

Arizona Department of Administration
Information Technology Services

A.R.S. § 41-711

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Full Time Equivalent Positions	215.3	225.3	225.3
Information Technology Services			
<u>Subprograms</u>			
Arizona Telecommunication Services	11,500,000	13,156,700	14,278,300
All Other Information Technology Services	<u>14,835,700</u>	<u>20,583,200</u>	<u>22,174,800</u>
TOTAL APPROPRIATIONS	26,335,700	33,739,900	36,453,100 ^{1/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
Technology and Telecommunications Fund	<u>26,335,700</u>	<u>33,739,900</u>	<u>36,453,100</u> ^{2/}
<i>Subtotal - Other Appropriated Funds</i>	<u>26,335,700</u>	<u>33,739,900</u>	<u>36,453,100</u>
TOTAL APPROPRIATIONS	26,335,700	33,739,900	36,453,100

COST CENTER DESCRIPTION – *The Information Technology Services Division operates the Data Center, which provides centralized computer services for approximately 70 state agencies, statewide emergency telecommunications services, and state agency telecommunications services. Funding for this cost center is provided through charges to agencies utilizing data processing and telecommunications services provided by Information Technology Services.*

PERFORMANCE MEASURES	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Est./Actual	FY 2002-03 Estimate
• Customer satisfaction rating for mainframe services based on annual survey (Scale of 1-8)	6.0/5.8	6.0/5.7	6.0/6.23	6.0
• Customer satisfaction rating for information technology security services (Scale of 1-8)	6.5/5.2	5.8/5.2	6.0/5.44	6.0
• Customer satisfaction rating for Finance and Planning services (Scale of 1-8)	7.0/5.9	5.96/5.2	6.0/5.39	6.0
• Customer satisfaction rating for Arizona Telecommunications System (ATS) (Scale of 1-8)	NA/5.5	5.8/5.4	6.0/5.74	6.0
• % of Enterprise Application work requests completed by estimated target date	94/95	90/89	95/NA	95

Arizona Telecommunication Services Subprogram—
This subprogram provides a centralized data transmittal and telecommunication system that is used by all state agencies. Historically, some state agencies have built their own systems or independently leased telephone lines, rather than using the Arizona Department of Administration (ADOA) services. The approved appropriation includes a footnote that allows the

appropriation to be adjusted to reflect revenues in excess of the appropriated amount. Expenditures in excess of the appropriation shall be subject to review by the Joint Legislative Budget Committee (JLBC), following approval by the Government Information Technology Agency (GITA), and shall not exceed the revenue that would result from the expenditure.

1/ General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Fund.

2/ The appropriation for the Technology and Telecommunications Fund is an estimate representing all monies, including balance forward, revenue and transfers during FY 2003. These monies are appropriated to the Department of Administration for the purposes established in A.R.S. § 41-713. The appropriation shall be adjusted as necessary to reflect receipts credited to the Technology and Telecommunications Fund for Arizona Telecommunications System and data center projects. Of the appropriation \$14,278,300 in FY 2003 is for the Arizona Telecommunications System and \$22,174,800 in FY 2003 is for All Other Information Technology Services expenditures. Expenditures for all additional Arizona Telecommunications System and data center projects shall be subject to review by the Joint Legislative Budget Committee, following approval of the Government Information Technology Agency, and shall not exceed the revenues for these projects. (General Appropriation Act footnote, as adjusted for statewide allocations.)

The approved amount includes a Technology and Telecommunications Fund decrease of \$(67,600) below FY 2002 for one-time equipment. The approved amount also includes a Technology and Telecommunications Fund increase of \$765,000 above FY 2002 for expected growth of the Arizona Telecommunications Services system.

All Other Information Technology Services Subprogram — This subprogram provides data center services to other agencies. The approved amount includes a Technology and Telecommunications Fund increase of \$1,373,000 above FY 2002 to provide for equipment for the data center.

Other Issues: Arizona Telecommunications Services (ATS) – Provisions in Laws 2002, Chapter 327, Section 122 require that proceeds from the sale of the ATS central switching mechanism reduce dollar for dollar the \$4,000,000 transfer required by Section 117 of the same legislation. Before the sale of the mechanism, and by November 1, 2002, the ADOA and GITA shall submit a plan for review by the JLBC on options that would increase the efficiency of ATS. Those options can include recommendations for privatization and allowing agencies to independently procure telecommunications services.

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