Technology Services

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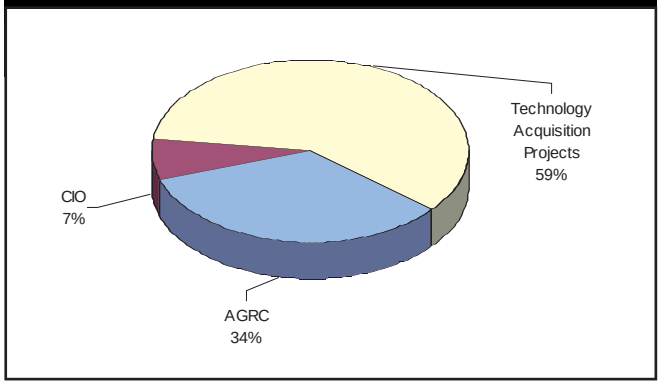
Agency Budget Overview

Technology Services Includes:

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

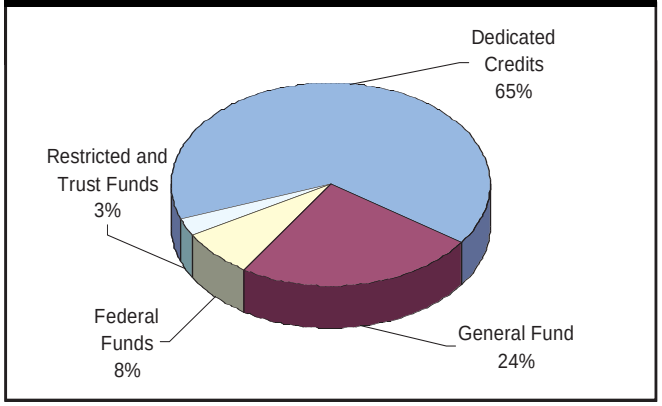
Mission: *Bring value and innovation to Utah through service and technology*

Where Will My Taxes and Fees Go for Technology Services?
(Total FY 2008 Operational Funding is $9,173,600)



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

Financing of Technology Services
(Based on FY 2008 Recommendations - Appropriated Only)



Major Accomplishments and services

- Transitioned all executive branch Information Technology (IT) employees to Department of Technology Services (DTS) on July 01, 2006 comprised of a technical staff of 857 full-time equivalents (FTEs)
- Established as the centralized IT service provider for the executive branch as a result of the Governor's directive and the passage of House Bill 109, *Information Technology Governance Amendment*s (Clark, D.) from the 2005 General Session
- Developed rates that more closely match revenues with expenditures for each of the services provided by the department
- Established service-level agreements with every executive branch agency and set up associated budgets of approximately $147 million
- Saved government agencies over $2.0 million in total funds with the rate structure change
- Completed phase I of the new tax system, the income tax module, with $7.0 million one-time General Fund

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

New tax system

- Complete phase II of the tax system, the sales tax module, with $10,000,000 supplemental Uniform School Fund

Electronic Resource Eligibility Project (eREP)

- Complete eREP, a comprehensive integrated solution for eligibility activities for the departments of Workforce Services, Health, and Human Services, with $3,244,000 supplemental General Fund and $3,244,000 supplemental Medicaid transfer funds

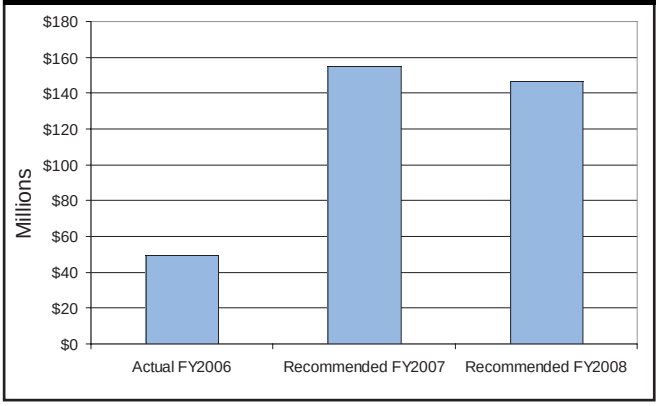
Digitization projects

- Improve constituent access to services and employee efficiency through document digitization in the following departments:
  - Community and Culture with $1,300,000 one-time and $500,000 ongoing General Fund
  - Administrative Services with $100,000 one-time and $55,400 ongoing General Fund
  - Commerce with $120,200 one-time restricted funds

Public Safety

- Pay for licensing fees, in order to have a computer system backup, with $61,200 ongoing General Fund
- Enable UHP troopers to access real-time information and pay for subscription and network access fees with $462,000 ongoing General Fund
- Replace computers that were purchased with Olympic funds with $421,100 ongoing General Fund

Internal Service Fund Revenue

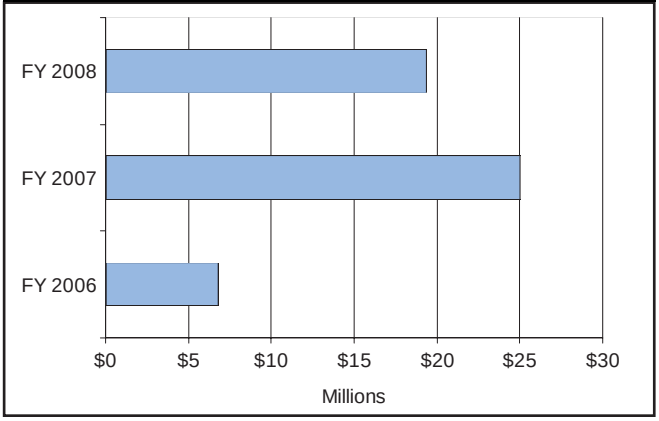


ISF Revenue in FY 2007 and in FY 2008 is a shift in funds from other state agencies and will not increase the overall state budget.

Goals

- Provide service that our customers expect and value
- Provide appropriate innovation to meet customer expectations
- Maintain operational excellence
- Streamline organizational processes
- Achieve financial targets

Capital Outlay Acquisition



Capital Outlay Acquisition in FY 2007 and in FY 2008 includes IT assets at state agencies and is not an increase to the overall state budget.

Proposed Legislative Intent Language

FY 2007 Intent Language

- Funds for the DTS, Chief Information Officer, are nonlapsing.
- Funds for the DTS, Automated Geographic Reference Center, are nonlapsing.
- Funds for the DTS, Technology Acquisition Projects, are nonlapsing.
- Funds under the terms and conditions of Section 63-38-8.2, UCA, in the amount of $996,000 in capital outlay authority granted to DTS for FY 2007 are nonlapsing. This authority will be used for the following projects: Network Convergence ($425,000), Data Archiving ($345,000), and Information Lifecycle Management ($226,000).

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 2008 the Governor recommends FTEs and capital outlay authorizations for Technology Services as indicated on the following table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Technology Services	$146,947,200 *(a)*	938.0	$19,307,550

(a) The revenue estimate is decreased by $1,717,300 due to DTS rate decreases.

TECHNOLOGY SERVICES

Operating Budget

	Actual FY 2006	Authorized FY 2007	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2007	Base FY 2008	Ongoing and One-time Adj.	Total FY 2008
Plan of Financing							
General Fund	$1,699,000	$9,320,900	($9,000)	$9,311,900	$1,426,600	$812,900	$2,239,500
Federal Funds	440,400	1,656,800	0	1,656,800	700,000	0	700,000
Dedicated Credits	841,400	9,727,200	18,111,200	27,838,400	530,700	5,453,400	5,984,100
Restricted and Trust Funds	250,000	250,000	0	250,000	250,000	0	250,000
Beginning Balances	724,000	671,300	0	671,300	0	0	0
Closing Balances	(671,300)	0	0	0	0	0	0
Total Financing	**$3,283,500**	**$21,626,200**	**$18,102,200**	**$39,728,400**	**$2,907,300**	**$6,266,300**	**$9,173,600**
Programs							
Chief Information Officer	$895,200	$870,800	$0	$870,800	$610,500	$59,000	$669,500
Integrated Services (AGRC)	2,388,300	4,555,400	1,500,000	6,055,400	2,296,800	809,000	3,105,800
Technology Acquisition Projects	0	16,200,000	16,602,200	32,802,200	0	5,398,300	5,398,300
Total Budget	**$3,283,500**	**$21,626,200**	**$18,102,200**	**$39,728,400**	**$2,907,300**	**$6,266,300**	**$9,173,600**
% Change from Authorized FY 2007 to Total FY 2008							**(57.6%)**
FTE Positions	--	20.5	0.0	20.5	20.5	0.0	20.5

TECHNOLOGY SERVICES

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TECHNOLOGY SERVICES FY 2008 OPERATING BUDGET							
	Beginning Base Budget						
P1	FY 2007 appropriated budget	$9,320,900	$350,000	$9,730,700	$250,000	$148,300	$19,799,900
P2	Adjustments for one-time FY 2007 appropriations	(7,900,000)	0	0	0	0	(7,900,000)
P3	Adjustments for extra working day	5,700	0	0	0	0	5,700
P4	Adjustments to funding levels	0	350,000	(9,200,000)	0	(148,300)	(8,998,300)
	Total Beginning Base Budget - Technology Services	**1,426,600**	**700,000**	**530,700**	**250,000**	**0**	**2,907,300**
	Statewide Ongoing Adjustments						
P5	Cost-of-living adjustments of 3.5%	31,200	0	23,400	0	0	54,600
P6	Discretionary salary increase	22,200	0	16,800	0	0	39,000
P7	Technology services internal service fund adjustments	(8,900)	0	(3,700)	0	0	(12,600)
P8	Health insurance rate adjustments	7,600	0	5,500	0	0	13,100
P9	Term. pool and unemployment insurance rate adjustments	800	0	500	0	0	1,300
	Subtotal Statewide Ongoing Adjustments - Technology Services	*52,900*	*0*	*42,500*	*0*	*0*	*95,400*
	Ongoing Adjustments						
P10	Storage for State Geographic Information Database	60,000	0	0	0	0	60,000
P11	Technology Acquisition Projects	0	0	1,499,700	0	0	1,499,700
	Subtotal Ongoing Adjustments - Technology Services	*60,000*	*0*	*1,499,700*	*0*	*0*	*1,559,700*
	One-time Adjustments						
P12	GPS - base-station network	700,000	0	0	0	0	700,000
P13	Technology Acquisition Projects	0	0	3,911,200	0	0	3,911,200
	Subtotal One-time Adjustments - Technology Services	*700,000*	*0*	*3,911,200*	*0*	*0*	*4,611,200*
	Total FY 2008 Technology Services Adjustments	**812,900**	**0**	**5,453,400**	**0**	**0**	**6,266,300**
Total FY 2008 Technology Services Operating Budget		**$2,239,500**	**$700,000**	**$5,984,100**	**$250,000**	**$0**	**$9,173,600**
TECHNOLOGY SERVICES FY 2007 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
P14	Aut. Geographic Ref. Center (AGRC) service products	$0	$0	$1,500,000	$0	$0	$1,500,000
P15	Technology Acquisition Projects	0	0	16,615,000	0	0	16,615,000
P16	Technology services internal service fund adjustments	(9,000)	0	(3,800)	0	0	(12,800)
	Subtotal Supplemental Adjustments - Technology Services	*(9,000)*	*0*	*18,111,200*	*0*	*0*	*18,102,200*
Total FY 2007 Technology Services Budget Adjustments		**($9,000)**	**$0**	**$18,111,200**	**$0**	**$0**	**$18,102,200**
TECHNOLOGY SERVICES TOTALS							
FY 2008 Operating Base Budget		$1,426,600	$700,000	$530,700	$250,000	$0	$2,907,300
FY 2008 Operating Ongoing and One-time Adjustments		812,900	0	5,453,400	0	0	6,266,300
FY 2008 Operating Recommendation		2,239,500	700,000	5,984,100	250,000	0	9,173,600
FY 2007 Operating Adjustments		(9,000)	0	18,111,200	0	0	18,102,200