

163 - Consolidated Tech Serv

A402 Administrative Activity

The Department of Information Services (DIS) was established in 1987 to provide telecommunications, computer services, and technology policy standards to state, local, and tribal governments, educational institutions, and nonprofit organizations. This activity supports the following functions: agency management, internal application development and support, administrative support, legislative coordination, and performance management. (Data Processing Revolving Account-Nonappropriated)

Account	FY 2012	FY 2013	Biennial Total
FTE	32.0	33.0	32.5
419 Data Processing Revolving Account			
419-1 State	\$22,000	\$31,000	\$53,000
419-6 Non-Appropriated	\$8,114,000	\$8,062,000	\$16,176,000
419 Account Total	\$8,136,000	\$8,093,000	\$16,229,000
001 General Fund			
001-1 State	\$3,000	\$4,000	\$7,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

- * Provides leadership on the innovative use of information technology to accomplish the state's business goals;
- * Sets strategic direction for the state's information technology infrastructure and a full range of information technology services at competitive prices;
- * Delivers 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.
- * Manages editorial content of the state's Access Washington Web portal to improve the public's awareness of state agency activities and provide immediate access to information.

A403 Data Network Services

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

Data Network Services plans, implements, and manages data communication networks that provide connectivity between computers and customers who require access to the applications and data residing on those computers. DIS supports three governmental data networks on the statewide backbone. 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 with state agencies. (Data Processing Revolving Account-Nonappropriated)

Account	FY 2012	FY 2013	Biennial Total
FTE	71.5	72.5	72.0
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$18,494,000	\$19,080,000	\$37,574,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

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

A407 Enterprise Server Technology

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. Specific services include server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants, 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 manage electronic mailing lists. (Data Processing Revolving Account-Nonappropriated)

Account	FY 2012	FY 2013	Biennial Total
FTE	37.0	37.0	37.0
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$8,528,000	\$5,940,000	\$14,468,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

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. 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.

A408 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)

Account	FY 2012	FY 2013	Biennial Total
FTE	25.0	26.0	25.5
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$7,382,000	\$5,911,000	\$13,293,000
001 General Fund			
001-7 Private/Local	\$178,000	\$178,000	\$356,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

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.

A411 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 state agencies and the public in the areas of social services, employment, corrections, business regulation, finance and retirement systems, health care, and natural resources. Computing services on both mainframe platforms include technical support services for shared and agency software products and output in multiple media formats. (Data Processing Revolving Account-Nonappropriated)

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

Account	FY 2012	FY 2013	Biennial Total
FTE	79.0	80.0	79.5
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$31,890,000	\$28,708,000	\$60,598,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

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. Output measures track agency use of these services. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed.

A413 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)

Account	FY 2012	FY 2013	Biennial Total
FTE	33.0	33.0	33.0
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$21,555,000	\$19,968,000	\$41,523,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DIS provides voice telephony services to more than 500 customers. 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 customers.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	277.5	281.5	279.5
GFS	\$3,000	\$4,000	\$7,000
Other	\$96,163,000	\$87,878,000	\$184,041,000
Total	\$96,166,000	\$87,882,000	\$184,048,000