FOREWORD

The Information Technology Resource Management Council (ITRMC) has served Idaho well and faithfully through its members for seventeen years. During this period, the council has taken 155 actions to enact or revise policies, standards, and technical guidelines. The council set strategy, reviewed projects, fostered security, promoted interoperability, and explored difficult questions of technology governance. It’s important to recognize these impacts as the council completes its final year of operation.

Following ITRMC’s recommendation, the Idaho Legislature created a new committee during the 2013 legislative session to oversee technology policy and investments by State government. The creation of the Information Technology Authority (ITA) is an important step that would not have occurred without the active contributions of ITRMC members. ITRMC set the stage for a dramatic change in how we manage investments in technology to serve State government.

Rapid advances in technology have been the norm for many years now, transforming society along the way. With such constant flux, it’s easy to overlook the central role technology has come to play in our lives, especially in how government interacts with its citizens. Technology has become the means by which we serve Idaho citizens – and is very nearly the sole means. Councils like ITRMC and ITA help government adapt to these rapid changes in order to best serve our citizens.

With sincere thanks to all ITRMC members and staff, past and present, it is my honor to submit the final ITRMC Annual Report.

Teresa Luna
ITRMC Chair
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COUNCIL MEMBERS

GUBERNATORIAL APPOINTMENTS
CHAIR
Teresa Luna Director and CIO
Dept. of Administration

EXECUTIVE AGENCY OFFICERS
Richard Armstrong Director
Dept. of Health & Welfare

Second position vacant
Previously Brig. Gen. Bill Shawver Director
Idaho Bureau of Homeland Security

PRIVATE INDUSTRY IT EXECUTIVE
Dennis Gribble VP and CIO
Idaho Power Company

PUBLIC SAFETY OFFICIAL
Position vacant
Previously Col. Jerry Russell Director
Idaho State Police

STATE AGENCY IS MANAGER
John McAllister Chief Deputy Director
Idaho Dept. of Labor

LOCAL GOVERNMENT REPRESENTATIVE
Bill Reynolds GIS Coordinator
Nez Perce County

RURAL INTERESTS REPRESENTATIVE
Mike Field Executive Director
Idaho Rural Partnership

JUDICIAL APPOINTMENT
Kevin Iwersen Chief Information Officer
Idaho Supreme Court

LEGISLATIVE APPOINTMENTS
STATE SENATORS
Sen. Branden Durst (D) Previously Sen. Les Bock
Sen. Cliff Bayer (R) Previously Sen. Mitch Toryanski

STATE REPRESENTATIVES
Vacant, previously Rep. Brian Cronin (D)
Rep. Thomas Loertscher (R)

STATE CONTROLLER
Brandon Woolf

SUPERINTENDENT OF PUBLIC INSTRUCTION
Tom Luna

STATE BOARD OF EDUCATION, EXEC. DIRECTOR
Mike Rush

COUNCIL GOVERNANCE
The ITRMC reviews and evaluates IT and telecommunications systems, and prepares statewide IT and telecommunications plans.

The council was established in 1996, with statutory authority (67-5745). Following the philosophy of “central coordination with local agency control”, the ITRMC establishes statewide IT and telecommunications policies standards, guidelines, and conventions to assure uniformity and compatibility of state agency systems.

The ITRMC identifies technology opportunities and facilitates state-wide programs, while monitoring these programs to ensure they are effective, beneficial, and utilized on a statewide basis.
ITRMC STAFF

The ITRMC is supported by a team of experienced IT professionals who work in collaboration with state agency directors and IT management to assist agencies in planning for their respective IT needs.

The staff ensures that agency IT plans and large-scale projects are in harmony with the direction established by the State IT Strategic Plan and comply with the IT Policies, Standards, and Guidelines as adopted by the council. In addition, the staff is responsible for development of the state’s IT strategic plan, staffing support to the council, and the research and development of statewide IT applications. Accordingly, the ITRMC support staff is charged with facilitating the state’s long-range, enterprise-wide technology planning efforts and initiatives.

CHIEF TECHNOLOGY OFFICER
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ENTERPRISE APPLICATIONS MANAGER
CUSTOMER RELATIONS
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CHIEF, HOSTING AND NETWORK SERVICES
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CHIEF INFORMATION SECURITY OFFICER
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ADMINISTRATIVE ASSISTANT
Sally Brevick
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Council activity over the past 17 years

* Large bubbles represent the establishment of a policy, standard or guideline, small bubble represent revisions.
IT LEADERSHIP COUNCIL (ITLC)

CHARTER  http://itrmc.idaho.gov/committees.html#itlc

MEMBERS
Dept. of Labor – John McAllister (Chair)
Dept. of Insurance – Becky Barton-Wagner (Vice Chair)
Office of the CIO – Greg Zickau
State Controller’s Office – Bob Hough
Dept. of Fish & Game – Craig Potcher
Idaho Industrial Commission – Robert Butler
State Dept. of Education – Joyce Popp
Dept. of Health & Welfare – Michael Farley
Idaho Transportation Dept. – Shannon Barnes
Health Districts – Bob Nertney
Dept. of Water Resources – Glen Gardiner
Dept. of Lands – Dan Raiha
Dept. of Parks & Recreation – Kevin Zauha
Idaho Tax Commission – Mike Teller
Dept. of Correction – John Rigby
Idaho Military Division – Mike Langrell
Idaho State Police – Michael Key
Div. of Vocational Rehabilitation – Scott Williams

RESPONSIBILITY / AUTHORITY

1. Implement the duties and responsibilities delegated by the Information Technology Resource Management Council (ITRMC) under I.C. 67-5745C.
2. Develop and recommend policies for approval by ITRMC.
3. Create and approve technology standards and guidelines.
4. Review and approve large-scale technology projects.
5. Provide operational oversight of enterprise utility services offered to state organizations as part of the federated model.
6. Plan for enterprise services focusing on innovation, improving service and cost savings.
7. Perform other duties authorized or assigned by relevant authority.
8. Report to ITRMC as required.
9. Develop, implement and refine a cooperative process for state agency IT Governance based upon a federated model.
10. Provide a forum to advocate and recommend to ITRMC adequate budgeting of collaborative projects and consolidation efforts.
ITLC activity over the past 12 months


- Amended Standard 3110: Network Services – Internet / Intranet Web Browser. Removed version 6, added versions 8, 9 and 10 as approved and modified the emerging trends to acknowledge the use of other browsers but no support for them.

- Amended Guideline 410: idaho.gov, id.gov Domains. Changes made to wording that allows OCIO to host DNS for the id.gov domain for local government and requirements placed on local government if they host their own id.gov domain.

- Information gathered on data centers.

- Reviewed and updated spending codes for IT expenditures, implemented in FY13.

- Oversight of Idaho State Network (ISN) independent assessment.

- Members participated in a two-day Cyber Storm event conducted by the Dept. of Homeland Security.

- Oversight of ITA legislation drafted by the Dept. of Labor and OCIO.

- Participation in State Technology Strategic Planning.

- Members participated in a Procurement Education session.

- Members expressed support for the Dept. of Administration IT budget request which impacted multiple agencies.

- Discussions included:
  - Developing a file-sharing policy
  - IT-related Procurement issues
  - Statewide tracking and analysis of grants
  - Dept. of Labor pilot and testing of Office 365
  - How to move forward following expiration of ICS equipment
  - Review of agency projects
  - IT personnel classifications and compensation

Idaho State Network (ISN) TWG

The OCIO undertook a formal network assessment that was conducted by HP. The Idaho State Network was assessed by a certified network engineer, in cooperation with OCIO network staff and agency oversight from the Departments of Labor and Health & Welfare. The results of the network assessment were positive, and stated that the Idaho State Network is capable of supporting its customer base, is well managed and well architected. The report also made several recommendations to ensure that the network remains sustainable and can support future agency needs. The results of the assessment have fed directly into a number of projects aimed to implement and address all recommendations, and to ensure that the Idaho State Network keeps pace with the demands of online business, public safety communications, enhanced voice and video communications, and interagency collaboration.
**IT Spending Codes**

Recommendations made by an ad-hoc TWG were implemented at the beginning of FY13. The improvement in the tracking and benchmarking of IT spending in the state was already evident after the first three quarters of the fiscal year.

This example uses subobject code 5201: Repair and Maintenance Services. Both graphs reflect expenditure for the first three quarters of FY13.

![Graph: New Codes](image1)

![Graph: Old Codes](image2)

**Idaho Consolidated Services (ICS)**

The ICS equipment maintenance lease expired in September 2012. Due consideration had been given to moving the server hardware equipment to the cloud but it was generally felt that cloud technology was not yet sufficiently mature and secure to make this a viable option. The ITLC decided to extend the maintenance lease for a few months in order to allow more time to determine the best course of action. Planning is now underway to transition the ICS to the State Controller’s office infrastructure in the summer of 2013.

It is anticipated that the Division of Building Safety will move to the ICS in the summer followed by the Idaho Transportation Department during the winter. The addition of these two agencies will bring the number of agencies on the ICS to 46.

**Project Review TWG**

ITRMC has a statutory responsibility to review large-scale projects, this responsibility has in turn been delegated to the ITLC. In the past a working group had been assigned to review state projects and determine the criteria by which projects are selected for closer evaluation. This process was laborious due to limited staffing resources. Last year the process was made slightly easier by providing a summarized overview of all major projects on a single spreadsheet (Appendix A). Agencies are already planning for FY15 and are required to submit their annual IT plans to the OCIO by July 15. This will again form the basis of data gathering for the review process. Although an enterprise portfolio or inventory of projects would be beneficial, other issues are taking priority at this time.
Cyber Security TWG

The Cyber Storm exercise, held October 3rd and 4th 2012, was a huge success. This two-day simulated cyber security event identified a number of objectives that will improve Idaho’s readiness for a cyber attack. The exercise highlighted the need to improve communication not only within agencies but among agencies as well. ITRMC Cyber Security Incident Reporting policies, along with the other Cyber Security Incident standards and guidelines, are being reviewed and updated by the Security TWG, in addition to the Cyber Incident Response Plan which will be shared with all state agencies, and exercised, in order to increase awareness and understanding of what to expect should a cyber incident occur.

As a direct result of the Cyber Storm exercise, a group has been formed to write the Idaho Cyber Annex. This group comprises the Bureau of Homeland Security, Dept. of Health and Welfare, Idaho Transportation Department, State Controller’s Office, Office of the CIO, State Tax Commission and the Military Division. The Cyber Annex will be presented to the Governor for final approval before being incorporated into the Idaho Emergency Operations Plan along with the other Annexes already written.

The Security TWG has recently been directed by the ITLC to focus on the Top 20 Critical Security Controls for Effective Cyber Defense. Leading adopters include the U.S. National Security Agency, the British Centre for the Protection of National Infrastructure and the U.S. Department of Homeland Security.

The TWG will initially address #18: Incident Response Capability which will include reviewing, modifying and presenting for approval, the current ITRMC Policies, Standards and Guidelines pertaining to Incident Response.

ITLC Strategic Planning 2013

ITLC members participated in a two-day strategic planning on May 9 and 10, which resulted in a number of objectives and strategies aligned below according the State strategic goals. The full Strategic Plan is available on the Resources page of the ITRMC website, here is an overview of the goals and objectives.

**Improve delivery and accessibility of government services and information**

- Provide a capability / framework for agencies to achieve high availability

**Manage IT and information from the perspective of state government as a whole.**

- Refresh core network capability to serve agencies into the future.

**Safeguard the privacy and confidentiality of information**

- Improve secure information exchange between business partners
- Integrate security systems with core network design
- Improve Effectiveness of State’s Cyber Defense

**Promote collaborative relationships among all entities, public and private**

- Facilitate cross-agency knowledge sharing / collaboration

**Seek improvement in all aspects of information technologies and services**

- Improve recruitment and retention of IT staff
IDAHO GEOSPATIAL COUNCIL – EXECUTIVE COMMITTEE (IGC-EC)

Executive Order and Bylaws

http://itrmc.idaho.gov/committees.html#igc

MEMBERS

Standing members
Idaho Geospatial Information Officer – Bill Farnsworth
INSIDE Geospatial Clearinghouse – Gail Eckwright
US Geological Survey Liaison – Scott Van Hoff
GIS Training and Research Center – Keith Weber

Elected members
State Government
Danielle Favreau, Dept. of Water Resources
Pam Bond, Dept. of Fish and Game (previously Loudon Stanford, Idaho Geological Survey)

Federal
Jerry Korol, Natural Resources Conservation Service
Nathan Price, Bureau of Land Management

Local Government
David Yarnell, Bonner County (previously Dave Christianson, Kootenai County)
Donna Phillips, City of Hayden
Bonnie Moore, City of Rexburg

Tribal
Laurie Ames, Nez Perce Tribe

Utility
Brian Liberty, Idaho Power

Private Sector
Frank Roberts, Innovate!

Open
Anne Kawalec, CHAIR, Ada County Assessor’s Office (previously Liza Fox, Supervalu)
Wilma Robertson, State Tax Commission (previously Jeff Servatius, State Tax Commission)

Imagery TWG

The Imagery TWG has been relatively inactive over the past year. However, that is about to change since the welcome news from APFO/FSA received at the end of May that Idaho may be included in the 2013 NAIP imagery data collection this summer! Vendor/contract details have yet to be finalized so costs, deliverables, etc. are still unknown. The Imagery Technical Working Group has scheduled their next meeting for Wednesday August 7th and hopes to return to more regularly scheduled meetings (the first Wednesday of the month) during the fall and winter months based on GIS community interest and support.

Parcel TWG

The Parcel TWG was chaired by Anne Kawalec, Ada County Land Records Supervisor, until May 2013 when the chair position was taken over by Wilma Robertson from the Idaho State Tax Commission (ISTC). During the past year, Bill Farnsworth has continued working on the parcel sharing project that was kicked off in October 2011. There are currently nine counties that have signed MOA’s with the Office of the CIO to share their parcel data in this project. As each county has signed on to the project and made their data available, ISTC staff has developed automation models that translate the county data into the Parcel Data Exchange. This data will be made available for the general public for download through a website currently in development by Access Idaho. The data is already available to government agencies.

Geodetic Control TWG

The GC TWG meets monthly and has been concentrating its efforts most recently on discussion revolving around proposed wording to define surveying and delineate differences with GIS. In addition, the GC TWG is 1) seeking funding sources to develop a real-time network of GNSS base stations across Idaho and 2) deploying a web map
application for geographic control points in Idaho and Montana. Both of these are directly tied to the Geopo-
positioning Cooperatives business plan, which was completed in February of 2012 as part of the FGDC CAP
project (http://giscenter.isu.edu/research/Techpg/capGC/index.htm).

**East Idaho RRC (EIRRC)**

The East Idaho RRC has been active and now includes active participants from nine counties in eastern Idaho. The
primary focus of EIRRC is to develop data sharing/collaboration capabilities for the EIRRC members. The EIRRC
meets quarterly with the North Idaho RRC to discuss regional issues and promote collaboration across the regions
and is also working closely with the Northern Rockies Chapter of URISA on data sharing issues.

**Public Safety TWG**

There are numerous addressing and structure projects primarily at the local level. RRC’s in East Idaho and North
Idaho are considering ways to leverage data across jurisdictional boundaries. They are also looking at strategies
to have Next Generation 911 GIS data. There have been no requests to review or amend the data standard or
planning codes.

Key issues:
- Encouraging the use of APA codes to derive critical infrastructure.
- Encouraging the use and implementation of Emergency Service Zones

**Hydrography TWG**

**Overview**

Hydrography in Idaho is comprised of two separate components – the National Hydrography Dataset (NHD) and
the Watershed Boundary Dataset (WBD). The NHD is the surface water component of the National Map, and
contains features such as lakes, ponds, streams, rivers, canals, dams and streamgages. The WBD defines the areal
extent of the surface water drainage to a point, accounting for all land and surface areas. The NHD and WBD is
and WBD are continually updated with the most-recent changes in the state, at a scale of 1:24k or better, and that
data then becomes part of the National Map to comprise a seamless, national dataset for both the NHD and
WBD. More information about the NHD can be found at nhd.usgs.gov and more information about the WBD can
be found at http://nhd.usgs.gov/wbd.html.

**Past Meetings and Training**

NHD/WBD technical working group meetings were held on May 4th 2012, January 25th 2012 and May 22nd, 2013.
Training on NHD tool editing was provided 14th of March 2013. Information about the TWG meetings may
be found at http://www.idwr.idaho.gov/GeographicInfo/Watersheds/events.htm.

**Current Projects – Idaho**

The Idaho Department of Water Resources (IDWR) is currently involved in a cooperative agreement with the USGS
to complete hydrography work in Idaho; this work has been divided into four different tasks, outlined below. For
more information, on these and other projects, please visit our Idaho Hydrography website, located at
http://www.idwr.idaho.gov/GeographicInfo/NHD/default.htm. IDWR also provides assistance and coordination
efforts in updating the NHD and WBD within Idaho.
Task #1 – Update NHD in the Treasure Valley. Population growth and irrigation diversions within the Lower Boise Subbasin (17050114) have significantly changed since the last hydrography update in this area. IDWR has collected updated linework from local land managers, and this data will be used with the most current NAIP imagery to update the hydrography within this subbasin. During this project, IDWR has identified approximately 400 new canal and stream names that will be submitted to the US Board on Geographic Names; a Federal body created in 1890 and established in its present form by Public Law in 1947 to maintain uniform geographic name usage throughout the nation. As this project progresses, data will be sent to individual irrigation entities for accuracy checks, and to solicit additional input from them.

Task #2 – Update Spring Feature Class Based on IDWR Water Right Point of Diversion Data. The Idaho Department of Water Resources is in the final stages of an extensive adjudication covering nearly two-thirds of the state. During this adjudication, points of diversions (PODs) from springs were identified. As a result, the IDWR POD database contains a large number of identified springs that are not currently in the NHD. The Idaho Department of Water Resources will update the named springs feature class within the NHD and submit those changes into the national database.

Task #3 – Update the NHDFlowlines with Names from the IDWR Water Right Database. There are many names of streams and other water features that are not in either the GNIS or the NHD. Adding names to NHDFlowlines make the NHD more useful for querying and cartography. During the IDWR adjudication process, points of diversion (PODs) were required to have a source and a tributary to the source identified. As a result, the IDWR POD database is a source of locally recognized names for many streams and tributaries. The national GNIS database will be cross-checked against the PODs within the IDWR Water Rights database to discover and verify new names to be submitted into the GNIS national database.

Task #4 – Update the NHD in IDWR Critical Areas. The management of natural resources is becoming increasingly important and complex. In Idaho, water resources management is critical to the State’s agriculturally-based economy. Without adequate tools to plan and design water projects, planners and engineers have a more difficult task implementing water-related projects. In gaining public support for water related projects in Idaho, it is important to have accurate digital data and maps showing an accurate representation of existing hydrography. Accurate digital data provides hydrologists with base data that is needed for water modeling analysis.

In several areas where the current NHD does not match the existing hydrography, local hydrologists and data stewards have submitted changes to the NHD to the Idaho NHD Data Steward.

IDWR proposes to continue updates within the Big Wood Canal Company and American Falls Reservoir District #2, as well as the Idaho Irrigation District, Falls Irrigation District, and Watson Canal Company (figure 2) using the most-recent imagery and submitted local data. All updates will be submitted to the NHD for inclusion into the national database.
Current Projects – National

**USGS Network Improvement Project.** The Idaho Department of Water Resources worked with USGS to identify and correct network errors that existed in the Idaho NHD and provide input to fix the errors. Flow direction, gaps in the network and naming errors were among the items that were identified and fixed. This was a nationwide project, extending into Canada and Mexico. Idaho was one of the first states to participate.

**Hydro/GAZ Update.** This is a nationwide project by the USGS to update the major 2D features (large rivers, lakes and ponds) in the state to match the current 2011 NAIP Imagery. Lakes and ponds that are larger than 400,000 sq. meters or larger were either added or updated. Large streams and rivers greater than 100 ft. wide were realigned and corrected to w/in 200 ft. of the image. In addition, the current Geographic Name Information System (GNIS) names were used to update the existing NHD features.

**US/Canada Harmonization Project.** We now have harmonized WBD and NHD data across the US/Canadian border in Idaho. Work is still on-going in a few areas of the nation, and feature names are being coordinated between borders. All NHD and WBD downloads now include the entire subbasin that spans across the border.

**National Water Information System Point-Event Indexing.** The USGS is currently adding point events to the NHD that include stream gages, water quality stations, dams and diversions.

**NHDLite.** The USGS is working to provide a 24k high-resolution dataset consisting of lines and polygons for those who do not need the full functionality of a network. More information will be available on this soon.

Future Projects

The Idaho Department of Water Resources will continue to improve hydrography in Idaho. IDWR will be involved in another cooperative agreement with USGS for FY-14 to update the Bear River area, Mud Lake Area, and the Great Feeder Canal system (see figure 3), as well as other critical areas identified in the State. Work is expected to begin on these projects October 2013.

**Hydrography Update Tools**

IDWR uses both the NHD and WBD editing tools to update hydrography in Idaho. In March, 2013, training was provided to 15 participants to learn how to use the new NHD Editing Tools. Currently, the Idaho Department of Water Resources is the only Idaho editor for the NHD, but more cooperators have been trained on the use of the tools and are expected to using the tools soon.

Additional training on the use of both the WBD and NHD tools will be provided nationally by USGS, and local training can be done by the Idaho Department of Water Resources, in either a web-based or hands-on environment.

**NHD Update Tools.** The NHD Update Tools are released for ArcGIS 9.3 and 10.0. Beta testing is currently underway for Arc10.1 (v6.0.1). Idaho participated in the beta testing process, and provided input to help improve the tools. Final release of the Arc 10.1 tools are expected to be out by June 15, 2013. At that time, it is expected that more Idaho cooperators will begin to edit their own NHD data, working in close cooperation with IDWR to submit those edits to the national NHD/WBD database.

**WBD Update Tools:** The WBD Update Tools have been released for ArcGIS 9x-10.1. Idaho participated in the beta testing phase of these tools and helped to provide input. For more information regarding these tools, please contact Stephen Daw sadaw@usgs.gov.
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Idaho NHD/WBD Website: http://www.idwr.idaho.gov/GeographicInfo/NHD/default.htm
NHD (National) Information: nhd.usgs.gov
WBD (National) Information: http://nhd.usgs.gov/wbd.html
Geographic Names Information System: gnis.usgs.gov
ACCESS IDAHO STEERING COMMITTEE AND IDAHO.GOV

The committee meets most months to review agency licensing agreements with Access Idaho, the State’s “portal” contractor.

MEMBERS

Bill Farnsworth, Chair, Office of the CIO
Brett Richard / Eric Beck, Department of Labor
Tim Hurst /Pat Herman, Secretary of State’s Office
Dave Tolman, Idaho Transportation Dept.
Dave Taylor, Dept. of Health & Welfare
Jeff Walker, Access Idaho

Access Idaho Enterprise Solutions

On the Go mobile payments (OTG)
OTG allows any government entity to take payments on via an Android-based phone or tablet meeting PCI compliance even when roaming in and out of service.

Scheduled Payments
Scheduled Payments allows you to schedule a utility bill, monthly child support and local property tax bill (city, county and state), from one secure government portal website. No more writing checks, no stamps, no envelopes, no waiting.

IDEvents
Another enterprise solution that enables users to easily create, organize, and manage a variety of events. The system automates key tasks such as registration, reporting, payment acceptance, and event management.

See Appendix B for a full report from Access Idaho.
NASCIO AWARDS

Last year, in place of the ITRMC awards, efforts were focused on coordinating a drive for nominations to submit to the prestigious National Association of State CIOs (NASCIO) IT Recognition Awards. The result was a win for Idaho: the nomination WIC Information System Program (WISPr), submitted by the Department of Health & Welfare won the category Improving State Operations. This year the focus is on the same awards program and Idaho has submitted two nominations.

Initial Selection Committee
Teresa Luna       Dept. of Administration
Dave Taylor       Dept. of Health and Welfare
Eric Beck         Dept. of Labor
Shannon Barnes    Idaho Transportation Dept.
Peter Morrill     Idaho Public Television
Greg Zickau       Office of the CIO

Two nominations submitted to NASCIO:

ITD Deployment Center, Rev. 4
CATEGORY: Enterprise IT Management
Idaho Transportation Department

Idaho State Capitol Virtual Tour
CATEGORY: Digital Government – Government to Citizen
Legislative Services Office

Finalists will be notified in August and the recipients will be formally announced at the Annual NASCIO Conference in Philadelphia, Pennsylvania on October 14, 2013.
APPENDIX A: OVERVIEW OF MAJOR PROJECTS

The chart that follows may be difficult to read due to its size, a larger-scale version is available on the Resources page of the ITRMC website (http://itrmc.idaho.gov/resources.html), entitled “2012 State IT Projects Overview”.
<table>
<thead>
<tr>
<th>Agency/Program</th>
<th>Project Description</th>
<th>Estimated Cost</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>ISU</td>
<td>Upgrade network switching infrastructure</td>
<td>$500,000</td>
<td>2012</td>
</tr>
<tr>
<td>ISU</td>
<td>Replace existing helpdesk with an ITIL-compliant tool</td>
<td>$1.5M</td>
<td>2015-2016</td>
</tr>
<tr>
<td>ISU</td>
<td>Replace FileNet system with lower cost product</td>
<td>$100,000</td>
<td>2014</td>
</tr>
<tr>
<td>ISU</td>
<td>Establish backup/DR capabilities at ISU</td>
<td>$25,000</td>
<td>2014</td>
</tr>
<tr>
<td>ISU</td>
<td>Continue VoIP implementation</td>
<td>$60K</td>
<td>2014</td>
</tr>
<tr>
<td>ISU</td>
<td>Implement SharePoint 2010</td>
<td>$64,000</td>
<td>2013</td>
</tr>
<tr>
<td>ISU</td>
<td>Upgrade existing helpdesk to be ITIL-compliant and aligned with ITIL</td>
<td>$50K+</td>
<td>2015-2016</td>
</tr>
<tr>
<td>ISU</td>
<td>Sharepoint 2010</td>
<td>$0</td>
<td>2014</td>
</tr>
</tbody>
</table>

**Other Projects**

- DEQ: $702,800 includes connectivity, hardware, licenses, maintenance, personnel of DEQ, FY 14
- DBS - planning to move to ICS, no timeline given
- ISU: no timeline given, considering options as cost of upgrading infrastructure to support VoIP too expensive all at once. Est cost $4.8M for infrast. + $3M for VoIP hardware and increased staffing.
- IMD: Install statewide trunked radio system for state and statewide agencies $60,000,000 (horizon)
- ISU submitted a number of projects without $, they appear to be large but mostly specific to them.
- ISU: data migration, conversion, verification and certification FY14 $528,650 (horizon)
- ISU: pension administration system replacement FY14 $6.5M (horizon)
- ISU: continue VoIP implementation FY14 $60K (TOTAL $220K) License/FF
- ISU: continue network switching infrastructure FY14 $500,000 | 2012 |
- ISU: replace helpdesk with an ITIL-compliant tool | $1.5M | 2015-2016 |
- ISU: replace FileNet system with lower cost product FY14 $100,000 | 2014 |
- ISU: establish backup/DR capabilities at ISU | $25,000 | 2014 |
- ISU: continue VoIP implementation | $60K | 2014 |
- ISU: implement SharePoint 2010 | $64,000 | 2013 |
- ISU: upgrade existing helpdesk to be ITIL-compliant and aligned with ITIL | $50K+ | 2015-2016 |
- ISU: sharepoint 2010 | $0 | 2014 |

**Finance**

- DHW: Medicaid Readiness FY13 $4M (total $7.2M)
- FIN: Research/Desktop Virtualization $?
- FIN: Upgrade existing Alert software to new ETS software being developed $?
- FIN/ITD: COTS system for management of highways construction projects FY14 800,000 (TOTAL $1.5M)
- FIN/ITD: Transportation Network Manager $1,555,836
- FIN/ITD: Snow Plow Mobile Data Project: to Sept 2015. FY14 $1,237,794 (TOTAL $2,439,570)
- FIN/ITD: State Longitudinal Database System and Western Interstate Commission for Higher Education no timeline $1,688,000
- FIN/ITD: replace existing helpdesk with an ITIL-compliant tool | $1.5M | 2015-2016 |
- FIN/ITD: establish backup/DR capabilities at ISU | $25,000 | 2014 |
- FIN/ITD: continue VoIP implementation | $60K | 2014 |
- FIN/ITD: implement SharePoint 2010 | $0 | 2014 |
- FIN: Data Migration, Conversion, Verification and Certification FY14 $528,650 (horizon)
- FIN: Pension Administration System Replacement FY14 $6.5M (horizon concluding FY14)
- FIN: Library Database for management of library construction projects FY14 $800,000 (TOTAL $1.5M)
- FIN: establish backup/DR capabilities at ISU | $25,000 | 2014 |
- FIN: implement SharePoint 2010 | $0 | 2014 |

**ITD**

- ITD: replace existing helpdesk with an ITIL-compliant tool | $1.5M | 2015-2016 |
- ITD: implement SharePoint 2010 | $0 | 2014 |
- ITD: Data Migration, Conversion, Verification and Certification FY14 $528,650 (horizon)
- ITD: Pension Administration System Replacement FY14 $6.5M (horizon)
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APPENDIX B: REPORT FROM ACCESS IDAHO

Access Idaho Annual Report Content

1. Agency Highlights
2. Scheduled Payments
3. Mobile Technology Leadership
4. City, County and State Engagements

Agency Highlights

The Portal’s success story started with three key partners in 1999. The Secretary of State (SOS), Idaho Transportation Department (ITD) and Tax Commission provided the foundation for the Portal. The SOS with its business filings such as UCC Liens and Business Entity searches, ITD with its permits and Tax with its filings helped launch our operations that have gone on to serve cities, counties and state agencies.

Even today the SOS continues to launch online services such as Trademark filings that reduce paper flow, cut costs, accelerate turnaround time, and allow them to redeploy resources to other priorities. In 2012 the SOS conducted 34,122 citizen transactions collecting over $726,000 for their operations. Their online programs allow the SOS to continue to provide new services to constituents without putting additional strain on the general fund or agency budget.

ITD continues to lead in the number of transaction for all state online services. In 2013 ITD conducted 8,534,779 online transactions collecting over $26,400,000 for the state of Idaho. Their operations ranged from trucking permits, drivers license reinstatements to online aircraft registrations. Working with Access Idaho, ITD made the complex process of motor carrier permitting easier by offering user-friendly online transactions that combine the requirements of multiple agencies into a single Web site. This partnership created a national award winning portal known as www.Trucking.Idaho.gov

Finally, the largest online payment processor in the state is the Tax Commission. Tax processes over 51,411 transitions annually collecting $66,670,000 for Idaho’s general fund. Every month thousands of sales and use filings are made through the Access Idaho portal. National payroll companies like ADP use Access Idaho to upload tens of thousands of wage records to the Tax Commission online.

Our partnership with these core entities create a reliable and sustainable eGovernment operation. An eGovernment platform is not a "build it once and walk away" proposition that will scale down once the infrastructure is funded and operational. The portal’s purpose is to serve citizens and businesses on a long-term basis. Accomplishing this requires great partners like the SOS, ITD and Tax to create reliable, diverse, ongoing, and flexible online citizen services over the long term.

Scheduled Payments

Over the last fourteen years Access Idaho has successfully processed over one billion dollars for Idaho’s cities, counties and state agencies. Now we offer one more way to ease citizen’s worries about paying taxes, utilities and other bills on time, and allow government entities to spend less time on manual billing and invoicing.

Our Scheduled and Recurring Payment management service securely collects payments from citizens’ credit cards or bank accounts via ACH (direct debit). Citizens simply create a user account; select a payment method (Check or
Credit card) and which participating government entity to schedule a payment with. The frequency of payments includes weekly, bi weekly, later in the month, semi annually or annually. Simply schedule and be done with it.

If a participating government entity needs to collect on larger debts or payments in the rears, a government customer service representative can set up and securely manage multiple payment plans for citizens allowing them to make up back payments they couldn’t otherwise afford.

Think of it as online banking with the Idaho’s local and state governments available to citizens or businesses. All supported locally by the folks at Access Idaho who you have come to know and depend on since 1999.

Mobile Technology Leadership

This past year, Access Idaho launched into the mobile world with On-The-Go (OTG). This application allows a government entity to process a debit or credit card transaction securely from any Android-based phone or tablet. Its features boast encrypting card data from the moment the card is entered or swiped, optional Bluetooth swipe card reader that is PCI-compliant and works when out of cell or Wi-Fi connection. The service also emails a detailed receipt of the transaction to the citizen, as well as detailed and exportable transaction reporting that you can access from a phone, tablet or PC.

OTG has huge potential for changing how government will interact with its citizens. Think about contractors purchasing a building permit on a job site, roadside payments for traffic violations or collecting past due utility payments at the customer’s home all from a phone. Citizens are rapidly adopting and accepting mobile technology such as smart phones and tablets. Most people today do not leave home without some kind of mobile device, and they are used to seeing mobile payment devices at shops all over town.

The statistics back up what they are seeing. The five top locations that people in the U.S. use their mobile phones are in the home (97%), on the go (such as their car - 83%), in a store while shopping (78%), at work or at a restaurant (71%). Finally more than two thirds of all emails are sent or read using a mobile device. By the end of 2013, mobile phones will overtake PCs as the most common way to access the internet.

Access Idaho is leading these trends with the development of a Mobile Agenda Application. This application allows our partners to place a conference agenda online for attendees to access anywhere, anytime. The application works with iPhone, Android and is also web based. Our deployments include County and City Associations, the Department of Education, Health and Welfare and our own NIC Marketing Conference in April. Idaho has worked closely with West Virginia, the creator of the app, to make sure our partners are happy and conference goers are able to track session changes, read speaker bio’s and get up to date conference information from their mobile device.

Access Idaho has also made it a priority to have the state home page, Idaho.gov, with a “responsive design” that will accommodate all sizes of mobile devices. By doing this, users are able to access the state homepage by desktop, laptop, smart phone or tablet using the latest enhanced mobile technology.

Access Idaho’s mobile accomplishments are just one example of our expertise in providing electronic government services for all types of devices. Access Idaho is focused on ensuring that our partners have
access to the latest technologies for meeting the citizen’s demands to access government at the palm of
their hand, where ever they may roam.

City, County and State Engagements

Since 1999, Access Idaho’s primary role has been managing the state’s website and working with state
agencies. However, we have developed important partnerships with local governments throughout Idaho
as well. In fact, over 110 departments in 43 of 44 of Idaho’s counties and more than 30 city divisions use
our PayPort service, which allows them to take credit and debit card payments online and over-the
counter for virtually any type of transaction. Below is a listing of county and city department types that
use our eGovernment services to be more efficient and effective without the burden of added fiscal
impact.

County Departments
• Adult Misdemeanor Probation
• Assessors
• Clerks
• Fairgrounds
• Growth & Development
• Indigent Services
• Misdemeanor Probation
• Parks & Recreation
• Planning & Building
• Sheriff’s Office (Concealed Weapons & Driver’s License)
• Solid Waste
• Treasurers
• Weed Control

City Departments
• Building Services
• Mayor
• Planning
• Police
• Utility Billing
• Water