

Department of Information Resources Summary of Budget Recommendations - Senate

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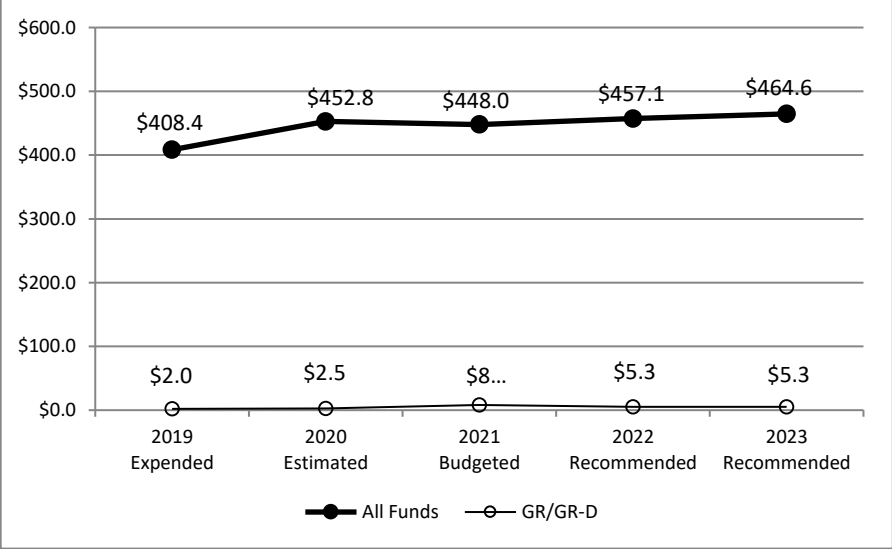
Amanda Crawford, Executive Director

Mirna Bowman, LBB Analyst

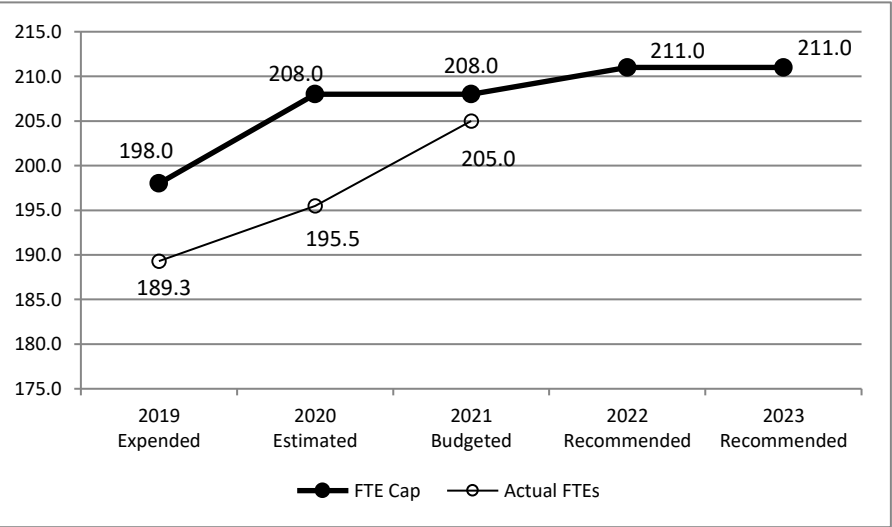
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$10,604,992	\$10,604,992	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$10,604,992</i>	<i>\$10,604,992</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$621,519	\$808,876	\$187,357	30.1%
Other	\$889,544,522	\$910,296,380	\$20,751,858	2.3%
All Funds	\$900,771,033	\$921,710,248	\$20,939,215	2.3%

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	205.0	211.0	6.0	2.9%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Department of Information Resources
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Increase in utilization of Shared Technology Services, also referred to as Data Center Services (DCS), by state agencies and local entities.	\$0.0	\$0.0	\$0.0	\$6.0	\$6.0	B.2.1.
B)	Increase in utilization of Telecommunication Services (Telecom) by state agencies and local entities.	\$0.0	\$0.0	\$0.0	\$10.3	\$10.3	B.4.1.
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
C)	Increased procurement activity for Texas.gov.	\$0.0	\$0.0	\$0.0	\$1.5	\$1.5	B.3.1.
D)	Increase of \$2.7 million in Other Funds for enhanced network security services and professional fees for cybersecurity training, assessments, penetration testing, and increase of \$0.2 million in federal funds for one additional grant-funded FTE.	\$0.0	\$0.0	\$0.2	\$2.6	\$2.7	C.1.2.
E)	Increase in the agency's budgeted administrative and operating expenses of \$1.5 million.	\$0.0	\$0.0	\$0.0	\$0.4	\$0.4	A.1.1., A.1.2., B.1.1., B.2.1, B.3.1., B.4.1. C.1.1. C.1.2., D.1.1., D.1.2, D.1.3.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$0.0	\$0.0	\$0.2	\$20.8	\$20.9	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$0.2	\$20.8	\$20.9	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed

NOTE: Totals may not sum due to rounding.

**Department of Information Resources
Selected Fiscal and Policy Issues - Senate**

1. **Recommended Funding Increases.** Recommendations for the Department of Information Resources (DIR) provide an overall funding increase of \$20.9 million, primarily from the agency's four operating accounts, all of which are Other Funds. Recommendations also include an increase of \$187,357 in federal funds from a Homeland Security grant through the Governor's Office, and continued funding of \$10.6 million in General Revenue for cybersecurity services provided to state agencies and higher education institutions.

Costs to Provide Direct Services. Recommendations include \$845.5 million for vendor payments to provide data center services, telecommunication services, and operations of Texas.gov. This reflects an increase of \$17.8 million over the 2020-21 biennium.

Program and Operating Account	2022-23 Recommendation	Funding Increase over 2020-21	Description
Shared Technology Services / Data Center Services Fund: Statewide Technology Account	\$579.4 million	\$6.0 million	Provides mainframe, server, network, data center, and print/mail services. Increase is related to customer demand and includes projects such as fully supported cloud servers, upgrading data systems, website upgrades, data management and data governance.
Telecommunications (CCTS and TEX-AN) Fund: Telecommunications Revolving Account	\$183.3 million	\$10.3 million	Provides communications technology services (CTS) for voice, data, wireless, and internet services, including TEX-AN and the Capitol Complex Telephone System (CCTS). Increase is driven by customer demand and increased bandwidth as more customers transition to online services, including mobile services.
Texas.gov Fund: Statewide Network Applications Account	\$82.9 million	\$1.5 million	Provides payment processing, application development, and customer services through the Texas.gov portal. Increase is driven by anticipated procurement activities.

2. **Agency Operations.** Recommendations provide \$76.2 million for the agency's operating expenses related to managing the cost-recovery programs, statewide rule and policy functions, statewide cybersecurity services, and indirect administration. Recommended funding reflects budgeted FTEs and salaries at fully staffed levels, the administrative allocation of the DCS capital budget and IT support services, an increase for risk management property insurance, increased training costs for cybersecurity and procurement, and restoration of the agency's FY 2020 voluntary COVID-related budget reductions. These increases are offset by decreases for procurement-related activity.
3. **Data Center Services.** Recommendations align funding for Shared Technology Services (STS), also referred to as Data Center Services (DCS), at 39 state agencies. Recommended funding levels total \$596.2 million and reflect DIR's estimate of the funding needed to maintain current obligations at customer agencies, excluding Article II agencies and the Department of Criminal Justice which are funded at 2020-21 appropriated levels and Office of the Attorney General for decreases related to the Child Support IT Modernization Project. Current obligations include maintenance of current service levels, including DCS projects and services initiated by the agencies during the 2020-21 biennium.
4. **Summary of Major Data Center Services Contracts Awarded in Fiscal Year 2021.** The following contracts have all been awarded for an initial term of four years beginning on September 1, 2020 through August 31, 2024. Each contract has four one-year extension renewal options through August 31, 2028. A description of the service provided by each vendor, as well as the initial 4-year contract value, optional contract renewal value, and total 8-year contract value are provided in Figure 1 below.

Figure 1. Summary of Contracts Awarded.

Service	Vendor	Description	4-year Base Contract Value	Optional Contract Renewal Terms	Total 8-year Contract Value
Mainframe Services	ATOS IT Solutions and Services, Inc.	The Mainframe service (MFS) will provide fully managed mainframe platforms, hosted out of the Texas Private Cloud Data Centers, for DIR's customers. This contract will replace the Mainframe services portion of the current DCS contract which expired August 31, 2020.	\$116,157,473	\$112,640,909 Renewal term of four one-year extension options through August 31, 2028	\$228,798,382
Print, Mail, and Digitization	Xerox Corp.	Print, Mail, and Digitization Services will include large, recurring, and one-time print jobs of various sizes and complexities that are sorted, inserted, and mailed, leveraging volume postal discounts. Contract will also allow for digitization of records for more efficient storage. Services are delivered from the state's Austin Data Center. This contract will replace the current Bulk, Print and Mail Services contract which expired August 31, 2020.	\$59,798,342	\$59,480,342 Renewal term of four one-year extension options through August 31, 2028	\$119,278,684
Private Cloud	Atos IT Solutions and Services, Inc.	The Texas Private Cloud (TPC) will provide Data Center facilities, network management services and server computing services for DIR's customers. This contract will replace the current DCS contract which expired August 31, 2020.	\$433,940,032	\$414,981,548 Renewal term of four one-year extension options through August 31, 2028	\$848,921,579
Public Cloud	Rackspace US	The Public Cloud Manager will provide cloud computing operational support, technical and security assurances, and onboarding of public cloud services through AWS, Azure, and Google. This is a new contract, created to provide cloud expertise and oversight to the growing DCS utilization of public cloud offerings.	\$130,285,732	\$127,464,183 Renewal term of four one-year extension options through August 31, 2028	\$257,749,915
Security Operations Services	Science Applications International (SAIC), Corp.	Security Operations Services will be responsible for cybersecurity policies, oversight, and monitoring of the Data Center Services infrastructure.	\$37,083,486	\$32,005,830 Renewal term of four one-year extension	\$69,089,317

				options through August 31, 2028	
Technology Solution Services	Deloitte, LLC	Technology Solution Services (TSS) will provide managed application services to include application development, maintenance, and staff augmentation services for applications hosted in the DCS program's public and private clouds. This contract will replace two current MAS contracts which expired on August 31, 2020.	\$39,385,626	\$42,651,937 Renewal term of four one-year extension options through August 31, 2028	\$82,037,563

Source: Department of Information Resources

5. **Fund Balance Authority.** Rider 11, Fund Balance Limitations, provides limitations on the amount of fund balances that the agency may maintain out of their current operating accounts (noted below as Method of Finance) as a percentage of total revenue for Clearing Fund, Telecommunications, and the Statewide Technology Account; and as a percentage of operating revenue net of payment processing fees for the Statewide Network Applications Account. The maximum allowable fund balances in the introduced bill are maintained at the current authority.

Figure 2. Fiscal Year 2023 Projected Maximum Fund Balances.

Method of Finance and Revenue Source	FY 2023 Projected Revenue	Current Fund Balance Authority	Amount
Clearing Fund (Cooperative Contracts and Administrative Fees)	\$14,723,387	10% of total revenue for current fiscal year	\$1,472,339
Telecommunications Revolving Account (Communication Technology Services, CCTS and TEX-AN Revenue)	\$103,608,884	4% of total revenue for current fiscal year	\$4,144,355
Statewide Technology Account (Data Center Services Revenue)	\$298,155,977	1% of total revenue for current fiscal year	\$2,981,560
Statewide Network Applications Account (Texas.gov Revenue)	\$76,351,583	4% of operating revenue (total revenue net of payment processing fees) for current fiscal year	\$3,054,065
TOTAL	\$492,839,831		\$11,652,317

6. **Informational: DIR Administrative Fees.** Figure 3 provides the estimated administrative fee rates charged by DIR for the 2022-23 biennium. These fees were approved by the agency's board for FY 2021 and apply across the FY 2022-23 biennium. No rate increases were adopted by the board for fiscal years 2022-23.

Figure 3. DIR Administrative Fees.

Program	Administrative Fee Rates	Account
Cooperative Contracts	Fees are paid to DIR by vendors who sell goods and services to eligible customers. Vendor prices charged to customers for IT commodities and services include the DIR administrative fee. Actual fees vary by contract. • Average fee: 0.68 percent • Maximum fee: 1.0 percent Fee rates are capped at 2.0 percent per Rider 3, DIR Clearing Fund Account.	Clearing Fund (Appropriated Receipts)
Telecommunications Capitol Complex Telephone System (CCTS), Texas Agency Network (TEX-AN), and Wireless Services.	Delivers CCTS, TEX-AN statewide telecommunications, and wireless services to customers. Services are divided into three categories for fee setting. • 12 percent for TEX-AN vendor-provided services (voice and data services) billed by DIR; • Variable pricing based on service type for DIR-provided services (CCTS line charges, voice mail, data); • 2 percent for Go DIRect Wireless and Conferencing Services • 4 percent for GO-DIRect TEXAN-NG services, including Local Services. • 0.5 percent for GO-DIRect Managed Services. Fee rates are not capped.	Telecommunications Revolving Account (Appropriated Receipts and Interagency Contracts)
Data Center Services (DCS)	Administrative fee charged to DSC customers. Fee is applied to the monthly customer invoice based on amounts charged by DCS vendors. • 2.95 percent of DCS costs billed by contracted service providers. Fee is uncapped. The agency must receive written approval from the Legislative Budget Board and Office of the Governor before increasing the fee, pursuant to Rider 9, Statewide Technology Account.	Statewide Technology Account (Appropriated Receipts and Interagency Contracts)
Texas.gov	Actual fees vary by service and governmental entity. Fees per transaction generally include one of the following fees: • Transaction fees, which typically include both fixed fee and variable fee components: ○ Fixed fees range from \$0.02 to \$10.00 per transaction ○ Variable fees range from 2.25 percent to 2.75 percent of the transaction cost; • Convenience fees ranging from \$1 to \$10 per transaction; or • Subscription fee ranging from \$2 to \$5 per individual licenses and 3% for facility licenses. Fees and charges are not capped.	Statewide Network Applications Account (Appropriated Receipts and Interagency Contracts)

Source: Department of Information Resources

**Department of Information Resources
Rider Highlights - Senate**

Modification of Existing Riders

2. **Capital Budget.** Recommendations revise rider to align with capital budget recommendations, including:
 - Personal Computer Purchases – reduce by \$220,000 due to the agency implementing a 5-year replacement cycle for PCs; and
 - Data Center Consolidation – increase by \$336,269 for increased managed application and managed security services, and hybrid cloud services (HCS).
3. **DIR Clearing Fund Account.** Recommendations revise rider to:
 - align with the recommended strategy allocations and funding from the Clearing Fund Account, and
 - authorize DIR to expend, in each fiscal year, balances in the Clearing Fund Account authorized by Rider 11, Fund Balance Limitations, to address a shortfall in the event that unexpended and unobligated balances are less than the amounts estimated in this rider, subject to the limitations on expenditures in this rider.
6. **Texas.gov Project and the Statewide Network Applications Account.** Recommendations revise rider to:
 - align with recommended strategy allocations and funding level out of the Statewide Network Applications Account, and
 - authorize DIR to expend, in each fiscal year, balances in the Statewide Network Applications Account authorized by Rider 11, Fund Balance Limitations, to address a shortfall in the event that unexpended and unobligated balances are less than the amounts estimated in this rider, subject to the limitations on expenditures in this rider.
8. **Telecommunications Revolving Account.** Recommendations revise rider to:
 - align with recommended strategy allocations and funding level out of the Telecommunications Revolving Account, and
 - authorize DIR to expend, in each fiscal year, balances in the Telecommunications Revolving Account authorized by Rider 11, Fund Balance Limitations, to address a shortfall in the event that unexpended and unobligated balances are less than the amounts estimated in this rider, subject to the limitations on expenditures in this rider.
9. **Statewide Technology Account.** Recommendations revise rider to:
 - align with recommended strategy allocations and funding level out of the Statewide Technology Account,
 - authorize DIR to expend, in each fiscal year, balances in the Statewide Technology Account authorized by Rider 11, Fund Balance Limitations, to address a shortfall in the event that unexpended and unobligated balances are less than the amounts estimated in this rider, subject to the limitations on expenditures in this rider, and
 - provide approval for any written requests submitted by the agency to expend funds associated with an increase in administrative fees charged to users of the statewide technology centers unless the Legislative Budget Board (LBB) issues a written disapproval within 30 business days after the date LBB staff concludes and forwards its review to LBB leadership offices. The 30-day auto-approval for requests is consistent with authority provided in Riders 3, 6, and 8 related to the expenditure of funds.
12. **Security Services to State Agencies and Institutions of Higher Education.** Recommendations revise rider to align with recommended strategy allocations and funding for cybersecurity services to state agencies and institutions of higher education.

Deleted Riders

10. **Data Center Efficiencies.** Recommendations remove rider which directs the agency to utilize energy-efficient multicore servers wherever possible. Agency indicates that all multi-core servers are energy efficient.
15. **House Bill 4390 Contingency: Reimbursement of Advisory Council Members.** Recommendations remove contingency rider for House Bill 4390.

Modified Riders, Article 9.

9.04. **Information Technology Replacement.**

Current language includes section (c) that lists three items for which the agency shall coordinate bulk purchases. Those items are (1) personal computers, laptops, and tablets; (2) productivity software; and (3) seat management services. Recommendations would add item “(4) any additional IT commodity items that may produce cost savings from bulk purchases” to the list of items for which DIR coordinates bulk purchase efforts.

Department of Information Resources
Items Not Included in Recommendations - Senate

Section 5

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Security Operations Centers Pilot. Request is for a systems security pilot project. Request includes \$9.8 million for hardware and software and \$4.0 million for salaries and operations.	\$13,818,322	\$13,818,322	13.0	Yes	Yes	\$11,927,810
2)	Endpoint Detections & Response. Request is for technology to protect endpoints at state agencies under the DIR cooperative contracts. Request includes \$30.9 million for professional fees and services and \$0.4 million for salaries and operations.	\$31,311,300	\$31,311,300	2.0	Yes	Yes	\$31,433,300
3a)	Data Center Consolidation - Data Warehouse Project. Capital budget funding request for information technology infrastructure to stand up and maintain the agency's proposed Data Optimization project.	\$0	\$808,541	0.0	Yes	Yes	\$370,000
3b)	Data Optimization. Capital budget funding request for an analytics system that will be integrated into the data warehouse and provide business intelligence reporting tools.	\$0	\$926,012	0.0	Yes	Yes	\$249,178
4)	Data Center Consolidation - Robotic Process Automation Project. Capital budget funding request to automate business processed throughout the agency.	\$0	\$79,210	0.0	Yes	Yes	\$80,000

Agency Requested Rider Revisions Not Included

3)	Rider 3, DIR Clearing Fund Account. Agency requests to modify rider to remove the requirement to include in its Annual Financial Report the costs avoided and savings obtained through cooperative contracts, and agencies for which the Clearing Fund Account was used.			0.0	No	No	\$0
4)	Rider 8, Telecommunications Revolving Account. Agency requests to modify rider to limit the request to exceed (RTE) provision so that it applies only to the amounts appropriated for operations and indirect administrative costs and excludes payments made to service providers on behalf of state agencies.				No	No	\$0

Department of Information Resources
Items Not Included in Recommendations - Senate

Section 5

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
5)	Rider 9, Statewide Technology Account. Agency requests to modify rider to limit the RTE provision so that it applies only to the amounts appropriated for operations and indirect administrative costs and excludes payments made to serviced providers on behalf of state agencies. Agency also requests to submit a report by December 1 to notify LBB of any increases in authority for data center services payments made to service providers on behalf of state agencies.				No	No	
6)	Rider 10, Reporting Requirements for Cost Recovery Activities. Agency requests to change the reporting date from December 1 to March 1.				No	No	
7)	Rider 11, Fund Balance Limitations. Agency requests to modify the rider to move the report on cost recovery activities from December 1 to March 1 of each fiscal year, and to allow the use of cooperative contracts revenue in excess of allowable fund balances to fund cybersecurity expenditures for which General Revenue appropriations have been made.				Yes	Yes	
8)	Rider 4, Capital Purchases on Behalf of Other Government Entities. Agency requests to modify rider to expand the exemption from the capital budget rider limitations made in Article IX, Transfers - Capital Budget, to all information resources and telecommunications technologies purchases.				Yes	Yes	
9)	Article IX, Sec. 9.04. Information Technology Replacement. Agency requests to modify the reporting date from October 1 to December 1, 2022, on the cost savings realized through a coordinated bulk purchasing effort.				No	No	
10)	Article IX, Sec. 14.03. Transfers - Capital Budget. Agency requests to modify subsection (l) (2) to strike "state data center" in the rider definition of data center consolidation and data center services. Requested revision would update the definition to reflect the services being provided by DIR.				Yes	Yes	

TOTAL Items Not Included in Recommendations

\$45,129,622

\$46,943,385

15.0

\$44,060,288

Department of Information Resources
Appendices - Senate

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* Appendix is not included - no significant information to report

Department of Information Resources
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
STATEWIDE PLANNING AND RULES A.1.1	\$2,264,668	\$2,880,942	\$616,274	27.2%	Recommendations primarily reflect increases in salaries of \$0.4 million and an increase in professional fees of \$0.2 million related to a data maturity assessment.
INNOVATION AND MODERNIZATION A.1.2	\$1,932,694	\$1,779,789	(\$152,905)	(7.9%)	Recommendations reflect decrease of \$0.2 million in salaries and operating expenses as well as reduced professional fees due to completion of a procurement-related project.
Total, Goal A, PROMOTE EFFIC. IR POLICIES/SYSTEMS	\$4,197,362	\$4,660,731	\$463,369	11.0%	
CONTRACT ADMIN OF IT COMM & SVCS B.1.1	\$7,844,744	\$8,034,676	\$189,932	2.4%	Recommendations primarily reflect increases for salaries of \$0.2 million for FTEs within the current FTE cap.
SHARED TECHNOLOGY SERVICES B.2.1	\$585,177,591	\$590,342,043	\$5,164,452	0.9%	Recommendations primarily reflect increased cost of services of \$6.0 million and increased salary and operating expenses of \$0.7 million, offset by a decrease of \$1.5 million in professional fees due to a completed procurement.
TEXAS.GOV B.3.1	\$86,263,266	\$87,090,303	\$827,037	1.0%	Recommendations reflect increased professional fees of \$0.9 million primarily for procurement activity related to Texas.gov, and a reduction in salaries of \$0.1 million.
COMMUNICATIONS TECHNOLOGY SERVICES B.4.1	\$176,341,488	\$186,568,697	\$10,227,209	5.8%	Recommendations primarily reflect an increase of \$10.2 million primarily for telecommunications services.
Total, Goal B, IT AND TELECOMMUNICATION SERVICES	\$855,627,089	\$872,035,719	\$16,408,630	1.9%	
SECURITY POLICY AND AWARENESS C.1.1	\$2,102,929	\$2,338,402	\$235,473	11.2%	Recommendations reflect a \$0.2 million increase in salaries and in professional fees for cybersecurity training.
SECURITY SERVICES C.1.2	\$27,049,176	\$30,242,417	\$3,193,241	11.8%	Recommendations primarily reflect an increase of \$2.8 million for enhanced network security services, cybersecurity training, assessments, and penetration testing, and increased salaries and other adjustments of \$0.4 million.
Total, Goal C, PROMOTE EFFICIENT SECURITY	\$29,152,105	\$32,580,819	\$3,428,714	11.8%	

Department of Information Resources Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
CENTRAL ADMINISTRATION D.1.1	\$5,309,416	\$5,669,449	\$360,033	6.8%	Increase of \$0.3 million for salaries and personnel costs for fully budgeted FTEs within the current FTE cap, and an increase of \$0.06 million in operating expenses and professional fees for administrative services for Chief Risk Officer.
INFORMATION RESOURCES D.1.2	\$5,658,906	\$5,545,178	(\$113,728)	(2.0%)	Decrease in operating expenses for IT support services.
OTHER SUPPORT SERVICES D.1.3	\$826,155	\$1,218,352	\$392,197	47.5%	Increase of \$0.26 million for salaries and personnel costs for fully budgeted FTEs within the current FTE cap, and increase of \$0.13 million in operating costs for additional risk management property insurance, materials for program development office, and legislative research services.
Total, Goal D, INDIRECT ADMINISTRATION	\$11,794,477	\$12,432,979	\$638,502	5.4%	
Grand Total, All Strategies	\$900,771,033	\$921,710,248	\$20,939,215	2.3%	

Department of Information Resources
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2019	Actual 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	198.0	208.0	208.0	211.0	211.0
Actual/Budgeted	189.3	195.5	205.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 6	\$184,792	\$194,182	\$194,182	\$194,182	\$194,182

Notes:

a) The State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels. Fiscal years 2019 and 2020 respectively reflect actual FTEs which are lower than the cap due to staff vacancies and turnover. Recommendations include an increase to the FTE cap for 3.0 federally funded FTEs.

b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020) indicates a market average salary of \$205,031 for the Executive Director position. The agency is not requesting any changes to its exempt position.