

**SERVICES AND ENTERPRISE SUPPORT
ADMINISTRATION**

AW M2-9R Telecommunication Systems Modernization



2015-17 BIENNIAL BUDGET

Request	FY16	FY17	15-17
FTE	1.0	1.0	1.0
GF-State	\$1,100,000	\$1,101,000	\$2,201,000
Total	\$1,430,000	\$1,431,000	\$2,861,000

DECISION PACKAGE SUMMARY

The Services and Enterprise Support Administration, Information System Services Division requests funding to procure and implement shared telephony systems in order to replace or upgrade failing legacy telephony systems that provide voice and fax services to 17 of 80 agency sites. By funding this request, clients will have more consistent access to services, and the Department will be able to be more efficient and effective in its use of shared data and voice networks, reducing operational costs and extended outages while retaining the ability to effectively budget for this service. DSHS Capital Programs will request \$6.3 million in a separate Telecommunications decision package for the 2015-17 Capital Budget.

PROBLEM STATEMENT

The Department of Social and Health Services has a variety of dissimilar systems used to deliver telephone services to agency staff. The systems range from large Private Branch exchange (PBX) telephone systems owned and operated by Consolidated Technology Services, to small hybrid telephone systems owned by the local DSHS office or administration. There is no overall governance for acquisition, operation, or maintenance for these various systems. Many of the small hybrid systems have reached the end of their useful or supportable life, and have no maintenance contracts or replacement plans in place, resulting in emergency corrective maintenance being the norm. This impacts not only agency staff but the department’s business partners, clients, and the public when contacting the agency for services.

As a result of the agency administrations “owning” their telephony systems, many systems reach end of life or end of support without lifecycle replacement strategies. The consequence is that many of these systems are no longer sustainable. At times, a system has failed with no chance of repair because it is so old that parts are no longer manufactured (often even trying to find a “spare” part here and there fails) and vendors won’t touch it because of lack of knowledge and/or fear of responsibilities. End of life telephony equipment is inefficient due to costly repairs and staff downtime. Many end of life systems are no longer supported by vendors or providers and are extremely difficult (and costly) to find technicians who know how to repair an outdated system.



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If this decision package is not fulfilled, DSHS will continue to use outdated systems, continue to accrue costly repair costs, and increase risk of outages and downtime. Between July, 2013 and June, 2014, these end of life systems generated over 10,000 incidents, repairs, and/or troubleshooting calls, resulting in an average of 6 days per month downtime, resulting in a loss of productivity and impacting the ability to provide client services throughout the agency. Each year, the cost of doing nothing to update these outdated systems greatly increases the chances of a system failing with the only option available being to procure a complete new system. Many offices have had, and will continue to have staff that are unable to contact clients by phone or fax, potentially causing delays and impacting clients.

Not funding this package compromises the department's ability to support and provide client services. DSHS will not be able to retire existing end of life systems which are now at high risk of catastrophic failure and prevents the department from transforming its service delivery model to one that can improve its service capabilities without continued increases in the cost of providing those services. The result will be compromises and heightened risk to client safety and wellbeing, along with diminished case workers ability to serve them as the population at risk increases.

DSHS cannot effectively budget or plan telephony operational expenses due to the inability to predict the number of failures and sometimes lacks options other than purchasing a complete replacement system, resulting in extended outages with unacceptable timeframes. These outdated telephony systems prevent the agency from leveraging existing IT Investments and future IT investments to their total capability. These outdated systems force the inefficient use of the network infrastructure, and prevent the deployment of newer technology features that would benefit the business. In addition, these older systems are an increased security risk, as vendors do not provide patches for these outdated systems.

PROPOSED SOLUTION

The proposed solution is to upgrade or repair outdated telephony systems by contracting with Consolidated Technology Services or other vendors. The funding will provide the ability to implement several efficiencies, including expanded local dialing (minimal long distance charges between offices); shared data and voice networks (reducing circuit and equipment costs); consistent system maintenance (decreasing repair costs); standardized systems throughout the agency; consistent security updates, etc. This proposed solution will reduce ongoing operational costs for repairs and hardware/software upgrades.

The decision package will fund 1.0 FTE to coordinate and organize the approximately 80 upgrades needed throughout the agency. This FTE will help create agency enterprise governance for these systems to ensure future proactive support. The FTE is needed to implement the upgrade and for on-going service management (for CTS and DSHS-managed



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telephony systems.) Working with Consolidated Technology Services and other contractors, the upgrades will be designed, procured, and implemented throughout the 2015-17 biennium.

ISSD's goal is to establish a new model of telephony management. ISSD and/or CTS would own and manage the telephony systems and procure new systems as existing systems enter end of life or end of support. This promotes standardization, consolidation, and maintenance agreement which avoids future problems and unexpected costs.

EXPECTED RESULTS

The budget request supports DSHS Goal 5: Public Trust – Strong management practices will be used to ensure quality and efficiency. The decision package is essential to implementing the Services and Enterprise Support Administration Strategic Objective 5.10: Pursue excellence in the technology services we offer.

This request supports the Results Washington goal to provide effective, efficient, and accountable government:

- By reducing future ongoing costs while improving services.
- By supporting a more productive workforce.
- By keeping the telephony service an efficient, nimble, and frugal resource.
- By improving service and providing increased options to partners and clients.

The upgraded telephony systems support the Results Washington goal to provide effective, efficient, and accountable government by providing the agency with updated, consistent, reliable, easier telephone systems. CTS manages all of the DSHS Call Center applications. DSHS has many stand-alone telephony systems that are not networked with CTS telephony systems. This results in an average of 7,000 abandoned calls per month throughout the agency. The goal is to replace these stand-alone systems with standard CTS managed systems. The various agency Call Centers will then be in a shared data and voice environment and be able to take advantage of upgraded, networked systems. This will allow Call Center staff to be more efficient and effective, responding to and serving clients more quickly.

STAKEHOLDER IMPACT

Upgrades or replacement of systems are managed to minimize the impact on stakeholders by performing the work during non-business hours, or through planned outages coordinated with the business owners. Stakeholders will benefit from consistent, more reliable, maintainable systems and the benefits it will create to assist clients more efficiently.



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