

**Department of Administration & Information
Annual Report 2011**

Plan Period: FY2011 (July 1, 2010 – June 30, 2011)

Director's Name and Official Title

Christopher Boswell, Director

Agency Contact Phone

307-777-7201

Mailing Address

Department of Administration & Information
Emerson Building, Room 131
2001 Capitol Ave.
Cheyenne, WY 82002-0060

Web Address

<http://ai.state.wy.us/>

Other Locations

Services provided statewide.

Year established and Reorganized

Established July 1, 1971

Reorganized April 1, 1991

Statutory Reference

W.S. 9-2-1001 et seq.

Clients Served: Elected officials, state agencies, state employees, local governments, directors, boards and staff of public, academic, school and special libraries, state citizens and constituents.

Wyoming Quality of Life Result:

The Department of Administration & Information (A & I) contributes both directly and indirectly to all of the Quality of Life Results as agreed upon by the agencies. There are two Results Statements that A & I most directly impact:

- Wyoming state government is a responsible steward of State assets and effectively responds to the needs of residents and guests.

- Advanced technologies and quality workforce allow Wyoming business and communities to adapt and thrive.

Contribution to Wyoming Quality of Life:

The Department of Administration and Information contributes to Wyoming quality of life by providing the infrastructure to assist state agencies in their mission to provide citizens access to government services while controlling delivery costs.

Basic Facts: 2011-2012 Biennium

Total Staff: 371 Positions; 369 full-time, 2 part-time positions

	<u>Operating Budget</u>	<u>Capital Construction Budget</u>
General Funds:	85,019,556	72,964,120
Federal Fund:	1,141,116	22,307,000
Other Funds:	\$480,908,689	19,693,348
Total Budget:	\$567,069,361	114,964,468

From a statutory perspective, the Department of Administration and Information is comprised of ten distinct divisions. These divisions are: Director’s Office, Professional Licensing Boards; Budget; General Services; Construction Management; Human Resources; Employees’ Group Insurance; Information Technology; Economic Analysis and the State Library. From a budgetary perspective, the Department of Administration and Information is comprised of eleven divisions which include the ten listed previously and the Office of the Chief Information Officer.

What does the Department of A & I propose to do to improve performance in FY2012-2013?

The Department will engage in a moderate reorganization in order to clarify ambiguities in the statutory authority of the Chief Information Officer over both the OCIO and the Information Technology Division. In addition, the Department will seek to improve its service to agencies and the general public without adding significantly to the state budget.

Performance and Objectives by Division:

Division/Program: Director's Office:

Basic Facts: 2011-2012 Biennium

Total Staff: 13 full-time employees

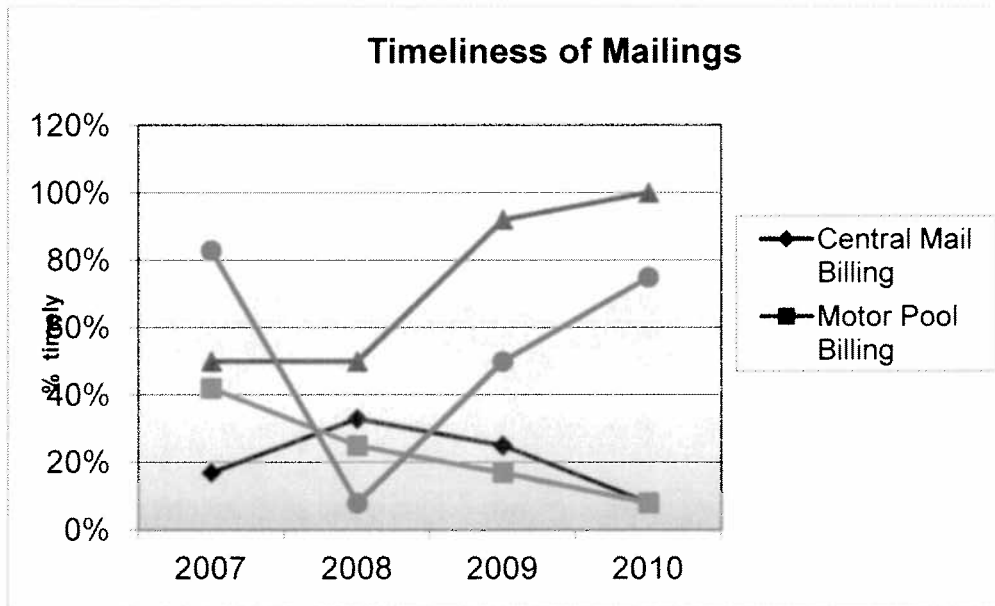
Budget:
 \$2,486,526
General Fund \$2,486,526

At the end of the fiscal year, 3 positions and related funding were moved to the Human Resources Division and will be reflected as such in the 2012 Annual report.

Performance: Follow the Governor's directive to continually endeavor to increase service without increasing costs or overall FTE numbers.

Through efficiencies, the agency will seek to reduce total FTEs during the biennium.

Performance: Bills will be mailed within four business days after the Accounting Division's receipt of accurate billing data.



Story behind performance:

Improved efficiencies in the billing system allowed for some increases in percentage of timely mailings. However, decreases were also recorded due to unrealistic, revised target mailing timelines on the Central Mail and Motor Pool billings.

What do you propose to do to improve performance in the next 2 years?

Revised strategic plan goals were implemented. Unrealistic past goals have been reevaluated. Evaluation of the billing process will continue, while a new billing system will also be developed in the next year that will allow more online access to customers. Online accessibility should reduce dependence on the hard copy billing that is mailed on a monthly basis. Cross training on the billings continues in order to ensure continuity.

Division/Program: Professional Licensing Boards

Contribution to Wyoming’s Quality of Life:

The Professional Licensing Board Administration Section (PLB) contributes to Wyoming’s quality of life by providing complete administrative services to 17 independent licensing boards regulating 37 professions. At present this includes 86 board members and 7,715 license holders. In addition, the Miners’ Hospital Board, the Board of Occupational Therapy, the Board of Nursing Home Administrators, and the Pari-Mutuel Commission contribute to the funding of a fiscal position which provides payroll and fiscal processing services for these 5 agencies and our 17 administered boards.

Basic Facts: 2011-2012 Biennium

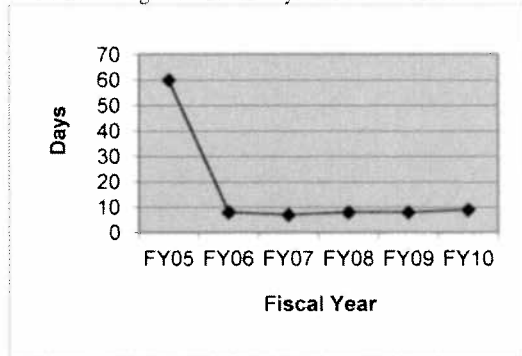
Staff:	7 full-time employees
Other Funds:	<u>\$1,537,807</u>
Total budget:	\$1,537,807

Expenditures from the special revenue fund 620 and the unit 2301 budget are reimbursed back to the agency from each board’s earmarked funds. So in effect there is no cost to the general fund for providing administrative services through A & I. The most important services provided include:

- Licensing
- Disciplinary
- Public Information
- Meetings and Conferences
- Statutes, Rules and Regulations
- Payroll/Fiscal Processing

Percent decrease in the average time from completion of an application to the issuance of licenses and renewals.

Decrease in Avg. Number of Days to Issue License



Story Behind the Performance:

Issuing New Licenses- Of the 18 boards served, only five still require a personal interview or a face-to-face examination which requires that the applicant appear before the Board for licensure.

- The Board of Embalming- The oral exam requirement is required by statute. The board members will be seeking to modify their statute in the next 2 to 4 years.
- The Board of Registration in Podiatry- The board is currently working on changing its process to eliminate the face-to-face examination for reciprocal applicants. This is slated to be accomplished in FY12.
- The Board of Dental Examiners- By rule, all dental applicants must appear before the board at a meeting for examination. The board meets three times per year. At this time, the board has no intention of eliminating the in person appearance. Dental hygienists are not required to appear before the board for licensure.
- The Board of Hearing Aid Specialists- By rule, only applicants who have never held a license in any jurisdiction are required to be examined in person by the board. This is a practical exam where the candidate conducts a hearing test and fitting on a board member. Reciprocal applicants are not examined.
- The Board of Optometry- By rule, only applicants who have never held a license in any jurisdiction are required to be examined in person by the board. Reciprocal applicants are not examined.

The remaining boards have either granted license approval authority to staff, or utilize a “Committee” approval system wherein one or two board members review the application and, with input from staff, make a licensing decision. Those that require a jurist prudence exam have made the exam part of the application process thereby eliminating the necessity for an appearance before the board.

License Renewal: - To date, seven of the 18 boards participate in on-line license renewal.

The Board of Psychology has plans to participate in on-line license renewal in FY12. The Board of Radiologic Technologists also plans to participate in on-line license renewal. The board is going to increase their fees for the next two years in order to generate the funds necessary to pay for programming costs. This board should be able to offer on-line renewal in FY14.

Performance Improvement:

Issuing New Licenses- Once the Boards of Embalming and Podiatry eliminate the in-person appearance before the respective board, only three of the boards will still require an appearance at a board meeting for licensure. This is not expected to change any time in the foreseeable future.

License Renewal: - After the Psychology and Radiology Boards convert to on-line renewal, nine of the 18 Boards we serve will be offering on-line renewal. The nine remaining boards do not have the funds, or the number of licensees to generate the funds, to afford the programming, maintenance, and credit card processing fee costs associated with the on-line license renewal system.

Program/Division: Budget Division

Basic Facts: 2011-2012 Biennium

Staff: 8 full time employees

General Fund:	<u>\$2,094,650</u>
Total budget:	\$2,094,650

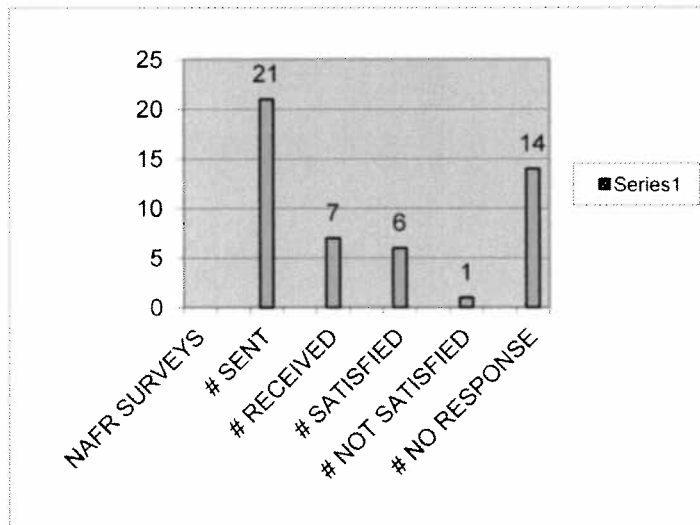
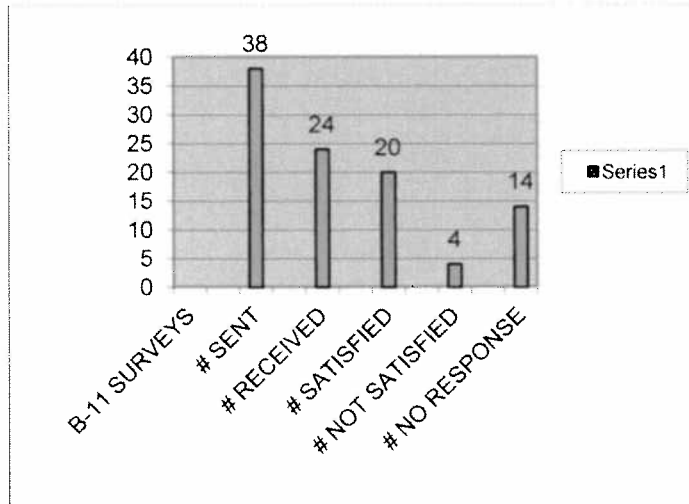
The Budget Division provides assistance to the Governor, the Legislature and all state agencies in the allocation of the state's resources through the biennial and supplemental budget process, the provision of support to state agencies in the administration of budgets and the exercise of stewardship, oversight and accountability in partnership with the State Auditor's Office and the Legislative Service Office.

Division outputs include:

- State and individual agency biennial and supplemental budgets
- The statewide indirect cost allocation plan (SWCAP)
- The federal cash management improvement action plan
- Processing and reporting related to all NAFR's and B-11's

Each of these outputs has legal requirements with respect to content, submission dates, etc. Over the last year and without exception, these requirements have been met. It is expected that this level of performance will continue into the future.

Percentage of Budget Division Customers Satisfied with Timeliness and Accuracy of Division Services



Story behind the Performance: Customer satisfaction surveys were sent to every tenth customer for requiring a Request to Revise Approved Budgets/Authorized Employee (B-11) form and every eighth customer requiring a New/Adjusted Funds Request (NAFR) form. The survey questions ask for responses (and comments) with respect to (1) accuracy; and (2) timeliness.

Performance Improvement in FY2013-2014: While the Division has focused on a vehicle for measuring agency/customer satisfaction in the past (and while it will continue to do so in the future), the focus in the coming years will be to meet the needs of the Governor’s Office, Agencies and, ultimately, the Legislature. This will be addressed by: (1) further standardization of content requirements and improvements with respect to the thoroughness of background

information collected and attached to both forms and (2) implementation of recommendations generated as a result of the LSO program audit.

While the Budget Division previously modified procedures for both forms to account for new ARRA requirements, as the need for ARRA-driven forms continues to slow, focus will shift to the improvement efforts outlined above. It is anticipated that improvements will be driven by an internal Budget Division quality improvement effort.

Performance Objectives

Performance objectives are intended to identify measurable outcomes that will be produced by the Division in the upcoming performance period.

Performance objectives for the upcoming performance period:

- Develop a plan for the distribution of State Auditor's Office budget placeholders to state agencies in the FY11-12 biennium.
- Completion of the FY13-14 biennial and supplemental budget processes.
- Evaluate current practices with respect to encumbrances and work with the State Auditor's Office to draft and implement new guidelines with respect to the same.
- Evaluate current practices with respect to reversions and the reporting of the same and work with the State Auditor's Office to establish a process for estimating reversions as a part of the biennial budget process.
- Work in partnership with the Economic Analysis Division to strengthen preliminary and informal revenue estimating protocols and institute the same in the budget development process.
- Work with the Legislative Service Office Program Evaluation Section and the State Auditor's Office in the completion of a program audit for the B-11 process.
- Institute an internal Division process for identifying specific areas for evaluation and improvement within Division operations, identify such areas and implement improvements in the same.
- Update internal Budget Division manuals related to the biennial and supplemental budget development processes.

Division/Program: General Services Division:

GSD is organized into seven (7) operating sections that manage its most important functions:

- Construction Management
- Trades (i.e. heating, cooling, plumbing, construction/remodels)
- Custodial services and grounds maintenance
- Mail Services
- Motor vehicle management
- Procurement services and Surplus Property
- Insurance liability

Basic Facts: 2011-2012 Biennium

	GSD	CMD	CAP CON	Total
General Fund	33,418,660	25,620,897	72,964,120	132,549,568
Federal Fund			22,307,000	22,307,000
Internal Svc. Fund	17,288,482	0		17,201,698
Enterprise Fund	0	0		0
Special Revenue	889,860	0	19,693,348	20,583,208
Total Budget	52,056,109	\$25,620,897	\$114,964,468	\$192,641,474

Staff	GSD	CMD	CAP CON	Total
Full-Time	128	14	0	148
Part-Time	1	0	0	1
AWEC	0	0	0	0
Total Staff	129	14	0	149

Performance within GSD: The primary goal of GSD continues to be reaching maximum customer satisfaction in each of the service sections. During the last year the MicroMain computerized Facilities Maintenance Management System was utilized. A comprehensive preventive maintenance schedule was implemented to deter breakdowns and emergencies. Reports are available to managers, allowing them to recognize trends within their particular trades. MicroMain WebRequest provides customers the flexibility to enter their own requests for services and the ability to track progress of work orders.

Construction Management

Performance: Construction Management staff, along with the design and construction teams, constructively “value engineer” projects in order to reduce costs and get the most out of the designated budget. Due to Construction Management’s stringent reviews of schedules, progress reports, pay requests, change orders and amendments, projects are overwhelmingly run on schedule and within budget. CM staff is involved in every aspect of the projects from selection of design and construction teams to review and approval of all schedules, contracts, change orders, amendments, pay applications, progress reports, testing reports, and job coordination. Projects are monitored and coordinated via the Owner, Contractor and Architect weekly meetings. The major maintenance projects are evaluated, approved and managed, either directly or indirectly, by Construction Management.

Performance Improvement in FY 2013-2014: The Construction Management team will continue to look after the interest of the State of Wyoming by monitoring the capital construction

and major maintenance projects for the State. Construction Management's philosophy is to run all projects with top-quality project oversight. Construction Management currently is closing out several projects with significant reversions to the Capitol Restoration Account.

Trades

Performance: The Trades Management Section contribution to Wyoming's quality of life is accomplished by providing executive, legislative and judicial branch employees with a well-maintained, safe and efficient work space so they can successfully perform state business.

Performance Improvement in FY 2013-2014: Trades Management staff will continue to focus on preventive maintenance on equipment to ensure its best possible use and to prevent costly failures before they occur. Replacing outdated or failed equipment with new energy efficient equipment will result in savings to the State. Energy consumption in buildings will also continue to be monitored to find ways to accomplish energy consumption reduction while still allowing agencies to successfully perform their duties.

Custodial Services and Grounds Maintenance

Performance: General Services Facilities Operations Division strives to provide leadership and customer services in the areas of grounds maintenance, custodial services and Information Services in and around all state-owned Cheyenne Capitol Complex facilities.

Performance Improvement in FY 2013-2014: The grounds staff will continue to ensure the health and safety of persons within the State Complex by making sure no hazards are found within the Capitol Complex grounds and by providing safe access to and from buildings and parking lots. Security of building with key entry will continue to be utilized. Custodial Services will continue to clean State offices to maintain a healthy and safe environment for its employees. Information Services will continue to maintain the keyless access to buildings, assisting with access to buildings and maintaining the efficiency of radio communications with both in-house and in an emergency situation.

Mail Services

Performance: Central Mail contributes to the Wyoming's quality of life by providing cost effective mailing services to the Executive, Legislative and Judicial branches of government.

Performance Improvement in FY 2013-2014: Central mail recently replaced outdated mail systems. The new mail systems will provide the most current technology and improved mailing processes which will increase Central Mail's capabilities and will lower mailing costs to its customers.

Motor Vehicle Management

Performance: The Motor Vehicle Management System (MVMS) contributes to Wyoming's quality of life by providing safe, well maintained and cost effective vehicles to state agencies

statewide. These vehicles assist agencies in conducting business on behalf of the State of Wyoming and its citizens. MVMS has been proactive in providing energy efficient vehicles and currently offers 6 hybrid sedans and 13 hybrid SUV's.

Performance Improvement in FY 2013-2014: MVMS plans to arrange for approximately 10 to 20 vehicles to be retrofitted to use compressed natural gas (CNG) and looks at purchasing 1 van for WYDOT and 1 van for A&I Central Mail that are dedicated CNG vehicles. In addition, the Director's Office will continue to press agencies to make use of smaller, more fuel efficient vehicles.

Procurement Services and Surplus

Performance: The Procurement Section contributes to Wyoming's quality of life by competitively bidding goods and services resulting in savings to Wyoming taxpayers, promoting competition in the marketplace and rendering quality products to both state agencies and the general public. The Surplus Property Division effectively distributes surplus items collected from state agencies and repurposes usage amongst other state agencies, governmental entities and private non-profit organizations. The Surplus Property Section had a tremendous volume of inventory on site. Special sales and innovative promotions resulted in reduction of inventory and an increase in cash sales.

Performance Improvement in FY 2013-2014: The Procurement Section will continue to research multi-state contract opportunities that offer greater discounts due to an increased volume in usage. In addition, an updated Policy and Procedures Manual will educate state agencies regarding the dollar limitations set forth by statute. By providing additional education and oversight, an increase in the volume of activity may occur that could conceivably result in more cost savings. The Surplus Property section will continue to market and provide outreach to state agencies and Wyoming communities to promote awareness of their operation.

Risk Management

Performance: The Risk Management Section (RMS) continues to efficiently and effectively protect the assets and resources of the State of Wyoming by efficiently processing claims against the State and continually planning for recovery of our resources in the event of a catastrophic loss using proactive risk management and insurance programs and safety and loss control techniques.

Performance Improvement in FY 2013-2014: The RMS's goals and objectives are to maintain financial stability of the State Self Insurance Program, conduct loss prevention inspections at key State properties each year to decrease losses, establish effective loss prevention strategies within State government and provide training for State employees, such as defensive driving.

Program/Division: Human Resources Division

Budget:

Basic Facts: 2011-2012 Biennium

Staff	HRD	EGI	Total
Full-Time	20	25	45
Part-Time	1	0	1
AWEC	0	0	0
Totals	21	25	46

	HRD	EGI	Total
General Fund	6,650,667	0	6,650,667
Internal Svc. Fund	465,437	391,327,458	391,792,895
Expendable Trust	0	8,000,000	8,000,000
Total Budget	7,037,240	\$399,327,458	\$406,443,562

Human Resources Division (HRD) includes Employees Group Insurance (EGI)

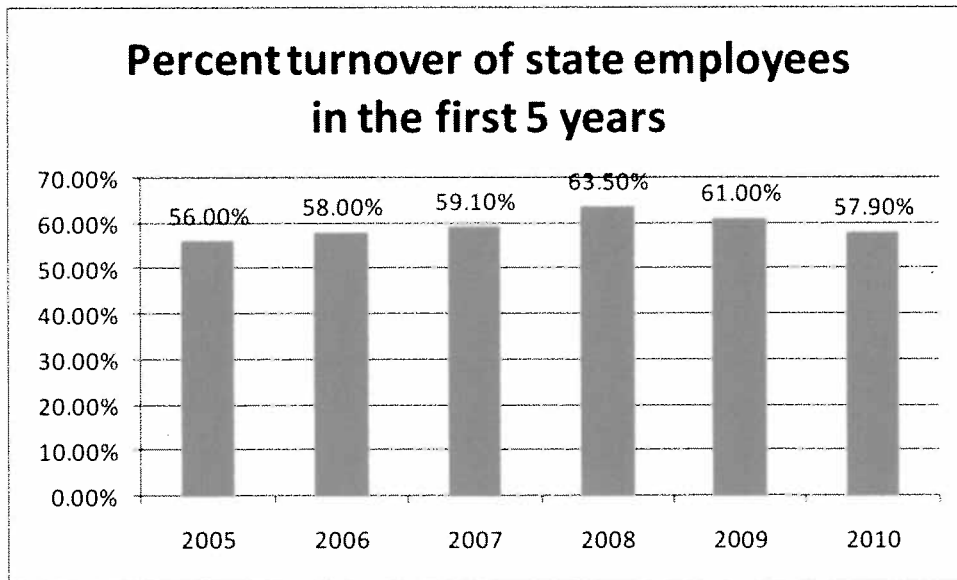
Contribution to Wyoming Quality of Life:

The Human Resource Division ensures that agencies which comprise state government have the ability to hire, retain and develop the most qualified staff to perform the services offered to their constituents.

Programs:

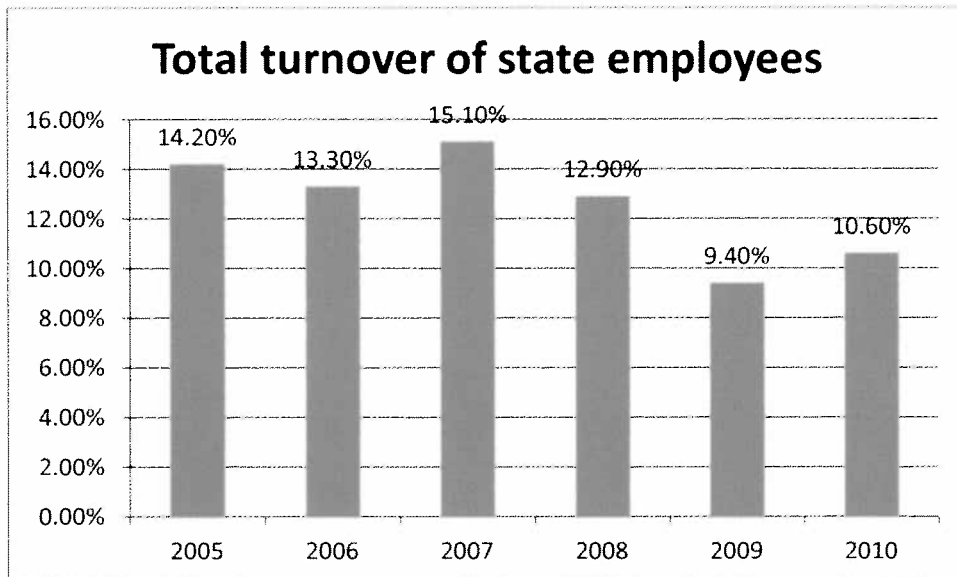
- Grievance and Appeals
- Classification & Compensation
- Selection, Recruitment & Training
- Employees Group Insurance

Performance: Human Resource System: Percentage decrease of state employees who leave employment within the first 5 years of employment.



Calendar Years

Percentage decrease in the number of employees who leave state employment.



Calendar Years

Story behind the last year of performance:

The Human Resources Division implemented a new employee position classification plan for the executive branch of state government. The plan collected a description of employee's jobs through Job Content Questionnaires and created new position classifications to include a

description (Position Class Specifications) of those duties. After conducting a survey of employees for comparable jobs, the Human Resources Division created five new pay tables to include: a General Pay Table, a Nursing Pay Table, a Highway Patrol & Criminal Investigation Pay Table, an Attorney Pay Table and an Executive Pay Table.

The Human Resources Division revised the State Personnel Rules to reflect changes as a result of the new classification and compensation system and various changes to state and federal laws.

The Human Resources Division successfully trained 1,000 state supervisors through the Wyoming Introductory Supervisory Exchange (WISE) in conjunction with internal agency trainers and the Wyoming Community Colleges and to address skill development of all state employed supervisors and managers that will improve overall agency management. Additionally, the Human Resources Division developed and launched a follow-up program called Wyoming Introductory Supervisory Exchange Revisited (WISE-R) which offers supervisors more in depth training and review of specific case studies.

The turnover of state employees increased from 9.4% in 2009 to 10.6 in 2010. The average state employee salary increased from \$48,693 in 2008 to \$49,488. This reflects an increase of 1.6% in the average salary during the year. These increases were extended to 2,456 employees whose salaries were below the minimum of the pay grades for their positions (85% of the Market Policy Position (MPP)).

Performance Improvement in FY2013-2014: Improvement will focus on collecting relevant job market data to more accurately employees' pay relative to the job market of comparable positions with other employers. The HR Division will continue to maintain the classification system by conducting occupational studies as needed. Additionally, the HR Division will conduct a study to review positions in the executive branch to determine which types of employee positions should be at-will and work to develop and implement an online organizational charting system of the executive branch of state government in order to provide accurate depictions of agency structures in a consistent format. The HR Division will create a new performance management system which will assist state government in identifying and recognizing exceptional performance. Through the state online performance management system the HR Division will enable state supervisors to develop employee performance goals and aid in tracking results in an efficient manner.

Employees Group Insurance - Performance:

Story Behind the Performance: The purpose of Healthier WY is to encourage and reward healthy behavior adherence through an insurance premium discount each plan year. Healthy behavior adherence is a fundamental factor that changes risk status and secures health over a lifetime. Health and productivity are inseparably linked together. Exercise, proper nutritional habits, routine wellness physicals, and smart daily health decisions promoted for the duration of busy adult lives in small and constant ways is wellness. Healthier WY has created and continues to build a culture of wellness throughout the state. Participation rates are the main indicator of success. Each year this program's reach has extended further into the lives of thousands of members in positive and life-changing ways. It's simple incentive structure and programming

allow for minimal interaction with the main emphasis being adhering to daily positive behaviors. Various programs invite members to engage in behaviors often overlooked or neglected. Routine wellness physicals allow members to address health risk factors and receive the appropriate medical care for individual health conditions. Healthier WY does not collect, receive, store or share any protected health information as this information should only be shared between the member and their primary care provider. Healthier WY helps members help themselves value their individual health and well-being.

Performance Improvement for FY2013-2014: EGI will continue to work with the wellness program to expand the participation of employees and retirees. Wellness promotions include emails, mailed materials, newsletter articles and employee meetings. EGI will work with K-12 school districts electing to join the State’s benefit program to ensure smooth enrollment within the plan. EGI will monitor program funds and set medical and dental rates at appropriate levels to pay for plan obligation plus maintain adequate reserve levels for claim fluctuations plus incurred but not reported claims (IBNR).

Program/Division: Economic Analysis:

Contribution to Wyoming quality of life: The Economic Analysis Division (EAD) coordinates, develops, and disseminates economic and demographic research and information. It provides quality information and customer service to its clients with its comprehensive website, data forecasting and analysis, published reports, presentations, and customized information responses.

Basic Facts: 2010-2011 Biennium

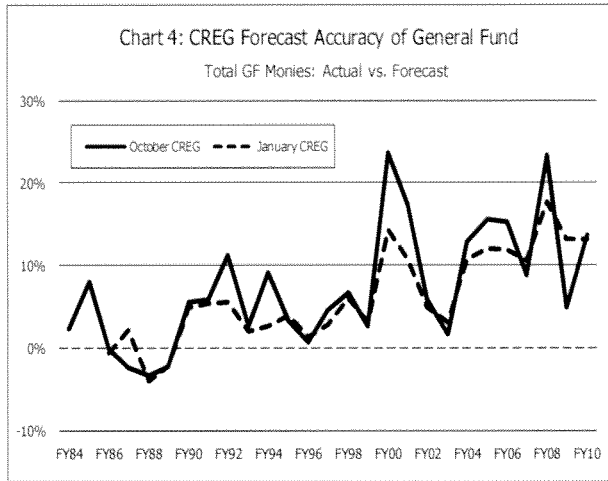
Staff: 7 full time employees

General Fund: \$1,568,007

Total budget: \$1,568,007

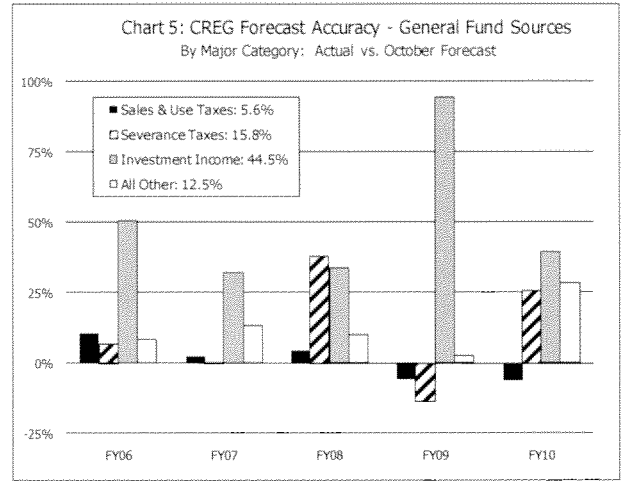
Average accuracy percentage of the CREG forecasting process for total General Fund revenue between the October and January forecasts. Also, average accuracy percentage of the CREG forecasting process for the October forecast, by major revenue source. On both charts, the Y axis denotes percentage deviation in forecasted revenue versus actual revenue.

Chart 4: CREG Forecast Accuracy of General Fund



Since 1984, on average, the accuracy of the October CREG forecast has been **+9.0%** while the revised January forecast has been **+8.1%**.

Chart 5: CREG Forecast Accuracy-General Fund Sources



Average forecast accuracy over 5-year period using absolute values.

Story Behind the Performance: The primary forecast is produced in October, and is revised, as necessary, in January of the following year. The revenue forecast is used by both the Executive and Legislative branches and is an important factor in budgeting for General Funds that support state government. Ultimately, the perfect actual to forecast accuracy percentage is zero, so the lower the percentage, the better.

The average accuracy percentages, or percent of deviation, over the past five years, have fluctuated considerably as the state entered and exited a recession. The deviation averages (absolute values) in the General Fund Sources over the past 5-year period have been primarily due to the impact of the slowdown of energy activity in the state.

It is important to note that the CREG forecasting project is just one of the core areas of this multi-faceted division. It is used in this report, as it is a truly measurable performance objective. The work of the Economic Analysis Division centers on research, analysis, and reporting, much of which is difficult to measure collectively, as is necessary in this application.

Performance Improvement in FY2013-2014: Improvement in forecast accuracy will be achieved by working with other data resource partners to obtain all data in a consistent manner and format, and thoroughly check for anomalies and overall quality.

Program/Division: State Library

Contribution to Wyoming quality of life: The State Library Division, working with the Wyoming library community, ensures that state residents have access to the information resources they need to achieve all Quality of Life goals.

The State Library has been a responsible steward of the state's information resources since 1871. The staff responds efficiently to requests from residents and guests and seeks to improve and expand by identifying and licensing resources and by creative development of information products.

Basic Facts: 2011-2012 Biennium

Total staff:	22 full-time employees
General Fund:	\$ 5,126,815
Federal Funds:	\$ 1,141,116
Other Funds:	<u>\$ 4,053,364</u>
Total budget:	\$10,321,295

Five of the most important programs of the State Library:

1. Assisting in the development and improvement of the library services throughout the state.
2. Supporting and promoting effective technology solutions for libraries, particularly through management of the integrated library systems known as WYLD.
3. Maintaining the state publications depository system.
4. Licensing commercial electronic resources and creating information products.
5. Providing reference and research assistance to state employees, residents and guests.

Percentage increase in remote users and new users of online databases.

Story Behind the Performance: This measure was thought to be feasible in determining the success of increasing the awareness of the State Library's online databases to the residents of Wyoming leading to greater usage and knowledge of these resources.

The data development for the performance of this measure depended upon the tools available through the database vendors and by the Library Information and Technology Association. The data has not been obtainable because of the inability of the vendors to segregate the remote users from all users of the databases. Resources available statewide are supplied by more than one dozen different vendors. Each vendor has different types of reporting tools and some vary widely in the detail they are able to provide as well as how they define the metrics they report.

Performance Improvement in FY2013-2014: The State Library will continue to monitor efforts by the National Information Standards Organization (NISO) and database vendors to improve the collection of this important information and will implement relevant reporting protocols.

Program/Division: CIO & ITD

Information Management, Systems and Technology (IMST) composed of the Office of the Chief Information Officer (OCIO) and the Information Technology Division (ITD) of the Department of Administration and Information (A&I)

Public Benefit or Wyoming Quality of Life Result:

The Office of the Chief Information Officer in conjunction with the Information Technology Division contributes to the Wyoming Quality of Life by providing the following services to the citizens and employees of the state of Wyoming:

- **Healthy Environments - Result #1**

- Enhance the opportunities to learn, train, do business, maintain a healthy life and raise a family through statewide broadband expansion and adoption.

- **Effectively Respond - Result #6**

- Proactively secure, manage and support the State technology infrastructure.

- **Responsible Stewards - Result #6**

- Enhance the quality of service to State Agencies and the public through the use of technology with fiscal responsibility.

- **Advanced Technologies- Result #10**

- Advocate for and implement centralization of common Information Technology (IT) services.

- **Technology and Workforce - Result #10**

- Develop, build and maintain enterprise application and communications technology solutions for Wyoming State government.

Important Programs and Functions for Wyoming Citizens:

- Technology security statewide program

- Expand and support statewide video conferencing network
- Servers and critical applications located in protected and managed data center facilities
- State technology portfolio management including project and investment reporting
- Proactive management and support of network infrastructure
- Service provided to all Wyoming citizens (approximately 530,000)
- Service provided to all State employees (approximately 8,000)

Basic Facts:

2011-2012 Biennium Appropriation

	<u>OCIO</u>	<u>ITD</u>	<u>Total</u>
Staff - Full-Time	7 FTE	113	120
- Part-Time		1	1
General Fund	\$7,304,041	30,942	\$7,334,983
Internal Svc. Fund	\$0	\$57,433,065	\$57,433,065
Total Funds	\$7,304,041	\$57,464,007	\$64,768,048

Performance Measures:

1. Enhance opportunities through statewide broadband expansion - The OCIO will work closely with the Governor’s office, Wyoming legislature, Wyoming Business Council, distance education entities, telehealth consortium, community leaders, agricultural representatives, Department of Workforce Services, business leaders and subject matter experts to identify community level need for broadband enhancement across all spectrum of the Wyoming lifestyle. Where appropriate State data contracts will be executed in conjunction with identified project plans and local needs assessments to better motivate industry in the investment and growth of broadband infrastructure. We are committed to the continuation of allocating resources towards technology education opportunities in order to maintain healthy lifestyles and raise families in the continuing advancing technology world. These efforts are best measured by the demonstration of high availability and use of broadband. *In practice, the OCIO will aggressively investigate every opportunity to enhance bandwidth across Wyoming.*
2. Proactively secure, manage and support the State technology infrastructure - The OCIO will evaluate the State Data Network implementation, enhance where appropriate to replace wasteful duplication with appropriate redundancy, set standards through strong leadership and core implementation for data security and efficiency, assist and inspire the user community to implement additional security methodologies in a layered resilient solution that enables agency-level innovation and management without jeopardizing the

overall mission, and streamline the communications process for security and management interaction across the State IT community. These efforts are best measured in the ability of the infrastructure to operate with a high degree of availability and performance. Performance to be measured through a complex set of diagnostic tools that will generate monthly reports with each months data load, packet loss, security interventions and failings on the system. The reports will be made available to the State IT community. *In practice, the OCIO will ensure the data infrastructure is managed to exceed the State's needs, whether those needs are identified or dynamic. Best practices would indicate that providing charts and graphs that allege to prove this objective is accomplished, we should recognize that this measure will be most evident in the continued productivity of the State. Failures in this area are obvious and easily demonstrable.*

3. Improve delivery and support of Information Technology services
 - a. Enhance quality of service - The OCIO will make available an anonymous survey solution to allow the customer base to report needs, challenges and opportunities. We will adopt the ability to dynamically respond to changes in technology, expectations and need with a commitment to continued reevaluation and enhancement. *In practice, the OCIO will stay in touch with our customers and constantly challenge ourselves to better meet their expectations.*
 - b. Improve use of technology with fiscal responsibility - The OCIO will recommend reductions in the overall budget between the general and internal service funds and will reduce the FTE staff count by at least one position before or during the biennium. The cost reduction effort will be an ongoing process with constant evaluation of programs and cost recovery options throughout the budget cycle. We will streamline and leverage the two budget models, general fund and internal service fund, in order to be more effective and efficient. *In practice, the OCIO will be able to better separate the core technology services from the enhanced services enabling the ability to be more fiscally efficient while providing higher quality service to the State Agencies.*
4. Advocate and implement centralized IT services - The OCIO will engage stakeholders and assess their needs, continually work to enhance the core IT services and will implement programming solutions allowing other State Agencies to focus on solving subject matter challenges rather than duplicating the core IT functions. We will improve statewide IT capabilities and services, increase transparency, streamline processes and regulations, enable innovation, minimize obstructions and delays, and foster inter-agency cooperation with a mandate of fiscal responsibility and restraint. We will develop cross-utilization of existing Agencies' Geographical Information Services (GIS) data sets and provide for integration and sharing across Agencies, jurisdictions and citizens. *In*

practice, the OCIO will make IT requirements such as file storage, backup and network access seamless, transparent, secure and reliable.

5. Develop, build and maintain enterprise technology solutions - The OCIO will evolve the provisioning of infrastructure services to ensure innovative IT solutions can be provided to stakeholders. This measurement will be evident in an increase in use of consolidated State solutions through managing enterprise services, products, and cost recovery rates in a transparent manner. We will maintain an Agency liaison team to provide an effective and efficient communicate channel and to collaborate on enterprise projects. *In practice, the OCIO will adhere to proven enterprise technology methodologies in order to provide high quality and performing information system and technology solutions.*

Continuous Improvement Focus Areas:

Provide high quality technology services for the State of Wyoming through:

- Completing a feasibility study for the implementation of a centralized data center.
- Streamlining two budget models to leverage efficient methods of cost recovery and create an enterprise technology services budget.
- Implementing an Enterprise Geographic Information Systems Coordination Services.

