

STATE OF IOWA



Iowa Technology

Governance Board

Annual Report

January 2008

State of Iowa
Technology Governance Board



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Iowa Technology Governance Board

Annual Report

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In addition, we would like to acknowledge the ongoing contributions of John Gillispie, Chief Operating Officer of the Department of Administrative Services - Information Technology Enterprise for his leadership and guidance in the development and operation of the Technology Governance Board.

Finally, we would like to recognize Wes Hunsberger and Tom Shepherd for their operational and technical support of the Technology Governance Board and for producing and distributing this publication. Please direct any questions about this *2007 Technology Governance Board Annual Report* to Wes Hunsberger at wes.hunsberger@iowa.gov or (515) 281-6993.

Foreword

Technology increasingly influences how government services are provided through continued development of solutions which effectively serve our customers and permit the efficient accomplishment of agency goals. The Technology Governance Board helps ensure information technology in state government is responsive to the requirements of government and provides relevant, high quality, appropriately priced results. The TGB and state agencies work hard to choose products and services that best meet their needs and serve the citizens of Iowa. The TGB is committed to continue with its vision of “Technology Supporting Excellent Customer Service”. This report outlines several accomplishments which demonstrate technology results are best achieved through collaboration and cooperation.



Mark Schuling
Technology Governance
Board Chair

The TGB continues to provide planning and oversight of the investments made in information technology by state agencies. To further this effort, the TGB completed its first comprehensive Strategic Plan which includes the identification of seven key areas of results. Among these are efforts to improve the development of standards beginning with security and furthering the understanding of the portfolio of applications that exist within state agencies. The completion of this Strategic Plan has provided the TGB with a clear vision of areas in which focus should occur in future years.

The efforts of state agencies to cooperate with this vision have been vital to the successful accomplishment of activities in several areas. An example of this success was the efforts made by agencies to assist in the development of standards and the deployment of technology which will address the risk of loss or theft of personally identifiable data. Through efforts to encrypt laptop computers and removable media, the agencies are taking the steps which will minimize the real risks of loss of confidential state information

Additionally, the agencies have supported efforts begun in prior years to purchase off successfully negotiated contracts for hardware and software acquisitions. Each of the contracts negotiated by the state provides significant reductions in costs for agencies to invest in technology. As an additional benefit, these master contracts allow local government to take advantage of the benefits achieved through use of state’s volume purchasing

As the TGB completes its third year of operation, we are pleased to report continued enhancements in the use of technology within the Executive Branch, highlight the accomplishments that have occurred through the collaborative efforts of the TGB and state agencies, and identify the initiatives that are ongoing to foster continued success.

Mark Schuling, Director
Iowa Department of Revenue
Hoover State Office Building
Des Moines, IA 50319



Executive Summary

The TGB plays a key role in ensuring that the State of Iowa's Executive Branch offers relevant government services at the right time and place, enabling constituents to interact securely with government in a convenient, accessible way. Working with the Chief Information Officers in the agencies and the other branches of government, the TGB has established Executive Branch enterprise-wide priorities and initiatives and eliminated duplication in the delivery of services to citizens. By pooling their purchasing power and focusing on the enterprise aspects of high performance government services, state agencies have been able to provide more responsive, cost-effective services to meet the needs and expectations of citizens and businesses.

Technology Governance Board Vision

Technology: supporting extraordinary customer service.

Technology Governance Board Mission

The Technology Governance Board maximizes the value of executive branch information technology for Iowa's citizens by:

- Promoting technology-based innovation.
- Promoting excellence in all aspects of the information technology in state government.
- Reducing duplication of services.
- Supporting high-quality standards-based information technology services.
- Tracking and reporting information technology expenditures.

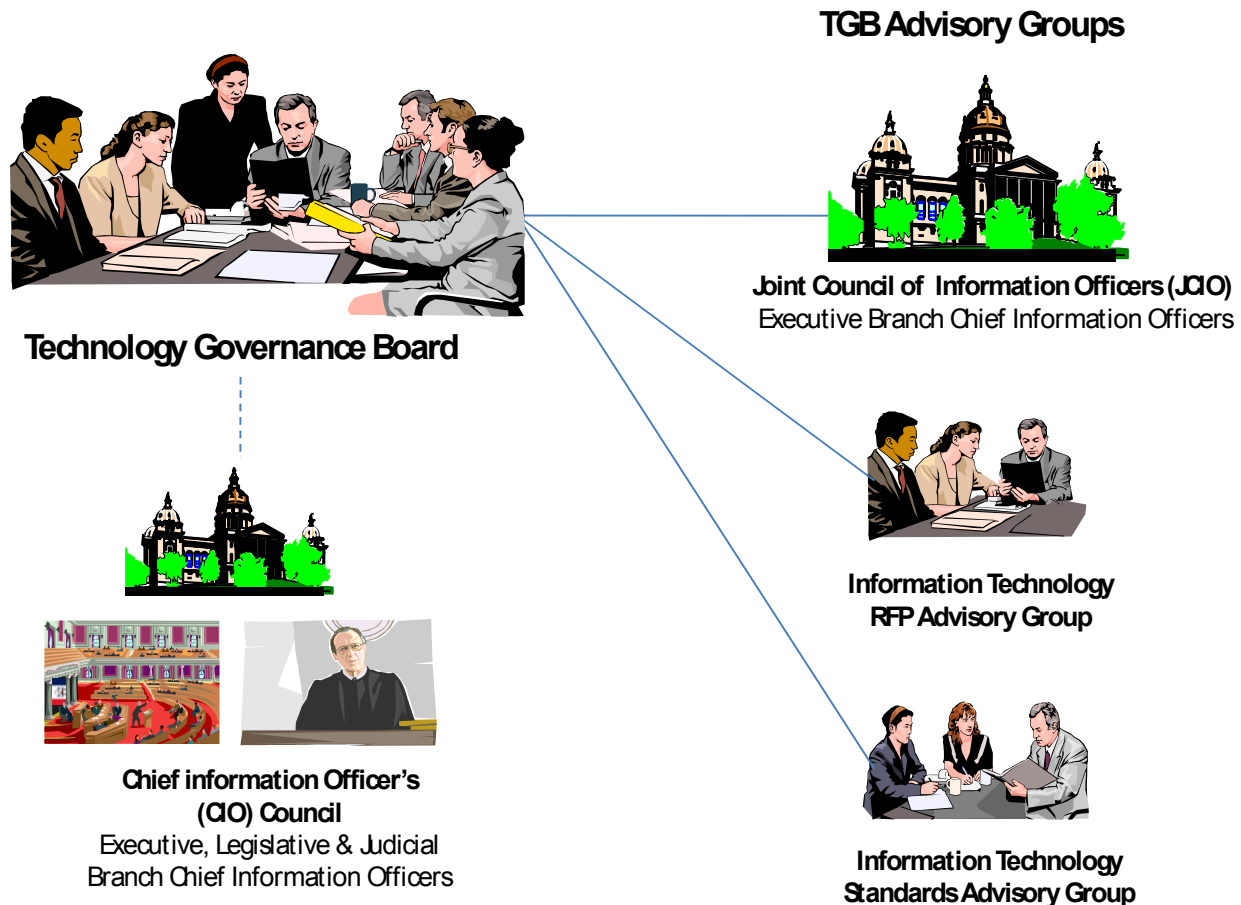
Technology Governance Board Activities and Initiatives

Iowa Code Section 8A.204(3g) authorizes the TGB to designate advisory groups, as appropriate, to assist the board. In 2007, the TGB has designated two such advisory groups – one dealing with information technology standards and one dedicated to the review of information technology Requests for Proposals (RFPs) - in an effort to free more time for the board at TGB monthly meetings and to provide additional scrutiny in those key areas. Each advisory group has three TGB members (two state employees and one public member), one member from the Joint Council of Information Officers, one CIO Council member and the designated enterprise state CIO. (See figure 1).



Iowa Technology Governance Board

Figure 1. Technology Governance Board Advisory Group Structure



Joint Council of Information Officers (JCIO) – The JCIO was formed by the TGB as an advisory group to review RFPs, explore technology initiatives, and make recommendations. Representing over 90% of the information technology expenditures in the executive branch, the JCIO has initiated several projects in the areas of security, infrastructure/networking, purchasing and business processes and reports their findings and progress to the TGB. The JCIO is comprised of the enterprise Chief Information Officer from the Department of Administrative Services and the agency Chief Information Officers from the departments of Corrections, Education, Human Services, Public Health, Public Safety, Natural Resources, Revenue, Transportation; Iowa Workforce Development; and the Iowa Veteran’s Home.

Information Technology RFP Advisory Group – A review and discussion of IT-related RFPs and sole-source IT procurements is conducted in the advisory group meetings, followed by a recommendation made from the advisory group to the TGB. Approvals to release the RFP are granted by the full board at the TGB monthly meetings. RFP concept papers and related materials must be submitted to the TGB coordinator by noon on the third Wednesday of each month. From these submissions, the agenda is prepared and published for the meeting that takes place on the fourth Wednesday of the month at 3:00 p.m. The advisory group uses the



JCIO to check RFPs for duplication of existing products and systems and adherence to technical standards.

Information Technology Standards Advisory Group – This advisory group sets direction for enterprise information technology standards to be organized, prioritizes them, and reviews proposed standards for relevancy and clarity. Draft standards are reviewed. Standards receiving a recommendation for approval from the advisory group are submitted to the TGB for final approval and enterprise adoption. In addition to the creation of IT standards, waivers for standards come before the advisory group for discussion. The advisory group forwards the waiver requests and a recommendation to the TGB for final action.

Chief Information Officer's (CIO) Council – The CIO Council is comprised of information technology professionals from the Legislative, Judicial, and Executive Branches of state government. CIO Council Membership is open to all state governmental entities and is voluntary and mutually beneficial to all participants. The mission of the CIO Council is to promote policies and practices for the effective use and management of information technology. The council assists those responsible for achieving efficient use of technology resources by providing leadership and fostering collaboration regarding technology and information management among all members of the state government enterprise.

Approval of IOWAccess Convenience Fees

The TGB is required by the Code of Iowa section 8A.204-3(3f) to approve rates for electronic access to value-added State services from recommendations provided by the IOWAccess Advisory Council. Specifically, the Code of Iowa states:

“Review the recommendations of the lowAccess Advisory Council regarding rates to be charged for access to and for value-added services performed through lowAccess, pursuant to section 8A.221. The board shall report the establishment of a new rate of change in the level of an existing rate to the department, which shall notify the department of management and the legislative services agency regarding the rate establishment or change.”

In 2007 the TGB has approved the following convenience fee:

- Iowa Board of Medicine - \$12.50 convenience fee for on-line physician license renewal.

Upon approval by the TGB, both the Department of Management and Legislative Services Agency were notified of the new rate. Agencies implementing the convenience fees understand the rates will be reviewed periodically and adjusted, if necessary.

Information Technology Standards

Two key responsibilities of the TGB are to develop administrative rules governing the activities of the board and develop and adopt information technology standards applicable to all agencies. The TGB approved the following standards in 2007. (See Table 1)

Table 1. 2007 Enterprise Information Technology Standards Approvals

| Standard Identifier | Technology | Description | Effective Date |
|---------------------|---------------------------------|---|--|
| S-012-003 | Data Classification System | This standard establishes a requirement for participating agencies to classify all data they collect, store, process or share with others. Common classifications include confidential, sensitive and public. At a minimum, agencies should separate data into confidential and public classifications, but other classifications may be used where applicable. Once data are classified, it is possible to make decisions about how those data will be protected, stored, transmitted or shared. | August 1, 2007 |
| S-012-004 | Laptop Data Encryption | This standard establishes minimum requirements for installation and operation of laptop computers for State of Iowa agencies to protect information technology (IT) resources and the data stored, processed, and transmitted by those resources; including those data that are confidential or contain personally identifiable information (PII) or personal health information (PHI). | December 31, 2007 for Classified Data December 31, 2008 for all laptops |
| S-012-005 | Removable Storage | This standard establishes minimum requirements for the encryption of removable storage devices and media including USB flash drives, portable hard disks, CDs, DVDs, floppy disks and others, to protect State data resources. | December 31, 2007 (Adjusted to March 3, 2008) |
| S-012-006 | Information Technology Security | This Standard establishes shared authentication requirements for State of Iowa agencies. Shared authentication is a pre-requisite for integration of State computing resources and sharing of data. | July 2, 2007 |
| S-012-007 | Information Technology Security | This standard provides minimum requirements to establish, maintain, and terminate interconnections between information technology (IT) systems owned, operated or managed by: State of Iowa agencies; the Information Technology Enterprise (ITE); and the Iowa Communications Network (ICN). | October 31, 2007 |

Information Technology Themes for Agency Collaboration

As a follow-up to their 2006 Information Technology Strategic Plan, the TGB established themes to help in identifying potentially duplicative projects and technologies by focusing on areas to establish collaborative initiatives and centers of excellence. The TGB asked the JCIO to assume responsibility for development of each of the themes. Due to limited resources, the themes have been divided into two tiers. The first tier represents mostly cross-boundary and

infrastructure priorities; the second tier is comprised primarily of specific technologies for which specific agencies are recognized centers of excellence. (See Table 2)

Table 2. Information Technology Themes for Collaboration

| First Tier Collaboration Themes | |
|---|--|
| Technology | Lead Agency |
| Service Oriented Architecture | DAS - Information Technology Enterprise |
| Authentication & Authorization | DAS - Information Technology Enterprise |
| Software Procurement | Department of Transportation |
| Hardware Procurement | Iowa Workforce Development |
| Credit Card/Payment Engines | DAS - Information Technology Enterprise |
| Information Security | DAS - Information Technology Enterprise/ISO |
| Portfolio Management | DAS - Information Technology Enterprise; Department of Transportation; Department of Education |
| Second Tier Collaboration Themes | |
| Technology | Lead Agency |
| Document Management | Department of Corrections |
| Help Desk Services | Department of Education |
| GIS Systems & Services | Department of Natural Resources |
| Storage and Storage Management | Iowa Department of Revenue |
| Messaging Services | Department of Human Services |
| Wireless/Networking Technology | Department of Public Safety |

The TGB has designated a JCIO agency to assume responsibility (lead agency) for development of each of the themes. To help maximize the resources within state government, the CIO Council and the JCIO have combined available staff and resources to work on these initiatives.

A variety of business tools have been used to further work on the IT theme projects, including surveys. The surveys have been designed to describe the agency's capabilities relative to each theme, as well as form the basis for an inventory of technologies and skills. For example, the surveys identify (1) technologies which will soon be retired (sunset technologies), (2) technologies which are strongly used (i.e. mainstream technologies), and (3) technologies which

are being newly implemented or investigated (i.e. emerging technologies). The surveys also solicit contact names associated with the various technologies. Agencies investigating a new solution for themselves (or joining another agency's existing solution) would have a resource to help in identifying and contacting knowledgeable individuals early in the process.

Descriptions of the IT Theme Projects

Information Security

A high priority theme project, security is a broad area of information technology with the potential for various working groups and initiatives. Several standards have been developed in this area with others in the process of development.

Portfolio Management

A high priority theme project, the RFP for this project will be released in 2008 with the majority of work being performed in first and second quarter of 2008. IT research funds from the TGB are being used to develop and create an inventory of applications within participating agencies. This application inventory will help improve the process for avoiding duplication within the enterprise, a key step within the TGB's approval of IT-related RFPs.

Disaster Recovery/Business Continuity

A high priority theme project, it is in the initial stages of defining goals and expected results for the enterprise.

Document Management

The survey related to this agency collaboration theme was released in last quarter of 2007. The goal for this IT theme project is to avoid future duplication in this IT area within the enterprise. The estimated completion date for this project is within the first or second quarter of 2008.

GIS Systems and Services

In the initial stages of development, the survey for this theme is being designed to inventory agencies on the current IT hardware, software and expertise available within the enterprise. The estimated completion date for this project is within the first or second quarter of 2008.

Storage and Storage Management

In the initial stages of development, the survey for this theme has been designed to inventory agencies on the current IT hardware, software and expertise available within the enterprise. The storage survey will be released to agencies for completion within the first quarter of 2008. The estimated completion date for this project is within the first or second quarter of 2008.

Ongoing Projects

The following projects are considered ongoing to various degrees and will be in further stages of development within the future. Future work may include division into a variety of sub-tasks and related projects:

- **Service-Oriented Architecture**

There have been various working groups formed to discuss, develop and complete various tasks associated with this project. Scope and direction have been completed for these various tasks. This IT theme project was funded in the past with IT research funds from the TGB, enabling a great deal of preparation work.
- **Authentication & Authorization**

Working groups have been formed to develop and complete specific tasks associated with this project. Scope and direction have been completed for these various tasks. Closely associated with the SOA IT theme project, this project shares many of the same resources and staff available within state government.
- **Software Procurement**

A proof of concept database was created and shared with selected state staff who were asked for their review and input prior to release to the enterprise. The database has been released to agencies for completion, and the project is currently collecting data for inventory of agency purchases. During the next year, the project will be evaluated for effectiveness and possible improvements.
- **Hardware Procurement**

Two enterprise projects for printer and server procurement have been completed. The projects were awarded in November, with the chosen vendors organized by class and grade of the requested IT equipment. A variety of vendors was selected. No one vendor received all classes of printers and HP was selected for all grades of servers. Future projects will re-evaluate the contract for desktop and laptop purchasing, with a possible enhancement for tablet devices.
- **Credit Card/Payment Engines**

A consultant has been selected for expert consultation on this subject. A request was issued by the TGB to survey the enterprise on compliance related to the Payment Card Industry Data Security Standard (PCI-DSS). Various agencies are making progress on this subject, and a complete report on enterprise compliance will be issued in 2008.
- **Help Desk Services**

As defined by the charter for the project, selected agencies agreed in 2005 to utilize the HP Open View Service Desk System. Planning and preparation was paramount in this endeavor to assure all parties that their processes and procedures, would align with the Infrastructure Technology Information Library (ITIL) standards which is the basis for the Service Desk application. The implementation of this product was successfully completed within the charter agencies and has now been expanded to other agencies.

Projects Under Development

Three projects - Messaging Services, Wireless/Networking Technology, and Data Warehouse - are in the initial design stage of their surveys with more discussion needed to understand the tasks and requirements for each theme. They may even require a division into sub-tasks and related projects:

State of Iowa Information Technology Savings

Governmental entities in the State of Iowa had been purchasing personal computers from a wide variety of sources prior to 2005. In an effort to get the maximum benefit from government technology expenditures, the JCIO, in cooperation with DAS Purchasing, embarked on a process of standardizing personal computer configurations; aggregating personal computer purchases among state agencies, branches of government, and local governmental entities; and establishing purchasing agreements with the Western States Contracting Alliance (WSCA).

Formed in October 1993 by the state purchasing directors from fifteen western states, WSCA's primary purpose was to establish a means by which participating states may join together in cooperative multi-state contracting in order to achieve cost-effective and efficient acquisition of quality products and services.

The original WSCA contract has gone through several re-bid processes over the years. The Iowa JCIO had determined that over 95% of personal computer purchases could be represented by four standardized configurations - Basic Desktops, High-End Desktops, 14" Laptops, and 15" Laptops. The most recent WSCA re-bid was completed following a manual review of FY06 agency purchase orders and specification of the JCIO's standardized configurations. The contract amendment from this bid became effective on December 14, 2006 and runs through August 31, 2008. The current contract amendment for Hewlett-Packard equipment results in an average savings of 35% from previous contract pricing. Table 3 (below) shows annual purchase volumes and projected savings based on an analysis of fiscal year 2006 and 2007 purchases and estimates of fiscal year 2008 and 2009 purchases.

Table 3. Personal Computer Contract Savings

| Personal Computer Standard Configuration | Average Annual Executive Branch Purchase Volume | Negotiated Contract Unit Price | Total Fiscal Year Purchase | Fiscal Year Savings |
|--|---|--------------------------------|----------------------------|---------------------|
| Basic Desktop | 1,800 | \$400.00 | \$720,000.00 | \$387,692.31 |
| High End Desktop | 250 | \$750.00 | \$187,500.00 | \$100,961.54 |
| 14" Laptop | 100 | \$900.00 | \$90,000.00 | \$48,461.54 |
| 15" Laptop | 425 | \$800.00 | \$340,000.00 | \$183,076.92 |
| Current and Projected Average Annual Executive Branch Savings | | | | \$720,192.31 |

Two phenomena occur simultaneously in the computer industry: (1) average price per unit decreases over time, and (2) average performance increases over time. An analysis of the trends in commercial off-the-shelf computer prices indicates that if we continue to aggregate public sector computer purchases, the price per personal computer should remain at or below current levels through 2012, even when increasing transportation and other charges are taken into effect.

In the fourth quarter of Fiscal Year 2007 (April to June 2007), the total State and local government purchases from this contract totaled \$8.8 million, resulting in a \$3.1 million savings. Approximately 95% of the purchases from this contract were from local government and educational institutions. The success of this effort has prompted the JCIO and DAS Purchasing to implement similar measures for data servers and workstation printers.

Additionally, in April 2007, executive branch agencies were notified they would be required to purchase exclusively from the new contract effective July 1, 2007. Any special requirements that would prevent agencies from purchasing off this contract requires the agency to bring the matter before the TGB for review and approval prior to the purchase.

Environmentally Preferable Purchasing - Another Aspect of “Savings”

The Electronic Product Environmental Assessment Tool (EPEAT) is a procurement tool to help large volume purchasers in the public and private sectors evaluate, compare, and select desktop computers, notebooks, and monitors based on their environmental attributes. EPEAT also provides a clear and consistent set of performance criteria for the design of products and provides an opportunity for manufacturers to secure market recognition for efforts to reduce the environmental impact of their products. EPEAT consists of two interrelated components:

1. A set of voluntary environmental performance criteria identifying 23 required criteria and 28 optional criteria, divided into the following eight categories:
 - Reduction / Elimination of Environmentally Sensitive Materials (3 required; 8 optional)
 - Material Selection (3 required; 3 optional)
 - Design for End of Life Recycling / Remanufacturing (5 required; 6 optional)
 - Product Longevity/ Life Extension (2 required; 2 optional)
 - Energy Conservation (1 required; 3 optional)
 - End of Life Management (2 required; 1 optional)
 - Corporate Performance (3 required; 2 optional)
 - Packaging (3 required; 4 optional)
2. A system for identifying and verifying products meeting the criteria. Products meeting or exceeding all of the 23 required criteria are recognized as EPEAT Bronze products. Products meeting all of the required criteria and at least 14 of the optional criteria are recognized as EPEAT Silver products and products meeting all of the required criteria and at least 21 optional criteria are recognized as EPEAT Gold products.



All personal computers purchased from the WSCA contract are EPEAT certified at the Silver level or higher.

Five Year Projection of Cost Savings

| | |
|--|--------------|
| Executive Branch Personal Computer Savings | |
| \$720,000 annually for 5 years | \$ 3,600,000 |
| State and Local Government Personal Computer Savings | |
| \$3,000,000 annually for 5 years..... | \$15,000,000 |

Appendix A. Technology Governance Board Duties and Responsibilities

The TGB acts as a governing and advisory board to ensure decision-making related to Executive Branch information technology projects, goods, and services is based on business drivers in support of customer requirements. In its capacity as a governing board, the TGB will work to achieve a standardization of Executive Branch information technology and ensure the expenditures on information technology projects, goods, and services provide effective and efficient quality service that benefits customer departments and the citizens they serve.

As specified in their bylaws, the TGB shall:

1. Annually prepare a report to the Governor, the Department of Management, and the General Assembly regarding the total spending on technology for the previous fiscal year, the total amount appropriated for the current fiscal year, an estimate of the amount to be requested for the succeeding fiscal year for all agencies, a five-year projection of technology cost savings, an accounting of the level of technology cost savings for the current fiscal year and a comparison of the level of technology cost savings for the current fiscal year with that of the previous fiscal year.
2. Work with the Department of Management and the State Accounting Enterprise to maintain the relevancy of the central budget, proprietary control accounts, and special funds to information technology.
3. Develop and approve administrative rules governing the activities of the board.
4. In conjunction with the Department of Administrative Services (DAS), develop and adopt information technology standards applicable to all Executive Branch agencies pursuant to Iowa Code §8A.206.
5. Make recommendations to DAS regarding technology utility services to be implemented by DAS or other agencies.
6. Develop a plan and process to make recommendations to DAS for improvements to information technology service levels and modifications to the business continuity plan for information technology operations for agencies developed by the DAS pursuant to Iowa Code §8A.202, and to maximize the value of information technology investments by the state.
7. Make recommendations to DAS regarding technology initiatives for the Executive Branch.
8. Review and approve the recommendations of the IOWAccess Advisory Council regarding rates to be charged for access to and for value-added services performed through, IOWAccess pursuant to Iowa Code §8A.221 and report the establishment of a new rate of change in the level of an existing rate to DAS.
9. Designate advisory groups as appropriate to assist the board.
10. Develop and adopt an executive branch strategic technology plan.

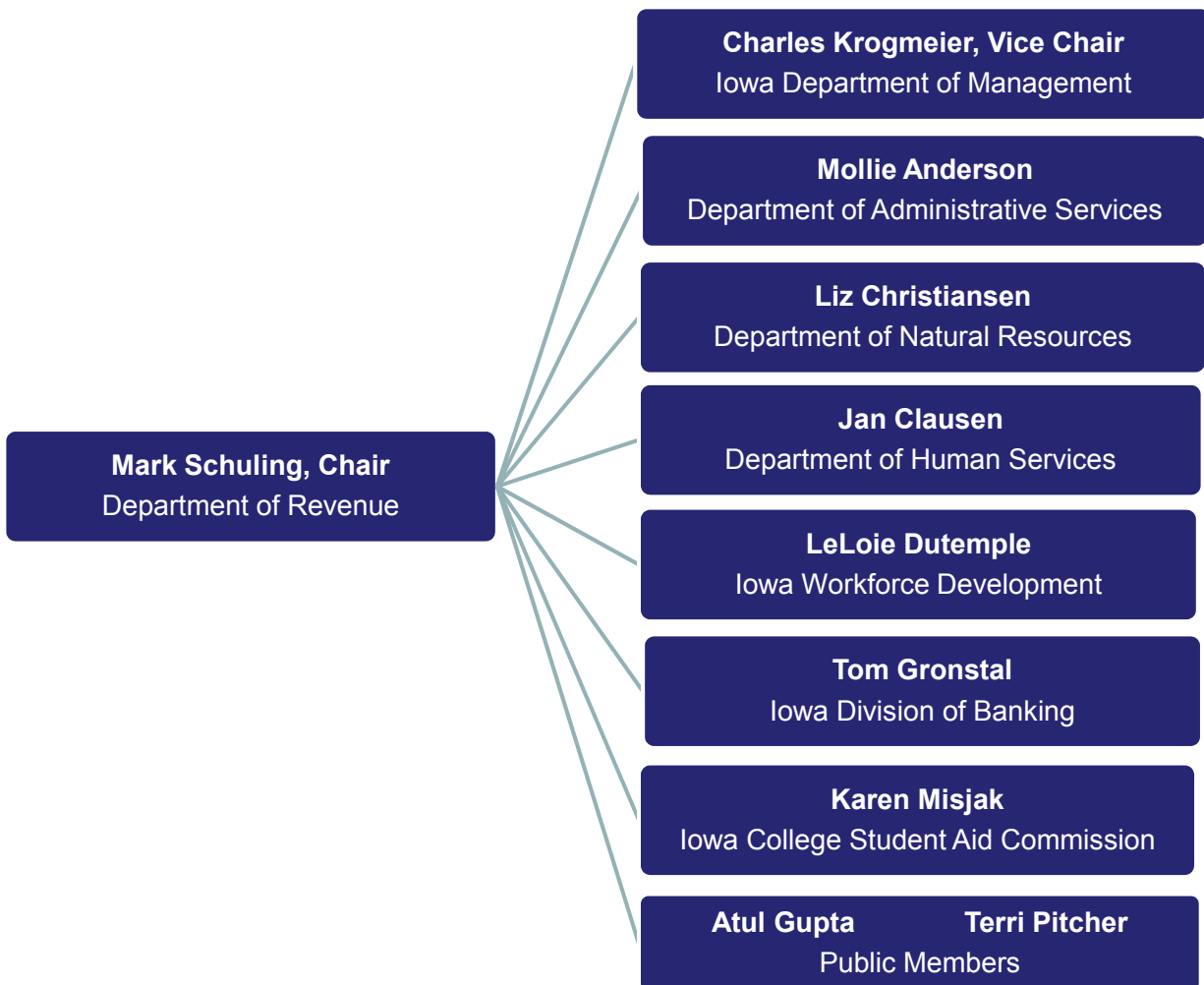
11. Annually review technology operating expenses and capital investment budgets of agencies by October 1 for the following fiscal year, and develop technology costs savings projections, accountings, and comparisons.
12. Quarterly review requested modifications to budgets of agencies due to funding changes.
13. Review and approve all requests for proposals prior to issuance for all information technology devices, hardware acquisition, information technology services, software development projects, and information technology outsourcing for agencies that exceed the greater of a total cost of fifty thousand dollars or a total involvement of seven hundred fifty agency staff hours.
14. Direct the formation of DAS teams to address cost-savings initiatives, including consolidation of information technology and related functions among agencies.
15. Develop rules, processes, and procedures for implementation of aggregate purchasing among agencies.
16. Advise DAS leadership on related issues as requested.

Appendix B. Technology Governance Board Membership

The TGB is composed of ten members as follows:

- The Director of the department of administrative services.
- The Director of the department of management, or the Director's designee.
- Eight members appointed by the Governor as follows:
 - Three representatives from large agencies.
 - Two representatives from medium-sized agencies.
 - One representative from a small agency.
 - Two public members who are knowledgeable and have experience in information technology matters.

Figure 2. Technology Governance Board Table of Organization



Appendix C. TGB Annual Report Terminology

Information technology means computing and electronic applications used to process and distribute information in digital and other forms and includes information technology devices and information technology services.

Information technology device means equipment or associated software, including programs, languages, procedures, or associated documentation, used in operating the equipment which is designed for utilizing information stored in an electronic format. Information technology device includes but is not limited to computer systems, computer networks, and equipment used for input, output, processing, storage, display, scanning, and printing.

Information technology services means services designed to do any of the following:

- a. Provide functions, maintenance, and support of information technology devices and facilities.
- b. Provide services including, but not limited to, any of the following:
 1. Computer systems application development and maintenance.
 2. Systems integration and interoperability.
 3. Operating systems maintenance and design.
 4. Computer systems programming.
 5. Computer systems software support.
 6. Security relating to information technology.
 7. Data management.
 8. Information technology education.
 9. Information technology planning and standards.
 10. Computer networking.

Service Oriented Architecture is an architecture that is centered on common units of work that can be shared by many programs. For example, an airline may provide its flight schedules to many travel sites via a single service. Conversely, a travel site can get flight schedules from many airlines. A software program can be assembled from services, or services can be “exposed” from existing programs.



Appendix D. TGB Annual Report - Agencies Participating in the Survey of Information Technology Costs

Forty-four (44) organizations are considered mandatory and were required to complete IT spreadsheets for their organizations.

Participating Agencies, Boards, and Commissions

| | |
|--|---|
| Administrative Services | Iowa Finance Authority |
| Blind, Department for the | Iowa Law Enforcement Academy |
| Civil Rights | Iowa Public Employees Retirement System |
| College Student Aid Commission | Management |
| Commerce - Alcoholic Beverages | Natural Resources |
| Commerce - Banking | Office on Drug Control Policy |
| Commerce - Credit Union | Parole Board |
| Commerce - Insurance | Public Defense |
| Commerce - Professional Licensing & Regulation | Public Defense - Homeland Security – Emergency Management |
| Commerce - Utilities | Public Employment Relations Board |
| Corrections | Public Health |
| Cultural Affairs | Public Health – Dental Board |
| Economic Development | Public Health – Board of Medicine |
| Education | Public Health – Board of Nursing, |
| Education - Library Services | Public Health – Board of Pharmacy |
| Education - Vocational Rehabilitation | Public Safety |
| Elder Affairs | Revenue |
| Ethics & Campaign Disclosure | Transportation |
| Governor's Office | Veterans Affairs |
| Human Rights | Veterans Affairs - Iowa Veterans Home |
| Human Services | Workforce Development |
| Inspections & Appeals | |
| Iowa Communications Network | |

Appendix E. Information Technology Personnel Spending

Personnel spending includes salary, state-provided benefits, travel, training, paid overtime, and other related expenditures for all information technology job classifications and non-information technology job classifications having assigned information technology duties. Agencies have included FTEs and the associated expenditures for each reporting year. While most IT personnel costs are associated with individuals classified in various information technology job classifications maintained by the Human Resources Enterprise (HRE), it is recognized that agencies receive IT support from staff in non-IT job classifications. The second table in this appendix contains information on the non-information technology job classifications with assigned information technology duties. Approximately 15% of IT personnel are in a non-IT job class, approximately 10% of IT classified positions are not considered to be solely in the IT area (such as data entry operators) and 75% of IT personnel are in IT classified positions

Information Technology Classifications (All dollar amounts in thousands)

| HRE Job Class Code | Non-Contract or At-Will | Union-Covered | Personnel Classification | FY05 State FTE | FY05 Cost w/benefits | FY06 State FTE | FY06 Cost w/benefits | FY07 State FTE | FY07 Cost w/benefits | FY08 State FTE | FY08 Cost w/benefits | FY09 State FTE | FY09 Cost w/benefits |
|--------------------|-------------------------|---------------|---|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|
| 750 | | X | Info Specialist 1 | 1.00 | \$ 42 | 1.00 | \$ 38 | 1.00 | \$ 44 | 1.00 | \$ 52 | 1.00 | \$ 54 |
| 751 | | X | Info Specialist 2 | 3.00 | \$ 166 | 2.75 | \$ 143 | 2.00 | \$ 122 | 2.00 | \$ 126 | 2.00 | \$ 130 |
| 90751 | X | | Info Specialist 2 - Non Union | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 754 | | X | Info Specialist 3 | 3.00 | \$ 199 | 3.00 | \$ 220 | 2.50 | \$ 189 | 3.00 | \$ 243 | 3.00 | \$ 246 |
| 90754 | X | | Info Specialist 3 - Non Union | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 126 | X | | Info Tech Admin 1 | 3.50 | \$ 294 | 3.50 | \$ 322 | 2.50 | \$ 227 | 3.00 | \$ 307 | 3.00 | \$ 326 |
| 127 | X | | Info Tech Admin 2 | 22.50 | \$ 2,081 | 20.50 | \$ 2,293 | 22.50 | \$ 2,557 | 22.50 | \$ 2,603 | 25.00 | \$ 2,980 |
| 128 | X | | Info Tech Admin 3 | 8.25 | \$ 766 | 9.00 | \$ 1,003 | 9.75 | \$ 1,125 | 10.00 | \$ 1,216 | 12.00 | \$ 1,518 |
| 129 | X | | Info Tech Admin 4 | 4.00 | \$ 393 | 3.00 | \$ 416 | 3.00 | \$ 416 | 3.00 | \$ 429 | 3.00 | \$ 474 |
| 160 | | X | Info Tech Enterprise Expert | 10.00 | \$ 1,298 | 11.00 | \$ 1,410 | 11.00 | \$ 1,483 | 12.00 | \$ 1,634 | 10.00 | \$ 1,521 |
| 90160 | X | | Info Tech Enterprise Expert - Non Union | 0.00 | \$ 59 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 118 | | X | Info Tech Specialist 1 | 4.75 | \$ 234 | 4.00 | \$ 215 | 3.50 | \$ 199 | 3.00 | \$ 180 | 2.50 | \$ 149 |
| 90118 | X | | Info Tech Specialist 1 - Non Union | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 119 | | X | Info Tech Specialist 2 | 54.25 | \$ 2,949 | 55.75 | \$ 3,348 | 54.50 | \$ 3,697 | 58.50 | \$ 3,983 | 58.50 | \$ 4,094 |



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| HRE Job Class Code | Non-Contract or At-Will | Union-Covered | Personnel Classification | FY05 State FTE | FY05 Cost w/benefits | FY06 State FTE | FY06 Cost w/benefits | FY07 State FTE | FY07 Cost w/benefits | FY08 State FTE | FY08 Cost w/benefits | FY09 State FTE | FY09 Cost w/benefits |
|-------------------------------------|-------------------------|---------------|---|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|
| 90119 | X | | Info Tech Specialist 2 - Non Union | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 120 | | X | Info Tech Specialist 3 | 89.25 | \$ 5,846 | 90.00 | \$ 6,451 | 87.75 | \$ 6,491 | 91.00 | \$ 6,810 | 94.25 | \$ 7,273 |
| 90120 | X | | Info Tech Specialist 3 - Non Union | 0.00 | \$ - | 1.00 | \$ 56 | 1.00 | \$ 59 | 1.00 | \$ 70 | 1.00 | \$ 72 |
| 121 | | X | Info Tech Specialist 4 | 180.75 | \$ 13,865 | 183.00 | \$ 14,975 | 187.50 | \$ 16,034 | 206.25 | \$ 18,115 | 204.00 | \$ 18,501 |
| 90121 | X | | Info Tech Specialist 4 - Non Union | 2.00 | \$ 171 | 2.00 | \$ 176 | 2.00 | \$ 234 | 2.00 | \$ 241 | 2.00 | \$ 248 |
| 122 | | X | Info Tech Specialist 5 | 149.00 | \$ 13,023 | 166.75 | \$ 16,429 | 166.25 | \$ 16,779 | 163.00 | \$ 16,651 | 170.50 | \$ 17,953 |
| 90122 | X | | Info Tech Specialist 5 - Non Union | 3.00 | \$ 286 | 3.00 | \$ 302 | 3.00 | \$ 335 | 3.00 | \$ 314 | 3.00 | \$ 322 |
| 124 | X | | Info Tech Supervisor 1 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 125 | X | | Info Tech Supervisor 2 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 114 | | X | Info Tech Support Worker 1 | 1.00 | \$ 35 | 1.00 | \$ 40 | 1.75 | \$ 68 | 0.00 | \$ - | 0.00 | \$ - |
| 90114 | X | | Info Tech Support Worker 1 - Non Union | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 115 | | X | Info Tech Support Worker 2 | 21.25 | \$ 906 | 20.50 | \$ 884 | 21.25 | \$ 960 | 22.00 | \$ 1,015 | 22.00 | \$ 1,040 |
| 90115 | X | | Info Tech Support Worker 2 - Non Union | 0.00 | \$ - | 0.25 | \$ 2 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 116 | | X | Info Tech Support Worker 3 | 22.00 | \$ 877 | 19.75 | \$ 942 | 19.25 | \$ 971 | 20.25 | \$ 1,070 | 18.25 | \$ 987 |
| 90116 | X | | Info Tech Support Worker 3 - Non Union | 0.00 | \$ - | 0.00 | \$ - | 0.50 | \$ 23 | 1.00 | \$ 51 | 1.00 | \$ 51 |
| 117 | | X | Info Tech Support Worker 4 | 13.00 | \$ 530 | 12.25 | \$ 652 | 9.25 | \$ 487 | 8.00 | \$ 435 | 11.00 | \$ 622 |
| 90117 | X | | Info Tech Support Worker 4 - Non Union | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 13053 | X | | Information System Specialist 1 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 13052 | X | | Information System Specialist 2 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 13059 | X | | Information System Specialist 3 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 60250 | X | | Information Technology Spec | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| N/A | N/A | N/A | Other Personnel Classifications (Following Table) | 74.75 | \$ 5,420 | 81.00 | \$ 6,110 | 83.25 | \$ 6,409 | 82.75 | \$ 6,643 | 93.25 | \$ 7,367 |
| All It Classifications Total | | | | 666.25 | \$ 49,436 | 694.00 | \$ 56,427 | 695.00 | \$ 58,907 | 718.25 | \$ 62,188 | 740.25 | \$ 65,927 |



All Non-Information Technology Classifications with Assigned IT Duties (All dollar amounts in thousands)

The TGB survey instrument provided agencies with a means to report FTEs in non-information technology job classifications that have assigned information technology duties. Agencies were instructed to report FTEs if the position is used at least 25% of the time in providing information technology services.

| HRE Job Class Code | Non-Contract or At-Will | Union-Covered | Personnel Classification | FY05 State FTE | FY05 Cost w/benefits | FY06 State FTE | FY06 Cost w/benefits | FY07 State FTE | FY07 Cost w/benefits | FY08 State FTE | FY08 Cost w/benefits | FY09 State FTE | FY09 Cost w/benefits |
|--------------------|-------------------------|---------------|------------------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|
| 17 | | X | Clerk-Advanced | 6.00 | \$ 249 | 6.00 | \$ 258 | 6.00 | \$ 270 | 6.00 | \$ 279 | 4.00 | \$ 193 |
| 18 | | X | Clerk-Specialist | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.50 | \$ 23 | 0.50 | \$ 24 |
| 25 | | X | Secretary 1 | 0.75 | \$ 21 | 0.75 | \$ 21 | 1.75 | \$ 54 | 2.75 | \$ 106 | 2.75 | \$ 108 |
| 26 | | X | Secretary 2 | 1.50 | \$ 83 | 2.50 | \$ 135 | 3.00 | \$ 153 | 3.00 | \$ 158 | 3.00 | \$ 163 |
| 61 | | X | Word Processor 2 | 0.25 | \$ 11 | 0.25 | \$ 12 | 0.25 | \$ 13 | 0.25 | \$ 13 | 0.25 | \$ 14 |
| 212 | | X | Purchasing Agent 3 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 260 | | | Mail Clerk 1 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 1.00 | \$ 42 |
| 261 | | | Mail Clerk 2 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 1.00 | \$ 54 |
| 290 | | X | Accounting Technician 1 | 0.25 | \$ 11 | 0.25 | \$ 11 | 0.50 | \$ 25 | 0.50 | \$ 25 | 0.50 | \$ 26 |
| 292 | | X | Accounting Technician 2 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 327 | | X | Field Auditor | 1.25 | \$ 67 | 1.25 | \$ 69 | 1.25 | \$ 71 | 0.00 | \$ - | 0.00 | \$ - |
| 406 | X | | Bank Examiner | 3.00 | \$ 186 | 3.00 | \$ 139 | 2.00 | \$ 141 | 2.00 | \$ 171 | 2.00 | \$ 173 |
| 409 | X | | Bank Examiner Supervisor | 1.00 | \$ 118 | 1.00 | \$ 124 | 1.00 | \$ 130 | 1.00 | \$ 141 | 1.00 | \$ 144 |
| 420 | X | | Credit Union Examiner | 1.00 | \$ 59 | 1.00 | \$ 64 | 1.00 | \$ 69 | 1.00 | \$ 75 | 1.00 | \$ 79 |
| 422 | X | | Credit Union Examiner Senior | 1.00 | \$ 89 | 1.00 | \$ 101 | 1.00 | \$ 110 | 1.00 | \$ 110 | 1.00 | \$ 110 |
| 705 | | | Admin Intern | 0.50 | \$ 12 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ 26 |
| 708 | | | Admin Assistant 1 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 1.00 | \$ 53 |
| 709 | | X | Admin Assistant 2 | 6.00 | \$ 330 | 6.00 | \$ 348 | 6.00 | \$ 360 | 7.00 | \$ 437 | 5.50 | \$ 358 |
| 710 | | X | Exec Off 1 | 2.25 | \$ 151 | 2.25 | \$ 158 | 2.25 | \$ 166 | 2.25 | \$ 165 | 1.25 | \$ 91 |
| 711 | | X | Exec Off 2 | 3.75 | \$ 318 | 6.75 | \$ 567 | 7.25 | \$ 607 | 4.75 | \$ 430 | 5.75 | \$ 531 |
| 712 | | X | Exec Off 3 | 2.00 | \$ 288 | 5.25 | \$ 481 | 6.00 | \$ 554 | 7.00 | \$ 737 | 6.00 | \$ 661 |
| 713 | | X | Exec Off 4 | 3.00 | \$ 337 | 3.00 | \$ 349 | 2.00 | \$ 239 | 1.00 | \$ 119 | 1.00 | \$ 125 |
| 714 | | X | Exec Off 5 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |



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| HRE Job Class Code | Non-Contract or At-Will | Union-Covered | Personnel Classification | FY05 State FTE | FY05 Cost w/benefits | FY06 State FTE | FY06 Cost w/benefits | FY07 State FTE | FY07 Cost w/benefits | FY08 State FTE | FY08 Cost w/benefits | FY09 State FTE | FY09 Cost w/benefits |
|--------------------|-------------------------|---------------|---|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|
| 723 | | X | Budget Analyst 3 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 734 | | X | Management Analyst 2 | 4.00 | \$ 242 | 3.00 | \$ 199 | 1.00 | \$ 70 | 1.00 | \$ 72 | 1.00 | \$ 74 |
| 736 | | X | Management Analyst 3 | 1.75 | \$ 143 | 1.00 | \$ 85 | 3.00 | \$ 178 | 3.00 | \$ 269 | 3.00 | \$ 277 |
| 737 | | X | Management Analyst 4 | 1.00 | \$ 83 | 3.00 | \$ 273 | 3.00 | \$ 255 | 2.00 | \$ 191 | 2.00 | \$ 165 |
| 746 | | X | Statistical Research Analyst 3 | 1.00 | \$ 61 | 1.00 | \$ 64 | 1.00 | \$ 69 | 1.00 | \$ 71 | 1.00 | \$ 74 |
| 748 | | X | Data Warehouse Analyst | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 2.00 | \$ 180 | 2.00 | \$ 180 |
| 772 | X | | Human Resources Associate | 0.25 | \$ 12 | 0.25 | \$ 13 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 781 | | | Public Service Executive 1 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 1.00 | \$ 91 |
| 782 | X | | Public Service Executive 2 - HRE Code 782 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 784 | | X | Public Service Executive 3 - HRE Code 784 | 2.75 | \$ 252 | 2.50 | \$ 244 | 2.50 | \$ 263 | 2.00 | \$ 220 | 2.00 | \$ 223 |
| 787 | X | | Public Service Executive 5 - HRE Code 787 | 1.50 | \$ 188 | 1.50 | \$ 194 | 1.50 | \$ 201 | 1.50 | \$ 208 | 1.50 | \$ 214 |
| 1319 | X | | Library Consultant | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 2230 | X | | Health Professions Investigator | 0.50 | \$ 38 | 0.50 | \$ 41 | 0.50 | \$ 42 | 0.50 | \$ 43 | 0.50 | \$ 44 |
| 3017 | | X | Social Worker 4 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 4020 | | X | Program Planner 1 | 0.25 | \$ 11 | 0.25 | \$ 12 | 0.25 | \$ 12 | 0.25 | \$ 12 | 0.25 | \$ 13 |
| 4022 | | X | Program Planner 2 | 2.25 | \$ 127 | 2.25 | \$ 143 | 2.25 | \$ 145 | 1.25 | \$ 83 | 0.75 | \$ 51 |
| 4023 | | X | Program Planner 3 | 2.00 | \$ 147 | 2.00 | \$ 153 | 2.00 | \$ 155 | 2.00 | \$ 161 | 2.00 | \$ 167 |
| 4251 | X | | Transportation Div Director | 1.00 | \$ 135 | 1.00 | \$ 133 | 1.00 | \$ 144 | 1.00 | \$ 144 | 1.00 | \$ 148 |
| 4404 | | X | Geologist 2 | 1.00 | \$ 57 | 1.00 | \$ 62 | 1.00 | \$ 62 | 1.00 | \$ 64 | 1.00 | \$ 66 |
| 4410 | X | | Geologist 4 | 0.25 | \$ 22 | 0.25 | \$ 23 | 0.25 | \$ 25 | 0.25 | \$ 26 | 0.25 | \$ 27 |
| 4513 | | X | Environmental Specialist | 3.50 | \$ 203 | 3.50 | \$ 213 | 3.50 | \$ 222 | 3.50 | \$ 230 | 3.50 | \$ 238 |
| 4514 | X | | Environmental Engineer | 0.25 | \$ 18 | 0.25 | \$ 19 | 0.25 | \$ 20 | 0.25 | \$ 21 | 0.25 | \$ 21 |
| 4516 | X | | Environmental Program Supv | 0.25 | \$ 22 | 0.25 | \$ 23 | 0.25 | \$ 23 | 0.25 | \$ 24 | 0.25 | \$ 25 |
| 4519 | | X | Environmental Specialist Senior | 4.50 | \$ 322 | 4.50 | \$ 339 | 4.50 | \$ 354 | 4.50 | \$ 366 | 3.00 | \$ 253 |
| 4736 | | X | Communications Technician 2 | 2.25 | \$ 146 | 2.25 | \$ 150 | 1.75 | \$ 121 | 0.75 | \$ 50 | 0.75 | \$ 52 |
| 4737 | | X | Communications Technician 3 | 1.75 | \$ 115 | 1.75 | \$ 117 | 2.50 | \$ 169 | 2.75 | \$ 184 | 2.75 | \$ 189 |



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| HRE Job Class Code | Non-Contract or At-Will | Union-Covered | Personnel Classification | FY05 State FTE | FY05 Cost w/benefits | FY06 State FTE | FY06 Cost w/benefits | FY07 State FTE | FY07 Cost w/benefits | FY08 State FTE | FY08 Cost w/benefits | FY09 State FTE | FY09 Cost w/benefits |
|--|-------------------------|---------------|--|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|
| 4779 | | X | Telecommunications Design Spec | 0.00 | \$ - | 0.00 | \$ - | 0.25 | \$ 21 | 0.25 | \$ 21 | 0.25 | \$ 22 |
| 4793 | | X | Telecommunications Marketing Analyst | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 1.00 | \$ 56 |
| 4794 | | X | Telecommunications Marketing Analyst, Senior | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 2.00 | \$ 121 |
| 5300 | X | | Natural Resources Aide | 0.50 | \$ 24 | 0.50 | \$ 25 | 0.50 | \$ 26 | 0.50 | \$ 27 | 0.50 | \$ 28 |
| 8518 | | | Graphic Artist | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 2.00 | \$ 122 |
| 8526 | | | Reproduction Equipment Operator 2 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 7.00 | \$ 377 |
| 8530 | | | Reproduction Equipment Leader | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 1.00 | \$ 60 |
| 9250 | X | | Exec Dir/IA Tele & Tech Comm | 0.00 | \$ 98 | 0.00 | \$ 86 | 0.00 | \$ 91 | 0.00 | \$ 94 | 0.00 | \$ 95 |
| 09507 | | | Dir Dept Of Info Tech | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 1.00 | \$ - | 1.00 | \$ - |
| 15005 | X | | Exec Secretary | 0.75 | \$ 42 | 0.75 | \$ 44 | 0.75 | \$ 46 | 2.75 | \$ 180 | 2.75 | \$ 187 |
| 16030 | X | | Sergeant | 1.00 | \$ 93 | 1.00 | \$ 96 | 1.00 | \$ 99 | 1.00 | \$ 102 | 1.00 | \$ 105 |
| 41005 | X | | Program Administrator | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 41121 | X | | Senior Svc Spec For The Blind 3 | 1.00 | \$ 81 | 1.00 | \$ 101 | 1.00 | \$ 104 | 1.00 | \$ 107 | 1.00 | \$ 110 |
| 41192 | X | | Senior Svc Spec For The Blind 2 | 0.50 | \$ 54 | 0.50 | \$ 68 | 0.50 | \$ 70 | 0.50 | \$ 72 | 0.50 | \$ 74 |
| 50763 | X | | Training Specialist 1 - HRE Code 763 | 0.25 | \$ 15 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 90026 | X | | Secretary 2 - Non Union | 1.25 | \$ 63 | 1.00 | \$ 56 | 1.00 | \$ 59 | 1.00 | \$ 62 | 1.00 | \$ 64 |
| 90711 | X | | Exec Off 2 - Non Union | 1.00 | \$ 88 | 1.00 | \$ 91 | 2.00 | \$ 190 | 2.00 | \$ 200 | 2.00 | \$ 206 |
| 90712 | X | | Exec Off 3 - Non Union | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 1.00 | \$ 88 | 1.00 | \$ 91 |
| 94913 | X | | Admin Assistant 3 | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - | 0.00 | \$ - |
| 94914 | X | | Admin Assistant 4 | 2.00 | \$ 116 | 2.00 | \$ 126 | 2.00 | \$ 130 | 0.00 | \$ - | 0.00 | \$ - |
| 94923 | X | | Admin Assistant 5 | 1.00 | \$ 73 | 1.00 | \$ 81 | 1.00 | \$ 81 | 1.00 | \$ 81 | 1.00 | \$ 84 |
| Other Personnel Classifications Total | | | | 74.75 | \$ 5,420 | 81.00 | \$ 6,110 | 83.25 | \$ 6,409 | 82.75 | \$ 6,643 | 93.25 | \$ 7,367 |

Appendix F. Technology Equipment and Services Spending

| | Expenditure Description | FY 2005 Expenditures | FY 2006 Expenditures | FY 2007 Expenditures | FY 2008 Revised Budget | FY 2009 Budget Request |
|-----------------|--|-------------------------|-------------------------|-------------------------|---------------------------|---------------------------|
| Services | IT Professional Services | | 14,406,857 | 21,251,178 | | |
| | IT Professional Services Travel | | 10,150 | 13,283 | | |
| | IT Professional Employment Organization Services | | 281,445 | 412,925 | | |
| | IT Outside Services | | 14,698,452 | 21,677,386 | \$ 17,005,991 | \$ 22,467,994 |
| Desktop | Hardware Purchase or Lease - Non-Inventory | | 6,501,906 | 4,398,853 | | |
| | Hardware Purchase or Lease-Inventory | | 4,583,031 | 3,350,723 | | |
| | Software Purchase or License | | 1,961,344 | 2,028,830 | | |
| | Misc, Parts, Supplies, Consumable | | 2,118,716 | 1,737,651 | | |
| | Hardware Maintenance, Consumable | | 128,141 | 93,917 | | |
| | Software Maintenance, Consumable | | 455,835 | 660,838 | | |
| Server | Hardware Purchase or Lease - Non-Inventory | | 2,921,864 | 2,866,801 | | |
| | Hardware Purchase or Lease-Inventory | | 1,880,995 | 2,459,389 | | |
| | Software Purchase or License | | 6,950,022 | 9,202,398 | | |
| | Misc, Parts, Supplies, Consumable | | 445,915 | 564,612 | | |
| | Hardware Maintenance, Consumable | | 1,391,281 | 1,228,793 | | |
| | Software Maintenance, Consumable | | 7,583,076 | 9,229,458 | | |
| Network | Hardware Purchase or Lease - Non-Inventory | | 556,146 | 703,688 | | |
| | Hardware Purchase or Lease-Inventory | | 370,236 | 446,807 | | |
| | Software Purchase or License | | 794,168 | 1,247,055 | | |
| | Misc, Parts, Supplies, Consumable | | 297,866 | 330,221 | | |
| | Hardware Maintenance, Consumable | | 2,372,953 | 2,626,665 | | |
| | Software Maintenance, Consumable | | 1,079,770 | 1,552,381 | | |
| Printers | Hardware, Software, Maintenance | | 1,406,867 | 1,690,271 | | |
| | IT Equipment | \$ 40,294,043 | \$ 43,800,133 | \$ 46,419,351 | \$ 53,467,004 | \$ 50,423,133 |
| | Fiscal year totals: | \$ 40,294,043 | \$ 58,498,585 | \$ 68,096,737 | \$ 70,472,995 | \$ 72,891,127 |

Note: Fiscal Year 2005, all "outside services" of all types (IT and non-IT) were totaled together. There was no way of determining the total for just the information technology outside services. Changes in the account code structure beginning in fiscal year 2006 allow us to break out these costs.



Appendix G. Internal IT Expenditures - Iowa Communications Network (ICN) and DAS-ITE Reimbursements

This chart reflects the cost of information technology goods and services provided to state agencies by the Iowa Communications Network (ICN) and DAS - Information Technology Enterprise (ITE).

| Expenditure Description | FY 2005 Expenditures | FY 2006 Expenditures | FY 2007 Expenditures | FY 2008 Revised Budget | FY 2009 Budget Request |
|------------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------------|
| ICN | | | | | |
| Installation/Hookup Data Lines | \$ 109,763 | \$ 293,591 | \$ 151,160 | - | - |
| ICN Data Usage | \$ 5,540,153 | \$ 5,688,322 | \$ 5,675,803 | - | - |
| Communication Rentals | \$ 719,820 | \$ 717,529 | \$ 769,947 | - | - |
| Telephone and Telegraph | \$ 10,183,577 | \$ 9,829,780 | \$ 10,197,862 | - | - |
| Modem Rental | \$ 80,153 | \$ 85,731 | \$ 80,919 | - | - |
| Internet Service | \$ 155,326 | \$ 201,351 | \$ 277,347 | - | - |
| ICN Internet Usage | \$ 5,294 | \$ 10,773 | \$ 10,713 | - | - |
| ICN Reimbursements | \$ 16,794,086 | \$ 16,827,077 | \$ 17,163,751 | \$ 17,163,751 | \$ 17,163,751 |
| ITE | | | | | |
| Reimburse ITE Services | \$ 20,873,056 | \$ 19,895,247 | \$ 26,051,345 | - | - |
| ITE Iowa Financial Account Utility | \$ 378,338 | \$ - | \$ 2,550.00 | - | - |
| ITE HRIS Utility | \$ 709,550 | \$ 787 | \$ 1,334 | - | - |
| ITE Directory Services Utility | \$ 165,166 | \$ 150,238 | \$ 173,603 | - | - |
| I/3 System Utility | \$ 765,945 | \$ 1,789,494 | \$ 1,940,285 | - | - |
| DAS-ITE Reimbursements | \$ 22,892,055 | \$ 21,835,766 | \$ 28,169,117 | \$ 30,811,803 | \$ 29,357,989 |
| Fiscal Year Totals | \$ 39,686,141 | \$ 38,662,843 | \$ 45,332,868 | \$ 47,975,554 | \$ 46,521,740 |

Note 1: FY08 and FY09 ICN budget amounts include voice and video in addition to data communications services. The FY07 amount was carried forward for FY08 and FY09.

Note 2: Both the Iowa Financial Account Utility and the HRIS Utility have been combined into the I/3 System Utility beginning with FY 2006. Future expenditures in these two areas should be minimal.