



# Office of Information Technology Services

Base Review

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## Office of Information Technology Services

The ITS was created July 1, 2018, when the information technology program was eliminated at the Department of Administration and moved to the Office of Information Technology Services. The Office of Information Technology Services (ITS) coordinates statewide information technology policies, programs, telecommunications and cybersecurity (Section 67-827, Idaho Code).

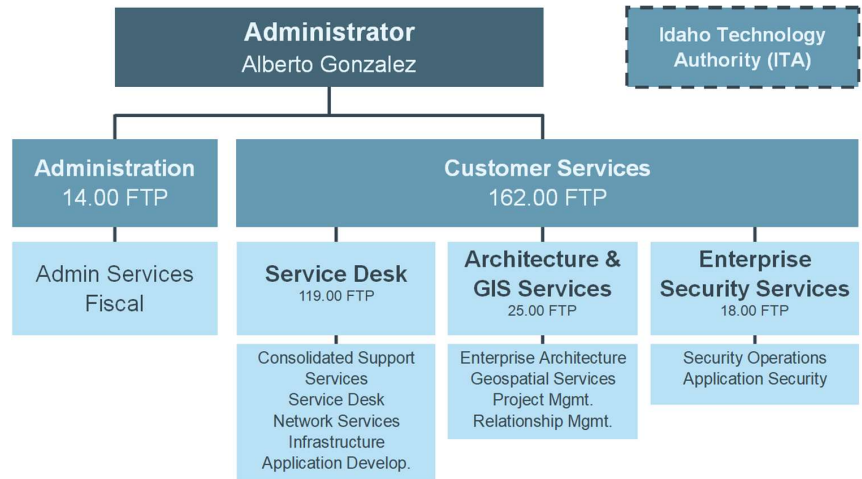
ITS is authorized to charge and receive payment for actual and necessary expenses incurred in providing services to any unit of state government under provisions of Section 67-828, Idaho Code. ITS bills for services under a cost-recovery plan that complies with Idaho's statewide cost allocation plan (SWCAP). Major service categories of billings include IT support, architecture, enterprise security, and telecommunications.

The Idaho Technology Authority (ITA) was established to facilitate a centralized approach to the acquisition and evaluation of necessary technical information and the informed development of a statewide strategic plan to ensure a coordinated approach to the design, procurement and implementation of information technology and telecommunications systems for both state government and the public (Section 67-830, Idaho Code).

# Organizational Structure

**176.00 FTP**  
8.00 Vacant  
as of 9/01/2023

**Five-year Averages**  
Authorized FTP: **102.4**  
Filled FTP Percentage: **92.91%**  
Personnel Cost Appropriated:  
**\$10,025,460**  
Percent of PC Spent on PC: **94.48%**



# Consolidated Fund Analysis

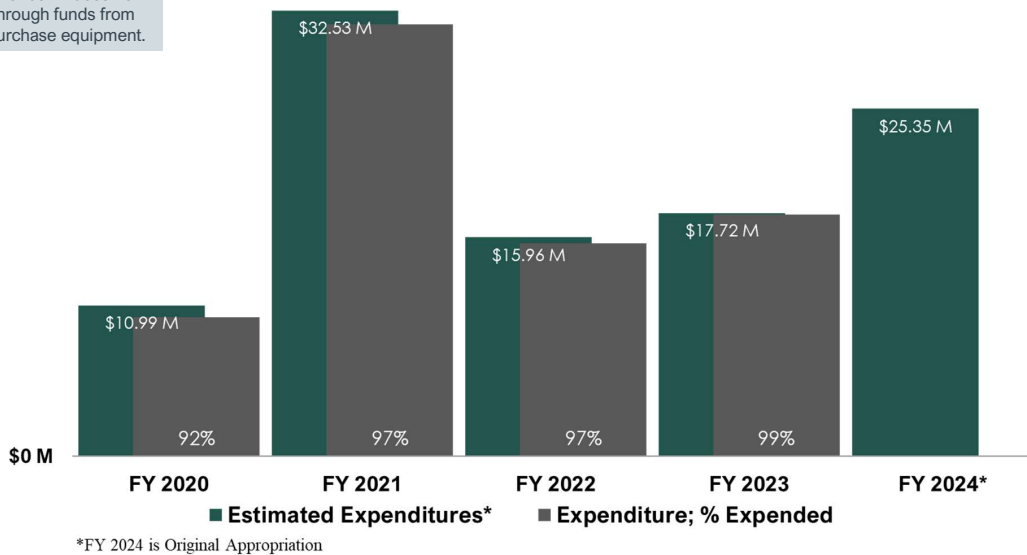
Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Estimate	Estimate
A Beginning Free Fund Balance	\$ 5,100	\$ 6,492,900	\$ 6,490,200	\$ 10,096,100	\$ 10,096,100
B Receipts and Transfers	\$ 10,490,900	\$ 7,346,500	\$ 3,605,900	\$ -	\$ -
C Cash Expenditures & Agency Request**	\$ 4,003,100	\$ 7,349,200	\$ -	\$ -	\$ -
<b>Ending Free Fund Balance (A+B-C)</b>	<b>\$ 6,492,900</b>	<b>\$ 6,490,200</b>	<b>\$ 10,096,100</b>	<b>\$ 10,096,100</b>	<b>\$ 10,096,100</b>
<b>By Fund</b>					
D Admin Account Services	\$ -	\$ -	\$ 34,300	\$ 34,300	\$ 34,300
E Idaho State Network Fund	\$ -	\$ -	\$ 21,700	\$ 21,700	\$ 21,700
F Idaho State Network Fund (CONT)	\$ 6,492,900	\$ 6,490,200	\$ 10,040,100	\$ 10,040,100	\$ 10,040,100
<b>Ending Free Fund Balance</b>	<b>\$ 6,492,900</b>	<b>\$ 6,490,200</b>	<b>\$ 10,096,100</b>	<b>\$ 10,096,100</b>	<b>\$ 10,096,100</b>

\*\*Estimate based on request.

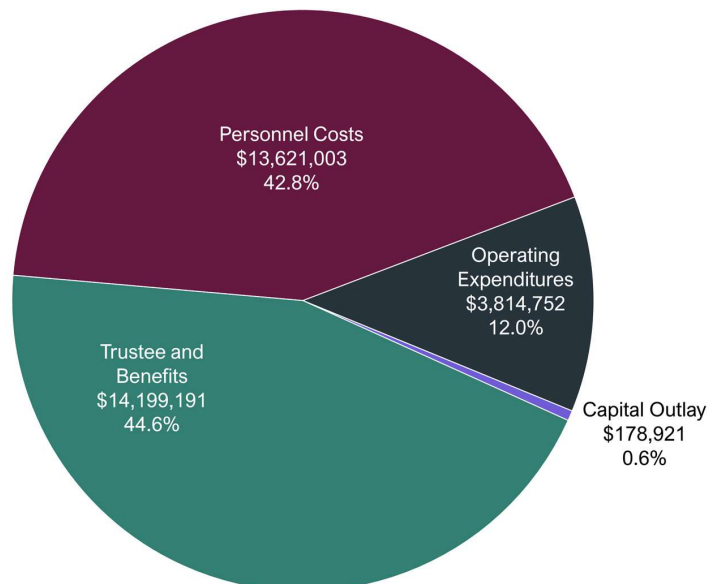


# Five-Year Appropriations and Expenditures

Expenditures shown here capture appropriated funds. It does not show pass-through funds from agencies to purchase equipment.



# FY 2023 Expenditures



# Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	66.00	135.00	135.00	145.00	176.00
2. <b>Current Year Base</b>	<b>4,709,100</b>	<b>8,648,000</b>	<b>14,679,800</b>	<b>15,738,900</b>	<b>17,114,400</b>
3. Benefits Costs	1,200	(59,900)	43,600	65,600	97,000
4. Statewide Cost Allocation	13,100	19,600	12,300	50,800	129,200
5. Annualizations	85,000	321,800			275,900
6. CEC	73,500	126,100	213,200	774,400	421,500
7. <b>Total Ongoing Maintenance Change</b>	<b>172,800</b>	<b>407,600</b>	<b>269,100</b>	<b>890,800</b>	<b>923,600</b>
8. <b>% Chg from Current Year Base (line 7 / 2)</b>	<b>3.7%</b>	<b>4.7%</b>	<b>1.8%</b>	<b>5.7%</b>	<b>5.4%</b>
9. Ongoing Enhancements	3,647,500	5,624,200	790,000	316,600	6,190,700
10. Ongoing Supplementals	89,800	(159,100)		168,100	-
11. <b>Total Ongoing Enhancements Change</b>	<b>3,737,300</b>	<b>5,465,100</b>	<b>790,000</b>	<b>484,700</b>	<b>6,190,700</b>
12. <b>% Chg from Current Year Base (line 11 / 2)</b>	<b>79.4%</b>	<b>63.2%</b>	<b>5.4%</b>	<b>3.1%</b>	<b>36.2%</b>
13. Ongoing Base Adjustments	\$28,800	\$159,100			-
14. <b>Next Year Base (line 2 + 7 + 11 + 13)</b>	<b>8,648,000</b>	<b>14,679,800</b>	<b>15,738,900</b>	<b>17,114,400</b>	<b>24,228,700*</b>
15. <b>Total Base Change (line 14 - 2)</b>	<b>3,938,900</b>	<b>6,031,800</b>	<b>1,059,100</b>	<b>1,375,500</b>	<b>7,114,300</b>
16. <b>% Chg from Current Year Base (line 15 / 2)</b>	<b>83.6%</b>	<b>69.7%</b>	<b>7.2%</b>	<b>8.7%</b>	<b>41.6%</b>



# 2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Fleet Management Costs	Enhancement	\$39,900
Office Space Leases	Enhancement	\$100,000
Personnel Reclassification	Enhancement	\$176,700
Business Operation Services	Supplemental	\$168,100
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$484,700</b>



## 2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
IT Licensing and Software	Enhancement	\$610,000
IT Statewide Security	Enhancement	\$972,000
Data Center Expansion	Enhancement	\$100,000
Fleet Vehicle Leases	Enhancement	\$20,000
DHR Consolidation	Enhancement	(\$40,100)
FY 2024 IT Consolidation	Enhancement	\$4,528,800
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$6,190,700</b>



## 2025 Budget Request

<b>FY 2025 Total Enhancements</b> \$8,576,500	<b>Ongoing Enhancement Name</b>	<b>Type</b>	<b>Amount</b>
	IT Security Services and Equipment	Enhancement	\$445,000
	Network Equipment and Services	Enhancement	\$78,300
	IT Infrastructure	Enhancement	\$914,700
	IT Architecture and GIS	Enhancement	\$55,600
	Fleet Vehicle Leases	Enhancement	\$30,000
	Infrastructure Replacement, ongoing	Enhancement	\$1,040,200
	OITS Consolidation	Enhancement	\$5,404,600
	<b>Total Ongoing Base Change from Enhancements</b>		<b>\$7,968,400</b>
	<b>Onetime Enhancement Name</b>	<b>Type</b>	<b>Amount</b>
IT Security Services and Equipment	Enhancement	\$94,900	
Network Equipment and Services	Enhancement	\$249,800	
IT Infrastructure	Enhancement	\$71,300	
IT Architecture and GIS	Enhancement	\$20,800	
OITS Consolidation	Enhancement	\$171,300	
<b>Total Onetime Base Change from Enhancements</b>		<b>\$608,100</b>	



# 2025 Budget Request

<b>Governor's Rec, Ongoing</b>	<b>Type</b>	<b>Amount</b>
Community Engagement	Enhancement	\$1,500,000
<b>Total Ongoing Enhancements</b>		<b>\$1,500,000</b>

**Governor's Rec, Total Enhancements** **\$1,500,000**

The Governor's Recommendation also included adjustments to consolidation line items. These changes are outlined in the Legislative Budget Book.



Please feel free to contact me with any questions at 208.334.4730 or [jjessup@lso.idaho.gov](mailto:jjessup@lso.idaho.gov)



# FY 2023 Expenditures – Personnel Costs

42.8% of Total Expenditures



## Gross Salary and Wages: \$9,948,461

Employees	\$9,948,461
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## Employee Benefits: \$3,672,542

Life Insurance	\$70,364
Group Health Insurance	\$1,618,436
Workers Compensation	\$15,198
Employer Retirement Contribution	\$1,182,616
DHR	\$53,025
Social Security and Medicare	\$732,903



A total of \$13,621,003 was expended on Personnel Costs

# FY 2023 Expenditures - Operating Expenditures

12.0% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Communication Costs	\$286,908	\$297,168	\$1,553,254	\$229,234	\$134,385	3.5%
Employee Development Costs	\$88,038	\$63,585	\$156,798	\$144,967	\$79,950	2.1%
Professional Services	\$171,239	\$173,764	\$372,993	\$13,639	\$146,875	3.9%
Repair & Maintenance Services	\$744,522	\$1,048,340	\$3,221,473	\$740,222	\$819,164	21.5%
Administrative Services	\$1,816	\$15,653	\$6,419	\$2,136	\$1,937	0.1%
Manufacturing & Merchandising Costs	\$430	\$6,101	\$12,201	\$57	\$291	0.0%
Computer Supplies	\$456,564	\$1,065,424	\$10,262,091	\$250,796	\$896,148	23.5%
General Services	\$32,855	\$88,024	\$128,675	\$222,799	\$359,396	9.4%
Computer Services	\$88,135	\$143,618	\$448,779	\$587,418	\$701,929	18.4%
Employee Travel Costs	\$17,029	\$17,328	\$34,375	\$45,515	\$68,145	1.8%
Administrative Supplies	\$177,281	\$104,828	\$169,946	\$24,850	\$47,028	1.2%
Repair & Maintenance Supplies	\$318	\$49	\$7,882	\$12,712	\$5,417	0.1%
Specific Use Supplies	\$1,351	\$5,984	\$23,933	\$7,550	\$6,616	0.2%
Rentals & Operating Leases	\$72,794	\$395,702	\$419,674	\$423,057	\$428,075	11.2%
Miscellaneous Expenditures	\$265,803	\$96,407	\$16,285	\$28,124	\$78,454	2.1%
Insurance	\$154	\$449	\$3,078	\$3,097	\$18,121	0.5%
Institutional & Residential Supplies		\$31	\$9			-
Fuel & Lubricant Costs		\$1,312	\$9,143	\$23,049	\$22,820	0.6%
Utility Charges			\$2,748			-
<b>Total</b>	<b>\$2,405,237</b>	<b>\$3,523,767</b>	<b>\$16,849,756</b>	<b>\$2,759,223</b>	<b>\$3,814,752</b>	<b>-</b>



## FY 2023 Expenditures – Trustee & Benefit Payments

44.6% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Miscellaneous Payments As Agent	\$5,056,803	\$6,370,017	\$12,412,534	\$10,626,799	\$14,199,191
Federal Payments To Subgrantees				\$9,168	
<b>Total</b>	<b>\$5,056,803</b>	<b>\$6,370,017</b>	<b>\$12,412,534</b>	<b>\$10,635,968</b>	<b>\$14,199,191</b>

Miscellaneous Payments As Agency includes those purchases for equipment purchases on the behalf for state agencies that have been consolidated.



## 2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Network Core Equip / Gov Tech 1	Enhancement	\$51,000
SecureWatch Cybersecurity Software	Enhancement	\$18,200
Mobile Device Security / Gov Tech 2	Enhancement	\$21,300
Chinden Campus Data Center Space	Enhancement	\$36,000
Chinden Campus Office Space	Enhancement	\$164,000
GOV TECH 3. Modernization – Consolidate	Enhancement	\$3,357,000
IT Modernization: Phase 2 Expansion (Supp)	Supplemental	\$118,600
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$3,766,100</b>





## 2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Software Apps for Centralized IT Mgmt	Enhancement	\$125,000
Vehicles and Fuel	Enhancement	\$15,000
Multi-Agency Decisions	Enhancement	\$5,519,200
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$5,659,200</b>



## 2022 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Health Benefit Costs	Enhancement	\$790,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$790,000</b>



# FY 2024 CEC Implementation

- The Legislature appropriated **\$1.20** per hour per FTP and Office of Information Technology Services employees received an average of a **\$1.25** per hour for classified employees, and **\$2.42** per hour for non-classified employees.
- Employee merit increases ranged from **\$0.61** to **\$2.35** per hour for classified employees, and **\$2.18** to **\$2.66** per hour for non-classified employees.
- No adjustments were provided for position equity or compression.

Pay Grade	# of Employees in Pay Grade	Average CEC Increase for Pay Grade
I	2	\$0.65
J	1	\$0.77
K	17	\$0.86
L	8	\$0.78
M	64	\$1.21
N	26	\$1.28
O	11	\$1.41
P	6	\$1.88
Q	2	\$2.32



Compa-Ratio		Merit Matrix – All Positions*			
Is	Up To	DNA	Performance Evaluation Score		
			APS (22.2%)	SS** (49.6%)	EX (28.2%)
70%	88.99%	0.00% (0)	3.25% (13)	3.95% (17)	4.65% (7)
89%	94.99%	0.00% (0)	2.75% (12)	3.45% (23)	4.15% (9)
95%	150%	0.00% (0)	2.25% (5)	2.95% (27)	3.65% (22)

\* Includes two non-classified positions.  
 \*\* Includes two HR staff for FY 2023 early CEC only—HR positions not included in FY 2024.



# Agency Funds – Sources and Uses

## General Fund

### Technology Infrastructure Stabilization Fund

**Sources:** The Technology Infrastructure Stabilization Fund shall consist of moneys that may be provided by legislative appropriation. The state treasurer shall invest the idle moneys of the fund, and the interest earned on such investments shall be retained by the fund.

**Uses:** Subject to appropriation by the legislature, moneys in the technology infrastructure stabilization fund shall be used solely for: (a) Technology projects requested, recommended, or funded through the annual state budget process including, but not limited to, software development and computer hardware or equipment; and (b) The legislative services office to evaluate and provide analysis and recommendations regarding the requirements, merit, necessity, cost, compatibility, and monitoring of technology projects that may be requested, recommended, or funded through the annual state budget process, as well as other state technology projects, needs, or issues (Section 67-3532, Idaho Code).



# Agency Funds – Sources and Uses

## Administration and Accounting Services Fund

Sources: State agencies, departments and institutions may sell goods, products and services to the public and political entities. The Office of Information Technology Services bills for IT services it provides to other entities (Sections 67-3516(3) and 67-828, Idaho Code). Through a dedicated fund, ITS bills for services under a cost-recovery plan that complies with Idaho's statewide cost allocation plan (SWCAP). Major service categories of billings include IT support, architecture, enterprise security, and telecommunications.

Uses: Interagency billing receipts may be expended to cover costs incurred, not to exceed the dedicated appropriation set by the Legislature.

## CIO Telephone Services

*This fund has not been utilized by the agency.*

Sources: State agencies, departments and institutions may sell goods, products and services to the public and political entities. The Office of Information Technology Services bills for IT services it provides to other entities (Section 67-3516, Idaho Code). Billings are based on the number of sites; response time needs; data sensitivity; network complexity; total personnel, number of computers, servers, printer, mobile devices; and utilization of core network and maintenance.

Uses: Interagency billing receipts may be expended to cover costs incurred, not to exceed the dedicated appropriation set by the Legislature.



# Agency Funds – Sources and Uses

## Federal COVID-19 Relief Fund

Sources: In response to the COVID-19 pandemic, Congress passed and the President signed into law six pieces of legislation. The first five include: (1) Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. 116-123); (2) Families First Coronavirus Response Act (P.L. 116-127); (3) Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136); (4) Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and (5) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. 116-260). These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and Tribal governments to address the effects of the COVID-19 pandemic.

Uses: Funds were to be used for necessary expenditures directly related to COVID-19; expenditures that were not accounted for in the most recently approved budget for state FY 2020 or for FY 2021; and for COVID-19 related expenditures that were incurred between March 1, 2020 and December 30, 2020. Funds were used by the office expended \$7,100,000 providing agency assistance during the pandemic; \$5,000,000 on network and infrastructure equipment costs, security detection tools, and replacement of the state email gateway to allow secure remote work; and \$1,808,200 on Microsoft Office 365 licenses for state agencies.

