

# Issue Brief – DTS Capital Outlay Authority

NUMBER CFGO-07-11

## SUMMARY

Under the Budgetary Procedures Act, the Legislature must authorize Internal Service Funds to acquire capital. This “Capital Outlay Authority”, in combination with rate setting and employment caps, is how legislators control the size and growth of internal service funds. The capital outlay request for the Department of Technology Services is shown in two segments below: first, the amount needed to acquire assets on behalf of individual state agencies; and second, the amount needed to continue providing enterprise-wide services to all of state government. Additionally, DTS requests authority to carry-forward \$996,000 in capital outlay authority from FY 2007 into FY 2008 per the intent language shown on page 4.

Should the Capital Facilities and Government Operations appropriations subcommittee wish to provide capital outlay authority for the Department of Technology Services, it could take a motion to approve capital outlay of \$9,307,600 for the Agency Services Division in FY 2008 and \$10,000,000 for the Enterprise Technology Division in FY 2008. It could also approve the intent language shown on p. 4.

### **Agency Services Capital Outlay Projects for FY 2008:**

#### **Agriculture**

Tape Library (LAN Backups)	\$22,000
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#### **Commerce**

Two scanners for DOPL scanning of Disciplinary Files	\$11,800
Content management software installation for DOPL scanning of Disciplinary Files	\$50,000
Content management software licenses for DOPL scanning of Disciplinary Files	\$5,400
Two scanners for Consumer Protection scanning of Applications for Charitable Organization	\$11,800
Content management software installation for Consumer Protection	\$50,000
Content management software licenses for Consumer Protection	\$5,400

#### **Corrections**

Anthro Storage Suite	\$15,000
Expand CA IDS system-wide	\$20,000
EVA 5000 – Otrack Gunnison	\$150,000
ZENWorks Master Server	\$8,000
HP Blade Servers	\$60,000
Fiber Attached Storage Array	\$50,000
Gigaspeed CISCO Switch Adapters for Server Farm	\$30,000
Fiber Channel Switch Controller for Cisco Switch	\$20,000
Document Management System	\$250,000
O-Track M-Track Reporting	\$300,000
Gang Module of O-Track	\$200,000
Upgrade all Office Suites	\$1,300,000

#### **DABC**

IBM Pseries Primary	\$125,000
IBM Pseries Standby	\$125,000
Fast-T Disk Storage	\$45,000
Multi-Channel Commerce (MCC) Software	\$365,000
GERS Analytics (Retail Analyst) Software Module	\$110,000

#### **DCC**

Horizon Digital Library license	\$17,300
Content dm Server License (Library, History, Arts)	\$150,000
Content dm Development Server License	\$8,500
Content dm cold (Backup) Server License	\$8,500
Web Archives Workbench	\$27,000

Siderean Seamark Navigator	\$124,000
Metadata generator	\$5,000
Webgrants (Library, History, Arts)	\$75,000
Cisco Catalyst Switch Replacements (History)	\$25,000
Increase Storage Capacity on DCC SAN	\$20,000
Upgrade SDLT Tape Changer	\$20,000
Replacement of 2 Cluster Node Servers	\$12,000
Replacement of Web Server	\$7,000
ArchiveIT Software (Library)	\$12,000
<b>DEQ</b>	
Scanners	\$60,000
Disk Array (SAN)	\$35,000
LTO Tape Library	\$60,000
Workstations	\$20,000
High-end Servers	\$35,000
Video Conferencing	\$11,000
Conference Projectors	\$13,000
Switches & Concentrators	\$125,000
<b>DHRM</b>	
Software	\$50,000
Consulting for HR Integration Project and Overtime	\$100,000
Hardware	\$60,000
<b>Governor</b>	
Citrix Server	\$22,000
Candidate Reporting System	\$180,000
Crime Victim Database	\$75,000
Citrix Server	\$20,000
<b>Health</b>	
UPS System Updateae	\$120,000
Bio Terrorism Server Farm	\$75,000
Purchase of LTO Backup hardware	\$20,000
Citrix Blade Servers and Licenses	\$55,000
<b>Human Services</b>	
Citrix Gateway Admin	\$5,000
DHS Admin Server (9)	\$54,000
ASA Firewall for USH	\$7,000
Cisco Catalyst Switch for HK	\$25,000
3 ORS Servers (3 X \$6,000)	\$18,000
New disk arrays for Salt Lake and Richfield HP/UX Servers, plus installation and support	\$150,000
Network switch replacements USH	\$25,000
Server replacements USH	\$25,000
Server for several DHS divisions	\$5,000
Informatica Power Center	
Upgrade to 64 bit	\$24,750
Citrix Gateway Admin	\$5,000
DHS Admin Server (9)	\$54,000
ASA Firewall for USH	\$7,000
Cisco Catalyst Switch for HK	\$25,000
3 ORS Servers (3 X \$6,000)	\$18,000
New disk arrays for Salt Lake and Richfield HP/UX Servers, plus installation and support	\$150,000

Network switch replacements USH	\$25,000
Server replacements USH	\$25,000
Server for several DHS divisions	\$5,000
<b>Insurance</b>	
Citrix Server	\$10,000
Documentum DM Server	\$8,000
Documentum eRoom Server	\$8,000
Documentum BPS / Index Server	\$8,000
ECM Automation/ eforms	\$170,000
Multi-function Printer	\$18,000
Sircon for States complaints Interface	\$80,000
<b>Labor</b>	
Server	\$25,000
Microfilm Reader	\$7,000
Microfilm Camera	\$22,000
<b>Public Safety</b>	
2 High Speed Scanners	\$32,000
10 Mid Tier Scanners	\$80,000
3 High End Unix Servers	\$300,000
2 High End Sun Servers	\$160,000
2 CAD Upgrades	\$200,000
<b>TAX</b>	
Disk Storage	\$100,000
MVA Production Server Upgrade	\$80,000
Data Capture Equipment Upgrades	\$200,000
UPS Replacement	\$200,000
Closet Switch Replacement	\$250,000
Records Management Upgrade	\$30,000
Software to support "Web Services"	\$50,000
<b>Transportation</b>	
LTO Tape backup hardware/software	\$14,000
Laptop checkpoint security server	\$10,000
Network Color Laser Printer CADD format	\$4,600
TOC CommuterLink Server Enh.	\$7,500
Data Warehouse and reports	\$5,000
VLS Drives/Licenses for ePM, CARS, LRS, ProjectWise increased capacities	\$12,800
Traffic Management System capacity upgrade	\$16,200
NT migration	\$29,000
Server and Network upgrades for application support	\$50,000
<b>Workforce Services</b>	
CMS/SAP – Hardware	
Test, Installs, DR Servers	\$30,000
DRP – UI – IVR Hardware/Software	\$150,000
DRP – CRESC – IVR Hardware/Software	\$500,000
Storage/Disk Space	\$80,000
DB2 hardware	\$20,000
SQL Server hardware	\$20,000
Oracle Licensing – Advanced Security	\$120,000
Dashboard – Software Costs	\$48,000

Server/Application log consolidation	\$10,000
UWORKS/CUBS/CATS Dev Box Hardware Upgrade, Test Box Hardware Upgrade	\$80,000
Data Warehouse hardware upgrade	\$175,000
Data Warehouse Oracle license	\$50,000
Management Software(DBA)	\$30,000
Server replacements Intel	\$50,000
eFIND UNIX servers	\$30,000
VLS upgrade	\$80,000
websphere	\$40,000
<b>Total</b>	<b>\$9,307,550</b>

**Enterprise Services Capital Outlay Projects for FY 2008:**

Centralized Data Warehouse	\$344,000
R&D Lab Hardware	\$50,000
Enterprise Web Reporting	\$5,000
Communication Sites	\$500,000
Microwave Bandwidth Upgrade	\$250,700
Microwave Battery Replacement	\$17,600
ORC & PRC File Server Upgrades	\$45,000
PRC UPS Replacement	\$38,200
Switch Infrastructure Replacement	\$229,500
LES Equipment Replacement	\$85,000
LES System Improvements	\$135,000
Application Layer Firewall	\$95,000
Biometrics Access	\$40,000
Host Based IDS	\$85,000
XML Application Security	\$60,000
Data Replication	\$300,000
Disk Backup System	\$250,000
Storage to Accommodate Growth	\$300,000
PBX and Key Systems	\$909,500
Voice Processing Systems	\$246,500
VoIP Technology (Premise Equipment)	\$225,000
Fibre Infrastructure Expansion	\$426,000
Network Convergence	\$875,000
Video over IP	\$250,000
WAN Access Network Upgrade	\$440,000
WAN Core Network Upgrade	\$1,020,000
WAN Distribution Upgrade	\$250,000
Layer 4/Layer 7 Support	\$45,000
Broadband Wireless	\$20,000
Other Projects	\$2,463,000
<b>Total</b>	<b>\$10,000,000</b>

*The Legislature intends that, under the terms and conditions of Utah Code Annotated 63-38-8.2, \$996,000 in capital outlay authority granted to the Department of Technology Services for Fiscal Year 2007 shall not lapse. The Legislature intends that this authority will be used for the following projects: Network Convergence (\$425,000), Data Archiving (\$345,000), Information Life Cycle (\$226,000).*