



Response to Questions on the 2016 LOBs

Request By: Supervisor Storck

Relevant LOB(s): N/A

Question: Explain the 11 percent reduction in Information Access and Technology investment since FY 2008.

Response:

General Fund support for the agencies/funds classified in the Information Access and Technology category (included as part of the General Government Context LOBs presentation on March 8) has decreased 11.2 percent since FY 2008.

Agency/Fund Name	FY 2008 Adopted	FY 2017 Advertised	Increase/ (Decrease)	Inc %/ (Dec %)
<u>General Fund (Direct Expenditures)</u>				
Cable and Consumer Services	\$2,506,109	\$808,305	(\$1,697,804)	(67.7%)
Public Affairs	\$1,501,734	\$1,271,906	(\$229,828)	(15.3%)
Human Rights and Equity Programs	\$1,332,472	\$1,527,648	\$195,176	14.6%
Information Technology	\$28,188,478	\$32,622,609	\$4,434,131	15.7%
<u>Other Funds (General Fund Transfers)</u>				
10040 Information Technology Fund	\$12,360,015	\$4,770,240	(\$7,589,775)	(61.4%)
60020 Document Services	\$2,900,000	\$3,941,831	\$1,041,831	35.9%
60030 Technology Infrastructure	\$1,814,103	\$0	(\$1,814,103)	(100.0%)
	\$50,602,911	\$44,942,539	(\$5,660,372)	(11.2%)

The largest reduction in terms of funding occurred in General Fund support for projects in Fund 10040, Information Technology (IT) Fund. The General Fund transfer for the IT Fund in the FY 2008 Adopted Budget Plan was \$12.36 million. Along with interest revenue, this level of funding supported \$13.76 million for IT projects. In the FY 2017 Advertised Budget Plan, the General Fund transfer is \$4.77 million. With a small amount of interest revenue and a \$2.00 million transfer from Fund 40030 Cable Communications, a total of \$6.81 million in IT projects are supported for FY 2017.

A significant reduction has also been seen in Cable and Consumer Services, in large part because of the realignment of the Mail Services function to Fund 60020, Document Services, included in the FY 2017 Advertised Budget Plan and as discussed during the LOBs presentation on March 29. This adjustment also contributed to the increase in General Fund support for the Document Services Fund over this timeframe.

Additionally, it should be noted that General Fund support for the Technology Infrastructure Fund was eliminated in FY 2009 as a result of available balances in Fund 40030, Cable Communications.