

TECHNOLOGY SERVICES

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AGENCY BUDGET OVERVIEW

TECHNOLOGY SERVICES

- Integrated Services
- Chief Information Officer
- Technology Acquisition Projects
- Enterprise Technology and Agency Services

Mission: *Bring value and innovation to Utah through service and technology*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Integrated Services - \$4.0 million

- Implemented continuity of operations at the Richfield data center so that, in the event of a disaster at the Salt Lake data center, Automated Geographic Reference Center (AGRC) would be able to fully recover data and applications, preserving the State Geographic Information Database (SGID) and allowing users and responders to quickly resume work
- Provided mapping and analysis support in three activations by Child Abduction Response Team activated under the “Amber Alert”

Chief Information Officer - \$0.7 million

- Awarded Digital State in 2008 for creating secure online services adopted by the State agencies and residents of the State

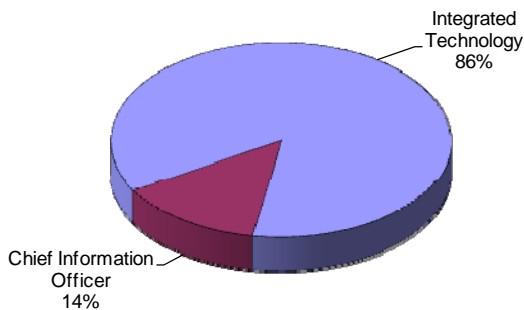
Technology Acquisition Projects

- Designed Public Meetings Notice website, allowing public bodies to easily post required notices used by 3000 public entities
- Designed Department of Human Resource Management Employee Gateway, which provides well organized human resource information for all State employees

Enterprise Technology and Agency Services - Internal Service Fund (ISF)

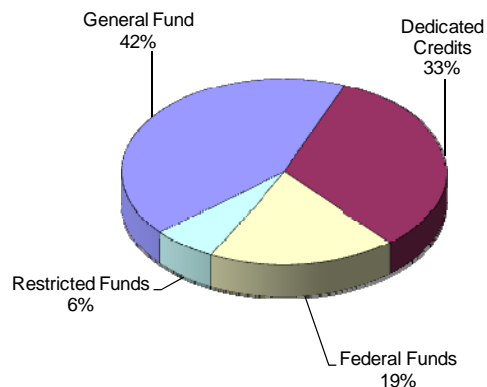
- Completed the enterprise-wide rates combining services that were previously provided separately in the enterprise and agency-specific areas, enabling Department of Technology Services (DTS) to efficiently align services and resources with the business needs of State agencies
- Improved information technology support in rural parts of the State by providing quicker DTS response time while reducing agency downtime and travel costs by 20 percent

Where Will My Taxes and Fees Go for Technology Services?
(Total FY 2010 Operational Funding is \$4,614,300*)



*Note: Dedicated Credits were not appropriated to Technology Acquisition Projects in FY 2010

Financing of Technology Services
(Based on FY 2010 Operational Appropriations)



Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Automated Geographic Reference Center

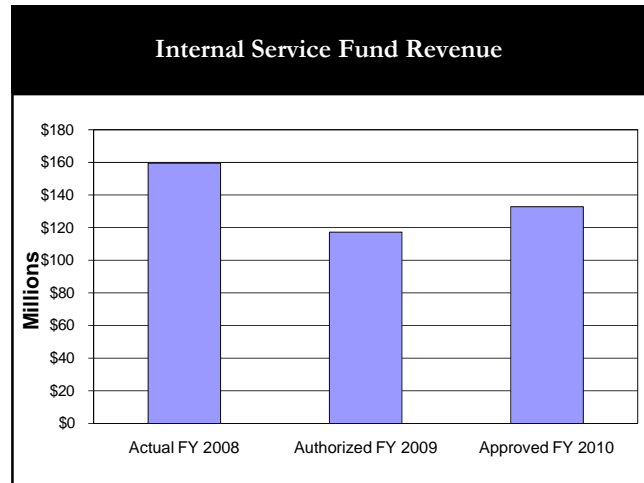
- Absorb budget reductions of (\$128,000) ongoing General Fund through division efficiencies, reducing non-reimbursed Geographic Information Systems services to agencies, and focusing on cost recovery projects.

Chief Information Officer

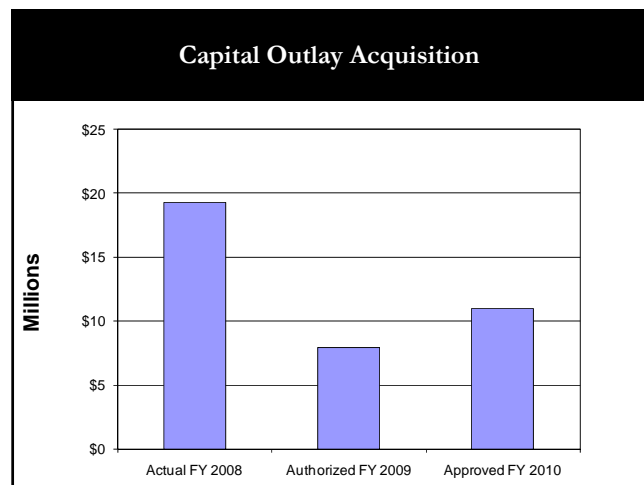
- Increase administrative efficiencies in all divisions due to budget reductions of (\$27,700) ongoing General Fund

Enterprise Technology and Agency Services - Internal Service Fund

- Implement early retirement, hiring freezes, and eliminate employee positions due to lack of funding
- Consolidate 27 data centers, 1,700 servers, and reduce support and energy costs through the Data Center Optimization project with an ongoing savings of \$4,000,000 beginning in FY 2011



Note: ISF revenue is a shift in funds from other State agencies and will not increase the overall State budget.



Note: Capital Outlay Acquisition includes IT assets at state agencies and is not an increase to the overall state budget.

LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2009, Item

- | | |
|---|---|
| <p>45 Funds for the DTS – Chief Information Officer, are nonlapsing at the close of fiscal year 2009. Expenditures of these funds is limited to consulting projects for the data center consolidation and rate comparison studies - \$45,000.</p> | <p>46 Funds for the Department of Technology Services – Integrated Technology Division, are nonlapsing at the close of fiscal year 2009. Expenditure of these funds is limited to AGRC projects - \$571,000.</p> <p style="margin-left: 20px;">AGRC is authorized to purchase one vehicle to enable geospatial data acquisition using \$23,000 from existing funds. This vehicle is not to be replaced.</p> |
|---|---|

Internal Service Funds

Technology Services includes an ISF that provides products and services to state and other governmental agencies on a cost-reimbursement basis.

	Actual FY 2008	Estimated/ Authorized FY 2009	Approved FY 2010
Department of Technology Services			
Revenue Estimate	\$124,132,500	\$159,340,000	\$117,032,700
Capital Acquisition Limit	4,583,500	19,307,600	7,961,037
FTE	839.6	933.0	933.0

Table 31
TECHNOLOGY SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Chief Information Officer							
Actual FY 2008	\$640,100	\$0	\$0	\$0	(\$10,500)	\$629,600	--
Authorized FY 2009	578,200	115,200	0	0	80,000	773,400	5.0
Appropriated FY 2010	533,800	115,200	0	0	0	649,000	3.0
Integrated Technology Services							
Actual FY 2008	1,632,500	451,200	1,471,700	800,000	954,100	5,309,500	--
Authorized FY 2009	1,805,200	788,000	1,500,100	300,000	303,100	4,696,400	16.5
Appropriated FY 2010	1,415,200	750,000	1,500,100	300,000	0	3,965,300	14.5
Technology Acquisition Projects							
Actual FY 2008	0	0	3,704,900	0	1,400,000	5,104,900	--
Authorized FY 2009	0	0	18,150,000	0	0	18,150,000	0.0
Appropriated FY 2010	0	0	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2008	\$2,272,600	\$451,200	\$5,176,600	\$800,000	\$2,343,600	\$11,044,000	--
Authorized FY 2009	2,383,400	903,200	19,650,100	300,000	383,100	23,619,800	21.5
Appropriated FY 2010	1,949,000	865,200	1,500,100	300,000	0	4,614,300	17.5

TECHNOLOGY SERVICES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
TECHNOLOGY SERVICES FY 2010 OPERATING BUDGET						
Beginning Base Budget						
P1	\$2,610,500	\$815,200	\$19,650,100	\$300,000	\$0	\$23,375,800
P2	(400,000)	0	(18,150,000)	0	0	(18,550,000)
P3	0	50,000	0	0	0	50,000
P4	(262,200)	0	0	0	0	(262,200)
Total Beginning Base Budget - Technology Services	1,948,300	865,200	1,500,100	300,000	0	4,613,600
Statewide Ongoing Adjustments						
P5	5,000	0	0	0	0	5,000
<i>Subtotal Statewide Ongoing Adjustments - Technology Services</i>						
	5,000	0	0	0	0	5,000
Ongoing Adjustments						
P6	(36,700)	0	0	0	0	(36,700)
P7	(18,700)	0	0	0	0	(18,700)
P8	(97,500)	0	0	0	0	(97,500)
<i>Subtotal Ongoing Adjustments - Technology Services</i>						
	(152,900)	0	0	0	0	(152,900)
One-time Adjustments						
P9	148,600	0	0	0	0	148,600
<i>Subtotal One-time Adjustments - Technology Services</i>						
	148,600	0	0	0	0	148,600
Total FY 2010 Technology Services Adjustments	700	0	0	0	0	700
Total FY 2010 Technology Services Operating Budget	\$1,949,000	\$865,200	\$1,500,100	\$300,000	\$0	\$4,614,300
TECHNOLOGY SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS						
Base Budget Cuts						
P10	(\$98,300)	\$0	\$0	\$0	\$0	(\$98,300)
P11	(106,500)	0	0	0	0	(106,500)
P12	(57,400)	0	0	0	0	(57,400)
<i>Subtotal Base Budget Cuts - Technology Services</i>						
	(262,200)	0	0	0	0	(262,200)
Supplemental Adjustments						
P13	35,100	0	0	0	30,000	65,100
<i>Subtotal Supplemental Adjustments - Technology Services</i>						
	35,100	0	0	0	30,000	65,100
Total FY 2009 Technology Services Budget Adjustments	(\$227,100)	\$0	\$0	\$0	\$30,000	(\$197,100)
TECHNOLOGY SERVICES TOTALS						
FY 2010 Operating Base Budget	\$1,948,300	\$865,200	\$1,500,100	\$300,000	\$0	\$4,613,600
FY 2010 Operating Ongoing and One-time Adjustments	700	0	0	0	0	700
FY 2010 Operating Appropriation	1,949,000	865,200	1,500,100	300,000	0	4,614,300
FY 2009 Operating Adjustments	(227,100)	0	0	0	30,000	(197,100)