

Part I – Agency Profile

Agency Overview

Information Technology Service's (ITS) mission statement is "We connect citizens with their government." Its vision is to inspire trust and confidence in state government through modern solutions for technical services. Governor Little's statewide priorities serve as our inspiration, while our mission and vision statements lay the foundation for the office's strategic initiatives. ITS is committed to coordinating and implementing all information technology services and cybersecurity policies within the state of Idaho.

Created in 2018 with the passage of House Bill 607, ITS ended FY20 with 66 FTP's and four bureaus (IT operations, cybersecurity, compliance, and geospatial systems). For FY21, 69 new FTP's were created under phase 2 of the Governor's IT modernization initiative, bringing the total FTP's to 135. Other changes included combining the cybersecurity and compliance bureaus, moving geospatial systems under IT operations, and adding three new bureaus: enterprise architecture, data analytics, and business operations, bringing the total number of bureaus to five.

ITS provides leadership towards and administration of state IT innovations. It operates the core network and security systems for use by all agencies and guarantees reliable communications for state government through telephone, IT networks, and internet services. ITS provides all IT services (e.g. desktop troubleshooting, server administration and e-mail) to 53 agencies (including support for 9 agencies added in FY21). (Idaho Code Sections 67-831 through 67-833).

A primary committee and three subcommittees are supported by ITS staff. 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. The ITA establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. The three subcommittees of the ITA focus on specific portions of the ITA mission: the Access Idaho Steering Committee, the IT Leadership Council, and the Idaho Geospatial Council-Executive Committee.

Core Functions/Idaho Code

With the passage of House Bill 607 in 2018, Information Technology Services (ITS) (Idaho Code Title 67, Chapter 8) merged the roles of the Director of Information Security (created by Executive Order 2017-02) and the Office of the Chief Information Officer (OCIO), which was previously in the Department of Administration. The primary objectives of this move were to create the ITS structure and align the State of Idaho's statutory information technology (IT) authority under a single agency. (Idaho Code Sections 67-831 through 67-833).

The Idaho Technology Authority (ITA), originally set forth in I.C. 67-5745A-C (repealed July 1, 2018), is now in I.C. 67-831-833. 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.

Revenue and Expenditures

| Revenue | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|---|---------|---------|--------------|--------------|
| General Fund | N/A | N/A | \$1,594,400 | \$2,670,300 |
| Tech. Infrastructure Stabilization Fund | N/A | N/A | \$1,188,000 | \$690,600 |
| Admin. & Accounting Services | N/A | N/A | \$8,734,800 | \$7,631,400 |
| Total | N/A | N/A | \$11,517,200 | \$10,992,300 |

| Expenditures | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|------------------------|---------|---------|--------------|--------------|
| Personnel Costs | N/A | N/A | \$2,689,700 | \$5,802,709 |
| Operating Expenditures | N/A | N/A | \$2,207,200 | \$3,510,167 |
| Capital Outlay | N/A | N/A | \$717,400 | \$823,445 |
| Trustee & Benefits | N/A | N/A | \$5,056,800 | \$6,370,017 |
| Total | N/A | N/A | \$10,671,100 | \$16,506,338 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|---|-----------|------------|-----------|-----------|
| # of cumulative Idaho government inter-active services and applications on-line | 385 | 396 | 402 | 440 |
| # of visits to the Idaho.gov homepage. | 1,388,941 | 1,305,522 | 728,419 | 827,441 |
| # of unique visitors to Idaho.gov homepage (does not include individual agency sites) | 953,459 | 2,060,134* | 1,933,921 | 1,924,934 |
| # of page views on the Idaho.gov homepage | 2,862,621 | 3,012,851 | 2,456,810 | 2,384,419 |

Key Services Explanatory Note:

*This number reflects an enhanced method of accounting for visitors to the homepage. Individuals have begun to use search engines like Google to access state information which bypasses the main portal, and thus is not included in the count. Access Idaho has begun to monitor numbers in a new fashion by counting unique visits deeper into the state website. Over FY18 that new number was \$2,060,134. This method of tracking is being used going forward.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

| | As of July 1, 2019 | As of July 1, 2020 |
|------------------------|--------------------|--------------------|
| Number of Chapters | 0* | 0* |
| Number of Words | 0 | 0 |
| Number of Restrictions | 0 | 0 |

*See Addendum A

Part II – Performance Measures

| Performance Measure | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | |
|---|---------|---------|---------|---------|---------|-------|
| Goal 1 – Facilitate annual penetration tests and vulnerability scans on all state technology systems. | | | | | | |
| 1. Mitigate identified risks on annual penetration test reports by 100% annually this will include accounting for all resolved risks, reduced risks, and documenting all remaining inherited risks and the entities who assume the responsibility of these risk for the business process. | actual | N/A | N/A | 22% | 25%* | ----- |
| | target | N/A | 100% | 100% | 100% | 100% |

| Performance Measure | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--|--------|---------|---------|---------|---------|---------|
| 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. | | | | | | |
| 2. Eliminate redundant facilities installed for old system and integrate with the ITS Call Manager phone system. | actual | N/A | N/A | 0% | 100% | ----- |
| | target | N/A | N/A | 100% | 100% | N/A |
| 3. Transition and support current users to the new system, which averages approximately 7,500 hosted events per year. | actual | N/A | N/A | 50% | 100% | ----- |
| | target | N/A | N/A | 100% | 100% | N/A |
| 4. Market the new system and new interoperable capabilities to agencies in order increase the adoption of video conferencing capabilities across the State. | actual | N/A | N/A | 50% | 100%** | ----- |
| | target | N/A | N/A | 100% | 100% | N/A |
| Goal 3 - Replace and upgrade core network to improve reliability, increase bandwidth and ensure reliable network operations. | | | | | | |
| 5. Approval of Chinden Campus network design. | actual | N/A | N/A | 100% | N/A | ----- |
| | target | N/A | N/A | 100% | N/A | N/A |
| 6. Purchase of Chinden Campus network equipment. | actual | N/A | N/A | 90% | 100% | ----- |
| | target | N/A | N/A | 100% | 100% | N/A |
| 7. Ensure that the Chinden Campus network is installed and operational with the state core network. | actual | N/A | N/A | 100% | N/A | ----- |
| | target | N/A | N/A | 100% | N/A | N/A |
| Goal 4 - Procure and implement cybersecurity application that will provide automated inspections, audits, and risk assessments. *** | | | | | | |
| 8. First risk assessment for the enterprise and ITS by end of 2nd Quarter. | actual | N/A | N/A | N/A | 0% | ----- |
| | target | N/A | N/A | N/A | 100% | 100% |
| 9. 20% of discovered items to be mitigated as an enterprise and ITS will be closed (resolved) by end of 3rd Quarter. | actual | N/A | N/A | N/A | 0% | ----- |
| | target | N/A | N/A | N/A | 100% | 100% |
| 10. Produce first enterprise and ITS risk score report to Leadership by end of 3rd Quarter. | actual | N/A | N/A | N/A | 0% | ----- |
| | target | N/A | N/A | N/A | 100% | 100% |
| Goal 5 - Procure and implement an enhanced mobile device management and security solution. | | | | | | |
| 11. Identification of cyber security technologies to meet requirements for mobile device management and security. | actual | N/A | N/A | N/A | 100% | ----- |
| | target | N/A | N/A | N/A | 100% | N/A |
| 12. Purchase and implement new mobile device management capabilities meeting the stated requirements | actual | N/A | N/A | N/A | 45%**** | ----- |
| | target | N/A | N/A | N/A | 100% | 100% |
| 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 | | | | | | |
| 13. Design and build a data center at the Chinden campus that meets agency requirements for hosting their server and storage equipment | actual | N/A | N/A | N/A | 100% | ----- |
| | target | N/A | N/A | N/A | 100% | N/A |

Performance Measure Explanatory Notes

* Remediation of the remaining 75% of the findings are being actively tracked.

** This objective is complete but will be ongoing as new agencies are added to the system.

*** ITS purchased twenty (20) SecureWatch cybersecurity assessment licenses in July 2019 with risk assessments planned for ITS and the enterprise during FY2020. Assessments were planned for March 2020, but the COVID-19 pandemic, followed by staff turnover in the CISO office in the spring, delayed the assessments, which are now planned to begin as soon as agencies' employees are back in the workplace (on or about January 15, 2021). Once assessments begin, 20% of the assessed issues will be mitigated within 90 days, followed by an enterprise report within 3 months after the last assessment is completed.

**** This objective is in progress and is expected to be complete by the end of the calendar year.

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**Addendum A:
Red Tape Reduction Act (Expiration of IDAPA 15.07.01)**

In support of the Governor's Red Tape Reduction Act, 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 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.