Department of Technology Services

Infrastructure and General Government Appropriations Committee

January 27, 2017

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Chief Information Officer
Department of Technology Services

We will enable our partner agencies to securely leverage technology to better serve the residents of Utah

- Provide Information Technology services to the Executive Branch Agencies
  - Computers for state employees
  - Applications for agency business
  - Online services for residents of Utah through Utah.Gov
  - State Network and Internet services
  - Data Center and servers
  - Phones for state employees
  - Data Security
DTS Pillars for Success

- Innovative Technology
- Exceptional Customer Service
- Employee Success
- Information Security
Center for Digital Government Awards

- “A” Grade in 2016
- 1 of only 5 states to receive “A” Grade
- Only State to receive “A” Grade since 2008
- Demonstrate results in:
  - Data management
  - Policy alignment
  - Adaptive leadership
  - Citizen engagement
  - Innovation
437 million page views Utah.Gov in 2016
UDOT Snowplow App

I-15 SB @ 550 S / MP 329.9, LTN

udot.utah.gov 05:42AM 01/25
AGRC

Stewarding Utah’s Statewide Enterprise Map Layers
- Aerial Photography & Base Maps
- Utah’s Boundaries: Municipalities, Voting Precincts, Local Districts
- Roads and Addresses for Next Gen 9-1-1

Award-winning Mapping Apps & Services
- Business Site Selection
  locate.utah.gov
- Improve data sharing with UDOT and DPS
  crashmapping.utah.gov
- TURN GPS – precision measurement for surveyors, construction, and utilities

AGRC Customers & Partners
UDOT  911  Elections  DPS  Cities  Workforce  K-12  Ag  Health  DNR  GOED  Counties  Private Sector  Tax  PLPCO  DEQ  SITLA
Performance Measures

- **Data Security**
  - Systematic prioritization of high risk areas. Over 100% improvement

- **Application Development**
  - Project Scorecards measure satisfaction

- **Procurement and Deployment**
  - Streamline process for agency computer purchases
Data Security

Total Threat Attempts

- Total Blocked: 485,880,862
- Total Not Blocked: 283

Count

- December 2015: 891,111,881
- January 2016: 4,420,840,811
- February 2016: 4,042,825,160
- March 2016: 4,830,301,351
- April 2016: 4,830,301,351
- May 2016: 6,805,595,067
- June 2016: 7,469,200,342
- July 2016: 8,280,707,781
- August 2016: 7,896,677,769
- September 2016: 12,859,619,889
- October 2016: 12,153,286,852
- November 2016: 10,166,442,551
- December 2016: 12,153,286,852
- January 2017: 8,280,707,781
Data Security Improvements

- Block an average of over 400 million potentially malicious attacks on the state network every day
- Security Assessment will be completed in 2017
- State Security Council has set several security policies
  - Mobile Device Management software loaded directly on phones, tablets, and laptops
  - Increased security of desktops

Instructions to register your iOS device, Android device, or Windows Phone 8/Windows RT.
Performance Measures

- **Customer Satisfaction Survey Report**: Goal is **4.5 of 5**. Survey is sent to state employees after completion of help desk ticket to measure the customer’s experience and satisfaction with DTS services. **2016 average: 4.85**

- **Application Availability**: Goal is **99%**. Monitor DTS performance and availability of key agency business applications/systems. **2016 average: 99.86%**

- **Competitive Rates**: Goal is **100%**. Ensure all DTS rates are market competitive or better. **FY2017: 100%**
Customer Satisfaction
DTS has a Metrics Dashboard available for state agencies to view over 20 metrics. Emphasis is placed on customer service and regular meetings to review highlights and resolve issues.

Regular meetings with agency executive directors and finance directors are held. Additionally, the Multi-Agency Advisory Group and Technology Advisory Board are involved in these efforts.
DTS Rates

- DTS operates as an Internal Service Fund, charging rates based on service demands.

- Rates are (UCA 63F-1-301):
  - equitable
  - zero based full cost accounting
  - projected consumption recovers no more and no less than actual cost
  - lowest practical cost for service provided

- Rates Calculation:
  - Based on annual budgeted expenses per service
  - Divided by projected consumption
  - Equals the calculated rate

- Rate Committee and Governor’s Office approved FY2018 rates in September 2016
Market Benchmark Analysis

FY10
Ninety-two percent (92%) of the DTS Rates were found to be "Reasonable" to "Best Value"

FY11
Ninety-seven percent (97%) of the DTS Rates were found to be "Reasonable" to "Best Value"

FY12
One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"

FY13
One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"

FY14
One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"

FY15
One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"

FY16
Ninety-six percent (96%) of the DTS Rates were found to be "Reasonable" to "Best Value"

FY17
One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"
Cumulative Cost Savings $186 million

$ millions

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<th>Year</th>
<th>Cost (millions)</th>
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<td>2007</td>
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<td>2016</td>
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2016 New Cost Savings $6.9 million

- Hosting & Storage: $3,322,021
- FTE: $224,779
- Data Center Power: $967,498
- Database: $89,371
- Central Purchasing: $859,929
- Software Audit: $589,037
- Contract: $335,505
- Network: $462,114
Cost Savings through Rate Impacts

-10 -5 0 5

$ millions


Rates
Compensation
Rebate

Utah Department of Technology Services
Requests

- Compensation Package
  - $600,000 general fund
  - Governor recommended 1% salary and 8% benefits increase is not included in Rate Committee approved rates
  - DTS is not funded through HB8 Compensation Bill. All non-ISF agencies receive funding for increase.

- Fund Rate Impacts
  - Rates fluctuate according to demand and direction (i.e. security)
  - FY2018 rate impacts for State funds overall is ($112,000)
  - Each agency is impacted differently
Looking Ahead

- VoIP
- Cloud Services
- Video Conferencing - Telehealth
- Network - Increase wireless access and bandwidth
- Storage - Reduce Cost
- Applications - More mobile apps, Accessibility, Simplify
- Security