



DEPARTMENT OF TECHNOLOGY SERVICES INTENT LANGUAGE & ADJUSTMENTS

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

This brief contains two tables that summarize intent language for the Department of Technology Services (DTS) that is included in [H.B. 6](#), “Infrastructure and General Government Base Budget”, 2019 General Session (G.S.). For each statement of intent, the Legislature authorized conceptually identical language in the 2018 General Session. The brief contains a table that summarizes adjustments that DTS requests to bring FY 2020 appropriations in line with estimated revenues from non-state financing sources.

SUMMARY OF NONLAPSING INTENT LANGUAGE

By granting nonlapsing authority the Legislature allows an agency to carry a specified portion of current fiscal year appropriations into the next fiscal year. The following table summarizes the department’s requests for nonlapsing authority for FY 2019 as shown in H.B. 6, 2019 G.S.

Line Item (H.B. 6 Item #)	Nonlapsing Request	FY 2019 Estimated Closing	Purpose
Chief Information Officer* (#16)	\$271,500	\$0	Rate study; IT initiatives; S.B. 65, 2017 G.S.
Integrated Technology (#17)	\$600,000	\$0	GPS/imaging upgrades

*The Legislature enacted S.B. 65, “Postal Facilities and Government Services”, 2017 G.S. that allowed certain state agencies to enter agreements with the United States Postal Service (USPS) to provide state services (with a sunset date of July 1, 2023). The Legislature appropriated \$72,100 one-time from the General Fund in FY 2018 and \$74,700 ongoing from the General Fund beginning in FY 2018 to provide high speed internet and technology equipment to 10 post office facilities. The Legislature has authorized these appropriations to carry over in nonlapsing balances each year. To date no money has been expended because federal legislation is required for the USPS to enter agreements with state agencies. The fiscal analyst recommends reducing General Fund appropriations to the Chief Information Officer line item by \$221,500 one-time in FY 2019 and by \$74,700 ongoing beginning in FY 2020.

SUMMARY OF PERFORMANCE MEASURES INTENT LANGUAGE

The following table summarizes the department’s performance measures intent language for FY 2020 as shown in H.B. 6, 2019 G.S.

Chief Information Officer (#56)	
Data security systematic prioritization of high-risk areas	Score below 5,000
Customer satisfaction for application development projects	83% satisfaction
State employees receive computers in a timely manner	75%
Automated Geographic Reference Center (AGRC) (#57)	
AGRC availability	99.5% uptime
County-sourced road and address updates	120 updates
Utah reference network GPS service availability	99.5% uptime
Enterprise Technology - ISF (#80)	
Customer satisfaction for information technology services	4.5 out 5 rating
Agency application availability	99%
DTS rates competitive with private market	100%

SUMMARY OF BUDGET ADJUSTMENTS

Dedicated Credits Revenues and Federal Funds: FY 2020 projected dedicated credits revenues and federal funds receipts exceed the FY 2019 ongoing appropriation in certain line items and programs. FY 2019 ongoing appropriations are included in H.B. 6, "Infrastructure and General Government Base Budget", 2019 General Session as FY 2020 base amounts. The department requests that the Legislature appropriate the full FY 2020 projected revenues and receipts. The table below shows the increases from FY 2019 to FY 2020 that the department requests be appropriated.

Line Item	Program	Financing Source	Amount
Integrated Technology	Automated Geographic Reference Center	Federal Funds	\$261,900
		Dedicated Credits	\$72,400