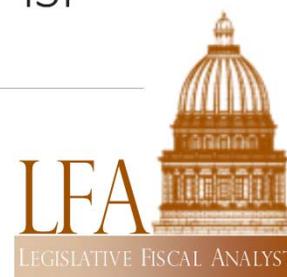


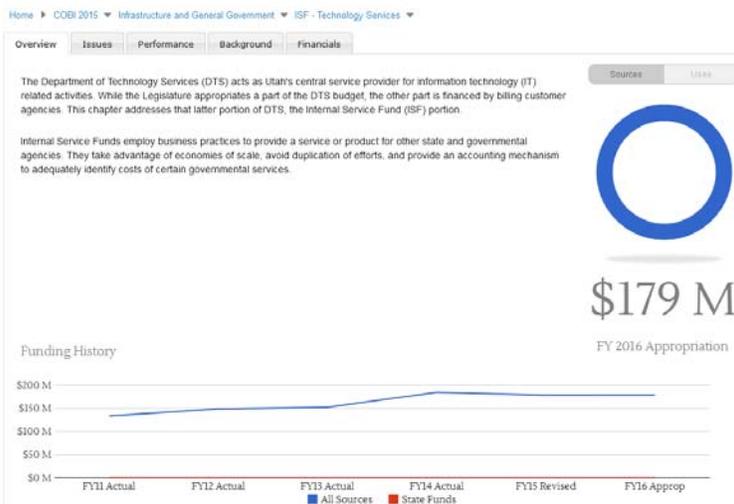
Department of Technology Services - ISF Budget Overview

INFRASTRUCTURE AND GENERAL GOVERNMENT
APPROPRIATIONS SUBCOMMITTEE



Brian Wikle, LFA

February 2015





Show Additional Information

Other Indicators	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Fluctuated FTE	847	847	847	847	733	0	733	0	733
Actual FTE	708.07	718	729.30	728	0	0	0	0	0
Authorized Capital Outlay	6,073,900	6,453,800	5,163,900	6,544,500	6,000,000	0	6,000,000	0	6,000,000
Retained Funnings	9,169,700	6,569,000	4,081,600	5,489,300	1,216,400	2,750,400	3,966,800	(1,612,600)	2,354,200
Vehicles	34	34	35	21	34	(13)	21	0	21

FTEs, capital outlay, and vehicles are authorized in the appropriations bill; additionally, HB 193, 2014 GS requires legislative review of full-time equivalent contract employees

Full-time Equivalent Contract Employees

	FY 2013 Actual	FY 2014 Actual	FY 2015 Authorized	FY 2016 Requested
ISF				
Agency Services	97.81	104.01	104.01	104.01
Enterprise Technology	3.35	2.67	2.67	2.67
Total	101.16	106.68	106.68	106.68

4

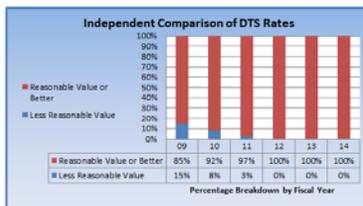
Home > COBI 2015 > Infrastructure and General Government > ISF - Technology Services > ISF - DTS Enterprise Technology > ISF - Enterprise Technology Division

Overview Issues Performance Background Financials

UCA 63F-1-404 also charges Enterprise Technology beginning September 1, 2006, and each September 1 thereafter, to provide the Public Utilities and Technology Interim Committee with performance measures used by the division to measure the quality of service delivered by the division and the results of the performance measures. To meet this responsibility, DET has developed several measures. Certain measures are included here. Following are charts depicting recent division performance.

Independent Comparison of DTS Rates

DTS contracts with Science Applications International Corporation (SAIC) annually to conduct an independent comparison of the rates its charges agencies to determine if they are market competitive. SAIC has determined that the rates DTS charges were found to improve to 100 percent Reasonable Value or Better in FY 2012. DTS maintained this standard through FY 2014. The following chart depicts the findings of the studies from FY 2008 through FY 2014.



An independent comparison found that DTS' rates are "reasonable value or better" for each of the past three completed fiscal years

CONSOLIDATED FEE CHANGES SUMMARY

- Eliminated four fees
- Decreased five fees
- Added four fees
- Increased 19 fees