Study of the State's Telecommunications and IT Network Model

December 4, 2013

Molly O'Donnell, TSD
Consolidated Technology Services

Agenda

- ESSB 5891 Directive
- Business Problem
- Expected Benefits
- Approach to the Study
- Study Milestones
- Contacts

ESSB 5891 Directive

- ESSB 5891: [CTS]…*shall review and assess the current state telecommunications and information services network model of the executive branch with the objective of agency network consolidation into consolidated technology services.*
- Assessment must include review of:
  - Cost management
  - State and Federal regulatory issues
  - Options and feasibility of each
  - Migration strategy and implementation plan for each option
- Report due to OFM and fiscal committees by **Dec 30, 2013**

Business Problem

- CTS does not provide end-to-end network infrastructure. Customer agencies make individual design and buying decisions and typically administer the "last mile" circuits and equipment. Results in:
  - Duplicate networks, unnecessary complexity, unpredictable operating costs, disproportionately allocated capacity, inconsistent administration and security between network end points;
  - CTS cannot deliver consistent service levels, allocate capacity, or plan for growth in high bandwidth services, such as VoIP, video and cloud computing;
  - DR is complicated by dissimilar and often isolated customer networks. Recovery is limited to the weakest links, which are generally agency managed and operated circuits and equipment.

Expected Benefits from Consolidation

- Consistent, secure, end-to-end administration of the entire state-wide network infrastructure including “last mile” circuits and end-point equipment;
- Optimized, equitable, predictable cost and capacity allocation and consistent service levels for all CTS network customers;
- Reduced costs for circuits and equipment as a result of aggregated purchases, leveraging State’s buying power;
- Improved ability for CTS to plan capacity and deliver high bandwidth services such as VoIP, video, and cloud computing;
- Improved network resilience and simplified disaster recovery.

Study Approach

- Contract a Telecommunications Consultant who will:
  - Collect data from CTS, customer agencies, network vendors – review common industry models and best practices;
  - Assess various consolidation options including network circuit provisioning and operational models;
  - Identify requirements for future capacity needs and recommend bandwidth and capacity management strategies;
  - Explore alternative funding models;
  - Analyze the feasibility, risks and challenges for each option;
  - Perform a cost/benefit analysis of the most feasible consolidation and operational models;
  - Recommend the most appropriate migration strategy.

Study Milestones

Phase	Deliverables	Date Due
Phase 1	Project Plan, Resource Plan Task Schedule	Oct 7, 2013
Phase 2	Collect data from CTS, customer agencies and vendors. Analyze with industry best practices.	Oct – Nov
	Summary of consolidation options and growth analysis	Nov 15, 2013
	Analysis of strengths and risks of funding and operational model alternatives. Cost/benefit.	
	Draft findings for review by CTS management	Nov 27, 2013
Phase 3	Final Report for Network Consolidation, deliver to Leg and OFM before year end.	Dec 13, 2013 Dec 30, 2013