

Budget Brief – DTS Integrated Technology

NUMBER CFGO-08-24

SUMMARY

The division of Integrated Technology coordinates application development and project management for agencies and programs that share common needs. As opposed to the division of Enterprise Technology, which oversees the information technology that affects all state agencies, the division of Integrated Technology oversees the information technology that affects multiple, but not all, agencies.

The biggest component of the division is the Automated Geographic Reference Center (AGRC) which maintains and operates Utah’s State Geographic Information Database (SGID). The AGRC works with state agencies to collect and retain geospatial data and assists agencies in culling information from that data using computer applications. Examples of its work include a collection of high-resolution geographically correct images, mapping of rural RS-2477 roads, and depiction of legislative district boundaries. Prior to FY 2006, the AGRC resided within the Department of Administrative Services (DAS). In FY 2006 the AGRC became a part of the new Department of Technology Services.

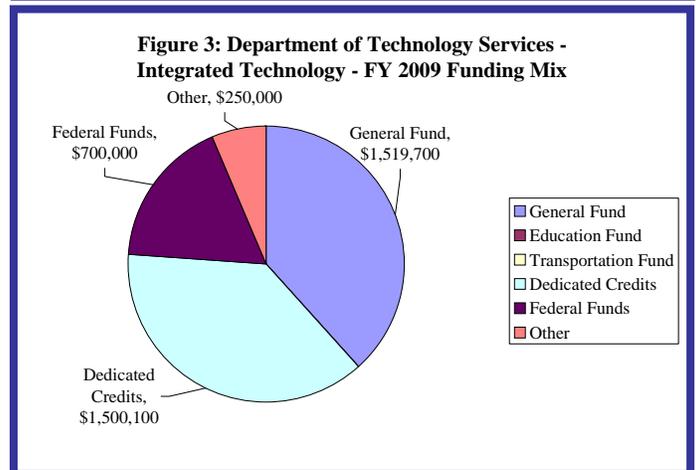
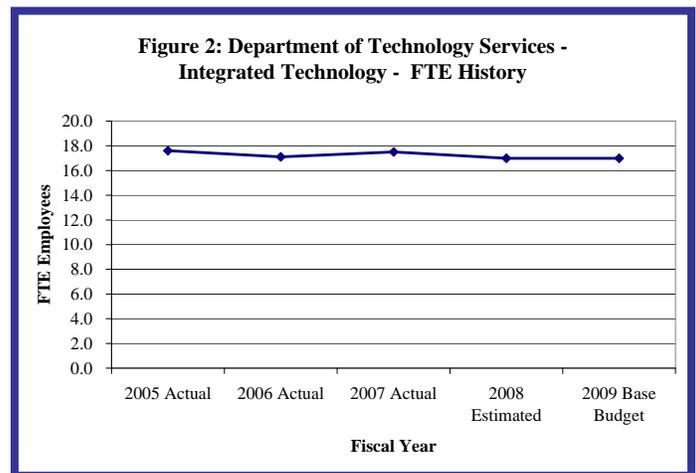
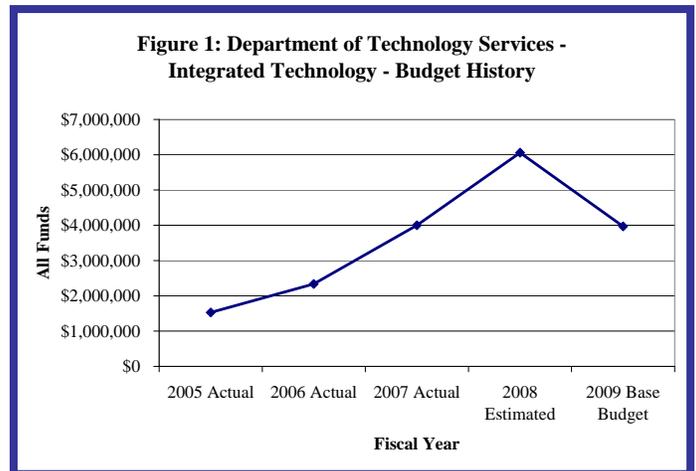
ISSUES AND RECOMMENDATIONS

AGRC Cadastral (Ownership) Data

Government Boundary Changes (H.B. 113, 2005 G.S.) required the AGRC to work with local governments to create a parcel database. To accomplish this task the AGRC has created the State Geographic Information Database into which it posts local government parcel information describing ownership and boundaries. The AGRC has received \$400,000 in the last two years to pass through to local governments to enable them to collect parcel boundary and corner information regarding the land in their area. Additional appropriations of \$400,000 will be needed in each of the next three years to complete the database. The Analyst recommends a one-time appropriation of \$400,000 in FY 2009 funded through savings found within the Subcommittee.

AGRC GPS Base Station

Global Positioning Reference Network (H.B. 216, 2005 G.S.) required the AGRC to establish and maintain a statewide network of transmitters that augment the U.S. government’s global positioning satellite system. The cost of such a network was estimated at \$1.5 million in 2005 and the Legislature funded \$500,000 that year. The AGRC was able to leverage this appropriation through partnering with various agencies.



In FY 2008 the Legislature funded an additional \$300,000. These appropriations built a network (approximately two-thirds of the total project) that covers the Wasatch Front and the I-15 corridor. The Analyst recommends a final appropriation of \$400,000 in FY 2009 funded through savings found within the Subcommittee to finish the project and extend the network to the rest of the State.

Additional Dedicated Credits

The AGRC receives state appropriations to maintain basic data for geographic information. The program also performs work for other state agencies, local governments, and federal entities which are charged a fee for service collected through “dedicated credits”. The Legislature must authorize the AGRC to collect such dedicated credits.

As the AGRC completes the large imagery acquisition project funded by the 2006 and 2007 Legislatures it has requested additional dedicated credits in FY 2008. The Analyst recommends the CFGO subcommittee approve \$665,000 in new dedicated credit authority for AGRC in FY 2008.

Last Year’s Building Blocks

Building blocks from the 2008 General Session for the Division of Integrated Technology are listed below:

- \$650,000 from the General Fund for statewide interoperable communications
- \$112,800 from the General Fund and \$637,200 from other sources in FY 2008 for Local Government Mapping and Storage.
- \$1,500,000 from Dedicated Credits in FY 2007 from local and other partners for the aerial imagery project to acquire one-foot digital natural color imagery for the State.

BUDGET DETAIL

Prior to FY 2004, the AGRC was subsidized by revenue generated within the Department of Administrative Services, Division of Information Technology Services Internal Service Fund. In FY 2004, the Legislature changed the budget structure of the AGRC to receive direct appropriations.

Intent Language

The Analyst recommends the Legislature adopt the following intent language for FY 2008:

Under Section 63-38-8 of the Utah Code the Legislature intends that funds provided in Item 55 of Chapter 1 and Item 51 of Chapter 371, Laws of Utah 2007 for the Department of Technology Services - Integrated Technology Division shall not lapse at the close of fiscal year 2008.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A total base appropriation of \$3,969,800 for the Integrated Technology line item.
2. Intent language making the FY 2008 appropriation nonlapsing but limited to uses specified in the language.
3. Additional dedicated credit authorization of \$665,000 in FY 2008 to complete the aerial imagery project and other projects.
4. \$400,000 in FY 2009 funded through savings found within the Subcommittee to finish the GPS base station project and extend the network to the rest of the State.
5. A one-time appropriation of \$400,000 in FY 2009 funded through savings found within the Subcommittee to add additional parcel and boundary information to the state cadastral database.

Department of Technology Services - Integrated Technology

Sources of Finance	FY 2007	FY 2008	Changes	FY 2008	Changes	FY 2009*
	Actual	Appropriated		Revised		Base Budget
General Fund	816,000	1,519,700	0	1,519,700	0	1,519,700
General Fund, One-time	884,100	112,800	0	112,800	(112,800)	0
Federal Funds	1,070,000	700,000	0	700,000	0	700,000
Dedicated Credits Revenue	1,668,000	530,700	1,169,300	1,700,000	(199,900)	1,500,100
GFR - E-911 Emergency Services	290,000	300,000	0	300,000	(50,000)	250,000
State Debt Collection Fund	0	500,000	0	500,000	(500,000)	0
Beginning Nonlapsing	409,300	0	1,140,000	1,140,000	(1,140,000)	0
Beginning Nonlapsing - DHRM Flex Benef	0	10,200	0	10,200	(10,200)	0
Beginning Nonlapsing - Retirement	0	77,000	0	77,000	(77,000)	0
Closing Nonlapsing	(1,140,000)	0	0	0	0	0
Total	\$3,997,400	\$3,750,400	\$2,309,300	\$6,059,700	(\$2,089,900)	\$3,969,800
Programs						
Automated Geographic Reference Center	3,997,400	3,100,400	2,309,300	5,409,700	(2,089,900)	3,319,800
Statewide Inoperable Communications	0	650,000	0	650,000	0	650,000
Total	\$3,997,400	\$3,750,400	\$2,309,300	\$6,059,700	(\$2,089,900)	\$3,969,800
Categories of Expenditure						
Personal Services	1,305,000	1,301,600	167,500	1,469,100	0	1,469,100
In-State Travel	53,200	62,200	(7,200)	55,000	0	55,000
Out of State Travel	27,100	21,300	5,700	27,000	0	27,000
Current Expense	1,403,800	800,400	1,722,200	2,522,600	(1,497,600)	1,025,000
DP Current Expense	264,200	217,400	668,600	886,000	(92,300)	793,700
DP Capital Outlay	127,100	763,000	(463,000)	300,000	(300,000)	0
Other Charges/Pass Thru	817,000	584,500	215,500	800,000	(200,000)	600,000
Total	\$3,997,400	\$3,750,400	\$2,309,300	\$6,059,700	(\$2,089,900)	\$3,969,800
Other Data						
Budgeted FTE	14.0	17.0	0.0	17.0	0.0	17.0
Actual FTE	17.5	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.