



Oregon State Police IT Strategic Plan

Version 1.0
December 13, 2023

*Prepared by: Paul Deike, Chief Information Officer
In alignment with the OSP Strategic Roadmap 2024-2029*

ABOUT OREGON STATE POLICE

Our Mission and Vision

Message from the CIO

This IT strategic plan provides a forward-looking view of how OSP's IT organization will be an integral component in the strategic journey that is outlined in OSP's business strategy. OSP's IT Division's strategic plan is designed to be in alignment with OSP business strategic goals through innovation and modernization initiatives road mapped over the next few years. It demonstrates how we will align our resources, efforts, and budget to support OSP's direction and its guiding principles.

This strategy was developed in cooperation with IT leadership and business stakeholders and approved through the agencies Information Technology Governance Committee (ITGC). It is a combined effort we will use to gain alignment and buy-in from IT and OSP staff. Thank you to all those who have helped assess our current state, envision our future state, and determine the gaps necessary to fill to achieve these goals.

I look forward to working with all of you in helping OSP achieve its 2024-2029 Road Map and Strategic Goals.

Sincerely,



Chief Information Officer
Oregon State Police



STRATEGIC INTENT

Developing a strategic plan for the Oregon State Police (OSP) is a critical endeavor to ensure the organization's effectiveness, efficiency, and responsiveness in serving and protecting the citizens of Oregon. This Strategic plan will be used to meet one of the eleven Governor expectations for OSP. This plan outlines OSP's IT Division mission, vision, values, and strategic goals in alignment with the 2023-2026 EIS Strategic framework and OSP's Strategic business plan for the next five years (2024-2029)

Mission & Vision

OSP Mission

Founded in 1931, the mission of the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

OSP IT Division Mission

To empower OSP through data-driven insights, robust security measures, and a relentless pursuit of innovation in support of OSP's mission.

OSP Vision

The Oregon State Police will be a leader in delivering high-quality services that support and enhance public safety in the 21st Century.

OSP IT Vision

IT will provide technological innovation, ensuring OSP will excel in its journey to be the leader in high-quality public safety services.

STRATEGIC VALUES



OSP CORE VALUES/GUIDING PRINCIPLES

The following five values represent the “moral compass” of the Oregon State Police. We are committed to living these values daily and embodying them in our daily activities as public safety professionals.

Honor: We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people.

Dedication: We are dedicated to delivering innovative and professional public safety services.

Loyalty: We are loyal to the agency's mission and to providing equal service to all.

Compassion: We will serve all people and fulfill our duties with the utmost understanding and empathy.

Integrity: We will act with the highest level of responsibility and accountability in accordance with the public's interest and trust.

IT DIVISION CORE VALUES/GUIDING PRINCIPLES

The following are the identified guiding principles that focus on collaboration, cooperation, and meeting the needs of multiple programs while allowing the business needs to drive technology.

Security First: Ensure the security of OSP IT environments against cyber-attacks and ensure technology is resilient and ready for the future.

Mobility: Ensure IT infrastructure and systems are accessible and operate resiliently in a state-wide environment.

Interoperability: Continue to leverage and incorporate industry standards and provide consistent IT operations statewide to maximize use of existing systems and enable ease of support by allowing systems to connect securely internally and externally and to share data efficiently with agency partners and stakeholders.

Optimized for Value: Provide IT services and solutions in the most cost-effective manner that provide measurable impact and value by reducing redundancy and complexity. Leverage business process efficiency through maximizing State technology shared services.

Innovative: Partner with programs and leadership in leveraging innovative IT solutions. Through business intelligence and analysis allowing data-driven decisions of OSP staffing and program operations.

Transparency and Governance: Use effective governance and oversight to guide IT investments that are fiscally responsible.

Diversity Equity and Inclusion (DEI): Build an inclusive IT culture that promotes engagement, collaboration and belonging. Implement equitable and inclusive recruitment practices to create a diverse IT workforce.

OSP IT DIVISION

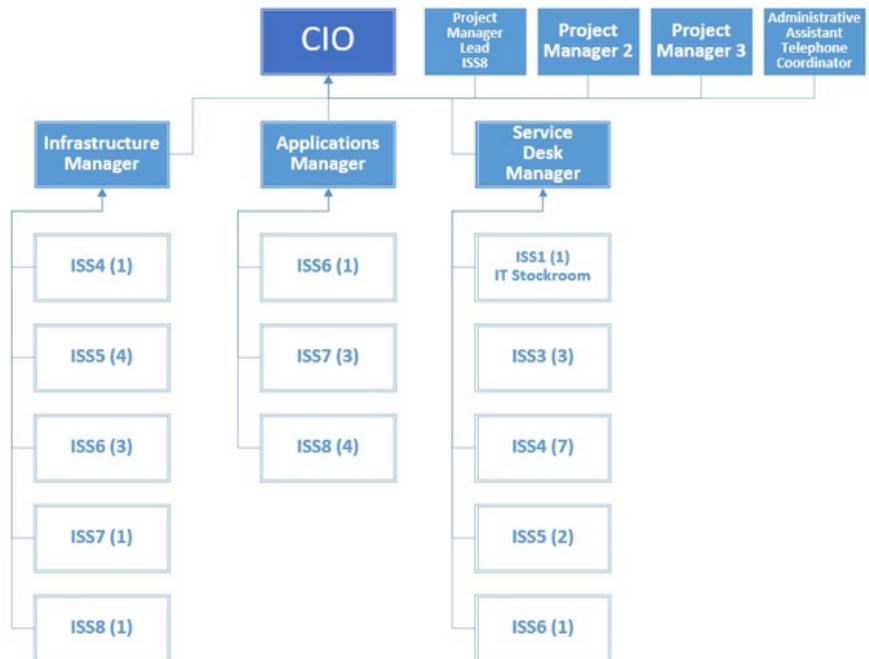
OSP IT Division is 40 employees strong, supporting an agency of over 1,300 employees. With a \$12 million operating budget.

The IT Division provides 24/7 Support. The service desk is staffed 7am-6pm Monday-Friday. After hours IT priority requests get routed to the On-Call techs if needed. OSP IT ensures employee/manager on-call staff are available after hours to support OSP and the State.

Figure below shows the organizational chart for the IT Division. There are three major teams that make up the IT Division:

- The Service Desk Team is OSP’s primary support services contact. All initial requests for support and services are routed through the service desk. All members of the team support OSP no matter where the customer is calling from. There are three remote technicians stationed in Central Point, Bend, and the Portland Lab to better provide onsite support regionally when needed.
- The Application Services Team provides application support and development. OSP’s application approach is primarily COTS (commercial off the shelf) and vendor supported, with in house development and support when COTS solutions are not available.
- The Infrastructure Team designs, provides and supports the underlying infrastructure that makes it all work. This includes the network, servers, internet, and system management. This team also has an integral relationship with the Enterprise Information Systems teams (EIS) for all Enterprise Network and Cloud services.

Directly aligned with the CIO office are 3 Project Managers and a Telecom Coordinator. This team is integral in managing OSP IT projects in partnership with the EIS oversight teams to ensure OSP projects have oversight and provide fiscal accountability. The Telecom coordinator ensures OSP is leveraging the full spectrum of available Telecom services provided by the Enterprise IT department for the State of Oregon.



OSP IT PARTNERS

Enterprise Information Services (EIS)

EIS is the centralized IT services provider for the State. It is comprised of the Office of the State CIO including the Assistant State CIOs, Data Center Service (DCS), Cyber-Security Services (CSS), Project Portfolio Performance (P3) and Senior IT Portfolio Managers (SIPMs).

Department of Administrative Services (DAS)

OSP works with and receives services from DAS including support on large procurements, payroll, and human resources.

Vendors and Contracts

OSP has a number of vendors that it uses for COTS (commercial off the shelf) software, support and professional service.

CURRENT IT CONDITION

Below is a snapshot of OSP IT's current assessment of our Strengths, Weaknesses, Opportunities, and Threats.

STRATEGIC GOALS AND OBJECTIVES ALIGNMENT

The 24-29 OSP IT Strategic Goals and Objectives have been created to ensure success for the OSP business strategic goals.

The OSP Agency has developed four strategic goals:

- Enhance Public Safety
- Strengthen Community Relations
- Improve Organizational Efficiency
- Develop and Empower Personnel

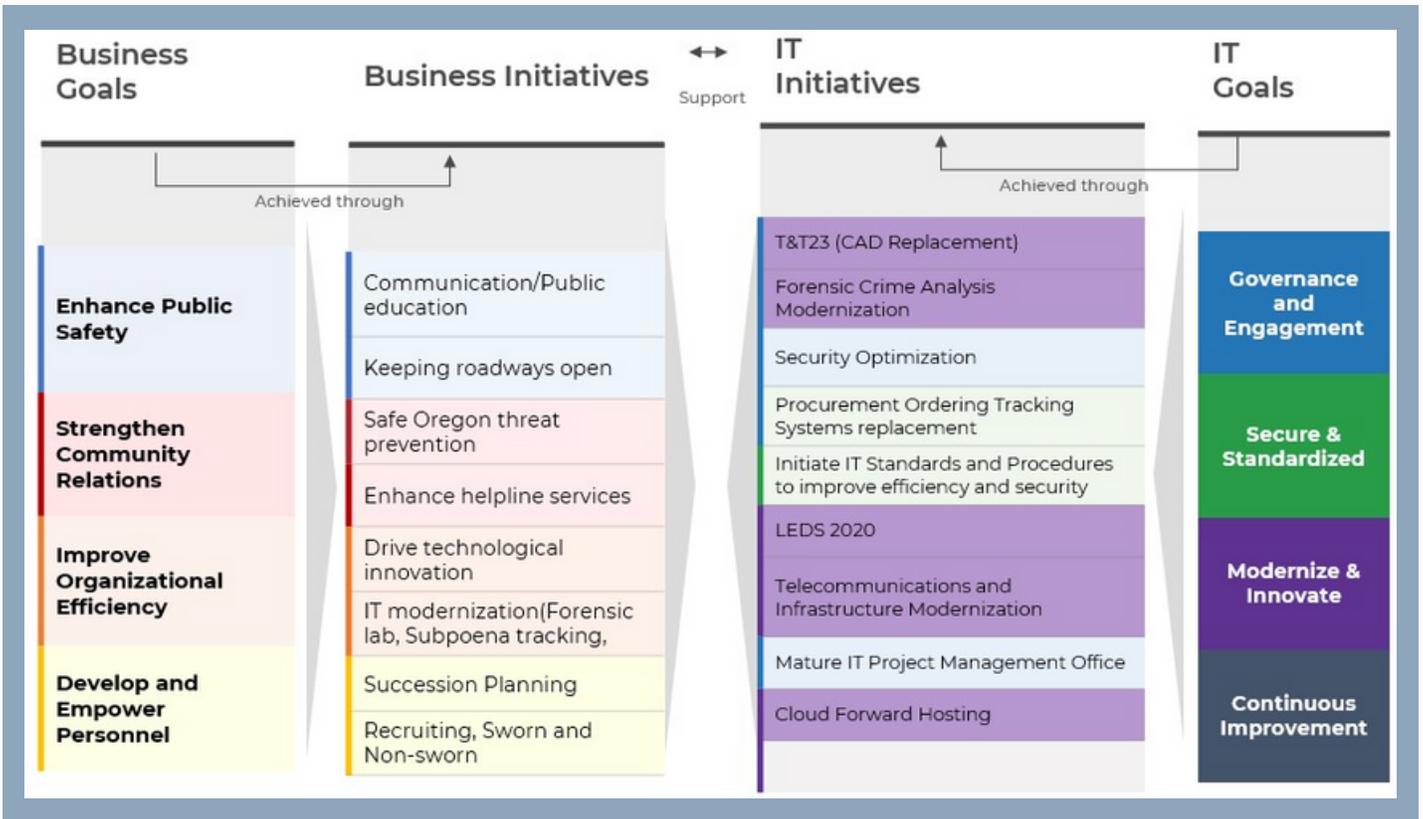
OSP IT has the following four strategic focus areas:

- Governance and Engagement
- Secure and Standardize
- Modernize, and Innovate
- Continuous Improvement



STRATEGIC GOALS AND OBJECTIVES ALIGNMENT

The graph below shows the alignment between OSP business goals and OSP IT goals. The IT goals and OSP goals are further detailed in the following pages to show the key strategic enablers and the subsequent success indicators.



IT GOAL 1: GOVERNANCE AND ENGAGEMENT

Key OSP Strategic Business Goals: Improve organizational efficiency

Strategic Enablers:

- Ensure OSP Business and OSP IT continuously reviews and receives feedback on the IT Strategic Plan through 2029
- Be proactive and ensure IT is in line with the business for new initiatives OSP pursues, through legislative requirements, new laws, or business improvements
- Further develop Information Technology Governance Council (ITGC) to better align decision making for IT work that directly benefits the OSP mission

Success Indicators:

- 24-29 OSP IT Strategic Plan published and reviewed
- IT Procedure documentation and SOPs for all IT divisions published
- Improvement in customer satisfaction around Work Orders
- Measure baseline and review aggregate scores regularly
- Satisfaction survey improvements
- Measure baseline and annually assess for improvement



IT GOAL 2: SECURE AND STANDARDIZE

Key OSP Strategic Business Goals:

- Enhance public safety
- Improve Organizational Efficiency

Strategic Enablers:

- Maintain the OSP IT Security Plan, continue to build out areas of the program and develop a risk management approach that prioritizes and focuses the limited IT resources on the most important security areas
- CSS Cybersecurity Assessment remediations
- Leveraging tools such as Microsoft defender
- Hold weekly IT security meetings to assess current levels of security remediation needs
- Hold monthly security briefings for the Bureau Commander
- 2023 Cybersecurity Incident Response Tabletop Exercise
- Mobile Device Management, develop robust process for better management of State issued mobile devices
- Create an additional IT resource position to assist with the Office of Professional Services (OPS) cases that require specialized technical skills
- Asset Management System ongoing tuning and managing
- Initiate IT Standards and Procedures to improve efficiency and security

Success Indicators:

- Prior CSS Cybersecurity Assessment completed, and recommendations published
- Updated/Refreshed OSP IT Security Plan published
- 2024 Cybersecurity Incident Response Tabletop Exercise completed, and recommendations published
- Asset management system implemented and in production, lifecycle processes tracked
- Mobile device management system selected and in operations
- Developed required Information Technology Procedures (ITP's) per Secretary of State (SOS) audit findings.
- Reviewing and acting upon monthly tenable scans as a means to measure success of reducing vulnerabilities



IT GOAL 3: MODERNIZE AND INNOVATE

Key OSP Strategic Business Goals:

- Enhance Public Safety
- Strengthen Community Relations

Strategic Enablers:

- Cloud Forward Hosting – modernize application and system hosting where cost effective and secure, ensure all critical systems are secure and up to date
- Modernize and Innovate Telecommunications and Network Infrastructure
- Connected Trooper – innovation and integration around the mobile and vehicle-based technology for the OSP trooper in conjunction with Fleet Services, State Telecom and EIS
- Mature Service Desk Delivery, incorporate automation, self-help, create proactive processes to reduce delays for service

Success Indicators:

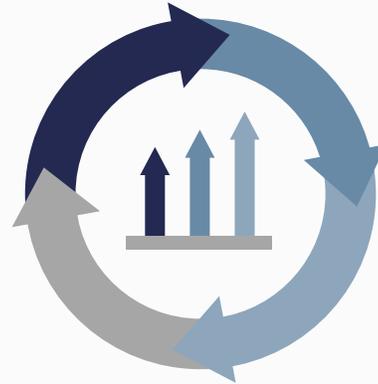
- LEADS 20/20 project is on track
- T&T23 (CAD Replacement) is completed, or project is on track
- Forensics lab modernization preparedness
- Improve Crime analysis capabilities through technological innovation
- Subpoena tracking software system
- Explore a Connected Trooper model that supports both laptop and handheld platforms
- Modernize procurement tracking systems tools
- Leverage network and satellite communications for resiliency and incident response
- Explore Ignition Interlock Device programs and Drug recognition capabilities
- Initiate analysis efforts in the application of Artificial Intelligence capabilities in Law Enforcement



IT GOAL 4: CONTINUOUS IMPROVEMENT

Key OSP Strategic Business Goals

- Enhance Public Safety
- Strengthen Community Relations
- Improve Organizational Efficiency
- Develop and Empower Personnel



Strategic Enablers:

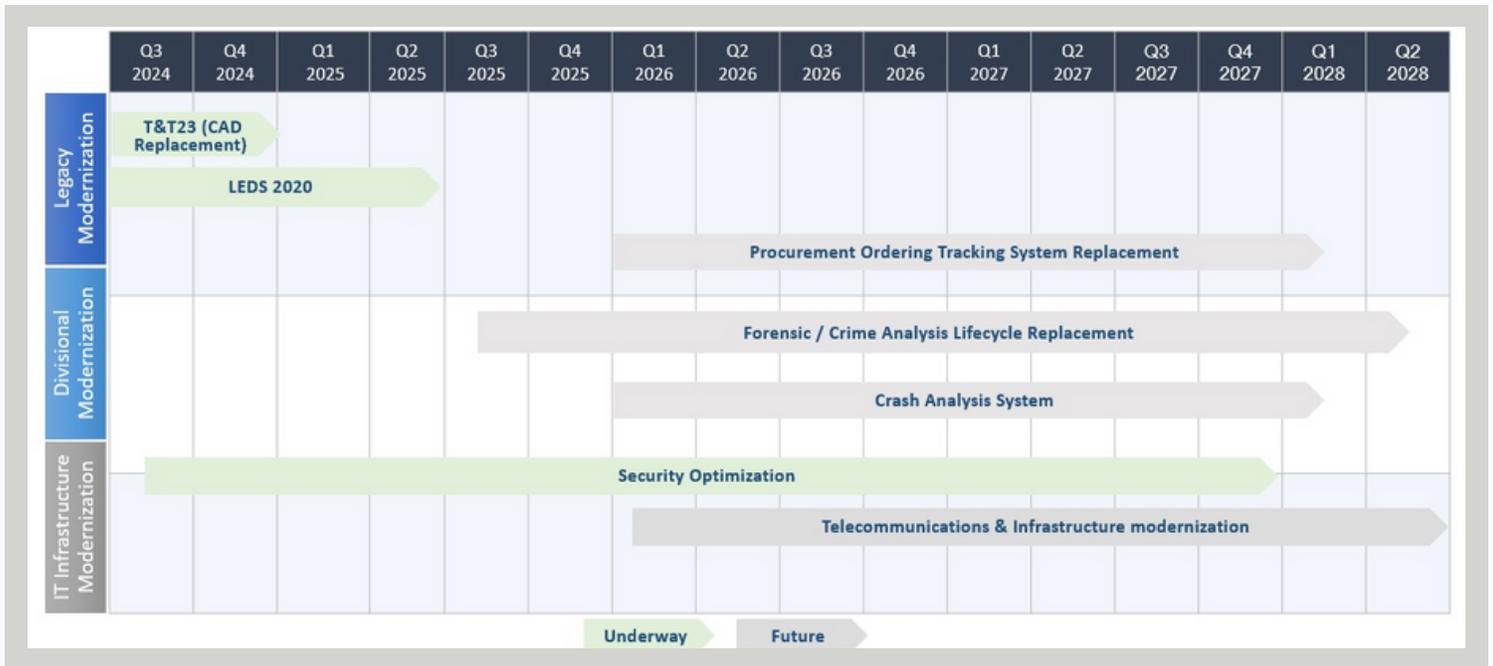
- Develop robust IT Services and IT Management – improve IT policies and SOPs, IT service descriptions and IT SLAs
- Foster an inclusive workplace environment focused on supporting OSP Mission
- Mature the IT Project Management Office (PMO) to best suite the needs of OSP
- Further improve Infrastructure Service Delivery – update/develop an OSP Enterprise Architecture process aligned with our EIS partners direction focused on resiliency and mobility
- Mature IT Security Program – Risk Management approach, prioritize the highest risk areas.
- Define and optimize Vendor Management – improve IT contract compliance, improved vendor contract terms and conditions (T&Cs) as well as monitoring and auditing processes.

Success Indicators:

- Mature IT Division as the Trusted Partner
- Large scale IT investments and expenditures are prioritized through the IT Governance process over the next 12-18 months (by end of 2025)
- Improve public records requests and cyber investigation efficiencies through the creation of an IT data analyst position
- Standardized PMO Artifacts, e.g., report template for communicating project statuses
- Developed Project management team, processes are operational
- Enterprise architecture increases the organizational efficiency of a modern OSP workforce
- Security optimization processes are implemented and improved upon

OSP BUSINESS & IT ROADMAP

In alignment with OSP Agency this roadmap captures the major initiatives underway and planned for the near future and their estimated timelines. Future initiatives are dependent on 2025-2027 budgeting process.



Budget Estimation and Prioritization

#	Initiative Name	Business Goal	2024	2025	2026	2027	2028	Total
1	LEDS 2020	Enhance Public Safety	\$ 3,500,000.00	\$ 3,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$1,500,000.00	\$ 11,500,000.00
2	T&T23 (CAD Replacement)	Strengthen Community Relations	\$ 1,700,000.00	\$ 508,000.00	\$ 533,000.00	\$ 560,000.00	\$ 590,000.00	\$ 3,891,000.00
3	Forensic Crime Analysis Modernization	Enhance Public Safety			\$ 1,200,000.00	\$ 240,000.00	\$ 240,000.00	\$ 1,680,000.00
4	Security Optimization	Improve Organizational Efficiency	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
5	Procurement Ordering Tracking System Replacement	Enhance Public Safety			\$ 290,000.00	\$ 58,000.00	\$ 58,000.00	\$ 550,000.00
6	Telecommunications & Infrastructure Modernization	Strengthen Community Relations		\$ 112,000.00	\$ 150,000.00	\$ 400,000.00	\$ 150,000.00	\$ 812,000.00
7	Crash Analysis System	Enhance Public Safety			\$ 1,000,000.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00
	TOTAL		\$ 5,300,000.00	\$ 4,220,000.00	\$ 4,773,000.00	\$ 3,608,000.00	\$3,388,000.00	\$ 19,683,000.00

Project prioritization is shown in above graph. Priorities will be reviewed quarterly to ensure resources are focused on OSP business needs. Project initiation and prioritization will be based on a zero-based budget model. Future projects projected will be dependent on approved 2025-2027 biennial budget. The costs listed above are estimates and subject to change during the business planning stage.

OSP IT METRICS & TARGETS



METRIC	TARGET
Completion of LEDS 2020 project with all phases tested and made operational	Partnered vendor delivers all phases of contracted project and completes within established timeline in 2026, greatly reducing legacy systems dependency
T&T23 CAD replacement project improves reliability and resiliency	Computer Aided Dispatch is cloud based and provides greater operational capabilities with reduced unexpected outages. Estimated completion by end of 2024
Security Optimization	Implement best practices, address audit findings, apply monitoring and create policies to increase security posture, Data Analyst position added to perform this work. Expected completion by end of 2027
Telecommunications & Infrastructure Modernization	At 10 OSP sites add satellite network capabilities to increase performance and resiliency by at least 20%, by 2028
Procurement Systems Replacement	Achieve 100% completion by the end of this strategic plan cycle, the old system data migrated over and new system fully operational by last quarter 2028

OSP IT STRATEGY: COMMUNICATION

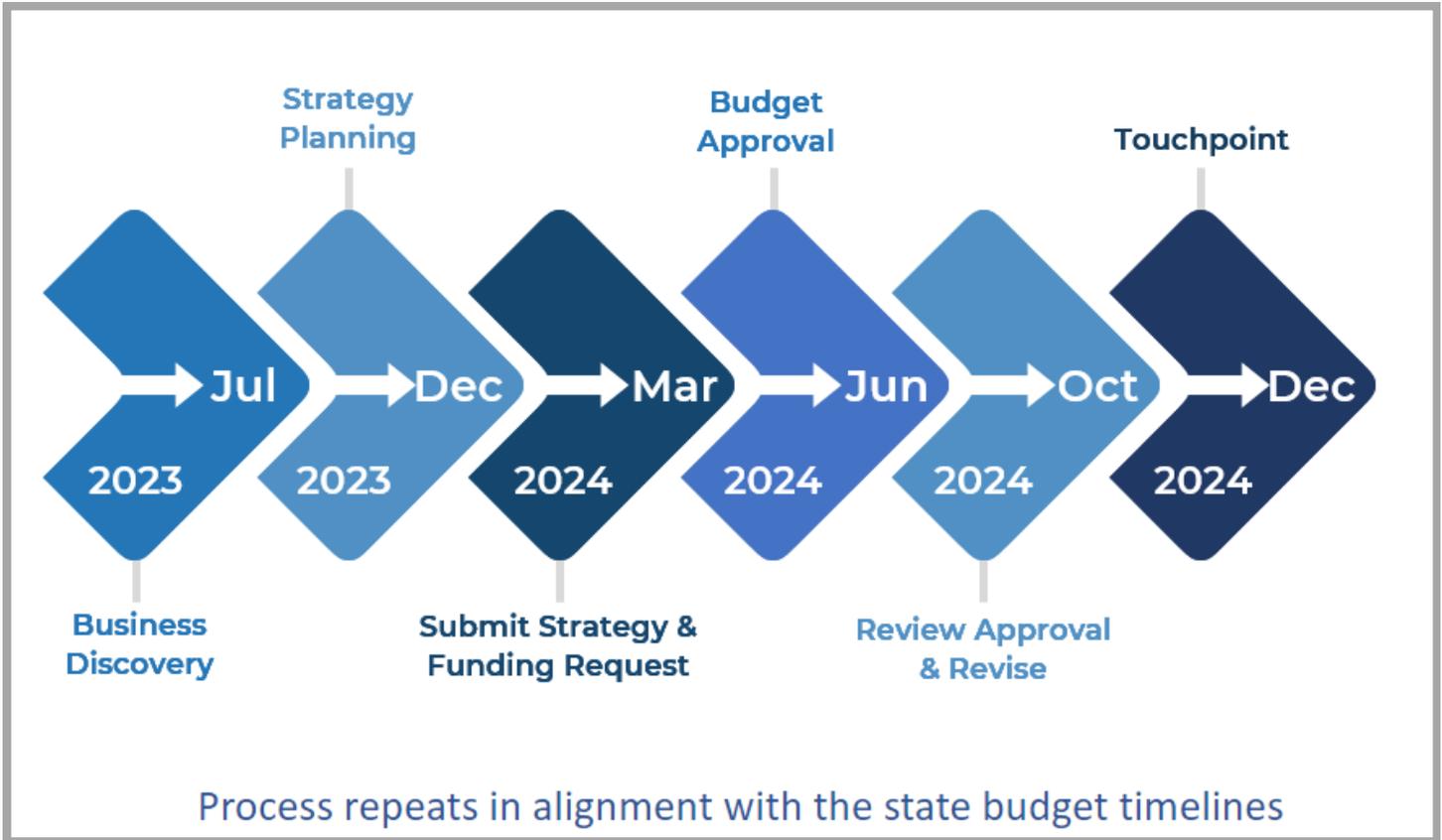
In order to ensure this strategic plan reaches the widest audience the graphic below shows the methods in which specific groups will receive the OSP IT Strategic Plan.

Target Audience	Key Objective	Communication Channels	Communication Plan	Time Requirement
Management	<ul style="list-style-type: none"> • Prioritization of Objectives • Project Performance 	PDF document through Email	ITGC Meetings	Semi-annually
Employees	Strategy awareness Strategy acceptance	Internal OSP Connect portal	Email	TBD based on Significant updates
EIS Partners	OSP Strategy awareness Strategy Alignment	PDF document through Email	ITGC Meetings	Semi-annually

The screenshot displays the OSP Connect website interface. At the top, there is a navigation bar with the OSP Connect logo and menu items: Home, Agency Overview, Documents, Forms, Templates, & More, Employee Services, Division Specific Information, and Edit. Below the navigation bar, the main content area features a large image of a modern building at night. The heading "Information Technology" is prominently displayed. Underneath, there is a section for "IT Service Desk" with contact information: osp.servicedesk@osp.oregon.gov or 503-934-4... Regular coverage: 7:00 A.M. – 6:00 P.M. (Monday – Friday) except After-hours (24/7) Emergency support including holidays. Further down, there are three sub-sections: "Service Desk" (Providing operational support 24/7 for technology issues, asset management, and application development, and deployment), "Project Management Office - (PMO)" (Driving change through project management – by providing project portfolio with the oversight of the IT governance council), and "Infrastructure" (Supporting and maintaining a resilient, secure, and highly functioning hosting and cloud environment throughout the diverse geographical and technical landscape of the state). At the bottom, there is a section for "Applications" (Leading the business with application analysis, development, deployment, and support).



IT STRATEGY CONTINUOUS LIFECYCLE



Summary

The OSP IT Strategic Plan aims to align the IT strategy with the OSP business Mission, Vision, and Values. It also evaluates the goals and initiatives of each OSP division to ensure they meet the business expectations. The plan is updated regularly through ITGC meetings, where new business needs, funding requirements, and prioritization exercises are discussed.