Compendium of Budget Information for the 2014 General Session

Infrastructure and General Government
Appropriations Subcommittee

Agency: Technology Services

Function

The Department of Technology Services (DTS) manages information technology (IT) programs and resources statewide. It acts as the Executive Branch's lead agency on IT, working with all other state agencies to ensure efficient and effective investment in and operation of IT. It responds first and foremost to the business needs of its customers -- other agencies in the state.

Information Technology Governance Amendments (House Bill 109, 2005 General Session) created DTS. The bill immediately moved the Office of the Chief Information Officer and the Automated Geographic Reference Center into DTS as appropriated budget items. Subsequent appropriations acts added Technology Acquisition projects as appropriated items through FY 2009. After FY 2009, the Legislature appropriated state funds directly to agencies, who then pay DTS dedicated credits (to its internal service fund) to develop or contract projects.

(H.B. 109 also provided mechanisms through which the governor consolidated the Division of Information Technology Services (ITS) and all agency information technology functions into an internal service fund.)

DTS reports or interacts with the following entities:

- Technology Advisory Board (TAB) UCA 63F-1-202: TAB was created to advise and assist the CIO in working with executive branch agencies toward consensus solutions. The Technology Advisory Board meets at the discretion of the chair and receives information on the operations of the department.
- Public Utilities Technology Interim Committee UCA 63F-1-104 (9) and UCA 63F-1-201: Receives the status of existing information technology projects and the Executive Branch Strategic Plan, as well as the department's annual report, published each November.
- Information Technology Rate Committee UCA 63F-1-301: Receives information about all rates for the next fiscal year, evaluates and recommends them to the Governor's Office of Management and Budget and the Legislative Fiscal Analyst for review and consideration by the Legislature.
- Governor's Office: Receives the department's annual report, approves the rates, budgets, FTE and capital outlay authorization.
- Infrastructure and General Government Appropriations Subcommittee: Receives department information and approves the rates, budgets, FTE and capital outlay authorization.
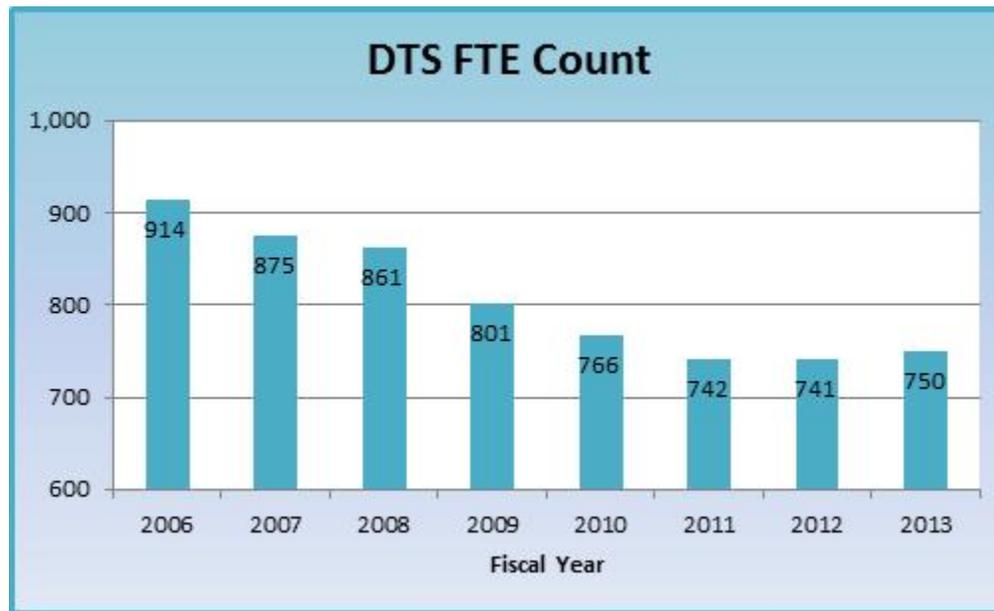
Statutory Authority

UCA 63F-1-103 creates the Department of Technology Services and UCA 63F-1-104 requires DTS to:

- Reengineer the state's IT architecture

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- Coordinate central and agency IT to meet the agency's and user's business and service needs
- Develop and implement processes to replicate IT best practices and standards
- Serve as general contractor between the state's IT users and private sector providers
- Assist the Governor's Office of Planning and Budget with the development of IT budgets for agencies

Performance

UCA 63F-1-106 grants authority to the executive director/chief information officer to make changes in personnel and service functions to effectuate greater efficiency and economy in the operations of the department. In this effort, the executive director has managed attrition within the department by reducing 164 FTE from FY 2006 through FY 2013 as illustrated in the following chart.

DTS FTE Count

Fiscal Year	FTE Count
2006	914
2007	875
2008	861
2009	801
2010	766
2011	742
2012	741
2013	750

Related Links

Glossary of Terms

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

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Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	$1,936,100	$1,967,200	$0	$1,967,200	($657,900)	$1,309,300
General Fund, One-time	$300,000	$295,000	$4,000	$299,000	($289,300)	$9,700
Federal Funds	$0	$935,400	$77,200	$1,012,600	$54,100	$1,066,700
Dedicated Credits Revenue	$1,926,300	$1,633,600	($847,500)	$786,100	$9,800	$795,900
GFR - E-911 Emergency Services	$328,400	$329,800	$0	$329,800	$0	$329,800
Transfers - Other Agencies	$0	$60,000	$0	$60,000	$0	$60,000
Beginning Nonlapsing	$145,500	$0	$275,800	$275,800	($275,800)	$0
Beginning Nonlapsing - DPS E911 Program	$0	$0	$0	$0	$0	$0
Closing Nonlapsing	($275,800)	$0	$0	$0	$0	$0
Lapsing Balance	$0	$0	$0	$0	$0	$0
Total	$4,360,500	$5,221,000	($490,500)	$4,730,500	($1,159,100)	$3,571,400

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Chief Information Officer	$553,600	$617,000	$1,143,300	$1,760,300	($604,600)	$1,155,700
Integrated Technology	$3,806,900	$4,604,000	($1,633,800)	$2,970,200	($554,500)	$2,415,700
Total	$4,360,500	$5,221,000	($490,500)	$4,730,500	($1,159,100)	$3,571,400

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	$1,962,700	$2,271,500	($279,700)	$1,991,800	($50,000)	$1,941,800
In-state Travel	$5,300	$8,000	$0	$8,000	$0	$8,000
Out-of-state Travel	$14,900	$24,000	$0	$24,000	$0	$24,000

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Current Expense		$1,786,200	$2,050,300	($792,700)	$1,257,600	($860,200)	$397,400
DP Current Expense		$491,400	$767,200	$15,200	$782,400	($248,900)	$533,500
Other Charges/Pass Thru		$100,000	$100,000	$566,700	$666,700	$0	$666,700
Total		$4,360,500	$5,221,000	($490,500)	$4,730,500	($1,159,100)	$3,571,400

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	22	22	0	22	(1)	22
Actual FTE	20	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.

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