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 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, central, and eastern Idaho locations to better serve our customers. ITS currently supports over 50 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 Information Technology Services' statutory authority and responsibility.

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 2021	FY 2022	FY 2023	FY 2024
General Fund (10000)	3,357,900	1,908,800	2,589,100	2,359,600
Tech. Infrastructure Stabilization (0128)	0	0	0	0
Admin. Services Fund (45000)	27,224,700	24,474,200	29,224,800	39,956,000
Federal Fund (34500)	13,336,200	0	0	0
Total	**$43,918,800**	**$26,383,000**	**$31,813,900**	**$42,315,600**

Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	12,136,900	12,760,500	13,621,000	18,140,800
Operating Expenditures	16,863,400	2,759,200	3,814,800	6,565,900
Capital Outlay	2,506,000	2,300	178,900	647,100
Trustee and Benefits Payments	12,412,500	10,636,000	14,199,200	16,961,800
Total	**$43,918,800**	**$26,158,000**	**$31,813,900**	**$42,315,600**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Service desk tickets resolved[1]	60,585	64,442	58,042	59,620
Number of supported customers [2]	7,055	7,055	10,309	14,654
Unique visitors to the Idaho.gov website[3]	1,898,424	871,904	907,921	842,033
Total visits to Idaho.gov website[4]	2,270,761	1,071,936	908,386	1,372,620
Unique visitors to Cybersecurity.Idaho.gov	12,284	11,444	16,076	1,290,559
State of Idaho employees completing cybersecurity training	14,272[5]	15,469	18,400	20,150[6]
Total number of emails inspected[7]	N/A	61 million	67.5 million	70.5 million
Total blocked and rejected emails containing suspected malicious content[8]	N/A	9.2 million	39 million	40.2 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 2021 was corrected from 18,247 to 14,272 to reflect consistent reporting methods.
(6) FY 2024 includes all employees and new hires in Luma and higher ed and contractors taking training directly from KnowBe4.
(7) 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.
(8) 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 2024 Performance Highlights

<u>Security</u>
- Innovative Readiness Training (IRT). In partnership with the Idaho Army National Guard and the Department of Defense, ITS executed 16 cyber training assessments and trained 75 participants over 940 days with an estimated benefit of $1.43 million.
- Operation Cyber Idaho. In partnership with Boise State, ITS developed a threat detection concept for deployment throughout Idaho in FY25. This threat detection capability is targeted toward all ITS-supported state agencies along with county and city infrastructure with limited technical support staff.
- Election Security Work Group. Supported the Secretary of State during the 2023 and 2024 elections by providing system status and threat intel.
- Cyber Incidents. Detected, mitigated, and responded to 12 major cyber state agency incidents, an average of 60 moderate cyber incidents per month, and about 40 million malicious emails.
- Multifactor Authentication (MFA). Onboarded nearly 28 state agencies with 3,863 users bringing overall MFA compliance to nearly 80 percent.
- Canaries. Deployed 28 early cyber threat warning devices to 21 state agencies. These devices are used to catch threat actors conducting reconnaissance activities and resulted in alerts on 1,065 events enhancing threat detection and reducing response time.
- Tenable. Modernized, enhanced, and redeployed the vulnerability scanners across Idaho. This has upgraded our ability to detect system vulnerabilities more accurately.
- Endpoint Protection. ITS reached compliance with 11,757 of 12,100 (97%) supported devices.
- Varonis. Onboarded 14 agency file repositories with 97.56 million files. This brings our total monitored agency file repositories to 21 with 128.39 million files.

<u>IT Operations</u>
Voice over Internet Protocol
- The VoIP and Project teams worked to implement and migrate more than 2,000 users across multiple agencies and sites to the ITS VoIP platform, including:
    - Department of Correction (St. Anthony, District 5, District 3, ISCC, SICI, CAPP, CWC)
    - Department of Agriculture (Boise, Twin Falls, Idaho Falls)
    - Department of Juvenile Corrections (Nampa)
    - Division of Veteran Services (Pocatello, Post Falls, Lewiston homes)
    - Department of Fish and Games (all sites statewide; decommissioned CUCM infrastructure).

System Administration
- Decommissioned legacy endpoint management and service ticketing systems.
- Deployed secure contractor access/audit solution SecureLink.
- Closed 801 logged incidents and service request tasks since December 2023 (prior stats unavailable).
- Completed infrastructure build of Historical Society Azure workload.
- Remediated all significant findings from IRS audit.
- Completed OneDrive deployments for all non-compliant agencies.

Application Hosting
- Migrated Idaho.gov website from contractor to Chinden Campus data center.
- Completed Laserfiche infrastructure architecture improvements.
- Recovered lost Laserfiche workloads (Public Utilities Commission, Department of Environmental Quality returned to pre-outage state), Division of Purchasing near completion, Department of Water Resources in data migration state, overall completion 86%.
- Closed 815 logged incidents and service request tasks since December 2023 (prior stats unavailable).
- Built infrastructure for new its.idaho.gov website.
- Completed new Case Upload Laserfiche workflow/forms for Public Utilities Commission.

ServiceNow Administration (service ticketing system)
- Continued work to mature ServiceNow offering and functionality.
- Onboarded six new Phase 4 agencies into ServiceNow.
- Phase 4 agency discovery and migration.

- State Independent Living Council UPN change.
- Problem and knowledge management process/configuration.
- Closed 46 logged incidents and service request tasks since December 2023 (prior stats unavailable).

Infrastructure
- Removed generator at the Veterans Cemetery safely and efficiently.
- Set up system for Idaho State Police to remotely monitor cameras at the Chinden Campus, boosting security.
- Updated the unified computing system in the Capitol Mall.
- Maintained an old, end-of-life computer room air conditing unit to ensure critical cooling and prevent system failures.
- Installed 100+ long-life, uninterruptible power supply systems at various sites, extending operation times and improving reliability.
- Upgraded the CCDC to help Idaho Transportation Department move in seamlessly, enhancing the overall infrastructure.
- Planned and executed power backup solutions for the new MVTC build at Department of Correction, ensuring steady power supply.
- Upgraded PURE Storage Flash for Idaho Transportation Department and ITS, boosting storage performance and capacity.
- Correctional Industries Backup Storage Expansion.
- Department of Correction HPE Renewal.
- Department of Correction Camera Installation for parking lot security.
- Got Backups for Department of Correction started.
- PURE Storage enabling SAFE mode.
- Department of Correction execution camera installation.
- Primary Maintenance and Testing on Generators at CCDC.
- Created automation for deployment of virtual machines, saving staff time and resources.
- Discovery of Large Annual Saving for PURE backup storage.
- Finished the data center outage remediation plan.

Service Desk
Integrated new Phase 4 agencies, supporting over 1,600 new users and over 2,700 endpoints, increasing the ticket load by 20%.
- Primary Support
  - Built and implemented a training improvement regiment for staff.
  - Reworked new employee onboarding process to include training, one-on-one job shadowing, and monthly manager follow-ups.
  - Coordinated with ITS teams to rebuild the escalation process and generate new template systems to increase communication and quality of tickets.
- Onsite
  - While keeping up with regular deployment tasks, onsite/deployment team was able to catch up Department of Correction, which was an entire fiscal year behind with PC deployments.
  - Successfully deployed Mac devices to the Governor's staff.
  - New Magic Valley staff was brought on to improve response times and relations with ITS partners in the area.
  - Deployed over 1,800 machines to agencies.
- UEM
  - Onboarded Idaho Transportation Department into WorkspaceOne for system updates.
  - Implemented factory provisioning for most state agencies, expediting deployment times.
  - Implemented mobile device management solution in WorkspaceOne, securing state-issued mobile devices.
  - Set up agency-specific SAR workflows to better capture access requirements.

Enterprise Services
Enterprise Architecture
- Technology Roadmap. Established a comprehensive vision, strategy, tactics, and execution steps to meet customer demands.
- Contract Renegotiations. Successfully renegotiated the Citizen Engagement contract, providing more modern options and flexibility for agencies to manage digital services.
- GenAI Policy. Developed and implemented a policy for the use of Generative AI.
- Budget Transparency. Delivered on the promise of transparency and IT fiscal planning through a detailed budget packet.
- IT Advisory Group. Formed an IT Advisory group to unify technology leaders and practitioners across the state for input on statewide initiatives.
- AWS Contact Center. Launched enterprise option to modernize, enhance customer interactions, and improve service delivery and overall operational efficiency through an AWS Contact Center. Idaho Transportation Department successfully launched this platform in March 2024.
- Service Delivery Managers highlights:
  - Heavy involvement in creating the agency budget packets, designed to give agencies a prediction of their IT spending for the designated budget year.
  - Created and implemented a defined change management process, dramatically expanding the number of change windows when ITS can do necessary work while giving agencies visibility and predictability on when work will happen.
  - Facilitated rollout of two-factor authentication to more than 20 agencies, providing more state data protection.
  - Revised and updated the service level agreement (SLA) between ITS and supported agencies.

Data and Spatial Services
After dissolving the position of the Chief Data Officer last year, the staff was merged with the GIS staff in October 2024. Since then, we developed our charter and onboarded the Office of Drug Policy on the Snowflake data lake.
- Agency support with GIS services:
  - Rebuilt 24 County Parcel Viewer applications, each customized to the specifications set by each county before returning the management and maintenance back to the Tax Commission.
  - Provided the Department of Parks and Recreation extensive support modernizing their trails application.
  - Created an election security application for the Secretary of State and the Idaho Office of Emergency Management that was used during the most recent primary elections. The application allows authorized users to enter and track specific incidents (like power outages, civil disturbances, etc.) and includes maps displaying polling stations, real-time power outages, weather events, and other data relevant to emergency response.
  - Managed over 200 different GIS and Tableau licenses on behalf of over 25 different state agencies.
- ITS team support:
  - Developed the Budget Package application framework.
  - Connected license information from Microsoft, Adobe, and other vendors to a dashboard highlighting license usage and identifying licenses that have been assigned, but are no longer used. This information will help ITS manage those software licenses more efficiently.
  - Developed a map dashboard displaying network endpoints, internet speeds, technology, and other aspects to provide the operations team with a high-level operational picture to support planning efforts.
- Department of Commerce Idaho Broadband Office
  - Worked closely with the Department of Commerce to build and deploy all online tools and applications needed for the Broadband Equity, Access, and Deployment Program (BEAD) program. Doing it in-house instead of using a vendor saved Idaho money and allowed the Idaho Broadband Office to maintain control over the process and respond quickly to changing requirements.
- Next Generation 9-1-1
  - Continued working on improving GIS data required for the planned implementation of NG9-1-1. Fixed thousands of data anomalies all over the state, educated and empowered GIS professionals in

counties to working on their own data, and was awarded a Special Achievement in GIS (SIG) award by Esri for our efforts.

Application Development & Database

- Created and delivered the IDWR Water District 01 billing application, an internal application tracking water users, diversions, and the associated annual payments due. This new application supports the annual billing of around 1 million dollars to approximately 430 water users representing 670 diversions.
- Developed and delivered the IDWR Well Driller application. This is a public-facing application that allows the Idaho well drillers to apply for well drilling Start Cards, Long Form Driller Permits, and Blanket Permits, as well as pay for the permits online.
- Collaborated with Department of Environmental Quality to produce and launch their new air quality map. This map is now accessible as a native application on iOS and Android and a web application.
- Supported Division of Occupational and Professional Licenses and FAST Enterprises with the data migration of legacy application data during the phase one rollout of the new Oasis licensing system.
- Streamlined automated LUMA interface data transfers for several state agencies (ISHS, ITS, ADM & DVR).
- Partnered with Broadcom to validate cloud concepts for application modernization. The application development team successfully transformed a legacy application into a cloud-ready, scalable solution.

Communications

- Enhancing communications channels has been a priority. Deliverables have included a new website, brand guide, internal SharePoint site, monthly and quarterly email bulletins for employees and statewide customers and partners, materials for agencies joining ITS, statewide cybersecurity campaign messaging/resources, and service delivery messages about IT events.

Human Resources

- Agency vacancy rate: 2.84%
- Agency turnover rate: 11.96%
- Statewide cybersecurity training completion percentage: 100%
- Statewide respectful workplace training completion percentage: 100%
- Recruiting:
  - 88 positions hired during FY 2024 (includes 43 positions received during Phase 3 of IT Modernization).
- Conducted Leadership Training for Managers & Supervisors July-November 2023.

Project Successes

- Infrastructure migrations (VxRail). Migrated six agencies, including Idaho Transportation Department, Division of Vocational Rehabilitation, Governor's Office, Potato Commission, Division of Occupational and Professional Licenses, and Department of Correction. This reduces server/storage costs and allows for better security, service, and support.
- Idaho Transportation Department VxRail migration. Completed 21 waves of migrations over five months. Out of 601 original servers, there were 360 total servers migrated, 82 decommissioned, 19 new servers built, and 140 evaluated and not moved.
- Enhanced project team to include an additional Project Manager and onboarding three Business Analysts to help facilitate project management.
- Started performance reporting to teams and leadership for capacity and resource planning.
- Developed a project tracker including a collaborative effort with management to capture backlog items.
- Set up processes and workflows for project intake.
- Worked with leadership to develop an agency-wide mission-driven project prioritization process to ensure work aligns with the ITS strategic plan.
- Created an intermediary solution to track and monitor the work progress beyond the scope of a ticket or service request but not large enough to necessitate a dedicated project manager.
- Launched ServiceNow IT service management system in five months.
  - Implemented baseline functionality, including problem resolution, knowledge database, virtual agent support, reports and dashboards, and developed and configured a change management system.

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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.	actual	100%	95%	95%	65%[1]	---
	target	100%	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%. [2]	actual	5.1%	4.3%	6.1%	8.62%[3]	---
	target	≤5.8%	≤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. [4]	actual	N/A	99.9%	99.9%	99.98%	---
	target	N/A	99.9%	99.9%	99.9%	99.9%
4. Migrate supported agencies to virtual firewalls.	actual	44%	88%	90%	92%	---
	target	25%	50%	95%	100%	100%
5. Transition and support end users to the upgraded Microsoft Office365 platform.	actual	4,490	6,067	7,398	10,606	---
	target	7,000	7,000	7,000	9,000	12,000
Goal 3 – Evolve the Enterprise						
6. Migrate ITS and agency virtual machines to new, modern server and storage infrastructure.	actual	N/A	221	296	269	---
	target	N/A	390	390	355	378
Goal 4 – Organizational Excellence						
7. Average Service Desk survey results.	actual	4.72	4.6	4.6	4.65	---
	target	4.5	4.5	4.5	4.5	4.5
8. Resolve tickets within Service Level Agreements at least 90% of the time.[5]	actual	N/A	89.5%	93.1%	N/A[6]	---
	target	N/A	90%	90%	90%	90%

Performance Measure Explanatory Notes

(1) In FY 2024, ITS upgraded the security scanning platform and began to scan more systems supported by ITS. Because this change occurred at the end of FY 2024, ITS was unable to mitigate these issues within the fiscal year reporting period.

(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) Division of Human Resources transferred ownership of cybersecurity training to ITS in FY 2024. ITS is upgrading the system to provide better training and metrics for FY 2025.

(4) 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.

(5) Target uptime is consistent with the Service Level Agreement, Exhibit C.

(6) ITS is unable to provide a metric for FY 2024 as the platform was reporting incorrectly after migrating to new platform.

For More Information, Contact:

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