



Information Technology Services (ITS)

Executive Office of the Governor
Jeff Weak, Administrator

STRATEGIC PLAN

FY2022 – FY2025

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Agency Overview

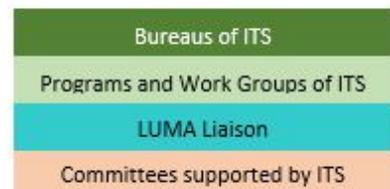
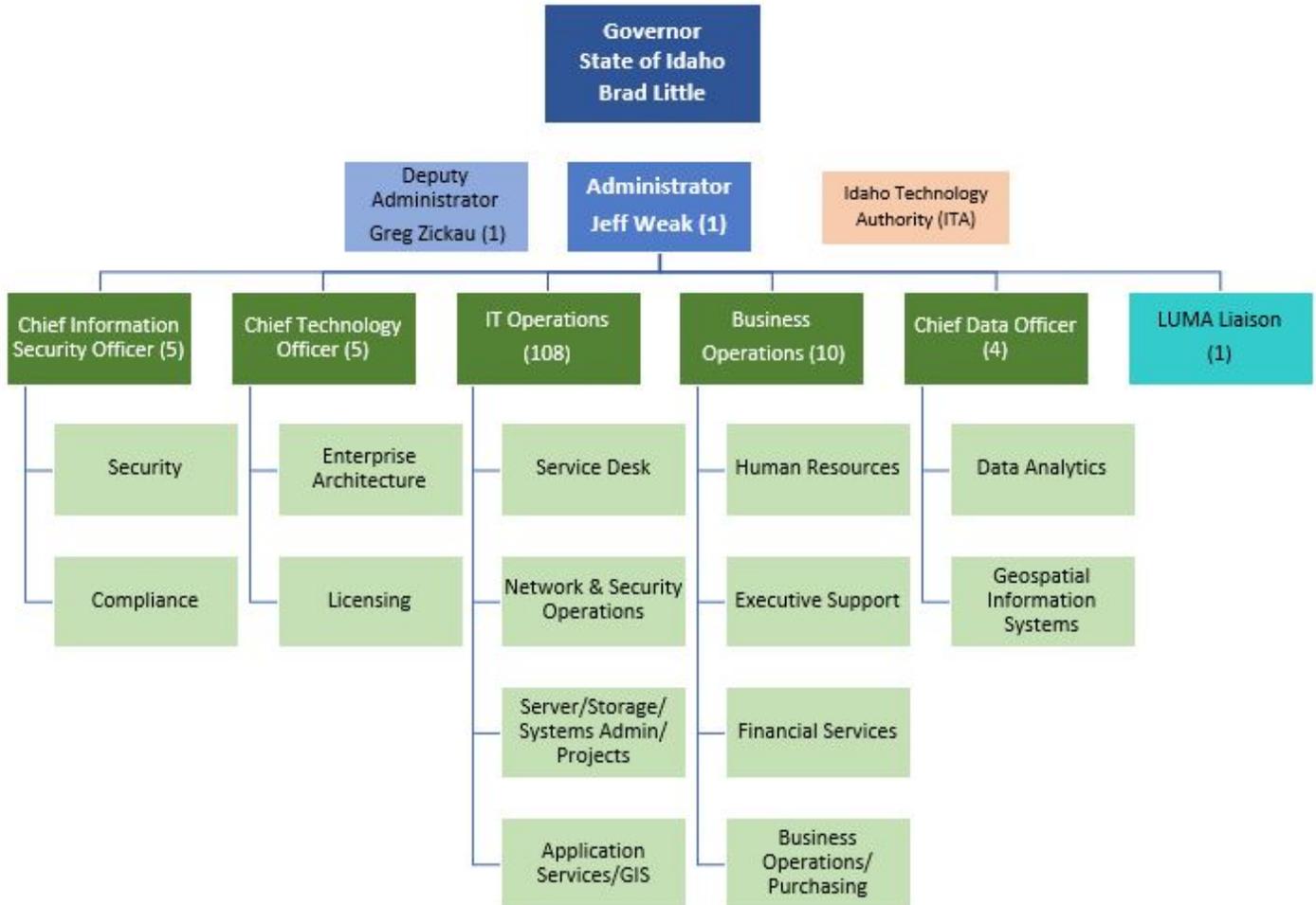
Core functions of the Office of Information Technology Services (ITS) are outlined in Idaho Code Title 67, Chapter 8. The agency was established in 2018 and is composed of five bureaus committed to coordinating and implementing all information technology (IT) services and cybersecurity policies within the State of Idaho. The bureaus include IT Operations, Cybersecurity/Compliance, Enterprise Architecture, Data Analytics, and Business Operations.

ITS provides leadership towards, and administration of, state IT solutions. ITS operates central network and technology security systems for use by all agencies, and guarantees reliable communications for state government through telephone, IT networks, and internet services. ITS currently provides IT services to 54 agencies, boards, and commissions. IT services includes desktop troubleshooting, cybersecurity, server administration, web support, project management, e-mail, application support and development, and enterprise services, among others.

ITS supports a primary committee and three subcommittees. Established in Idaho Code 67-831 to 67-833, the Idaho Technology Authority (ITA) establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. The committee's composition ensures those affected by policy decisions have a role and say in policy direction. The three subcommittees focus on specific portions of the ITA mission: The Access Idaho Steering Committee, the IT Leadership Council, and the Idaho Geospatial Council-Executive Committee.

Organizational Chart

State of Idaho Office of Information Technology Services (135)



Strategic Priorities

The ITS FY 2022 – FY 2025 Strategic Plan is intended to establish IT focus areas and goals and set the direction for the state’s IT enterprise.

This document intends to inform technology decisions and investments which align with Governor Little’s IT Modernization Initiative efforts to service state IT priorities securely and efficiently. The third phase of Governor Little’s IT modernization initiative will be implemented beginning FY 2023. 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.

Governor’s Statewide Priorities

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

ITS Mission Statement

We connect citizens with their government.

ITS Vision Statement

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

In looking ahead, ITS has positioned technology to be scalable and adaptable to sustain the state’s day-to-day business and support the Governor’s priorities. We are committed to collaborating with leaders in Idaho state agencies to address long-term concerns. ITS has identified four key strategic goals to drive our priorities and activities over the next four years:

- Strengthen Idaho’s cybersecurity
- Strengthen and expand Idaho’s technology services
- Evolve the enterprise
- Organizational excellence

ITS has also identified additional strategic objectives as valuable and important for the state based on agency business priorities, staff capabilities, and anticipated enterprise needs. Here we describe additional objectives in terms of near term (up to 18 months), mid-term (within three years), and long-term (more than three years). These objectives are dependent on key external factors, staff capacity, and budgetary availability.

Goal 1: Strengthen Idaho's Cybersecurity

Objectives

Cybersecurity will continue to be crucial for Idaho agencies for the foreseeable future. The first priority is to protect the data of the citizens of Idaho and to prevent data breaches from impacting state agencies. As threats continue to evolve, we must collaborate with all industries to share best practices, learn from past events, and continue to find new ways to protect the state from potential vulnerabilities. It is our goal to drive adoption and grow a standardized set of enterprise security controls and testing statewide.

ITS will continue to promote cybersecurity in everything we do, from outreach and education to planning and support.

Facilitate Annual Penetration Tests and Vulnerability Scans

Recent policies changes through the Idaho Technology Authority (ITA) outlines a timeline for all agencies to conduct penetration testing and vulnerability scans in accordance with Executive Order 2017-02. The Chief Information Security Officer (CISO) worked closely with agencies to identify the process and address the issue with ITA and its subcommittees.

Performance Measures:

Measures were defined to mitigate the top critical and high-level issues identified through the security tests and scans to ensure the biggest threats are immediately addressed.

Benchmark:

Mitigate 100% of critical and high-level issues identified through vulnerability scans and penetration testing within 90 days of reporting.

Annual Cybersecurity Training

ITS coordinates with Division of Human Resources to conduct regular phishing campaigns on state employees to test their cybersecurity maturity. These emails target random employees to see if they will click on a link of a suspected phishing email.

Performance Measure:

The national click-through average is 5.8%. The target is to keep Idaho below the national average.

Benchmark:

Facilitate cybersecurity training and opportunities to keep the click-through rate for State of Idaho employees below the national average of 5.8%.

Additional Objectives

Near-term

- Mature Idaho cybersecurity posture

- Create meaningful cybersecurity metrics used for reporting
- Formalize relationship and processes with Idaho National Guard to support state, counties, and local governments with assessments and incident response reporting/mitigation
- Automate audit/compliance checklists

Mid-term

- Codify CISO roles, responsibilities, and authorities
- Develop and implement Cyber Threat Intelligence Program with key partners

Long-term

- Recommend changes/updates to cybersecurity statutes
- Create public outreach program

Goal 2: Continue to improve delivery of technology services

Objectives

Though Governor Little's IT Modernization is just launching into the planning process for Phase 3, ITS simultaneously looks forward and backward to meet our customer needs. Forward to modernize outdated technology; backwards to ensure the existing technology is supported until those new solutions can be upgraded. While Idaho has continued to make significant process in strengthening and expanding the technology services and infrastructure, there is still much work to be done to transform old, unreliable IT equipment and tools to get to the foundation it needs to have the most robust and secure infrastructure.

IT Modernization continues to be a focus to standardize networks and infrastructure, reduce the system footprints, and simplify support to get solutions to the customer more efficiently.

Chinden Campus Connectivity

As part of our due diligence, ITS discovered there was no redundant connectivity on the Chinden Campus. Planning is already underway to install new fiber so there will be no loss of connection if one connection were to go down.

Performance Measure:

Providing redundant connectivity to each state building on the Chinden Campus. These will support common business needs and consolidate spending needs.

Benchmark:

Complete at least 50% of the required installation by the end of FY 2022. Complete 100% by the end of FY 2023.

Upgrade Core Network

As part of IT Modernization, ITS has been systematically replacing outdated and unsupported technology and investing in modern solutions to support enterprise-level operations. Migrating agencies to the new core network is a top priority.

Performance Measure:

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

Benchmark:

Complete 50% of required network upgrades by the end of FY 2022.

Virtual Firewall

Prior to IT Modernization, the Office of the Chief Information Officer made the investment in a modern and secure virtual firewall solution and set up a small number of legacy agencies. Since ITS was formed in 2018, we have continued to migrate agencies to a virtual, private firewall to help protect the network

and block outsiders from unauthorized access.

Performance Measure:

Migrate agencies to a virtual firewall.

Benchmark:

Currently in process, our target is to have 100% of supported agencies migrated by the end of FY 2022. This metric will reset with the addition of Phase 3 agencies.

Facilitate modern collaboration tools for supported agencies and partners.

ITS has worked hard to bring modern collaboration tools to agencies and their staff, including upgraded phones with softphone and WebEx capabilities. These tools allowed employees to work from home during the pandemic with ease and minimal downtime. For example, ITS secured an enterprise agreement with Microsoft to provide an upgraded version of Office365 to staff with enhanced security capabilities. Initiatives such as these will provide a consistent user experience across apps, platforms, and websites.

Performance Measure:

Upgrade phones and integrate with the ITS Call Manager system (includes softphone and WebEx).

Benchmark:

Over 3,500 users have already been upgraded to the new phone system with another 4,500 scheduled to roll out during FY 2022 and FY 2023.

Performance Measure:

Transition and support a total of 7,000 end users to the upgraded Microsoft Office365 platform.

Benchmark:

Over 4,400 users have already been transitioned with a total of 7,000 users planned. This number will expand as addition agencies invest in this tool.

Additional Objectives

Near-term

- Review/revise IT approvals process
- Devise/implement process for determining standard technical solutions
- Establish formal project management review/focus

Mid-term

- Develop three-year roadmap of technology solutions, gaps, business needs
- Shift the Enterprise Architecture team to a business-driven model

Long-term

- Eliminate single points of failure for key tools/applications/positions

Goal 3: Evolve the enterprise

Objectives

ITS must grow beyond the role as a service provider and become a strategic business partner to continue to deliver on agency projects and provide top-notch customer service experiences. Enterprise goals help guide agencies in aligning IT investments to their business objectives. By identifying strategic investments supporting common business needs, ITS can optimize IT procurement to maximize buying power and vendor accountability.

ITS is actively working to improve the use of state data for decision making and information sharing. The Chief Data Officer and their team are creating a data inventory to capture key elements in a meaningful way, as well as creating data standards and implementing tools to display the data in a way that makes sense to decision makers. While no metrics are currently available for this priority, ITS is excited to add these in future strategic plans.

Enterprise solutions are more than just shared solutions. The goal is to improve access to services (the citizen) with enhanced security features while focusing on end-user experiences (employees/agencies). To get here, we also need the right information from the right sources to make the right decisions.

Modern Server and Storage Infrastructure

One enterprise expansion includes creating a private cloud environment for the State of Idaho, which results in a more efficient system. With this new modern server and storage infrastructure, the workload is migrated to a virtual data center and allows ITS to easily scale capacity without adding hardware, like a traditional environment.

Performance Measure

The ITS staff have spent the past year building out the virtual environment, which is now 100% complete and can now move on to the agency migration phase. There are over 600 virtual machines to migrate, with more coming on board with outside and Phase 3 agencies.

Benchmark

Migrate at least 340 virtual machines during FY 2022, with total migration completed by FY 2023.

Additional Objectives

Near-term

- Create value to the enterprise through modern data analytics
- Outline policies and procedures for managing data
- Create data governance standards
- Develop governance between CTO and Operations to develop business requirements, evaluate

projects, and vendor relations

Mid-term

- Identify data across the enterprise and catalog them in a searchable catalog
- Develop three-year roadmap of enterprise solutions, gaps, and agency business needs

Long-term

- Develop reporting and analytics dashboard for ITS and agencies
- Identify cloud-based solutions and their impact to ITS operations

Goal 4: Organizational excellence

Objectives

This priority consists of both internal and external objectives. While ITS is still a relatively young organization, we focus heavily on both cultivating a first-class IT organization and providing exemplary customer service to our supported agencies and partners.

Internally, ITS continually strives to improve ourselves individually and as an organization. We recruit top talent with collaborative, positive personalities and actively take steps to retain this talent. While we recognize the delta in pay between the IT private sector and the state is still a large gap, we focus on providing other benefits such as training and workforce development opportunities, mentorship, and advancement/succession plans.

Customer Service

Each end-user submitting one of the 60,000+ service tickets from FY 2021 were asked to complete a customer satisfaction survey. In this survey, users are asked to rate the overall satisfaction of the service they received (was their issue resolved to their satisfaction), along with the courtesy of the analyst (was the analyst polite and helpful). Ratings are ranked from one (low) to five (high) and end-users can include comments specific to their experience.

Performance Measure:

While anything above a 4.0 is considered a good review, ITS set a target to consistently receive average results equal or greater than 4.5 during each fiscal year.

Benchmark:

Receive average Service Desk survey results at a 4.5 or higher.

Additional Objectives

Near-term

- Develop formal ITS customer and communication strategy
- Build culture by celebrating staff, events, holidays
- Improve cross team communication and collaboration

Mid-term

- Train staff around standards for data architecture, usage, classification
- Focused communications to staff
- Expand project teams to better serve agencies

Long-term goals

- Develop processes to mature operations governance
- Define business operations policies
- Evaluate staffing needs determine placement and/or augmentation to best support agencies

Key External Factors

Several external factors influence the goals set by ITS.

Federal/State Laws and Directive Changes

Federal and state legislation regarding changes in technology and budget constraints have played a factor in the completion of established goals. As a result, additional responsibilities can be placed on programs and staff as well as increased expenditures, with those increased costs being passed on to the agencies.

As ITS heads into Phase 3 of IT Modernization, our success depends heavily on legislative support and funding, as well as commitment from leadership. This also includes the commitment of shifting resources and changes to culture, both for ITS and the agencies.

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

ITS faces two key issues with personnel: private sector wages and aging workforce. This has, and will, continue to result in the loss of skilled employees and tremendous institutional knowledge as the agency is faced with the exit of key employees and the challenge of hiring qualified applicants to replace them.

The strong economy and ability of the private sector to offer higher wages resulted in losing key employees and difficulty filling vacant positions. ITS is working with DHR to explore ways to address the large delta between state pay and pay in the private sector for IT personnel.

ITS currently has 24% of its workforce eligible to retire as of July 1, 2021, due to becoming eligible for early retirement or due to reaching Rule of 90. Of those individuals, 21% are eligible for early retirement due to reaching 55 years of age, and 3% are due to reaching the Rule of 90. Within the next three years, an additional 10% of our workforce will become eligible for early retirement.

With one-quarter of our workforce eligible for retirement, ITS needs to focus on retention and recruitment efforts to ensure we have institutional knowledge bases covered as new employees come in.

Idaho Technology Authority

The Idaho Technology Authority (ITA) is established in Idaho Code § 67-831 through 833. The ITA's composition ensures those affected by policy decisions have a role and say in policy direction. Part of the efforts are through two subcommittees: the IT Leadership Council (ITLC) and the Idaho Geospatial Council–Executive Committee (IGC-EC). Policy and standard changes adopted by ITA or its subcommittees can affect the strategic direction of ITS or the solutions and tools adopted within its core network.

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

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 were 550 IT personnel in the Executive Branch prior to Modernization; however, service and skills varied 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 cost 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.

Benefits

- Savings realized through consolidating duplicated infrastructure and reductions in workforce.
- Reduced software costs by establishing standardized solutions and statewide licensing.

Phases of IT Modernization

- IT Modernization could take two fiscal years due to the delay/pause caused by the pandemic; some agencies may retain an embedded IT component.
- Agencies were identified based on several criteria, including: pending moves to the new Chinden Campus; complexity, size, and common services; and single points of failure.
- Focus on adding needed functions as driven by agency business needs.
- 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.

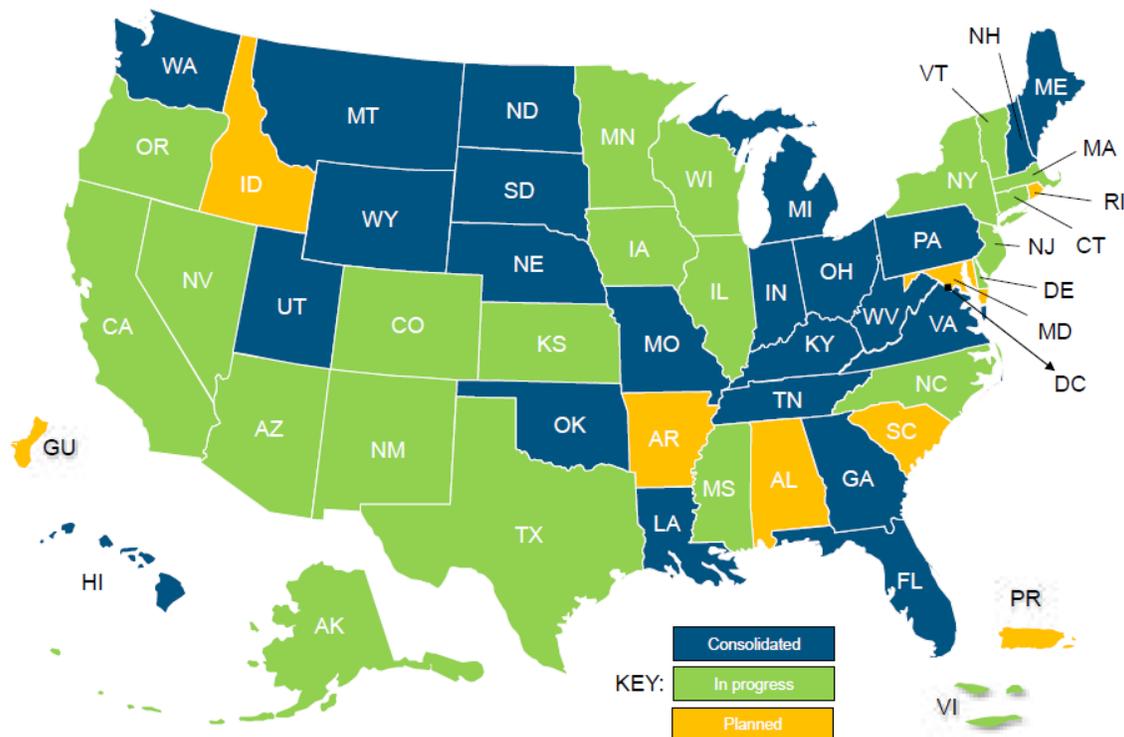
Addressing Compliance, Accreditation, and Audits

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

Source: NASCIO 2016 State CIO Survey with 2017 Updates



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 like other agencies that use inter-agency billing and are part of the SWCAP. Furthermore, removing these rules will allow ITS to be nimbler 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.