

Consolidated Technology Services

RCW 43.105

Current Law Budget

Request	\$319,422,000	
Net change from current biennium	\$19,915,098	Decrease
Percent change from current biennium	5.9%	Decrease

Consolidated Technology Services (WaTech) was established in July 2015 by combining Consolidated Technology Services, the Office of the Chief Information Officer, and Department of Enterprise Services-Enterprise Technology Solutions. It is the state's centralized provider and procurer of IT services that have a business case of broad use, uniformity, scalability, and price sensitivity to aggregation and volume. The agency provides services and products across ten core areas of focus: Identity Management, Network/Telephony, Office and Desktop Productivity, Web Hosting and Development, Computing and Storage, Data Center Hosting, Applications Development and Operations, Data Management and Business Intelligence, Product and Desktop Support, and Cloud Enablement and Brokering.

Agency Mission

Consolidated Technology Services' mission is to provide innovative technologies and to support our customers by changing the way we work together, transforming our customers' experiences, and executing with excellence.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
1,428,000	470,241	General Fund - Basic Account - State		957,759	
7,366,000		Con Tech Serv Rev Acct - State		7,366,000	17,718,000
431,745		Con Tech Serv Rev Acct - Private/Local		431,745	
		Unanticipated			
<u>9,225,745</u>	<u>470,241</u>	Total Appropriated Funds		<u>8,755,504</u>	<u>17,718,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	22,159	39,438	
		State Agency Parking Account - Non-Appropriated	3,052		
		Data Processing Revolving Account - Non-Appropriated	257,776,251	32	
		Con Tech Serv Rev Acct - Non-Appropriated		257,035,124	301,722,000
		Shar Info Tech Sys Rev Acct - Non-Appropriated		4,679,000	
		SW Info Tech Sys M & O Rev Acct - Non-Appropriated		68,828,000	(18,000)
		Total Non-Appropriated Funds	<u>257,801,462</u>	<u>330,581,594</u>	<u>301,704,000</u>

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	63,751,170	32.9%	81,535,636	31.6%	(19,915,098)	(5.9)%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	273.8	554.6	578.2	563.3	571.2