

Utah Technology Infrastructure Innovation Program (UTIIP)

FY 2002 Allocations/FY 2000 Project Status

Office of the Legislative Fiscal Analyst, July 17, 2001

- Utah Technology Infrastructure Innovation Program (UTIIP) established in 2000 General Session, codified in UCA 63D-1-304
- Goal of program to inspire “innovation in streamlining government processes and decreasing costs of government through technology which will provide greater efficiencies and better responsiveness by government to the citizens of the state.”
- Statute requires that “In order to receive funds for proposed technology innovation projects, the agency shall provide information to the chief information officer clearly identifying the return on investment and cost savings to the program or agency from implementation of the project.”
- The FY 2002 Appropriations Act (HB 1, 2001 General Session) included \$500,000 and intent language directing the Chief Information Officer to: “report to the Executive Appropriations Committee specific cost and benefit measures as well as means by which to capture future benefits prior to allocating funds provided for the Utah Technology Infrastructure Innovation Program.”
- Finally, last July 10 you asked that the Fiscal Analyst and CIO offices develop a system by which status of grant projects will be tracked and reported to the Legislature.
- As such, I have three goals for today’s presentation:
 1. report performance measures for FY 2002 grant recipients;
 2. present tracking document;
 3. discuss whether the UTIIP program is meeting its stated goals.
- To address the first point, I’d like to introduce Dr. Phillip J. Windley, the state’s new Chief Information Officer; Kristen Knight, Director of eGovernment Products, and Alan Carlsen, Information Technology Consultant. (break for CIO presentation)
- In summary, Mr. Chairman:
 1. Applications received for only \$84,000 of the \$500,000 one-time 2002 General funds
 2. With a few exceptions, FY 2000 projects are proceeding as expected
 3. Benefits in the form of cost savings from any project have yet to be realized
- **Conclusion:**
 1. **If I were asked by the Governor to identify a 4% hold-back, this would be a prime candidate. On the other hand,**
 2. **A number of constituent service oriented IT projects could benefit from UTIIP funding should the CIO hold a second round of grant applications as the former CIO did last year.**

**Utah Technology Infrastructure Innovation Program (UTIIP)
Status of Recipient Projects
July 17, 2001**

Project Name	Project Description	Cost	Schedule	Benefit
eRules (Department of Administrative Services /Division of Administrative Rules)	Web-based system for filing, reviewing, and publishing administrative rules	Goal: \$93,000 Revised: \$93,000 + \$7,000 division funds Actual: \$100,116	Goal: April 2, 2001 Revised: Sep. 1, 2001	Estimated: Unquantified productivity improvements
Payroll, Time & Attendance System (Department of Administrative Services/Division of Finance)	Web-enabled payroll processing system to replace aging mainframe architecture	Goal: \$400,000 UTIIP + \$1.2 M division resources Revised: \$400,000 + significant add'l division resources Actual: \$0	Goal: Jan. 1, 2002 Revised: Sep. 2002	Estimated: \$400 k – \$1.3 m/yr
Web Enable Project Drawings/Specifications (Department of Administrative Services /Division of Facilities Construction and Mgt)	Enable users to correct, red-line, and revising architectural and design engineering drawings using standard Internet web browser	Goal: \$95,000 Actual: \$45,300	Goal: Feb. 15, 2001 Revised: pending e-procurement pilot project	Estimated: \$148,500/yr Realized: \$0
Training Resource Center (Department of Administrative Services /Division of Information Technology Services)	On-line clearinghouse of IT training opportunities state-wide. See: trc.innerweb.state.ut.us	Goal: \$23,700 Actual: \$23,700 + unspecified personnel costs	Goal: Jan. 1, 2001 Actual: May 2001	Estimated: Unquantified economies of scale Realized: \$0
Government Information Locator Service (GILS) (Department of Community and Economic Development/State Library Division)	Metadata standards and web search engine to streamline search for State's on-line resources. See: www.utah.org/GILS	Goal: \$30,000 Actual: \$3,000	Goal: Oct. 1, 2001	Estimated: Unquantified benefit to citizens
MO-Track (Department of Corrections/Administration Division)	Electronic medical record for inmates; interfaces with other custody systems to indicate dietary needs and clearances	Goal: \$100,000 UTIIP + \$100,000 dept. funds Actual: \$100,000 dept. funds	Goal: April 2002	Estimated: \$80,000/yr Revised: \$561,000/yr
Child Care Licensing Improvement Project (Department of Health/Division of Health Systems Improvement)	Database of licensed childcare facilities including performance measures and results	Goal: \$50,000 Actual: \$15,000	Goal: June 30, 2001 Revised: Dec. 2001	Estimated: \$60,000 to \$75,000/yr
Image enable E-Chart (Department of Human Services/State Hospital Division)	Link stored digital images (x-rays, lab results, etc.) to State's electronic medical record system	Goal: \$100,000 Revised: \$97,000 Actual: \$89,000	Goal: June 30, 2001 Revised: July 31, 2001	Estimated: Unquantified productivity improvements

**Utah Technology Infrastructure Innovation Program (UTIIP)
Status of Recipient Projects
July 17, 2001 (p. 2)**

New Employee Training (Department of Human Services/Administration Division)	Computer-based training on computer infrastructure and how it relates to jobs of new Human Services employees	Goal: \$10,000 Actual: \$7,000	Goal: Oct. 31, 2000 Actual: March 2001	Estimated: \$200,000/yr Realized: Unquantified travel time and expenses
COSMOS (Department of Insurance/All divisions)	Web-enabled database to track managing all aspects of insurance regulation including licensing and documentation.	Goal: \$656,000 Actual: \$577,400	Goal: Dec 15, 2000 Actual: Dec. 2000	Estimated: \$238,300/yr plus industry benefits Realized: \$0
Building Energy Monitoring System (Department of Natural Resources/Administration Division)	Web-enabled database of energy consumption at select State buildings	Goal: \$14,300 Actual: \$0	Goal: June 30, 2001 Revised: Pending DFCM coordination	Estimated: \$16,000/yr
NCIC 2000 (Department of Public Safety/Bureau of Criminal Investigation)	Upgrade state crime database to reflect changes in FBI clearinghouse, including communications protocols, software and hardware support	Goal: \$84,000 UTIIP + \$300,000 Fed Actual: \$84,000 UTIIP + \$210,000 Fed	Goal: Nov. 1, 2001	Estimated: \$60,000/yr to locals Revised: \$50,000/yr to locals, \$6,000/yr to state law enforcement agencies

Key:

Black and White Text: Completed Project; benefits continue to be tracked.

Green highlighting: All goals (cost, schedule, benefit) being met.

Yellow highlighting: Two of three goals (cost, schedule, benefit) being met.

Red highlighting: One or none of three goals (cost, schedule, benefit) being met.