

Agency Summary And Certification

FY 2026 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: 08/30/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Information Technology Services, Office of			25,353,800	25,129,060	34,660,600	34,742,300	44,822,048
Total			25,353,800	25,129,060	34,660,600	34,742,300	44,822,048
By Fund Source							
G	10000	General	2,359,600	2,359,600	2,506,000	2,587,700	4,665,285
D	45000	Dedicated	22,994,200	22,769,460	32,154,600	32,154,600	40,156,763
D	45001	Dedicated	0	0	0	0	0
Total			25,353,800	25,129,060	34,660,600	34,742,300	44,822,048
By Account Category							
Personnel Cost			19,379,100	17,946,424	24,963,400	24,963,400	28,210,148
Operating Expense			5,920,700	6,535,688	7,967,900	7,967,900	10,874,600
Capital Outlay			54,000	647,072	1,729,300	1,811,000	5,737,300
Trustee/Benefit			0	(124)	0	0	0
Total			25,353,800	25,129,060	34,660,600	34,742,300	44,822,048
FTP Positions			176.00	176.00	221.00	221.00	245.00
Total			176.00	176.00	221.00	221.00	245.00

Division Descriptions

Division Description

Request for Fiscal Year: 2026

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.



Office of the Governor

Information Technology Services

Administrator (CIO)
Alberto Gonzalez

Idaho Technology Authority (ITA)

Administrative Services

100 Administrative Svcs
Chief Financial Officer (CFO)
Tim Tower

1001 Fiscal **1 FTP**
Finance | Procurement
Phil Varrick | Erin Seaman

1006 Communications
Communications Manager
Jennifer Gonzalez

1008 Human Resources
HR Officer
Chrystelle Zimmerman

Customer Services

200 Support Services
Chief Operations Officer (COO)
Jon Pope

2001 Service Desk **11 FTP**
Service Desk Manager
Dan Thornock
20011 Technical Support
20015 On-Site Support
20016 Deployment
20036 User Device Support

2002 Network Services **2 FTP**
Network Manager
John Brown
20021 Core Network
20022 LAN/WAN
20023 Telecommunications
4002 Firewall

2003 Infrastructure **3 FTP**
Infrastructure Manager
Kevin Christensen / Chris Haener
20031 Physical Data Center
20032 Virtualization
20033 System Administration
20034 Application Hosting

300 Architecture Services
Chief Technology Officer (CTO)
Brian Smith

3001 Enterprise Architecture
Lead Architect
Tyler Jackson

3002 Data and Spatial Svcs
Geospatial Info Officer
Wilma Robertson **1 FTP**

3003 Project Management
Project Manager
Liz | Michaela | Alyssa

3004 Relationship Mgmt
Service Delivery Manager
Mark French

2004 Application Dev **3 FTP**
Application Dev Manager
Robert Butler
20041 Application Development
20043 Database Administration

400 Enterprise Security Svcs
Chief Inf Security Officer (CISO)
Jerred Edgar

4001 Security Operations **4 FTP**
Security Engineer
Kevin Pilcher

4003 Application Security
Info Security Engineer
Brian Reed

Budget Request: 25 FTP

Total FTP: 221
Vacancies: 22
Date: Aug. 22, 2024

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

Agency Revenues

Request for Fiscal Year: 2026

Agency: Information Technology Services, Office of

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			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	10000	General Fund						
	435	Sale of Services	0	0	33,609	0	0	No anticipated General Fund revenue. Account not used.
	441	Sales of Goods	0	0	0	0	0	Account not used
	460	Interest	0	0	(971,204)	0	0	System error in FY 2024
	470	Other Revenue	5	0	0	0	0	Account not used
		General Fund Total	5	0	(937,595)	0	0	
Fund	34500	Cares Act - Covid 19						
	470	Other Revenue	357,726	0	0	0	0	No federal grants
		Cares Act - Covid 19 Total	357,726	0	0	0	0	
Fund	45000	Admin Acct Svcs Appd&Cont Isf						
	460	Interest	0	0	86,222	15,000	15,000	System error FY 2024
		Admin Acct Svcs Appd&Cont Isf Total	0	0	86,222	15,000	15,000	
Fund	45001	Idaho State Network						
	410	License, Permits & Fees	0	0	0	0	0	Account not used
	435	Sale of Services	0	22,300	42,496,251	32,154,600	40,227,700	ITS operating fund; revenue from SWCAP and cost-recovery.
	460	Interest	0	600	962,177	0	0	
		Idaho State Network Total	0	22,900	43,458,428	32,154,600	40,227,700	
Fund	45002	Idaho State Network - CONT						
	435	Sale of Services	3,342,951	3,559,500	16,961,800	17,000,000	18,000,000	ITS Passthrough; revenue matches expenses for customers
	460	Interest	(1,732)	13,200	(114,036)	0	0	
	470	Other Revenue	(650)	0	0	0	0	Account not used
		Idaho State Network - CONT Total	3,340,569	3,572,700	16,847,764	17,000,000	18,000,000	

Agency Revenues

Request for Fiscal Year: 2026

Fund 45004 Admin Acct Svcs Appd&Cont Isf: State Network

435	Sale of Services	1,117,391	1,114,700	0	0	0	No longer used; fund 45003 not active in Sherpa; will have up to \$1.5 million in FY 2025 and FY 2026
460	Interest	812	7,800	1,477	0	0	No longer used
Admin Acct Svcs Appd&Cont Isf: State Network Total		1,118,203	1,122,500	1,477	0	0	

Fund 45018 Admin Acct Svcs Appd&Cont Isf: Enterprise It Support Svcs

460	Interest	(28)	0	0	0	0	No longer used
Admin Acct Svcs Appd&Cont Isf: Enterprise It Support Svcs Total		(28)	0	0	0	0	

Fund 45022 Admin Acct Svcs Appd&Cont Isf: Telephone

435	Sale of Services	433,502	432,000	0	0	0	No longer used
460	Interest	1,215	7,700	1,062	0	0	No longer used
470	Other Revenue	17	0	0	0	0	No longer used
Admin Acct Svcs Appd&Cont Isf: Telephone Total		434,734	439,700	1,062	0	0	

Fund 45032 Admin Acct Svcs Appd&Cont Isf: Cio Telephone Services-Cont

435	Sale of Services	1,807,655	1,982,500	0	0	0	No longer used
460	Interest	636	3,800	673	0	0	No longer used
Admin Acct Svcs Appd&Cont Isf: Cio Telephone Services-Cont Total		1,808,291	1,986,300	673	0	0	

Fund 45035 Admin Acct Svcs Appd&Cont Isf: IT Resource Mgmt Council

435	Sale of Services	628,414	629,400	0	0	0	No longer used
460	Interest	889	6,600	1,293	0	0	No longer used
Admin Acct Svcs Appd&Cont Isf: IT Resource Mgmt Council Total		629,303	636,000	1,293	0	0	

Fund 45038 Admin Acct Svcs Appd&Cont Isf: Cio Enterprises Services

435	Sale of Services	11,672,142	12,827,100	0	0	0	No longer used
460	Interest	4,264	13,000	1,597	0	0	No longer used
470	Other Revenue	671	15,100	0	0	0	No longer used
Admin Acct Svcs Appd&Cont Isf: Cio Enterprises Services Total		11,677,077	12,855,200	1,597	0	0	

Agency Revenues

Request for Fiscal Year: 2026

Fund 45039 Admin Acct Svcs Appd&Cont Isf: Enterprise Services-Cont

435	Sale of Services	5,806,963	8,166,500	0	0	0	No longer used
460	Interest	361	15,700	(1,393)	0	0	No longer used
470	Other Revenue	53,747	0	0	0	0	No longer used
Admin Acct Svcs Appd&Cont Isf: Enterprise Services-Cont Total		5,861,071	8,182,200	(1,393)	0	0	
Agency Name Total		25,226,951	28,817,500	59,459,528	49,169,600	58,242,700	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Information Technology Services, Office of

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Fund: Admin Acct Svcs Appd&Cont Isf

45000

Sources and Uses:

State agencies, departments and institutions may sell goods, products and services to the public and political entities. The Department of Administration bills for services including telephone, postal, building space, parking, purchasing, records managem Interagency billing receipts may be expended to cover costs incurred, not to exceed the dedicated appropriation set by the Legislature. Receipts received by agencies for the sale of capital outlay items or receipts from insurance for the settlement of cl

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(78,200)	(13,622,291)	(42,812,791)	(65,496,069)	(97,635,669)
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	(64,600)	(13,622,291)	(42,812,791)	(65,496,069)	(97,635,669)
04. Revenues (from Form B-11)	24,869,219	0	86,222	15,000	15,000
05. Non-Revenue Receipts and Other Adjustments	23,222	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	34,300	0	0	0
08. Total Available for Year	24,827,841	(13,587,991)	(42,726,569)	(65,481,069)	(97,620,669)
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	1,037	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	13,974,900	15,304,400	22,994,200	32,154,600	40,227,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(172,400)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	24,474,195	14,092,800	(224,700)	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	38,449,095	29,224,800	22,769,500	32,154,600	40,227,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	38,449,095	29,224,800	22,769,500	32,154,600	40,227,700
20. Ending Cash Balance	(13,622,291)	(42,812,791)	(65,496,069)	(97,635,669)	(137,848,369)
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	(13,622,291)	(42,812,791)	(65,496,069)	(97,635,669)	(137,848,369)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(13,622,291)	(42,812,791)	(65,496,069)	(97,635,669)	(137,848,369)
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 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								TEAB
	S1165								
	10000	General	15.00	1,618,700	740,900	0	0	2,359,600	
	45000	Dedicated	161.00	17,760,400	5,179,800	54,000	0	22,994,200	
			176.00	19,379,100	5,920,700	54,000	0	25,353,800	
1.21	Account Transfers								TEAB
	10000	General	0.00	(118,056)	113,502	4,554	0	0	
	45000	Dedicated	0.00	(1,120,220)	531,702	588,518	0	0	
			0.00	(1,238,276)	645,204	593,072	0	0	
1.61	Reverted Appropriation Balances								TEAB
	45000	Dedicated	0.00	(194,400)	(30,216)	0	(124)	(224,740)	
			0.00	(194,400)	(30,216)	0	(124)	(224,740)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								TEAB
	10000	General	15.00	1,500,644	854,402	4,554	0	2,359,600	
	45000	Dedicated	161.00	16,445,780	5,681,286	642,518	(124)	22,769,460	
			176.00	17,946,424	6,535,688	647,072	(124)	25,129,060	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								TEAB
	H459; H648								
	10000	General	16.00	1,755,700	746,800	0	0	2,502,500	
	OT 10000	General	0.00	0	3,500	0	0	3,500	
	45000	Dedicated	205.00	23,207,700	6,845,300	463,300	0	30,516,300	
	OT 45000	Dedicated	0.00	0	372,300	1,266,000	0	1,638,300	
			221.00	24,963,400	7,967,900	1,729,300	0	34,660,600	
Appropriation Adjustment									
4.31	Consolidation – Space for New Hires								TEAB
	25 employees will start at the beginning of the first pay period of fiscal year 2026, which is June 8, 2025. This is before appropriations are available on July 1, 2025. This request will allow for acquisition and installation of cubicles, chairs and the setup of temporary space for those employees.								
	OT 10000	General	0.00	0	0	81,700	0	81,700	
			0.00	0	0	81,700	0	81,700	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								TEAB
	10000	General	16.00	1,755,700	746,800	0	0	2,502,500	
	OT 10000	General	0.00	0	3,500	81,700	0	85,200	
	45000	Dedicated	205.00	23,207,700	6,845,300	463,300	0	30,516,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 45000	Dedicated	0.00	0	372,300	1,266,000	0	1,638,300
		221.00	24,963,400	7,967,900	1,811,000	0	34,742,300

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures TEAB

10000	General	16.00	1,755,700	746,800	0	0	2,502,500
OT 10000	General	0.00	0	3,500	81,700	0	85,200
45000	Dedicated	205.00	23,207,700	6,845,300	463,300	0	30,516,300
OT 45000	Dedicated	0.00	0	372,300	1,266,000	0	1,638,300
		221.00	24,963,400	7,967,900	1,811,000	0	34,742,300

Base Adjustments

8.41 Removal of One-Time Expenditures TEAB

This decision unit removes one-time appropriation for FY 2025.

OT 10000	General	0.00	0	(3,500)	(81,700)	0	(85,200)
OT 45000	Dedicated	0.00	0	(372,300)	(1,266,000)	0	(1,638,300)
		0.00	0	(375,800)	(1,347,700)	0	(1,723,500)

FY 2026 Base

9.00 FY 2026 Base TEAB

10000	General	16.00	1,755,700	746,800	0	0	2,502,500
OT 10000	General	0.00	0	0	0	0	0
45000	Dedicated	205.00	23,207,700	6,845,300	463,300	0	30,516,300
OT 45000	Dedicated	0.00	0	0	0	0	0
		221.00	24,963,400	7,592,100	463,300	0	33,018,800

Program Maintenance

10.11 Change in Health Benefit Costs TEAB

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	20,800	0	0	0	20,800
45000	Dedicated	0.00	266,500	0	0	0	266,500
45001	Dedicated	0.00	0	0	0	0	0
		0.00	287,300	0	0	0	287,300

10.12 Change in Variable Benefit Costs TEAB

This decision unit reflects a change in variable benefits.

10000	General	0.00	300	0	0	0	300
45000	Dedicated	0.00	46,600	0	0	0	46,600
45001	Dedicated	0.00	0	0	0	0	0
		0.00	46,900	0	0	0	46,900

10.61 Salary Multiplier - Regular Employees TEAB

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	15,000	0	0	0	15,000
45000	Dedicated	0.00	204,400	0	0	0	204,400
45001	Dedicated	0.00	0	0	0	0	0
		0.00	219,400	0	0	0	219,400

FY 2026 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2026 Total Maintenance						TEAB
10000	General	16.00	1,791,800	746,800	0	0	2,538,600
OT 10000	General	0.00	0	0	0	0	0
45000	Dedicated	205.00	23,725,200	6,845,300	463,300	0	31,033,800
OT 45000	Dedicated	0.00	0	0	0	0	0
45001	Dedicated	0.00	0	0	0	0	0
		221.00	25,517,000	7,592,100	463,300	0	33,572,400
Line Items							
12.01	Enterprise Security						TEAB
This line-item requests IT services for security.							
45000	Dedicated	0.00	0	775,100	0	0	775,100
OT 45000	Dedicated	0.00	0	0	338,200	0	338,200
		0.00	0	775,100	338,200	0	1,113,300
12.02	Network Services						TEAB
This line-item requests equipment and services for IT network.							
45000	Dedicated	0.00	0	19,400	0	0	19,400
OT 45000	Dedicated	0.00	0	0	38,000	0	38,000
		0.00	0	19,400	38,000	0	57,400
12.03	Infrastructure						TEAB
This line-item requests equipment and services for IT infrastructure.							
45000	Dedicated	0.00	0	503,400	0	0	503,400
OT 45000	Dedicated	0.00	0	260,000	2,566,600	0	2,826,600
		0.00	0	763,400	2,566,600	0	3,330,000
12.04	IT Architecture						TEAB
This line-item requests equipment and services for IT architecture.							
45000	Dedicated	0.00	0	24,900	0	0	24,900
		0.00	0	24,900	0	0	24,900
12.05	Service Vehicle Leases						TEAB
This line-item requests three service vehicle leases for on-site technical and networking support..							
45000	Dedicated	0.00	0	132,000	0	0	132,000
		0.00	0	132,000	0	0	132,000
12.06	Office Space						TEAB
This line-item requests office space to move from Chinden campus Building 8 to Building 4.							
10000	General	0.00	0	33,400	0	0	33,400
OT 10000	General	0.00	0	956,700	1,121,100	0	2,077,800
45000	Dedicated	0.00	0	394,400	0	0	394,400
OT 45000	Dedicated	0.00	0	(231,600)	0	0	(231,600)
		0.00	0	1,152,900	1,121,100	0	2,274,000
12.55	Repair, Replacement, or Alteration Costs						TEAB
This decision unit provides one-time funding for replacement of existing equipment.							
OT 10000	General	0.00	0	10,800	0	0	10,800
OT 45000	Dedicated	0.00	0	114,200	1,210,100	0	1,324,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	125,000	1,210,100	0	1,335,100
12.71	IT Modernization of 330-ISP						TEAB
This line-item requests FTP and operating expenditures for IT modernization.							
10000	General	0.25	4,685	0	0	0	4,685
45000	Dedicated	17.75	2,029,102	168,400	0	0	2,197,502
OT 45000	Dedicated	0.00	0	18,100	0	0	18,100
		18.00	2,033,787	186,500	0	0	2,220,287
12.72	IT Modernization of 285-IDJC						TEAB
Information Technology Support Services for the Department of Juvenile Corrections							
45000	Dedicated	6.00	659,361	81,600	0	0	740,961
OT 45000	Dedicated	0.00	0	21,700	0	0	21,700
		6.00	659,361	103,300	0	0	762,661
FY 2026 Total							
13.00	FY 2026 Total						TEAB
10000	General	16.25	1,796,485	780,200	0	0	2,576,685
OT 10000	General	0.00	0	967,500	1,121,100	0	2,088,600
45000	Dedicated	228.75	26,413,663	8,944,500	463,300	0	35,821,463
OT 45000	Dedicated	0.00	0	182,400	4,152,900	0	4,335,300
45001	Dedicated	0.00	0	0	0	0	0
		245.00	28,210,148	10,874,600	5,737,300	0	44,822,048

Agency: Information Technology Services, Office of

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Decision Unit Number 4.31 Descriptive Title Consolidation – Space for New Hires

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	81,700	0	0	81,700
80 -	0	0	0	0
Totals	81,700	0	0	81,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Information Technology Services, Office of TEAB

Capital Outlay

764 Office Equipment	81,700	0	0	81,700
Capital Outlay Total	81,700	0	0	81,700
	81,700	0	0	81,700

Explain the request and provide justification for the need.

25 employees will start at the beginning of the first pay period of fiscal year 2026, which is June 8, 2025. This is before appropriations are available on July 1, 2025. This request will allow for acquisition and installation of cubicles, chairs and the setup of temporary space for those employees. ITS has available 10 workstations. This request includes funding for the short-term rental of 15 additional cubicles.

Floor space exists. This provides for the furnishings and installation.

This is a coordinated plan with the move from disparate locations of ITS into one space being provisioned in Building 4 on the Chinden campus within DU 12.06. See attached schedule for Office Space.

If a supplemental, what emergency is being addressed?

25 new employees start on the first working day of the first payroll for FY 2026, which is before appropriations are available on July 1, 2025. There is no existing space until workstations are provided.

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.

No existing base for these additional employees.

What resources are necessary to implement this request?

One-time operating expenditures per the attached support.

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

No FTP or personnel cost changes associated with this request.

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

Other employee/teams will shift spaces to logically align workgroups. No re-direction of duties or reporting structure on the organizational chart.

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

One-time OE only. This is a coordinated effort with a larger relocation of ITS to Building 4 on the Chinden campus.

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

Market rates for cubicle rental costs, chairs and wiring.

Provide detail about the revenue assumptions supporting this request.

No revenue is anticipated.

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

State taxpayers benefit from enabling productivity from newly transferred employees and within the larger office space plan.

If not funded, the new employees to ITS will not have space to perform productive work.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

Provide working space for additional employees in support of the Governor's IT Modernization initiative.

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 4.31

Title: Consolidation – Space for New Hires

	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 Operating Expenditures OT	81,700				81,700
TOTAL OPERATING EXPENDITURES	81,700	0	0	0	81,700
CAPITAL OUTLAY					
70 Capital Outlay OT					
TOTAL CAPITAL OUTLAY	0		0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	81,700	0	0	0	81,700

Explain the request and provide justification for the need.

25 employees will start at the beginning of the first pay period of fiscal year 2026, which is June 8, 2025. This is before appropriations are available on July 1, 2025. This request will allow for acquisition and installation of cubicles, chairs and the setup of temporary space for those employees. ITS has available 10 workstations. This request includes funding for the short-term rental of 15 additional cubicles.

Floor space exists. This provides for the furnishings and installation.

This is a coordinated plan with the move from disparate locations of ITS into one space being provisioned in Building 4 on the Chinden campus within DU 12.06. See attached schedule for Office Space.

If a supplemental, what emergency is being addressed?

25 new employees start on the first working day of the first payroll for FY 2026, which is before appropriations are available on July 1, 2025. There is no existing space until workstations are provided.

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

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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

Provide working space for additional employees in support of the Governor's IT Modernization initiative.

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

No existing base for these additional employees.

What resources are necessary to implement this request?

One-time operating expenditures per the attached support.

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

No FTP or personnel cost changes associated with this request.

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

Other employee/teams will shift spaces to logically align workgroups. No re-direction of duties or reporting structure on the organizational chart.

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

One-time OE only. This is a coordinated effort with a larger relocation of ITS to Building 4 on the Chinden campus.

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

Market rates for cubicle rental costs, chairs and wiring.

Provide detail about the revenue assumptions supporting this request.

No revenue is anticipated.

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

State taxpayers benefit from enabling productivity from newly transferred employees and within the larger office space plan.

If not funded, the new employees to ITS will not have space to perform productive work.

Budget Request - FY 2026

Line-Item Requests

		Operating Expenditures (55)			CO (70)	Combined		Total
		Ongoing	One-Time	Total	One-Time	Ongoing	One-Time	
12.01 Enterprise Security								
Backup System Ransomware Capability	C	683,217	0	683,217	338,178	683,217	338,178	1,021,395
PIM capability Entra ID P2 licenses	C	29,700	0	29,700	0	29,700	0	29,700
AppDev security assurance toolkit	C	62,200	0	62,200	0	62,200	0	62,200
Total Security		775,100	0	775,100	338,200	775,100	338,200	1,113,300
12.02 Network Services								
Emergency connectivity	C	19,400	0	19,400	38,000	19,400	38,000	57,400
Total Network		19,400	0	19,400	38,000	19,400	38,000	57,400
12.03 Infrastructure								
Dell vSAN Ready Nodes (22)	C	383,750	250,000	633,750	2,219,237	383,750	2,469,237	2,852,987
Servers (4)	C	30,000	0	30,000	150,000	30,000	150,000	180,000
F5 Consolidation	C	86,971	10,000	96,971	0	86,971	10,000	96,971
VoIP consolidation and refresh	C	2,699	0	2,699	197,359	2,699	197,359	200,058
Total Infrastructure		503,400	260,000	763,400	2,566,600	503,400	2,826,600	3,330,000
12.04 IT Architecture								
ServiceNow Project Management	C	24,948	0	24,948	0	24,948	0	24,948
Total Operations		24,900	0	24,900	0	24,900	0	24,900
Other								
12.05 Service Vehicle Leases	H	132,000		132,000		132,000	0	132,000
12.06 Office Space	H	427,800	725,000	1,152,800	1,121,100	427,800	1,846,100	2,273,900
Total Other		559,800	725,000	1,284,800	1,121,100	559,800	1,846,100	2,405,900
Total Line-Item Requests		1,882,600	985,000	2,867,600	4,063,900	1,882,600	5,048,900	6,931,500

One-Time Replacements

		Operating Expenditures (55)			CO (70)	Combined		Total
		Ongoing	One-Time	Total	One-Time	Ongoing	One-Time	
12.55 One-Time Replacements								
Firewall (7)	C	0	0	0	240,426	0	240,426	240,426
Routers (21)	C	0	0	0	917,095	0	917,095	917,095
ITS, ITD, Labor, IDL, IMD ISE consolidation	C	0	37,208	37,208	0	0	37,208	37,208
SolarWinds rebuild	C	0	76,950	76,950	0	0	76,950	76,950
Laptops and docking stations (34)	C	0	0	0	52,610	0	52,610	52,610
Total Replacements		0	114,200	114,200	1,210,100	0	1,324,300	1,324,300
Total Line Items and Replacements		1,882,600	1,099,200	2,981,800	5,274,000	1,882,600	6,373,200	8,255,800

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.01 Descriptive Title Enterprise Security

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	775,100	0	775,100
70 - Capital Outlay	0	338,200	0	338,200
80 -	0	0	0	0
Totals	0	1,113,300	0	1,113,300
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	775,100	0	775,100
Operating Expense Total	0	775,100	0	775,100

Capital Outlay

740 Computer Equipment	0	338,200	0	338,200
Capital Outlay Total	0	338,200	0	338,200
	0	1,113,300	0	1,113,300

Explain the request and provide justification for the need.

By making these investments, ITS will see significant improvements across several key areas:

Our enhanced Backup System Ransomware Capability will strengthen our defenses to mitigate against cyber threats, ensuring quicker recovery and minimizing data loss in the event of a ransomware attack.

The PIM Capability with Entra ID P2 Licenses will enhance our identity and access management, offering better controls for privileged accounts and streamlining compliance and auditing processes.

An AppDev Quality Assurance Toolkit provides a set of security and networking tools to perform routine security and networking diagnostic and monitoring tasks. This will improve the security stance of software and systems by simplifying diagnostic and monitoring tasks and reducing the amount of staff time dedicated to these tasks.

Overall, these investments will significantly improve our security posture, reduce cyber security risk, and improve ITS operational efficiency.

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.

N/A

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.

Please see the attached support.

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

Market quote with inflationary considerations. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated.

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

If ITS does not proceed with these investments, the agency would continue to not follow industry best practices to mitigate our current high levels of risk and cyber security exposure in these areas:

1. Severe Data Loss and Extended Downtime: In the event of a ransomware attack, inadequate response systems and processes will result in agencies being slow to pivot, recover, and minimize data loss. Prolonged downtime and massive data loss are highly likely, which cripples operations and damages the ability for Idaho agencies to deliver essential services. This could severely impact operational continuity and public trust.
2. Uncontrolled Privileged Access: Without PIM capabilities with Entra ID P2 Licenses, agencies will continue to face a high risk of privileged accounts being misused. Misuse of privileged accounts can lead to severe security incidents, unauthorized changes, and significant breaches of sensitive systems and data.
3. Devastating Software Failures: The absence of a robust AppDev Security Assurance toolkit could result in a development team not identifying and mitigating potential areas of cybersecurity exposure during development. Idaho would risk loss, inaccuracy, alteration, unavailability, and misuse of the data and resources that it uses, controls, and protects.

Defects in applications can cause unreliable application performance, leading to catastrophic system failures and disruptions. This would undermine the reliability of IT services and possibly damage the operational effectiveness of our agency customers.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

Backup System Ransomware Capability: Faster Recovery Times — ITS will achieve quicker restoration of data and systems after ransomware attacks, minimizing downtime and data loss.

PIM Capability Entra ID P2 Licenses: Stronger Access Controls — Improved management of privileged accounts will reduce the risk of unauthorized access and enhance overall security.

AppDev Security Assurance Toolkit: Software will be designed to operate with a level of security that is consistent with the potential harm that would result from the loss, inaccuracy, alteration, unavailability, or misuse of the data and resources that it uses, controls, and protects. By establishing better SSA practices, Idaho will reduce these areas of exposure and avoid the potential costs of mitigating harm that occurs.

Overall, these investments will significantly improve our security posture, reduce cyber security risk, and improve ITS operational efficiency.

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.01

Title: Enterprise 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		775,100			775,100
55 Operating Expenditures OT					
TOTAL OPERATING EXPENDITURES	0	775,100	0	0	775,100
CAPITAL OUTLAY					
70 Capital Outlay OT		338,200			338,200
TOTAL CAPITAL OUTLAY	0	338,200	0	0	338,200
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	1,113,300	0	0	1,113,300

Explain the request and provide justification for the need.

By making these investments, ITS will see significant improvements across several key areas:

Our enhanced Backup System Ransomware Capability will strengthen our defenses to mitigate against cyber threats, ensuring quicker recovery and minimizing data loss in the event of a ransomware attack.

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Overall, these investments will significantly improve our security posture, reduce cyber security risk, and improve ITS operational efficiency.

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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

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PIM Capability Entra ID P2 Licenses: Stronger Access Controls — Improved management of privileged accounts will reduce the risk of unauthorized access and enhance overall security.

AppDev Security Assurance Toolkit: Software will be designed to operate with a level of security that is consistent with the potential harm that would result from the loss, inaccuracy, alteration, unavailability, or misuse of the data and resources that it uses, controls, and protects. By establishing better SSA practices, Idaho will reduce these areas of exposure and avoid the potential costs of mitigating harm that occurs.

Overall, these investments will significantly improve our security posture, reduce cyber security risk, and improve ITS operational efficiency.

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.

Please see the attached support.

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

Market quote with inflationary considerations. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated.

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

If ITS does not proceed with these investments, the agency would continue to not follow industry best practices to mitigate our current high levels of risk and cyber security exposure in these areas:

1. Severe Data Loss and Extended Downtime: In the event of a ransomware attack, inadequate response systems and processes will result in agencies being slow to pivot, recover, and minimize data loss. Prolonged downtime and massive data loss are highly likely, which cripples operations and damages the ability for Idaho agencies to deliver essential services. This could severely impact operational continuity and public trust.
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3. Devastating Software Failures: The absence of a robust AppDev Security Assurance toolkit could result in a development team not identifying and mitigating potential areas of cybersecurity exposure during development. Idaho would risk loss, inaccuracy, alteration, unavailability, and misuse of the data and resources that it uses, controls, and protects.

Defects in applications can cause unreliable application performance, leading to catastrophic system failures and disruptions. This would undermine the reliability of IT services and possibly damage the operational effectiveness of our agency customers.



Rubrik Foundation Edition - Budgetary Hypothetical Scenario

Customer

Idaho Office of the Governor
 Information Technology Services
 11351W Chinden Blvd Building 6
 Boise, ID 83714

Chris Carlisle
 Chris.Carlisle@its.idaho.gov
 (208) 605-4041

Ship to

Idaho Office of the Governor
 Information Technology Services
 11351 W Chinden Blvd Building 6
 (Postal)
 Boise, ID 83714
 (208) 605-4041

Bill To

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 Information Technology Services
 11351W Chinden Blvd Building 6
 Boise, ID 83714
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Prepared By

Abby Staley
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 P (208) 906-8156
 F

Rubrik Foundation Edition

Line	Part Number	Description	Price	Qty	Ext. Price
Software					
1	RS-BT-FE-PE-PP	Rubrik Foundation Edition; per usable BETB; Premium support; prepay HW: RHA-6420S-01 Term: 36 Months Rubrik, Inc. - RS-BT-FE-PE-PP	\$1,063.64	1800	\$1,914,552.00
Support					
2	RS-HW-SVC-PE-S3	Support for R6000S-3 hardware, 1 Year Support; Premium support HW: RHA-6420S-01 Term: 36 Months Rubrik, Inc. - RS-HW-SVC-PE-S3	\$11,258.18	12	\$135,098.16
Professional Services					
3	RA-PS-INST-RMOT	Rubrik Professional Services, Remote Installation and Configuration of up to 8 briks per site, must be used within 6 months of purchase, prepay Rubrik, Inc. - RA-PS-INST-RMOT	\$4,829.55	2	\$9,659.10
Hardware					
4	RHA-6420S-01	r6420 Appliance, 4-node, 240TB raw HDD, 1.6TB SSD, SFP+ NIC, RHA Tied to: RS-BT-FE-PE-PP RS-HW-SVC-PE-S3 Rubrik, Inc. - RHA-6420S-01	\$26,876.58	12	\$322,518.96
Shipping					
5	SHIPPING	Shipping to ITS	\$6,000.00	1	\$6,000.00
Rubrik Foundation Edition Subtotal					\$2,387,828.22

Quote Summary

Rubrik Foundation Edition	\$2,387,828.22
Subtotal	\$2,387,828.22
Total	\$2,387,828.22

Terms and Conditions Agreement

This agreement (Agreement) is by and between Idaho Office of the Governor Information Technology Services (Customer) and Ednetics Inc. (Ednetics) and documents the terms and conditions of Quote 82963 (Quote).

Unless superseded in writing by a Master Terms and Conditions Agreement the terms of this Agreement are binding and together with any associated written services scope of work, and any future change orders or additional quotes related to this project, constitute the entire contract between Ednetics and Customer. Customer agrees to waive all provisions contained in any form or in any written or verbal communication, including any forthcoming purchase orders that would negate, limit, extend, or otherwise modify or conflict with provisions within this Agreement unless and until agreed to in writing, as evidenced by an Ednetics officer's signature. Customer submission of a purchase order indicates your agreement to all terms and conditions included in this document.

Pricing and Availability

Pricing in this Quote is subject to change as a result of increased material costs, (the term "material" as used herein shall include equipment), labor costs, or applicable taxes that occur prior to final execution of this Agreement. Pricing does NOT include applicable taxes, insurance, delivery, setup fees, cabling services or material unless specifically listed in the quote. Ednetics cannot guarantee delivery date as material supply is subject to availability.

Materials will be delivered directly to Customer. These materials are ordered and delivered as they become available. Upon shipping of materials, an invoice for those materials will be generated and Customer agrees to pay the invoice in accordance with the Invoicing Terms described below. Due to backorders, multiple suppliers, or other issues outside of Ednetics control, materials may ship at different times resulting in multiple invoices.

All materials will be F.O.B. shipping point with all risk of loss or damage transferring to the Customer when shipping from a supplier of Ednetics choosing.

Disclaimer of Warranties

Ednetics does not warrant that the materials, or any products or results of the use thereof, will meet customer's or any other person's requirements, operate without interruption, or achieve any intended result. All third-party materials are provided without warranty by Ednetics and are limited to any warranties provided by the manufacturer of the same. Ednetics agrees to reasonably cooperate with Customer's efforts to process third-party warranty claims by providing supporting shipping documents, contact information, or other peripheral support.

Invoicing Terms

Generally, invoice line items will match each line item included in this Quote regardless of Customer purchase order format. Due to billing products in quantities as they are shipped to Customer, only a portion of each quoted line item on the Quote may be included on an invoice with the remaining portion of the quoted line item reflected on a future invoice.

Customer will be responsible for reimbursing Ednetics for all sales, use, excise or other taxes. These items will be added to the invoice in the amount incurred by Ednetics unless the Quote associated with this Agreement specifically indicates these will be provided at no cost.

Payment for all invoices will be due within 30 days of the invoice date. However, Ednetics will have the continuing right to approve Customer's credit on an ongoing basis, and may, at times, require advance payment if Ednetics determines Customer has significant balances that remain unpaid after the due date or based upon other payment history.

Any invoice dispute must be submitted in writing to receivables@ednetics.com prior to the due date of any disputed invoice. A service charge of the lesser of 1.0% of the outstanding balance or the highest amount permitted by law, will be charged each month on all past due invoices, including for any disputed amounts determined to have been valid. Any temporary waiver on the service charge shall not constitute a waiver of the future rights of Ednetics to impose the service charge for past due invoices.

Returns

Based on written consent from an authorized Ednetics representative, returns of product purchased may be eligible in certain, limited circumstances if requested within 30 days from the date of shipment. If approved, product should be returned either un-opened or in all of its original packaging. Upon completion of any authorized return, a credit memo will be issued to Customer to be applied at Customer discretion. Any credit provided for returns will be reduced by manufacturer specific restocking fees, as applicable. Customer agrees to assume financial responsibility for all transportation costs associated to a return. Returns or refunds due to defective product are to be handled as warranty claims directly with the manufacturer.

Submission

Please submit PO to: orders@ednetics.com or fax to: (208) 777-4708

275 Entra ID P2 licenses at \$9 per month = \$29,700

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Microsoft Entra Suite standalone products

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Microsoft Entra ID and Microsoft Entra Suite

Explore identity and network access features and pricing.

Microsoft Entra ID P1

\$6.00 user/month

Microsoft Entra ID P1 (formerly Azure Active Directory P1) is available as a standalone or included with Microsoft 365 E3 for enterprise customers and Microsoft 365 Business Premium for small to medium businesses.

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Microsoft Entra ID P2

\$9.00 user/month

Microsoft Entra ID P2 (formerly Azure Active Directory P2) is available as a standalone or included with Microsoft 365 E5 for enterprise customers.

Try for free

[Contact Sales >](#)

Microsoft Entra Suite

\$12.00 user/month

The Microsoft Entra Suite combines network access, identity protection, governance, and identity verification solutions. A subscription to Microsoft Entra ID P1 or a package that includes Microsoft Entra ID P1 is required. Special pricing is available for Microsoft Entra ID P2 and Microsoft 365 E5.

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> Microsoft Entra ID Protection		✓	✓
> Microsoft Entra ID Governance	✓	✓	✓
> Microsoft Entra Verified ID	✓	✓	✓
> Microsoft Entra Internet Access			✓
> Microsoft Entra Private Access			✓

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Microsoft Entra ID Free is included with Microsoft cloud subscriptions, such as Microsoft Azure and Microsoft 365.¹

- Support multifactor authentication, unlimited SSO across any SaaS app, basic reports, and self-service password change for cloud users.
- Manage users and groups in the cloud.
- Sync your on-premises directory with Microsoft Entra ID.

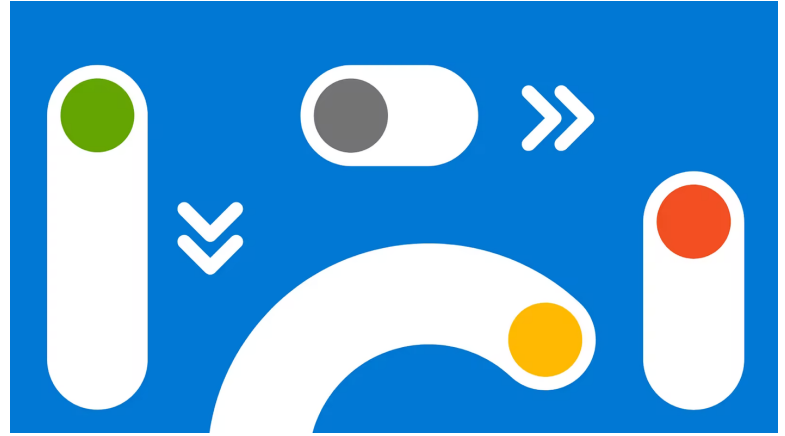
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[1] The free edition of Microsoft Entra ID is included with a subscription of a commercial online service such as Microsoft Azure, Microsoft Dynamics 365, Microsoft Intune, Microsoft Power Platform, and others in countries where they are available for sale.

Follow Microsoft Security

What's new

- Surface Pro
- Surface Laptop
- Surface Laptop Studio 2
- Surface Laptop Go 3
- Microsoft Copilot
- AI in Windows
- Explore Microsoft products
- Windows 11 apps

Microsoft Store

- Account profile
- Download Center
- Microsoft Store support
- Returns
- Order tracking
- Certified Refurbished
- Microsoft Store Promise
- Flexible Payments

Education

- Microsoft in education
- Devices for education
- Microsoft Teams for Education
- Microsoft 365 Education
- How to buy for your school
- Educator training and development
- Deals for students and parents
- Azure for students

Business

- Microsoft Cloud
- Microsoft Security
- Dynamics 365
- Microsoft 365
- Microsoft Power Platform
- Microsoft Teams
- Copilot for Microsoft 365
- Small Business

Developer & IT

- Azure
- Developer Center
- Documentation
- Microsoft Learn
- Microsoft Tech Community
- Azure Marketplace
- AppSource
- Visual Studio

Company

- Careers
- About Microsoft
- Company news
- Privacy at Microsoft
- Investors
- Diversity and inclusion
- Accessibility
- Sustainability

Code analysis tool, SonarQube Enterprise. Estimating \$28,300 based on marketing material where subscription starts at \$21,000 and inquiries with vendor. Added 5% inflation estimate.

Enterprise

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Starts at:

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- ✔ Premium support available as add-on purchase
- ✔ Detailed health reports for projects, applications, & portfolios

21 licenses at \$1470 per marketing materials. Total \$30,870. Added 5% inflation estimate.

Total estimated cost

\$1,470.00 USD/mo

Advanced Security

\$1,029.00 USD/mo

GitHub Enterprise

\$441.00 USD/mo

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Agency: Information Technology Services, Office of

177

Decision Unit Number 12.02 Descriptive Title Network Services

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	19,400	0	19,400
70 - Capital Outlay	0	38,000	0	38,000
80 -	0	0	0	0
Totals	0	57,400	0	57,400
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	19,400	0	19,400
Operating Expense Total	0	19,400	0	19,400

Capital Outlay

740 Computer Equipment	0	38,000	0	38,000
Capital Outlay Total	0	38,000	0	38,000
	0	57,400	0	57,400

Explain the request and provide justification for the need.

Emergency connectivity will provide services and equipment to be available in the event of a network disruption or a datacenter outage. These resources will increase the resilience in providing critical IT operations.

Justification:

- Security: Provides a reliable backup connection to maintain secure access to critical systems during outages.
- Cost Efficiency: Reduces potential losses from downtime and emergency repairs by ensuring continuous operations.
- Compliance: Ensures adherence to state and federal regulations regarding IT infrastructure and 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.

Please see the attached support.

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

Market quote with inflationary considerations. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated.

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

Failing to make these investments jeopardizes the stability of the state network, hinders growth, and could significantly impact state IT services during emergency circumstances. The current conditions risk operational failure and substantial financial and reputational damage.

1. Extended Downtime: Lack of emergency connectivity services could result in prolonged outages, disrupting essential state functions and undermining confidence in ITS's reliability.
2. Increased Operational Costs: Persistent network issues and inefficiencies drive up costs and strain resources, leading to higher troubleshooting efforts and financial impacts.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

Uptime and Reliability: A reduction in the duration and impact of network outages. Improved abilities to establish IT services during emergency circumstances and maintain operations during disruptions. Downtime will be minimized.

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.02

Title: Network Services

	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		19,400			19,400
55 Operating Expenditures OT					
TOTAL OPERATING EXPENDITURES	0	19,400	0	0	19,400
CAPITAL OUTLAY					
70 Capital Outlay OT		38,000			38,000
TOTAL CAPITAL OUTLAY	0	38,000	0	0	38,000
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	57,400	0	0	57,400

Explain the request and provide justification for the need.

Emergency connectivity will provide services and equipment to be available in the event of a network disruption or a datacenter outage. These resources will increase the resilience in providing critical IT operations.

Justification:

- **Security:** Provides a reliable backup connection to maintain secure access to critical systems during outages.
- **Cost Efficiency:** Reduces potential losses from downtime and emergency repairs by ensuring continuous operations.
- **Compliance:** Ensures adherence to state and federal regulations regarding IT infrastructure and 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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

Uptime and Reliability: A reduction in the duration and impact of network outages. Improved abilities to establish IT services during emergency circumstances and maintain operations during disruptions. Downtime will be minimized.

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.

Please see the attached support.

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

Market quote with inflationary considerations. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated.

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

Failing to make these investments jeopardizes the stability of the state network, hinders growth, and could significantly impact state IT services during emergency circumstances. The current conditions risk operational failure and substantial financial and reputational damage.

1. Extended Downtime: Lack of emergency connectivity services could result in prolonged outages, disrupting essential state functions and undermining confidence in ITS's reliability.

2. Increased Operational Costs: Persistent network issues and inefficiencies drive up costs and strain resources, leading to higher troubleshooting efforts and financial impacts.

Estimate based on info from Anthony					
Solution		Description	Unit Price	QTY	
Internet		ITS Break Glass Internet	2700	2	\$ 5,400.00
Palo Alto		Break Glass Firewall - PA415	3000	4	\$ 12,000.00
Cradlepoint		E3000, 5G Modem		3	\$ 14,000.00
Cellular		Cell Plan ongoing	3000	1	\$ 3,000.00
Infoblox		Trinzic TE906 Appliance		2	\$ 12,000.00
Infoblox		Trinzic Software / Year		2	\$ 11,000.00
	Total	-	-		\$ 57,400.00
CapEx					\$ 38,000.00
OpEx Ongoing (Maintenance, etc.)					\$ 19,400.00



CUSTOMER: Idaho Office of Information Technology Services

Quoted By: Noah Gibby

DESCRIPTION: NetOps 100Mbps DIA-700 W State-12 months

Date: 5/2/2024

Description	Term	QTY	Monthly (MRC)	Install (NRC)
Boise (700 W STATE ST) ~ 100Mbps DIA /30 IPv4 Public IP Block - Boise, ID (700 W State)	12	1	\$615.00	\$0.00
Total:			\$615.00	\$0.00

SYRINGA NETWORKS TERMS & CONDITIONS: All quotes valid for 60 days. To ensure service installation readiness at the customer premise, the following items, which are the customer's responsibility, may be required: dedicated power outlet, proper grounding, equipment space, and environmental conditions, i.e. temperature, humidity and dust control.

• syringanetworks.net

• 12301 W. Explorer Dr. Boise ID 83713

• 208.229.6100

Palo Alto - 4x PA-415-5G w dual power

Contract Information

ID, NASPO, AR3229 PADD20200434

Quote Information:

Quote #: **KJ237398**

Version: 1

Quote Date: 05/08/2024

Expiration Date: 06/07/2024

Prepared for:

**State of Idaho Information
 Technology Services**

Anthony Banta

2086054233

anthony.banta@its.idaho.gov

Bill To:

**State of Idaho Information
 Technology Services**

ITS Financial Services

11351 W Chinden Blvd

BLD 6

Boise, ID 83714

itsfinancialservices@its.idaho.gov

Ship To:

**State of Idaho Information
 Technology Services**

Anthony Banta

11351 W Chinden Blvd

BLD 6

Boise, ID 83714

Hardware

Manufacturer Part Number	Product Details	Qty	List Price	Price	Ext. Price
PAN-PA-415-5G	Palo Alto Networks PA-415-5G	4	\$3,500.00	\$2,310.00	\$9,240.00
PAN-PA-400-POE-PWR-150W	150W Power Adaptor for PoE Enabled PA-415, PA-445	4	\$200.00	\$140.00	\$560.00
PAN-PA-5G-RACKTRAY-ANT-CABLE	Rack-Mountable Tray and Antenna Cables for PA-415-5G	4	\$300.00	\$210.00	\$840.00
PAN-PWR-CORD-US	Power cord for North America with IEC-60320 C13 and NEMA 5-15P cord ends, 10A, 125V max, 6ft	4	\$0.00	\$0.00	\$0.00
				Subtotal:	\$10,640.00

Shipping

Manufacturer Part Number	Product Description	Quantity	Price	Ext. Price
Shipping	Shipping Ground Shipping To Be Determined, Billed As Actual	1	\$0.00	\$0.00

Quote Summary

Description	Amount
Hardware	\$10,640.00
Total:	\$10,640.00

Quotes are valid for 30 days unless otherwise noted **Taxes will be calculated and applied at time of invoicing.** Shipping, handling and other fees may apply. We reserve the right to cancel any order arising from pricing or other errors. If Customer is purchasing a subscription-based product, Customer agrees to pay all charges for the complete term of the subscription. By signing below or issuing a Purchase Order, Customer agrees to CompuNet's standard terms and conditions, which can be reviewed [here](#), provided, that if Customer and CompuNet are parties to a currently effective Master Product Purchase and Services Agreement (MSA), the terms and conditions of such MSA shall control and shall supersede these standard terms and conditions. Your electronic signature, per the Electronic Signature Act, is considered equivalent to your signed and faxed signature, and allows you to accept and place your order. This Quote becomes binding and noncancelable upon Customer's return to CompuNet of acceptance. A copy of this acceptance and the attached proposal document will be sent to your email address to complete your order acceptance. You are NOT required to electronically sign your order, you may fax or email your signed proposal to your Account Executive.

In the event of non-appropriation during a multi-year subscription for a product or service purchased by customer, upon customer's written request, documented as set forth below, within at least seventy-five (75) days prior to expiration of a certain annual subscription term, CompuNet will make the request to the manufacturer partner for the right to terminate the remainder of the multi-year subscription without any penalties, provided the customer's subscription is within the Scope and the customer complies with the required Process, both as defined below. CompuNet will not refund the customer any subscription amount paid up front for a certain annual subscription term.

State of Idaho Information Technology Services

Signature: _____

Name: _____

Title: _____

Date: _____

PO Number: _____

Infoblox - Trinzic X6 926/906

Contract Information
 ID, IT Security, SBPO20231544

Quote Information:

Quote #: **NM236935**

Version: 1
 Quote Date: 05/01/2024
 Expiration Date: 05/31/2024

Prepared for:

**State of Idaho Information
 Technology Services**

Anthony Banta
 2086054233
 anthony.banta@its.idaho.gov

Bill To:

**State of Idaho Information
 Technology Services**

ITS Financial Services
 11351 W Chinden Blvd
 BLD 6
 Boise, ID 83714
 itsfinancialservices@its.idaho.gov

Ship To:

**State of Idaho Information
 Technology Services**

Anthony Banta
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 Boise, ID 83714

Product

Manufacturer Part Number	Product Details	Qty	List Price	Price	Ext. Price
TE-926-SWBSUB-DDIGD-4	Trinzic X6 926 Software Bundle Subscription, DDI, DNS Traffic Control, DNS Firewall, Cloud Platform, and Grid with Infoblox Premium Maintenance-Enterprise per year.	2	\$6,524.84	\$5,219.87	\$10,439.74
TE-906-HW-AC	Trinzi X6 906- Hardware Only	2	\$6,872.00	\$5,497.60	\$10,995.20
IB-POWER-CORD-14G	Power Cord - Group B, 14 Gauge	2	\$0.00	\$0.00	\$0.00
IB-SHIP	Shipping charge	2	\$108.79	\$87.03	\$174.06
				Subtotal:	\$21,609.00

Support

Manufacturer Part Number	Product Description	Quantity	Price	Ext. Price
4-TE-906-HW-AC	INFOBLOX PREMIUM MAINTENANCE-ENTERPRISE FOR TE-906-HW-AC	2	\$1,175.11	\$2,350.22
			Subtotal:	\$2,350.22

Quote Summary

Description	Amount
Product	\$21,609.00

Quote Summary

Description	Amount
Support	\$2,350.22
Total:	\$23,959.22

Quotes are valid for 30 days unless otherwise noted **Taxes will be calculated and applied at time of invoicing.** Shipping, handling and other fees may apply. We reserve the right to cancel any order arising from pricing or other errors. If Customer is purchasing a subscription-based product, Customer agrees to pay all charges for the complete term of the subscription. By signing below or issuing a Purchase Order, Customer agrees to CompuNet's standard terms and conditions, which can be reviewed [here](#), provided, that if Customer and CompuNet are parties to a currently effective Master Product Purchase and Services Agreement (MSA), the terms and conditions of such MSA shall control and shall supersede these standard terms and conditions. Your electronic signature, per the Electronic Signature Act, is considered equivalent to your signed and faxed signature, and allows you to accept and place your order. This Quote becomes binding and noncancelable upon Customer's return to CompuNet of acceptance. A copy of this acceptance and the attached proposal document will be sent to your email address to complete your order acceptance. You are NOT required to electronically sign your order, you may fax or email your signed proposal to your Account Executive.

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State of Idaho Information Technology Services

Signature: _____

Name: _____

Title: _____

Date: _____

PO Number: _____

Cradlepoint - E3000 (x3)

Contract Information

ID, NASPO, AR3189 PADD20210466

Quote Information:

Quote #: **NM236765**

Version: 1

Quote Date: 04/30/2024

Expiration Date: 05/30/2024

Prepared for:

**State of Idaho Information
Technology Services**

Anthony Banta

2086054233

anthony.banta@its.idaho.gov

Bill To:

**State of Idaho Information
Technology Services**

ITS Financial Services

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Ship To:

**State of Idaho Information
Technology Services**

Anthony Banta

11351 W Chinden Blvd

BLD 6

Boise, ID 83714

E3000

Manufacturer Part Number	Product Description	Quantity	Price	Ext. Price
BFA5-30005GB-GN	5-yr NetCloud Enterprise Branch Essentials Plan, Advanced Plan and E3000 router with WiFi (5G modem), North America	3	\$3,569.25	\$10,707.75
			Subtotal:	\$10,707.75

Modular Dual Modem

Manufacturer Part Number	Product Description	Quantity	Price	Ext. Price
BF-MC400-5GB	5G MODEM REQ 4FF SIM UPG FOR PERPE300/E3000 BRANCH ROUTERS	3	\$749.99	\$2,249.97
			Subtotal:	\$2,249.97

Shipping

Manufacturer Part Number	Product Description	Quantity	Price	Ext. Price
Freeshipping	Freeshipping Free Shipping	1	\$0.00	\$0.00

Quote Summary

Description	Amount
E3000	\$10,707.75

Quote Summary

Description	Amount
Modular Dual Modem	\$2,249.97
Total:	\$12,957.72

Quotes are valid for 30 days unless otherwise noted **Taxes will be calculated and applied at time of invoicing.** Shipping, handling and other fees may apply. We reserve the right to cancel any order arising from pricing or other errors. If Customer is purchasing a subscription-based product, Customer agrees to pay all charges for the complete term of the subscription. By signing below or issuing a Purchase Order, Customer agrees to CompuNet's standard terms and conditions, which can be reviewed [here](#), provided, that if Customer and CompuNet are parties to a currently effective Master Product Purchase and Services Agreement (MSA), the terms and conditions of such MSA shall control and shall supersede these standard terms and conditions. Your electronic signature, per the Electronic Signature Act, is considered equivalent to your signed and faxed signature, and allows you to accept and place your order. This Quote becomes binding and noncancelable upon Customer's return to CompuNet of acceptance. A copy of this acceptance and the attached proposal document will be sent to your email address to complete your order acceptance. You are NOT required to electronically sign your order, you may fax or email your signed proposal to your Account Executive.

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State of Idaho Information Technology Services

Signature: _____

Name: _____

Title: _____

Date: _____

PO Number: _____

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.03 Descriptive Title Infrastructure

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	763,400	0	763,400
70 - Capital Outlay	0	2,566,600	0	2,566,600
80 -	0	0	0	0
Totals	0	3,330,000	0	3,330,000
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	503,400	0	503,400
625 Computer Supplies	0	260,000	0	260,000
Operating Expense Total	0	763,400	0	763,400
Capital Outlay				
740 Computer Equipment	0	2,566,600	0	2,566,600
Capital Outlay Total	0	2,566,600	0	2,566,600
	0	3,330,000	0	3,330,000

Explain the request and provide justification for the need.

Dell vSAN Ready Nodes
Shifting to Dell vSAN Ready Nodes allows ITS to avoid recent cost increases in VxRail and provides greater flexibility in hardware and licensing options, which allows ITS to source components from more vendors.

F5 Consolidation
Application Delivery Controllers (ADC) optimize the delivery of applications by providing load balancing, traffic management, and acceleration. These devices ensure high availability, reliability, and performance for web applications. Several agency F5 ADC's are coming to the end of their lifecycle, so ITS will consolidate the F5 workloads and streamline their vendor support contracts. This will simplify operations, reduce operational overhead costs, and improve security.

VOIP Consolidation and refresh
Voice over IP (VoIP) technology converts voice signals into digital data packets. VoIP enables phone calls to be made via internet connections rather than traditional telephone lines, which brings cost savings and added features. VoIP systems utilize internet-based routing, which significantly cuts expenses related to long-distance and international calls. Consolidating VoIP systems into a single platform will simplify management and reduce the costs of maintenance and support.

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.

Please see the attached support.

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

Market quote with inflationary considerations. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated.

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

If an investment in Dell vSAN Ready Nodes is not made, Idaho could face:

1. Higher Operational Costs: Continuing with VxRail puts under significant cost increases. Also separate storage and compute systems requires higher levels of maintenance, hardware upgrades, and operational inefficiencies, which drives up overall expenses.
2. Increased Management Complexity: Maintaining multiple systems adds administrative overhead and troubleshooting challenges, potentially increasing the risk of errors and operational disruptions.
3. Security Vulnerabilities: Outdated, non-integrated systems may lack modern security features and updates, increasing the risk of data breaches and compromising overall system security.

Without this investment in F5 Consolidation, Idaho will continue to risk:

1. Decreased Performance and Security: Without consolidation, managing multiple F5 systems can lead to inefficiencies in load balancing and application delivery. This results in suboptimal performance and increased vulnerability to cyber threats due to fragmented security measures.
2. Higher Operational Costs: Failing to consolidate increases complexity and operational overhead, leading to higher maintenance and management expenses. Managing disparate systems can also result in inefficiencies and increased administrative burdens.

If Idaho does not invest in VoIP Consolidation our voice services will suffer from:

1. Increased Costs: Maintaining multiple, outdated VoIP systems results in higher operational and maintenance expenses. Legacy equipment can drive up support costs and lead to more expensive long-distance and international call charges.
2. Higher Security Risks: Outdated VoIP systems lack modern security features, making the state's communication infrastructure more vulnerable to data breaches and cyber threats. Without the latest updates and encryption technologies, security risks are significantly increased.
3. Management Complexity: Managing disparate and outdated systems adds to administrative overhead and complicates troubleshooting, potentially leading to operational disruptions and inefficiencies that can further escalate costs.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

Dell vSAN Ready Nodes – This shift in product strategy away from VxRail will improve overall cost management by avoiding significant cost increases.

F5 Consolidation - Several agency F5 ADC's are coming to the end of their lifecycle, so ITS will consolidate the F5 workloads and streamline their

vendor support contracts. This will simplify operations, reduce operational overhead costs, and improve security.

VoIP Consolidation and refresh - Consolidating VoIP systems into a single platform will simplify management and reduce the costs of maintenance and support.

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.03

Title: IT 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		503,400			503,400
55 Operating Expenditures OT		260,000			260,000
TOTAL OPERATING EXPENDITURES	0	763,400	0	0	763,400
CAPITAL OUTLAY					
70 Capital Outlay OT		2,566,600			2,566,600
TOTAL CAPITAL OUTLAY	0	2,566,600	0	0	2,566,600
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	3,330,000	0	0	3,330,000

Explain the request and provide justification for the need.

Dell vSAN Ready Nodes

Shifting to Dell vSAN Ready Nodes allows ITS to avoid recent cost increases in VxRail and provides greater flexibility in hardware and licensing options, which allows ITS to source components from more vendors.

F5 Consolidation

Application Delivery Controllers (ADC) optimize the delivery of applications by providing load balancing, traffic management, and acceleration. These devices ensure high availability, reliability, and performance for web applications. Several agency F5 ADC's are coming to the end of their lifecycle, so ITS will consolidate the F5 workloads and streamline their vendor support contracts. This will simplify operations, reduce operational overhead costs, and improve security.

VOIP Consolidation and refresh

Voice over IP (VoIP) technology converts voice signals into digital data packets. VoIP enables phone calls to be made via internet connections rather than traditional telephone lines, which brings cost savings and added features. VoIP systems utilize internet-based routing, which significantly cuts expenses related to long-distance and international calls. Consolidating VoIP systems into a single platform will simplify management and reduce the costs of maintenance and support.

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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

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F5 Consolidation - Several agency F5 ADC's are coming to the end of their lifecycle, so ITS will consolidate the F5 workloads and streamline their vendor support contracts. This will simplify operations, reduce operational overhead costs, and improve security.

VoIP Consolidation and refresh - Consolidating VoIP systems into a single platform will simplify management and reduce the costs of maintenance and support.

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.

Please see the attached support.

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

Market quote with inflationary considerations. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated.

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

If an investment in Dell vSAN Ready Nodes is not made, Idaho could face:

1. Higher Operational Costs: Continuing with VxRail puts under significant cost increases. Also separate storage and compute systems requires higher levels of maintenance, hardware upgrades, and operational inefficiencies, which drives up overall expenses.
2. Increased Management Complexity: Maintaining multiple systems adds administrative overhead and troubleshooting challenges, potentially increasing the risk of errors and operational disruptions.
3. Security Vulnerabilities: Outdated, non-integrated systems may lack modern security features and updates, increasing the risk of data breaches and compromising overall system security.

Without this investment in F5 Consolidation, Idaho will continue to risk:

1. Decreased Performance and Security: Without consolidation, managing multiple F5 systems can lead to inefficiencies in load balancing and application delivery. This results in suboptimal performance and increased vulnerability to cyber threats due to fragmented security measures.

2. Higher Operational Costs: Failing to consolidate increases complexity and operational overhead, leading to higher maintenance and management expenses. Managing disparate systems can also result in inefficiencies and increased administrative burdens.

If Idaho does not invest in VoIP Consolidation our voice services will suffer from:

1. Increased Costs: Maintaining multiple, outdated VoIP systems results in higher operational and maintenance expenses. Legacy equipment can drive up support costs and lead to more expensive long-distance and international call charges.

2. Higher Security Risks: Outdated VoIP systems lack modern security features, making the state's communication infrastructure more vulnerable to data breaches and cyber threats. Without the latest updates and encryption technologies, security risks are significantly increased.

3. Management Complexity: Managing disparate and outdated systems adds to administrative overhead and complicates troubleshooting, potentially leading to operational disruptions and inefficiencies that can further escalate costs.



AHEAD, Inc.
 444 W. Lake Street
 Suite 3000
 Chicago, IL 60606

Ahead Client Director:
 Mark DeMaine
 6502734429
 mark.demaine@ahead.com

Ahead Quote Number
 AHD2024220592 - 11
Reference Number:
 45848593 VMware
Quote Date:
 6/6/2024
Expiration Date:
 7/6/2024

Shipping Address:
 State of Idaho ITS
 Brian Smith
 11351 W Chinden Blvd. Bld 6
 Boise ID 83714

Billing Address:
 State of Idaho ITS
 11331 W. Chinden Blvd. Ste. B201
 Boise ID 83714

Client Operations Specialist
 Cheryl Strong
 (402) 304-0536
 cheryl.strong@ahead.com

MPA:

Payment Terms:
 Net 30

Sol - ITS - IDOC VMware

	QTY	Part Number	Description	Unit Price	Extended Price
Year 1					\$139,545.60
Software	512	VCF-CLD-FND-5-491	VMware Cloud Foundation 5 VMware, CA, Inc., A Broadcom Company - VCF-CLD-FND-5 Start Date: 08/02/2024 End Date: 08/01/2025	\$202.96	\$103,915.52
Software	512	ANS-VMW-FW-B-491	VMware Firewall (Bundle) VMware, CA, Inc., A Broadcom Company ANS-VMW-FW-B Start Date: 08/02/2024 End Date: 08/01/2025	\$69.59	\$35,630.08
Year 2					\$139,545.60
Software	512	VCF-CLD-FND-5-491	VMware Cloud Foundation 5 VMware, CA, Inc., A Broadcom Company - VCF-CLD-FND-5 Start Date: 08/02/2025 End Date: 08/01/2026	\$202.96	\$103,915.52
Software	512	ANS-VMW-FW-B-491	VMware Firewall (Bundle) VMware, CA, Inc., A Broadcom Company ANS-VMW-FW-B Start Date: 08/02/2025 End Date: 08/01/2026	\$69.59	\$35,630.08
Year 3					\$139,545.60
Software	512	VCF-CLD-FND-5-491	VMware Cloud Foundation 5 VMware, CA, Inc., A Broadcom Company - VCF-CLD-FND-5 Start Date: 08/02/2026 End Date: 08/01/2027	\$202.96	\$103,915.52
Software	512	ANS-VMW-FW-B-491	VMware Firewall (Bundle) VMware, CA, Inc., A Broadcom Company ANS-VMW-FW-B Start Date: 08/02/2026 End Date: 08/01/2027	\$69.59	\$35,630.08

Payment Schedule:
 Payment 1 Due Now: **\$139,545.60**
 Payment 2 Due 8/2/25: **\$139,545.60**
 Payment 3 Due 8/2/26: **\$139,545.60**

Hardware: \$0.00
Software: \$418,636.80
Maintenance: \$0.00
Managed Services: \$0.00
Services: \$0.00
Training: \$0.00
Web Services: \$0.00
Total Investment: \$418,636.80

Acceptance of this quote authorizes Ahead to invoice the party indicated herein ("Customer"). Any Services covered by an Ahead Service Brief shall be invoiced in advance and in full, regardless of whether or not such Services have been completed. Ahead reserves the right to make partial shipments. Customer acknowledges that it has read the Terms and Conditions, linked below, and those Terms and Conditions shall govern and apply, unless a previously executed agreement governing the sale of products exists between Ahead and Customer. The Special Additional Terms (the "SAT") contained in this quote (if any) shall supplement the attached Terms and Conditions or previously executed agreement (collectively, the "Agreements"), provided, however that in the event of any conflict or inconsistency between the SAT and any of the Agreements, the SAT shall take precedence, govern and control. By accepting this quote, Client also agrees to any manufacturer terms applicable to the third party products and services purchased under this quote. Except as indicated otherwise, pricing does not include sales tax, VAT or shipping charges. To the extent taxes are included on the quote, these taxes are estimates and may vary from the taxes listed on the invoice, which shall take precedence. All shipping charges shall be invoiced separately following delivery. Acceptance may be emailed to AR@ahead.com.

Terms and Conditions: [https://go.ahead.com/hubfs/Snap%20Terms%20\(Quote%20Terms\)%20\(3.20.24\).pdf](https://go.ahead.com/hubfs/Snap%20Terms%20(Quote%20Terms)%20(3.20.24).pdf)

Special Additional Terms: <https://www.vmware.com/vmware-general-terms.html>? or other terms as agreed to by manufacturer and customer.

Authorized Signature: _____

Date: _____

Printed Name: _____



AHEAD, Inc.
 444 W Lake St
 Suite 3000
 Chicago, IL 60606

AHEAD Client Director:
 Mark DeMaine
 mark.demaine@ahead.com
 6502734429

AHEAD Client Operations Specialist:
 Cheryl Strong
 cheryl.strong@ahead.com
 (402) 304-0536

Quoted for:
 State of Idaho ITS

Quote Number:
 AHD2024236687 - 0001

Reference Number:
 3000177355403.3

Quote Date:
 July 24, 2024

Expiration Date:
 August 23, 2024

MPA:

Payment Terms:
 Net 30

Billing Address:
 11331 W. Chinden Blvd. Ste. B201
 Boise, ID 83714

Shipping Address:
 Nathan Lewis
 11331 W Chinden Blvd, B206
 Boise, ID 83714

Sol - ITS - VxRail 14 Node FY26

<u>Product Family</u>	<u>Qty</u>	<u>Part Number</u>	<u>Description</u>	<u>Unit Price</u>	<u>Extended Price</u>
VSAN Ready Node R760 - [AMER_VSAN_R760_16762]					
<i>Ship To/Install At: 11331 W Chinden Blvd, B206, Boise, ID (Attn: Nathan Lewis)</i>					
Hardware	14	634-CCSG	vSAN Original Storage Architecture	0.00	0.00
Hardware	14	350-BCBF	NVMe, VSAN Ready Node	0.00	0.00
Hardware	14	350-BCLC	IDM/Personality Module, VSAN-RN R760	49.58	694.12
Hardware	14	210-BFSX	VSAN-RN R760	2,384.75	33,386.50
Hardware	14	379-BDTF	2.5 Chassis	0.00	0.00
Hardware	14	379-BDSW	SAS/SATA/NVMe Capable Backplane	0.00	0.00
Hardware	14	379-BDTE	No Rear Storage	0.00	0.00
Hardware	14	461-AADZ	No Trusted Platform Module	0.00	0.00
Hardware	14	404-BBEQ	2.5" Chassis with up to 24 SAS/SATA Drives including 8 Universal Slots (NVMe Direct), Front PERC 11	249.91	3,498.74
Hardware	14	338-CPBT	Intel Xeon Platinum 8562Y+ 2.8G, 32C/64T, 20GT/s, 60M Cache, Turbo, HT (300W) DDR5-5600	2,546.50	35,651.00
Hardware	14	338-CPBT	Intel Xeon Platinum 8562Y+ 2.8G, 32C/64T, 20GT/s, 60M Cache, Turbo, HT (300W) DDR5-5600	2,546.50	35,651.00
Hardware	14	379-BDCO	Additional Processor Selected	0.00	0.00
Hardware	14	412-ABCP	Heatsink for 2 CPU configuration (CPU greater than 165W)	69.19	968.66
Hardware	14	370-AAIP	Performance Optimized	0.00	0.00
Hardware	14	370-BBRX	5600MT/s RDIMMs	0.00	0.00
Hardware	224	370-BBQY	128GB RDIMM, 5600MT/s, Quad Rank	2,017.10	451,830.40
Hardware	14	780-BCDI	No RAID	0.00	0.00

Hardware	14	405-AAXY	Dell HBA355i Controller Front	244.75	3,426.50
Hardware	14	750-ADUB	Front PERC Mechanical Parts, for 2.5" x24 SAS/SATA Chassis	10.33	144.62
Hardware	126	345-BCTI	7.68TB SSD vSAS Read Intensive 12Gbps 512e 2.5in Hot-Plug ,AG Drive SED, 1DWPD	2,229.80	280,954.80
Hardware	42	400-BKGF	1.6TB Enterprise NVMe Mixed Use AG Drive U.2 Gen4 with carrier	1,097.86	46,110.12
Hardware	14	384-BBBH	Power Saving BIOS Settings	0.00	0.00
Hardware	14	800-BBDM	UEFI BIOS Boot Mode with GPT Partition	0.00	0.00
Hardware	14	387-BBEY	No Energy Star	0.00	0.00
Hardware	14	750-ADRE	High Performance Fan x6	41.10	575.40
Hardware	14	450-AJHG	Dual, Hot-Plug,Power Supply Redundant (1+1), 1400W, Mixed Mode	288.95	4,045.30
Hardware	28	450-AALV	Power Cord - C13, 3M, 125V, 15A (North America, Guam, North Marianas, Philippines, Samoa, Vietnam)	0.00	0.00
Hardware	14	330-BBXY	Riser Config 2, 2x8 FH Slots (Gen4), 4x8 FH Slots (Gen5), 2x16 LP Slots (Gen4)	297.63	4,166.82
Hardware	14	329-BKCG	Motherboard supports ALL CPUs (required for CPUs 250W and above), MLK	92.95	1,301.30
Hardware	14	540-BCOC	Broadcom 57414 Dual Port 10/25GbE SFP28, OCP NIC 3.0	146.44	2,050.16
Hardware	14	540-BDKD	Broadcom 5720 Dual Port 1GbE LOM	28.71	401.94
Hardware	14	540-BDGV	Broadcom 57414 Dual Port 10/25GbE SFP28 Adapter, PCIe Low Profile, V2	146.44	2,050.16
Hardware	14	470-AEYU	No Cables Required	0.00	0.00
Hardware	14	321-BHMY	Dell Luggage Tag	10.13	141.82
Hardware	14	325-BETK	PowerEdge 2U LCD Bezel	41.10	575.40
Hardware	14	403-BCRZ	BOSS-N1 controller card + with 2 M.2 960GB (RAID 1)	830.30	11,624.20
Hardware	14	470-AFMF	BOSS Cables and Bracket for R760 (Riser 1)	10.33	144.62
Hardware	56	407-BCGJ	SFP28 SR Optic, 25GbE, 85C, for all SFP28 ports	152.64	8,547.84
Hardware	14	611-BBBF	No Operating System	0.00	0.00
Hardware	14	528-CTID	iDRAC9, Datacenter 16G	142.31	1,992.34
Hardware	14	379-BBTT	iDRAC management traffic over shared LOM	0.00	0.00
Hardware	14	379-BCQX	iDRAC Service Module (ISM), NOT Installed	0.00	0.00
Hardware	14	379-BCQY	iDRAC Group Manager, Disabled	0.00	0.00
Hardware	14	770-BDRQ	Cable Management Arm, 2U	14.25	199.50
Hardware	14	770-BEKK	ReadyRails Sliding Rails	30.78	430.92
Hardware	14	631-AACK	No Systems Documentation, No OpenManage DVD Kit	0.00	0.00
Hardware	14	340-DCEP	PowerEdge R760 Shipping	10.13	141.82
Hardware	14	340-DJQY	PowerEdge R760 Shipping Material	30.78	430.92
Hardware	14	343-BBSU	PE R760 No CCC or CE Marking	0.00	0.00
Hardware	14	605-BBFN	No Media Required	0.00	0.00
Software	14	528-CTZH	OpenManage Enterprise Advanced Plus	103.06	1,442.84

Software	14	350-BBYW	Quick Sync 2 (At-the-box mgmt)	18.39	257.46
Software	14	379-BCSG	iDRAC,Legacy Password	0.00	0.00
Software	14	817-BBBP	None Required	0.00	0.00
Maintenance - Hardware	14	896-8237	ProSupport Plus Mission Critical 7x24 Technical Support and Assistance 3 Years - 36.00 months	2,829.24	39,609.36
Maintenance - Hardware	14	896-8243	ProSupport Plus Mission Critical 4-Hour 7x24 On-Site Service with Emergency Dispatch 3 Years - 36.00 months	446.89	6,256.46
Maintenance - Hardware	14	896-8322	Dell Hardware Limited Warranty Plus On-Site Service - 36.00 months	0.00	0.00
Maintenance - Hardware	14	951-2015	Thank you for choosing Dell ProSupport Plus. For tech support, visit //www.dell.com/contactdell - 36.00 months	0.00	0.00
Services	14	885-0610	ProDeploy Plus PowerEdge R Series 1u2u	3,874.66	54,245.24
Services	14	853-3078	ProDeploy Additional Deployment Time 8 Hour Onsite Server Technical Resource	3,136.50	43,911.00
Services	14	815-4077	ProDeploy Plus Add-On: VMware vSAN (Requires ProDeploy Plus)	563.50	7,889.00
				SUBTOTAL	\$1,084,748.28

GENERAL ORDER SUMMARY (USD)

Hardware:	\$931,136.92
Software:	\$1,700.30
Maintenance - Hardware:	\$45,865.82
Services:	\$106,045.24
Shipping & Handling:	\$9,311.37

Total Investment **\$1,094,059.65**

Acceptance of this quote authorizes Ahead to invoice the party indicated herein ("Customer"). Any Services covered by an Ahead Service Brief shall be invoiced in advance and in full, regardless of whether or not such Services have been completed. Ahead reserves the right to make partial shipments. Customer acknowledges that it has read the Terms and Conditions, linked below, and those Terms and Conditions shall govern and apply, unless a previously executed agreement governing the sale of products exists between Ahead and Customer. The Special Additional Terms (the "SAT") contained in this quote (if any) shall supplement the attached Terms and Conditions or previously executed agreement (collectively, the "Agreements"), provided, however that in the event of any conflict or inconsistency between the SAT and any of the Agreements, the SAT shall take precedence, govern and control. By accepting this quote, Client also agrees to any manufacturer terms applicable to the third party products and services purchased under this quote. Except as indicated otherwise, pricing does not include sales tax, VAT or shipping charges. To the extent taxes are included on the quote, these taxes are estimates and may vary from the taxes listed on the invoice, which shall take precedence. All shipping charges shall be invoiced separately following delivery. Acceptance may be emailed to AR@ahead.com.

Terms and Conditions: <https://go.ahead.com/rs/833-BEW-758/images/Snap%20Terms%202021%20-%20%20Portrait%20%2802.01.21%20--%20Current%29.pdf>

Special Additional Terms: https://i.dell.com/sites/csdocuments/Legal_Docs/en/DellEULA_English.pdf or other terms as agreed to by manufacturer and customer

Authorized Customer Signature _____

Date _____

Printed Name _____



State of Idaho

Information Technology Services

11331 W Chinden BLVD, Building 8, 2nd Floor
 Boise, Idaho 83714
 PO Box 83720
 Boise, Idaho 83720-0042
 Phone (208) 605-4064

PURCHASE ORDER

The Following P.O. number must appear on all related correspondence, shipping papers, and invoices	P.O. Number:	Vendor Order Reference:
	20191121 02	Quote #: 201910-71104_R2_State of Idaho ITS_Infoblox Renewal 2019-2020

To: Structured 702 W. Idaho Street, Suite 1000 Boise, ID 83702 Fax: 888-729-0997 Attn: Craig Schurter 509-926-3601 cschurter@structured.com	Ship To: State of Idaho Information Technology Services 11351 W Chinden BLVD, BLD 6 (Postal) Boise, Idaho 83714 Attn: Scot Maring scot.maring@its.idaho.gov 208-605-4078	Bill To: State of Idaho ITS Accounts Payable 11351 W Chinden BLVD, BLD 6 Boise, Idaho 83714 Attn: Scot Maring scot.maring@its.idaho.gov 208-605-4078
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P.O. DATE	REQUISTIONER	SHIP VIA	F.O.B. POINT	TERMS
11/21/2019	C. Smith	Lowest Cost	Destination	Net 30

Stock/Model #	Description	Quantity	Unit Price	Total
IB-SWTL-DFW-TE-2215-4	Trinzic Software Module Subscription, DNS Firewall Attribute : 2215	2	\$3,066.53	\$6,133.06
IB-MNT-PRM	Premium : Trinzic 2215 Software Bundle, DDI and Grid - Serial Numbers: 2205201808700400; 2205201808700401; 2205201808700405; 2205201808700407	4	\$4,939.41	\$19,757.64
IB-MNT-PRM	Premium : Trinzic 2205 (Hardware Only) - Serial Numbers: 2205201808700400; 2205201808700401; 2205201808700405; 2205201808700407	4	\$979.22	\$3,916.88
	for ITS, approved by Chris Smith			

Special Instructions:

- 1 Please send two copies of your invoice.
- 2 Enter this order in accordance with the price, terms, delivery method, and specifications listed above
- 3 Please notify us immediately if you are unable to ship as specified

SUBTOTAL	\$29,807.58
SALES TAX	N/A
S & H	\$0.00
OTHER	\$0.00
TOTAL	\$29,807.58

Deputy Chief of Operations
 Cheryl Dearborn

Authorized By: _____

Signature

11/21/2019
 Date

Company Name: State of Idaho ITS
 Contact: Chris Smith
 Email: chris.smith@cio.idaho.gov
 Phone: 208.332.1803

Account Executive: **Craig Schurter**
 23403 East Mission Ave., Suite 216 - Spokane, WA 99019 - 509.926.3601
 Toll Free 800.881.0962 - Order Fax 888.729.0997



Line Item	Part Number	Description	Serial Number	Start Date	End Date	Qty.	Unit Sale Price	Ext. Sale Price
<u>State of Idaho ITS - Infoblox Renewal 2019-2020</u>								
<u>Pricing Per Contract BPO19200181</u>								
1		Maintenance Renewal						\$29,807.58
GRAND TOTAL:								<u>\$29,807.58</u>

Line Item	Part Number	Description	Serial Number	Start Date	End Date	Qty.	Unit Sale Price	Ext. Sale Price
Solution Line Item Detail:								
<u>Maintenance Renewal</u>								
2	IB-SWTL-DFW-TE-2215-4	Trinzic Software Module Subscription, DNS Firewall Attribute : 2215	2205201808700400	11/6/2019	11/5/2020	2	\$3,066.53	\$6,133.06
3	IB-MNT-PRM	Premium : Trinzic 2215 Software Bundle, DDI and Grid	2205201808700401 2205201808700405 2205201808700407	11/6/2019	11/5/2020	4	\$4,939.41	\$19,757.64
4	IB-MNT-PRM	Premium : Trinzic 2205 (Hardware Only)	2205201808700400 2205201808700401 2205201808700405 2205201808700407	11/6/2019	11/5/2020	4	\$979.22	\$3,916.88
Sub Total								<u>\$29,807.58</u>
Prepared by: Rachel Temple for Craig Schurter								
Please contact the person listed above at Structured for any questions regarding this quotation.								

Line Item	Part Number	Description	Serial Number	Start Date	End Date	Qty.	Unit Sale Price	Ext. Sale Price
<p><u>Notes:</u></p> <p>1. Client acknowledges and agrees that by signing this quotation, issuing a purchase order referencing this quotation, or otherwise accessing or utilizing the solution outlined in this quotation that the Structured Communication Systems, Inc. Standard Terms and Conditions, which can be found at http://www.structured.com/terms/, apply to this and all quotations. Further, the Client acknowledges and agrees that the use, title, interest, rights and warranties associated with the solution outlined in this quotation are governed by the applicable manufacturer end-user license agreement, software license agreement, subscription agreement, warranty terms and/or maintenance/support contract.</p> <p>2. Prices do not include shipping charges. All shipping charges are FOB origin and will be added at time of invoice. Prices do not include Sales Tax. Sales tax rates are an estimate and are subject to change. Rates are dictated by the state into which the solution is being shipped. Freight may be taxable, depending upon state regulations. Please note that pricing outlined in this quotation does not include tariffs or any other international or national tax or duty (if any) that may be levied against some or all of the products by the applicable manufacturer at the time of procurement by Structured for the benefit of the Client. As such, any such tariffs, taxes or duties are the sole responsibility of the Client and will be passed through by Structured to the Client at the time of invoicing.</p> <p>3. Net 20 day terms are available with approved credit. Structured will accept pre-payment or Visa/MasterCard without approved credit; please note that all credit card transaction will also incur a three percent (3%) transaction fee. All quotes and proposals are calculated using US Dollars.</p> <p>4. Quotes are valid for 30 days. Structured reserves the right to adjust prices at any time according to manufacturer price changes or material changes in circumstances that effect the scope of services proposed herein. In the event that the expiration date has been exceeded, please contact your Account Representative for an updated quote.</p> <p>5. Remit To Address: 12901 SE 97th Ave Suite 400, Clackamas OR, 97015</p> <p><i>This quotation contains information that is privileged and confidential. The information contained in this quotation is intended only for use of the person to whom it is addressed. If the reader of this quotation is not (1) the intended recipient or (2) the employee or agent responsible to deliver it to the intended recipient, you are hereby notified that any dissemination, distribution or copying of this communication is strictly prohibited</i></p> <p align="center">WHEN PLACING YOUR ORDER, PLEASE FAX OR EMAIL TO: 888-729-0997 or fax@structured.com</p> <p>Please fill out all of the below information to ensure that your order is processed as efficiently as possible.</p> <p>Signature: <u><i>Mary</i></u> Date: <u>12/5/19</u></p> <p>Shipping Address: Street: <u>11311 W Chinden Blvd, Add 4, 2nd floor</u> City, ST Zip: <u>Boise, ID 83714</u> Contact: <u>SAT MARIN</u> Phone: <u>208-605-4078</u> Email: <u>sat.marin@its.idaho.gov</u></p> <p>Billing Address: <u>SAME</u></p> <p>Preferred Shipping Method: <u>Ground</u> 2nd Day <u>Overnight</u> Date Needed:</p> <p align="center">Customer Reference / Purchase Order Number: _____</p> <p align="center">Bridging People, Business & Technology Ask us about our high-quality Internet Security, Connectivity, Storage and Access Offerings....</p>								

Company Name: Idaho Office of the CIO
 Contact: Chris Smith
 Email: chris.smith@cio.idaho.gov
 Phone: 208-332-1803



Account Executive: **Craig Schurter**
 23403 East Mission Ave., Suite 216 - Spokane, WA 99019 - 509.926.3601
 Toll Free 800.881.0962 - Order Fax 888.729.0997

Line Item	Part Number	Description	Qty.	Unit List Price	Unit Sale Price	Ext. Sale Price
<u>Infoblox Trinzic 2215 (4) with 1 Year Support</u>						
1		Trinzic 2215 (4) with Power Supplies and Rail Kits		144,960.00		113,644.52
2		1 Year Premium Maintenance		25,052.40		25,052.40
GRAND TOTAL:				<u>170,012.40</u>		<u>138,696.92</u>

Line Item	Part Number	Description	Qty.	Unit List Price	Unit Sale Price	Ext. Sale Price
<i>Solution Line Item Detail:</i>						
<u>Trinzic 2215 (4) with Power Supplies and Rail Kits</u>						
3	TE-2215-NS1GD-AC	Infoblox : Trinzic 2215 w/ 4 HDD, 2 PSU-AC, Network Services One and Grid	4	34,795.00	26,966.13	107,864.52
4	T-ADJUST-RAIL-4-600-900MM-OPT	Infoblox : Option, Trinzic 800, 1400 and 2200 series rack rail kit for 4-post racks 600 - 900 mm deep, adjustable	4	0.00	0.00	0.00
5	T-PSU600-AC	Infoblox : FRU, Trinzic 1405 & 2205 Series AC Power Supply Unit, 600W	4	1,445.00	1,445.00	5,780.00
<i>Subtotal</i>						<u>113,644.52</u>
<u>1 Year Premium Maintenance</u>						
6	IB-MNT-PRM	Infoblox : Infoblox Premium Maintenance. Covered item: TW-2215-NS1GD-AC	4	6,263.10	6,263.10	25,052.40
<i>Subtotal</i>						<u>25,052.40</u>
Prepared by: <u>Louise Quinn for Craig Schurter</u>						
Please contact the person listed above at Structured for any questions regarding this quotation.						

Line Item	Part Number	Description	Qty.	Unit List Price	Unit Sale Price	Ext. Sale Price
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Notes:

1. Prices do not include shipping charges. All shipping charges are FOB origin and will be added at time of invoice.
2. Prices do not include Sales Tax. Sales tax rates are an estimate and are subject to change. Rates are dictated by the State that the items are being shipped. Freight may be taxable, depending on the State regulations.
3. Payment terms are Cash, Visa, or COD. Net 20 day terms are available with approved credit.
Structured Communication Systems, Inc. Standard Terms & Conditions apply to this and all quotations. A copy is available upon request.
4. All quotes and proposals are calculated using US Dollars.
5. Quotes are valid for 30 days. Structured reserves the right to adjust prices at any time according to manufacturer price changes. In the event that the expiration date has been exceeded, please contact your Account Representative for an updated quote.
6. **Remit To Address:** 12901 SE 97th Ave Suite 400, Clackamas OR, 97015

This Quotation contains information that is privileged and confidential. The information contained in this Quotation is intended only for use of the person to whom it is addressed. If the reader of this quotation is not (1) the intended recipient or (2) the employee or agent responsible to deliver it to the intended recipient, you are hereby notified that any dissemination, distribution or copying of this communication is strictly prohibited.

WHEN PLACING YOUR ORDER, PLEASE FAX OR EMAIL TO: 888-729-0997 or fax@structured.com

Please fill out all of the below information to ensure that your order is processed as efficiently as possible.

Signature: _____ Date: _____

Shipping Address:

Billing Address:

Street:

City, ST Zip:

Contact:

Phone:

Email:

Preferred Shipping Method: *Ground* _____ *2nd Day* _____ *Overnight* _____

Date Needed:

Customer Reference / Purchase Order Number: _____

Bridging People, Business & Technology

Ask us about our high-quality Internet Security, Connectivity, Storage and Access Offerings...

Manufacturer	Part Number	Product Description	Quantity	Price	Ext. Price	Notes
	F5-ADD-AFM-1GPRMSUB	BIG-IP: VE Subscription Add AFM 1G (Premium Support) 6/23/2021 to 09/15/2026	4	\$2,193.51	\$8,774.04	v13' add ons.
	F5-ADD-APM-1GPRMSUB	BIG-IP Virtual Edition Add-on License for Access Policy Manager 1 Gbps (500 SSLVPN) 6/23/2021 to 09/15/2026	4	\$4,672.10	\$18,688.40	v13' add ons
	F5-ADD-DNS-1KPRMSUB	BIG-IP: VE Subscription Add DNS 1000 RPS (Premium Support) 6/23/2021 to 09/15/2026	4	\$2,585.56	\$10,342.24	v13' add ons
	F5-LTM-1G-PRMSUB	BIG-IP: VE Subscription LTM 1G (Premium Support) 6/23/2021 to 09/15/2026	4	\$5,302.54	\$21,210.16	"v13"
	F5-ADD-AWF-1GPRMSUB	BIG-IP: VE Subscription Add AWF 1G (Premium Support) 6/23/2021 to 09/15/2026	4	\$5,576.49	\$22,305.96	v13' add ons
	F5-BIG-SPT-PRM	BIG-IP: VE Subscription Premium Support 6/23/2021 to 09/15/2026	4	\$0.00	\$0.00	v13' add ons.
					\$81,320.80	

F5 - BT-1G-BUNDLE w/ Threat Campaign Subscription | Idaho Dept of Labor

Contract Information

ID, NASPO, AR2472 PADD20210884

Quote Information:

Quote #: **NM235780**

Version: 1

Quote Date: 04/17/2024

Expiration Date: 05/17/2024

Prepared for:

**State of Idaho Information
Technology Services**

Nathan Lewis

(208) 605-4180

nathan.lewis@its.idaho.gov

Bill To:

**State of Idaho Information
Technology Services**

ITS Financial Services

11351 W Chinden Blvd

BLD 6

Boise, ID 83714

itsfinancialservices@its.idaho.gov

Ship To:

**State of Idaho Information
Technology Services**

Nathan Lewis

11351 W Chinden Blvd

Building 6 (Postal)

Boise, ID 83714

Hardware

Manufacturer Part Number	Product Description	Quantity	Price	Ext. Price
F5-ADD-AFM-1GPRMSUB	BIG-IP: VE Subscription Add AFM 1G (Premium Support) 6/23/2021 to 09/15/2026	2	\$2,193.51	\$4,387.02
F5-ADD-APM-1GPRMSUB	BIG-IP Virtual Edition Add-on License for Access Policy Manager 1 Gbps (500 SSLVPN) 6/23/2021 to 09/15/2026	2	\$4,672.10	\$9,344.20
F5-ADD-DNS-1KPRMSUB	BIG-IP: VE Subscription Add DNS 1000 RPS (Premium Support) 6/23/2021 to 09/15/2026	2	\$2,585.56	\$5,171.12
F5-LTM-1G-PRM-SUB	BIG-IP: VE Subscription LTM 1G (Premium Support) 6/23/2021 to 09/15/2026	2	\$5,302.54	\$10,605.08
F5-ADD-AWF-1GPRMSUB	BIG-IP: VE Subscription Add AWF 1G (Premium Support) 6/23/2021 to 09/15/2026	2	\$5,576.49	\$11,152.98
F5-BIG-SPT-PRM	BIG-IP: VE Subscription Premium Support 6/23/2021 to 09/15/2026	2	\$0.00	\$0.00
F5-LTM-200M-PRMSUB	BIG-IP: VE Subscription LTM 200M (Premium Support) 6/23/2021 to 09/15/2026	2	\$2,824.98	\$5,649.96
F5-BIG-SPT-PRM	BIG-IP: VE Subscription Premium Support 6/23/2021 to 09/15/2026	2	\$0.00	\$0.00
F5-ADD-TC-1GPRMSUB	BIG-IP: VE Subscription Add Threat Campaigns 1G (Premium Support)	2	\$2,257.76	\$4,515.52
			Subtotal:	\$50,825.88

Shipping

Manufacturer Part Number	Product Description	Quantity	Price	Ext. Price
Shipping	Shipping Ground Shipping To Be Determined, Billed As Actual	1	\$0.00	\$0.00

Quote Summary

Description	Amount
Hardware	\$50,825.88
Total:	\$50,825.88

Quotes are valid for 30 days unless otherwise noted **Taxes will be calculated and applied at time of invoicing.** Shipping, handling and other fees may apply. We reserve the right to cancel any order arising from pricing or other errors. If Customer is purchasing a subscription-based product, Customer agrees to pay all charges for the complete term of the subscription. By signing below or issuing a Purchase Order, Customer agrees to CompuNet's standard terms and conditions, which can be reviewed [here](#), provided, that if Customer and CompuNet are parties to a currently effective Master Product Purchase and Services Agreement (MSA), the terms and conditions of such MSA shall control and shall supersede these standard terms and conditions. Your electronic signature, per the Electronic Signature Act, is considered equivalent to your signed and faxed signature, and allows you to accept and place your order. This Quote becomes binding and noncancelable upon Customer's return to CompuNet of acceptance. A copy of this acceptance and the attached proposal document will be sent to your email address to complete your order acceptance. You are NOT required to electronically sign your order, you may fax or email your signed proposal to your Account Executive.

In the event of non-appropriation during a multi-year subscription for a product or service purchased by customer, upon customer's written request, documented as set forth below, within at least seventy-five (75) days prior to expiration of a certain annual subscription term, CompuNet will make the request to the manufacturer partner for the right to terminate the remainder of the multi-year subscription without any penalties, provided the customer's subscription is within the Scope and the customer complies with the required Process, both as defined below. CompuNet will not refund the customer any subscription amount paid up front for a certain annual subscription term.

State of Idaho Information Technology Services

Signature: _____

Name: _____

Title: _____

Date: _____

PO Number: _____

Cisco - Voice Server Consolidation

Contract Information

ID, NASPO, AR3227 #PADD20210672

Quote Information:

Quote #: **NM242588**

Version: 1

Quote Date: 07/23/2024

Expiration Date: 08/22/2024

Prepared for:

**State of Idaho Information
 Technology Services**

Chris Carlisle

2086054041

chris.carlisle@its.idaho.gov

Bill To:

**State of Idaho Information
 Technology Services**

ITS Financial Services

11351 W Chinden Blvd BLD 6

Boise, ID 83714

itsfinancialservices@its.idaho.gov

Ship To:

**State of Idaho Information
 Technology Services**

Chris Carlisle

11351 W Chinden Blvd BLD 6

Boise, ID 83714

Hardware

Manufacturer Part Number	Product Description	Quantity	Price	Ext. Price
UCS-M6-MLB	UCS M6 RACK, BLADE MLB	1	\$0.00	\$0.00
UCSB-B200-M6-U	UCS B200 M6 Blade w/o CPU, mem, HDD, mezz (UPG)	4	\$2,653.40	\$10,613.60
CON-L1NCO-UCSB2M6U	CX LEVEL 1 8X7XNCDOSUCS B200 M6 Blade wo CPU mem HDD [12 Months]	4	\$642.60	\$2,570.40
UCS-M2-I240GB	240GB M.2 Boot SATA Intel SSD	8	\$442.20	\$3,537.60
UCS-M2-HWRAID	Cisco Boot optimized M.2 Raid controller	4	\$155.10	\$620.40
UCSB-MLOM-40G-04	Cisco UCS VIC 1440 modular LOM for Blade Servers	4	\$728.13	\$2,912.52
UCSX-TPM-002C	TPM 2.0, TCG, FIPS140-2, CC EAL4+ Certified, for M6 servers	4	\$39.04	\$156.16
N20-FW018	UCS 5108 Blade Chassis FW Package 4.2	4	\$0.00	\$0.00
UCSB-FBLK-M6	Cisco B200 M6 Front Drive Blank Sleds	8	\$0.00	\$0.00
UCS-DIMM-BLK	UCS DIMM Blanks	80	\$0.00	\$0.00
UCSB-HS-M6-F	CPU Heat Sink for UCS B-Series M6 CPU socket (Front)	4	\$0.00	\$0.00
UCSB-HS-M6-R	CPU Heat Sink for UCS B-Series M6 CPU socket (Rear)	4	\$0.00	\$0.00
UCSB-MSTOR-M6	Cisco FlexStorage Mini Storage (for M.2)	4	\$0.00	\$0.00

Hardware

Manufacturer Part Number	Product Description	Quantity	Price	Ext. Price
UCS-CPU-I6346	Intel 6346 3.1GHz/205W 16C/36MB DDR4 3200MHz	8	\$5,019.41	\$40,155.28
UCS-MR-X64G2RW	64GB RDIMM DRx4 3200 (16Gb)	48	\$2,654.07	\$127,395.36
UCS-SID-INFR-CFS	Converged-FlashStack	4	\$0.00	\$0.00
UCS-SID-WKL-OW	Other Workload	4	\$0.00	\$0.00
DC-MGT-OPTOUT	Intersight Opt Out	1	\$0.00	\$0.00
OPTOUT-USE-UCSM	Customer using alternate systems mgt. tool: UCSM	1	\$0.00	\$0.00
			Subtotal:	\$187,961.32

Shipping

Manufacturer Part Number	Product Description	Quantity	Price	Ext. Price
Freeshipping	Freeshipping Free Shipping	1	\$0.00	\$0.00

Quote Summary

Description	Amount
Hardware	\$187,961.32
Total:	\$187,961.32

Quotes are valid for 30 days unless otherwise noted **Taxes will be calculated and applied at time of invoicing.** Shipping, handling and other fees may apply. We reserve the right to cancel any order arising from pricing or other errors. If Customer is purchasing a subscription-based product, Customer agrees to pay all charges for the complete term of the subscription. By signing below or issuing a Purchase Order, Customer agrees to CompuNet's standard terms and conditions, which can be reviewed [here](#), provided, that if Customer and CompuNet are parties to a currently effective Master Product Purchase and Services Agreement (MSA), the terms and conditions of such MSA shall control and shall supersede these standard terms and conditions. Your electronic signature, per the Electronic Signature Act, is considered equivalent to your signed and faxed signature, and allows you to accept and place your order. This Quote becomes binding and noncancelable upon Customer's return to CompuNet of acceptance. A copy of this acceptance and the attached proposal document will be sent to your email address to complete your order acceptance. You are NOT required to electronically sign your order, you may fax or email your signed proposal to your Account Executive.

In the event of non-appropriation during a multi-year subscription for a product or service purchased by customer, upon customer's written request, documented as set forth below, within at least seventy-five (75) days prior to expiration of a certain annual subscription term, CompuNet will make the request to the manufacturer partner for the right to terminate the remainder of the multi-year subscription without any penalties, provided the customer's subscription is within the Scope and the customer complies with the required Process, both as defined below. CompuNet will not refund the customer any subscription amount paid up front for a certain annual subscription term.

State of Idaho Information Technology Services

Signature: _____
Name: _____
Title: _____
Date: _____
PO Number: _____

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.04 Descriptive Title IT Architecture

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	24,900	0	24,900
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	24,900	0	24,900
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	24,900	0	24,900
Operating Expense Total	0	24,900	0	24,900
	0	24,900	0	24,900

Explain the request and provide justification for the need.

Implementing the ServiceNow Project Management module at ITS will help us manage the high volume of complex IT requests from our 50+ agency customers more effectively. The benefits include streamlined work intake, improved request management, better resource allocation, and enhanced visibility, all of which contribute to better service delivery, cost efficiency, and increased customer satisfaction.

SPM will centralize and standardize our work intake process, capturing all service requests through a unified platform to reduce delays and handle requests efficiently. Its standardized forms and workflows will help us gather necessary information upfront, manage requests more effectively, and minimize errors. Automated routing and prioritization will ensure that requests are directed to the appropriate teams based on predefined criteria, speeding up response times and addressing urgent requests promptly.

With centralized visibility, we can track request and project statuses in real-time, manage deadlines, and keep stakeholders informed, improving overall service delivery. Detailed insights into work units will enable us to allocate resources more effectively, balancing workloads and ensuring efficient use of resources. Tools for tracking work progress will help us monitor milestones and deadlines, maintaining control over complex IT projects.

ServiceNow project management features for reporting and analytics will provide valuable insights into performance and resource utilization. This will allow ITS teams and managers to identify trends, forecast needs, and make informed decisions for continuous improvement. Centralizing work management will also enhance coordination and communication among teams, reducing misunderstandings and duplicated efforts. By streamlining processes and improving resource management, ServiceNow will help us reduce operational costs, leading to better financial oversight and more effective budget use.

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.

Please see the attached support.

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

Market quote with inflationary considerations. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated.

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

Implementing Service Now Project Management will support ITS to improve the quality of services delivered to agency staff across the state. If this investment is avoided, the current challenges faced by ITS will be exacerbated as the volume of requests for IT services increases over time.

Lacking these types of enterprise reporting and analytic capabilities limits the ability of ITS staff to identify trends and make needed improvements. Without centralized visibility, the challenges in tracking the high volume of complex requests we receive will continue to hinder our ability to effectively manage expectations and deliver services reliably.

Without these centralized systems, ITS will continue to face challenges with coordination and communication, which leads to misunderstandings and duplicated efforts. Inefficiencies and manual processes waste staff time and resources and prevents ITS from achieving efficiencies and cost savings.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. These investments also support Goal 4: Strengthen Communication and Collaboration. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

This investment will improve the speed and efficiency of ITS in receiving, processing, and fulfilling service requests from our agency customers and in planning/managing projects. ITS expects reductions in processing times, error rates, and improvements in project tracking and deadline adherence. Customer agencies and their staff will have improved visibility into the status of their work requests, which will improve customer satisfaction.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.05 Descriptive Title Service Vehicle Leases

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	132,000	0	132,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	132,000	0	132,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Information Technology Services, Office of TEAB

Operating Expense

664 Rental Costs	0	132,000	0	132,000
Operating Expense Total	0	132,000	0	132,000
	0	132,000	0	132,000

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. This request replaces four vans on loan from IDOC with high mileage and provides vehicles to eliminate long-term rentals to support growing demands. This request is for 11 small size SUV 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.

Eleven ongoing vehicle leases at \$12,000 each:
 \$ 9,600 Annual lease
 1,500 Annual fuel
 900 Annual maintenance
 \$12,000 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 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 and 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.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

Improved response times of on-site support to keep customers productive.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.06 Descriptive Title Office Space

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	990,100	162,800	0	1,152,900
70 - Capital Outlay	1,121,100	0	0	1,121,100
80 -	0	0	0	0
Totals	2,111,200	162,800	0	2,274,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Information Technology Services, Office of TEAB

Operating Expense				
613 Administrative Supplies	956,700	(231,600)	0	725,100
664 Rental Costs	33,400	394,400	0	427,800
Operating Expense Total	990,100	162,800	0	1,152,900
Capital Outlay				
740 Computer Equipment	250,000	0	0	250,000
764 Office Equipment	871,100	0	0	871,100
Capital Outlay Total	1,121,100	0	0	1,121,100
	2,111,200	162,800	0	2,274,000

Explain the request and provide justification for the need.

In October 2025 the staff of ITS is scheduled to move into the second floor of Building 4 on the Chinden Campus. This line item provides for setting up the office spaces for our staff in the new space, as well as an ongoing increase in lease costs. Until that time, our teams are working in several scattered locations scattered across the Chinden campus. This combines multiple spaces into one that provides efficiency through improved employee collaboration and productivity, as well as merging multiple disparate leased spaces that makes available other desirable spaces for future utilization of the Chinden campus.

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.

Employees currently occupy space on the Chinden campus in Buildings 8 (multiple floors) and 6. Those spaces will be vacated and replaced by one larger space in Building 4. This is a coordinated plan with the Department of Administration.

What resources are necessary to implement this request?

Existing staff and coordinated work/effort with the Department of Administration's Division of Public Works (DPW) and Chinden campus facilities management.

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

No FTP or personnel costs in this request.

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

Other employee/teams will shift spaces to logically align workgroups. No re-direction of duties or reporting structure on the organizational chart.

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

Please see the attached support for details. This includes agency portion of moving out of Buildings 8 and 6, lease changes, overlap of leases

during a one-month move, furnishings and equipment.

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

Market rates and cost estimates for DPW.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated.

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

State taxpayers benefit from all ITS employees working in the Treasure Valley area to be in the same space. It improves collaboration, productivity, and efficiency as described above. If not funded, the coordinated building utilization effort will not move forward, and taxpayers would not benefit from related costs expended to date.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: "Complete Governor's IT Modernization". This is part of those performance measures for FY 2026.

This also supports Goal 3: "Strengthen Communication and Collaboration". Providing transportation for our staff to visit customer sites and provide in-person support, a key part of standard IT customer service.

What is the anticipated measured outcome if this request is funded?

Unified working space for all ITS employees and teams to be in the same area to improve collaboration, efficiency in support of the Governor's IT Modernization initiative.

DU 12.06 - Office Space

Fiscal Year 2026		Operating Expense (55)			CO (70)	Total		
Fund	OG	OT	Total	OT	OG	OT	Total	
Building 4 - New Space								
Space lease full year (Occupancy Nov. 2025)	10000	51,587	51,587		51,587	0	51,587	
Space lease full year (Occupancy Nov. 2025)	45000	694,909	694,909		694,909	0	694,909	
Space lease remove July-Oct. (four months)	10000	(17,196)	(17,196)		0	(17,196)	(17,196)	
Space lease remove July-Oct. (four months)	45000	(231,636)	(231,636)		0	(231,636)	(231,636)	
Move Costs	10000	75,900	75,900		0	75,900	75,900	
Furnishings (40% OE, 60% CO)	10000	580,700	580,700	871,050	0	1,451,750	1,451,750	
Servers and equipment	10000	350,000	350,000	250,000	0	600,000	600,000	
		746,496	757,768	1,504,264	1,121,050	746,496	1,878,818	2,625,314
Building 8 - Recapture Costs at Vacancy								
Remove full year lease	10000	(18,225)	(18,225)		(18,225)	0	(18,225)	
Remove full year lease	45000	(300,510)	(300,510)		(300,510)	0	(300,510)	
Lease with overlap during move (five months)	10000	132,806	132,806		0	132,806	132,806	
Sell existing furnishings:								
Cubicles, Chairs and Offices	10000	(201,920)	(201,920)		0	(201,920)	(201,920)	
Conference Rooms (40% of Acquisition)	10000	(12,160)	(12,160)		0	(12,160)	(12,160)	
	10000	0	0		0	0	0	
		(318,735)	(81,274)	(400,009)	0	(318,735)	(81,274)	(400,009)
Building 6 - Temporary Space								
Lease for five months	10000	48,544	48,544		0	48,544	48,544	
Total Office Space Request		427,800	725,000	1,152,800	1,121,100	427,800	1,846,100	2,273,900
General Fund	10000	33,400	956,700	990,100	1,121,100	33,400	2,077,800	2,111,200
ITS Operations	45000	394,400	(231,600)	162,800	0	394,400	(231,600)	162,800
Total		427,800	725,100	1,152,900	1,121,100	427,800	1,846,200	2,274,000
Supplemental Request - Building 6								
Rent 15 cubicles for five months	10000	60,000	60,000		0	60,000	60,000	
Chairs (15)	10000	11,700	11,700		0	11,700	11,700	
Data Cables, installed by ITS	10000	10,000	10,000		0	10,000	10,000	
Total Supplemental Request		0	81,700	81,700	0	0	81,700	81,700

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.03

Title: IT Architecture Services

	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		24,900			24,900
55 Operating Expenditures OT					
TOTAL OPERATING EXPENDITURES	0	24,900	0	0	24,900
CAPITAL OUTLAY					
70 Capital Outlay OT					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	24,900	0	0	24,900

Explain the request and provide justification for the need.

Implementing the ServiceNow Project Management module at ITS will help us manage the high volume of complex IT requests from our 50+ agency customers more effectively. The benefits include streamlined work intake, improved request management, better resource allocation, and enhanced visibility, all of which contribute to better service delivery, cost efficiency, and increased customer satisfaction.

SPM will centralize and standardize our work intake process, capturing all service requests through a unified platform to reduce delays and handle requests efficiently. Its standardized forms and workflows will help us gather necessary information upfront, manage requests more effectively, and minimize errors. Automated routing and prioritization will ensure that requests are directed to the appropriate teams based on predefined criteria, speeding up response times and addressing urgent requests promptly.

With centralized visibility, we can track request and project statuses in real-time, manage deadlines, and keep stakeholders informed, improving overall service delivery. Detailed insights into work units will enable us to allocate resources more effectively, balancing workloads and ensuring efficient use of resources. Tools for tracking work progress will help us monitor milestones and deadlines, maintaining control over complex IT projects.

ServiceNow project management features for reporting and analytics will provide valuable insights into performance and resource utilization. This will allow ITS teams and managers to identify trends, forecast needs, and make informed decisions for continuous improvement. Centralizing work management will also enhance coordination and communication among teams, reducing misunderstandings and duplicated efforts. By streamlining processes and improving resource management, ServiceNow will help us reduce operational costs, leading to better financial oversight and more effective budget use.

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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. These investments also support Goal 4: Strengthen Communication and Collaboration. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

This investment will improve the speed and efficiency of ITS in receiving, processing, and fulfilling service requests from our agency customers and in planning/managing projects. ITS expects reductions in processing times, error rates, and improvements in project tracking and deadline adherence. Customer agencies and their staff will have improved visibility into the status of their work requests, which will improve customer satisfaction.

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.

Please see the attached support.

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

Market quote with inflationary considerations. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated.

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

Implementing Service Now Project Management will support ITS to improve the quality of services delivered to agency staff across the state. If this investment is avoided, the current challenges faced by ITS will be exacerbated as the volume of requests for IT services increases over time.

Lacking these types of enterprise reporting and analytic capabilities limits the ability of ITS staff to identify trends and make needed improvements. Without centralized visibility, the challenges in tracking the high volume of complex requests we receive will continue to hinder our ability to effectively manage expectations and deliver services reliably.

Without these centralized systems, ITS will continue to face challenges with coordination and communication, which leads to misunderstandings and duplicated efforts. Inefficiencies and manual processes waste staff time and resources and prevents ITS from achieving efficiencies and cost savings.

Phil Varrick

From: Chris Carlisle
Sent: Monday, March 4, 2024 7:17 AM
To: cminter@sco.idaho.gov
Subject: RE: ServiceNow SPM module

Thanks Chris!

Chris Carlisle | Software License Architect | Idaho Office of Information Technology Services
P: 208-605-4041 | E: Chris.Carlisle@its.idaho.gov

From: Chris Minter <CMinter@sco.idaho.gov>
Sent: Monday, March 4, 2024 7:15 AM
To: Chris Carlisle <Chris.Carlisle@its.idaho.gov>
Subject: Fwd: ServiceNow SPM module

Here you go Chris.

Get [Outlook for iOS](#)

From: Rich Collins <rcollins@criadvantage.com>
Sent: Friday, March 1, 2024 3:26 PM
To: cminter <CMinter@sco.idaho.gov>
Cc: SCOLicensing <licensing@sco.idaho.gov>; Mark McMinn <MMcMinn@sco.idaho.gov>
Subject: RE: ServiceNow SPM module [EXTERNAL]

Hi all,

Budgetary quote for SPM fulfillers is \$99 per month per fulfiller.

Annual cost for 12 fulfillers - \$14,256

Annual cost for 20 fulfillers - \$23,760

Have a great weekend!

Rich Collins

Director of Sales

M: 208.841.9553 (text friendly)

CRI Advantage

2024 Servicenow® Consulting & Implementation Partner of the Year – Premier, AMS

From: Chris Minter <CMinter@sco.idaho.gov>
Sent: Friday, March 1, 2024 9:11 AM
To: Mark McMinn <MMcMinn@sco.idaho.gov>; cminter <cminter@sco.idaho.gov>; Dallas Blattner <dblattner@criadvantage.com>; Rich Collins <rcollins@criadvantage.com>; 'Karen farley' <karen.farley@servicenow.com>; Sherie Campbell <sherie.campbell@servicenow.com>; SCOLicensing

<licensing@sco.idaho.gov>

Cc: 'Chris Carlisle' <Chris.Carlisle@its.idaho.gov>

Subject: ServiceNow SPM module

CAUTION: This email is sent from an external source. No email from a CRI executive, manager, or staff will contain this warning. Do not click any links or open attachments unless you recognize the sender and know the content is safe.

Karen and Rich,

OITS (Chris Carlisle) is interested in a budgetary quote for the ServiceNow SPM module (12-20 users). Can you provide us with a budgetary quote? As it sits, this module would only be used within the OITS instances.

Please let us know if you require additional details.

Thanks,

Chris Minter - Bureau Chief Computer Operations



O. 208-334-3100 F. 208-334-2671

E. cminter@sco.idaho.gov

W. www.sco.idaho.gov

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AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.05

Title: Service Vehicle Leases

	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		132,000			132,000
55 Operating Expenditures OT					
TOTAL OPERATING EXPENDITURES	0	132,000	0	0	132,000
CAPITAL OUTLAY					
70 Capital Outlay OT					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	132,000	0	0	132,000

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. This request replaces four vans on loan from IDOC with high mileage and provides vehicles to eliminate long-term rentals to support growing demands. This request is for 11 small size SUV 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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

Improved response times of on-site support to keep customers productive.

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.

Eleven ongoing vehicle leases at \$12,000 each:
\$ 9,600 Annual lease

1,500 Annual fuel
900 Annual maintenance
\$12,000 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 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 and 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: 12.06

Title: Office Space

	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	33,400	394,400			427,800
55 Operating Expenditures OT	956,700	(231,600)			725,100
TOTAL OPERATING EXPENDITURES	990,100	162,800	0	0	1,152,900
CAPITAL OUTLAY					
70 Capital Outlay OT	1,121,100				1,121,100
TOTAL CAPITAL OUTLAY	1,121,100	0	0	0	1,121,100
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	2,111,200	162,800	0	0	2,274,000

Explain the request and provide justification for the need.

In October 2025 the staff of ITS is scheduled to move into the second floor of Building 4 on the Chinden Campus. This line item provides for setting up the office spaces for our staff in the new space, as well as an ongoing increase in lease costs. Until that time, our teams are working in several scattered locations scattered across the Chinden campus. This combines multiple spaces into one that provides efficiency through improved employee collaboration and productivity, as well as merging multiple disparate leased spaces that makes available other desirable spaces for future utilization of the Chinden campus.

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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: "Complete Governor's IT Modernization". This is part of those performance measures for FY 2026. This also supports Goal 3: "Strengthen Communication and Collaboration". Providing transportation for our staff to visit customer sites and provide in-person support, a key part of standard IT customer service.

What is the anticipated measured outcome if this request is funded?

Unified working space for all ITS employees and teams to be in the same area to improve collaboration, efficiency in support of the Governor's IT Modernization initiative.

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

Employees currently occupy space on the Chinden campus in Buildings 8 (multiple floors) and 6. Those spaces will be vacated and replaced by one larger space in Building 4. This is a coordinated plan with the Department of Administration.

What resources are necessary to implement this request?

Existing staff and coordinated work/effort with the Department of Administration's Division of Public Works (DPW) and Chinden campus facilities management.

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

No FTP or personnel costs in this request.

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

Other employee/teams will shift spaces to logically align workgroups. No re-direction of duties or reporting structure on the organizational chart.

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

Please see the attached support for details. This includes agency portion of moving out of Buildings 8 and 6, lease changes, overlap of leases during a one-month move, furnishings and equipment.

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

Market rates and cost estimates for DPW.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated.

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

State taxpayers benefit from all ITS employees working in the Treasure Vally area to be in the same space. It improves collaboration, productivity, and efficiency as described above. If not funded, the coordinated building utilization effort will not move forward and taxpayers would not benefit from related costs expended to date.

DU 12.06 - Office Space

Fiscal Year 2026		Operating Expense (55)			CO (70)	Total		
Fund	OG	OT	Total	OT	OG	OT	Total	
Building 4 - New Space								
Space lease full year (Occupancy Nov. 2025)	10000	51,587	51,587		51,587	0	51,587	
Space lease full year (Occupancy Nov. 2025)	45000	694,909	694,909		694,909	0	694,909	
Space lease remove July-Oct. (four months)	10000	(17,196)	(17,196)		0	(17,196)	(17,196)	
Space lease remove July-Oct. (four months)	45000	(231,636)	(231,636)		0	(231,636)	(231,636)	
Move Costs	10000	75,900	75,900		0	75,900	75,900	
Furnishings (40% OE, 60% CO)	10000	580,700	580,700	871,050	0	1,451,750	1,451,750	
Servers and equipment	10000	350,000	350,000	250,000	0	600,000	600,000	
		746,496	757,768	1,504,264	1,121,050	746,496	1,878,818	2,625,314
Building 8 - Recapture Costs at Vacancy								
Remove full year lease	10000	(18,225)	(18,225)		(18,225)	0	(18,225)	
Remove full year lease	45000	(300,510)	(300,510)		(300,510)	0	(300,510)	
Lease with overlap during move (five months)	10000	132,806	132,806		0	132,806	132,806	
Sell existing furnishings:								
Cubicles, Chairs and Offices	10000	(201,920)	(201,920)		0	(201,920)	(201,920)	
Conference Rooms (40% of Acquisition)	10000	(12,160)	(12,160)		0	(12,160)	(12,160)	
	10000	0	0		0	0	0	
		(318,735)	(81,274)	(400,009)	0	(318,735)	(81,274)	(400,009)
Building 6 - Temporary Space								
Lease for five months	10000	48,544	48,544		0	48,544	48,544	
Total Office Space Request		427,800	725,000	1,152,800	1,121,100	427,800	1,846,100	2,273,900
General Fund	10000	33,400	956,700	990,100	1,121,100	33,400	2,077,800	2,111,200
ITS Operations	45000	394,400	(231,600)	162,800	0	394,400	(231,600)	162,800
Total		427,800	725,100	1,152,900	1,121,100	427,800	1,846,200	2,274,000
Supplemental Request - Building 6								
Rent 15 cubicles for five months	10000	60,000	60,000		0	60,000	60,000	
Chairs (15)	10000	11,700	11,700		0	11,700	11,700	
Data Cables, installed by ITS	10000	10,000	10,000		0	10,000	10,000	
Total Supplemental Request		0	81,700	81,700	0	0	81,700	81,700

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.55

Title: Replacement Items

	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 Operating Expenditures OT		114,200			114,200
TOTAL OPERATING EXPENDITURES	0	114,200	0	0	114,200
CAPITAL OUTLAY					
70 Capital Outlay OT		1,210,100			1,210,100
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	1,324,300	0	0	1,324,300

Explain the request and provide justification for the need.

As technology evolves and our infrastructure ages, the risk of system failures, security vulnerabilities, and performance degradation increases significantly. To mitigate these risks and maintain a robust IT environment, it is essential that ITS adhere to a structured lifecycle replacement process.

Some key reasons why this process is vital:

Security: Outdated hardware and software are prime targets for cyberattacks. Vendors eventually stop providing updates and patches for older equipment, leaving them vulnerable to new threats. Replacing hardware on schedule ensures we maintain a secure network environment.

Performance and Reliability: Aging equipment tends to suffer from reduced performance and higher failure rates, leading to potential disruptions in our operations. Regular replacement ensures that our systems remain efficient, reliable, and capable of supporting the increasing demands of our agencies.

Cost Efficiency: While there is an upfront cost to replacing equipment, the long-term savings from reduced downtime, lower maintenance costs, and energy efficiency can be substantial. Unplanned failures and emergency replacements often result in higher expenses than planned lifecycle replacements.

Compliance: Adhering to the lifecycle replacement process helps ensure compliance with state and federal regulations regarding IT infrastructure and data security. This proactive approach reduces the likelihood of non-compliance penalties and legal issues.

Support for Innovation: Modern hardware is required to run the latest software and tools that drive innovation and improve service delivery. By keeping our infrastructure current, we empower our teams to leverage new technologies that can enhance efficiency and public service.

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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

Managing IT assets through a life cycle helps ensure that regular maintenance is performed such as security updates and software patches which are essential to protect devices from vulnerabilities. Running outdated firewalls and routers beyond their planned lifecycle would open the network to external threats and raise the risk of the network to potential breaches. Replacing devices at the end of their life cycle ensures that security is maintained, helps prevent equipment failure, and reduces the total cost of ownership. Stretching the use of laptops and docking stations at their planned end of life (EOL) increases the rate of failure and reduces the effectiveness of State staff providing services to taxpayers.

Cisco ISE (Identity Services Engine) is a network security solution that centralizes access control and policy management. Consolidating ITS, ITD, IDOL, IDL, and IMD into a single Cisco ISE system will bring cost savings by reducing the expenses of multiple deployments, licenses, and maintenance. This consolidation will reduce management overhead and enhance security by applying consistent policy enforcement across the agencies.

SolarWinds provides network performance monitoring services. It enhances security with network monitoring tools, detecting intruders, and improving our issue resolution capabilities. With most agency customers now onboarded, ITS will now rebuild SolarWinds the application using industry best practices to optimize the performance of SolarWinds. Improving our network monitoring and optimizing network management processes will increase the resilience of the state network and reduce risks of downtime. Rebuilding SolarWinds using industry best practices will optimize the performance of SolarWinds and improve our network monitoring and optimizing network management processes will increase the resilience of the state network and reduce risks of downtime.

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

This replaces prior one-time funding. No existing base.

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 quotes for replacement costs. One-time capital outlay. No future obligations as replacements will be requested each year.

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

Current market quote (see attached) with inflationary adjustments. No contingencies.

Provide detail about the revenue assumptions supporting this request.

No revenue is anticipated.

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

Each of these investments increases security by bringing disparate products into standards, reducing complexity in the environment, and improving visibility, resilience, and reliability. Each of these investments improves security while empowering ITS to simplify and better manage the technology they have inherited as customer agencies have been onboarded the last several years. Avoiding these investments would fail to address points of security vulnerability and reduce the ability of ITS to simplify the environment, which drives higher operational costs.

Managing IT assets through a life cycle helps ensure that regular maintenance is performed such as security updates and software patches which are essential to protect devices from vulnerabilities. Running outdated firewalls and routers beyond their planned lifecycle would open the network to external threats and raise the risk of the network to potential breaches. Replacing devices at the end of their life cycle ensures that security is maintained, helps prevent equipment failure, and reduces the total cost of ownership. Stretching the use of laptops and docking stations at their planned end of life (EOL) increases the rate of failure and reduces the effectiveness of State staff providing services to taxpayers.

If ITS does not consolidate ITS, ITD, IDOL, IDL, and IMD into a single Cisco ISE system, we will miss out on cost savings since we will continue to manage an environment with duplicate costs for multiple deployments, licenses, and maintenance. Our staff will also continue to spend high levels of time managing multiple environments trying to align policy enforcement across the environments.

Without updating and rebuilding the SolarWinds environment, network visibility and issue resolution capabilities are compromised. This could lead to slower identification of problems and inadequate threat detection, leaving the network more vulnerable to security breaches. Continuing with an outdated SolarWinds system can lead to higher operational costs due to increased downtime and inefficiencies in network management. The lack of optimization may result in more frequent troubleshooting and extended resolution times, driving up operational expenses.

ISE Professional Services - Option #1

Customer

Idaho Office of the Governor
Information Technology Services
11351W Chinden Blvd Building 6
Boise, ID 83714

Anthony Banta
anthony.banta@its.idaho.gov
(208) 605-4233

Ship to

Idaho Office of the Governor
Information Technology Services
11351 W Chinden Blvd Building 6
(Postal)
Boise, ID 83714
(208) 605-4233

Bill To

Idaho Office of the Governor
Information Technology Services
11351W Chinden Blvd Building 6
Boise, ID 83714
(208) 605-4233

Prepared By

Abby Staley
abby.staley@ednetics.com
P (208) 906-8156
F

Products

Line	Part Number	Description	Price	Qty	Ext. Price
1	EDPROJECT	Project services	\$10,147.50	1	\$10,147.50
Products Subtotal					\$10,147.50

Quote Summary

Products	\$10,147.50
Subtotal	\$10,147.50
Total	\$10,147.50

Terms and Conditions Agreement

This agreement (Agreement) is by and between Idaho Office of the Governor Information Technology Services (Customer) and Ednetics Inc. (Ednetics) and documents the terms and conditions of Project Quote 84789 (Quote).

Unless superseded in writing by a Master Terms and Conditions Agreement the terms of this Agreement are binding and together with any associated written services scope of work, and any future change orders or additional quotes related to this project, constitute the entire contract between Ednetics and Customer. Customer agrees to waive all provisions contained in any form or in any written or verbal communication, including any forthcoming purchase orders that would negate, limit, extend, or otherwise modify or conflict with provisions within this Agreement unless and until agreed to in writing, as evidenced by an Ednetics officer's signature. Customer submission of a purchase order indicates your agreement to all terms and conditions included in this document.

Pricing and Availability

Pricing in this Quote is subject to change as a result of increased material costs, (the term "material" as used herein shall include equipment), labor costs, or applicable taxes that occur prior to final execution of this Agreement. Pricing does NOT include applicable taxes, insurance, delivery, setup fees, cabling services or material unless specifically listed in the quote. Ednetics cannot guarantee delivery date as material supply is subject to availability

July 20, 2024

Quote Number 84789

Version 1

Contract Number NASPO Cisco#: AR3227

PADD20210672



Materials

Material stored offsite, if applicable

Projects often require configuration and burn-in of Customer materials by Ednetics. To facilitate this, the materials will be delivered to an Ednetics facility to complete the configuration, or at the request of customers in advance of installation. As materials are shipped to the Ednetics facilities, Customer agrees to accept and pay all invoices under the Invoicing Terms described below as if the materials were shipped to the Customer site. Evidence of the receipt of goods will include the quantity, item number or SKU, a brief description of the materials, and a listing of serial numbers where applicable. These items will be disclosed on the Ednetics invoice(s) indicating payment is due.

Ednetics will assume liability of ownership of all purchased materials once received from the supplier on Ednetics grounds and en route to final Customer destination. Ednetics is insured against unforeseen losses including but not limited to fire, theft and automobile accidents resulting in damaged goods. However, this does not change the Customer's obligation to pay for the materials once received by Ednetics.

Customer assumes liability of ownership of all materials upon delivery and receipt at Customer location.

Materials not requiring storage offsite

Materials that do not require storage offsite will be delivered directly to Customer. These materials are ordered and delivered as they become available. Upon shipment of materials, an invoice for those materials will be generated and Customer agrees to pay the invoice in accordance with the Invoicing Terms described below. Due to backorders, multiple suppliers, or other issues outside of Ednetics control, materials may ship at different times resulting in multiple invoices.

All materials will be F.O.B. shipping point with all risk of loss or damage transferring to the Customer when shipping from a supplier of Ednetics choosing.

Services/Limited Warranty

Ednetics project services will be invoiced as progress is made on the implementation or as milestones are met, with up to two invoices generated per month.

Ednetics implementation services will be performed in a professional and competent manner and shall be free of defects for a period of twelve months following the conclusion of the service delivery. Ednetics projects also include thirty (30) days of technical support following final acceptance that can be extended thereafter with an Ednetics One support contract or a managed service.

Disclaimer of Warranties

Except for the limited warranties expressly set forth in the above section entitled "services" or in the scope of work included in this quote, Ednetics does not warrant that the services and materials, or any products or results of the use thereof, will meet customer's or any other person's requirements, operate without interruption, achieve any intended result. All third-party materials are provided without warranty by Ednetics and are limited to any warranties provided by the manufacturer of the same. Ednetics agrees to reasonably cooperate with Customer's efforts to process third-party warranty claims by providing supporting shipping documents, contact information, or other peripheral support.

Payment and Performance Bonds

Customer can elect to have Ednetics obtain a Payment and Performance Bond for the total contract value as indicated in the Quote. If Customer elects to have Ednetics obtain a Payment and Performance Bond, Customer will be charged 1.5% of the initial total contract value and 1.5% of all increases to contract value as a result of a change order(s). It is Customer's responsibility to inform Ednetics if a Payment and Performance Bond is required for the project prior to submitting a purchase order to ensure the bond is reflected in the quote.

Invoicing Terms

Generally, invoice line items will match each line item included in this Quote regardless of purchase order or schedule of values format. Some services line items with the same SKU may be consolidated on invoices to improve the clarity of progress billing. Due to progress billing, only a portion of each quoted line item on the Quote may be included on an invoice with the remaining portion of the quoted line item reflected on a future invoice.

Customer will be responsible for reimbursing Ednetics for all sales, use, excise or other taxes. These items will be added to the invoice in the amount incurred by Ednetics unless the Quote associated with this Agreement specifically indicates these will be provided at no cost.

Payment for all invoices will be due within 30 days of the invoice date. However, Ednetics will have the continuing right to approve Customer's credit on an ongoing basis, and may, at times, require advance payment if Ednetics determines Customer has significant balances that remain unpaid after the due date or based upon other payment history.

Any invoice dispute must be submitted in writing to receivables@ednetics.com prior to the due date of any disputed invoice. A service charge of the lesser of 1.0% of the outstanding balance or the highest amount permitted by law, will be charged each month on all past due invoices, including for any disputed amounts determined to have been valid. Any temporary waiver on the service charge shall not constitute a waiver of the future rights of Ednetics to impose the service charge for past due invoices.

July 20, 2024

Quote Number 84789

Version 1

Contract Number NASPO Cisco#: AR3227

PADD20210672



Retainage

Customer is permitted to withhold retainage up to 5% of the invoice subtotal before sales taxes. All retainage withheld by Customer will be placed in a separate interest-bearing account for the benefit of Ednetics. Customer will provide the institution and account number where the funds are being held with the first invoice payment to evidence the isolation of these funds.

Retainage will be invoiced upon final acceptance by the Customer with payment of the outstanding balance plus interest due within 30 days (60 days in Washington) of the invoice date. Upon final acceptance, Customer agrees to complete and submit any necessary forms to the state to allow payment of the retainage within the timeline.

Customer must inform Ednetics if they elect to withhold retainage related to this project.

Per RCW 60.28.011 and ORS 279C.560, Ednetics requires that all retainage withheld by Customer be deposited in an interest-bearing savings or similar account for Ednetics benefit.

Returns

Based on written consent from an authorized Ednetics representative, returns of product purchased may be eligible in certain, limited circumstances if requested within 30 days from the date of shipment. If approved, product should be returned either un-opened or in all of its original packaging. Upon completion of any authorized return, a credit memo will be issued to Customer to be applied at Customer discretion. Any credit provided for returns will be reduced by manufacturer specific restocking fees, as applicable. Customer agrees to assume financial responsibility for all transportation costs associated to a return. Returns or refunds due to defective product are to be handled as warranty claims directly with the manufacturer.

Submission

Please submit PO to: orders@ednetics.com or fax to: (208) 777-4708



EDNETICS PROJECT

**Migration of ITD and IDOL ISE
Services to ITS ISE Services**
Scope of Work

July 18, 2024

Ednetics Project Scope of Work

Executive Summary

Ednetics will migrate the Identity Services Engine (ISE) services operating at the Idaho Department of Labor and Transportation to the State of Idaho Information Technology Services ISE infrastructure. This work includes migrating policies for 802.1X, TACACS, and configuration backups to continue the ISE operation on the ITS servers. If there is an option to do so, Ednetics will export/import lists, policy sets, and objects into the ITS appliances. Project management will be used for the duration of the project including all scheduling and coordination.

Customer Responsibilities

Planning

- Complete any Ednetics-provided customer information templates.
- Provide a technical resource for any necessary coordination of remote and on-site planning, installation, configuration, and testing during the project.
- Provide Ednetics with a fully functional SSL or IPSEC remote access VPN into the network for the life of the project and any subsequent support contracts.
- Provide any available network diagrams/documentation to assist in configuration of the infrastructure.

Staging

- Provide desired credentials for administrative login and management of project equipment.
- Associate/Allow Ednetics profiles access to manufacturer licensing and contract portals.

Implementation

- Complete any necessary client side configurations, software installs, and upgrades.
- Complete the TACACS and RADIUS configuration on the endpoint devices like network switches, WLCs and Firewalls.

Ednetics Responsibilities

Project Management

- Establish the Ednetics project team based on the identified requirements.
- Hold a kickoff meeting with customer stakeholders; introduce the teams, review the SoW, and document the communication plan.
- Work with the team to establish the project timeline, key objectives, and milestones.
- Record and distribute meeting minutes including action items, status updates, and scheduling details.
- Continually monitor and communicate project-related risks, manage changes, and act as the primary point of contact.
- Perform project close-out; audit deliverables to ensure SoW is complete and objectives are met, provide summary report, and closeout documentation.

Planning

- Work with Customer to determine an appropriate pre- and post-upgrade test plan.

Configuration

- Configure any new, or updating existing SSIDs to allow for 802.1x authentication

- Migrate 802.1X & MAB authentication and authorization policies as the template designs outline.
- Migrate policies to allow AD-based user authentication for network device management on all TACACS+ capable switching to utilize Radius servers for management, authentication, and authorization.
- Migrate policies to allow user authentication for remote access via Client VPN based upon Active Directory credentials.

Implementation

- Integrate all deployment nodes within Customer's Active Directory environment for machine, and/or user authentication.
- Verify all ISE nodes are uplinked and communicating properly with ITD and IDOL devices.

Testing and Training

- Perform predetermined test plan according to pre- and post-upgrade requirements.
- Provide thirty (30) days of up and running technical support for installed network equipment operation and configurations performed during the project.

Conditions of Service

This service project has been priced based on the above scope of work and corresponding bill of materials. Project pricing does not reflect a price per unit installation, but the project scope as a whole. Changes to the bill of materials or scope will need to be evaluated by Ednetics for potential revisions in this service pricing. Average service costs per unit are not guaranteed or fixed with changes in equipment quantity or scope.

ISE Professional Services - Option #2

Customer Idaho Office of the Governor Information Technology Services 11351W Chinden Blvd Building 6 Boise, ID 83714 Anthony Banta anthony.banta@its.idaho.gov (208) 605-4233	Ship to Idaho Office of the Governor Information Technology Services 11351 W Chinden Blvd Building 6 (Postal) Boise, ID 83714 (208) 605-4233	Bill To Idaho Office of the Governor Information Technology Services 11351W Chinden Blvd Building 6 Boise, ID 83714 (208) 605-4233	Prepared By Abby Staley abby.staley@ednetics.com P (208) 906-8156 F
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Products

Line	Part Number	Description	Price	Qty	Ext. Price
1	EDPROJECT	Project services	\$27,060.00	1	\$27,060.00
Products Subtotal					\$27,060.00

Quote Summary

Products	\$27,060.00
Subtotal	\$27,060.00
Total	\$27,060.00

Terms and Conditions Agreement

This agreement (Agreement) is by and between Idaho Office of the Governor Information Technology Services (Customer) and Ednetics Inc. (Ednetics) and documents the terms and conditions of Project Quote 84790 (Quote).

Unless superseded in writing by a Master Terms and Conditions Agreement the terms of this Agreement are binding and together with any associated written services scope of work, and any future change orders or additional quotes related to this project, constitute the entire contract between Ednetics and Customer. Customer agrees to waive all provisions contained in any form or in any written or verbal communication, including any forthcoming purchase orders that would negate, limit, extend, or otherwise modify or conflict with provisions within this Agreement unless and until agreed to in writing, as evidenced by an Ednetics officer's signature. Customer submission of a purchase order indicates your agreement to all terms and conditions included in this document.

Pricing and Availability

Pricing in this Quote is subject to change as a result of increased material costs, (the term "material" as used herein shall include equipment), labor costs, or applicable taxes that occur prior to final execution of this Agreement. Pricing does NOT include applicable taxes, insurance, delivery, setup fees, cabling services or material unless specifically listed in the quote. Ednetics cannot guarantee delivery date as material supply is subject to availability

July 20, 2024

Quote Number 84790

Version 1

Contract Number NASPO Cisco#: AR3227

PADD20210672



Materials

Material stored offsite, if applicable

Projects often require configuration and burn-in of Customer materials by Ednetics. To facilitate this, the materials will be delivered to an Ednetics facility to complete the configuration, or at the request of customers in advance of installation. As materials are shipped to the Ednetics facilities, Customer agrees to accept and pay all invoices under the Invoicing Terms described below as if the materials were shipped to the Customer site. Evidence of the receipt of goods will include the quantity, item number or SKU, a brief description of the materials, and a listing of serial numbers where applicable. These items will be disclosed on the Ednetics invoice(s) indicating payment is due.

Ednetics will assume liability of ownership of all purchased materials once received from the supplier on Ednetics grounds and en route to final Customer destination. Ednetics is insured against unforeseen losses including but not limited to fire, theft and automobile accidents resulting in damaged goods. However, this does not change the Customer's obligation to pay for the materials once received by Ednetics.

Customer assumes liability of ownership of all materials upon delivery and receipt at Customer location.

Materials not requiring storage offsite

Materials that do not require storage offsite will be delivered directly to Customer. These materials are ordered and delivered as they become available. Upon shipment of materials, an invoice for those materials will be generated and Customer agrees to pay the invoice in accordance with the Invoicing Terms described below. Due to backorders, multiple suppliers, or other issues outside of Ednetics control, materials may ship at different times resulting in multiple invoices.

All materials will be F.O.B. shipping point with all risk of loss or damage transferring to the Customer when shipping from a supplier of Ednetics choosing.

Services/Limited Warranty

Ednetics project services will be invoiced as progress is made on the implementation or as milestones are met, with up to two invoices generated per month.

Ednetics implementation services will be performed in a professional and competent manner and shall be free of defects for a period of twelve months following the conclusion of the service delivery. Ednetics projects also include thirty (30) days of technical support following final acceptance that can be extended thereafter with an Ednetics One support contract or a managed service.

Disclaimer of Warranties

Except for the limited warranties expressly set forth in the above section entitled "services" or in the scope of work included in this quote, Ednetics does not warrant that the services and materials, or any products or results of the use thereof, will meet customer's or any other person's requirements, operate without interruption, achieve any intended result. All third-party materials are provided without warranty by Ednetics and are limited to any warranties provided by the manufacturer of the same. Ednetics agrees to reasonably cooperate with Customer's efforts to process third-party warranty claims by providing supporting shipping documents, contact information, or other peripheral support.

Payment and Performance Bonds

Customer can elect to have Ednetics obtain a Payment and Performance Bond for the total contract value as indicated in the Quote. If Customer elects to have Ednetics obtain a Payment and Performance Bond, Customer will be charged 1.5% of the initial total contract value and 1.5% of all increases to contract value as a result of a change order(s). It is Customer's responsibility to inform Ednetics if a Payment and Performance Bond is required for the project prior to submitting a purchase order to ensure the bond is reflected in the quote.

Invoicing Terms

Generally, invoice line items will match each line item included in this Quote regardless of purchase order or schedule of values format. Some services line items with the same SKU may be consolidated on invoices to improve the clarity of progress billing. Due to progress billing, only a portion of each quoted line item on the Quote may be included on an invoice with the remaining portion of the quoted line item reflected on a future invoice.

Customer will be responsible for reimbursing Ednetics for all sales, use, excise or other taxes. These items will be added to the invoice in the amount incurred by Ednetics unless the Quote associated with this Agreement specifically indicates these will be provided at no cost.

Payment for all invoices will be due within 30 days of the invoice date. However, Ednetics will have the continuing right to approve Customer's credit on an ongoing basis, and may, at times, require advance payment if Ednetics determines Customer has significant balances that remain unpaid after the due date or based upon other payment history.

Any invoice dispute must be submitted in writing to receivables@ednetics.com prior to the due date of any disputed invoice. A service charge of the lesser of 1.0% of the outstanding balance or the highest amount permitted by law, will be charged each month on all past due invoices, including for any disputed amounts determined to have been valid. Any temporary waiver on the service charge shall not constitute a waiver of the future rights of Ednetics to impose the service charge for past due invoices.

July 20, 2024

Quote Number 84790

Version 1

Contract Number NASPO Cisco#: AR3227

PADD20210672



Retainage

Customer is permitted to withhold retainage up to 5% of the invoice subtotal before sales taxes. All retainage withheld by Customer will be placed in a separate interest-bearing account for the benefit of Ednetics. Customer will provide the institution and account number where the funds are being held with the first invoice payment to evidence the isolation of these funds.

Retainage will be invoiced upon final acceptance by the Customer with payment of the outstanding balance plus interest due within 30 days (60 days in Washington) of the invoice date. Upon final acceptance, Customer agrees to complete and submit any necessary forms to the state to allow payment of the retainage within the timeline.

Customer must inform Ednetics if they elect to withhold retainage related to this project.

Per RCW 60.28.011 and ORS 279C.560, Ednetics requires that all retainage withheld by Customer be deposited in an interest-bearing savings or similar account for Ednetics benefit.

Returns

Based on written consent from an authorized Ednetics representative, returns of product purchased may be eligible in certain, limited circumstances if requested within 30 days from the date of shipment. If approved, product should be returned either un-opened or in all of its original packaging. Upon completion of any authorized return, a credit memo will be issued to Customer to be applied at Customer discretion. Any credit provided for returns will be reduced by manufacturer specific restocking fees, as applicable. Customer agrees to assume financial responsibility for all transportation costs associated to a return. Returns or refunds due to defective product are to be handled as warranty claims directly with the manufacturer.

Submission

Please submit PO to: orders@ednetics.com or fax to: (208) 777-4708



EDNETICS PROJECT

**Migration of ITD and IDOL ISE
Services to ITS ISE Services with
network device configuration
Scope of Work**

July 18, 2024

Ednetics Project Scope of Work

Executive Summary

Ednetics will migrate the Identity Services Engine (ISE) services operating at the Idaho Department of Labor and Transportation to the State of Idaho Information Technology Services ISE infrastructure. This work includes migrating policies for 802.1X, TACACS, and configuration backups to continue the ISE operation on the ITS servers. If there is an option to do so, Ednetics will export/import lists, policy sets, and objects into the ITS appliances. Ednetics will also update the ITD and IDOL switches and WLCs with new TACACS and 802.1X configurations to reference the ITS servers and work with the customer to schedule network device migration windows for testing and verification. Project management will be used for the duration of the project, including all scheduling and coordination.

Customer Responsibilities

Planning

- Complete any Ednetics-provided customer information templates.
- Provide a technical resource for any necessary coordination of remote and on-site planning, installation, configuration, and testing during the project.
- Provide Ednetics with a fully functional SSL or IPSEC remote access VPN into the network for the life of the project and any subsequent support contracts.
- Provide any available network diagrams/documentation to assist in configuration of the infrastructure.

Staging

- Provide desired credentials for administrative login and management of project equipment.
- Associate/Allow Ednetics profiles access to manufacturer licensing and contract portals.

Implementation

- Complete any necessary client side configurations, software installs, and upgrades.

Ednetics Responsibilities

Project Management

- Establish the Ednetics project team based on the identified requirements.
- Hold a kickoff meeting with customer stakeholders; introduce the teams, review the SoW, and document the communication plan.
- Work with the team to establish the project timeline, key objectives, and milestones.
- Record and distribute meeting minutes including action items, status updates, and scheduling details.
- Continually monitor and communicate project-related risks, manage changes, and act as the primary point of contact.
- Perform project close-out; audit deliverables to ensure SoW is complete and objectives are met, provide summary report, and closeout documentation.

Planning

- Work with Customer to determine an appropriate pre- and post-upgrade test plan.

Configuration

- Migrate 802.1X & MAB authentication and authorization policies as the template designs outline.

- Migrate existing SSIDs to allow for 802.1x authentication.
- Migrate policies to allow AD-based user authentication for network device management on all TACACS+ capable switching to utilize Radius servers for management, authentication, and authorization.
- Migrate policies to allow user authentication for remote access via Client VPN based upon Active Directory credentials.
- Update [550] switches to use the ITS TACACS servers
- Update the IDOL Juniper switches in the Mist dashboard to use the ITS servers

Implementation

- Integrate all deployment nodes within Customer's Active Directory environment for machine, and/or user authentication.
- Verify all ISE nodes are uplinked and communicating properly with ITD and IDOL devices.

Testing and Training

- Perform predetermined test plan according to pre- and post-upgrade requirements.
- Provide thirty (30) days of up and running technical support for installed network equipment operation and configurations performed during the project.

Conditions of Service

This service project has been priced based on the above scope of work and corresponding bill of materials. Project pricing does not reflect a price per unit installation, but the project scope as a whole. Changes to the bill of materials or scope will need to be evaluated by Ednetics for potential revisions in this service pricing. Average service costs per unit are not guaranteed or fixed with changes in equipment quantity or scope.

GOVERNMENT - PRICE QUOTATION

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TO: Anthony Banta
Office of the Governor, Information Technology Services
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FROM: Catherine Benitez
Carahsoft Technology Corp.
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PHONE: (208) 605-4233

PHONE: (571) 662-3713

FAX: (703) 871-8505

TERMS: FTIN: 52-2189693
Shipping Point: FOB Destination
Remit To: Same as Above
Payment Terms: Net 30 (On Approved Credit)
Cage Code: 1P3C5
DUNS No: 088365767
UEI: DT8KJHZXVJH5
Credit Cards: VISA/MasterCard/AMEX
Sales Tax May Apply

QUOTE NO:	48107003
QUOTE DATE:	06/13/2024
QUOTE EXPIRES:	07/13/2024
RFQ NO:	
SHIPPING:	ESD
TOTAL PRICE:	\$76,950.00
TOTAL QUOTE:	\$76,950.00

LINE NO.	PART NO.	DESCRIPTION	LIST PRICE	QUOTE PRICE	QTY	EXTENDED PRICE
1	AS24-SLD-WK-REM	Remote Week - SLD SolarWinds Professional Services Monalytic, Inc - AS24-SLD-WK-REM	\$16,200.00	\$15,390.00	OM 5	\$76,950.00
SUBTOTAL:						\$76,950.00
TOTAL PRICE:						\$76,950.00
TOTAL QUOTE:						\$76,950.00

Technical Focus I: Environment Review

1. Following best practices, assess the customer host environment in support of the following SolarWinds modules:

- Network Performance Monitor (NPM)
- Network Configuration Manager (NCM)
- Network Traffic Analyzer (NTA)
- Server Application Manager (SAM)
- IP Address Manager (IPAM)
- User Device Tracker (UDT)
- High Availability (HA)
- Additional Polling Engine (APE)
- Virtualization Manager (VMAN)
- VoIP and Network Quality Manager (VNQM)
- Server Configuration Monitor (SCM)
- Log Analyzer (LA)
- Enterprise Operations Console (EOC)

Technical Focus II: Implementation & Customization

1. Following SolarWinds best practices, implement (for net-new modules) and customize the following SolarWinds modules in the customer environment:

- Network Performance Monitor (NPM)
 - Install /Upgrade to the latest version of Network Performance Monitor utilizing SolarWinds best practices according to customer business needs
 - Discover and import devices to be monitored by SolarWinds
 - Import Interfaces that need to be monitored from the imported devices
 - Create Custom Properties and Groups that align with Business services and needs to filter and sort devices following customer business practices
 - Populate custom properties based on Network information
 - Create Alerts that will utilize dynamic thresholds and custom properties to alert the proper personnel to an issue on the network
 - Build Dashboards for each department and business service that will provide real-time information to facilitate decision-making processes. Dashboards will be filtered and sorted based on the department's

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priorities

8. Create reports that utilize groups and customer properties to provide the engineering team and executive team with the data to facilitate the decision-making process
9. Create custom pollers as necessary to pull monitoring data from devices necessary for business success that may not provide monitoring data out of the box
10. Configure user/group access to SolarWinds to provide users with appropriate access determined by their job function
11. Configure NetPath services to provide end-to-end monitoring of connections between location
12. Configure the AppStack dashboard to display application-to-infrastructure relationships
- b. Network Configuration Manager (NCM)
 1. Install NCM following SolarWinds best practices to provide Network device management on the customer network
 2. Configure NCM to backup network devices on the customer network
 3. Configure rules, policies, and reports in NCM to determine if customer devices are following appropriate guidelines and best practices
 4. Create NCM for backup failures, Interface issues, and Configuration changes
 5. Build NCM dashboards to provide network configuration management/data to provide data on configuration changes, device inventory, and interface information
 6. Create device Inventory reports based on devices managed by Network Configuration Manager
- c. Network Traffic Analyzer (NTA)
 1. Install NTA following SolarWinds best practices
 2. Customize Dashboards, Alerts, and Reports for Virtual devices and guests
 3. Utilize the Flow Navigator to create custom filters based on the customer's needs
 4. Configure CBQoS in SolarWinds to show QoS information
 5. Create alerts based on NetFlow information to provide Business information
 6. Create Top Talkers reports providing information on the most utilized interfaces and the applications that are utilizing them
- d. Server Application Manager (SAM)
 1. Install SAM following SolarWinds best practices
 2. Create Application monitoring templates for customer applications
 3. Apply application templates to the appropriate servers
 4. Configure application component thresholds based on collected application data.
 5. Create SAM Alerts, Dashboards, and Reports based on customer business practices
- e. IP Address Manager (IPAM)
 1. Install IPAM following SolarWinds best practices to provide IP address, Subnet, and DNS monitoring
 2. Create IPAM Scans of the customer network to scan for new and duplicate IP addresses
 3. Configure IPAM to communicate with DHCP Servers and provide scope information to the engineering team
 4. Configure IPAM to communicate with DNS Servers to provide DNS Zone and lookup information
 5. Create IPAM Alerts regarding DHCP scope usage, duplicate IP addresses, and DNS zone issues
 6. Build IPAM Dashboards that utilize UDT data to create an overall picture of IP address utilization on the network
 7. Create IPAM reports to indicate scope utilization to enable engineers to expand their network based on IP availability
- f. User Device Tracker (UDT)
 1. Install UDT following SolarWinds best practices
 2. Create a Whitelist of devices on the customer network
 3. Create a Watchlist of logins/computers based on business needs
 4. Configure UDT access to Domain controllers for the monitoring of user events on the network
 5. Create Alerts for Watchlists and Whitelists
 6. Build Dashboards that will enable real-time viewing of logins and device usage
- g. SolarWinds High Availability (HA)
 1. Install SolarWinds HA on the customer network
 2. Create an HA pool for each primary and additional polling engine
 3. Configure HA to failover in the event of a failure of the primary SolarWinds Server or APE
 4. Test HA failover in the customer environment to confirm that failover is operating as expected
- h. Additional Polling Engine (APE)
 1. Evaluate the proper location for the additional polling server to provide additional polling resources to the SolarWinds environment
 2. Install APE servers as needed in the customer environment based on the location of monitored devices
 3. Migrate SolarWinds monitored devices to the appropriate APE servers based on best practices
 4. Verify that polling intervals and completion rates are within expected ranges
 5. Add Polling engine information to alert when necessary to assist in determining a problem on the network.
 6. Utilize polling engine data in reports to assist with the trending and balancing of polling resources in the SolarWinds environment.
- i. Virtualization Manager (VMAN)

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1. Review the current virtualization technologies utilized in the environment with customer stakeholders.
 2. Install Virtualization Manager following SolarWinds best practices
 3. Configure Virtual Manager to communicate with the Virtual Environment and Virtual Hypervisor
 4. Configure SolarWinds to access Vcenter and other centralized virtualization consoles to monitor and manage the customer virtual environments
 5. Map Guests, Data stores, and Networks to Hosts for monitoring and troubleshooting
 6. Configure appstack widgets to show relationships between virtualization hardware, guests, and datastores with other collected data such as storage arrays, application monitors, and groups.
 7. Customize Dashboards to show forecasting, Snapshot utilization, orphaned guests, and Virtualization alerts.
 8. Create alerts to notify the Engineering team of failures or abnormal resource utilization.
 9. Configure Virtualization forecasting of resource allocation
 10. Configure SolarWinds recommendations and new policies to assist with the proper sizing of VMs in the customer environment.
 11. Set Virtualization thresholds that will be utilized by alerts and dashboards to properly indicate when VMs, hosts, and datastore are outside of two standard deviations of expected behavior
 - j. VoIP Network Quality Manager (VNQM)
 1. Review the current VOIP infrastructure to determine the proper importing process for the call management devices
 2. Install VNQM following SolarWinds best practices
 3. Work with the Customer's engineering team to export call information to FTP Server
 4. Configure VNQM to retrieve call data from FTP Server
 5. Configure call monitoring thresholds based on previous call quality and issues
 6. Create call management dashboards that allow for the summary of call quality as well as detailed information on call quality issues in the environment.
 7. Configure VNQM to pull IPSLA data from configured Cisco Devices that already may exist on the customer network
 8. Create new IPSLA tests based on the configuration of the VOIP network to capture network performance issues in real-time.
 9. Build IPSLA thresholds configured for two standard deviations above the current performance of the IPSLA test.
 10. Create IPSLA alert thresholds that will trigger alerts to be sent to the proper personnel/team.
 11. Create IPSLA alert actions that provide engineers with actionable information and location for network performance issues in the customer environment
 12. Build IPSLA dashboards to provide information on network connectivity.
 13. Utilize Orion Maps to build graphical VOIP environmental maps to assist with the easy identification of VOIP issues on the customer network
 14. Create availability reports showing the overall IPSLA testing averages
 - k. Server Configuration Monitor (SCM) (Detailed)
 1. Review critical server configurations with stakeholders that must be monitored on the customer network.
 2. Install the SCM Module in the SolarWinds environment
 3. Create rules for monitoring server configurations such as files and registry items
 4. Create PowerShell scripts to monitor server configurations that are outside of SolarWinds feature set
 5. Create SCM Alerts that notify the engineering team in the event of a configuration change to the monitored files or registry entries.
 6. Obtain customer-provided PowerShell scripts and configure to resolve configuration changes that occur on the customer network using alert actions
 7. Build Dashboards that indicate the files and registry items currently being monitored and their status.
 8. Add server configuration widgets to Server Dashboards to provide detailed information on monitored server configurations on a given server
 9. Create SCM reports to indicate monitored server configuration changes in the last 30 days for engineering and management teams
 - l. Log Analyzer (LA)
 1. Install Log Analyzer to analyze the logs of devices on the network.
 2. Create Alerts for priority logs that are being received from the devices
 3. Customize the LA dashboards to indicate issues on the customer network.
 4. Create reports of Syslog events that are occurring on the network.
 - m. Enterprise Operations Console (EOC)
 1. Install Enterprise Operations Console following SolarWinds Best practices
 2. Configure EOC to Connect to customer's SolarWinds Instances
 3. Configure EOC Console to correlate and combine data from multiple SolarWinds instances into a single dashboard
 4. Configure User account access to the EOC Console
 5. Customize EOC to provide data for customers following business use cases.
- Technical Focus III: On-the-Job (OJT) Training
1. Provide SolarWinds on the Job (OJT) level training for up to three (3) client personnel to watch and

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participate during the customization & implementation process while learning the features and processes of SolarWinds. Training may be conducted both in parallel to and separately from Technical Focus II

Scheduling Terms:

Client shall provide Monalytic with at least thirty (30) days advance notice of when Services shall be performed. Monalytic will respond to unscheduled/emergency requests for Services by the Client on a "best-effort" basis depending on availability of engineers, time of day, day of week and nature of issue.

Services Cancellation & Schedule Modification Fees

Client shall provide Monalytic with at least thirty (30) days advance notice, in writing, of any delay, deviation, modification or cancellation of any previously agreed upon periods of Services execution. Client may be billed for any associated modification or cancellation costs or fees incurred by Monalytic for any previously scheduled or reserved travel arrangements, or shipping of goods or Services or specific supplies affected by the modification, delay, or cancellation of any previously agreed upon periods of Services execution as applicable. If Client reschedules, modifies, delays, or cancels a previously agreed upon period of Services execution, or fails to make available any applicable Client representative(s) and/or network access or deliverables containing critical/project data, resulting in a delay or stoppage of a previously agreed upon period of Services execution, within thirty (30) days of said period, Client agrees to be billed a Cancellation & Schedule Modification Fee(s) of twenty (20) percent of cost for total Services contained within this Statement of Work. Client agrees to be invoiced for said Cancellation & Schedule Modification Fee(s) within five (5) business days of Monalytic receiving written notice of any rescheduling, modification, delay(s), or cancellations of a previously agreed upon period of Services execution

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.71 Descriptive Title IT Modernization of 330-ISP

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	4,685	2,029,102	0	2,033,787
55 - Operating Expense	0	186,500	0	186,500
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	4,685	2,215,602	0	2,220,287
Full Time Positions	0.25	17.75	0.00	18.00

Appropriation Unit: Information Technology Services, Office of TEAB

Personnel Cost				
500 Employees	3,826	1,446,984	0	1,450,810
512 Employee Benefits	859	324,718	0	325,577
513 Health Benefits	0	257,400	0	257,400
Personnel Cost Total	4,685	2,029,102	0	2,033,787
Operating Expense				
559 General Services	0	186,500	0	186,500
Operating Expense Total	0	186,500	0	186,500
Full Time Positions				
FTP - Permanent	0.25	17.75	0.00	18.00
Full Time Positions Total	0	0	0	0
	4,685	2,215,602	0	2,220,287

Explain the request and provide justification for the need.

This request supports the Governor's IT Modernization initiative and the creation of the Office of Information Technology Services (ITS), and agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. The request will improve information technology service and support for the agency, as well as increase statewide security and functionality, eliminate waste and duplication, and minimize risk to the state. The 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.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

The consolidation of all IT services from multiple state agencies into a single centralized agency under the Governor's office offers a tremendous opportunity for proactive communication and strategic planning. Such centralization enables the state to establish standard operating procedures and technologies across agencies, making the communication of initiatives and the sharing of data significantly more efficient. Economies of scale are an additional benefit; by aggregating the purchasing power of multiple agencies, the state could negotiate better contracts for hardware, software, and services, thereby maximizing taxpayer value. A core tenet should be the retention and reassignment of existing agency IT staff. Not only does this safeguard institutional knowledge, but it helps in the smoother transition of technologies and processes from individual agencies to the centralized IT agency.

Keeping agency employees in the loop ensures a sense of ownership and responsibility, crucial for the success of such a large-scale transformation.

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.71

Title: IT Modernization Phase V - 330

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	.25	18.75	0	0	19.00
PERSONNEL COSTS					
1. Salaries	15,300	1,525,800			1,541,100
2. Benefits	7,000	610,500			617,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS	22,300	2,136,300	0	0	2,158,600
OPERATING EXPENSES					
55 Operating Expenditures OG		168,400			168,400
55 Operating Expenditures OT		18,100			18,100
TOTAL OPERATING EXPENDITURES	0	186,500	0	0	186,500
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	22,300	2,322,800	0	0	2,345,100

Explain the request and provide justification for the need.

This request supports the Governor's IT Modernization initiative and the creation of the Office of Information Technology Services (ITS), and agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. The request will improve information technology service and support for the agency, as well as increase statewide security and functionality, eliminate waste and duplication, and minimize risk to the state. The 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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

The consolidation of all IT services from multiple state agencies into a single centralized agency under the Governor's office offers a tremendous opportunity for proactive communication and strategic planning. Such centralization enables the state to establish standard operating procedures and technologies across agencies, making the communication of initiatives and the sharing of data significantly more efficient. Economies of scale are an additional benefit; by aggregating the purchasing power of multiple agencies, the state could negotiate better contracts for hardware, software, and services, thereby maximizing taxpayer value. A core tenet should be the retention and reassignment of existing agency IT staff. Not only does this safeguard institutional knowledge, but it helps in the smoother transition of technologies and processes from individual agencies to the centralized IT agency. Keeping agency employees in the loop ensures a sense of ownership and responsibility, crucial for the success of such a large-scale transformation.

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 2026. Personnel costs are calculated using rates per the pay schedules as provided within 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 Line-Item Request FY 2026

ITS Additions

Job	Job Description	Pay Grade	Hourly Rate	85.0% C-R	Fund	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC	3,620 Computer	7,600 Other	12,000 Vehicle	Total OE	Total Request	
DU 12.71 - Idaho State Police (330)																
921	Project Manager 3	13	51.16	85.0%	45001	1.00	106,413	23,880	14,300	144,593	950	7,600		8,550	153,143	
377	IT Info Security Engineer IV	12	46.50	85.0%	45001	1.00	96,720	21,705	14,300	132,725	950	7,600		8,550	141,275	
380	IT Architect III	12	46.50	85.0%	45001	1.00	96,720	21,705	14,300	132,725	950	7,600		8,550	141,275	
375	IT Info Security Engineer III	11	42.70	85.0%	45001	1.00	88,816	19,931	14,300	123,047	950	7,600		8,550	131,597	
375	IT Info Security Engineer III	11	42.70	85.0%	45001	1.00	88,816	19,931	14,300	123,047	950	7,600		8,550	131,597	
375	IT Info Security Engineer III	11	42.70	85.0%	45001	1.00	88,816	19,931	14,300	123,047	950	7,600		8,550	131,597	
307	IT Network Engineer III	11	42.70	85.0%	45001	1.00	88,816	19,931	14,300	123,047	950	7,600		8,550	131,597	
307	IT Network Engineer III	11	42.70	85.0%	45001	1.00	88,816	19,931	14,300	123,047	950	7,600		8,550	131,597	
369	IT Info Sys and Infr Eng IV	11	42.70	85.0%	45001	1.00	88,816	19,931	14,300	123,047	950	7,600		8,550	131,597	
369	IT Info Sys and Infr Eng IV	11	42.70	85.0%	45001	1.00	88,816	19,931	14,300	123,047	950	7,600		8,550	131,597	
366	IT Info Sys and Infr Eng III	10	37.10	85.0%	45001	1.00	77,168	17,317	14,300	108,785	950	7,600		8,550	117,335	
326	IT Ops and Support Analyst III	10	37.10	85.0%	45001	1.00	77,168	17,317	14,300	108,785	950	7,600		8,550	117,335	
857	Grants/Contracts Officer	9	29.43	95.0%	10000	0.25	15,304	3,434	3,575	22,313				0	22,313	
857	Grants/Contracts Officer	9		0.0%	45001	0.75	45,911	10,303	10,725	66,939	950	7,600		8,550	75,489	
322	IT Ops and Support Analyst II	9	32.37	85.0%	45001	1.00	67,330	15,109	14,300	96,739	950	7,600		8,550	105,289	
322	IT Ops and Support Analyst II	9	32.37	85.0%	45001	1.00	67,330	15,109	14,300	96,739	950	7,600		8,550	105,289	
322	IT Ops and Support Analyst II	9	32.37	85.0%	45001	1.00	67,330	15,109	14,300	96,739	950	7,600		8,550	105,289	
322	IT Ops and Support Analyst II	9	32.37	85.0%	45001	1.00	67,330	15,109	14,300	96,739	950	7,600		8,550	105,289	
322	IT Ops and Support Analyst II	9	32.37	85.0%	45001	1.00	67,330	15,109	14,300	96,739	950	7,600	12,000	20,550	117,289	
322	IT Ops and Support Analyst II	9	32.37	85.0%	45001	1.00	67,330	15,109	14,300	96,739	950	7,600	12,000	20,550	117,289	
Total			740.91	85.5%		19.00	1,541,100	345,800	271,700	2,158,600	18,100	144,400	24,000	186,500	2,345,100	
															Excluding General Fund Portion	2,322,800

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.72 Descriptive Title IT Modernization of 285-IDJC

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	659,361	0	659,361
55 - Operating Expense	0	103,300	0	103,300
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	762,661	0	762,661
Full Time Positions	0.00	6.00	0.00	6.00

Appropriation Unit: Information Technology Services, Office of TEAB

Personnel Cost				
500 Employees	0	468,438	0	468,438
512 Employee Benefits	0	105,123	0	105,123
513 Health Benefits	0	85,800	0	85,800
Personnel Cost Total	0	659,361	0	659,361
Operating Expense				
559 General Services	0	103,300	0	103,300
Operating Expense Total	0	103,300	0	103,300
Full Time Positions				
FTP - Permanent	0.00	6.00	0.00	6.00
Full Time Positions Total	0	0	0	0
	0	762,661	0	762,661

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.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

The consolidation of all IT services from multiple state agencies into a single centralized agency under the Governor's office offers a tremendous opportunity for proactive communication and strategic planning. Such centralization enables the state to establish standard operating procedures and technologies across agencies, making the communication of initiatives and the sharing of data significantly more efficient. Economies of scale are an additional benefit; by aggregating the purchasing power of multiple agencies, the state could negotiate better contracts for hardware, software, and services, thereby maximizing taxpayer value. A core tenet should be the retention and reassignment of existing agency IT staff. Not only does this safeguard institutional knowledge, but it helps in the smoother transition of technologies and processes from individual agencies to the centralized IT agency.

Keeping agency employees in the loop ensures a sense of ownership and responsibility, crucial for the success of such a large-scale transformation.

AGENCY: 177

Approp Unit: TEAB

Decision Unit No: 12.72

Title: IT Modernization Phase V - 285

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	6.00	0	0	6.00
PERSONNEL COSTS					
1. Salaries		468,400			468,400
2. Benefits		190,900			190,900
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	659,300	0	0	659,300
OPERATING EXPENSES					
55 Operating Expenditures OG		81,600			81,600
55 Operating Expenditures OT		21,700			21,700
TOTAL OPERATING EXPENDITURES	0	103,300	0	0	103,300
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	762,600	0	0	762,600

Explain the request and provide justification for the need.

This request supports the Governor's IT Modernization initiative and the creation of the Office of Information Technology Services (ITS), and agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. The request will improve information technology service and support for the agency, as well as increase statewide security and functionality, eliminate waste and duplication, and minimize risk to the state. The 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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

The consolidation of all IT services from multiple state agencies into a single centralized agency under the Governor's office offers a tremendous opportunity for proactive communication and strategic planning. Such centralization enables the state to establish standard operating procedures and technologies across agencies, making the communication of initiatives and the sharing of data significantly more efficient. Economies of scale are an additional benefit; by aggregating the purchasing power of multiple agencies, the state could negotiate better contracts for hardware, software, and services, thereby maximizing taxpayer value. A core tenet should be the retention and reassignment of existing agency IT staff. Not only does this safeguard institutional knowledge, but it helps in the smoother transition of technologies and processes from individual agencies to the centralized IT agency. Keeping agency employees in the loop ensures a sense of ownership and responsibility, crucial for the success of such a large-scale transformation.

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.

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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 2026. Personnel costs are calculated using rates per the pay schedules as provided within the budget development manual. Operating expenditures and capital outlay are determined by market costs.

Provide detail about the revenue assumptions supporting this request.

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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 Line-Item Request FY 2026 ITS Additions

Job	Job Description	Pay Grade	Hourly Rate	85.0% C-R	Fund	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC	3,620 Computer	7,600 Other	12,000 Vehicle	Total OE	Total Request
DU 12.72 - Department of Juvenile Corrections (285)															
341	IT Software Engineer IV	11	42.70	85.0%	45001	1.00	88,816	19,931	14,300	123,047	3,620	7,600		11,220	134,267
341	IT Software Engineer IV	11	42.70	85.0%	45001	1.00	88,816	19,931	14,300	123,047	3,620	7,600		11,220	134,267
385	IT Manager II	11	42.70	85.0%	45001	1.00	88,816	19,931	14,300	123,047	3,620	7,600	12,000	23,220	146,267
322	IT Ops and Support Analyst II	9	32.37	85.0%	45001	1.00	67,330	15,109	14,300	96,739	3,620	7,600	12,000	23,220	119,959
322	IT Ops and Support Analyst II	9	32.37	85.0%	45001	1.00	67,330	15,109	14,300	96,739	3,620	7,600	12,000	23,220	119,959
322	IT Ops and Support Analyst II	9	32.37	85.0%	45001	1.00	67,330	15,109	14,300	96,739	3,620	7,600		11,220	107,959
Total			225.21	85.0%		6.00	468,400	105,100	85,800	659,300	21,700	45,600	36,000	103,300	762,600

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Information Technology Services, Office of

177

Appropriation Unit: Information Technology Services, Office of

TEAB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	14.00	1,087,007	182,000	241,923	1,510,930
		Total from PCF	14.00	1,087,007	182,000	241,923	1,510,930
		FY 2025 ORIGINAL APPROPRIATION	16.00	1,269,116	208,000	278,584	1,755,700
		Unadjusted Over or (Under) Funded:	2.00	182,109	26,000	36,661	244,770
Adjustments to Wage and Salary							
177000	666C	Financial Specialist 8810	1.00	58,032	13,000	13,029	84,061
1142	R90						
177000	263C	Purchasing Agent 8810	1.00	64,480	13,000	14,476	91,956
1173	R90						
Estimated Salary Needs							
		Permanent Positions	16.00	1,209,519	208,000	269,428	1,686,947
		Estimated Salary and Benefits	16.00	1,209,519	208,000	269,428	1,686,947
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	59,597	0	9,156	68,753
		Estimated Expenditures	.00	59,597	0	9,156	68,753
		Base	.00	59,597	0	9,156	68,753

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Information Technology Services, Office of 177
 Appropriation Unit: Information Technology Services, Office of TEAB
 Fund: Admin Acct Svcs Appd&Cont Isf 45000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	205.00	16,845,044	2,665,000	3,697,656	23,207,700
		Unadjusted Over or (Under) Funded:	205.00	16,845,044	2,665,000	3,697,656	23,207,700
		Adjusted Over or (Under) Funding					
		Original Appropriation	205.00	16,845,044	2,665,000	3,697,656	23,207,700
		Estimated Expenditures	205.00	16,845,044	2,665,000	3,697,656	23,207,700
		Base	205.00	16,845,044	2,665,000	3,697,656	23,207,700

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Information Technology Services, Office of
Appropriation Unit: Information Technology Services, Office of
Fund: Idaho State Network

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TEAB
45001

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	186.00	14,888,330	2,418,000	3,342,575	20,648,905
		Total from PCF	186.00	14,888,330	2,418,000	3,342,575	20,648,905
		Unadjusted Over or (Under) Funded:	(186.00)	(14,888,330)	(2,418,000)	(3,342,575)	(20,648,905)
Adjustments to Wage and Salary							
177000 1089	338C R90	IT Software Engineer III 8810	1.00	63,200	13,000	14,189	90,389
177000 1096	338C R90	IT Software Engineer III 8810	1.00	63,200	13,000	14,189	90,389
177000 1108	380C R90	IT Architect III	1.00	79,520	13,000	17,853	110,373
177000 1119	373C R90	IT Information Security Engineer II 8810	1.00	63,200	13,000	14,189	90,389
177000 1131	366C R90	IT Sys& Infrastructure Engineer III 8810	1.00	63,200	13,000	14,189	90,389
177000 1133	57C R90	Data Scientist	1.00	63,200	13,000	14,189	90,389
177000 1144	348C R90	GIS Analyst III 8810	1.00	63,200	13,000	14,189	90,389
177000 1166	366C R90	IT Sys& Infrastructure Engineer III 8810	1.00	63,200	13,000	14,189	90,389
177000 1168	366C R90	IT Sys& Infrastructure Engineer III 8810	1.00	63,200	13,000	14,189	90,389
177000 1190	373C R90	IT Information Security Engineer II 8810	1.00	63,200	13,000	14,189	90,389
177000 1196	366C R90	IT Sys& Infrastructure Engineer III 8810	1.00	63,200	13,000	14,189	90,389
177000 1219	326C R90	IT Operations & Support Analyst III 8810	1.00	63,200	13,000	14,189	90,389
177000 1222	902C R90	Business Analyst 8810	1.00	63,200	13,000	14,189	90,389
177000 1223	366C R90	IT Sys& Infrastructure Engineer III 8810	1.00	63,200	13,000	14,189	90,389
177002 0237	369C R90	IT Sys & Infrastructure Engineer IV 8810	1.00	70,640	13,000	15,859	99,499
177002 0764	392C R90	IT Manager V	1.00	104,000	13,000	23,349	140,349
177002 0766	392C R90	IT Manager V	1.00	104,000	13,000	23,349	140,349
177002 0781	319C R90	IT Operations & Support Analyst I 8810	1.00	52,000	13,000	11,675	76,675
177002 0798	366C R90	IT Sys& Infrastructure Engineer III 8810	1.00	63,200	13,000	14,189	90,389
Estimated Salary Needs							
		Permanent Positions	205.00	16,183,290	2,665,000	3,633,306	22,481,596
		Estimated Salary and Benefits	205.00	16,183,290	2,665,000	3,633,306	22,481,596
Adjusted Over or (Under) Funding							
		Original Appropriation	(205.00)	(16,183,290)	(2,665,000)	(3,633,306)	(22,481,596)
		Estimated Expenditures	(205.00)	(16,183,290)	(2,665,000)	(3,633,306)	(22,481,596)
		Base	(205.00)	(16,183,290)	(2,665,000)	(3,633,306)	(22,481,596)

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	16.00	1,269,116	208,000	278,584	1,755,700
5.00	FY 2025 TOTAL APPROPRIATION	16.00	1,269,116	208,000	278,584	1,755,700
7.00	FY 2025 ESTIMATED EXPENDITURES	16.00	1,269,116	208,000	278,584	1,755,700
9.00	FY 2026 BASE	16.00	1,269,116	208,000	278,584	1,755,700
10.11	Change in Health Benefit Costs	0.00	0	20,800	0	20,800
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	12,200	0	2,800	15,000
11.00	FY 2026 PROGRAM MAINTENANCE	16.00	1,281,316	228,800	281,684	1,791,800
12.71	IT Modernization of 330-ISP	0.25	3,826	0	859	4,700
13.00	FY 2026 TOTAL REQUEST	16.25	1,285,142	228,800	282,543	1,796,500

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	205.00	16,845,044	2,665,000	3,697,656	23,207,700
5.00	FY 2025 TOTAL APPROPRIATION	205.00	16,845,044	2,665,000	3,697,656	23,207,700
7.00	FY 2025 ESTIMATED EXPENDITURES	205.00	16,845,044	2,665,000	3,697,656	23,207,700
9.00	FY 2026 BASE	205.00	16,845,044	2,665,000	3,697,656	23,207,700
10.11	Change in Health Benefit Costs	0.00	0	266,500	0	266,500
10.12	Change in Variable Benefit Costs	0.00	0	0	46,600	46,600
10.61	Salary Multiplier - Regular Employees	0.00	166,800	0	37,600	204,400
11.00	FY 2026 PROGRAM MAINTENANCE	205.00	17,011,844	2,931,500	3,781,856	23,725,200
12.71	IT Modernization of 330-ISP	17.75	1,446,984	257,400	324,718	2,029,100
12.72	IT Modernization of 285-IDJC	6.00	468,438	85,800	105,123	659,400
13.00	FY 2026 TOTAL REQUEST	228.75	18,927,266	3,274,700	4,211,697	26,413,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Information Technology Services, Office of
Appropriation Unit: Information Technology Services, Office of
Fund: Idaho State Network

177
TEAB
45001

DU	FTP	Salary	Health	Variable Benefits	Total
10.11 Change in Health Benefit Costs	0.00	0	0	0	0
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00 FY 2026 TOTAL REQUEST	0.00	0	0	0	0

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Office of Information Technology Services	Division/Bureau:	
Prepared By:	Phil Varrick	E-mail Address:	phil.varrick@its.idaho.gov
Telephone Number:	208-605-4080	Fax Number:	
DFM Analyst:	Christopher Davis	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	Aug. 22, 2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Chinden Campus Building 8				
City:	Boise	County:	Ada		
Property Address:	11331 W Chinden Blvd Ste B201			Zip Code:	83714-1021
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative offices and common area space within building 8 of the Chinden campus.

COMMENTS

ITS will use continue to use temporary space in FY 2026, which will include additional FTP if IT consolidation line items are approved. Space for the new FTP are included in this forecast. ITS plans to move in FY 2026 (five months in Building 8) to Chinden Campus Building 4.

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	176	221	246	Moved to Building 4		
Full-Time Equivalent Positions:	176	221	246			
Temp. Employees, Contractors, Auditors, etc.:	6	7	7			

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	23,610	23,610	23,610			

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$318,735	\$318,735	\$132,806			

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Office of Information Technology Services	Division/Bureau:	
Prepared By:	Phil Varrick	E-mail Address:	phil.varrick@its.idaho.gov
Telephone Number:	208-605-4080	Fax Number:	
DFM Analyst:	Christopher Davis	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	Aug. 22, 2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Chinden Campus Building 4				
City:	Boise	County:	Ada		
Property Address:	11341 W Chinden Blvd Fl 2			Zip Code:	83714-1021
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative offices and common area space within building 4 of the Chinden campus.

COMMENTS

ITS plans to move from Chinden campus Building 8 to Building 4, floor 2 in FY 2026. Space in Buildings 8 and 6 will be vacated. Applied 3% inflationary to future years.

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	N/A	N/A	246	326	326	326
Full-Time Equivalent Positions:	N/A	N/A	246	326	326	326
Temp. Employees, Contractors, Auditors, etc.:	N/A	N/A	7	7	7	7

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	N/A	N/A	55,296	55,296	55,296	55,296

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	N/A	N/A	\$746,496	\$768,900	\$792,000	\$815,800

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

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Prepared By:	Phil Varrick	E-mail Address:	phil.varrick@its.idaho.gov
Telephone Number:	208-605-4080	Fax Number:	
DFM Analyst:	Christopher Davis	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	Aug. 22, 2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Chinden Campus Building 2				
City:	Boise	County:	Ada		
Property Address:	11321 W Chinden Blvd	Zip Code:	83714-1021		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Data center and common area space in building 2 of the Chinden campus.

COMMENTS

ITS also has temporary office space on the first floor of Building 6 through the move to Building 4, which is anticipated in October of 2025. Data center will remain in Building 2.

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	-	-	-		-	-
Full-Time Equivalent Positions:	-	-	-	-	-	-
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2,707	2,707	2,707	2,707	2,707	2,707

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$36,545	\$36,545	\$36,545	\$37,600	\$38,700	\$39,900

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

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Prepared By:	Phil Varrick	E-mail Address:	phil.varrick@its.idaho.gov
Telephone Number:	208-605-4080	Fax Number:	
DFM Analyst:	Christopher Davis	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	Aug. 22, 2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Chinden Campus Building 6				
City:	Boise	County:	Ada		
Property Address:	11351 W Chinden Blvd			Zip Code:	83714-1021
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Storage space in building 6 of the Chinden campus.

COMMENTS

Spaces used for temporary storage of equipment in progress until delivered to customer, as well as for surplus property processing.

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	3,466	3,466	3,466	3,466	3,466	3,466

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$20,796	\$20,796	\$20,796	\$21,400	\$22,000	\$22,700

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

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Telephone Number:	208-605-4080	Fax Number:	
DFM Analyst:	Christopher Davis	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	Aug. 22, 2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Capitol - Garden Level				
City:	Boise	County:	Ada	Zip Code:	
Property Address:					
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Garden level

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	100	100	100	100	100	100

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$1,193	\$1,193	\$1,193	\$1,200	\$1,200	\$1,200

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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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 major business areas including IT operations, cybersecurity/compliance, IT architecture, geospatial information services, and administration. With a total of 221 FTPs, ITS is headquartered at the Chinden Campus in Boise with support staff at several northern, central, and eastern Idaho locations to better serve our customers. ITS currently supports over 50 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 Information Technology Services' statutory authority and responsibility.

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 2021	FY 2022	FY 2023	FY 2024
General Fund (10000)	3,357,900	1,908,800	2,589,100	2,359,600
Tech. Infrastructure Stabilization (0128)	0	0	0	0
Admin. Services Fund (45000)	27,224,700	24,474,200	29,224,800	39,956,000
Federal Fund (34500)	13,336,200	0	0	0
Total	\$43,918,800	\$26,383,000	\$31,813,900	\$42,315,600
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	12,136,900	12,760,500	13,621,000	18,140,800
Operating Expenditures	16,863,400	2,759,200	3,814,800	6,565,900
Capital Outlay	2,506,000	2,300	178,900	647,100
Trustee and Benefits Payments	12,412,500	10,636,000	14,199,200	16,961,800
Total	\$43,918,800	\$26,158,000	\$31,813,900	\$42,315,600

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Service desk tickets resolved ⁽¹⁾	60,585	64,442	58,042	59,620
Number of supported customers ⁽²⁾	7,055	7,055	10,309	14,654
Unique visitors to the Idaho.gov website ⁽³⁾	1,898,424	871,904	907,921	842,033
Total visits to Idaho.gov website ⁽⁴⁾	2,270,761	1,071,936	908,386	1,372,620
Unique visitors to Cybersecurity.Idaho.gov	12,284	11,444	16,076	1,290,559
State of Idaho employees completing cybersecurity training	14,272 ⁽⁵⁾	15,469	18,400	20,150 ⁽⁶⁾
Total number of emails inspected ⁽⁷⁾	N/A	61 million	67.5 million	70.5 million
Total blocked and rejected emails containing suspected malicious content ⁽⁸⁾	N/A	9.2 million	39 million	40.2 million

Key Services Explanatory Note:

- (1) Service tickets include total incidents, service requests, and tasks.
- (2) Number of supported customers is based on agency FTEs.
- (3) Includes users who bypass the homepage when using search engines directing them to subpages of the main site.
- (4) Includes all unique visitors and return visits to the site homepage and subpages.
- (5) FY 2021 was corrected from 18,247 to 14,272 to reflect consistent reporting methods.
- (6) FY 2024 includes all employees and new hires in Luma and higher ed and contractors taking training directly from KnowBe4.
- (7) Includes inbound, outbound, and internal emails. In FY 2022, ITS migrated to a new email filtering product with a different reporting process. This updated key service expands previously reported metrics.
- (8) ITS migrated to a new email filtering product with a different reporting process. This new key service combines two separate key services previously reported.

FY 2024 Performance Highlights

Security

- Innovative Readiness Training (IRT). In partnership with the Idaho Army National Guard and the Department of Defense, ITS executed 16 cyber training assessments and trained 75 participants over 940 days with an estimated benefit of \$1.43 million.
- Operation Cyber Idaho. In partnership with Boise State, ITS developed a threat detection concept for deployment throughout Idaho in FY25. This threat detection capability is targeted toward all ITS-supported state agencies along with county and city infrastructure with limited technical support staff.
- Election Security Work Group. Supported the Secretary of State during the 2023 and 2024 elections by providing system status and threat intel.
- Cyber Incidents. Detected, mitigated, and responded to 12 major cyber state agency incidents, an average of 60 moderate cyber incidents per month, and about 40 million malicious emails.
- Multifactor Authentication (MFA). Onboarded nearly 28 state agencies with 3,863 users bringing overall MFA compliance to nearly 80 percent.
- Canaries. Deployed 28 early cyber threat warning devices to 21 state agencies. These devices are used to catch threat actors conducting reconnaissance activities and resulted in alerts on 1,065 events enhancing threat detection and reducing response time.
- Tenable. Modernized, enhanced, and redeployed the vulnerability scanners across Idaho. This has upgraded our ability to detect system vulnerabilities more accurately.
- Endpoint Protection. ITS reached compliance with 11,757 of 12,100 (97%) supported devices.
- Varonis. Onboarded 14 agency file repositories with 97.56 million files. This brings our total monitored agency file repositories to 21 with 128.39 million files.

IT Operations

Voice over Internet Protocol

- The VoIP and Project teams worked to implement and migrate more than 2,000 users across multiple agencies and sites to the ITS VoIP platform, including:
 - Department of Correction (St. Anthony, District 5, District 3, ISCC, SICI, CAPP, CWC)
 - Department of Agriculture (Boise, Twin Falls, Idaho Falls)
 - Department of Juvenile Corrections (Nampa)
 - Division of Veteran Services (Pocatello, Post Falls, Lewiston homes)
 - Department of Fish and Games (all sites statewide; decommissioned CUCM infrastructure).

System Administration

- Decommissioned legacy endpoint management and service ticketing systems.
- Deployed secure contractor access/audit solution SecureLink.
- Closed 801 logged incidents and service request tasks since December 2023 (prior stats unavailable).
- Completed infrastructure build of Historical Society Azure workload.
- Remediated all significant findings from IRS audit.
- Completed OneDrive deployments for all non-compliant agencies.

Application Hosting

- Migrated Idaho.gov website from contractor to Chinden Campus data center.
- Completed Laserfiche infrastructure architecture improvements.
- Recovered lost Laserfiche workloads (Public Utilities Commission, Department of Environmental Quality returned to pre-outage state), Division of Purchasing near completion, Department of Water Resources in data migration state, overall completion 86%.
- Closed 815 logged incidents and service request tasks since December 2023 (prior stats unavailable).
- Built infrastructure for new its.idaho.gov website.
- Completed new Case Upload Laserfiche workflow/forms for Public Utilities Commission.

ServiceNow Administration (service ticketing system)

- Continued work to mature ServiceNow offering and functionality.
- Onboarded six new Phase 4 agencies into ServiceNow.
- Phase 4 agency discovery and migration.

- State Independent Living Council UPN change.
- Problem and knowledge management process/configuration.
- Closed 46 logged incidents and service request tasks since December 2023 (prior stats unavailable).

Infrastructure

- Removed generator at the Veterans Cemetery safely and efficiently.
- Set up system for Idaho State Police to remotely monitor cameras at the Chinden Campus, boosting security.
- Updated the unified computing system in the Capitol Mall.
- Maintained an old, end-of-life computer room air conditioning unit to ensure critical cooling and prevent system failures.
- Installed 100+ long-life, uninterruptible power supply systems at various sites, extending operation times and improving reliability.
- Upgraded the CCDC to help Idaho Transportation Department move in seamlessly, enhancing the overall infrastructure.
- Planned and executed power backup solutions for the new MVTC build at Department of Correction, ensuring steady power supply.
- Upgraded PURE Storage Flash for Idaho Transportation Department and ITS, boosting storage performance and capacity.
- Correctional Industries Backup Storage Expansion.
- Department of Correction HPE Renewal.
- Department of Correction Camera Installation for parking lot security.
- Got Backups for Department of Correction started.
- PURE Storage enabling SAFE mode.
- Department of Correction execution camera installation.
- Primary Maintenance and Testing on Generators at CCDC.
- Created automation for deployment of virtual machines, saving staff time and resources.
- Discovery of Large Annual Saving for PURE backup storage.
- Finished the data center outage remediation plan.

Service Desk

Integrated new Phase 4 agencies, supporting over 1,600 new users and over 2,700 endpoints, increasing the ticket load by 20%.

- Primary Support
 - Built and implemented a training improvement regiment for staff.
 - Reworked new employee onboarding process to include training, one-on-one job shadowing, and monthly manager follow-ups.
 - Coordinated with ITS teams to rebuild the escalation process and generate new template systems to increase communication and quality of tickets.
- Onsite
 - While keeping up with regular deployment tasks, onsite/deployment team was able to catch up Department of Correction, which was an entire fiscal year behind with PC deployments.
 - Successfully deployed Mac devices to the Governor's staff.
 - New Magic Valley staff was brought on to improve response times and relations with ITS partners in the area.
 - Deployed over 1,800 machines to agencies.
- UEM
 - Onboarded Idaho Transportation Department into WorkspaceOne for system updates.
 - Implemented factory provisioning for most state agencies, expediting deployment times.
 - Implemented mobile device management solution in WorkspaceOne, securing state-issued mobile devices.
 - Set up agency-specific SAR workflows to better capture access requirements.

Enterprise Services

Enterprise Architecture

- Technology Roadmap. Established a comprehensive vision, strategy, tactics, and execution steps to meet customer demands.
- Contract Renegotiations. Successfully renegotiated the Citizen Engagement contract, providing more modern options and flexibility for agencies to manage digital services.
- GenAI Policy. Developed and implemented a policy for the use of Generative AI.
- Budget Transparency. Delivered on the promise of transparency and IT fiscal planning through a detailed budget packet.
- IT Advisory Group. Formed an IT Advisory group to unify technology leaders and practitioners across the state for input on statewide initiatives.
- AWS Contact Center. Launched enterprise option to modernize, enhance customer interactions, and improve service delivery and overall operational efficiency through an AWS Contact Center. Idaho Transportation Department successfully launched this platform in March 2024.
- Service Delivery Managers highlights:
 - Heavy involvement in creating the agency budget packets, designed to give agencies a prediction of their IT spending for the designated budget year.
 - Created and implemented a defined change management process, dramatically expanding the number of change windows when ITS can do necessary work while giving agencies visibility and predictability on when work will happen.
 - Facilitated rollout of two-factor authentication to more than 20 agencies, providing more state data protection.
 - Revised and updated the service level agreement (SLA) between ITS and supported agencies.

Data and Spatial Services

After dissolving the position of the Chief Data Officer last year, the staff was merged with the GIS staff in October 2024. Since then, we developed our charter and onboarded the Office of Drug Policy on the Snowflake data lake.

- Agency support with GIS services:
 - Rebuilt 24 County Parcel Viewer applications, each customized to the specifications set by each county before returning the management and maintenance back to the Tax Commission.
 - Provided the Department of Parks and Recreation extensive support modernizing their trails application.
 - Created an election security application for the Secretary of State and the Idaho Office of Emergency Management that was used during the most recent primary elections. The application allows authorized users to enter and track specific incidents (like power outages, civil disturbances, etc.) and includes maps displaying polling stations, real-time power outages, weather events, and other data relevant to emergency response.
 - Managed over 200 different GIS and Tableau licenses on behalf of over 25 different state agencies.
- ITS team support:
 - Developed the Budget Package application framework.
 - Connected license information from Microsoft, Adobe, and other vendors to a dashboard highlighting license usage and identifying licenses that have been assigned, but are no longer used. This information will help ITS manage those software licenses more efficiently.
 - Developed a map dashboard displaying network endpoints, internet speeds, technology, and other aspects to provide the operations team with a high-level operational picture to support planning efforts.
- Department of Commerce Idaho Broadband Office
 - Worked closely with the Department of Commerce to build and deploy all online tools and applications needed for the Broadband Equity, Access, and Deployment Program (BEAD) program. Doing it in-house instead of using a vendor saved Idaho money and allowed the Idaho Broadband Office to maintain control over the process and respond quickly to changing requirements.
- Next Generation 9-1-1
 - Continued working on improving GIS data required for the planned implementation of NG9-1-1. Fixed thousands of data anomalies all over the state, educated and empowered GIS professionals in

counties to working on their own data, and was awarded a Special Achievement in GIS (SIG) award by Esri for our efforts.

Application Development & Database

- Created and delivered the IDWR Water District 01 billing application, an internal application tracking water users, diversions, and the associated annual payments due. This new application supports the annual billing of around 1 million dollars to approximately 430 water users representing 670 diversions.
- Developed and delivered the IDWR Well Driller application. This is a public-facing application that allows the Idaho well drillers to apply for well drilling Start Cards, Long Form Driller Permits, and Blanket Permits, as well as pay for the permits online.
- Collaborated with Department of Environmental Quality to produce and launch their new air quality map. This map is now accessible as a native application on iOS and Android and a web application.
- Supported Division of Occupational and Professional Licenses and FAST Enterprises with the data migration of legacy application data during the phase one rollout of the new Oasis licensing system.
- Streamlined automated LUMA interface data transfers for several state agencies (ISHS, ITS, ADM & DVR).
- Partnered with Broadcom to validate cloud concepts for application modernization. The application development team successfully transformed a legacy application into a cloud-ready, scalable solution.

Communications

- Enhancing communications channels has been a priority. Deliverables have included a new website, brand guide, internal SharePoint site, monthly and quarterly email bulletins for employees and statewide customers and partners, materials for agencies joining ITS, statewide cybersecurity campaign messaging/resources, and service delivery messages about IT events.

Human Resources

- Agency vacancy rate: 2.84%
- Agency turnover rate: 11.96%
- Statewide cybersecurity training completion percentage: 100%
- Statewide respectful workplace training completion percentage: 100%
- Recruiting:
 - 88 positions hired during FY 2024 (includes 43 positions received during Phase 3 of IT Modernization).
- Conducted Leadership Training for Managers & Supervisors July-November 2023.

Project Successes

- Infrastructure migrations (VxRail). Migrated six agencies, including Idaho Transportation Department, Division of Vocational Rehabilitation, Governor's Office, Potato Commission, Division of Occupational and Professional Licenses, and Department of Correction. This reduces server/storage costs and allows for better security, service, and support.
- Idaho Transportation Department VxRail migration. Completed 21 waves of migrations over five months. Out of 601 original servers, there were 360 total servers migrated, 82 decommissioned, 19 new servers built, and 140 evaluated and not moved.
- Enhanced project team to include an additional Project Manager and onboarding three Business Analysts to help facilitate project management.
- Started performance reporting to teams and leadership for capacity and resource planning.
- Developed a project tracker including a collaborative effort with management to capture backlog items.
- Set up processes and workflows for project intake.
- Worked with leadership to develop an agency-wide mission-driven project prioritization process to ensure work aligns with the ITS strategic plan.
- Created an intermediary solution to track and monitor the work progress beyond the scope of a ticket or service request but not large enough to necessitate a dedicated project manager.
- Launched ServiceNow IT service management system in five months.
 - Implemented baseline functionality, including problem resolution, knowledge database, virtual agent support, reports and dashboards, and developed and configured a change management system.

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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.	actual	100%	95%	95%	65% ⁽¹⁾	---
	target	100%	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	5.1%	4.3%	6.1%	8.62% ⁽³⁾	---
	target	≤5.8%	≤5.8%	≤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. ⁽⁴⁾	actual	N/A	99.9%	99.9%	99.98%	---
	target	N/A	99.9%	99.9%	99.9%	99.9%
4. Migrate supported agencies to virtual firewalls.	actual	44%	88%	90%	92%	---
	target	25%	50%	95%	100%	100%
5. Transition and support end users to the upgraded Microsoft Office365 platform.	actual	4,490	6,067	7,398	10,606	---
	target	7,000	7,000	7,000	9,000	12,000
Goal 3 – Evolve the Enterprise						
6. Migrate ITS and agency virtual machines to new, modern server and storage infrastructure.	actual	N/A	221	296	269	---
	target	N/A	390	390	355	378
Goal 4 – Organizational Excellence						
7. Average Service Desk survey results.	actual	4.72	4.6	4.6	4.65	---
	target	4.5	4.5	4.5	4.5	4.5
8. Resolve tickets within Service Level Agreements at least 90% of the time. ⁽⁵⁾	actual	N/A	89.5%	93.1%	N/A ⁽⁶⁾	---
	target	N/A	90%	90%	90%	90%

Performance Measure Explanatory Notes

- (1) In FY 2024, ITS upgraded the security scanning platform and began to scan more systems supported by ITS. Because this change occurred at the end of FY 2024, ITS was unable to mitigate these issues within the fiscal year reporting period.
- (2) ITS conducts regular phishing campaigns 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%. The goal is to be below the national average.
- (3) Division of Human Resources transferred ownership of cybersecurity training to ITS in FY 2024. ITS is upgrading the system to provide better training and metrics for FY 2025.
- (4) 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.
- (5) Target uptime is consistent with the Service Level Agreement, Exhibit C.
- (6) ITS is unable to provide a metric for FY 2024 as the platform was reporting incorrectly after migrating to new platform.

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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

August 30, 2024

Date

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