



Information Technology Services (ITS)

Executive Office of the Governor
Jeff Weak, Administrator

STRATEGIC PLAN

FY2020 – FY2023

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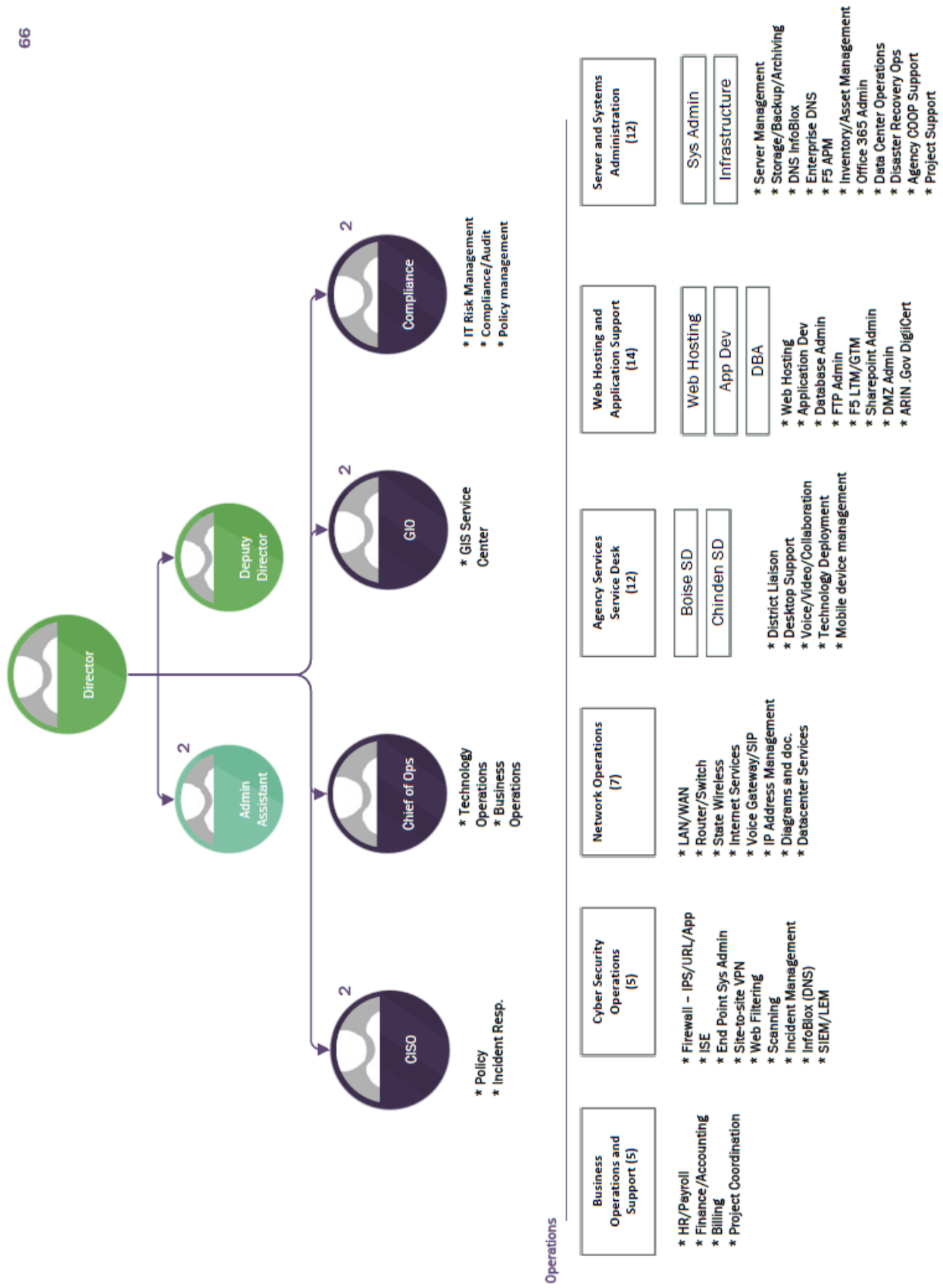
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Agency Overview

Core functions of the Office of IT Services (ITS) are outlined in Idaho Code Title 67, Chapter 8. The agency is composed of four programs (IT operations, cybersecurity, compliance, and geospatial systems) committed to coordinating and implementing all information technology services and cybersecurity policies within the state of Idaho.

ITS provides leadership towards and administration of state IT innovations. It operates central network and technology security systems for use by all agencies, and it guarantees reliable communications for state government through telephone, IT networks, and Internet services. ITS provides all IT services (e.g. desktop troubleshooting, cybersecurity, server administration and e-mail) to approximately 43 agencies. (Idaho Code Sections 67-831 through 67-833).

ITS supports a primary committee and three subcommittees. The Idaho Technology Authority (ITA) reviews and evaluates the information technology (IT) and telecommunications systems presently in use by state agencies and prepares statewide short and long-range IT and telecommunications plans. ITA establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. The ITA has three subcommittees focused on specific portions of the ITA mission: the Access Idaho Steering Committee, the IT Leadership Council, and the Idaho Geospatial Council-Executive Committee.



Operations

Program Support of FY2019 Strategic Plan Goals
(Note: explain how each of the goals have been supported over the past year)

Goal 1: ITS to facilitate annual penetration tests and vulnerability scans on all state technology systems.

A Request for Quotes (RFQ) for annual penetration testing on the state network and supported agency IT assets will be ordered. Awards and execution of testing are anticipated in early FY20. Reporting and reviewing the results has been developed, along with a plan to mitigate 100% of the risks identified from the testing.

Goal 2: Consolidate the state's Domain Name Services (DNS) for all state agencies into a single technology to allow for simpler and more sustainable ongoing support by ITS.

This goal has been achieved. The State's DNS infrastructure was completely re-architected and updated using InfoBlox appliances. While initially we wanted to replace DNS BIND servers entirely, we decided to leave two out of four in place based on the simplicity and cost benefits this design offered. Our overall capability is significantly enhanced, the design is simpler, performance is greatly increased, and the overall security is improved through additional InfoBlox security features.

Goal 3: Increase state voice and video conference bridge interoperability across agencies as well as with the State's federal and local partners and clients.

The implementation of this goal is in progress. The Scope of Work and required hardware, software, and associated licensing has been established and Purchase Order(s) issued in May 2019, to complete the order. Delivery of new hardware could take up to 60-days but once delivered work will begin to complete the installation and implementation of services for this project.

Goal 4: Establish core network infrastructure at the Chinden Campus that will serve all agencies occupying this location.

This goal has been achieved. Dual, diverse fiber connectivity to the new campus has been established and is operational supporting a 40G capability as part of the state core network.

Strategic Planning FY2020 – FY2023

With the passage of House Bill 607 in 2018, the Office of the Chief Information Officer (OCIO) was transferred to the Governor's Office of Information Technology Services (ITS) as of July 1, 2018. Entering its second year, ITS has established new goals to promote the enhancement of quality and/or cost efficiencies in the delivery of services and is implementing the first phase of Governor Little's IT modernization initiative. This initiative will increase efficiency in IT services across state agencies, enabling agencies to focus on being IT consumers rather than IT providers.

Governor Little's statewide priorities serve as our inspiration, while our mission and vision statements lay the foundation for the office's strategic initiatives. From that vantage point, our plan is dedicated to improving the productivity and quality of Idaho government through information technology services.

The success of ITS's strategic goals and objectives will be gauged by achievement of their timelines and performance measures and by how well our agency employees understand and participate in their implementation.

Governor's Statewide Priorities

- Robust Economy
- Confidence in State Government
- Strong Public Education System

Mission Statement

We connect citizens with their government.

Vision Statement

Inspire trust and confidence in state government through modern solutions for technical services.

Goals

- 1 ITS to replace the existing state core network equipment in order to stay current with support and to ensure reliable network operations.**

Objectives:

1. Update older equipment with limited service life;
2. Provide increased core network performance from 10Gb to 40Gb
3. Simplify the network for simpler management and troubleshooting
4. Update network analyzers to allow support for higher network speeds

Performance Measures:

1. State network backbone speed increased to 40Gb
2. Significant reduction in network components and uplinks

Benchmarks:

1. New Core network design complete
2. New Core equipment purchased and installed
3. New network analyzers purchased and installed

Rationale for Benchmark: Purchasing and installing the equipment forms the basis for achieving the stated goal of replacing the core network.

- 2 Purchase and implement SecureWatch Cybersecurity Software application that will provide automated inspections, audits, and risk assessments that were previously conducted manually.**

Objectives:

1. Provide a cost-effective and easy-to-use automated web-based enterprise risk assessment solution that supports best-practice frameworks (i.e. NIST Cybersecurity Framework, NIST SP 800-53, etc.) to measure compliance and risk.
2. To track mitigation progress and closure by using any combination of filters to discover and act on implementation that may be underdeveloped in the organization.
3. Provide measurement to standards implemented in the enterprise and ITS, while filtering information to determine compliance in key areas and overall risk score.
4. Provide a systematic way to collect evidence to support attestations for review, follow-up, corrective action plans, and reporting.
5. To promote transparent reporting of both Statewide and ITS IT maturity levels and goals.
6. To provide a state-of-the art security and risk assessment platform that can be utilized for facility compliance and security risk assessments.

Performance Measures:

1. First risk assessment for the enterprise and ITS by end of 2nd Quarter

2. 20% of discovered items to be mitigated as an enterprise and ITS will be closed (resolved) by end of 3rd Quarter.
3. Produce first enterprise and ITS risk score report to Leadership by end of 3rd Quarter.

Benchmarks:

1. 70% reduction in time to create, disseminate, collect, analyze, mitigate and report.

Rationale for Benchmarks: It is time consuming to manually send emails to over 50 agencies, gather and organize assessment data, build spreadsheets and formulas, gather and organize evidence, analyze the data, perform and follow up items that require remediation, and write meaningful reports.

3 Purchase of new and enhanced mobile device management and security software to allow the agency to implement an end-point security system to serve the agencies they support, in compliance with Governor’s Executive Order 2017-02.

Objectives:

1. To meet the objectives of the Governors Executive Order 2017-02
2. To provide extended and consist security capabilities in line with security capabilities used within the state network

Performance Measures:

1. Identification of cyber security technologies to meet requirements for mobile device management and security
2. Purchase and implement new mobile device management capabilities meeting the stated requirements

Benchmarks:

1. Finalize the requirements and objectives of mobile device security suitable for procuring a suitable technology suite to meet the objectives
2. Procure and implement the solution

Rationale for Benchmarks: To finalize the requirements, procure the solution and to implement the solution will allow us to meet the stated objectives.

4 Establish a state data center at the Chinden Campus to house multi-agency servers, storage, and network equipment, which provides a third location outside the Capitol Mall area to consolidate IT hardware.

Objectives:

1. Create a space and environment suitable to host state agency servers, storage and associated equipment to meet agency needs for uptime, availability and security.

Performance Measures:

1. Design and build a data center at the Chinden campus that meets agency requirements for hosting their server and storage equipment.

Benchmarks:

1. Data center complete at Chinden and occupied by agencies requiring this facility.

Rationale for Benchmarks: To meet the needs of the objectives of building a data center and Chinden.

Key External Factors

Several external factors influence the goals set by ITS. Federal and state legislation particularly regarding changes in technology and budget constraints have played a factor in the completion of established goals.

Federal / State Laws and Directive Changes

Statutory and directive changes often threaten business as usual. As a result, additional responsibilities can be placed on programs as well as increased expenditures. Increased scope of responsibilities can affect program goals, and increased costs to programs are often passed on to the agencies.

Created by House Bill 607 in 2018, the new Office of Information Technology Services (ITS) (Idaho Code Title 67, Chapter 8) aligned all the State of Idaho's statutory information technology (IT) authority under a single agency.

In FY20, ITS will implement phase one of the Governor's IT modernization initiative, approved by the legislature during the 2019 session. This new directive will increase efficiency in IT services across state agencies by adding eight (8) additional agencies to our customer base and increasing our number of FTEs from 30 to 66.

Budgeting Cycle

Besides the uncertainty of receiving an appropriation (faced by all state agencies when submitting their budgets), requesting funds for technology has an added challenge. The 18-month lag time between a budget request and actual receipt of funds is a long time in the information technology arena. By the time a purchase is ready to be made, the technology has often been replaced by a more current iteration.

Personnel Changes

One external influence that is an issue for all of state government is our aging workforce. Further, the upturn in the economy and the ability of the private sector to offer higher wages is resulting in difficulty filling vacant department positions. This has, and will, continue to result in the loss of knowledgeable and skilled employees and loss of tremendous institutional knowledge. As the economy continues to improve, the agency is faced with the potential exit of key employees and the challenge of hiring qualified applicants to replace them.

ITS currently has 48% of its workforce eligible to retire as of June 11, 2019¹, either due to reaching full retirement age or becoming eligible for early retirement. Of those individuals, 3% are due to reaching full retirement age. The remaining individuals are eligible for early retirement, 42% due to reaching 55

¹ On June 17, 2019, ITS' full-time equivalent positions (FTEs) will increase from thirty (30) to sixty-six (66) with the implementation of phase one of the Governor's IT Modernization Initiative. As a result, these percentages will likely change.

years of age, and 3% due to reaching the Rule of 90, both of which require 60 months of service.

Within the next three years an additional 10% of our workforce will become eligible for early retirement.

Idaho Technology Authority

The Idaho Technology Authority (ITA) is in I.C. 67-831-833 (originally set forth in I.C. 67-5745A-C, which was repealed as of July 1, 2018). The ITA's composition ensures those affected by policy decisions have a role and say in policy direction. The ITA continues past efforts of the IT Resource Management Council (ITRMC) to improve efficiency and effectiveness in State IT operations. Part of the ITA efforts are through two subcommittees: the IT Leadership Council (ITLC) and the Idaho Geospatial Council-Executive Committee (IGC-EC).

Appendix A:

ITS-Supported Agency Customers

Accountancy, Board of	Insurance, Department of
Administration, Department of	Lieutenant Governor
Aging, Commission on	Medicine, Board of
Arts Commission	Nursing, Board of
Barley Commission	Occupational Licensing, Bureau of
Bean Commission	Outfitters & Guides License Board
Building Safety, Division of	Pharmacy, Board of
Commerce, Department of	Potato Commission
Dentistry, Board of	Public Defense Commission
Developmental Disabilities, Council On	Public Utilities Commission
Domestic Violence, Idaho Council on	Real Estate Commission
Drug Policy, Office of	Rural Partnership, Idaho
Endowment Fund Investment Board	Soil/Water Conservation
Energy Resources, Office on	Species Conservation, Office of
Engineers & Land Surveyors, Prof. Board of	State Independent Living Council
Finance, Department of	STEM Action Center
Financial Management, Division of	Tax Appeals, Board of
Governor, Office of the	Tax Commission, State
Hispanic Commission	Veterans Services, Division of
Historical Society (all locations)	Vocational Rehabilitation, Division of
Human Resources, Division of	Wheat Commission
Industrial Commission, Idaho	

Appendix B:

IT Modernization – Strategic Overview and Future Phases

IT Modernization is Governor Little's initiative to enhance cybersecurity and increase efficiency in IT services across agencies, enabling agencies to become IT consumers rather than IT providers.

The Case for IT Modernization

- State agencies duplicate efforts in manpower, services and products; there are 550 IT personnel in the Executive Branch; however, service and skills vary greatly, adding unneeded complexity.
- Cybersecurity is a critical aspect of modernization; it reduces the number of systems exposed to attack, enables faster response to incidents, and promotes consistent security across agencies.
- Creating a Security Operations Center improves our defensive capability against all threats.
 - A 2018 study sponsored by IBM estimates the **average breach cost at \$3.6 million**.
 - Breach costs don't include the value of a loss of citizen confidence.
- The State is not harnessing its purchasing power; individual agency purchases are costing more.
- A similar initiative has been successfully completed for the Department of Commerce, the Commission on Aging, the Divisions of Human Resources and Financial Management, the Bureau of Occupational Licensing, and most boards and commissions.

Cost Savings

- Realized through consolidating duplicative infrastructure and reductions in workforce.
- Reduce software costs by establishing standardized solutions and statewide licensing.
- 13 FTE were identified as **excess** of what's required (49-36=13); **13 FTE's = \$887,500**.
 - 83 FTE in 8 agencies were evaluated for same or similar IT functions performed.
 - 49 FTE were identified as providing common IT functions; these FTE will be removed.
 - 36 FTE will be added to ITS to perform common IT functions for the 8 agencies.

Phases of IT Modernization

- IT Modernization is planned to take 5-years (target 2023) and include all executive agencies except constitutional offices; some agencies may retain an embedded IT component.
- Agencies in Phase I were identified based on several criteria, including: pending moves to the new Chinden Campus; complexity, size, and common services; and single points of failure.
- Agencies under consideration for Phase II include Department of Fish and Game, Department of Water Resources, Department of Labor, and Department of Corrections.
- Phase II and following phases will focus on adding needed functions, such as systems architecture, innovation, data sharing, project management, and software licensing.
- Modernization will allow adding functions while decreasing total employee count.

Service Goals for Agencies

- Dedicated IT support with deep expertise for consistent service to agencies.
- Clear IT performance expectations, measurements, and accountability.

Professionalize the IT Workforce

- IT Modernization provides focused training, improving depth of knowledge and expertise.
- Creates clear career paths and opportunities within a single enterprise organization.

Evolving Customer Service

- Modern IT support leverages tools to personalize service using remote technicians.
- Agency staff will have access to an expanded service desk (12 technicians) with direct access to subject matter experts for faster resolution of complex problems.

Addressing Compliance, Accreditation, and Audits

- IT Modernization will enable ITS to dedicate full-time personnel to a new Compliance Office, focused on ensuring agencies are compliant with regulatory frameworks.
- This is a new function; agencies' IT staff are burdened with absorbing work related to IT compliance requirements for IRS data, payment card industry, medical and health data.

IT Modernization in other States

- Illinois: per December 2016 report, the state expects to **save 5%** (\$30 million) of their IT budget.
- Utah: cost savings are estimated at **\$2.7 million** upfront and **\$1.3 million** annually.
- Ohio: saved **\$150 million** through standardized tools and systems and online customer portals.
- Louisiana: saved **\$75 million** through consolidation of data centers, services, and systems; elimination of vacant positions; and statewide software licensing.
- Michigan: saved an estimated **\$115.1 million** and expects to save **\$36.3 million** annually.

Appendix C:

Red Tape Reduction Act (Expiration of IDAPA 15.07.01)

In support of the Governor's Red Tape Reduction Act, the Office of Information Technology Services allowed its sole rule (IDAPA 15.07.01 – Rules Governing Billing Procedures of the Office of Information Technology Services) to expire by default on July 1, 2019.

Below is our rationale behind this decision:

IDAPA Chapter 15.07.01 was removed as it is now obsolete given the new billing methodology was approved during the 2019 Idaho Legislative Session. Removing these obsolete rules will allow the Office of Information Technology Services to bill agencies consistent with JFAC's approved budgets and in a manner similar to other agencies that use inter-agency billing and are part of the SWCAP. Furthermore, removing these rules will allow ITS to be more nimble with future updates in billing methodology given the rapidly changing technology environment. Any future billing changes would remain subject to the appropriation process, and therefore the Legislative Branch will retain oversight of changes.