

Recommendation Summary

Agency: 163 Consolidated Tech Serv

12:25:26PM

10/5/2015

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2015-17 Current Biennium Total	547.9	1,450	352,518	353,968
Total Carry Forward Level Percent Change from Current Biennium	547.9	1,450	352,518	353,968
Carry Forward plus Workload Changes Percent Change from Current Biennium	547.9	1,450	352,518	353,968
M2 CA Network Capacity Planning Staff	1.5		369	369
M2 CB Revenue Only Enacted Expend				
M2 CC SecureAccess Washington	3.0		2,744	2,744
M2 CD Increased Maint & Operations Costs			3,056	3,056
M2 CE IT Budget Fund Technical Correction				
M2 CF First Net Matching Funds		400		400
M2 CG Increased Network Costs				
Total Maintenance Level Percent Change from Current Biennium	552.4 .8%	1,850 27.6%	358,687 1.7%	360,537 1.9%
PL C9 Counties Moving into Allocation			815	815
Subtotal - Performance Level Changes	0.0		815	815
2015-17 Total Proposed Budget Percent Change from Current Biennium	552.4 .8%	1,850 27.6%	359,502 2.0%	361,352 2.1%

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M2 CA Network Capacity Planning Staff

Consolidated Technology Services (WaTech) requests 1.5 FTE and \$369,000 in the 2015-17 biennium to support network capacity management at the enterprise level. Staff would be phased-in during Fiscal Year (FY) 16 and the ongoing annual staff level would be two FTE.

M2 CB Revenue Only Enacted Expend

Consolidated Technology Services (WaTech) is proposing rate changes in the 2015-17 biennium that reflect the enacted expenditure authority of the 2015-17 biennial budget (ESSB 6052).

M2 CC SecureAccess Washington

Consolidated Technology Services (WaTech) requests 3.0 FTEs and \$2,744,000 to support the increasing number of users in SecureAccess Washington (SAW). Funding this request will allow over four million users to work online securely with many state agencies.

M2 CD Increased Maint & Operations Costs

Consolidated Technology Services (WaTech) is proposing \$3,056,000 in increased expenditure authority and revenue to cover increases in maintenance and operations costs associated with various services provided across its customer base .

M2 CE IT Budget Fund Technical Correction

Consolidated Technology Services (WaTech) requests technical correction of non-appropriated spending authority in Funds 458 Consolidated Technology Services Revolving Account, 461 Shared Information Technology System Revolving Account, and 472 Statewide Information Technology System Maintenance and Operations Revolving Account to match expected revenue and spending.

M2 CF First Net Matching Funds

Consolidated Technology Services (WaTech) requests \$400,000 GF-State (\$200,000 annually) for the required match to the US Department of Commerce, State and Local Implementation Grant Program (CFDA 11.549 SLIGP/First Net). This funding will be used in part to complete Phase 1 which is to identify local agency partners and design a communication plan among the partners . Funding will also be used to start Phase 2 which is establishing communication mechanisms for users of the state's public safety broadband network. The grant, awarded by the Washington State Military Department to the Office of the Chief Information Officer (OCIO), is a three year grant expiring in February 2018.

M2 CG Increased Network Costs

Consolidated Technology Services (WaTech) is requesting \$2,048,000 increased revenue in the 2015-17 biennium to cover increases in network costs of 31%.

PL C9 Counties Moving into Allocation

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Consolidated Technology Services (WaTech) requests \$815,000 to fully fund Washington counties' connectivity to the state's network. This request fully subsidizes counties' network access to state agencies and provides circuit connections within each county. By funding this request, the entire costs for network services to counties will be funded through the central services model network allocation.