

163 - Consolidated Tech Serv

A402 Administrative Activity

Consolidated Technology Services (WaTech) is a proprietary agency responsible for providing technology services at cost-recoverable prices to state, local, and tribal governments, educational institutions, and nonprofit organizations. Administrative Activity supports agency management which includes executive leadership, communications, legal services, finance, performance management, human resources, administrative support, internal application development and agency support, customer relations, administrative support, strategic architecture and facilities. (Consolidated Technology Services Revolving Account–Nonappropriated)

Account	FY 2020	FY 2021	Biennial Total
FTE	150.1	150.0	150.1
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	\$18,895,000	\$22,119,000	\$41,014,000

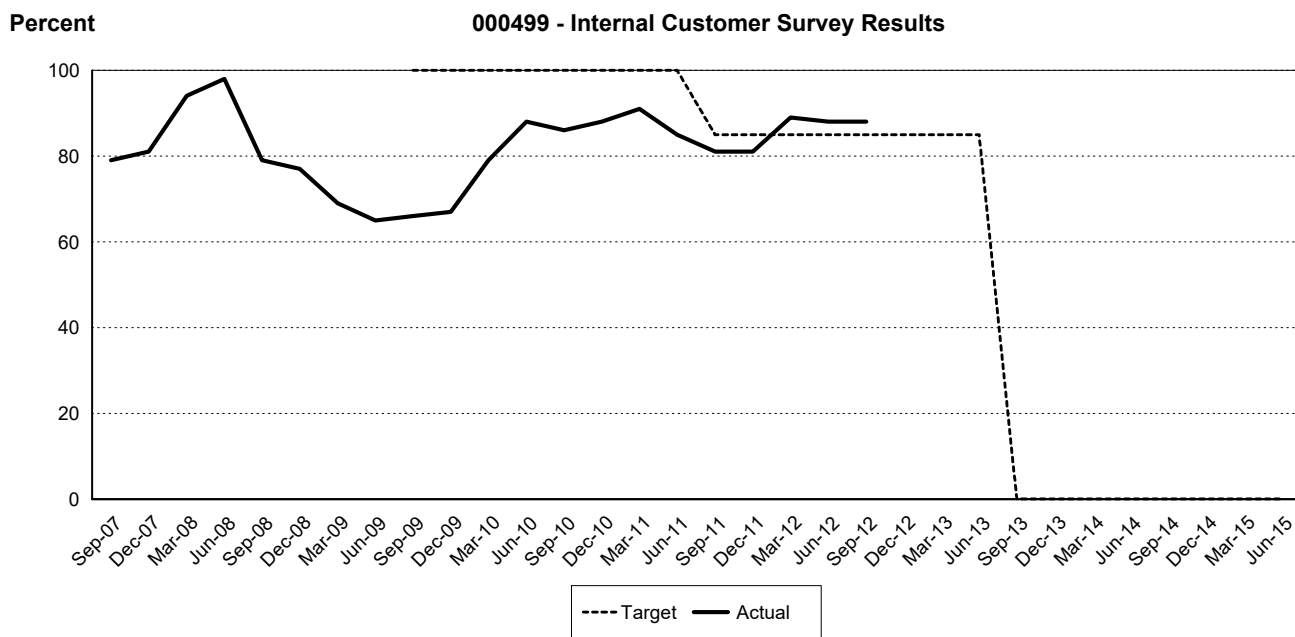
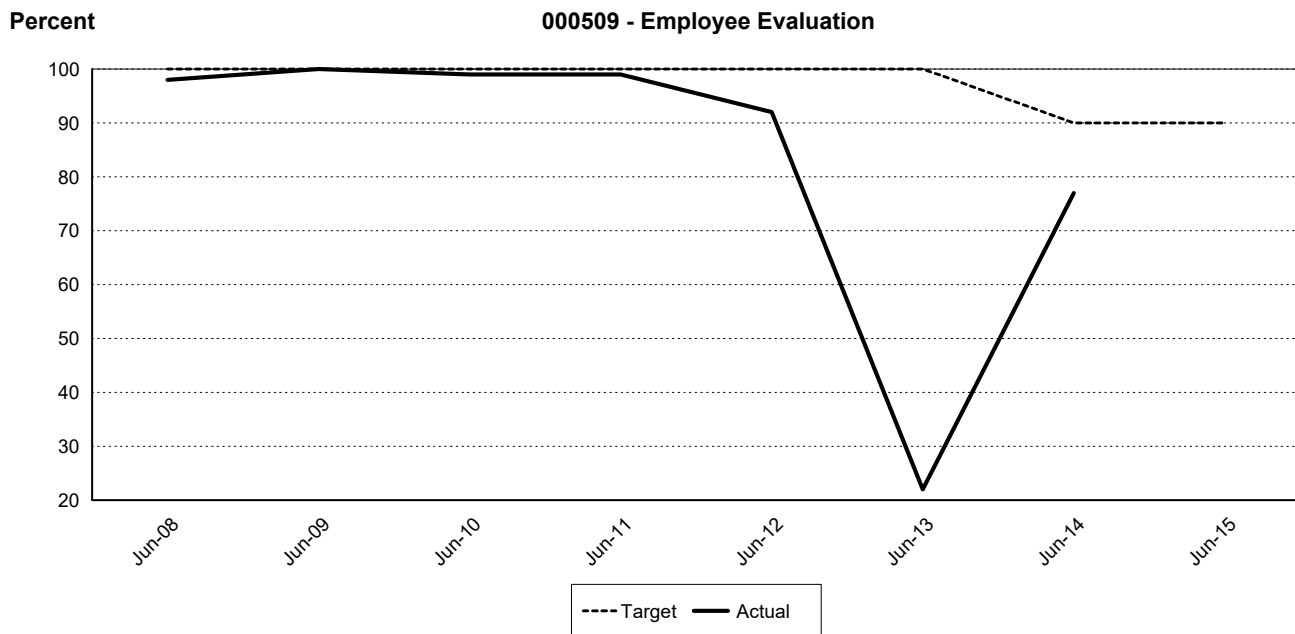
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

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.



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



A403 Manage the State's Data Network

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Data Network Services plans, implements, and manages Washington State’s enterprise network, including network firewall security, internet access, and network connectivity to hundreds of customer locations. These networks provide connectivity between government systems and customers who require access to the applications and data residing on those systems. Consolidated Technology Services (WaTech) supports three governmental data networks. These include the State Metropolitan Optical Network (SMON) on the capitol campus in Olympia and locations within Lacey and Tumwater; the State Governmental Network (SGN) of state government agencies; and the Intergovernmental Network (IGN) that links cities and counties with state agencies. (Consolidated Technology Services Revolving Account–Nonappropriated)

Account	FY 2020	FY 2021	Biennial Total
FTE	52.4	52.4	52.4
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	\$27,949,000	\$27,838,000	\$55,787,000

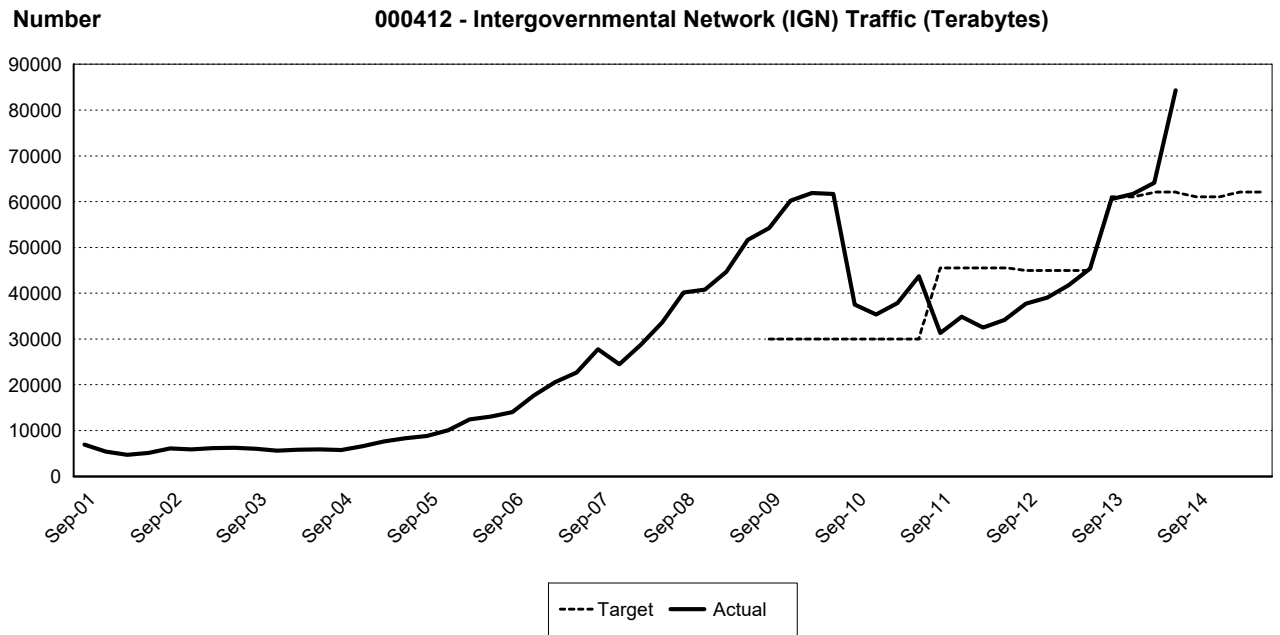
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

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.



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



A407 Store and Distribute Data

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Consolidated Technology Services (WaTech) 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. This activity also includes the operation and maintenance of the State Data Center (SDC), which is one of the premier data center programs in the state with regards to security, reliability, resilience, skilled operations and energy efficiency. All of WaTech centrally managed IT services are housed in and delivered from SDC-managed facilities. This includes statewide networks, cloud connectivity, high performance compute and storage, data security and state government’s most important business data and applications. Multiple data centers are linked to ensure crucial government systems continue to operate during times of disaster. In addition, many state, local and federal agencies, tribes, and public-benefit nonprofits co-locate their agency-owned IT systems in SDC facilities allowing them to focus on managing their business applications rather than on operating an expensive data center complex. Customer agencies and constituents are assured that the state’s critical information systems are operating as efficiently as possible and are accessible, available and secure 24/7, 365 days a year. (Consolidated Technology Services Revolving Account–Nonappropriated)

Account	FY 2020	FY 2021	Biennial Total
FTE	49.0	49.0	49.0
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	\$23,670,000	\$23,475,000	\$47,145,000

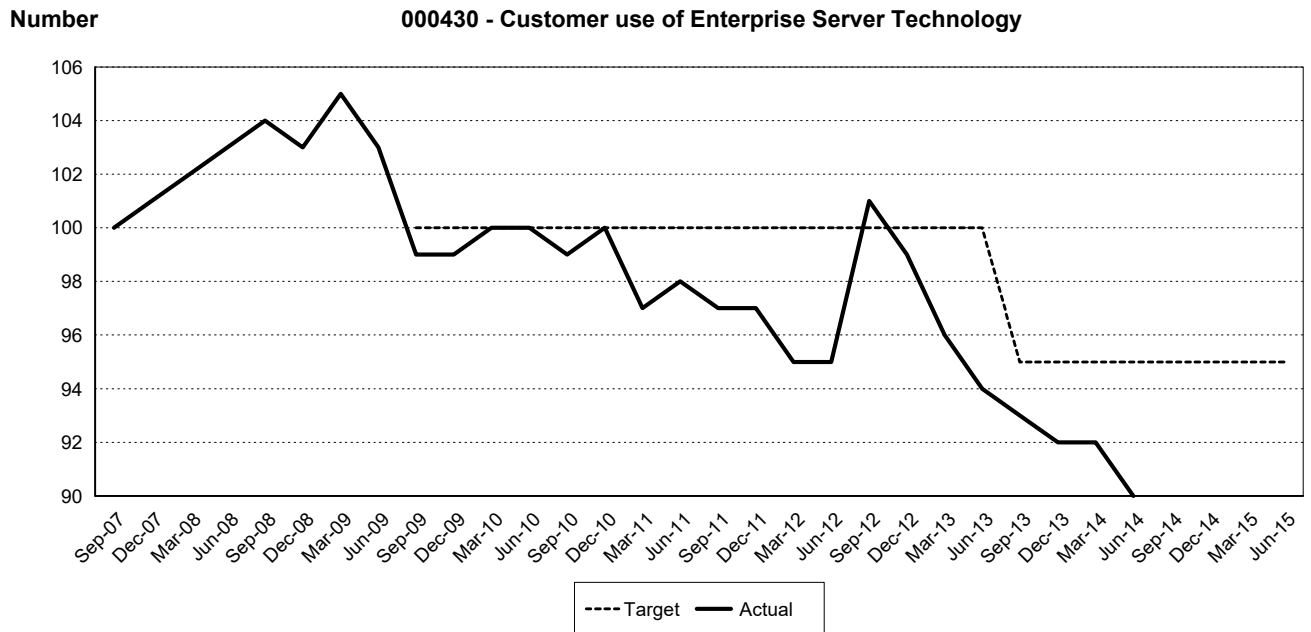
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

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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A408 Secure Data and Networks

Consolidated Technology Services (WaTech) secures and protects the state's critical assets and information by providing constant monitoring of state networks to detect, prevent and respond to cyber-attacks and providing secure access services. This includes malware and intrusion detection; incident response in the event of a cyber-attack (assessing the scope of an attack and assisting with system recovery); security design reviews and security risk assessments. (Consolidated Technology Services Revolving Account–State)

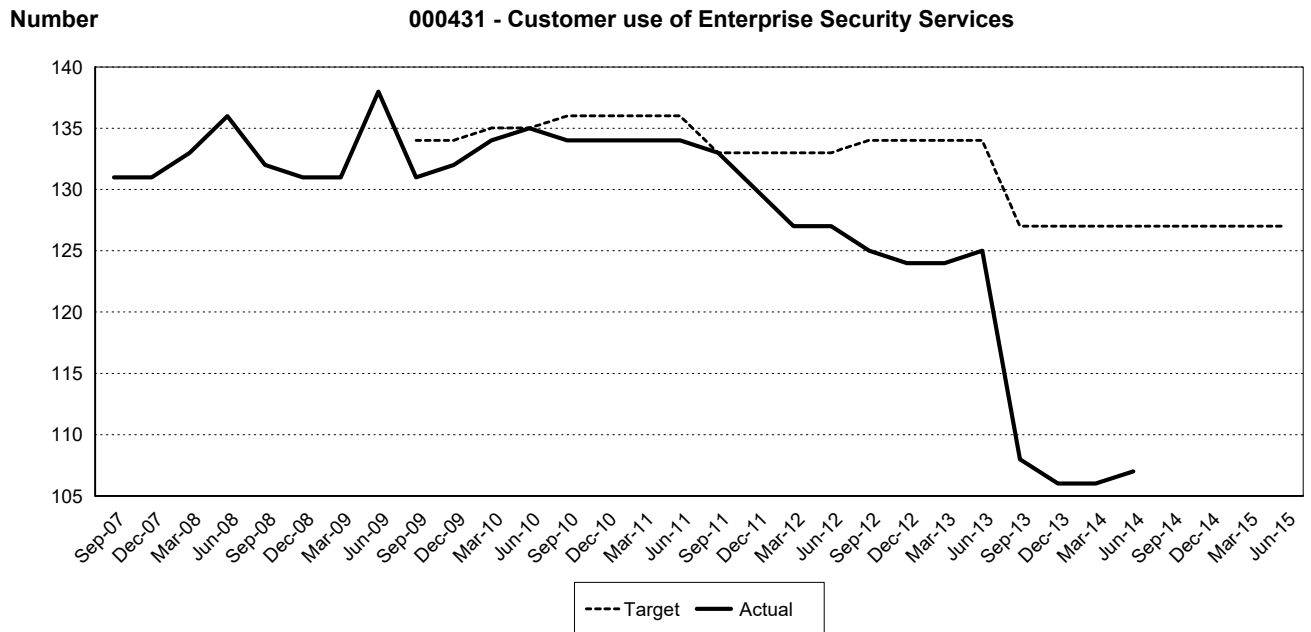
Account	FY 2020	FY 2021	Biennial Total
FTE	47.8	48.2	48.0
458 Consolidated Technology Services Revolving Account			
458-1 State	\$6,690,000	\$6,061,000	\$12,751,000
458-6 Non-Appropriated	\$9,342,000	\$8,882,000	\$18,224,000
458 Account Total	\$16,032,000	\$14,943,000	\$30,975,000

Statewide Result Area: Efficient, Effective and Accountable Government
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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A409 Establish IT Policy and Standards

The OCIO establishes the technology strategy for the state and provides the policy, standards and decision framework for implementing this strategy. Activities include the development of statewide information technology policy, oversight of major IT projects, preparation of technical IT standards and evaluation of the technical merits of proposed projects. (Consolidated Technology Services Revolving Account–State)

Account	FY 2020	FY 2021	Biennial Total
FTE	21.0	21.0	21.0
458 Consolidated Technology Services Revolving Account			
458-1 State	\$6,142,000	\$6,155,000	\$12,297,000
458-6 Non-Appropriated	\$248,000	\$248,000	\$496,000
458 Account Total	\$6,390,000	\$6,403,000	\$12,793,000

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

- * Provide strategic direction and enterprise architecture for state government
- * Enable standardization and consolidation of IT infrastructure
- * Establish standards and policies for efficient and consistent operations
- * Educate and inform policy leaders
- * Create and nurture a cohesive operating IT community
- * Bring technology expertise to improve the business of government
- * Develop and publish an updated state IT strategic plan

A411 Enterprise Mainframe Computing

Consolidated Technology Services (WaTech) provides 24 hour, year round shared and dedicated mainframe processing services for customers on IBM System/390 platform. The mainframe platform processes 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 the mainframe platform include technical support services for shared and agency software products and output in multiple media formats. (Consolidated Technology Services Revolving Account–Nonappropriated)

Account	FY 2020	FY 2021	Biennial Total
FTE	15.6	15.6	15.6
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	\$12,142,000	\$12,731,000	\$24,873,000

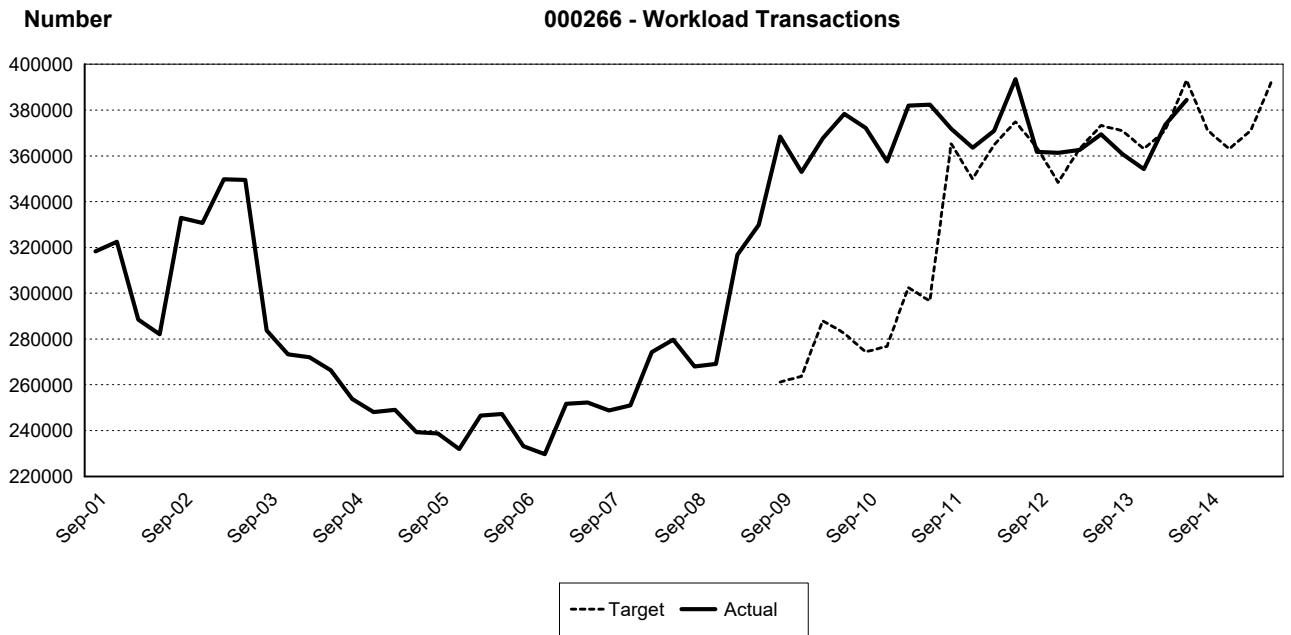
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

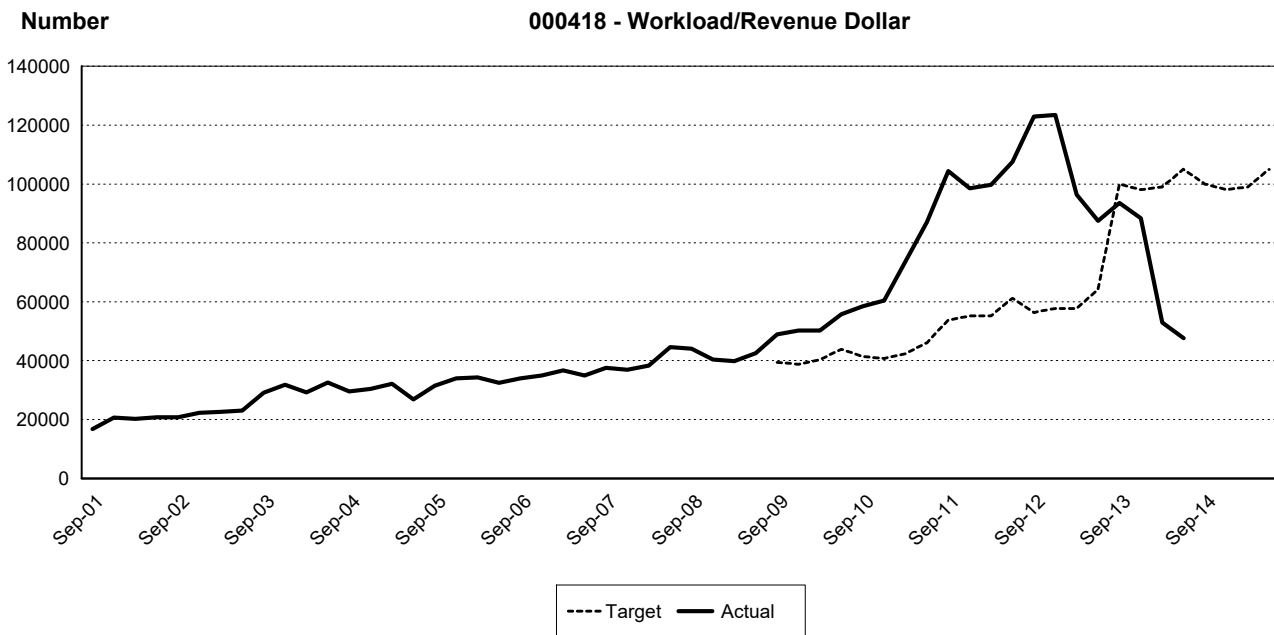
CTS will improve the overall efficiency, reliability, and total cost-of-ownership of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, and 24X7 availability. CTS provides mainframe computing to more than 230 customers. 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.



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



A413 Voice Telephony Services

CTS offers a wide range of telecommunications voice services including installing, operating, and maintaining Private Branch Exchange systems that deliver telephony services, local and long distance telephone services, voice mail, audio conference calling services including operator assisted, video conferencing, web collaboration, interactive voice recognition, call center services, and directory assistance. (Consolidated Technology Services Revolving Account–Nonappropriated)

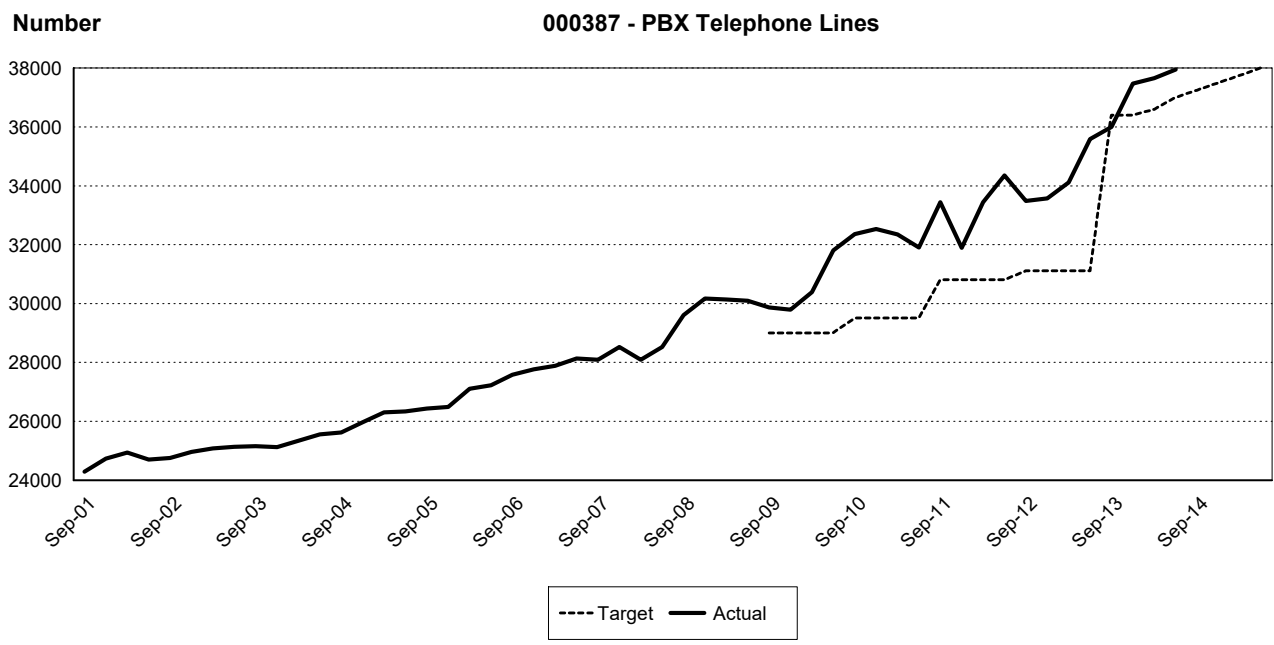
Account	FY 2020	FY 2021	Biennial Total
FTE	28.6	28.6	28.6
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	\$20,465,000	\$19,866,000	\$40,331,000

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Statewide Result Area: Efficient, Effective and Accountable Government
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.



B010 Support Enterprise IT Systems

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Consolidated Technology Services (WaTech) provides enterprise financial and administrative systems to state government. CTS currently supports dozens of applications of various size, complexity and user base, including the state's general ledger accounting system, HR/payroll system, budget development and allotment systems, fiscal note system, travel and expense management system, procurement and contracts systems, and enterprise reporting and business intelligence tools. This activity helps reduce the total cost of government by providing systems all agencies can use reducing the need and cost for individual agency applications. System support activities include user training and help desk support. (Consolidated Technology Services Revolving Account–Nonappropriated)

Account	FY 2020	FY 2021	Biennial Total
FTE	2.0	2.0	2.0
001 General Fund			
001-1 State	\$188,000	\$188,000	\$376,000
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	\$612,000	\$570,000	\$1,182,000

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

CTS will maximize the value of the state's investments in financial and administrative systems, and streamline business processes to make it easier for state employees to perform their jobs. By doing this, CTS will also provide easy, timely access to valuable information to improve decision making and operational effectiveness. These efforts will drive an enterprise-wide framework that supports the cost-effective delivery of a modern, secure, integrated suite of financial and administrative systems.

B011 Website Support Services for State Agencies

State government's Access Washington Web portal <http://access.wa.gov>, the Ask George search tool, and the state's intranet portal "Inside Washington" are developed and supported by Consolidated Technology Services (WaTech). The statewide Web portals deliver the single face of WA government. This team also provides agencies with Web site development services using the latest technologies. (Consolidated Technology Services Revolving Account–Nonappropriated)

Account	FY 2020	FY 2021	Biennial Total
FTE	7.4	7.4	7.4
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	\$2,136,000	\$2,211,000	\$4,347,000

Statewide Result Area: Efficient, Effective and Accountable Government

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Usage of the Ask George search tool, as well as Inside Washington and Access Washington continues to increase.

B013 Network And Desktop Support Services to State Agencies

Consolidated Technology Services (WaTech) provides desktop, helpdesk and network support to the Department of Enterprise Services, the Office of Financial Management, the Governor's Office, several small agencies, and other parts of WaTech,. (Consolidated Technology Services Revolving Account–Nonappropriated)

Account	FY 2020	FY 2021	Biennial Total
FTE	14.5	14.5	14.5
458 Consolidated Technology Services Revolving Account			
458-6 Non-Appropriated	\$5,854,000	\$4,923,000	\$10,777,000

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

CTS will reduce the cost of information technology support.

Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	388.4	388.7	388.6
GFS	\$188,000	\$188,000	\$376,000
Other	\$134,145,000	\$135,079,000	\$269,224,000
Total	\$134,333,000	\$135,267,000	\$269,600,000