

OFFICE OF INFORMATION TECHNOLOGY

Enabling Laws

Act 2296 of 2005

A.C.A. §25-33-101 - §25-33-107 (as amended)

A.C.A. §25-4-107 - §25-4-111 (as amended)

A.C.A. §15-21-501 -§15-21-504 (as amended)

A.C.A. §25-18-601 - §25-18-605

Act 1425 of 2005

Act 1936 of 2005

History and Organization

The Office of Information Technology was created in 1997 by Act 914 to define an environment for strategic planning which would maximize the State's investments in information technology. The position of Executive Chief Information Officer (Executive CIO) was created by Act 1042 of the 2001 Legislative Session, to be appointed by and to serve at the will of the Governor. The Office of Information Technology (formerly under the Department of Information Systems) was moved under the direction of the Executive CIO. The Executive CIO was given the power to utilize such personnel and resources of the Department of Information Systems as deemed necessary with the consent of the Governor, including, but not limited to the functions currently performed by the Office of Information Technology.

The Executive CIO is tasked to:

- Direct the formulation and promulgation of policies, standards, specifications, and guidelines for information technology in the State, including, but not limited to those required to support state and local government exchange in a secure environment for the acquisition, storage, use, sharing and distribution of core infrastructure components as defined by the State of Arkansas' Shared Technology Architecture;
- Develop a process for how all state agencies will have input into the formation of these policies, standards, specifications and guidelines and present the plan to the Governor and the General Assembly;
- If deemed necessary and appropriate, establish working groups to assist in the formulation of policies, standards, specifications and guidelines and assure that all agencies have the opportunity to review and comment;
- Oversee the development of legislation and rules and regulations affecting electronic records management and retention, privacy, security, and related issues;
- Create a State Security Office to monitor information resource security issues, coordinate all security measures which could be used to protect resources by more than one (1) governmental entity, and act as an information technology resource to other state agencies;
- Oversee the development of information technology security policy for state agencies;
- Direct the development of policies and procedures, in consultation with the CIO Council, which state agencies will follow in developing information technology plans and technology-related budgets and technology project justification;

- Establish criteria for Enterprise Projects and review Enterprise Project plans and budget requests, and recommend priorities to the CIO Council;
- Develop plans and implementation strategies to promulgate state-level missions, goals, and objectives for the use of information technology, with the review and advice of the CIO Council;
- Review procurements to ensure conformity with information policies and standards and state-level plans and implementation strategies;
- Advise state agencies in acquiring information technology service as well as advise on information technology contracts and agreements;
- Make a quarterly report to the Joint Committee on Advanced Communications and Information Technology regarding the status of information technology deployment to meet the goals set forth in this enabling legislation;
- Solicit, receive, and administer funds from public and private entities to be used for the purchase of information technology resources; and
- Report to the Joint Committee on Advanced Communications and Information Technology and the Governor the total business analysis prepared for information technology projects.

The authority and responsibility of the State Records Commission under Arkansas Code §13-4-105 has been transferred to the Executive CIO pursuant to Act 918 of 2005, which amended Arkansas Code Title 25, Chapter 18 by adding an additional subchapter.

ACA §25-18-604 "The Executive Chief Information Officer shall direct the development of rules and guidelines for the retention of public records commonly found in most state agencies."

The ECIO through the Office of Information Technology is leading the training effort, which entails providing curriculum and training for each state agency, board and commission. The responsibility also includes facilitating all amendments to the recently adopted Records Retention Schedule. Training Website: <http://www.techarch.state.ar.us/recordsretention.htm>

In the event a state agency proposes an information technology project, which does not comply with the state information shared architecture or state information technology plan, the agency will submit documentation to the Office of Information Technology explaining the reason for noncompliance. The Executive CIO will seek review and advice of the CIO Council, who will then approve or disapprove the proposed project plan.

The legislation also mandates that the information technology project justification process developed by the Executive CIO in connection with the CIO Council will be followed by all state agencies.

The Arkansas Geographic Information Office (AGIO) was created by Act 1250 of the 2001 Legislative Session to educate the public and to provide information regarding land and mapping data resources to various entities throughout the state. The AGIO completes state and federal spatial data projects and works in conjunction with the Arkansas State Land Information Board (ASLIB). The AGIO is organized under the Arkansas Executive Chief Information Officer <http://www.cio.state.ar.us/>.

Act 1327 of 2005:

AN ACT TO REVISE THE DUTIES AND RESPONSIBILITIES OF THE DIVISION OF PUBLIC SCHOOL ACADEMIC FACILITIES AND TRANSPORTATION; TO CREATE THE COMMISSION ON PUBLIC

SCHOOL ACADEMIC FACILITIES AND TRANSPORTATION;

The Executive Chief Information Officer shall assign one (1) individual from the staff of the Office of Information Technology to serve as a technology liaison to the division.

Act 1425 of 2005: AN ACT TO ESTABLISH THE DISTANCE LEARNING COORDINATING COUNCIL

This new law establishes improved statewide coordination for Distance Learning services to provide: a) better content distribution and process for courses to be acquired, and b) a centralized clearing house, calendar, on-line registration and standardized bell schedule. The coordinating council shall consist of... One (1) member who is an employee of Office of Information Technology appointed by the Director of the Office of Information Technology.

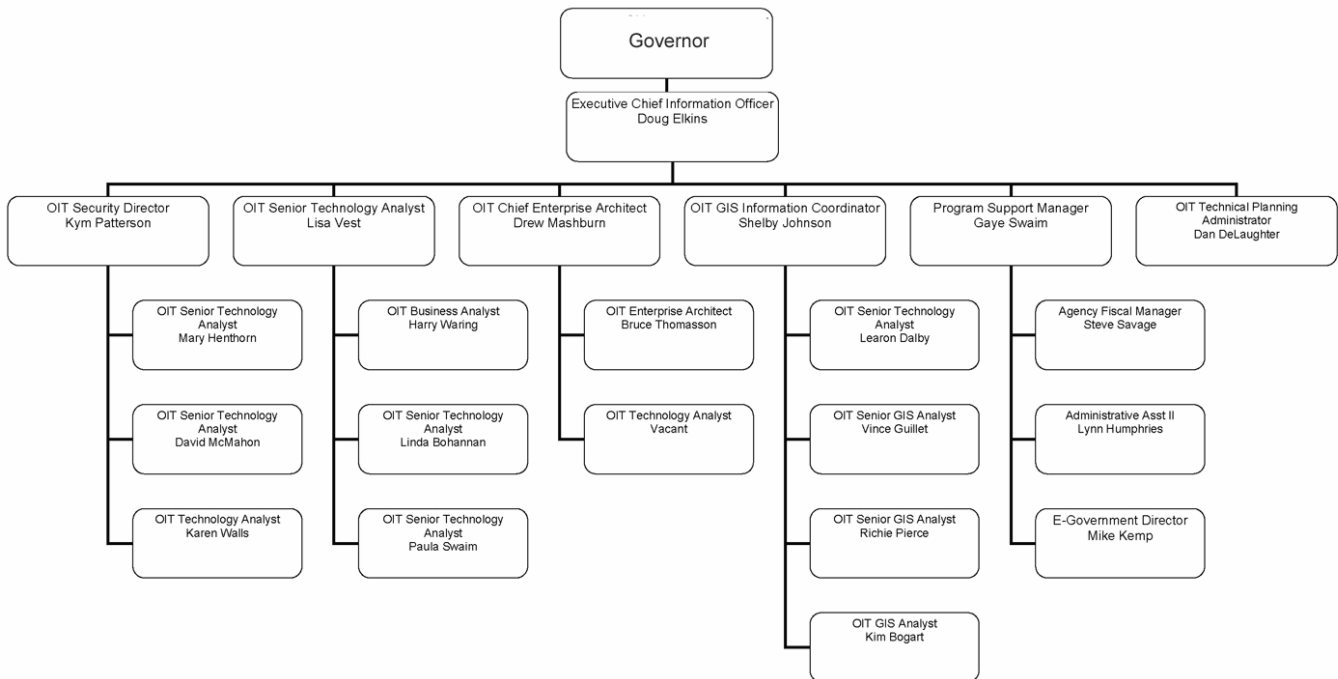
The Council meets at least once per month in working to build a more efficient use of state funds in the delivery of distance learning services.

Act 1936 of 2005

AN ACT TO INCLUDE PARTIES INTERESTED IN SCIENCE, MATHEMATICS, AND TECHNOLOGY

ON THE ARKANSAS COMMISSION FOR COORDINATION OF EDUCATIONAL EFFORTS; AND FOR OTHER PURPOSES.

This Act makes the ECIO a member of the Arkansas Commission for Coordination of Educational Efforts.



Agency Commentary

Established by Act 1042 of 2001, The Office of Information Technology (OIT) supports good government by providing statewide leadership of public sector information technology investments and resources. OIT provides the organizational structure and support for the work of the State

Executive Chief Information Officer (ECIO) and the State Security Office (SSO). The main roles of OIT are to develop and deploy the State's Strategic Information Technology Plan, help agencies develop their agency-level information technology plans, promulgate rules to regulate agencies' use of information technology resources, ensure that the State's information technology resources are held secure, and find ongoing opportunities to improve the delivery of state services to Arkansas' residents and businesses. Since its creation, OIT's mission continues to expand and now includes leadership of the multi-agency Arkansas Continuity of Operations Program (ACOOP), oversight of the Arkansas Technology Infrastructure Fund (ATIF), liaison duties to the Department of Education's Division of Public School Academic Facilities, development of a statewide records retention schedule for all common documents, participation on the Coordination Commission for Educational Efforts, and participation on the Distance Learning Coordination Council.

A key focus of OIT is to ensure that the State's information technology resources are secure and protected. To address this concern, existing personnel have been reallocated and the State Security Office (SSO) has promulgated rules and best practices to provide assistance to agencies. However, the ability to proactively defend against cyber attacks is increasingly difficult. Two issues of concern are presently facing the State: 1) A comprehensive understanding of the State's risk of such attacks is unknown and, 2) where information is available, it indicates that our risk level is much too high. In order to understand and mitigate the risk of these attacks to the State, one (1) additional position is being requested to provide ongoing multi-agency security risk assessments and to then assist agencies with risk mitigation.

The SSO also oversees and manages the multi-agency Continuity of Business Operations and Disaster Recover planning project. The purpose of this project is to mitigate the impact of natural and man-made disasters on state agency operations and to continue the business processes essential to life, health and public safety. This project has grown to include over 650 active users and over 93 agencies - including several constitutional offices. Although progress has been made, the project still lags behind due to current level of available resources. To address this concern, one (1) additional position is being requested to continue the development and maintenance of agency disaster recovery plans and the Arkansas Continuity of Operations Program (ACOOP).

OIT continually assists decision makers in essential areas of technology information by developing policies, standards, and guidelines that support state and local governments in the efficient, economical, and secure utilization of information technology. OIT requests the restoration of one (1) currently authorized position to continue the support and maintenance of ongoing responsibilities such as records retention, consolidation of services, a central state-grant application process, and federal/state/county/municipal information sharing. This reauthorized position will also provide support with additional expected responsibilities in all areas of OIT.

The Total Base Level for OIT is \$1,865,700 (FY08) and \$1,866,373 (FY09) with 17 positions and 8 extra help positions for each year. OIT requests a budget total of \$2,046,373 (FY08) and \$2,047,196 (FY09).

OIT requests an increase in Operating Expenses from a base level of \$206,694 to \$233,189 (FY08) and \$233,339 (FY09). Major changes are due to rent (\$2,868), tuition and course fees (\$7,000), telecommunications (\$1,500) and, per new accounting guidelines, a reallocation (\$8,500) from data processing to software licenses and network services.

OIT requests an increase in Travel and Conference Expenses from a base level of \$10,000 to \$20,000 (FY08) and \$20,000 (FY09) to provide necessary information security training.

To meet new accounting guidelines, OIT requests a reallocation of resources of \$13,500 from Data Processing to Capital Outlay of \$5,000 and to Operating Expenses of \$8,500. The reallocation to Capital Outlay will be used to replace obsolete equipment. The reallocation to Operating Expenses will be for increases in Network Services and Software Maintenance.

OIT seeks to restore the appropriation and funding for the Arkansas Technology Infrastructure Fund (ATIF) of \$10,000,000. ATIF was legislatively established by Act 2248 of 2005 to provide a method of funding multi-agency technology projects that improve the effectiveness, efficiency, convenience, quality, and transparency of government services to Arkansas businesses and residents. ATIF is funded through various methods including direct funds, grants, and savings realized by pooling separately funded projects together to take advantage of economies of scale. Projects funded through ATIF must demonstrate an improvement in the quality of life for Arkansans, elimination of redundant systems, enhanced economic development, 24 hour eGovernment services, or a lower operating costs to more than one state agency.

The Arkansas Geographic Information Office (AGIO), also organized under the ECIO, provides geographic information system (GIS) coordination, education, and dissemination of GIS information. The AGIO also provides GIS capabilities for emergency preparedness and response. All levels of government (federal, state, city and local) and the private sector rely on the AGIO to maintain GeoStor, the state's GIS data clearinghouse. GeoStor supports a number of geospatial services that benefit economic development, education, natural resources, emergency response and state revenue. GeoStor is also a vital component of the state's response to a major disaster. Due to the ongoing growth and dependency of this program across state and local jurisdictions, one (1) additional position is requested to train and educate local emergency responders on the use of GeoStor and support a major disaster emergency operation center. This position will also be utilized to develop and maintain critical data sets such as shelter locations and road centerline data maintenance for E-911.

Total Base Level for the Arkansas Geographic Information Office (AGIO) is \$680,631 (FY08) and \$680,631 (FY09), with 5 positions and 1 extra help position for each year. The AGIO request a budget total of \$797,819 (FY08) and \$800,819 (FY09).

AGIO requests an increase in Operating Expenses from a base level of \$21,491 to back to the FY06/07 appropriation of \$78,810. Major changes include an increase in Software Maintenance of \$48,000, Meals and Lodging (\$1,000), Wired/Wireless Telecommunications (\$2,000), Association Dues (\$5,000) and Office Supplies (\$1,319). These restorations and increases support AGIO's request for \$78,810 (FY08) and \$81,810 (FY09) which includes an expected \$3,000 increase in Software Maintenance in FY09. The increase in software maintenance is to support the addition of more data and users of GeoStor. The system is serving more data for users and more internet mapping applications for state agencies. Use is expected to exceed half a million map views in 2006.

AGIO request an increase in Travel and Conference Expenses from a base level of \$10,000 to \$20,000 (FY08) and \$20,000 (FY09). This supports the critical need to keep staff properly trained in

current and changing technology. AGIO staff requires a great deal of travel to support the coordinating of GIS data development within Arkansas cities, counties, and at the federal level.

To meet new accounting guidelines, AGIO requests a reallocation of \$120,000 from Data Processing to Capital Outlay for FY08 and FY09. The reallocation to Capital Outlay will be used to upgrade hardware, including servers and disk to support the growing demand for GeoStor. AGIO also requests a decrease of \$95,000 in DP Equipment and DP Equipment Maintenance to be offset by a corresponding increase in Professional Fees of \$30,000 and Data Processing Services of \$65,000. The increase for Professional Fees will support the creation of new data, updating existing data and quality control of the data that is served by GeoStor. The increase for Data Processing Services will support the rising cost of data backup, hosting services, and storage for GeoStor. As more critical data is added, backup time increases and additional resources are necessary for the expanding system.

AGIO is also requesting the appropriation of \$122,500 for the Flood Map Program, which is federally funded through the Arkansas Natural Resource Commission. The AGIO provides services in support of the Federal Emergency Management Agency (FEMA) Map Modernization Management. These services include geographic information system (GIS) consulting, outreach efforts, support and coordination for statewide GIS data development and coordination in support of the FEMA Flood Map Modernization Program.

AGIO seeks to restore the appropriation for GeoStor and framework in the amount of \$250,000 FY08 and FY09. GeoStor is the State's GIS data clearinghouse and supports a number of geospatial services that benefit economic development, education, natural resource, emergency response and state revenue. Without updated map information, GeoStor becomes stale. For maximum benefit, the data served by the GeoStor must be fresh, maintained, and updated. New framework data must be created. Framework geospatial data layers are commonly needed data themes developed, maintained, and integrated by public and private organizations. These include data digital cadastre (parcels), public land survey system, elevation, geodetic control, governmental units, hydrography (water), orthoimagery, transportation, soils, and geology. Restoring this appropriation will enable maintenance and update of these critical geospatial map layers that support economic development, education, natural resource, emergency response, and state revenue.

The overall total budget request for OIT and AGIO is \$2,844,192 (FY08) and \$2,848,015 (FY09) which is funded from general revenue.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
OFFICE OF INFORMATION TECHNOLOGY
FOR THE YEAR ENDED JUNE 30, 2005

Findings	Recommendations
The Agency again had inadequate internal control over equipment. Agency management could not locate for observation eight (8) equipment items valued at \$15,909 from a sample of seventy-five (75) items valued at \$450,703.	Agency management is responsible for establishing and maintaining effective controls to ensure the Agency's assets are properly safeguarded.

Employment Summary

	Male	Female	Total	%
White Employees	12	8	20	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
	Total Minorities		0	0 %
	Total Employees		20	100 %

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
Quarterly Report to Joint Committee on Advanced Communications and Information Technology	A.C.A. §25-33-104	Y	Y	40	A.C.A. §25-33-104

Department Appropriation Summary

Historical Data					Agency Request and Executive Recommendation									
Appropriation	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1PT Geographic Information System	667,207	5	678,757	5	740,067	5	797,819	6	680,631	5	800,819	6	680,631	5
2GF GIS Office Operations	0	0	0	0	259,042	0	250,000	0	250,000	0	250,000	0	250,000	0
2YW Info Tech Infrastructure	0	0	0	0	10,000,000	0	10,000,000	0	0	0	0	0	0	0
4HG Flood Map 06-Federal	64,670	0	61,230	0	0	0	122,500	0	122,500	0	122,500	0	122,500	0
535 Office of Inf Tech Operations	1,649,881	17	1,849,839	16	1,974,297	17	2,046,373	19	1,865,700	16	2,047,196	19	1,866,373	16
NOT REQUESTED FOR THE BIENNIUM														
2EF Dept of Educ Grant	14,548	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,396,306	22	2,589,826	21	12,973,406	22	13,216,692	25	2,918,831	21	3,220,515	25	2,919,504	21

Funding Sources			%		%		%		%		%		%		
General Revenue	4000010	2,317,088	96.7	2,527,830	97.6			2,844,192	21.5	2,546,331	87.2	2,848,015	88.4	2,547,004	87.2
Federal Revenue	4000020	64,670	2.7	61,230	2.4			122,500	0.9	122,500	4.2	122,500	3.8	122,500	4.2
Cash Fund	4000045	14,548	0.6	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Trust Fund	4000050	0	0.0	0	0.0			10,250,000	77.6	250,000	8.6	250,000	7.8	250,000	8.6
Merit Adjustment Fund	4000055	0	0.0	766	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,396,306	100.0	2,589,826	100.0			13,216,692	100.0	2,918,831	100.0	3,220,515	100.0	2,919,504	100.0
Excess Appropriation/(Funding)		0		0				0		0		0		0	
Grand Total		2,396,306		2,589,826				13,216,692		2,918,831		3,220,515		2,919,504	

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
26	20	2	22	4	23.08%	22	21	1	22	0	4.55%	22	20	1	21	1	9.09%

Analysis of Budget Request

Appropriation: 1PT - Geographic Information System

Funding Sources: HUA - Miscellaneous Agencies Fund

The Office of Geographic Information Systems was established as a part of the Office of Information Technology as an integral component of the Initiative for Statewide Technology Advancement (GISTA) and Arkansas' Electronic Government to provide services and data to cities, counties, state and federal agencies, private businesses, and citizens. It provides technology transfer and educational services to all users of GeoStor and enables specific county level projects to become more integrated within GeoStor. The Arkansas Spatial Data Infrastructure (ASDI) is a public resource that provides storage and easy access to essential statewide geographically linked information such as maps, boundaries, aerial photography, facilities, and natural resources. This appropriation is funded by general revenue.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency requests an increase of \$117,188 for FY08 and \$120,188 for FY09. The increase includes a request for an additional position, Operating Expenses, Conference & Travel Expenses, Data Processing, and Capital Outlay.

The Agency requests the additional GIS Analyst position (\$49,869 Regular Salary and Personal Services Match for each year of the biennium) to begin the geospatial response planning, including development of data such as shelter locations, coordination with county 911 coordinators on road centerline data maintenance, training and education on the use of GeoStor for local emergency responders and to support a major disaster emergency operation center.

The Agency requests an increase in Operating Expenses of \$57,319 in FY08 and \$60,319 in FY09. The majority of the increase is for Software Maintenance of \$48,000 in FY08 and \$51,000 in FY09. The remaining increases are to cover telecommunications, meals and lodging, dues, and office supplies. The increase in Software Maintenance is due to the increase in the utilization, both data and users, of GeoStor.

The increase of \$10,000 each FY for Conference & Travel Expenses is based upon the need to keep staff properly trained in current and changing technology and to support the coordination of GIS data development at the local, city, and federal level.

The Agency requests a reallocation of resources from Data Processing of \$120,000 each year of the biennium to Capital Outlay. This will be used to purchase additional hardware including servers and disk to support the growing demands of GeoStor. The request for reallocation from Data Processing to Capital Outlay is due to a change in accounting procedure which previously allowed purchase of

computer hardware and software under the Data Processing line item.

The Agency also requests to reallocate among the Data Processing appropriation \$95,000 from equipment maintenance and equipment to professional fees for maintenance, data quality control, hosting services, and storage for Geostor.

The Executive Recommendation provides for Base Level; and it also provides for the \$120,000 reallocation of resources from Data Processing to Capital Outlay.

Appropriation Summary

Appropriation: 1PT Geographic Information System
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	321,475	320,367	320,617	320,367	358,207	320,367	320,367	358,207	320,367
#Positions		5	5	5	5	6	5	5	6	5
Extra Help	5010001	5,908	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
#Extra Help		2	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	83,421	85,899	89,640	87,773	99,802	87,773	87,773	99,802	87,773
Operating Expenses	5020002	23,540	21,491	78,810	21,491	78,810	21,491	21,491	81,810	21,491
Conference & Travel Expenses	5050009	8,770	10,000	10,000	10,000	20,000	10,000	10,000	20,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	224,093	235,000	235,000	235,000	115,000	115,000	235,000	115,000	115,000
Capital Outlay	5120011	0	0	0	0	120,000	120,000	0	120,000	120,000
Total		667,207	678,757	740,067	680,631	797,819	680,631	680,631	800,819	680,631
Funding Sources										
General Revenue	4000010	667,207	678,466		680,631	797,819	680,631	680,631	800,819	680,631
Merit Adjustment Fund	4000055	0	291		0	0	0	0	0	0
Total Funding		667,207	678,757		680,631	797,819	680,631	680,631	800,819	680,631
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		667,207	678,757		680,631	797,819	680,631	680,631	800,819	680,631

Change Level by Appropriation

Appropriation: 1PT-Geographic Information System

Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	680,631	5	680,631	100.0	680,631	5	680,631	100.0
C01	Existing Program	212,188	1	892,819	131.1	215,188	1	895,819	131.6
C03	Discontinue Program	(95,000)	0	797,819	117.2	(95,000)	0	800,819	117.6
C04	Reallocation	0	0	797,819	117.2	0	0	800,819	117.6

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	680,631	5	680,631	100.0	680,631	5	680,631	100.0
C01	Existing Program	0	0	680,631	100.0	0	0	680,631	100.0
C03	Discontinue Program	0	0	680,631	100.0	0	0	680,631	100.0
C04	Reallocation	0	0	680,631	100.0	0	0	680,631	100.0

Justification

C01	Geographic Information System technology has become as essential tool for decision makers. State leadership relies heavily on the Arkansas Geographic Information Office (AGIO) to provide GIS response to emergencies and disasters. The State depends on GeoStor, the State's GIS data clearinghouse, as a vital component in supporting geospatial services that benefit economic development, education, natural resources, emergency response and state revenue. AGIO request one (1) GIS Analyst position to begin the geospatial planning, including development of critical data such as shelter locations, coordination with county E-911, coordination on road centerline data maintenance, training and education to use GeoStor for local emergency responders and to support major disaster emergency operation center. This will result in an increase in salaries and match of \$49,869 for FY08 and FY09. AGIO also requests an increase of operating expenses of \$57,319 in FY08 and \$60,319 in FY09. This includes \$2,000 for Telecommunications, \$48,000 FY08 and \$51,000 FY09 for Software Maintenance, \$1,000 in meals, \$5,000 for Association & Membership Dues, \$1,319 for Office Supplies. Also, AGIO ask for an increase of \$10,000 in Conference and Travel expenses. This increase reflects the critical need to keep staff properly trained in current and changing technology. AGIO staff requires a great deal of travel to support the coordination of GIS data development within Arkansas cities, counties and at the federal level. \$120,000 of Data Processing is being reallocated to Capital Outlay per new accounting guidelines. This will be used to purchase additional hardware, including servers and disk to support the growing demands of GeoStor. As shown below, AGIO also requests to reallocate among the Data Processing appropriation \$95,000 from equipment maintenance and equipment to professional fees for maintenance, data quality control, and hosting services and storage for GeoStor.
C03	Data Processing is being reduced by \$95,000 in DP Equipment Maintenance and DP Equipment in FY08 and FY09.
C04	AGIO requests a reallocation of resources of \$120,000 from Data Processing to Capital Outlay; per new accounting guidelines. This will be used to upgrade hardware, including servers and disk to support the growing demands for GeoStor.

Analysis of Budget Request

Appropriation: 2GF - GIS Office Operations

Funding Sources: TGS - Geographic Information Systems Fund

The Geographic Information Systems Fund consists of funds approved by the General Assembly, contributions, federal funds, and any other funds allowable by law. This fund is used to carry out the duties, responsibilities, and authority of the Arkansas Land Board; and create, update, and maintain GeoStor, the Arkansas Spatial Data Infrastructure.

The Agency requests \$250,000 of appropriation for GeoStor and Framework for both years of the biennium. The Agency is not requesting Data Processing since the commitment item is no longer needed.

The Agency was unable to obtain funding for FY06 for expenditure from this appropriation. The Agency hopes to secure funding for 2007-2009 biennium and would need the authority to spend any funds realized.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2GF GIS Office Operations
Funding Sources: TGS - Geographic Information Systems Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	9,042	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Geostor & Framework 5900047	0	0	250,000	0	250,000	250,000	0	250,000	250,000
Total	0	0	259,042	0	250,000	250,000	0	250,000	250,000
Funding Sources									
Trust Fund 4000050	0	0		0	250,000	250,000	0	250,000	250,000
Total Funding	0	0		0	250,000	250,000	0	250,000	250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	250,000	250,000	0	250,000	250,000

Change Level by Appropriation

Appropriation: 2GF-GIS Office Operations

Funding Sources: TGS - Geographic Information Systems Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C01	Existing Program	250,000	0	250,000	100.0	250,000	0	250,000	100.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C01	Existing Program	250,000	0	250,000	100.0	250,000	0	250,000	100.0

Justification

C01	AGIO seeks to also restore the appropriation for GeoStor and framework in the amount of \$250,000 FY08 and FY09. GeoStor is the State's GIS data clearinghouse and supports a number of geospatial services that benefit economic development, education, natural resource, emergency response and state revenue. GeoStor is also a vital component of the State's response to a major disaster.
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Analysis of Budget Request

Appropriation: 2YW - Info Tech Infrastructure

Funding Sources: TTI - Information Technology Infrastructure

This appropriation was established during the 2005 Regular Session of the 85th General Assembly; Act 2248 established the Arkansas Technology Infrastructure Fund. The fund was created to make available funds to state agencies and institutions of higher education for enterprise-level information technology projects and as an incentive to accelerate the implementation of electronic government and to encourage innovative and creative approaches using technology to provide needed services in a more cost effective and efficient manner. This fund is to consist of: transfers of savings that accrue to state agencies from reductions in the cost of providing services to citizens as a result of employing technology, funds approved by the General Assembly, and grants, gifts, and donations received for this purpose.

The Agency Requests continuation of this biennial appropriation.

The Executive Recommendation denies the Agency Request.

Appropriation Summary

Appropriation: 2YW Info Tech Infrastructure
Funding Sources: TTI - Information Technology Infrastructure

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
AR Tech Infrastructure 5900046	0	0	10,000,000	0	10,000,000	0	0	0	0
Total	0	0	10,000,000	0	10,000,000	0	0	0	0
Funding Sources									
Trust Fund 4000050	0	0		0	10,000,000	0	0	0	0
Total Funding	0	0		0	10,000,000	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	10,000,000	0	0	0	0

This is a biennial appropriation authorized for \$10,000,000 per Act 2296 of 2005.

Change Level by Appropriation

Appropriation: 2YW-Info Tech Infrastructure

Funding Sources: TTI - Information Technology Infrastructure

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C01	Existing Program	10,000,000	0	10,000,000	100.0	0	0	0	x

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C01	Existing Program	0	0	0	100.0	0	0	0	100.0

Justification

C01	This appropriation was introduced during the 85th Session and has not yet been implemented; therefore, it was not budgeted in FY07. The Agency requests continuation of this biennial appropriation at the authorized level of \$10,000,000 for enterprise-level projects and as an incentive to accelerate the implementation of electronic government and innovative approaches using technology to provide needed services in a more cost effective and efficient manner.
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Analysis of Budget Request

Appropriation: 4HG - Flood Map 06-Federal

Funding Sources: FNM - Federal Funds

This appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account in the 2005-2007 biennium. The Agency requests continuation of this program which provides services in support of the Federal Emergency Management Agency (FEMA) Map Modernization Management. FEMA requests each state to coordinate the geographic information system data development to support the creation of the digital flood map.

The Agency requests appropriation \$122,500 for each year of the biennium in the following line items: \$4,300 for Operating Expenses, \$10,200 for Travel, \$102,000 for Data Processing, and \$6,000 for Capital Outlay. The services provided include geographic information system consulting, outreach to counties and cities, support and coordination for statewide data development of this modernization program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HG Flood Map 06-Federal
Funding Sources: FNM - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	130	4,205	0	0	4,300	4,300	0	4,300	4,300
Conference & Travel Expenses 5050009	2,996	9,685	0	0	10,200	10,200	0	10,200	10,200
Data Processing 5090012	0	0	0	0	102,000	102,000	0	102,000	102,000
Capital Outlay 5120011	4,509	0	0	0	6,000	6,000	0	6,000	6,000
Data Processing 5900044	57,035	47,340	0	0	0	0	0	0	0
Total	64,670	61,230	0	0	122,500	122,500	0	122,500	122,500
Funding Sources									
Federal Revenue 4000020	64,670	61,230		0	122,500	122,500	0	122,500	122,500
Total Funding	64,670	61,230		0	122,500	122,500	0	122,500	122,500
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	64,670	61,230		0	122,500	122,500	0	122,500	122,500

Appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 4HG-Flood Map 06-Federal

Funding Sources: FNM - Federal Funds

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	x	0	0	0	x
C01	Existing Program	122,500	0	122,500	x	122,500	0	122,500	x

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	100.0	0	0	0	100.0
C01	Existing Program	122,500	0	122,500	100.0	122,500	0	122,500	100.0

Justification

C01 AGIO seeks to continue this Federal program which provides services in support of the Federal Emergency Management Agency (FEMA) Map Modernization Management. Services include geographic information system (GIS) consulting, outreach efforts, support & coordination for statewide GIS data development and coordination in support of the FEMA Flood Map Modernization Program. Per the grant \$122,500 is budgeted as follows-\$4,300 for Operating Expenses, \$10,200 for Conference and Travel Expenses, \$102,000 for Data Processing, \$6,000 for Capital Outlay. This is requested for both FY08 and FY09.

Analysis of Budget Request

Appropriation: 535 - Office of Inf Tech Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Office of the Executive Chief Information Officer was created by Act 1042 in 2001. Its purpose is to provide policies, standards, specifications and guidelines for information technology in the State; and to provide an input process by all state agencies, boards, and commissions for the formation of these policies, standards, specifications and guidelines. This appropriation is funded by general revenue.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency requests an increase of \$180,673 for FY08 and \$180,823 for FY09. The increase includes restoration of one (1) position and two (2) additional positions to meet executive assignments and legislative mandates, Operating Expenses, Conference & Travel Expenses, Data Processing, and Capital Outlay.

The request for the restored position (\$47,058 Regular Salaries and Personal Services Matching for each year of the biennium) is to support the maintenance of on-going responsibilities including records retention, consolidation of services, central state-grant application process, and federal/state/county/municipal information sharing. The request for 2 additional positions (\$105,620 Regular Salary and Personal Services Match for each year of the biennium) is in support of the State Security Office. These positions will support the ongoing Arkansas Continuity of Operations Program and provide assistance to agencies for compliance with security policies and mandates through guidance, audit, and training. There is also a need to audit state agencies, boards, commissions, and parts of institutions of higher education for compliance with security standards and policies.

The Agency requests an increase in Operating Expenses of \$26,495 for FY08 and \$26,645 for FY09; these increases include a reallocation of resources of \$8,500 from Data Processing for telecommunications expenses and software maintenance. Increases of \$17,995 in FY08 and \$18,145 in FY09 are for telecommunications expense, network services, rent, travel and travel related expenses, membership dues, tuition for continuing education and staff development, and office supplies.

The Agency requests an increase in Conference & Travel Expenses of \$10,000 each year of the biennium for attending information security training, enterprise and e-government conferences, and state information technology leadership meetings.

In addition to the reallocation of resources of \$8,500 from Data Processing to Operating Expenses;

the agency requests a reallocation of resources of \$5,000 from Data Processing to Capital Outlay. This reallocation is due to updated accounting guidelines and will be used for equipment upgrade and replacement.

The Executive Recommendation provides for Base Level and for the reallocation of resources of \$13,500 from Data Processing to Operating Expenses of \$8,500 and to Capital Outlay of \$5,000.

Appropriation Summary

Appropriation: 535 Office of Inf Tech Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,151,388	1,299,186	1,322,019	1,299,186	1,415,250	1,299,186	1,299,186	1,415,250	1,299,186
#Positions	17	16	17	16	19	16	16	19	16
Extra Help 5010001	4,415	4,419	4,419	4,419	4,419	4,419	4,419	4,419	4,419
#Extra Help	1	8	8	8	8	8	8	8	8
Personal Services Matching 5010003	285,775	314,540	344,566	330,401	367,015	330,401	331,074	367,688	331,074
Operating Expenses 5020002	183,973	206,694	278,293	206,694	233,189	215,194	206,694	233,339	215,194
Conference & Travel Expenses 5050009	9,735	10,000	10,000	10,000	20,000	10,000	10,000	20,000	10,000
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	14,595	15,000	15,000	15,000	1,500	1,500	15,000	1,500	1,500
Capital Outlay 5120011	0	0	0	0	5,000	5,000	0	5,000	5,000
Total	1,649,881	1,849,839	1,974,297	1,865,700	2,046,373	1,865,700	1,866,373	2,047,196	1,866,373
Funding Sources									
General Revenue 4000010	1,649,881	1,849,364		1,865,700	2,046,373	1,865,700	1,866,373	2,047,196	1,866,373
Merit Adjustment Fund 4000055	0	475		0	0	0	0	0	0
Total Funding	1,649,881	1,849,839		1,865,700	2,046,373	1,865,700	1,866,373	2,047,196	1,866,373
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,649,881	1,849,839		1,865,700	2,046,373	1,865,700	1,866,373	2,047,196	1,866,373

Change Level by Appropriation

Appropriation: 535-Office of Inf Tech Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,865,700	16	1,865,700	100.0	1,866,373	16	1,866,373	100.0
C01	Existing Program	180,673	3	2,046,373	109.6	180,823	3	2,047,196	109.6
C04	Reallocation	0	0	2,046,373	109.6	0	0	2,047,196	109.6

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,865,700	16	1,865,700	100.0	1,866,373	16	1,866,373	100.0
C01	Existing Program	0	0	1,865,700	100.0	0	0	1,866,373	100.0
C04	Reallocation	0	0	1,865,700	100.0	0	0	1,866,373	100.0

Justification

C01	OIT seeks to restore one (1) currently authorized position (D166 OIT Technology Analyst) to continue the support and maintenance of ongoing responsibilities such as records retention, and consolidation of services. The Agency requests that this position be restored to its current authorized level in order to adequately meet executive assignments and legislated mandates. Act 90 from the 2003 Special Session on Education requires that the Office of Information Technology provide a technical liaison to the Department of Education's Division of Public School Academic Facilities. Following the 2003 Regular Session, the Governor instructed the Office of Information Technology to take responsibility for development of a records retention schedule for all common documents. Also, the ECIO has been placed in a role of leadership for the State's efforts in integrated justice, interoperable communications, information security, and enterprise projects. The position will also address the expanding responsibilities in information technology security and enterprise projects. The Agency is also mandated to identify potential enterprise information technology projects. Enterprise projects typically save the state money, reduce redundancies, and require fewer resources to support. OIT also request two (2) additional positions to support the State Security Office. These positions will support the ongoing Arkansas Continuity of Operations Program and provide assistance to agencies for compliance with cyber security policies and mandates through guidance, audit, and training. There is also a critical need to audit state agencies, boards, commissions and parts of institutions of higher education for compliance with the promulgated security standards and policies. This will result in a increase of salaries and match of \$152,678 for FY08 and FY09. The Office of Information Technology requests an increase in Operating Expenses of \$26,495 in FY08 and \$26,645 in FY09. The increases in part includes, \$2,868 in rent of facilities, \$1,000 in association dues, \$1,500 in network services expenses, \$7,000 in tuition and course fees for continuing education and staff development to maintain current and accurate knowledge in the technology field, \$1,500 for telecommunications, and a request for \$8,500 reallocation of appropriation from Data Processing to Operating Expenses for software maintenance and network services. The increase in Capital Outlay is due to the reallocation request from Data Processing per new accounting guidelines. The reallocation to Capital Outlay will be used to upgrade and replace obsolete computers and servers. An increase in Travel and conference expenses are requested from \$10,000 in FY07 to \$20,000 in FY08 and \$20,000 in FY09. These increases will be used to cover the expenses of needed information security training, enterprise and e-government conferences, and state information technology leadership meetings.
C04	Per new accounting guidelines \$13,500 is being reallocated from Data Processing to Capital Outlay of \$5,000 to upgrade or replace computers and servers; and Operating Expenses of \$8,500 for software maintenance and network services.

Appropriation Summary

Appropriation: 2EF Dept of Educ Grant
Funding Sources: NIT - Educ in Technology Task Force - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	5,425	0	0	0	0	0	0	0	0
Capital Outlay 5120011	9,123	0	0	0	0	0	0	0	0
Total	14,548	0	0	0	0	0	0	0	0
Funding Sources									
Cash Fund 4000045	14,548	0		0	0	0	0	0	0
Total Funding	14,548	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	14,548	0		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNNIUM.