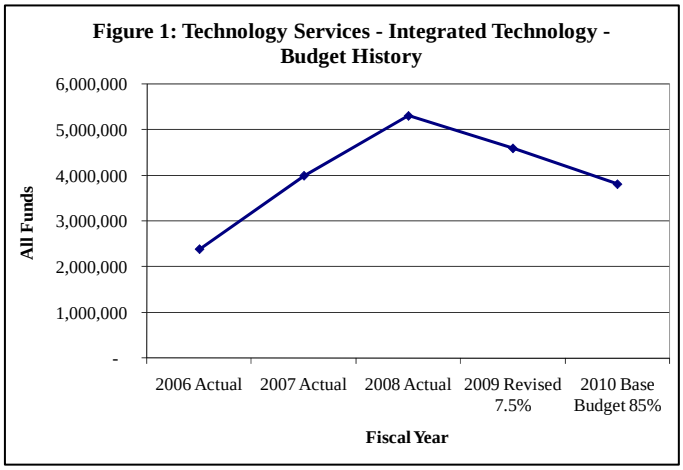
Jan. 12th Brief: DTS Integrated Technology

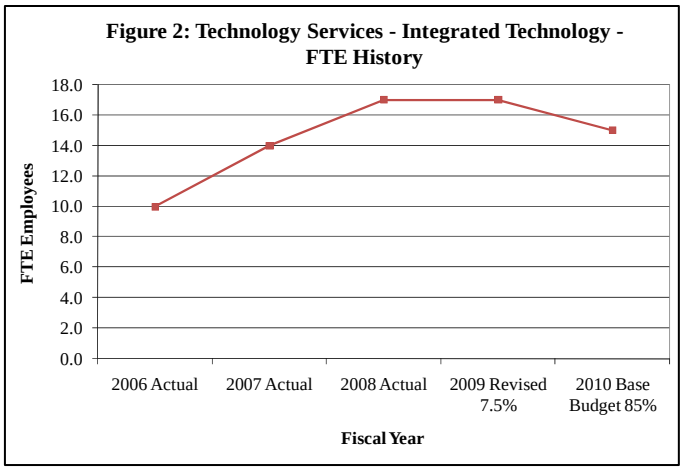
CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

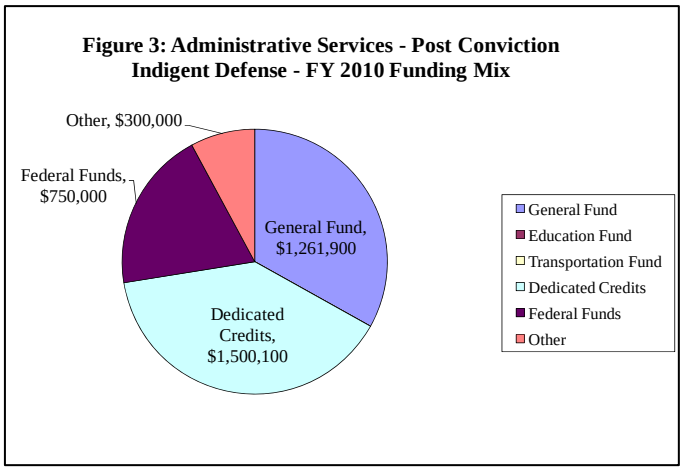
SUMMARY

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. The other Integrated Technology program is Statewide Interoperable Communications which maintains the Omnilink radio system that allows interoperable radio communications between state and local emergency response.







ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature appropriated $400,000 General Fund one-time to complete the statewide network of transmitters to augment the Global Positioning satellite system.

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced the Integrated Technology budget by $70,600 ongoing General Fund and $30,000 in onetime nonlasping balances. These reductions will reduce current expenses, travel, and turnover savings. The Legislature appropriated back $24,000 onetime in FY 2009.

FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of $140,900 General Fund including: $92,100 in personnel expenses from the AGRC and $48,800 in current expenses from the Omnilink system.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of $222,700 General Fund in the following order:

1. $125,200 from personnel (a reduction of 2.0 FTE)
2. $97,300 from current expenses for the Omnilink system

Such reductions may impact the maintenance of the State Geographic Information Database (SGID) including the updating of imagery data for schools, hospitals, and utilities; and may curtail mapping activities. Reductions to Omnilink may result in a reduction in radio interoperability in certain portions of the state or a reassignment of costs to state radio users and/or local governments.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

3. A FY 2009 one-time 7.5% reduction of $140,900 from the General Fund
4. A FY 2010 ongoing 15% base budget reduction of $222,700 from the General Fund

BUDGET DETAIL TABLE

Technology Services - Integrated Technology

Sources of Finance	FY 2007 Actual	FY 2008 Actual	FY 2009 Approp	7.5% Reduction	FY 2009 Revised	FY 2010 Base	15% Reduction	FY 2010 Revised
General Fund	816,000	1,519,700	1,484,600	0	1,484,600	1,484,600	(222,700)	1,261,900
General Fund, One-time	884,100	112,800	394,000	(140,900)	253,100	0	0	0
Federal Funds	1,070,000	451,200	788,000	0	788,000	750,000	0	750,000
Dedicated Credits Revenue	1,668,000	1,472,200	1,500,100	0	1,500,100	1,500,100	0	1,500,100
GFR - E-911 Emergency Services	290,000	300,000	300,000	0	300,000	300,000	0	300,000
State Debt Collection Fund	0	500,000	0	0	0	0	0	0
Beginning Nonlapsing	409,300	1,140,000	273,100	0	273,100	0	0	0
Beginning Nonlapsing - DHRM F	0	10,200	0	0	0	0	0	0
Beginning Nonlapsing - Retireme	0	77,000	0	0	0	0	0	0
Closing Nonlapsing	(1,140,000)	(273,100)	0	0	0	0	0	0
Total	3,997,400	5,310,000	4,739,800	(140,900)	4,598,900	4,034,700	(222,700)	3,812,000
Programs								
Automated Geographic Reference	3,997,400	4,660,000	4,089,800	(92,100)	3,997,700	3,384,700	(125,400)	3,259,300
Statewide Interoperable Commun	0	650,000	650,000	(48,800)	601,200	650,000	(97,300)	552,700
	3,997,400	5,310,000	4,739,800	(140,900)	4,598,900	4,034,700	(222,700)	3,812,000
Categories of Expenditure								
Personal Services	1,305,000	1,487,000	1,732,100	(92,100)	1,640,000	1,737,600	(125,200)	1,612,400
In-State Travel	53,200	71,000	75,000	0	75,000	75,000	0	75,000
Out of State Travel	27,100	21,500	27,000	0	27,000	27,000	0	27,000
Current Expense	1,403,800	2,321,600	983,600	(48,800)	934,800	951,600	(97,300)	854,300
DP Current Expense	264,200	296,000	298,000	0	298,000	298,000	0	298,000
DP Capital Outlay	127,100	308,900	554,000	0	554,000	154,000	0	154,000
Other Charges/Pass Thru	817,000	804,000	1,070,100	0	1,070,100	791,500	0	791,500
	3,997,400	5,310,000	4,739,800	(140,900)	4,598,900	4,034,700	(222,500)	3,812,200
Other Data								
Budgeted FTE	14.00	17.00	17.00	0.00	17.00	17.00	(2.00)	15.00
Actual FTE	17.53	18.85	0.00	0.00	0.00	0.00	0.00	0.00