,000	1,448,000	1,448,000	1,448,000

Package Description

The Washington State Patrol (WSP) currently operates a low-cost but inadequate WAN based on its Public Safety Microwave Network. While cost effective for years, this network cannot meet new demands for access to video, large evidence files, rapid digital exchange of information, and business continuity required by the WSP's mission. At the same time, growing normal traffic on the agency's microwave network is pushing it beyond its capacity. Adding the WSP to the State Data Network will provide the WSP the same level of service as other state agencies using WaTech to provide shared WAN transport services.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

This request will increase the base budget for the Data Network Allocation. The current annual allocation is \$21.7 million (Fund 458-6).

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

WSP will incur costs for this effort that will be outlined in their own separate Decision Package.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The WSP has 63 locations statewide that will be included in the statewide data transport network which will be provided by WaTech.

Performance Measure detail:

The request supports Results Washington Goal #4 – Healthy & Safe Communities. Help keep people safe in their homes, on their jobs, and in their communities.

Fully describe and quantify expected impacts on state residents and specific populations served.

State Troopers, other offices and WSP staff will experience fewer administrative burdens and have more time to provide services to citizens. Additionally, timely delivery of training and information to law enforcement officers is critical to ensure appropriate and consistent law enforcement services.

What are other important connections or impacts related to this proposal?

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: Other state agencies including the Washington State Department of Transportation and the Department of Natural Resources who share the microwave network will experience improved capacity of this network.
Responds to specific task force, report, mandate or exec order?	No	Identify:

Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions

Identify other important connections

Please provide a detailed discussion of connections/impacts identified above.

WaTech will require additional capacity to expand circuits to WSP locations. Once implemented, this move will contribute positively to the overall state network as greater numbers of circuits and connection points increase WaTech's opportunities to combine circuits and achieve greater buying power.

What alternatives were explored by the agency and why was this option chosen?

The WSP looked at expanding the public safety microwave network's bandwidth, but the extent of growth expected in the use of statewide data transport will far exceed the capability that could be added to the public safety microwave network. This proposal, working with WaTech to design and implement a long-term high-capacity WAN supports state strategy to use shared services and ensures the WSP investments benefit all agencies where possible.

What are the consequences of not funding this request?

The WSP will not reach parity with other large state agencies that depend on a statewide data transport network of sufficient capacity to provide service and conduct the state's business. Not funding this request will prevent the WSP from implementing a disaster recovery capability that will provide recovery times consistent with the needs of first responders.

How has or can the agency address the issue or need in its current appropriation level?

WaTech cannot support this request within its current funded level.

Other supporting materials: None

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)