

**Specifics:**

The first calculation method is in **Section 100. IDAHO AGENCY INFORMATION TECHNOLOGY (IT) SUPPORT.**

**Personnel: \$259,600      Operating: \$79,100**

or as we refer to it internally, Small Agency IT Support, which addresses cost allocation for the **32 agencies, boards, and commissions** that receive IT support from the Department. In this section, the total cost of IT support for small agencies is allocated based on two factors: the agencies percentage of the total number of positions supported and the agencies percentage of the total number of devices supported. In FY 15, the billing amounts averaged under \$10,000/agency and varied from under \$1,000 for the Bean Commission to about \$42K for DFM/Gov/LtGov.

The second calculation method is in **Section 200. NETWORK SERVICES.**

**Personnel: \$66,700      Operating: \$136,300 (\$365,500 - \$229,200 internet/security)**

The total costs for network services include the contracted cost of the network service, such as a data line, and the overhead necessary to procure and deliver that service, set by appropriation. The overhead costs are recovered by allocating charges to supported agencies based on both their individual circuits (Direct Costs) and on circuits shared by all agencies (Aggregated Costs). In FY 15, a few sample bills included **\$71/annual for Commission on the Arts and \$31,128 for Dept. of Labor.**

The third calculation method is in **Section 300. TELEPHONE SERVICES.**

**Personnel: \$268,800      Operating: \$204,100**

In this billing method, the balance between the two allocation factors (Shared Services and Direct Services) may change from time to time. When there is a material shift from one factor to another, we will adjust to prorate of the distribution to ensure that agencies primarily using one service are not subsidizing agencies primarily using another. In FY 15, example bills included **\$512/annual for Outfitters and Guides Licensing Board and \$91,282 for Dept. of Labor.**

The fourth calculation method is in **Section 400. CYBERSECURITY SERVICES.**

**Personnel: \$0      Operating: \$114,600 (\$229,200/2)**

This section covers maintenance and operations for central cybersecurity services. In this case, there are two alternative methods for allocating overhead costs. We currently use the number of positions as an estimate of the total cybersecurity workload impact. When we have the technology to do so and approval by the ITA, we may shift to internet usage as a metric for allocating cybersecurity overhead. In FY 15, example bills included **\$400 PERSI and 6,400 Fish and Game.**

The fifth calculation method is in **Section 500. IDAHO TECHNOLOGY AUTHORITY.**

**Personnel: \$448,700**

**Operating: \$138,200**

In this method, 1/2 the allocation is distributed based on the number of positions and the other 1/2 is distributed based on the 3-year average of the agencies total technology expenditures. As an example billings for FY 15, the **Idaho State Lottery was billed \$1,414 while the Idaho Transportation Department was billed \$57,283.**

The sixth calculation method is in **Section 600. INTERNET SERVICE.**

**Personnel: \$0**

**Operating: \$114,600 (\$229,200/2)**

The covers the cost of providing internet service to agencies. The billing methodology is the same as for cybersecurity services, with two alternative methods for allocating overhead costs. We currently use the number of positions as an estimate of the total internet services impact. When we have the technology to do so and approval by the ITA, we may shift to usage as a metric for allocating internet costs . In FY 15, example amounts included **\$2,450 Liquor Dispensary and \$4,050 Dept. of Lands.**

The seventh calculation method is in **Section 700. CONSOLIDATED SERVICES.**

**Personnel: \$0**

**Operating: 129,900**

Agencies using consolidated services are billed for the costs of the service on a per user basis, where the total cost is divided by the total number of users and then allocated to agencies based on their individual user count. In FY 15, the typical per user charge was **\$2.42/user**. Billed amounts ranged from **\$58.08/annual - Barley Commission to \$13,200/annual - Tax Commission.**

The total cost we're dealing with for all seven rule sections is **\$1,960,600** in FY 15.

**Personnel: \$1,043,800**

**Operating: \$916,800**

Again, **there is no fiscal impact for this rule.** It will not require a new or increased appropriation.