

## 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 221 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 63 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.

### 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 two subcommittees focus on specific portions of the ITA mission: The IT Leadership Council, and the Idaho Geospatial Council-Executive Committee. (Idaho Code 67-831 through 67-833).

**Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
General Fund (0001)	1,908,800	2,589,100	2,359,600	2,545,800
Tech. Infrastructure Stabilization (0128)			0	
Admin. & Accounting Services (0345)	24,474,200	29,224,800	39,956,000	52,651,300
Federal Fund (0450)			0	
<b>Total</b>	<b>\$26,383,000</b>	<b>\$31,813,900</b>	<b>\$42,315,600</b>	<b>55,197,100</b>
<b>Expenditures</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Personnel Costs	12,760,500	13,621,000	18,140,800	23,037,600
Operating Expenditures	2,759,200	3,814,800	6,565,900	8,743,600
Capital Outlay	2,300	178,900	647,100	1,535,500
Trustee and Benefits Payments	10,636,000	14,199,200	16,961,800	21,880,400
<b>Total</b>	<b>\$26,158,000</b>	<b>\$31,813,900</b>	<b>\$42,315,600</b>	<b>55,197,100</b>

**Profile of Cases Managed and/or Key Services Provided**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Service desk tickets resolved <sup>(1)</sup>	64,442	58,042	59,620	63,857
Number of supported customers based on agency FTEs. <sup>(2)</sup>	7,055	10,309	14,654	15,650
Unique visitors to the Idaho.gov website <sup>(3)</sup>	871,904	907,921	842,033	1,011,754
Total visits to Idaho.gov website <sup>(4)</sup>	1,071,936	908,386	1,372,620	1,458,875
Unique visitors to Cybersecurity.Idaho.gov	11,444	16,076	1,290,559	13,212
State of Idaho employees completing cybersecurity training <sup>(5)</sup>	15,469	18,400	20,150 <sup>(6)</sup>	19,135
Total number of emails inspected	61 million	67.5 million	70.5 million	46.6 million
Total blocked and rejected emails containing suspected malicious content <sup>(6)</sup>	9.2 million	39 million	40.2 million	10.3 million
Number of emails received by subscribers sent by agencies using ITS managed communication tool <sup>(7)</sup>	N/A	N/A	254,660	2.8 million

*Key Services Explanatory Note:*

(1) Service tickets include total incidents, service requests, and tasks.

(2) Number of supported customers is based on agency FTEs.

(3) Includes users who bypass the homepage when using search engines directing them to subpages of the main site.

(4) Includes all unique visitors and return visits to the site homepage and subpages.

(5) FY 2025 includes all employees and new hires in Luma and some higher education institutions taking training directly from KnowBe4.

(6) Includes inbound, outbound, and internal emails. In FY 2022, ITS migrated to a new email filtering product with a different reporting process. This updated key service expands previously reported metrics.

(7) ITS migrated to a new email filtering product with a different reporting process. This new key service combines two separate key services previously reported.

### FY 2025 Cyber Updates:

- **Cyber Defense Summary:** Perimeter defenses are, on average, processing 2.3 petabytes of data, serving 14.8 billion sessions with 7.5 billion sessions being blocked as malicious per month. Additional network security capability has stopped, on average, 189 million threats per 30 days. Cyber Defenders have responded to 3,785 incidents and 2 data breaches.
- **Election Security Work Group:** Supported the Idaho Secretary of State during the 2024 and 2025 elections through system status updates and threat intelligences services.
- **Innovative Readiness Training (IRT):** In partnership with the Idaho Army National Guard and the Department of Defense, ITS executed 17 cyber training assessments, training 120 participants, over 1,469 days with an estimated community benefit to Idaho of 2.35 million dollars.
- **Operation Cyber Idaho:** Established a statewide apprenticeship program focused on building Idaho's cyber talent pipeline with 9 funded positions in FY 2025. This program is expanding to 31 funded positions in FY 2026.
- **Cyber Discovery:** In partnership with the Idaho Army National Guard and the Department of Defense, ITS hosted a regional cyber exercise that trained 94 participants from 10 institutions representing state, city, higher education, and the healthcare sector.
- **Canaries:** Deployed an additional 56 early cyber threat warning devices to 39 Idaho institutions. These devices are used to catch threat actors conducting reconnaissance activities.

### FY 2025 Service Desk Updates

#### Tier 1 Team

- Launched an enhanced training program that shortened onboarding time and raised staff performance, successfully integrating five new team members.
- Established a structured review cycle for the knowledge base, ensuring accurate, up-to-date content that improves first-call resolution.
- Realigned staffing and scheduling to match business demand, improving peak-hour coverage and boosting service levels.

#### Tier 2 Team

- Rolled out a new escalation process to improve response time and service quality.
- Delivered the DOPL Print Server and DOPL Printer projects, strengthening agency infrastructure.
- Laid the foundation for the Root Cause Analysis (RCA) and Problem Management program.
- Partnered with the Firewall team to gain AIOps access, expanding troubleshooting capability.

#### On-Site Support Team

- Migrated the Idaho Department of Water Resources domain into the ICS domain.
- Completed FY 2025 computer replacements for the Idaho Department of Corrections.
- Piloted the Hardware Asset Management (HAM) system in ServiceNow to prepare for statewide rollout.
- Supported the onboarding of the Idaho Public Defense Commission into the new Idaho State Public Defenders agency.

**Unified Endpoint Management (UEM) Team**

- Completed a proof of concept for Microsoft Intune migration, positioning the state to lower annual licensing costs.
- Resolved Dell Workspace One provisioning issues, saving hundreds of labor hours.
- Upgraded 6,000+ computers to Windows 11, preparing agencies ahead of Windows 10 end-of-life in October 2025.
- Assumed management of ManageEngine and SCCM for the Idaho Department of Lands and the Department of Labor.
- Delivered 16 new Workspace ONE application modules for agencies and maintained regular updates for 22 applications.

**Deployment Team**

- Expanded staff with one new team member to support Phase 5 Modernization.
- Assisted in the setup and support of the statewide Incident Response Team event.

**Agency Embedded Team (launched June 2025)**

- Onboarded nine employees to provide direct, on-site IT support for agencies.

**ServiceNow Team**

- Implemented statewide Hardware Asset Management (HAM) in ServiceNow, giving ITS a unified system to track and manage IT assets.

**Enterprise Services****Enterprise Architecture****FY 2025 Updates:****Established Statewide Enterprise Contracts:**

Leveraged collective purchasing power for better pricing, favorable terms, and improved services

- **Cisco:** consolidated 3,478 licenses into a single agreement, securing locked-in pricing and cost avoidance through Cisco's True Forward model, while also enhancing license management and reducing administrative overhead. We expect to realize at least 10% savings annually.
- **VMware:** Consolidated 9,349 licenses into a five-year statewide agreement, securing a 54% discount off list pricing—resulting in significant cost avoidance while enabling predictable budgeting and simplified license management.

**Enhancing Capabilities:**

- **Statewide Backup Enhancements:** Implemented immutable storage and advanced ransomware protection to strengthen data resilience and recovery capabilities across agencies.
- **Citizen Engagement:** Established standardized and formalized citizen engagement procedures to support digital access and transparency across state agencies.
  - Generated \$1.26 million in revenue.
  - Invested \$407,000 in web services to support 19 active projects
  - Provided services to nearly all supported agencies and extended support to many non-supported agencies as well.
- **Modernized Network Connectivity:** Replaced traditional ground circuits with modern satellite and cellular technology – resulting in an estimated \$120,000 in annual circuit cost savings.

- **Modernized Emergency Communications:** Advanced the implementation of Enhanced 911 (E911), a system that automatically provides emergency responders with a caller's location—critical for improving public safety and emergency response accuracy across state-operated facilities.
- **Enhanced Physical Security and Access Control:** Rack-level security measures were implemented in the State of Idaho's primary datacenter to align with IT security best practices and fulfill agency compliance requirements

#### Generative AI Enablement:

- **AI Governance Framework:** Developed a comprehensive roadmap including policies, standards, and guidelines to support responsible AI innovation.
- **Risk & Privacy Management:** Created robust frameworks addressing privacy, security, and risk management for AI deployment.
- **Enablement & Adoption:** Produced training materials, stakeholder communication strategies, and end-user guides to support AI literacy and adoption across the state.

#### FY 2025 Data and Spatial Services Updates

- Partnered with the Department of Insurance to update health insurance network coverage and provide data visualization tools for the department to evaluate adequate coverage exists across Idaho counties.
- Supported security of the November 2024 elections in partnership with the Idaho Secretary of State through a polling place incident reporting application.
- Created an agency budget packet application for technology budget recommendations for ITS supported agencies.
- Coordinated a statewide event for GIS professionals and end-users across Idaho state and local governments to share innovative use cases and promote interagency collaboration.

#### FY 2025 Communications Updates

New and enhanced communications channels and tools continue to deliver critical information to internal and external customers. ITS-specific email bulletins reach upwards of 33,000 state employees, partners, and contractors. Other ITS deliverables include new agency websites, video productions, email bulletin trainings and resources, and SharePoint templates for agencies.

#### FY 2025 Human Resources Updates

- Agency vacancy rate: 3.6%
- Agency turnover rate: 9.0%
- Statewide cybersecurity training completion percentage: 100%
- Statewide respectful workplace training completion percentage: 100%
- Recruiting:
  - 78 positions hired during FY 2025 (includes 22 positions received during Phase 5 of IT Modernization).

#### FY 2025 Project Successes

- **Strategic Projects Completed**
  - **DMZ Redesign:** Redesigned the Demilitarized Zone (DMZ) to enhance network segmentation and security posture across state systems.
  - **Laserfiche Recovery:** Successfully restored and stabilized the Laserfiche environment, ensuring continuity of document management services.
  - **SPD Transition Plan:** Developed and executed a comprehensive transition plan to support organizational restructuring and service continuity.
  - **Agency Onboarding – (IDJC & ISP):** Completed Phase 5 of IT Modernization, onboarding approximately 1,190 users across 13 locations. This included the addition of 22 new ITS staff positions.

- **Azure Landing Zone:** Established a secure and scalable Azure Landing Zone to support cloud adoption and modernization efforts.
- **Rubrik Implementation:** Deployed Rubrik for enterprise backup and recovery, enhancing data protection and disaster recovery capabilities.
- **ServiceNow Development Phase 2:** Launched a new procurement process in ServiceNow as the foundational step toward implementing Hardware Asset Management (HAM), the Configuration Management Database (CMDB), and the Common Services Data Model (CSDM). This initiative enhances IT service management by standardizing hardware ordering, improving asset lifecycle visibility, and aligning procurement with long-term asset management goals.
- **Infrastructure Modernization**
  - **IDOC VxRail Migration:** Migrated approximately 155 servers to the VxRail environment, identifying 236 servers for decommissioning, resulting in significant storage and cost savings.
  - **Duo MFA Enrollment:** Completed Multi-Factor Authentication (MFA) enrollment for approximately 9,150 users across supported agencies, strengthening identity security.
- **Operational Excellence**
  - **Operational Initiatives:** Delivered 95 smaller-scale operational initiatives, driving continuous improvement and efficiency across IT services.
- **Data Center Services**
  - \* \$1.5M Computer Room Air Conditioning (CRAC) units replaced under a joint ITS/DPW project, replacing 20-year-old cooling equipment.
- **Agency Support**
  - Completed major statewide network upgrade for IDFG with a budget of \$236,000
  - Upgraded 70 State Liquor Stores with new network connectivity that reduced costs and improved network performance

### FY 2025 Procurement Services Update

ITS launched the new Dell computer ordering process in ServiceNow. The new process allows agencies to select from a menu of Dell computer options in the ServiceNow service catalog. Using the service catalog functionality enables assets to be created automatically and become trackable in ServiceNow, saving staff time and ensuring accurate asset tracking. Work is currently underway to add Hewlett-Packard computers to the service catalog in fiscal year 2026.

### FY 2025 Financial Services Update

Aligned billing practices for state agency and non-agency customers with streamlined procedures and proactive communication. This provides greater consistency and more timely collection of receivables to improve cash flow and reduce interest expenditures.

## Part II – Performance Measures

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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. <sup>(1)</sup>	actual	95%	95%	65% <sup>(1)</sup>	50%	
	target	100%	100%	100%	100%	
2. Facilitate cybersecurity training to raise employee awareness, measured by an employee click rate on phish training emails below the national average of 5.8%. <sup>(2)</sup>	actual	4.3%	6.1%	8.25% <sup>(3)</sup>	4.9%	
	target	≤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. <sup>(3)</sup>	actual	99.9%	99.9%	99.98%	*	
	target	99.9%	99.9%	99.9%	99.9%	99.9%
4. Migrate supported agencies to virtual firewalls.	actual	88%	90%	92%	93%	
	target	50%	95%	100%	100%	
5. Transition and support a total of 7,000 end users to the upgraded Microsoft Office365 platform.	actual	6,067	7,398	10,606	18,503	
	target	7,000	7,000	9,000	9,000	
Goal 3 – Evolve the Enterprise						
6. Migrate ITS and agency virtual machines to new, modern server and storage infrastructure.	actual	221	296	269	155	
	target	390	390	355	355	
Goal 4 – Organizational Excellence						
7. Average Service Desk survey results. <sup>(4)</sup>	actual	4.6	4.6	4.65	90%	
	target	4.5	4.5	4.5	4.5	
8. Resolve tickets within Service Level Agreements at least 90% of the time. <sup>(5)</sup>	actual	89.5%	93.1%	N/A	---	
	target	90%	90%	90%	90%	

### Performance Measure Explanatory Notes

- (1) Calendar year 2024 saw over 40,000 new exploits published, marking a 38% increase over the previous year. ITS mitigation rate was up 18% in Idaho fiscal year 2025 however, overall rate went down 15% due to the surge of new exploits.
- (2) ITS conducts regular phishing campaigns 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%. The goal is to be below the national average.
- (3) Target uptime is consistent with the Service Level Agreement. Downtime does not include external factors beyond ITS control; for example, road construction crews accidentally cutting fiber lines or vendor-initiated outages. Uptime metrics are polluted due to monitoring software being down most of FY 2025. ITS is sourcing a better solution to re-establish metrics for FY 2026.



- (4) The transition to the new ticketing system will introduce a metrics shift, focusing on a percentage-based measure derived from the key question: "Was your request resolved to your satisfaction?"
- (5) Due to the transition to a new ticketing system platform and modifications to SLAs, accurate data measurement will not be possible until the next fiscal year. Additionally, reporting formats will require adjustments to align with the new system.
  - a. SLA/MLA advertised times of incident resolution: P1 – 4 hours, P2 – 8 hours, P3 – 2 business days, P4 – three business days, P5 – four business days.
  - b. ITS Average Resolution Times: P1 – 51 minutes, P2 – 23 hours, P3 and P4 – average of 1 day and 19 hours.

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