



Executive Office of the Governor  
*Jeff Weak, Administrator*

# **STRATEGIC PLAN**

*FY2023 – FY2026*

July 2022



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# Table of Contents

Agency Overview .....	3
Organizational Chart.....	4
Strategic Priorities .....	5
Governor’s Statewide Priorities.....	5
ITS Mission Statement .....	5
ITS Vision Statement .....	5
Goal 1: Strengthen Idaho’s Cybersecurity .....	6
Objectives.....	6
Additional Objectives .....	7
Goal 2: Continue to improve delivery of technology services .....	8
Objectives.....	8
Additional Objectives .....	9
Goal 3: Evolve the enterprise .....	10
Objectives.....	10
Additional Objectives .....	11
Goal 4: Organizational excellence .....	12
Objectives.....	12
Additional Objectives .....	13
Key External Factors.....	14
Unfunded (Deferred) Maintenance on Agency Legacy Systems .....	14
Underinvestment in Information Technology .....	14
Recruiting and Retention .....	15
Federal/State Laws and Directive Changes .....	15
Budgeting Cycle.....	15
Appendix A: ITS-Supported Agencies .....	16



## Agency Overview

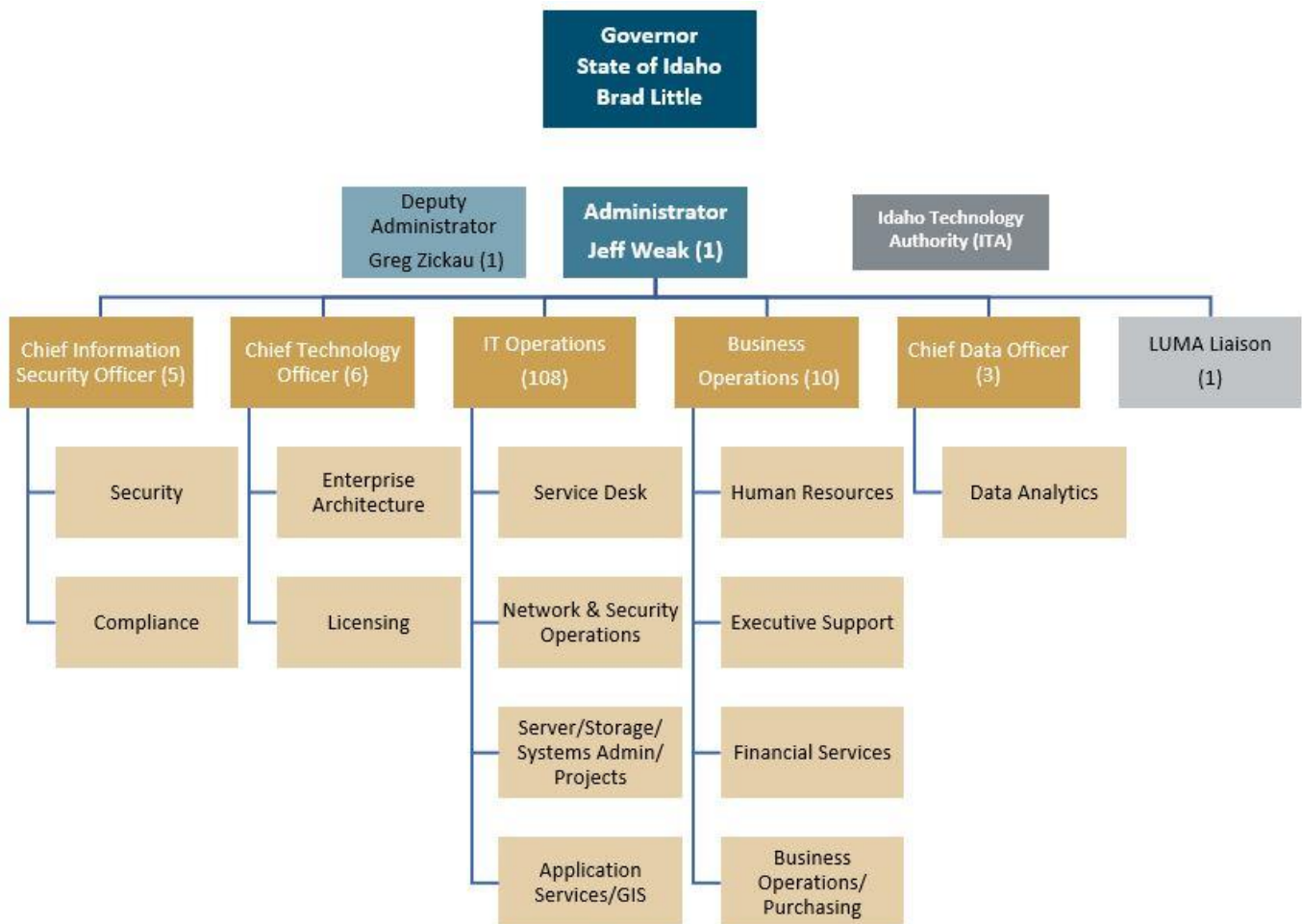
Core functions of the Office of Information Technology Services (ITS) are outlined in Idaho Code Title 67, Chapter 8. The agency was established in 2018 and is composed of five bureaus committed to coordinating and implementing information technology (IT) services and cybersecurity policies within the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

ITS provides leadership towards, and administration of, enterprise state IT solutions. ITS operates the core network and related security systems used by all agencies and guarantees reliable communications for state government through telephone, IT networks, and internet services. ITS currently provides IT services to 44 agencies, boards, and commissions. IT services include desktop troubleshooting, cybersecurity, server/storage administration, web support, project management, e-mail and collaboration tools, 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 IT Leadership Council, the Idaho Geospatial Council-Executive Committee, and the Access Idaho Steering Committee.

# Organizational Chart

## Office of IT Services (135 FTP)



Bureaus of ITS
Programs and Work Groups of ITS
LUMA Liaison
Committees supported by ITS



# Strategic Priorities

The ITS FY 2023 – FY 2026 Strategic Plan establishes IT focus areas and goals and set the direction for the state’s IT enterprise.

This document intends to highlight technology decisions and investments that align with Governor Little’s IT modernization initiative to implement state IT priorities securely and efficiently. ITS will aggressively pursue the third phase of IT modernization beginning in FY 2024. 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 strategic initiatives. Our plan is dedicated to improving the productivity and quality of government services through technology solutions.

## **Governor’s Statewide Priorities**

- Cutting Red Tape
- Supporting Education
- Leading Idaho
- Operation Esto Perpetua

## **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:

1. Strengthen Idaho’s cybersecurity
2. Strengthen and expand Idaho’s technology services
3. Evolve the enterprise
4. 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 periods 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 priority is to protect the data of Idaho citizens and to prevent data breaches from impacting state agencies. As threats continue to evolve, we must collaborate with all industries to share best practices, lessons learned, and continue to find new ways to protect the state from potential vulnerabilities. It is our goal to drive adoption and 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 policy changes through the Idaho Technology Authority (ITA) outline a timeline for all agencies to conduct penetration testing and vulnerability scans as directed by 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 all 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

In partnership with Division of Human Resources, ITS conducts regular phishing campaigns on state employees to test their cybersecurity knowledge. These emails target random employees to persuade them to click on a link to a suspicious email. Employees can also report the message as phishing.

#### *Performance Measure:*

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

***Benchmark:***

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

## **Additional Objectives**

### **Near-term**

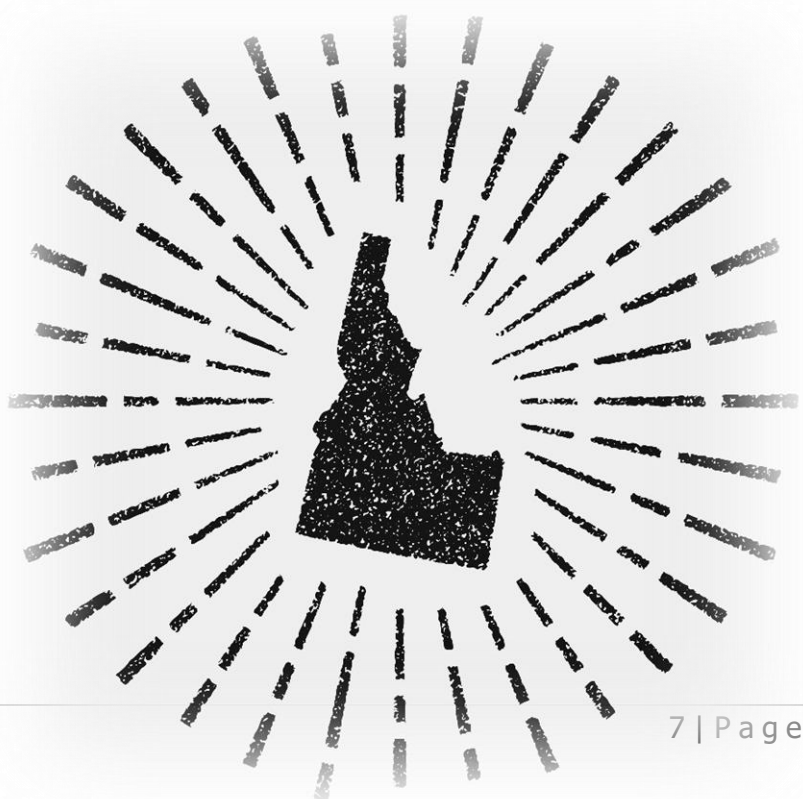
- Mature Idaho cybersecurity posture
- Create meaningful cybersecurity metrics used for reporting
- Formalize relationships and processes with Idaho National Guard to support state, counties, and local governments with assessments and incident response reporting/mitigation
- Automate audit/compliance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



## Goal 2: Continue to improve delivery of technology services

### Objectives

Though Phase 3 of Governor Little's IT modernization was paused this past year, ITS leadership is focused on executing Phase 3 this year. While committed to Phase 3, ITS simultaneously looks forward and backward to meet our customer needs. Forward to modernize outdated technology; backward to ensure the existing technology is supported until those new solutions can be upgraded. While Idaho has made significant progress in strengthening and expanding technology services and infrastructure, there is still much work to be done to transform old, unreliable IT equipment and tools to establish the foundation needed to have the most robust, reliable, and secure infrastructure possible.

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

### 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:***

**Continuous improvements to the core network to improve reliability and increase bandwidth, measured in total uptime.**

#### ***Benchmark:***

**Target for total internet service uptime/availability is 99.9% per year.**

### Virtual Firewall

Prior to IT modernization, the Office of the Chief Information Officer invested in a modern and secure virtual firewall solution and migrated 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 core network and block unauthorized access.

#### ***Performance Measure:***

**Migrate agencies to a virtual firewall.**



***Benchmark:***

**In process. Our target is to have 100% of supported agencies migrated by the end of FY 2023. 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. ITS also 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:***

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

***Benchmark:***

**Over 93% of users have already been transitioned with a total of 7,000 users planned. This number will expand with Phase 3 and as additional 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 a three-year roadmap of technology solutions, gaps, and 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 transition into a strategic business partner to continue to deliver on agency projects and provide exceptional 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 to 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. This results in a more efficient system and complements our strategic use of vendor cloud services. 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 is ready to proceed with agency migrations. There are over 600 virtual machines to migrate, and this will expand with additional Phase 3 agencies.**

#### ***Benchmark:***

**Complete total migration by FY 2023.**

## Additional Objectives

### Near-term

- Develop reporting and analytics dashboard for ITS and agencies
- Create value for the enterprise through modern data analytics
- Outline policies and procedures for managing data
- Develop governance between CTO and Operations to develop business requirements, evaluate projects, and vendor relations protocols

### Mid-term

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

### Long-term

- Create data governance standards
- Identify cloud-based solutions and their impact on 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. We recognize there is a delta in pay between ITS and other state agencies. The private sector is still a large gap, and we are focused on bridging that gap and providing other benefits such as training, workforce development opportunities, mentorship, and advancement/succession plans.

### Customer Service

Each end-user submitting one of the 60,000+ service tickets from last fiscal year was 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 to or greater than 4.5 during each fiscal year.**

#### ***Benchmark:***

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

### Incident Performance

ITS provides Service Desk support to agency personnel for all technical support issues using an asset management tool to create and manage a variety of tickets. ITS assigns a priority to each ticket as outlined in the Service Level Agreement (SLA) with each agency, and each type of service request has an estimated completion timeframe. Various factors can impact the success of completing service requests promptly, such as the complexity of the issue and information provided by the customer.

#### ***Performance Measure:***

**ITS identifies resolution times in its Service Level Agreements with agencies. Different service requests have different completion time targets, and ITS**

**strives to meet those resolution times at least 90% of the time.**

***Benchmark:***

**Resolve tickets within SLA parameters at least 90% of the time.**

## **Additional Objectives**

### **Near-term**

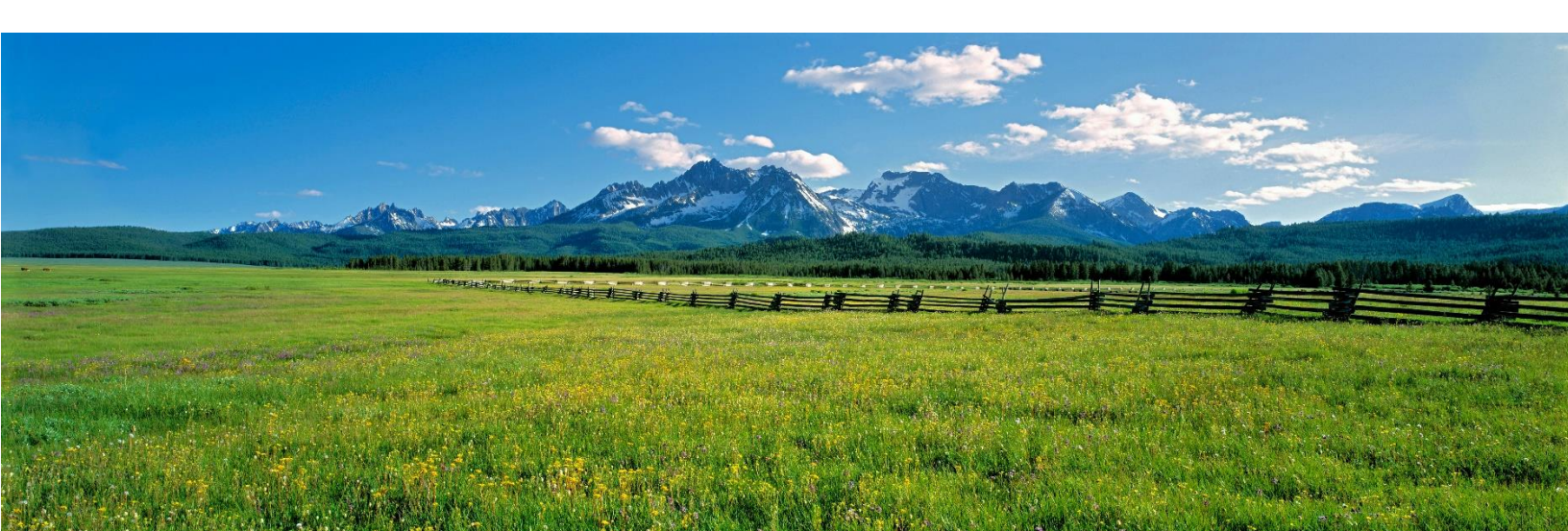
- Develop formal ITS customer and communication strategy
- Build culture by celebrating staff, events, holidays
- Improve cross-team communication and collaboration

### **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 to determine placement and/or augmentation to best support agencies





## Key External Factors

Several external factors influence the goals set by ITS.

### Unfunded (Deferred) Maintenance on Agency Legacy Systems

One of the great benefits of IT Modernization has been reviewing agency IT systems from a new perspective, allowing ITS to identify many operational and security risks that had not been addressed previously.

Unfortunately, there remains a vast bulk of older, often neglected, critical applications whose volume and complexity far exceed the capacity of ITS to address. Conferring with third-party assistance, a team of technology architects within ITS estimated the cost to modernize these aged systems is greater than \$20 million.

Without resources to address these inherited “legacy” systems, they will remain a significant and largely unmeasured risk to ITS-supported agencies’ operations and cybersecurity.

### Underinvestment in Information Technology

The poor condition of technology systems adopted by ITS, and the difficulties in recruiting and retention, indicate underinvestment in technology over decades. Moreover, the underinvestment can be accurately quantified.

In fiscal year 2020 (post-Phase 2 of IT modernization), ITS-supported agencies combined spent just over \$50 million on technology, including capital, operating, and personnel. Expenditures by ITS account for **about one-third of that amount**, with the rest on tech-related expenditures in the agencies.

With just over 7,000 employees in ITS and supported agencies, this puts the \$/employee a little over \$7,000. A well-established metric for average IT spending in all sectors is over \$15,000/employee, with the average public sector spend at about \$9,500/employee.

Had ITS and its supported agencies spent the average per employee, it would have meant a \$70 million technology spend. In other words, Idaho should be **investing nearly 40% more** in information technology than it currently is spending just to be at “average.”

That investment gap directly impacts our cybersecurity posture and our recruiting and retention, and it explains the generally poor condition of pre-modernization agency systems.

## Recruiting and Retention

As we reported last year, we continue to lose key positions to the public sector and external agency competition. Our pay does not allow us to compete against the public sector and the gap is too large to mend through focus on benefits or quality of life factors.

To compete against other agencies in some specialties, we need additional funding. Consider software engineers for example. As of this writing, we have three (3) open positions that we cannot seem to fill. At least one has been open for more than six (6) months and has been advertised at least three (3) times.

Based on current salary information from [transparentdata.idaho.gov](https://transparentdata.idaho.gov), we would need an additional \$60,000/year **just to bring our software engineers up to the average pay** in state government. That is just a single example of several “problem” job classifications in ITS.

Additionally, ITS currently has 24% of its workforce eligible to retire as of July 1, 2022. Of those individuals, 22% are eligible for early retirement due to reaching 55 years of age, and 2% are due to reaching the Rule of 90. Within the next three years, an additional 9% of our workforce will become eligible for early retirement.

## 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

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.

## Appendix A: ITS-Supported Agencies

Administration, Department of  
Aging, Commission on  
Agriculture, Department of  
Arts Commission  
Barley Commission  
Bean Commission  
Children's Trust Fund  
Commerce, Department of  
Correction, Department of  
Correctional Industries  
Developmental Disabilities, Council On  
Domestic Violence, Idaho Council on  
Drug Policy, Office of  
Endowment Fund Investment Board  
Energy & Mineral Resources, Office on  
Environmental Quality, Department of  
Finance, Department of  
Financial Management, Division of  
Fish & Game, Department of  
Governor, Office of the  
Hispanic Commission  
Historical Society (all locations)  
Human Resources, Division of

Industrial Commission, Idaho  
Insurance, Department of  
Lieutenant Governor  
Occupational & Professional Licenses,  
Division of  
Pardons & Parole, Commission of  
Parks & Recreation, Department of  
Potato Commission  
Public Defense Commission  
Public Utilities Commission  
Soil & Water Conservation Commission  
Species Conservation, Office of  
State Appellate Public Defender  
State Independent Living Council  
STEM Action Center  
Tax Appeals, Board of  
Tax Commission, State  
Veterans Services, Division of  
Vocational Rehabilitation, Division of  
Water Resources, Department of  
Wheat Commission  
Workforce Development Council