



# House Finance FY 22/FY 23 Budget Review

February 23, 2021

## DoIT’s response to House Finance questions:

1. What new full-time staff has been added to your budget?

No additional staff positions have been added to DoIT’s FY 22/ FY 23 budget

2. What new part-time staff has been added to your budget?

DOL moved an existing PT resource performing IT work into Class 27 to properly align IT expenses. Cost is \$20,645 per year for FY 22 and FY 23. (Noted in APN #26, Exhibit A)

3. What positions had to be eliminated in order to meet the governor's budget requirements?

- 10 Direct positions were unfunded at agency requests to assist in meeting their overall budget targets
- 18 Shared positions were unfunded by DoIT to meet the Governor’s budget
- 7 positions were already unfunded in the FY 20/FY 21 budget

a) Cost savings associated with the FY 22/FY 23 unfunded positions:

	Positions	FY 22	FY2 3
Shared	18	\$ 1,908,757	\$ 2,016,622
Direct	10	\$ 935,542	\$ 999,799
<b>TOTAL</b>	<b>28</b>	<b>\$ 2,844,299</b>	<b>\$ 3,016,421</b>

b) Brief description of the impact of unfunded positions

Highest impacted positions:

- Web Services (25% reduction in staff) – more overtime, significant use of outside services, slowdown of our capital funded digital government effort.
- Help Desk Services (18% reduction) – longer wait times, abandoned calls & with more WFH, agencies looking for expanded Help Desk hours.

c) How will work done by these positions be accomplished without these positions?

Reallocating resources, combining teams to extend coverage, more overtime, and expanding 3<sup>rd</sup> party services.

4. Is your agency adequately staffed to complete all work assigned to your agency in state law? Yes

5. If the answer to Q. 4 is no, please describe.

N/A

6. What things are you doing (found in state law) that could be eliminated and why?

N/A



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7. What priorities did you have that were not funded? Cost? Description? Impact of not funding?

Unfunding key shared positions will reduce DoIT's ability to meet agency project and support needs. This highlights the need for the HB 2 language noted below so we can properly allocate the resources we do have.

None of DHHS' Direct APN were funded. Some of them were critical to their mission, and they will be testifying to this item in Division 3.

8. Please be prepared to discuss any HB2 sections that apply to your agency.

DoIT requests to add the following language:

**HB 2 Language:** *Notwithstanding any other provision of law to the contrary, the department of information technology may fill unfunded positions during the biennium ending June 30, 2023, provided that the total expenditure for such positions shall not exceed the amount appropriated for personnel services.*