



2020 Supplemental Budget Decision Package

Agency: 303 - Department of Health
Decision Package Code-Title: BD - Invest in Public Health Cloud
Budget Session: 2020 Supp
Budget Level: Policy Level
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Agency Recommendation Summary

Public health business needs require certain levels of data sharing, interoperability, disaster recovery, and modern technology only available in the Cloud. The Washington State Department of Health (DOH), in compliance with a legislative mandate to migrate to either the State Data Center or to a third-party cloud, must elect the latter for a significant portion of its application portfolio. DOH requests additional funding to deploy an enterprise cloud data center which better supports the business needs of the state's public health system.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$1,952	\$1,857	\$1,778
Total Expenditures	\$0	\$1,952	\$1,857	\$1,778
Biennial Totals		\$1,952		\$3,635
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	1.6	1.5	1.5
Average Annual		0.8		1.5
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$126	\$125	\$125
Obj. B	\$0	\$45	\$44	\$44
Obj. C	\$0	\$437	\$79	\$0
Obj. E	\$0	\$1,334	\$1,599	\$1,599
Obj. T	\$0	\$10	\$10	\$10

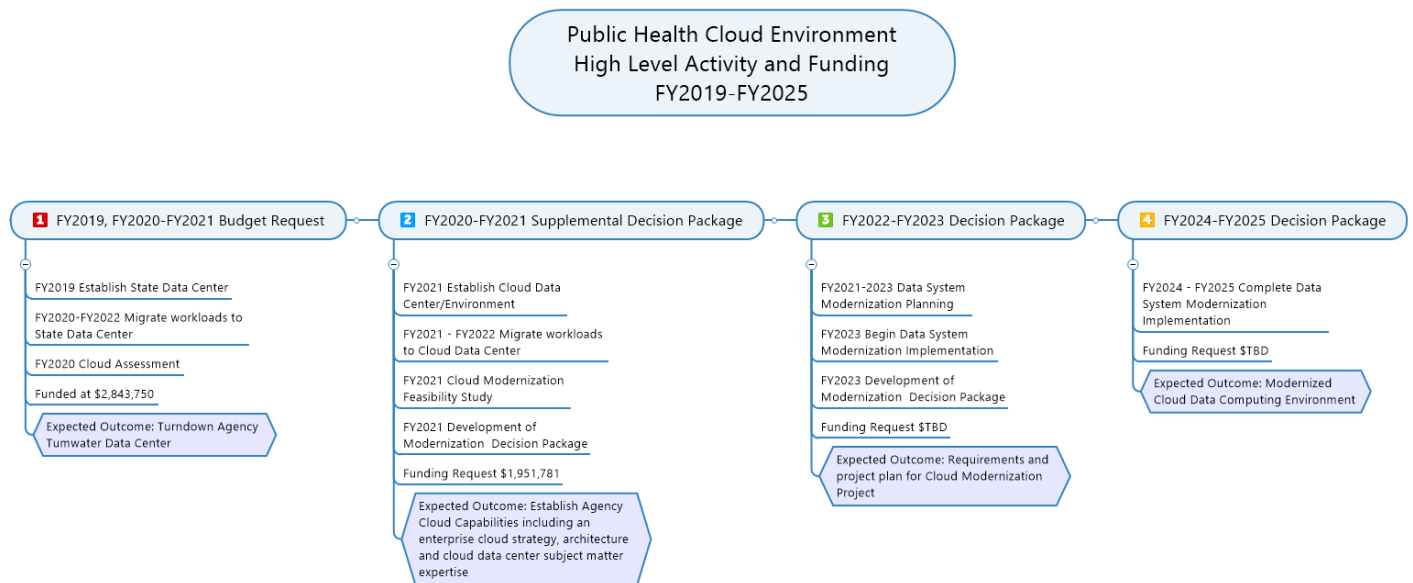
Package Description

Background

In the fall of 2018, the Department of Health (DOH) submitted a budget request for funding to “research options, analyze costs and benefits, and develop a successful plan” to migrate public health data and systems to the cloud or the State Data Center (SDC), as required by 43.105.375 RCW.

DOH received a biennial appropriation of \$2.4 million in the 2019 legislative session to “lift and shift” its public health data from its Tumwater Data Center to the State Data Center. However, after continued assessment of DOH’s current and future business needs, it must develop a scalable cloud/physical data center architecture that is governed using guiding principles of an enterprise cloud strategy to support data sharing, interoperability, innovation and resilience. These capabilities must be developed in advance of subsequent projects to reduce, optimize, and modernize the department’s technology footprint.

Below is a high-level roadmap that depicts the incremental funding approach to support the public health cloud environment. It includes investments to date, this funding request, and future funding requests to modernize data systems in the cloud.



Problem Statement and Proposed Solution

DOH’s existing funding is insufficient to cover the cost to move its necessary applications to a cloud data center. DOH is currently taking inventory of the applications which can be migrated to the SDC and which must be moved to the cloud. DOH must conduct a Cloud Readiness Assessment which will leverage data and recommendations resulting from the enterprise cloud readiness assessment funded by the 2019 Legislature. This work will inform development of migration criteria, cloud architecture design, and implementation planning.

In sync with migration of services out of the DOH Tumwater Data Center, DOH must adopt cloud migration opportunities to respond to public health threats, deliver efficient and high quality services, and lay the technological foundation for work to overcome data silos that limit current abilities to translate data to information for timely decision-making. The technology environment in Washington State is rapidly shifting to prioritization of cloud services. Given recent momentum in the Legislature and across state agencies, there is

risk that, within the term of this project, policy requiring formalization of exceptions to cloud hosting could be implemented. Integrating cloud versus SDC hosting decision criteria in this project mitigates risk of project rework if cloud policy becomes a reality. Furthermore, current public health needs related the opioid epidemic demand data sharing capabilities which do not exist at the SDC. DOH has an open project to respond to this need and anticipates more projects of a similar nature. Establishing cloud capabilities and an enterprise cloud strategy to guide such projects is critical and of high priority now.

Assumptions and Calculations

Expansion or alteration of a current program or service:

This proposal would build on funding provided by the Legislature for fiscal year 2020-21 for DOH Data Center Migration to establish a cloud computing environment.

Detailed assumptions and calculations:

DOH must conduct a Cloud Readiness Assessment which will leverage data and recommendations resulting from the enterprise cloud readiness assessment funded by the 2019 Legislature. This work will inform development of migration criteria, cloud architecture design, and implementation planning. DOH is exploring opportunities to make use of federal funding as a match to state funding. The DOH request would be reduced if federal funding is identified.

Workforce Assumptions:

See attached financial calculator (FNCAL)

Strategic and Performance Outcomes

Strategic framework:

This request supports Results Washington Healthy and Safe Communities by ensuring access and use of business data in a manner that best supports business needs.

Performance outcomes:

This request allows DOH to respond to the demands of existing public health business needs and provides the agency with the system flexibility to execute future program activities and increase efficiency through modernization.

Other Collateral Connections

Intergovernmental:

This request may have impacts to data sharing agreements which DOH has with other governmental agencies.

Stakeholder response:

This request is not expected to generate a response from stakeholders.

Legal or administrative mandates:

This request allows DOH to simultaneously comply with the legislative mandate to migrate its data either to the SDC or to a third-party cloud AND support its current and future business needs.

Changes from current law:

This request does not require any changes to statutes or rules.

State workforce impacts:

This request does not impact existing collective bargaining.

State facilities impacts:

This request does not impact facilities and workplace needs.

Puget Sound recovery:

This request is not related to Puget Sound recovery efforts.

Reference Documents

- PL BD Invest in Public Health Cloud-FNCAL.xlsm
- PL BD Invest in Public Health Cloud-IT Addendum.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

PL BD Invest in Public Health Cloud-IT Addendum.docx