

2017-19 Biennium Budget Decision Package

Agency: 163 - Consolidated Technology Services (WaTech)

Decision Package Code/Title: A5 - SecureAccess WA Workload Increase

Budget Period: 2017-19

Budget Level: ML2 – Inflation and Other Rate Change

Agency Recommendation Summary Text:

Consolidated Technology Services (WaTech) requests \$1,836,000 and 4.0 FTE in the 2017-19 Biennium to support the increasing number of users in SecureAccess Washington (SAW). Funding this request will allow approximately five million users to work online securely with 94 state agencies.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 458-6	616,000	1,220,000	1,208,000	1,208,000
Total Cost	616,000	1,220,000	1,208,000	1,208,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	2.0	4.0	4.0	4.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 458-6	616,000	1,220,000	1,208,000	1,208,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	148,000	296,000	296,000	296,000
Obj. B	52,000	103,000	103,000	103,000
Obj. E	404,000	809,000	809,000	809,000
Obj. J	12,000	12,000	0	0

Package Description

SecureAccess Washington (SAW) is an online gateway to 94 state agencies and multiple services through those agencies via the internet. It is a single sign-on application that simplifies users' access to agencies such as the Departments of Health, Revenue, Labor & Industries, and DSHS. SAW allows secure internet access to online government services with the use of a unique single self-generated user identification and password.

As indicated by its utilization SAW is a very popular tool for residents of Washington to conduct business with state agencies. The number of registered users has increased from 874,000 in June 2013 to over three million in June 2016. At the current rate of growth, the number of users will increase to approximately 4.5 million by June 2018 and over 5 million by June 2019. This growth is expected to slow or level off after FY 2019.

This growth drives increases for the cost of software licenses and staff to support SAW users (programmer/developer staff time and service desk staff).

Secure Gateway Staff:

Currently, WaTech has four developers dedicated to maintaining and modifying SAW. The current ratio of developers to users is approximately 1.0 FTE per 1 million users. To support the increasing number of users and to maintain the appropriate staff to user ratio, WaTech will need 1.0 additional FTE in FY 2018 and 2.0 for FY 2019.

Service Desk Staff:

In FY 2016, there were 22,500 calls to the WaTech service desk related to SAW. This is approximately 0.72 percent of the total FY 2016 SAW users. Assuming the same ratio, WaTech estimates that the service desk will receive over 33,000 calls related to SAW in FY 2018 and 38,500 calls in FY 2019. On an average, each call lasts approximately 10 minutes. This workload will require 1.0 FTE in FY 2018 and 2.0 FTE in FY 2019.

Licensing Costs:

The licensing costs are estimated to average \$0.53 per user in FY 2017 and this assumption is being used for 2017-19. WaTech will need an additional \$391,870 in FY 2018 and \$783,740 in FY 2019 to accommodate the increased number of users.

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.

SecureAccess Washington is one of the major services funded through the Security Gateway statewide allocation. The total allocation for the 2015-17 Biennium is \$9,047,000, with a carry-forward into 2017-19 of over \$10 million (\$5 million annually).

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

Please see attached backup.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Internal measures include:

- Increased number of Washington State citizens accessing state services via SAW (over 5 million users by the end of FY 2019).
- Reduce time required to respond to customer requests for access, and resolution of trouble calls.
- Ensure that state sites are protected by blocking unauthorized, malicious sites attempting entry.

Performance Measure detail:

The decision package supports the Results Washington goal #5: Efficient, Effective & Accountable Government. It also supports two goals in the WaTech strategic roadmap: 1) enhanced identity and access management, and 2) new and enhanced security capabilities.

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

This will impact the 94 agencies and at least five million users expected to access the system by the end of the 2017-19 biennium.

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: Increased user experience for 94 state agencies' services.
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.

State agencies are impacted through their increased use of the SAW Enabled Agency Portal (SEAP), which is an agency-branded portal that utilizes the SAW functionality but gives agencies more freedom to customize the look and feel for their specific type of users. Additionally, we have more

agencies integrating applications containing Category 3 or 4 data, which requires enhanced support for protecting that data.

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

The alternative would be to limit the number of SAW users and the number of agencies participating. This means state agencies have to find the alternative to doing business on line. It is inconvenient for Washington citizens who use state services and is not cost effective for state agencies to seek an alternate option.

What are the consequences of not funding this request?

Not funding this request will entail limiting the numbers of SAW users and agencies' requests.

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

Similar to the previous question, WaTech would have to limit the addition of new SAW users and processing agencies' requests for support.

Other supporting materials:

Please see attached backup.

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.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
Software and licensing	392,000	809,000	809,000	809,000
Staff	224,000	411,000	399,000	399,000
Total Cost	616,000	1,220,000	1,208,000	1,208,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

Step ML A5 - SecureAccess WA (SAW) Workload increase

Expenditures	FY 2018	FY 2019	Biennium 2017-19
FTE	2.0	4.0	3.0
Object A	\$ 147,852	\$ 295,704	\$ 443,556
Object B	\$ 51,663	\$ 103,327	\$ 154,990
Object E	\$ 404,257	\$ 808,514	\$ 1,212,771
Object J	\$ 12,000	\$ 12,000	\$ 24,000
Total	\$ 615,772	\$ 1,219,545	\$ 1,835,317

Revenue	FY 2018	FY 2019	Biennium 2017-19
Fund			
458 Data Processing Revolving Account	\$ 615,772	\$ 1,219,545	\$ 1,835,317

Users

Registered users as of June 2013	873,962
Registered users as of June 2014	1,624,358
Registered users as of June 2015	2,315,072
Registered users as of June 2016	3,111,528
Estimated users as of June 2017	3,850,794
Estimated users as of June 2018	4,590,061
Estimated users as of June 2019	5,329,327
User increase in FY 2018	739,266
User increase in FY 2019	1,478,533

Licensing Costs

Annual licensing costs per user (based on FY 2016 estimate)	\$ 0.53
Estimated additional licensing costs FY 2018	\$ 391,870
Estimated additional licensing costs FY 2019	\$ 783,740

Security Staff

Current security staff dedicated to SAW (FY 2017)	4.0	
Estimated staff to user ratio (per million users)	1.0	
Additional staffing needed for FY 2018	1.0	0.77
Additional staffing needed for FY 2019	2.0	1.54
Security staffing costs FY 2018	\$ 223,902	Staffing Model
Security staffing costs FY 2019	\$ 435,804	Staffing Model

Total Security Costs

FY 2018	\$ 615,772
FY 2019	\$ 1,219,545

Service Desk

Numbers of service desk calls related to SAW in FY 2016	22,509	
Ratio of help desk calls to users in FY 2016	0.72%	
Estimated number of service desk calls in FY 2017	27,857	
Estimated number of service desk calls in FY 2018	33,205	
Estimated number of service desk calls in FY 2019	38,553	
Average length of time per call (minutes)	10	
Estimated additional service desk hours due to increase in number of calls FY 2018	1,783	
Estimated additional service desk hours due to increase in number of calls FY 2019	2,674	
Annual productive hours per FTE	1,560	
Estimated additional service desk FTE needed in FY 2018	1.0	1.14
Estimated additional service desk FTE needed in FY 2019	2.0	1.71
Service desk staffing costs FY 2018	\$ 98,842	Staffing Model
Service desk staffing costs FY 2019	\$ 191,683	Staffing Model

Ramos, Deborah (WaTech)

From: Lee, Larry (WaTech)
Sent: Friday, August 26, 2016 5:46 PM
To: Fitzgerald, Judy (WaTech); Kermen, Chawntain (WaTech)
Subject: WaTech DP Consult for SR1608_04240 - WaTech - A5 SecureAccess WA Workload Increase

Good afternoon Judy and Chawntain,

This email is to summarize your Decision Package (DP) Consultation with WaTech. Your Service Request ticket number is **SR1608_04240 – WaTech – A5 SecureAccess WA Workload Increase**. Based on information included in your DP and gathered during the consultation, your identified requirements include the addition of software and licensing, and FTEs to support the package. WaTech does not currently provide a service that aligns with software licenses and FTEs. The WaTech SecureAccess Washington team currently utilizes the WaTech provided server hosting platform and Colocation service for server hosting, and a variety of staff support tools. It was discussed that the SecureAccess Washington team at WaTech will continue to use these services.

If your requirements change, please send a new request to the WaTech Service Desk at servicedesk@watech.wa.gov and include the subject line **Consultation Request for 2017-19 Biennial Budget Submittal for WaTech - A5 SecureAccess WA Workload Increase**.

Let me know if I can be of assistance.

Larry

Larry E. Lee
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