

State of Washington
Decision Package

FINAL

Agency: 163 Consolidated Tech Serv
Decision Package Code/Title: CC SecureAccess Washington

Budget Period: 2015-17
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Consolidated Technology Services (WaTech) requests 3.0 FTEs and \$2,744,000 to support the increasing number of users in SecureAccess Washington (SAW). Funding this request will allow over four million users to work online securely with many state agencies.

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	889,000	1,855,000	2,744,000
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	2.0	4.0	3.0

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	889,000	1,855,000	2,744,000

Package Description:

SAW is an online gateway to many government agencies and services via the Internet. It is a single sign-on application that simplifies people's access to agencies such as the Departments of Health, Revenue, and Labor & Industries. SAW allows 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 when conducting business with state agencies. The number of registered users has increased by 165%, from 873,962 in June 2013 to 2.3 million in June 2015. WaTech has gathered information from state agencies that shows the number of users will increase to approximately 3.5 million by June 2016 and 4.5 million by June 2017.

This growth increases the cost of licensing and the cost of direct service support to users (help desk staff) as well as programmer/developer staff time.

To continue supporting SAW, WaTech will have to add service desk staff, Secure Gateway staff and, more software licenses.

Secure Gateway Staff: Currently, WaTech has two developers dedicated to maintaining and modifying SAW. The current ratio of developers to users is approximately .9 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 additional FTE in FY 2016 and 2 additional FTE in FY 2017.

Service Desk Staff: In FY 2015, there were 15,773 calls to the service desk related to SAW. This is approximately 0.7% of the total FY 2015 SAW users. Assuming the same ratio, WaTech estimates that the service desk will receive 24,021 calls related to SAW in FY 2016 (8,248 calls more than FY 2015) and 30,639 calls in FY 2017 (14,866 calls more than FY 15). On an average, each call lasts approximately 10 minutes. This workload requires 1 FTE in FY 2016 and 2 FTE in FY 2017.

Licensing Costs: The licensing costs are estimated to be approximately \$0.54 per user in FY 2016 and \$0.66 per user in FY 2017. WaTech will need an additional \$658,090 in FY 2016 and \$1,431,367 in FY 17 to accommodate the increase number of users.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding this proposal will allow WaTech to continue to provide secure and convenient online access to government services for Washington residents. It will allow more users to register and will support integrating more state agencies' applications into SAW.

Performance Measure Detail

Activity A408 Enterprise Security Services	Incremental Changes	
	<u>FY 2016</u>	<u>FY 2017</u>
Outcome Measures		
000431 Customer use of Enterprise Security Services	0.00	0.00

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

Deliver high quality Information Technology services, satisfy customer needs and ensure data and systems are secure.

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?

Since funding this investment would ensure that Wa Tech continues to support other state agencies and Washingtonians, WaTech does not anticipate any stakeholders' concerns.

What alternatives were explored by the agency, and why was this alternative 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 Washingtonians and not cost effective for state agencies.

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

Not funding this package may force WaTech to limit the numbers of SAW users and agencies' requests.

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?

None

Expenditure and revenue calculations and assumptions

See attachment CC SecureAccess Washington.xls.

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.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	145,000	296,000	441,000
B Employee Benefits	50,000	103,000	153,000
E Goods\Other Services	670,000	1,456,000	2,126,000
J Capital Outlays	24,000	0	24,000
Total Objects	889,000	1,855,000	2,744,000