

As of 5/27/2009

155 - Department of Information Services

A001 Technology Acquisition Services

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

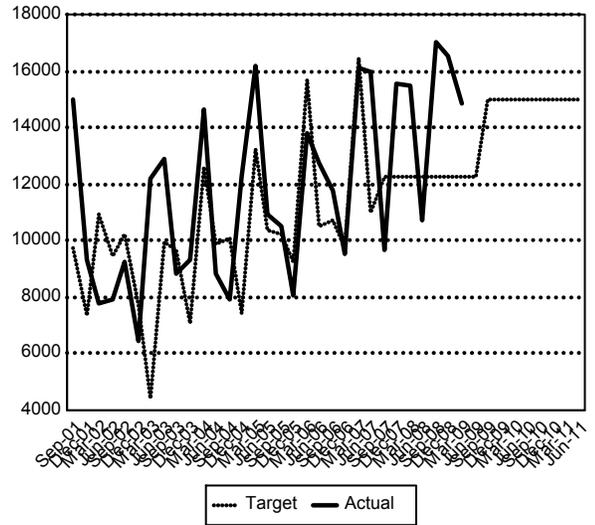
Statewide Strategy: Provide logistical support for government agencies

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.

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	\$14,857	\$2,607
	6th Qtr	\$12,250	\$16,529	\$4,279
	5th Qtr	\$12,250	\$17,049	\$4,799
	4th Qtr	\$12,250	\$10,712	\$(1,538)
	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)

Dollars in thousands



As of 5/27/2009

A002 Administrative Activity

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

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

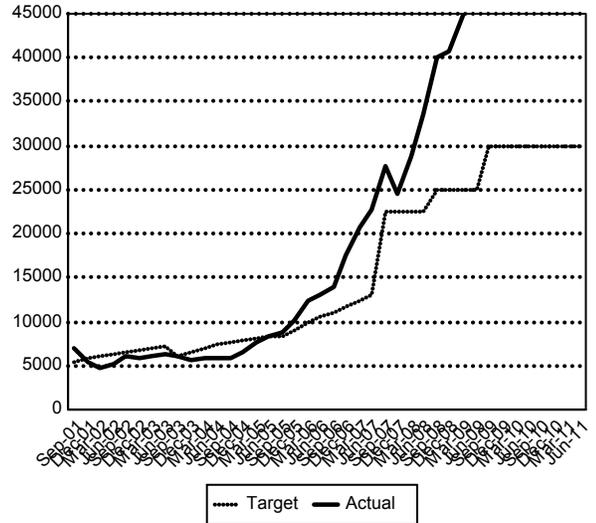
Statewide Strategy: Improve decision support for government decision makers

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.

As of 5/27/2009

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	44,691	19,691
	6th Qtr	25,000	40,791	15,791
	5th Qtr	25,000	40,136	15,136
	4th Qtr	22,500	33,635	11,135
	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

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

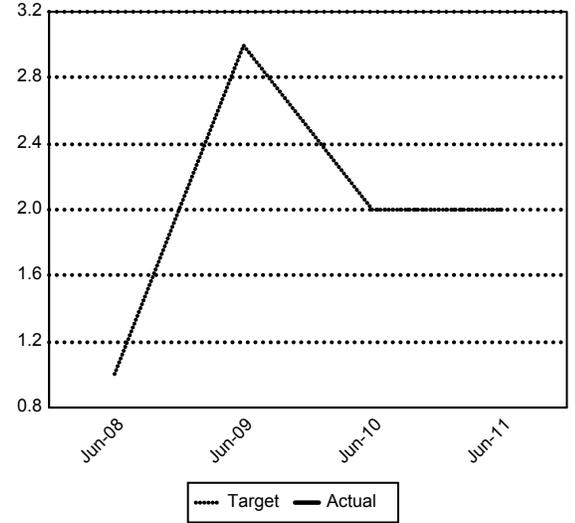
Statewide Strategy: Improve decision support for government decision makers

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.

As of 5/27/2009

Number of Enterprise Initiatives completed				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	1	3	2



A005 Enterprise Web Properties

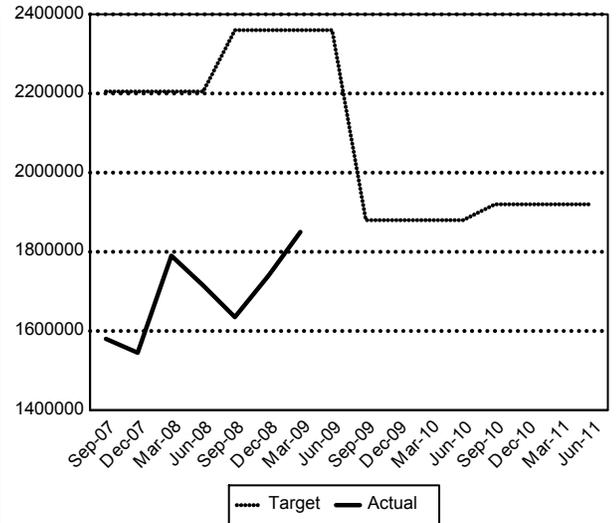
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Support democratic processes and government accountability

Expected Results

- " 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	1,849,072	(511,126)
	6th Qtr	2,360,198	1,742,275	(617,923)
	5th Qtr	2,360,198	1,634,061	(726,137)
	4th Qtr	2,205,793	1,716,607	(489,186)
	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

As of 5/27/2009

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.

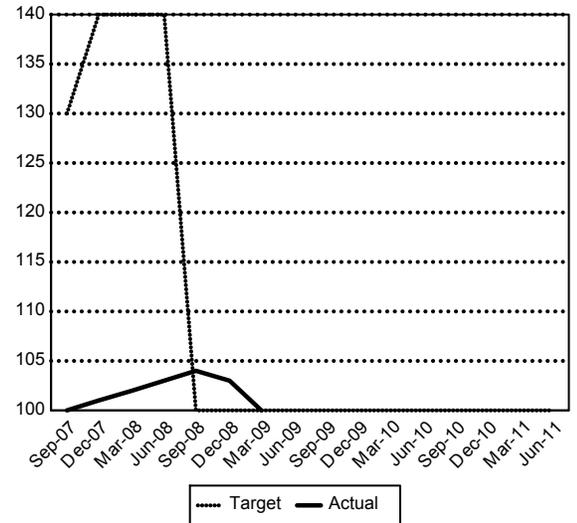
A007 Enterprise Server Technology

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	100		
	7th Qtr	100	100	0
	6th Qtr	100	103	3
	5th Qtr	100	104	4
	4th Qtr	140	103	(37)
	3rd Qtr	140	102	(38)
	2nd Qtr	140	101	(39)
	1st Qtr	130	100	(30)



A008 Enterprise Security Services

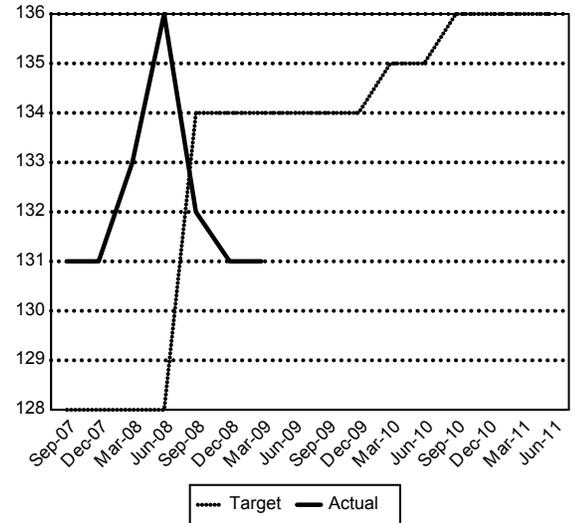
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively
Statewide Strategy: Improve decision support for government decision makers

Expected Results

As of 5/27/2009

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	131	(3)
	6th Qtr	134	131	(3)
	5th Qtr	134	132	(2)
	4th Qtr	128	136	8
	3rd Qtr	128	133	5
	2nd Qtr	128	131	3
	1st Qtr	128	131	3



A009 Information Services Policy Development and Project Oversight

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

Statewide Strategy: Improve decision support for government decision makers

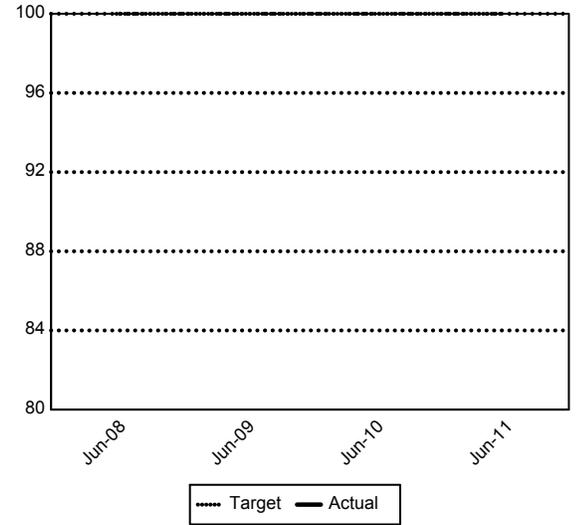
Expected Results

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.

As of 5/27/2009

Major state information projects completed on time, on budget, in scope				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	80%	(20)%



A010 K-20 Education Network

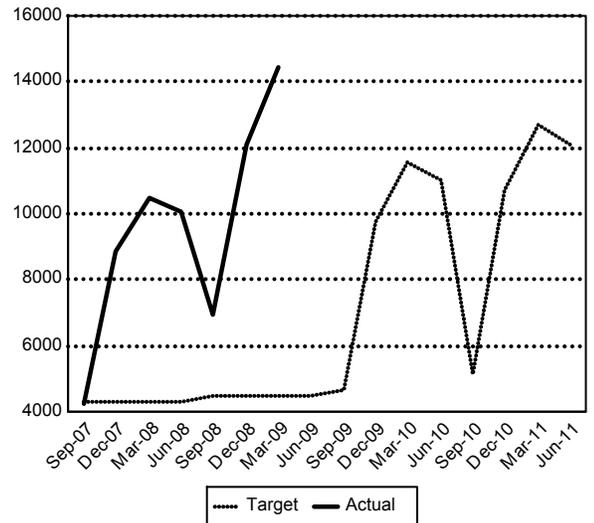
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively
Statewide Strategy: Provide logistical support for government agencies

Expected Results

DIS provides 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	14,450	9,952
	6th Qtr	4,498	12,083	7,585
	5th Qtr	4,498	6,948	2,450
	4th Qtr	4,284	10,066	5,782
	3rd Qtr	4,284	10,494	6,210
	2nd Qtr	4,284	8,888	4,604
	1st Qtr	4,284	4,256	(28)

Billions of bytes per day



A011 Enterprise Mainframe Computing

As of 5/27/2009

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

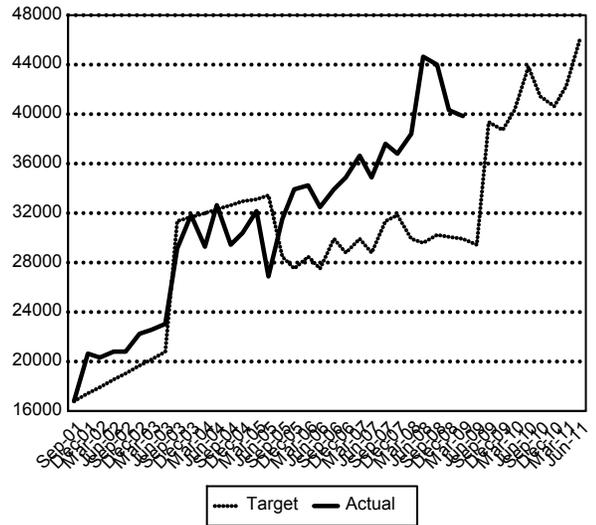
Statewide Strategy: Improve decision support for government decision makers

Expected Results

DIS will improve the overall efficiency, 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	39,834	9,841
	6th Qtr	30,088	40,348	10,260
	5th Qtr	30,172	44,055	13,883
	4th Qtr	29,542	44,651	15,109
	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)

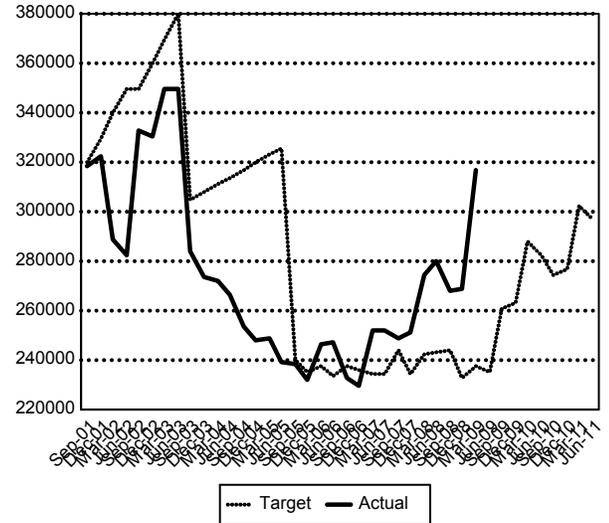
Service Units are the industry standard for measuring mainframe activity.



As of 5/27/2009

Customer Online Transactions for System 390 and UNISYS Platforms				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	235,350		
	7th Qtr	237,355	316,706	79,351
	6th Qtr	232,603	269,173	36,570
	5th Qtr	243,785	268,046	24,261
	4th Qtr	243,410	279,741	36,331
	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)

Number in thousands



A012 Enterprise Multimedia Services

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

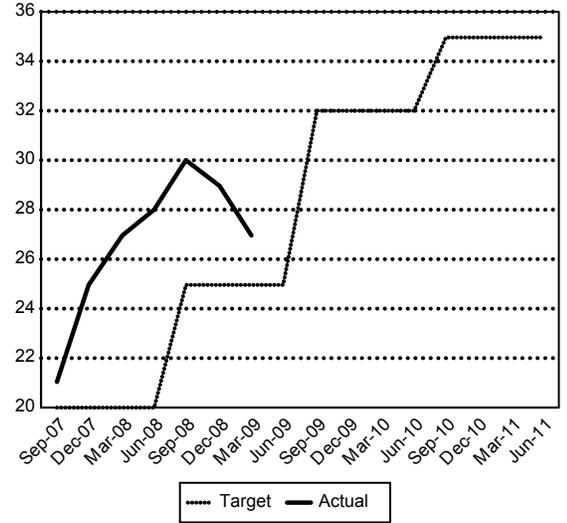
Statewide Strategy: Provide logistical support for government agencies

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.

As of 5/27/2009

Customer use of Enterprise Multimedia Services				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25		
	7th Qtr	25	27	2
	6th Qtr	25	29	4
	5th Qtr	25	30	5
	4th Qtr	20	28	8
	3rd Qtr	20	27	7
	2nd Qtr	20	25	5
	1st Qtr	20	21	1



A013 Voice Telephony Services

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

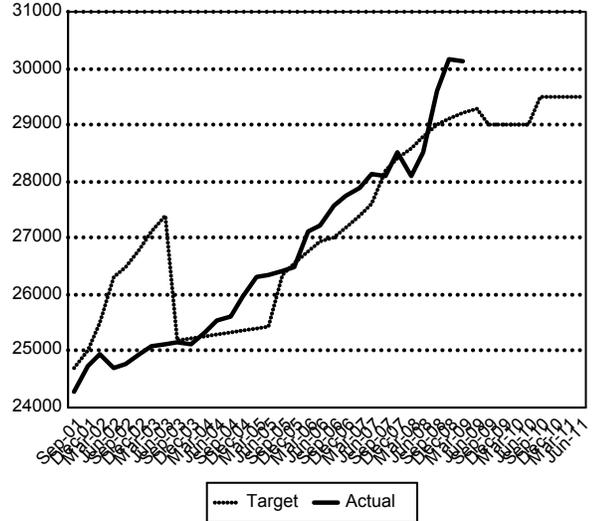
Statewide Strategy: Provide logistical support for government agencies

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.

As of 5/27/2009

Customer telephone lines using PBX technology provided by DIS.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,300		
	7th Qtr	29,200	30,140	940
	6th Qtr	29,100	30,177	1,077
	5th Qtr	29,000	29,606	606
	4th Qtr	28,800	28,520	(280)
	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)



ZZZX Other Statewide Adjustments

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

Statewide Strategy: Improve decision support for government decision makers