

# Budget Brief: DTS Integrated Technology

## 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 largest 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.

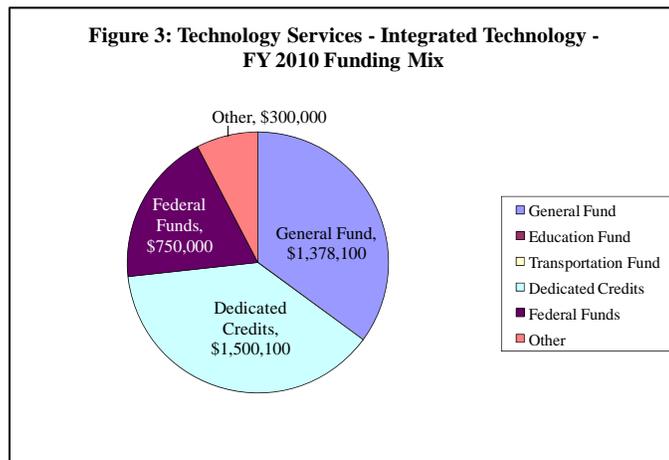
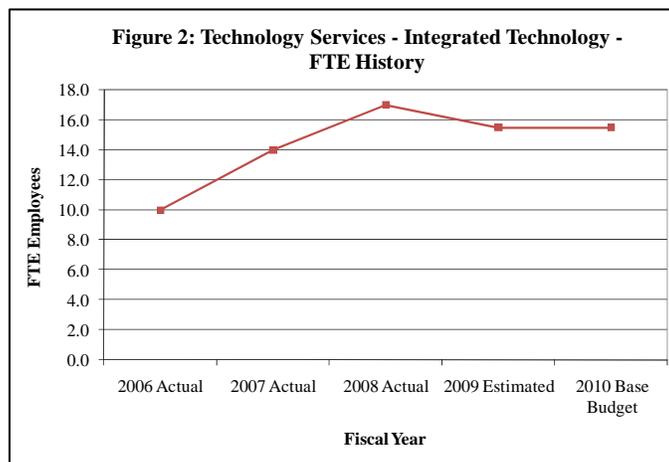
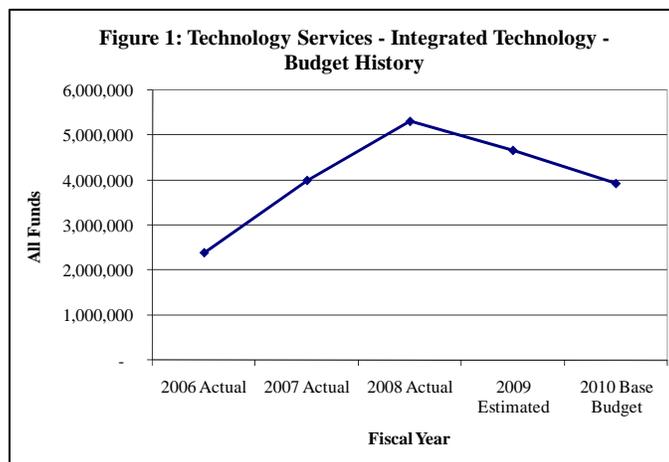
## ISSUES AND RECOMMENDATIONS

### *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 FY 2007 and FY 2008 to pass through to local governments to enable them to collect parcel boundary and corner information regarding the land in their area.

### *Short-term Lease of a Vehicle*

Several years ago the Division of Fleet Operations agreed to lease a vehicle to the AGRC in order to allow them to acquire geospatial data around the state. Fleet typically only grants this authority for one year. As this short-term lease agreement has continued for over two years, the AGRC must request an additional vehicle of the Subcommittee or pay daily pool (rental) rates, which are significantly higher. The AGRC, therefore requests to purchase a vehicle using \$23,000 from existing funds that will not be replaced.



**BUDGET DETAIL**

***Nonlapsing Balance***

The AGRC requests that \$571,000 not lapse at the end of FY 2009. These funds will be used for the following special mapping projects:

- \$300,000 from a federal grant for high resolution imagery data acquisition
- \$15,000 from a federal grant to improve geographic feature names database for the national Geographic Names Information System and the State Geographic Information Database
- \$50,000 from an EPA grant to the Department of Natural Resources for a special project for database and application development for the Division of Wildlife
- \$156,000 from BLM funds to Utah counties for a special project for parcel and section corner data

***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 58 of Chapter 2 and Item 45 of Chapter 392, Laws of Utah 2008 for the Department of Technology Services - Integrated Technology Division shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Automated Geographic Reference Center projects - \$571,000.*

The Analyst also recommends the Legislature consider the following intent language for FY 2010:

*Automated Geographic Reference Center is authorized to purchase one vehicle to enable geospatial data acquisition using \$23,000 from existing funds. This vehicle is not to be replaced.*

***Fees***

In accordance with UCA 63J-1-303, the following fees are proposed for the Department of Technology Services Automated Geographic Reference Center program in FY 2010:

	<b>FY 2009 Current</b>	<b>FY 2010 Proposed</b>	<b>Difference</b>	<b>FY 2009 # Units</b>	<b>Revenue Change</b>
<b>GIT Materials</b>					
Regular Plots (per foot)	6.00	6.00	0.00	0	0
Mylar Plots (per foot)	8.00	8.00	0.00	0	0
Utah Reference Network GPS Service Rate (per year)	300.00	300.00	0.00	0	0
GIT Training (per person, per day)	175.00	175.00	0.00	0	0
GIT Professional Labor (per hour)	73.00	73.00	0.00	0	0
GIT Data Support (per hour)	36.00	36.00	0.00	0	0

***Federal Funds Approval***

The following Federal grants and awards are submitted to the Subcommittee for their approval for the Automated Geographic Reference Center for FY 2009:

- USGS - Imagery of \$332,800 with a \$50,000 General Fund match
- BLM Assistance Award of \$156,000 with no State match
- EPA Project of \$200,000 with no State match
- USGS - Structures of \$75,000 with a \$25,000 General Fund match
- USGS – Geographic Names of \$25,000 with a \$25,000 General Fund match

The following Federal grants and awards are submitted to the Subcommittee for their approval for the Automated Geographic Reference Center for FY 2010:

- FGDC Grant of \$100,000 with a \$25,000 General Fund match
- BLM Assistance Award of \$200,000 with no State match
- EPA Project of \$200,000 with a \$25,000 General Fund match
- USGS Partnership of \$250,000 with a \$50,000 General Fund match

**LEGISLATIVE ACTION**

The Analyst recommends the Legislature consider adopting:

1. A total base appropriation of \$3,928,200 for the Integrated Technology line item.
2. Intent language making the FY 2009 appropriation nonlapsing but limited to uses specified in the language.
3. Intent language for FY 2010 authorizing the addition of one vehicle.
4. Federal grants and awards approval of \$788,800 for FY 2009 with \$100,000 of General Fund match.
5. Federal grants and awards approval of \$750,000 for FY 2010 with \$100,000 of General Fund match.

**BUDGET DETAIL TABLE**

Technology Services - Integrated Technology						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	1,519,700	1,484,600	(106,500)	1,378,100	0	1,378,100
General Fund, One-time	112,800	394,000	33,100	427,100	(427,100)	0
Federal Funds	451,200	700,000	88,000	788,000	(38,000)	750,000
Dedicated Credits Revenue	1,472,200	1,500,100	0	1,500,100	0	1,500,100
GFR - E-911 Emergency Services	300,000	300,000	0	300,000	0	300,000
State Debt Collection Fund	500,000	0	0	0	0	0
Beginning Nonlapsing	1,140,000	30,000	243,100	273,100	(273,100)	0
Beginning Nonlapsing - DHRM Flex F	10,200	0	0	0	0	0
Beginning Nonlapsing - Retirement	77,000	0	0	0	0	0
Closing Nonlapsing	(273,100)	0	0	0	0	0
<b>Total</b>	<b>\$5,310,000</b>	<b>\$4,408,700</b>	<b>\$257,700</b>	<b>\$4,666,400</b>	<b>(\$738,200)</b>	<b>\$3,928,200</b>
<b>Programs</b>						
Automated Geographic Reference Cer	4,660,000	3,758,700	257,700	4,016,400	(738,200)	3,278,200
Statewide Interoperable Communicati	650,000	650,000	0	650,000	0	650,000
<b>Total</b>	<b>\$5,310,000</b>	<b>\$4,408,700</b>	<b>\$257,700</b>	<b>\$4,666,400</b>	<b>(\$738,200)</b>	<b>\$3,928,200</b>
<b>Categories of Expenditure</b>						
Personal Services	1,487,000	1,533,700	125,000	1,658,700	(27,600)	1,631,100
In-State Travel	71,000	55,000	20,000	75,000	0	75,000
Out of State Travel	21,500	27,000	0	27,000	0	27,000
Current Expense	2,321,600	1,029,300	(45,700)	983,600	(32,000)	951,600
DP Current Expense	296,000	763,700	(465,700)	298,000	0	298,000
DP Capital Outlay	308,900	400,000	154,000	554,000	(400,000)	154,000
Other Charges/Pass Thru	804,000	600,000	470,100	1,070,100	(278,600)	791,500
<b>Total</b>	<b>\$5,310,000</b>	<b>\$4,408,700</b>	<b>\$257,700</b>	<b>\$4,666,400</b>	<b>(\$738,200)</b>	<b>\$3,928,200</b>
<b>Other Data</b>						
Budgeted FTE	17.0	17.0	(1.5)	15.5	0.0	15.5
Actual FTE	18.9	0.0	0.0	0.0	0.0	0.0
Vehicles	2.0	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.