



vision

Administration and Regulation Appropriations Subcommittee

Office of the Chief Information Officer (OCIO)

January 2016



Important Goals

- Enterprise focus (Eliminate agency boundaries for citizens)
 - More efficient, expedite citizen services & access
 - Award winning new Admin rules site for public input
 - New public comment site (Justice Policy Reform – 2,700)
 - Easy citizen sign up for updates any state web site
 - Standard IT staff augmentation saves \$\$\$\$
 - Google email and collaboration suite saves \$\$\$\$
 - Standardize applications and infrastructure
 - 257 agency projects reviewed/recommended
 - Project management and best practices
 - Cyber security, open records, total costs review
 - Broadband – Education, community, citizens
 - Working with partners for strategy and engagement
 - About a dozen or so applications for tax exemptions

Reduce costs of government

Protect citizen data

Best schools





Investments

- A 2012 study that examined all 50 states found that IT investments effectively increased economic performance of those states.
- Another found that all things being equal, on average, a \$1 increase in per capita IT budget can lead to \$4.18 in state government productivity gains.
- A third study found that every \$1 increase in IT spending by a state CIO led to as much as a \$3.49 reduction in overall state expenditures.
- These findings are similar to private-sector findings that show that getting the most out of IT requires innovative management and reorganization.

Driving the Next Wave of IT-Enabled State Government Productivity, Alan McQuinn , Robert D. Atkinson, Amber Laxton, and Daniel Castro, October 13, 2015

<http://www.itif.org/publications/2015/10/13/driving-next-wave-it-enabled-state-government-productivity>

Technology Reinvestment Fund

- ONLY source of innovation funding for OCIO!
- Supports New Project and New Services!
- Supports Transformational Change!

! OCIO relies upon 2 major sources of funds:



Supports Innovation
(Above the arrow)



Supports Operations
(Below the arrow)

Tech Reinvestment Fund:
↑\$7,728,189

- ✓ Google E-Mail
- ✓ E-mail Security Review
- ✓ Collaboration Services
- ✓ Broadband Support
- ✓ Innovation pipeline
- ✓ Information Security
- ✓ Transparency

FY15 OCIO Begins!

Internal Services Fund:

↑\$48,577,864
↓Starting Balance: \$6,900,000

- ✓ IT Brokerage Services/Contracts
- ✓ Technology Account Managers
- ✓ Windows 2003 to Windows 2012
- ✓ Project Management Office
- ✓ IT Governance

Tech Reinvestment Fund:
↓ \$0

No FY16 TRF appropriation slows innovation and delays projects for another year!

FY16

Internal Services Fund:

↑\$50,697,171
↓Starting Balance: \$6,804,366

- ✓ Managed IT Services Contracts
- ✓ Storage and Server Upgrades
- ✓ Datacenter Planning
- ✓ SOS/SPD/IFA Support

Tech Reinvestment Fund:
\$11,000,000 Requested
\$2,000,000 Funded - Broadband

- ✓ Innovation Projects
- ✓ Information Security & Datacenter Move
- ✓ Digitize Paper! Electronic Content Mgmt.
- ✓ Broadband Projects
- ✓ Statewide IT Inventory
- ✓ FY 15 TRF remaining projects Google

FY17

Internal Services Fund:

→\$50,697,171
↑Starting Balance: \$7,653,503

- ✓ Server & Desktop Lease replacements
- ✓ Agile Software Development
- ✓ Virtual Desktop Services
- ✓ IT Training Lab Refresh
- ✓ IT Financials and Repricing

Tech Reinvestment Fund:
\$0

FY14

Internal Services Fund:

\$47,509,543
Starting Balance: \$7,260,148

- ✓ New IT Helpdesk Software
- ✓ Hoover datacenter
- ✓ Microsoft software renewal
- ✓ DNR & IRGC Consolidations
- ✓ Revenue IT Processing



OCIO Internal Services Fund

- Supports Steady State Centralized IT Operations
- Supports \$30+ million in agency IT projects
- Infrastructure, Application Support, Security, and Project Management for critical Iowa IT systems
- Source of funds is agency fees. Federal Rules Apply. No Ability to Fund New Services or Innovation Projects

Internal Services Fund is forecast to have steady revenues FY16 - FY17 (\$50.697 million), but declining cash as OCIO reimburses federal government for over recovery in prior years. OCIO still maintains less than its 60-day working capital needs.