

Agency: 163 Consolidated Tech Serv
Decision Package Code/Title: CA Network Capacity Planning Staff

Budget Period: 2015-17

Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Consolidated Technology Services (WaTech) requests 1.5 FTE and \$369,000 in the 2015-17 biennium to support network capacity management at the enterprise level. Staff would be phased-in during Fiscal Year (FY) 16 and the ongoing annual staff level would be two FTE.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
458-6 -Con Tech Serv Rev Acct-Non-Appropriated	128,000	241,000	369,000

Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	2.0	1.5

Revenue

<u>Fund</u>	<u>Source</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
458 Tech Serv Rev Acct	0420 Charges for Services	128,000	241,000	369,000

Package Description:

The 2015-17 biennial budget moved, from customer agencies to WaTech, the responsibility for management of and connectivity to state networks. The intent is to more efficiently manage enterprise network resources. The biennial budget also moved the WaTech network services from a fee-for-service model to an allocated (central services billing) model.

Management of the state's networks requires: knowledge of the multiple and varied networks that are operated by state agencies currently; an ability to gather and analyze data on circuit performance and provisioning; and an understanding of the plans that customer agencies have for near and long-term utilization of the bandwidth provided by the networks.

Many factors affect the performance and cost of the networks. Customer agencies use more and more bandwidth as they put more applications on-line; share data across the networks; and move applications and data to "cloud" technology. Every day, WaTech network staff make decisions regarding data transport issues: what kind of circuits to use; how to provision them; and how much "pipe" is necessary. These are decisions that require the acquisition, collection and, analysis of large amounts of data. Currently, WaTech does not have adequate capacity in the area of data acquisition and analysis to manage the networks in an enterprise fashion.

The proposed solution is to hire two additional Information Technology (ITS5) staff. These staff will move provision of network services from a reactive/triage model where each agency chooses its own approach regardless of what other agencies are doing, to a more planned and coherently managed model that encompasses the entire enterprise.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

WaTech will know better the inventory of network gear and contracts in place across the enterprise. WaTech will be able to measure and monitor performance of network transport and network core. This will present opportunities to turn down circuits no longer in use; be more efficient in the use of circuits; and closely manage contracts with vendors providing transport service. WaTech will be able to plan for maintenance and operation of the current capacity as well as for thoughtful growth in future capacity across the enterprise.

Performance Measure Detail

Activity A403 Data Network Services

Incremental Changes
FY 2016 FY 2017

Output Measures

000412 Intergovernmental Network (IGN) Traffic (Terabytes)	0.00	0.00
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Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This package supports the WaTech goals of providing high-quality IT services and secure systems and data through a strategy of consistently managing all statewide networks end-to-end in a consolidated fashion. Networks would be operated under an optimized cost model and provide high reliability and security; efficient network sharing; and strategic capacity and performance planning.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Network operations and capacity are critical for the Governor's priorities of reducing congestion and pollution associated with commuting to work. As noted in the Governor's Executive Order 14-02, expanding telework opportunities supports the following:

Results Washington outcome measure 3.2 of Goal 2: Prosperous Economy: Telework opportunities support an increase in the percentage of Washingtonians using alternative transportation commute methods.

Results Washington outcome measure 1.2 of Goal 5: Efficient, Effective, and Accountable Governments: Telework opportunities will help increase Washington's rank as an employer of choice from 63% to 66% by January 2016.

Results Washington outcome measure 1.2 of Goal 5: Efficient, Effective, and Accountable Governments: Network operations and capacity will support an increase in the amount of data available in downloadable and searchable formats.

Results Washington outcome measure 1.1 of Goal 3: Sustainable Energy and a Clean Environment: Telework opportunities reduce transportation-related greenhouse gas emissions.

Results Washington outcome measure 1.1 of Goal 3: Sustainable Energy and a Clean Environment: Efficient network operations in the state-of-the-art State Data Center reduce greenhouse gas emissions from electrical energy consumption.

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

None

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

The alternative to this small increase in staffing is to continue in the current mode of reactive and inconsistent construction and maintenance of the state's networks.

What are the consequences of adopting or not adopting this package?

The consequence of not funding this package is to continue in the current mode of reactive and inconsistent construction and maintenance of the state's networks.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Not applicable

Expenditure and revenue calculations and assumptions

See attachment - ML-CA Network Capacity Planning Staff

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward at the 2nd year level of funding into future biennia.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	83,000	170,000	253,000
B Employee Benefits	27,000	56,000	83,000
E Goods\Other Services	6,000	13,000	19,000
G Travel	0	1,000	1,000
J Capital Outlays	12,000	0	12,000
P Debt Service	0	1,000	1,000
Total Objects	128,000	241,000	369,000