

**GOVERNMENTAL OPERATIONS**

Agency 163

**Consolidated Technology Services  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>559.5</b>	<b>375</b>	<b>303,678</b>	<b>304,053</b>
<b>Maintenance Other Changes:</b>				
1. SecureAccess Washington Workload	1.5	0	648	648
<b>Maintenance -- Other Total</b>	<b>1.5</b>	<b>0</b>	<b>648</b>	<b>648</b>
<b>Maintenance Comp Changes:</b>				
2. Updated PEBB Rate	0.0	0	(347)	(347)
3. Paid Family Leave--Employer Premium	0.0	0	27	27
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>(320)</b>	<b>(320)</b>
<b>Maintenance Central Services Changes:</b>				
4. Audit Services	0.0	0	10	10
5. CTS Central Services	0.0	0	1	1
6. DES Central Services	0.0	0	2	2
7. OFM Central Services	0.0	0	14	14
8. Workers' Compensation	0.0	0	(75)	(75)
9. DES Rate Compensation Changes	0.0	0	6	6
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>(42)</b>	<b>(42)</b>
<b>Total Maintenance Changes</b>	<b>1.5</b>	<b>0</b>	<b>286</b>	<b>286</b>
<b>2017-19 Maintenance Level</b>	<b>561.0</b>	<b>375</b>	<b>303,964</b>	<b>304,339</b>
<b>Policy Other Changes:</b>				
10. Enterprise Systems Fee Adjustment	0.0	0	3,360	3,360
11. Cyber Defense Tools and Training	0.0	0	1,225	1,225
12. Fee for Service Rate Increase	0.0	0	2,101	2,101
13. Internet Speed Test	0.0	50	0	50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>50</b>	<b>6,686</b>	<b>6,736</b>
<b>Policy Comp Changes:</b>				
14. PERS & TRS Plan 1 Benefit Increase	0.0	0	53	53
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>53</b>	<b>53</b>

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**Consolidated Technology Services (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Policy Central Services Changes:</b>				
15. CTS Central Services	0.0	0	41	41
16. DES Central Services	0.0	0	14	14
17. OFM Central Services	0.0	0	22	22
18. CTS Fee for Service Adjustment	0.0	0	44	44
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>121</b>	<b>121</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>50</b>	<b>6,860</b>	<b>6,910</b>
<b>2017-19 Policy Level</b>	<b>561.0</b>	<b>425</b>	<b>310,824</b>	<b>311,249</b>

**POLICY CHANGES**

**1. SecureAccess Washington Workload**

Funding is provided for three developer FTE staff to address increases in the workload to support SecureAccess Washington and for renewal of the contract for multi-factor authentication services. (Consolidated Technology Services Revolving Account-Non-Appr)

**2. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

**3. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

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## Consolidated Technology Services (cont.)

### Recommendation Summary

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#### 4. Audit Services

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

#### 5. 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-Non-Appr)

#### 6. 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-Non-Appr)

#### 7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

#### 8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

#### 9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Consolidated Technology Services Revolving Account-Non-Appr)

#### 10. Enterprise Systems Fee Adjustment

Funding is provided through the central service model to cover the cost of enterprise systems that calculate, track, model, project and maintain employee salary and benefits, personnel, budget, and financial data. (Consolidated Technology Services Revolving Account-Non-Appr)

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**Consolidated Technology Services (cont.)****Recommendation Summary****11. Cyber Defense Tools and Training**

Funding is provided to improve the security of the state network from cyber threats. This includes an expansion of services that provide real-time threat monitoring hardware and software that can detect and disarm malicious attacks before they enter the network, along with a secure coding tool to improve security practices for agency web applications. (Consolidated Technology Services Revolving Account-State)

**12. Fee for Service Rate Increase**

Funding is provided to Consolidated Technology Services through rate increases for wireless, virtual private network, and service infrastructure services to align revenues with WaTech's cost of providing services. The rate increases take effect on January 1, 2018. (Consolidated Technology Services Revolving Account-Non-Appr)

**13. Internet Speed Test**

Funding is provided for the creation of a statewide internet speed test. This will allow Washingtonians to test their own broadband speed at home, and submit the test to appropriate state agencies to determine consumer internet speeds. (General Fund-State)

**14. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

**15. 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)

**16. 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)

**17. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

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## Consolidated Technology Services (cont.)

### Recommendation Summary

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#### 18. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)