VERMONT

STATE STRATEGIC PLAN 2018–2023 (FY2019–FY2023) VISION: Vermont's economy is growing faster than the costs of living; our state is measurably more affordable each year for families and businesses; and we are meeting our obligation to protect the most vulnerable.

Agency of Digital Services
STRATEGIC PLAN SUMMARY

MISSION: To work together with our partners in state government to deliver simple, affordable and intuitive technology solutions that reduce costs and improve the lives of the people of Vermont.

MODERNIZATION AND EFFICIENCY

GOAL: Executive Branch Project Management Centralization

BY 2020, centralize the project management function across the Executive branch of State government to: 1) align project management software, staff and processes; 2) enable entities to share project manager (PM) resources to reduce contractor PM costs; and 3) Empower PMs to perform their role as defined by the EPMO rather than by their project's sponsoring entity, to increase information transparency and the ability to act on project warning signs before it's too late.

Key Indicators

- ▶ BY 2018, CREATE ONE STANDARD PROJECT MANAGEMENT PROCESS for the Executive branch.
- ▶ PROJECT MANAGEMENT PROCESS POSTED and clearly labeled on the EPMO website.
- ▶ EXECUTIVE BRANCH IT PROJECT MANAGERS WILL REPORT up to the EPMO Director by 2018.
- ▶ ESTABLISH ONE UNIFIED PMO called the EPMO, no other satellite PMOs will exist.
- ▶ CONTRACTOR PM COSTS REDUCED by 10% in FY2019, due to PM resource sharing.
- ▶ REQUIREMENTS FOR AN ENTERPRISE PROJECT PORTFOLIO MANAGEMENT (PPM) TOOL will be documented by 12/1/18; and a requirement gap and cost analysis of the PPM tools currently used will be performed. The tool that best meets the State's needs will be selected as the enterprise solution by 2/28/19.

GOAL: Improve IT Reporting and Budgeting

BY 2021, increase accuracy of reporting and support creation of a comprehensive Executive branch information technology (IT) budget by reviewing and categorizing all financial transactions related to technology spending.

Key Indicators

- ▶ VISION CHART OF ACCOUNTS (or other nimbler accounting software) can accurately code IT expenses by 2021.
- ▶ 90% OF IT DOLLARS accurately categorized by 2019.
- ▶ 100% OF AGENCIES AND DEPARTMENTS have categorized IT spend.

GOAL: Data and Cyber Security

CONTINUOUSLY defend the state data network and raise employee and citizen awareness of risks in cyberspace to reduce the likelihood of unauthorized access and misuse of Vermont data.

Key Indicators

- ▶ 100% OF EXECUTIVE BRANCH EMPLOYEES complete basic security training by the end of 2018.
- ▶ TRACK AND REPORT THE NUMBER of intrusion attempts thwarted per month.
- ▶ A MINIMUM OF 5% OF IT BUDGET DOLLARS invested in security initiatives by FY22.
- ▶ INCREASE THE NUMBER OF TRAINED IT SECURITY PROFESSIONALS by 25% by 2019, as compared to FY 2017 baseline.
- ▶ IMPLEMENT THE APPROVED RECOMMENDATIONS of the Governor's Cybersecurity Action Team by the end of 2020.

AFFORDABILITY

GOAL: Expand On-Line Citizen Interaction

BY 2020, improve Vermonters' experience with government by increasing online interaction.

Key Indicators

- ▶ 10% ANNUAL INCREASE over 2017 baseline in online interactions. e.g. licensing, registrations, customer service.
- ▶ TWO NATIONAL LEVEL AWARDS for web services.
- ▶ NUMBER OF TRANSACTIONS ACCOMPLISHED ONLINE when compared to 2017 baseline.
- ▶ 90% OF OUR ONLINE SERVICES interactive and responsive by 2020.
- ▶ CUSTOMER SATISFACTION RATING of 4 out of 5 stars.

The Strategic Plan evolves with periodic update(s) to remain responsive and relevant. Contact Susan A. Zeller, Chief Performance Officer with any questions.