

155 - Department of Information Services

A001 Technology Acquisition Services

DIS Acquisition Services is a convenient, single source from which state and local government agencies can purchase information technology (IT) products and services that meet their business needs. Agencies that purchase from DIS benefit from collective purchasing power, labor-saving support, and informed recommendations. Technology Acquisition Services include technology consulting, acquisition support, desktop leasing, and master contracts. This activity also supports the information technology portion of the state's strategic purchasing program. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	16.0	16.0	16.0
GFS	\$0	\$0	\$0
Other	\$18,023,000	\$16,560,000	\$34,583,000
Total	\$18,023,000	\$16,560,000	\$34,583,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

DIS supports technology purchases to more than 500 state and local government organizations, Indian tribes, non profits, and public organizations. DIS currently tracks and reports aggregate sales per month as an output measure.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Department of Information Services Technology Brokering Service Business Volume (Dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$12,250		
	7th Qtr	\$12,250		
	6th Qtr	\$12,250		
	5th Qtr	\$12,250		
	4th Qtr	\$12,250		
	3rd Qtr	\$12,250	\$15,466	\$3,216
	2nd Qtr	\$12,250	\$15,529	\$3,279
	1st Qtr	\$12,250	\$9,645	\$(2,605)
2005-07	8th Qtr	\$11,000	\$15,998	\$4,998
	7th Qtr	\$16,480	\$16,115	\$(365)
	6th Qtr	\$9,730	\$9,549	\$(181)
	5th Qtr	\$10,740	\$11,765	\$1,025
	4th Qtr	\$10,500	\$12,723	\$2,223
	3rd Qtr	\$15,700	\$13,785	\$(1,915)
	2nd Qtr	\$9,265	\$8,093	\$(1,172)
	1st Qtr	\$10,230	\$10,545	\$315
2003-05	8th Qtr	\$10,354	\$10,943	\$589
	7th Qtr	\$13,209	\$16,197	\$2,988
	6th Qtr	\$7,398	\$12,260	\$4,862
	5th Qtr	\$10,123	\$7,905	\$(2,218)
	4th Qtr	\$9,861	\$8,827	\$(1,034)
	3rd Qtr	\$12,580	\$14,623	\$2,043
	2nd Qtr	\$7,046	\$9,301	\$2,255
	1st Qtr	\$9,641	\$8,841	\$(800)
<i>Dollars in thousands</i>				

A002 Administrative Activity

The Legislature created DIS in 1987 to provide telecommunications, computer services, and technology policy standards to state agencies. DIS also offers services to school districts, cities, counties, public utility districts, colleges and universities, public hospitals, tribal organizations, and eligible nonprofit organizations. This activity supports the following functions: executive leadership, financial services, communications, media relations, internal application development and support, administrative support, legislative coordination, and performance management. (Data Processing Revolving Account-Nonappropriated)

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	FY 2008	FY 2009	Biennial Total
FTE's	102.0	102.0	102.0
GFS	\$0	\$0	\$0
Other	\$11,640,000	\$10,603,000	\$22,243,000
Total	\$11,640,000	\$10,603,000	\$22,243,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Improve decision support for government decision makers

Expected Results

DIS will

- " provide executive leadership to the Governor and the Executive Cabinet on the innovative use of information technology to accomplish the state's business goals;
- " set strategic direction for the state's information technology infrastructure and a full range of information technology services at competitive prices;
- " deliver internal services that leverage technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources; and
- " manage editorial content of the state's Access Washington Web portal during emergency situations to improve the public's awareness of state agency activities and provide immediate access to information.

A003 Data Network Services

Data Network Services plans, implements, and manages data communication networks that provide connectivity between computers and our customers who require access to the applications and data residing on those computers. DIS supports three distinct state governmental data networks on the statewide backbone network it operates. These include the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network (SGN) of state government agencies; and the InterGovernmental Network (IGN) that links cities and counties in Washington and state agencies requiring critical secured access to organizational databases. Data Network Services is also responsible for the deployment and daily management of the K-20 Education Network. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	70.0	70.0	70.0
GFS	\$0	\$140,000	\$140,000
Other	\$15,770,000	\$15,072,000	\$30,842,000
Total	\$15,770,000	\$15,212,000	\$30,982,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Improve decision support for government decision makers

Expected Results

Expected Results: DIS provides connectivity and data bandwidth to the state and local government organizations that are connected to any of the three networks.

DIS customer use of the Intergovernmental Network (IGN), in gigabytes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25,000		
	7th Qtr	25,000		
	6th Qtr	25,000		
	5th Qtr	25,000		
	4th Qtr	22,500		
	3rd Qtr	22,500	28,736	6,236
	2nd Qtr	22,500	24,512	2,012
	1st Qtr	22,500	27,737	5,237
2005-07	8th Qtr	13,000	22,669	9,669
	7th Qtr	12,400	20,602	8,202
	6th Qtr	11,750	17,632	5,882
	5th Qtr	11,100	14,044	2,944
	4th Qtr	10,500	13,084	2,584
	3rd Qtr	9,800	12,465	2,665
	2nd Qtr	9,100	10,089	989
	1st Qtr	8,400	8,833	433
2003-05	8th Qtr	8,325	8,339	14
	7th Qtr	8,083	7,601	(482)
	6th Qtr	7,825	6,599	(1,226)
	5th Qtr	7,597	5,759	(1,838)
	4th Qtr	7,386	5,892	(1,494)
	3rd Qtr	6,883	5,807	(1,076)
	2nd Qtr	6,556	5,605	(951)
	1st Qtr	6,153	6,018	(135)

A004 Enterprise Initiatives Group

The Enterprise Initiatives Group helps agencies develop enterprise business solutions. DIS brings state and local government partners together to develop cross-agency and cross-jurisdictional initiatives and information technology services that improve overall government effectiveness. Partnering agencies own and implement the resulting strategies. (Data Processing Revolving Account-Nonappropriated)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	10.4	10.4	10.4
GFS	\$1,262,000	\$2,928,000	\$4,190,000
Other	\$3,136,000	\$3,090,000	\$6,226,000
Total	\$4,398,000	\$6,018,000	\$10,416,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Improve decision support for government decision makers

Expected Results

The Enterprise Initiatives Group will continue to help agencies overcome the organizational barriers of a large enterprise to develop common, mutually agreed to business practices; produce templates, business processes and agreements that other agencies can easily replicate; foster cooperation among departments that have not worked together successfully in the past; and bring together agencies and the Information Services Board to jointly developed a new decision making approach for technology investment decisions.

Number of Enterprise Initiatives completed				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	1		

A005 Enterprise Web Properties

DIS supports state government's Access Washington™ Web portal <http://access.wa.gov>, the Ask George™ search tool, and the state's intranet portal, Inside Washington™. The statewide Web portals deliver the single face of Washington government. DIS also provides agencies with Web site development services using the latest technologies. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	7.0	7.5	7.3
GFS	\$0	\$55,000	\$55,000
Other	\$1,308,000	\$1,287,000	\$2,595,000
Total	\$1,308,000	\$1,342,000	\$2,650,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Support democratic processes and government accountability

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

- " Access Washington™ receives approximately 8 million visits per year. Usage of the statewide portal continues to increase.
- " Ask George™ serves, on average, over 6,000 search queries a day.
- " The 24x7 customer help center in Access Washington™ serves, on average, 6,500 support sessions a month.

Online Visits to the Access Washington Web Portal				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,360,198		
	7th Qtr	2,360,198		
	6th Qtr	2,360,198		
	5th Qtr	2,360,198		
	4th Qtr	2,205,793		
	3rd Qtr	2,205,793	1,792,000	(413,793)
	2nd Qtr	2,205,793	1,545,000	(660,793)
	1st Qtr	2,205,793	1,582,000	(623,793)

A006 Digital Learning Commons

The Digital Learning Commons (DLC) is a nonprofit organization established to improve access to educational opportunities and learning resources by providing high-quality educational materials, online courses, and technology tools for Washington's students, teachers, and parents. DLC provides a digital resource library; teaching resources featuring online curricula, activities, and diagnostics; support and training opportunities; online student mentors; access to more than 300 online classes; and college and career planning tools.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,500,000	\$1,500,000	\$3,000,000
Other	\$0	\$0	\$0
Total	\$1,500,000	\$1,500,000	\$3,000,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Improve decision support for government decision makers

Expected Results

The DLC was launched in 2002 and has successfully completed its proof-of-concept phase. The DLC is now in its implementation phase.

A007 Enterprise Server Technology

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

DIS provides a broad range of server-based enterprise business solutions. These services improve efficiency for state government by providing hardware and software, staff expertise and support, data center facilities, and data storage that can be used by customers across the enterprise. Specific services include server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants (PDAs), online payment processing, video/audio streaming, and billing support. With these technologies customers can facilitate communications, integrate applications, gain quality and reliable server management, utilize report and document management capabilities, transfer sensitive data securely between organizations, and offer electronic mail lists to citizens and partners. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	40.5	40.5	40.5
GFS	\$0	\$0	\$0
Other	\$4,780,000	\$4,080,000	\$8,860,000
Total	\$4,780,000	\$4,080,000	\$8,860,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Improve decision support for government decision makers

Expected Results

DIS will improve the overall efficiency and total cost-of-ownership of technology throughout state government by aggregating staff expertise, hardware and software, data center facility costs, and data storage. Customer demand for server-based technologies drives results. The overall goal is to provide appropriate technology that helps agencies improve access and service delivery to their clients and constituents. Currently, DIS supports over 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer

Customer use of Enterprise Server Technology				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	150		
	7th Qtr	150		
	6th Qtr	150		
	5th Qtr	150		
	4th Qtr	140		
	3rd Qtr	140	146	6
	2nd Qtr	140	143	3
	1st Qtr	130	139	9

A008 Enterprise Security Services

DIS secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	26.0	27.0	26.5
GFS	\$0	\$0	\$0
Other	\$6,247,000	\$7,094,000	\$13,341,000
Total	\$6,247,000	\$7,094,000	\$13,341,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Improve decision support for government decision makers

Expected Results

DIS will protect the IGN and SGN from virus attacks and other Internet threats that can have a significant impact on normal government operations. The goal is to successfully mitigate any major incidents without any major disruptive events. During calendar year 2003, there were two virus attacks within the governmental network that resulted in significant disruption to government operations.

Customer use of Enterprise Security Services				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	134		
	7th Qtr	134		
	6th Qtr	134		
	5th Qtr	134		
	4th Qtr	128		
	3rd Qtr	128	183	55
	2nd Qtr	128	185	57
	1st Qtr	128	189	61

A009 Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, as well as private industry. Activities include the development of statewide information technology (IT) policy, oversight of major IT projects, preparation of technical IT standards, and evaluation of the technical merits of proposed projects. DIS is also the lead agency and provides staff support for task forces and statewide initiatives that are mandated by the Governor or Legislature. (Data Processing Revolving Account)

	FY 2008	FY 2009	Biennial Total
FTE's	22.0	22.0	22.0
GFS	\$0	\$0	\$0
Other	\$2,911,000	\$3,466,000	\$6,377,000
Total	\$2,911,000	\$3,466,000	\$6,377,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Improve decision support for government decision makers

Expected Results

DIS will

- " Enhance the success of IT projects by providing a repository of best practices and project management skills.
- " Review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure.
- " Develop and publish an updated state IT strategic plan.
- " Through the ISB-chartered State Interoperability Executive Committee (SIEC), complete a statewide antenna database based upon GIS data and complete an interoperability plan for the new 700 MHz public safety band.
- " Through the ISB subcommittee on Geographic Information Technology, create technical standards and policy that promote collaborative, 'build once - use by many' solutions for geo-spatial data management, access and distribution.
- " Create a shared hardware and software infrastructure for cost-effective access and distribution of key geo-spatial data themes.

Major state information projects completed on time, on budget, in scope				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		

A010 K-20 Education Network

DIS manages and coordinates the K-20 Education Network telecommunication operations and maintenance to deliver data and video services to universities, community and technical colleges, and K-12 locations throughout the state. DIS also provides staff support for the K-20 Educational Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$12,596,000	\$14,184,000	\$26,780,000
Total	\$12,596,000	\$14,184,000	\$26,780,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

DIS provides video and network services to more than 500 educational institutions.

K-20 Intranet Traffic				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,498		
	7th Qtr	4,498		
	6th Qtr	4,498		
	5th Qtr	4,498		
	4th Qtr	4,284		
	3rd Qtr	4,284	10,494	6,210
	2nd Qtr	4,284	8,888	4,604
	1st Qtr	4,284	4,256	(28)
<i>Billions of bytes per day</i>				

A011 Enterprise Mainframe Computing

DIS provides 24-hour, year-round shared and dedicated mainframe processing services for customers on IBM System/390 and Unisys computing platforms. These mainframe platforms process millions of transactions each day for citizens and state agencies in the areas of social services, employment, corrections, business regulation, finance and retirement systems, health care, and natural resources. DIS operates modern, state-of-the-art mainframe computers that can provide much of the functionality of server-based technology, as well as additional benefits that are not as readily available with server technology. Computing services on both mainframe platforms include technical support services for shared and agency-unique software products and output in multiple media formats. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	113.4	114.4	113.9
GFS	\$0	\$0	\$0
Other	\$31,510,000	\$30,580,000	\$62,090,000
Total	\$31,510,000	\$30,580,000	\$62,090,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Improve decision support for government decision makers

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

DIS will improve the overall efficiency, reliability, and total cost-of-ownership of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, and 24X7 availability. DIS provides mainframe computing to more than 230 customers. Because this work is ordered by customer agencies, output measures depend on patterns in their demand. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed.

Computer Processing Service Units per Customer Revenue Dollar				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,365		
	7th Qtr	29,993		
	6th Qtr	30,088		
	5th Qtr	30,172		
	4th Qtr	29,542		
	3rd Qtr	29,941	38,350	8,409
	2nd Qtr	31,853	36,876	5,023
	1st Qtr	31,326	37,550	6,224
2005-07	8th Qtr	28,875	34,900	6,025
	7th Qtr	29,925	36,690	6,765
	6th Qtr	28,875	34,948	6,073
	5th Qtr	29,925	33,960	4,035
	4th Qtr	27,500	32,485	4,985
	3rd Qtr	28,500	34,253	5,753
	2nd Qtr	27,500	33,932	6,432
	1st Qtr	28,500	31,506	3,006
2003-05	8th Qtr	33,500	26,876	(6,624)
	7th Qtr	33,200	32,112	(1,088)
	6th Qtr	32,900	30,367	(2,533)
	5th Qtr	32,600	29,516	(3,084)
	4th Qtr	32,300	32,593	293
	3rd Qtr	32,000	29,258	(2,742)
	2nd Qtr	31,700	31,807	107
	1st Qtr	31,400	29,062	(2,338)
<i>Service Units are the industry standard for measuring mainframe activity.</i>				

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Customer Online Transactions for System 390 and UNISYS Platforms				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	235,350		
	7th Qtr	237,355		
	6th Qtr	232,603		
	5th Qtr	243,785		
	4th Qtr	243,410		
	3rd Qtr	242,755	274,271	31,516
	2nd Qtr	234,613	251,041	16,428
	1st Qtr	244,175	248,792	4,617
2005-07	8th Qtr	234,258	252,297	18,039
	7th Qtr	234,678	251,738	17,060
	6th Qtr	236,133	229,667	(6,466)
	5th Qtr	237,740	233,116	(4,624)
	4th Qtr	233,258	247,250	13,992
	3rd Qtr	237,678	246,555	8,877
	2nd Qtr	235,133	231,863	(3,270)
	1st Qtr	239,740	238,714	(1,026)
2003-05	8th Qtr	326,000	239,258	(86,742)
	7th Qtr	323,000	249,133	(73,867)
	6th Qtr	320,000	248,133	(71,867)
	5th Qtr	317,000	253,739	(63,261)
	4th Qtr	314,000	266,321	(47,679)
	3rd Qtr	311,000	272,111	(38,889)
	2nd Qtr	308,000	273,258	(34,742)
	1st Qtr	305,000	283,705	(21,295)
<i>Number in thousands</i>				

A012 Enterprise Multimedia Services

DIS delivers video and multimedia production services, including video production, webcasting, satellite broadcasts, Web site development, and interactive design (integrating web, voice, and video). (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$0	\$0	\$0
Other	\$2,519,000	\$2,618,000	\$5,137,000
Total	\$2,519,000	\$2,618,000	\$5,137,000

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Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

DIS expects customer use of Enterprise Multimedia Services to grow as agencies increasingly use the services to address their business needs relating to training and agency communications.

Customer use of Enterprise Multimedia Services				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25		
	7th Qtr	25		
	6th Qtr	25		
	5th Qtr	25		
	4th Qtr	20		
	3rd Qtr	20	27	7
	2nd Qtr	20	25	5
	1st Qtr	20	21	1

A013 Voice Telephony Services

DIS offers a wide range of telecommunications services, including: local and long distance telephone service, Voice over Internet Protocol, long distance calling card service (SCAN Plus), conference calling services, interactive voice recognition, call center technical support, operator services and directory assistance, and advanced digital switching services in support of video conferencing. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	58.0	58.0	58.0
GFS	\$0	\$0	\$0
Other	\$19,273,000	\$19,264,000	\$38,537,000
Total	\$19,273,000	\$19,264,000	\$38,537,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

DIS provides voice telephony services to more than 500 state and local government organizations, Indian tribes, non-profits, and public organizations. DIS currently tracks and reports long distance usage in minutes per month, conference calls per month, the total number of conference call participants per month, and Private Branch Exchange (PBX) telephone lines used by customer agencies.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Customer telephone lines using PBX technology provided by DIS.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,300		
	7th Qtr	29,200		
	6th Qtr	29,100		
	5th Qtr	29,000		
	4th Qtr	28,800		
	3rd Qtr	28,600	28,090	(510)
	2nd Qtr	28,400	28,520	120
	1st Qtr	28,200	28,086	(114)
2005-07	8th Qtr	27,600	28,137	537
	7th Qtr	27,400	27,881	481
	6th Qtr	27,200	27,762	562
	5th Qtr	27,000	27,584	584
	4th Qtr	26,950	27,222	272
	3rd Qtr	26,750	27,102	352
	2nd Qtr	26,550	26,486	(64)
	1st Qtr	26,350	26,430	80
2003-05	8th Qtr	25,426	26,341	915
	7th Qtr	25,394	26,304	910
	6th Qtr	25,362	25,965	603
	5th Qtr	25,330	25,616	286
	4th Qtr	25,298	25,551	253
	3rd Qtr	25,257	25,341	84
	2nd Qtr	25,215	25,125	(90)
	1st Qtr	25,173	25,154	(19)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	477.3	479.8	478.6
GFS	\$2,762,000	\$4,623,000	\$7,385,000
Other	\$129,713,000	\$127,898,000	\$257,611,000
Total	\$132,475,000	\$132,521,000	\$264,996,000