

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
 - <u>Cyber security</u>, open records, total costs review

Reduce costs of government

Protect citizen data

Best schools

- Broadband Education, community, citizens
 - Working with partners for strategy and engagement
 - About a dozen or so applications for tax exemptions 2

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 <u>innovative management and</u> <u>reorganization</u>.

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!



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 ✓

Tech Reinvestment Fund:

J \$0

↑\$7,728,189

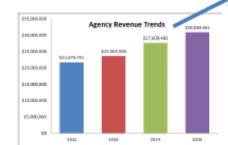
- Google E-Mail
- E-mail Security Review
- Collaboration Services
- Broadband Support
- Innovation pipeline
- Information Security
- Transparency

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: \$11,000,000 Requested \$2,000.000 Funded - Broadband

Innovation Projects

- Information Security & Datacenter Move
- Digitize Paper1 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

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 lowa 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.

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: