

163 - Consolidated Tech Serv

A402 Administrative Activity

Consolidated Technology Services (CTS) was established in 2011. CTS provides telecommunications and computer services 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 2014	FY 2015	Biennial Total
FTE	32.0	33.0	32.5
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$34,828,000	\$37,744,000	\$72,572,000

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

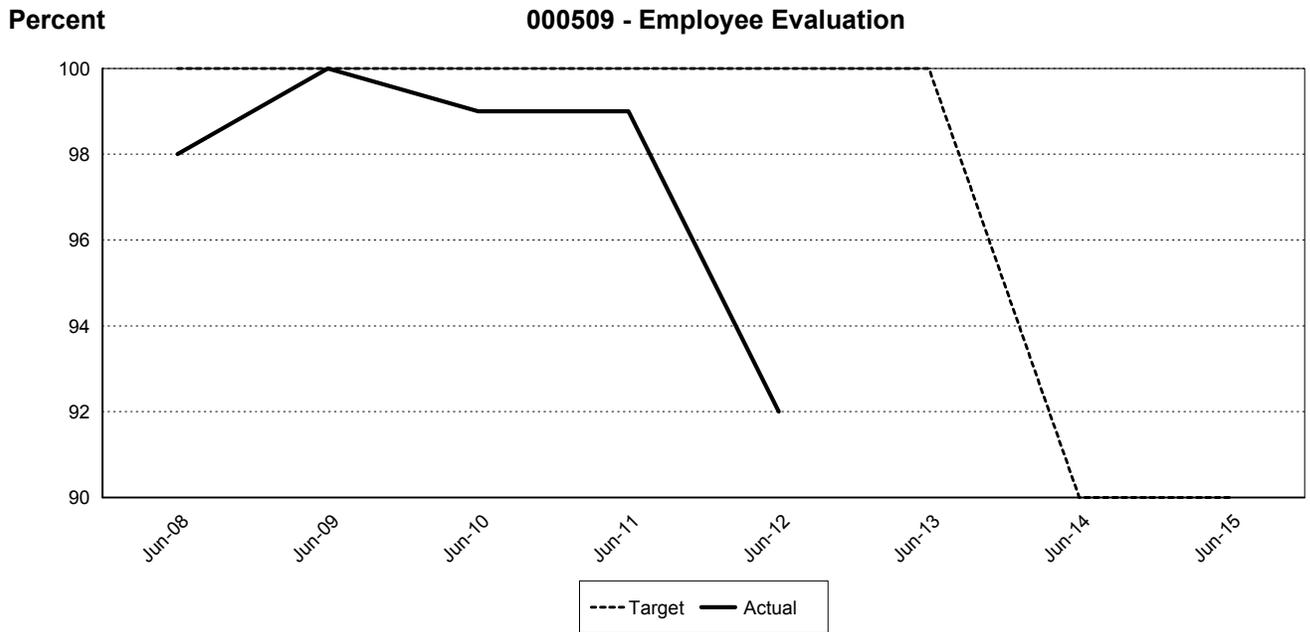
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

- * Provide leadership 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.

000509 On-time Employee Evaluation Completion			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2		90%
2011-13	A3		100%
	A2	92%	100%
2009-11	A3	99%	100%
	A2	99%	100%

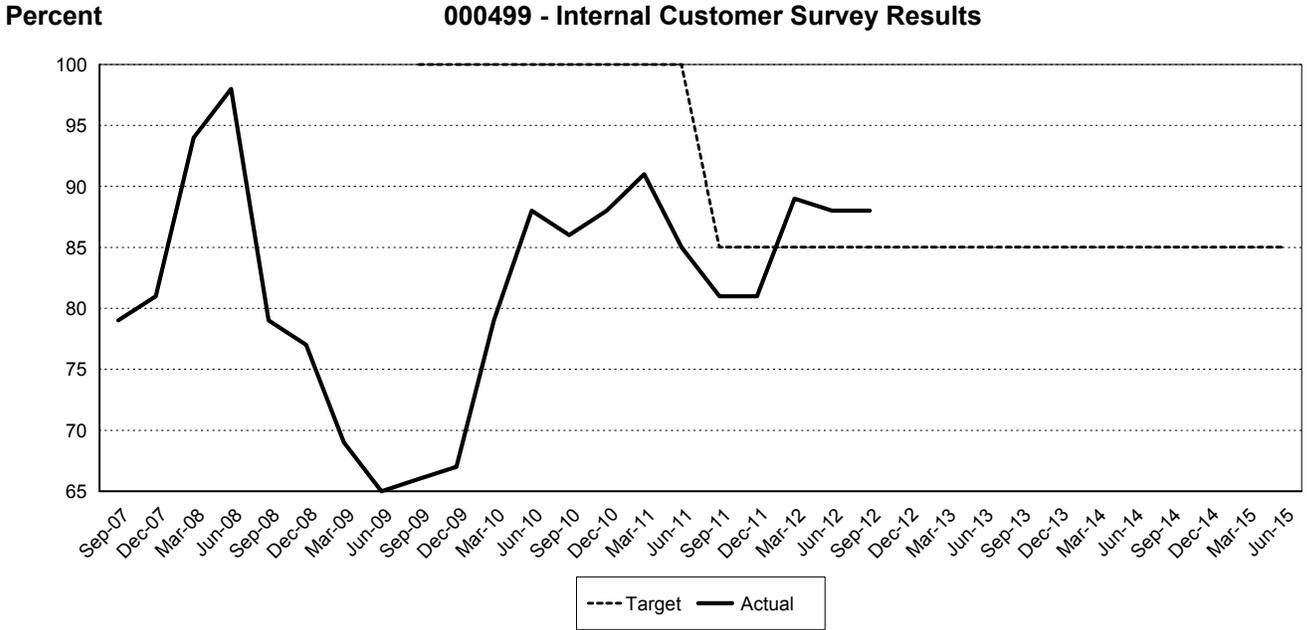
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000499 Internal Customer Survey Results Ratings Excellent or Above			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2011-13	Q8		85%
	Q7		85%
	Q6		85%
	Q5	88%	85%
	Q4	88%	85%
	Q3	89%	85%
	Q2	81%	85%
	Q1	81%	85%
2009-11	Q8	85%	100%
	Q7	91%	100%
	Q6	88%	100%
	Q5	86%	100%
	Q4	88%	100%
	Q3	79%	100%
	Q2	67%	100%
	Q1	66%	100%

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A403 Data Network Services

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. CTS 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 2014	FY 2015	Biennial Total
FTE	71.5	72.5	72.0
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$16,675,000	\$14,523,000	\$31,198,000

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

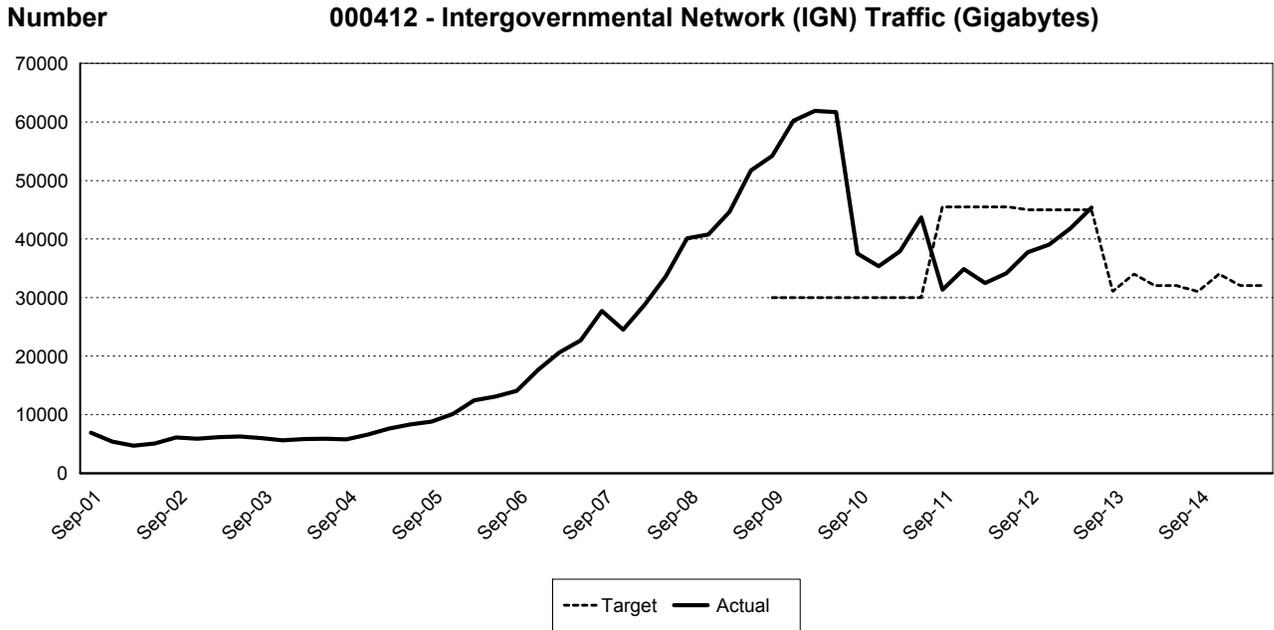
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

CTS provides connectivity and data bandwidth to state and local government organizations so they can stay connected to state networks to conduct business.

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000412 Customer use of the Intergovernmental Network (IGN), in gigabytes.			
Biennium	Period	Actual	Target
2013-15	Q8		32,000
	Q7		32,000
	Q6		34,000
	Q5		31,000
	Q4		32,000
	Q3		32,000
	Q2		34,000
	Q1		31,000
2011-13	Q8	45,403	45,000
	Q7	41,796	45,000
	Q6	39,020	45,000
	Q5	37,724	45,000
	Q4	34,151	45,500
	Q3	32,486	45,500
	Q2	34,842	45,500
	Q1	31,325	45,500
2009-11	Q8	43,706	30,000
	Q7	37,890	30,000
	Q6	35,374	30,000
	Q5	37,500	30,000
	Q4	61,674	30,000
	Q3	61,898	30,000
	Q2	60,221	30,000
	Q1	54,222	30,000



A407 Enterprise Server Technology

CTS 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)

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Account	FY 2014	FY 2015	Biennial Total
FTE	37.0	37.0	37.0
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$8,050,000	\$3,614,000	\$11,664,000

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

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

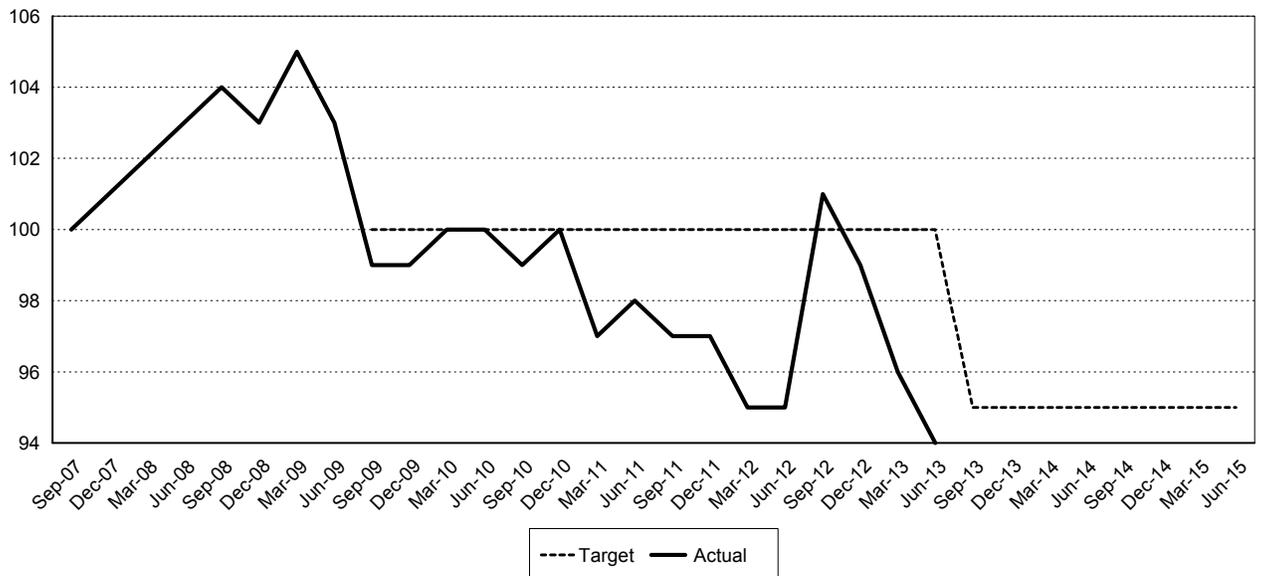
Expected Results

CTS 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, CTS 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.

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000430 Customer use of Enterprise Server Technology			
Biennium	Period	Actual	Target
2013-15	Q8		95
	Q7		95
	Q6		95
	Q5		95
	Q4		95
	Q3		95
	Q2		95
	Q1		95
2011-13	Q8	94	100
	Q7	96	100
	Q6	99	100
	Q5	101	100
	Q4	95	100
	Q3	95	100
	Q2	97	100
	Q1	97	100
2009-11	Q8	98	100
	Q7	97	100
	Q6	100	100
	Q5	99	100
	Q4	100	100
	Q3	100	100
	Q2	99	100
	Q1	99	100

Number 000430 - Customer use of Enterprise Server Technology



A408 Enterprise Security Services

CTS 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 2014	FY 2015	Biennial Total
FTE	33.0	39.7	36.4
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$11,942,000	\$9,266,000	\$21,208,000

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

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

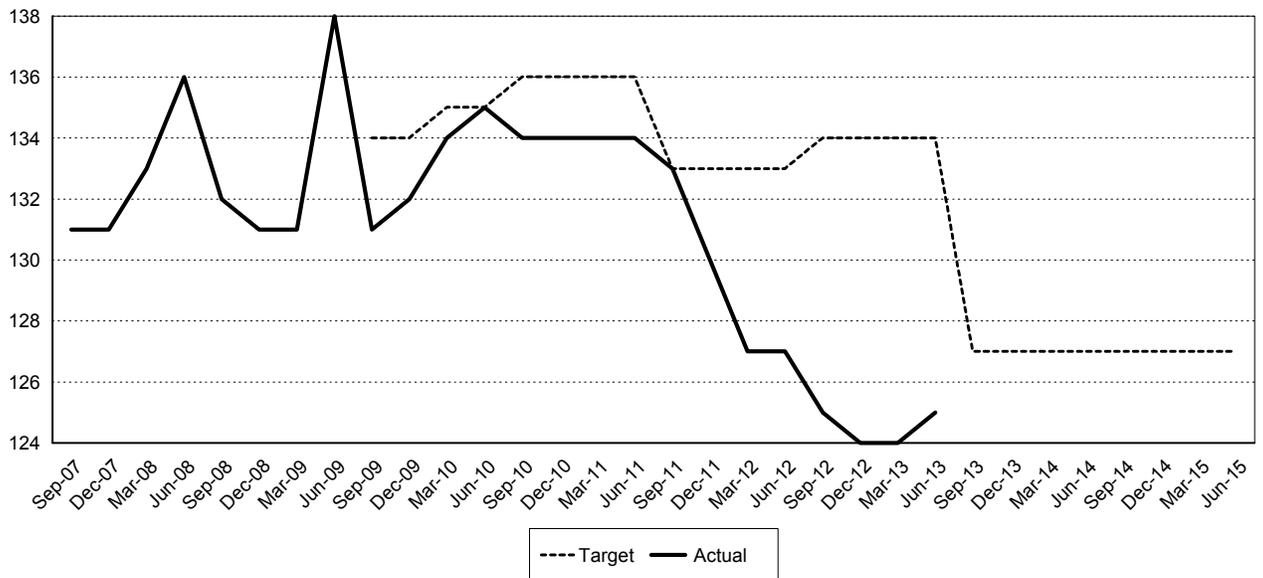
Expected Results

CTS will protect state networks 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.

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000431 Customer use of Enterprise Security Services			
Biennium	Period	Actual	Target
2013-15	Q8		127
	Q7		127
	Q6		127
	Q5		127
	Q4		127
	Q3		127
	Q2		127
	Q1		127
2011-13	Q8	125	134
	Q7	124	134
	Q6	124	134
	Q5	125	134
	Q4	127	133
	Q3	127	133
	Q2	130	133
	Q1	133	133
2009-11	Q8	134	136
	Q7	134	136
	Q6	134	136
	Q5	134	136
	Q4	135	135
	Q3	134	135
	Q2	132	134
	Q1	131	134

Number 000431 - Customer use of Enterprise Security Services



A411 Enterprise Mainframe Computing

CTS 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)

Account	FY 2014	FY 2015	Biennial Total
FTE	79.0	80.0	79.5
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$30,854,000	\$23,679,000	\$54,533,000

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

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

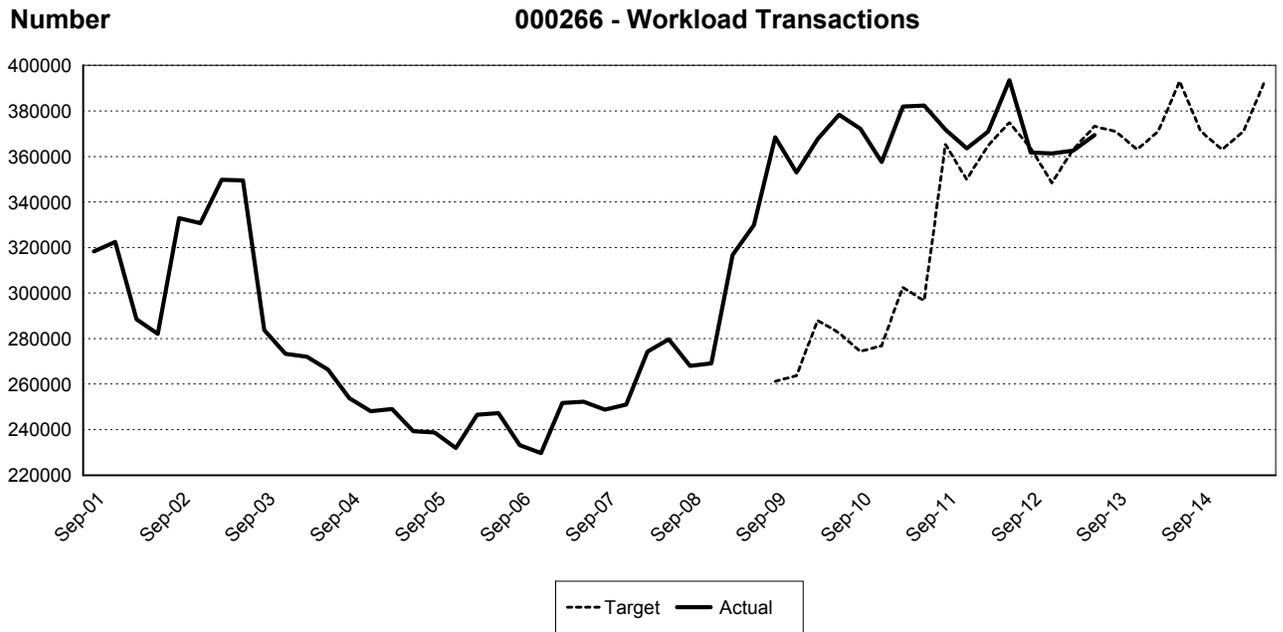
Expected Results

CTS 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. CTS 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.

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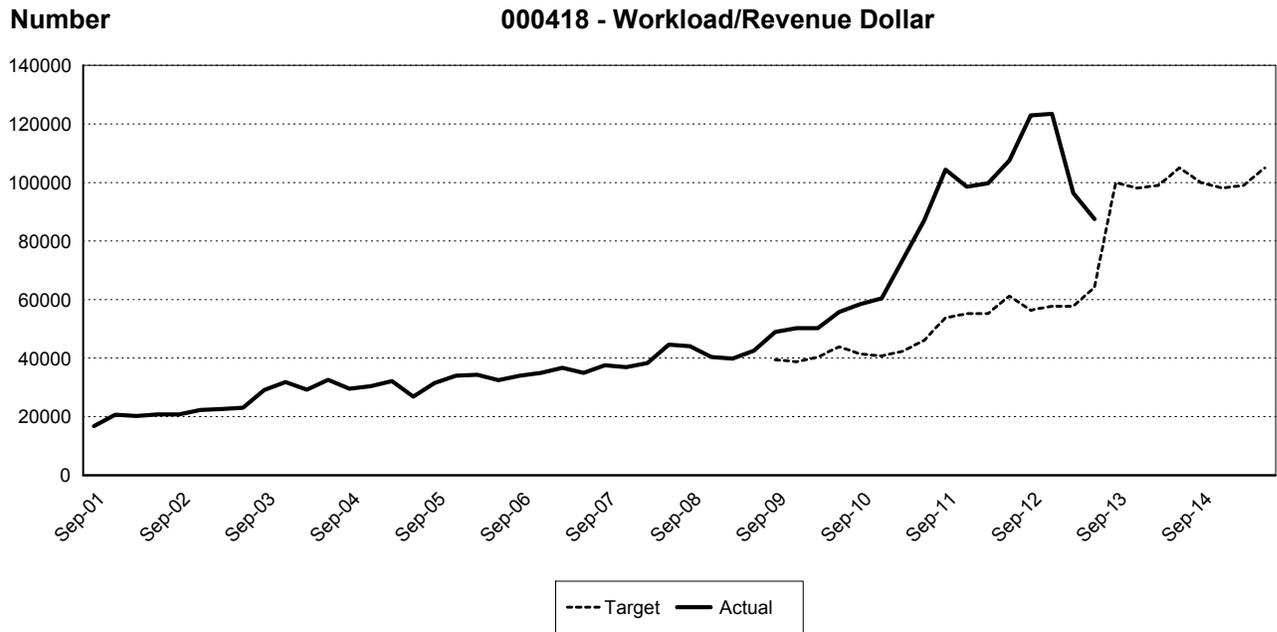
000266 Customer Online Transactions for System 390 and UNISYS Platforms			
Biennium	Period	Actual	Target
2013-15	Q8		393,000
	Q7		371,000
	Q6		363,000
	Q5		371,000
	Q4		393,000
	Q3		371,000
	Q2		363,000
	Q1		371,000
2011-13	Q8	369,372	373,212
	Q7	362,664	363,047
	Q6	361,285	348,414
	Q5	361,731	363,689
	Q4	393,564	374,860
	Q3	371,003	364,649
	Q2	363,513	349,952
	Q1	371,846	365,294
2009-11	Q8	382,388	296,600
	Q7	382,027	302,400
	Q6	357,532	276,800
	Q5	372,244	274,300
	Q4	378,363	282,500
	Q3	367,796	288,000
	Q2	352,986	263,600
	Q1	368,481	261,200

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000418 Computer Processing Service Units per Customer Revenue Dollar			
Biennium	Period	Actual	Target
2013-15	Q8		105,000
	Q7		99,000
	Q6		98,000
	Q5		100,000
	Q4		105,000
	Q3		99,000
	Q2		98,000
	Q1		100,000
2011-13	Q8	87,482	64,139
	Q7	96,374	57,731
	Q6	123,486	57,742
	Q5	122,962	56,279
	Q4	107,585	61,209
	Q3	99,798	55,094
	Q2	98,525	55,105
	Q1	104,446	53,708
2009-11	Q8	87,048	46,051
	Q7	73,778	42,281
	Q6	60,466	40,656
	Q5	58,436	41,399
	Q4	55,749	43,858
	Q3	50,177	40,268
	Q2	50,183	38,720
	Q1	48,901	39,427



A413 Voice Telephony Services

CTS 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 2014	FY 2015	Biennial Total
FTE	33.0	33.0	33.0
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$21,128,000	\$17,894,000	\$39,022,000

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

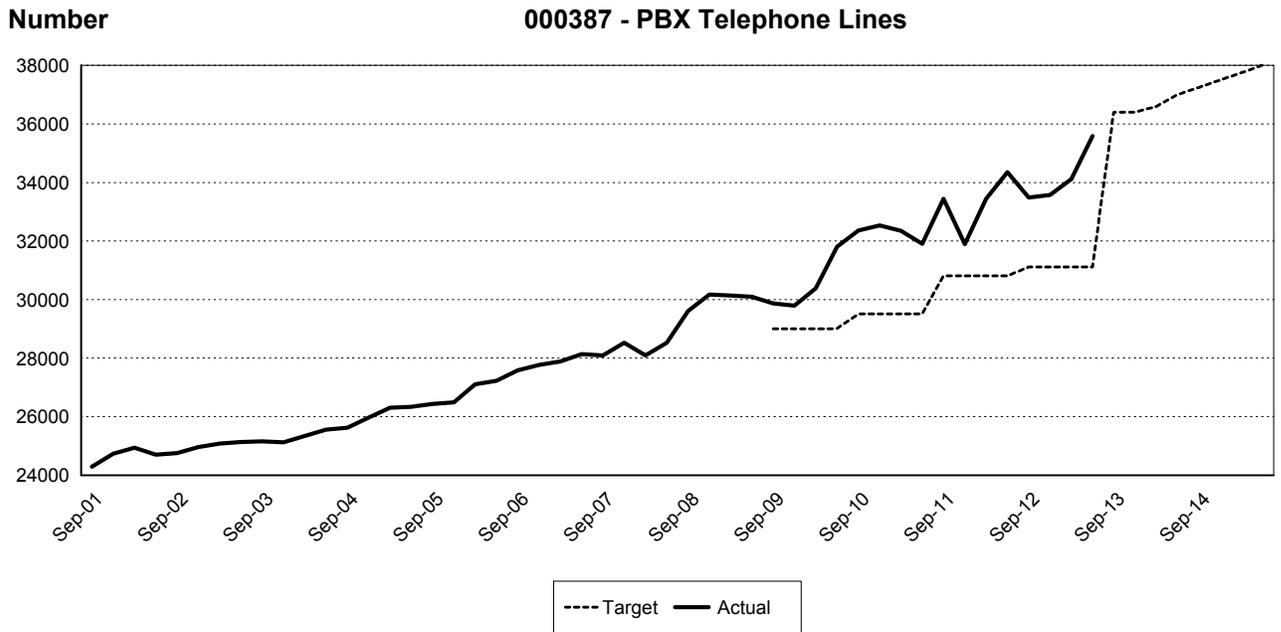
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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

000387 Customer telephone lines using PBX technology provided by DIS.			
Biennium	Period	Actual	Target
2013-15	Q8		38,000
	Q7		37,750
	Q6		37,500
	Q5		37,250
	Q4		37,000
	Q3		36,600
	Q2		36,400
	Q1		36,400
2011-13	Q8	35,587	31,100
	Q7	34,111	31,100
	Q6	33,578	31,100
	Q5	33,486	31,100
	Q4	34,353	30,800
	Q3	33,441	30,800
	Q2	31,892	30,800
	Q1	33,443	30,800
2009-11	Q8	31,908	29,500
	Q7	32,345	29,500
	Q6	32,534	29,500
	Q5	32,363	29,500
	Q4	31,806	29,000
	Q3	30,385	29,000
	Q2	29,791	29,000
	Q1	29,864	29,000

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Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	285.5	295.2	290.4
GFS	\$0	\$0	\$0
Other	\$123,477,000	\$106,720,000	\$230,197,000
Total	\$123,477,000	\$106,720,000	\$230,197,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	163
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM