

STATE OF IOWA



Iowa Technology

Governance Board

**Fiscal Year 2009
Annual Report**

January 2010

State of Iowa
Technology Governance Board



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Iowa Technology Governance Board

Fiscal Year 2009 Annual Report

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Acknowledgements

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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 acknowledge Wes, Tom, and Jason Salts for producing and distributing this publication. Please direct any questions about this *Fiscal Year 2009 Technology Governance Board Annual Report* to Wes Hunsberger at wes.hunsberger@iowa.gov or (515) 281-6993.

Foreword

The role of information technology (IT) is constantly evolving and has changed significantly from the days when IT was often referred to as “data processing.” State government in Iowa has established a legacy of effectively leveraging IT to serve its’ citizens. We view IT as a strategic enabler instead of as a cost center, and state agencies work to maximize the efficiency of their IT operations so they can focus their resources on providing value to constituents. IT enables the State of Iowa to effectively respond to the rapidly changing economic and business conditions.



John Baldwin
Technology Governance
Board Chair

The Technology Governance Board, representing the citizens of Iowa and the business units within the Executive Branch, constantly works to align IT with the priorities of state government, eliminate duplication, and maximize the value of our technology investments. The key thing to note here is that these activities do not always require new investment in hardware or software, but often only require improving management processes and leveraging the investments in software and tools already owned by the State. The investments made in IT during these tough economic times will help state government to weather the storm and then excel as the economy improves.

John R. Baldwin, Director
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Executive Summary

The Technology Governance Board 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 Advisory Groups

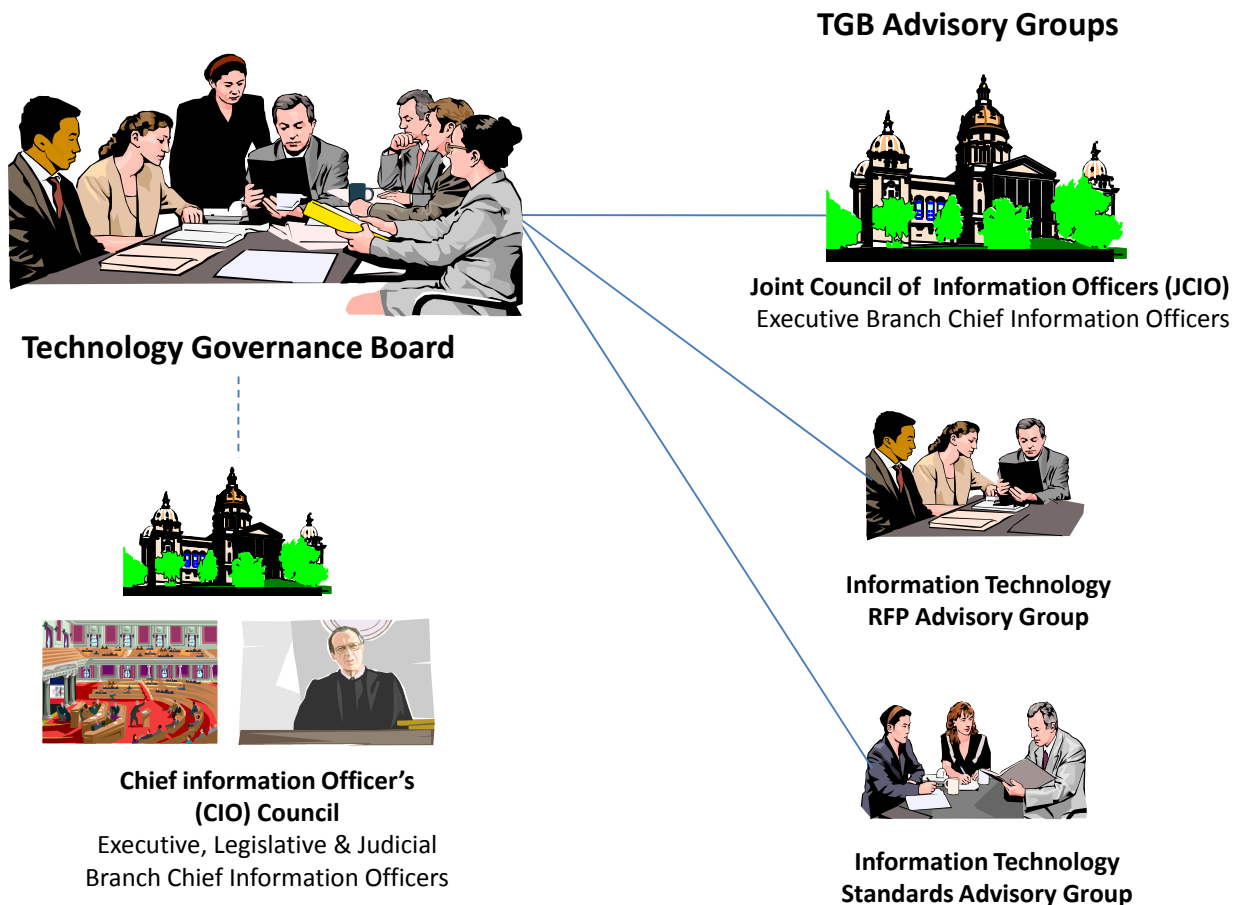
Iowa Code Section 8A.204(3g) authorizes the TGB to designate advisory groups, as appropriate, to assist the board. The TGB has designated two such advisory groups – one dealing with information technology standards and one dedicated to the review of information technology procurements - in an effort to provide analysis and advice to the TGB and to provide additional scrutiny in those key areas. Each advisory group has three TGB members (two state employees and one public



Iowa Technology Governance Board

member), one member from the Joint Council of Information Officers, one CIO Council member and the executive branch enterprise. (See figure 1).

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. JCIO membership also includes representation from the CIO Council.

Information Technology RFP Advisory Group – A review and discussion of IT procurements is conducted in the advisory group meetings, followed by a recommendation made from the advisory group to the TGB. Approvals to perform the IT procurement are granted by the full



board at the TGB monthly meetings. RFP concept papers and related materials are submitted to the TGB coordinator, the starting point for the IT procurement review process. The advisory group uses the JCIO to check IT procurements 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 fiscal year 2009, the TGB was not asked to approve any convenience fees.

Information Technology Standards

Two key responsibilities of the TGB are to develop administrative rules governing the activities of the board and adopt enterprise level information technology standards applicable to all agencies.

The TGB has taken steps to ensure existing enterprise operational standards are aligned with current technology and best practices. Enterprise operational standards guide agency operating policies. Information security standards provide a level of security that is consistently applied across agencies.



The TGB identified and prioritized several enterprise level operational standards requiring review. Teams comprised of representatives of key participating agencies, were assigned to review and revise existing enterprise standards. The review methodology used took a holistic approach to assess and propose revisions to enterprise operational standards. Revisions to the enterprise operational standards were made from the perspective of risk mitigation and operational cost savings.

In 2009, the TGB adopted the data stewardship and mobile device security standards. The TGB also approved the revision of email systems, common directory service, and data backup standards (see Table 1).

Table 1. 2009 Enterprise Information Technology Standards Approvals.

Standard Identifier	Technology	Description	Effective Date
S-003-001	Common Directory Service	To establish a scalable, secure and manageable enterprise Common Directory Service of State identities that supports internal and external application functions. (Revised)	September 23, 2005; Revised June 11, 2009
S-006-001	E-Mail Systems	To integrate e-mail systems for the state workforce providing secure, seamless and integrated cross agency functionality of: <ul style="list-style-type: none"> • e-mail messaging that includes spam elimination and virus scan/elimination, • global address list, • cross calendaring, and • tasking capability (Revised) 	September 23, 2005; Revised April 3, 2009
S-011-001	Data Backup Standard	To prevent the loss of all operational and historic electronic data in the custody of the State by ensuring timely backup and data restoration capability in case of disaster (Revised)	December 14, 2006; Revised June 11, 2009

Information Technology Themes for Agency Collaboration

Consonant with the 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 tasked 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
Second Tier Collaboration Themes	
Technology	Lead Agency
Help Desk Services	Department of Education
GIS Systems & Services	Department of Natural Resources

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

Descriptions of the IT Theme Projects

Information Security

State agencies collaborated with the Information Security Office throughout the year in the areas of standards and policy creation, cyber security assessments, incident response, cyber security awareness training and I.T. security projects initiatives. The CIO Security subcommittee completed the Executive IT security video and distributed it to agency directors during Cyber Security Awareness Month in October 2009.

Disaster Recovery/Business Continuity

Executive Order 40 requires each state agency to have a continuity of operations plan. The Living Disaster Recovery Planning System (LDRPS) was purchased to maintain the state agencies business continuity plans. The modules will improve planning capabilities through more efficient and accurate data collection. Key objectives are to improve efficiency in acquiring essential information for enterprise COOP/COG plans; and to provide real time data exchange between LDRPS and other systems of record.

These modules will assist agencies in maintaining compliance with the requirements set forth in Executive Order 40. The value to the enterprise will be more efficient use of personnel through surveys, improved ability to maintain accurate and up to date plans, better capability to understand and recover from vendor outages, and an improved assessment of workforce capabilities in a disaster event (i.e. pandemic planning).

Portfolio Management

An RFP was released on FY08 to engage a consultant for developing an enterprise application portfolio inventory (API). The vendor compiled all agency responses for the application inventory. There are a great many interdependencies between IT applications and the business processes that support the essential services provided by state government. This initiative will enable agencies to capture and report on these interdependencies in LDRPS so agencies can better assess impacts from outages, mitigate risks and prioritize recovery. The key objective is to recover the IT applications as quickly as possible to support the essential functions of state government. The application of LDRPS to the process will enable the identification and maintenance of interdependencies between enterprise IT applications and business processes. A complete picture of interdependencies is critical to accurate risk assessment and systems recovery.

Geographical Information System (GIS)

A high priority theme project, the GIS project will build upon efforts already underway to enhance Iowa's Geospatial Infrastructure (IGI). The goals of the IGI include ensuring that state agencies have the tools, knowledge and data to maximize the benefits of geospatial technologies. The three objectives for this project are: (1) Provide a central repository that state government can consume geospatial data (vector, raster, address) in a common way; (2) Develop a statewide point and range address layer to help agencies geocode addresses; and (3) Ensure investments to Iowa's Geospatial Infrastructure have the capability to benefit the enterprise.

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**

The SOA project was started in 2006, with the goal of standardizing the way that agencies exchange data. To this end, a consulting group was brought in to do basic education and recommend a road-map for SOA implementation. The following top-level initiatives were defined for the road-map:

Shared Authentication - Shared Authentication is a common repository of accounts and passwords, along with a common set of policies and management functions for securing those accounts. This objective has been met and is implemented in the State's Enterprise A&A (ENTAA) service. There is an Enterprise Standard in place governing the usage of this service, and a utility fee has been created for ongoing funding of the service.

SOA Infrastructure - This is the current SOA objective. SOA Infrastructure is a common set of connections that allow state agencies to have consistent, auditable levels of security and protection for the data they exchange. The SOA Infrastructure is implemented using IBM DataPower appliances currently operated by Human Rights as part of the existing CJIS project. After implementation is complete, an Enterprise Standard will be passed governing the usage of the Infrastructure. A Utility has already been created for ongoing funding.

Runtime Governance - This objective is being covered as part of SOA Infrastructure implementation. Runtime Governance is the creation and enforcement of service-level agreements between those exchanging data. This process includes change notification, approval, and execution, capacity planning and monitoring.

Design-Time Governance - This objective has not been formally approved and will not start until SOA Infrastructure is completed. Design-time governance is the creation and enforcement of patterns, policies and data formats to be used when exchanging data through the SOA Infrastructure. The goal is to create reliable, consistent, maintainable services.

- **Authentication & Authorization**

Work groups are engaged in ongoing updates and enhancements this service. Closely associated with the SOA IT theme project, this project shares many of the same resources and staff available within state government. In 2002 a business need arose within ITE for a common logon mechanism for web-based applications that would be

used by current and former employees. The Enterprise A&A system was built to fill that need and has since grown to become a utility service for the Executive Branch. The system allows users to self-register and self-manage a single user ID and password, and use that credential with nearly 100 web applications offered by the State.

- **Hardware Procurement**

Two enterprise projects for printer and server procurement have been completed. The projects were awarded, 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. Current projects are re-evaluating the contract for desktop and laptop purchasing, with a possible enhancement for tablet devices.

- **Credit Card/Payment Engine**

DAS-ITE has begun the implementation of a shopping cart, model for accepting electronic payments. This implementation will use US Bank under the State Treasurer's recently awarded contract. When completed, handling of credit card information will be moved off of State systems, thereby reducing risk and potential damages in the event of a security breach. It also eliminates the cost associated with maintaining the stringent Payment Card Industry (PCI) Data Security Standard (DSS) compliance. Cutover to the new architecture is scheduled for completion in the first half of calendar year 2010.

- **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. In the last 12 months, the Department of Natural Resources has started using the Hewlett Packard Service Desk software. This is in addition to the three original agencies, Iowa Communications Network, Department of Transportation, and Department of Administrative Services-Information Technology Enterprise. Preparation work has been done this year to investigate alternative software that could be used in place of the current Service Desk system and requests for proposals are expected to be posted early next year.

State of Iowa Executive Branch Information Technology Savings

While addressing the statutory requirement in this report for a five year projection of savings for fiscal years 2009 through 2012, the TGB considered both projections of ongoing savings and projects and activities that result in substantial cost avoidance. (See Table 3). Additional details for savings or cost avoidance categories are included after the table.

Table 3. Five Year Projection of IT-Related Savings / Cost Avoidance FY08 – FY12

	FY08	FY09	FY10	FY11	FY12
Personal Computer Purchasing Contract Savings	\$720,000	\$763,000	\$763,000	\$763,000	\$763,000
Laptop Encryption Project Savings	\$259,737				-
Cost Avoidance from Department of Human Services Data Center Move	\$200,000				
Service Oriented Architecture Annual Cost Avoidance from Redeployment of Existing Equipment		\$75,000	\$75,000	\$75,000	
Server Virtualization Estimated Annual Electrical Power Savings		\$27,800	\$27,800	\$27,800	\$27,800
Fiscal Year Total	\$1,179,737	\$865,800	\$865,800	\$865,800	\$790,800
Five Year Cost Avoidance & Savings (FY08-FY12)					\$4,567,937

Personal Computer Contract Savings

Governmental entities in the State of Iowa purchased 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 and branches of government, and local governmental entities; and establishing purchasing agreements with the Western States Contracting Alliance (WSCA). Table 4 shows annual purchase volumes and projected savings based on an analysis of fiscal year 2006 to 2009 purchases and estimates of fiscal year 2009 purchases.

WSCA was formed in October 1993 by the state purchasing directors from fifteen NASPO western states. The primary purpose of creating WSCA was to establish the 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.

Table 4. FY10 Projected Personal Computer Contract Savings

Personal Computer Standard Configuration	Average Annual Executive Branch Purchase Volume	Negotiated Contract Unit Price (FY08)	FY09 Contract Amendment With Additional Discounts	Total Fiscal Year 2009 Projected Purchases Purchase	Total Fiscal Year 2009 Savings†	Projected Fiscal Year 2010 Projected Savings†
Basic Desktop	1,800	\$ 400.00	\$ 400.00	\$ 720,000.00	\$ 387,692.31	\$ 387,692.31
High End Desktop	250	\$ 750.00	††\$ 700.00	\$ 175,000.00	\$ 106,730.77	\$ 106,730.77
14" Laptop	100	\$ 800.00	\$ 800.00	\$ 80,000.00	\$ 43,076.92	\$ 43,076.92
15" Laptop	425	\$ 900.00	†††\$ 800.00	\$ 340,000.00	\$ 225,576.92	\$ 225,576.92
Projected FY10 Executive Branch Savings					\$ 763,076.92	\$ 763,076.92

†The Fiscal Year 2009 & 2010 savings includes both the 35% discount and the additional reduction in Cost for the High End Desktops and 15" laptops.

†† \$50 per unit reduction from FY08.

††† \$100 per unit reduction from FY08.

The original WSCA contract has gone through several re-bid processes over the years. The 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. A WSCA re-bid was completed following a manual review of FY06 agency purchase orders and the specification of the JCIO's standardized configurations. The contract amendment from this bid became effective on December 14, 2006 and ran through August 31, 2009. It was been extended through August 2009 with additional cost reductions.

The FY08 contract amendment extension for Hewlett-Packard equipment resulted in an average savings of 35% from previous contract pricing. The FY09 contract amendment reflects an additional cost reduction of \$50 per unit on High End Desktops and \$100 per unit on 15" laptops. Two phenomena occur simultaneously in the computer industry: (1) average price per unit decreases over time, and (2) average performance increases over time. Trends in commercial off-the-shelf computer prices indicate that if we continue to aggregate public sector computer purchases, the price per personal computer should remain at or below current levels through 2012.

Five Year Estimate of Savings from Personal Computer Contract Purchases (FY08-FY12)

\$720,000 (FY08) plus \$763,000 annually for 4 years (FY09 – FY12) \$ 3,815,000

Joint Laptop Encryption Project Savings for Fiscal Year 2008

In FY2008, agencies implemented a standardized laptop encryption product. Combining purchases into a single encryption software contract resulted in significant savings in initial purchase, training and support, with over 7,500 licenses initially purchased. In addition, 25 agencies chose to use a shared encryption service managed by DAS-ITE to support encrypted laptops, reducing significantly the number of servers, communications devices and support personnel needed. The aggregated purchasing saved \$21.86 per license in the first year, plus \$2,000 for each encryption server needed. We estimate there would have been 18 separate agencies that would have set up and managed their own encryption infrastructure if we had not chosen to collaborate and save implementation and operational costs for servers, communications devices, and management consoles.

Indirect cost savings are difficult to estimate, but are likely substantial. Using the same product at all agencies reduces configuration, training, management, recovery planning and other costs substantially. Implementing an enterprise laptop security program keeps constituent data secure and substantially lowers costs if a computer should be lost or stolen.

Laptop Encryption Project Savings

First year licensing costs - \$21.86 X 7353	\$160,737
Reduction of 18 servers – reduced hardware and software	\$ 72,000
acquisition, configuration, maintenance, support, infrastructure, security and energy costs.	
Reduction of communications devices – lower cost but	<u>\$ 27,000</u>
similar factors as with servers	
Direct laptop encryption savings	\$259,737

Service Oriented Architecture - Cost Avoidance from Redeployment of Existing Equipment

As state government continues to improve services to citizens, the executive branch is implementing Service Oriented Architecture (SOA). SOA is essentially a collection of services that have the ability to communicate with each other. The communication can involve either simple data passing or it could involve two or more services coordinating some activity. This will provide a wide range of higher value, high functionality services to citizens. SOA requires very powerful, highly interoperable secure servers in order to function. In assessing the options for the implementation of SOA, it was decided to assist the Criminal Justice Information Systems (CJIS) project to migrate to more powerful servers and repurpose the CJIS servers for SOA. This will result in a savings of \$75,000 annually for three years.

FY09 – FY11 Savings from Repurposing Servers for SOA..... \$225,000

Cost Avoidance Related to the Department of Human Services Data Center Relocation

In the spring of 2009, the Department of Human Services (DHS) moved its data center infrastructure from a DHS specific server room into the DAS enterprise server farm on B-Level of

the Hoover Building. DHS had evaluated the option of modifying/renovating the existing space to address both environmental and security issues. The cost to upgrade the existing DHS server room was estimated at approximately \$300,000. The project to move to the DAS space cost approximately \$100,000. DHS pays approximately \$25,000/year for rental of the DAS space and the DHS move helped to more fully utilize the recently renovated DAS server space. This improved the overall efficiency of the DAS ITE server room operation and allowed DHS to repurpose the former DHS server room to general office space, which is now totally occupied.

Total FY08 Cost Avoidance \$200,000

Environmentally Conscious Information Technology Operations – Another Aspect of “Savings”

Server virtualization is a technique used to divide a computer's memory and processing power into separate and isolated virtual machines. This allows one physical computer to support the operation of multiple machines running on the same or different operating systems. The methods used to run the virtual machines prevent computer applications from interfering with each other or allowing the unauthorized transmission of data between machines. In fiscal year 2008, a number of agencies successfully implemented server virtualization projects which yield savings that accrue annually. .

Table 5, Executive Branch Server Virtualization*

	Servers Involved	
	Before Virtualization	After Virtualization
Corrections	33	5
Department of Administrative Services	104	8
Department of Natural Resources	17	6
Department of Transportation	130	12
Veteran’s Home	8	2
Total Servers	292	33

* In addition to the Virtualizations listed, there are currently similar projects underway in the Departments of Public Health and Revenue.

The fiscal year 2008 executive branch virtualization projects have resulted in annual savings of:
 An average annual net reduction of electrical power (per virtualized server)..... 2,150 kilowatt-hours
 A total net annual reduction of electrical power 580,000 kilowatt-hours
 Reduction of carbon dioxide >940,000 pounds

Total estimated annual electrical power savings \$27,800



Information Security and Cost Avoidance

In fiscal year 2008, technical and management staff from agencies across government worked together with the Information Security Office and the Technology Governance Board to develop, approve, and implement enterprise security standards for consistent protection of information systems and data. While difficult to accurately quantify these benefits, they are considerable. A single data breach or system-wide interruption in service could result in millions of dollars of direct and indirect cost to state government and negatively impact large numbers of citizens. It is impossible to prevent all incidents from occurring, but by working together, agencies are reducing risk and saving money.

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.

Iowa Code Section 8A.204(3) - Powers and duties of the Technology Governance Board

- a. On an annual basis, 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, and an estimate of the amount to be requested for the succeeding fiscal year for all agencies. The report shall include 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. This report shall be filed as soon as possible after the close of a fiscal year, and by no later than the second Monday of January of each year.
- b. Work with the Department of Management and the State Accounting Enterprise of the Department of Administrative Services, pursuant to section 8A.502, to maintain the relevancy of the central budget and proprietary control accounts of the general fund of the state and special funds to information technology, as those terms are defined in section 8.2, of state government.
- c. Develop and approve administrative rules governing the activities of the board. The department shall assist in development of the rules and shall adopt the rules under the department's name.
- d. In conjunction with the Department of Administrative Services, develop and adopt information technology standards pursuant to section 8A.206 applicable to all agencies.
- e. Make recommendations to the Department of Administrative Services regarding all of the following:
 - (1) Technology utility services to be implemented by the department or other agencies.
 - (2) Improvements to information technology service levels and modifications to the business continuity plan for information technology operations developed by the department pursuant to section 8A.202 for agencies, and to maximize the value of information technology investments by the state.
 - (3) Technology initiatives for the Executive Branch.
- f. Review 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 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.
- g. Designate advisory groups as appropriate to assist the board in all of the following:

- (1) Development and adoption of an executive branch strategic technology plan.
- (2) Annual review of technology operating expenses and capital investment budgets of agencies by October 1 for the following fiscal year, and development of technology costs savings projections, accountings, and comparisons.
- (3) Quarterly review of requested modifications to budgets of agencies due to funding changes.
- (4) Review and approval of all concept papers and documentation related to requests for proposals 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. The review and approval of concept papers and documentation as provided in this subparagraph shall occur prior to the issuance of the related request for proposals. Notwithstanding section 21.5, subsection 1, the board, by vote of at least six members, may hold a closed session to review and discuss concept papers and documentation related to a request for proposals if the board determines that the public disclosure of such discussion prior to the issuance of the request for proposals may disadvantage any potential vendors.

The board shall keep detailed minutes of all discussion, persons present, and action occurring at a closed session, and shall also tape record all of the closed session. The minutes and the tape recording of a session closed under this subparagraph shall be made available for public examination when a final decision is made regarding whether to issue the request for proposals. All board actions and decisions regarding this information shall be made in open session and appropriately recorded.

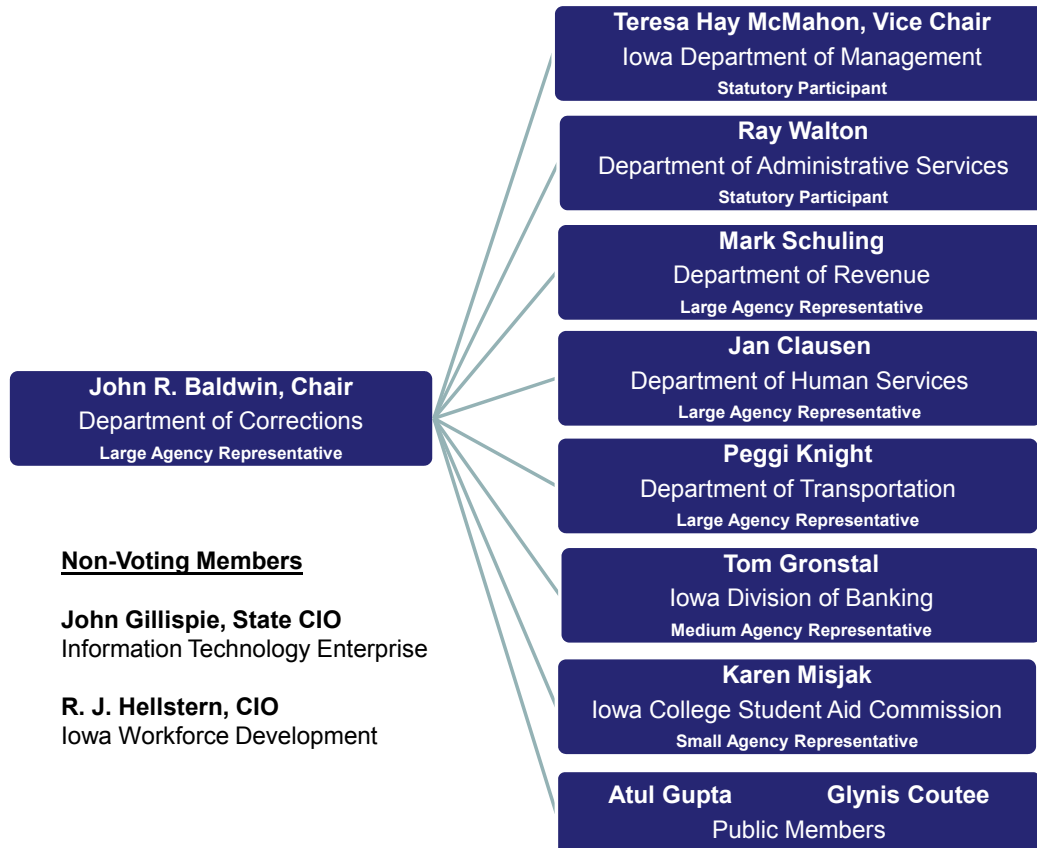
- (5) Development of a plan and process to improve service levels and continuity of business operations, and to maximize the value of information technology investments.
- (6) Formation of internal teams to address cost-savings initiatives, including consolidation of information technology and related functions among agencies, as enacted by the Technology Governance Board.
- (7) Development of information technology standards.
- (8) Development of rules, processes, and procedures for implementation of aggregate purchasing among agencies.

Appendix B. Technology Governance Board and Advisory Council 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 - December 1, 2009





Iowa Technology Governance Board

Joint Council of Information Officers (JCIO)

Chair

John Gillispie John.Gillispie@iowa.gov Department of Administrative Services

Members

Jim Anderson Jim.Anderson@iowa.gov Education
 Dale Anthony..... Dale.Anthony@idph.state.ia.us Public Health
 Rob Buchwald Robert.Buchwald@iowa.gov Veterans Home
 Jeff Franklin..... Jeff.Franklin@iowa.gov Information Security Office
 Leon Frederick Leon.Frederick@iowa.gov Public Safety
 Steve Gast..... Steven.Gast@dot.iowa.gov Transportation
 R.J. Hellstern..... Robert.Hellstern@iowa.gov Workforce Development
 Rick Hindman Rick.Hindman@dnr.state.ia.us Natural Resources
 Tom Huisman THuisma@dhs.state.ia.us Human Services
 Rich Jacobs..... Richard.Jacobs@iowa.gov Revenue
 Kevin Vandewall..... Kevin.Vandewall@iowa.gov Corrections
 Wes Hunsberger Wes.Hunsberger@iowa.gov..... TGB Coordinator

JCIO Administrative Support

Diane Van Zante Diane.VanZante@iowa.gov..... Administrative Services – ITE

Information Technology RFP Advisory Group

Chair

Mark Schuling Mark.Schuling@iowa.gov..... Department of Revenue

TGB Members

Teresa Hay McMahon..... Teresa.McMahon@iowa.gov Department of Management
 Mark Schuling Mark.Schuling@iowa.gov..... Department of Revenue
 Atul Gupta Atul@a-t-g.com Public Member

State-Designated CIO Member

John Gillispie John.Gillispie@iowa.gov Department of Administrative Services

JCIO Member

Jim Anderson Jim.Anderson@iowa.gov..... Department of Education

CIO Council Member

Rick Hindman Rick.Hindman@dnr.state.ia.us Natural Resources



Information Technology Standards Advisory

Chair

Vacant position.....

TGB Members

Jan Clausen JClause@dhs.state.ia.us.....Department of Human Services

Vacant position.....

Vacant position.....

State-designated CIO Member

John Gillispie John.Gillispie@iowa.govDepartment of Administrative Services

JCIO Member

RJ Hellstern..... Robert.Hellstern@iwd.iowa.govIowa Workforce Development

CIO Council Member

Tim McLaughlin Timothy.McLaughlin@iowa.govDepartment of Inspections and Appeals

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 Portfolio Management attempts to use the lessons of financial portfolio management to justify and measure the financial benefits of each software application in comparison to the costs of the application's maintenance and operations.

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

The following organizations are considered mandatory and were required to complete IT spreadsheets for their organizations.

Participating Agencies, Boards, and Commissions

Administrative Services	Iowa Law Enforcement Academy
Blind, Department for the	Management
Civil Rights	Natural Resources
College Student Aid Commission	Office of Energy Independence
Commerce - Alcoholic Beverages	Office on Drug Control Policy
Commerce - Banking	Parole Board
Commerce - Credit Union	Public Defense
Commerce - Insurance	Public Defense - Homeland Security –
Commerce - Professional Licensing & Regulation	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	Rebuild Iowa Office
Ethics & Campaign Disclosure	Revenue
Governor's Office	Transportation
Human Rights	Veterans Affairs
Human Services	Veterans Affairs - Iowa Veterans Home
Inspections & Appeals	Workforce Development
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. Please Note: Personnel counts are baselined differently in FY09 and FY10 from past reports – the Iowa Finance Authority and Iowa Public Employees Retirement System are no longer participating agencies and are not represented after FY08. Also, for FY 11 agencies supplied their budgeted salary estimates for the positions.

Table 6. Information Technology Classifications (All dollar amounts in thousands)

HRE code	Non-contract or at-will	Union-covered	Personnel Classification	FY07			FY08			FY09			FY10			FY11		
				State FTE	Cost (\$)	Cost w/ benef its	State FTE	Cost (\$)	Cost w/ benef its	State FTE	Cost (\$)	Cost w/ benef its	State FTE	Cost (\$)	Cost w/ benef its	State FTE	Cost (\$)	Cost w/ benef its
748		X	Data Warehouse Analyst	0.00	0	0	2.00	97	121	8.00	627	786	8.00	670	842	8.00	646	812
126	X		IT Tech Admin 1	2.50	182	227	3.00	226	283	5.00	394	491	5.00	432	551	5.00	420	542
127	X		IT Tech Admin 2	22.50	1803	2555	22.25	1828	2467	22.00	1851	2468	23.00	2006	2679	22.00	1758	2493
128	X		IT Tech Admin 3	9.75	779	1125	10.00	840	1216	11.00	1062	1492	10.00	1000	1402	10.00	896	1415
129	X		IT Tech Admin 4	3.00	333	416	3.00	344	429	3.00	379	474	3.00	384	480	3.00	369	455
160		X	IT Tech Enterprise Expert	11.00	1186	1483	12.00	1307	1634	10.00	1217	1521	10.00	1278	1598	9.00	1123	1370
118		X	IT Tech Specialist 1	3.50	150	199	3.00	137	181	2.50	119	159	2.00	96	130	2.00	96	130
119		X	IT Tech Specialist 2	54.50	2496	3697	59.00	3008	4153	62.00	3104	4325	66.50	3412	4865	66.50	3369	4785
120		X	IT Tech Specialist 3	89.75	4976	6562	81.50	4960	6486	87.50	5319	7000	86.00	5297	7098	81.00	4581	6221
90120	X		IT Tech Specialist 3 - Non Union	1.00	47	59	1.00	52	70	1.00	55	72	1.00	58	74	0.00	0	0
121		X	IT Tech Specialist 4	186.00	11567	15913	215.75	13941	18874	205.20	14110	18632	208.50	14932	19767	198.75	14384	19098
90121	X		IT Tech Specialist 4 - Non Union	2.00	187	234	2.00	193	241	2.00	199	248	2.00	199	248	2.00	199	248

HRE code	Non-contract or at-will	Union-covered	Personnel Classification	FY07			FY08			FY09			FY10			FY11		
				State FTE	Cost (\$)	Cost w/ benefits	State FTE	Cost (\$)	Cost w/ benefits	State FTE	Cost (\$)	Cost w/ benefits	State FTE	Cost (\$)	Cost w/ benefits	State FTE	Cost (\$)	Cost w/ benefits
122		X	IT Tech Specialist 5	166.75	12316	16718	168.00	15855	17291	169.25	13798	18044	174.50	14749	19473	165.00	13995	18394
90122	X		IT Tech Specialist 5 - Non Union	3.00	267	335	3.00	251	314	3.00	261	324	3.00	266	335	3.00	270	356
114		X	IT Tech Support Worker 1	1.75	51	68	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
115		X	IT Tech Support Worker 2	21.25	640	961	27.00	900	1294	20.00	668	980	13.00	448	722	12.00	374	630
116		X	IT Tech Support Worker 3	20.50	663	994	25.00	896	1288	21.00	813	1094	22.00	852	1204	22.00	810	1158
117		X	IT Tech Support Worker 4	8.25	342	431	10.00	402	505	15.00	707	887	16.00	784	983	13.00	618	806
N/A	N/A	N/A	Travel & Training	N/A	317	N/A	N/A	105	N/A	N/A	247	N/A	N/A	45	N/A	N/A	0	N/A
N/A	N/A	N/A	Office Supplies	N/A	68	N/A	N/A	31	N/A	N/A	176	N/A	N/A	167	N/A	N/A	0	N/A
N/A	N/A	N/A	Paid Overtime	N/A	261	N/A	N/A	125	N/A	N/A	144	N/A	N/A	156	N/A	N/A	0	N/A
All Classifications Total				694.25	\$42,342	\$58,603	727.25	\$49,263	\$63,305	725.95	\$49,524	\$65,334	734.75	\$51,465	\$68,928	687.75	\$47,606	\$64,160

Table 7. 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 code	Non-Contract or at-will	Union Covered	Personnel Classification	FY07			FY08			FY09			FY10			FY11		
				State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits
17		X	Clerk-Advanced	6.00	0	270	6.00	0	279	0.00	0	0	2.00	0	47	2.00	0	47
18		X	Clerk-Specialist	0.00	0	0	0.00	0	0	0.75	24	30	0.75	25	31	0.00	0	0
25		X	Secretary 1	1.75	40	54	1.75	55	70	2.00	78	107	3.00	111	148	2.00	75	107
26		X	Secretary 2	3.00	113	153	3.00	125	163	3.00	125	173	2.00	86	119	2.00	86	119
61		X	Word Processor 2	0.25	0	13	0.25	0	13	0.00	0	0	0.00	0	0	0.00	0	0
212		X	Purchasing Agent 3	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	51	68
260		X	Mail Clerk 1	0.00	0	0	0.00	0	0	1.00	33	42	1.00	34	43	1.00	26	41

HRE code	Non-Contract or at-will	Union Covered	Personnel Classification	FY07			FY08			FY09			FY10			FY11		
				State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits
261		X	Mail Clerk 2	0.00	0	0	0.00	0	0	1.00	43	54	1.00	43	54	1.00	35	52
290		X	Accounting Technician 1	0.50	19	25	0.50	19	25	0.50	19	26	0.50	19	26	0.50	19	26
292		X	Accounting Technician 2	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
327		X	Field Auditor	1.25	58	71	1.25	60	73	0.00	0	0	0.00	0	0	0.00	0	0
406	X		Bank Examiner	2.00	113	141	2.00	139	171	2.00	145	173	2.00	152	190	3.00	212	282
409	X		Bank Examiner Supervisor	1.00	104	130	1.00	114	141	1.00	120	144	1.00	126	157	1.00	126	160
420	X		Credit Union Examiner	1.00	51	69	1.00	54	75	1.00	57	79	1.00	57	79	1.00	57	79
422	X		Credit Union Examiner S	1.00	95	110	1.00	95	110	1.00	95	110	1.00	95	110	1.00	95	110
705	X		Admin Intern	0.00	0	0	0.00	0	0	0.00	21	26	0.00	0	0	0.00	17	17
708		X	Admin Assistant 1	0.00	0	0	0.00	0	0	1.00	42	53	3.00	45	192	3.00	44	192
709		X	Admin Assistant 2	6.00	24	360	7.00	78	437	1.50	82	102	2.00	58	73	2.00	52	131
710		X	Exec Off 1	2.25	115	166	2.25	120	174	2.00	124	156	3.00	170	206	2.00	120	153
711		X	Exec Off 2	7.25	418	607	3.75	200	321	6.75	276	588	5.00	230	531	5.00	226	532
712		X	Exec Off 3	6.00	445	554	7.00	590	738	6.00	533	665	6.00	538	679	6.00	540	685
713		X	Exec Off 4	2.00	191	239	1.00	95	119	1.00	100	125	1.00	101	126	1.00	103	123
734		X	Management Analyst 2	1.00	57	70	1.00	59	72	1.00	61	74	1.00	63	76	1.00	64	73
736		X	Management Analyst 3	3.00	134	178	2.00	142	177	2.00	147	182	2.00	136	172	2.00	138	174
737		X	Management Analyst 4	3.00	200	255	2.00	153	191	2.00	132	165	2.00	140	180	1.00	84	110
746		X	Statistical Research Anal	1.00	0	69	1.00	0	71	2.00	0	148	2.00	0	148	0.00	0	0
750		X	Info Specialist 1	1.00	36	44	1.00	41	52	1.00	42	54	1.00	43	56	1.00	0	0
751		X	Info Specialist 2	1.00	55	71	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
754		X	Info Specialist 3	1.50	81	102	2.50	137	172	2.50	140	173	1.00	73	90	1.00	75	99
781	X		Public Service Executive	0.00	0	0	0.00	0	0	1.00	73	91	1.00	73	91	1.00	68	90
782	X		Public Service Executive HRE Code 782	0.00	0	0	0.75	0	0	0.25	20	25	0.25	20	25	0.25	20	25
784		X	Public Service Executive HRE Code 784	2.50	210	263	2.00	176	220	0.00	0	0	0.00	0	0	0.00	0	0
787	X		Public Service Executive HRE Code 787	1.50	151	201	1.50	150	191	1.50	157	201	1.50	174	216	0.50	60	74

HRE code	Non-Contract or at-will	Union Covered	Personnel Classification	FY07			FY08			FY09			FY10			FY11		
				State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits
1319	X		Library Consultant	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
2230	X		Health Professions Investigator	0.50	32	42	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
4020		X	Program Planner 1	0.25	0	12	0.50	4	17	0.00	0	0	0.00	0	0	0.00	0	0
4022		X	Program Planner 2	2.25	50	145	1.25	0	83	0.00	0	0	1.00	48	67	0.00	0	0
4023		X	Program Planner 3	2.00	64	155	2.00	72	161	0.00	0	0	0.00	0	0	0.00	0	0
4251	X		Transportation Div Director	1.00	108	144	1.00	108	144	1.00	111	148	1.00	129	152	1.00	129	152
4404		X	Geologist 2	1.00	0	62	1.00	0	64	0.00	0	0	0.00	0	0	0.00	0	0
4410	X		Geologist 4	0.25	0	25	0.25	0	26	2.25	0	189	2.25	0	189	0.00	0	0
4513		X	Environmental Specialist	3.50	0	222	3.50	0	230	3.50	0	238	3.50	0	238	0.00	0	0
4514	X		Environmental Engineer	0.25	0	20	0.25	0	21	0.25	0	21	0.25	0	21	0.00	0	0
4516	X		Environmental Program Specialist	0.25	0	23	0.25	0	24	0.25	0	25	0.25	0	25	0.00	0	0
4519		X	Environmental Specialist Senior	4.50	0	354	4.50	0	366	1.25	0	105	1.25	0	105	0.00	0	0
4736		X	Communications Technician	1.75	93	121	0.50	38	50	0.50	28	38	1.25	64	83	1.25	67	87
4737		X	Communications Technician	2.50	129	169	2.00	176	227	2.00	101	127	1.25	75	96	1.25	76	97
4779		X	Telecommunications Design Specialist	0.25	16	21	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
4793		X	Telecommunications Marketing Analyst	0.00	0	0	0.00	0	0	1.00	45	56	1.00	51	64	1.00	0	0
4794		X	Telecommunications Marketing Analyst, Senior	0.00	0	0	0.00	0	0	2.00	97	121	2.00	111	139	2.00	0	0
5300	X		Natural Resources Aide	0.50	0	26	0.50	0	27	0.00	0	0	0.00	0	0	0.00	0	0
8510		X	Bindery Worker	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	1.00	32	52
8518		X	Graphic Artist	0.00	0	0	0.00	0	0	2.00	97	122	2.00	98	123	2.00	90	120
8526		X	Reproduction Equipment Operator 2	0.00	0	0	0.00	0	0	7.00	302	377	7.00	288	360	5.00	201	272
8530		X	Reproduction Equipment Leader	0.00	0	0	0.00	0	0	1.00	48	60	1.00	48	60	1.00	41	58
9250	X		Exec Dir/Ia Tele & Tech	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	77	95

HRE code	Non-Contract or at-will	Union Covered	Personnel Classification	FY07			FY08			FY09			FY10			FY11		
				State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits	State FTE	Cost (\$)	Cost w/benefits
			Comm															
09507	X		Dir Dept Of Info Tech	0.50	73	91	0.50	75	94	0.50	76	95	0.50	76	95	1.00	0	0
13053	X		Information System Specialist 1	0.00	0	0	1.00	52	65	1.00	54	67	1.00	58	72	0.00	0	0
13059	X		Information System Specialist 3	0.00	0	0	1.00	72	90	1.00	72	90	1.00	78	97	1.00	78	97
15005	X		Exec Secretary	0.75	38	46	1.75	100	123	2.25	151	187	2.25	138	171	2.25	152	190
16030	X		Sergeant	1.00	74	99	1.00	76	102	1.50	117	146	1.00	74	93	1.00	76	95
41121	X		Senior Svc Spec For The Blind 3	1.00	82	104	1.00	84	107	1.00	87	110	1.00	87	110	1.00	87	110
41192	X		Senior Svc Spec For The Blind 2	0.50	56	70	0.50	58	72	0.50	60	74	0.50	56	71	0.50	56	71
60250	X		Information Technology S	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
90026	X		Secretary 2 - Non Union	1.00	44	59	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
90711	X		Exec Off 2 - Non Union	2.00	142	190	1.00	113	141	0.00	0	0	0.00	0	0	0.00	0	0
94914	X		Admin Assistant 4	2.00	0	130	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
94923	X		Admin Assistant 5	1.00	0	81	1.00	65	81	1.00	67	84	1.00	69	87	1.00	69	87
Other Personnel Classifications Total				87.25	\$3,711	\$6,626	79.75	\$3,765	\$6,458	78.50	\$4,274	\$6,337	81.25	\$4,234	\$ 6,477	65.50	\$3,698	\$5,247

Appendix F. Technology Equipment and Services Spending

Table 8. Executive Branch IT Equipment and Services Spending

	Expenditure Description	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Revised Budget	FY 2011 Budget Request
Services*	IT Professional Services	18,706,755	16,910,562	29,066,356		
	IT Professional Services Travel	13,283	23,349	11,964		
	IT Professional Employment Organization Services	412,925	474,908	313,522		
	IT Outside Services Expenditures	\$19,132,963	\$17,408,819	\$29,391,842	\$29,862,338	\$22,771,870
* The increase in IT professional services is due, in part, to a change in the reporting process that more accurately captures expenditures.						
Desktop	Hardware Purchase or Lease-Non Inventory	4,373,858	5,018,883	2,493,557		
	Hardware Purchase or Lease-Inventory	3,350,723	3,345,579	3,173,375		
	Software Purchase or License	1,950,476	3,870,430	3,674,420		
	Misc,Parts,Supplies,Consumables	1,734,255	1,647,125	867,423		
	Hardware Maintenance,Consumables	91,942	75,231	79,534		
	Software Maintenance,Consumables	660,520	1,120,160	4,347,790		
Server	Hardware Purchase or Lease-Non Inventory	2,866,801	3,487,102	2,495,223		
	Hardware Purchase or Lease-Inventory	2,377,813	2,827,798	3,280,395		
	Software Purchase or License	6,694,576	6,411,710	6,200,164		
	Misc,Parts,Supplies,Consumables	557,265	337,034	483,518		
	Hardware Maintenance,Consumables	1,218,670	1,310,462	1,174,973		
	Software Maintenance,Consumables	9,034,246	8,542,267	8,624,008		
Network	Hardware Purchase or Lease-Non Inventory	669,265	1,115,580	842,767		
	Hardware Purchase or Lease-Inventory	390,328	495,433	408,490		
	Software Purchase or License	1,227,471	1,510,643	1,438,712		
	Misc,Parts,Supplies,Consumables	308,092	278,887	206,215		
	Hardware Maintenance,Consumables	2,612,246	2,558,824	2,436,092		
	Software Maintenance,Consumables	1,447,250	1,073,464	1,246,617		
Printers	Hardware Purchase or Lease-Non Inventory	507,727	625,147	444,075		
	Hardware Purchase or Lease-Inventory	386,152	747,508	210,438		
	Software Purchase or License	101,963	94,695	18,520		
	Misc,Parts,Supplies,Consumables	430,597	501,390	701,144		
	Hardware Maintenance,Consumables	250,031	243,715	156,060		
	Software Maintenance,Consumables	6,315	9,319	13,135		
Total IT Equipment Expenditures		\$43,248,582	\$47,248,386	\$45,016,645	\$47,206,333	\$47,220,634
Fiscal Year Total (Services & Equipment)		62,381,545	64,657,205	74,408,487	\$77,068,671	\$69,992,504

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).

Table 9. Executive Branch Internal IT Expenditures

Expenditure Description	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Revised Budget	FY 2011 Budget Request
Iowa Communications Network (ICN)					
Installation/Hookup Data Lines	\$ 151,160	\$ 467,008	\$ 456,292		
ICN Data Usage	\$ 5,622,991	\$ 5,628,022	\$ 5,951,939		
Communication Rentals	\$ 761,044	\$ 802,395	\$ 709,137		
Telephone and Telegraph	\$ 10,197,405	\$ 9,823,377	\$ 10,356,890		
Modem Rental	\$ 80,919	\$ 85,024	\$ 29,287		
Internet Service	\$ 276,398	\$ 402,414	\$ 476,525		
ICN Internet Usage	\$ 10,713	\$ 10,717	\$ 18,390		
ICN Reimbursements*	\$ 17,100,630	\$ 17,218,957	\$17,998,460	\$ 18,005,080	\$ 18,006,080

(*FY 10 and FY 11 budget amounts include voice and video, as well as data communications services--FY 09 amount repeated for FY 10 and FY 11)

Information Technology Enterprise (ITE)					
Reimburse ITE Services	\$ 25,886,541	\$ 26,220,055	\$ 29,195,490		
ITE IA Fin Account Utility	\$ 2,550	\$ -	\$ -		
ITE HRIS Utility	\$ 1,334	\$ -	\$ -		
ITE Directory Services Utility	\$ 172,006	\$ 158,323	\$ 146,133		
I/3 System Utility	\$ 1,846,804	\$ 2,130,280	\$ 2,069,381		
DAS-ITE Reimbursements	\$ 27,909,235	\$ 28,508,658	\$ 31,411,004	\$ 33,733,352	\$ 43,948,635
Fiscal Year Totals (ICN & ITE)	\$ 45,009,865	\$ 45,727,615	\$ 49,409,464	\$ 51,738,432	\$ 61,954,715