Information Technology Contracts Report

October 2021

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REPORT HIGHLIGHTS

- Visit the DES IT Contracts Reporting webpage for directions and resources supplied to agencies including regular updates to the Frequently Asked Questions (FAQ) document, points of contacts, and pertinent information regarding the reporting requirement(s).

- DES rolled out a new template this year to help agencies reduce rework. The template calculates the fiscal years based on the contract dates and uses conditional formatting to highlight errors, zeros, or blanks in columns that are required.

- Approximately 85% of agencies are included in this report. DES has requested remaining agencies submit their data no later than November 15, 2021. DES will update the report with the additional data received by December 31, 2021.

- Consolidated Technology Services (CTS) provided Apptio data and an analysis by IT tower (types of services) and cost pools (categories aligned with state general ledger accounts) to include in this report. See details on pages 17 and 18.

BACKGROUND

The IT Contracts Report is required by a proviso in section 149(4) [Engrossed Substitute Senate Bill 5092] of the 2021-23 Operating Budget. The proviso requires the Department of Enterprise Services (DES) to receive, compile and submit a list of IT contracts for all state agencies and institutions of higher education to the legislative fiscal committees by October 31 of each year.

Consolidated Technology Services (CTS) is now required by section 151(12) of the 2021-23 Operating Budget to collaborate on this report with DES and provide Apptio data and an analysis by September 1 each year for all agencies.

This is the third year DES is required to submit this report. This report provides a narrative and analysis of the state's overall IT Contracts portfolio.

TOOLS

DES revised the IT contracts reporting template this year to include conditional formatting that highlights errors, zeros, or blanks entered in required fields. The template also included formulas to calculate fiscal years for each contract based on the contract start and end dates entered. Additional tabs were added to the template workbook that list the IT master contracts and any associated cooperative with those contracts, a list of the 2020 contractor names, the list of agency numbers and names required to complete the report, examples of contract amount explanations, and links to additional resources. DES maintained and updated the FAQ document and training documents for agencies to reference as they were compiling their reports. It also supplied agencies with a list of IT master contracts and the vendor reported spend so they could more easily and accurately report their use of master contracts. All documents referenced may be found on the IT Contracts Reporting Webpage.

In June 2021, DES held a training for both IT Contract Reporting and Agency Contracts Reporting. Approximately 125 people attended the training from agencies and institutions of higher education. This training allowed agencies to ask questions and DES to clarify expectations. It was communicated to agencies that for their reports to be accepted, the following criteria must be met:

- Fill out ALL required fields. Do not leave any blanks in the required fields.
- Report the DES master contract number for all DES master contract purchases.
- Fill in the amount columns for every year the contract is active. DES will be checking to see if the amount columns are filled in for the contract start and end dates entered in the report.
- Only report numerical figures in the amount columns. Any notes should be entered into the contract amount explanation field.
- The tower fields must be entered as percentages and the total percentage column must equal 100%.

CHALLENGES

There were three (3) main challenges agencies faced when meeting report requirements:

1. The deadline for agencies to submit their reports to DES was September 1, 2021, to allow DES the opportunity to provide a more thorough report and analysis to the legislative fiscal committees. About 60% of agencies successfully met the deadline, which is a vast improvement from the 34% of agencies that met the deadline in 2020.

2. DES increased the rigor around acceptance of the reports, including requiring agencies to use a list of provided contractor names and using the DES master contract number for all contracts marked as a master contract purchase. While these efforts improved the time to scrub the data and complete the analysis, it did result in more reports being returned to agencies for corrections.

3. Agency submissions were not always able to meet the requirements due to individual agency systems not holding historical data.

DATA INTEGRITY

DES required agencies to use the IT master contract number for contracts marked as DES master contract purchases and to use the contractor names provided in the template workbook. DES does not have access to agency contract databases so an audit of the report submissions was not possible, but there was increased rigor around acceptance of agency reports. For the 2020 report, if required columns in reports were blank, such as missing contract numbers and/or missing total contract amounts, DES rejected the agency submission and required resubmission. This year, DES reviewed each contract, the contract start and end dates, and also required complete information around the Fiscal Year Amount columns. If an agency did not provide amounts or an explanation for missing Fiscal Year Amount columns during the active dates of a contract, the report was rejected and DES required resubmission.

AGENCY RESPONSIVENESS

DES requested agencies submit their IT Contracts Reports by September 1, 2021. About 81% of agencies had submitted a report on or before the deadline. However, only 60% of the agencies' reports met requirements and were accepted. The remaining reports had been returned for corrections. At the time of the initial submission of this report and analysis, 85% of agencies are included. Agencies not included in the report are listed below. Agencies who submitted a report

but were either missing information or were asked to provide additional information/clarification before report acceptance are designated with an asterisk (*). Agencies whose report has been submitted and accepted, but are not included in this report, are designated with a double asterisk (**).

Agencies not included in the report:

Bates Technical College (BATES)
Community and Technical Colleges, State Board for (SBCTC)*
Corrections, Department of (DOC)*
Dairy Products Commission (DAIRY)**
Edmonds Community College (EDC) *
Green River Community College (GRC)
Historical Society, Eastern Washington State (EWH)**
Housing Finance Commission, Washington State (HFC)
Liquor and Cannabis Board (LCB)**
Minority and Women's Business Enterprises, Office of (OMWBE)*
Olympic College (OLC)*
Pierce College (PIE)
Puget Sound Partnership (PSP)*
Renton Technical College (RTC)
Seattle Community College - District 6 (SCCD-6)
Skagit Valley College (SVC)
Tacoma Community College (TCC)
Volunteer Firefighters and Reserve Officers, Board for (BVFFRO)*
Walla Walla Community College (WLC)
Washington Higher Education Facilities Authority (WHEFA)
Washington Materials Management and Financing Authority

IT CONTRACTS PORTFOLIO SUMMARY

DATA FROM 2021 AGENCY IT CONTRACTS REPORT

The Total Contract Amounts reported by agencies and institutions of higher education in the 2021 IT Contracts Report is $6.7 billion. This is over the life of each contract reported. Below are a series of tables that display the top 10 vendors when the data is sorted by key fields. The data included in the following summary tables exclude the agencies listed above, which have not yet turned in completed reports.

Top 10 Vendors with the Most Spend for All Fiscal Years and Number of Agency Users

Vendor	All FY Spend	# of Contracts	# of Agencies
CNSI	$ 709,765,862	3	1
FYI Properties	$ 531,727,229	2	1
Microsoft	$ 398,851,048	65	36
Fast Enterprises LLC	$ 220,458,572	6	4
WORKDAY INC	$ 175,933,626	2	2
SHI	$ 170,657,735	353	66
Dell	$ 158,765,567	84	53
CDW Government, Inc.	$ 149,158,049	104	46
Insight Public Sector	$ 149,130,479	25	11
Cerner Corporation	$ 141,279,861	1	1

Top 10 Vendors with the Most Contracts for All Fiscal Years

Vendor	All FY Spend	# of Contracts
SHI	$ 170,657,735	353
Synchronous Technologies	$ 13,177,208	269
CTS - Cabling & Technology Services	$ 2,967,486	155
CDW Government, Inc.	$ 149,158,049	104
Zones Inc	$ 7,482,135	102
Hewlett-Packard Enterprise Company	$ 60,905,863	94
Dell	$ 158,765,567	84
Right Systems	$ 19,543,904	81
Verizon Wireless Services LLC.	$ 47,948,207	69
Microsoft	$ 398,851,048	65

Note: FYI Properties is the owner of 1500 Jefferson which houses the state data center.

Agencies reported $996 million in IT contract spend in FY21, $667 million in FY20, $533 million for FY19 and $470 million projected for FY22. The following tables display the top 10 IT Vendors spend reported for FY21.

Top 10 IT Vendors by FY21 Combined Spend for Master and Non Master Contracts

Vendor	FY21 IT Contract Report Spend
Insight Public Sector	$148,706,532
Submittable Inc	$62,650,000
CNSI	$43,037,671
IBM	$41,722,947
SHI	$39,577,728
Deloitte Consulting LLP	$36,044,160
CDW Government, Inc.	$29,790,297
Washington State Child Care Resources	$27,982,102
Dell	$26,509,098
FYI Properties	$21,924,037

Top 10 IT Vendors by FY21 Spend for Master Contracts Only

Vendor	FY21 IT Contract Report Spend
Insight Public Sector	$148,702,157
SHI	$35,475,580
Dell	$19,656,969
Verizon Wireless Services LLC.	$13,804,749
Carahsoft Technology Corporation	$9,593,828
CDW Government, Inc.	$8,116,020
Cisco Systems, Inc.	$6,698,424
Hewlett-Packard Enterprise Company	$6,670,950
Ivoxy Consulting	$5,802,454
Ricoh USA, Inc.	$5,774,680

Top 10 IT Vendors by FY21 Spend for Non Master Contracts

Vendor	FY21 IT Contract Report Spend
Submittable Inc	$62,650,000
CNSI	$43,037,671
IBM	$41,648,919
Deloitte Consulting LLP	$36,044,160
Washington State Child Care Resources	$27,982,102
FYI Properties	$21,924,037
CDW Government, Inc.	$21,674,277
Epic Systems Corp	$21,346,562
Workday Inc	$16,749,783
Microsoft	$16,735,879

When comparing the previous tables to the FY20 dataset, there are a few vendors this year that were not included in the top vendors reported last year. These vendors are either newly awarded vendors on master contracts or agency contracts.

FY21 Analysis Challenges

This is the first year in which IT contracts that were active at any point during the fiscal year were required to be reported. A comparison to FY20 is still not very accurate since the reporting period has changed. Many contracts active in FY20 could have been excluded in the FY20 report.

The due date of October 31 continues to be a challenge for DES to complete an analysis. A due date of September 1 for agencies to submit their reports is necessary for DES to complete the analysis, and allow time for an internal review and a 30-day external review of the report by October 31. With the final phase 2 fiscal year close in early September and the vendor reported master contract sales due on July 31, agencies scramble to meet the September 1 deadline. When agencies do not meet the due date, DES cannot complete a full analysis for the October 31 submission and is required to complete a second report and analysis each year.

Long Term and No End Date Contracts

A handful of contracts end on 02/01/2099. After analysis, most of these contracts fall under the DES Master Contract 08215 "Information Technology Professional Services." This contract functions more as a "program" than a typical master contract with the first tier creating a vendor pool. Agencies and institutions of higher education must then perform a second-tier solicitation and execute their contracts with vendors accepted as a part of this program. End dates for those contracts are most likely shorter-term agreements but agencies were instructed to report their agreements under the master contract, using the Contract Start and Contract Max Term dates as start and end dates.

No End Date contracts are represented by showing 99/99/9999 in the Contract End Date column. This year, only three contracts were submitted with no end date by one agency compared to last year of 26 agencies and 257 contracts. All these contracts are for Adobe licenses and fall in the "Applications" IT Tower (100%). Included in the report is a "Contract Date Explanation" column where agencies were asked to explain why a contract does not have an end date.
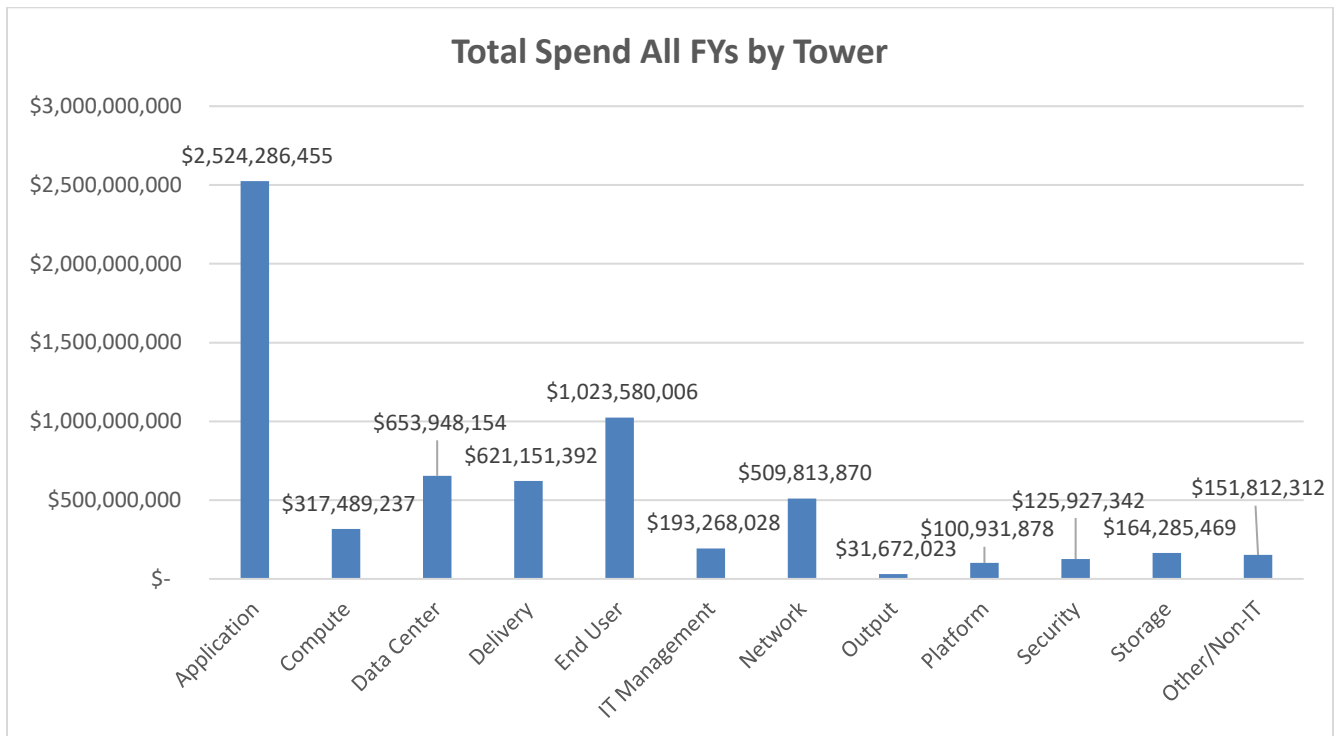
IT Tower Analysis and Tables

The following tables, graphs and charts examine the contract information reported by IT Tower. The types of services are defined by Technology Business Management IT Towers and include: Application, Compute, Data Center, Delivery, End User, IT Management, Network, Output, Platform, Security, Storage and an option for Non-IT/Other for agencies to utilize. Like the previous tables, these charts and tables are missing data for those agencies that have not yet reported for 2021.
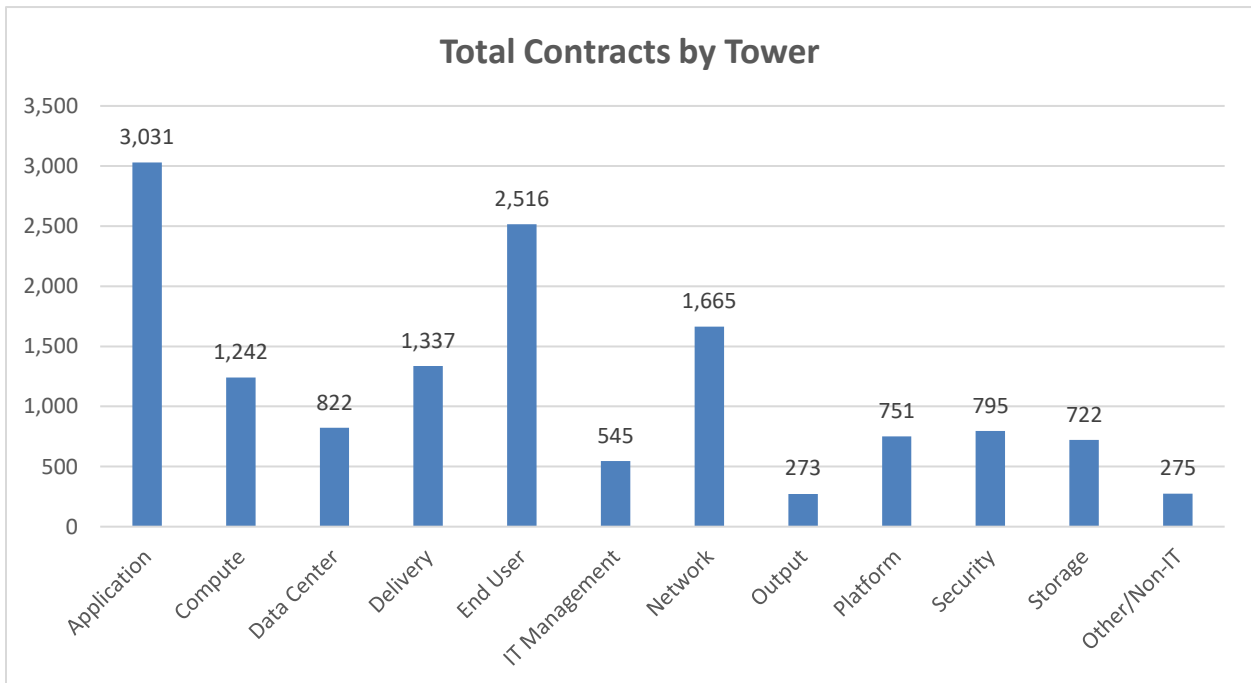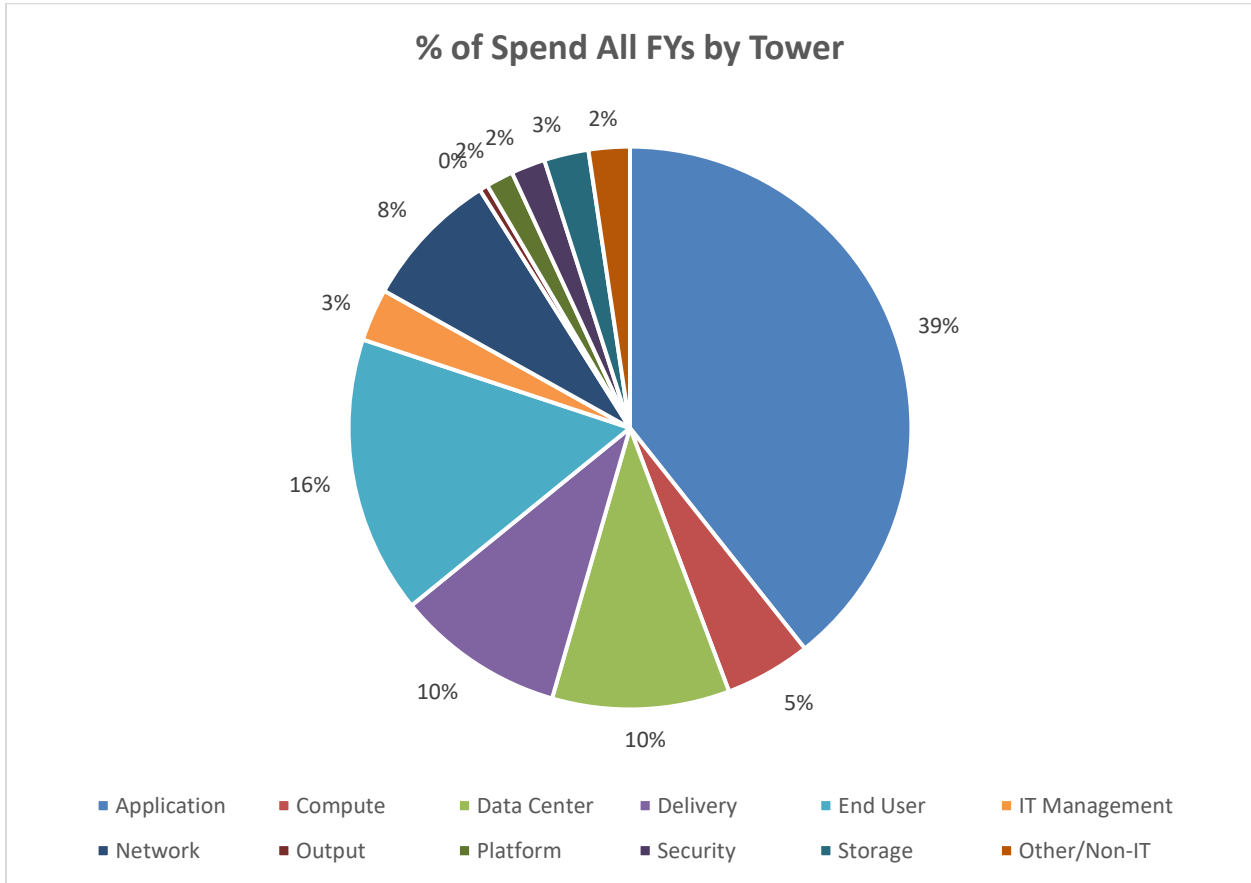
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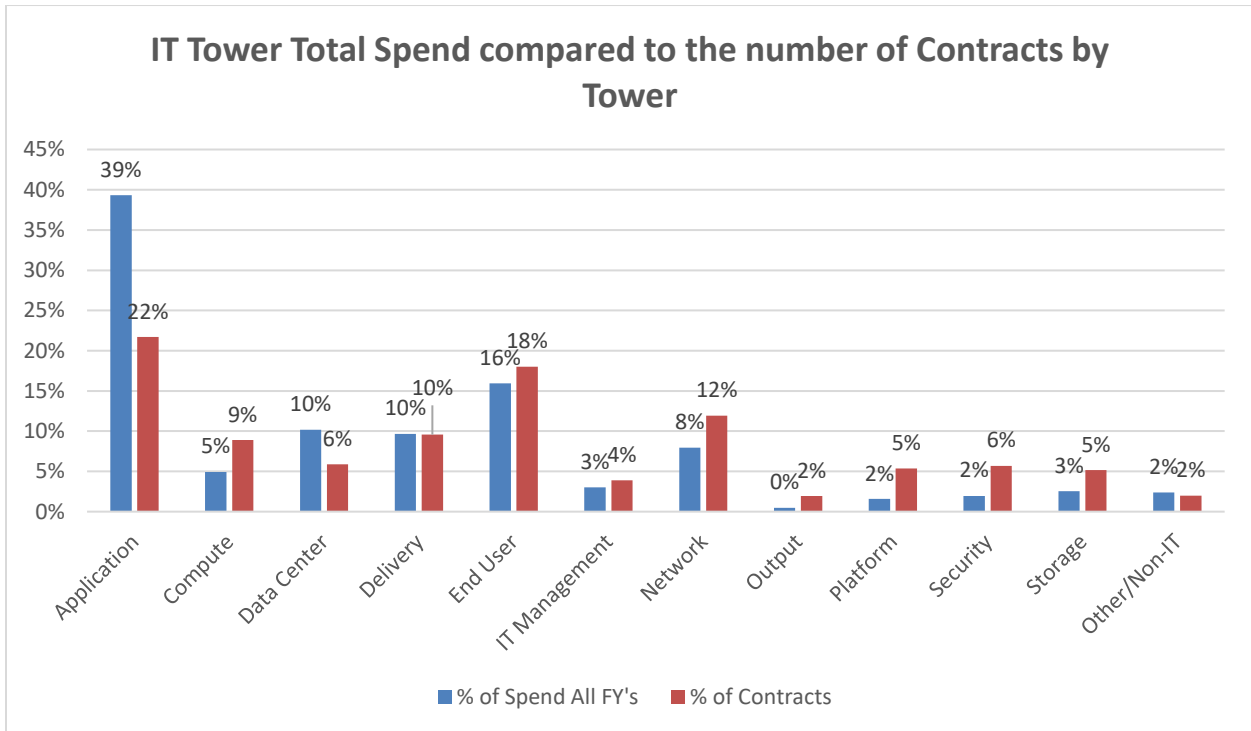**IT Tower Spend for All Fiscal Years and Total Amount of Contracts**

IT Tower	Total Spend All FYs	% of Spend All FYs	Total Contracts	% of Contracts
Application	$ 2,524,286,455	39%	3,031	22%
Compute	$ 317,489,237	5%	1,242	9%
Data Center	$ 653,948,154	10%	822	6%
Delivery	$ 621,151,392	10%	1,337	10%
End User	$ 1,023,580,006	16%	2,516	18%
IT Management	$ 193,268,028	3%	545	4%
Network	$ 509,813,870	8%	1,665	12%
Output	$ 31,672,023	0%	273	2%
Platform	$ 100,931,878	2%	751	5%
Security	$ 125,927,342	2%	795	6%
Storage	$ 164,285,469	3%	722	5%
Other/Non-IT	$ 151,812,312	2%	275	2%
Total	**$ 6,418,166,169**	**100%**	**13,974**	**100%**

Total Spend All FYs by Tower

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% of Spend All FYs by Tower

Legend:
- Application
- Compute
- Data Center
- Delivery
- End User
- IT Management
- Network
- Output
- Platform
- Security
- Storage
- Other/Non-IT

Pie chart values: 39%, 5%, 10%, 10%, 16%, 3%, 8%, 0%, 2%, 2%, 3%, 2%

Total Contracts by Tower

Tower	Total Contracts
Application	3,031
Compute	1,242
Data Center	822
Delivery	1,337
End User	2,516
IT Management	545
Network	1,665
Output	273
Platform	751
Security	795
Storage	722
Other/Non-IT	275

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% of Contracts by Tower

Legend: Application, Compute, Data Center, Delivery, End User, IT Management, Network, Output, Platform, Security, Storage, Other/Non-IT

Pie chart values: 22%, 9%, 6%, 10%, 18%, 4%, 12%, 2%, 5%, 6%, 5%, 2%

IT Tower Total Spend compared to the number of Contracts by Tower

Tower	% of Spend All FY's	% of Contracts
Application	39%	22%
Compute	5%	9%
Data Center	10%	6%
Delivery	10%	10%
End User	16%	18%
IT Management	3%	4%
Network	8%	12%
Output	0%	2%
Platform	2%	5%
Security	2%	6%
Storage	3%	5%
Other/Non-IT	2%	2%

More tables regarding spend can be found on separate worksheets in the excel workbook accompanying this report. Tables included:

- Fiscal Year Totals by Tower
- Fiscal Year Totals by Tower and Agency
- Number of Contracts by IT Tower
- Number of Contracts by IT Tower and Agency
- Vendors by Tower by Contracts
- Vendors by Tower by Spend

The report template has a field for agencies and institutions of higher education to indicate if a contract is a master contract or not. The tables below compare the vendor spend reported in the IT Contract Report by agencies and institutions of higher education to what was reported by master contract vendors.

Report	FY21 Spend
IT Master Contract Spend (reported by vendors)	$270,145,296
IT Contract Master Contract's Total Spend (reported by agencies)	$347,970,552
Difference	**$(77,825,256)**

DES IT MASTER CONTRACTS PORTFOLIO SUMMARY

DES has a portfolio of master contracts with 800 IT vendors that covers about 25 different IT commodities. The total Fiscal Year (FY) 2021 IT master contracts spend by all state agencies, institutions of higher education, political subdivisions, and qualified non-profit organizations was approximately $602 million, an increase of approximately $28 million from the prior fiscal year. State agencies and institutions of higher education are responsible for approximately 45% of this annual fiscal contract spend. The tables below have been included to give a total picture of all DES customer spend as well as tables breaking down the information into the categories of "State Agencies and Higher Education" and "Political Subdivisions and Qualified Non-Profits."

FY21 Top IT Master Contracts by Spend

All Customer Summary

Contract Title	Number of Vendors	FY21 Master Contract Spend
Computer Equipment	12	$201,801,616
NASPO ValuePoint Software Resellers	4	$102,018,723
NASPO ValuePoint Wireless Data, Voice, and Accessories	5	$73,838,988
Information Technology Professional Services	99	$44,890,895
Cloud Solutions	12	$40,586,304
NASPO Data Communications	10	$31,925,074
Copiers and Managed Print Services	7	$18,596,587
Illumination, Traffic Signal & Intelligent Transportation Systems Equipment	22	$11,754,107
Data Communications (NASPO)	5	$11,455,095
NVP Public Safety Communications Equipment	10	$10,645,312

State Agency and Higher Education Summary

Contract Title	Number of Vendors	FY21 Master Contract Spend
NASPO ValuePoint Software Resellers	4	$56,949,583
Computer Equipment	12	$53,421,188
Information Technology Professional Services	90	$39,645,431
Cloud Solutions	9	$17,417,382
NASPO ValuePoint Wireless Data, Voice, and Accessories	5	$13,083,048
Copiers and Managed Print Services	6	$7,727,696
Data Communications (NASPO)	3	$6,394,192
Security Technology Services	5	$4,426,776
NASPO Data Communications	6	$4,342,013
Organizational Development	10	$3,517,939

Political Subdivisions and Qualified Non-Profits Summary

Contract Title	Number of Vendors	FY21 Master Contract Spend
Computer Equipment	12	$148,380,428
NASPO ValuePoint Wireless Data, Voice, and Accessories	5	$60,755,940
NASPO ValuePoint Software Resellers	4	$45,069,140
NASPO Data Communications	10	$27,583,061
Cloud Solutions	11	$23,168,922
Copiers and Managed Print Services	7	$10,868,891
Illumination, Traffic Signal & Intelligent Transportation Systems Equipment	21	$8,852,290
NVP Public Safety Communications Equipment	10	$8,111,244
Security Technology Services	7	$5,547,273
Information Technology Professional Services	20	$5,245,464

Notes:
- The above tables were compiled using the Fiscal Year 2021 vendor reported sales for DES IT Master Contracts.
- NASPO Value Point contracts are nationwide contracts that Washington State participates in through a statutorily authorized cooperative agreement.

FY21 Top 10 Customers by IT Master Contracts Spend

All Customer Summary

Customer Name	FY21 Master Contract Spend
Department of Social and Health Services	$28,086,973
Consolidated Technology Services	$25,834,132
Department of Transportation	$25,720,669
City of Seattle	$21,448,284
Department of Employment Security	$19,126,379
King County	$17,974,508
Department of Enterprise Services	$16,291,374
Department of Corrections	$13,965,744
Seattle School District 1	$11,121,071
Bellevue School District 405	$10,950,754

State Agency and Higher Education Summary

Customer Name	FY21 Master Contract Spend
Department of Social and Health Services	$28,086,973
Consolidated Technology Services	$25,834,132
Department of Transportation	$25,720,669
Department of Employment Security	$19,126,379
Department of Enterprise Services	$16,291,374
Department of Corrections	$13,965,744
University of Washington	$10,482,232
Department of Health	$9,943,506
Washington State Patrol	$9,315,910
Office of the Attorney General	$9,121,204

Political Subdivisions and Qualified Non-Profits Summary

Customer Name	FY21 Master Contract Spend
City of Seattle	$21,448,284
King County	$17,974,508
Seattle School District 1	$11,121,071
Bellevue School District 405	$10,950,754
Seattle Sound Transit	$9,062,377
Snohomish County PUD	$5,254,634
City of Tacoma	$5,144,912
Lake Washington School District 414	$4,950,982
Central Valley School District 356	$4,318,309
Highline School District 401	$4,255,784

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FY21 Top 10 IT Vendors by Master Contract Spend

All Customer Summary

Vendor Name	FY21 Master Contract Spend
Dell	$108,245,066
SHI International Corp	$61,646,899
HP Inc.	$52,887,916
Verizon Wireless	$47,334,904
Cisco Systems, Inc.	$32,732,150
Insight Public Sector, Inc.	$31,556,669
CDW Government LLC	$29,234,346
Lenovo Corporation	$16,635,593
T-Mobile USA, Inc	$16,116,114
Carahsoft Technology Corporation	$13,507,838

State Agency and Higher Education Summary

Vendor Name	FY21 Master Contract Spend
SHI International Corp	$46,221,626
Dell	$34,056,131
Insight Public Sector, Inc.	$22,943,094
Verizon Wireless	$19,678,611
Cisco Systems, Inc.	$14,842,421
Carahsoft Technology Corporation	$9,404,296
HP Inc.	$7,638,686
Ricoh USA, Inc.	$5,279,694
ADT Commercial LLC	$4,981,745
CDW Government LLC	$4,513,416

Political Subdivisions and Qualified Non-Profits Summary

Vendor Name	FY21 Master Contract Spend
Dell	$74,188,935
HP Inc.	$45,249,230
Verizon Wireless	$27,656,293
CDW Government LLC	$24,720,930
Cisco Systems, Inc.	$17,889,729
Lenovo Corporation	$16,124,211
SHI International Corp	$15,425,273
T-Mobile USA, Inc	$14,917,095
Insight Public Sector, Inc.	$8,613,575
AT&T Mobility	$7,000,612

IT Master Contract/Non-IT Master Contract Comparison

The following tables compare IT master contract sales to the Non-IT master contract sales for fiscal years 18 through 21. Of the total sales in FY21, IT master contract sales average about 42% for all customers, 45% for state agencies and higher education, and 55% for political subdivisions and qualified non-profits.

All Customer Summary

Contract Type	FY18	FY19	FY20	FY21
IT Master Contract	416,566,971	540,760,518	574,197,408	602,231,588
Non IT Master Contract	936,323,849	867,148,685	674,205,225	845,538,785
Total	**1,352,890,820**	**1,407,909,203**	**1,248,402,633**	**1,447,770,374**

State Agency and Higher Education Summary

Contract Type	FY18	FY19	FY20	FY21
IT Master Contract	190,758,252	257,510,284	255,773,619	270,145,296
Non IT Master Contract	313,155,952	332,029,970	271,142,622	284,769,205
Total	**503,914,204**	**589,540,254**	**526,916,241**	**554,914,501**

Political Subdivisions and Qualified Non-Profits Summary

Contract Type	FY18	FY19	FY20	FY21
IT Master Contract	225,808,719	283,250,234	318,423,789	370,343,645
Non IT Master Contract	623,167,897	535,118,714	403,062,603	560,769,581
Total	**848,976,616**	**818,368,948**	**721,486,392**	**931,113,225**

INFORMATION TECHNOLOGY INVESTMENTS CAPTURED IN APPTIO

Technology Business Management (TBM) terms and data in Apptio

Industry terms from the Technology Business Management (TBM) Council taxonomy are used for reporting on statewide technology investments. These standard reporting terms known as 'Cost Pools' and 'IT Technology Towers with sub-towers' are displayed in the charts below.

Cost Pools	IT Technology Towers
• External Labor	• Application
• Facilities & Power	• Compute
• Hardware	• Data Center
• Internal Labor	• Delivery
• Internal Services	• End User
• Other	• IT Management
• Outside Services	• Network
• Software	• Output
• Telecom	• Platform
	• Security & Compliance
	• Storage

Towers and Sub Towers

Application
• Application Development
• Application Support & Operations
• Business Software

Compute
• Converged Infrastructure
• High Performance Computing
• Mainframe
• Midrange
• Servers
• Unix

Data Center
• Enterprise Data Center
• Other Facilities

Delivery
• IT Service Management
• Operations Center
• Project Management
• Client Management

End User
• Workspace
• Mobile Devices
• End User Software
• Network Printers
• Conferencing & AV
• IT Help Desk
• Deskside Support

IT Management
• IT Management & Strategic Planning
• Enterprise Architecture
• IT Finance
• IT Vendor Management

Network
• LAN/WAN
• Voice
• Transport

Output
• Central Print

Platform
• Database
• Middleware
• Mainframe Database
• Mainframe Middleware
• Container Orchestration
• Big Data

Security
• Security
• Compliance
• Disaster Recovery

Storage
• Online Storage
• Offline Storage
• Mainframe Online Storage
• Mainframe Offline Storage

A weekly data feed from the state enterprise Agency Financial Reporting System (AFRS) into the TBM Program software from Apptio provides information on state agencies IT expenditures.

Using the AFRS data in Apptio, the Office of the Chief Information Officer (OCIO) can report FY21 IT expenditures by cost pools for 104 agencies and the IT Technology Tower expenditures for the 49 agencies in the TBM Program in FY21.
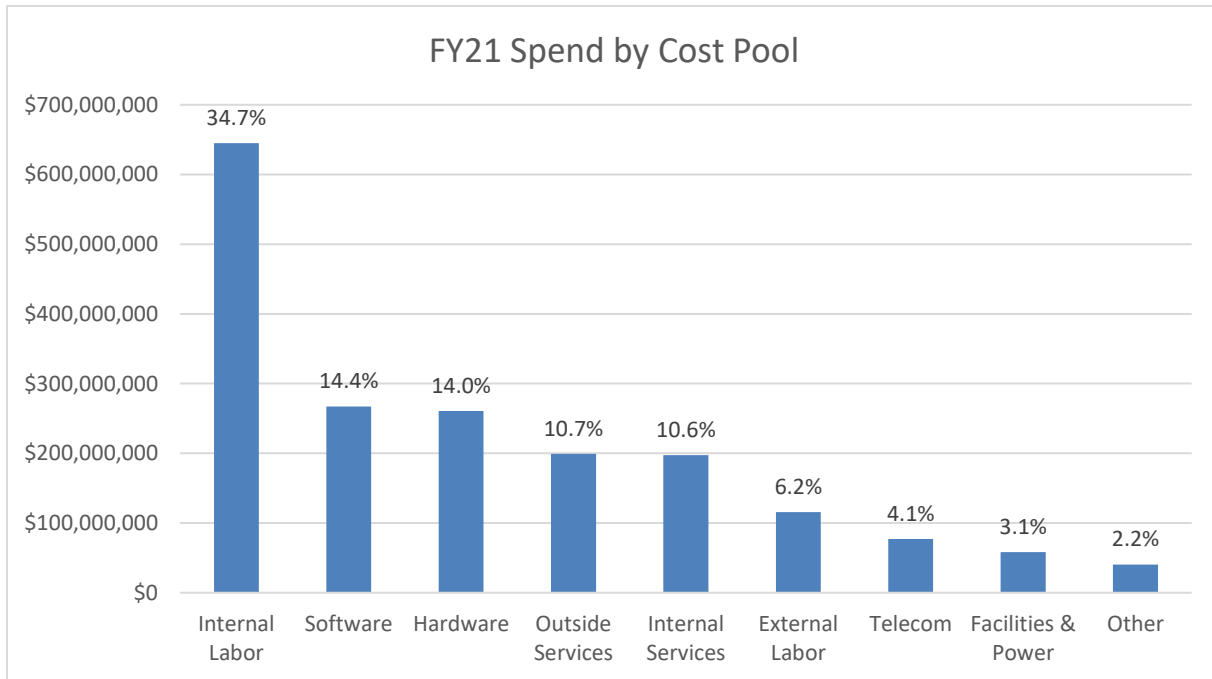
IT Expenditures by Cost Pool

Cost Pool categories are aligned with the state general ledger accounts using the sub-object field in AFRS. (See the Cost Pool Mapping tab in the attached workbook for more detail.)

There were 104 agencies with reported technology investments in FY21. The chart below includes a breakdown by Cost Pool. Except for internal labor, the remaining cost pools are associated with payments to vendors, contractors and service providers.

FY21 Spend by Cost Pool

Cost Pool	Percentage
Internal Labor	34.7%
Software	14.4%
Hardware	14.0%
Outside Services	10.7%
Internal Services	10.6%
External Labor	6.2%
Telecom	4.1%
Facilities & Power	3.1%
Other	2.2%

Note: Internal Services are expenditures to central service agencies.

IT Expenditures by IT Technology Towers

The 49 agencies in the state TBM Program are required to map their IT expenditures from Cost Pools to the IT Technology Towers. The chart below shows the investment breakdown of 49 agencies by IT Technology Towers, including internal labor.

**FY21 Spend by IT Tower**
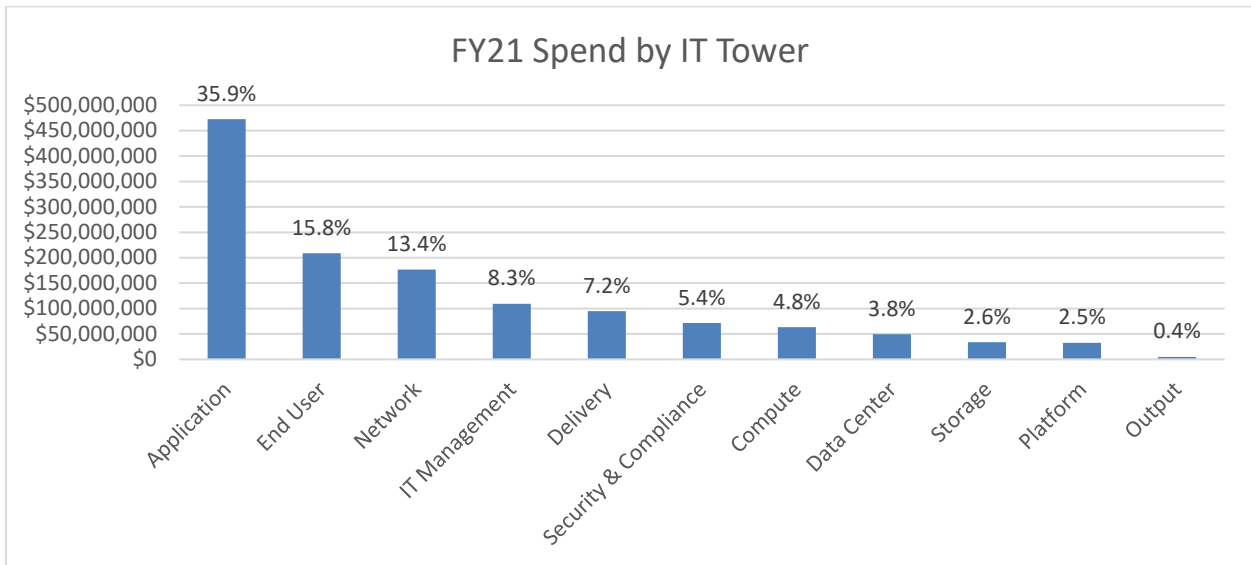
IT Expenditures by IT Technology Tower minus Internal Labor

With the internal labor removed, what remains is the direct expenditures the agencies made for hardware, software, outside services, external labor, facilities and power. These percentages should align with the contract information the agency reported in their annual report to DES.

FY21 Spend by IT Technology Tower (minus Internal Labor)
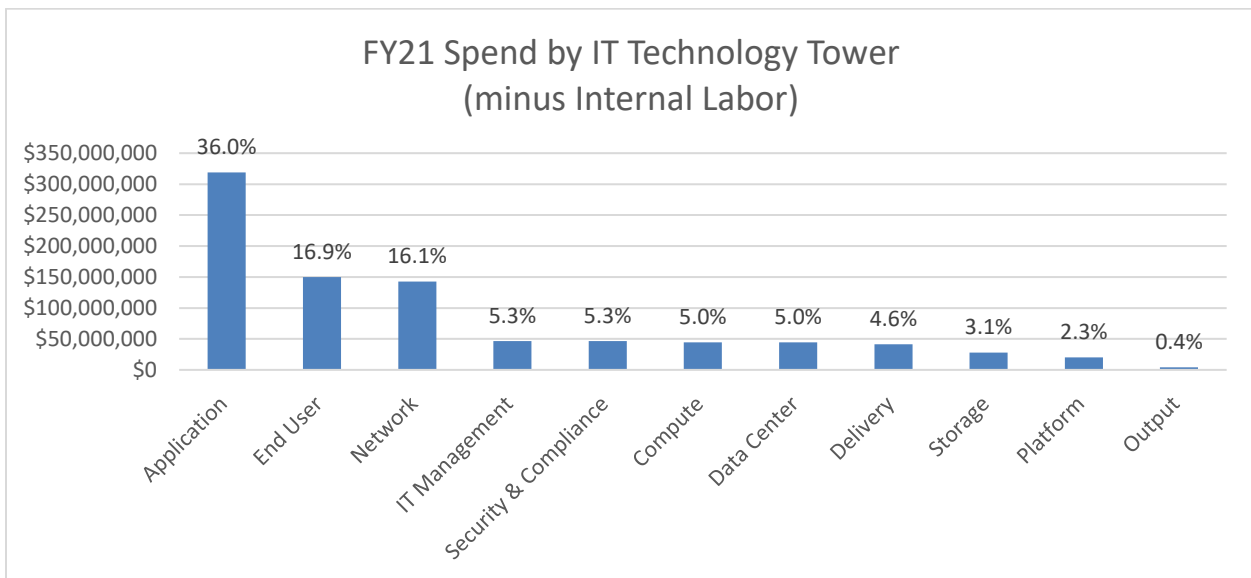
A comparison of the towers reported in the IT Contracts Report to the Apptio data received from CTS was completed for FY20 and FY21. The comparison showed a total of $180 million difference in what was reported in Apptio verses the IT Contracts Report. The chart below shows the comparison of the towers for both fiscal years combined.

IT Comparison - IT Contracts Report to Apptio
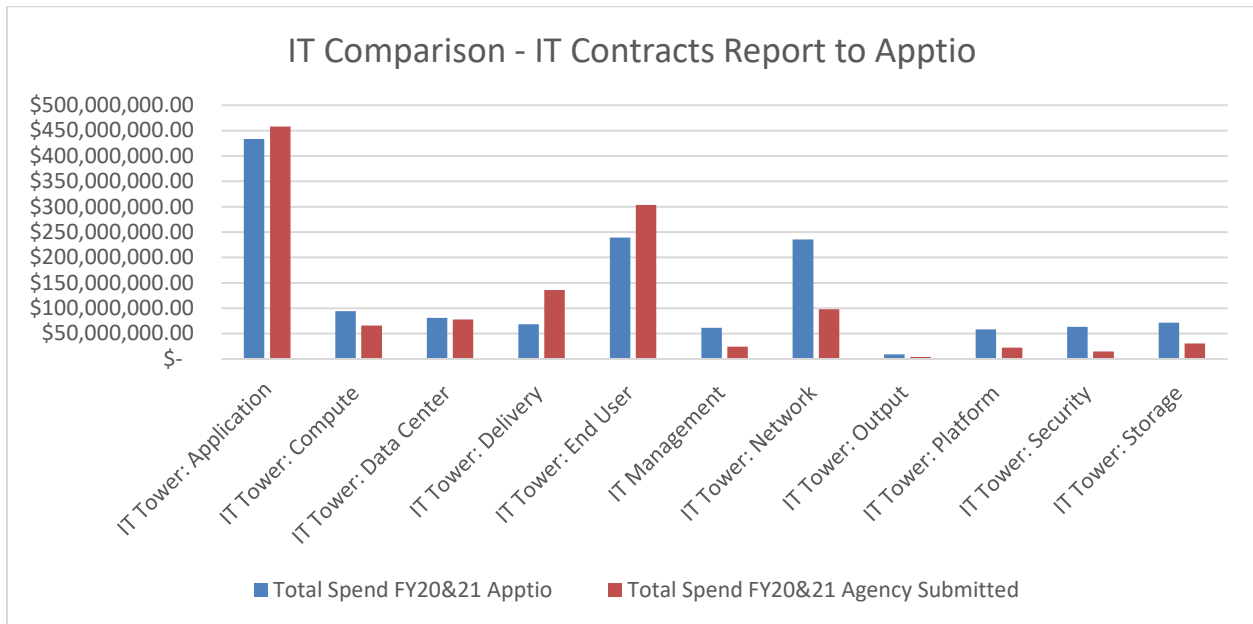
Of the $180 million, $161 million was in FY20 and $19 million in FY21. This could be due to DES clarifying expectations, the new template highlighting the fiscal years required to be filled in, and the increased rigor around acceptance of each report for the FY21 reporting cycle.

Notes:

- The IT Contract Report includes an Other/Non-IT tower that is not included in Apptio data. For the purposes of this comparison, the contract amounts reported under this tower were removed from the data.

- Four agencies were removed from this analysis. Apptio data for these agencies was provided by CTS, but DES had not received the agencies' IT Reports at the time of this analysis.

- The Apptio data used in this analysis excluded Internal Labor.

ACTION ITEMS

DES will provide an updated report when all remaining agencies have submitted their reports or no later than December 31, 2021.