

## Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Office of Information Technology	0	0	5,870,200	6,152,200	6,667,400	9,728,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,870,200</b>	<b>6,152,200</b>	<b>6,667,400</b>	<b>9,728,600</b>
<b>By Fund Source</b>						
General	0	0	1,594,400	1,594,400	3,359,900	1,788,200
Dedicated	0	0	1,188,000	1,188,000	0	8,500
Other	0	0	3,087,800	3,369,800	3,307,500	7,931,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,870,200</b>	<b>6,152,200</b>	<b>6,667,400</b>	<b>9,728,600</b>
<b>By Object</b>						
Personnel Costs	0	0	2,799,200	2,799,200	2,894,200	6,098,700
Operating Expenditures	0	0	2,344,000	2,626,000	2,808,200	2,664,900
Capital Outlay	0	0	727,000	727,000	965,000	965,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,870,200</b>	<b>6,152,200</b>	<b>6,667,400</b>	<b>9,728,600</b>
<b>FTP Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>31.00</b>	<b>66.00</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**Description:** The Office of Information Technology Services (OITS) implements centralized information technology (IT) support for executive agencies, boards, and commissions. OITS provides efficient and cost-effective support for network operations, cybersecurity, email, helpdesk, and phone services. Through its formal governance bodies, OITS facilitates a centralized approach to IT acquisitions and develops the state's strategic IT plan. The office aggressively pursues solutions to improve the efficiency and productivity of state government, enable public access to government information, and keep data secure.

**FY 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1379

General	8.65	906,900	687,500	0	0	0	1,594,400
Dedicated	0.00	0	461,000	727,000	0	0	1,188,000
Other	21.35	1,892,300	1,195,500	0	0	0	3,087,800
<b>Total</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>

**Expenditure Adjustments**

4.31 Moving Costs: The Governor recommends one-time dedicated fund spending authority for costs associated with moving current Office of Information Technology Services staff to the Idaho State Chinden Office Complex, as well as preparing office space for new staff. This supplemental includes funding for chairs, desks, cubicles, data wiring, and moving costs. Spending authority is recommended in Operating Expenditures to allow the agency flexibility.

Other	0.00	0	282,000	0	0	0	282,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>282,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,000</b>

**FY 2019 Total Appropriation**

General	8.65	906,900	687,500	0	0	0	1,594,400
Dedicated	0.00	0	461,000	727,000	0	0	1,188,000
Other	21.35	1,892,300	1,477,500	0	0	0	3,369,800
<b>Total</b>	<b>30.00</b>	<b>2,799,200</b>	<b>2,626,000</b>	<b>727,000</b>	<b>0</b>	<b>0</b>	<b>6,152,200</b>

**FY 2019 Estimated Expenditures**

General	8.65	906,900	687,500	0	0	0	1,594,400
Dedicated	0.00	0	461,000	727,000	0	0	1,188,000
Other	21.35	1,892,300	1,477,500	0	0	0	3,369,800
<b>Total</b>	<b>30.00</b>	<b>2,799,200</b>	<b>2,626,000</b>	<b>727,000</b>	<b>0</b>	<b>0</b>	<b>6,152,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(461,000)	(727,000)	0	0	(1,188,000)
Other	0.00	0	(283,500)	0	0	0	(283,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(744,500)</b>	<b>(727,000)</b>	<b>0</b>	<b>0</b>	<b>(1,471,500)</b>

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2020 Base</b>							
General	8.65	906,900	687,500	0	0	0	1,594,400
Dedicated	0.00	0	0	0	0	0	0
Other	21.35	1,892,300	1,194,000	0	0	0	3,086,300
<b>Total</b>	<b>30.00</b>	<b>2,799,200</b>	<b>1,881,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,680,700</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(5,600)	0	0	0	0	(5,600)
Other	0.00	(13,300)	0	0	0	0	(13,300)
<b>Total</b>	<b>0.00</b>	<b>(18,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,900)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	1,000	0	0	0	0	1,000
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.

Other	0.00	0	13,000	0	0	0	13,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	24,300	0	0	0	0	24,300
Other	0.00	49,200	0	0	0	0	49,200
<b>Total</b>	<b>0.00</b>	<b>73,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,500</b>

**FY 2020 Total Maintenance**

General	8.65	926,600	687,600	0	0	0	1,614,200
Dedicated	0.00	0	0	0	0	0	0
Other	21.35	1,928,400	1,207,000	0	0	0	3,135,400
<b>Total</b>	<b>30.00</b>	<b>2,855,000</b>	<b>1,894,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,749,600</b>

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 State Network Core Equipment Replacement: The Governor recommends dedicated fund spending authority (\$1,263,000 one-time, \$51,000 ongoing) for the replacement, maintenance, and support of the state's core network equipment.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	349,000	965,000	0	0	1,314,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>349,000</b>	<b>965,000</b>	<b>0</b>	<b>0</b>	<b>1,314,000</b>
12.02 Cybersecurity - SecureWatch Software: The Governor recommends dedicated fund spending authority (\$8,500 one-time, \$18,200 ongoing) for SecureWatch software. This software will provide the capability of conducting automated inspections, audits, and risk assessments for the various security-related initiatives identified in the Cybersecurity Executive Order 2017-2.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	8,500	0	0	0	8,500
Other	0.00	0	18,200	0	0	0	18,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,700</b>
12.03 Service Desk - IT Systems Integration Analyst Sr.: The Governor recommends this position as part of the information technology modernization initiative in DU 12.63.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Mobile Device Management and Security: The Governor recommends dedicated fund spending authority (\$212,900 one-time, \$21,300 ongoing) for the purchase and annual maintenance and support for professional services and software licensing. This software will allow the office to be in compliance with the top five critical security controls of Executive Order 2017-2 and establish appropriate levels of cybersecurity.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	234,200	0	0	0	234,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>234,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,200</b>
12.05 Data Center Space: The Governor recommends General Fund and dedicated fund spending authority for a data center at the Idaho State Chinden Office Complex to house multi-agency servers, storage, and network equipment.							
General	0.00	0	10,000	0	0	0	10,000
Other	0.00	0	26,000	0	0	0	26,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
12.06 Office Space: The Governor recommends dedicated fund spending authority for office space located at the Idaho State Chinden Office Complex. This space will accommodate approximately 60 employees and will provide a common location for key technology services. These services will include a cybersecurity operations center, network operations center, and IT help desk. This recommendation accounts for the reduced rent in the Capitol Mall.							
General	0.00	0	164,000	0	0	0	164,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>

Executive Budget Detail

12.64 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state. This will allow agencies to become consumers, not providers, of information technology services, allowing them to focus more on core missions. Ultimately, modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.

The first phase of the initiative includes adding the Department of Finance, Division of Building Safety, Public Utilities Commission, Tax Commission, Department of Insurance, Industrial Commission, Division of Vocational Rehabilitation, and Division of Veterans Services to the agencies currently supported by the Office of Information Technology Services.

This decision unit represents 33 information technology staff recommended at 93% of policy, three support staff recommended at 80% of policy, and ongoing and one-time Operating Expenditures. A reduction in Operating Expenditures for payment to the Department of Administration for fiscal and human resources support is also included.

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
Other	36.00	3,243,700	(39,600)	0	0	0	3,204,100
<b>Total</b>	<b>36.00</b>	<b>3,243,700</b>	<b>(39,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,204,100</b>

**FY 2020 Gov's Recommendation**

General	8.65	926,600	861,600	0	0	0	1,788,200
Dedicated	0.00	0	8,500	0	0	0	8,500
Other	57.35	5,172,100	1,794,800	965,000	0	0	7,931,900
<b>Total</b>	<b>66.00</b>	<b>6,098,700</b>	<b>2,664,900</b>	<b>965,000</b>	<b>0</b>	<b>0</b>	<b>9,728,600</b>