

Agency Summary And Certification

FY 2027 Request

Agency: Information Technology Services, Office of

177

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 Gonzales Date: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Information Technology Services, Office of			34,742,300	33,316,700	46,003,500	46,037,300	55,032,900
Total			34,742,300	33,316,700	46,003,500	46,037,300	55,032,900
By Fund Source							
G	10000	General	2,587,700	2,545,800	10,787,000	10,855,900	8,960,400
F	34500	Federal	0	0	0	0	0
F	34800	Federal	0	0	0	56,200	456,200
D	45000	Dedicated	32,154,600	30,770,900	35,216,500	35,125,200	45,616,300
D	45001	Dedicated	0	0	0	0	0
Total			34,742,300	33,316,700	46,003,500	46,037,300	55,032,900
By Account Category							
Personnel Cost			24,963,400	23,037,700	29,444,700	29,367,000	37,901,900
Operating Expense			8,049,600	8,743,500	11,021,500	11,133,000	12,956,000
Capital Outlay			1,729,300	1,535,500	5,537,300	5,537,300	4,175,000
Total			34,742,300	33,316,700	46,003,500	46,037,300	55,032,900
FTP Positions			221	221	243	243.5	302.5
Total			221	221	243	243.5	302.5

Division Description**Request for Fiscal Year:** 2027**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 program 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 policies, 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

Finance | Procurement
Phil Varrick | Erin Seaman

1006 Communications

Communications Manager
Jennifer Gonzalez

1007 GIO

Geospatial Info Officer
Vacant (same as 3002)

1008 Human Resources

HR Officer
Paul Fullerton

Federal Grant: 1.5 FTP

Consolidation Phase VI: 58 FTP

Total FTP: 243
Vacancies: 11
Date: August 8, 2025

200 Service Delivery and Suprt

Chief Operations Officer (COO)
Dan Thornock

20010 Process Improvement

2001 Service Delivery

Service Delivery Manager
Kayne Tisdale

20011 Technical Support
20015 On-Site/Embedded Support
20016 Deployment
20036 User Device Support

2004 Application Dev

Application Dev Manager
Robert Butler

20041 Application Development
20043 Database Administration

Customer Services

300 Enterprise Services

Deputy CIO
Jason Pierce

3002 GIS Services

Geospatial Info Officer
Vacant

3003 Project Management

Project Manager
Michaela Geszvain

3004 Relationship Mgmt

Service Delivery Manager
Mark French

300 Architecture Services

Chief Technology Officer (CTO)
Tyler Jackson

3001 Enterprise Architecture

Lead Architect
Tyler Jackson

400 Enterprise Security Svcs

Chief Inf Security Officer (CISO)
Jerred Edgar

20023 Telecommunications

4001 Cyber Defense

Security Engineer
Brian Reed

4003 Cyber Governance

Security Engineer
Matt Aslett

2002 Network Services

Network Manager
John Brown

20021 Core Network
20022 LAN WAN and Wi-Fi
4002 Firewall Services

2003 Infrastructure

Infrastructure Manager
Kevin Christensen / Chris Haener

20031 Physical Data Center
20032 Virtualization
20033 System Administration
20034 Application Hosting

General Fund (10000)
Dedicated Fund (45000)
Federal Fund (34500)
Div. of Human Resources

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Information Technology Services, Office of

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Appropriation Unit: Information Technology Services, Office of

TEAB

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	1000	General Fund						
	0							
	435	Sale of Services	0	0	0	0	0	N/A
	441	Sales of Goods	0	0	0	0	0	N/A
	460	Interest	0	0	0	0	0	N/A
		General Fund Total	0	0	0	0	0	
Fund	4500	Admin Acct Svcs Appd&Cont Isf						
	0							
	435	Sale of Services	0	0	31,240,708	32,436,100	54,997,900	
	460	Interest	0	0	259,212	35,000	35,000	
		Admin Acct Svcs Appd&Cont Isf Total	0	0	31,499,920	32,471,100	55,032,900	
Fund	4500	Idaho State Network						
	1							
	410	License, Permits & Fees	0	0	0	0	0	
	435	Sale of Services	0	0	0	0	0	
	460	Interest	0	0	0	0	0	
		Idaho State Network Total	0	0	0	0	0	
Fund	4500	Idaho State Network - CONT						
	2							
	435	Sale of Services	0	0	0	0	0	
		Idaho State Network - CONT Total	0	0	0	0	0	
Fund	4500	Admin Acct Svcs Appd&Cont Isf: State Network						
	4							
	435	Sale of Services	0	0	0	0	0	Archived
	460	Interest	0	0	0	0	0	Archived
		Admin Acct Svcs Appd&Cont Isf: State Network Total	0	0	0	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Fund 4502 Admin Acct Svcs Appd&Cont Isf: Telephone
2

460	Interest	0	0	0	0	0	0	Archived
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Admin Acct Svcs Appd&Cont Isf: Telephone Total	0	0	0	0	0	0	
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Fund 4503 Admin Acct Svcs Appd&Cont Isf: IT Resource Mgmt
5 Council

460	Interest	0	0	0	0	0	0	Archived
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Admin Acct Svcs Appd&Cont Isf: IT Resource Mgmt Council Total	0	0	0	0	0	0	
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Fund 4503 Admin Acct Svcs Appd&Cont Isf: Cio Enterprises
8 Services

460	Interest	0	0	0	0	0	0	Archived
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Admin Acct Svcs Appd&Cont Isf: Cio Enterprises Services Total	0	0	0	0	0	0	
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Information Technology Services, Office of Total	0	0	31,499,920	32,471,100	55,032,900		
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Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Information Technology Services, Office of

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Appropriation Unit: Information Technology Services, Office of (Continuous)

TEAC

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	4500	Admin Acct Svcs Appd&Cont Isf						
	0							
	435	Sale of Services	0	0	19,986,547	28,133,100	25,035,000	
	460	Interest	0	0	(194,783)	(35,000)	(35,000)	Customers slow to pay; likely using line of credit
		Admin Acct Svcs Appd&Cont Isf Total	0	0	19,791,764	28,098,100	25,000,000	
Fund	4500	Idaho State Network - CONT						
	2							
	435	Sale of Services	0	22,186,703	0	0	0	
	460	Interest	0	(114,036)	0	0	0	
		Idaho State Network - CONT Total	0	22,072,667	0	0	0	
Fund	4503	Admin Acct Svcs Appd&Cont Isf: Cio Telephone						
	2	Services-Cont						
	460	Interest	0	673	0	0	0	Archived
		Admin Acct Svcs Appd&Cont Isf: Cio Telephone						
		Services-Cont Total	0	673	0	0	0	
Fund	4503	Admin Acct Svcs Appd&Cont Isf: Enterprise Services-						
	9	Cont						
	460	Interest	0	(1,393)	0	0	0	Archived
		Admin Acct Svcs Appd&Cont Isf: Enterprise Services-						
		Cont Total	0	(1,393)	0	0	0	
		Information Technology Services, Office of Total	0	22,071,947	19,791,764	28,098,100	25,000,000	

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Office of Information Technology Services (ITS)

Agency Number: 177

Original Request Date August 29, 2025

Sources and Uses:

FUND NAME:		Dedicated Fund	FUND CODE: 45000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			638,840	(339,298)	(852,674)	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			638,840	(339,298)	(852,674)	0
05.	Revenues [from Form B-11]			45,252,250	50,757,514	59,069,174	80,032,900
06.	Non-Revenue Receipts and Other Adjustments			(42,053,500)	1,382,939		
07.	Statutory Transfers In						
08.	Operating Transfers In				1,828,671		
09.	Subtotal Cash Available for the Year			3,837,591	53,629,826	58,216,500	80,032,900
10.	Statutory Transfers Out						
11.	Operating Transfers Out				1,828,671		
12.	Non-Expenditure Distributions and Other Adjustments			(35,554,400)	2,491		
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			39,391,991	51,798,663	58,216,500	80,032,900
14.	Borrowing Limit			8,000,000	8,000,000	8,000,000	8,000,000
15.	Total Available Funds for the Year			47,391,991	59,798,663	66,216,500	88,032,900
16.	Original Appropriation			22,994,200	32,154,600	35,216,500	55,032,900
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			22,994,200	32,154,600	35,216,500	55,032,900
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			22,994,200	32,154,600	35,216,500	55,032,900
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			224,740	1,383,633	0	0
25.	Subtotal Reversions & Cancelations			224,740	1,383,633	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			224,740	1,383,633	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 28]			22,769,460	30,770,967	35,216,500	55,032,900
30.	Continuously Appropriated Expenditures			16,961,829	21,880,371	23,000,000	25,000,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			7,660,702	7,147,326	8,000,000	8,000,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			8,000,000	8,000,000	8,000,000	8,000,000
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			(339,298)	(852,674)	0	0
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			(339,298)	(852,674)	0	0
38.	Outstanding Loans [if this fund is part of a loan program]						

			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 2025 Total Appropriation									
1.00	FY 2025 Total Appropriation								TEAB
	H0459, H0648								
	10000	General	16.00	1,755,700	832,000	0	0	2,587,700	
	45000	Dedicated	205.00	23,207,700	7,217,600	1,729,300	0	32,154,600	
			221.00	24,963,400	8,049,600	1,729,300	0	34,742,300	
1.21	Account Transfers								TEAB
	10000	General	0.00	(126,300)	126,300	0	0	0	
	45000	Dedicated	0.00	(1,508,700)	1,508,700	0	0	0	
			0.00	(1,635,000)	1,635,000	0	0	0	
1.61	Reverted Appropriation Balances								TEAB
	10000	General	0.00	0	(41,900)	0	0	(41,900)	
	45000	Dedicated	0.00	(290,700)	(899,200)	(193,800)	0	(1,383,700)	
			0.00	(290,700)	(941,100)	(193,800)	0	(1,425,600)	
FY 2025 Actual Expenditures									
2.00	FY 2025 Actual Expenditures								TEAB
	10000	General	16.00	1,629,400	916,400	0	0	2,545,800	
	45000	Dedicated	205.00	21,408,300	7,827,100	1,535,500	0	30,770,900	
			221.00	23,037,700	8,743,500	1,535,500	0	33,316,700	
FY 2026 Original Appropriation									
3.00	FY 2026 Original Appropriation								TEAB
	H0484,S1110								
	10000	General	16.25	1,859,200	2,512,100	0	0	4,371,300	
	OT 10000	General	0.00	0	1,341,700	5,074,000	0	6,415,700	
	45000	Dedicated	226.75	27,585,500	7,130,800	463,300	0	35,179,600	
	OT 45000	Dedicated	0.00	0	36,900	0	0	36,900	
			243.00	29,444,700	11,021,500	5,537,300	0	46,003,500	
Appropriation Adjustment									
4.31	Building 4 Furnishings								TEAB
	This supplemental request provides chairs and related furnishing to support 58 FTP added per DU 12.71.								
	OT 10000	General	0.00	0	200,000	0	0	200,000	
			0.00	0	200,000	0	0	200,000	
4.32	Federal E-CORE Grant								TEAB
	This supplemental requests 1 FTP and one-time personnel costs and one-time operating expenditures.								
	OT 34500	Federal	0.00	0	0	0	0	0	
	OT 34800	Federal	0.50	23,000	33,200	0	0	56,200	
			0.50	23,000	33,200	0	0	56,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Appropriation								
5.00	FY 2026 Total Appropriation							TEAB
	10000	General	16.25	1,859,200	2,512,100	0	0	4,371,300
	OT 10000	General	0.00	0	1,541,700	5,074,000	0	6,615,700
	OT 34500	Federal	0.00	0	0	0	0	0
	OT 34800	Federal	0.50	23,000	33,200	0	0	56,200
	45000	Dedicated	226.75	27,585,500	7,130,800	463,300	0	35,179,600
	OT 45000	Dedicated	0.00	0	36,900	0	0	36,900
			243.50	29,467,700	11,254,700	5,537,300	0	46,259,700
Appropriation Adjustments								
6.61	Gov's Approved Reduction							TEAB
	Governor holdback per executive order 2505-05							
	OT 10000	General	0.00	(9,400)	(121,700)	0	0	(131,100)
			0.00	(9,400)	(121,700)	0	0	(131,100)
6.71	Early Reversions							TEAB
	This decision unit reverts unallocated dedicated funds as detailed in the ITS CEC plan.							
	OT 45000	Dedicated	0.00	(91,300)	0	0	0	(91,300)
			0.00	(91,300)	0	0	0	(91,300)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							TEAB
	10000	General	16.25	1,859,200	2,512,100	0	0	4,371,300
	OT 10000	General	0.00	(9,400)	1,420,000	5,074,000	0	6,484,600
	OT 34500	Federal	0.00	0	0	0	0	0
	OT 34800	Federal	0.50	23,000	33,200	0	0	56,200
	45000	Dedicated	226.75	27,585,500	7,130,800	463,300	0	35,179,600
	OT 45000	Dedicated	0.00	(91,300)	36,900	0	0	(54,400)
			243.50	29,367,000	11,133,000	5,537,300	0	46,037,300
Base Adjustments								
8.41	Removal of One-Time Expenditures							TEAB
	This decision unit removes one-time appropriations for fiscal year 2026.							
	OT 10000	General	0.00	0	(1,541,700)	(5,074,000)	0	(6,615,700)
	OT 34500	Federal	0.00	0	0	0	0	0
	OT 34800	Federal	(0.50)	(23,000)	(33,200)	0	0	(56,200)
	OT 45000	Dedicated	0.00	0	(36,900)	0	0	(36,900)
			(0.50)	(23,000)	(1,611,800)	(5,074,000)	0	(6,708,800)
FY 2027 Base								
9.00	FY 2027 Base							TEAB
	10000	General	16.25	1,859,200	2,512,100	0	0	4,371,300
	OT 10000	General	0.00	0	0	0	0	0
	OT 34500	Federal	0.00	0	0	0	0	0
	OT 34800	Federal	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
45000	Dedicated	226.75	27,585,500	7,130,800	463,300	0	35,179,600
OT 45000	Dedicated	0.00	0	0	0	0	0
		243.00	29,444,700	9,642,900	463,300	0	39,550,900

Program Maintenance10.11 Change in Health Benefit Costs TEAB

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

10000	General	0.00	59,200	0	0	0	59,200
45000	Dedicated	0.00	825,400	0	0	0	825,400
45001	Dedicated	0.00	0	0	0	0	0
		0.00	884,600	0	0	0	884,600

10.12 Change in Variable Benefit Costs TEAB

This decision unit reflects a change in variable benefits.

10000	General	0.00	(100)	0	0	0	(100)
45000	Dedicated	0.00	(3,900)	0	0	0	(3,900)
45001	Dedicated	0.00	0	0	0	0	0
		0.00	(4,000)	0	0	0	(4,000)

10.61 Salary Multiplier - Regular Employees TEAB

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

10000	General	0.00	15,700	0	0	0	15,700
45000	Dedicated	0.00	238,600	0	0	0	238,600
45001	Dedicated	0.00	0	0	0	0	0
		0.00	254,300	0	0	0	254,300

FY 2027 Total Maintenance11.00 FY 2027 Total Maintenance TEAB

10000	General	16.25	1,934,000	2,512,100	0	0	4,446,100
OT 10000	General	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
OT 34800	Federal	0.00	0	0	0	0	0
45000	Dedicated	226.75	28,645,600	7,130,800	463,300	0	36,239,700
OT 45000	Dedicated	0.00	0	0	0	0	0
45001	Dedicated	0.00	0	0	0	0	0
		243.00	30,579,600	9,642,900	463,300	0	40,685,800

Line Items12.01 Transfer Between Funds TEAB

This decision unit transfers ongoing General Fund appropriations from FY 2026 to ongoing dedicated fund appropriations for FY 2027.

10000	General	0.00	0	(1,750,600)	0	0	(1,750,600)
45000	Dedicated	0.00	0	1,750,600	0	0	1,750,600
		0.00	0	0	0	0	0

12.02 Enterprise Security TEAB

This decision unit requests ongoing operating expenditures and one-time capital outlay to support replacement of existing equipment and expanding ongoing operating costs.

10000	General	0.00	0	1,316,700	0	0	1,316,700
OT 10000	General	0.00	0	0	1,376,700	0	1,376,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	1,316,700	1,376,700	0	2,693,400
12.03	Critical Infrastructure						TEAB
	This decision unit requests ongoing operating expenditures and one-time capital outlay to support replacement of existing equipment and expanding ongoing operating costs.						
	10000 General	0.00	0	1,270,700	0	0	1,270,700
	OT 10000 General	0.00	0	0	2,300,800	0	2,300,800
		0.00	0	1,270,700	2,300,800	0	3,571,500
12.04	Federal E-CORE Grant						TEAB
	This decision unit requests 2 FTP, one-time personnel costs and one-time operating expenditures to support a federal grant opportunity.						
	OT 34500 Federal	0.00	0	0	0	0	0
	OT 34800 Federal	1.50	255,300	200,900	0	0	456,200
		1.50	255,300	200,900	0	0	456,200
12.71	ITS Consolidation of DHW						TEAB
	Phase 6 of Governor's IT Modernization initiative						
	45000 Dedicated	58.00	7,067,000	524,800	0	0	7,591,800
	OT 45000 Dedicated	0.00	0	0	34,200	0	34,200
		58.00	7,067,000	524,800	34,200	0	7,626,000
FY 2027 Total							
13.00	FY 2027 Total						TEAB
	10000 General	16.25	1,934,000	3,348,900	0	0	5,282,900
	OT 10000 General	0.00	0	0	3,677,500	0	3,677,500
	OT 34500 Federal	0.00	0	0	0	0	0
	OT 34800 Federal	1.50	255,300	200,900	0	0	456,200
	45000 Dedicated	284.75	35,712,600	9,406,200	463,300	0	45,582,100
	OT 45000 Dedicated	0.00	0	0	34,200	0	34,200
	45001 Dedicated	0.00	0	0	0	0	0
		302.50	37,901,900	12,956,000	4,175,000	0	55,032,900

AgencyCode	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	OrganizationUnit_ShortDesc	IDFilledVacant	Active		
177	CLASSIFIED	1.00	IT Info Security Engineer II	177 CIRTO Eng 02	May 11, 2025	1118	373	177 71 CIRTO	VACANT	True	37.50	Filled starting 10/14/25
177	CLASSIFIED	1.00	IT Info Security Engineer III	177 CGT Sec Eng 01	Jun 8, 2025	1120	375	177 73 GRC Team	VACANT	True	41.00	Filled starting 9/2/25
177	CLASSIFIED	1.00	IT Network Engineer III	177 Core Ntwk Eng 02	May 29, 2025	1123	307	177 32 Core Network	VACANT	True		Unable to find candidate for two postings; waiting until new manager hired per upline manager
177	CLASSIFIED	1.00	IT Info Sys and Infr Eng III	177 Data Cntr Eng 02	Jun 30, 2025	1129	366	177 42 Virtualizatin	VACANT	True		Interviewing; incumbent termed 6/30/25
177	CLASSIFIED	1.00	IT Database Admin Analyst III	177 DBA Analyst 02	Jun 30, 2025	1135	357	177 55 DBA	VACANT	True		Candidates referred; incumbent termed 6/30/25
177	CLASSIFIED	1.00	IT Database Admin Analyst III	177 DBA Analyst 03	Jul 31, 2025	1136	357	177 55 DBA	VACANT	True		Retired 7/31/25
177	CLASSIFIED	1.00	IT Manager III	177 GIS Mgr	Jul 16, 2025	1147	388	177 56 GIS	VACANT	True		Posted announcement; incumbent termed 7/16/25
177	CLASSIFIED	1.00	IT Info Security Engineer II	177 Sec Ops Eng 02	Aug 1, 2025	1186	373	177 71 CIRTO	VACANT	True		Left state service; interviewing candidates
177	CLASSIFIED	1.00	GIS Analyst III	177 GIS Anlyst 01	Aug 4, 2025	20244	348	177 56 GIS	VACANT	True		Offer pending to new incumbent
177	CLASSIFIED	1.00	IT Info Sys and Infr Eng III	177 Sys Adm Eng 02	Jun 8, 2025	20422	366	177 47 Sys-Cloud Adm	VACANT	True	39.19	Holding on posting per manager; potential internal candidate
177	CLASSIFIED	1.00	IT Software Engineer I	177 App Dev Eng 10	Jun 20, 2025	20785	333	177 54 App Dev B	VACANT	True		Interviewing; incumbent termed 6/20/25
177	CLASSIFIED	1.00	IT Network Engineer IV	177 DC Ntwrk Sprv	Nov 10, 2024	20801	308	177 32 Core Network	VACANT	True	49.64	Reclassified to 308 and posted
177	CLASSIFIED	1.00	IT Info Security Engineer III	177 App Sec Eng 05		21528	375	177 74 Threat Huntin	VACANT	True	43.96	Jun 9, 2025 - Phase 5 new position. Unable to find candidate; held on posting for now per manager

= Vacant since before January 1, 2025 or blank

Run Date: August 8, 2025 at 5:28 a.m.

FY 2027 Budget Submission: Vacant FTP Questionnaire

Supplement to Vacancy Rates Report as of August 8, 2025

177 – Office of Information Technology Services (ITS)

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
LAN/WAN network engineer; permanent position; 1.0 FTP	20801	308	Classified	\$49.64	11/10/24

What is the specific title and primary responsibilities of the vacant position?

IT Network Engineer IV on the LAN/WAN networking team.

Team responsible for:

- Maintaining statewide local area, wide area and wireless network hardware for the Idaho State Network. This includes upgrading, deploying new equipment, and implementing network enhancements.
- Aggregating or combining multiple network connections to increase total throughput, providing redundancy and resilience of the ethernet connections.
- Provide, support, and maintain cellular, wireless, and satellite connectivity to remote regions of Idaho.

Performing those responsibilities provides internet access, network expertise, and unparalleled customer service to over 75 state agencies, over 30,000 state employees, and over 1.9 million citizens at over 600 service locations across the state of Idaho.

Why has the position remained vacant for more than six months?

Vacate Date November 10, 2024. Reclassified to Job 308 and re-posted position. Actively recruiting.

Has this vacancy impacted your agency? If so, how?

Yes. Limited hours cause additional delays in support response and/or project completion dates, stress on other teammates, and increase in leave balances (vacation, overtime and/or on-call) for existing staff.

What is your agency's plan for this vacant position moving forward?

Announcement currently posted. Plan to fill as soon as possible.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Vacancies cause increase in salary savings. Salary savings have historically offset cost of emergency purchases to repair failed equipment and keep services operational. In those cases, the use of personnel funds requires approval by DFM for a budget change request (BCR) to transfer appropriations to operating expenditures. ITS provides justification to DFM for any BCRs.

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	16.00	1,253,824	226,080	279,540	1,759,444
		Total from PCF	16.00	1,253,824	226,080	279,540	1,759,444
		FY 2026 ORIGINAL APPROPRIATION	16.25	1,336,374	229,613	293,214	1,859,201
		Unadjusted Over or (Under) Funded:	.25	82,550	3,533	13,674	99,757
Adjustments to Wage and Salary							
177000 1147	388C R90	IT Manager III 8810	.25	28,080	3,532	6,301	37,913
Estimated Salary Needs							
		Permanent Positions	16.25	1,281,904	229,612	285,841	1,797,357
		Estimated Salary and Benefits	16.25	1,281,904	229,612	285,841	1,797,357
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	54,470	1	7,373	61,844
		Estimated Expenditures	.00	45,070	1	7,373	52,444
		Base	.00	54,470	1	7,373	61,844

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Information Technology Services, Office of

177

Appropriation Unit: Information Technology Services, Office of

TEAB

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	16.25	1,336,374	229,613	293,214	1,859,200
5.00 FY 2026 TOTAL APPROPRIATION	16.25	1,336,374	229,613	293,214	1,859,200
6.61 Gov's Approved Reduction	0.00	(9,400)	0	0	(9,400)
7.00 FY 2026 ESTIMATED EXPENDITURES	16.25	1,326,974	229,613	293,214	1,849,800
9.00 FY 2027 BASE	16.25	1,336,374	229,613	293,214	1,859,200
10.11 Change in Health Benefit Costs	0.00	0	59,200	0	59,200
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	12,800	0	2,900	15,700
11.00 FY 2027 PROGRAM MAINTENANCE	16.25	1,349,174	288,813	296,014	1,934,000
13.00 FY 2027 TOTAL REQUEST	16.25	1,349,174	288,813	296,014	1,934,000

PCF Detail ReportRequest for Fiscal Year: 202
7**Agency:** Information Technology Services, Office of

177

Appropriation Unit: Information Technology Services, Office of

TEAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Adjusted Over or (Under) Funding							
		Estimated Expenditures	.50	21,700	0	1,300	23,000
		Base	.00	(1,300)	0	1,300	0

PCF Summary ReportRequest for Fiscal Year: 202
7**Agency:** Information Technology Services, Office of

177

Appropriation Unit: Information Technology Services, Office of

TEAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
4.32	Federal E-CORE Grant	0.50	21,700	0	1,300	23,000
5.00	FY 2026 TOTAL APPROPRIATION	0.50	21,700	0	1,300	23,000
7.00	FY 2026 ESTIMATED EXPENDITURES	0.50	21,700	0	1,300	23,000
8.41	Removal of One-Time Expenditures	(0.50)	(23,000)	0	0	(23,000)
9.00	FY 2027 BASE	0.00	(1,300)	0	1,300	0
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	(1,300)	0	1,300	0
12.04	Federal E-CORE Grant	1.50	207,900	19,547	27,853	255,300
13.00	FY 2027 TOTAL REQUEST	1.50	206,600	19,547	29,153	255,300

PCF Detail Report

Request for Fiscal Year: 202
7

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	215.00	18,523,915	3,037,950	4,155,744	25,717,609
		Total from PCF	215.00	18,523,915	3,037,950	4,155,744	25,717,609
FY 2026 ORIGINAL APPROPRIATION			226.75	19,994,524	3,203,978	4,386,999	27,585,501
Unadjusted Over or (Under) Funded:			11.75	1,470,609	166,028	231,255	1,867,892
Adjustments to Wage and Salary							
177000 1118	373C R90	IT Information Security Engineer II 8810	1.00	78,000	14,130	17,504	109,634
177000 1120	375C R90	IT Infor Security Engineer III 8810	1.00	85,280	14,130	19,138	118,548
177000 1123	307C R90	IT Network Engineer III	1.00	89,440	14,130	20,071	123,641
177000 1129	366C R90	IT Sys& Infrastructure Engineer III 8810	1.00	79,040	14,130	17,737	110,907
177000 1135	357C R90	IT Database Admin Analyst III 8810	1.00	85,280	14,130	19,138	118,548
177000 1147	388C R90	IT Manager III 8810	.75	84,240	10,597	18,904	113,741
177000 1214	319C R90	IT Operations & Support Analyst I 8810	1.00	59,946	14,130	13,452	87,528
177002 0422	366C R90	IT Sys& Infrastructure Engineer III 8810	1.00	81,515	14,130	18,293	113,938
177002 0785	333C R90	IT Software Engineer I 8810	1.00	65,645	14,130	14,731	94,506
177002 0801	308C R90	IT Network Engineer IV 8810	1.00	100,984	14,130	22,662	137,776
177002 1525	319C R90	IT Operations & Support Analyst I 8810	1.00	59,946	14,130	13,452	87,528
177002 1528	375C R90	IT Infor Security Engineer III 8810	1.00	91,437	14,130	20,519	126,086
Estimated Salary Needs							
		Permanent Positions	226.75	19,484,668	3,203,977	4,371,345	27,059,990
Estimated Salary and Benefits			226.75	19,484,668	3,203,977	4,371,345	27,059,990
Adjusted Over or (Under) Funding							
Original Appropriation			.00	509,856	1	15,654	525,511
Estimated Expenditures			.00	418,556	1	15,654	434,211
Base			.00	509,856	1	15,654	525,511

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Information Technology Services, Office of

177

Appropriation Unit: Information Technology Services, Office of

TEAB

Fund: Admin Acct Svcs Appd&Cont Isf

45000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	226.75	19,994,524	3,203,978	4,386,999	27,585,500
5.00 FY 2026 TOTAL APPROPRIATION	226.75	19,994,524	3,203,978	4,386,999	27,585,500
6.71 Early Reversions	0.00	(91,300)	0	0	(91,300)
7.00 FY 2026 ESTIMATED EXPENDITURES	226.75	19,903,224	3,203,978	4,386,999	27,494,200
9.00 FY 2027 BASE	226.75	19,994,524	3,203,978	4,386,999	27,585,500
10.11 Change in Health Benefit Costs	0.00	0	825,400	0	825,400
10.12 Change in Variable Benefit Costs	0.00	0	0	(3,900)	(3,900)
10.61 Salary Multiplier - Regular Employees	0.00	194,800	0	43,800	238,600
11.00 FY 2027 PROGRAM MAINTENANCE	226.75	20,189,324	4,029,378	4,426,899	28,645,600
12.71 ITS Consolidation of DHW	58.00	4,931,535	1,030,660	1,104,805	7,067,000
13.00 FY 2027 TOTAL REQUEST	284.75	25,120,859	5,060,038	5,531,704	35,712,600

Budget Register Summary - FY 2027

ID	DU	Request Name	Priority	Operating Expenditures		Capital Outlay*		Request
				Ongoing	One-Time	Ongoing	One-Time	
264	12.02	Enterprise DNS/DHCP/IPAM Subscription	Critical 1	150,000				150,000
265	12.02	Firewall Equipment, Support and Licensing	Critical 2	1,166,700			1,376,700	2,543,400
422	12.03	Datacenter Equipment	Critical 3	187,000			1,238,800	1,425,800
454	12.03	Backups for ITS Supported Workloads	Critical 3	1,083,700			1,062,000	2,145,700
Total				2,587,400	0	0	3,677,500	6,264,900

Total by Priority					
Critical 1	150,000	0	0	0	150,000
Critical 2	1,166,700	0	0	1,376,700	2,543,400
Critical 3	1,270,700	0	0	2,300,800	3,571,500
Total	2,587,400	0	0	3,677,500	6,264,900

		Total by DU				
Enterprise Security Infrastructure	12.02	1,316,700	0	0	1,376,700	2,693,400
	12.03	1,270,700	0	0	2,300,800	3,571,500
	Total	2,587,400	0	0	3,677,500	6,264,900

Agency: Information Technology Services, Office of

177

Decision Unit Number4.31

Descriptive TitleBuilding 4 Furnishings

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

Appropriation Unit:Information Technology Services, Office of

TEAB

Operating Expense				
559 General Services	200,000	0	0	200,000
Operating Expense Total	200,000	0	0	200,000
	200,000	0	0	200,000

Explain the request and provide justification for the need.

ITS requested funding in FY 2026 for a move from Chinden Campus Building 8 to Building 4. At the end of JFAC session, lawmakers deferred \$200,000 of that funding that was needed to provide furnishings for future employees of a DHW IT consolidation (Phase 6) of the Governor's IT Modernization initiative. This aligns the operating expenditures with the related appropriations for that consolidation in FY 2027.

Phase 6 consolidation of DHW IT services into ITS is DU 12.71 in this FY 2027 budget request. However, if appropriated, the 58 employees begin the first working day of FY 2027, which is June 8, 2026—before FY 2027 appropriations on July 1, 2026.

Therefore, ITS makes this supplemental request to purchase needed furnishings prior to the start date of the 58 FTP.

If a supplemental, what emergency is being addressed?

To provide workspace furnishings before 58 FTP begin employment at ITS. Otherwise, those employees are unable to be productive until workspace accommodations are in place (weeks later).

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 and funding for needed office furnishings

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.

Existing one-time funding provided in FY 2026 appropriations for the ITS move to Building 4 on the Chinden Campus. No other future costs.

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?

Taxpayers benefit from governmental efficiencies by ensuring employee productivity during the Phase 6 consolidation transition of 58 employees from DHW to ITS.

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 fiscal years 2026 and 2027

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

Employee productivity for new employees from the Phase 6 IT consolidation.

Agency: Information Technology Services, Office of

177

Decision Unit Number 4.32 Descriptive Title Federal E-CORE Grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	23,000	23,000
55 - Operating Expense	0	0	33,200	33,200
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	56,200	56,200
Full Time Positions	0.00	0.00	0.50	0.50

Appropriation Unit: Information Technology Services, Office of TEAB

Personnel Cost				
500 Employees	0	0	13,100	13,100
501 Employees - Temp	0	0	8,600	8,600
512 Employee Benefits	0	0	1,300	1,300
513 Health Benefits	0	0	0	0
Personnel Cost Total	0	0	23,000	23,000
Operating Expense				
559 General Services	0	0	33,200	33,200
Operating Expense Total	0	0	33,200	33,200
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	0.00	0.00	0.50	0.50
Full Time Positions Total	0	0	0	0
	0	0	56,200	56,200

Explain the request and provide justification for the need.

ITS participated as a sub-recipient in a federal grant application made by BSU for an E-CORE program, which is a 4-year grant worth \$2,070,000. If awarded, funding would begin March 1, 2026, and continue to February 28, 2030. ITS will request one-time funding for each of the fiscal years within the grant dates.

The ECORE AI Data Ready Core project aims to lay the foundational infrastructure for a statewide data and research ecosystem that supports advanced analytics, policy evaluation, and AI-driven innovation across Idaho. Led by Boise State University in partnership with Idaho Information Technology Services, Idaho Workforce Development Council, and the Idaho Department of Labor, the initiative will establish the Idaho Data Connector—an AI-ready, cloud-based platform housed in Snowflake. This infrastructure will enable secure, compliant, and scalable data sharing across agencies, facilitating research on workforce pipelines, training program effectiveness, and economic growth. The project will also pilot analytics through programs like Idaho LAUNCH, helping the state evaluate return on investment and guide future policy decisions with evidence-based insights.

If a supplemental, what emergency is being addressed?

Federal grant opportunity that begins four months before the beginning for FY 2027

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.

1 part-time FTP (.5) for \$14,400 and temporary appointment positions for \$8,600 from federal grant funding

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.

Some existing staff and operating expenditures would be used as federal match for the grant.

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

Federal grant application budget based on state employee costs and market rates for operating expenditures.

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?

Statewide taxpayers would benefit from the efficiencies and improved services created by this grant opportunity. If not funding, ITS would follow this exit strategy:

Assess the state of the data sharing agreements as well as the components of the data ecosystem that are in place and assess which pieces can continue without grant funding, especially for those items delivering a high return on investment.

Fiscal year 2026 is the initial short year of the 4-year federal reimbursement grant. Any uncommitted funds would be reverted.

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

This supports the ITS strategic plan for fiscal years 2026-2029, Goal 8: Implement Enterprise Data Strategy for goals 2-5. This is part of those performance measures for FY 2027.

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

A collaborative design and development of a statewide data strategy and functional data management system that spans the needs of multiple agencies and program needs.

Agency: Information Technology Services, Office of

177

Decision Unit Number12.01

Descriptive TitleTransfer Between Funds

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	(1,750,600)	1,750,600	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	(1,750,600)	1,750,600	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Information Technology Services, Office of

TEAB

Operating Expense				
625 Computer Supplies	(1,750,600)	1,750,600	0	0
Operating Expense Total	(1,750,600)	1,750,600	0	0
	(1,750,600)	1,750,600	0	0

Explain the request and provide justification for the need.

For ITS SWCAP purposes, DFM and LSO agreed to use DU 3.00 as the legislatively approved amount for ITS to allocate for SWCAP. All line-item funding aside from newly consolidated agencies are funded through General Fund appropriations in the first year. Lastly, they agreed that in the second year the ongoing portion of those line-items would transfer to the dedicated fund as part of that SWCAP cycle.

The new process both aligns with funds already approved by lawmakers and the Governor, as well as stabilizes changes in SWCAP to other agencies each year.

This was a change from the method implemented for fiscal year 2025.

This line-item request fulfills the DFM/LSO approved process for SWCAP for fiscal year 2026 and forward.

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.

This transfers ongoing OE from General Fund appropriations to dedicated fund appropriations, which are subsequently allocated via ITS SWCAP.

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

N/A

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?

Taxpayers benefit for more efficient governmental processes for SWCAP and the alignment of previously appropriated funds. This is a directive of DFM and LSO. ITS is fulfilling that directive.

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 fiscal years 2026 and 2027.

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

Stabilization of annual SWCAP values for all state agencies thereby providing more predictable budget planning. This also aligns with appropriations already approved by lawmakers and the Governor.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.02 Descriptive Title Enterprise Security

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	1,316,700	0	0	1,316,700
70 - Capital Outlay	1,376,700	0	0	1,376,700
80 -	0	0	0	0
Totals	2,693,400	0	0	2,693,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Information Technology Services, Office of

TEAB

Operating Expense

625 Computer Supplies	1,316,700	0	0	1,316,700
Operating Expense Total	1,316,700	0	0	1,316,700

Capital Outlay

740 Computer Equipment	1,376,700	0	0	1,376,700
Capital Outlay Total	1,376,700	0	0	1,376,700
	2,693,400	0	0	2,693,400

Explain the request and provide justification for the need.

This request supports the replacement of end-of-life equipment essential to the ongoing maintenance of the state's critical network infrastructure. It includes the core services that allow devices and applications to securely connect and communicate, similar to how a digital address book and traffic controller manage flow and access. It also includes the replacement of aging firewall equipment. These systems are essential to daily operations. Without them, the state risks a complete loss of network functionality, directly affecting services to agencies and the public. This request helps maintain the reliability and security of the infrastructure needed for uninterrupted service delivery.

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.

This request includes ongoing operational costs for enterprise licensing, maintenance, and support, as well as one-time capital outlay for network hardware. These investments are necessary to sustain secure and reliable network and security operations that are part of ITS's core responsibilities and essential to statewide service delivery.

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?

This request serves all state agencies and, by extension, the citizens of Idaho who rely on uninterrupted access to digital government services. It supports the core network and security systems that enable daily operations across departments. If not funded, the state risks widespread service disruptions, loss of secure connectivity, and increased vulnerability to cyber threats—directly impacting the delivery of essential public services.

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

This request directly supports ITS performance goals to strengthen Idaho's cybersecurity and improve the delivery of technology services. It provides ongoing maintenance for core network systems that enable secure, reliable connectivity across state agencies. These systems are essential to protecting digital infrastructure and ensuring uninterrupted access to public services, making this request a critical part of ITS's core responsibilities.

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

This request supports the ongoing operation of secure and reliable network and security systems that are essential to core IT functions. It helps prevent outages, protects critical infrastructure, and ensures agencies and the public have continuous access to digital government services.

Agency: Information Technology Services, Office of

177

Decision Unit Number12.03

Descriptive TitleCritical Infrastructure

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	1,270,700	0	0	1,270,700
70 - Capital Outlay	2,300,800	0	0	2,300,800
80 -	0	0	0	0
Totals	3,571,500	0	0	3,571,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Information Technology Services, Office of

TEAB

Operating Expense				
625 Computer Supplies	1,270,700	0	0	1,270,700
Operating Expense Total	1,270,700	0	0	1,270,700
Capital Outlay				
740 Computer Equipment	2,300,800	0	0	2,300,800
Capital Outlay Total	2,300,800	0	0	2,300,800
	3,571,500	0	0	3,571,500

Explain the request and provide justification for the need.

This request supports the replacement of end-of-life equipment essential to the ongoing maintenance of critical infrastructure that powers the state's datacenter operations. It includes the systems that host and run essential applications and services for multiple agencies, as well as the backup environment that protects Idaho's data. These systems are vital to daily operations. Without them, the state risks service outages, data loss, and increased vulnerability to cyber threats. This request helps maintain the reliability, security, and recoverability of the infrastructure needed for uninterrupted service delivery.

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.

This request includes ongoing operational costs for datacenter licensing, maintenance, and support, as well as one-time capital outlay for server hardware, switching infrastructure, and backup systems. These investments are necessary to maintain secure, supported infrastructure for hosting critical applications and protecting state data. They are essential to sustaining reliable operations and ensuring compliance with cybersecurity and data retention standards across ITS-supported agencies.

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?

This request serves all ITS-supported agencies and the citizens of Idaho who rely on the systems and data hosted in the state's datacenter. It supports the infrastructure that runs critical applications and protects essential data. If not funded, the state risks hardware failure, data loss, and prolonged service outages, which would disrupt agency operations and public access to government services.

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

This request directly supports ITS performance goals to strengthen Idaho's cybersecurity and improve the delivery of technology services. It provides ongoing maintenance for core datacenter infrastructure and backup systems that host critical applications and protect state data. These systems are essential to ensuring secure, reliable operations across agencies and maintaining compliance with data protection standards, making this request a vital part of ITS's core responsibilities.

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

This request will ensure the continued operation of secure and reliable datacenter and backup systems that support critical applications and protect state data. It will reduce the risk of service outages, data loss, and security vulnerabilities, helping agencies maintain uninterrupted access to essential digital services.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.04 Descriptive Title Federal E-CORE Grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	255,300	255,300
55 - Operating Expense	0	0	200,900	200,900
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	456,200	456,200
Full Time Positions	0.00	0.00	1.50	1.50

Appropriation Unit: Information Technology Services, Office of

TEAB

Personnel Cost

500 Employees	0	0	125,700	125,700
501 Employees - Temp	0	0	82,200	82,200
512 Employee Benefits	0	0	27,853	27,853
513 Health Benefits	0	0	19,547	19,547
Personnel Cost Total	0	0	255,300	255,300

Operating Expense

559 General Services	0	0	200,900	200,900
Operating Expense Total	0	0	200,900	200,900

FTP - Permanent

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

Full Time Positions

FTP - Permanent	0.00	0.00	1.50	1.50
Full Time Positions Total	0	0	0	0

FTP - Group

501 Employees - Temp	0	0	0	0
FTP - Group Total	0	0	0	0
	0	0	456,200	456,200

Explain the request and provide justification for the need.

ITS participated as a sub-recipient in a federal grant application made by BSU for an E-CORE program, which is a 4-year grant worth \$2,070,000. If awarded, funding would begin March 1, 2026, and continue to February 28, 2030. ITS will request one-time funding for each of the fiscal years within the grant dates.

The ECORE AI Data Ready Core project aims to lay the foundational infrastructure for a statewide data and research ecosystem that supports advanced analytics, policy evaluation, and AI-driven innovation across Idaho. Led by Boise State University in partnership with Idaho Information Technology Services, Idaho Workforce Development Council, and the Idaho Department of Labor, the initiative will establish the Idaho Data Connector—an AI-ready, cloud-based platform housed in Snowflake. This infrastructure will enable secure, compliant, and scalable data sharing across agencies, facilitating research on workforce pipelines, training program effectiveness, and economic growth. The project will also pilot analytics through programs like Idaho LAUNCH, helping the state evaluate return on investment and guide future policy decisions with evidence-based insights.

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.

Federal grant funding:

1 full-time FTP, Research Analyst, Sr (L); \$72,900 salary + \$31,200 benefits = \$104,100

1 part-time .5 FTP, Grants/Contracts (L); \$62,800 salary + \$6,200 employer costs = \$69,000

Group positions, none-benefited; \$82,200

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.

Some existing staff and operating expenditures would be used as federal match for the grant.

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

Federal grant application budget based on state employee costs and market rates for operating expenditures.

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?

Statewide taxpayers would benefit from the efficiencies and improved services created by this grant opportunity. If not funding, ITS would follow this exit strategy:

Assess the state of the data sharing agreements as well as the components of the data ecosystem that are in place and assess which pieces can continue without grant funding, especially for those items delivering a high return on investment.

Fiscal year 2027 would include personnel, which would be limited service and tied to availability of the federal grant funding.

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

This supports the ITS strategic plan for fiscal years 2026-2029, Goal 8: Implement Enterprise Data Strategy for goals 2-5. This is part of those performance measures for FY 2027.

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

A collaborative design and development of a statewide data strategy and functional data management system that spans the needs of multiple agencies and program needs.

Agency: Information Technology Services, Office of

177

Decision Unit Number 12.71 Descriptive Title ITS Consolidation of DHW

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	7,067,000	0	7,067,000
55 - Operating Expense	0	524,800	0	524,800
70 - Capital Outlay	0	34,200	0	34,200
80 -	0	0	0	0
Totals	0	7,626,000	0	7,626,000
Full Time Positions	0.00	58.00	0.00	58.00

Appropriation Unit: Information Technology Services, Office of

TEAB

Personnel Cost

500 Employees	0	4,931,535	0	4,931,535
512 Employee Benefits	0	1,104,805	0	1,104,805
513 Health Benefits	0	1,030,660	0	1,030,660
Personnel Cost Total	0	7,067,000	0	7,067,000

Operating Expense

590 Computer Services	0	524,800	0	524,800
Operating Expense Total	0	524,800	0	524,800

Capital Outlay

740 Computer Equipment	0	34,200	0	34,200
Capital Outlay Total	0	34,200	0	34,200

FTP - Permanent

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

Full Time Positions

FTP - Permanent	0.00	58.00	0.00	58.00
Full Time Positions Total	0	0	0	0
	0	7,626,000	0	7,626,000

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 is the final phase of the agency consolidation process. Both agencies (DHW and ITS) 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.

58 positions are removed from appropriation of 270-DHW. The Office of Information Technology Services (ITS) will add those 58 positions to support the additional demands per a service level agreement.

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. The first page above denotes and totals one-time and ongoing costs. The attached support also delineates the costs by account category.

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 and add them to ITS. Personnel costs are calculated using current hourly rates plus employer benefit rates per the budget development manual. Operating expenditures 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, reduced statewide security risks, reduced risks of decreased employee productivity, and more efficient use of IT infrastructure. If not funded, state taxpayers will not benefit from reduced statewide costs and improved 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 2027.

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.



IDAHO

Division of Human
Resources

GOVERNOR | Brad Little
ADMINISTRATOR | Janelle White

August 28, 2025

Alberto Gonzalez, Administrator Information Technology Services (ITS)

Dear Alberto:

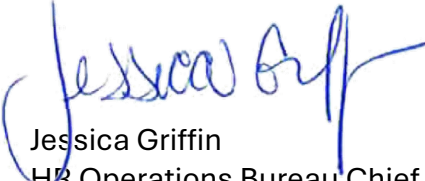
This letter is in response to your FY 2027 Budget request. Your initial request was received August 26, 2025 and listed the following requested item(s) for your FY 2027 budget:

- Increase FTP by 58, Various positions – See attached ITS-ConsolidationPlanFY2027 as part of Phase 6 of ITS Modernization
- Increase FTP by 1.5 for the Federal E-Core grant:
 - 1 full-time FTP, Research Analyst, Sr (L)
 - 1 part-time .5 FTP, Grants/Contracts (L)

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

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

Sincerely,



Jessica Griffin
HR Operations Bureau Chief

Consolidation Line-Item Request FY 2027

ITS Additions

DHW Position	Job	Job Description	Type	Pay Grade	Hourly Rate	Compa- Ratio	FTP	Annual Salary	Variable Benefits	Health Benefits	Total PC
DU 12.71 - Department of Health and Welfare (270)											
9545	388	IT Manager III	Classified	12	52.87	94.0%	1.00	109,970	24,790	17,770	152,530
20470	385	IT Manager II	Classified	11	45.81	88.5%	1.00	95,285	21,480	17,770	134,535
9556	322	IT Ops and Support Analyst II	Classified	9	31.88	80.4%	1.00	66,310	14,948	17,770	99,029
9555	322	IT Ops and Support Analyst II	Classified	9	31.92	80.5%	1.00	66,394	14,967	17,770	99,131
9567	322	IT Ops and Support Analyst II	Classified	9	31.67	79.9%	1.00	65,874	14,850	17,770	98,493
9569	322	IT Ops and Support Analyst II	Classified	9	37.33	94.2%	1.00	77,646	17,504	17,770	112,920
9551	319	IT Ops and Support Analyst I	Classified	8	28.29	80.6%	1.00	58,843	13,265	17,770	89,878
9559	319	IT Ops and Support Analyst I	Classified	8	27.69	78.9%	1.00	57,595	12,984	17,770	88,349
9552	319	IT Ops and Support Analyst I	Classified	8	27.44	78.2%	1.00	57,075	12,866	17,770	87,712
20469	385	IT Manager II	Classified	11	48.10	92.9%	1.00	100,048	22,554	17,770	140,372
9571	326	IT Ops and Support Analyst III	Classified	10	36.84	81.5%	1.00	76,627	17,274	17,770	111,671
9563	322	IT Ops and Support Analyst II	Classified	9	31.61	79.8%	1.00	65,749	14,822	17,770	98,341
9561	322	IT Ops and Support Analyst II	Classified	9	33.50	84.5%	1.00	69,680	15,708	17,770	103,158
9565	322	IT Ops and Support Analyst II	Classified	9	31.81	80.3%	1.00	66,165	14,916	17,770	98,850
9566	322	IT Ops and Support Analyst II	Classified	9	29.06	73.3%	1.00	60,445	13,626	17,770	91,841
9532	366	IT Info Sys and Infr Eng III	Classified	10	41.40	91.6%	1.00	86,112	19,412	17,770	123,294
9524	322	IT Ops and Support Analyst II	Classified	9	35.33	89.1%	1.00	73,486	16,566	17,770	107,822
9570	322	IT Ops and Support Analyst II	Classified	9	35.12	88.6%	1.00	73,050	16,468	17,770	107,287
9522	322	IT Ops and Support Analyst II	Classified	9	35.12	88.6%	1.00	73,050	16,468	17,770	107,287
9572	326	IT Ops and Support Analyst III	Classified	10	37.88	83.8%	1.00	78,790	17,762	17,770	114,322
9564	322	IT Ops and Support Analyst II	Classified	9	32.15	81.1%	1.00	66,872	15,075	17,770	99,717
9562	322	IT Ops and Support Analyst II	Classified	9	33.85	85.4%	1.00	70,408	15,872	17,770	104,050
9554	322	IT Ops and Support Analyst II	Classified	9	31.67	79.9%	1.00	65,874	14,850	17,770	98,493
9521	326	IT Ops and Support Analyst III	Classified	10	35.53	78.6%	1.00	73,902	16,660	17,770	108,332
9560	322	IT Ops and Support Analyst II	Classified	9	31.67	79.9%	1.00	65,874	14,850	17,770	98,493
9568	322	IT Ops and Support Analyst II	Classified	9	31.76	80.1%	1.00	66,061	14,892	17,770	98,723
9557	322	IT Ops and Support Analyst II	Classified	9	35.87	90.5%	1.00	74,610	16,819	17,770	109,199
9540	381	IT Architect IV	Classified	13	56.42	91.4%	1.00	117,354	26,455	17,770	161,579
9515	379	IT Architect II	Classified	11	44.24	85.4%	1.00	92,019	20,744	17,770	130,533
20515	379	IT Architect II	Classified	11	49.84	96.2%	1.00	103,667	23,370	17,770	144,807
1832	0		Classified	15	65.75	83.8%	1.00	136,760	30,830	17,770	185,360
9544	388	IT Manager III	Classified	12	52.38	93.1%	1.00	108,950	24,561	17,770	151,281
9541	369	IT Info Sys and Infr Eng IV	Classified	11	49.13	94.9%	1.00	102,190	23,037	17,770	142,997
9538	369	IT Info Sys and Infr Eng IV	Classified	11	45.71	88.3%	1.00	95,077	21,433	17,770	134,280
9527	366	IT Info Sys and Infr Eng III	Classified	10	36.11	79.9%	1.00	75,109	16,932	17,770	109,811
9536	366	IT Info Sys and Infr Eng III	Classified	10	36.11	79.9%	1.00	75,109	16,932	17,770	109,811
9528	366	IT Info Sys and Infr Eng III	Classified	10	41.41	91.6%	1.00	86,133	19,417	17,770	123,320
9548	308	IT Network Engineer IV	Classified	12	51.66	91.8%	1.00	107,453	24,223	17,770	149,446
9534	307	IT Network Engineer III	Classified	11	44.25	85.4%	1.00	92,040	20,749	17,770	130,559
9529	307	IT Network Engineer III	Classified	11	48.16	93.0%	1.00	100,173	22,582	17,770	140,525
9530	307	IT Network Engineer III	Classified	11	40.98	79.1%	1.00	85,238	19,215	17,770	122,224
9518	377	IT Info Security Engineer IV	Classified	12	53.03	94.3%	1.00	110,302	24,865	17,770	152,938
9513	375	IT Info Security Engineer III	Classified	11	47.33	91.4%	1.00	98,446	22,193	17,770	138,409
9509	373	IT Info Security Engineer II	Classified	10	37.58	83.1%	1.00	78,166	17,621	17,770	113,557
9510	375	IT Info Security Engineer III	Classified	11	46.19	89.2%	1.00	96,075	21,658	17,770	135,503
9514	375	IT Info Security Engineer III	Classified	11	47.87	92.4%	1.00	99,570	22,446	17,770	139,786
9511	375	IT Info Security Engineer III	Classified	11	42.75	82.5%	1.00	88,920	20,045	17,770	126,735
9512	375	IT Info Security Engineer III	Classified	11	46.64	90.1%	1.00	97,011	21,869	17,770	136,650
9519	377	IT Info Security Engineer IV	Classified	12	57.46	102.1%	1.00	119,517	26,943	17,770	164,229
9517	375	IT Info Security Engineer III	Classified	11	43.61	84.2%	1.00	90,709	20,448	17,770	128,927
9516	375	IT Info Security Engineer III	Classified	11	43.61	84.2%	1.00	90,709	20,448	17,770	128,927
9549	308	IT Network Engineer IV	Classified	12	50.39	89.6%	1.00	104,811	23,628	17,770	146,209
9573	307	IT Network Engineer III	Classified	11	42.46	82.0%	1.00	88,317	19,909	17,770	125,996
9550	306	IT Network Engineer II	Classified	10	36.64	81.1%	1.00	76,211	17,180	17,770	111,161
9533	366	IT Info Sys and Infr Eng III	Classified	10	43.63	96.5%	1.00	90,750	20,458	17,770	128,978
9537	366	IT Info Sys and Infr Eng III	Classified	10	45.80	101.3%	1.00	95,264	21,475	17,770	134,509
10185	509	Project Coordinator	Classified	9	38.76	97.8%	1.00	80,621	18,174	17,770	116,565
8193	902	Business Analyst	Classified	10	41.86	92.6%	1.00	87,069	19,628	17,770	124,467
					2,370.93	86.8%	58.00	4,931,500	1,111,700	1,030,700	7,073,900



11331 W Chinden Blvd
Suite B201
Boise, Idaho 83714

Phone: 208-605.4000
Fax: 208.605.4090

its.idaho.gov

August 28, 2025

Division of Financial Management
304 N 8th Street, Suite 325
Boise, Idaho 83702-5835

Re: Use of vacant FTP rather the request for new FTP

To whom it may concern,

The Office of Information Technology Services (ITS) has either filled or is actively filling existing vacancies to support current operations.

Our request for 58 new FTP in DU 12.71 is a direct transfer from the Department of Health and Welfare (DHW) as part of the Governor's IT Modernization initiative. This is a zero-sum change statewide as DHW is reducing those same positions.

Additionally, ITS is requesting 1.5 FTP as part of a potential federal grant program. Those positions are one-time requests each year for the duration of the grant. ITS anticipates notification from the grantor this winter and prior to the legislative session for this budget cycle.

Sincerely,

A handwritten signature in black ink, appearing to read "Alberto Gonzalez", is written over a light blue horizontal line.

Alberto Gonzalez
CIO/Administrator

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:	Chris Lehosit		
Date Prepared:	25-Jul-25		Fiscal Year:	2027		
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 plans to be wholly in Building 4 for FY 2027, which includes additional FTP if IT consolidation line items are approved. ITS plans to move in FY 2026 (five months in Building 8) to Chinden Campus Building 4.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	221	243	Moved to Building 4			
Full-Time Equivalent Positions:	221	243				
Temp. Employees, Contractors, Auditors, etc.:	7	7				
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$318,735	\$132,806				
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. 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.						
3. 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:						

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:	Chris Lehosit		
Date Prepared:	25-Jul-25		Fiscal Year:	2027		
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 during that move. Applied 3% inflationary factor to future year costs.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	N/A	243	303	303	303	303
Full-Time Equivalent Positions:	N/A	243	303	303	303	303
Temp. Employees, Contractors, Auditors, etc.:	N/A	7	7	7	7	7
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	N/A	55,296	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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	N/A	\$746,496	\$768,900	\$792,000	\$815,800	\$840,300
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. 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.						
3. 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:						

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:	Chris Lehosit		
Date Prepared:	25-Jul-25		Fiscal Year:	2027		
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. Datacenter will remain in Building 2.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$36,545	\$36,545	\$37,600	\$38,700	\$39,900	\$41,100
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

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:	Chris Lehosit		
Date Prepared:	25-Jul-25		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$20,796	\$20,796	\$21,400	\$22,000	\$22,700	\$23,400
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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:						

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:	Chris Lehosit		
Date Prepared:	25-Jul-25		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Capitol - Garden Level					
City:	Boise		County:	Ada		
Property Address:					Zip Code:	
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						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$1,193	\$1,193	\$1,200	\$1,200	\$1,200	\$1,200
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

Employee Bonus Report

Agency Code	Employee Number	Employee Name	Work Assignment	Amount	Currency	Pay Code	Pay Code Description	Time Record Date
177	325280	Edgar, Jerred T.	1	\$3,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	Jan 18, 2025

Aug 28, 2025

Moving Expense Report

8:26:05 AM

Fiscal Year: 2025

Reporting on Expenditure Sub Account Code 5964

No Data Available