

Part I – Agency Profile

Agency Overview

The Office of Information Technology Service (ITS) was created in 2018 to facilitate a centralized approach for the State of Idaho to acquire and evaluate technology and develop a statewide strategic plan for coordinated information technology (IT) and telecommunications. ITS oversees and executes the coordination and implementation of all IT services and cybersecurity policies within the state.

Governor Brad Little appointed Alberto Gonzalez as administrator in 2022 to continue the IT Modernization initiative. Today he leads ITS and its four major business areas including IT operations, cybersecurity/compliance, IT architecture, geospatial information services, and administration. With a total of 176 FTPs, ITS is headquartered at the Chinden Campus in Boise with support staff at several northern and eastern Idaho locations to better serve our customers. ITS currently supports 48 agencies, boards, and commissions.

The agency's mission is to 'Connect citizens with their government" and the ITS staff are committed to inspiring trust and confidence in state government through modern solutions for technical services. The agency's funding primarily comes from dedicated funds with some supplemental general funds and the Technology Infrastructure Stabilization Fund. A large portion of the ITS budget pays for phone, network, and enterprise licenses for supported agencies.

Core Functions/Idaho Code

Idaho Code Title 67 Chapter 8 defines the statutory authority and responsibility of Information Technology Services.

Information Technology Services

ITS currently provides services including the state network, server, and storage infrastructure; cybersecurity; telephone services; application development; service desk; data analytics; regional support; project management; compliance; and licensing and enterprise architecture. (Idaho Code Sections 67-827 through 67-831).

Cybersecurity

Originally set forth in Executive Order 2017-02, cybersecurity standards were outlined for all agencies in accordance with the National Institute of Standards and Technology Framework. Under Idaho Code 67-827A, ITS continues to implement cybersecurity policies and coordinate with state agencies on testing and scans to assess and mitigate risks.

Idaho Technology Authority

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 primary committee and three subcommittees are supported by ITS staff. 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. (Idaho Code 67-831 through 67-833).

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund (0001)	2,654,000	3,357,900	1,908,800	2,589,100
Tech. Infrastructure Stabilization (0128)	775,200			
Admin. & Accounting Services (0345)	13,717,900	27,224,700	24,474,200	29,224,800
Federal Fund (0450)		13,336,200		
Total	\$17,147,100	\$43,918,800	\$26,383,000	\$31,813,900

Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	5,802,700	12,136,900	12,760,500	13,621,000
Operating Expenditures	3,679,200	16,863,400	2,759,200	3,814,800
Capital Outlay	880,400	2,506,000	2,300	178,900
Trustee and Benefits Payments	6,370,000	12,412,500	10,636,000	14,199,200
Total	\$16,732,300	\$43,918,800	\$26,158,000	\$31,813,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Service desk tickets resolved ⁽¹⁾	31,062	60,585	64,442	58,042
Number of supported customers ^(a)	1,737	7,055	7,055	10,309
Unique visitors to the Idaho.gov website ^{(2) (b)}	1,924,934	1,898,424	871,904	907,921
Total visits to Idaho.gov website ^{(3) (c)}	2,384,419	2,270,761	1,071,936	908,386
Unique visitors to Cybersecurity.Idaho.gov	N/A	12,284	11,444	16,076
State of Idaho employees completing cybersecurity training	16,497	14,272 ⁽⁴⁾	15,469	18,400
Total number of emails inspected ^{(5) (d)}	N/A	N/A	61 million	67.5 million
Total blocked and rejected emails containing suspected malicious content ⁽⁶⁾	N/A	N/A	9.2 million	39 million

Key Services Explanatory Note:

- (1) Service tickets include total incidents, service requests, and tasks.
- (2) Includes users who bypass the homepage when using search engines directing them to subpages of the main site.
- (3) Includes all unique visitors and return visits to the site homepage and subpages.
- (4) FY 2021 was corrected from 18,247 to 14,272 to reflect consistent reporting methods.
- (5) Includes inbound, outbound, and internal emails. ITS migrated to a new email filtering product with a different reporting process. This updated key service expands previously reported metrics.
- (6) ITS migrated to a new email filtering product with a different reporting process. This new key service combines two separate key services previously reported.

- a) # Supported Customers is based on Agency FY23 FTE's. Includes ITD (1648 FTE/300 Contractors, and 500 County DMV users) plus IDOC's (400 Contractors).
- b) The total number of 907,921 includes users who bypass the homepage reaching a subpage directly through a search engine.
- c) Google no longer has a clear metric for "visits". As browser experiences evolve, Google Analytics has changed their measurements and terms, so the definitions of "Visitors" and "Visits" are blurring.
- d) 95.4% of 19,298 employees have completed 2023 Annual Training as of 8/25/2023.

FY 2023 Performance Highlights

Highlight of activity during FY 2022.

Security:

- Added Threat Detection team to our Cyber Security Arsenal to maintain pace with increasing security threats
- Conducted annual Penetration test with Idaho National Guard
- Conducted Cyber Training and a more thorough Penetration test with multiple state's National Guards and conducted briefings with Idaho's General Garshak, other Generals and guards
- Conducted interagency cybersecurity tabletop exercises, improving our team's preparedness and coordination skills by deliberating on various simulated emergencies or rapid response situations
- Blocked access to Tik Tok on state network and devices to reduce risk of our citizen data and systems
- Created a cybersecurity mentorship program to help new cyber warriors in their roles
- Revised and Published our Cybersecurity Policy Manual for ITS
- Created a streamlined, standardized way of deploying two-factor authentication (via Duo) to agencies in an easily repeatable manner. Duo has been introduced in some manner at most agencies and we expect to have it fully deployed for all agencies by the end of the year

IT Operations:

- Designed and have nearly completed the Data Center consolidation for Idaho's Department of Transportation avoiding millions of dollars in cost to move them out of their flooded building
- Commissioned the new Veteran's Home in Post Falls. Included technology for server, storage, networking (wired and wireless). Supporting all Veteran's home facility operations. Supporting 64 single occupancy rooms
- DOPL consolidation project. Network Operations built out a new infrastructure on the first floor of building 4 Chinden Campus. Successfully moved impacted agencies out of their respective leased offices around the Treasure Valley into the new building 4 space. Removed network equipment and telecommunications circuits from leased offices
- Finance move to Chinden Campus building 4 third floor. Network Operations built out a new infrastructure on the third floor of building 4 for finance and successfully coordinated the move from their downtown Boise location. Removed network equipment and telecommunications circuits from the Plaza II location.
- Commissioned the new correctional facility with network, security cams, and deployed devices to staff
- Commission of Pardon and Parole office remodel. Network Operations coordinated the two-phase remodel of the Commission's leased office
- Facilitated the purchase and installation of new surveillance system hardware at several IDOC locations to resolve ongoing support issues
- Deployed VoIP phones to several agencies including: IDVS, IDOC, IDVR, Finance, DEQ, IPC, ISDA
- Designed and implemented updated wireless access points in IDOC and IDFG
- Standardized all network switches on the CORE ring
- GIS—Supporting Broadband development in Idaho—ITS is working closely with the Idaho Department of Commerce to provide data solutions that support investments in broadband infrastructure in Idaho. An app summarizing speed test results will help focus attention toward areas in Idaho that may have insufficient broadband capabilities. Ensuring all underserved households in Idaho are identified will ensure that Idaho gets their fair share of Federal infrastructure investment dollars
- Making Idaho Safer—ITS is working on behalf of Idaho Office of Emergency Management to help public safety answering points improve the geographic information system (GIS) data to support Next Generation 911 (E911) services

General Business:

- Onboarded three additional service delivery managers (SDM) to become agency single points of contacts to improve service and escalations
- Established multiple communication channels with all agencies, ranging from scheduled SDM meetings, “hotline” chats in Microsoft Teams to find real-time help, an Office 365 group for broadcast messages, monthly IT liaison meetings and more
- Improving communications. Onboarded a new communications manager who has been establishing newsletters for internal and external purposes and has begun updating our external website and internal SharePoint intranet
- Introduced more enterprise agreements including the standard Enterprise Document Management System
- Established a new cost-recovery model in collaboration with other agency fiscal officers, DFM and LSO.
- Established an asset management program in response to agency needs. This will provide better visibility to all assets and provide roadmaps and costs savings
- Project Management Successes:
 - Office 365 – Migrated ISDA, IDFG and SAPD which completed the Office 365 migration for all ITS supported agencies who were not already on Office 365. This reduces on-premises server/storage costs, saves user licensing being part of the Enterprise Level Agreement (ELA), and creates a modern, easy-to-collaborate environment, allowing agencies to efficiently work wherever they are within the state
 - Infrastructure migrations (VxRail) – Migrated 14 agencies into the VxRail, reducing server/storage costs for individual agencies, whether physical or virtual and allowing for better security, service and support
 - Active Directory Migrations – Completed Active Directory migration for three additional agencies continuing to reduce the number of domains supported, increasing efficiencies, and streamlining support

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1 – Strengthen Idaho’s Cybersecurity						
1. Mitigate 100% of critical and high-level issues identified through vulnerability scans and penetration testing within 90 days of reporting. ⁽¹⁾	actual	100%	100%	95%	95%	---
	target	100%	100%	100%	100%	100%
2. Facilitate cybersecurity training to raise employee awareness, measured by an employee click rate on phishing training emails below the national average of 5.8%. ⁽²⁾	actual	N/A	5.1%	4.3%	6.1%	---
	target	N/A	≤5.8%	≤5.8%	≤5.8%	≤5.8%
Goal 2 – Continue to improve the delivery of technology services						
3. Continuous improvement to the core network to improve reliability and increase bandwidth, measured in total uptime. ⁽³⁾	actual	N/A	N/A	99.9%	99.9%	---
	target	N/A	N/A	99.9%	99.9%	99.9%
4. Migrate supported agencies to virtual firewalls.	actual	10%	44%	88%	90%	---
	target	10%	25%	50%	95%	100%
5. Transition and support a total of 7,000 end users to the upgraded Microsoft Office365 platform.	actual	N/A	4,490	6,067	7,398	---
	target	N/A	7,000	7,000	7,000	9,000
Goal 3 – Evolve the Enterprise						
6. Migrate ITS and agency virtual machines to new, modern server and storage infrastructure.	actual	N/A	N/A	221	296	---
	target	N/A	N/A	390	390	355
Goal 4 – Organizational Excellence						
7. Average Service Desk survey results.	actual	4.7	4.72	4.6	4.6	---
	target	4.5	4.5	4.5	4.5	4.5
8. Resolve tickets within Service Level Agreements at least 90% of the time. ⁽⁴⁾	actual	N/A	N/A	89.5%	93.1%	---
	target	N/A	N/A	90%	90%	90%

Performance Measure Explanatory Notes

- (1) This measure was combined with another from prior years. The measure now accounts for both critical and high-level issues rather than measuring them independently of one another. The mitigation efforts for FY 2022 are ongoing due to the timing of the penetration test in June 2022.
- (2) ITS conducts 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 to a suspected phishing email. The national click-through average is 5.8%. Our goal is to train employees well enough to be below the national average.
- (3) This is a new measure for FY 2022. Target uptime is consistent with the Service Level Agreement, Exhibit C. Downtime does not include external factors beyond ITS control; for example, road construction crews accidentally cutting fiber lines or vendor-initiated outages.
- (4) This is a new measure for FY 2022. Target uptime is consistent with the Service Level Agreement, Exhibit C.

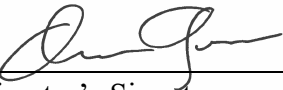
For More Information, Contact:

Contact Name: Alberto Gonzalez
Title/Position: Chief Information Officer
State Agency: Office of Information Technology Services
Address: 11331 W Chinden Blvd, Suite B201
Boise, Idaho 83714
Phone: 208-605-4067
E-mail: Alberto.Gonzalez@its.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Office of Information Technology Services



Director's Signature

8/28/2023
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov