

SESA
Microsoft Enterprise Licensing Agreement



2015-17 BIENNIAL BUDGET

Request	FY16	FY17	15-17
FTE	0	0	0
GF-State	\$793,000	\$793,000	\$1,586,000
Total	\$967,000	\$967,000	\$1,934,000

DECISION PACKAGE SUMMARY

The Services and Enterprise Support Administration (SESA), Information System Services Division (ISSD) requests funding to move from the standard Microsoft client access license (CAL) to the Enterprise CAL Suite. By funding this request, SESA is expected to reduce future ongoing costs while improving services; support a more productive workforce; keep the Microsoft service platform efficient, nimble, and cost-effective; and improve service and provide increased options to partners and clients.

PROBLEM STATEMENT

Currently, DSHS has only the basic licenses for the primary business tools used across the agency. With the upgrade to the Enterprise CAL Suite, the agency can realize the full business productivity features of SharePoint, Office, Lync, and applications we develop using the Microsoft environment.

Microsoft will continue to offer the traditional licensing at this time; however, Microsoft management (from the Chief Executive Officer on down) has made it very clear that their licensing model is shifting to the new Office 365 model.

Without this upgrade, the Department is unable to utilize such features as delivering key performance indicators on SharePoint dashboards, enhanced search of documents, and automated document routing and approvals, which could reduce time to delivery of services. Currently, there is no ability to integrate Office documents and Business Analytics Reporting. This prevents the use of intelligent dashboards for making better business decisions and tracking performance indicators. In addition, the Department will incur additional licensing and other fees for the use of Lync conferencing service.

The Enterprise CAL (ECAL) Suite is a critical prerequisite to moving to a cloud service such as Office 365 which includes Exchange e-mail, SharePoint, and Lync. At a minimum, the enterprise CAL positions DSHS to take advantage of Office 365 licensing which would reduce the overall number of licenses. Office 365 moves DSHS from per device licensing to a per user licensing method for some products. In field offices, this means that fewer licenses are likely to be required. This will position DSHS stakeholders to access critical e-mails, schedules, tasks, etc. from anywhere, thereby increasing productivity.



DSHS VISION
 People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION
 To transform lives

DSHS VALUES
 Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

SERVICES AND ENTERPRISE SUPPORT ADMINISTRATION

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PROPOSED SOLUTION

DSHS would upgrade approximately 18,500 user licenses from the current basic license of the Microsoft Enterprise Agreement to the Enterprise CAL Suite. From a cost perspective, moving to the Office 365 model at the start of a contract is advantageous because DSHS would be moving to a hybrid model. This will allow DSHS to license by user in HQ and field offices (more devices than staff), but by device in DSHS's institutions (more staff than devices). In doing so, DSHS can reduce its overall number of licenses, thus reducing its overall costs.

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EXPECTED RESULTS

- Procurement of Microsoft Enterprise CAL Suite license upgrade will produce the following outcomes:
- Provide SharePoint, Lync, and other features with the ability to implement improvements such as management dashboards tied to key indicators (providing real time decision data)
 - Search for documents across all DSHS SharePoint sites (improving ability to locate documents for public disclosure and the like)
 - Direct editing of files from SharePoint web pages (improving productivity and reducing duplication of files)
 - Availability of Lync conferencing (reducing the need for travel costs and time)
 - As well as many other features that will improve DSHS computing abilities

STAKEHOLDER IMPACT

The stakeholders are the DSHS users who will benefit from the Enterprise CAL (ECAL). Some of the agencies that DSHS interacts/partners with have developed applications that require ECAL to be able to connect and use. Consolidated Technology Services (CTS) is implementing Lync communication services which require users to have ECAL. ECAL procurement will enhance the work efficiency of our internal stakeholders by providing the ability to use document workflow for initiating, tracking, document review and approval, issue tracking, and signature collection. DSHS stakeholders will have access to Systems Center Data Protection Manager to secure their desktops.



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