

# Agency Strategic Plan

## Fiscal Years 2021 – 2025

By

Texas Department of Information Resources (DIR)

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# Agency Strategic Plan 2021-2025

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# Part 1. Agency Strategic Plan

## DIR Mission

The mission of the Texas Department of Information Resources is to serve Texas government by leading the state's technology strategy, protecting state technology infrastructure, and offering innovative and cost-effective solutions for all levels of government.

## DIR Vision

Transforming how Texas government serves Texans.

## Core Values

DIR leadership is committed to the agency's core values. These values, known as ILEAD (Innovative, Leadership, Ethical, Accountable, Delivery), are communicated widely and demonstrated regularly by employees throughout the agency.

- Innovative
  - Agile – Evolve with the changing needs of our customers.
  - Bold – Challenge conventional notions of how things have been done before.
  - Creative – Contribute new ideas to improve processes, systems, and concepts.
- Leadership
  - Inspire – Help ourselves and others reach their full potential.
  - Courage – Tackle difficult issues and challenging assignments.
  - Collaborative – Work cooperatively with others across the agency to achieve shared goals.
- Ethical
  - Respect – Acceptance and appreciation of other's ideas, contributions, and differences.
  - Trustworthy – Able to be relied on as honest and truthful.
  - Integrity – Strive to do the right thing in working with each other, our customers, and stakeholders.
- Accountable
  - Reliable – Deliver on commitments.
  - Emotional Intelligence – Have a clear perception of our strengths and weaknesses.
  - Ownership – Accept responsibility for mistakes, learn what we can, and commit to do better.
- Delivery
  - Excellence – Strive to be the best in all that we do.
  - Results – Achieve positive outcomes.
  - Initiative – Take charge before others do.

## Agency Overview

As the information technology (IT) agency for Texas government, the Texas Department of Information Resources (DIR) provides the technology solutions, products, and services government entities rely on to serve the public. DIR helps safeguard public safety and privacy by promoting the protection of critical data with cybersecurity best practices, guidance, and consultation. DIR also directs and offers immediate assistance to government entities during a cybersecurity event. In addition, DIR enables public sector cost saving by leveraging the buying power of the state for technology purchasing and contracting. Continuing its founding purpose, DIR provides vision and guidance for Texas government through technology policy, planning, and standards that help ensure consistent and effective use of technology across the state.

Texas has been affected by natural disasters ranging from hurricanes and floods, but the COVID-19 pandemic is an unprecedented international emergency that has and will drastically affect the economy and change how Texas and state agencies operate moving forward. The way in which social distancing and social isolation alters daily interaction may have continuous ripple effects for an extended period of time.

DIR has positioned itself to be able to react quickly and provide solutions in this changing environment. During the COVID-19 response, DIR has assisted a multitude of agencies to successfully transition to remote work through the procurement of internet capacity, computers, and mobile devices; expanded the compute capacity of partner agencies; helped application development, such as the Texas Health Trace application; and provided consultation on numerous topics including the secure use of web-based video conferencing, expedited procurement solutions, and the scalability of agency websites to meet increased demands.

As a provider of IT services and solutions, DIR stands ready to continue assisting governmental entities in their response to such continued threats so that the people of Texas continue to receive the quality services that they deserve and have come to expect.

## Cybersecurity

The Office of the Chief Information Security Officer (OCISO) provides information security program guidance to state agencies, institutions of higher education, and other government entities. Led by the State of Texas Chief Information Security Officer, the cybersecurity team works to set state information security policies and standards; publish guidance on best practices; improve incident response preparedness; monitor and analyze incidents; coordinate agency security assessments and penetration tests; offer cybersecurity education; and promote cybersecurity information sharing throughout the public sector cybersecurity community.

DIR also manages the state's Network Security Operations Center (NSOC). The NSOC serves as the focal point for security services on the State of Texas network. These services include network security monitoring, alert and notification, and analysis services. NSOC provides early warning for attempted intrusions or cyberattacks, proactively identifies potential threats, and blocks known threats to network security.

## Shared Technology Services

DIR provides opportunities for Texas government to prevent unnecessary duplication and reduce taxpayer costs by sharing technology services, protecting technology assets, simplifying access to government services, and promoting the innovative use of technology across the state.

The Shared Technology Services program is managed by DIR and private sector partners to provide shared information resources technologies, including data center services, public and private cloud services, managed application maintenance and development services, managed security services, Texas Open Data Portal, and Texas.gov services.

### Data Center Services (DCS) Program

The Data Center Services (DCS) program provides consolidated, standardized IT infrastructure, products, and services across agencies. DCS initially consolidated 28 state agencies' IT infrastructure into two highly secure, redundant, statewide data centers in Texas. The customer base has since grown to 90 entities, 65 of which are voluntary participants. New DCS contracts will begin September 1, 2020, providing the next generation of best-in-breed service delivery. "Nextgen DCS" will include state-of-the-art security, public and private cloud infrastructure, and fully tested disaster recovery resources.

### Managed Application Services

Managed Application Services (MAS) helps DCS customers to create, modernize, repair, and maintain the software tools they rely on to accomplish their missions. These services can be provided through an hourly rate card or a fixed-cost, milestone-based purchase of services. Beginning September 1, 2020, MAS will be part of a new, expanded suite of services in DCS that will provide technology planning, solution consulting, project delivery, and business analytics. This new suite will be known as Technology Solutions Services (TSS).

### Managed Security Services

Managed Security Services (MSS) provides consistent, secure management of state data. It includes security monitoring, device management, incident response, and risk and compliance management. Cybersecurity continues to be a critical priority for state and local governments, requiring heightened awareness to malicious threats and an expanded focus on the technology protecting sensitive information.

### Open Data Portal

The Texas Open Data Portal ([data.texas.gov](http://data.texas.gov)) is the state's official repository for open data and promotes government transparency, citizen self-service data participation, and the efficient use of public resources. Established in 2015, the portal has nearly 600 publicly accessible datasets. As of March 31, 2020, it has received over 524,000 views and 224,000 downloads of the data since the program was initiated.

### Texas.gov

Texas.gov, the official website of the State of Texas, provides portal and payment services for Texas state agencies and eligible local government organizations, allowing the public to easily interact with government via an online portal. The program leverages enterprise-wide services and infrastructure components to provide a cost-effective, service-oriented web solution that meets or exceeds state mandated requirements regarding accessibility, security, and privacy.

## Communication Technology Services

Communications Technology Services (CTS) empowers Texans to talk with their government by providing a secure statewide network for data, voice, video, and internet for use by state agencies, education systems, and local government. The CTS Program serves over 850 organizations through the Capitol Complex Telephone System, TEX-AN, and other high-quality telecommunication services. CTS staff focus on ensuring stable, secure, and reliable network operations while providing individualized customer service.

## Data Management

The Chief Data Officer, a position established by the Legislature in 2019, coordinates the Statewide Data Program to promote a data sharing culture throughout Texas state government and higher education. The primary goals of the Statewide Data Program are to promote best practices that improve data management, reduce duplicative information collection, and expand government transparency. The Chief Data Officer helps agencies use the Texas Open Data Portal to post and maintain agency datasets that ensure access to public information. In addition, the Chief Data Officer works with agencies to explore the broader adoption of the Texas Closed Data Portal, which allows agencies to transfer sensitive or confidential information in a closed, secure environment.

## Cooperative Contracts

The Chief Procurement Office (CPO) manages the Cooperative Contracts Program. DIR negotiates master cooperative contracts to offer IT products and services at pre-negotiated minimum discounts, terms, and conditions. CPO contract managers develop and oversee solicitations, evaluate responses, and negotiate terms and conditions. They establish and monitor more than 750 cooperative contracts, resulting in savings from economies of scale and reduced administrative costs. CPO also leverages the state's buying power for DIR to offer enterprise-wide contracts for statewide or multi-agency consolidated services such as Texas.gov, Data Center Services, Managed Application Services, Managed Security Services, and the state telecommunications network.

In 2019, DIR established the Innovative Procurement Lab (IPL) to help agencies streamline IT procurements and provide best value solutions through demonstrated vendor performance. Through the IPL, DIR partners with participating customers to experiment with innovative procurement methods aimed at improving IT procurement and contracting practices while maintaining the integrity of the procurement process.

CPO also manages the Historically Underutilized Business (HUB) Program which provides information and support to the HUB vendor community and monitors use of HUB contracts.

## Technology Leadership

DIR provides guidance, planning, and reporting on statewide IT priorities. The Chief Technology Office (CTO) coordinates several statewide programs to advance the use of industry best practices, innovative technologies, and the statewide project delivery framework.

## Strategic Planning and Training

CTO produces Texas' State Strategic Plan for Information Resources Management as well as the Biennial Performance Report on the Use of Information Resources Technologies to set strategic direction and recommend improvement for IT in state government. DIR also offers education,

outreach, and training programs on key technology strategies through conferences, briefings, and forums.

The CTO team works with state agencies to advance digital transformation and cloud adoption, promote technology efficiencies, and increase readiness for the use of advanced technologies.

### **Statewide Project Delivery Program**

The Statewide Project Delivery Program helps state agencies manage and implement major information resources projects, as defined in Chapter 2054, Government Code. The program provides guidance on project management practices and tools to support a consistent, statewide methodology to manage and control IT projects. DIR is also a member of Texas' Quality Assurance Team (QAT), charged with monitoring major information resources projects. To supplement the Statewide Project Delivery Program and meet the requirements of Texas Administrative Code, Section 216, DIR's internal Project Management Office has developed and made available PMLite, a set of process and templates designed to be more applicable and scalable for smaller projects. DIR uses project management tools and practices extensively within the agency for technology projects as well as producing reports such as this agency strategic plan.

### **Electronic and Information Resources (EIR) Accessibility**

The Electronic and Information Resources Accessibility Program supports state agencies and institutions of higher education to ensure that Texas government websites, information, and services are accessible to every citizen, regardless of what sense or ability a person relies on for communication. In addition to EIR accessibility administrative rulemaking, DIR shares best practices and collaborates with government agencies. EIR accessibility is also an integral part of DIR's Cooperative Contracts Program in evaluating solutions and providing guidance to vendors on improving the accessibility of their products and services. DIR provides accessibility training through Access University at no charge to state agency employees and state-funded institutions of higher education.

### **Administration**

With direction from the DIR Board and the Executive Director, DIR's administrative functions (General Counsel Office, Chief Financial Officer, Internal Audit, Project Management Office, Risk Management Officer and Human Resources) support the daily operations of the agency and the mission of DIR. The administration of DIR is driven by the core values in support of the agency's vision, mission, and goals.

## **Fiscal Year 2021 to 2025 Agency Strategic Plan**

In support the agency's mission, vision, and core values, DIR's Agency Strategic Plan for fiscal years 2021 to 2025 includes the following operational goals:

- Expand cybersecurity services, increase awareness, and improve the strength of cybersecurity programs.
- Increase timely, cost-effective, and customer-oriented access to technology services and solutions.
- Accelerate digital transformation by providing innovative and agile solutions.
- Improve data governance and increase the adoption of data management best practices.
- Optimize information technology procurement and contracting practices.

## Agency Operational Goals and Action Plans

To make progress toward DIR's core goals and the Governor's statewide objectives, the agency identified the following operational goals:

### 1. Expand cybersecurity services, increase awareness, and improve the strength of cybersecurity programs

#### AGENCY OPERATIONAL GOAL AND ACTION PLAN

DIR is dedicated to helping protect the privacy and security of Texans' data by securing the state's information technology systems. DIR continues to expand cybersecurity service offerings to state agencies, institutions of higher education, and other government entities to improve incident response, preparedness, and the security posture of the state. DIR is working to increase awareness by creating opportunities to engage in information sharing and cybersecurity capability development.

#### SPECIFIC ACTION ITEMS TO ACHIEVE THE GOAL

- Finalize the establishment of an Information Sharing Analysis Organization (ISAO) for threat sharing and cyber capability development across all levels of Texas government.
- Implement a real-time forensics tool for Shared Technology Services (STS) security incident management and strengthen cybersecurity protections in the STS public and private clouds.
- Develop Identity as a Service (IDaaS) through the STS program with a focus on a statewide multifactor authentication program at little cost to agencies.
- Improve security posture through outreach and education to state and local government, independent school districts, institutions of higher education, and directly to the public.

#### HOW THE GOAL SUPPORTS THE GOVERNOR'S FIVE STATEWIDE OBJECTIVES

DIR's goal to expand cybersecurity services, increase awareness, and improve the strength of cybersecurity programs supports the statewide objectives to:

1. ensure **accountability** to tax and fee payers of Texas by protecting Texans' data and privacy to the highest degree and in compliance with state and federal regulations;
2. improve **efficiency** and cost-effectiveness by deploying tools and services to agencies;
3. help state agencies, local government, and higher education **effectively fulfill core functions** through investment in secure, innovative technologies with the missions of their organizations in mind;
4. provide **excellent customer service** by continually improving operations to effectively combat the malicious actors and cyber-threats facing the state; and
5. increase **government transparency** by sharing threat identification throughout the public sector cybersecurity community.

OTHER CONSIDERATIONS – None.

## 2. Increase timely, cost-effective, and customer-oriented access to technology services and solutions

### AGENCY OPERATIONAL GOAL AND ACTION PLAN

DIR seeks to empower Texans to interact with their government in the same user-friendly and efficient manner as they have come to expect when dealing with the private sector. To that end, DIR will continue to serve as the shared services IT organization for both statutorily required and voluntary customers. DIR strives to increase timely, cost-effective, and customer-oriented access to innovative technology solutions through IT-as-a-Service, freeing other public servants to focus on their core missions. DIR will work to improve state data network performance by optimizing bandwidth utilization.

### SPECIFIC ACTION ITEMS TO ACHIEVE THE GOAL

- Expand Texas.gov services offered to constituents through the mobile application, "Texas by Texas (TxT)."
- Improve functionality and usability of DIR's website by implementing website redesign.
- Optimize bandwidth utilization of the state data network.
- Procure and implement new telecommunications contracts and services.
- Implement a digital document management system through the STS program to reduce agencies' reliance on paper.

### HOW THE GOAL SUPPORTS THE GOVERNOR'S FIVE STATEWIDE OBJECTIVES

DIR's goal to increase timely, cost-effective, and customer-oriented access to technology services and solutions supports the statewide objectives to:

1. ensure **accountability** to tax and fee payers of Texas by providing access to shared technology solutions and services that meet security requirements and provide the best value for serving Texans;
2. improve **efficiency** and reduce cost by implementing a digital document management system for DCS customers;
3. help state agencies more **effectively fulfill core functions** by providing access to innovative technology services and a state data network with optimal bandwidth;
4. provide **excellent customer service** by improving functionality and usability of DIR website; and
5. increase **government transparency** by expanding Texas.gov services through mobile applications, thus creating broader access to government information and services.

OTHER CONSIDERATIONS – None.

### 3. Accelerate digital transformation by providing innovative and agile solutions

#### AGENCY OPERATIONAL GOAL AND ACTION PLAN

DIR is focused on helping government not only serve the needs of Texans today, but look forward to the needs of Texans tomorrow. DIR works to accelerate digital transformation efforts within government and higher education institutions by providing innovative, cloud-based, and agile solutions that help address legacy modernization efforts. DIR is working to accelerate digital transformation within the organization by identifying and implementing emerging technologies to automate business processes.

#### SPECIFIC ACTION ITEMS TO ACHIEVE THE GOAL

- Evolve shared service offerings for customers to develop and execute a roadmap that will address modernization of legacy IT systems.
- Increase customers' ability to access DIR services and resources through self-service solutions.
- Identify and implement artificial intelligence (AI) and digital transformation opportunities in DIR processes such as robotic process automation (RPA) and chatbots.
- Offer digitization solutions through the Cooperative Contracts Program, Shared Technology Services, and Telecommunications roadmaps.
- Expand agile methodologies into IT project management, procurement methods, and application development.
- Provide guidance for adopting digital capabilities including mobile applications, analytics, and other digital technologies.

#### HOW THE GOAL SUPPORTS THE GOVERNOR'S FIVE STATEWIDE OBJECTIVES

DIR's goal to accelerate digital transformation by providing innovative and agile solutions supports the statewide objectives to:

1. ensure **accountability** to tax and fee payers of Texas by providing agencies with solutions to improve the delivery of constituent services at a reduced cost through automation;
2. improve **efficiency** and reduce cost by offering innovative and agile solutions to phase out legacy systems that are inefficient, insecure, and costly to maintain and operate;
3. help state agencies, local government, and higher education **effectively fulfill core functions** by offering a wider range of digitized solutions and services;
4. provide **excellent customer service** through faster service delivery as a result of business process automation; and
5. increase **government transparency** by increasing the ability of agencies to quickly leverage DIR services and resources

OTHER CONSIDERATIONS – None.

#### 4. Improve data governance and increase the adoption of data management best practices

##### AGENCY OPERATIONAL GOAL AND ACTION PLAN

DIR strives to improve data governance internally and throughout all levels of Texas government. DIR increases the adoption of data management best practices by providing education and training opportunities based on the principles in the Texas Data Management Framework. DIR enables a secure data-sharing culture by promoting the use of the Texas Open and Closed Data Portals.

##### SPECIFIC ACTION ITEMS TO ACHIEVE THE GOAL

- Develop data governance strategy and implementation plan for DIR.
- Work to ensure that Texans' data remains private and secure through strong data governance.
- Expand the data literacy program to provide DIR customers with a formalized data training curriculum based on the key principles in the Texas Data Management Framework and deliver the training to state agencies, institutions of higher education, and local government.
- Increase use of the Open Data Portal (ODP) by leveraging other DIR programs and services to promote transparency, provide opportunities for self-service, and opportunities to reduce public information requests.
- Establish a robust, active onboarding process for the ODP to leverage data for transparency and the Closed Data Portal (CDP) to encourage sharing within and between organizations.
- Continue outreach efforts to expand the knowledge of the ODP/CDP value and capabilities associated with sharing data and reducing public information requests through self-service.

##### HOW THE GOAL SUPPORTS THE GOVERNOR'S FIVE STATEWIDE OBJECTIVES

DIR's goal to improve data governance and increase adoption of data management best practices supports the statewide objectives to:

1. ensure **accountability** to tax and fee payers of Texas through a uniform data sharing and security agreement for participating state agencies that facilitates an efficient and consistent method of compliance with state and federal laws;
2. improve **efficiency** and reduce cost by providing governance and secure infrastructure through the Texas Open and Closed Data portals;
3. help state agencies, local government, and higher education more **effectively fulfill core functions** through better management practices and utilization of data by expanding data literacy and training opportunities;
4. provide **excellent customer service** by improving the experience of citizen-government interaction through data-informed decisions; and
5. increase **government transparency** and citizen participation by promoting the Texas Open Data portal.

OTHER CONSIDERATIONS – None.

## 5. Optimize information technology procurement and contracting practices

### AGENCY OPERATIONAL GOAL AND ACTION PLAN

DIR leverages economies of scale to provide Texas government with technology that empowers delivery of cost-effective solutions and services to Texans. DIR optimizes IT procurement and contracting practices by working collaboratively with DIR customers and the vendor community to streamline processes and establish best practices. DIR ensures customers and vendors understand procurement and contracting requirements by developing vendor management strategies and customer education.

### SPECIFIC ACTION ITEMS TO ACHIEVE THE GOAL

- Align procedures to further streamline and automate DIR procurement and contract management processes to improve cycle times, increase transparency, decrease turnaround time, and maintain security.
- Establish procurement and contracting processes and document best practices through collaboration with DIR customers and the vendor community.
- Formalize, document, and publish these approved policies.
- Develop vendor management strategy/approach for each vendor/contract segment.
- Develop and deliver continuing education modules for DIR customers specific to IT procurement and contracting.

### HOW THE GOAL SUPPORTS THE GOVERNOR'S FIVE STATEWIDE OBJECTIVES

DIR's goal to optimize IT procurement and contracting practices supports the statewide objectives to:

1. ensure **accountability** to tax and fee payers of Texas by establishing and documenting best practices that provide compliance with state and federal laws and protects taxpayer funds;
2. improve **efficiency** by providing a purchasing cooperative that combines the requirements of multiple government entities to increase economies of scale and reduce costs;
3. help state agencies, local government, and higher education more **effectively fulfill core functions** by providing streamlined processes for procuring and contracting technology that comply with state statutes and rules;
4. provide **excellent customer service** by providing user-friendly procurement and contracting information and continuing education for DIR customers; and
5. increase **government transparency** by ensuring technology procurement and contracting information is clear, specific, accurate, and available online.

OTHER CONSIDERATIONS – None.

## Redundancies and Impediments

### 1. Reduce barrier to transparency by increasing use of Texas Open Data Portal

<p><b>Service, Statute, Rule or Regulation (provide specific citation if applicable)</b></p>	<p>Texas Government Code, Section 2054.070, establishes the Texas Open Data Portal as a repository for publicly accessible electronic data. It requires state agencies to prioritize using the portal and actively collaborate with DIR on publicly accessible data issues.</p>
<p><b>Describe Why the Service, Statute, Rule or Regulation is resulting in inefficient/ineffective Agency Operations</b></p>	<p>State agencies are not required to publish all public, high-value datasets to the Texas Open Data Portal. To use information for decision making, interested parties must request any public datasets not available on the Texas Open Data Portal directly from each agency.</p>
<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Amend Texas Government Code, Section 2054.060, to require state agencies to publish all public, high value datasets to the Texas Open Data Portal.</p>
<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>Requiring state agencies to publish all public, high value datasets on the Texas Open Data Portal would increase state government transparency and accountability to the people of Texas by granting the public more hassle-free access to information about what their government is doing. It would also allow for more data to be available to enhance decision making and provide more self-service opportunities. Finally, it would also reduce the number public information requests that agencies spend resources fulfilling and allow those resources to be redirected to the core functions of government.</p>

### 2. Remove barrier to government efficiency by allowing use of digital signatures without additional rulemaking

<p><b>Service, Statute, Rule or Regulation (provide specific citation if applicable)</b></p>	<p>Texas Government Code, Section 2054.060, details how a digital signature may be used for written electronic communications to state agencies and local government.</p>
<p><b>Describe Why the Service, Statute, Rule or Regulation is resulting in inefficient/ineffective Agency Operations</b></p>	<p>A digital signature can be used to authenticate a written electronic communication sent to a state agency or local government if it complies with rules adopted by the state agency or local government.</p>

<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Allow a digital signature to authenticate a written electronic communication without additional rulemaking in certain circumstances, if that digital signature is provided in a manner consistent with widely recognized standards, such as Federal Information Processing Standard 186.</p>
<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>Allowing more digital signatures in lieu of handwritten signatures, without additional rulemaking, could lead to improved administrative efficiency, reduce costs, and increase auditability.</p>

<p><b>3. Reduce impediment to effective local government cybersecurity</b></p>	
<p><b>Service, Statute, Rule or Regulation (provide specific citation if applicable)</b></p>	<p>Texas Administrative Code, Chapter 202, provides a set of broad information security standards that apply to state agencies and educational institutions.</p> <p>Other than cybersecurity training standards, there are no minimum information security standards that apply to all local government entities. Local government cybersecurity initiatives vary greatly with some using the National Industry of Standards and Technology (NIST) Cybersecurity Framework and others having limited information security measures in place.</p>
<p><b>Describe Why the Service, Statute, Rule or Regulation is resulting in inefficient/ineffective Agency Operations</b></p>	<p>The lack of minimum cybersecurity requirements puts local governments at a higher risk for cyberattacks and can increase the downtime and damage from an attack. This can also reduce resilience when recovering from an attack.</p>
<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Establish minimum cybersecurity requirements for local government systems that are connected or allow access to critical infrastructure, criminal justice information systems, or contain sensitive personal information, as a requirement for receiving state funds.</p>
<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>Minimum information security standards would require a more proactive approach to cybersecurity planning, testing, reporting, and recovery at the local government level.</p>

**4. Reduce barrier to efficient cybersecurity prevention by establishing a centralized reporting source**

<p><b>Service, Statute, Rule or Regulation (provide specific citation if applicable)</b></p>	<p>Texas Education Code, Section 11.175, provides a set of broad information security standards that apply to school districts.</p> <p>School districts are required to report cyberattacks that result in a breach of system security as soon as practicable to the Texas Education Agency.</p> <p>Texas Election Code, Section 279.001, states that if a county election officer becomes aware of a breach of cybersecurity that impacts election data, the officer shall immediately notify the Secretary of State.</p>
<p><b>Describe Why the Service, Statute, Rule or Regulation is resulting in inefficient/ineffective Agency Operations</b></p>	<p>Texas does not have a central source for receiving reports of cyberattacks. This does not enable the state to track trends and patterns to help predict when another cyberattack may occur. Texas law does not have a standard minimum set time for local government to report cyberattacks to a central source.</p>
<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Establish a single source for state and local government and school districts to report cyberattacks, with a minimum reporting time requirement. Include ransomware in the definition of a breach for county election officials.</p>
<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>A single reporting source for cyberattack information would enable the state to see trends and patterns, which could enable the state to prevent further attacks thus avoiding costly response and recovery efforts.</p>

**5. Reduce barriers to effectively minimizing cyberattacks due to website spoofing**

<p><b>Service, Statute, Rule or Regulation (provide specific citation if applicable)</b></p>	<p>None</p>
<p><b>Describe Why the Service, Statute, Rule or Regulation is resulting in inefficient/ineffective Agency Operations</b></p>	<p>Local governments are not required to use the “.gov” domain suffix for their internet websites or email. School districts are not required to use the “.edu” domain suffix. This enables anyone to establish a web presence spoofing a local government or school district, which could trick citizens into losing protected information or making payments to criminals.</p>

<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Establish a domain suffix requirement for local governments to use “.gov” and school districts to use “.edu.”</p>
<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>The domain suffix requirement would cost each entity a \$400 registration fee, and changes to websites and branding. The potential for a cyber event related to website spoofing would be reduced, giving Texans an authoritative reference for knowing they have reached a legitimate government website.</p>

<p><b>6. Reduce barriers to agency efficiency due to Texas.gov payment services exemption</b></p>	
<p><b>Service, Statute, Rule or Regulation (provide specific citation if applicable)</b></p>	<p>Texas.gov Payment Services allows Texans to pay for government services online through a secure system that is fully compliant with the Payment Card Industry Data Security Standard (PCI DSS)</p> <p>State agencies are required to use Texas.gov Payment Services for all online transactions unless they are granted an exemption.</p>
<p><b>Describe Why the Service, Statute, Rule or Regulation is resulting in inefficient/ineffective Agency Operations</b></p>	<p>Allowing state agencies to opt-out of Texas.gov Payment Services reduces access to government payment services that are fully compliant with IT standards for currency and security and may increase overall state technology infrastructure costs.</p>
<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Limit the conditions in which state agencies may seek exemptions and require demonstrated cost or security savings as a condition of that exemption request.</p>
<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>Limiting state agencies exemption from use of Texas.gov Payment Services will reduce costs associated with duplicate technology infrastructure and provide Texans with greater access to paying for government services online through a fully compliant system.</p>

# Part 2. Supplemental Elements

## Appendices A & B: Budget Structure & Performance Measure Definitions

### GOAL A

#### Promote Statewide Information Resources (IR) Policies and Innovative, Productive, and Efficient Information Systems

Promote a statewide environment that encourages efficient use and management of information resources and assist state leadership in achieving its goals through advice and recommendations on information resources issues.

### OBJECTIVE 01 (A.01)

#### Enhance Statewide Enterprise Management of Information Resources (IR)

Enhance the statewide enterprise management of information resources (IR) by producing the biennial Statewide Information Resources Strategic Plan and performance reports, issuing statewide recommendations, reviewing national and international standards with recommendations for state applicability, providing IR education that facilitates continuing education certification requirements for IRMs, and securing state assets. Leverage innovative technology and services to enable or improve productivity, citizen services, or efficiencies of agencies.

### STRATEGY 01 (A.01.01)

#### Statewide Planning and Rule and Guideline Development

Produce the Biennial Statewide Information Resources Strategic Plan and related performance reports and analyses, issue statewide recommendations, provide a technology trends and management practices education forum for state agency

personnel including Information Resources Managers (IRMs), and conduct interagency and intergovernmental workgroups. Develop rules and guidelines that establish statewide technology standards and best practices for agencies to manage and align their technology with their business environments and to guide effective project delivery.

### STRATEGY 02 (A.01.02)

#### Innovation and Modernization Initiatives

Leverage innovative technology and services to enable or improve agencies' productivity, efficiencies, and constituent services. Provide leadership and guidance to state agencies through direct engagement to promote modernization of Texas agencies' IT infrastructure, software, and applications. Develop shared services for agency use, technology architectures, and best practices for modernization.

### A.01.01 | Outcome Measure 01 Percentage of DIR Recommendations Enacted

DEFINITION | DIR makes recommendations to state leadership on statewide IR issues that affect agencies. This measure reflects the percentage of recommendations enacted compared to the number of recommendations made.

PURPOSE | DIR reviews technical issues affecting state agencies and provides reports to the legislature such as the Biennial Performance Report on Information Resources Management (BPR) and other reports. The recommendations in the reports address IR policy issues.

METHODOLOGY | The number of recommendations enacted through

legislation is divided by the total number of recommendations made in legislative reports. Some recommendations may be modified by the legislature before adoption but are counted in the totals. Recommendations made and legislation enacted are counted manually.

DATA SOURCE | Recommendations included in required legislative reports and legislation enacted as a result of the recommendations.

DATA LIMITATIONS | The data is based on the current reporting period only.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

#### **A.01.01 | Outcome Measure 02 Percentage of Attendees Favorably Rating Education Events**

DEFINITION | This measure is a rating of the favorable response from attendees at all DIR's education events.

PURPOSE | DIR sponsors a variety of education programs and events. This measure helps monitor the usefulness to the attendees of the specific training event.

METHODOLOGY | The total number of favorable ratings is divided by the total number of evaluation responses received for the event.

DATA SOURCE | Evaluation sheets are distributed for each education event. Evaluation sheets request attendees to record their rating of educational events.

DATA LIMITATIONS | Limited by the attendees completing the evaluation sheets.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Low

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

#### **A.01.01 | Outcome Measure 03 Percentage of IRMs Meeting Continuing Education (CE) Requirements**

DEFINITION | Measure reflects the percentage of agency IRMs that meet the CE requirements defined in the Continuing Education Guidelines.

PURPOSE | Each agency IRM must meet CE requirements which are determined by the agency IR budget level. The measure shows agency IRMs meeting continuing education requirements and in compliance with DIR rules.

METHODOLOGY | Number is determined by analyzing reports submitted by IRMs and determining which IRMs are meeting CE requirements. Analysts manually compare reports submitted with the requirements to determine if IRMs are meeting the requirements. The number of agencies determined to be in compliance is then divided by the total number of agencies for which DIR CE rule applies.

DATA SOURCE | Reports are submitted by agency IRMs to DIR in the IRM Continuing Education Reporting system.

DATA LIMITATIONS | Accuracy of reports submitted by IRMs.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Low

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

**A.01.01 | Efficiency Measure 01  
Average Cost per Statewide IR  
Recommendation Produced**

DEFINITION | This measure calculates the average cost of making recommendations to the state leadership on IR issues.

PURPOSE | This measure shows the average cost for producing a recommendation. It is related to recommendations contained in enacted legislation.

METHODOLOGY | The total time spent developing recommendations is divided by the total number of recommendations, then multiplied by an average hourly rate, which includes average hourly staff salary, benefits, and overhead.

DATA SOURCE | An electronic system is used to determine the total time spent on producing the recommendations. The recommendations in the Biennial Performance Report on Information Resources Management and other legislative reports are counted manually.

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | Low

**A.01.01 | Output Measure 01  
Number of Statewide IR  
Recommendations Produced**

DEFINITION | This measure is a count of statewide IR recommendations contained in the Biennial Performance Report on IR Management and other legislative reports.

PURPOSE | This measure is a count of recommendations produced by staff research on IR issues. This number is used to calculate

the outcome measure, "Percent of DIR Recommendations Enacted."

METHODOLOGY | The number of recommendations in the Biennial Performance Report on Information Resources Management and other legislative reports is counted.

DATA SOURCE | Biennial Performance Report on Information Resources Management, other legislative reports, and other research sources. Reports required by the legislature vary and are sometimes requested on an ad hoc basis.

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

**A.01.01 | Output Measure 02  
Number of Briefings, Workgroups, and  
Focus Groups Conducted by DIR**

DEFINITION | Measure of DIR's hosting of briefings, workgroups, focus groups, and agency-member committees within its enterprise governance structure, as well as other forums which benefit agencies by addressing information technology issues.

PURPOSE | To ensure DIR actively solicits collaborative input and promotes participation across all levels of government on statewide IR issues.

METHODOLOGY | Manual count of hosted briefings, workgroups, and focus groups conducted by DIR.

DATA SOURCE | Count originates from DIR program communication plans as well as focus groups and other workgroups advertised in DIR ListServ notices.

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

#### **A.01.01 | Output Measure 03 Number of Education Programs Produced**

DEFINITION | Measure is a count of all educational events sponsored by DIR.

PURPOSE | DIR sponsors events in order to help educate agencies on technology and technology issues, and to provide continuing education to the IRM community.

METHODOLOGY | Manual count of all educational events sponsored by DIR.

DATA SOURCE | Projects identified in the DIR spreadsheet titled "Sponsored Educational Events."

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

#### **A.01.01 | Output Measure 04 Number of Rules, Guidelines, and Standards Produced**

DEFINITION | Measure is a manual count of the number of rules, guidelines, and standards the agency publishes.

PURPOSE | DIR promotes the efficient use and management of information systems by publishing statewide rules, guidelines, and standards. Rules, guidelines, and standards establish statewide direction for agencies

implementing IR technologies. These directly impact agency IR projects and management of such projects.

METHODOLOGY | Manual count of rules, guidelines, and standards produced during the quarter.

DATA SOURCE | Manual count of the number of rules, guidelines, and standards dealing with separate technologies or technology management practices. Rules are documented in DIR Board minutes. Guidelines and standards are listed on a spreadsheet titled "Rules Guidelines and Standards Reviewed and Produced."

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

#### **A.01.01 | Output Measure 05 Number of State Agency Personnel Trained on Framework and Project Delivery**

DEFINITION | This measure is a count of agency personnel that participate in framework and project delivery training and educational events.

PURPOSE | Reflects state agencies' interest in framework and project delivery educational events by monitoring state agency staff attendance.

METHODOLOGY | Manual count of all state personnel attending framework and project delivery educational events.

DATA SOURCE | Information is collected from attendance roster at framework and project delivery educational events and summarized in the spreadsheet titled "Framework and

Project Delivery Educational Events” or other logs maintained in the Chief Administrative Office.

DATA LIMITATIONS | Count may be inaccurate if attendees do not register as state employees by identifying the agency they are representing. This may reduce the actual count reported.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

### **A.01.02 | Output Measure 01 Number of Technology Solutions and Services Reviewed**

DEFINITION | This measure is a count of technology solutions and services reviewed.

PURPOSE | This measure is a count of technology solutions and services reviewed which indicate potential means to increase production and/or improve efficiencies of agencies and constituent services. Reviews may result in developing shared services for agency use, technology architectures, and best practices.

METHODOLOGY | The number of technology solution and services reviewed is counted.

DATA SOURCE | The reviewed items will be tracked and entered into a database.

DATA LIMITATIONS | None

KEY MEASURE | Yes

NEW MEASURE | Yes

PRIORITY | High

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

### **A.01.02 | Output Measure 02 Number of Agencies Participating in Pilot Projects for Enterprise Solutions**

DEFINITION | This measure is a count of agency participation in pilots coordinated by DIR.

PURPOSE | This measure is a count of agencies who participate in DIR-facilitated pilots of enterprise solutions and services. Participation could result in modernization of agencies IT infrastructure, software, and applications.

METHODOLOGY | The number of agency participations in each pilot of enterprise solutions and services is counted. A single agency participating in more than one pilot will be counted twice or more, based on the number of pilots in which the agency is participating.

DATA SOURCE | The agency participation will be tracked and entered into a database.

DATA LIMITATIONS | Participation is voluntary.

KEY MEASURE | Yes

NEW MEASURE | Yes

PRIORITY | High

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

### **GOAL B Manage the Cost-Effective Delivery of IT Commodities and Shared Services**

Assist state agencies and other governmental entities in achieving their objectives through the most cost-effective acquisition and delivery of IT commodities and services, shared IT services, telecommunications, and network services.

**Objective 01 (B.01)**  
**Improve Agencies' Acquisition and Use of Information Technology**

Maximize the state's buying power for IT commodities and services.

**STRATEGY 01 (B.01.01)**  
**Manage Procurement Infrastructure for IT Commodities and Services**

Manage a procurement infrastructure for IT commodities and services which maximizes the state's volume buying power and enhances the quality of purchases by negotiating, managing, and monitoring IT contracts.

**OBJECTIVE 02 (B.02)**  
**Provide Consolidated/Shared IT Services**

Provide consolidated/shared IT services to state agencies and other government entities in Texas and other states.

**STRATEGY 01 (B.02.01)**  
**Shared Technology Services**

Implement, monitor, and maintain Shared Technology Services.

**OBJECTIVE (B.03)**  
**State Electronic Internet Portal**

Provide a state electronic internet portal where constituents and other customers may access state and local governmental information and services.

**STRATEGY 01 (B.03.01)**  
**Texas.gov**

Maintain and enhance services provided through Texas.gov, the State of Texas' e-government portal.

**OBJECTIVE (B.04)**  
**Communications Technology Services**

Provide secure telecommunication services that deliver business value through use of traditional utility methods (legacy TEX-AN) and through converged internet protocol (IP) communications services (enhanced TEX-AN) that, on a statewide basis, are below average industry prices when compared to a sampling of rates published by service providers registered with the Texas Public Utility Commission for Intralata and Interlata providing like voice traffic, data, and other media services to customers in Texas.

**STRATEGY 01 (B.04.01)**  
**Deliver Telecommunications and Network Services**

Maintain telecommunications and network services and provide a shared infrastructure to support converged IP communication services.

**B.01 | Outcome Measure 01**  
**Percentage of Eligible Texas Local Government Entities Using DIR Services**

**DEFINITION** | The percentage of eligible government entities voluntarily using DIR's cooperative contracts excluding assistance organizations as defined by Texas Government Code section 2175.001 and public entities outside of Texas as defined by Government Code section 2054.0565.

**PURPOSE** | Measures DIR's penetration of the local government market.

**METHODOLOGY** | The number of eligible local government entities executing transactions divided by the total number of eligible local government entities. Eligible entities are defined as political subdivisions and other local government entities authorized to use DIR contracts by Government Code Chapters 2054, 2157, and 2170. This excludes assistance organizations as defined by Government Code section 2175.001 and public entities

outside of Texas as defined by Government Code section 2054.0565.

DATA SOURCE | Transactions from eligible voluntary entities are calculated via contracts and vendor reports listing each entity that has used DIR services queried from the cooperative contracts database.

DATA LIMITATIONS | This measure relies on eligible voluntary entities as defined in the Government Code and vendor-submitted sales reports that are submitted through DIR's Vendor Sales Report Portal.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

### **B.01.01 | Efficiency Measure 1 Average Cost Recovery Rate for Cooperative Contracts**

DEFINITION | This measure represents the average cost recovery rate applied to all sales from cooperative contracts.

PURPOSE | Measures efficiency of program.

METHODOLOGY | Divide the total administrative fees collected by gross sales to determine the average cost recovery rate.

DATA SOURCE | Vendor sales reports and DIR financial systems.

DATA LIMITATIONS | Accuracy of data provided by vendors.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | Low

### **B.01.01 | Output Measure 01 Total Savings Through DIR Cooperative Contracts**

DEFINITION | A measure intended to assess the competitiveness and cost savings of DIR contract pricing between the MSRP and final sales price.

PURPOSE | Measures DIR's performance on delivering cost effective technology solutions utilizing the Cooperative Contracts Program.

METHODOLOGY | Cost savings will be calculated by taking the sum of all eligible sales differences between the MSRP and final sales price.

DATA SOURCE | Transactions from eligible entities received from vendors through DIR's Vendor Sales Report Portal monthly and stored in DIR's data warehouse.

DATA LIMITATIONS | MSRP is not available for services and leased products associated with cooperative contract purchases.

KEY MEASURE | Yes

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

### **B.01.01 | Explanatory Measure 1 Total DIR Gross Sales**

DEFINITION | Measure represents the total gross sales from all cooperative contracts for IT commodities and services.

PURPOSE | Measures the use of DIR's contracts.

METHODOLOGY | Sum total of all sales from IT commodity and service contracts (cooperative contracts).

DATA SOURCE | Vendor sales reports

DATA LIMITATIONS | Accuracy of data provided by vendors.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

### **B.01.01 | Explanatory Measure 02 Number of Exemptions Requested for IT Commodities and Services**

DEFINITION | Number of exemptions requested by state agencies for the purchase of IT commodities and services.

PURPOSE | Measures DIR's ability to meet state agency needs for IT commodities and services.

METHODOLOGY | Manual count

DATA SOURCE | Exemptions requested by state agencies.

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | Low

### **B.02 | Outcome Measure 01 Percentage of Monthly Minimum Service Level Targets Achieved for Data Center Services**

DEFINITION | Measures overall service level outcomes for consolidated data center systems.

PURPOSE | This measure documents the extent to which data center services meet minimum expectations for an array of metrics

addressing system availability, problem resolution, and completion of designated scheduled deliverables. Service level measures designated as "critical" by DIR are those deemed most important based on input from state agencies and with respect to which the state may become entitled under agreement to receive financial credits if the service provider repeatedly fails to satisfy the service level standard.

METHODOLOGY | The initial Critical Service Level Matrix of thirty critical service levels is defined in the Data Center Services (DCS) Agreement. The DCS contract library contains documentation of this matrix, modifications to the designation of a measure as "critical," and changes to the financial credits associated with not meeting a particular "critical" measure. The percentage is calculated by using the following formula: (number of monthly critical minimum service levels met during the period) divided by (total number of monthly critical service levels measured during the period) times 100%.

DATA SOURCE | Monthly service level performance reports for service level targets on the Critical Service Level Matrix. The provider for consolidated DCS will prepare the reports. Minimum service level targets are specified on the Critical Service Level Matrix in the Agreement.

DATA LIMITATIONS | In response to changes in State of Texas business needs and priorities as communicated by state agencies, DIR retains flexibility to increase or decrease the number of service level measures that it designates as "critical" and are included in the Critical Service Level Matrix. Under defined conditions, the state may be entitled to financial credits, if the service provider repeatedly fails to meet individual service level standards that DIR designates as "critical."

KEY MEASURE | Yes

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

**GOAL B.02 | Outcome Measure 02  
Percentage of Customers Satisfied with  
Shared Technology Services Contract  
Management**

DEFINITION | This measure reflects the percent of chief executives, or their designees, and/or IT staff from DCS customer agencies (DIR Customers) that respond to the customer satisfaction survey question and report a favorable rating for the job DIR is doing in carrying out DCS contract management.

PURPOSE | This measure documents the extent to which a survey of all chief executives and selected IT staff from participating DCS agencies rate DIR's contract management of the DCS Program as good or excellent (positive rating).

METHODOLOGY | The percentage is calculated using the following formula: (respondents rating the DCS contract management job DIR is doing as good or excellent) divided by (all respondents giving a rating) times 100%.

DATA SOURCE | Annual customer satisfaction survey conducted (online, by telephone, or in-person) by an independent market research firm.

DATA LIMITATIONS | Depends on obtaining survey responses (ratings) from the chief executives and IT staff of the agencies participating in the DCS Program (DIR Customers) as part of the annual DCS customer satisfaction survey.

KEY MEASURE | Yes

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

**B.03 | Outcome Measure 01  
Percentage of Visitors Satisfied with  
Texas.gov**

DEFINITION | This measure reflects the percentage of visitors that complete the customer satisfaction survey and have a favorable experience.

PURPOSE | The percentage of visitors that are satisfied with their experience using Texas.gov shows that the site is providing a valuable service. It is imperative the satisfaction level remains very high to ensure quality of service. Declining satisfaction rates may be indicative of problems with the Texas.gov site and services offered.

METHODOLOGY | Texas.gov will provide the customer satisfaction survey instrument on each application. Results will be collected online and analyzed quarterly for trends. The number of satisfied survey respondents divided by total survey responses.

DATA SOURCE | Customer satisfaction survey instrument available continually on the Texas.gov individual services.

DATA LIMITATIONS | Depends on the number of visitors that complete the survey instrument.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

**B.03.01 | Explanatory Measure 1  
Texas.gov Collections Deposited into the  
General Revenue Fund**

DEFINITION | This measure reflects the annual General Revenue generated for the State by Texas.gov operations.

PURPOSE | This measure indicates the annual contribution made by Texas.gov to State General Revenue.

METHODOLOGY | Measure reflects the balance of revenues collected from Texas.gov transactions and deposited to the Statewide Network Applications Account which are required to be transferred to the General Revenue Fund pursuant to Article IX, Payments to the Department of Information Resources, of the General Appropriations Act in effect for the fiscal year in which the revenues were collected. Per the Article IX provision, amounts in excess of allowable balances collected in a fiscal year will be transferred to the General Revenue Fund. Refer to the Article IX provision for the calculation of the amount to be transferred to the General Revenue; the provision is subject to revision each biennium.

DATA SOURCE | Financial Statements for the Statewide Network Applications Account, CAPPS, and USAS.

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

### **B.03.01 | Output Measure 1 Number of Services Available through the Portal**

DEFINITION | This measure reflects the number of online services available through the state electronic internet portal, Texas.gov.

PURPOSE | This measure shows the growth in the number of online services available through the state electronic internet portal, Texas.gov.

METHODOLOGY | New services are brought online through various governance mechanisms. The number and list of services are tracked by the vendor.

DATA SOURCE | Monthly Texas.gov financial report provided by vendor.

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

### **B.03.01 | Output Measure 02 Number of Transactions Conducted through the Portal**

DEFINITION | This measure reflects the number of payment transactions processed through the state electronic internet portal, Texas.gov.

PURPOSE | This measure indicates the number of payment transactions processed through Texas.gov.

METHODOLOGY | Each online payment transaction is captured by the state electronic internet portal, Texas.gov, payment service and routed through the banking and credit card systems.

DATA SOURCE | Monthly state electronic internet portal, Texas.gov report provided by vendor.

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

## **B.04 | Outcome Measure 01 Percentage of Customers Satisfied with CCTS**

**DEFINITION** | This represents the relative number of customers who are pleased with the level of customer services performed in their area.

**PURPOSE** | Measure is important indicator of how well DIR is serving its customers.

**METHODOLOGY** | Customer satisfaction results are entered into a database and are based on the web survey responses from CCTS users. Results are averaged based upon the number of survey responses.

**DATA SOURCE** | Information is taken from a web survey which CCTS customers can access and input via DIR's website.

**DATA LIMITATIONS** | Dependent upon customer response to a DIR survey.

**KEY MEASURE** | Yes

**NEW MEASURE** | No

**PRIORITY** | High

**CALCULATION TYPE** | Non-Cumulative

**TARGET ATTAINMENT** | High

### **B.04.01 | Efficiency Measure 01 Percentage of CCTS Complaints/Problems Resolved in 8 Working Hours or Less**

**DEFINITION** | The percentage of trouble tickets completed within eight working hours.

**PURPOSE** | Measure counts the number of trouble tickets completed within eight working hours for the reporting period. Fast turnaround time is important to maintain high customer satisfaction.

**METHODOLOGY** | The CCTS Manager uses the CCTS Trouble Ticket Management System report on trouble tickets by Technician to manually count from the report of the entries

of trouble tickets that took less than eight hours. This number is subtracted from the total number of trouble tickets which is calculated by the report. The count of those that took less than eight hours is given as a percent of the total number of trouble tickets completed for the reporting period obtained.

**DATA SOURCE** | The CCTS Help Desk receives a trouble call that requires a technician to be dispatched. A trouble ticket is filled out with information on the call including time started, trouble code, etc. When the problem is fixed, the trouble ticket is completed with arrival time, time completed, parts used, etc. This information is entered into the CCTS Trouble Ticket Management System.

**DATA LIMITATIONS** | None

**KEY MEASURE** | No

**NEW MEASURE** | No

**PRIORITY** | High

**CALCULATION TYPE** | Non-Cumulative

**TARGET ATTAINMENT** | Low

### **B 04.01 | Efficiency Measure 02 CCTS Trouble Tickets as Percentage of Lines in Service**

**DEFINITION** | The percent of trouble tickets as compared to the number of basic lines in service.

**PURPOSE** | Measure counts the number of CCTS trouble tickets reported as a percent of total basic lines in service. This measure is important to gauge the number of stations requiring repairs over a year and thus the increasing demands for technicians, as well as maintenance trends, as the system expands.

**METHODOLOGY** | The CCTS Manager will divide the number of trouble tickets completed for the reporting period by the average number of stations on the system.

DATA SOURCE | The number of trouble tickets is derived from the CCTS Trouble Ticket Management System reports. The number of trouble tickets is divided by the number of basic lines (standard stations) billed each month.

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | Low

### **B.05 | Outcome Measure 01 Percentage of Customers Satisfied with TEX-AN**

DEFINITION | The percent of customer satisfaction achieved for TEX-AN operations.

PURPOSE | Indicator of customer satisfaction with TEX-AN services provided by staff and vendors.

METHODOLOGY | Customer satisfaction results are entered into a database and are based on the web survey responses from TEX-AN users. Results are averaged based upon the number of survey responses.

DATA SOURCE | Information is taken from a web survey which TEX-AN customers can access and input via DIR's website.

DATA LIMITATIONS | Dependent on response to DIR survey.

KEY MEASURE | Yes

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

### **B.05.01 | Efficiency Measure 01 Average Price per Intrastate Minute on TEX-AN**

DEFINITION | Average price per minute for intrastate long-distance calls.

PURPOSE | Intended to show the average price per minute charged for Intrastate calls. These statistics provide a familiar point of reference for benchmarking to the general market.

METHODOLOGY | Total dollar amounts divided by total of minutes for intrastate calls.

DATA SOURCE | The dollar amounts and the number of minutes for Intrastate calls (Interlata and Intralata) are obtained from the tele-management system for all customers for the reporting period.

DATA LIMITATIONS | Services may not be strictly comparable to those generally marketed by telecom vendors (e.g. switched vs. dedicated access). Rounding differences may impact the recalculation of the Communications Technology Services (CTS) performance measures due to the number of decimal places from the vendor systems and the DIR systems.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | Low

### **B.05.01 | Efficiency Measure 02 Average Price per Interstate Minute on TEX-AN**

DEFINITION | Average price per minute for interstate long distance calls.

PURPOSE | Intended to show the average price per minute charged for Interstate calls. These statistics provide a familiar point of

reference for benchmarking to the general market.

METHODOLOGY | Total dollar amounts divided by total of minutes for interstate calls.

DATA SOURCE | The dollar amounts and the number of minutes for Interstate calls are obtained from the tele-management system for all customers for the reporting period.

DATA LIMITATIONS | Services may not be strictly comparable to those generally marketed by telecom vendors (e.g. switched vs. dedicated access). Rounding differences may impact the recalculation of the CTS performance measures due to the number of decimal places from the vendor systems and the DIR systems.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | Low

### **B.05.01 | Efficiency Measure 03 Average Price per Toll-Free Minute on TEX-AN**

DEFINITION | Average price per minute for toll-free calls.

PURPOSE | Intended to show the average price per minute charged for toll-free calls. These statistics provide a familiar point of reference for benchmarking to the general market.

METHODOLOGY | Total dollar amounts divided by total of minutes for toll-free calls.

DATA SOURCE | The dollar amounts and the number of minutes for toll-free calls are obtained from the tele-management system for all customers for the reporting period.

DATA LIMITATIONS | Services may not be strictly comparable to those generally

marketed by telecom vendors (e.g. switched vs. dedicated access). Rounding differences may impact the recalculation of the CTS performance measures due to the number of decimal places from the vendor systems and the DIR systems.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | Low

### **B.05.01 | Efficiency Measure 04 TEX-AN Trouble Tickets as Percentage of Circuits**

DEFINITION | The percentage of trouble tickets reported as a percentage of total circuits. Trouble tickets are defined as service actions identified by DIR or DIR's customers for vendor resolution.

PURPOSE | Measure counts the number of trouble tickets as a percentage of circuits. This measure is important to gauge overall quality of circuits during the year.

METHODOLOGY | The number of trouble tickets reported is divided by the number of circuits billed.

DATA SOURCE | TEX-AN vendors are required to provide monthly reports on the trouble tickets reported. This is compared to the total circuits as billed by the company.

DATA LIMITATIONS | None

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | High

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | Low

### **B.05.01 | Efficiency Measure 05 Average Price of Data Services**

**DEFINITION** | The price for providing a data circuit from end to end for a TEX-AN customer (based on T1 circuits).

**PURPOSE** | Data rates for TEX-AN services can be compared against agreed upon negotiated rates based on user and industry input.

**METHODOLOGY** | The number of circuits are obtained from the total for all customers from the tele-management system for the reporting period. The dollar amount billed is divided by the corresponding total count of circuits. The port charge is added, and the total multiplied by two.

**DATA SOURCE** | The count of circuits and amounts billed are obtained from the total for all customers in the tele-management system for the reporting period.

**DATA LIMITATIONS** | None

**KEY MEASURE** | No

**NEW MEASURE** | No

**PRIORITY** | High

**CALCULATION TYPE** | Non-Cumulative

**TARGET ATTAINMENT** | Low

### **GOAL C Promote Efficient Security**

Protect the state's information assets by providing enhanced cyber and network security services.

### **OBJECTIVE 01 (C.01)**

Assist state agencies and institutions of higher education in the protection of information, information resources, compliance requirements, and risk reduction with best practices and guidelines through cybersecurity education, training, risk management tools, and cybersecurity-related services.

### **STRATEGY 01 (C.01.01) Security Policy & Awareness**

Develop and assure compliance of statewide security standards, policies, and guidelines for protection of information resource (IR) assets. Support the state's homeland security efforts through technical analysis, training, and awareness efforts and through proactive prevention, threat reduction, and responses to IR security threats. Lead workgroups of state agencies and institutions of higher education, including the Statewide Information Security Advisory Committee and the Information Security Working Group, to discuss issues and collaborate on security initiatives.

### **STRATEGY 02 (C.01.02) Security Services**

Protect the state's information resources through monitoring, testing, and assessment services which assist state agencies and institutions of higher education in identifying and addressing vulnerabilities, risks, and threats. Services may include network monitoring, testing, security assessments, and 24/7 alert systems.

### **C.01 | Outcome Measure 01 Percentage of Agencies' Critical Security Vulnerabilities Reduced**

**DEFINITION** | Percentage of agencies' critical security vulnerabilities reduced as calculated from voluntary responses from agencies.

**PURPOSE** | This measure will focus on the effectiveness of the DIR third-party assessments to mitigate security vulnerabilities. It will also assist in the increase of awareness of threats to information resources.

**METHODOLOGY** | Number of critical security vulnerabilities remediated and voluntarily

reported divided by total number of critical security vulnerabilities identified.

DATA SOURCE | Data will be obtained from remediation reports voluntarily submitted by the agencies in response to DIR-sponsored vulnerability assessments.

DATA LIMITATIONS | Number of critical security vulnerabilities existing on agency networks. Timeliness and accuracy of agency remediation reports. Agencies that participate are not required to send DIR a copy of the report due to security sensitivities.

KEY MEASURE | Yes

NEW MEASURE | Yes

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | High

### **C.01.01 | Output Measure 01 State Agency Participation in DIR Provided Security Training Offerings**

DEFINITION | Percentage of state agencies, including institutions of higher education, that participate in DIR provided security training offerings.

PURPOSE | Reflects interest and awareness of state agencies and institutions of higher education in cybersecurity by monitoring attendance.

METHODOLOGY | Manual count of all agencies and institutions of higher education represented at DIR cybersecurity training offerings divided by the total number of agencies and institutions of higher education.

DATA SOURCE | Information is collected from attendance and registration records maintained by DIR staff.

DATA LIMITATIONS | Calculation may be inaccurate if attendees do not register

individually for web-based training or indicate attendance at in person training.

KEY MEASURE | Yes

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

### **C.01.02 | Efficiency Measure 01 Average Cost of Security Controlled Penetration Tests**

DEFINITION | This measure determines the average cost to manage a security assessment.

PURPOSE | Allows analysis of security assessment management.

METHODOLOGY | The vendor's average value of a security-controlled penetration test.

DATA SOURCE | Vendor's average value of a Controlled Penetration Test.

DATA LIMITATIONS | Agency participation in security assessment is voluntary.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Non-Cumulative

TARGET ATTAINMENT | Low

### **C.01.02 | Output Measure 01 Number of State Agency Security Assessments Performed**

DEFINITION | Number of third-party state agency security assessments performed.

PURPOSE | To assess security program capabilities and make recommendations regarding appropriate actions.

METHODOLOGY | Manual count of individual completed security assessments.

DATA SOURCE | Count of agencies participating in DIR-sponsored network security assessments as it relates to statewide cybersecurity services.

DATA LIMITATIONS | Participation by agencies is voluntary.

KEY MEASURE | Yes

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

### **C.02.02 | Output Measure 02 Number of Security Controlled Penetration Tests**

DEFINITION | Number of DIR-sponsored third-party controlled penetration tests of state agencies' and other authorized entities' networks.

PURPOSE | To assess network vulnerabilities and make recommendations regarding appropriate corrections.

METHODOLOGY | Manual count of individual security-controlled penetration tests including follow-up or additional tests of the same state entity.

DATA SOURCE | Count of agencies (provided by third-party vendor) participating in DIR-sponsored network security-controlled penetration tests.

DATA LIMITATIONS | Participation by agencies is voluntary.

KEY MEASURE | No

NEW MEASURE | No

PRIORITY | Medium

CALCULATION TYPE | Cumulative

TARGET ATTAINMENT | High

### **GOAL D Indirect Administration**

DIR is responsible for delivering a shared technology infrastructure to more effectively plan and manage the state's investment in information and communications technology. DIR is responsible for delivering managed services to other state agencies and local government entities.

These services include data center services (DCS) to other state agencies, communications technology services to state agencies and local government entities through CCTS and TEX-AN, an IT commodities purchase program that provides lower-cost products to agencies and other governmental entities through DIR negotiated contracts, network security services for IT and telecommunications networks, and the Texas.gov web portal.

While central administration supports the agency, the agency is a provider of services to all agencies and local governmental units in the entire state and the ability to deliver these services requires administrative resources that support the service delivery operations. This description applies to the objective and all strategies of this goal.

### **OBJECTIVE 01 (D.01) Indirect Administration**

#### **STRATEGY 01 (D.01.01) Central Administration**

#### **STRATEGY 02 (D.01.02) Information Resources**

#### **STRATEGY 03 (D.01.03) Other Support Services**

## Appendix C: Historically Underutilized Business Plan

### Mission

The Texas Department of Information Resources (DIR) Historically Underutilized Business (HUB) Program is a good faith effort to meet the DIR HUB inclusion goals based upon the [2009 State of Texas Disparity Study](#) conducted by the Texas Comptroller of Public Accounts (CPA). DIR has a dual role of increasing HUB participation through DIR internal procurement and all DIR contracts by:

- promoting full and equal opportunities for all vendors in state contracting,
- encouraging and assisting HUBs in acquiring CPA HUB certification, and
- increasing awareness of HUB opportunities through education, communication, training, and innovative outreach efforts.

### Overview

DIR submitted the HUB Plan in compliance with the reporting requirements of the General Appropriations Act for the 2020-21 Biennium, [Article IX, Sec. 7.06, 7.07 and 7.08](#). The DIR HUB Plan is responsive to Sec. 7.07 (a) (1) and (a) (3) (E)-(F). DIR refers to the 2009 Texas Disparity Study conducted by the CPA Statewide Procurement Division (SPD) for the information requested in Sec. 7.07 (a)(3) (A)-(D). DIR's HUB goals and strategic plan incorporated the 2009 Texas Disparity Study's findings and results. The activities stated in Sec. 7.07 (3) (A)-(D) are activities associated with conducting a disparity study. These reporting requirements are now included in Article IX, Sec. 7.08 and Reporting of HUB Key Measures.

The DIR HUB participation for Fiscal Years 2016-2019 is identified in Table 1.

**Table 1: Fiscal Years 2016-2019 HUB Participation**

Fiscal Year	HUB Percentage
2016	30.18%
2017	39.94%
2018	31.69%
2019	31.81%

DIR HUB utilization in fiscal year 2019 was 31.81% versus the statewide average of 12.77%. DIR will continue its good faith efforts to meet the HUB procurement category goals, specific to DIR expenditure types.

### Fiscal Year 2020 Goals

The goal of the DIR HUB Program is to promote fair and competitive business opportunities which maximize the inclusion of minority-owned, woman-owned, and service-disabled veteran-owned businesses certified through the Comptroller's Statewide Procurement Division (SPD).

DIR HUB goals are appropriate to our expenditures, and the 2009 State of Texas Disparity Study goal setting methodology. DIR strives to meet or exceed these goals by its proactive approach in the procurement process. This approach ensures that the opportunity for state business has been extended to as many HUB vendors as possible.

The Fiscal Year 2020 DIR HUB procurement category goals are identified in Table 2.

**Table 2: Fiscal Year 2020 DIR HUB Procurement Category Goals**

<b>Procurement Category</b>	<b>DIR HUB Goal</b>
Heavy Construction <sup>1</sup>	N/A
Building Construction <sup>2</sup>	N/A
Special Trades	32.90%
Professional Services	23.7%
Other Services	26.00%
Commodities	21.10%

In addition, DIR seeks to increase HUB utilization through direct expenditures and HUB subcontracting among our larger contracts

### **HUB Programs, Processes, and Activities**

When issuing internal solicitations, DIR uses the CPA’s Centralized Master Bidders List and each appropriate HUB vendor is given an opportunity to respond to the solicitation. DIR posts most solicitations for 30 days, exceeding the state’s requirement of 14 days in a good faith effort to include HUBs.

Shared Technology Services contracts, including the contracts for Next Generation Data Center Services (DCS), Texas.gov, and TEX-AN, have HUB subcontracting plans. DIR continues to work with the vendors to identify subcontracting opportunities for each of these contracts.

The Cooperative Contracts Program provides significant opportunities for participating agencies to increase their HUB utilization. In fiscal year 2019, there were approximately 276 contracts offered through HUB prime vendors and additional opportunities were available through 1,739 HUB resellers. More than 33 percent of cooperative contracts purchases were made using HUB vendors during fiscal year 2019.

Chapter 2155 of the Government Code requires DIR to purchase goods and services from established statewide contracts that meet the agency’s requirements; if the agency cannot find a product or service under the contract, then the agency is given delegated authority to contract.

DIR’s internal policy is to use HUBs for goods and services whenever feasible. When contracting with non-HUB vendors, DIR uses good faith efforts when working with its contractors to explore HUB subcontracting opportunities.

<sup>1</sup> The agency does not make expenditures in the Heavy Construction category.

<sup>2</sup> The agency does not make expenditures in the Building Construction category.

The DIR HUB Office works closely with DIR's procurement services office to integrate the purchasing guidelines and the HUB rules to facilitate implementation and compliance for each DIR internal purchase. Both offices work closely with other internal program areas to ensure qualified HUBs are included in procurement opportunities for purchases exceeding \$5,000. For purchases of \$5,000 or less, the utilization of HUB firms by DIR personnel is encouraged to the maximum extent possible. DIR sends bidding opportunities to minority trade organizations, chambers of commerce, and small business development centers.

The complete set of DIR HUB procedures may be found in the HUB Policy and Procedures Manual which is maintained by the HUB Program staff.

DIR's improvement efforts for increased HUB utilization will continue to include the following activities.

- A. Implementation of internal procurement initiatives that include stricter bid requirements than those set by the Office of the Comptroller's Statewide Procurement Division (SPD).
- B. Development of prime contractor and HUB subcontractor relationships through DIR's Mentor Protégé Program.
- C. Increased awareness of DIR procurement opportunities through the agency's website.
- D. Electronic State Business Daily, local commerce events, and statewide forums.
- E. Attendance by the HUB coordinator at pre-bid conferences to provide subcontracting instructions.
- F. Host or co-host two annual economic opportunity forums.
- G. Host annual training for DIR employees.
- H. Coordination of networking opportunities for vendors to meet key DIR staff.
- I. Attendance at economic opportunity forums and HUB-oriented trade fairs with bid opportunities.
- J. Identify and participate, whenever possible, in activities provided by the state or an agency of the state that encourage the inclusion of minority and/or woman-owned businesses, such as the HUB Discussion Workgroup.
- K. Interact with minority trade organizations, chambers of commerce, and small business development centers to answer questions and provide HUB information.
- L. Identification and assistance for HUB contractors who need certification or re-certification.
- M. Meet with DIR Procurement and Contracting Board Subcommittee quarterly.
- N. Analyze expenditures by division and communicate suggestions for increased HUB participation.

A copy of the HUB report pursuant to 86R, GAA, Art IX, Sec. 7.07 is available on the DIR website: [www.dir.texas.gov](http://www.dir.texas.gov).

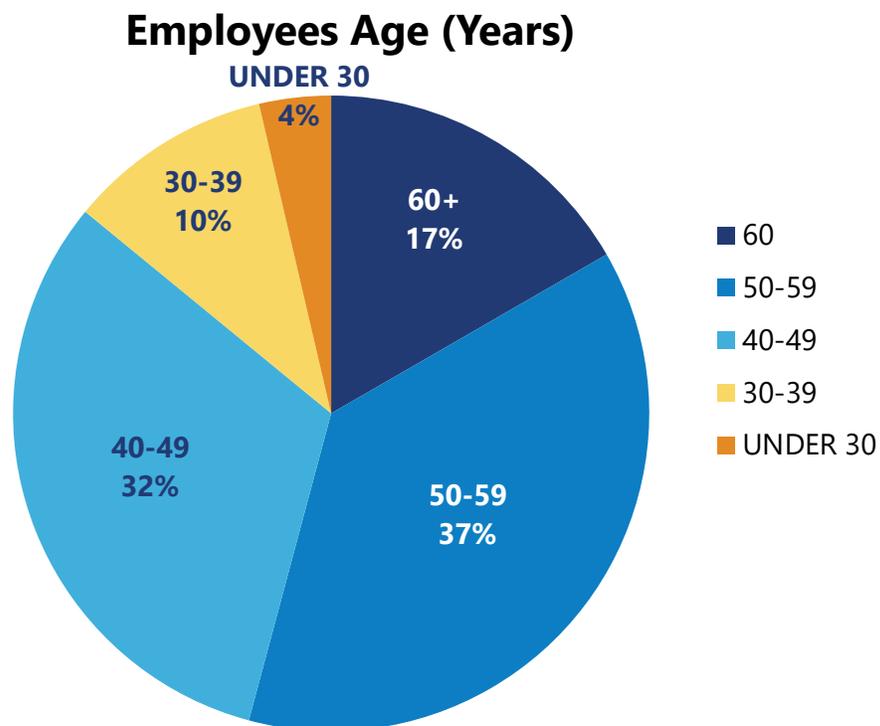
## Appendix F: Workforce Plan

DIR's workforce plan follows guidelines developed by the State Auditor's Office and includes an analysis of the current workforce and a plan for addressing the agencies critical staffing needs in the future.

### Current Workforce Profile

#### Gender and Age

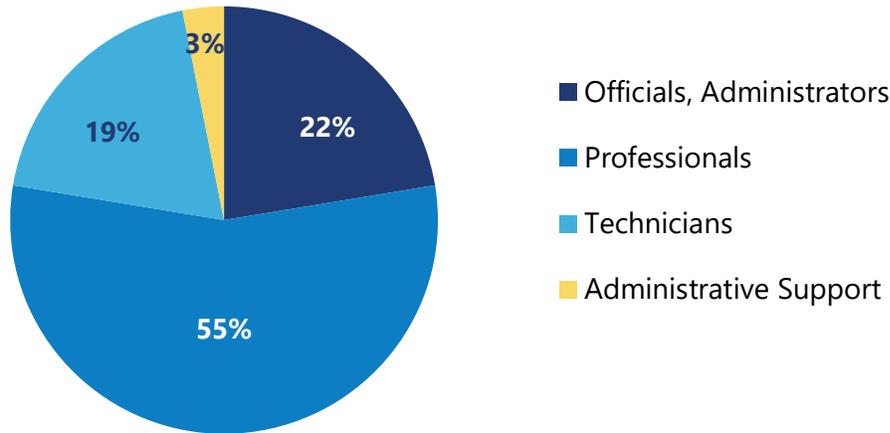
DIR's legislative appropriations cap for full-time equivalent (FTE) positions is 198 for Fiscal Year 2019 and 205 for Fiscal Year 2020. As of March 10, 2020, DIR's headcount was 192 employees. The workforce consisted of 48% females and 52% males. Approximately 86% of the agency's employees are age 40 and over, while 4% are under 30 years of age. The average age of agency employees is 50. With only 14% of DIR's workforce under the age of 40, the agency must aggressively implement succession planning, college recruiting programs, and a retention strategy to ensure the fulfillment of DIR's mission.



## Equal Employment Opportunity Job Categories

DIR has a highly-educated workforce with many professional and technical employees holding advanced degrees and credentials. Fifty-five percent (55%) of DIR’s employees are in the Professional category. Twenty-two (22%) are in the Officials and Administration category, Technical staff make up 19% and Administrative Support staff make up 3% of DIR’s staff.

### Equal Employment Opportunity Job Categories



*\*Percentages may not add up to 100% due to rounding*

## Workforce Diversity

DIR is committed to providing equal employment opportunities. Employment decisions are not influenced by race, color, religion, sex, national origin, age, disability, genetic information, or any other extraneous factor. DIR makes every effort to recruit, select, and retain a qualified workforce that is representative of the state’s civilian labor force and DIR will continue to work diligently to meet the equal employment opportunity goals of the State of Texas.

As of March 10, 2020, African Americans and Hispanics made up 32% of DIR’s workforce. The following table provides a comparison of DIR’s workforce with the State of Texas’ workforce based on the Equal Employment Opportunity (EEO) job category.

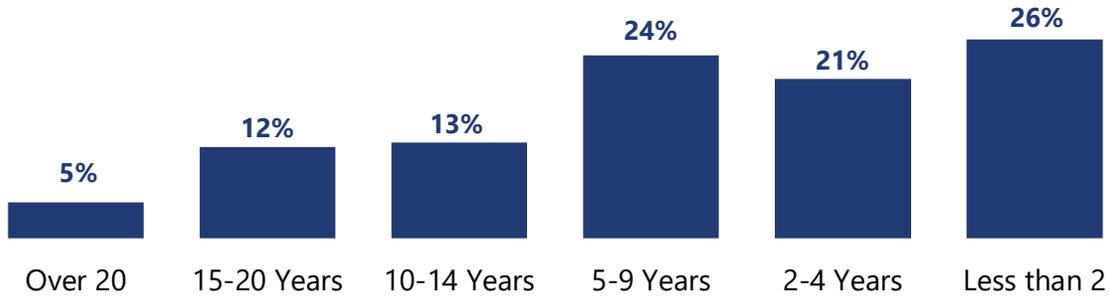
EEO Job Category	African Americans		Hispanic Americans		Female	
	State*	DIR	State*	DIR	State*	DIR
As of 3/10/2020						
Official/Administrator	8%	7%	22%	9%	39%	40%
Professional	11%	17%	20%	23%	55%	61%
Technical	14%	19%	29%	5%	55%	19%
Administrative Support	14%	33%	36%	17%	72%	67%

*\*Equal Employment Opportunity and Minority Hiring Practices Report, FY 2017-2018*

## Tenure

The average length of service for DIR employees is seven years. Approximately 54% of DIR's employees have five or more years of service at the agency. DIR employees have an average of 13 years of state service. Approximately 84% of the agency has five or more years of service with the State of Texas.

### Agency State Service (Years)



*\*Percentages may not add up to 100% due to rounding*

## Employee Turnover

Employee turnover represents a direct cost to any organization. The loss of institutional knowledge and experience impact the agency's ability to fully perform its mission. High staff turnover adversely impacts the operational program in which it occurs and adds strain on the remaining workforce.

DIR's employee turnover rate was below the state government turnover rate from fiscal year 2015 through 2019. The agency turnover rate for fiscal year 2019 was 19% versus 22% for state government.

### Fiscal Year Turnover Including Interagency Transfers

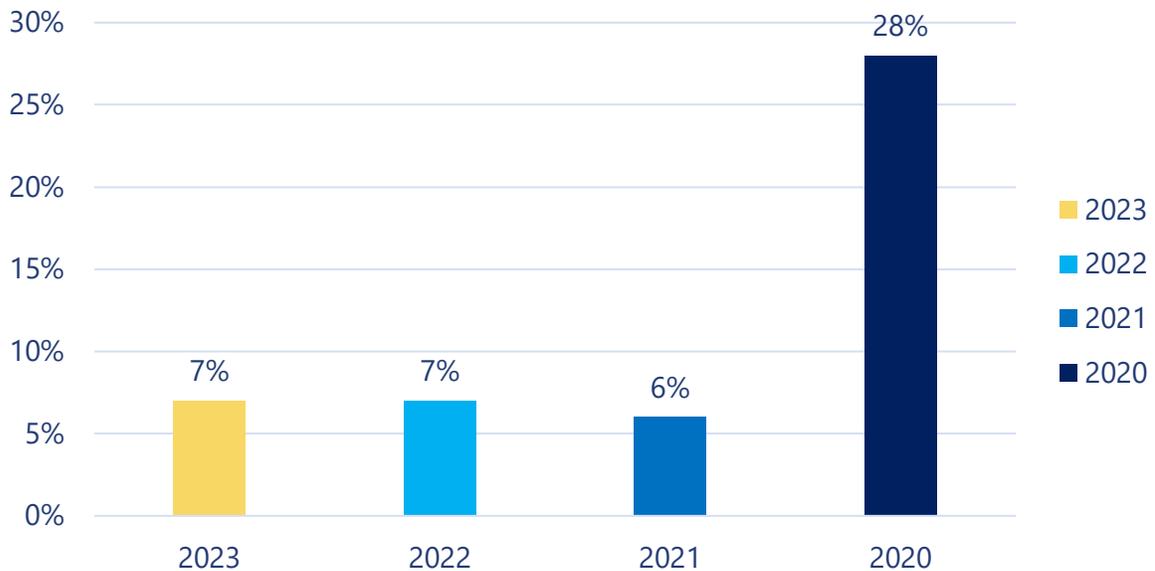


*\*Percentages may not add up to 100% due to rounding*

## Retirement Eligibility

Employees over the age of 40 make up 86% of DIR's fiscal year 2020 workforce and approximately 48% of the agency's current workforce will be eligible to retire between fiscal years 2020 and 2023 (*Based on our present headcount of 192 employees*).

### Retirement Eligibility



## Current and Future Workforce Challenges

### Labor Market and Trends

Prior to the Coronavirus (COVID-19) pandemic, the United States' labor force was projected to increase at an annual rate of 0.5 percent from 2018 to 2028. The State of Texas led in economic output and was ranked 8th in 2018 based on percentage growth.

The pandemic has altered the labor force with 701,000 job losses through March 14, 2020, according to the U.S. Department of Labor's report. Per the Texas Labor Market Review, employment decreased in 23 of 26 metropolitan statistical areas across the state for a total decrease of 71,200 jobs. Additionally, the seasonally adjusted statewide unemployment rate increased from 3.5% to 4.7%.

### Demographic Shift

Previously economic experts projected demographic shifts in Texas, where the Hispanic share of the workforce would increase more than any other race or ethnic group. Recent unemployment data for Hispanics reflect an annual increase from 4.1% to a rate of 4.3%, and the rate for African Americans increased by 5.1% to 5.4%. The growth in unemployment

presents a unique opportunity for diversity recruiting efforts. DIR plans to implement additional diversity recruiting strategies to increase hires in underrepresented groups.

### **Aging Workforce**

The Baby Boomers (born between 1946-1964) make up a large part of the labor force that will be retiring and taking institutional knowledge with them. Given 34% of the agency's population is eligible for retirement by 2021, it will be essential to facilitate effective working relationships with Baby Boomers that delay retirement and retain human capital. Additionally, formal succession plans will be implemented to ensure institutional knowledge is retained within the agency.

## **Texas Workforce System Strategic Plan**

### **Employee Recruitment and Retention**

DIR will continue to implement effective practices and policies to attract a diverse and highly qualified workforce. Targeted recruiting strategies will be implemented by incorporating metrics to measure the time it takes to fill a position and candidate experience improvements. To continue attracting top talent, DIR will strive to offer competitive salaries and highlight the State of Texas' valuable benefit options. DIR plans to develop a comprehensive professional development program to increase engagement and retain agency employees. These programs will be inclusive of virtual and face-to-face education programs. DIR expects this to result in improved skills gaps, improved retention, and enhanced recruitment efforts. In addition, managers will continue to complete timely performance evaluations to provide consistent feedback and identify professional development opportunities.

### **Succession Planning**

Succession planning is an ongoing business process through which an organization plans for its future workforce competency needs. It is a proactive approach linking the organization's competency needs to its mission and goals through career development. DIR strives to maintain a highly qualified and competent workforce that is committed to customer service and that is fully capable of carrying out the mission and core functions of the agency. However, retirements and attrition can result in a significant loss of institutional and technical knowledge. Many of the pending retirements over the next five years are either managers or staff with senior-level expertise. To address any deficits between the current agency workforce and future demand, a succession planning program that incorporates cross-training, mentoring, career pathing, and dual ladder options will be explored.

### **College Recruitment Program**

College recruiting programs involve sourcing, engaging, and hiring interns and recent college graduates for agency opportunities. The implementation of DIR's College Recruiting Program was delayed due to the Coronavirus (COVID-19) pandemic and Executive Order GA-14 issued on March 31, 2020.

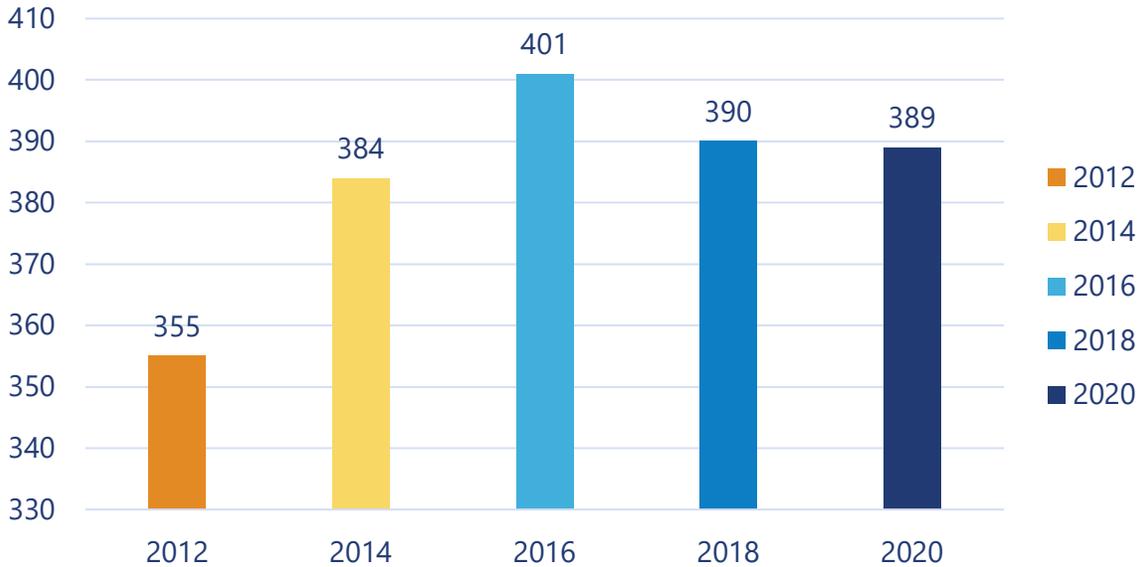
Recruitment of future workforce talent is of critical importance to DIR and the agency will resume talent attraction efforts as pandemic conditions improve. DIR will reengage with local colleges and universities for opportunities in accounting, internal audit, cybersecurity, information technology, operations, etc.

### Survey of Employee Engagement Results

In January 2020, DIR participated in the Survey of Employee Engagement (SEE) to measure employee engagement and workplace satisfaction. DIR had a 95.4% response rate (an increase of 32.2%) which is considered high and indicates that employees have an investment in the organization, want to see the organization improve, and generally have a sense of responsibility to the organization.

DIR’s overall fiscal year 2020 SEE survey score was 389. Scores above 350 are desirable and show the product of an engaged workforce. Nationwide polling data shows 30% of employees are Highly Engaged or Engaged, whereas 57% of DIR employees fell into this category. DIR scored the highest in the following three areas: strategic (410), workgroup (404), and employee engagement (404). The following areas were identified as opportunities for improvement: employee development (385), internal communication (381), and pay (284).

### Overall Engagement Score



## Appendix G: Report on Customer Service

Chapter 2114 of the Government Code requires state agencies to submit a Report on Customer Service to the Office of the Governor and Legislative Budget Board by June 1 of each even numbered year. The report must meet the requirements outlined in the Agency Strategic Plan instructions issued by the Legislative Budget Board and Office of the Governor. DIR conducted an internal review and determined that the agency's current process for gathering feedback from external customers does not meet all of these requirements. DIR remediated this by conducting a new survey and providing the results in this updated Report on Customer Service on August 31, 2020.

DIR provides a range of IT, security, and telecommunications products and services to state agencies and eligible voluntary customers including local governments, education, non-profit organizations, and others. DIR collects feedback from customers through formal surveys, one-on-one meetings, focus groups, and other means.

DIR collects feedback from customers who use the following DIR programs.

The **Shared Technology Services program** is managed by DIR and private sector partners to give state agencies access to shared information resources technologies, as described below.

- Data Center Services (DCS) program provides consolidated, standardized IT infrastructure, products, and services for participating agencies. New DCS contracts will begin September 1, 2020, providing the next generation of technology to agency customers.
- Managed Application Services (MAS) provides customers with resources to facilitate technology application remediation, transformation, development, and maintenance.
- Managed Security Services (MSS) provides consistent, secure management of state data including security monitoring, device management, incident response, risk management, and compliance.
- Texas.gov, the official website of the State of Texas, provides portal and payment services for Texas state agencies and eligible local government organizations and provides a cost-effective, service-oriented web solution that meets or exceeds state-mandated requirements for accessibility, security, and privacy.
- Texas Open Data Portal is the state's official repository for open data and promotes government transparency, constituent self-service data participation, and the efficient use of public resources.

**Communications Technology Services (CTS)** provides a secure statewide network for data, voice, video, and internet for use by state agencies, education systems, and local government. The CTS Program serves over 850 organizations through the Capitol Complex Telephone System, TEX-AN, and other high-quality telecommunication services.

**Chief Procurement Office (CPO)** manages the Cooperative Contracts Program to offer technology products and services to state agencies and other participating customers at a reduced cost by leveraging the state’s buying power.

**Office of the Chief Information Security Office (OCISO)** provides information security program guidance to state agencies, institutions of higher education, and other government entities.

DIR collects customer feedback through a variety of formal and informal means. DIR executives meet with the executive management teams of large customers and each agency that participates in the DCS and Share Technology Services programs to gather customer insights. Unlike traditional customer feedback forums offered to customers, these one-on-one sessions provide customers the opportunity to have in-depth conversations and provide detailed feedback directly to DIR leadership. The face-to-face meetings allow DIR management and staff to better understand the customer experience across all programs. It provides the opportunity to resolve concerns and identify ways to improve DIR’s services and support.

Texas.gov, CTS’s TEX-AN, and DCS programs solicit formal feedback through customer surveys. DIR’s CPO requests specific feedback from customers about their need for products and services as part of the full procurement and contract management lifecycle, including during the Market Research, Request for Information, Request for Comment, and the development of requirements and evaluation criteria for the Request for Offer phases. Customers are often evaluators for RFO responses as well. DIR also surveys customers about their programs and practices to ensure enterprise strategic planning initiatives align with state agencies’ business goals.

**Inventory of External Customers by Strategy**

Presented below is an inventory of DIR’s external customers served by each strategy in the General Appropriations Act for the 2020-21 biennium, with a brief description of the types of services provided to each customer group:

GAA STRATEGY	SERVICES PROVIDED	CUSTOMER GROUPS
A.1.1 STATEWIDE PLANNING AND RULES	Produce the biennial State Strategic Plan for Information Resources Management and related performance reports and analyses. Make recommendations to improve IT statewide. Develop rules and guidelines that establish statewide technology policies, standards, and best practices for customers to manage and align their technology with their business goals and to guide effective IT projects.	State agencies, education

GAA STRATEGY	SERVICES PROVIDED	CUSTOMER GROUPS
A.1.2 INNOVATION AND MODERNIZATION	Leverage innovative technology (cloud, artificial intelligence, machine learning) and services to enable, automate, or improve agencies' productivity, efficiencies, and citizen services. Provide leadership and guidance to state agencies through direct engagement to promote modernization of Texas agencies' IT infrastructure, software, and applications. Develop shared services for agency use, technology architectures, and best practices for modernization.	State agencies
B.1.1 CONTRACT ADMIN OF IT COMM & SVCS	Manage a procurement infrastructure for IT commodities and services that maximizes the state's volume buying power and enhances the quality of purchases by negotiating, managing, and monitoring information and communications technology contracts.	State agencies, local government, education
B.2.1 DATA CENTER SERVICES	Provide mainframe, server, network, security, disaster recovery, print/mail, managed application services, and other services for state agencies and other eligible government entities through two technology centers and 3 public cloud providers.	State agencies, local government, education
B.3.1 TEXAS.GOV	Manage Texas.gov, the State of Texas' government portal, which provides Texans with 24/7 access to government services and allows government the ability to cost-effectively conduct online business with their customers.	State agencies, local government, education, Texans
B.4.1 CAPITOL COMPLEX TELEPHONE SYSTEM	Manage and evolve the Capitol Complex Telephone System that delivers voice and data services to the Capitol Complex.	State leadership, State agencies
B.5.1 NETWORK SERVICES (TEX-AN)	Maintain Legacy TEX-AN and provide enhanced TEX-AN network services. Maintain statewide network services and provide a shared infrastructure to support converged IP communications services.	State agencies, local government, education
C.1.1 SECURITY POLICY AND AWARENESS	Develop statewide security standards for information resource assets and support the state's security efforts through technical analysis, training and awareness efforts, proactive prevention, threat reduction, and response to information resources security threats.	State agencies, local government, education

GAA STRATEGY	SERVICES PROVIDED	CUSTOMER GROUPS
C.1.2 SECURITY SERVICES	Implement and maintain shared IT security services, comprised of voluntary services and standard services provided through one of DIR's technology centers.	State agencies, local government, education

## Methodology

DIR continually surveys customers on a range of topics related to programs and services to capture feedback from external customers. DIR staff design and administer the surveys using software and tools to elicit feedback from state agencies, local governments, public education and other direct consumers of DIR's products, services, and training. In addition, some DIR programs conduct comprehensive customer surveys as part of their service contracts.

## Customer Service Survey Results

DIR surveyed customers to satisfy the requirements for specific customer satisfaction performance measures as outlined by statute. The results of the 2020 Customer Service Survey, in addition to DIR program surveys and feedback mechanisms, will assist DIR in determining how the agency is measuring and addressing customer satisfaction.

Based on the survey results below, there is general satisfaction with DIR programs. Customers expressed frustration with the DIR website, noting it is cumbersome to navigate and difficult to find the most up to date information. In late 2019, DIR began the process of redesigning its website to better suit the needs of its customers. The goal of the new website is to promote DIR programs and services in a more user-centric and navigable format. The new website is expected to launch in March 2021.

DIR is also in the process of optimizing its customer data. Current customer data is inconclusive, yielding low engagement rates. DIR, through the Program Development Office, is prioritizing more coordinated and targeted customer outreach initiatives.

## Survey Methodology

Survey Period	Survey Population	Participation Rate
July 1, 2020 - July 31, 2020	<ul style="list-style-type: none"> <li>6,336 DIR customers from state agencies, institutions of higher education, and K-12 public education entities.</li> </ul>	<ul style="list-style-type: none"> <li>14% participation rate</li> </ul>

Customers provided answers to the following questions based on the scale below.

**1 – Very unsatisfied 2 – Unsatisfied 3 – Neutral 4 – Satisfied 5 – Very satisfied N/A – Not Applicable**

QUESTION	1	2	3	4	5	N/A
1. How satisfied are you with DIR communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?	3.8%	0%	11.5%	26.9%	26.9%	30.8%
2. How satisfied are you with DIR’s Internet site, including the ease of use of the site, mobile access to the site, information on the location of the site and DIR, and information accessible through the site such as a listing of services and programs and whom to contact for further information or to complain?	3.8%	7.7%	15.4%	34.6%	26.9%	11.5%
3. How satisfied are you with any DIR reports, brochures or other printed information, including the accuracy of that information?	7.7%	3.8%	7.7%	26.9%	30.8%	23.1%
4. How satisfied are you with training events or other conferences (in person or online) provided by DIR that you’ve attended?	4%	0%	20.0%	16.0%	36.0%	24.0%
5. How satisfied are you with the programs, products, and services that DIR provides?	3.8%	0%	19.2%	30.8%	34.6%	11.5%
6. How satisfied are you with DIR’s ability to timely serve you,	3.8%	3.8%	15.4%	23.1%	34.6%	19.2%

QUESTION	1	2	3	4	5	N/A
including the amount of time you wait for service in person?						
7. How satisfied are you with DIR staff, including employee courtesy, friendliness, and knowledgeability, and whether staff members adequately identify themselves to customers by name, including the use of name plates or tags for accountability?	3.8%	7.7%	3.8%	26.9%	30.8%	26.9%
8. How satisfied are you with the DIR's facilities, including your ability to access DIR, the office location, signs, and cleanliness?	0%	0%	3.8%	23.1%	3.8%	69.2%
9. How satisfied are you with DIR's complaint handling process, including whether it is easy to file a complaint and whether responses are timely?	0%	4%	20.0%	16.0%	4.0%	56.0%
10. Please rate your overall satisfaction with DIR.	3.8%	0%	26.9%	19.2%	42.3%	7.7%

### Data Center Services Program

The DCS Program offers customer agencies compute and storage, security, disaster recovery, monitoring and reporting, and technology currency processes aligned with best practices for IT service management. DCS provides agencies a robust and reliable technology infrastructure allowing customer agencies to focus on their core business rather than managing the day-to-day basic IT operations.

Each January, the DCS Program measures customer satisfaction for the previous calendar year. A comprehensive survey is conducted by a third-party vendor, and the results are provided to DIR and participating customers. The survey covers all topics required under the DCS services agreement as well as additional areas of interest.

Customers were invited to participate in the survey via email, with personal follow up to encourage high participation. The invitation emphasized the importance of customer input, assured the confidentiality of every survey participant, and provided a link to the survey. Once the 2019 results were analyzed, they were reported to DIR, DCS vendor partners, and customer governance groups. These groups use this information to develop the Customer Service Improvement Plan for the following year.

## DCS Business Executive Survey

### Survey Methodology

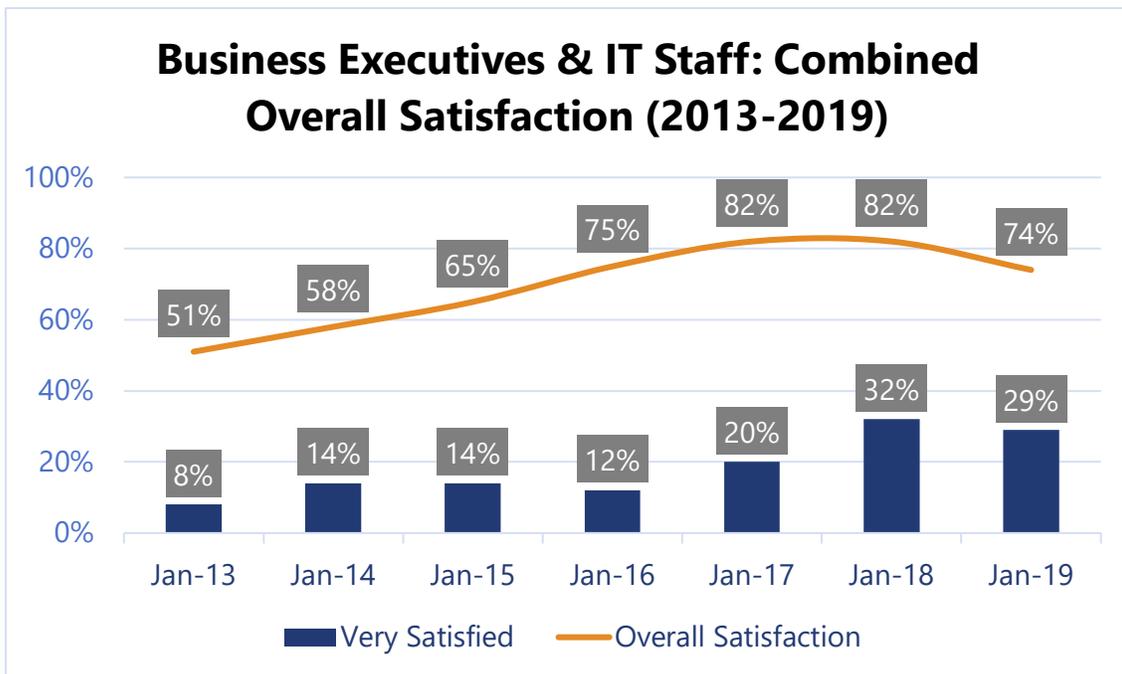
Survey Period	Survey Population	Participation Rate
Jan. 30, 2020 - Mar. 2, 2020	<ul style="list-style-type: none"> <li>• 34 business executives from 26 customer agencies</li> <li>• 90 IT staff designees from 26 customer agencies</li> </ul>	<ul style="list-style-type: none"> <li>• 79% of business executive invitees responded (24 agencies)</li> <li>• 69% of IT staff invitees responded (26 agencies)</li> </ul>

### Analysis of Findings

#### Overall Satisfaction

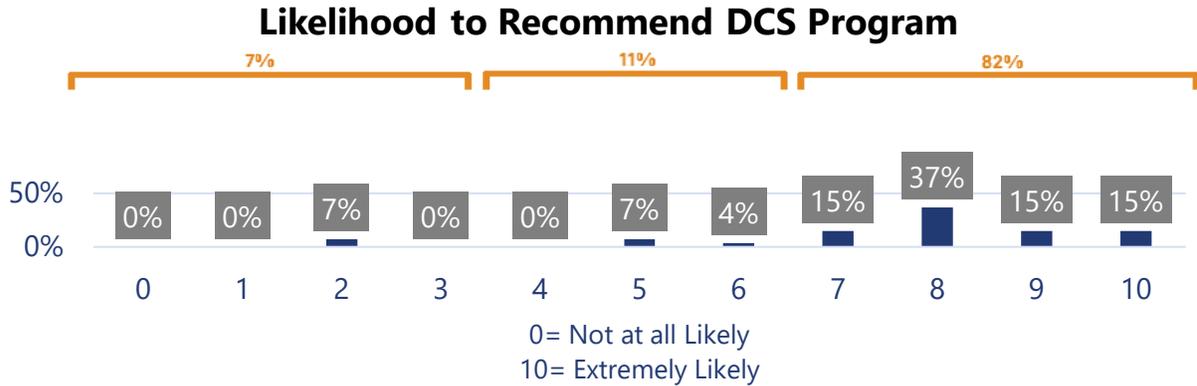
The 2019 business executives and IT staff survey results indicate an overall lower customer satisfaction rating of 74% from the previous two years. DIR expects overall satisfaction to improve once the new DCS contracts begin September 1, 2020. These contracts will provide the next generation of technology including state-of-the-art security, public and private cloud infrastructure, and fully tested disaster recovery resources.

While there was a small decrease in the percentage of “very satisfied” customers, from 32% to 29%, there remains an increase of 21 percentage points from the initial 2012-13 survey results.



## Likelihood of Recommending to Others

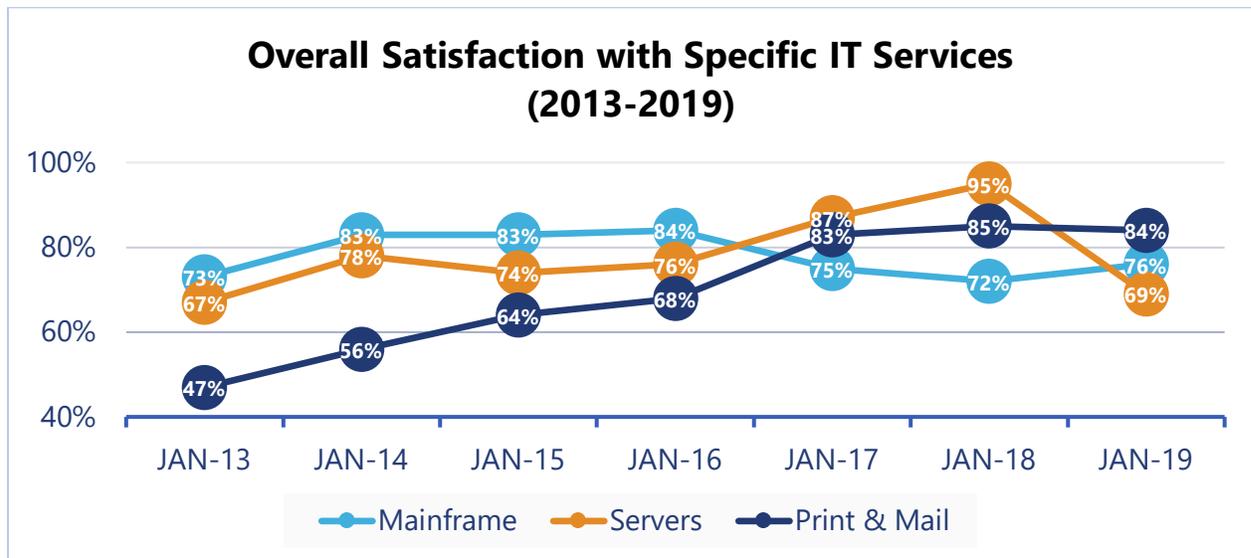
Business executives were asked how likely they would be to recommend an agency to join the DCS program. Using a score of 0 through 10, with 0 meaning 'Not at all Likely' and 10 meaning 'Extremely Likely', the 2019 results showed 93% of executives were moderately to extremely likely to recommend the program to others.



## Specific DCS IT Services

The survey results for specific IT Services are mixed. Mainframe services have increased to 76% from 72% in the latest survey results. Server services have shown a significant decrease over the last two survey reporting periods. Customer satisfaction ratings of server services have decreased from 95% to 69%. However, DIR expects satisfaction with server services to improve once the new DCS contracts begin in September 2020.

Print/Mail services have remained steady from last year with an overall satisfaction rating of 84%. The percentage of very satisfied customers has been consistent over the last two years.



Asked only of those who indicated their agency receives these services.

\*\* Note: for the 2013-2105 surveys, Xerox was the sole Service Component Provider and for the 2016-2019 surveys, Atos was the Service Component Provider for Mainframe and Server services while Xerox was the only Service Component Provider for Print/Mail services.

## DIR Performance

Business executives were surveyed regarding the performance of DIR staff. DIR's ability to manage the DCS service providers has remained stable at an 81% combined Excellent/Good performance rating over the last two survey periods. The DCS Program continues to work with business executive customers and governance groups to obtain feedback on any improvement opportunities and methods to increase customer awareness.

## DCS Monthly Performance Scorecard

In addition to the annual program surveys, DCS customers complete a monthly balanced scorecard, providing feedback to DIR on service provider performance. Customer rating of service provider performance for the fiscal year 2019 averages 81% satisfied.

## Texas.gov

Texas.gov offers customers opportunities for feedback. Upon completion of an online transaction, customers are offered the option of completing a satisfaction survey. Customers are asked the reason for their visit, how they learned about Texas.gov, and the ease of use with their experience.

In fiscal year 2019, 27,572 users completed a transaction through the Texas.gov portal and submitted the optional satisfaction survey. Survey results show that:

- 90% were satisfied with their overall experience of the Texas.gov,
- 89% said the online service was an improvement over the traditional office or mail-in service, and
- 92% said that they would recommend the online service to someone else.

## Communications Technology Services

CTS surveys customers to determine the level of satisfaction with telecommunications services. During the course of routine work activities, emails exchanged with customers contain a link to a short survey which allows the customer to express their level of satisfaction by choosing from the following responses: Very Satisfied, Somewhat Satisfied, Neither/Neutral, Somewhat Dissatisfied, Very Dissatisfied, or Not Applicable.

CTS offers Capitol Complex Telephone System (CCTS) and Texas Agency Network (TEX-AN) customers the opportunity for responding to a short survey. In fiscal year 2019, DIR CTS received 49 survey responses. On average, 88% of respondents were very satisfied with services provided. The performance measures below provide specific rates of satisfaction across program areas.

## Fiscal Year 2019 CTS Customer Survey Responses

Survey Question	Very Satisfied Somewhat Satisfied Neutral
What is your overall satisfaction with Texas Agency Network (TEX-AN) services?	88%
What is your overall satisfaction with Capitol Complex Telephone System (CCTS) services?	100%
What is your overall satisfaction with the support services (such as help desk, order management, billing, and engineering support) provided by CTS?	86%

### Chief Procurement Office

The Chief Procurement Office Cooperative Contracts Program develops master contracts with pre-negotiated product and service discounts, and contract terms and conditions. All contracts are awarded based on a competitively bid Request for Offer (RFO) process. The program also plays an oversight role in reviewing statements of work submissions as required by TAC 212. In addition to the day-to-day customer service function of program staff, the Cooperation Contracts Program is committed to three customer service and outreach goals.

#### Cooperative Contract Customer Outreach

The customer service goal is written in the Cooperative Contracts Program's procedures. Part of the planning phase of each RFO is an outreach process that includes input by internal and external subject matter experts, customer surveys, and vendor forums, as necessary.

#### Statement of Work Customer Assistance

In accordance with TAC 212, another Cooperative Contracts Program goal is to provide oversight and information to assist state agencies in writing statements of work (SOWs) for technology services. In Fiscal Year 2019, agencies submitted 102 draft SOWs, and 48 final SOWs for DIR review. Each submission requires agency consultation with DIR staff to confirm the SOW includes necessary elements to ensure competitive responses from DIR vendors. In addition, DIR staff provide on-site or webinar training to agency customers. The training includes information on writing an effective SOW for both waterfall and agile methodologies of IT development.

#### Customer and Vendor Training

The third customer service goal of the Cooperative Contracts Program includes providing training to both DIR customers and the vendor community. In accordance with written procedures, DIR staff hold orientation meetings with vendors for newly awarded contracts to provide training on how to serve DIR customers through the technology procurement process. In Fiscal Year 2019, DIR provided on-boarding meetings to approximately 115 vendors.

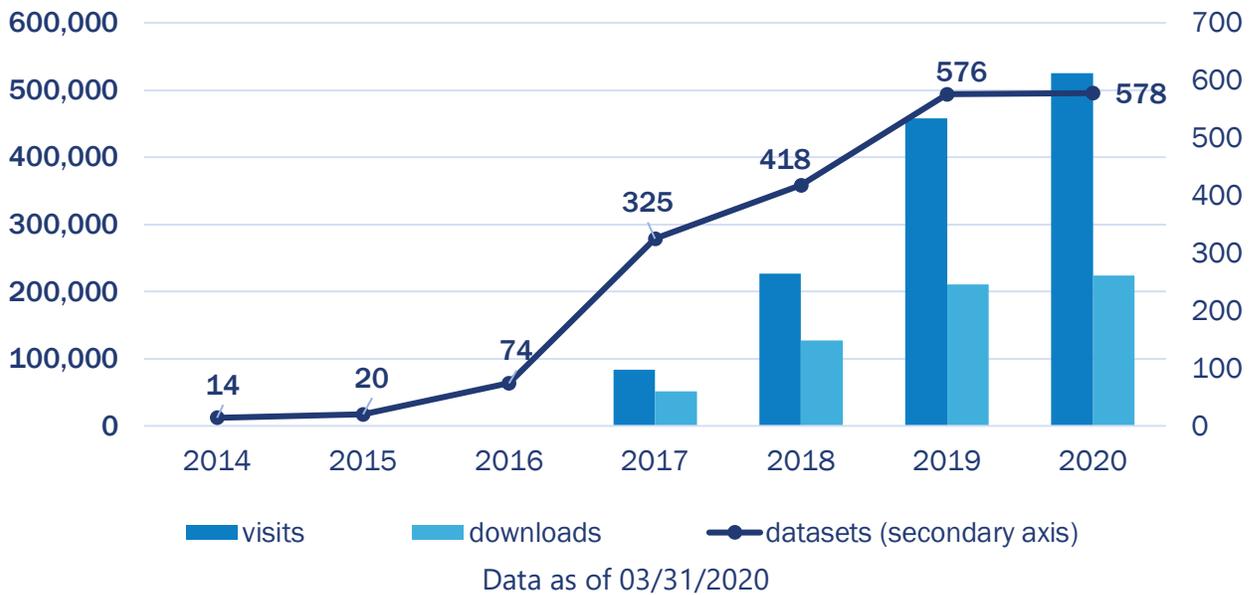
## Office of the Chief Data Officer

The Office of the Chief Data Officer (OCDO) held several educational events in Fiscal Year 2019, including the annual Texas Data Government Forum, quarterly Texas Enterprise Information Management (TEIM) briefings, and three focused training sessions (*Analytics Accelerator*, *How to Lead with Data*, and *Open Data Portal for New Customers*). The role of the Chief Data Officer is to work with agencies and institutions of higher education through collaborative development of data policies, standards, and best practices.

To further improve data governance and integrity statewide and seek out opportunities for data sharing across government, the OCDO works to reduce duplicative information collection, increase accountability to the existing open data statute, improve data management and analysis, and identify future cost saving opportunities.

The focus on data sharing continues to be a key customer service offering through the OCDO. In Fiscal Year 2019, the OCDO conducted several briefings on the Open Data Portal (ODP) and the Closed Data Portal (CDP). Both environments provide agency customers with a way to share important data, either directly to constituents using the ODP, or in a private mode within their agency and between other agencies using the CDP. The chart below shows the growth of ODP activity over the past several years.

### Open Data Portal Growth



## Customer Continuing Education

DIR provides opportunities for collaboration and continuing education to many different stakeholders. Events include conferences, webinars, trainings, and briefings as well as managing topical discussion groups and hosting workgroups.

### DIR Conferences

Key conferences hosted by DIR are:

Event	Occurrence	Audience	Public Sector Attendees
<b>2020 Information Security Forum</b>	Annually / Spring	State cybersecurity and IT staff	345
<b>2019 Texas Government Data Forum</b>	Annually / June	IT and Program Area Staff	249
<b>2019 DIR Technology Forum</b>	Annually / October	State IT Staff	248
<b>2019 E-Records Conference</b> (Hosted with TSLAC)	Annually / November	IT and Records Staff	329
<b>2018 DIR Connect</b>	Even Years / Spring*	Procurement and IT staff	425

\*Due to COVID19, DIR postponed DIR Connect to October 2020.

### Educational Outreach by Program Area

DIR program areas are involved in substantial educational outreach:

**Technology Today Series (TTS)** provides a wide variety of educational opportunities directed at IT leaders and program staff by partnering with industry experts, other agencies, and internal DIR departments. Events range from sponsoring a major multi-day conference to producing a 1-hour webinar. In Fiscal Year 2019, TTS sponsored 66 events serving 5,231 attendees with a 95.5% satisfaction rating.

**Office of Chief Information Security Officer (OCISO)** hosts the annual *Information Security Forum*, manages two discussion lists, organizes many webinars and workshops, and provides industry-leading cybersecurity certification training and examinations through the InfoSec Academy.

**Chief Technology Officer (CTO)** activities include several program-specific initiatives where teams host discussion lists, training, workgroups, and webinars for state IT staff involved in:

- IT management, compliance, and reporting;
- accessibility of electronic information; and
- management of major IT projects.

Additionally, CTO hosts the *Technology Showcases* which enable IT and business leaders to listen to vendors present core and emerging technologies in their industry, understand key components for successful implementations, and answer technology questions.

**Data Center Services** service provider partners distribute weekly customer newsletters and hosts weekly radio shows (webinars). They also conduct quarterly customer partner group meetings for sharing information with customers regarding new services, processes, and tool training opportunities.

**Chief Procurement Office (CPO)** hosts the biennial *DIR Connect Technology Expo*, organizes educational webinars for customers, delivers pre-bid and informational sessions for vendors, distributes a weekly newsletter, participates in forums for Historically Underutilized Businesses (HUBs), and provides subject matter expertise to the Office of the Comptroller for development of contracting and procurement certification training.

**Office of Chief Data Officer** hosts the annual *Texas Government Data Forum*, manages a collaboration list, and organizes select workshops.

## Advisory and Governance Groups

DIR receives input and guidance from advisory committees to ensure customer interests are considered and improvements are implemented. These include:

- Customer Advisory Committee – Provides a forum for customer input customer agency business needs and strategies related to services and programs offered by DIR.
- Texas.gov Customer Advisory Council – Establishes development priorities for Texas.gov from a statewide customer agency perspective.
- Data Management Council (DMC) – works with the State Chief Data Officer to advise on the strategic direction for data management practices and policies. Collaborates with other agency data management leadership to partner on data sharing initiatives.
- Data Center Services (DCS) – The DCS Governance Model formalizes roles and responsibilities for strategy and issue management among DIR, customers, and service providers. Listed below are the governance groups that were in effect for the 2019 service year. The Shared Technology Services (STS) Governance Program continues to review customers’ needs and develop new solution groups to meet those needs.
  - Business Executive Leadership Committee (BELC)
  - IT Leadership Committee (ITLC)
  - Contracts and Finance Solution Group (CFSG)
  - Service Delivery Solutions Group (SDSG)
  - Technology Solutions Group (TechSG)
  - Security Solutions Group (SSG)
  - Mainframe User Group
  - Texas GIS Imagery User Group

- Statewide Information Security Advisory Council – Provides guidance to protect and improve confidentiality, integrity, and security of Texas government information assets and technology. The committee also operates two subcommittees relating to information security policy and risk management.
- Texas Cybersecurity Council – Provides enduring partnerships between private industry and public sector organizations to ensure that critical infrastructure and sensitive information are protected, develop an exemplary cybersecurity workforce to protect technology resources from increasing threats, and develop strategies and solutions that ensure that Texas continues to lead in areas of cybersecurity at a national level.
- State Strategic Planning Advisory Committee – Provides insight into statewide technological trends and forecasts and advises DIR on the development of the State Strategic Plan for Information Resources Management.

### Customer Service-Oriented Performance Measures

The table below includes Legislative Budget Board performance measures on customer service, required standard performance measures, and targets for fiscal year 2020.

Outcome Measures		2020 Target
A.1.2	Percentage of attendees favorably rating DIR's education events	90%
B.2.1	Percentage of monthly minimum service level targets achieved for data center services	95%
B.2.2	Percentage of Customers Satisfied with Shared Technology Services Contract Management	85%
B.3.1	Percentage of visitors satisfied with Texas.gov	95%
B.4.1	Percentage of customers satisfied with CCTS	99%
B.5.1	Percentage of customers satisfied with TEX-AN	90%