

State of Washington  
Decision Package

**FINAL**

**Agency:** 163 Consolidated Tech Serv  
**Decision Package Code/Title:** CF First Net Matching Funds

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**Budget Period:** 2015-17

**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

Consolidated Technology Services (WaTech) requests \$400,000 GF-State (\$200,000 annually) for the required match to the US Department of Commerce, State and Local Implementation Grant Program (CFDA 11.549 SLIGP/First Net). This funding will be used in part to complete Phase 1 which is to identify local agency partners and design a communication plan among the partners. Funding will also be used to start Phase 2 which is establishing communication mechanisms for users of the state's public safety broadband network. The grant, awarded by the Washington State Military Department to the Office of the Chief Information Officer (OCIO), is a three year grant expiring in February 2018.

**Agency Total**

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 -General Fund - Basic Account-State	200,000	200,000	400,000

**Staffing**

FTEs

**Package Description:**

WaTech is a proprietary agency that charges rates to cover its cost of service provision. The agency does not have a line of business related to the SLGP grant. Therefore, the agency has no funding allowed or available for use as the required match to the grant.

The purpose of the grant is to promote interest in and ultimately develop a communication network for first responders. This is particularly focused on rural areas and local governments.

General Fund -State match for the SLIGP/First Net Grant was originally in the OFM appropriation. This funding was overlooked when the alignment of the OCIO, Department of Enterprise Services' Enterprise Technology Solutions (ETS), and Consolidated Technology Services (CTS) occurred. General-Fund State funding in the amount of \$200,000 per fiscal year is required to meet federal match requirements.

WaTech requires a \$200,000 annual appropriation of GF-State funds to meet the required match.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

With the matching funds, WaTech will continue to house the SLGP/FirstNet grant through the 2015-17 biennium. A reduced amount for the match will be required in the 2017-19 beinnium because the grant is expected to run until February 2018.

**Performance Measure Detail**

**Activity A409 Office of the Chief Information Officer (OCIO)**

**Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Not Applicable

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

e. Efficient, Effective and Accountable Government - Washingtonians expect their tax dollars to be put to the best possible use . That means investing in state services that are the most important to them, providing those services with excellence and then making results easily available to the public. We've developed preliminary outcome measures that demonstrate our commitment to using Lean management principles to deliver customer satisfaction, employee engagement and innovation, and transparency and accountability .

*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?*

WaTech has considered transferring the grant and the supported staff and activities to the Department of Commerce . Management of this federal grant aligns with the Department of Commerce 's broad programmatic expertise in supporting businesses, communities, and local governments. The Department of Commerce manages a variety of funding sources including state general funds, dedicated funds, and other federal resources.

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

The SLGP/FirstNet grant requires a 20% match. The state risks losing the grant without the matching funds.

*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*

WaTech requires a \$200,000 annual appropriation of GF-State funds to meet the required match.

*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 into future biennia.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	200,000	200,000	400,000
<b>Total Objects</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>