

# Government Information Technology Agency

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	21.0	21.0	21.0	21.0
Personal Services	1,397,900	1,562,700	1,562,700	1,562,700
Employee Related Expenditures	289,300	355,800	341,200	341,200
Professional and Outside Services	218,600	240,000	240,000	240,000
Travel - In State	1,400	10,100	10,100	10,100
Travel - Out of State	5,800	15,600	15,600	15,600
Other Operating Expenditures	210,000	332,200	337,500	340,100
Equipment	40,700	29,500	29,500	29,500
<b>AGENCY TOTAL</b>	<b>2,163,700</b>	<b>2,545,900</b>	<b>2,536,600</b>	<b>2,539,200</b>

## FUND SOURCES

<i>Other Appropriated Funds</i>				
Information Technology Fund	2,163,700	2,545,900	2,536,600	2,539,200
SUBTOTAL - Other Appropriated Funds	2,163,700	2,545,900	2,536,600	2,539,200
<b>SUBTOTAL - Appropriated Funds</b>	<b>2,163,700</b>	<b>2,545,900</b>	<b>2,536,600</b>	<b>2,539,200</b>
<b>TOTAL - ALL SOURCES</b>	<b>2,163,700</b>	<b>2,545,900</b>	<b>2,536,600</b>	<b>2,539,200</b>

## CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(9,300)	(0.4%)	(6,700)	(0.3%)
Total Appropriated Funds	(9,300)	(0.4%)	(6,700)	(0.3%)
Total - All Sources	(9,300)	(0.4%)	(6,700)	(0.3%)

**AGENCY DESCRIPTION** — The Government Information Technology Agency (GITA) is responsible for statewide information technology planning, coordinating, oversight, and consulting. Information technology projects with development costs over \$25,000 cannot proceed without GITA approval and GITA may suspend expenditures on failing projects. GITA also provides staff support to the Information Technology Authorization Committee (ITAC). Information technology projects with development costs over \$1 million cannot proceed without ITAC approval. The GITA Information Technology Fund derives from a 0.15% charge on state agency payrolls.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• % of information technology (IT) projects completed on schedule and within budget	94	89	70	92
• % of agency IT managers rating GITA performance as excellent (NEW)	--	--	--	60
• % of IT employees rating the performance of GITA as excellent	53	NA	60	--
• Average calendar days to review IT projects	9	9	6	--
• % of agencies maximizing bandwidth resulting in the leasing of fewer telecommunications lines	NA	NA	60	--
• Number of transactions accessible on the Internet	33	53	40	--
• Savings resulting from enterprise licensing agreements (\$ in millions)	NA	NA	3.6	--
• Administration as a % of total cost	16.3	15.4	16.4	--

**Comments:** The agency did not submit information for any measure labeled as “NA.” The agency reports that the decline from FY 2003 to FY 2004 in the percentage of IT projects completed on schedule and within budget largely reflects individual department strategic decisions to postpone projects. Since only around 100 of the state’s more than 1,300 IT employees work directly with GITA Staff, the JLBC recommends measuring the satisfaction of agency IT managers, rather than all IT employees. The new measure would be more practical to gather and should provide more-relevant results.

**RECOMMENDED CHANGES FROM FY 2005**

**Operating Budget**

The JLBC recommends \$2,536,600 from the Information Technology Fund for the operating budget in FY 2006 and \$2,539,200 in FY 2007. These amounts would fund the following adjustments:

		<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
<b>Standard Changes</b>	<b>OF</b>	<b>\$(9,300)</b>	<b>\$(6,700)</b>

The JLBC recommends a decrease of \$(9,300) from the Information Technology Fund in FY 2006 and a decrease of \$(6,700) in FY 2007 for standard changes.

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**JLBC RECOMMENDED FORMAT** — Lump Sum by Agency

**JLBC RECOMMENDED STATUTORY CHANGES**

The JLBC recommends amending A.R.S. § 35-142P to add several credit card transaction reporting requirements and to reduce the reporting timeframe to once annually.

Currently, statute mandates quarterly statements on the number of transactions, the total dollar amount of transactions processed, the total dollar amount of any discount fee, and the total dollar amount of any convenience fee charged, deducted, or paid. State agencies must submit this data to the Governor, GITA, and JLBC. Agency compliance has been inconsistent.

The JLBC recommends a requirement that state agencies also report on the number of electronic transactions and the total dollar amount of any processing fee charged, deducted, or paid. These changes would provide more complete data for legislative oversight.

In concert with the expanded reporting requirements, the JLBC recommends reducing the timeframe to once annually. This revision should simplify the reporting process for agencies, thereby increasing compliance.

<b>SUMMARY OF FUNDS</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimate</b>
<b>Information Technology (GTA2152/A.R.S. § 41-3505)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A pro rata share, currently 0.15% of total payroll, charged to all budget units subject to GITA or ITAC oversight.		
<b>Purpose of Fund:</b> To support GITA and ITAC in their performance of information technology planning, oversight, coordination, and consulting statewide.		
<b>Funds Expended</b>	2,163,700	2,545,900
<b>Year-End Fund Balance</b>	623,100	369,800

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