

Agency: 163 Consolidated Technology Services (WaTech)

TAB – B – 17-19 Agency Recommendation

Recommendation Summary

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11:27:53AM

8/30/2016

Dollars in Thousands	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2015-17 Current Biennium Total	576.4	1,428	337,913	339,341
CL 01 Carry Forward Level	(0.5)	(1,428)	(5,894)	(7,322)
Total Carry Forward Level	575.9		332,019	332,019
Percent Change from Current Biennium	(.1)%	(100.0)%	(1.7)%	(2.2)%
Carry Forward plus Workload Changes	575.9		332,019	332,019
Percent Change from Current Biennium	(.1)%	(100.0)%	(1.7)%	(2.2)%
M2 9T Transfers				
M2 A5 Secure Access Washington Workload	3.0		1,836	1,836
M2 A8 WSP into Network Allocation			1,940	1,940
M2 AB Infrastructure for Cloud Services	9.0		5,781	5,781
Total Maintenance Level	587.9		341,576	341,576
Percent Change from Current Biennium	2.0%	(100.0)%	1.1%	.7%
PL A0 IT Master Contract and Procurement	19.0		5,904	5,904
PL A2 Washington One-Stop Portal -BizHub	3.0		1,779	1,779
PL A3 Mainframe Allocation				
PL A4 Remote Access Services Allocation	1.5		709	709
PL A9 Enterprise Security			5,882	5,882
PL AC Increased Cyber Defense	5.0		2,033	2,033
PL AD SDC - Customer Migration	4.0			
PL AE Cybersecurity Caseload Management	4.0		1,671	1,671
Subtotal - Performance Level Changes	36.5		17,978	17,978
2017-19 Total Proposed Budget	624.4		359,554	359,554
Percent Change from Current Biennium	8.3%	(100.0)%	6.4%	6.0%
M2 9T Transfers				

Consolidated Technology Services (WaTech) requests net zero adjustments to expenditure authorities and revenue sources to realign functions within the Agency after the 2015 merger of the Office of Chief Information Officer (OCIO), Enterprise Technology Services (ETS), and Consolidated Technology Services (CTS) as directed by Engrossed Second Substitute Senate Bill 5315.

M2 A5 Secure Access Washington Workload

Consolidated Technology Services (WaTech) requests \$1,836,000 and 4.0 FTE in the 2017-19 Biennium to support the increasing number of users in SecureAccess Washington (SAW). Funding this request will allow approximately five million users to work online securely with 94 state agencies.

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M2 A8 WSP into Network Allocation

Consolidated Technology Services (WaTech) requests \$1,940,000 be added for the 2017-19 Biennium to the Data Network Allocation to support the Washington State Patrol's (WSP) implementation of WaTech-supplied Wide Area Network (WAN) connecting WSP's district offices, detachments, crime labs, and specialty offices statewide. This request aligns with consistently managing the State Network as a Critical State Asset.

M2 AB Infrastructure for Cloud Services

Consolidated Technology Services (WaTech) is requesting \$5.8 million and 9 FTE in the 17-19 biennium for staff, equipment, software licenses, and network transport in order to maintain acceptable performance and security of the state's vital data communication networks as the amount of network traffic increases rapidly due to the use of "cloud" technology.

PL A0 IT Master Contract and Procurement

Consolidated Technology Services (WaTech) is requesting \$5.9 million in revenue and expenditure authority and 19 FTE to assume responsibility for IT master contracts and procurement.

PL A2 Washington One-Stop Portal -BizHub

Consolidated Technology Services (WaTech) requests \$1,779,000 million and 3.0 FTE in the 2017-19 biennium to continue development of an interactive online portal that allows small business owners to license, register, and permit their businesses with Labor and Industries, Department of Revenue, Office of the Secretary of State, Employment Security Department, and Department of Commerce.

PL A3 Mainframe Allocation

Consolidated Technology Services (WaTech) requests that a portion of mainframe operation costs be included in the Enterprise Systems Fee allocation. Funding this request will allow WaTech to continue to support the enterprise applications operating on mainframe platform.

PL A4 Remote Access Services Allocation

Consolidated Technology Services (WaTech) requests \$709,000 and 2.0 FTE in the 2017-19 Biennium to support the increasing number of users of Remote Access services, which includes Virtual Private Networks (VPN) and Citrix Edge Service. This request also proposes funding these services through the statewide Central Services Model instead of offering as a fee for service.

PL A9 Enterprise Security

Consolidated Technology Services (WaTech) requests \$5,882,000 in the 2017-19 Biennium to support the creation of the new Office of Cyber Security (OCS) while still maintaining crucial infrastructure security services delivered by WaTech to protect agencies' critical data. This package proposes adjustments to the Enterprise Security Infrastructure allocation while creating a new statewide Cybersecurity allocation to support that line of services.

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Dollars in Thousands

	Annual	General		
	Average FTEs	Fund State	Other Funds	Total Funds

PL AC Increased Cyber Defense

Consolidated Technology Services (WaTech) requests \$2,033,000 and 5.0 FTE in the 2017-19 Biennium to increase the organizational capability of the Office of Cyber Security to detect, assess, and remediate vulnerabilities across state agencies against cyber threats. This includes staff who will help agencies properly apply and configure IT security controls to withstand real-world threats, assistance for agencies to deploy effective controls that address identified vulnerabilities, and the creation of a self-service portal for agencies to more effectively monitor their own mitigation efforts and take appropriate enforcement actions.

PL AD SDC - Customer Migration

Consolidated Technology Services (WaTech) is requesting this placeholder decision package to support the migration of state agencies into the State Data Center (SDC) and/or the Quincy Data Center (QDC). This request will support compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. WaTech must enable the State's data center consolidation plan and optimize the SDC value.

PL AE Cybersecurity Caseload Management

Consolidated Technology Services (WaTech) requests \$1,671,000 and 4.0 FTE in the 2017-19 Biennium to address the security design review and agency assessment backlogs. The additional staff and resources will help ensure the state can provide timely assessment of agencies' security postures and accelerate the release of new, security-compliant services and applications.

