

ECONOMIC SERVICES ADMINISTRATION
Unisys Rehosting



2016 SUPPLEMENTAL BUDGET

Request	FY16	FY17	15-17
FTE	0	0	0
GF-State	\$693,000	\$445,000	\$1,138,000
Total	\$1,946,000	\$1,251,000	\$3,197,000

DECISION PACKAGE SUMMARY

The Economic Services Administration (ESA) requests \$3,197,000 (\$1,138,000 GF-State) in order to obtain and migrate to a new mainframe hosting and support solution for the Support Enforcement Management System (SEMS), Client Receivables System (CRS) and Social Service Payment System (SSPS). The mainframe which currently hosts these systems will reach the end of life, end of support on June 30, 2016 and must be replaced. These systems are mission critical systems for the Division of Child Support (DCS) and Office of Financial Recovery (OFR).

PROBLEM STATEMENT

DSHS' 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 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. SEMS, SSPS and CRS are located on this mainframe and will need to be migrated, along with their databases, from this mainframe to a new mainframe prior to June 30, 2016.

This is a mission critical proposal. Without migration, SEMS, SSPS and CRS will operate on an unsupported mainframe system. In the event that this mainframe fails, ESA likely will be unable to continue some business operations. Mainframe failure will jeopardize the operation of these systems which process client payments. These include child support payments, child care subsidy payments, and other payments which facilitate client employment and independence, as well as payments that protect and support vulnerable children and adults. Mainframe failure will also jeopardize ESA's receivables system which is DSHS's centralized collection program.

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 DP to



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

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

EXPECTED RESULTS

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

STAKEHOLDER IMPACT

Stakeholders will support this request as it ensures continued operation of mission critical programs.