AGENCY OF DIGITAL SERVICES

ADS Strategic Plan

A guide to the goals, strategies and metrics providing direction to the Agency of Digital Services in the coming four years.

2020 - 2024

Submitted by:
John Quinn, Secretary and State CIO

VERMONT

Introduction

Greetings from the Secretary

I am pleased to present to you the 2020 Strategic Plan for the Vermont Agency of Digital Services. Our 2020 Strategic Plan articulates the overall direction for deployment and evolving the maturity of Information Technology (IT) services throughout the State of Vermont.

Today, over 380 IT professionals from across the Executive Branch are a vital part of ADS. Unification of IT Services has resulted in greater consistency and better project management. At the same time, in order to maintain effective engagement with our partner agencies, many of us remain embedded in the agencies and departments that we serve every day.

I am proud of the accomplishments of ADS. We have come a long way and overcome many challenges. In the coming year, we will continue to evolve, to continuously improve our operations, and to strive for excellence.

With sincere thanks to all who have contributed to the successes of ADS to date,

Secretary and Chief Information Officer (CIO)

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VISION

To provide government services that are secure and easily accessible to all people doing business and interacting with the State of Vermont.

MISSION

To collaborate with our partners in state government to deliver simple and intuitive technology solutions that improve the lives of Vermonters.

Our Guiding Principles

TRANSFORM OUR CUSTOMER EXPERINCE
- Deliver measurable value to our partners in State government
- Engage early and often
- Be honest about the scope of our challenges
- Work with agencies to understand their mission

INVEST IN AGENCY AND PROJECT SUCCESS
- Innovate and Operate Effectively and Efficiently
- Master the fundamentals to be the best
- Balance the value of developing new capabilities with project risk and cost
- Provide training and empower our employees

INVEST IN OUR TECHNOLOGY
- Continuous improvement requires continuous education
- Reuse existing technology solutions before buying new, buy before build

SECURE VERMONT'S DATA
- Security is everyone's responsibility
- Data, not systems, is our most important asset

Recent Accomplishments

Goal 1 – IT Modernization
Migration of Vermont Health Connect services, (document scanning, indexing and storage) to the ADS enterprise document management system – saved almost $1.1m in annual operating costs.

Goal 1 – IT Modernization
Federal partners certified Vermont's Care Management module (1st in nation).   Allowing Vermont to receive 75% Federal Financial Participation (FFP) funding, retroactive to January 1, 2017.

Goal 1 – IT Modernization
The ADS team recently completed a forestry mobile data collection application for the Department of Forest, Parks, & Recreation (FPR) forestry staff – improving FPR field data collection capabilities.

Goal 2 – Vermonter Experience
ADS completed the School Lead Testing System per Act 66 (2019) requiring all school districts, supervisory unions, independent schools and childcare providers to test their water for lead.

Goal 2 – Vermonter Experience
Medicaid/Medicare provider enrollment module was launched with AHS. Average enrollment cycle has decreased from 120d to 20d; greatly improving the availability of care providers to Vermonters.

Goal 2 – Vermonter Experience
Launched the Agency of Agriculture Food and Markets self-service license renewals. We experienced 76% customer adoption and $641,167 in fees collected in the first 30 days.

Goal 3 – Cyber Security
Established a security operations center to improve cyber oversight. Last year saw 849 actionable events (6.2m attempts) - all events alerted immediately with appropriate response within 24hrs.

Goal 3 – Cyber Security
ADS modernized our cyber defenses by implementing 60 state-of-the-art/open-source application firewalls (also used by Federal authorities) to defend State IT assets from unauthorized access.

Goal 4 – IT Budget Reporting
Reversed an 8yr trend of IT Budget deficit growth by implementing proper IT cost-capture and allocation, resulting in a first year $1.19m deficit reduction.

Goal 4 – IT Budget Reporting
ADS led an implementation of Salesforce to support AOT contracting which will yield a 50% gain in business efficiency and result in a $3.3M cost avoidance over 5 years.

Goal 1

IT Modernization

Our goal is to increase automation and reliability of the services we deliver to Vermonters.

IT automation will greatly enhance the State's ability to meet Vermonters' expectations for efficient and timely service provision.

Our Strategies

- Discover, retire and replace legacy IT systems with Integrated enterprise platforms such as Salesforce and OnBase, thereby reducing technical debt.
- To identify and remove barriers to the coordination acquisition, operations and maintenance of modern IT systems.
- Deploy a Platform-as-a-Service such as MuleSoft to create transparent integrations of customer services across the State.

Key Success Indicators

- A 10% reduction in the number of applications older than 10 years.
- Replacement of 45 legacy applications with four State-preferred enterprise platforms.
- Automation of 15 public-facing processes with next generation technology and improved delivery time.
- A 15 % reduction of our on-premises infrastructure.
- A 50% reduction of the number of State-owned data centers.

Vermonter Experience

Our goal is an improved experience of their Government for Vermonters by 2020.

Well designed online transaction will reduce complexities, frustrations and time expended by Vermonters obtaining the services they are entitled to.

Our Strategies

• Increase the number of simple, low-cost, satisfying online interactions that Vermonters have with their government.

• Thoughtfully and respectfully design technical systems that improve our understanding of Vermonters' needs.

• Seek ways to employ technology to cultivate a sense of community and respect between Vermonters and we who serve them.

Key Success Indicators

• 10% annual increase over 2017 baseline of online transactions for licensing, registrations, and customer service.

• 90% of our online services interactive and responsive by end of 2020.

• Building a closer online relationship with Vermonters, including single sign-on capability, via a relaunch of MyVermont.gov accounts.

Cybersecurity

Our goal is to provide continuous, effective defense of the State's Information network.

This in fulfillment of the Executive's obligation to be a good steward and guardian of all information essential to delivering State services.

Our Strategies
- Raise employee and Vermonter awareness of risks in cyberspace
- Reduce the likelihood of unauthorized access and misuse of Vermont data
- Continuously monitor data traffic across our communication perimeters
- Coordinate cybersecurity policies and practices throughout State Government
- Deploy tools to improve the security posture of data wherever it resides

Key Success Indicators

- 100% of Executive branch employees complete basic security training by the end of 2020.

- Track and report the number of intrusions thwarted per month.

- A minimum of 5% of IT budget dollars invested in security initiatives by FY 2022

- Implement the approved recommendations of the Governor's Cybersecurity Advisory Team by the end of 2020

IT Budget Reporting

Our goal is to support creation of a comprehensive Executive Branch IT budget with greater accuracy of reporting by 2021.

This will result in better control over IT expenditures and identification of opportunities for savings.

Our Strategies

- To review and categorize all financial transactions related to technology spending in support of the business needs of the State.
- Ensure alignment of all IT Projects with their funding and the State IT Budget
- To improve our capability to provide leadership with timely, accurate, actionable knowledge of IT budgeting and expenditures.
- To continuously improve technology procurement processes consistently across the State in order to better control IT expenditures.

Key Success Indicators

- Vision Chart of Accounts can accurately code IT expenses by 2021.
- 100% of IT dollars accurately categorized by 2021.
- 100% of Agencies and Departments have categorized IT spend by 2021.

Efforts Looking Ahead

Goal 1 – IT Modernization
AOE Enterprise Data Environment – Will provide AOE a centralized, scalable data environment from which to integrate, own, and maintain the various databases throughout their organization.

Goal 1 – IT Modernization
Online permits, bill-pay and auditing to support DMV's International Registration Plan, International Fuel Tax Agreement and Performance Registration Information Systems Management programs.

Goal 2 – Vermonter Experience
The Property Tax Management System – Improve efficiency of Grand List data from each municipality, on each parcel in the state to improve education property taxation.

Goal 2 – Vermonter Experience
Vermont Health Connect Customer Portal Online Application - Will allow Vermonters to sign onto a single portal to apply for health coverage and financial benefits programs.

Goal 2 – Vermonter Experience
Vermont Business Portal – A new system to simplify government interactions with small businesses and Vermonters starting new businesses.

Goal 3 – Cyber Security
Improving employee security-awareness through rollout of Security Mentor as best-in-class security awareness training, phishing simulation and policy tracking & compliance services.

Goal 3 – Cyber Security
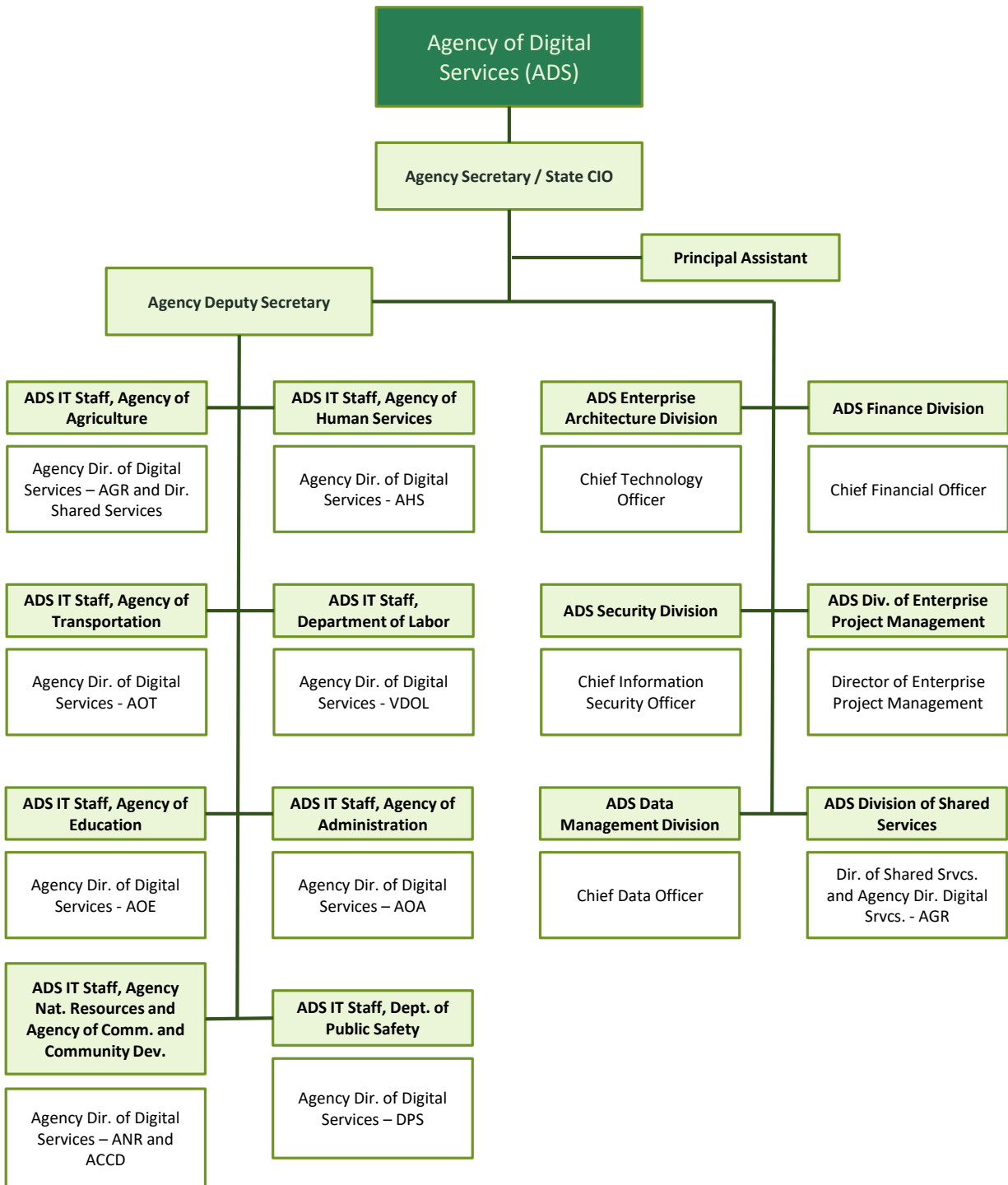Replacement of more than $1m in outdated network-security components with state-of-the-art secure and cloud-managed components to allow for efficiencies of configuration and maintenance.

Goal 4 – IT Budget Reporting
To provide better understanding and transparency we will add to the ADS Dashboard information and related graphics for spending and anticipated costs for Agencies to review.

ADS Organization

Agency of Digital Services (ADS)

Agency Secretary / State CIO

Principal Assistant

Agency Deputy Secretary

ADS IT Staff, Agency of Agriculture

Agency Dir. of Digital Services – AGR and Dir. Shared Services

ADS IT Staff, Agency of Human Services

Agency Dir. of Digital Services - AHS

ADS Enterprise Architecture Division

Chief Technology Officer

ADS Finance Division

Chief Financial Officer

ADS IT Staff, Agency of Transportation

Agency Dir. of Digital Services - AOT

ADS IT Staff, Department of Labor

Agency Dir. of Digital Services - VDOL

ADS Security Division

Chief Information Security Officer

ADS Div. of Enterprise Project Management

Director of Enterprise Project Management

ADS IT Staff, Agency of Education

Agency Dir. of Digital Services - AOE

ADS IT Staff, Agency of Administration

Agency Dir. of Digital Services – AOA

ADS Data Management Division

Chief Data Officer

ADS Division of Shared Services

Dir. of Shared Srvcs. and Agency Dir. Digital Srvcs. - AGR

ADS IT Staff, Agency Nat. Resources and Agency of Comm. and Community Dev.

Agency Dir. of Digital Services – ANR and ACCD

ADS IT Staff, Dept. of Public Safety

Agency Dir. of Digital Services – DPS

Final Thoughts

Governor Scott created the Agency of Digital Service (ADS) by Executive Order at the inception of his administration. ADS began operation on April 17, 2017. Today, our Agency unifies all aspects of the State's information technology and project management operations.

With regard to his priorities, the Governor has written:

> "These are our guideposts ... To achieve these outcomes, however, we need more than vision -- we need a real strategic plan that sets clear goals and measures results. ... A strategic plan must be a living document."

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At ADS, we are committed to providing Vermonters with services that are customer-focused, innovative, cost-effective, secure and reliable. Guiding all our work are three strategic priorities established by Governor Scott in his first Executive Order, number 01-17:

- Grow the Vermont economy
- Make Vermont an affordable place to live, work, and do business
- Protect vulnerable Vermonters

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Today we celebrate a successful reorganization of our digital services delivery to Vermonters, one that substantially increases security and accessibility. ADS continues to mature as a strategic partner that understands the business needs of both the agencies and the individuals we serve. We will continue to strive together in the years to come to provide simple, intuitive technology solutions that improve the lives of Vermonters.