Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department:	Governor's Office of Information Technology
Request Title:	IT Technical Development
Priority Number:	R-8

Dept. Approval by: _David B. Xxxx_ 11/1/2013
Date

OSPB Approval by: _[signature]_ 10/24/13
Date

☑	Decision Item FY 2014-15
☐	Base Reduction Item FY 2014-15
☐	Supplemental FY 2013-14
☐	Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	307,499	-	307,499	256,620	256,620
	FTE	-	-	-	-	-
	GF	57,499	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	250,000	-	307,499	256,620	256,620
	FF	-	-	-	-	-
(5) Office of Information Technology, (A) Management and Administration of OIT, Statewide IT Mangement	Total	307,499	-	307,499	256,620	256,620
	FTE	-	-	-	-	-
	GF	57,499	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	250,000	-	307,499	256,620	256,620
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: ☐ No: ☐ **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number: COFRS Fund 613
Reappropriated Funds Source, by Department and Line Item Name: User Charges
Approval by OIT? Yes: ☑ No: ☐ Not Required: ☐

Schedule 13s from Affected Departments: The request requires corresponding schedule 13s from departments
Other Information:

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Office of Information Technology

Cost and FTE

- The Office of Information Technology (OIT) requests $256,620 Reappropriated Funds beginning in FY 2014-15 for the purpose of IT technical training and certification for OIT staff.

Current Program

- This budget request directly supports the Governor's Office of Information Technology (OIT) that is responsible for the operation and delivery of information and communications technology services and innovation across all Executive Branch agencies in the State of Colorado as well as the customers of those agencies, the citizens of Colorado.

Problem or Opportunity

- Employees are operating in a new work environment characterized by increased complexity and interdependence. Key equipment and technology has reached the end-of-life stage, and new technology is in demand. OIT has experienced on average 16% turnover of skilled information technology (IT) professionals and 27% of OIT professionals are eligible to retire.
- Employees lack the education and technical experience to build and maintain State systems with the new technology and security needs, but also lack the education and experience to manage the employees who work on them. Funding for information technology has not been sufficient to implement industry recommendations for professional development. Currently U.S. organizations and businesses spend $1,182 per employee as reported by the American Society for Training & Development.

Consequences of Problem

- The lack of certified professionals' results in OIT not being able to meet contemporary and future technological and security needs to effectively and efficiently serve customers.
- Agency customers will continue to experience delays and service gaps as agencies transition more systems, operating platforms and technologies.

Proposed Solution

- OIT requests $256,620 annually for learning and development including 23 technical trainings, certifications and re-certifications for approximately 60 percent of OIT's workforce.

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Office of Information Technology

FY 2014-15 Funding Request | November 1, 2013

John W. Hickenlooper
Governor

Kristin D. Russell
Secretary of Technology and
Chief Information Officer

Department Priority: R-8
Request Detail: IT Technical Development

Summary of Incremental Funding Change for FY 2014-15	Total Funds	Re-Appropriated Funds
Statewide IT Management	$256,620	$256,620

Problem or Opportunity:

Presently OIT does not have a dedicated training function or the financial resources to provide or outsource training to include technical training and required certifications. The lack of training coupled with demand for new technology, average staff turnover rates (16 percent, compared to an overall State rate of 6 percent), and retirement eligibility of OIT workforce (27 percent) creates a "brain drain" of IT professionals and managers within OIT. OIT does not have resources to pay for the completion of technical training and required certifications to keep up with the technological needs/solutions of customers.

This request is directly related to OIT's strategic plan and playbook. Four of the six priorities of OIT's playbook, Customer Success, Information Security, Innovation, Service Excellence, will be directly and positively impacted by this request. The priorities consist of three OIT goals are directly related to this request. As identified in the FY14 Enterprise OIT, Objectives, Goals, Strategies & Measures (OGSM), which is the foundation for the Playbook, the three goals are: 1) achieve 80 percent customer satisfaction and loyalty; 2) increase employee engagement by 10 percent by Quarter 2, FY 2015-16; and 3) increase statewide investment in OIT by 5-10 percent to meet business needs and the rapidly changing technology environment. The ultimate strategy is for OIT to be a compelling place to work.

In order to meet IT industry standards to provide secure and cost effective IT solutions to State agencies, OIT cannot afford to continue to fall behind in the provision of training and certification. It is critical the current IT workforce meet, at the minimum, industry standards.   Also, without the investment, OIT's vulnerability to invasive threats will continue to rise.   An opportunity exists to provide IT staff technical training opportunities to develop employees with management/leadership skills, provide OIT-specific operational training, and remain current with the constantly evolving technological environment. Training will teach employees to build customer loyalty and retain customers; increase productivity with skills needed for effective leadership/management including employee retention; and improve technical skills to keep up with new technologies.   Ultimately, the department customers will benefit as service gaps will be minimized.

With a strategic workforce plan, OIT will be able to attract, develop, and retain the best talent and provide reliable, consistent and high quality services.

Proposed Solution:

The Governor's Office of Information Technology is requesting an ongoing appropriation in the amount of $256,620 Re-appropriated Funds for learning and development. Certifications being sought include JAVA, CCBA & CBAP, MacAfee, CISCO, CISSP, PMP, and technical management. JAVA is a computer programming language designed to run on more than one platform. CCBA and CBAP are a Certification of Competency in Business Analysis and Certified Business Analysis Professional. MacAfee is computer security software and has been chosen as the standard for the state. CISCO is a vendor providing network equipment to the state. CISCO provides certification for routing and switching, design, network security, storage networking, voice, datacenter, and wireless.

CISSP is a Certified Information Systems Security Professional. The CISSP covers a variety of security topics including access control, telecommunications and network security, information security governance and risk management, software development security, cryptography, secure architecture and design, and operations security. PMP is a certification from the Project Management Institute. A PMP certification is a five part course covering initiating the project, planning the project, executing the project, monitoring and controlling the project, and closing the project. The class descriptions and calculations are included in the assumptions & calculations section on page four.

Anticipated Outcomes:

This request will allow OIT to support staff development. OIT will be able to meet the technological and security needs to effectively and efficiently serve customers. In addition, the request will also provide adequate funding for the specialized training needs for enterprise IT staff. Finally, the amount identified represents less than a one percent increase in total OIT appropriations.

Assumptions and Calculations:

The table below presents the assumptions and calculations that OIT utilized in determining the types of trainings needed for OIT Staff, the average cost for each class, the estimated number of employees (EEs) targeted for certification, and the total costs estimated for each certification per year.

Certifications	Avg Cost	#EEs	Total
JAVA (Requires completion of approved training course at approx $3000 each to include multiple exams). As more and more Agency-customers move towards systems that are not main-frame, Java and new off-shoots of Java are becoming increasingly complex and sophisticated. Our workforce needs education and consistency to deliver to our customers and this certification will sponsor innovation while providing standards, which today are not widely present in our current workforce.	$3,000	12	$36,000
JAVA Recertification / continuing education (OIT has existing Java certified team members)	$750	24	$18,000
CCBA & CBAP These certifications provide industry standards around contracting, process management, business analysis, budget management, project resource analysis, etc. These roles help support on-time, in scope and	$450	20	$9,000

Certifications	Avg Cost	#EEs	Total
on-budget			
CCBA & CBAP Recertification	$120	20	$2,400
MacAfee Certification These certifications are so critical to providing consistent industry standard security training to include Virus, Identity safety, Data protection & encryption, and threat/attack	$150	70	$10,500
MacAfee Recertification	$150	70	$10,500
CISCO Professional Certification This certification supports the network and infrastructure team to meet the very high standards across the industry, to help prevent capital expenditure losses and system outages. This certification will pay back 10 fold as Agencies are moving forward with new network requirements in Data transmission, broadband, cloud and connectivity to a new suite of mobile products.	$200	70	$14,000
CISCO Recertification	$200	70	$14,000
CISSP This certification is urgent and critical at the highest level of IT Security. As technology becomes more complex our IT Security resources also need to keep pace by becoming sophisticated in preventing attacks, resolving threats, and establishing industry standards with consistency. This investment helps insure risk management in IT Security is held to the industry standards.	$400	10	$4,000
CISSP Recertification	$400	10	$4,000
PMP These certifications provide industry standards around project management, etc. These roles help support on-time, in scope and on-budget right from the get go.	$450	4	$1,800
PMP continuing education	$600	10	$6,000
Technical Management	$980	129	$126,420
Total			$256,620

Agency Allocations

The costs associated with this consolidation are anticipated to be included in the overhead pool for OIT's rate structure. As such, the present allocation methodology is approximate and subject to change based on the annual adjustments OIT makes to Common Policy. For the current request the allocated costs by department are listed below.

Department	FY15 Allocation	FY16 Est Allocation
Agriculture	$2,036	$2,036
Corrections	$23,684	$23,684
Healthcare Policy and Finance	$8,483	$8,483
Higher Education	$1,018	$1,018
Human Services	$66,877	$66,877
Labor and Employment	$22,734	$22,734
Local Affairs	$3,359	$3,359
Military and Veterans Affairs	$679	$679
Natural Resources	$21,716	$21,716
Public Health and Environment	$22,327	$22,327
Public Safety	$11,197	$11,197
Regulatory Agencies	$8,652	$8,652
Revenue	$36,035	$36,035
Transportation	$27,823	$27,823
Total	**$256,620**	**$256,620**