

## OSPI Data Center Migration

### 2018 Supplemental Budget Decision Package

**Agency:** 350 Office of Superintendent of Public Instruction

**Decision Package Code/Title:** SI/OSPI Data Center Migration

**Budget Period:** 2018 Supplemental

**Budget Level:** PL

#### Agency Recommendation Summary Text:

The Superintendent is requesting \$1,451,000 for FY 19 to move the Information Technology Services (ITS) data center to the State Data Center (SDC) as required by OCIO Policy 184. This policy directs agencies "to locate all existing and new servers in the state data center as described in RCW 43.105.375" by June 30, 2019. This project will replace aging 8 to 11-year-old infrastructure equipment, bring the agency into compliance with RCW 43.105.375 and maximize the use of the SDC.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 2 years.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-01 (Program 010)	\$0	\$1,451,000	\$131,000	\$55,000
<b>Total Cost</b>		<b>\$1,451,000</b>	<b>\$131,000</b>	<b>\$55,000</b>
Staffing	0	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	0	1.3	.5	0
Object of Expenditure	FY2018	FY 2019	FY 2020	FY 2021
Obj. A- Salaries	\$0	\$125,000	\$48,000	\$0
Obj. B- Benefits	\$0	\$63,000	\$24,000	\$0
Obj. C-Contracts	\$0	\$167,000	\$43,000	\$43,000
Obj. E-Goods and Services	\$0	\$9,000	\$16,000	\$12,000
Obj. G-Travel	\$0	\$3,000	\$0	\$0
Obj. J- Equipment	\$0	\$1,084,000	\$0	\$0

#### Package Description

The Legislature directed state agencies, through RCW 43.105.375, to locate all existing and new servers within the State Data Center (SDC), located in Olympia. The Office of the Chief Information Officer (OCIO), in consultation with the Office of Financial Management, is responsible for implementing the business plan and migration schedule for moving all state agencies into the SDC. OSPI plans to create a replicated environment of matching capacity at the SDC and transfer data between the OSPI data center and the SDC. This project approach will simultaneously address an ITS legacy infrastructure risk by replacing aging equipment in its data center. To accomplish this, OSPI will incur one-time hardware and temporary increased maintenance costs as new infrastructure is provisioned. The requested operational costs found in the contracts and goods and services account for the increase in SDC co-location fees and data center interconnect costs. Project staffing will be necessary for 1.5 years to implement this project. These project FTEs will supplement existing OSPI staff.

- One expert (ITS5) System Administrator to handle infrastructure daily activities.
- One contracted project manager to manage the project.
- One (ITS5) tester for 4 months to assist with validating the data migration and application changes.
- One contracted Quality Assurance staff to ensure fidelity of the project.

## OSPI Data Center Migration

Funding will expedite the architecture, engineering, and development to migrate all business applications, equipment, and storage to the state data center.

### Agency Contact persons:

- Peter Tamayo, Chief Information Officer (360-725-6134)- Policy Contact
- Ted Loran, Director Network Operations (360-725-6431)-Technical

**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.**

N/A

### Decision Package expenditure, FTE and revenue assumptions, calculations and details:

See worksheet: IT Addendum itemized cost.

### Decision Package Justification and Impacts

#### Performance Measure detail:

This change will optimize the use of the SDC and help agencies avoid the cost and complexity of maintaining their own server rooms and data centers. The SDC provides the necessary space, power, cooling, connectivity, and physical and network security for the server, storage, and networking equipment of agencies that use it. The SDC operates more efficiently and provides better physical and virtual security and resiliency than any other state agency space.

OSPI assumes that moving its servers to the SDC will result in overall decreased costs to the state although ongoing costs incurred by the agency are increased. The SDC uses power much more efficiently than individual, smaller and older facilities. In addition, the debt service on the SDC, currently burdening the State General Fund, can be reduced as agencies with multiple fund sources locate their IT equipment there.

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

There are no direct impacts to the state residents or populations served by these applications or infrastructure.

#### Distinction between one-time and ongoing costs:

The one-time cost will be the purchase/configuration of the hardware and ongoing costs will be for fiber communications connection and SDC monthly service fees.

#### What are other important connections or impacts related to this proposal?

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?	Yes	Identify: Assumed overall decrease of costs to the state although costs incurred by the agency are increased.
Responds to specific task force, report, mandate or exec order?	Yes	Identify: The migration from the current Agency owned data center into the WaTech state data center no later than June 30, 2019 is mandated by OCIO policy 184. This request will also bring the agency into compliance with RCW 43.105.375.

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Impact(s) To:		Identify / Explanation
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.**

The Legislature directed state agencies, through RCW 43.105.375, to locate all existing and new servers within the State Data Center (SDC) located in Olympia. The Office of the Chief Information Officer (OCIO), in consultation with the Office of Financial Management, is responsible for implementing the business plan and migration schedule for moving all state agencies into the SDC.

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

One of the other options considered was to utilize cloud-based vendors, such as Amazon AWS, Microsoft Azure, WaTech Private Cloud, or VMware vCloud. This option was not selected due to the following reasons: first, there are security concerns in extending the network beyond OSPI's network and sharing confidential student information. Second, increasing the number of infrastructure vendors to coordinate with during system migration heightens the complexity and decreases the speed in which problems can be resolved. Finally, migrating servers to an external cloud environment in the middle of the data center move project would result in broadened scope of the project and would not be feasible with the already shortened timeline.

**What are the consequences of not funding this request?**

OSPI will not be in compliance with state law.

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

OSPI is not able to fully fund the effort for the migration into the State Data Center by June 30, 2019. The Agency has a fiber optic data connection available for extending its network to the SDC but its current hardware is at end of life and the risk is too great to move existing hardware.

## OSPI Data Center Migration

**Activity Inventory:** Work with your Budget Analyst for this Information

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2018	FY 2019	Avg	FY 2018	FY 2019	Total
A002	010		1.3	.5		\$1,451,000	\$1,451,000

**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.)

**OSPI Data Center Migration**

# 2018 Supplemental Budget - IT Addendum

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**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”)

<b>Information Technology Items in this DP (insert rows as required)</b>	<b>FY 2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
HPE SimpliVity –Hyper-converged computing	\$0	\$865,000	\$0	\$0
Network, Routing and Switching Equipment	\$0	\$212,000	\$12,000	\$12,000
1 FTE- ITS5 System Administration- 18 months	\$0	\$156,000	\$76,000	\$0
1 FTE- ITS5 Tester- 4 months	\$0	\$50,000	\$0	\$0
1 Contract Project Manager	\$0	\$84,000	\$0	\$0
1 Contract Quality Assurance	\$0	\$61,000	\$0	\$0
WaTech Move Services	\$0	\$5,000	\$0	\$0
WaTech- Co-location services 7.5 kW enclosure (\$1,500 per month) (x2)	\$0	\$18,000	\$43,000	\$43,000
<b>Total Cost</b>		<b>\$1,451,000</b>	<b>\$131,000</b>	<b>\$55,000</b>

**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.