CHILDREN'S ADMINISTRATION
Unisys Rehosting

Transforming
Lives

2016 SUPPLEMENTAL BUDGET

Request	FY16	FY17	15-17
FTE	0	0	0
GF-State	$270,000	$178,000	$448,000
Total	$270,000	$178,000	$448,000

DECISION PACKAGE SUMMARY

The Children's Administration (CA) requests $448,000 GF-State in the 2016 Supplemental Budget in order to obtain and migrate to a new mainframe hosting and support solution for the Social Service Payment System (SSPS). The mainframe which currently hosts these systems will reach the end of life support on June 30, 2016 and must be replaced. This mainframe also hosts several systems used by the Economic Services Administration (ESA). If the CA SSPS Replacement DP is funded, the Fiscal Year 2017 costs included in this request may shift to ESA.

PROBLEM STATEMENT

DSHS's software license and support contract with the Unisys Corporation via Washington Technology Solutions (WaTech) will expire on June 30, 2016. Unisys has verified that the existing mainframe computer will reach the end of life and end of support at that time. In addition to the end of life for this mainframe, WaTech will no longer support the Unisys mainframe after June 30, 2016. SSPS is located on this mainframe and will need to be migrated, along with its databases, from this mainframe to a new mainframe prior to June 30, 2016.

This is a mission critical proposal. Without migration, SSPS will operate on an unsupported mainframe system. In the event that this mainframe fails, CA likely will be unable to continue some business operations. Mainframe failure will jeopardize the operation of this system, which processes payments for direct services provided to children and families. These include foster care maintenance payments, adoption support, child care payments, and other payments made for services provided to vulnerable children and families.

PROPOSED SOLUTION

The funding requested in this Decision Package assumes the migration of the systems to a new mainframe is complete by June 30, 2016. This is an aggressive date for completion of the project. Failure to meet this completion date will shift costs from Fiscal Year 2016 to Fiscal Year 2017. Additionally, delays in migration will result in increased costs to extend the life of the existing mainframe, including licensing costs and contractor support. The costs to extend the life of the existing mainframe are estimated at $1,988,000 in Fiscal Year 2017, in addition to the costs reflected in this Decision

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

Washington State Department of Social & Health Services
Transforming lives

Package to migrate to a new mainframe. This cost would be shared by the two DSHS administrations (CA and ESA) with systems hosted on this mainframe.

EXPECTED RESULTS

By funding this request, SSPS will operate on a reliable, supported mainframe and CA's business operations will continue without risk of critical interruption.

STAKEHOLDER IMPACT

CA has active key stakeholders. This request is an essential operational function to pay providers for services to children and families in the child welfare system.