

Consolidated Technology Services Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	576.4	1,428	337,913	339,341
2017-19 Maintenance Level	578.9	0	317,866	317,866
Difference from 2015-17	2.5	-1,428	-20,047	-21,475
% Change from 2015-17	0.4%	-100.0%	-5.9%	-6.3%
Policy Other Changes:				
1. IT Master Contract Expertise	2.0	0	550	550
2. Enterprise Security	0.0	0	3,850	3,850
3. Infrastructure for Cloud Services	8.4	0	5,715	5,715
4. SDC Customer Migration	2.0	0	536	536
5. Office of Cyber Security	0.0	0	0	0
6. Cyber Security Red Team	2.0	0	631	631
7. JINDEX	0.0	150	0	150
8. Reduce Expenditures	0.0	0	-7,644	-7,644
Policy -- Other Total	14.4	150	3,638	3,788
Policy Comp Changes:				
9. State Public Employee Benefits Rate	0.0	0	1,134	1,134
10. WFSE General Government	0.0	0	1,093	1,093
11. State Represented Emp Benefits Rate	0.0	0	452	452
12. Non-Rep General Wage Increase	0.0	0	3,073	3,073
Policy -- Comp Total	0.0	0	5,752	5,752
Policy Transfer Changes:				
13. Transfer DES Application Support	-26.0	0	-7,834	-7,834
14. CTS Enterprise Systems Fund Shift	0.0	0	0	0
Policy -- Transfer Total	-26.0	0	-7,834	-7,834
Policy Central Services Changes:				
15. Archives/Records Management	0.0	0	2	2
16. Audit Services	0.0	0	2	2
17. Legal Services	0.0	0	1	1

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18. CTS Central Services	0.0	0	21	21
19. DES Central Services	0.0	0	67	67
Policy -- Central Svcs Total	0.0	0	93	93
Total Policy Changes	-11.6	150	1,649	1,799
2017-19 Policy Level	567.3	150	319,515	319,665
Difference from 2015-17	-9.1	-1,278	-18,398	-19,676
% Change from 2015-17	-1.6%	-89.5%	-5.4%	-5.8%

POLICY CHANGES

1. IT Master Contract Expertise

The Office of the Chief Information Officer will provide technology expertise to the Department of Enterprise Services (DES) to help establish information technology (IT) master contracts that keep up with changing technology and reflect current technology and security policy. (Consolidated Technology Services Revolving Account-State)

2. Enterprise Security

Increased funding is provided to support the enterprise security infrastructure and Office of Cyber Security. This expenditure authority supports maintenance and operations of cyber security-monitoring hardware and software, firewalls, and the salaries and benefits for staff who support the Office of Cyber Security and provide security for the state network. (Consolidated Technology Services Revolving Account-Non-Appr)

3. Infrastructure for Cloud Services

As state agencies transition to cloud services, data traffic through and in/out of the state network will change. The Consolidated Technology Services Agency (WaTech) will invest in the core technologies necessary to ensure the state network is ready for increased usage of cloud services. These investments include identity management (to ensure users are able to access the right services and data and to ensure access is terminated when no longer necessary), network capacity (to establish a connection with sufficient bandwidth to a cloud aggregation vendor that will provide direct access to cloud service providers), and information security (to mitigate the risk of storing state data outside the state network). (Consolidated Technology Services Revolving Account-Non-Appr)

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4. SDC Customer Migration

WaTech will help state agencies migrate into the State Data Center (SDC) and/or the Quincy Data Center consistent with the State Data Center consolidation plan. This item will support compliance with RCW 43.105.375 and the Office of the Chief Information Officer Policy 184. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Office of Cyber Security

Expenditure authority for the Office of Cyber Security is transferred from the Consolidated Technology Services Revolving Account-Nonappropriated to the Consolidated Technology Services Revolving Account-State to improve transparency and accountability. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

6. Cyber Security Red Team

The Office of Cyber Security will establish a "Red Team" to proactively test the security of the state's networks, computer systems, and online applications and services to help identify and mitigate cyber security vulnerabilities before they can be exploited. (Consolidated Technology Services Revolving Account-State)

7. JINDEX

Funding is provided to support the Justice Information Data Exchange (JINDEX), which benefits law enforcement and judicial agencies throughout state and local government. (General Fund-State)

8. Reduce Expenditures

Excess expenditure authority is removed. (Consolidated Technology Services Revolving Account-Non-Appr)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

10. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Consolidated Technology Services Revolving Account-Non-Appr)

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11. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Consolidated Technology Services Revolving Account-Non-Appr)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

13. Transfer DES Application Support

Technology support for applications that support services provided by the Department of Enterprise Services (DES) are transferred from WaTech to DES. (Consolidated Technology Services Revolving Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

14. CTS Enterprise Systems Fund Shift

Expenditure authority for support for WaTech's enterprise systems is transferred from the Statewide Information Technology Systems Maintenance and Operations Revolving Account-Nonappropriated to the Consolidated Technology Services Revolving Account-Nonappropriated. (Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

15. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Consolidated Technology Services Revolving Account-Non-Appr)

16. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Consolidated Technology Services Revolving Account-Non-Appr)

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17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (Consolidated Technology Services Revolving Account-Non-Appr)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)