



ENTERPRISE
information services

2025-2027 Budget Overview

Terrence Woods
State Chief Information Officer

Joint Committee on Ways and Means
General Government Subcommittee

March 5, 2025





Agenda

- ▶ Mission, Vision, Values, History
- ▶ Strategic Framework, Objectives
- ▶ Statewide IT Organization
- ▶ Enterprise Information Services Program Areas Overview
- ▶ Key Performance Measures
- ▶ Accomplishments, Planned Initiatives
- ▶ Budget, Reductions, Vacancy List
- ▶ Policy Option Packages
- ▶ Cost Efficiencies





EIS Mission

Mature enterprise technology governance,
optimize investments, ensure transparency,
provide oversight, and deliver secure and
innovative solutions.





EIS Vision and Values

Ensuring accessible, reliable and secure state technology systems that equitably serve Oregonians.

ACCOUNTABILITY

CUSTOMER-FOCUS

COLLABORATION

INNOVATION





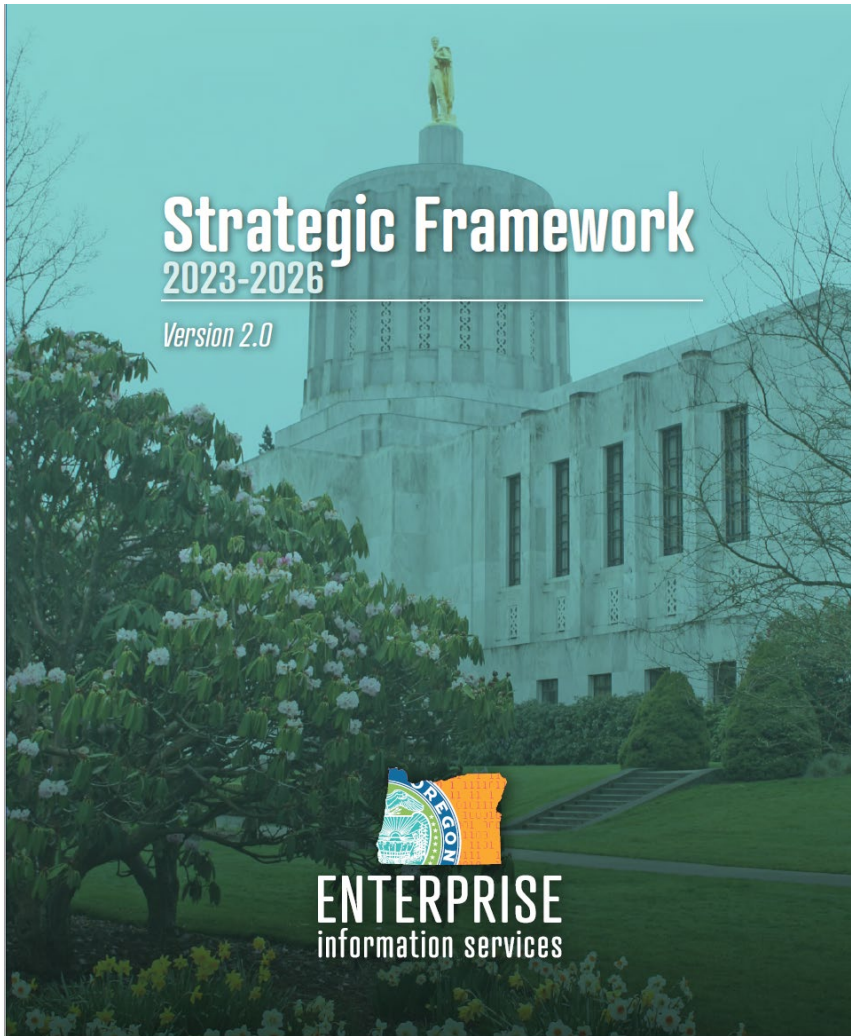
EIS History

- ▶ Enterprise IT and telecommunication duties and powers transferred from Department of Administrative Services to State Chief Information Officer (HB3099, 2015)
- ▶ Unified IT security function and personnel within the Executive Branch (SB 90, 2017)
- ▶ Oregon Geographic Information Council established, and State Geographic Information Office appointed by State CIO (HB 2906, 2017)
- ▶ State Chief Data Officer established (HB 3361, 2017)
- ▶ State Chief Technology Officer established (2017)
- ▶ Rebranded from Office of the State Chief Information Officer to Office of Enterprise Information Services (SB 31, 2021)
- ▶ EIS Chief Administrative Officer established (2023)





Strategic Framework 2023-2026 version 2.0



Strategic Framework 2023-2026

Version 2.0



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Our Mission

Mature enterprise technology governance, optimize investments, ensure transparency, provide oversight, and deliver secure and innovative solutions.

Our Vision

Ensuring accessible, reliable and secure state technology systems that equitably serve Oregonians.

Our Values

» ACCOUNTABILITY

We are responsible for quality outcomes and share information openly and honestly.

» CUSTOMER-FOCUS

We listen and seek to understand our customer needs.

» COLLABORATION

We build trust and establish mutual purpose to forge effective partnerships across the enterprise.

» INNOVATION

We simplify complexity, challenge conventional wisdom, and seek creative and useful solutions.

2023-2026

Objectives

» DELIVER SERVICE EXCELLENCE

» MATURE PROJECT TRANSPARENCY AND ACCOUNTABILITY

» MATURE STATEWIDE CLOUD STRATEGY AND BROKERAGE SERVICES

» MATURE OREGON'S DATA GOVERNANCE

» IMPROVE OREGON'S CYBERSECURITY POSTURE

» MATURE LEGACY SYSTEM MODERNIZATION STRATEGIES






EIS Objectives

- ▶ Deliver Service Excellence
- ▶ Mature Project Transparency And Accountability
- ▶ Mature Statewide Cloud Strategy And Brokerage Services
- ▶ Mature Oregon's Data Governance
- ▶ Improve Oregon's Cybersecurity Posture
- ▶ Mature Legacy System Modernization Strategies

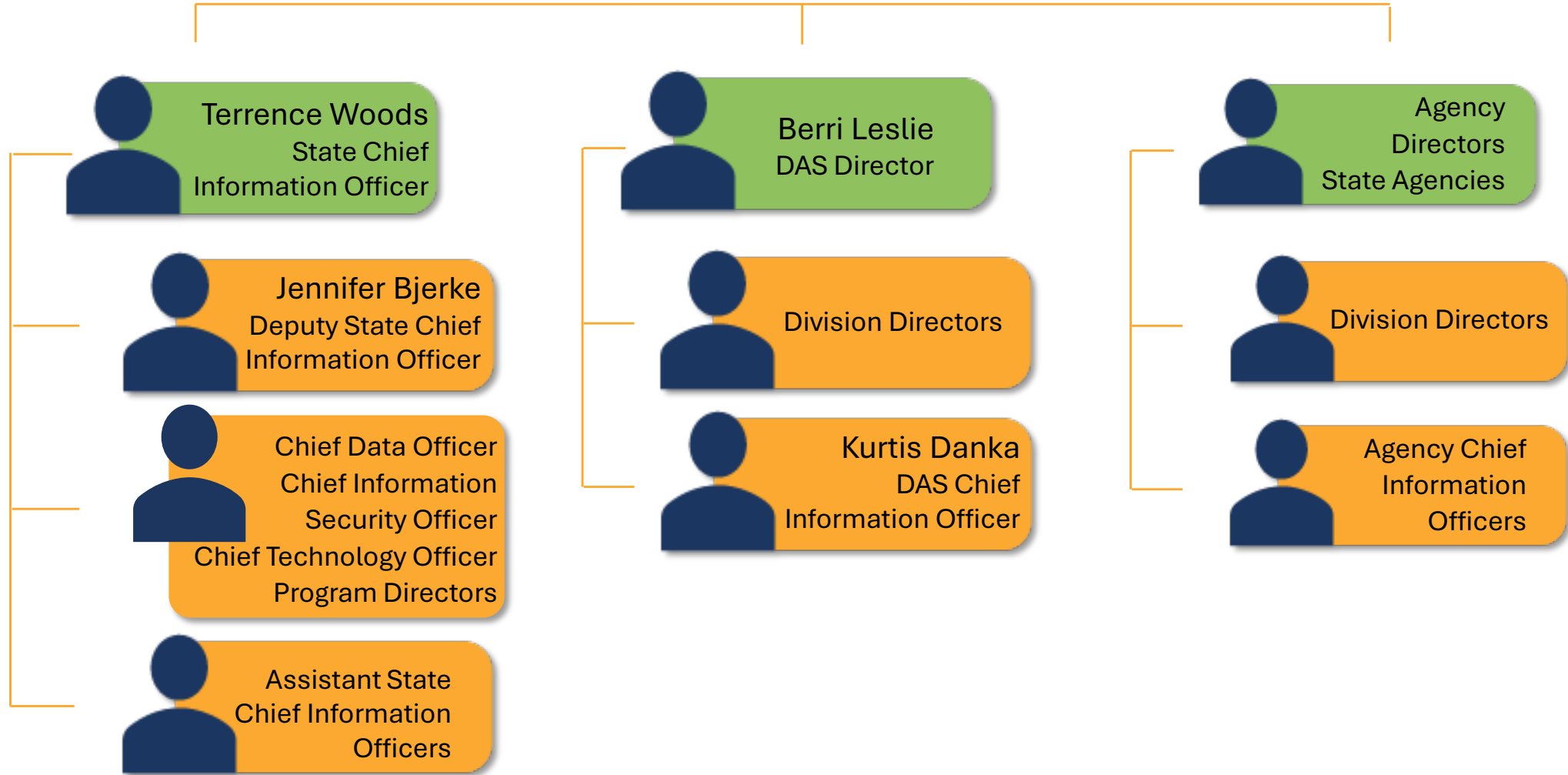




Statewide IT Organization



Tina Kotek
Governor



Executive Branch IT Environment: Current State*

Microsoft
8 Executive
Branch Tenants

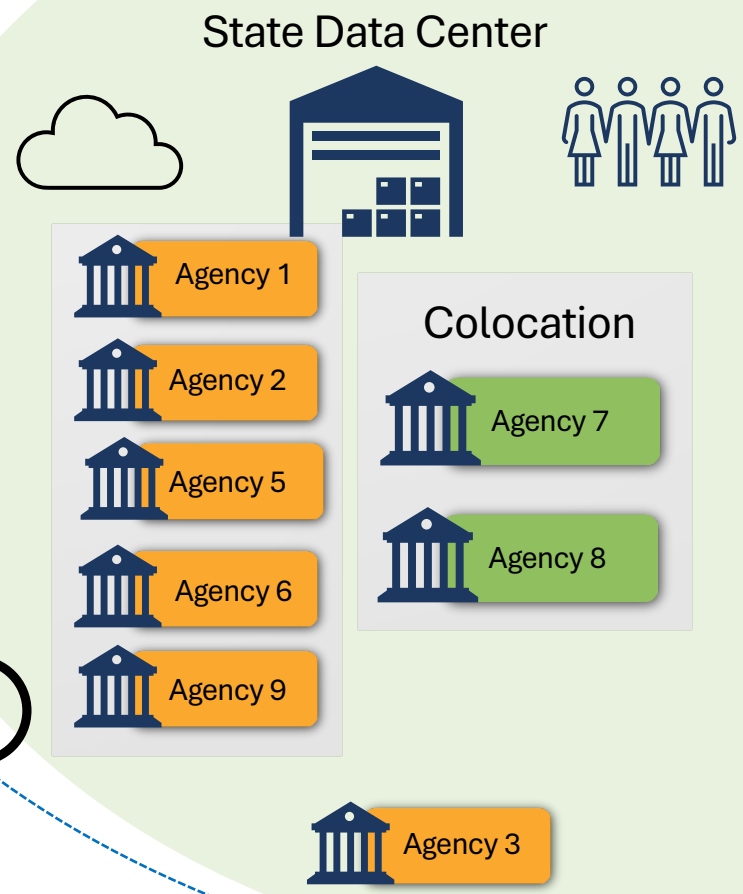
Microsoft
Treasury

Agency 4

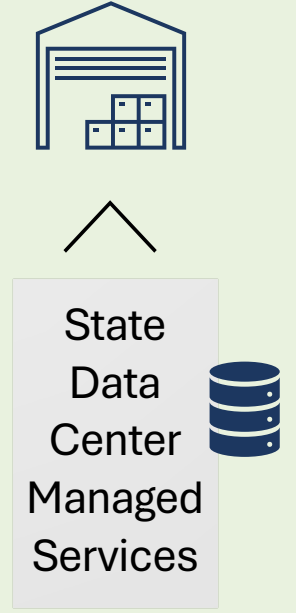
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Commercial
Cloud Providers

.net



Resilient Site



Single Perimeter Firewall

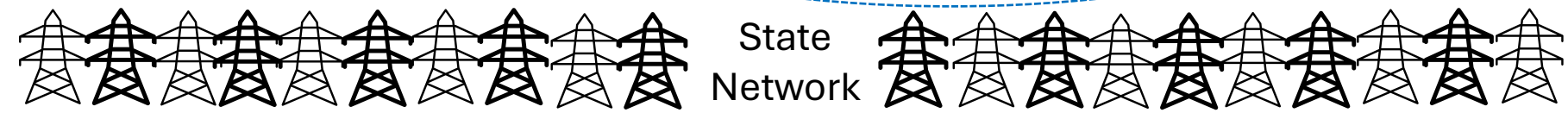
Secretary
of State
Data
Center

Oregon
State
Treasury
Data Center

E-Government
oregon.gov

.org

Cyber
Security
Services



*Partial View



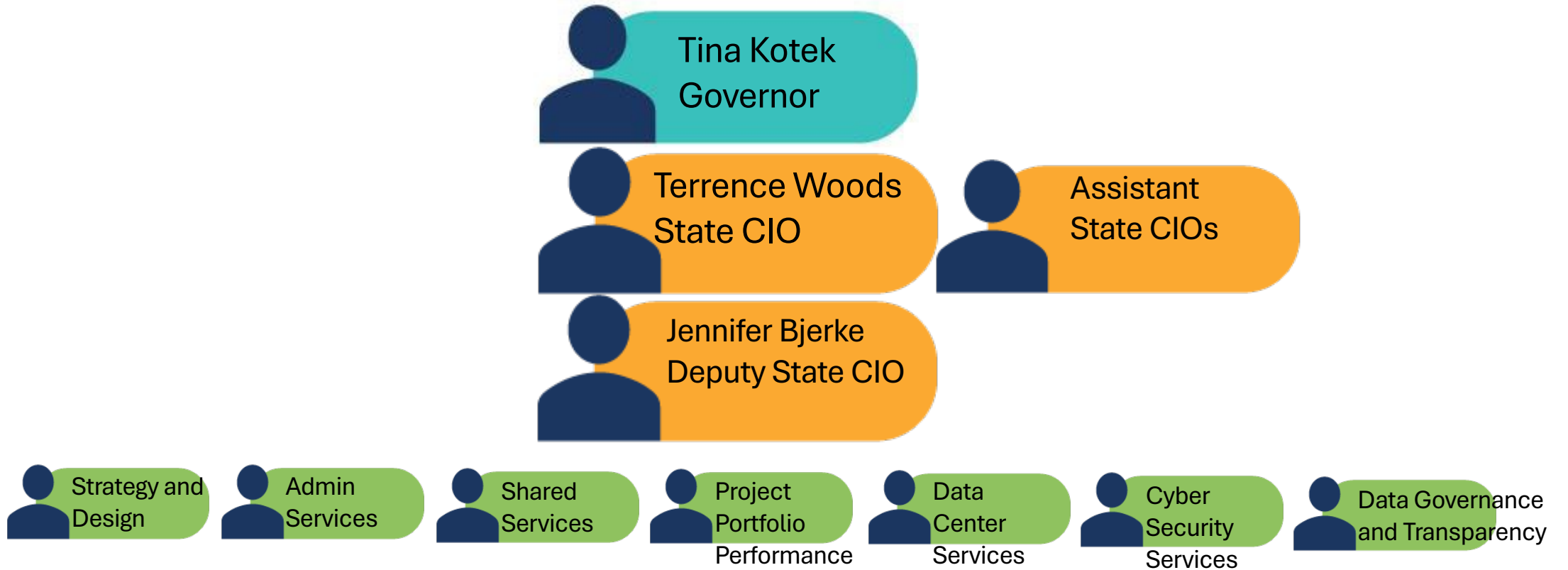
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EIS Program Areas Overview



EIS Overview - Organization Chart



Governor's Recommended Budget EIS FTE Total: 285.4





EIS Programs – Strategy and Design



Dr. Jimmy Godard
Chief Technology Officer

Strategy and Design works to instantiate strategic technology initiatives, enterprise technology standards and processes, and policy which align technology vision with business strategy.



Enterprise Architecture



EIS Programs – Administrative Services



JoLene Swint
Chief Administrative Officer

Responsible for day-to-day management of the EIS budgets, project management and governance services.



Project Management Office



Administrative Support



Support Services



Organizational Change Management



EIS Governance



EIS Budget Support



Project Coordination & Business Analysis



EIS Contract Services



EIS Invoicing







EIS Programs – Shared Services



Jennifer de Jong
Shared Services Director

Shared Services works to increase alignment of existing enterprise programs. Shared Services also focuses on the development of shared services models.

-  E-Government
-  Microsoft 365
-  Telecommunication Services
-  Statewide Quality Assurance







EIS Programs – Project Portfolio Performance (P3)



Bettina Davis
P3 Director

P3 is key in implementing and using the IT Governance Framework which includes oversight and portfolio management of all major IT investments. Using a standard framework and statewide policies, staff work with all state agencies to identify and resolve IT project issues, striking a balance between central delivery and agency flexibility.

-  Senior IT Portfolio Managers
-  Senior IT Oversight Analysts
-  Enterprise Business Analysts
-  Administrative Support



EIS Programs – Cyber Security Services (CSS)



Ben Gherezgiher
Chief Information
Security Officer

Cyber Security Services brings together a full suite of enterprise cybersecurity services – governance, infrastructure, cloud security, operations, architecture - under a single, accountable enterprise focused program. This allows for end-to-end direction setting and execution for enterprise security. CSS personnel work collaboratively with Data Center Services domain teams to deliver secure solutions to our customers.

-  Cybersecurity Administration
-  Security Architecture
-  Security Governance, Risk and Compliance
-  Network Security Services (Enterprise)
-  Security Assessment
-  Security Operations Center (SOC)







EIS Programs – Data Governance and Transparency (DGT)



Kathryn Darnall Helms
Chief Data Officer

Data Governance and Transparency is tasked with the establishment of Open Data standards, providing technical guidance on the proactive release of publishable data, development of an enterprise data and information strategy, maintaining the data.Oregon.gov web portal for the release of publishable data, and managing the Oregon Transparency and geospatial efforts.

-  Transparency and Open Data
-  Data Delivery
-  Program and Performance Management
-  Enterprise Data Policy & Research









EIS Programs – Data Center Services (DCS)



James Foster
Data Center Services
Director

Data Center Services is organized around technical domains that align with its computing and network infrastructure services. Services are determined by customer demand, funding and computing environment needs. All platforms are built using best practices and state security standards.

-  DCS Administration
-  Hybrid Compute Services
-  Infrastructure Services
-  Integrated Operations Services





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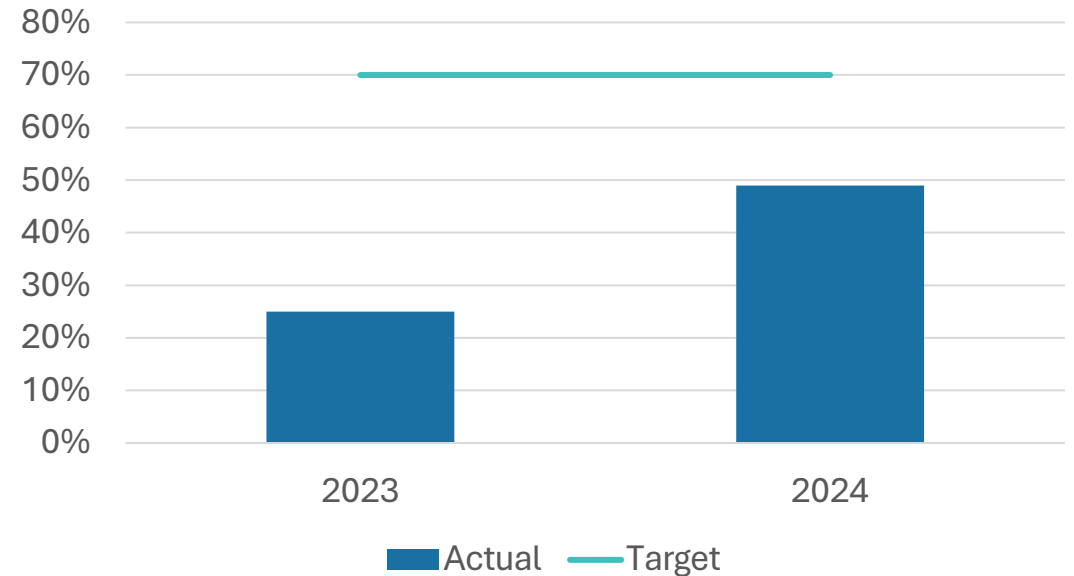
Key Performance Measures





Key Performance Measure Proposed – Information Security

- ▶ Overall implementation of the Center for Internet Security’s (CIS) Implementation Group 1 controls, and a select set of Implementation Group 2 controls, for which there are Enterprise service offerings.
- ▶ This rating is an aggregate score derived from cybersecurity assessments conducted by the Enterprise Information Services Cyber Security Services Assessment Team.



Fiscal Year	2023	2024
Target	70%	70%
Actual	25%	49%

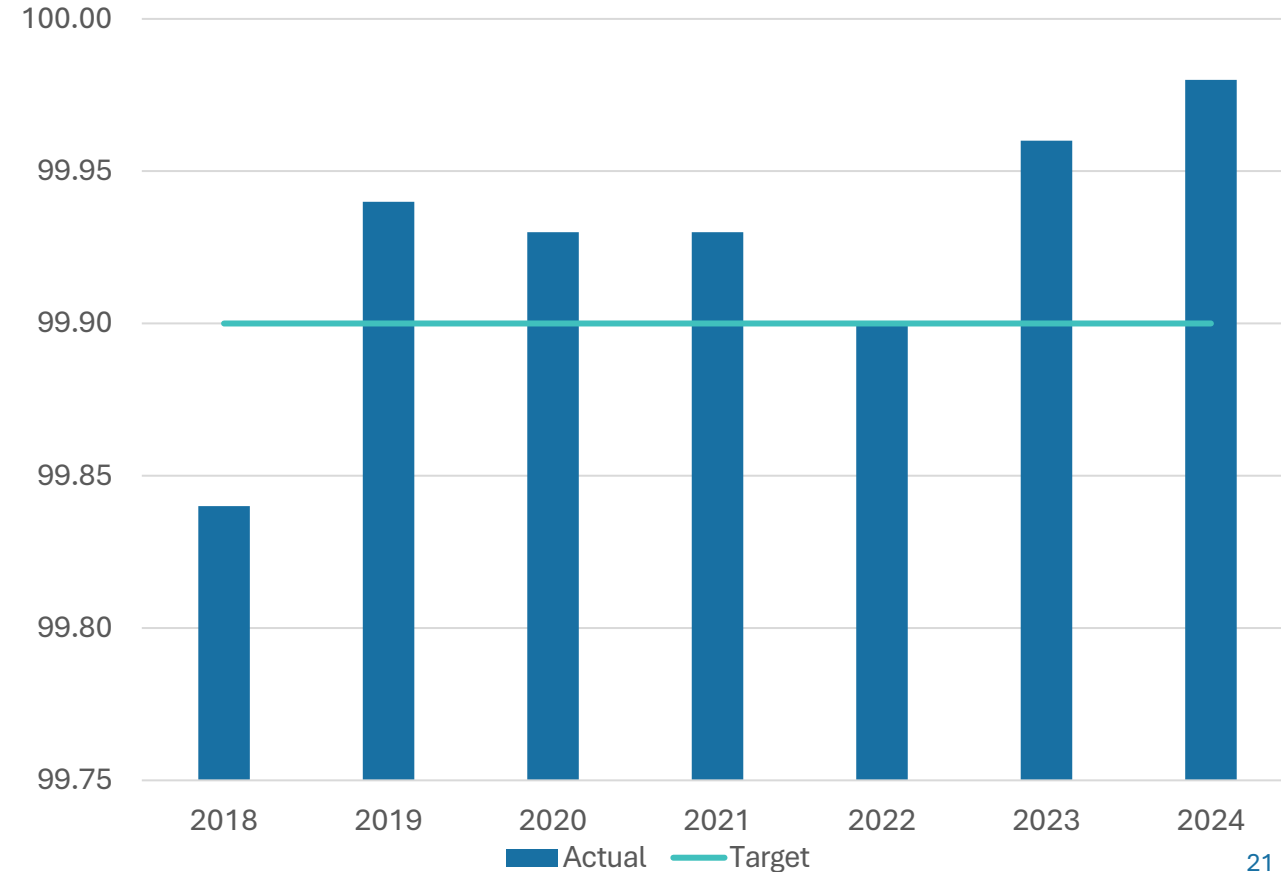




Key Performance Measure – Data Center

► Percentage of time systems are available.

Fiscal Year	Target	Actual
2018	99.90%	99.84%
2019	99.90%	99.94%
2020	99.90%	99.93%
2021	99.90%	99.93%
2022	99.90%	99.90%
2023	99.90%	99.96%
2024	99.90%	99.98%





Key Performance Measure – Data Center

- ▶ Percentage of time systems are available
- ▶ A level of 99.98 % uptime/availability results in the following periods of allowed downtime/unavailability for 24 x 7 x 365 operational periods

Time Period	Downtime at 99.98 %
Daily	~17 seconds
Weekly	~2 minutes
Monthly	~8 minutes
Quarterly	~26 minutes
Yearly	~1 hours, 44 minutes





2023-2025 Accomplishments

Strategy and Design

- ▶ Enterprise Architecture Foundation
- ▶ Network and Security Modernization Planning Project
- ▶ Chief Technology Officer Outlook

Administrative Services

- ▶ EIS Campus Consolidation
- ▶ Initiated EIS Risk and Issue Team

Shared Services

- ▶ Completed agreement to transfer Statewide Interoperability to Oregon Emergency Management

Project Portfolio Performance

- ▶ Tailored Stage Gate Oversight to support acceleration of agile practices

Data Center Services

- ▶ Established new back up facility
- ▶ Replaced all 17 miles of Capitol mall fiber

Cyber Security Services

- ▶ Developed Statewide Cybersecurity Plan
- ▶ Implemented Enterprise Mobile Security

Data Governance and Transparency

- ▶ Redesigned Oregon Transparency Website
- ▶ Statewide data sharing memo of understanding





2023-2026 Planned Initiatives

Strategy and Design

- ▶ Network Security Modernization Program
- ▶ Modernization Roadmap

Administrative Services

- ▶ EIS Website Update

Shared Services

- ▶ Continue adding to the operations and maintenance vendor service catalog to deliver remaining M365 services

Project Portfolio Performance

- ▶ Migrate to the modern user experience (UX) for the enterprise Project and Portfolio Management (PPM) tool

Data Center Services

- ▶ Data Center Services Resilient Site
- ▶ Establish Cloud Managed Services

Cyber Security Services

- ▶ M365 Security Enhancements
- ▶ Enterprise Mobile Security

Data Governance and Transparency

- ▶ Geospatial Data Management and Sharing (GDMS)



Enterprise Information Services Budget

Program	2021-23 Actuals	2023-25 LAB	2025-27 GRB	Revenue Source
EIS Administration	9,795,236	12,797,618	13,880,167	Assessment
Administrative Services	7,414,031	7,410,247	7,285,912	Assessment
Cyber Security Services	34,425,741	49,419,854	66,089,613	Assessment
Data Center Services (DCS) – Operational	129,746,647	145,182,921	144,823,902	Assessment / Charge for Service
DCS – Lifecycle	25,038,530	17,782,906	21,669,928	Assessment
Data Governance and Transparency	9,315,274	11,554,196	12,882,070	Assessment
Pass Through	2,125,433	4,325,458	2,488,298	Pass Through
Project Portfolio Performance	6,492,656	8,974,124	7,797,875	Assessment
Shared Services (SS)	14,692,080	9,875,136	6,146,663	Assessment / Charge for Service
Shared Services – M365 Operational	40,986,612	61,419,015	63,826,322	Assessment
Shared Services – M365 Operational	3,014,642	0	0	General Fund
Strategy and Design	1,785,390	2,187,950	2,272,608	Assessment
American Rescue Plan Act	11,185,604	15,708,570	0	Federal Grant
Total	\$ 296,017,876	\$ 346,637,995	\$ 349,163,358	





10% Reduction Options Summary

- ▶ EIS Administration: \$2,227,644 Other Funds; 5 / 5.00
- ▶ Cyber Security Services: \$6,123,602 Other Funds; 2/2.00
- ▶ Data Center Services: \$15,512,558 Other Funds; 13/13.00
- ▶ Data Governance and Transparency: \$1,194,539 Other Funds; 2/2.00
- ▶ Project Portfolio Performance: \$7,797,875 Other Funds; 16/16.00
- ▶ Shared Services: \$2,177,769 Other Funds; 5/5.00
- ▶ Strategy and Design: \$440,993 Other Funds; 1/1.00





GRB Reductions: Analyst Recommendations

▶ Cyber Security Services

- **\$2,342,469** Reduce IT professional services to support firewalls and network monitoring. Impacts include delays identifying and addressing network vulnerabilities and threats.

▶ Data Center Services

- **\$950,000** Reduce licensed nodes for cloud automation tools that help with configuration and automated deployments; reduce the number of cloud repositories. This reduction will necessitate a reassessment of current and planned cloud initiatives, focusing on prioritizing projects that deliver essential services and generate significant value.
- **\$670,710** Defer maintenance and repair to low priority building related issues. Reduced stock on hand will increase wait times for customer requests.





GRB Reductions: Analyst Recommendations

▶ Data Center Services (continued)

- **\$1,300,000** Eliminate 3 Network POPs (Points of Presence) including equipment, software, maintenance contracts, licensing rent and circuits. Requires a consolidation effort to connect branch offices to other POPs. Shrinks the network footprint and number of remote sites to manage.
- **\$600,000** Reduce hours of Microsoft Unified Support (Unify). This will reduce the amount of training and proactive / planned support. Without Unify, we may face increased troubleshooting time for complex Microsoft product issues, potentially leading to system downtime and decreased user productivity. Additionally, the lack of proactive support and guidance from Microsoft experts could hinder our ability to optimize our Microsoft technology stack and achieve maximum return on investment.





GRB Reductions: Analyst Recommendations

► Data Center Services (continued)

- **\$250,000** Reduce IT professional services supporting the IT service management platform. Reducing direct technical assistance from the vendor may increase internal IT staff workload and potential downtime due to slower resolution times for critical issues, while also limiting access to specialized vendor expertise for future enhancements.
- **\$250,000** Reduce Technical Account Manager support for Windows service automation. May lead to longer development times and continued rework and deployment errors.
- **\$440,993** Eliminate Information Services Specialist 8 for cloud services. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale.
- **\$130,000** Reduce professional services for the enterprise backup system, eliminating the dedicated support engineer. Reducing contracted direct technical assistance from the vendor may increase internal IT staff workload and potential downtime due to slower resolution times for critical issues, while also limiting access to specialized vendor expertise for further enhancements.





GRB Reductions: Analyst Recommendations

▶ Shared Services

- \$218,243 Eliminate vacant E-Government Operations and Policy Analyst 1. Impact is decreased capacity for vendor management of website vendor.

▶ Administrative Services

- \$361,338 Eliminate Information Services Specialist 6. Reducing lower-level project management support of project activities will shift activities to higher level resources to complete.
- \$211,242 Eliminate Administrative Specialist 1. Reducing support at the front desk will impact administrative activities timeliness.





GRB Reductions: Analyst Recommendations

► Multi-program

- **\$1,308,264** Reduce IT professional services across several programs. Reduces the ability to utilize trusted advisory services for enterprise decision making. Impacts may include taking longer to make decision and missing critical outcomes that could result in rework or unintended negative consequences.
- **\$531,445** Reduce training and travel across several programs. Examples include staff trainings, all-staff meetings and conferences. Impact would include reduced knowledge of industry trends and partnerships with other states and local governments.
- **\$45,971** Reduce Attorney General rates to reflect adjustments in the package description of the Governor's Recommended Budget.
- **\$22,169** Represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Recommended Budget.





Long Term Vacancy List

- ▶ Vacancies ranged from 13 months to 38 months
- ▶ 7 Other Funds positions on Long Term Vacancy List:
 - 2 positions in recruitment
 - 1 position planned for recruitment
 - 4 positions in reclassification process





Governor's Recommended Budget

- ▶ Policy Option Package #161 – Sustainable Geospatial Imagery Funding and Data Program Development
 - Supports the acquisition of critical, high-quality statewide aerial imagery
 - Supports storage, maintenance and hosting of the state's aerial imagery collection for all government bodies and the public to use
 - Geospatial aerial imagery is vital to several mission critical functions such as emergency management, wildfire response and recovery, land use planning, and conservation
 - \$1,700,000 Other Funds; Total Positions/FTE: 0/0.00

2025-27 Governor's Recommended Budget:

<https://www.oregon.gov/das/Financial/Documents/2025-27%20Governor%27s%20Recommended%20Budget.pdf>





Governor's Recommended Budget

▶ Policy Option Package #163 – Network Security Lifecycle

- Continues the Cyber Security Services (CSS) network security equipment lifecycle replacement plan to ensure stable and reliable support of agency operations
- Allows for increased capacity to meet the growing needs of agencies
- \$8,928,372 Other Funds; Total Positions/FTE: 0/0.00

▶ Policy Option Package #167 – Security Managed Services

- Managed Services will continue to focus on operational excellence activities freeing state staff to focus on implementing innovative and critical security technologies
- Managed Services will supplement existing expertise to bridge any identified or perceived gaps in security administration and operations
- \$4,135,924 Other Funds; Total Positions/FTE: 0/0.00





Governor's Recommended Budget

- ▶ Policy Option Package #168 – WEB Application Firewall (WAF)
 - Contract with a vendor to provide WAFs for critical state internet-accessible applications in use across the enterprise
 - Training to assist agencies with onboarding and WAF management. The use of a web-based WAF solution provides for constant updating and easy configuration to address established and nascent threats
 - \$2,562,672 Other Funds; Total Positions/FTE: 0/0.00
- ▶ Policy Option Package #170 – Data Center Services Equipment and Software Lifecycle Replacement
 - Continues Data Center Services' computing, storage, and backup and network services with funding necessary to comply with the five-year lifecycle replacement plan
 - \$3,918,935 Other Funds; Total Positions/FTE: 0/0.00





Governor's Recommended Budget

- ▶ Policy Option Package #169 – Statewide Interoperability Program
 - Transfers the State Interoperability Executive Council (SIEC) and the Statewide Interoperability Program, including the Statewide Interoperability Coordinator, from the State Chief Information Officer, to the Oregon Department of Emergency Management
 - (\$3,869,857) Other Funds; Total Positions/FTE: (3/3.00)
 - Necessary legislation: Senate Bill 826





Governor's Recommended Budget

- ▶ Policy Option Package #500 – Coordinated Data Governance for Homelessness Outcome Reporting
 - Develop and test Executive Branch data governance structures to enable agencies to better share and manage data
 - Improve the quality of outcome reporting by developing shared terminologies, standards and crosswalks for data
 - Fund small-scale data governance pilot activities, utilizing the recommendations from the Interagency Council on Homelessness' State Homelessness Response Framework
 - \$2,824,068 Other Funds; Total Positions/FTE: 3/2.64





Governor's Recommended Budget

- ▶ Policy Option Package #501 – Coordinated Data Infrastructure Planning and Assessment
 - Evaluate current technology solutions for secure enterprise data integration and sharing to identify an appropriate infrastructure for Oregon
 - Improve decision support at the executive level by developing recommendations for integrating data to address strategic priorities
 - Support the strategic and executive priorities of Oregon by identifying services and solutions that enable agency mission effectiveness
 - Save staff time and resources by evaluating coordinated methods and technology for data integration and collaboration
 - \$2,099,336 Other Funds; Total Positions/FTE: 2/1.76





Enterprise Cost Efficiencies

- ▶ Telecommunications enterprise license management
- ▶ Microsoft 365 enterprise license management
- ▶ Hardware lease over buy decision
- ▶ Data Center Services managed services at rates below our commensurate peers
- ▶ PGE Dispatchable Standby Generation





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Thank you

Shirlene Gonzalez

Legislative Director

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