



Department of State Lands
Information Technology Strategic Plan
2023 thru 2027

DSL IT Strategic Plan Updates thru March 2025

Executive Summary:

Much progress has been made on the initiatives identified in the Strategic Plan. Some projects have been completed, and most have made good progress. There are a few that have had to be redefined or rescheduled.

Some metrics have been dropped to better reflect the business impact of the Information Technology operations and initiative on the business. Metrics that remain can be tied to the agencies Key Performance Metrics reported to the Oregon Legislative assembly with each budget cycle.

Strategic Objectives:

Within the "Supporting our Stakeholders" IT Goal the following many initiatives were completed and have provided much needed support to our stakeholders. The most noticeable being the improved hybrid meeting facilities within the agency workspaces in Salme and Bend.

The IT goal "Stewardship of the Enterprise IT Resources" has seen progress with the participation in enterprise projects like the "Open Data Initiative". Business cases are now required for all major initiatives and the rubric for prioritization has aided in prioritizing and sequencing new initiatives.

Within the "Enhancing Information Security" goal has had the most changes due to new Enterprise Information Services (EIS) and Cyber-Security Services (CSS) project. Migration to the Data Center Services, expansion of CSS offerings, and access to data collected by CSS have eliminated the need for DSL to procure and monitor their own Security Event and Incident Management (SEIM) system. EIS pending implementation of Microsoft's In-Tune for workstations will eliminate the need for DSL to run its own patching and application deployment platform. Those initiatives are to be replaced with ones to support the migration to the new enterprise standards. These are still in the planning process, so dates and scope will change.

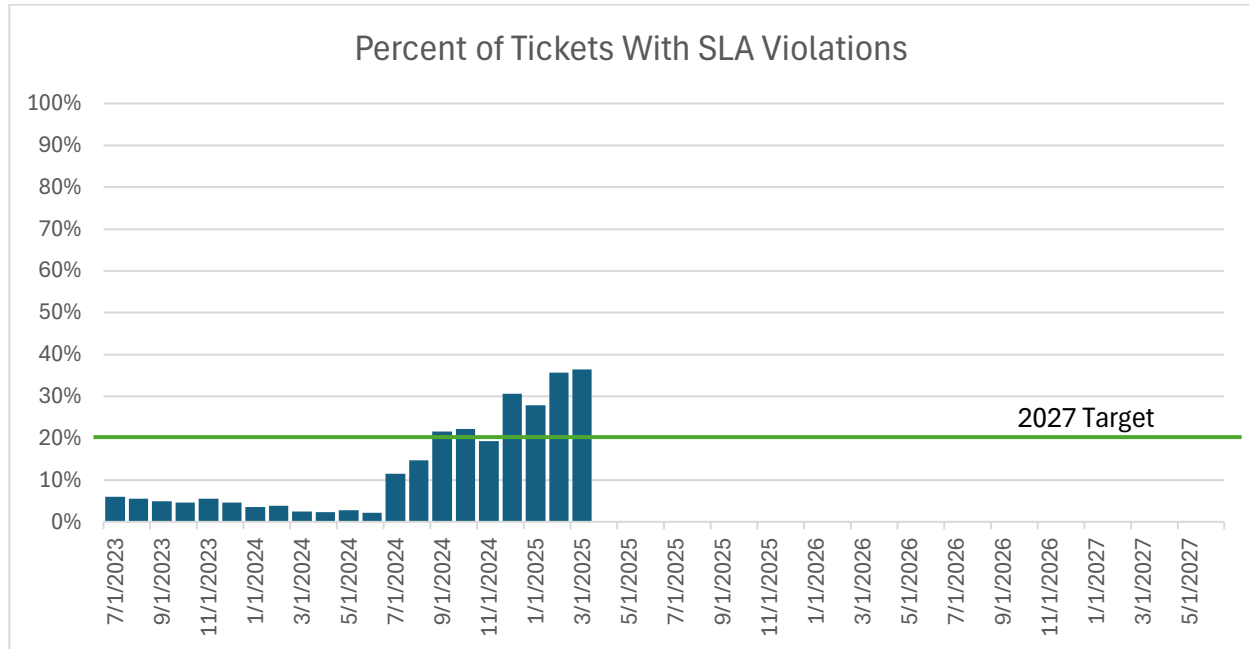
The agency's IT maturity level has increased from 1.1 to 1.5. The agency saw improvements in the following areas of the assessment: Strategic Alignment, Project Management Orientation, and Capabilities and Credentials. The LAS Replacement Project continues to build experience and expertise in project management. More DSL staff are being trained and certified as Project Management Associates, and some are planning on pursuing full Project Management Professional certification.

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Metrics and Targets:

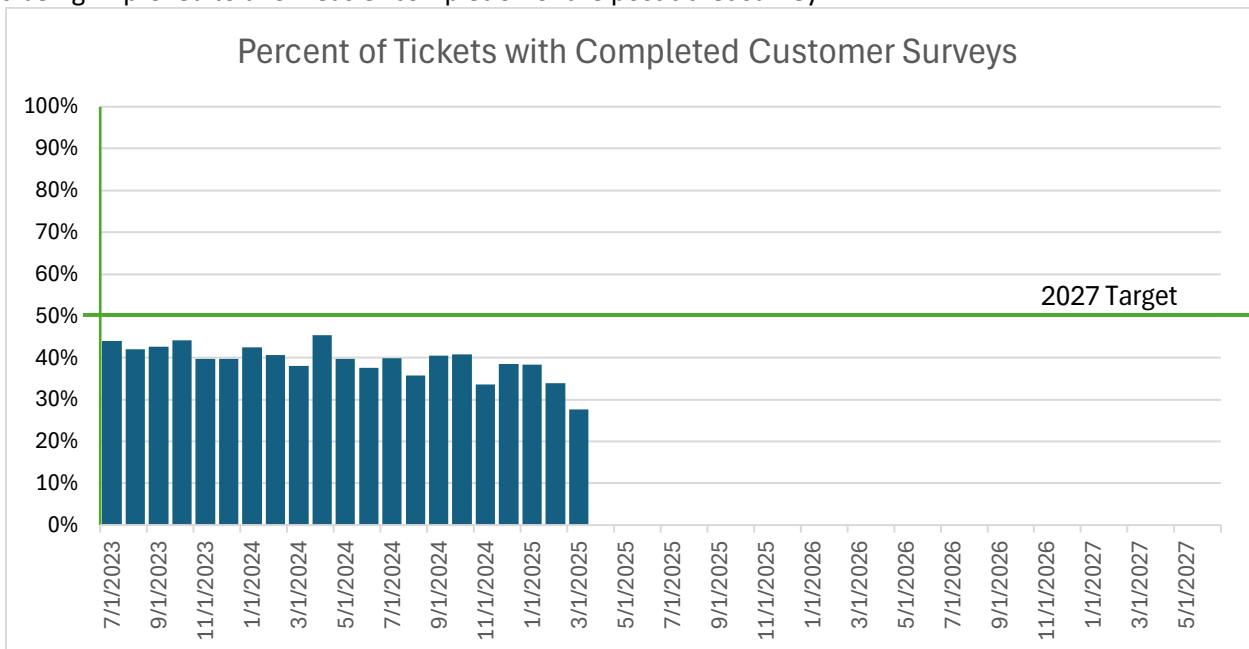
Percent of requests completed without breaching the SLA.

There has been a marked increase in SLA violations since July of 2024. This is likely caused by staffing changes and extended leave.



Percent of users who complete the post engagement survey.

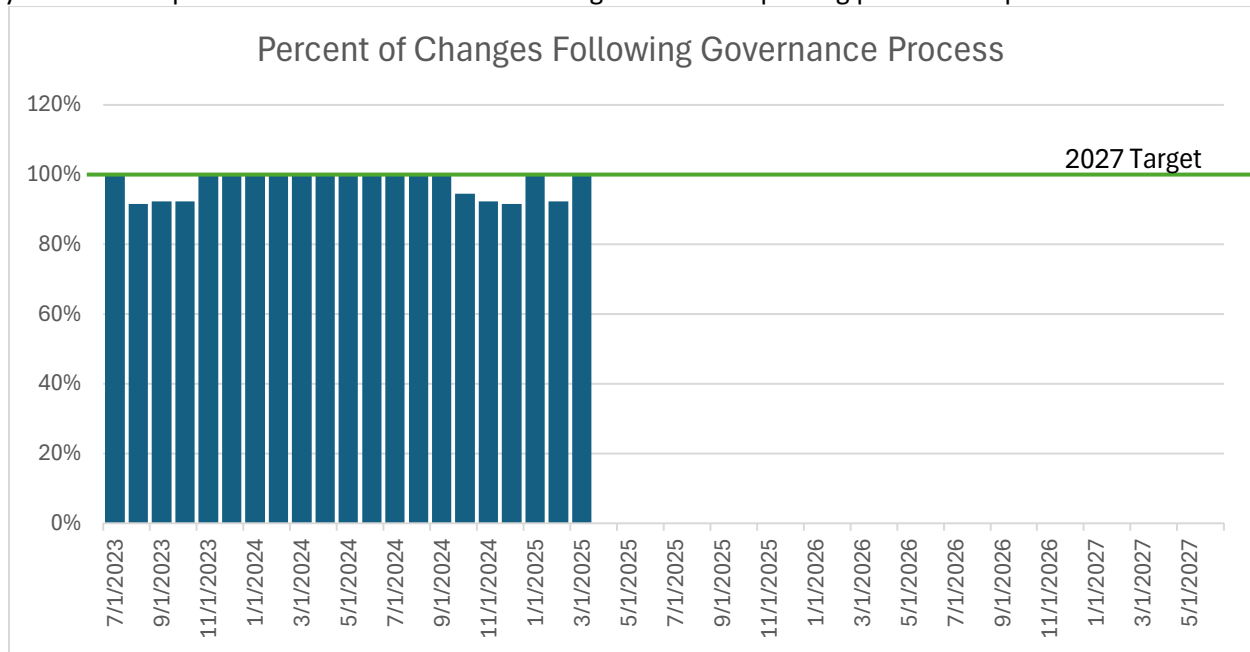
There's still some work to do to improve our response rate, but IT has started a campaign to increase participation. The survey is being improved to allow easier completion of the post ticket survey.



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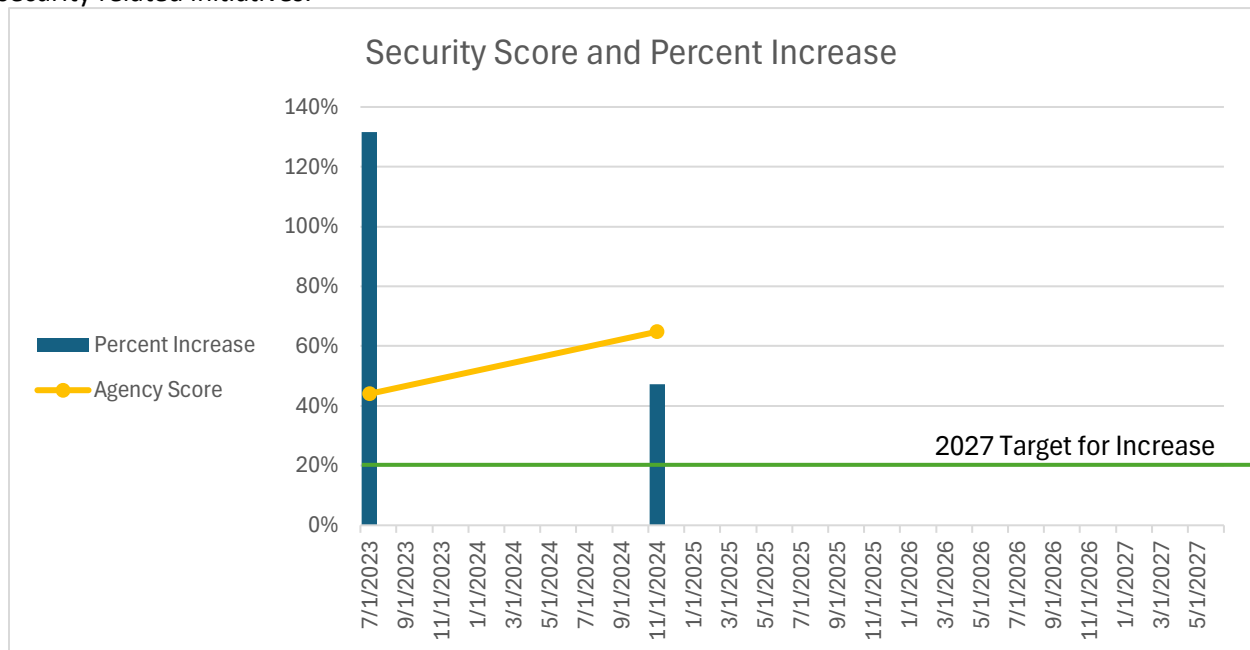
IT changes and investments will follow the agency's governance process.

All major changes are following the process, but some changes still are bypassing CAB review due to urgency and or lack of clarity on standard processes. ITIL Foundations training will aid in improving process compliance.



Percent improvement on each assessment score over the prior.

Assessments are only done every other year, but DSL has improved dramatically. DSL started at 19%, then in 2022 achieved a 44% rating. The latest assessment is at 65%, and we expect that to continue to increase as we move forward on our security related initiatives.



Initiatives:

The following initiatives have been completed:

- “IT Staffing Plan” has been quite useful in determining the future needs that the agency will place on IT and how that could change or burden the exiting staffing.

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- “Implement Mobile Device Management” has enabled DSL IT to streamline the provisioning/deprovisioning and management of mobile devices. Customers are getting better service than before when everything was manually done.
- The “Support OregonBuys” initiative enabled our finance group to continue to use existing Laserfiche processes while still enabling OregonBuys for key parts of the process.
- “Improve Hybrid Meeting Facilities” have made participation in hybrid meetings easier and more interactive since moving to Team rooms for larger meeting spaces.
- “Migrate Intranet to SharePoint Online” has allowed for the decommissioning of the agencies hyper-converged server. Content owners find SharePoint easier to manage and enjoy more features.
- The “Participate in Open Data Initiative” work has been completed, and the agency regularly updates open dataset to the Open Data Portal. Operational work is underway to include more Geographical Information Systems (GIS) data in the Oregon GEOHub portal.

The following initiatives have progressed:

Our largest initiative, the LAS Replacement Project (also known as OWLS), has made significant progress. The project is on track to implement (go-live) on November 12, 2025, and close by December 31, 2025. The largest challenge has been the strain on the agency resources for this very large project. DSL is a small agency and does not have bench depth in many areas. Vendors have a finite number of key resources assigned to the project. DSL project team members are responsible for their daily tasks and project-related work. In some cases, they also backfill when others are unavailable.

Plans for user training and user acceptance testing are almost complete. DSL IT staff have begun Project Management training and training has been purchased to begin the introduction to ITIL.

The following initiatives have been modified:

The initiative to Pursue a Unified IT Support Platform will be replaced with the migration to the enterprise Microsoft In-Tune platform for workstations. This will take considerable effort and replace the existing software license for the product the agency is currently using.

Resource Allocation:

DSL resources have been stretched due to extended vacancies within the infrastructure team. With six full-time team members, two positions have remained unfilled due to long-term leave, resulting in the rest of the team absorbing the workload. As a result, project timelines and resource allocations have been adjusted accordingly.

DSL has a policy option package in the 2025-27 biennial budget for four more GIS staff positions to improve the agency's GIS capabilities. Even with more staffing, the current centralized support model may not fully scale to meet future GIS demands, highlighting the need for clearer governance, prioritization, and shared data ownership between IT and business units.”

Risks & Mitigation Strategies:

Staffing is a major risk to the remaining initiatives. Mitigation includes resequencing projects and their timelines to allow for the return of one or both resources, prioritizing operational work to allow some less urgent work to be put off and resources applied to project work, and increased efficiency in operations to free time for key initiatives.

Next Steps:

DSL will continue to reevaluate the staffing needs and availability and use its governance process for any changes needed.

Conclusion:

Overall, DSL has made significant progress on its initiatives and expects to continue this trend.

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1. Agency Drivers

OUR MISSION

To ensure Oregon's school land legacy and protect waterways and wetlands of the State through superior stewardship and service.

OUR VISION

- Oregon sets the national standard for superior public agency stewardship of lands, waterways, wetlands, and Common School Funds
- Oregon's lands, waterways, and wetlands are healthy and resilient
- Oregon's public schools forever benefit from Common School Fund distributions
- Oregonians are served with utmost professionalism, integrity, and fairness
- The Department of State Lands is a great place to work

OUR VALUES

CONNECTION & COLLABORATION

We develop and maintain positive relationships with people of different, and sometimes competing, perspectives and encourage the open exchange of ideas and information.

EQUITY & INCLUSION

We embrace diverse backgrounds and experiences, actively identifying and addressing inequities toward people and lands and engaging widely to provide inclusive public service and working environments.

FAIR, RESPONSIVE SERVICE

We provide fair, professional, and responsive service by listening to people and communities and making data-driven decisions.

ENHANCING & ENCOURAGING STEWARDSHIP

We continuously work to enhance our natural resource stewardship by assessing and adapting our efforts to improve outcomes. We also promote widespread stewardship through collaboration, outreach, and education.

A WORKPLACE BUILT ON TRUST & TEAMWORK

We encourage and motivate each other to accomplish Agency goals through collaboration, cooperation, and professional development. We foster a high-trust culture that supports a happy, healthy, inclusive, and meaningful working environment for all employees.

GOALS

- We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.
- As dedicated stewards of lands, waterways, and wetlands, we are committed to supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources for the people of Oregon.
- We continually seek opportunities to increase revenue for the Common School Fund, and we regularly demonstrate the results of our innovative, efficient, and effective operations.
- We are proud to be members of the DSL team, and we all do our part to model our shared values, seek and encourage professional growth, and make DSL a great place to work.

The [DSL 2022-2027 Strategic Plan](#) in Appendix A drives many of the IT initiatives. The plan can also be found on the agency's public web site at the link provided above.

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2. Current IT Landscape

Overall IT continues to receive great support from the agency and is meeting the needs of the organization. The service desk provides excellent service, and typically exceeds the expectations of those who need assistance. IT has taken on several major projects over the past 3 years, and has been able to maintain a stable, secure, and capable computing environment. DSL IT has adopted and embraced a process for managing changes to the systems that has increased the speed of change and reduced the interruptions from those changes.

There are some areas that could use some improvement. The main areas that could be improved are: Geographical Information System (GIS) Support, IT Documentation, IT Maturity Level.

2.1.Strengths

DSL IT is a small, but dedicated group who continuously strive to be responsive to the needs of every user. By leveraging automation, standards, and common practices, IT has been able to provide consistent, high-quality support to customers. This has been made possible by the agency's commitment to providing adequate funding and staffing. IT has been able to provide a stable infrastructure that supports the changing needs of the agency. IT continues to innovate and prepare the environment for both the known and the unknown.

2.2.Challenges

GIS Support

IT has been tasked to support the agency's GIS tools, activities, and training. It is not currently able to meet all the business' expectations. GIS tools are constantly evolving, data analysis needs are becoming more complex, and business is always looking to learn how to improve their GIS processes. IT is trying to maintain a complex GIS enterprise infrastructure, build products for the business to use, manage the lifecycle of data, provide GIS data analysis, keep up with the latest tools and trends, training to the tools, and assisting the business with day-to-day issues that they may encounter. IT has not been able to meet the needs in all these areas with the two full-time staff dedicated to supporting the 100+ GIS users.

One of the key challenges is that the GIS Service provided by IT is not formally defined. This means the expectations between IT and business are vague and constantly changing. This separation of expectations causes misunderstandings that lead to frustration. Some users are less familiar with GIS tools than others and rely on IT to complete some of their GIS tasks. Other users are very familiar with GIS and want access to more sophisticated tools and analysis, and push IT to adopt and support these tools. There are several large reoccurring GIS projects that require IT to acquire, analyze data, then produce the analysis for dissemination. These reduce IT staff availability to support other customers in their day-to-day work.

Another challenge is that GIS Training resources are inadequate to support the business as it moves to leverage more of the GIS tools and analysis in their regular work. The current staff cannot adequately prepare and deliver training to staff on the new tools due to the demanding workload. IT can and has prepared general training on the use of new tools and features of the GIS software, but the business has a hard time translating these training courses into how they should use them for their activities. IT does not have the resources to shadow each of the business areas to completely understand their work, and then adapt the training and tools to support specific tasks.

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The agency has contracted with a consultant to better define the gap between the business expectations and the IT GIS support provided. This will better describe the challenges and hopefully provide a path to improving GIS support for the agency.

IT documentation

IT is a small group and has been able to provide consistent operations through informal means. Formal documentation is not as well in place and maintained to ensure continuity and consistency of operations over time. Standard operating procedures are incomplete, Security procedures are inadequate, and Disaster Recovery is out of date. IT group has relied on individual knowledge and informal training to maintain consistent operations, and this has worked well. To truly mature as an IT organization, IT needs to improve the formal documentation.

IT Process Maturity

IT has adopted an ITIL framework for its processes. It has successfully adopted processes around responding to incidents and controlling changes to the environment. Process maturity could be improved not only in these areas but expanded into other common IT processes to improve maturity. ITIL provides a common understanding of how to manage and improve service to the business so IT will need to provide staff with training on this ITIL framework. This will allow all of IT to have the tools to improve service through process improvements.

Business Applications

The current core business application known as the Land Administration System (LAS) system, went into service in late 1999 and is now in its twenty-fourth year of use at the Department of State Lands. It is based on 1990's-era client server technology, which is designed to run in an office setting hosted on premises. LAS was built using PowerBuilder, a development tool and platform technology that has been at the end of its life cycle and unsupported for more than a decade. Unfortunately, the system cannot be upgraded to leverage modern technologies and must be replaced to fulfill the current needs of the agency. The current system has no mobile or web capability, does not meet the public where they are in any way, does not aid in servicing DSL's core missions, has been hampered and made fallible by in-house expansions outside the system's intended capability, and poses inherent security risks by housing sensitive data in an unsupported end-of-life product. DSL is in the execution phase of the project to replace this aging system. The project has added resources to IT and contracted with vendors to oversee the project and configure the system on a modern platform. The agency hasn't been through a large and complex project like this since the initial development of LAS. The IT group will be challenged to support the ongoing maintenance and operations of this system after the project has completed the configuration and moved the system into production. The current governance structure and processes will need to adapt to the management of changes to this large and complex system.

The current Electronic Document Management (EDM) system used by DSL is the Laserfiche product. It currently meets the needs of the agency. With the implementation of Microsoft M365 and the availability of Microsoft SharePoint under our current licensing, much of what the current EDM is used for could be replicated into Microsoft SharePoint. This means that Laserfiche, with its additional licensing costs, is not a cost-effective product. Currently IT is not adequately staffed or trained in SharePoint to migrate existing EDM processes from Laserfiche to SharePoint. IT will need Project Management, Business Analysis, and technical development resources for the migration. IT will need to

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look at ways to find resources to complete migration projects to realize the licensing cost savings of eliminating the dependency on Laserfiche.

IT is leveraging most of M365 licensing to support business needs, but the use of M365 tools is less than optimal. There are opportunities to use M365 products like OneDrive, Teams, SharePoint, and Power Suite to reduce costs in infrastructure and support. The challenge for IT is to determine the best use of these products and implement projects to migrate to them. Resources within IT are limited, and some projects would require significant organizational change management activities to be successful.

2.3.Opportunities

DSL IT supports a small infrastructure ([see appendix 1](#)) and has begun to leverage Enterprise Information Systems Data Center Services. This extends the technical abilities of DSL IT to leverage technology it would have difficulty accessing on its own. This allows DSL IT to begin the process of migrating its infrastructure into the Microsoft Azure Cloud services. This will provide DSL with the ability to meet increased computing demands more quickly. This will also simplify the deployment of new systems, increase availability, and speed recovery if systems in the event of a disaster. This provides great opportunities to innovate and improve service.

The addition of a permanent business analyst position to IT will increase the ability of IT to deliver solutions that meet the needs of the agency. Better requirements lead to better solutions and higher adoption rates. The business analyst will also assist in the organizational change management activities that speed up the adoption of new solutions. Leveraging these talents is a great opportunity for IT.

2.4.Threats

Currently DSL IT is well funded. State budgets are under constant pressure with completing spending priorities. DSL IT should be aware that funding for IT may not be as readily available in the future.

The current workforce, including a significant portion of DSL leadership, is nearing the end of their careers. Retirements are expected to increase over the next few years, and a significant number of new staff will be brought into the agency. New leadership brings new direction, new initiatives, and new priorities, and these can significantly impact IT and the expectations placed upon it. DSL IT staff turnover also is a threat to stable operations if not adequately prepared for.

2.5.Project Portfolio

Currently DSL has only one IT project under Stage Gate oversight, the LAS Replacement Project. This project is a multi-year and multimillion dollar project to replace the currently outdated LAS with a modern software platform.

2.6.Current Maturity Level

EIS has reviewed the agency's IT maturity using their tool and has determined that DSL is at a level 1 maturity.

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3. IT Context

Information technology is critical for the agency to meet its mission and goals. DSL is committed to ensuring IT is included, aligned, and supported enough to be successful. DSL IT has developed this plan to support the efforts of the agency.

3.1.IT Mission, Vision, Values

IT VISION

The DSL IT vision is to serve the agency, staff and Oregonians through information technology solutions, with a mission to mature technology governance, leverage investments in enterprise technology services, ensure transparency, and deliver secure systems and innovated solutions. IT leadership will deliver effective, efficient and innovative uses of technology and resources which support and align with business processes.

IT MISSION

The DSL IT mission is to securely deliver quality information, technology, and services to advance DSL and the State of Oregon's missions.

IT GOALS

Supporting our Stakeholders: Integrating high quality information and IT solutions and excellent service delivery to accomplish the mission of the agency.

Stewardship of the enterprise IT resources: Effective management of IT resources through cost-efficient solutions.

Enhancing information security: Protecting the confidentiality, integrity, and availability of agency information by strengthening our cybersecurity efforts.

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3.2.IT Operating Model

DSL has a governance structure to review IT projects and investments from an agency-wide perspective. The governance team, called DSL Change Management Committee (CMC), is composed of an executive, all program managers, and the information technology manager/CIO.

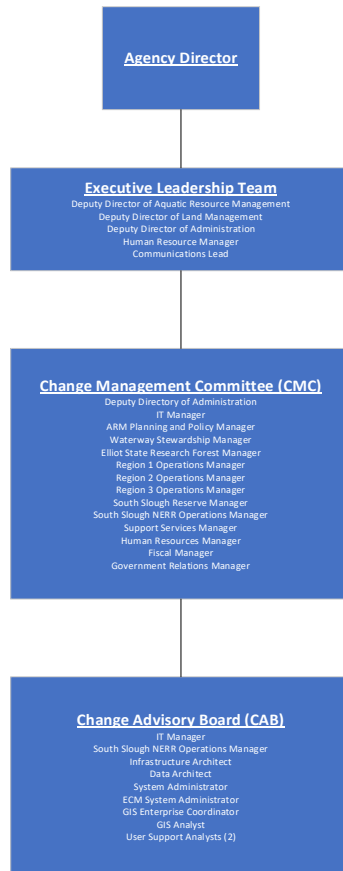


Figure 1- Structure of the DSL Governance Operating Model

The CMC is critical to a functioning governance structure since it encompasses all agency business areas. In the past most agency IT projects were focused on the program area and prioritized within the program. There has been a very limited approach to agency-wide projects or an enterprise business strategy to IT. The CMC has begun to use a business case approach to assess initiatives by their associated benefits and costs. If the CMC cannot come to an agreement on priority or approval, then the representative from the Executive Leadership Team takes it to their group for a decision. Ultimately, if the Executive Leadership Team cannot agree the Agency Director makes the decision.

DSL has implemented an Infrastructure Change Advisory Board (CAB). DSLs CAB is responsible for implementing the process of controlling hardware, software, firmware, and documentation to protect

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the technology environment against improper modification before, during, and after system implementation. Managing these changes is a critical part of providing a robust and valuable infrastructure. Before any change is implemented, it must first be reviewed by the DSL CAB to ensure the requested change meets the business need, priority, and aligns properly to the enterprise.

There are three components to successful IT governance that DSL is working to incorporate into its processes:

1. A formal IT strategic planning governance process that aligns to agency goals and objectives with business engagement and responsibility at the executive level.
2. An IT demand-side governance process in place to prioritize IT projects that provide the most measurable benefit to the agency while also providing appropriate oversight. For demand-side governance to be effective, it should include all the planned initiatives including projects, resourcing needs, and alignment to the agency strategic plan.
3. IT supply-side governance, which focuses on identifying which IT services are provided and the service level the IT organization operates at to support the agency. For supply-side governance to be effective, it should include a catalog of services, service level agreements, resourcing, and alignment to the strategic plan.

3.3.Target Maturity Level

DSL target is a maturity of level 2. This level would match the agency's overall maturity and resource levels.

4. IT Strategic Initiatives

IT Strategic initiatives will enable IT to better support the business by addressing some of the challenges described earlier. There are some initiatives to establish plans that will increase documentation, and some will help deliver reliable and secure IT solutions. This documentation will enable improved service operation that keeps the agency running, security that safeguards the valuable information assets, and governance that directs IT resources to where they can most benefit stakeholders. There is an initiative to develop a GIS support strategy and plan that will help clarify the GIS services and support that the agency relies on. Developing a plan to improve and likely increase GIS resources in the agency will inform DSL employees that they are supported in the work they do that requires GIS analysis.

Implementation of that plan will eventually provide improvements that increase the effectiveness of the agency in its mission. The largest effort will be supporting the LAS Replacement Project that will impact the entire agency by modernizing the outdated core business application. Major benefits of a modern and supported core business application will ensure DSL will continue to meet the challenges it faces in the future.

All the IT Strategic Initiatives are aligned to the DSL business goals. Each initiative is then ranked based on five factors: "Fit for Purpose", "Cost Justification", "Enterprise Ready", "Implementation Ease", and "Business Strategic Alignment". The IT governance process that initiated these activities included using a standard rubric to assess the projects/initiatives along these five factors. Any new proposed initiatives will follow this IT governance process going forward.

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Each IT initiative is classified into one of three major types: **Business Support**, **IT Excellence**, and **Innovation**.

Business Support is an IT initiative that directly supports business, business initiatives, capabilities, and projects. Looking forward, IT tries to anticipate the technological capabilities that will support the upcoming business initiatives and projects. Ideally, IT will have these in place just in time for the business to leverage these capabilities when needed.

IT Excellence is an initiative that reduces risk and improves IT operations. These types of initiatives increase the efficiency, reliability, and security of IT operations. These initiatives focus on internal IT process improvements, organizational maturity, increasing customer satisfaction, ensuring reliability, and adequate capacity of IT services. These initiatives improve business operations which often influence stakeholder satisfaction.

Innovation is an initiative that focuses on technology that enables IT to propel the business forward. IT can proactively provide capabilities beyond what the business currently needs. Anticipating capabilities that the business hasn't even thought of allow greater business innovation. IT watches current industry and technology drivers and adopts capabilities through these initiatives in anticipation of future business needs. This helps successful completion of future business initiatives.

A complete list of the IT initiatives is found in [Appendix 9.2](#).

4.1.Goals Cascade

Goals Cascade showing how the agency Objectives, Goals, and initiatives relate to the IT Initiatives and Goals. Many IT initiatives support multiple business goals.

Within the "Supporting our Stakeholders" IT Goal, the largest initiative the LAS Replacement Project has greatest impact on all aspects of the agency's operations. This project supports every one of DSL's goals. Others support the DSL staff in meeting other business initiatives by improving access to information and speeding up delivery of goods and services.

The IT goal "Stewardship of the Enterprise IT Resources" has the largest number of initiatives, but these initiatives support the agency's ability to achieve its goals in multiple areas. Maturity in processes improves the ability for IT to support the DSL workforce now and in the future through consistency and effective use of resources. Developing an infrastructure that is stable, yet elastic enables the agency to quickly pivot to meet the changing needs of the public and other stakeholders. The Open Data initiative in addition to the LAS Replacement project directly supports the business initiative for "Increasing Access to Information" business initiative.

The IT initiatives in the IT goal of "Enhancing Information Security" ensure that the information that the agency relies on retains confidentiality, integrity, and availability. If any one of these areas are compromised, then the agency could lose its ability to meet its mission, goals, and initiatives. Security monitoring and updated plans ensure that systems and the data they contain are safe as possible from threats that could compromise the confidentiality or integrity of the data entrusted to DSL. The DSL Disaster Recover Plan ensures that DSL data is available as soon as possible in the event of a significant interruption of IT services or systems. Testing all of these plans through simulated events helps the agency be prepared to effectively execute them when a real event occurs.

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IT initiatives are developed to ensure that IT can support DSLs goals currently and whatever the future brings.

Below is a graphical representation of the cascade of business goals and initiatives to IT initiatives and IT goals.

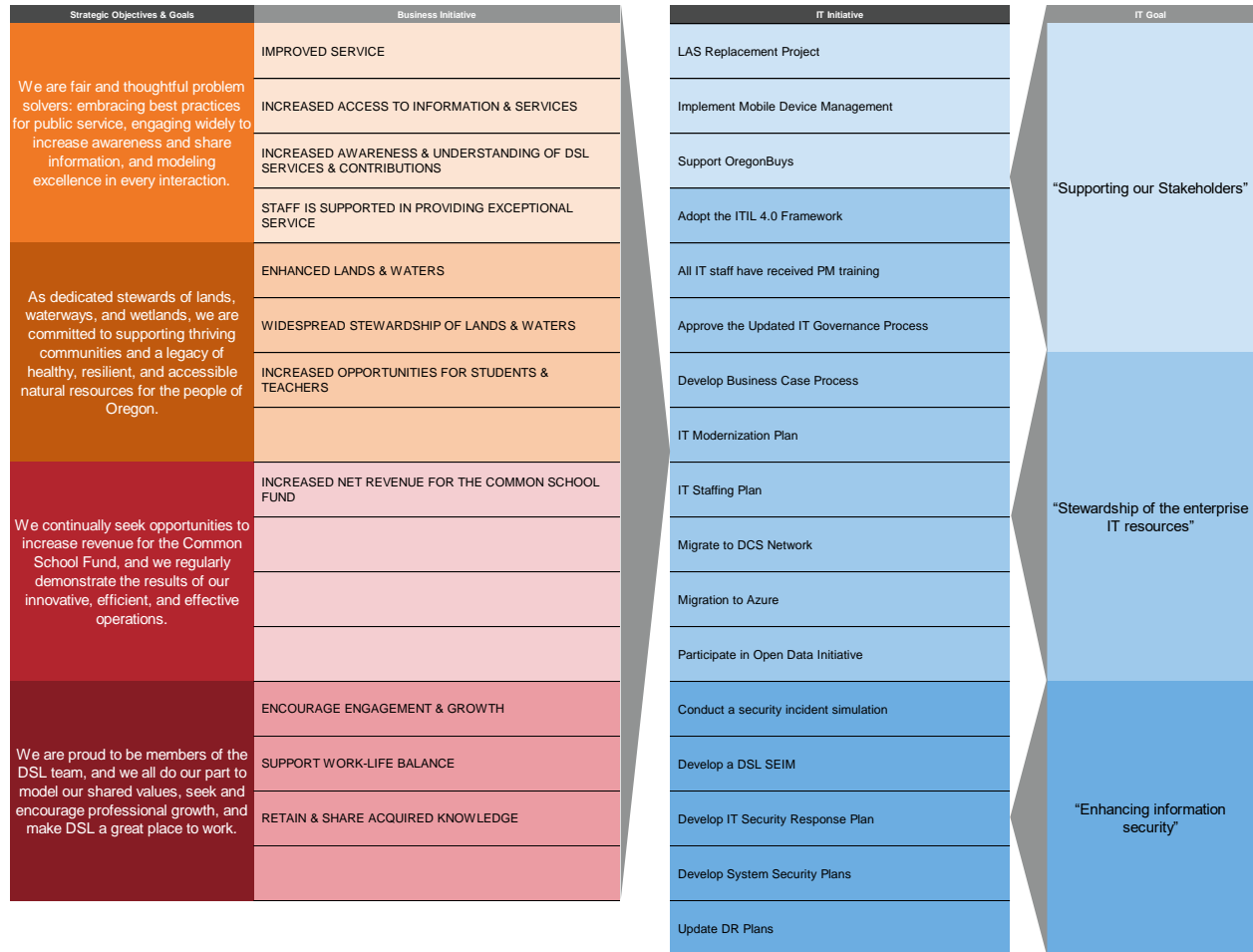


Figure 2- Cascade of Business Goals & Initiatives to IT Initiatives and Goals.

See [Appendix 9.2 for the IT initiative details.](#)

5. Metrics and Targets

To continue to support the agency staff in meeting the agency timeliness [KPMs 6, 7, 8, 9, and 10](#) through the timely and satisfactory completion of their requests.

Supported Goal(s): Supporting Stakeholders

Measure: Percent of requests completed without breaching the SLA.

Target: Not to exceed 10% in any given month.

To ensure IT can improve customer satisfaction and support agency [KPM 13](#) the post engagement survey needs to be completed by users.

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Supported Goal(s): Supporting Stakeholders, Stewardship of the enterprise IT resources

Measure: Percent of users who complete the post engagement survey.

Target: At least 50% complete the survey each month July 1, 2027.

To ensure the effective use of IT resources and support the agency [KPM 2](#), IT changes and investments will follow the agency's governance process.

Supported Goal(s): Stewardship of the enterprise IT resources

Measure: IT changes and investments will follow the agency's governance process. (e.g., Change Advisory Board and Change Management Committee)

Target: 100% on or before July 1, 2026

To ensure DSL information assets are secure and available, improve DSL's score on each of the CSS security assessments conducted.

Supported Goal(s): Stewardship of the enterprise IT resources, Enhancing information security

Measure: Percent improvement on each assessment score over the prior. (percentage increase = (current score – prior score) ÷ prior score × 100)

Target: 10% improvement on each assessment through July 1, 2027.

6. IT Roadmap

DSL Developed a roadmap of IT initiatives through a series of tools provided by EIS. These tools helped develop the following:

- The relationship between business goals and IT initiatives as shown in the [Goals Cascade diagram](#) above.
- How the initiatives were each tied to an Initiative Type, IT Goal, Business Initiative, and Business Goal. ([See Appendix 2](#))
- The priority for each IT initiative based on 5 criteria that were evaluated by the IT team using a rubric. ([See the results in Appendix 3](#))
- The start and end dates were then estimated by the IT team to account for resource availability and business need that produced a Gantt chart of initiatives. ([See Appendix 4](#))

This roadmap will guide the IT team in determining what activities it will take over the duration of this strategic plan. Priority will help prioritize resources when conflicts occur. These tools will be reviewed and updated at least annually to ensure new information is incorporated into these tools.

7. IT Strategy Communication

The IT Strategy will be presented to Executive Leadership, Management Team, and all staff using "Strategy on a Page" and power point presentation to augment the document.

DSL IT will retain the current version of this document on the IT section of the Staff Resources intranet site.

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8. IT Strategy Continuous Lifecycle

This strategic plan will be reviewed annually and refreshed during the IT all staff meeting each June.

Once updated the updated plan will be presented to the Change Management Committee (CMC) for review and approval at the July meeting.

Once approved by the CMC, IT will publish an updated version on intranet.

9. Appendices

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9.1.Initiative Details

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
1	LAS Replacement Project	Business Support	“Supporting our Stakeholders”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight, Bill Ryan	North Highland	See Busines Case		3.7M		13.5M	17.2M	15000	2
2	IT Staffing Plan	IT Excellence	“Supporting our Stakeholders”	STAFF IS SUPPORTED IN PROVIDING EXCEPTIONAL SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Ensure that IT has a plan to staff the information and technology needs identified by the organization.						20	

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						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
3	Update DR Plans	IT Excellence	“Enhancing information security”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Ensure that there is a plan to keep the agencies data is secure and recoverable in the event of a disaster.						100	
4	Implement Mobile Device Management	IT Excellence	“Supporting our Stakeholders”	STAFF IS SUPPORTED IN PROVIDING EXCEPTIONAL SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Mark Lagman	Increase the support and security for mobile devices.						400	

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						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
5	Support OregonBuys	Business Support	“Supporting our Stakeholders”	INCREASED NET REVENUE FOR THE COMMON SCHOOL FUND	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Joseph Flager	Sean McMullen	Leverage enterprise applications to ensure consistency and economy of scale for Contracts and Procurement.						60	
6	Develop System Security Plans	IT Excellence	“Enhancing information security”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Greg Verharst	Jean Straight	Greg Verharst	Ensure the agencies data is kept in systems that are secure and reliable.						500	

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						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
7	Develop IT Security Response Plan	IT Excellence	“Enhancing information security”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Greg Verharst	Jean Straight	Greg Verharst	Increase the ability to respond to a security incident and reduce the risk of data loss.						500	
8	Improve Hybrid Meeting Facilities	Business Support	“Supporting our Stakeholders”	SUPPORT WORK-LIFE BALANCE	As dedicated stewards of lands, waterways, and wetlands, we are committed to supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources for the people of Oregon.	Sean McMullen	Ali Hansen	Sean McMullen	Improve the meeting effectiveness for both remote and on-site employees.			\$ 10,000			100	

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						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
9	Participate in Open Data Initiative	Business Support	“Stewardship of the enterprise IT resources”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Clint Woodrow	Dana Hicks	Clint Woodrow	Increase the amount of easily accessible data for the public.						50	
10	TEDS Form Automation in Laserfiche	Business Support	“Supporting our Stakeholders”	STAFF IS SUPPORTED IN PROVIDING EXCEPTIONAL SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Rebecca Muse	Sean McMullen	Make travel reimbursements more timely and accurate.						1000	

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						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
11	Approve the Updated IT Governance Process	IT Excellence	“Stewardship of the enterprise IT resources”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Ensure IT resources are assigned to projects that have the greatest positive impact to the agency.						200	
12	Migrate Intranet to SharePoint Online	Business Support	“Supporting our Stakeholders”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Ali Hansen	Sean McMullen	Increase the ease of use for the intranet, and reduce the cost of maintenance.						500	

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						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
13	Develop a DSL SEIM	IT Excellence	“Enhancing information security”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Greg Verharst	Jean Straight	Greg Verharst	Increase the ability to detect and respond to a security incident and reduce the risk of data loss.						600	
14	Develop Business Case Process	IT Excellence	“Stewardship of the enterprise IT resources”	INCREASED NET REVENUE FOR THE COMMON SCHOOL FUND	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Ensure IT projects have solutions that will have the greatest positive impact to the agency.						300	

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						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
15	Migration to Azure	Innovation	“Stewardship of the enterprise IT resources”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Increase the ability to quickly respond to increases in demand and maintain or improve system response time and availability.						2000	
16	Migrate to DCS Network	Innovation	“Stewardship of the enterprise IT resources”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Greg Verharst	Allow IT resources more time to focus on core business goals.						1000	

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						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
17	IT Modernization Plan	Innovation	“Stewardship of the enterprise IT resources”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Improve capabilities and reliability for systems that support the agency goals.						200	
18	All IT staff have received PM training	IT Excellence	“Stewardship of the enterprise IT resources”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.						100	

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						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
19	Decommission Desk Phones	Business Support	“Stewardship of the enterprise IT resources”	INCREASED NET REVENUE FOR THE COMMON SCHOOL FUND	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Reduce costs of technology.						200	
20	Adopt the ITIL 4.0 Framework	IT Excellence	“Stewardship of the enterprise IT resources”	INCREASED NET REVENUE FOR THE COMMON SCHOOL FUND	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.						600	

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						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
21	Conduct a security incident simulation	IT Excellence	“Enhancing information security”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Increase the ability to respond to a security incident and reduce the risk of data loss.						100	
22	Reorganize Enterprise Geodatabases	Business Support	“Stewardship of the enterprise IT resources”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Jean Straight	Sean McMullen	Increase the amount of easily accessible GIS data for the agency staff.						250	
23	Pursue a Unified IT Support Platform	IT Excellence	“Stewardship of the enterprise IT resources”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service,	Sean McMullen	Jean Straight	Greg Verharst	Ensure the effective use of resources and reduce time to deliver.						300	

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9.2.Initiative Prioritization

			Criteria					
			Fit for Purpose	Cost Justification	Enterprise Ready	Implementation Ease	Business Strategic Alignment	Rank
Required field for roadmap	Required field for roadmap	Opional Field	Weight					
Initiatives	Initiative Type	Modernization	30%	25%	10%	10%	25%	100%
LAS Replacement Project	Business Support	Yes	High	High	High	Medium	High	1
IT Modernization Plan	Innovation	Yes	Medium	Low	High	Medium	Medium	17
Support OregonBuys	Business Support	Yes	High	High	Medium	Medium	Medium	5
Develop Business Case Process	IT Excellence	No	High	Medium	High	Low	Low	14
Approve the Updated IT Governance Process	IT Excellence	No	High	Low	High	Low	High	11
All IT staff have received PM training	IT Excellence	No	Medium	Low	High	Medium	Medium	18
Develop System Security Plans	IT Excellence	No	High	High	High	Low	Medium	6
Update DR Plans	IT Excellence	No	High	High	High	Medium	Medium	3
Develop a DSL SEIM	IT Excellence	No	Medium	High	High	Medium	Low	13
Develop IT Security Response Plan	IT Excellence	No	High	Medium	High	Medium	Medium	7
Conduct a security incident simulation	IT Excellence	No	Medium	Medium	Medium	Low	Low	21

Initiative	Initiative Type	Reordered Priority
LAS Replacement Project	Business Support	1
IT Staffing Plan	IT Excellence	2
Update DR Plans	IT Excellence	3
Implement Mobile Device Management	IT Excellence	4
Support OregonBuys	Business Support	5
Develop System Security Plans	IT Excellence	6
Develop IT Security Response Plan	IT Excellence	7
Improve Hybrid Meeting Facilities	Business Support	8
Participate in Open Data Initiative	Business Support	9
TEDS Form Automation in Laserfiche	Business Support	10
Approve the Updated IT Governance Process	IT Excellence	11

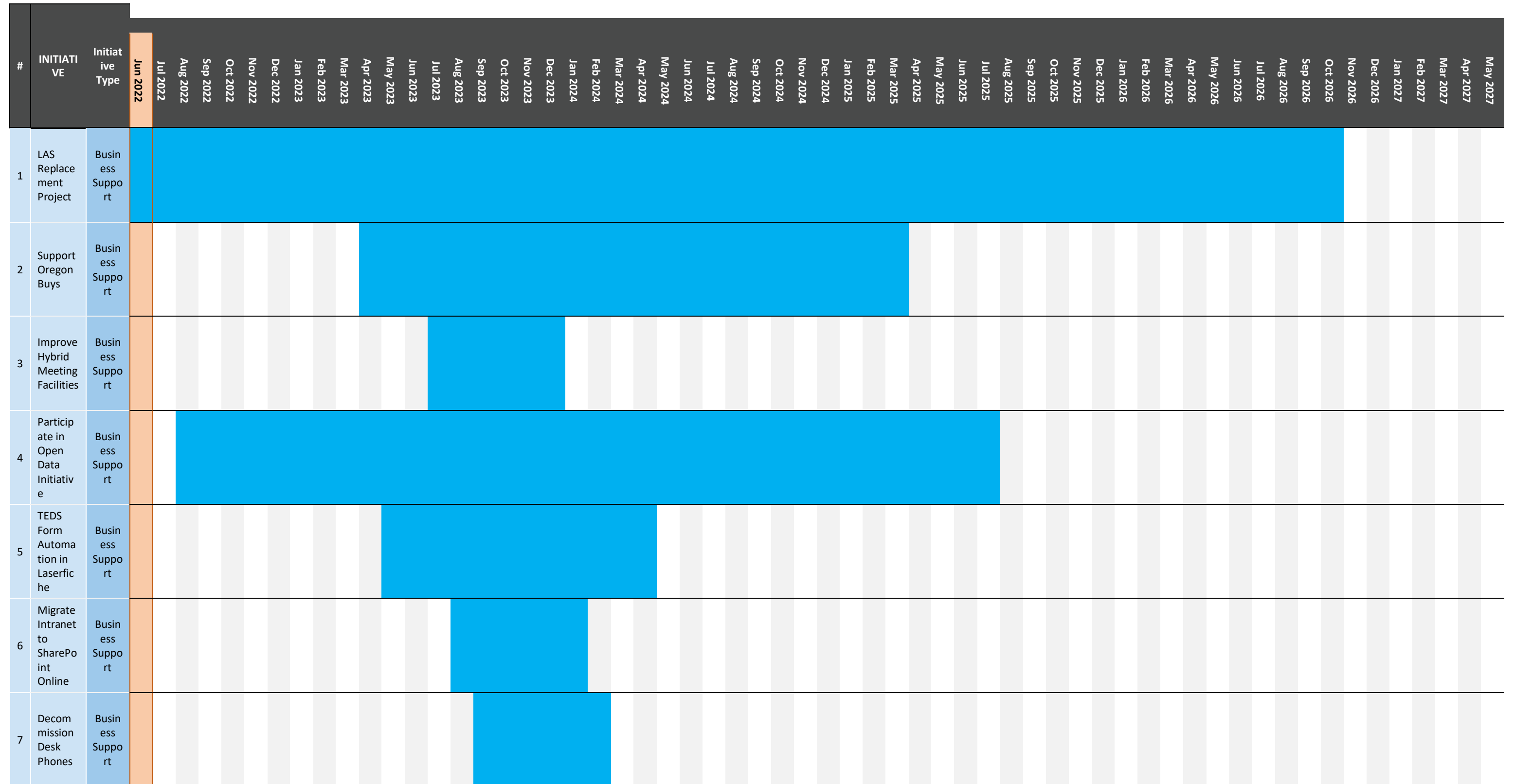
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			Criteria					
			Fit for Purpose	Cost Justification	Enterprise Ready	Implementation Ease	Business Strategic Alignment	Rank
Required field for roadmap	Required field for roadmap	Opional Field	Weight					
Initiatives	Initiative Type	Modernization	30%	25%	10%	10%	25%	100%
Implement Mobile Device Management	IT Excellence	No	High	High	High	Medium	Medium	4
Adopt the ITIL 4.0 Framework	IT Excellence	No	Medium	Medium	High	Low	Low	20
Participate in Open Data Initiative	Business Support	No	Medium	Medium	High	Medium	High	9
Migration to Azure	Innovation	Yes	Medium	Medium	High	Low	Medium	15
Migrate to DCS Network	Innovation	No	Medium	Medium	High	Low	Medium	16
IT Staffing Plan	IT Excellence	No	High	High	Low	High	High	2
Reorganize Enterprise Geodatabases	Business Support	No	Medium	Medium	Medium	Low	Low	22
Migrate Intranet to SharePoint Online	Business Support	Yes	Medium	High	High	High	Low	12
Decommission Desk Phones	Business Support	No	Medium	Medium	High	Medium	Low	19
Pursue a Unified IT Support Platform	IT Excellence	No	Low	Medium	High	Medium	Low	23
TEDS Form Automation in Laserfiche	Business Support	Yes	High	Medium	Low	Low	High	10
Improve Hybrid Meeting Facilities	Business Support	Yes	High	Medium	High	Medium	Medium	8

Initiative	Initiative Type	Reordered Priority
Migrate Intranet to SharePoint Online	Business Support	12
Develop a DSL SEIM	IT Excellence	13
Develop Business Case Process	IT Excellence	14
Migration to Azure	Innovation	15
Migrate to DCS Network	Innovation	16
IT Modernization Plan	Innovation	17
All IT staff have received PM training	IT Excellence	18
Decommission Desk Phones	Business Support	19
Adopt the ITIL 4.0 Framework	IT Excellence	20
Conduct a security incident simulation	IT Excellence	21
Reorganize Enterprise Geodatabases	Business Support	22
Pursue a Unified IT Support Platform	IT Excellence	23

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9.3. Initiative Gantt Chart



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