

# TECHNOLOGY SERVICES

Tenielle Young, Analyst



## AGENCY BUDGET OVERVIEW

### TECHNOLOGY SERVICES INCLUDES:

- Chief Information Officer
- Automated Geographic Reference Center
- Technology Acquisition Projects
- All executive branch Information Technology employees

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

Technology Acquisition - \$13 million

- Recognized by the national non-profit First Response Coalition for innovations in interoperable emergency communications and for being a model for first responder communications throughout the country

Automated Geographic Reference Center - \$4.2 million

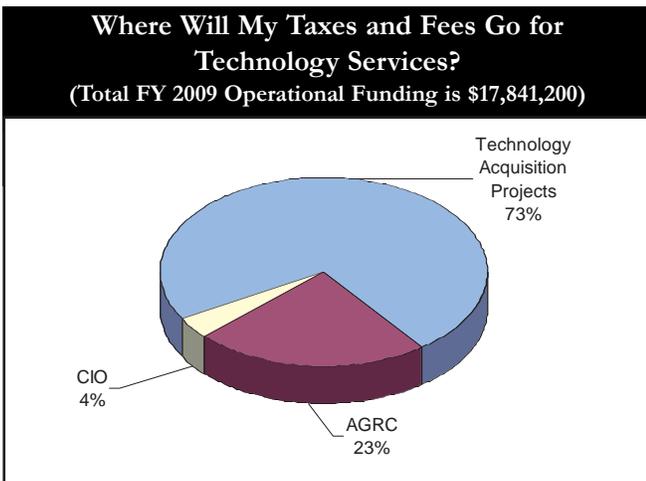
- Completed a cumulative partnership initiative that included state agencies, city and county governments, special service districts, federal agencies, and other non-profit and private organizations
- Deployed a network used to maximize performance by providing highly accurate real-time data and by eliminating the need to set up a temporary field base station for each individual project, saving significant time and money for state and local governments

Chief Information Officer - \$0.7 million

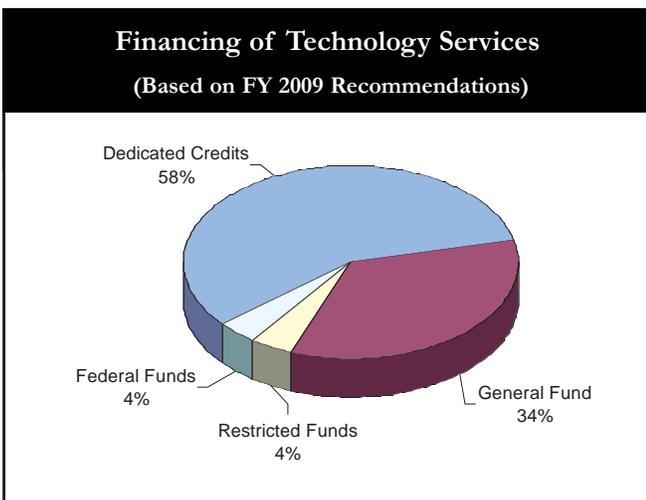
- Awarded Best of the Web in 2007 for Utah.gov; Utah is the only state to receive the oldest and most acclaimed e-government award twice
- Introduced a new custom search engine in Utah that significantly improves the ability to find information across all levels of government within the State and announced a partnership with Google and three other states to make state data more accessible

Enterprise Technology and Agency Services - Internal Service Fund

- Established new enterprise-wide rates for FY 2009 for the following services: application maintenance, desktop support, network service (includes old WAN rate), server management, and service desk
- Upgraded the network to a GigE connection, increasing the network's bandwidth speed by 6.5 times



Graphs above and below reflect recommended amounts only and do not include ISF revenue.



## RECOMMENDATIONS: GOVERNOR’S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

### Enhance mapping efficiencies of the State of Utah

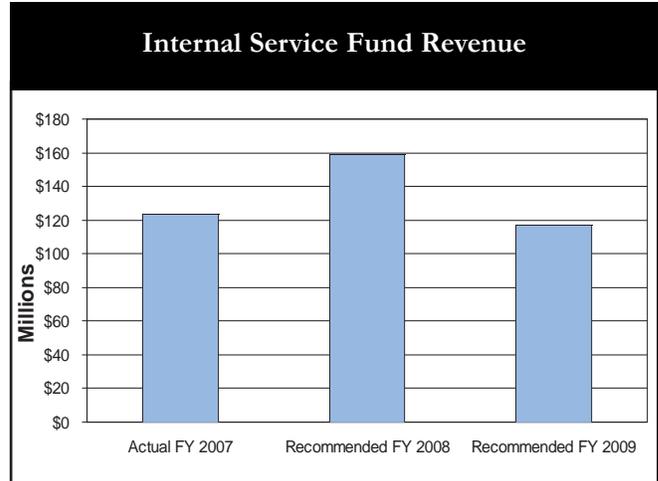
- Complete the GPS base-station network, which is used for real-time radio navigation and a standard statewide coordinate reference system, with \$400,000 one-time General Fund
- Continue the parcel database and increase the Public Lands Survey System (PLSS), which is information used for anything where accurate address and boundary data is required, with \$400,000 one-time General Fund

### Improve statewide technology capabilities

- Increase the State's core network infrastructure to allow for expansion of the Data and Voice Network to meet the demand for new technologies such as Voice-over-Internet Protocol (VoIP), digital imaging, and video conferencing with \$500,000 one-time restricted funds

### Provide better communication throughout the State

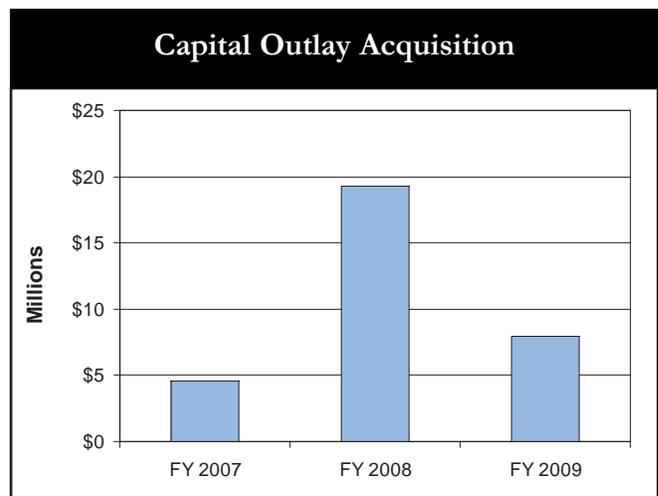
- Fulfill one-third of the Federal Communications Commission mandate of narrow banding of the Very High Frequency (VHF) spectrum, which requires all state agencies to migrate to 800Mgz where possible and the remaining VHF radios to narrow band capable radios, with \$3,123,300 one-time General Fund



*ISF Revenue in FY 2008 and in FY 2009 is a shift in funds from other state agencies and will not increase the overall state budget.*

**GOALS**

- Provide service that our customers expect and value
- Ensure information technology (IT) projects stay within the defined budget criteria of three percent of their targets
- Maintain operational excellence by optimizing non-discretionary (break-fixes, maintenance, etc.) IT activities therefore allowing more resources to be put towards discretionary use (new application, new services, etc.)



*Capital Outlay Acquisition in FY 2008 includes IT assets of state agencies and is not an increase to the overall state budget. FY 2009 does not include IT assets of state agencies.*

## PROPOSED LEGISLATIVE INTENT LANGUAGE

### FY 2008 Intent Language

- Funds for Chief Information Officer are nonlapsing.
- Funds for Automated Geographic Reference Center are nonlapsing.

### INTERNAL SERVICE FUNDS

Technology Services includes internal service funds (ISFs) that provide products and services to state and other governmental agencies on a cost-reimbursement basis. For FY 2009 the Governor recommends FTEs and capital outlay authorizations for Technology Services as indicated on the following table.

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ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Technology Services	\$117,032,700 <i>(a)</i>	933.0	\$7,961,000

*(a) The revenue estimate is decreased by \$42,307,300.*

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**TECHNOLOGY SERVICES**

Operating Budget

Governor Huntsman's Recommendations							
	Actual FY 2007	Authorized FY 2008	Supple- mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
<b>Plan of Financing</b>							
General Fund	\$9,311,900	\$2,272,600	\$0	\$2,272,600	\$2,159,800	\$3,964,900	\$6,124,700
Federal Funds	1,070,000	700,000	0	700,000	700,000	0	700,000
Dedicated Credits	1,790,100	13,393,500	1,000,000	14,393,500	1,500,100	8,766,400	10,266,500
Restricted and Trust Funds	290,000	800,000	0	800,000	250,000	500,000	750,000
Transfers	0	87,200	0	87,200	0	0	0
Beginning Balances	671,300	2,621,400	0	2,621,400	0	0	0
Closing Balances	(2,621,400)	0	0	0	0	0	0
<b>Total Financing</b>	<b>\$10,511,900</b>	<b>\$19,874,700</b>	<b>\$1,000,000</b>	<b>\$20,874,700</b>	<b>\$4,609,900</b>	<b>\$13,231,300</b>	<b>\$17,841,200</b>
<b>Programs</b>							
Chief Information Officer	\$792,400	\$721,500	\$0	\$721,500	\$640,100	\$20,900	\$661,000
Integrated Services (AGRC)	3,997,400	5,409,700	0	5,409,700	3,319,800	850,300	4,170,100
Technology Acquisition Projects	5,722,100	13,743,500	1,000,000	14,743,500	650,000	12,360,100	13,010,100
<b>Total Budget</b>	<b>\$10,511,900</b>	<b>\$19,874,700</b>	<b>\$1,000,000</b>	<b>\$20,874,700</b>	<b>\$4,609,900</b>	<b>\$13,231,300</b>	<b>\$17,841,200</b>
<b>% Change from Authorized FY 2008 to Total FY 2009</b>							<b>(10.2%)</b>
FTE Positions	--	20.5	0.0	20.5	20.5	1.0	21.5

**TECHNOLOGY SERVICES**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>TECHNOLOGY SERVICES FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
P1	\$2,272,600	\$700,000	\$12,224,200	\$800,000	\$1,487,200	\$17,484,000
P2	(112,800)	0	0	(550,000)	0	(662,800)
P3	0	0	(10,724,100)	0	(1,487,200)	(12,211,300)
<b>Total Beginning Base Budget - Technology Services</b>	<b>2,159,800</b>	<b>700,000</b>	<b>1,500,100</b>	<b>250,000</b>	<b>0</b>	<b>4,609,900</b>
<b>Statewide Ongoing Adjustments</b>						
P4	29,400	0	24,300	0	0	53,700
P5	19,600	0	16,200	0	0	35,800
P6	700	0	(400)	0	0	300
P7	(17,500)	0	(17,300)	0	0	(34,800)
P8	9,400	0	6,800	0	0	16,200
<i>Subtotal Statewide Ongoing Adjustments - Technology Services</i>	<i>41,600</i>	<i>0</i>	<i>29,600</i>	<i>0</i>	<i>0</i>	<i>71,200</i>
<b>Ongoing Adjustments</b>						
P9	0	0	1,436,800	0	0	1,436,800
<i>Subtotal Ongoing Adjustments - Technology Services</i>	<i>0</i>	<i>0</i>	<i>1,436,800</i>	<i>0</i>	<i>0</i>	<i>1,436,800</i>
<b>One-time Adjustments</b>						
P10	400,000	0	0	0	0	400,000
P11	0	0	0	500,000	0	500,000
P12	3,123,300	0	0	0	0	3,123,300
P13	400,000	0	0	0	0	400,000
P14	0	0	7,300,000	0	0	7,300,000
<i>Subtotal One-time Adjustments - Technology Services</i>	<i>3,923,300</i>	<i>0</i>	<i>7,300,000</i>	<i>500,000</i>	<i>0</i>	<i>11,723,300</i>
<b>Total FY 2009 Technology Services Adjustments</b>	<b>3,964,900</b>	<b>0</b>	<b>8,766,400</b>	<b>500,000</b>	<b>0</b>	<b>13,231,300</b>
<b>Total FY 2009 Technology Services Operating Budget</b>	<b>\$6,124,700</b>	<b>\$700,000</b>	<b>\$10,266,500</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$17,841,200</b>
<b>TECHNOLOGY SERVICES FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
P15	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
<i>Subtotal Supplemental Adjustments - Technology Services</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<b>Total FY 2008 Technology Services Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>TECHNOLOGY SERVICES TOTALS</b>						
FY 2009 Operating Base Budget	\$2,159,800	\$700,000	\$1,500,100	\$250,000	\$0	\$4,609,900
FY 2009 Operating Ongoing and One-time Adjustments	3,964,900	0	8,766,400	500,000	0	13,231,300
FY 2009 Operating Recommendation	6,124,700	700,000	10,266,500	750,000	0	17,841,200
FY 2008 Operating Adjustments	0	0	1,000,000	0	0	1,000,000