I)   AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Department of Information Systems (DIS) is responsible for providing information technology services to state government. Services include a centralized data processing service, a state wide telephone network, technical guidance and IT planning for the acquisition of related hardware, software and training, and integration with the state architecture, procurement services and other services for agency and community connectivity.

TOTAL APPROPRIATION

The total appropriation for FY2018 is $124,087,569.

FUNDING SOURCE

The appropriations for the Department of Information Systems are funded with revenue generated through non-revenue receipts/service contracts with state agencies.

II) CHANGE LEVEL REQUESTS

Unanticipated Services (Appropriation 288)

This appropriation is a reserve in spending authority that can be transferred to the Operations Appropriation for unusual growth in applications and increases in payments. The total appropriation is $20,000,000. Special language requires this appropriation to be considered as a new request each biennium.

OPERATIONS (Appropriation 2QX)

This appropriation is funded by non-revenue receipts derived from services provided to various agencies. The appropriation for FY2018 is $100,587,569, an increase of $28,310,593 over base level. Change levels include:

Regular Salaries increases $208,464 due to the addition of a Chief Data Officer and Chief Privacy Officer.

Extra Help increases $107,500 for 9 additional extra help positions.

Personal Services Matching increases $66,637 for 9 additional extra help positions and the addition of a Chief Data Officer and Chief Privacy Officer.

Capital Outlay increases $2,300,000 to upgrade equipment.

Telecommunication/Technology Delivery increases of $25,627,992 for E-Rate Reimbursement and delivery of goods and services.

III) ADDITIONAL POSITIONS (Total FY2017 Authorized Positions: 262)

Total Authorized Positions FY2018: 263
Total Base Level Positions: 262
Increase/(Decrease) from Base level: 1
One position (State Systems Architect, N907) was added from growth pool and two positions (Computer Operator, C114 and Admin Specialist II, C109) were surrendered in OPM pool requests from November 18, 2016. Chief Data Officer (IT12) and Chief Privacy Officer (GS15) were added in the 2017 Regular Session.

Extra Help Positions FY2018: 18 (Base Level Extra Help: 9)

IV) SPECIAL LANGUAGE

REPORTING REQUIREMENTS: The Chief Fiscal Officer and Joint Committee on Advanced Communications and Information Technology (JACIT) must file a report with the Arkansas Legislative Council (ALC) summarizing the receipts and expenditures made from the Unanticipated Services appropriation.

CONTINGENCY RESTRICTIONS: Director can request a transfer of the additional appropriation provided by Unanticipated services to another appropriation within the Department. The transfer is not to exceed the appropriation provided by Unanticipated Services, a written report to the Governor must be submitted requesting the transfer and justification for the circumstances that necessitate such appropriation. The Governor, after prior review of the JACIT, can approve or modify the request. Upon approval by the Governor, the Chief Fiscal Officer shall direct the State Auditor to process the transfer after prior approval by the ALC or Joint Budget Committee (JBC). A request must be treated as a new request in the DIS budget each biennium.

REPORTING REQUIREMENTS: Quarterly reporting requirements to JACIT, ALC or JBC, and Executive Chief Information Officer regarding the status of information technology responsibilities in state government.

COMPLIANCE WITH STATE AND FEDERAL REGULATIONS: 1) Director of DIS shall adjust billing rates to be federally compliant notwithstanding the provisions of §25-4-105 and §25-4-119; or funds sufficient to affect compliance shall be provided to the Department from General or Special Revenues or such other fund sources as may become available with review by Legislative Council. **2)** Director of DIS shall have authority to transfer funds between the Information Technology Reserve Fund and Department of Information Systems Revolving Fund to cover cash shortfalls.

Revised Language GIFTS, GRANTS, AND DONATIONS: Allows director to accept gifts, grants, and donations on behalf of the department. Must report a summary to ALC or JBC quarterly.

Revised: April 2017