

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 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent State Employees Security Awareness Trained		100	100	100	100	100
Percent Uptime for Core Network		99	99	99	99	99

Financial Summary

Object Category	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	0	7,728,189	0	7,132,949	0	6,994,981
Taxes	0	1	1	1	1	1
Receipts from Other Entities	0	48,471,863	48,524,454	48,524,454	48,524,454	48,524,454
Interest, Dividends, Bonds & Loans	0	21,000	21,000	21,000	21,000	21,000
Fees, Licenses & Permits	0	4,075,000	4,075,000	4,075,000	4,075,000	4,075,000
Refunds & Reimbursements	0	1,000	1,000	1,000	1,000	1,000
Sales, Rents & Services	0	90,000	90,000	90,000	90,000	90,000
Beginning Balance and Adjustments	0	11,760,620	13,258,837	15,159,218	11,685,321	13,228,171
Total Resources	0	72,147,673	65,970,292	75,003,622	64,396,776	72,934,607
Expenditures						
Personal Services	0	15,208,721	14,265,731	14,265,731	14,265,731	14,265,731
Travel & Subsistence	0	167,492	161,492	161,492	161,492	161,492
Supplies & Materials	0	1,135,822	936,063	936,063	936,063	936,063
Contractual Services and Transfers	0	33,424,008	32,292,312	39,425,261	31,326,288	38,321,269
Equipment & Repairs	0	7,035,408	6,969,900	6,969,900	6,969,900	6,969,900
Claims & Miscellaneous	0	17,004	17,004	17,004	17,004	17,004
Balance Carry Forward	0	15,159,218	11,327,790	13,228,171	10,720,298	12,263,148
Total Expenditures	0	72,147,673	65,970,292	75,003,622	64,396,776	72,934,607
Full Time Equivalents	3	121	118	118	118	118

Appropriations from Other Funds

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
IT Consolidation - OCIO	0	7,728,189	0	2,132,949	0	4,994,981
Broadband	0	0	0	2,000,000	0	2,000,000
Broadband	0	0	0	3,000,000	0	0
Total Chief Information Officer, Office of the	0	7,728,189	0	7,132,949	0	6,994,981

Appropriations Detail

Broadband

State Bond Repayment Fund

Appropriation Description

Broadband - State Bond Repayment Fund 001A

Broadband Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	0	0	0	3,000,000	0	0
Total Resources	0	0	0	3,000,000	0	0
Expenditures						
ITS Reimbursements	0	0	0	3,000,000	0	0
Total Expenditures	0	0	0	3,000,000	0	0

IT Consolidation - OCIO

Technology Reinvestment Fund

Appropriation Description

IT Consolidation - OCIO

IT Consolidation - OCIO Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	0	2,898,071	2,898,071	966,024	966,024
Appropriation	0	7,728,189	0	2,132,949	0	4,994,981
Total Resources	0	7,728,189	2,898,071	5,031,020	966,024	5,961,005
Expenditures						
ITS Reimbursements	0	4,830,118	1,932,047	4,064,996	966,024	5,961,005
Balance Carry Forward (Approps)	0	2,898,071	966,024	966,024	0	0
Total Expenditures	0	7,728,189	2,898,071	5,031,020	966,024	5,961,005

Broadband

Technology Reinvestment Fund

Appropriation Description

Broadband - TIF

Broadband Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	0	0	0	2,000,000	0	2,000,000
Total Resources	0	0	0	2,000,000	0	2,000,000
Expenditures						
ITS Reimbursements	0	0	0	2,000,000	0	2,000,000
Total Expenditures	0	0	0	2,000,000	0	2,000,000

Fund Detail

Chief Information Officer, Office of the Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Chief Information Officer, Office of the	8,091,544	64,419,484	63,072,221	64,972,602	63,430,752	64,973,602
IOWAccess Revolving Fund	8,091,544	8,581,473	9,082,000	9,082,000	9,083,000	9,083,000
Office of Chief Information Officer	0	55,838,011	53,990,221	55,890,602	54,347,752	55,890,602

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	3,996,409	4,500,473	5,001,000	5,001,000	5,002,000	5,002,000
Interest	14,263	11,000	11,000	11,000	11,000	11,000
Fees, Licenses & Permits	4,080,873	4,070,000	4,070,000	4,070,000	4,070,000	4,070,000
Total IOWAccess Revolving Fund	8,091,544	8,581,473	9,082,000	9,082,000	9,083,000	9,083,000
Expenditures						
Intra-State Transfers	1,284,245	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Balance Carry Forward (Funds)	4,500,473	5,001,000	5,002,000	5,002,000	5,003,000	5,003,000
IT Outside Services	1,618,922	1,130,473	1,630,000	1,630,000	1,630,000	1,630,000
Gov Fund Type Transfers - Other Agencies Services	687,905	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total IOWAccess Revolving Fund	8,091,544	8,581,473	9,082,000	9,082,000	9,083,000	9,083,000

Office of Chief Information Officer

Fund Description

Office of Chief Information Officer

Office of Chief Information Officer Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	0	7,260,147	5,359,766	7,260,147	5,717,297	7,260,147
Sales Tax Quarterly	0	1	1	1	1	1
Intra State Receipts	0	1,636,322	1,636,322	1,636,322	1,636,322	1,636,322
Reimbursement from Other Agencies	0	46,835,541	46,888,132	46,888,132	46,888,132	46,888,132
Interest	0	10,000	10,000	10,000	10,000	10,000
Fees, Licenses & Permits	0	5,000	5,000	5,000	5,000	5,000
Refunds & Reimbursements	0	1,000	1,000	1,000	1,000	1,000
Other Sales & Services	0	90,000	90,000	90,000	90,000	90,000
Total Office of Chief Information Officer	0	55,838,011	53,990,221	55,890,602	54,347,752	55,890,602
Expenditures						
Personal Services-Salaries	0	15,208,721	14,265,731	14,265,731	14,265,731	14,265,731
Personal Travel In State	0	47,000	41,000	41,000	41,000	41,000

Office of Chief Information Officer Detail (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	0	120,492	120,492	120,492	120,492	120,492
Office Supplies	0	237,311	56,155	56,155	56,155	56,155
Equipment Maintenance Supplies	0	251,479	251,572	251,572	251,572	251,572
Professional & Scientific Supplies	0	504	504	504	504	504
Other Supplies	0	251,996	251,300	251,300	251,300	251,300
Printing & Binding	0	348,536	330,536	330,536	330,536	330,536
Postage	0	45,996	45,996	45,996	45,996	45,996
Communications	0	518,415	499,243	499,243	499,243	499,243
Rentals	0	7,200	4,704	4,704	4,704	4,704
Utilities	0	30,000	30,000	30,000	30,000	30,000
Professional & Scientific Services	0	469,268	467,768	467,768	467,768	467,768
Outside Services	0	469,852	471,004	471,004	471,004	471,004
Intra-State Transfers	0	21,000	21,000	21,000	21,000	21,000
Outside Repairs/Service	0	423,667	194,166	194,166	194,166	194,166
Attorney General Reimbursements	0	62,004	62,004	62,004	62,004	62,004
Auditor of State Reimbursements	0	54,996	54,996	54,996	54,996	54,996
Reimbursement to Other Agencies	0	444,004	349,560	349,560	349,560	349,560
ITS Reimbursements	0	9,008,586	12,326,116	12,326,116	12,326,116	12,326,116
Office Equipment	0	12,015	9,012	9,012	9,012	9,012
Other Expense & Obligations	0	17,004	17,004	17,004	17,004	17,004
Balance Carry Forward (Funds)	0	7,260,147	5,359,766	7,260,147	5,717,298	7,260,148
IT Outside Services	0	5,071,842	4,830,882	4,830,882	4,830,882	4,830,882
IT Equipment	0	7,023,393	6,960,888	6,960,888	6,960,888	6,960,888
Intra-Agency Transfer	0	8,432,583	6,968,822	6,968,822	6,968,821	6,968,821
Total Office of Chief Information Officer	0	55,838,011	53,990,221	55,890,602	54,347,752	55,890,602

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