



Budget Brief: DTS Chief Information Officer

SUMMARY

By statute, the Executive Director of the Department of Technology Services serves as the State’s Chief Information Officer (CIO). In addition to administering the Department, the CIO provides policy direction and strategic vision for state information technology endeavors. The CIO reports directly to the governor, as well as to the Utah Technology Commission and Public Utilities and Technology Interim Committee. He or she has a seven member advisory board from which to seek input.

ISSUES AND RECOMMENDATIONS

Narrowband Radio Interoperability

The Federal Communications Commission (FCC) mandated that all public safety communications must narrowband by 2012. Narrowbanding refers to the reduction in the range of frequencies used for a communications channel in the VHF spectrum. This federal mandate will require all state agencies using radio communications to either migrate to 800 megahertz radios or upgrade their current VHF radios to narrowband capable radios. The estimated costs to replace radios in state agencies are as follows:

- Public Safety \$2,516,310
- Transportation \$ 902,530
- Health \$ 345,700
- Corrections \$ 180,600
- Natural Resources \$ 99,909
- Human Services \$ 30,700
- Tax \$ 29,754

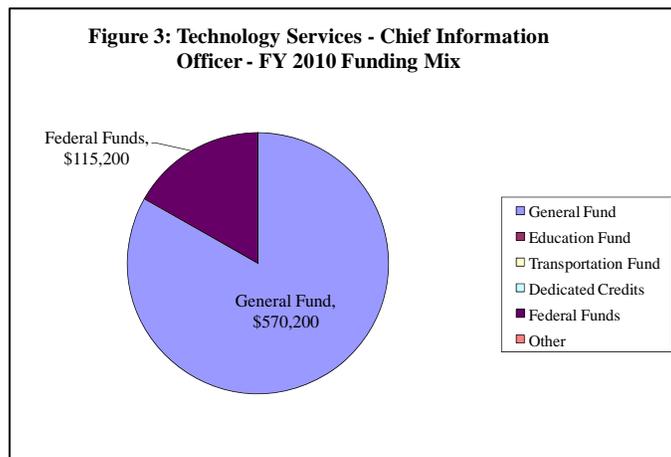
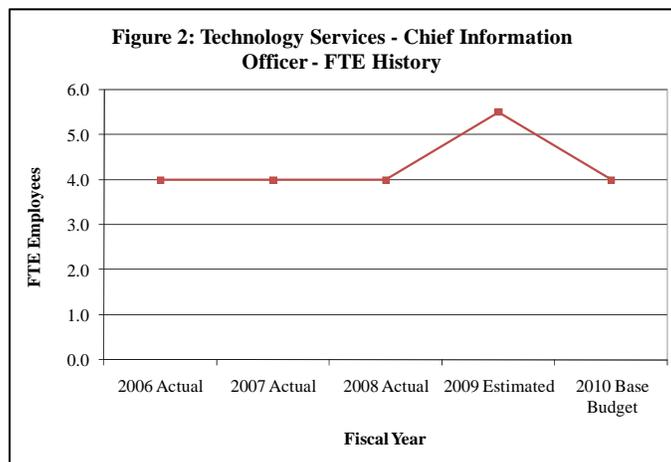
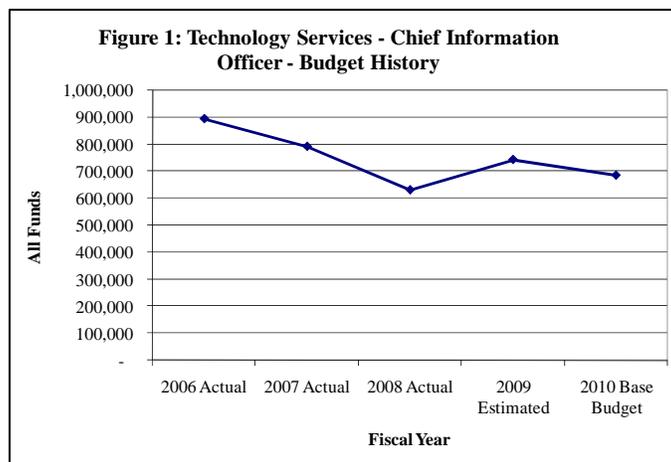
The Analyst recommends that each agency be responsible for funding their own radio upgrades, which will allow cost sharing with funds other than General Fund.

BUDGET DETAIL

In FY 2009 the Legislature appropriated federal funds (from a federal Homeland Security grant) for an interoperability coordinator FTE to coordinate public safety communications. This position will be cut when the federal grant funds discontinue.

Nonlapsing Balance

The CIO requests that \$45,000 not lapse at the end of FY 2009. These funds will be used for data center consolidation and optimization planning and for a rate comparison study:



- \$30,000 for consulting on a statewide data center consolidation and for optimizing the data center
- \$15,000 for consulting services for a market comparability and benchmarking analysis of DTS ISF rates

Intent Language

The Analyst recommends the Legislature adopt the following intent language for FY 2009:

Under Section 63J-1-402(3) of the Utah Code the Legislature intends that funds provided in Item 57 of Chapter 2 and Item 44 of Chapter 392, Laws of Utah 2008 for the Department of Technology Services - Chief Information Officer shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to consulting projects for the data center consolidation and rate comparison studies - \$45,000.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A total FY 2009 base appropriation of \$685,400 for the Chief Information Officer line item.
2. Intent language making the FY 2009 appropriation nonlapsing.

BUDGET DETAIL TABLE

Technology Services - Chief Information Officer						
	FY 2008	FY 2009		FY 2009		FY 2010*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	640,100	627,600	(57,400)	570,200	0	570,200
General Fund, One-time	0	8,000	0	8,000	(8,000)	0
Federal Funds	0	115,200	0	115,200	0	115,200
Beginning Nonlapsing	81,400	0	50,000	50,000	(50,000)	0
Closing Nonlapsing	(50,000)	0	0	0	0	0
Lapsing Balance	(40,400)	0	0	0	0	0
Total	\$631,100	\$750,800	(\$7,400)	\$743,400	(\$58,000)	\$685,400
Programs						
Chief Information Officer	631,100	750,800	(7,400)	743,400	(58,000)	685,400
Total	\$631,100	\$750,800	(\$7,400)	\$743,400	(\$58,000)	\$685,400
Categories of Expenditure						
Personal Services	500,400	644,000	(4,000)	640,000	(55,500)	584,500
In-State Travel	1,000	2,500	(1,500)	1,000	0	1,000
Out of State Travel	14,700	15,000	5,000	20,000	0	20,000
Current Expense	86,000	76,200	(57,100)	19,100	45,500	64,600
DP Current Expense	15,100	13,100	45,800	58,900	(48,000)	10,900
DP Capital Outlay	1,600	0	0	0	0	0
Other Charges/Pass Thru	12,300	0	4,400	4,400	0	4,400
Total	\$631,100	\$750,800	(\$7,400)	\$743,400	(\$58,000)	\$685,400
Other Data						
Budgeted FTE	4.0	5.0	0.5	5.5	(1.5)	4.0
Actual FTE	3.9	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.