

# Information Technology Services, Office of

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,594,400	1,491,300	1,629,800	1,737,900	2,416,000
Dedicated	4,586,200	4,378,200	8,332,700	9,691,400	16,065,400
<b>Total:</b>	<b>6,180,600</b>	<b>5,869,500</b>	<b>9,962,500</b>	<b>11,429,300</b>	<b>18,481,400</b>
Percent Change:		(5.0%)	69.7%	14.7%	85.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,827,600	2,689,800	6,400,100	6,567,600	13,619,400
Operating Expenditures	2,626,000	2,405,300	3,562,400	4,781,000	4,862,000
Capital Outlay	727,000	774,400	0	80,700	0
<b>Total:</b>	<b>6,180,600</b>	<b>5,869,500</b>	<b>9,962,500</b>	<b>11,429,300</b>	<b>18,481,400</b>
Full-Time Positions (FTP)	31.00	31.00	66.00	66.00	140.00

## Division Description

The Office of Information Technology Services (ITS) operates the state network and coordinated internet, consolidated messaging, telephone, and data and video transmission services. The office was enacted July 1, 2018, when the Information Technology program was eliminated at the Department of Administration and moved to the Office of Information Technology Services in the Office of the Governor as a result of H607 of 2018.

The office also coordinates the Idaho Technology Authority (ITA), which reviews and evaluates the information technology and telecommunications systems in use by state agencies, and prepares statewide short and long-range IT and Telecommunications Plans. Within the context of those plans, the ITA establishes statewide IT and telecommunications policies, standards, guidelines and conventions assuring uniformity and compatibility of state agency systems.

Statutory authority for ITS and the ITA is found in Sections 67-827A and 67-833, Idaho Code.

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). The billing methodology for IT support is as follows:

**Annual Agency IT Support:** Billings are based on the appropriation set by the Legislature. Agency billings are weighted according to: total personnel; number of desktops/laptops; applications (how many, complexity, home-grown vs. commercial off-the-shelf (COTS); storage (how much); number of servers (virtual and real); number of printers; and number of mobile devices. Multipliers for: multiple sites; after hours support; elevated response (after hours/weekend support); sensitive data/security (compliance with federal regulations); application integration (custom applications); and network complexity.

**Monthly Network Access Services:** All agencies are billed for their respective broadband access services/circuits and the related shared overhead costs.

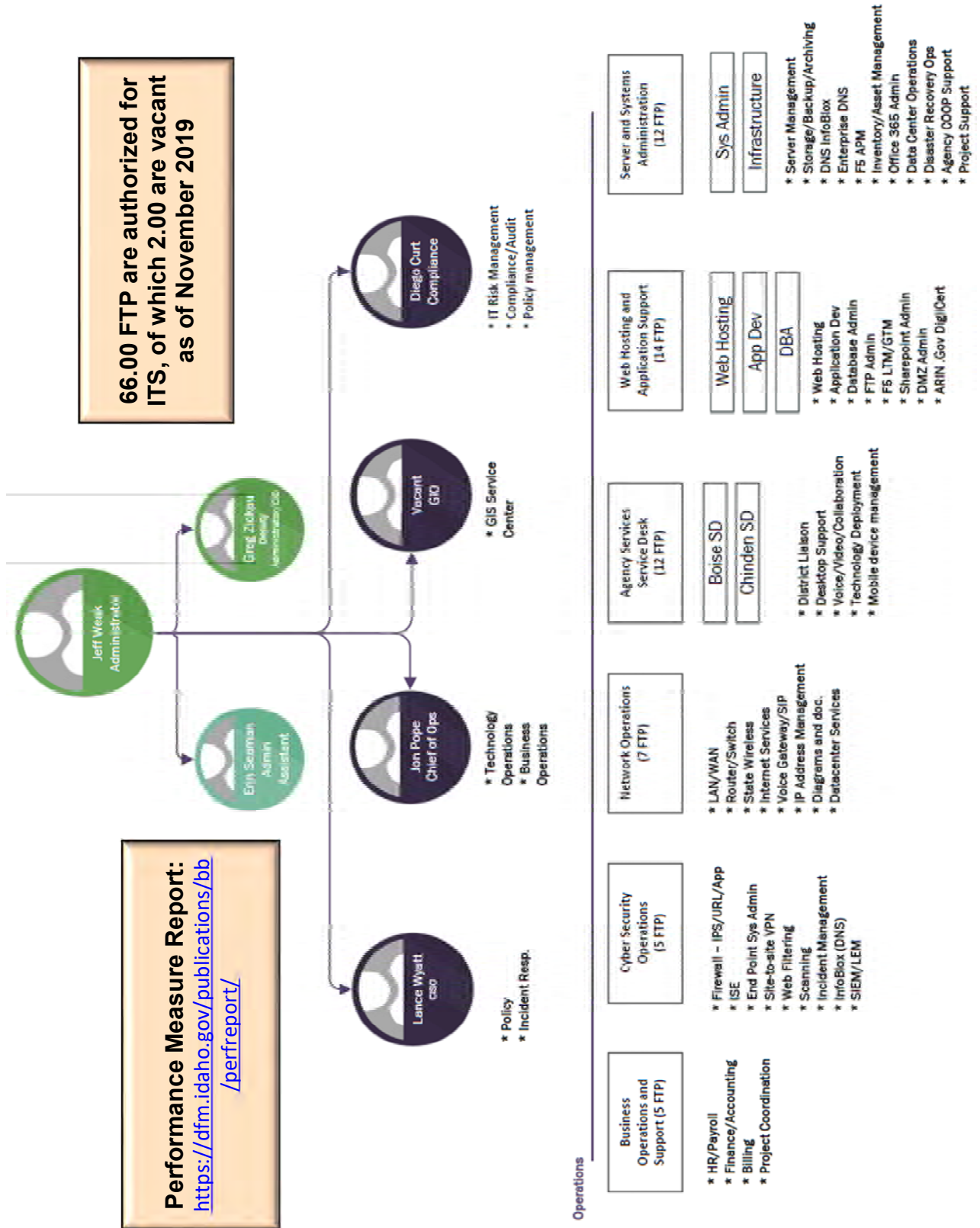
**Monthly Telephone Services:** Agencies are billed for their respective telephone services/circuits and the related shared overhead costs.

**Annual ITA:** Billings are based on the appropriation set by the Legislature. Annual billings for the appropriation are allocated on a proportional basis determined by the number of full-time equivalent positions and a three-year average of expenditures on information technology and communications systems, as determined by data recorded by the State Controller.

**Annual Network, Security and Internet:** Billings are calculated based on the appropriation set by the Legislature and allocated to agencies on a proportional basis determined by their number of full-time equivalent positions.

# Office of Information Technology Services Organizational Chart

Analyst: Lockett



## Part I – Agency Profile

### Agency Overview

The **Office of IT Service’s mission** statement is *“We connect citizens with their government.”* Its **vision** is to inspire trust and confidence in state government through modern solutions for technical services. Governor Little’s statewide priorities serve as our inspiration, while our mission and vision statements lay the foundation for the office’s strategic initiatives. ITS is committed to coordinating and implementing all information technology services and cybersecurity policies within the state of Idaho.

Created in 2018 with the passage of House Bill 607, the Office of Information Technology Services (ITS) ended FY19 with 30 FTP’s and three programs (IT operations, cybersecurity, and geospatial systems). For FY20, 36 new FTP’s were created as a result of the Governor’s IT modernization initiative, bringing the total FTP’s to 66, and a fourth program (compliance) has been added.

ITS provides leadership towards and administration of state IT innovations. It operates the core network and security systems for use by all agencies and guarantees reliable communications for state government through telephone, IT networks, and internet services. ITS provides all IT services (e.g. desktop troubleshooting, server administration and e-mail) to approximately 43 agencies (including support for the 8 agencies added in FY20). (Idaho Code Sections 67-831 through 67-833).

A primary committee and three subcommittees are supported by ITS staff. The Idaho Technology Authority (ITA) reviews and evaluates the information technology (IT) and telecommunications systems presently in use by state agencies and prepares statewide short and long-range IT and telecommunications plans. The ITA establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. The three subcommittees of the ITA focus on specific portions of the ITA mission: the Access Idaho Steering Committee, the IT Leadership Council, and the Idaho Geospatial Council-Executive Committee.

### Core Functions/Idaho Code

With the passage of House Bill 607 in 2018, the Office of Information Technology Services (ITS) (Idaho Code Title 67, Chapter 8) merged the roles of the Director of Information Security (created by Executive Order 2017-02) and the Office of the Chief Information Officer (OCIO), which was previously in the Department of Administration. The primary objectives of this move were to create the ITS structure and align the State of Idaho’s statutory information technology (IT) authority under a single agency. (Idaho Code Sections 67-831 through 67-833).

The Idaho Technology Authority (ITA), originally set forth in I.C. 67-5745A-C (repealed July 1, 2018), is now in I.C. 67-831-833. The ITA’s composition ensures those affected by policy decisions have a role and say in policy direction. The ITA continues past efforts of the IT Resource Management Council (ITRMC) to improve efficiency and effectiveness in State IT operations.

### Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	N/A	N/A	N/A	\$1,594,400
Tech. Infrastructure Stabilization Fund	N/A	N/A	N/A	\$1,188,000
Admin. & Accounting Services	N/A	N/A	N/A	\$8,734,800
<b>Total</b>	N/A	N/A	N/A	\$11,517,200

Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	N/A	N/A	N/A	\$2,689,700
Operating Expenditures	N/A	N/A	N/A	\$2,207,200
Capital Outlay	N/A	N/A	N/A	\$717,400
Trustee & Benefits	N/A	N/A	N/A	\$5,056,800
<b>Total</b>	N/A	N/A	N/A	\$10,671,100

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY2016	FY2017	FY2018	FY2019
# of cumulative Idaho government inter-active services and applications on-line	375	385	396	402
# of visits to the Idaho.gov homepage.	967,384	1,388,941	1,305,522	728,419
# of unique visitors to Idaho.gov homepage (does not include individual agency sites)	906,704	953,459	2,060,134*	1,933,921
# of page views on the Idaho.gov homepage	2,762,308	2,862,621	3,012,851	2,456,810

**Key Services Explanatory Note:**

\*This number reflects an enhanced method of accounting for visitors to the homepage. Individuals have begun to use search engines like Google to access state information which bypasses the main portal, and thus is not included in the count. Access Idaho has begun to monitor numbers in a new fashion by counting unique visits deeper into the state website. Over FY18 that new number was \$2,060,134. This method of tracking is being used going forward.

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	0*
Number of Words	0
Number of Restrictions	0

\*See Addendum A

**Part II – Performance Measures**

Performance Measure	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1 – ITS to facilitate annual penetration tests and vulnerability scans on all state technology systems.					
1. Mitigate identified risks on annual penetration test reports by 100% annually this will include accounting for all resolved risks, reduced risks, and documenting all remaining inherited risks and the entities who assume the responsibility of these risk for the business process.	actual	N/A	N/A	N/A	22%*
	target	N/A	N/A	100%	100%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 2 – Consolidate the state’s Domain Name Services (DNS) for all state agencies into a single technology to allow for simpler and more sustainable ongoing support by ITS.						
2. Approval of new DNS architecture.	actual	N/A	N/A	N/A	100%	-----
	target	N/A	N/A	N/A	100%	N/A
3. Implementation of new DNS architecture.	actual	N/A	N/A	N/A	100%	-----
	target	N/A	N/A	N/A	100%	N/A
Goal 3 - Increase state voice and video conference bridge interoperability across agencies as well as with the State’s federal and local partners and clients.						
4. Eliminate redundant facilities installed for old system and integrate with the ITS Call Manager phone system.	actual	N/A	N/A	N/A	0%**	-----
	target	N/A	N/A	N/A	100%	100%
5. Transition and support current users to the new system, which averages approximately 7,500 hosted events per year.	actual	N/A	N/A	N/A	50%	-----
	target	N/A	N/A	N/A	100%	100%
6. Market the new system and new interoperable capabilities to agencies in order increase the adoption of video conferencing capabilities across the State.	actual	N/A	N/A	N/A	50%	-----
	target	N/A	N/A	N/A	100%	100%
Goal 4 - Establish core network infrastructure at the Chinden Campus that will serve all agencies occupying this location.						
7. Approval of Chinden Campus network design.	actual	N/A	N/A	N/A	100%	-----
	target	N/A	N/A	N/A	100%	N/A
8. Purchase of Chinden Campus network equipment.	actual	N/A	N/A	N/A	90%***	-----
	target	N/A	N/A	N/A	100%	100%
9. Ensure that the Chinden Campus network is installed and operational with the state core network.	actual	N/A	N/A	N/A	100%	-----
	target	N/A	N/A	N/A	100%	N/A

**Performance Measure Explanatory Notes**

\* Remediation of the remaining 78% of the findings are being actively tracked.

\*\* Completion of this goal is dependent on the installation of the new bridge, which is anticipated to be complete in the current calendar year (2019).

\*\*\* The Chinden campus network design is complete, and the initial equipment required to support the early phases of campus occupancy are installed and operational. The remaining equipment will be purchased and installed in FY2020.

**For More Information, Contact:**

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**Addendum A:  
Red Tape Reduction Act (Expiration of IDAPA 15.07.01)**

In support of the Governor's Red Tape Reduction Act, the Office of Information Technology Services allowed its sole rule (IDAPA 15.07.01 – Rules Governing Billing Procedures of the Office of Information Technology Services) to expire by default on July 1, 2019.

Below is our rationale behind this decision:

IDAPA Chapter 15.07.01 was removed as it is now obsolete given the new billing methodology was approved during the 2019 Idaho Legislative Session. Removing these obsolete rules will allow the Office of Information Technology Services to bill agencies consistent with JFAC's approved budgets and in a manner similar to other agencies that use inter-agency billing and are part of the SWCAP. Furthermore, removing these rules will allow ITS to be more nimble with future updates in billing methodology given the rapidly changing technology environment. Any future billing changes would remain subject to the appropriation process, and therefore the Legislative Branch will retain oversight of changes.

# Information Technology Services, Office of

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## FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2019 Original Appropriation</b>								
0001-00	Gen	8.65	906,900	687,500	0	0	0	1,594,400
0128-00	Ded	0.00	0	461,000	727,000	0	0	1,188,000
0450-00	Ded	21.35	1,892,300	1,195,500	0	0	0	3,087,800
<b>Totals:</b>		<b>30.00</b>	<b>2,799,200</b>	<b>2,344,000</b>	<b>727,000</b>	<b>0</b>	<b>0</b>	<b>5,870,200</b>
<b>0.43 Supplementals</b>								
0450-00	Ded	1.00	28,400	282,000	0	0	0	310,400
<b>Totals:</b>		<b>1.00</b>	<b>28,400</b>	<b>282,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,400</b>
<b>1.00 FY 2019 Total Appropriation</b>								
0001-00	Gen	8.65	906,900	687,500	0	0	0	1,594,400
0128-00	Ded	0.00	0	461,000	727,000	0	0	1,188,000
0450-00	Ded	22.35	1,920,700	1,477,500	0	0	0	3,398,200
<b>Totals:</b>		<b>31.00</b>	<b>2,827,600</b>	<b>2,626,000</b>	<b>727,000</b>	<b>0</b>	<b>0</b>	<b>6,180,600</b>
<b>1.21 Net Object Transfer</b>								
0001-00	Gen	0.00	0	(32,000)	32,000	0	0	0
0128-00	Ded	0.00	0	(8,800)	8,800	0	0	0
0450-00	Ded	0.00	0	(6,700)	6,700	0	0	0
<b>Totals:</b>		<b>0.00</b>	<b>0</b>	<b>(47,500)</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1.61 Reverted Appropriation</b>								
0001-00	Gen	0.00	(1,100)	(102,000)	0	0	0	(103,100)
0128-00	Ded	0.00	0	(3,800)	(100)	0	0	(3,900)
0450-00	Ded	0.00	(136,700)	(67,400)	0	0	0	(204,100)
<b>Totals:</b>		<b>0.00</b>	<b>(137,800)</b>	<b>(173,200)</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(311,100)</b>
<b>2.00 FY 2019 Actual Expenditures</b>								
0001-00	Gen	8.65	905,800	553,500	32,000	0	0	1,491,300
General			905,800	553,500	32,000	0	0	1,491,300
0128-00	Ded	0.00	0	448,400	735,700	0	0	1,184,100
Technology Infrastructure Stabilization			0	448,400	735,700	0	0	1,184,100
0450-00	Ded	22.35	1,784,000	1,403,400	6,700	0	0	3,194,100
Administration and Accounting Services			1,784,000	1,403,400	6,700	0	0	3,194,100
<b>Totals:</b>		<b>31.00</b>	<b>2,689,800</b>	<b>2,405,300</b>	<b>774,400</b>	<b>0</b>	<b>0</b>	<b>5,869,500</b>
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(1,100)	(134,000)	32,000	0	0	(103,100)
General			(0.1%)	(19.5%)	N/A	N/A	N/A	(6.5%)
0128-00	Ded		0	(12,600)	8,700	0	0	(3,900)
Technology Infrastructure Stabilization			N/A	(2.7%)	1.2%	N/A	N/A	(0.3%)
0450-00	Ded		(136,700)	(74,100)	6,700	0	0	(204,100)
Administration and Accounting Services			(7.1%)	(5.0%)	N/A	N/A	N/A	(6.0%)
<b>Difference From Total Approp</b>			<b>(137,800)</b>	<b>(220,700)</b>	<b>47,400</b>	<b>0</b>	<b>0</b>	<b>(311,100)</b>
<b>Percent Diff From Total Approp</b>			<b>(4.9%)</b>	<b>(8.4%)</b>	<b>6.5%</b>	<b>N/A</b>	<b>N/A</b>	<b>(5.0%)</b>

# Information Technology Services, Office of

## Comparative Summary

Analyst: Lockett

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>66.00</b>	<b>1,629,800</b>	<b>9,962,500</b>	<b>66.00</b>	<b>1,629,800</b>	<b>9,962,500</b>
1. IT Modernization: Phase 2 Expansion	0.00	688,400	688,400	0.00	688,400	688,400
Sick Leave Rate Reduction	0.00	0	0	0.00	(2,200)	(14,900)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(16,300)	(16,300)
<b>FY 2020 Total Appropriation</b>	<b>66.00</b>	<b>2,318,200</b>	<b>10,650,900</b>	<b>66.00</b>	<b>2,299,700</b>	<b>10,619,700</b>
Removal of Onetime Expenditures	0.00	(688,400)	(2,121,500)	0.00	(688,400)	(2,121,500)
Restore Ongoing Rescissions	0.00	0	0	0.00	18,500	31,200
<b>FY 2021 Base</b>	<b>66.00</b>	<b>1,629,800</b>	<b>8,529,400</b>	<b>66.00</b>	<b>1,629,800</b>	<b>8,529,400</b>
Benefit Costs	0.00	12,600	111,700	0.00	(9,200)	(59,900)
Replacement Items	0.00	0	2,012,100	0.00	0	1,818,200
Statewide Cost Allocation	0.00	6,500	19,600	0.00	6,500	19,600
Change in Employee Compensation	0.00	8,300	55,800	0.00	16,500	111,100
<b>FY 2021 Program Maintenance</b>	<b>66.00</b>	<b>1,657,200</b>	<b>10,728,600</b>	<b>66.00</b>	<b>1,643,600</b>	<b>10,418,400</b>
1. Software Apps for Centralized IT Mngmt	0.00	0	600,000	0.00	0	600,000
2. Vehicles and Fuel	0.00	80,700	100,700	0.00	15,000	15,000
3. IT Consultant	0.00	0	0	0.00	0	100,000
OITS 3 - Agency Tech Consolidation, Phase II	0.00	0	0	74.00	790,000	7,380,600
2% General Fund Reductions & Exemptions	0.00	0	0	0.00	(32,600)	(32,600)
<b>FY 2021 Total</b>	<b>66.00</b>	<b>1,737,900</b>	<b>11,429,300</b>	<b>140.00</b>	<b>2,416,000</b>	<b>18,481,400</b>
Change from Original Appropriation	0.00	108,100	1,466,800	74.00	786,200	8,518,900
% Change from Original Appropriation		6.6%	14.7%		48.2%	85.5%



# Information Technology Services, Office of

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
<p>The Legislature funded six line items for FY 2020 that totaled \$5,080,600, including \$1,262,800 to replace the existing state core network equipment; \$26,700 for cybersecurity software; \$217,900 to support mobile technology that is on and off the state's IT network; \$36,000 for a data center at the Idaho State Chinden Campus; \$164,000 for office space at the Chinden Campus; and \$3,373,200 for the Governor's technology modernization and consolidation initiatives. This budget funded the technology initiatives recommended in many state agency budgets. When netted across all eight agencies that were consolidated, there was a net reduction of 16.00 FTP and \$1,008,600 in personnel costs for the modernization initiative. Also, this budget provided a direct appropriation to the office from the Technology Infrastructure Stabilization Fund (TISF) for \$620,800 and provided appropriation for the office to bill the agencies funded with dedicated and federal funds.</p>					
	66.00	1,629,800	8,332,700	0	9,962,500
<b>1. IT Modernization: Phase 2 Expansion</b>					
<p>The agency requests \$688,400, onetime, from the General Fund for construction, furniture, computer hardware, and lease costs to house IT staff at the Chinden Campus, as well as in new regional support offices in northern and eastern Idaho. Additional cubicles and office construction, plus power and data cabling, are being requested to accommodate approximately 74.00 new FTP that will be employed by the agency if phase two of the Governor's IT modernization and expansion is approved. The initiative proposes to enhance cybersecurity, increase efficiency, and enable agencies to become IT consumers, rather than IT providers. If this request is funded from dedicated funds, rather than the General Fund, the agency will increase agency billing fees to cover the expense. If this request is not funded, alternative work space and office equipment would not be available for the staff.</p>					
Agency Request	0.00	688,400	0	0	688,400
Governor's Recommendation	0.00	688,400	0	0	688,400
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
<p>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</p>					
Governor's Recommendation	0.00	(2,200)	(12,700)	0	(14,900)
<b>1% Onetime General Fund Reduction</b>					
Agency Request	0.00	0	0	0	0
<p>The Governor recommends a onetime 1% General Fund rescission.</p>					
Governor's Recommendation	0.00	(16,300)	0	0	(16,300)
<b>FY 2020 Total Appropriation</b>					
Agency Request	66.00	2,318,200	8,332,700	0	10,650,900
Governor's Recommendation	66.00	2,299,700	8,320,000	0	10,619,700
<b>Removal of Onetime Expenditures</b>					
<p>Removes the onetime portion of the equipment purchases made in FY 2020 (\$1,433,100), as well as the FY 2020 supplemental appropriation, if funded, for phase two of IT Modernization (\$688,400).</p>					
Agency Request	0.00	(688,400)	(1,433,100)	0	(2,121,500)
Governor's Recommendation	0.00	(688,400)	(1,433,100)	0	(2,121,500)
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
<p>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</p>					
Governor's Recommendation	0.00	18,500	12,700	0	31,200
<b>FY 2021 Base</b>					
Agency Request	66.00	1,629,800	6,899,600	0	8,529,400
Governor's Recommendation	66.00	1,629,800	6,899,600	0	8,529,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	12,600	99,100	0	111,700
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*The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.*

Governor's Recommendation	0.00	(9,200)	(50,700)	0	(59,900)
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## Replacement Items

The agency requests \$2,012,100 for additional software licensing, server infrastructure and storage to expand system capabilities on core systems that are used to operate and maintain the state's IT environments. This includes licenses for database platforms, backup systems, and software development systems used to maintain agency-specific software.

Agency Request	0.00	0	2,012,100	0	2,012,100
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*Recommended by the Governor, but the request for onetime operating expenditures was split between this replacement item decision unit (\$1,818,200) and the line item for OITS 3 - Agency Tech Consolidation, Phase II (\$193,900), for a total of \$2,012,100.*

Governor's Recommendation	0.00	0	1,818,200	0	1,818,200
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## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees remain unchanged, risk management costs will increase by \$3,100, State Controller fees will increase by \$16,200, and State Treasurer fees will increase by \$300, for a net increase of \$19,600.

Agency Request	0.00	6,500	13,100	0	19,600
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Governor's Recommendation	0.00	6,500	13,100	0	19,600
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## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	8,300	47,500	0	55,800
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*The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.*

Governor's Recommendation	0.00	16,500	94,600	0	111,100
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## FY 2021 Program Maintenance

Agency Request	66.00	1,657,200	9,071,400	0	10,728,600
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Governor's Recommendation	66.00	1,643,600	8,774,800	0	10,418,400
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# Information Technology Services, Office of

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 1. Software Apps for Centralized IT Mngmt

The agency requests \$600,000 from the dedicated Administration and Accounting Services Fund for software applications that allow centralized management of IT infrastructure tasks. This request will support the growth and consolidation of state IT functions. These functions include:

- Consolidate duplicative infrastructure and staff
- Create standardized infrastructure platform
- Predict future infrastructure needs for budgeting and more efficient use of hardware
- Establish standard systems, services, and infrastructure
- Reduce redundancy of systems and staff
- Clearer cost analytics and insights
- Licensing consolidation
- Large economies of scale across datacenters and hardware purchases
- Reduce issue resolution by standardizing infrastructure during modernization
- Automate infrastructure operations and personnel
- Capacity planning

Existing agency staff on the server and storage team, consisting of 12.00 FTP, will be trained to use the new systems. The new systems are designed and intended to reduce the overall workload of the agency's staff. This request includes \$125,000 for the first three years of licensing and support funding, but in year four, an additional ongoing amount of \$51,400 will be requested. The balance of the total request is for \$475,000 for onetime software applications. All of the state agencies supported by ITS are served by this request. The agency believes the ability to manage and oversee as many common functions as possible from a single point is essential to being able to maintain and grow ITS's capability and service delivery success.

Agency Request	0.00	0	600,000	0	600,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

## 2. Vehicles and Fuel

The agency requests a total of \$100,700 for vehicles and fuel. Specifically, the request includes \$80,700, onetime, from the General Fund to purchase three SUVs and \$20,000, ongoing, from the dedicated Administration and Accounting Services Fund for fuel and vehicle maintenance. As a part of the Governor's IT modernization initiative, the agency will add staff to support IT functions for agency offices located statewide. Vehicles will be used to travel to agency sites to support staff, and to deliver and install IT equipment and software.

Agency Request	0.00	80,700	20,000	0	100,700
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*The Governor recommends \$15,000 in ongoing operating expenditures for rental cars, or other travel means, for regional IT staff to support other state agencies, deliver supplies, and install IT equipment and software.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
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## 3. IT Consultant

Agency Request	0.00	0	0	0	0
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*The Governor recommends \$100,000 in onetime operating expenditures from the Administration and Accounting Services Fund for an information technology consultant to ensure the information technology modernization continues to meet planned objectives.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
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# Information Technology Services, Office of

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## OITS 3 - Agency Tech Consolidation, Phase II

Agency Request	0.00	0	0	0	0
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The Governor recommends Phase II of the consolidation of technology services in specific agencies. Phase II of the initiative includes adding the Department of Correction, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and the Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS). This decision unit adds 74.00 FTP for information technology staff recommended at 100% of policy, plus ongoing and onetime operating expenditures in the amount of \$6,590,600. The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization and believes it will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.

Furthermore, the Governor recommends \$790,000 in onetime personnel costs from the General Fund for health benefits for 68.00 FTP budgeted at \$11,650 per employee.

Governor's Recommendation	74.00	790,000	6,590,600	0	7,380,600
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## 2% General Fund Reductions & Exemptions

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

Governor's Recommendation	0.00	(32,600)	0	0	(32,600)
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FY 2021 Total					
Agency Request	66.00	1,737,900	9,691,400	0	11,429,300
Governor's Recommendation	140.00	2,416,000	16,065,400	0	18,481,400

Agency Request					
Change from Original App	0.00	108,100	1,358,700	0	1,466,800
% Change from Original App	0.0%	6.6%	16.3%		14.7%
Governor's Recommendation					
Change from Original App	74.00	786,200	7,732,700	0	8,518,900
% Change from Original App	112.1%	48.2%	92.8%		85.5%