

Office of the Chief Information Officer Budgets

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Chief Information Officer, Office of the

Mission Statement

To provide high quality, customer-focused information technology services and business solutions to government and citizens.

Description

The Office of the Chief Information Officer was created as an independent agency and for the purpose of leading, directing, managing, coordinating, and providing accountability for the information technology resources of state government. The mission of

the office is to provide high-quality, customer-focused information technology services and business solutions to government and to citizens. The office manages and directs the work of information technology staff, assigning information technology staff as required to support information technology requirements and initiatives of the office, and to review and recommend approval of information technology staff employment decisions in coordination with the department of management. The Chief Information Officer is appointed by the Governor to serve at the pleasure of the Governor and is subject to confirmation by the Senate.

Performance Measures

Measure	FY 2015 Actuals Achieved	FY 2016	FY 2017	FY 2017
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent State Employees Security Awareness Trained	61	95	95	95
Percent Uptime for Core Network	99.99	99	99	99

Financial Summary

Object Category	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	7,728,189	0	11,000,000	2,000,000
Taxes	70	100	100	100
Receipts from Other Entities	50,684,201	50,626,371	50,626,371	50,626,371
Interest, Dividends, Bonds & Loans	37,808	29,800	36,800	36,800
Fees, Licenses & Permits	4,036,046	4,002,200	4,032,200	4,032,200
Refunds & Reimbursements	187,840	0	0	0
Sales, Rents & Services	44,925	53,700	53,700	53,700
Beginning Balance and Adjustments	11,760,620	20,166,648	15,612,971	14,211,927
Total Resources	74,479,699	74,878,819	81,362,142	70,961,098
Expenditures				
Personal Services	13,816,189	15,577,702	15,577,702	15,577,702
Travel & Subsistence	78,399	145,210	195,210	195,210
Supplies & Materials	903,464	767,600	767,600	767,600
Contractual Services and Transfers	30,705,778	34,546,208	45,841,475	32,756,017
Equipment & Repairs	8,505,551	9,051,572	7,051,572	9,051,572
Claims & Miscellaneous	303,669	578,600	1,129,600	1,129,600
Balance Carry Forward	20,166,648	14,211,927	10,798,983	11,483,397
Total Expenditures	74,479,699	74,878,819	81,362,142	70,961,098
Full Time Equivalents	112	129	129	129

Appropriations from Other Funds

Appropriations	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
IT Consolidation - OCIO	7,728,189	0	11,000,000	0
Broadband	0	0	0	2,000,000
Total Chief Information Officer, Office of the	7,728,189	0	11,000,000	2,000,000

Appropriations Detail

Broadband

Rebuild Iowa Infrastructure Fund

Appropriation Description

Broadband

Broadband Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,000,000
Total Resources	0	0	0	2,000,000
Expenditures				
IT Equipment	0	0	0	2,000,000
Total Expenditures	0	0	0	2,000,000

IT Consolidation - OCIO

Technology Reinvestment Fund

Appropriation Description

IT Consolidation - OCIO

IT Consolidation - OCIO Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	7,527,731	3,806,605	1,721,147
Appropriation	7,728,189	0	11,000,000	0
Total Resources	7,728,189	7,527,731	14,806,605	1,721,147
Expenditures				
Personal Travel Out of State	1,816	0	50,000	50,000
Professional & Scientific Services	83,642	0	1,000,000	1,000,000
ITS Reimbursements	0	0	2,256,605	171,147
IT Outside Services	0	0	3,500,000	0
Intra-Agency Transfer	0	0	7,500,000	0
Gov Fund Type Transfers - Other Agencies Services	115,000	3,806,584	500,000	500,000
IT Equipment	0	2,000,000	0	0
Balance Carry Forward (Approps)	7,527,731	1,721,147	0	0
Total Expenditures	7,728,189	7,527,731	14,806,605	1,721,147

Fund Detail

Chief Information Officer, Office of the Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Chief Information Officer, Office of the	66,751,510	67,351,088	66,555,537	67,239,951
IOWAccess Revolving Fund	8,557,016	9,000,414	9,054,000	9,738,414
Office of Chief Information Officer	58,194,494	58,350,674	57,501,537	57,501,537

IOWAccess Revolving Fund

Fund Description

This fund receives driver license abstract fee to maintain, develop, operate, and expand the IOWAccess Network.

IOWAccess Revolving Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,500,473	4,985,414	5,002,000	5,686,414
Interest	22,164	15,000	22,000	22,000
Fees, Licenses & Permits	4,034,379	4,000,000	4,030,000	4,030,000
Total IOWAccess Revolving Fund	8,557,016	9,000,414	9,054,000	9,738,414
Expenditures				
Reimbursement to Other Agencies	56,168	50,000	60,000	60,000
ITS Reimbursements	1,691,785	660,000	1,700,000	1,700,000
Other Expense & Obligations	113,252	30,000	581,000	581,000
Balance Carry Forward (Funds)	4,985,414	5,686,414	5,003,000	5,687,414
IT Outside Services	1,642,190	1,250,000	1,640,000	1,640,000
Gov Fund Type Transfers - Other Agencies Services	68,208	1,324,000	70,000	70,000
Total IOWAccess Revolving Fund	8,557,016	9,000,414	9,054,000	9,738,414

Office of Chief Information Officer

Fund Description

Office of Chief Information Officer

Office of Chief Information Officer Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	7,653,503	6,804,366	6,804,366
Adjustment to Balance Forward	7,260,147	0	0	0
Sales Tax Quarterly	70	100	100	100
Intra State Receipts	535	600	600	600
Reimbursement from Other Agencies	50,683,666	50,625,771	50,625,771	50,625,771
Interest	15,644	14,800	14,800	14,800
Fees, Licenses & Permits	1,667	2,200	2,200	2,200
Refunds & Reimbursements	187,840	0	0	0
Other Sales & Services	44,925	53,700	53,700	53,700
Total Office of Chief Information Officer	58,194,494	58,350,674	57,501,537	57,501,537
Expenditures				
Personal Services-Salaries	13,816,189	15,577,702	15,577,702	15,577,702
Personal Travel In State	15,125	26,410	26,410	26,410
Personal Travel Out of State	61,458	118,800	118,800	118,800
Office Supplies	47,103	65,700	65,700	65,700

Office of Chief Information Officer Detail (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Facility Maintenance Supplies	7,614	2,400	2,400	2,400
Equipment Maintenance Supplies	339,072	278,800	278,800	278,800
Professional & Scientific Supplies	4,384	4,500	4,500	4,500
Other Supplies	216,831	192,700	192,700	192,700
Printing & Binding	237,812	188,900	188,900	188,900
Postage	50,648	34,600	34,600	34,600
Communications	470,541	539,460	539,460	539,460
Rentals	8,634	7,900	7,900	7,900
Utilities	39,036	34,600	34,600	34,600
Professional & Scientific Services	680,132	336,318	495,564	495,564
Outside Services	222,572	158,288	158,288	158,288
Advertising & Publicity	1,895	2,000	2,000	2,000
Outside Repairs/Service	1,461	700	700	700
Attorney General Reimbursements	61,850	62,900	62,900	62,900
Auditor of State Reimbursements	65,114	63,000	63,000	63,000
Reimbursement to Other Agencies	368,376	399,115	399,115	399,115
ITS Reimbursements	9,584,143	9,090,390	9,090,390	9,090,390
Office Equipment	1,790	2,504	2,504	2,504
Equipment - Non-Inventory	16,213	44,200	44,200	44,200
Other Expense & Obligations	190,418	548,600	548,600	548,600
Balance Carry Forward (Funds)	7,653,503	6,804,366	5,795,983	5,795,983
IT Outside Services	6,842,542	7,433,015	7,433,015	7,433,015
IT Equipment	8,487,547	7,004,868	7,004,868	7,004,868
Intra-Agency Transfer	8,702,489	9,327,938	9,327,938	9,327,938
Total Office of Chief Information Officer	58,194,494	58,350,674	57,501,537	57,501,537