

# TECHNOLOGY SERVICES

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## AGENCY BUDGET OVERVIEW

**TECHNOLOGY SERVICES**

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

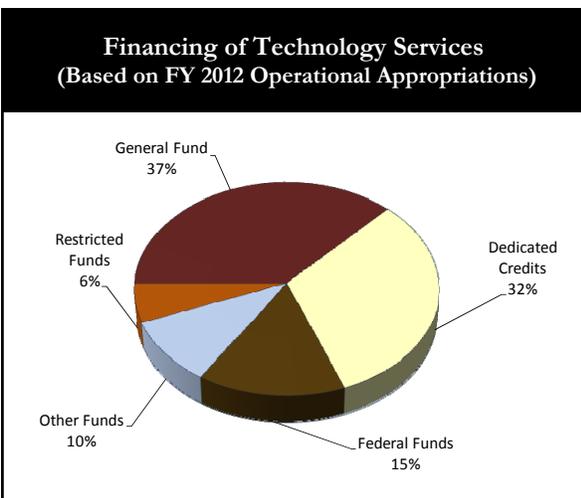
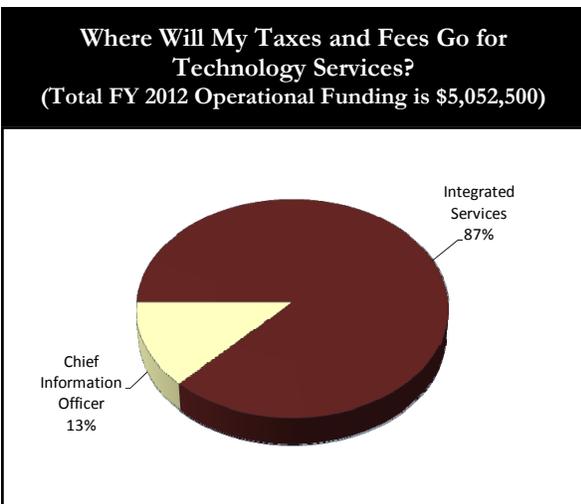
**MAJOR ACCOMPLISHMENTS AND SERVICES**  
 (Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

- Integrated Technology - \$4.4 million
- Developed first statewide map of broadband service availability in support of the Utah Broadband Mapping and Planning Project
  - Standardized the sharing and governance of geospatial data with local and federal partners

- Chief Information Officer - \$0.6 million
- Awarded “A Grade” in the Digital States Survey by the National Center for Digital Government

Enterprise Technology and Agency Services - Internal Service fund

- Saved \$4 million ongoing funds through Data Center and server consolidation
- Deployed Voice over Internet Protocol technology at the new Multi-Agency building
- Provided full redundancy for network users by implementing load-balanced, second Internet connection
- Increased the number of online services from 200 in 2004 to 900 in 2010



**LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS**

**Legislative Intent Statements**

**Senate Bill 3**

**House Bill 3**

FY 2012, Item

FY 2011, Item

70 Administrative Services and Technology Services not use appropriated funds or nonlapsing balances to award a contract for hosted email communications and collaboration services pending a review and hearing by the Legislative Information Technology Steering Committee

50 Chief Information Officer funds, for data processing current expenses for optimization initiatives, of \$30,000 are nonlapsing.

51 Integrated Technology Services - Automated Geographic Reference Center Funds are nonlapping for Cadastral Projects \$300,000, Automated Geographic Reference Center Grant Projects \$118,000, Global Positioning Planning System Reference Network Maintenance \$58,000, and broadband mapping projects \$175,000.

Integrated Technology Services - Statewide Interoperable Communications funds, for Communication Expenses \$51,100, are nonlapsing.

**Internal Service Fund (ISF)**

An ISF provides products and services to state and other government agencies on a cost-reimbursement basis. An ISF accounts for the cost of certain government services, thereby avoiding duplication of effort among agencies and creating statewide savings. State agency budgets include funding for ISF services.

The following table shows the amount that is expected to be collected from users, the maximum dollar amount of capital assets that may be acquired, and the authorized number of full-time equivalents (FTE).

	<b>Actual FY 2010</b>	<b>Estimated/ Authorized FY 2011</b>	<b>Approved FY 2012</b>
<b>Department of Technology Services</b>			
Revenue Estimate	\$132,355,100	\$123,812,900	\$124,125,400
Capital Acquisition Limit	11,000,000	9,967,800	9,415,000
FTE	903.0	847.0	847.0

**Table 33**  
**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
<b>Chief Information Officer</b>							
Actual FY 2010	\$508,600	\$142,300	\$0	\$0	(\$24,100)	\$626,800	--
Authorized FY 2011	530,600	115,200	0	0	29,900	675,700	4.0
Appropriated FY 2012	528,900	0	115,200	0	0	644,100	4.0
<b>Integrated Technology Services</b>							
Actual FY 2010	1,353,100	805,000	758,700	300,000	(165,100)	3,051,700	--
Authorized FY 2011	1,355,400	750,000	1,500,100	300,000	155,900	4,061,400	20.0
Appropriated FY 2012	1,350,600	750,000	1,500,100	300,000	507,700	4,408,400	20.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2010	\$1,861,700	\$947,300	\$758,700	\$300,000	(\$189,200)	\$3,678,500	--
Authorized FY 2011	1,886,000	865,200	1,500,100	300,000	185,800	4,737,100	24.0
Appropriated FY 2012	1,879,500	750,000	1,615,300	300,000	507,700	5,052,500	24.0

**TECHNOLOGY SERVICES - BUDGET DETAIL**

<b>TECHNOLOGY SERVICES FY 2012 OPERATING BUDGET</b>						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Beginning Base Budget</b>						
P1	\$1,886,000	\$865,200	\$1,500,100	\$300,000	\$551,100	\$5,102,400
P2	0	(115,200)	115,200	0	(43,400)	(43,400)
<b>Total Beginning Base Budget - Technology Services</b>	<b>1,886,000</b>	<b>750,000</b>	<b>1,615,300</b>	<b>300,000</b>	<b>507,700</b>	<b>5,059,000</b>
<b>Statewide Ongoing Adjustments</b>						
P3	(700)	0	0	0	0	(700)
P4	(11,700)	0	0	0	0	(11,700)
P5	5,900	0	0	0	0	5,900
<i>Subtotal Statewide Ongoing Adjustments - Technology Services</i>	<i>(6,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(6,500)</i>
<b>Total FY 2012 Technology Services Adjustments</b>	<b>(6,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>
<b>Total FY 2012 Technology Services Operating Budget</b>	<b>\$1,879,500</b>	<b>\$750,000</b>	<b>\$1,615,300</b>	<b>\$300,000</b>	<b>\$507,700</b>	<b>\$5,052,500</b>
<b>TECHNOLOGY SERVICES TOTALS</b>						
FY 2012 Operating Base Budget	\$1,886,000	\$750,000	\$1,615,300	\$300,000	\$507,700	\$5,059,000
FY 2012 Operating Ongoing and One-time Adjustments	(6,500)	0	0	0	0	(6,500)
FY 2012 Operating Appropriation	1,879,500	750,000	1,615,300	300,000	507,700	5,052,500