

DAS-ITE UTILITY SERVICES

DAS Customer Council

FY 13 AND FY 14

Utility Service Updates

August 17, 2012

Key Information

- New FY'13 and FY'14 Utility services:
 - remain billable only as agencies use the service
 - as these are defined as a “utility” agencies will not pursue alternative solutions without prior conversation with the State CIO
 - continue with transitioning IT infrastructure services and meeting Iowa Code Chapter 8A.202
 - All ITE Services Agency Billings:
 - FY'12 to FY'13: 7% decrease
 - FY'13 to FY'14: .2% decrease
 - Two services out of 21 Utilities has a rate increase and out of a total of 64 total ITE services

Authentication & Authorization

Secure Sign On

- User authenticated access to applications
- 250+ applications supported
- Average of 382,367 authentications (monthly)

Software Migrations (FY 13 & 14 Increase)

- Software replacement
- Server upgrades

Fee Structure

- Two part fee structure
 - Base fee
 - Utilization per transaction

Information Security Office (ISO)

ISO Utility Functions

- Security Policies & Standards
- Disaster Preparedness: IT Systems Continuity
- Compliance and Risk Management
- Security Awareness, Education and Outreach
- Incident Prevention, Detection and Response

Additional Security Services

- Vulnerability Scanning
- Web Application Scanning
- Email Encryption
- Encrypted Portable Devices
- Intrusion Detection
- System Event and Incident Management

ISO Utility Functions

Security Policies and Standards

- Establish and maintain an enterprise-wide information security framework through security standards, procedures and best practices
- 15 Enterprise Security Standards, reviewed and updated every 2 years

Disaster Preparedness: IT Business Continuity (FY14 Increase)

- 47 Agencies, 50% updating outdated 2008 plans, 1 National exercise, 9 agency exercises
- Replaced outdated equipment, backing up data, disaster recovery capable
- Web accessible in the event of a disaster
- Rate is based on reduced average FTE count

Compliance & Risk Management

- Annual risk assessments for 64 state entities, including industrial control system
- 1 County risk assessment and Vendor risk assessment

Security Awareness, Education & Outreach

- Web based security training - 40 agencies and 6905 users since Oct, 2011
- 275 security alerts sent, 1066 security news items,
- 19,618 security materials distributed, postage costs only.

Incident Prevention, Detection & Response

- 41 reported incidents
- 6 forensic reviews

Additional Security Services

Vulnerability Scanning

- 25 agencies, 5 counties, 2 cities participating since Dec 2011
- 5400 network scans since Dec 2011

Web Application Scanning

- 29 agencies participating, 170% increase in FY12
- 166 applications, 240% increase in FY12
- 187 Critical and High Vulnerabilities identified

Email Encryption

- 26 agencies participating
- 3,260 users added since May, 2011
- SSN, Credit Card numbers, and other confidential data scanned

Encrypted Portable Devices

- 40 agencies participating
- 75 devices deployed since July 2011

Intrusion Detection System

- 27 agencies, 200% increase in coverage
- 527% increase in proactive detection of malware (compromised computers)
- Automated alerting for 27 agencies

System Event & Incident Management

- 3 large data centers logging and evaluating significant events
- 550 servers / network devices logging
- 30% increase in FY12

New Utility Calculations

- **FY'12 based on:**
 - June 2012 agency billings x 12 months
- **FY'13 based on:**
 - July 2012 agency billings x 12 months
 - 12 new bundled services
 - Adjusted rates for ISO and A&A Utilities
- **FY'14 based on:**
 - July 2012 agency billing files x 12 months
 - 5 new services
 - Rate adjustments for ISO and A&A Utilities

	FY '12	FY'13	FY14
# Utilities	4 Utilities	16 Utilities (12 new)	21 Utilities (5 new)
# services bundled and part of the cost of the new utility	0	13 fewer individual services now bundled into the new 12 Utilities	From FY13, an additional 6 fewer individual services now bundled in the new five Utilities
		29 service now bundled into 16 services	35 services now bundled into 21 services

Agency \$ Summary of All ITE Services

Services Provided to Agency	Annual	Annual	Annual	Change from	% Change	Change from	% Change
	FY12 Costs	FY13 Costs	FY14 Costs	Fy12 to FY14	FY12 to FY14	FY13 to FY14	FY13 to FY14
Administrative Services (DAS)	11,511,749.28	10,813,649.64	10,771,949.18	-739,800.10	-6.43%	-41,700.46	-0.39%
Agriculture and Land Stewardship	72,484.08	33,750.60	33,703.08	-38,781.00	-53.50%	-47.52	-0.14%
Agriculture Development Authority	5,777.64	5,509.08	5,410.56	-367.08	-6.35%	-98.52	-1.79%
Attorney General - Justice	327,459.36	103,235.28	104,054.64	-223,404.72	-68.22%	819.36	0.79%
Auditor	50,612.52	28,399.32	28,642.68	-21,969.84	-43.41%	243.36	0.86%
Board of Regents	1,022.64	965.76	678.84	-343.80	-33.62%	-286.92	-29.71%
Citizen's Aide	2,404.68	450.00	514.80	-1,889.88	-78.59%	64.80	14.40%
Civil Rights	41,198.40	32,727.12	32,664.60	-8,533.80	-20.71%	-62.52	-0.19%
College Aid	81,726.48	79,900.92	78,223.44	-3,503.04	-4.29%	-1,677.48	-2.10%
Commerce - Alcoholic Beverages Division	14,400.60	13,072.92	13,122.12	-1,278.48	-8.88%	49.20	0.38%
Commerce - Banking Division	23,451.36	24,457.92	24,673.68	1,222.32	5.21%	215.76	0.88%
Commerce - Credit Union Division	17,096.64	16,489.44	15,998.28	-1,098.36	-6.42%	-491.16	-2.98%
Commerce - Insurance Division	46,944.96	44,000.16	44,244.96	-2,700.00	-5.75%	244.80	0.56%
Commerce - Professional Licensing Division	43,988.28	17,417.16	17,007.24	-26,981.04	-61.34%	-409.92	-2.35%
Commerce - Utilities Division	98,950.08	79,078.08	78,434.64	-20,515.44	-20.73%	-643.44	-0.81%
Community Based Corrections (221-228)	127,365.12	114,495.84	114,337.44	-13,027.68	-10.23%	-158.40	-0.14%
Consumer Advocate	7,018.08	6,458.52	6,544.92	-473.16	-6.74%	86.40	1.34%
Corrections	414,461.40	388,149.00	398,125.92	-16,335.48	-3.94%	9,976.92	2.57%
Cultural Affairs	114,149.64	98,974.56	98,901.36	-15,248.28	-13.36%	-73.20	-0.07%
Department for the Blind	5,186.52	6,830.04	6,967.68	1,781.16	34.34%	137.64	2.02%
Department of Inspections and Appeals	341,225.16	465,498.96	459,229.20	118,004.04	34.58%	-6,269.76	-1.35%
Department of Management	143,404.68	152,549.28	151,250.76	7,846.08	5.47%	-1,298.52	-0.85%
Department of Natural Resources	671,398.68	498,159.96	501,185.40	-170,213.28	-25.35%	3,025.44	0.61%
Department of Transportation	231,477.84	228,031.56	240,090.12	8,612.28	3.72%	12,058.56	5.29%
Department on Aging	329,219.52	329,849.28	328,908.48	-311.04	-0.09%	-940.80	-0.29%
Economic Development	192,131.76	177,729.60	175,251.84	-16,879.92	-8.79%	-2,477.76	-1.39%
Education	541,817.40	193,836.96	192,404.88	-349,412.52	-64.49%	-1,432.08	-0.74%
Emergency Management	59,996.40	38,346.72	38,141.52	-21,854.88	-36.43%	-205.20	-0.54%
Energy Independence	10,435.32	8,553.24	8,553.24	-1,882.08	-18.04%	0.00	0.00%
Ethics & Campaign Finance Disclosure Board	4,578.24	7,447.20	7,383.66	2,805.42	61.28%	-63.54	-0.85%
Governor's ODCP / GASA	15,230.28	11,020.68	10,413.72	-4,816.56	-31.62%	-606.96	-5.51%
Governor's Office	72,246.96	47,143.68	45,993.60	-26,253.36	-36.34%	-1,150.08	-2.44%
House	11,072.76	6,425.76	7,021.92	-4,050.84	-36.58%	596.16	9.28%
Human Rights	152,519.88	162,918.36	162,541.20	10,021.32	6.57%	-377.16	-0.23%
Human Services	8,117,880.12	8,253,705.12	8,235,562.20	117,682.08	1.45%	-18,142.92	-0.22%
Iowa Communications Network	87,675.00	76,859.88	76,937.64	-10,737.36	-12.25%	77.76	0.10%
Iowa Finance Authority	45,432.00	43,116.36	39,220.80	-6,211.20	-13.67%	-3,895.56	-9.03%
Iowa Law Enforcement Academy	14,350.44	53,059.32	53,095.32	38,744.88	269.99%	36.00	0.07%
Iowa Public Employees Retirement System	184,222.56	133,262.64	131,636.28	-52,586.28	-28.54%	-1,626.36	-1.22%
Iowa Public Television	5,634.96	5,155.92	5,300.76	-334.20	-5.93%	144.84	2.81%
Iowa Veteran's Cemetery	4,391.16	3,514.80	3,475.32	-915.84	-20.86%	-39.48	-1.12%
Iowa Veterans Home	91,436.40	95,342.16	98,968.08	7,531.68	8.24%	3,625.92	3.80%
Iowa Workforce Development	1,671,323.52	1,518,431.76	1,499,086.80	-172,236.72	-10.31%	-19,344.96	-1.27%
Judicial	436,076.40	398,070.00	403,600.20	-32,476.20	-7.45%	5,530.20	1.39%
Legislative Joint Expenses	108.00	451.68	520.80	412.80	382.22%	69.12	15.30%
Legislative Services	6,436.32	6,600.72	6,865.68	429.36	6.67%	264.96	4.01%
Lottery	30,258.60	30,006.96	30,223.80	-34.80	-0.12%	216.84	0.72%
Parole Board	5,045.04	2,346.60	2,355.24	-2,689.80	-53.32%	8.64	0.37%
Public Defender	161,248.56	128,557.32	127,686.24	-33,562.32	-20.81%	-871.08	-0.68%
Public Defense	22,997.52	25,785.24	27,115.80	4,118.28	17.91%	1,330.56	5.16%
Public Employee Relations Board	5,028.24	5,159.52	4,642.02	-386.22	-7.68%	-517.50	-10.03%
Public Health	876,103.68	508,361.88	508,025.88	-368,077.80	-42.01%	-336.00	-0.07%
Public Safety	572,127.36	506,907.84	510,026.88	-62,100.48	-10.85%	3,119.04	0.62%
Racing/Gaming Commission	16,336.20	13,497.00	13,510.20	-2,826.00	-17.30%	13.20	0.10%
Revenue	1,912,888.44	1,929,335.88	1,921,213.68	8,325.24	0.44%	-8,122.20	-0.42%
Secretary of State	19,579.44	39,717.48	39,724.08	20,144.64	102.89%	6.60	0.02%
Senate	722.16	2,496.36	2,872.20	2,150.04	297.72%	375.84	15.06%
Treasurer of State	58,697.04	61,666.80	61,145.64	2,448.60	4.17%	-521.16	-0.85%
Vocational Rehabilitation	112,571.16	105,833.40	107,091.96	-5,479.20	-4.87%	1,258.56	1.19%
Grand Total	30,242,772.96	28,182,765.24	28,112,473.10	-2,130,299.86		-70,292.14	

Summary of Changes

- **FY'13 Revised Rates**
 - Information Security Office \$20.55 to \$21.53 per FTE
 - Authentication and Authorization \$5.22 to \$5.25 per FTE
- **FY'14 Current Utility Rate Adjustment**
 - Information Security Office \$21.53 to \$25.85 per FTE
- **FY'14 New Utilities – Networking**
 - Client Access to Mainframe 20% lower from FY'13 rate
 - Remote Access to VPN 34% lower from FY'13 rate
 - also includes dial in/dial back
 - Edge Data Port Same as FY'13 rate
 - Server Farm Data Port 3% lower from FY'13 rate
 - User Data Port 24% lower from FY'13 rate

Of the 64 ITE services, 21 are Utilities and 43 Marketplace