

Issue Brief – Dept of Tech Svcs – Agency Rates

NUMBER CFGO-07-10

FY 2007 Current	FY 2008 Proposed	Difference	FY 2008 # Units	Revenue Change
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SUMMARY

In accordance with UCA 63-38-3.5, the following fees are proposed for the services of the Department of Technology Services – Agency Services Division in FY 2008. The Legislature, through the Capital Facilities and Government Operations appropriations subcommittee, must approve these rates in an appropriations act before DTS can charge them to customer agencies. The net impact of these rate changes is \$1,632,000 in additional costs to the General Fund and Education Fund. These increased costs would cover a 3.5% Cost of Living Adjustment and 2.5% discretionary salary increase, as well as increased costs for benefits, as proposed by the Governor for FY 2008. If the Legislature does not fund compensation at this level, DTS can, by law, reduce its rates without legislative action.

Should members of the Capital Facilities and Government Operations appropriations subcommittee wish to recommend these rates to the full legislature, it could vote to approve the FY 2008 DTS Agency Services rates listed on this page.

Agency Services Division:

Governors Office	736,556.00	784,456.00	47,900.00	1	47,900
Department of Administrative Services	2,775,767.28	2,938,267.28	162,500.00	1	162,500
Tax Commission	6,381,452.75	6,792,352.75	410,900.00	1	410,900
Human Resource Management	780,897.00	833,897.00	53,000.00	1	53,000
Department of Public Safety	3,029,164.75	3,218,164.75	189,000.00	1	189,000
Utah National Guard	169,809.50	181,209.50	11,400.00	1	11,400
Department of Human Services	7,847,122.63	8,338,222.63	491,100.00	1	491,100
Department of Health	1,943,029.00	2,368,829.00	425,800.00	1	425,800
Department of Corrections	3,052,969.38	3,260,420.82	207,451.44	1	207,451
Board of Pardons	86,461.25	92,009.81	5,548.56	1	5,549
Department of Environmental Quality	1,218,746.00	1,300,946.00	82,200.00	1	82,200
Natural Resources	1,543,577.25	1,639,177.25	95,600.00	1	95,600
Department of Agriculture	303,709.00	323,709.00	20,000.00	1	20,000
Department of Workforce Services	11,049,186.06	11,873,186.06	824,000.00	1	824,000
Alcoholic Beverage Control	1,125,905.75	1,201,005.75	75,100.00	1	75,100
Utah Labor Commission	803,109.00	858,309.00	55,200.00	1	55,200
Department of Commerce	770,036.25	822,036.25	52,000.00	1	52,000
Financial Institutions	101,519.25	108,719.25	7,200.00	1	7,200
Insurance Department	448,551.25	479,251.25	30,700.00	1	30,700
Department of Community & Culture	541,100.75	576,500.75	35,400.00	1	35,400
Utah Department of Transportation	5,038,214.50	5,399,914.50	361,700.00	1	361,700
Total					\$3,643,700