

2017-19 Biennium Budget Decision Package

Agency: 119 – Commission on African-American Affairs

Decision Package Code/Title: AD - Desktop Support Services

Budget Period: 17-19 Budget

Budget Level: ML – Maintenance Level

Agency Recommendation Summary Text:

Agency 119 Commission on African-American Affairs (CAAA) requests \$30,000 to pay Consolidated Technology Services (WaTech) for Desktop Support Services in the 2017-19 biennium. This service includes end user device connectivity to the Washington State Secure Government Network and the Internet. CTS ensures all the services, equipment and platforms used remain in compliance with IT policies and standards set by the Office of the Chief Information Officer.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	15,000	15,000	15,000	15,000
Total Cost	15,000	15,000	15,000	15,000
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
None	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	15,000	15,000	15,000	15,000

Package Description

Consolidated Technology Services (CTS) provides Desktop Support Services to eligible customers for a fee. Eligible customers include entities entitled to use this service, by law. The service includes end user device connectivity to the Washington State Secure Government Network and its resources, other state resources, and the Internet. CTS is responsible for ensuring all the services, equipment and platforms used remain in compliance with IT policies and standards set by the Office of the Chief Information Officer.

Specific services include: Workstations (desktops/laptops), asset management, cabling, operating system, Microsoft Office Productivity Tools, Email, Local Area Network (LAN) support, IT Security & Compliance Services and all the staff that support these products and services.

The cost of supporting small agencies has not been charged separately in the past, it was absorbed through increased rates to the larger paying agencies. The cost for this service is approximately \$5,000 per year for each device supported. CAAA has three devices.

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 service is not a new service, it is a service that previously was not charged to the small agencies.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

The calculations are based on the annual charge from WaTech of \$5,000 per device multiplied by three, the number of devices that CAAA uses.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Desktop computing is a basic office and communication tool that agencies must have to function.

Performance Measure detail:

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

N/A

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

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?	No	Identify:
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.

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

The alternative is to have these costs absorbed by the desktop support service; in effect, OFM/GOV, DES and WaTech would support the small agency desktop support through higher costs for their desktop support service.

What are the consequences of not funding this request?

OFM/GOV, DES, and WaTech's cost of desktop service would increase in order to support the small agency desktop service.

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

CAAA is an agency of two FTEs. The additional cost of \$5,000 per device for three devices is beyond the current budget capacity of the agency.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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
Desktop Support Services from WAtech	15,000	15,000	15,000	15,000
Total Cost	15,000	15,000	15,000	15,000

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.