

STATEMENT OF PURPOSE

RS27047

This is the FY 2020 original appropriation bill for the Office of Information Technology Services. It appropriates a total of \$9,962,500 and caps the number of authorized full-time equivalent positions at 66.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$13,100 is provided. An annualization in the amount of \$85,000 is provided for an IT manager position that was funded as an FY 2019 supplemental appropriation. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds six line items, which provide \$1,262,800 to replace the existing state core network equipment; \$26,700 for cybersecurity software; \$217,900 to support mobile technology that is on and off the state's IT network; \$36,000 for a data center at the Chinden Campus; \$164,000 for office space at the Chinden Campus; and \$3,373,200 for the Governor's technology modernization and consolidation initiatives.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	30.00	1,594,400	4,275,800	0	5,870,200
1. Moving Costs	0.00	0	282,000	0	282,000
2. Gov's TECH IT Modernization	1.00	0	28,400	0	28,400
FY 2019 Total Appropriation	31.00	1,594,400	4,586,200	0	6,180,600
Removal of Onetime Expenditures	0.00	0	(1,471,500)	0	(1,471,500)
FY 2020 Base	31.00	1,594,400	3,114,700	0	4,709,100
Benefit Costs	0.00	1,000	200	0	1,200
Statewide Cost Allocation	0.00	100	13,000	0	13,100
Annualizations	0.00	0	85,000	0	85,000
Change in Employee Compensation	0.00	24,300	49,200	0	73,500
FY 2020 Program Maintenance	31.00	1,619,800	3,262,100	0	4,881,900
1. Network Core Equip / Gov Tech 1	0.00	0	1,262,800	0	1,262,800
2. SecureWatch Cybersecurity Software	0.00	0	26,700	0	26,700
4. Mobile Device Security / Gov Tech 2	0.00	0	217,900	0	217,900
5. Chinden Campus Data Center Space	0.00	10,000	26,000	0	36,000
6. Chinden Campus Office Space	0.00	0	164,000	0	164,000
GOV TECH 3. Modernization and Consolidation	35.00	0	3,373,200	0	3,373,200
FY 2020 Total	66.00	1,629,800	8,332,700	0	9,962,500
Chg from FY 2019 Orig Approp	36.00	35,400	4,056,900	0	4,092,300
% Chg from FY 2019 Orig Approp.	120.0%	2.2%	94.9%		69.7%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).