

Consolidated Technology Services

RCW 43.105

Current Law Budget

Request	\$349,296,000	
Net change from current biennium	\$119,161,601	Increase
Percent change from current biennium	51.8%	Increase

Consolidated Technology Services (CTS) was created in October 2011 and is state government’s centralized provider and procurer of technology infrastructure and services. The agency provides high quality, cost competitive services and products in seven main categories: network, communications, data processing, security, remote access, storage, backup, and web hosting. CTS also operates the State Data Center. Agency customers include state, local, and tribal governments, educational institutions, and nonprofit organizations.

The Governor proposes transferring the functions of the Office of the Chief Information Officer from the Office of Financial Management to CTS and the functions of the Enterprise Technology Solutions Division of the Department of Enterprise Services to CTS effective July 1, 2015. All data for these functions have been transferred to CTS beginning July 1, 2015.

Agency Mission

We provide innovative technologies and support to our customers through competitive services that deliver measurable value.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations	Appropriated Funds		Expenditures		
			2011-13 Actual	2013-15 Estimated	2015-17 Proposed
Amount	Estimated Balance				
		General Fund - Basic Account - Private/Local	1,061		
		Consolidated Tech Services Rev Acct - State			6,644,000
		Total Appropriated Funds	1,061		6,644,000
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	5,342	45,347	
		State Agency Parking Account - Non-Appropriated		3,052	
		Data Processing Revolving Account - Non-Appropriated	194,043,889	230,086,000	3,240,000
		Education Technology Revolving Acct - Non-Appropriated	(883)		
		Consolidated Tech Services Rev Acct - Non-Appropriated			270,680,000
		Statewide IT Systems M&O Rev Acct - Non-Appropriated			65,730,000
		Shared IT Systems Revolving Acct - Non-Appropriated			3,002,000
		Total Non-Appropriated Funds	194,048,348	230,134,399	342,652,000

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	15,203,515	8.5%	36,084,990	18.6%	119,161,601	51.8%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	268.2	273.4	295.2	538.5	543.2