



# DEPARTMENT OF TECHNOLOGY SERVICES

INFRASTRUCTURE & GENERAL GOVERNMENT  
STAFF: GARY K. RICKS

## BUDGET BRIEF

### SUMMARY

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.

DTS is led by an Executive Director appointed by the Governor with the consent of the Senate. The Executive Director also serves as the Executive Branch Chief Information Officer (CIO). As part of his service as a member of the Governor’s Cabinet, the CIO provides advice and counsel to the Governor on all significant IT matters and issues confronting 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.

House Bill 109 also provided mechanisms through which the governor consolidated the Division of Information Technology Services (ITS) and all agency information technology functions into DTS before July 1, 2006. The internal service fund portion of DTS, including what was formerly known as ITS, is addressed in Budget Brief *Department of Technology Services (ISF)*.

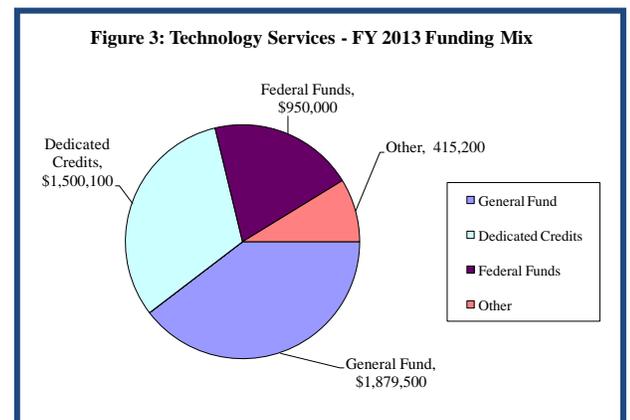
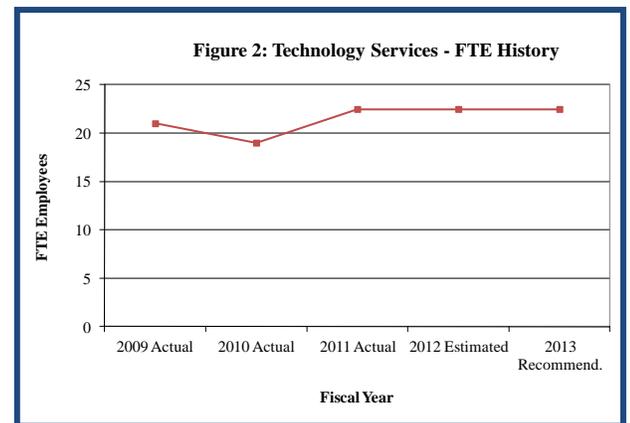
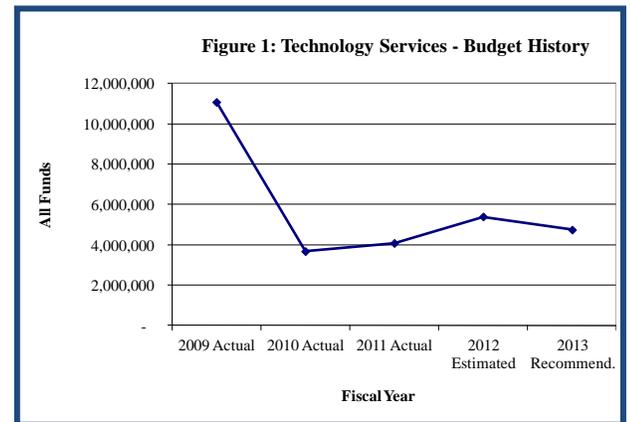
### DTS Appropriated Budget Line Items

Appropriated budget line items in the Department of Technology Service include:

- Chief Information Officer (CIO)
- Integrated Technology

### Chief Information Officer Line Item

In addition to housing the Executive Director/CIO, the Chief Information Officer Line Item/Program includes the optimization coordinator and the Statewide Interoperability Executive Committee coordinator. The optimization coordinator works on the efforts of the Governor and the Legislature (HB 280, “State Agency Realignment”) seeking efficiencies in state government through agency operations, efficiencies, and consolidation. The Statewide Interoperability Executive Committee was established to leverage existing infrastructure with



emerging technologies to create and enhance an interoperable voice and data network that supports the delivery of public safety and other first responders of vital services. The coordinator arranges the monthly meetings and discussion items and otherwise assists the committee chair in directing the efforts of the committee. The CIO serves as the committee chair. The committee is made up of 25 members per statute (63F-1-801). Committee members receive no compensation or benefits for their service on the committee.

### **Integrated Technology Line Item**

The Division of Integrated Technology houses the Automated Geographic Reference Center (AGRC) and the Statewide Interoperable Communications (Omni-Link) programs. AGRC provides geographic information and systems services to state agencies, the federal government, local political subdivisions and private individuals. AGRC also provides map application development for various state agency users including Natural Resources, Public Safety, Transportation, Commerce and the Governor's Office of Economic Development. The center, by statute, is not permitted to sell any information in the AGRC managed State Geographic Information Database (SGID). SGID is a standard format for geographic information used by state agencies. It serves as a central reference for all information contained in any geographic information system database by any state agency. It includes accurate representations of all civil subdivision boundaries of the state.

The Statewide Interoperable Communications (Omni-Link) program is an interoperable communications technology (hardware and software) which connects public safety dispatch centers throughout the state. In the past, the dispatch centers operated as separate regions and could not receive or transmit channels to other channels. Omni-Link allows all connected dispatch centers to monitor, patch, and even directly control radio channels linked with any other connected dispatch center.

### **RECOMMENDATIONS**

The Legislature, on recommendation of this Subcommittee, passed Infrastructure and General Government Base Budget (Senate Bill 6, 2012 General Session). The budget tables on the following pages outline the fiscal information for the DTS appropriated budget as encapsulated in Senate Bill 6. The Analyst recommends that the Subcommittee approve this information. The Legislature may make additional adjustments to the DTS budget during the remainder of the 2012 General Session.

**BUDGET DETAIL**

The “appropriated” side of the Department of Technology Services’ budget comes directly from tax revenue, federal funds, and associated collections. Appropriated entities are controlled by the size of their budget. They can only spend what is appropriated, with exceptions for federal funds and dedicated credits (they can spend 125% of what is collected for each source).

**DTS Appropriated Funding:**

Technology Services						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	1,886,000	1,879,500	0	1,879,500	0	1,879,500
Federal Funds	271,000	750,000	820,000	1,570,000	(620,000)	950,000
Dedicated Credits Revenue	1,068,500	1,615,300	0	1,615,300	(115,200)	1,500,100
GFR - E-911 Emergency Services	300,000	300,000	0	300,000	0	300,000
Transfers - Public Safety	0	0	0	0	115,200	115,200
Beginning Nonlapsing	693,500	507,700	(476,200)	31,500	(31,500)	0
Closing Nonlapsing	(31,500)	0	0	0	0	0
Lapsing Balance	(104,900)	0	0	0	0	0
<b>Total</b>	<b>\$4,082,600</b>	<b>\$5,052,500</b>	<b>\$343,800</b>	<b>\$5,396,300</b>	<b>(\$651,500)</b>	<b>\$4,744,800</b>
<b>Line Items</b>						
Chief Information Officer	630,900	644,100	5,600	649,700	(5,600)	644,100
Integrated Technology	3,451,700	4,408,400	338,200	4,746,600	(645,900)	4,100,700
<b>Total</b>	<b>\$4,082,600</b>	<b>\$5,052,500</b>	<b>\$343,800</b>	<b>\$5,396,300</b>	<b>(\$651,500)</b>	<b>\$4,744,800</b>
<b>Categories of Expenditure</b>						
Personnel Services	2,061,100	2,160,100	(7,900)	2,152,200	13,000	2,165,200
In-state Travel	11,500	18,400	(10,400)	8,000	0	8,000
Out-of-state Travel	36,100	17,000	21,000	38,000	0	38,000
Current Expense	876,500	1,399,400	1,288,500	2,687,900	(658,900)	2,029,000
DP Current Expense	1,097,400	1,357,600	(947,400)	410,200	(5,600)	404,600
Other Charges/Pass Thru	0	100,000	0	100,000	0	100,000
<b>Total</b>	<b>\$4,082,600</b>	<b>\$5,052,500</b>	<b>\$343,800</b>	<b>\$5,396,300</b>	<b>(\$651,500)</b>	<b>\$4,744,800</b>
<b>Other Data</b>						
Budgeted FTE	22.5	19.0	3.5	22.5	0.0	22.5

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

**Chief Information Officer Line Item:**

Technology Services - Chief Information Officer						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	530,600	528,900	0	528,900	0	528,900
Federal Funds	76,000	0	0	0	0	0
Dedicated Credits Revenue	0	115,200	0	115,200	(115,200)	0
Transfers - Public Safety	0	0	0	0	115,200	115,200
Beginning Nonlapsing	29,900	0	5,600	5,600	(5,600)	0
Closing Nonlapsing	(5,600)	0	0	0	0	0
<b>Total</b>	<b>\$630,900</b>	<b>\$644,100</b>	<b>\$5,600</b>	<b>\$649,700</b>	<b>(\$5,600)</b>	<b>\$644,100</b>
<b>Programs</b>						
Chief Information Officer	630,900	644,100	5,600	649,700	(5,600)	644,100
<b>Total</b>	<b>\$630,900</b>	<b>\$644,100</b>	<b>\$5,600</b>	<b>\$649,700</b>	<b>(\$5,600)</b>	<b>\$644,100</b>
<b>Categories of Expenditure</b>						
Personnel Services	508,400	518,900	(14,100)	504,800	0	504,800
In-state Travel	300	1,000	(1,000)	0	0	0
Out-of-state Travel	18,700	6,000	14,000	20,000	0	20,000
Current Expense	70,100	82,800	(34,600)	48,200	0	48,200
DP Current Expense	33,400	35,400	41,300	76,700	(5,600)	71,100
<b>Total</b>	<b>\$630,900</b>	<b>\$644,100</b>	<b>\$5,600</b>	<b>\$649,700</b>	<b>(\$5,600)</b>	<b>\$644,100</b>
<b>Other Data</b>						
Budgeted FTE	3.9	4.0	(0.1)	3.9	0.0	3.9

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

**Integrated Technology Line Item:**

Technology Services - Integrated Technology						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	1,355,400	1,350,600	0	1,350,600	0	1,350,600
Federal Funds	195,000	750,000	820,000	1,570,000	(620,000)	950,000
Dedicated Credits Revenue	1,068,500	1,500,100	0	1,500,100	0	1,500,100
GFR - E-911 Emergency Services	300,000	300,000	0	300,000	0	300,000
Beginning Nonlapsing	663,600	507,700	(481,800)	25,900	(25,900)	0
Closing Nonlapsing	(25,900)	0	0	0	0	0
Lapsing Balance	(104,900)	0	0	0	0	0
<b>Total</b>	<b>\$3,451,700</b>	<b>\$4,408,400</b>	<b>\$338,200</b>	<b>\$4,746,600</b>	<b>(\$645,900)</b>	<b>\$4,100,700</b>
<b>Programs</b>						
Automated Geographic Reference C	2,750,600	3,758,400	338,200	4,096,600	(645,900)	3,450,700
Statewide Interoperable Communic	701,100	650,000	0	650,000	0	650,000
<b>Total</b>	<b>\$3,451,700</b>	<b>\$4,408,400</b>	<b>\$338,200</b>	<b>\$4,746,600</b>	<b>(\$645,900)</b>	<b>\$4,100,700</b>
<b>Categories of Expenditure</b>						
Personnel Services	1,552,700	1,641,200	6,200	1,647,400	13,000	1,660,400
In-state Travel	11,200	17,400	(9,400)	8,000	0	8,000
Out-of-state Travel	17,400	11,000	7,000	18,000	0	18,000
Current Expense	806,400	1,316,600	1,323,100	2,639,700	(658,900)	1,980,800
DP Current Expense	1,064,000	1,322,200	(988,700)	333,500	0	333,500
Other Charges/Pass Thru	0	100,000	0	100,000	0	100,000
<b>Total</b>	<b>\$3,451,700</b>	<b>\$4,408,400</b>	<b>\$338,200</b>	<b>\$4,746,600</b>	<b>(\$645,900)</b>	<b>\$4,100,700</b>
<b>Other Data</b>						
Budgeted FTE	18.6	15.0	3.6	18.6	0.0	18.6

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.