

Arizona Department of Administration
Information Technology Services

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DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	200.8	214.0		214.0
Personal Services	7,828,600	10,027,600		10,027,600
Employee Related Expenditures	1,634,700	2,618,100		2,618,100
Professional and Outside Services	1,232,300	2,503,300		2,503,300
Travel - In State	63,400	59,200		59,200
Travel - Out of State	10,900	49,200		49,200
Other Operating Expenditures	7,856,400	9,264,300		9,271,300
Equipment	11,186,100	11,211,000		11,211,000
PROGRAM TOTAL	29,812,400	35,732,700		35,739,700

FUND SOURCES

Other Appropriated Funds

Technology and Telecommunications Fund	29,812,400	35,732,700	35,739,700
SUBTOTAL - Other Appropriated Funds	29,812,400	35,732,700	35,739,700
SUBTOTAL - Appropriated Funds	29,812,400	35,732,700	35,739,700
Other Non-Appropriated Funds	12,878,600	30,574,600	30,574,600
TOTAL - ALL SOURCES	42,691,000	66,307,300	66,314,300

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
Other Appropriated Funds	7,000	0.0%
Total Appropriated Funds	7,000	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	7,000	0.0%

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 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Recommend.
• Customer satisfaction rating for mainframe services based on annual survey (Scale of 1-8)	6.0	5.4	6.5	6.5
• Customer satisfaction rating for information technology security services (Scale of 1-8)	6.0	4.6	6.5	6.5
• Customer satisfaction rating for Finance and Planning services (Scale of 1-8)	6.0	7.4	7.3	7.5
• Customer satisfaction rating for Arizona Telecommunications System (ATS) (Scale of 1-8)	6.0	7.0	6.5	7.1
• % of Enterprise Application work requests completed by estimated target date	95	92	95	95

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$35,739,700 from the Technology and Telecommunications Fund for the operating budget in FY 2005. This amount would fund the following adjustments:

Lease Costs **OF** **\$7,000**
The JLBC recommends an increase of \$7,000 from the Technology and Telecommunications Fund for lease costs.

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JLBC RECOMMENDED FORMAT — Lump Sum by Fund

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

The appropriation for the Technology and Telecommunications Fund is an estimate representing all monies, including balance forward, revenue, and transfers during FY 2005. 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, \$12,265,800 in FY 2005 is for the Arizona Telecommunications System and \$23,473,900 in FY 2005 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.

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SUMMARY OF FUNDS - SEE AGENCY SUMMARY
