



# Jan. 12<sup>th</sup> Brief: DTS Chief Information Officer

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

**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**

**Prior Budget Increases**

During the 2008 General Session the Legislature appropriated \$115,000 in federal fund grant monies for an interoperability coordinator, but did not approve any additional General Fund building blocks.

**FY 2009 Budget Reductions**

During the 2008 Special Session the Legislature reduced the DTS CIO budget by \$27,700 ongoing General Fund which will reduce current expenses. The Legislature appropriated back \$8,000 onetime in FY 2009.

**FY 2009 Additional 7.5% Budget Reductions**

The Analyst recommends a one-time reduction of \$47,700 General in current expenses.

**FY 2010 Base Budget Reduction of 15%**

The Analyst recommends ongoing budget reductions of \$94,100 General Fund in the following order:

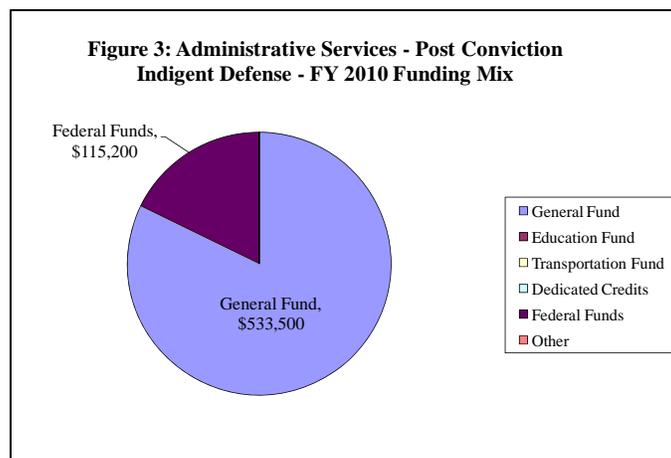
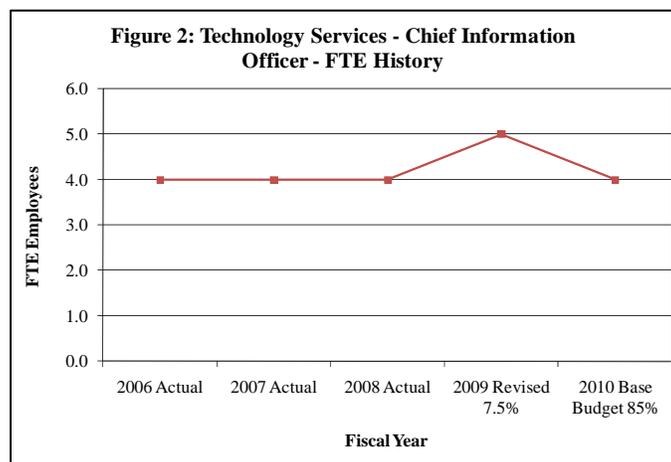
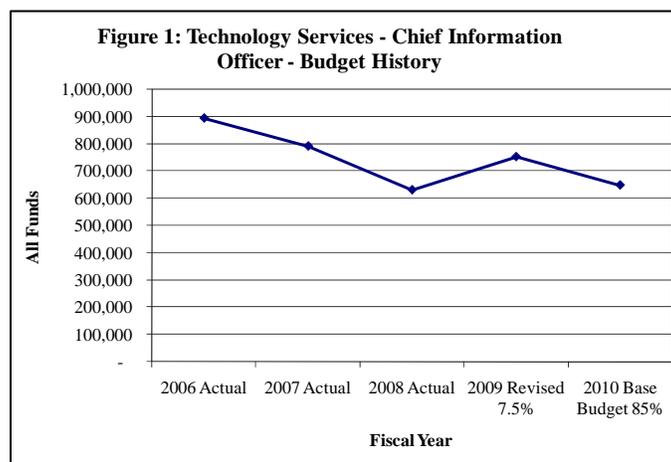
1. \$31,400 from current expenses
2. \$62,700 from personnel (a reduction of 1.0 FTE)

Such reductions may reduce staff in the CIO office and remove discretionary funds for IT initiatives in the state.

**LEGISLATIVE ACTION**

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$47,700 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$94,100 from the General Fund



**BUDGET DETAIL TABLE**

Technology Services - Chief Information Officer								
	FY 2007	FY 2008	FY 2009	7.5%	FY 2009	FY 2010	15%	FY 2010
Sources of Finance	Actual	Actual	Approp	Reduction	Revised	Base	Reduction	Revised
General Fund	610,400	640,100	627,600	0	627,600	627,600	(94,100)	533,500
General Fund, One-time	1,400	0	8,000	(47,700)	(39,700)	0	0	0
Federal Funds	0	0	115,200	0	115,200	115,200	0	115,200
Beginning Nonlapsing	262,000	81,400	50,000	0	50,000	0	0	0
Closing Nonlapsing	(81,400)	(50,000)	0	0	0	0	0	0
Lapsing Balance	0	(40,400)	0	0	0	0	0	0
<b>Total</b>	<b>792,400</b>	<b>631,100</b>	<b>800,800</b>	<b>(47,700)</b>	<b>753,100</b>	<b>742,800</b>	<b>(94,100)</b>	<b>648,700</b>
<b>Programs</b>								
Chief Information Officer	792,400	631,100	800,800	(47,700)	753,100	742,800	(94,100)	648,700
	792,400	631,100	800,800	(47,700)	753,100	742,800	(94,100)	648,700
<b>Categories of Expenditure</b>								
Personal Services	506,500	500,400	640,000	0	640,000	641,900	(62,700)	579,200
In-State Travel	1,400	1,000	1,000	0	1,000	1,000	0	1,000
Out of State Travel	17,000	14,700	20,000	0	20,000	20,000	0	20,000
Current Expense	220,700	86,000	76,500	(47,700)	28,800	64,600	(31,400)	33,200
DP Current Expense	46,800	15,100	58,900	0	58,900	10,900	0	10,900
DP Capital Outlay	0	1,600	0	0	0	0	0	0
Other Charges/Pass Thru	0	12,300	4,400	0	4,400	4,400	0	4,400
	792,400	631,100	800,800	(47,700)	753,100	742,800	(94,100)	648,700
<b>Other Data</b>								
Budgeted FTE	4.00	4.00	5.00	0.00	5.00	5.00	(1.00)	4.00
Actual FTE	4.03	3.88	0.00	0.00	0.00	0.00	0.00	0.00