



Information Technology Services (ITS)

Executive Office of the Governor
Jeff Weak, Administrator

STRATEGIC PLAN

FY2021 – FY2024

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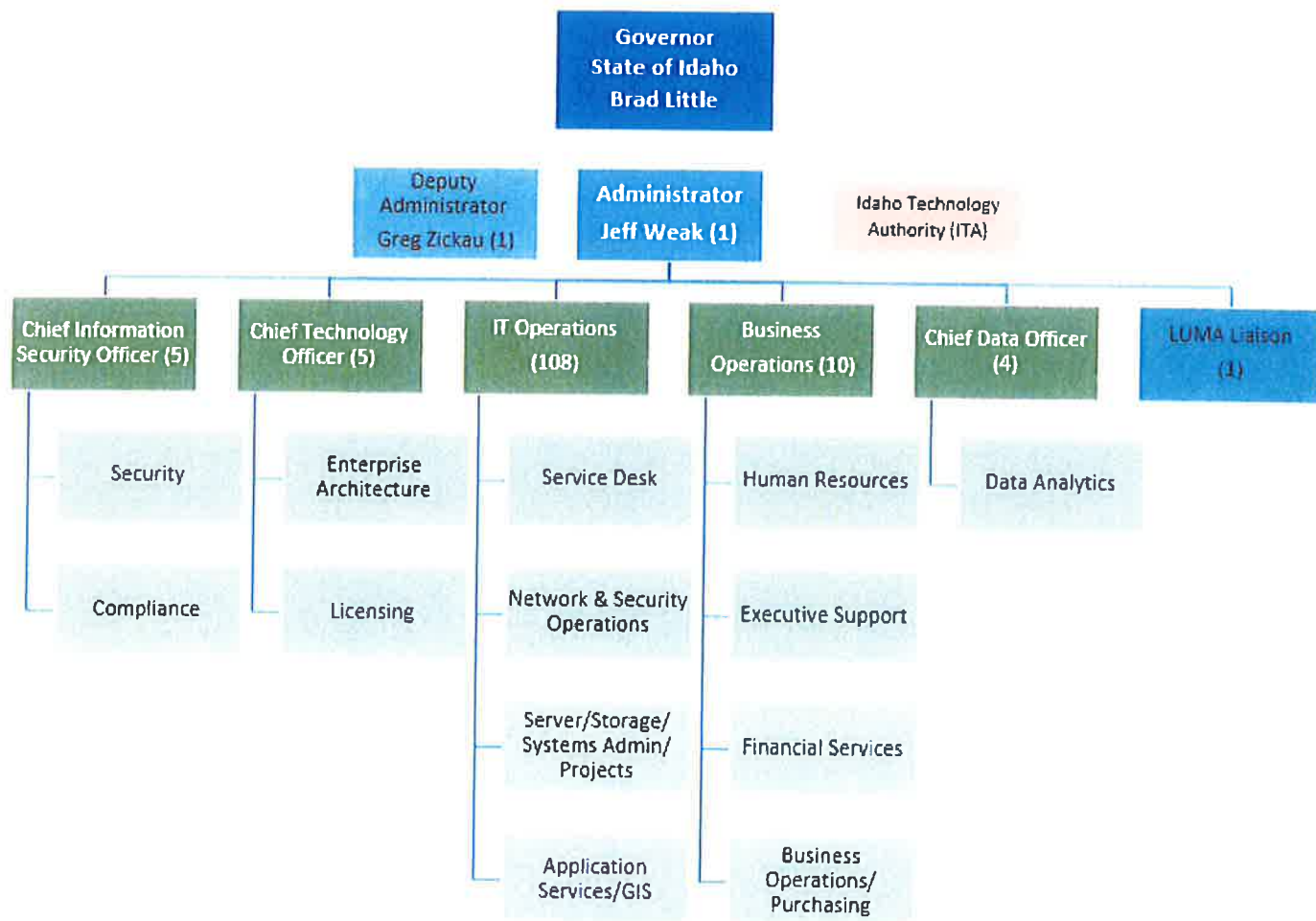
Agency Overview

Core functions of Information Technology Services (ITS) are outlined in Idaho Code Title 67, Chapter 8. The agency is composed of five bureaus (IT operations, CISO/compliance, enterprise architecture, data analytics, and business operations) 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 53 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.

**State of Idaho
Office of Information Technology Services (135)**



Committees supported by ITS

Program Support of FY2020 Strategic Plan Goals

(Note: explain how each of the goals have been supported over the past year)

Goal 1: 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 was ordered, with awards and execution of testing completed in June 2020. Reporting and review of the results has been developed, along with a plan to mitigate 100% of the risks identified from the testing. Testing will be done annually ongoing.

Goal 2: Increase state voice and video conference bridge interoperability across agencies as well as with the state's federal and local partners and clients.

The use of audio-conferencing services by state agencies continues to be in high demand and the requests for video conferencing options and capabilities are on the rise, with an average of 7,500 hosted events per year currently. To ensure that the state can support the growing customer base and agency needs, work on this goal began in FY19 to increase state voice and video conference bridge interoperability across agencies as well as with the State's federal and local partners and clients. The initial scope of this project was completed in 2020 and is now ongoing as new agency customers continue to be added over time.

The scope of the project included replacing the aging video and audio conference bridge with new redundant meeting servers, eliminating the old physical video communication server (VCS) hardware with new upgraded virtual VCS infrastructure, and enhancing interoperability with accepted standards-based room and PC, tablet, and smart phone client-based applications, as well as other widely adopted platforms such as Skype for Business. The servers are integrated with the enterprise Call Manager phone system.

Goal 3: Replace and upgrade core network to improve reliability, increase bandwidth and ensure reliable network operations.

The core network equipment has been purchased and is currently being implemented. Covid-19 greatly impacted our ability to get all new equipment deployed as network resources have been re-allocated for Covid-19 response. However, it is expected the new core network equipment will be fully deployed and operational by December 30, 2020.

Goal 4: Procure and implement cybersecurity application that will provide automated inspections, audits, and risk assessments.

This goal has been completed, with the purchase and statewide implementation of the SecureWatch Cybersecurity Software application. The new application provides automated inspections, audits, and risk assessments that were previously conducted manually, and is part of the combined outreach program with the Idaho National Guard, Idaho Office of Emergency Management, and the Fusion Center.

Goal 5: Procure and implement an enhanced mobile device management and security solution.

Products have been purchased and the Security Operations team is currently in the process of rolling out the solution to our agency customers. The solution incorporates the goals specified in Executive Order 2017-02 and should be in place by the end of December 2020.

Goal 6: Establish a state data center at the Chinden Campus to consolidate and house multi-agency servers, consolidate IT hardware storage, and network equipment.

This goal has been completed and the Chinden data center is fully operational and now supporting over 50 state agencies, with systems being backed-up to the State Controller's Office (SCO) data center.

Strategic Planning FY2021 – FY2024

ITS worked towards six goals in FY2020, completing three of them, and will carry over three goals into FY2021. Additionally, two new goals were established in FY2021 to promote the enhancement of quality and/or cost efficiencies in the delivery of services. The second phase of Governor Little's IT modernization initiative will also be implemented in FY2021. Work on this initiative continues to 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' 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 Procure and implement software solutions that enable centralized management of IT infrastructure tasks.

Objective:

1. Manage and oversee common state IT functions from a single point.

Performance Measures:

1. Overall reduction of workload for agency staff
2. Consolidation of duplicative infrastructure, licensing, and staff
3. Creation of standardized infrastructure platform
4. Improved cost analytics
5. Achievement of large economies of scale across datacenters and hardware purchases
6. Improvement in capacity planning

Benchmarks:

1. Reduce overall workload of agency staff while allowing agency to maintain and grow its capability and service delivery success.

Rationale for Benchmark: Purchasing and implementing the software applications that allow centralized management of IT infrastructure tasks will enable to agency in reaching the benchmark and achieving stated goal to centralize management of IT tasks.

2 Hire communications firm to develop a communications strategy for IT Modernization.

Objective:

1. Develop a comprehensive communications strategy for the Governor's IT Modernization initiative.

Performance Measures:

1. Conduct interviews with Phase 1 and Phase 2 Directors
2. Compile lessons learned from Director interviews
3. Develop strategic recommendations based upon findings
4. Develop transition documents with proposed timelines
5. Deliver final strategy

Benchmark:

1. Set expectations and deliver a comprehensive plan to smooth the entire Modernization process from agency notification to transition of services.

Rationale for Benchmark: There were numerous communication breakdowns throughout the first two phases of IT Modernization. This strategy is designed to provide clear expectations, define a recruiting strategy, establish timelines, and ultimately smooth the entire process.

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 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 implemented phase one of the Governor's IT modernization initiative, approved by the legislature during the 2019 session. Implementation of phase 2 will take place in FY21. This directive increases efficiency in IT services across state agencies by adding seven (7) additional agencies in phase two to our customer base and increasing our number of FTEs from 66 to 135.

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 strong economy prior to the pandemic and the ability of the private sector to offer higher wages results in difficulty filling vacant division positions. This has, and will, continue to result in the loss of knowledgeable and skilled employees and loss of tremendous institutional knowledge as the agency is faced with the potential exit of key employees and the challenge of hiring qualified applicants to replace them.

ITS currently has 23% of its workforce eligible to retire as of July 1, 2020, due to becoming eligible for early retirement or due to reaching Rule of 90, both of which require 60 months of service. None are due to reaching full retirement age. Of those individuals, 10% are eligible for early retirement due to reaching 55 years of age, and 10% are due to reaching the Rule of 90.

Within the next three years an additional 5% 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), the Idaho Geospatial Council–Executive Committee (IGC-EC), and the Access Idaho Steering Committee.

Appendix A: ITS-Supported Agency Customers

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

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 do not 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.

Phase I Benefits

- Savings realized through consolidating duplicated infrastructure and reductions in workforce.
- Reduced software costs by establishing standardized solutions and statewide licensing.
- 13 FTE were identified as **excess** of what is 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 were removed.
 - 36 FTE were added to ITS to perform common IT functions for the 8 agencies.

Phases of IT Modernization

- IT Modernization could 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.
- Phase II and following phases will focus on adding needed functions, such as enterprise architecture, Chief Technology Officer, data analytics, project management, and software licensing.
- By achieving economies of scale, additional functions can be added while decreasing overall 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 with direct access to subject matter experts for faster resolution of complex problems.

Addressing Compliance, Accreditation, and Audits

- IT Modernization enabled ITS to dedicate full-time personnel to compliance who ensure agencies meet 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.