

Agency Summary And Certification

FY 2025 Request

Agency: Information Technology Services, Office of

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALBERTO.GONZALEZ@ITS.IDAHO.GOV

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Information Technology Services, Office of			17,721,100	17,721,100	25,353,800	25,353,800	33,521,300
Total			17,721,100	17,721,100	25,353,800	25,353,800	33,521,300
By Fund Source							
G	10000	General	2,589,100	2,589,100	2,359,600	2,359,600	2,426,800
D	45000	Dedicated	15,132,000	15,132,000	22,994,200	22,994,200	31,094,500
Total			17,721,100	17,721,100	25,353,800	25,353,800	33,521,300
By Account Category							
Personnel Cost			14,592,700	14,592,700	19,379,100	19,379,100	25,133,900
Operating Expense			3,099,900	3,099,900	5,920,700	5,920,700	6,621,800
Capital Outlay			28,500	28,500	54,000	54,000	1,765,600
Total			17,721,100	17,721,100	25,353,800	25,353,800	33,521,300
FTP Positions			145.00	145.00	176.00	176.00	224.00
Total			145.00	145.00	176.00	176.00	224.00

Division Description

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

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Division: Information Technology Services, Office of

IT1

Statutory Authority: IC 67-827, IC 67-827A and IC 67-833

The Office of Information Technology Services (ITS) operates the state data network and coordinated internet, consolidated messaging, telecommunications, and video transmission services. ITS was enacted July 1, 2018, when the Information Technology programs was eliminated at the Department of Administration and moved to ITS in the Office of the Governor as a result of H607 of 2018. ITS 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 established statewide IT and telecommunications polices, standards, guidelines and conventions assuring uniformity and compatibility of state agency systems. Statutory authority for ITS and ITA is found in Sections 67-827A and 67-833, Idaho Code.

Agency Revenues

Agency: Information Technology Services, Office of

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	435 Sale of Services	290,600	0	0	0	0	
	470 Other Revenue	0	5	0	0	0	
	General Fund Total	290,600	5	0	0	0	
Fund	34500 Cares Act - Covid 19						
	470 Other Revenue	0	357,726	0	0	0	
	Cares Act - Covid 19 Total	0	357,726	0	0	0	
Fund	45001 Idaho State Network						
	435 Sale of Services	0	0	22,300	22,984,200	24,932,400	ITS Operations FY 2024 forward
	460 Interest	0	0	600	10,000	10,000	All interest FY 2024 forward
	Idaho State Network Total	0	0	22,900	22,994,200	24,942,400	
Fund	45002 Idaho State Network - CONT						
	435 Sale of Services	6,433,000	3,342,951	3,559,500	5,083,300	5,500,000	ITS Continuous FY 2024 forward
	460 Interest	(2,500)	(1,732)	13,200	0	0	
	470 Other Revenue	0	(650)	0	0	0	
	Idaho State Network - CONT Total	6,430,500	3,340,569	3,572,700	5,083,300	5,500,000	
Fund	45004 Admin Acct Svcs Appd&Cont Isf: State Network						
	435 Sale of Services	1,074,300	1,117,391	1,114,700	0	0	Discontinued
	460 Interest	600	812	7,800	0	0	
	Admin Acct Svcs Appd&Cont Isf: State Network Total	1,074,900	1,118,203	1,122,500	0	0	
Fund	45018 Admin Acct Svcs Appd&Cont Isf: Enterprise It Support Svcs						
	460 Interest	0	(28)	0	0	0	Discontinued
	Admin Acct Svcs Appd&Cont Isf: Enterprise It Support Svcs Total	0	(28)	0	0	0	

Agency Revenues

Request for Fiscal Year: 2025

Fund 45022	Admin Acct Svcs Appd&Cont Isf: Telephone							
435	Sale of Services	425,900	433,502	432,000	0	0	Discontinued	
460	Interest	1,100	1,215	7,700	0	0		
470	Other Revenue	0	17	0	0	0		
Admin Acct Svcs Appd&Cont Isf: Telephone Total		427,000	434,734	439,700	0	0		
Fund 45032	Admin Acct Svcs Appd&Cont Isf: Cio Telephone Services-Cont							
435	Sale of Services	1,873,900	1,807,655	1,982,500	0	0	Discontinued	
460	Interest	300	636	3,800	0	0		
Admin Acct Svcs Appd&Cont Isf: Cio Telephone Services-Cont Total		1,874,200	1,808,291	1,986,300	0	0		
Fund 45035	Admin Acct Svcs Appd&Cont Isf: IT Resource Mgmt Council							
435	Sale of Services	570,000	628,414	629,400	0	0	Discontinued	
460	Interest	400	889	6,600	0	0		
Admin Acct Svcs Appd&Cont Isf: IT Resource Mgmt Council Total		570,400	629,303	636,000	0	0		
Fund 45038	Admin Acct Svcs Appd&Cont Isf: Cio Enterprises Services							
435	Sale of Services	13,212,200	11,672,142	12,827,100	0	0	Discontinued	
460	Interest	7,300	4,264	13,000	0	0		
470	Other Revenue	0	671	15,100	0	0		
Admin Acct Svcs Appd&Cont Isf: Cio Enterprises Services Total		13,219,500	11,677,077	12,855,200	0	0		
Fund 45039	Admin Acct Svcs Appd&Cont Isf: Enterprise Services-Cont							
435	Sale of Services	3,824,100	5,806,963	8,166,500	0	0	Discontinued	
460	Interest	100	361	15,700	0	0		
470	Other Revenue	0	53,747	0	0	0		
Admin Acct Svcs Appd&Cont Isf: Enterprise Services-Cont Total		3,824,200	5,861,071	8,182,200	0	0		
Agency Name Total		27,711,300	25,226,951	28,817,500	28,077,500	30,442,400		

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

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Fund: Technology Infrastructure Stabilization

12800

Sources and Uses:

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 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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	(34,300)	(34,300)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	(34,300)	(34,300)
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	(34,300)	(34,300)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	34,300	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	(34,300)	(34,300)	(34,300)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	(34,300)	(34,300)	(34,300)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(34,300)	(34,300)	(34,300)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

CARES fund balance paid by ARPA funds

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	(12,000,000)	(12,000,000)	(12,000,000)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	(12,000,000)	(12,000,000)	(12,000,000)
04. Revenues (from Form B-11)	0	(357,726)	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	357,726	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	(12,000,000)	(12,000,000)	(12,000,000)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	12,000,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	12,000,000	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	12,000,000	0	0	0
20. Ending Cash Balance	0	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

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Fund: Admin Acct Svcs Appd&Cont Isf

45000

Sources and Uses:

dedicated/continuous non-detailed fund

Sources and Uses: Idaho Code 67-828 allows Information Technology Services (ITS) to bill for goods and services provided to the public and political entities. ITS bills for statewide network and security services for state agencies and other political entities to access the internet. Receipts are used to pay for servers, software, maintenance, salaries, and other costs necessary to provide network and security services.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	(78,200)	(13,622,291)	(42,812,791)	(42,812,791)
02. Encumbrances as of July 1	0	13,600	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	(64,600)	(13,622,291)	(42,812,791)	(42,812,791)
04. Revenues (from Form B-11)	13,908,500	24,869,219	0	0	0
05. Non-Revenue Receipts and Other Adjustments	(89,800)	23,222	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	34,300	0	0
08. Total Available for Year	13,818,700	24,827,841	(13,587,991)	(42,812,791)	(42,812,791)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	178,900	1,037	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	169,100	0	0	0	0
13. Original Appropriation	7,177,000	13,974,900	15,304,400	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	(172,400)	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	6,371,900	24,474,195	14,092,800	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(13,600)	0	0	0	0
19. Current Year Cash Expenditures	13,535,300	38,449,095	29,224,800	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	13,548,900	38,449,095	29,224,800	0	0
20. Ending Cash Balance	(64,600)	(13,622,291)	(42,812,791)	(42,812,791)	(42,812,791)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	13,600	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(78,200)	(13,622,291)	(42,812,791)	(42,812,791)	(42,812,791)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(78,200)	(13,622,291)	(42,812,791)	(42,812,791)	(42,812,791)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

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Fund: Idaho State Network

45001

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	21,700	21,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	21,700	21,700
04. Revenues (from Form B-11)	0	0	21,700	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	21,700	21,700	21,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	21,700	21,700	21,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	21,700	21,700	21,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	21,700	21,700	21,700
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

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Fund: Idaho State Network - CONT

45002

Sources and Uses:

ID State Network-Cont.

Sources and Uses: Idaho Code 67-828 allows Information Technology Services (ITS) to bill for goods and services provided to the public and political entities. ITS bills for statewide network and security services for state agencies and other political entities to access the internet. Receipts are used to pay for servers, software, maintenance, salaries, and other costs necessary to provide network and security services.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	5,100	6,492,900	6,490,232	10,039,532	10,039,532
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	5,100	6,492,900	6,490,232	10,039,532	10,039,532
04. Revenues (from Form B-11)	6,430,500	3,340,568	3,546,300	0	0
05. Non-Revenue Receipts and Other Adjustments	60,400	5,941	3,600	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	6,496,000	9,839,409	10,040,132	10,039,532	10,039,532
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	3,100	0	600	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	3,349,177	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	3,349,177	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	3,349,177	0	0	0
20. Ending Cash Balance	6,492,900	6,490,232	10,039,532	10,039,532	10,039,532
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	6,492,900	6,490,232	10,039,532	10,039,532	10,039,532
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	6,492,900	6,490,232	10,039,532	10,039,532	10,039,532
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

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Fund: Admin Acct Svcs Appd&Cont Isf: State Network

45004

Sources and Uses:

ID State Network-Dedicated

Sources and Uses: Idaho Code 67-828 allows Information Technology Services (ITS) to bill for goods and services provided to the public and political entities. ITS bills for statewide network and security services for state agencies and other political entities to access the internet. Receipts are used to pay for servers, software, maintenance, salaries, and other costs necessary to provide network and security services.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	38,100	63,500	1,193,509	2,309,809	2,309,809
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	38,100	63,500	1,193,509	2,309,809	2,309,809
04. Revenues (from Form B-11)	1,074,800	1,118,203	1,122,400	0	0
05. Non-Revenue Receipts and Other Adjustments	3,700	11,806	(6,100)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,116,600	1,193,509	2,309,809	2,309,809	2,309,809
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,053,100	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,053,100	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,053,100	0	0	0	0
20. Ending Cash Balance	63,500	1,193,509	2,309,809	2,309,809	2,309,809
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	63,500	1,193,509	2,309,809	2,309,809	2,309,809
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	63,500	1,193,509	2,309,809	2,309,809	2,309,809
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

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Fund: Admin Acct Svcs Appd&Cont Isf: Enterprise It Support Svcs

45018

Sources and Uses:

ID State Network - Support Dedicated

This fund detail is not used, adjustment to any amounts have been moved to another fund detail in the 450 series.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(7,300)	(96,600)	(96,628)	(89,228)	(89,228)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(7,300)	(96,600)	(96,628)	(89,228)	(89,228)
04. Revenues (from Form B-11)	0	(28)	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	7,400	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	(7,300)	(96,628)	(89,228)	(89,228)	(89,228)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	89,300	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	89,300	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	89,300	0	0	0	0
20. Ending Cash Balance	(96,600)	(96,628)	(89,228)	(89,228)	(89,228)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(96,600)	(96,628)	(89,228)	(89,228)	(89,228)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(96,600)	(96,628)	(89,228)	(89,228)	(89,228)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

177

Fund: Admin Acct Svcs Appd&Cont Isf: Telephone

45022

Sources and Uses:

ITS Telephone Services - Dedicated

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	165,600	171,600	619,011	1,050,911	1,050,911
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	165,600	171,600	619,011	1,050,911	1,050,911
04. Revenues (from Form B-11)	427,000	434,734	439,700	0	0
05. Non-Revenue Receipts and Other Adjustments	11,000	12,877	(7,800)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	603,600	619,211	1,050,911	1,050,911	1,050,911
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	200	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	432,000	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	432,000	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	432,000	0	0	0	0
20. Ending Cash Balance	171,600	619,011	1,050,911	1,050,911	1,050,911
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	171,600	619,011	1,050,911	1,050,911	1,050,911
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	171,600	619,011	1,050,911	1,050,911	1,050,911
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

177

Fund: Admin Acct Svcs Appd&Cont Isf: Cio Telephone Services-Cont

45032

Sources and Uses:

ITS Telephone Services - Cont.

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(45,900)	1,934,600	3,778,911	5,754,211	5,754,211
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(45,900)	1,934,600	3,778,911	5,754,211	5,754,211
04. Revenues (from Form B-11)	1,874,100	1,808,291	1,986,300	0	0
05. Non-Revenue Receipts and Other Adjustments	106,400	36,020	(11,000)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,934,600	3,778,911	5,754,211	5,754,211	5,754,211
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	1,934,600	3,778,911	5,754,211	5,754,211	5,754,211
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,934,600	3,778,911	5,754,211	5,754,211	5,754,211
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,934,600	3,778,911	5,754,211	5,754,211	5,754,211
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

177

Fund: Admin Acct Svcs Appd&Cont Isf: IT Resource Mgmt Council

45035

Sources and Uses:

ITS Information Technology Authority - Dedicated

Sources and Uses: Idaho Code 67-828 allows Information Technology Services (ITS) to bill for goods and services provided to the public and political entities. ITS bills for statewide network and security services for state agencies and other political entities to access the internet. Receipts are used to pay for servers, software, maintenance, salaries, and other costs necessary to provide network and security services.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	41,100	41,500	667,427	1,303,427	1,303,427
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	41,100	41,500	667,427	1,303,427	1,303,427
04. Revenues (from Form B-11)	570,400	629,303	636,000	0	0
05. Non-Revenue Receipts and Other Adjustments	0	(3,376)	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	611,500	667,427	1,303,427	1,303,427	1,303,427
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	570,000	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	570,000	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	570,000	0	0	0	0
20. Ending Cash Balance	41,500	667,427	1,303,427	1,303,427	1,303,427
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	41,500	667,427	1,303,427	1,303,427	1,303,427
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	41,500	667,427	1,303,427	1,303,427	1,303,427
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

177

Fund: Admin Acct Svcs Appd&Cont Isf: Cio Enterprises Services

45038

Sources and Uses:

ITS Enterprise Services - Dedicated

Sources and Uses: Idaho Code 67-828 allows Information Technology Services (ITS) to bill for goods and services provided to the public and political entities. ITS bills for statewide network and security services for state agencies and other political entities to access the internet. Receipts are used to pay for servers, software, maintenance, salaries, and other costs necessary to provide network and security services.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	264,900	404,040	(13,806,151)	(958,751)	(958,751)
02. Encumbrances as of July 1	13,600	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	278,500	404,040	(13,806,151)	(958,751)	(958,751)
04. Revenues (from Form B-11)	13,219,500	11,677,077	12,855,200	0	0
05. Non-Revenue Receipts and Other Adjustments	3,700	0	(7,400)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	13,501,700	12,081,117	(958,351)	(958,751)	(958,751)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	(625)	400	0	0
12. Cash Expenditures for Prior Year Encumbrances	13,600	0	0	0	0
13. Original Appropriation	13,084,060	13,974,900	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	11,912,993	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	13,084,060	25,887,893	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	13,084,060	25,887,893	0	0	0
20. Ending Cash Balance	404,040	(13,806,151)	(958,751)	(958,751)	(958,751)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	404,040	(13,806,151)	(958,751)	(958,751)	(958,751)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	404,040	(13,806,151)	(958,751)	(958,751)	(958,751)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of

177

Fund: Admin Acct Svcs Appd&Cont Isf: Enterprise Services-Cont

45039

Sources and Uses:

ITS Enterprise services - dedicated

Sources and Uses: Idaho Code 67-828 allows Information Technology Services (ITS) to bill for goods and services provided to the public and political entities. ITS bills for statewide network and security services for state agencies and other political entities to access the internet. Receipts are used to pay for servers, software, maintenance, salaries, and other costs necessary to provide network and security services.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	112,300	3,929,000	3,984,490	11,854,190	11,854,190
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	112,300	3,929,000	3,984,490	11,854,190	11,854,190
04. Revenues (from Form B-11)	3,824,300	5,861,071	8,150,800	0	0
05. Non-Revenue Receipts and Other Adjustments	(6,900)	(40,045)	(278,900)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,929,700	9,750,026	11,856,390	11,854,190	11,854,190
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	700	1,468	2,200	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	5,764,068	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	5,764,068	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	5,764,068	0	0	0
20. Ending Cash Balance	3,929,000	3,984,490	11,854,190	11,854,190	11,854,190
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,929,000	3,984,490	11,854,190	11,854,190	11,854,190
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,929,000	3,984,490	11,854,190	11,854,190	11,854,190
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Information Technology Services, Office of								177
Division	Information Technology Services, Office of								IT1
Appropriation Unit	Information Technology Services, Office of								TEAB
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								TEAB
	S1165								
	10000	General	21.00	1,429,600	1,159,500	0	0	2,589,100	
	45000	Dedicated	124.00	13,163,100	1,940,400	28,500	0	15,132,000	
			145.00	14,592,700	3,099,900	28,500	0	17,721,100	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								TEAB
	10000	General	21.00	1,429,600	1,159,500	0	0	2,589,100	
	45000	Dedicated	124.00	13,163,100	1,940,400	28,500	0	15,132,000	
			145.00	14,592,700	3,099,900	28,500	0	17,721,100	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								TEAB
	10000	General	15.00	1,618,700	740,900	0	0	2,359,600	
	45000	Dedicated	161.00	17,760,400	4,108,700	0	0	21,869,100	
	OT 45000	Dedicated	0.00	0	1,071,100	54,000	0	1,125,100	
			176.00	19,379,100	5,920,700	54,000	0	25,353,800	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								TEAB
	10000	General	15.00	1,618,700	740,900	0	0	2,359,600	
	45000	Dedicated	161.00	17,760,400	4,108,700	0	0	21,869,100	
	OT 45000	Dedicated	0.00	0	1,071,100	54,000	0	1,125,100	
			176.00	19,379,100	5,920,700	54,000	0	25,353,800	
Appropriation Adjustments									
6.41	FTP/Noncognizable Adjustment								TEAB
	This decision unit reflects FTP adjustments for FY 2024.								
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								TEAB
	10000	General	15.00	1,618,700	740,900	0	0	2,359,600	
	45000	Dedicated	161.00	17,760,400	4,108,700	0	0	21,869,100	
	OT 45000	Dedicated	0.00	0	1,071,100	54,000	0	1,125,100	
			176.00	19,379,100	5,920,700	54,000	0	25,353,800	
Base Adjustments									
8.41	Removal of One-Time Expenditures								TEAB
	This decision unit removes one-time appropriation for FY 2024.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 45000	Dedicated	0.00	0	(1,071,100)	(54,000)	0	(1,125,100)
		0.00	0	(1,071,100)	(54,000)	0	(1,125,100)
FY 2025 Base							
9.00	FY 2025 Base						TEAB
10000	General	15.00	1,618,700	740,900	0	0	2,359,600
45000	Dedicated	161.00	17,760,400	4,108,700	0	0	21,869,100
OT 45000	Dedicated	0.00	0	0	0	0	0
		176.00	19,379,100	4,849,600	0	0	24,228,700
Program Maintenance							
10.11	Change in Health Benefit Costs						TEAB
10000	General	0.00	9,800	0	0	0	9,800
45000	Dedicated	0.00	111,300	0	0	0	111,300
		0.00	121,100	0	0	0	121,100
10.12	Change in Variable Benefit Costs						TEAB
10000	General	0.00	8,300	0	0	0	8,300
45000	Dedicated	0.00	90,600	0	0	0	90,600
		0.00	98,900	0	0	0	98,900
10.61	Salary Multiplier - Regular Employees						TEAB
10000	General	0.00	13,800	0	0	0	13,800
45000	Dedicated	0.00	151,400	0	0	0	151,400
		0.00	165,200	0	0	0	165,200
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						TEAB
10000	General	15.00	1,650,600	740,900	0	0	2,391,500
45000	Dedicated	161.00	18,113,700	4,108,700	0	0	22,222,400
OT 45000	Dedicated	0.00	0	0	0	0	0
		176.00	19,764,300	4,849,600	0	0	24,613,900
Line Items							
12.01	IT Security						TEAB
This line-item requests IT services for security.							
45000	Dedicated	0.00	0	445,000	0	0	445,000
OT 45000	Dedicated	0.00	0	94,900	0	0	94,900
		0.00	0	539,900	0	0	539,900
12.02	IT Network						TEAB
This line-item requests equipment and services for IT network.							
45000	Dedicated	0.00	0	137,800	40,000	0	177,800
OT 45000	Dedicated	0.00	0	0	146,500	0	146,500
		0.00	0	137,800	186,500	0	324,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.03	IT Infrastructure								TEAB
	This line-item requests equipment and services for IT infrastructure.								
	45000	Dedicated	0.00	0	454,900	420,000	0	874,900	
	OT 45000	Dedicated	0.00	0	0	111,100	0	111,100	
			0.00	0	454,900	531,100	0	986,000	
12.04	IT Data Center								TEAB
	This line-item requests equipment and services for IT data center.								
	45000	Dedicated	0.00	0	0	1,040,000	0	1,040,000	
			0.00	0	0	1,040,000	0	1,040,000	
12.05	IT Architecture and GIS								TEAB
	This line-item requests equipment and services for IT architecture and GIS.								
	45000	Dedicated	0.00	0	55,600	0	0	55,600	
	OT 45000	Dedicated	0.00	0	20,800	0	0	20,800	
			0.00	0	76,400	0	0	76,400	
12.06	Service Vehicles								TEAB
	This line-item requests three service vehicle leases for on-site technical and networking support..								
	45000	Dedicated	0.00	0	30,000	0	0	30,000	
			0.00	0	30,000	0	0	30,000	
12.71	IT Consolidation - 240 IDOL								TEAB
	This line-item requests FTP and operating expenditures for IT modernization.								
	45000	Dedicated	15.00	1,657,500	112,500	0	0	1,770,000	
	OT 45000	Dedicated	0.00	0	51,300	2,500	0	53,800	
			15.00	1,657,500	163,800	2,500	0	1,823,800	
12.72	IT Consolidation - 320 IDL								TEAB
	This line-item requests FTP and operating expenditures for IT modernization.								
	10000	General	0.25	24,300	11,000	0	0	35,300	
	OT 10000	General	0.00	0	0	0	0	0	
	45000	Dedicated	12.75	1,469,000	90,000	0	0	1,559,000	
	OT 45000	Dedicated	0.00	0	42,000	2,200	0	44,200	
			13.00	1,493,300	143,000	2,200	0	1,638,500	
12.73	IT Consolidation - 190 IMD								TEAB
	This line-item requests FTP and operating expenditures for IT modernization.								
	45000	Dedicated	8.00	973,000	60,000	0	0	1,033,000	
	OT 45000	Dedicated	0.00	0	27,400	1,500	0	28,900	
			8.00	973,000	87,400	1,500	0	1,061,900	
12.74	IT Consolidation - 185 LIQ								TEAB
	This line-item requests FTP and operating expenditures for IT modernization.								
	45000	Dedicated	6.00	573,800	45,000	0	0	618,800	
	OT 45000	Dedicated	0.00	0	19,200	800	0	20,000	
			6.00	573,800	64,200	800	0	638,800	
12.75	IT Consolidation - 999 SPD								TEAB
	This line-item requests FTP and operating expenditures for IT modernization.								
	45000	Dedicated	5.00	563,700	37,500	0	0	601,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 45000	Dedicated	0.00	0	26,300	800	0	27,100
		5.00	563,700	63,800	800	0	628,300
12.76	IT Consolidation - 522 ISHS						TEAB
	This line-item requests FTP and operating expenditures for IT modernization.						
45000	Dedicated	1.00	108,300	7,500	0	0	115,800
OT 45000	Dedicated	0.00	0	3,500	200	0	3,700
		1.00	108,300	11,000	200	0	119,500
FY 2025 Total							
13.00	FY 2025 Total						TEAB
10000	General	15.25	1,674,900	751,900	0	0	2,426,800
OT 10000	General	0.00	0	0	0	0	0
45000	Dedicated	208.75	23,459,000	5,584,500	1,500,000	0	30,543,500
OT 45000	Dedicated	0.00	0	285,400	265,600	0	551,000
		224.00	25,133,900	6,621,800	1,765,600	0	33,521,300

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.01 Descriptive Title IT Security

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	539,900	0	539,900
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	539,900	0	539,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Information Technology Services, Office of TEAB

Operating Expense

590 Computer Services	0	539,900	0	539,900
Operating Expense Total	0	539,900	0	539,900
	0	539,900	0	539,900

Explain the request and provide justification for the need.

This request improves the State's cybersecurity posture and regulatory compliance in several ways. Physical security and resource control will be centrally managed. With an increasingly mobile workforce, VoIP (telephone) improvements are necessary to meet E911 compliance requirements. Monitoring contract workers is an intensive task which takes staff from normal duties. Automating this task improves security, establishes work logs to meet compliance requirements, and frees staff for other priorities. Centralized and expanded firewall management software allows security staff to enforce security policies and configurations throughout the State from a centralized console. ITS has inherited responsibility for millions of files and hundreds of thousands of online file folders, often with dated permissions or default access, a data security solution is critical for risk visibility and for automating management of file access and security. In addition to increased security, this request improves the timeliness and accuracy of eDiscovery and public records requests. As services such as email, OneDrive, and SharePoint move Idaho into the cloud, those services have become larger targets to our adversaries resulting in greater risk of ransomware. This investment prevents data loss from system failure, accidents, or cyber threats, such as ransomware.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing personnel

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached support

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market quote with a 3% inflationary adjustment. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated. Overall SWCAP cost-recovery might increase to customers.

Who is being served by this request and what is the impact if not funded?

This request will serve all ITS supported agencies statewide. As government continues to grow as a target of our cyber adversaries, the impact of not funding this could increase the risk of a cyber related incident, possibly reducing a given agency's ability to provide services or conduct state business.

How does this request conform with your agency's IT plan?

Is your IT plan approved by the Office of Information Tech. Services?

Does the request align with the state's IT plan standards?

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.02 Descriptive Title IT Network

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	137,800	0	137,800
70 - Capital Outlay	0	186,500	0	186,500
80 -	0	0	0	0
Totals	0	324,300	0	324,300
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Information Technology Services, Office of TEAB

Operating Expense

590 Computer Services	0	74,800	0	74,800
625 Computer Supplies	0	63,000	0	63,000
Operating Expense Total	0	137,800	0	137,800

Capital Outlay

740 Computer Equipment	0	186,500	0	186,500
Capital Outlay Total	0	186,500	0	186,500
	0	324,300	0	324,300

Explain the request and provide justification for the need.

This request provides ITS Network Engineers with network tools and equipment that will allow ITS to be more responsive to agency requirements in support of office relocations, public events, video conferencing, emergency operations and temporary service sites. Over the last two years, as supply chain issues have impacted equipment availability, ITS has been forced to provide services using old, unsupported, and unreliable hardware to meet agency needs. As these equipment stocks have become depleted, ITS can no longer support these specialized needs that provide important services to Idaho citizens. In addition, as agencies have been drastically increasing demand for network bandwidth, this request will ensure these needs can be met as new services are brought online, including cloud based and video conferencing solutions. These investments collectively bolster ITS capabilities by ensuring efficient network management, faster issue resolution, improved network performance, and enhanced flexibility in various operational scenarios. These investments contribute to a resilient and responsive IT infrastructure that can adapt to changing demands and maintain the agency's services even in challenging situations.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing personnel

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached support

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market quote with a 3% inflationary adjustment. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated. Overall SWCAP cost-recovery might increase to customers.

Who is being served by this request and what is the impact if not funded?

This request will serve all ITS supported agencies statewide, in the provision of electronically delivered services. The impact of not funding this would reduce a given agencies ability to provide services, or access services required to conduct state business.

How does this request conform with your agency's IT plan?

Is your IT plan approved by the Office of Information Tech. Services?

Does the request align with the state's IT plan standards?

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.03 Descriptive Title IT Infrastructure

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	454,900	0	454,900
70 - Capital Outlay	0	531,100	0	531,100
80 -	0	0	0	0
Totals	0	986,000	0	986,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Information Technology Services, Office of TEAB

Operating Expense

590 Computer Services	0	297,400	0	297,400
625 Computer Supplies	0	157,500	0	157,500
Operating Expense Total	0	454,900	0	454,900

Capital Outlay

740 Computer Equipment	0	531,100	0	531,100
Capital Outlay Total	0	531,100	0	531,100
	0	986,000	0	986,000

Explain the request and provide justification for the need.

These investments improve datacenter systems performance, scalability, security, and efficiency. They enable ITS to effectively manage increasing workloads, safeguard data, and ensure reliable operations in the face of evolving technology demands. The systems provide a unified platform for efficiency and a critical backup capability to prevent data loss from system failures or cyber-attacks. The software products monitor equipment status, improve inventory processes, and improve response to security events. Each component is a critical datacenter tool that will improve service and allow cost savings in other areas.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing personnel

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached support

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market quote with a 3% inflationary adjustment. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated. Overall SWCAP cost-recovery might increase to customers.

Who is being served by this request and what is the impact if not funded?

The 48 agencies currently supported by ITS are served by this request. If not funded, ITS will fail to meet customer needs for expanded datacenter services and will not be able to realize anticipated efficiency in datacenter operations. State data will be at increased risk of loss due to system failure or cyber-attack.

How does this request conform with your agency's IT plan?

Is your IT plan approved by the Office of Information Tech. Services?

Does the request align with the state's IT plan standards?

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.04 Descriptive Title IT Data Center

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	1,040,000	0	1,040,000
80 -	0	0	0	0
Totals	0	1,040,000	0	1,040,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Information Technology Services, Office of TEAB

Capital Outlay				
740 Computer Equipment	0	1,040,000	0	1,040,000
764 Office Equipment	0	0	0	0
Capital Outlay Total	0	1,040,000	0	1,040,000
	0	1,040,000	0	1,040,000

Explain the request and provide justification for the need.

These items are crucial for maintaining the proper functioning and reliability of the ITS data center that is central to modernized support of agencies and statewide functions. The UPS battery ensures backup power availability, HVAC and generator maintenance regulate the environment and power backup, network equipment facilitates communication, and Computer Room Air Conditioner (CRAC) units manage the temperature and humidity levels.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing personnel

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached support

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market quote with a 3% inflationary adjustment. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated. Overall SWCAP cost-recovery might increase to customers.

Who is being served by this request and what is the impact if not funded?

The 48 agencies currently supported by ITS are served by this request. If not funded, ITS will fail to meet customer needs for expanded datacenter services and will not be able to realize anticipated efficiency in datacenter operations. State data will be at increased risk of loss due to system failure or cyber-attack.

How does this request conform with your agency's IT plan?

Is your IT plan approved by the Office of Information Tech. Services?

Does the request align with the state's IT plan standards?

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.05 Descriptive Title IT Architecture and GIS

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	76,400	0	76,400
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	76,400	0	76,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Information Technology Services, Office of TEAB

Operating Expense

590 Computer Services	0	55,600	0	55,600
625 Computer Supplies	0	20,800	0	20,800
Operating Expense Total	0	76,400	0	76,400
	0	76,400	0	76,400

Explain the request and provide justification for the need.

The ArcGIS Enterprise license expansion allows ITS to store and host GIS data and provide this data as a reliable service. This service provides critical statewide NG9-1-1 compliant GIS data to emergency dispatch centers all over Idaho. Over the past 2-3 years, ITS had made progress in (1) putting together The Idaho Map—a collection of authoritative datasets for use by GIS professionals and citizens; (2) providing information to the stakeholders for broadband funding proposals and (3) preparing Idaho for Next Generation 9-1-1 (NG 911) which will replace the current E911 systems. As these projects progress, they increase pressure on the single ArcGIS Enterprise license currently in use at ITS, necessitating a needed expansion.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing personnel

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached support

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market quote with a 3% inflationary adjustment. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated. Overall SWCAP cost-recovery might increase to customers.

Who is being served by this request and what is the impact if not funded?

This request will serve several groups in Idaho, including:

(1) Emergency dispatch centers, or Public Safety Answering Points (PSAP), will benefit from having all core datasets required for Next Generation 9-1-1 aggregated for the whole state in one place for download. Currently, each PSAP can view only their own area of response, and the map resources do not extend beyond PSAP borders. Statewide NG9-1-1 datasets such as address points, street centerlines, PSAP boundaries and Emergency Services Zones, will ensure seamless integration between data from different PSAPs, and allow PSAPs to download seamless maps for their own and neighboring region, extending their operational picture when responding to emergencies.

GIS professionals and citizens who will benefit from reliable access to Data and Services that are part of "The Idaho Map"—a collection of best available, authoritative datasets. All users will benefit from avoiding duplicate datasets and from basing decisions on the best available data.

Not funding this additional license will require ITS to run all required services on the single ArcGIS Enterprise license currently in use. A recent review of the ArcGIS infrastructure revealed that ITS's demands are already close to exceeding the capacity of its single ArcGIS Server. Without this expansion, ITS will outpace its capacity, resulting in slower response times and less reliability.

How does this request conform with your agency's IT plan?

Is your IT plan approved by the Office of Information Tech. Services?

Does the request align with the state's IT plan standards?

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.06 Descriptive Title Service Vehicles

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	30,000	0	30,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	30,000	0	30,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Information Technology Services, Office of TEAB

Operating Expense

559 General Services	0	21,600	0	21,600
615 Fuel & Lubricants	0	5,400	0	5,400
632 Repair & Maintenance Supplies	0	3,000	0	3,000
Operating Expense Total	0	30,000	0	30,000
	0	30,000	0	30,000

Explain the request and provide justification for the need.

ITS provides on-site technical support and networking services to supported IT modernized agencies, as well as other statewide IT activities such as security and networking. Rather than replacing owned vehicles one-for-one, this request provides for a pool of leased vehicles to be shared by the teams to save taxpayer dollars. This request is for three Transit Van or Similar vehicles to include annual lease payments, maintenance and fuel.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing resources

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes

Detail any current one-time or ongoing OE or CO and any other future costs.

Three ongoing vehicle leases at \$10,000 each:
 \$ 7,200 Annual lease
 1,000 Annual maintenance
 1,800 Annual fuel
 \$10,000 Total annual cost per lease

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Market costs

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated.

Who is being served by this request and what is the impact if not funded?

This request is integral with IT modernization effort to reduce statewide costs and improve standards. This directly efficiently benefits supported customers of ITS and other state entities with IT security and networking. If not funded, ITS would be unable to provide on-site support for modernized agencies and reduce response times for critical IT repairs.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.71 Descriptive Title IT Consolidation - 240 IDOL

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	1,657,500	0	1,657,500
55 - Operating Expense	0	163,800	0	163,800
70 - Capital Outlay	0	2,500	0	2,500
80 -	0	0	0	0
Totals	0	1,823,800	0	1,823,800
Full Time Positions	0.00	15.00	0.00	15.00

Appropriation Unit: Information Technology Services, Office of TEAB

Personnel Cost

500 Employees	0	1,176,402	0	1,176,402
512 Employee Benefits	0	264,348	0	264,348
513 Health Benefits	0	216,750	0	216,750
Personnel Cost Total	0	1,657,500	0	1,657,500

Operating Expense

559 General Services	0	163,800	0	163,800
Operating Expense Total	0	163,800	0	163,800

Capital Outlay

726 Building & Improvements	0	2,500	0	2,500
Capital Outlay Total	0	2,500	0	2,500

FTP - Permanent

500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0

Full Time Positions

FTP - Permanent	0.00	15.00	0.00	15.00
Full Time Positions Total	0	0	0	0
	0	1,823,800	0	1,823,800

Explain the request and provide justification for the need.

This request supports the Governor’s IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.72 Descriptive Title IT Consolidation - 320 IDL

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	24,300	1,469,000	0	1,493,300
55 - Operating Expense	11,000	132,000	0	143,000
70 - Capital Outlay	0	2,200	0	2,200
80 -	0	0	0	0
Totals	35,300	1,603,200	0	1,638,500
Full Time Positions	0.25	12.75	0.00	13.00

Appropriation Unit: Information Technology Services, Office of TEAB

Personnel Cost				
500 Employees	16,905	1,049,014	0	1,065,919
512 Employee Benefits	3,783	235,749	0	239,532
513 Health Benefits	3,612	184,237	0	187,849
Personnel Cost Total	24,300	1,469,000	0	1,493,300
Operating Expense				
559 General Services	11,000	132,000	0	143,000
Operating Expense Total	11,000	132,000	0	143,000
Capital Outlay				
726 Building & Improvements	0	2,200	0	2,200
Capital Outlay Total	0	2,200	0	2,200
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	0.25	12.75	0.00	13.00
Full Time Positions Total	0	0	0	0
	35,300	1,603,200	0	1,638,500

Explain the request and provide justification for the need.

This request supports the Governor’s IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.73 Descriptive Title IT Consolidation - 190 IMD

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	973,000	0	973,000
55 - Operating Expense	0	87,400	0	87,400
70 - Capital Outlay	0	1,500	0	1,500
80 -	0	0	0	0
Totals	0	1,061,900	0	1,061,900
Full Time Positions	0.00	8.00	0.00	8.00

Appropriation Unit: Information Technology Services, Office of TEAB

Personnel Cost				
500 Employees	0	700,071	0	700,071
512 Employee Benefits	0	157,329	0	157,329
513 Health Benefits	0	115,600	0	115,600
Personnel Cost Total	0	973,000	0	973,000
Operating Expense				
559 General Services	0	87,400	0	87,400
Operating Expense Total	0	87,400	0	87,400
Capital Outlay				
726 Building & Improvements	0	1,500	0	1,500
Capital Outlay Total	0	1,500	0	1,500
Full Time Positions				
FTP - Permanent	0.00	8.00	0.00	8.00
Full Time Positions Total	0	0	0	0
	0	1,061,900	0	1,061,900

Explain the request and provide justification for the need.

This request supports the Governor's IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.74 Descriptive Title IT Consolidation - 185 LIQ

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	573,800	0	573,800
55 - Operating Expense	0	64,200	0	64,200
70 - Capital Outlay	0	800	0	800
80 -	0	0	0	0
Totals	0	638,800	0	638,800
Full Time Positions	0.00	6.00	0.00	6.00

Appropriation Unit: Information Technology Services, Office of TEAB

Personnel Cost				
500 Employees	0	397,721	0	397,721
512 Employee Benefits	0	89,379	0	89,379
513 Health Benefits	0	86,700	0	86,700
Personnel Cost Total	0	573,800	0	573,800
Operating Expense				
559 General Services	0	64,200	0	64,200
Operating Expense Total	0	64,200	0	64,200
Capital Outlay				
726 Building & Improvements	0	800	0	800
Capital Outlay Total	0	800	0	800
Full Time Positions				
FTP - Permanent	0.00	6.00	0.00	6.00
Full Time Positions Total	0	0	0	0
	0	638,800	0	638,800

Explain the request and provide justification for the need.

This request supports the Governor's IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.75 Descriptive Title IT Consolidation - 999 SPD

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	563,700	0	563,700
55 - Operating Expense	0	63,800	0	63,800
70 - Capital Outlay	0	800	0	800
80 -	0	0	0	0
Totals	0	628,300	0	628,300
Full Time Positions	0.00	5.00	0.00	5.00

Appropriation Unit: Information Technology Services, Office of TEAB

Personnel Cost				
500 Employees	0	401,292	0	401,292
512 Employee Benefits	0	90,158	0	90,158
513 Health Benefits	0	72,250	0	72,250
Personnel Cost Total	0	563,700	0	563,700
Operating Expense				
559 General Services	0	63,800	0	63,800
Operating Expense Total	0	63,800	0	63,800
Capital Outlay				
726 Building & Improvements	0	800	0	800
Capital Outlay Total	0	800	0	800
Full Time Positions				
FTP - Permanent	0.00	5.00	0.00	5.00
Full Time Positions Total	0	0	0	0
	0	628,300	0	628,300

Explain the request and provide justification for the need.

This request supports the Governor's IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.76 Descriptive Title IT Consolidation - 522 ISHS

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	108,300	0	108,300
55 - Operating Expense	0	11,000	0	11,000
70 - Capital Outlay	0	200	0	200
80 -	0	0	0	0
Totals	0	119,500	0	119,500
Full Time Positions	0.00	1.00	0.00	1.00

Appropriation Unit: Information Technology Services, Office of TEAB

Personnel Cost				
500 Employees	0	76,630	0	76,630
512 Employee Benefits	0	17,220	0	17,220
513 Health Benefits	0	14,450	0	14,450
Personnel Cost Total	0	108,300	0	108,300
Operating Expense				
559 General Services	0	11,000	0	11,000
Operating Expense Total	0	11,000	0	11,000
Capital Outlay				
726 Building & Improvements	0	200	0	200
Capital Outlay Total	0	200	0	200
Full Time Positions				
FTP - Permanent	0.00	1.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	0	119,500	0	119,500

Explain the request and provide justification for the need.

This request supports the Governor's IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes r

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of
Appropriation Unit: Information Technology Services, Office of
Fund: General Fund

177
 TEAB
 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	15.00	1,174,160	206,250	238,290	1,618,700
5.00	FY 2024 TOTAL APPROPRIATION	15.00	1,174,160	206,250	238,290	1,618,700
6.41	FTP/Noncognizable Adjustment	0.00	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	15.00	1,174,160	206,250	238,290	1,618,700
9.00	FY 2025 BASE	15.00	1,174,160	206,250	238,290	1,618,700
10.11	Change in Health Benefit Costs	0.00	0	9,800	0	9,800
10.12	Change in Variable Benefit Costs	0.00	0	0	8,300	8,300
10.61	Salary Multiplier - Regular Employees	0.00	11,300	0	2,500	13,800
11.00	FY 2025 PROGRAM MAINTENANCE	15.00	1,185,460	216,050	249,090	1,650,600
12.72	IT Consolidation - 320 IDL	0.25	16,905	3,612	3,783	24,300
13.00	FY 2025 TOTAL REQUEST	15.25	1,202,365	219,662	252,873	1,674,900

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Information Technology Services, Office of
Appropriation Unit: Information Technology Services, Office of
Fund: Admin Acct Svcs Appd&Cont Isf

177
 TEAB
 45000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	161.00	12,923,824	2,213,750	2,622,826	17,760,400
5.00	FY 2024 TOTAL APPROPRIATION	161.00	12,923,824	2,213,750	2,622,826	17,760,400
7.00	FY 2024 ESTIMATED EXPENDITURES	161.00	12,923,824	2,213,750	2,622,826	17,760,400
9.00	FY 2025 BASE	161.00	12,923,824	2,213,750	2,622,826	17,760,400
10.11	Change in Health Benefit Costs	0.00	0	111,300	0	111,300
10.12	Change in Variable Benefit Costs	0.00	0	0	90,600	90,600
10.61	Salary Multiplier - Regular Employees	0.00	123,600	0	27,800	151,400
11.00	FY 2025 PROGRAM MAINTENANCE	161.00	13,047,424	2,325,050	2,741,226	18,113,700
12.71	IT Consolidation - 240 IDOL	15.00	1,176,402	216,750	264,348	1,657,500
12.72	IT Consolidation - 320 IDL	12.75	1,049,014	184,237	235,749	1,469,000
12.73	IT Consolidation - 190 IMD	8.00	700,071	115,600	157,329	973,000
12.74	IT Consolidation - 185 LIQ	6.00	397,721	86,700	89,379	573,800
12.75	IT Consolidation - 999 SPD	5.00	401,292	72,250	90,158	563,700
12.76	IT Consolidation - 522 ISHS	1.00	76,630	14,450	17,220	108,300
13.00	FY 2025 TOTAL REQUEST	208.75	16,848,554	3,015,037	3,595,409	23,459,000



Office of the Governor

Information Technology Services

Administrator (CIO)
Alberto Gonzalez 224

Idaho Technology Authority (ITA)

Administration 17

100 Administrative Svcs 17

Chief Fiscal Officer (CFO)
Tim Tower

1001 Fiscal 12

Accounting | Procurement
Michelle Day | Erin Seaman
1 FTP

1006 Communications 3

Communications Manager
Jennifer Gonzalez
1 FTP

1008 Human Resources 1

HR Officer
Chrystelle Zimmerman
1 FTP

Customer Services 207

200 Consolidated Support Svcs 153

Chief Operations Officer (COO)
Brian Smith
1 FTP

2001 Service Desk 43

Service Desk Manager
Dan Thornock
1 FTP
20011 Technical Support
20015 On-Site Support
7 FTP

2002 Network Services 27

Network Manager
Jon Pope
20021 Core Network
20022 Front-End Network
20023 Telecommunications
6 FTP

2003 Infrastructure 46

Infrastructure Manager
Kevin Christensen
20031 Physical Data Center 2 FTP
20032 Virtualization
20033 System Administration 2 FTP
20034 Application Hosting
20036 User Device Support 4 FTP

2004 Application Dev 33

Application Dev Manager
Robert Butler
1 FTP
20041 Application Development
20043 Database Administration 10 FTP

300 Architecture and GIS Svcs 32

Chief Technology Officer (CTO)
Tyler Jackson

3001 Enterprise Architecture 9

Lead Architect
Stephen Deboard
2 FTP

3002 Geospatial Services 4

GIS Analyst
Wilma Robertson
2 FTP

3003 Project Management 13

Project Manager
Liz Graham | Michaela Geszvain
2 FTP

3004 Relationship Mgmt 5

Quality Manager
Mark French
1 FTP

400 Enterprise Security Svcs 22

Chief Inf Security Officer (CISO)
John Brown

4001 Security Operations 11

Security Engineer
Kevin Pilcher
1 FTP

4003 Application Security 10

Info Security Engineer
Brian Reed
3 FTP

Current FTP: 176
Vacancies: 8

Budget Request: 48 FTP

Budget Total: 224

Date: Aug. 15, 2023

- General Fund (10000)
- Dedicated Fund (45000)
- Div. of Human Resources

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.01

Title: Security

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
55 Operating Expenditures (OG)		445,000			445,000
55 Operating Expenditures (OT)		94,900			94,900
TOTAL OPERATING EXPENDITURES		539,900			539,900
CAPITAL OUTLAY					
70 Capital Outlay					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL		539,900			539,900

Explain the request and provide justification for the need.

This request improves the State’s cybersecurity posture and regulatory compliance in several ways. Physical security and resource control will be centrally managed. With an increasingly mobile workforce, VoIP (telephone) improvements are necessary to meet E911 compliance requirements. Monitoring contract workers is an intensive task which takes staff from normal duties. Automating this task improves security, establishes work logs to meet compliance requirements, and frees staff for other priorities. Centralized and expanded firewall management software allows security staff to enforce security policies and configurations throughout the State from a centralized console.

ITS has inherited responsibility for millions of files and hundreds of thousands of online file folders, often with dated permissions or default access, a data security solution is critical for risk visibility and for automating management of file access and security. In addition to increased security, this request improves the timeliness and accuracy of eDiscovery and public records requests.

As services such as email, OneDrive, and SharePoint move Idaho into the cloud, those services have become larger targets to our adversaries resulting in greater risk of ransomware. This investment prevents data loss from system failure, accidents, or cyber threats, such as ransomware.

Rack Badge Access

Rack Badge Access reduces the time and effort required to manage physical access to equipment. IT personnel can be granted specific access privileges based on their roles, ensuring that only staff with legitimate needs can access the equipment. This improves physical security and resource control

E911 Compliance - All ITS VoIP Customers

Investment to make Idaho compliant with Kari's Law and Ray Baum's Act. Teleworkers can input their address while they are mobile so can be connected to the correct local 911 dispatches and resources. This is increasingly important as our workforce becomes more mobile.

Remote Access and Monitoring for Contractor Work

Currently, ITS personnel must review contractor technical work "over-the-shoulder" which severely curtails the benefit of contracting work. Monitoring improvements to enforce access controls and detect potential breaches by Contractors. This improves monitoring and accountability for work done by contractors. Improving our physical security is key for compliance to security protocols.

Centralized Firewall Management Licensing

ITS will be able to manage and enforce security policies and configurations across the State network in a centralized, comprehensive view. The centralized firewall management platform simplifies the task of deploying security measures and updates. This will mitigate risks associated with configuration errors. This improves cybersecurity and reduces complexity of operations.

Unstructured Data Security

ITS is inheriting from agencies multiple structures/methodologies for files, permissions and Active Directory management. Improving management of permissions and file access are key goals for better security. The unstructured data security solution will enable ITS to have clear visibility into these areas with a unified platform and provide an ability for ITD to standardize these structures. This solution will also speed up and improve the results of eDiscovery, which is a complex, costly, and time-consuming process.

Cloud-based Immutable Backup - Email, SharePoint, OneDrive

Immutable storage is the primary defense against ransomware. Immutable backups ensure that critical information stored in email, SharePoint, and OneDrive remains impervious to unauthorized modifications or deletions. This improves our ability to recover from data loss, cyber threats, and accidental data changes.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing personnel

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes.

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached support.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market quote with a 3% inflationary adjustment. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated. Overall SWCAP cost-recovery might increase to customers.

Who is being served by this request and what is the impact if not funded?

This request will serve all ITS supported agencies statewide. As government continues to grow as a target of our cyber adversaries, the impact of not funding this could increase the risk of a cyber related incident, possibly reducing a given agency's ability to provide services or conduct state business.

DU 12.0X Line-Item Request

	One-Time	Ongoing	Total
12.01 Security			
Rack Badge Access	86,625	0	86,625
E911 Compliance - All ITS VoIP Customers	5,442	0	5,442
Remote Access and Monitoring for Contractor Work	0	14,700	14,700
Palo Alto Panorama Licensing	0	18,690	18,690
Varonis Unstructured Data Security	0	268,800	268,800
Cloud-Based Immutable Backup	2,793	142,800	145,593
Total Security	94,900	445,000	539,900

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.02

Title: Network

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
55 Operating Expenditures (OG)		114,800			114,800
55 Operating Expenditures (OT)		63,000			63,000
TOTAL OPERATING EXPENDITURES		177,800			177,800
CAPITAL OUTLAY					
70 Capital Outlay (OT)		146,500			146,500
TOTAL CAPITAL OUTLAY		146,500			146,500
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL		324,300			324,300

Explain the request and provide justification for the need.

This request provides ITS Network Engineers with network tools and equipment that will allow ITS to be more responsive to agency requirements in support of office relocations, public events, video conferencing, emergency operations and temporary service sites. Over the last two years, as supply chain issues have impacted equipment availability, ITS has been forced to provide services using old, unsupported, and unreliable hardware to meet agency needs. As these equipment stocks have become depleted, ITS can no longer support these specialized needs that provide important services to Idaho citizens. In addition, as agencies have been drastically increasing demand for network bandwidth, this request will ensure these needs can be met as new services are brought online, including cloud based and video conferencing solutions.

These investments collectively bolster ITS capabilities by ensuring efficient network management, faster issue resolution, improved network performance, and enhanced flexibility in various operational scenarios. These

investments contribute to a resilient and responsive IT infrastructure that can adapt to changing demands and maintain the agency's services even in challenging situations.

On-Hand Stock Network Equipment:

On-hand stock supports speedy issue resolution and operational continuity in the face of hardware failures or malfunctions. With spare equipment readily available, our team can minimize downtime and promptly address unexpected network disruptions. This contributes to service reliability.

Networking Tools and Equipment:

By equipping our IT team with dedicated networking tools and equipment, they can identify and address network issues more effectively, and streamline the deployment of new equipment. This investment empowers our team to uphold network performance and optimize resource utilization.

Increase Bandwidth - State's Internet Connections:

Higher bandwidth translates to enhanced network speed and responsiveness and leads to improved user experiences and seamless data transfers. This is key for bandwidth-intensive applications such as video conferencing and cloud services needed for efficient remote work and collaboration.

Temporary Office Connectivity Kits:

These kits enable rapid deployment by our on-site teams to remote work locations and minimize setup time for urgent office relocations. This investment reinforces our ability to swiftly adapt to changing operational requirements in situations such as disaster recovery.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing personnel

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes.

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached support.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market quote with a 3% inflationary adjustment. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated. Overall SWCAP cost-recovery might increase to customers.

Who is being served by this request and what is the impact if not funded?

This request will serve all ITS supported agencies statewide, in the provision of electronically delivered services. The impact of not funding this would reduce a given agencies ability to provide services, or access services required to conduct state business.

DU 12.0X Line-Item Request

	One-Time	Ongoing	Total
12.02 Network			
On-Hand Stock Network Equipment	194,842	15,417	210,260
Networking Tools and Equipment	0	42,040	42,040
Increase Bandwidth - State's Internet Connections	5,250	57,330	62,580
Temporary Office Connectivity Kits	9,450	0	9,450
Total Network	209,500	114,800	324,300

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.03

Title: Infrastructure

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
55 Operating Expenditures (OG)		874,900			874,900
TOTAL OPERATING EXPENDITURES		874,900			874,900
CAPITAL OUTLAY					
70 Capital Outlay (OT)		111,100			111,100
TOTAL CAPITAL OUTLAY		111,100			111,100
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL		986,000			986,000

Explain the request and provide justification for the need.

These investments improve datacenter systems performance, scalability, security, and efficiency. They enable ITS to effectively manage increasing workloads, safeguard data, and ensure reliable operations in the face of evolving technology demands. The systems provide a unified platform for efficiency and a critical backup capability to prevent data loss from system failures or cyber-attacks. The software products monitor equipment status, improve inventory processes, and improve response to security events. Each component is a critical datacenter tool that will improve service and allow cost savings in other areas.

DC VxRail Network Capacity Expansion:

This expansion enhances the network capacity of the ITS data center VxRail infrastructure. It ensures that the data center can handle increased data traffic and application demands. It will result in smoother operations and better user experiences.

DC Dedicated Data Storage Network Connectivity:

Separating data storage traffic from general network traffic reduces congestion. This improves data availability, reduces latency, and improves overall system stability. This investment will improve performance and reliability of data storage.

DC Additional Track Licensing:

Additional track licensing allows ITS to manage more components and resources within the data center management software. This accommodates growth, improves visibility and control, and automation of various IT assets.

VxRail Nodes:

VxRail's architecture simplifies deployment and reduces complexity and maintenance effort. Adding nodes will improve compute and storage capabilities, which increases processing power, provides better application performance, and supports more virtual machines.

Backup Storage:

This will provide a secure and reliable repository for backing up critical data and applications. In the event of data loss, hardware failure, or cyber incidents, robust backup storage allows for efficient data restoration.

Additional Palo Alto Panorama Log Collectors:

Adding more log collectors to the PA Panorama setup enhances the ability to collect, process, and analyze security log data from various network devices. More log collectors scale the security infrastructure and improves overall network visibility. This contributes to better threat detection and incident response.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing personnel

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes.

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached support.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market quote with a 3% inflationary adjustment. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated. Overall SWCAP cost-recovery might increase to customers.

Who is being served by this request and what is the impact if not funded?

The 48 agencies currently supported by ITS are served by this request. If not funded, ITS will fail to meet customer needs for expanded datacenter services and will not be able to realize anticipated efficiency in datacenter operations. State data will be at increased risk of loss due to system failure or cyber-attack.

DU 12.0X Line-Item Request

	One-Time	Ongoing	Total
12.03 Infrastructure			
Dedicated Data Storage Network Connectivity	67,076	5,664	72,741
Additional Track Licensing	0	14,420	14,420
VxRail Nodes	0	577,500	577,500
VxRail Network Capacity Expansion	44,049	4,275	48,324
Backup Storage	0	273,000	273,000
Total Infrastructure	111,100	874,900	986,000

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.04

Title: Data Center

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
55 Operating Expenditures (OG)		1,040,000			1,040,000
TOTAL OPERATING EXPENDITURES	0	1,040,000	0	0	1,040,000
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	1,040,000	0	0	1,040,000

Explain the request and provide justification for the need.

These items are crucial for maintaining the proper functioning and reliability of the ITS data center that is central to modernized support of agencies and statewide functions. The UPS battery ensures backup power availability, HVAC and generator maintenance regulate the environment and power backup, network equipment facilitates communication, and Computer Room Air Conditioner (CRAC) units manage the temperature and humidity levels.

DC UPS Battery Replacement \$29,000:

These batteries are for the Uninterruptible Power Supply (UPS) in the data center. They provide backup power during outages or voltage fluctuations.

DC HVAC/Generator Maintenance \$12,500:

This covers maintenance for the Heating, Ventilation, and Air Conditioning (HVAC) system and backup generators, crucial for temperature control and power backup.

DC Network Equipment - UCS Environment \$421,000:

This purchase involves networking hardware (switches, routers) for seamless communication in the Unified Computing System (UCS) data center setup.

DC CRAC Unit \$577,500:

Computer Room Air Conditioner units regulate temperature and humidity to prevent overheating and ensure equipment reliability in the data center.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing personnel

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes.

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached support.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market quote with a 3% inflationary adjustment. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated. Overall SWCAP cost-recovery might increase to customers.

Who is being served by this request and what is the impact if not funded?

The 48 agencies currently supported by ITS are served by this request. If not funded, ITS will fail to meet customer needs for expanded datacenter services and will not be able to realize anticipated efficiency in datacenter operations. State data will be at increased risk of loss due to system failure or cyber-attack.

DU 12.0X Line-Item Request

	One-Time	Ongoing	Total
12.04 Data Center			
DC UPS Battery Replacement	0	29,000	29,000
DC HVAC/Generator Maintenance	0	12,500	12,500
DC Network Equipment - UCS Environment	0	421,000	421,000
DC CRAC Unit	0	577,500	577,500
Total One-Time Replacements	0	1,040,000	1,040,000

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.05

Title: Architecture and GIS

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
55 Operating Expenditures (OG)		55,600			55,600
55 Operating Expenditures (OT)		20,800			20,800
TOTAL OPERATING EXPENDITURES		76,400			76,400
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL		76,400			76,400,

Explain the request and provide justification for the need.

The ArcGIS Enterprise license expansion allows ITS to store and host GIS data and provide this data as a reliable service. This service provides critical statewide NG9-1-1 compliant GIS data to emergency dispatch centers all over Idaho.

Over the past 2-3 years, ITS had made progress in (1) putting together The Idaho Map—a collection of authoritative datasets for use by GIS professionals and citizens; (2) providing information to the stakeholders for broadband funding proposals and (3) preparing Idaho for Next Generation 9-1-1 (NG 911) which will replace the current E911 systems.

As these projects progress, they increase pressure on the single ArcGIS Enterprise license currently in use at ITS, necessitating a needed expansion.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing personnel

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes.

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached support.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market quote with a 3% inflationary adjustment. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated. Overall SWCAP cost-recovery might increase to customers.

Who is being served by this request and what is the impact if not funded?

This request will serve several groups in Idaho, including:

(1) Emergency dispatch centers, or Public Safety Answering Points (PSAP), will benefit from having all core datasets required for Next Generation 9-1-1 aggregated for the whole state in one place for download. Currently, each PSAP can view only their own area of response, and the map resources do not extend beyond PSAP borders. Statewide NG9-1-1 datasets such as address points, street centerlines, PSAP boundaries and Emergency Services Zones, will ensure seamless integration between data from different PSAPs, and allow PSAPs to download seamless maps for their own and neighboring region, extending their operational picture when responding to emergencies.

GIS professionals and citizens who will benefit from reliable access to Data and Services that are part of "The Idaho Map"—a collection of best available, authoritative datasets. All users will benefit from avoiding duplicate datasets and from basing decisions on the best available data.

Not funding this additional license will require ITS to run all required services on the single ArcGIS Enterprise license currently in use. A recent review of the ArcGIS infrastructure revealed that ITS's demands are already close to exceeding the capacity of its single ArcGIS Server. Without this expansion, ITS will outpace its capacity, resulting in slower response times and less reliability.

DU 12.0X Line-Item Request

	One-Time	Ongoing	Total
12.05 Architecture and GIS			
ArcGIS Server License	20,790	5,700	26,490
Tableau Cloud Licensing	0	49,875	49,875
Total Architecture and GIS	20,800	55,600	76,400

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.06

Title: Service Vehicles

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
55 Operating Expenditures (OG)		30,000			30,000
TOTAL OPERATING EXPENDITURES		30,000			30,000
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	30,000	0	0	30,000

Explain the request and provide justification for the need.

ITS provides on-site technical support and networking services to supported IT modernized agencies, as well as other statewide IT activities such as security and networking. Rather than replacing owned vehicles one-for-one, this request provides for a pool of leased vehicles to be shared by the teams to save taxpayer dollars. This request is for three Transit Van or Similar vehicles to include annual lease payments, maintenance and fuel.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

Existing resources

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No organizational changes.

Detail any current one-time or ongoing OE or CO and any other future costs.

Three ongoing vehicle leases at \$10,000 each:

\$ 7,200 Annual lease

1,000 Annual maintenance

1,800 Annual fuel

\$10,000 Total annual cost per lease

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Market costs

Provide detail about the revenue assumptions supporting this request.

No additional service revenue is anticipated.

Who is being served by this request and what is the impact if not funded?

This request is integral with IT modernization effort to reduce statewide costs and improve standards. This directly efficiently benefits supported customers of ITS and other state entities with IT security and networking. If not funded, ITS would be unable to provide on-site support for modernized agencies and reduce response times for critical IT repairs.

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.71

Title: IT Consolidation – IDOL

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	15.00	0	0	15.00
PERSONNEL COSTS					
1. Salaries (ongoing)		1,176,300			1,176,300
2. Benefits (ongoing)		481,200			481,200
3. Group Position Funding		0			0
TOTAL PERSONNEL COSTS	0	1,657,500	0	0	1,657,500
OPERATING EXPENSES					
55 Operating Expenditures (ongoing)		112,500			112,500
55 Operating Expenditures (one-time)		51,300			51,300
TOTAL OPERATING EXPENDITURES	0	163,800	0	0	163,800
CAPITAL OUTLAY					
70 Capital Outlay (one-time)		2,500			2,500
TOTAL CAPITAL OUTLAY	0	2,500	0	0	2,500
T/B PAYMENTS	0	0	0	0	0
Ongoing	0	1,770,000	0	0	1,770,000
One-Time	0	53,800	0	0	53,800
GRAND TOTAL	0	1,823,800	0	0	1,823,800

Explain the request and provide justification for the need.

This request supports the Governor’s IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Consolidation Plan Phase IV FY 2025

Cost Center	Classification	Legacy Grade	Budget Rate	C-R	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC	Computer	Other	Chair	Vehicle	Total OE	CO	Total Request
DU 12.71 - Department of Labor (240)																
20010	IT Manager IV	P	52.70	97.0%	1.00	109,616	24,634	14,450	148,700	2,900	7,500	600		11,000	2,469	162,169
4003	IT Info Security Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20041	IT Software Engineer IV	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20021	IT Network Analyst Sr.	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
3004	IT Manager II	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
4003	IT Info Security Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20041	IT Software Engineer III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
3001	Business Analyst	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20034	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20034	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20034	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
3003	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20015	IT Ops and Support Analyst I	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	0	0	10,400		97,783
20015	IT Ops and Support Analyst I	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	0	0	10,400		97,783
1006	Program Specialist	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	600		11,000		98,383
			565.53	97.0%	15.00	1,176,300	264,400	216,800	1,657,500	43,500	112,500	7,800	0	163,800	2,500	1,823,800

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.72

Title: IT Consolidation – IDL

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	.25	12.75	0	0	13.00
PERSONNEL COSTS					
1. Salaries (ongoing)	16,900	1,049,000			1,065,900
2. Benefits (ongoing)	7,400	420,000			427,400
3. Group Position Funding		0			0
TOTAL PERSONNEL COSTS	24,300	1,469,000	0	0	1,493,300
OPERATING EXPENSES					
55 Operating Expenditures (ongoing)	11,000	86,500			97,500
55 Operating Expenditures (one-time)		45,500			45,500
TOTAL OPERATING EXPENDITURES	11,000	132,000	0	0	143,000
CAPITAL OUTLAY					
70 Capital Outlay (one-time)	0	2,200			2,200
TOTAL CAPITAL OUTLAY	0	2,200	0	0	2,200
T/B PAYMENTS	0	0	0	0	0
Ongoing	35,300	1,555,500	0	0	1,590,800
One-Time	0	47,700	0	0	47,700
GRAND TOTAL	35,300	1,603,200	0	0	1,638,500

Explain the request and provide justification for the need.

This request supports the Governor’s IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Consolidation Plan Phase IV FY 2025

Cost Center	Classification	Legacy Grade	Budget Rate	C-R	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC	Computer	Other	Chair	Vehicle	Total OE	CO	Total Request
DU 12.72 - Department of Lands (320)																
2000	IT Manager V	Q	60.63	97.0%	1.00	126,110	28,341	14,450	168,901	2,900	7,500	600		11,000	2,225	182,126
3001	IT Architect III	O	46.36	97.0%	1.00	96,429	21,670	14,450	132,549	2,900	7,500	600		11,000		143,549
4003	IT Info Security Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20041	IT Info Software Engineer IV	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
4001	IT Info Security Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20021	IT Network Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20041	Businss Analyst	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20041	Businss Analyst	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20041	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20034	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20041	IT Software Engineer II	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	600		11,000		107,911
1001	Analyst 2	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	600		11,000		107,911
20041	IT Software Engineer I	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	600		11,000		98,383
			512.44	97.0%	13.00	1,065,900	239,500	187,900	1,493,300	37,700	97,500	7,800	0	143,000	2,200	1,638,500

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.73

Title: IT Consolidation – IMD

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	8.00	0	0	8.00
PERSONNEL COSTS					
1. Salaries (ongoing)		700,100			700,100
2. Benefits (ongoing)		272,900			272,900
3. Group Position Funding		0			0
TOTAL PERSONNEL COSTS	0	973,000	0	0	973,000
OPERATING EXPENSES					
55 Operating Expenditures (ongoing)		60,000			60,000
55 Operating Expenditures (one-time)		27,400			27,400
TOTAL OPERATING EXPENDITURES	0	87,400	0	0	87,400
CAPITAL OUTLAY					
70 Capital Outlay (one-time)		1,500			1,500
TOTAL CAPITAL OUTLAY	0	1,500	0	0	1,500
T/B PAYMENTS	0	0	0	0	0
Ongoing	0	1,033,000	0	0	1,033,000
One-Time	0	28,900	0	0	28,900
GRAND TOTAL	0	1,061,900	0	0	1,061,900

Explain the request and provide justification for the need.

This request supports the Governor’s IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Consolidation Plan Phase IV FY 2025

Cost Center	Classification	Legacy Grade	Budget Rate	C-R	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC	Computer	Other	Chair	Vehicle	Total OE	CO	Total Request
DU 12.73 - Idaho Military Division (190)																
20040	IT Manager V	Q	60.63	97.0%	1.00	126,110	28,341	14,450	168,901	2,900	7,500	600		11,000	1,450	181,351
3003	Project Manager 2	O	46.36	97.0%	1.00	96,429	21,670	14,450	132,549	2,900	7,500	600		11,000		143,549
20033	IT Info Sys and Infr Eng IV	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20031	IT Info Sys and Infr Eng IV	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20021	IT Network Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
3002	GIS Engineer III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
3002	GIS Engineer III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20015	IT Ops and Support Analyst II	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	0	0	10,400		107,311
			336.58	97.0%	8.00	700,100	157,300	115,600	973,000	23,200	60,000	4,200	0	87,400	1,500	1,061,900

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.74

Title: IT Consolidation – LIQ

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	6.00	0	0	6.00
PERSONNEL COSTS					
1. Salaries (ongoing)		397,700			397,700
2. Benefits (ongoing)		176,100			176,100
3. Group Position Funding		0			0
TOTAL PERSONNEL COSTS	0	573,800	0	0	573,800
OPERATING EXPENSES					
55 Operating Expenditures (ongoing)		45,000			45,000
55 Operating Expenditures (one-time)		19,200			19,200
TOTAL OPERATING EXPENDITURES	0	64,200	0	0	64,200
CAPITAL OUTLAY					
70 Capital Outlay (one-time)		800			800
TOTAL CAPITAL OUTLAY	0	800	0	0	800
T/B PAYMENTS	0	0	0	0	0
Ongoing	0	618,800	0	0	618,800
One-Time	0	20,000	0	0	20,000
GRAND TOTAL	0	638,800	0	0	638,800

Explain the request and provide justification for the need.

This request supports the Governor’s IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Consolidation Plan Phase IV FY 2025

Cost Center	Classification	Legacy Grade	Budget Rate	C-R	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC	Computer	Other	Chair	Vehicle	Total OE	CO	Total Request
DU 12.74 - State Liquor Division (185)																
20041	Software Engineer III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000	855	120,153
20015	IT Ops and Support Sr Technician	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	0	0	10,400		107,311
20021	IT Sys and Infrastructure Engineer II	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	600		11,000		107,911
20041	Software Engineer II	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	600		11,000		107,911
20015	IT Ops and Support Technician	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	0	0	10,400		97,783
20015	IT Ops and Support Technician	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	0	0	10,400		97,783
			191.21	97.0%	6.00	397,700	89,400	86,700	573,800	17,400	45,000	1,800	0	64,200	800	638,800

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.75

Title: IT Consolidation – SPD

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	5.00	0	0	5.00
PERSONNEL COSTS					
1. Salaries (ongoing)		401,200			401,200
2. Benefits (ongoing)		162,500			162,500
3. Group Position Funding		0			0
TOTAL PERSONNEL COSTS	0	563,700	0	0	563,700
OPERATING EXPENSES					
55 Operating Expenditures (ongoing)		37,500			37,500
55 Operating Expenditures (one-time)		26,300			26,300
TOTAL OPERATING EXPENDITURES	0	63,800	0	0	63,800
CAPITAL OUTLAY					
70 Capital Outlay (one-time)		800			800
TOTAL CAPITAL OUTLAY	0	800	0	0	800
T/B PAYMENTS	0	0	0	0	0
Ongoing	0	601,200	0	0	601,200
One-Time	0	27,100	0	0	27,100
GRAND TOTAL	0	628,300	0	0	628,300

Explain the request and provide justification for the need.

This request supports the Governor’s IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Certain IT positions are removed from consolidated agency's appropriation. The Office of Information Technology Services will add positions to fully support the additional agency customer.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Consolidation Plan Phase IV FY 2025

Cost Center	Classification	Legacy Grade	Budget Rate	C-R	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC	Computer	Other	Chair	Vehicle	Total OE	CO	Total Request
DU 12.75 - Office of the State Public Defender (999)																
20021	IT Network Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000	840	131,194
20021	IT Network Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20015	IT Ops and Support Analyst III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	0	10,000	20,400		128,698
20031	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20033	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	0		10,400		118,698
			192.88	97.0%	5.00	401,200	90,200	72,300	563,700	14,500	37,500	1,800	10,000	63,800	800	628,300

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.76

Title: IT Consolidation – ISHS

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	1.00	0	0	1.00
PERSONNEL COSTS					
1. Salaries (ongoing)		76,600			76,600
2. Benefits (ongoing)		31,700			31,700
3. Group Position Funding		0			0
TOTAL PERSONNEL COSTS	0	108,300	0	0	108,300
OPERATING EXPENSES					
55 Operating Expenditures (ongoing)		7,500			7,500
55 Operating Expenditures (one-time)		3,500			3,500
TOTAL OPERATING EXPENDITURES	0	11,000	0	0	11,000
CAPITAL OUTLAY					
70 Capital Outlay (one-time)		200			200
TOTAL CAPITAL OUTLAY	0	200	0	0	200
T/B PAYMENTS	0	0	0	0	0
Ongoing	0	115,800	0	0	115,800
One-Time	0	3,700	0	0	3,700
GRAND TOTAL	0	119,500	0	0	119,500

Explain the request and provide justification for the need.

This request supports the Governor’s IT Modernization initiative including the creation of the Office of Information Technology Services (ITS). Agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. This request improves information technology services and support for agencies, as well as increases statewide security and functionality, eliminates waste and duplication, and minimizes risk to the state. This request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IC 67-827, IC 67-827A, and IC 67-833

Indicate existing base of PC, OE, and/or CO by source for this request.

Compliments the full agency appropriation in fulfilling the mission of ITS.

What resources are necessary to implement this request?

Funding for implementation is contained within this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached support for details of personnel.

Will staff be re-directed? If so, describe impact and show changes on org chart.

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Please see the attached support for the first year of consolidation. Page 1 above denotes and totals one-time and ongoing costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Collaboration between ITS and the consolidated agency to determine IT positions to remove from their agency. ITS is adding fewer FTP than the total of all consolidated agencies during FY 2025. Personnel costs are calculated using rates per the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

Who is being served by this request and what is the impact if not funded?

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Consolidation Plan Phase IV FY 2025

Cost Center	Classification	Legacy Grade	Budget Rate	C-R	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC	Computer	Other	Chair	Vehicle	Total OE	CO	Total Request
DU 12.76 - Idaho State Historical Society (522)																
1008	HR Specialist, Sr	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000	161	119,459
			36.84	97.0%	1.00	76,600	17,200	14,500	108,300	2,900	7,500	600	0	11,000	200	119,500

Part I – Agency Profile

Agency Overview

The Office of Information Technology Service (ITS) was created in 2018 to facilitate a centralized approach for the State of Idaho to acquire and evaluate technology and develop a statewide strategic plan for coordinated information technology (IT) and telecommunications. ITS oversees and executes the coordination and implementation of all IT services and cybersecurity policies within the state.

Governor Brad Little appointed Alberto Gonzalez as administrator in 2022 to continue the IT Modernization initiative. Today he leads ITS and its four major business areas including IT operations, cybersecurity/compliance, IT architecture, geospatial information services, and administration. With a total of 176 FTPs, ITS is headquartered at the Chinden Campus in Boise with support staff at several northern and eastern Idaho locations to better serve our customers. ITS currently supports 48 agencies, boards, and commissions.

The agency's mission is to "Connect citizens with their government" and the ITS staff are committed to inspiring trust and confidence in state government through modern solutions for technical services. The agency's funding primarily comes from dedicated funds with some supplemental general funds and the Technology Infrastructure Stabilization Fund. A large portion of the ITS budget pays for phone, network, and enterprise licenses for supported agencies.

Core Functions/Idaho Code

Idaho Code Title 67 Chapter 8 defines the statutory authority and responsibility of Information Technology Services.

Information Technology Services

ITS currently provides services including the state network, server, and storage infrastructure; cybersecurity; telephone services; application development; service desk; data analytics; regional support; project management; compliance; and licensing and enterprise architecture. (Idaho Code Sections 67-827 through 67-831).

Cybersecurity

Originally set forth in Executive Order 2017-02, cybersecurity standards were outlined for all agencies in accordance with the National Institute of Standards and Technology Framework. Under Idaho Code 67-827A, ITS continues to implement cybersecurity policies and coordinate with state agencies on testing and scans to assess and mitigate risks.

Idaho Technology Authority

The Idaho Technology Authority (ITA) establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. The committee's composition ensures those affected by policy decisions have a role and say in policy direction. The primary committee and three subcommittees are supported by ITS staff. The three subcommittees focus on specific portions of the ITA mission: The Access Idaho Steering Committee, the IT Leadership Council, and the Idaho Geospatial Council-Executive Committee. (Idaho Code 67-831 through 67-833).

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund (0001)	2,654,000	3,357,900	1,908,800	2,589,100
Tech. Infrastructure Stabilization (0128)	775,200			
Admin. & Accounting Services (0345)	13,717,900	27,224,700	24,474,200	29,224,800
Federal Fund (0450)		13,336,200		
Total	\$17,147,100	\$43,918,800	\$26,383,000	\$31,813,900
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	5,802,700	12,136,900	12,760,500	13,621,000
Operating Expenditures	3,679,200	16,863,400	2,759,200	3,814,800
Capital Outlay	880,400	2,506,000	2,300	178,900
Trustee and Benefits Payments	6,370,000	12,412,500	10,636,000	14,199,200
Total	\$16,732,300	\$43,918,800	\$26,158,000	\$31,813,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Service desk tickets resolved ⁽¹⁾	31,062	60,585	64,442	58,042
Number of supported customers ^(a)	1,737	7,055	7,055	10,309
Unique visitors to the Idaho.gov website ^{(2) (b)}	1,924,934	1,898,424	871,904	907,921
Total visits to Idaho.gov website ^{(3) (c)}	2,384,419	2,270,761	1,071,936	908,386
Unique visitors to Cybersecurity.Idaho.gov	N/A	12,284	11,444	16,076
State of Idaho employees completing cybersecurity training	16,497	14,272 ⁽⁴⁾	15,469	18,400
Total number of emails inspected ^{(5) (d)}	N/A	N/A	61 million	67.5 million
Total blocked and rejected emails containing suspected malicious content ⁽⁶⁾	N/A	N/A	9.2 million	39 million

Key Services Explanatory Note:

- (1) Service tickets include total incidents, service requests, and tasks.
 - (2) Includes users who bypass the homepage when using search engines directing them to subpages of the main site.
 - (3) Includes all unique visitors and return visits to the site homepage and subpages.
 - (4) FY 2021 was corrected from 18,247 to 14,272 to reflect consistent reporting methods.
 - (5) Includes inbound, outbound, and internal emails. ITS migrated to a new email filtering product with a different reporting process. This updated key service expands previously reported metrics.
 - (6) ITS migrated to a new email filtering product with a different reporting process. This new key service combines two separate key services previously reported.
- a) # Supported Customers is based on Agency FY23 FTE's. Includes ITD (1648 FTE/300 Contractors, and 500 County DMV users) plus IDOC's (400 Contractors).
 - b) The total number of 907,921 includes users who bypass the homepage reaching a subpage directly through a search engine.
 - c) Google no longer has a clear metric for "visits". As browser experiences evolve, Google Analytics has changed their measurements and terms, so the definitions of "Visitors" and "Visits" are blurring.
 - d) 95.4% of 19,298 employees have completed 2023 Annual Training as of 8/25/2023.

FY 2023 Performance Highlights

Highlight of activity during FY 2022.

Security:

- Added Threat Detection team to our Cyber Security Arsenal to maintain pace with increasing security threats
- Conducted annual Penetration test with Idaho National Guard
- Conducted Cyber Training and a more thorough Penetration test with multiple state's National Guards and conducted briefings with Idaho's General Garshak, other Generals and guards
- Conducted interagency cybersecurity tabletop exercises, improving our team's preparedness and coordination skills by deliberating on various simulated emergencies or rapid response situations
- Blocked access to Tik Tok on state network and devices to reduce risk of our citizen data and systems
- Created a cybersecurity mentorship program to help new cyber warriors in their roles
- Revised and Published our Cybersecurity Policy Manual for ITS
- Created a streamlined, standardized way of deploying two-factor authentication (via Duo) to agencies in an easily repeatable manner. Duo has been introduced in some manner at most agencies and we expect to have it fully deployed for all agencies by the end of the year

IT Operations:

- Designed and have nearly completed the Data Center consolidation for Idaho's Department of Transportation avoiding millions of dollars in cost to move them out of their flooded building
- Commissioned the new Veteran's Home in Post Falls. Included technology for server, storage, networking (wired and wireless). Supporting all Veteran's home facility operations. Supporting 64 single occupancy rooms
- DOPL consolidation project. Network Operations built out a new infrastructure on the first floor of building 4 Chinden Campus. Successfully moved impacted agencies out of their respective leased offices around the Treasure Valley into the new building 4 space. Removed network equipment and telecommunications circuits from leased offices
- Finance move to Chinden Campus building 4 third floor. Network Operations built out a new infrastructure on the third floor of building 4 for finance and successfully coordinated the move from their downtown Boise location. Removed network equipment and telecommunications circuits from the Plaza II location.
- Commissioned the new correctional facility with network, security cams, and deployed devices to staff
- Commission of Pardon and Parole office remodel. Network Operations coordinated the two-phase remodel of the Commission's leased office
- Facilitated the purchase and installation of new surveillance system hardware at several IDOC locations to resolve ongoing support issues
- Deployed VoIP phones to several agencies including: IDVS, IDOC, IDVR, Finance, DEQ, IPC, ISDA
- Designed and implemented updated wireless access points in IDOC and IDFG
- Standardized all network switches on the CORE ring
- GIS—Supporting Broadband development in Idaho—ITS is working closely with the Idaho Department of Commerce to provide data solutions that support investments in broadband infrastructure in Idaho. An app summarizing speed test results will help focus attention toward areas in Idaho that may have insufficient broadband capabilities. Ensuring all underserved households in Idaho are identified will ensure that Idaho gets their fair share of Federal infrastructure investment dollars
- Making Idaho Safer—ITS is working on behalf of Idaho Office of Emergency Management to help public safety answering points improve the geographic information system (GIS) data to support Next Generation 911 (E911) services

General Business:

- Onboarded three additional service delivery managers (SDM) to become agency single points of contacts to improve service and escalations
- Established multiple communication channels with all agencies, ranging from scheduled SDM meetings, "hotline" chats in Microsoft Teams to find real-time help, an Office 365 group for broadcast messages, monthly IT liaison meetings and more
- Improving communications. Onboarded a new communications manager who has been establishing newsletters for internal and external purposes and has begun updating our external website and internal SharePoint intranet
- Introduced more enterprise agreements including the standard Enterprise Document Management System
- Established a new cost-recovery model in collaboration with other agency fiscal officers, DFM and LSO.
- Established an asset management program in response to agency needs. This will provide better visibility to all assets and provide roadmaps and costs savings
- Project Management Successes:
 - Office 365 – Migrated ISDA, IDFG and SAPD which completed the Office 365 migration for all ITS supported agencies who were not already on Office 365. This reduces on-premises server/storage costs, saves user licensing being part of the Enterprise Level Agreement (ELA), and creates a modern, easy-to-collaborate environment, allowing agencies to efficiently work wherever they are within the state
 - Infrastructure migrations (VxRail) – Migrated 14 agencies into the VxRail, reducing server/storage costs for individual agencies, whether physical or virtual and allowing for better security, service and support
 - Active Directory Migrations – Completed Active Directory migration for three additional agencies continuing to reduce the number of domains supported, increasing efficiencies, and streamlining support

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1 – Strengthen Idaho’s Cybersecurity						
1. Mitigate 100% of critical and high-level issues identified through vulnerability scans and penetration testing within 90 days of reporting. ⁽¹⁾	actual	N/A	100%	100%	95%	-----
	target	N/A	100%	100%	100%	100%
2. Facilitate cybersecurity training to raise employee awareness, measured by an employee click rate on phish training emails below the national average of 5.8%. ⁽²⁾	actual	N/A	N/A	5.1%	4.3%	-----
	target	N/A	N/A	≤5.8%	≤5.8%	≤5.8%
Goal 2 – Continue to improve the delivery of technology services						
3. Continuous improvement to the core network to improve reliability and increase bandwidth, measured in total uptime. ⁽³⁾	actual	N/A	N/A	N/A	99.9%	-----
	target	N/A	N/A	N/A	99.9%	99.9%
4. Migrate supported agencies to virtual firewalls.	actual	10%	10%	44%	88%	-----
	target	0%	10%	25%	50%	95%
5. Transition and support a total of 7,000 end users to the upgraded Microsoft Office365 platform.	actual	N/A	N/A	4,490	6,067	-----
	target	N/A	N/A	7,000	7,000	7,000
Goal 3 – Evolve the Enterprise						
6. Migrate ITS and agency virtual machines to new, modern server and storage infrastructure.	actual	N/A	N/A	N/A	221	-----
	target	N/A	N/A	N/A	390	390
Goal 4 – Organizational Excellence						
7. Average Service Desk survey results.	actual	4.61	4.7	4.72	4.6	-----
	target	4.5	4.5	4.5	4.5	4.5
8. Resolve tickets within Service Level Agreements at least 90% of the time. ⁽⁴⁾	actual	N/A	N/A	N/A	89.46%	-----
	target	N/A	N/A	N/A	90%	90%

Performance Measure Explanatory Notes

- (1) This measure was combined with another from prior years. The measure now accounts for both critical and high-level issues rather than measuring them independently of one another. The mitigation efforts for FY 2022 are ongoing due to the timing of the penetration test in June 2022.
- (2) ITS conducts regular phishing campaigns on state employees to test their cybersecurity maturity. These emails target random employees to see if they will click on a link to a suspected phishing email. The national click-through average is 5.8%. Our goal is to train employees well enough to be below the national average.
- (3) This is a new measure for FY2022. Target uptime is consistent with the Service Level Agreement, Exhibit C. Downtime does not include external factors beyond ITS control; for example, road construction crews accidentally cutting fiber lines or vendor-initiated outages.
- (4) This is a new measure for FY2022. Target uptime is consistent with the Service Level Agreement, Exhibit C.

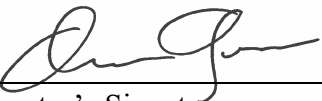
For More Information, Contact:

Contact Name: Alberto Gonzalez
Title/Position: Chief Information Officer
State Agency: Office of Information Technology Services
Address: 11331 W Chinden Blvd, Suite B201
Boise, Idaho 83714
Phone: 208-605-4067
E-mail: Alberto.Gonzalez@its.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Office of Information Technology Services



Director's Signature

8/28/2023
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 31, 2023

Alberto Gonzalez, Administrator/Chief Information Officer
Office of Information Technology Services

Dear Alberto:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 30, 2023 and listed the following requested item(s) for your FY 2025 budget:

1. Increase FTP by 48, Various positions – See attached Consolidation Plan_FY2025_ITS

This letter attests that the Office of Information Technology Services request(s) are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at andrea.ryan@dhr.idaho.gov or 208.758.1618

Sincerely,

A handwritten signature in black ink, appearing to be "AR" or "C3" with a flourish.

Andrea Ryan
Human Resource Manager

Cc: Misty Lawrence, Division of Financial Management

Attachment: Consolidation Plan_FY2025_ITS

Consolidation Plan Phase IV FY 2025

Cost Center	Classification	Legacy Grade	Budget Rate	C-R	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC	Computer	Other	Chair	Vehicle	Total OE	CO	Total Request
DU 12.71 - Department of Labor (240)																
20010	IT Manager IV	P	52.70	97.0%	1.00	109,616	24,634	14,450	148,700	2,900	7,500	600		11,000	2,469	162,169
4003	IT Info Security Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20041	IT Software Engineer IV	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20021	IT Network Analyst Sr.	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
3004	IT Manager II	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
4003	IT Info Security Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20041	IT Software Engineer III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
3001	Business Analyst	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20034	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20034	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20034	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
3003	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20015	IT Ops and Support Analyst I	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	0	0	10,400		97,783
20015	IT Ops and Support Analyst I	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	0	0	10,400		97,783
1006	Program Specialist	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	600		11,000		98,383
			565.53	97.0%	15.00	1,176,300	264,400	216,800	1,657,500	43,500	112,500	7,800	0	163,800	2,500	1,823,800
													13			
DU 12.72 - Department of Lands (320)																
2000	IT Manager V	Q	60.63	97.0%	1.00	126,110	28,341	14,450	168,901	2,900	7,500	600		11,000	2,225	182,126
3001	IT Architect III	O	46.36	97.0%	1.00	96,429	21,670	14,450	132,549	2,900	7,500	600		11,000		143,549
4003	IT Info Security Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20041	IT Info Software Engineer IV	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
4001	IT Info Security Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20021	IT Network Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20041	Businss Analyst	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20041	Businss Analyst	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20041	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20034	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20041	IT Software Engineer II	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	600		11,000		107,911
1001	Analyst 2	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	600		11,000		107,911
20041	IT Software Engineer I	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	600		11,000		98,383
			512.44	97.0%	13.00	1,065,900	239,500	187,900	1,493,300	37,700	97,500	7,800	0	143,000	2,200	1,638,500
													13			
DU 12.73 - Idaho Military Division (190)																
20040	IT Manager V	Q	60.63	97.0%	1.00	126,110	28,341	14,450	168,901	2,900	7,500	600		11,000	1,450	181,351
3003	Project Manager 2	O	46.36	97.0%	1.00	96,429	21,670	14,450	132,549	2,900	7,500	600		11,000		143,549
20033	IT Info Sys and Infr Eng IV	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20031	IT Info Sys and Infr Eng IV	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20021	IT Network Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
3002	GIS Engineer III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
3002	GIS Engineer III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20015	IT Ops and Support Analyst II	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	0	0	10,400		107,311
			336.58	97.0%	8.00	700,100	157,300	115,600	973,000	23,200	60,000	4,200	0	87,400	1,500	1,061,900
													7			
DU 12.74 - State Liquor Division (185)																
20041	Software Engineer III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000	855	120,153
20015	IT Ops and Support Sr Technician	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	0	0	10,400		107,311
20021	IT Sys and Infrastructure Engineer II	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	600		11,000		107,911
20041	Software Engineer II	L	32.37	97.0%	1.00	67,330	15,131	14,450	96,911	2,900	7,500	600		11,000		107,911
20015	IT Ops and Support Technician	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	0	0	10,400		97,783
20015	IT Ops and Support Technician	K	28.63	97.0%	1.00	59,550	13,383	14,450	87,383	2,900	7,500	0	0	10,400		97,783
			191.21	97.0%	6.00	397,700	89,400	86,700	573,800	17,400	45,000	1,800	0	64,200	800	638,800
													3			

Consolidation Plan Phase IV FY 2025

Cost Center	Classification	Legacy Grade	Budget Rate	C-R	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC	Computer	Other	Chair	Vehicle	Total OE	CO	Total Request
DU 12.75 - Office of the State Public Defender (999)																
20021	IT Network Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000	840	131,194
20021	IT Network Engineer III	N	41.18	97.0%	1.00	85,654	19,249	14,450	119,354	2,900	7,500	600		11,000		130,354
20015	IT Ops and Support Analyst III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	0	10,000	20,400		128,698
20031	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000		119,298
20033	IT Info Sys and Infr Eng III	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	0		10,400		118,698
			192.88	97.0%	5.00	401,200	90,200	72,300	563,700	14,500	37,500	1,800	10,000	63,800	800	628,300
												3				
DU 12.76 - Idaho State Historical Society (522)																
1008	HR Speciallist, Sr	M	36.84	97.0%	1.00	76,627	17,220	14,450	108,298	2,900	7,500	600		11,000	161	119,459
			36.84	97.0%	1.00	76,600	17,200	14,500	108,300	2,900	7,500	600	0	11,000	200	119,500
												1				
			1,835.48		48.00	3,817,800	858,000	693,800	5,369,600	139,200	360,000	24,000	10,000	533,200	8,000	5,910,800