



\$5,034,106-GF \$703,510-CF \$4,415,818-Re-appropriated \$30,861,403-FF

The Governor's Offices are comprised of seven programs: the Office of the Governor, the Lieutenant Governor's Office, the Office of State Planning and Budgeting, the Office of Economic Development and International Trade, the Office of Information Technology (includes the Office of the Chief Information Security Officer), the Office of Homeland Security and the Governor's Energy Office.

THE OFFICE OF THE GOVERNOR

The Governor strives to deliver efficient services to Colorado citizens. The Office of the Governor works to increase coordination of agency operations and program management in the executive branch. The Office also acts as a liaison with local governments, with the legislative and judicial branches of state government, and with the federal government and otherwise executes the executive power of the State. The Office is responsible for ensuring the appointment of the highest quality candidates and the most inclusive participation on the State’s boards and commissions. The Governor’s Office assists citizens with concerns, grievances, and inquiries about state government. The Office must ensure that the Governor is able to promptly and thoroughly communicate with the people of Colorado. Lastly, the Office is responsible for assuring that all of its actions are in compliance with the law and of the highest ethical standards.

MISSION STATEMENT

The Governor ensures that the laws of the State of Colorado are faithfully executed. As Chief Executive, the Governor exercises supervision over and management of the departments of the executive branch.

VISION STATEMENT

The Governor’s Office endeavors to expand opportunities for all Coloradans through sound public policy to create a better Colorado.

KEY TRENDS

The greatest challenge for the Governor’s Office this past year has been dealing with the state’s fiscal situation. The state’s economy has resulting in numerous budget reductions in order to maintain balanced FY09 and FY10 budgets.

GOVERNOR’S OFFICE PERFORMANCE MEASURES

Performance measure summaries are listed below.

THE OFFICE OF THE LIEUTENANT GOVERNOR

The Office of the Lieutenant Governor fulfills its obligations to the citizens of Colorado as outlined by the state constitution and by statute. The Office of the Lieutenant Governor also focuses on making government work better for Colorado citizens and businesses and on effectively handling responsibilities assigned by the Governor.

THE OFFICE OF STATE PLANNING AND BUDGETING – OSPB

INTRODUCTION

The **Office of State Planning and Budgeting** (OSPB) provides the Governor with timely and complete information and recommendations so he can make sound public policy and budget decisions. This role is carried out through eight core functions:

- Developing reliable revenue estimates;
- Developing a defensible budget within revenue constraints;
- Developing proposals for new legislation;
- Tracking legislation and monitoring the legislative budget process
- Advocating for the Governor's priorities and addressing issues of concern
- Monitoring budget implementation, anticipating issues, and developing solutions;
- Providing accurate and concise public information;
- Operating efficiently as an office.

The office seeks to provide the Governor with analyses of current and future state revenues and makes strategic recommendations regarding the fiscal needs and management of executive branch agencies.

- Ensure accuracy of its quarterly General Fund forecast within a specified percent of actual revenues
- Improve the efficiency of state functions by seeking operational improvements and budgetary savings wherever possible
- OSPB will increase the transparency of the state budget through posting the department budgets on the OSPB website and by posting of reader-friendly programmatic fact sheets and budget documents on the OSPB website

STATUTORY AUTHORITY

The authority for the Office of State Planning and Budgeting is found in Colorado Revised Statutes, Article 37, Sections 24-37-101 through 304.

MISSION STATEMENT

The mission of the Office of State Planning and Budgeting (OSPB) is to provide the Governor with analyses of current and future State revenues and to make strategic recommendations regarding the fiscal needs and management of executive branch agencies

VISION STATEMENT

OSPB strives to fund critical state needs while investing in programs which improve services and create efficiencies over time. OSPB's work reflects its values of accuracy, efficiency and fiscal accountability for taxpayer dollars spent and its commitment to creating a budget which is transparent to policy makers and the general public.

Office of State Planning and Budgeting

Workload Indicator	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2009-10 Request
Number of departments posting their budget on their website.	1	17	3 ¹	N/A
Number of department budgets posted on the OSPB website.	0	17	17	17
Number of issue briefs written and posted on the OSPB website	N/A	21	20	20

¹ Most agencies/departments decided to forego posting their budget on their website because the information is now included on the OSPB website.

THE OFFICE OF ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE – OEDIT

INTRODUCTION

The Office of Economic Development and International Trade (OEDIT) was created to foster a positive business climate that encourages economic development through financial and technical assistance in support of economic development activities throughout Colorado. An economic development strategy must be ongoing, integrated, and flexible to take advantage of opportunities and build long-term competitiveness.

The Governor directed OEDIT to focus assistance in four areas: the aerospace, bioscience, renewable energy and tourism sectors. OEDIT targets resources to both rural and urban areas; supports small business creation and expansion; creates initiatives that support emerging industries; assists Colorado companies to develop export markets and become globally competitive; builds a strong public-private approach for program delivery; facilitates the development of improved quality jobs and a high quality workforce; supports the State’s economy, while preserving quality of life; and monitors and develops responses to economic conditions throughout the state.

OEDIT’s major divisions: **Business Development** works with businesses and communities on business attraction and retention, site selection and technical assistance, community capacity building, and promotion through trade shows and conferences. **Business Finance** offers financial assistance and incentives to companies and other entities in Colorado. The **International Trade Office** assists Colorado companies entering export markets and foreign companies doing business in Colorado. The **Colorado Tourism**

Office administers the state's tourism promotion programs and welcome centers. **Small Business Development Centers** are a network of centers to assist startup businesses. The **Minority Business Office** works to ensure minority and women owned businesses have access to state purchasing representatives and understand the state's procurement process. Finally, the **Colorado Council on the Arts** and the **Office of Film, Television and Media (OFTM)** administer grant programs, production incentives and educational services to support and promote creative enterprises and creative occupations in communities throughout Colorado. The OFTM was transferred back to OEDIT (from its short-term non-profit operational status) July 1, 2009. As a result of the OFTM transition and recent OEDIT budget reductions, OEDIT is currently reviewing its Strategic Plan to determine if a new course will be needed.

STATUTORY AUTHORITY

The statutory authority for the Colorado Office of Economic Development can be found at Title 24, Section 48.5-101, Colorado Revised Statutes (2008).

MISSION STATEMENT

The mission of the Office of Economic Development and International Trade is to strengthen Colorado's prospects for long-term economic growth by providing broad-based support to Colorado businesses.

VISION

OEDIT's vision is to develop a robust Colorado economy that supports good-paying jobs and offers an environment for businesses to expand and thrive. OEDIT's budget provides resources to support targeted and diversified sectors critical to a sustainable and competitive economy while fostering a strong business climate.

OBJECTIVES

- Increase quality job creation/retention by existing, expanding and relocating businesses;
- Position Colorado as a national leader in emerging and targeted industries, including renewable energy, biomedicine and bioscience, aerospace and tourism;
- Support entrepreneurs and small businesses; and
- Strengthen regional economies

PERFORMANCE MEASURES, STRATEGIES, EVALUATION OF PRIOR YEAR PERFORMANCE AND KEY WORKLOAD MEASURES

Objective #1: Increase quality job creation/retention by existing, expanding and relocating businesses

Performance Measure	Outcome	FY 07-08 Actual		FY 08-09 Actual		FY 09-10 Approp.		FY 10-11 Request	
		Jobs	Change	Jobs	Change	Jobs	Change	Jobs	Change
Jobs created and retained by businesses receiving assistance from OEDIT									
	Benchmark	9,000	NA	9,000	NA	9,000		9,000	
	Actual	9,923	+22.6%	13,809	+39.2%				

Strategy: OEDIT’s strategy is to identify businesses which will create or retain quality jobs and provide the assistance needed in order for the business to create or retain jobs in Colorado.

All OEDIT divisions contribute to this effort. OEDIT’s current approach has three basic components:

1. Identify businesses that will create or retain quality jobs through marketing efforts by OEDIT and its many partners;
2. Determine the type and level of assistance needed by businesses;
3. Provide the assistance needed using OEDIT’s programs/services and/or providing referrals to other partners and resources.

The Business Development Division uses regional Business Development Representatives (BDRs) to increase awareness of OEDIT programs and services. The BDRs serve as the primary point of contact for domestic business development retention, recruitment and expansion activities. The International Trade Division (ITO) promotes Colorado and serves as the primary point of contact for direct investment and job creation/retention efforts in Colorado by international businesses in addition to working directly with Colorado companies interested in exporting their goods/services. A new Colorado Export Development Grant program provides cost offsets for travel to trade missions. ITO awarded 17 grants from a total of 39 applications. One company that participated in the program has already reported a \$500,000 initial sale from ITO’s assistance (included in the export numbers for FY08-09). Individual programs also market to targeted audiences. Once business needs have been identified, the appropriate program staff works with the businesses to provide assistance utilizing OEDIT’s programs/services or to provide referrals.

Evaluation of Prior Year Performance:

OEDIT surpassed its benchmark in FY08-09. The businesses receiving OEDIT assistance created/retained 13,809 jobs, which was 4,809 jobs more than projected. The job creation/retention in FY08-09 was 39.2% higher than FY07-08’s 9,923 jobs. Even in a recession, the momentum of companies engaged in renewable energy development, as well as other sectors, choosing to come to or remain in the state, reinforce Colorado’s ability to outperform the national economy and mitigate the impacts of the recession. In spite

of these efforts, Colorado is still losing jobs on a net basis in the current fiscal year. However, most national forecasts and local projections share the view that Colorado will be one of the first states to come out of the recession.

Key Related Workload Indicators

Workload Indicators	FY 07-08 Actual	FY 08-09 Actual	FY09-10 Estimate	FY10-11 Estimate
Business Development Promotion Activities (trade shows, website, advertising)	14	21	12	12
Business Development Division Relocation/Business Expansion Prospects and Business Retention Projects Managed	60	96	80	80
Board/Committee Meetings Staffed by Business Finance Division Staff	22	23	23	23
Business Finance Div. Contracts under Management	81	75	81	81
Number of CO First/Existing Industry Grants Managed	95	122	95	95
Number of companies receiving substantial international export and foreign direct inward investment assistance	111	196	120	120
Number of Presentations - Export Promotion, Export Training Seminars and Investment (to groups within/outside Colorado) and Total Number of Attendees at Such Events	82/2,012	49/2410	70/2000	70/2000
Number of Outgoing and Incoming Trade Missions Promoting Colorado Exports and Investment Opportunities	8	10	8	8
Number of Colorado Council on the Arts Contracts Managed	288	213	247	215

Objective #2: Position Colorado as a national leader in emerging and targeted industries, including renewable energy, biomedicine/bioscience, aerospace and tourism

Performance Measure	Outcome	FY 07-08 Actual		FY 08-09 Actual		FY 09-10 Approp.		FY 10-11 Request	
		Funding	Change	Funding	Change	Funding	Change	Funding	Change
Financial Assistance provided in support of emerging industries	Benchmark	\$7.25M	N/A	\$7.25M	N/A	\$15.4M		\$15.4M	
	Actual	\$7.9M	N/A	\$9.9 M	25.3%				

Note: The FY09-10 and FY10-11 benchmarks include an increase to bioscience funding (when compared to the initial benchmark) and ongoing commitments.

Performance Measure	Outcome	CY 07 Actual		CY 08 Actual		CY 09 Appropriation		CY 10 Request	
		Market Share	Change	Market Share	Change	Market Share	Change	Market Share	Change
Increase Colorado’s travel market share of total US marketable pleasure trips	Benchmark	2.5%	N/A	2.5%		2.4%		2.4%	
	Actual	2.5%/17th	+8.6%	2.4%/19th	-3.6%				

Strategy: OEDIT’s strategy is to build a strong and competitive business climate specifically focused on emerging and targeted industries.

To make Colorado more competitive in the global economy, the Governor has specifically targeted the aerospace, renewable energy, bioscience/biomedicine and tourism industries for business development efforts by OEDIT. The strategy for these industries includes creating a high level of national and international visibility to these industries in Colorado, determining the infrastructure and specific assistance needed by these businesses in order to create strong opportunity for success in Colorado. Following are some specific examples:

- In conjunction with the Governor’s Energy Office, OEDIT reviews and rates applications and completes the due diligence on renewable energy companies receiving New Energy Economy Development (NEED) grants.
- OEDIT manages the Bioscience Discovery Evaluation Grant Program providing grants to businesses, research institutions and others to fill the funding gap between basic research and commercialization. The objective is to get Colorado based

bioscience discoveries into the marketplace and to provide growth opportunities for small businesses and the quality jobs they create.

- The Colorado Tourism Office promotes the travel and tourism industry thereby creating jobs, increasing tax revenues and furthering economic development. Through a comprehensive marketing, advertising and public relations campaign, the CTO promotes Colorado as a premiere leisure travel destination to out-of-state and international visitors and in-state travelers. The CTO works with a national research firm to ascertain the impact of visitors to the state economy, including state and local tax revenues derived from travel expenditures and the number of jobs attributed to the tourism industry. Tourism strategies include domestic and international tourism promotions, emphasizing heritage tourism, improving the official website Colorado.com, and leveraging its dollars through partnerships with tourism industry members. Tourism in Colorado is promoted through: Welcome Centers, Tourism Promotion, International Promotions, a Tourism Website, the Official State Vacation Guide and the Heritage Tourism Program.
- OEDIT provides support for the internationally acclaimed Space Symposium held annually in Colorado Springs. The Space Symposium attracts premier companies, suppliers and service providers for the aerospace industry.

Evaluation of Prior Year Performance:

Focusing on emerging and targeted industries has resulted in notable successes. The decision by Vestas Wind Systems to locate its first North American blade manufacturing plant in Windsor, Colorado, and subsequent decisions to locate three more major facilities for production of wind towers and nacelles in Pueblo and Weld County, brings their total investment to over \$600 million with projected employment of 2,400. The presence of these facilities has encouraged other potential suppliers to consider establishing Colorado operations. Other companies in the emerging industries sectors that have recently made announcements and include two headquarters relocations: REPower US, from Oregon and DaVita, Inc. from California.

The Colorado Tourism Office's marketing campaign was expanded to include more national and international markets. In 2007, Colorado experienced a very strong year in travel and tourism, breaking all records for spending and bringing over \$15 billion into the state's economy, based on Dean Runyan & Associates' report, the "Economic Impact of Travel on Colorado, 2007." Colorado continued to hold its own in 2008 despite the economic challenges, low consumer confidence, widespread job losses in other parts of the country, higher gas prices and the trend of taking a "staycation." In 2008, Colorado experienced the second highest year for visitor spending since 1994 – the first year of tracking. While Colorado experienced a slight decline in the number of overnight visitors from the record-breaking 2007, day trips increased in 2008, which is consistent with national trends. 2009 will remain a challenging year given the soft economy, unemployment, decreased airline capacity, the trends of shorter stays and "staycations," and a 25% reduction in the Colorado Tourism Office's marketing budget.

Key Related Workload Indicators

Workload Indicators	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Estimate
<i>Bioscience/biomedicine, Renewable Energy and Aerospace Sector Workload Indicators (above) in the aggregated job creation/retention workload indicators reported</i>	<i>See Above</i>	<i>See Above</i>	<i>See Above</i>	<i>See above</i>
Number of Tourism Industry Events, Trade Shows & Sales Missions	35	53	63	60
Number of CTO Contracts Managed	86	79	65	65
Tourism Board and Committee Meetings & Tourism Industry Communications	67	78	93	90

Objective #3: Support entrepreneurs and small businesses

Performance Measure	Outcome	FY 07-08 Actual		FY 08-09 Actual		FY 09-10 Approp.		FY 10-11 Request	
		Clients	Change	Clients	Change	Clients	Change	Clients	Change
Assistance provided in support of entrepreneurs and small business clients	Benchmark	NAV	N/A	5,000	N/A	3,000		3,000	
	Actual	3,388	N/A	2,597	-23.6%				

Strategy: Provide comprehensive services and programs needed by small businesses and entrepreneurs.

Business retention/expansion and new company formation by small businesses and entrepreneurs is expected to provide the basis for and largest opportunities for growth. OEDIT has programs and services available for small businesses and entrepreneurs, including technical assistance by its Small Business Development Center network, regional Business Loan Funds, assistance to art

related businesses, venture capital funds, minority and women-owned business advocacy and programming, export assistance, and business development, retention and expansion services.

Evaluation of Prior Year Performance

Clients receive assistance from a variety of OEDIT programs for which results are captured in other performance measures contained in this plan. In this measurement, the Small Business Development Center (SBDC) network represents the majority of clients being reported. OEDIT served 2,597 clients in FY08-09, which is at 52% of its benchmark of 5,000 clients. It should be noted that the SBDC’s reporting guidelines, required by its primary federal funding source, have been changed. The SBDC is now required to report five (5) or more hours of counseling provided to a client as compared to three (3) hours of counseling previously required. The federal funding source’s rationale is that clients that receive more counseling have the most significant impact in terms of actual business formation and growth, job creation and capital infusion. The SBDC network actually provided client services to more than 18,000 clients in FY08-09. OEDIT has changed its future benchmark to represent the change in federal funding source reporting requirements.

Key Related Workload Indicators

Workload Indicators	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY10-11 Estimate
Entrepreneur and Small Business Workload Indicators included in aggregated job creation/retention workload indicators	<i>See Above</i>	<i>See Above</i>	<i>See Above</i>	<i>See Above</i>
Quarterly Reimbursement Requests from SBDCs	56	56	60	60
Number of Women and Minorities Receiving Surety Bond Technical Assistance	N/A new program	324	375	375
Number of Minority Business Office Seminars and Trade Fairs Planned & Coordinated	20	24	25	25

Objective #4: Strengthen regional economies

Performance Measure	Outcome	FY 07-08 Actual		FY 08-09 Actual		FY 09-10 Approp.		FY 10-11 Request	
		Assessments	Change	Assessments	Change	Assessments	Change	Assessments	Change
Assistance provided to strengthen regional economies	Benchmark	25	N/A	25	N/A	25		25	
	Actual	27	N/A	34		40			

Strategy: Provide state-supported programs to assist regions throughout the state.

OEDIT generally offers programs to all regions of the state, including business development representation, international trade assistance, regional business loan fund administration, regional Small Business Development Centers, regional Enterprise Zone administration, regional tourism marketing grants, welcome centers, and arts education efforts. This specific objective and strategy focuses on regional or community capacity building programs. OEDIT’s Community Economic Development Assessments, Community Action Planning and Business Retention and Expansion Assessments are programs that examine the social, political, economical and environmental conditions within a community. The conditions are reviewed as they pertain to economic and business development. The process used involves economic development professionals from across the state, local community leaders, local businesses and residents with coordination, facilitation and participations by OEDIT staff. During the process, dozens of development factors are considered and addressed. Recommendations are driven toward addressing critical issues, discovering possible solutions, suggesting actions and leveraging resources. The processes provide an economic development tool that assists in furthering economic development options within a community or region. The goal of the programs is to provide the community with resources so that it may plan, execute and complete a locally conceived and driven economic development strategic plan.

Specifically,

- The Community Economic Development Assessments result in a SWOT (strengths, weaknesses, opportunities, and threats) report at the conclusion of the process. The SWOT report provides the community with recommendations to assist in its future economic development planning.

- The Community Action Planning (CAP) program is designed to prioritize the assessment recommendations and include action steps, responsibilities, timelines and resources needed to accomplish the top priority recommendations determined by the community.
- The Business Retention and Expansion Assessments provide a structure and software to track existing business issues by conducting individual interviews with high level company officials. The assessments identify issues, concerns and barriers faced by businesses. The goal is to identify and resolve the issues, concerns and barriers so that the business and its employees can be retained in the community.

Evaluation of Prior Year Performance:

OEDIT completed 40 assessments/plans in FY08-09 and exceeded its benchmark of 25 assessments/plans. Communities’ feedback indicates these programs have been very beneficial. Such capacity building is critical for small communities to enable them to compete with areas with more resources. OEDIT’s delivery of these programs is contingent on and limited by the number of economic development professionals available in partner organizations to participate in such assessments/plans. Demand for these programs may diminish because of assessments already completed for Colorado communities/regions. OEDIT is evaluating the programs and is in the process of determining if strategic changes need to be implemented to ensure that the programs continue to be relevant and meet the needs of the communities as they become ready to implement economic development activities.

Key Related Workload Indicators

Workload Indicators	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11
Number of Rural Business Financing Forums Planned and Coordinated	5	5	5	5
<i>Regional Assistance Workload Indicators are included above in the aggregated job creation/retention workload indicators reported</i>	<i>See Above</i>	<i>See Above</i>	<i>See Above</i>	<i>See Above</i>

THE OFFICE OF INFORMATION TECHNOLOGY - OIT

INTRODUCTION

The role of the Office of Information Technology (OIT) is to oversee technology initiatives at the state level and to recommend strategies to maximize service delivery efficiency through enterprise technology solutions. OIT coordinates and directs IT resources

by state agencies and is responsible for oversight, administration and management of centralized information technology. The strategic plan of the Office of Information Technology is based on government and private sector best practices, assessments of Colorado's information technology operations, the IT vision of the State Chief Information Officer and the Governor's Colorado Promise. The prior decentralized IT environment resulted in high spending, underperforming IT projects, and underutilized IT assets. The scope and duties of OIT were significantly increased as a result of the statewide information technology consolidation implemented in Senate Bill 08-155, enacted to address these challenges.

In addition to statewide IT oversight, coordination and management under direction of the State CIO, OIT includes the Office of Cyber Security headed by the Chief Information Security Officer; all Executive branch agency Chief Information Officers; the statewide Geographic Information Systems Coordinator; and the majority of the former Division of Information Technologies, now incorporated in OIT Statewide Information Technology Services (transferred from the Department of Personnel & Administration pursuant to SB8-155). OIT provides policy guidance and oversight, and network, telecommunications and computing infrastructure utilized by all state agencies to accomplish their business functions and program objectives. This infrastructure includes the state's primary data center, the Multi-use Network (MNT), the Digital Trunked Radio Network (DTR), applications systems development and support for statewide financial and human resources systems.

STATUTORY AUTHORITY

The statutory authority for the Governor's Office of Information Technology is primarily found at 24-37.5-102 through 604 C.R.S 2008. For reference, significant amendments to prior statute occurred pursuant to SB08 – 155 during the 2008 Legislative session.

MISSION STATEMENT

The mission of OIT is to increase the effectiveness of government through the use of shared information and technology.

VISION STATEMENT

Over the next five years OIT will maximize the delivery of services and deliver consistent, cost-effective, reliable, accessible and secure services meeting the needs of Colorado citizens, businesses, and public sector agencies from an enterprise perspective. As the agency designated with the authority for the management and delivery of centralized information technology services in the state, OIT will provide leadership in information technology procurement, budgeting, strategic operations, project management, and enterprise architecture. OIT will generate efficiencies by leveraging common services, infrastructure and applications enterprise-wide, and improve state procurement of goods, services and consulting. This strategy will promote a stable, progressive, dynamic and effective information technology infrastructure in state government.

OBJECTIVES

The Office of Information Technology (OIT) Strategic Plan has had five key objectives. Two new objectives have been added in this year's strategic plan and are listed below. OIT is leveraging technology statewide, consolidating the State's data centers and improving oversight of the state's IT projects. The overarching objectives, summarized below, are consistent with both industry and public sector information technology best practices; however, OIT has progressed beyond the initial phases necessary to implement centralized information technology management. Plans have been developed to direct the future phases of the consolidation. Details of these plans will be in the Annual Information Technology Plan to be submitted to the legislature.

- Secure and protect information technology assets
 - Conduct enterprise asset management inventory
 - Create new asset management policies and standards
 - Continue to improve cyber and information technology security
 - Continue to standardize enterprise architecture
 - Promote enterprise service consolidation

- Optimize spending for IT decisions, projects, and technology
 - Establish new information technology budgeting process
 - Reform enterprise licensing and buying
 - Improve contracting oversight

- Effectively manage IT projects
 - Continue to implement project management certification
 - Expand the Enterprise Project Management Office (PMO)
 - Provide enterprise reporting on large information technology projects

- Maximize enterprise service delivery
 - Help enable statewide broadband connectivity
 - Complete statewide communications system
 - Better leverage the Statewide Internet Portal
 - Maintain and improve service delivery to customers

- Improve collaboration and innovation
 - Facilitate an ongoing collaborative enterprise-wide information technology strategic planning process
 - Establish centers of excellence for key competencies

- Continue to utilize Executive Governance Committees to improve cross-departmental collaboration and to better manage the existing statewide information technology project portfolio.

The following two objectives are new for the FY 2010-11 Strategic Plan, and are consistent with previously identified goals of OIT:

- To implement an effective information technology procurement strategy that leverages the State’s purchasing power and economies of scale.
 - Begin to consolidate all IT procurements across the Executive Branch with OIT as controlling entity.
 - Negotiate statewide enterprise agreements that can benefit multiple agencies.
- To create an IT organization that is streamlined, efficient, and optimized to deliver the critical tools that are necessary to fulfill the missions of each department.
 - Consolidate and optimize Executive Branch information technology staff resources.
 - Implement and maintain service management agreements with all participating agencies.
 - Leverage annual information technology planning process with Departments to seek efficiencies and collaboration opportunities.

PERFORMANCE MEASURES

Objective: Secure and protect information technology assets/Promote enterprise service consolidation

Performance Measure	Outcome	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010
Increase # of physical servers housed at the 690 Kipling data center by 7.5% annually	Benchmark	N/A	N/A	372	400
	Actual	300	346	391	

Strategy: Through increased collaboration with state agencies, OIT will continue to facilitate enhanced levels of utilization of the state’s primary data center at multiple levels which should begin to promote the strategy of enterprise data center consolidation

Evaluation of Prior Year Performance: The target for this performance measure was exceeded in FY 2009.

➤ *Objective:* Maximize enterprise service delivery/Maintain and improve service delivery to customers

Performance Measure	Outcome	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010
Maintain MNT network availability above 99.9% through 6/30/09	Benchmark	N/A	99.9%	99.9%	99.9%
	Actual	99.98%	99.97%	99.975%	

Strategy: To maximize service levels associated with the MNT network to benefit entities in the public sector, private sector, and individual citizens statewide.

Evaluation of Prior Year Performance: Network Services met this performance measure in the most recent fiscal year.

Objective: Secure and protect information technology assets/Promote enterprise service consolidation

Performance Measure	Outcome	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010
Increase number of bytes of open systems disk storage managed at the 690 Kipling data center by 5% annually	Benchmark	N/A	14.7 TB	15.4 TB	17.3 TB
	Actual	14 TB	14.5 TB	16.5 TB	

Strategy: Through increased collaboration with state agencies, OIT will continue to facilitate enhanced levels of utilization of the state’s primary data center at multiple levels which should begin to promote the strategy of enterprise data center consolidation

Evaluation of Prior Year Performance: The benchmark for this measure was a 5% annual increase and the actual increase was in excess of 13%.

Objective: Maximize enterprise service delivery/Complete Statewide Communications System

Performance Measure	Outcome	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010
Increase percent of state highways	Benchmark	N/A	95%	95%	95%

covered by DTR network to 95% by 9/30/10	Actual	90%	~92%	95%	
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Strategy: To facilitate increased coverage for the statewide interoperable public safety network for the benefit of first responders in local, tribal, state and federal public safety agencies.

Evaluation of Prior Year Performance: The benchmark is associated with achieving the desired level of coverage by fall of 2010. OIT was able to achieve the targeted level of coverage during FY 2008-09.

Objective: Secure and protect information technology assets

Performance Measure	Outcome	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010
Increase percent of mainframe applications successfully restored during annual disaster recovery test to 95% or above by 9/30/09	Benchmark	N/A	90%	95%	95%
	Actual	83%	95%	95%	

Strategy: To promote continuity of government operations and disaster recovery of mainframe applications

Evaluation of Prior Year Performance: The benchmark is determined to be an optimal level of recovery and the FY 2006-07 level of 83% was low largely because of a single application that was unable to be restored immediately. However, the target was achieved for both FY 2008 and FY 2009.

Objective: Secure and protect information technology assets/Promote enterprise service consolidation

Performance Measure	Outcome	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010
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Reduce number of state data centers	Benchmark	N/A	N/A	30	<20*
	Actual	39	37	32	

**These benchmarks may be significantly adjusted dependent on the scope and timing of future data center consolidation assessments.*

Strategy: Data center consolidation is clearly under consideration as part of any IT consolidation. It is in the state’s best interest to consolidate data centers for performance, optimization of state resources, and potential savings. The scope and pace of potential data center consolidation efforts is pending at this time and is in part contingent on assessments that are currently in early stages.

Evaluation of Prior Year Performance: This was a new objective last fiscal year which was nearly achieved, and as referenced above, the benchmark will be adjusted over time as the data center consolidation project continued.

In future fiscal years this performance measure will be revised to align with the current timeline for data center assessment, centralization and consolidation activities in progress. The specific targets/milestones will be related to a projected % of completion of various phases of centralization and physical consolidation of data center assets, functions and staff. Given the importance of the data center consolidation initiative in an information technology consolidation of this scope, the potential for significant savings/cost avoidance and staff and resource optimization opportunities available this specific performance measure and others related to this topic are critical to the enterprise.

Objective: Optimize spending for IT decisions, projects and technology

Performance Measure	Outcome	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Request
Increase percent of information technology procurement actions above \$10k reviewed & approved by OIT*	Benchmark	N/A	N/A	100%	100%
	Actual	N/A	~65%	~80%	

This measure relates specifically to the Executive Branch

Strategy: To continue the process introduced in FY 2007-08 whereby executive branch agencies were expected to seek OIT approval for technology expenditures/procurements in excess of ten thousand dollars. Beginning with FY 2008-09, OIT will begin

to expand its review to lower dollar thresholds but in the immediate term OIT intends to ensure that this process is all-inclusive for the \$10,000+ threshold.

Evaluation of Prior Year Performance: The target/benchmark was not achieved in FY 2009, but progress did continue.

The Governor's Office of Homeland Security

INTRODUCTION

The Governor's Office of Homeland Security (GOHS) was created by Executive Order in February of 2008 and became operational July 1, 2008. Prior to GOHS being created, homeland security grant administration was accomplished by the Colorado Division of Emergency Management while the Department of Local Affairs and the Department of Public Safety were responsible for Homeland Security program management. GOHS was created to combine the responsibilities for homeland security management into one office. GOHS serves as the coordinating office for the Homeland Security missions contained in a majority of the state's agencies and departments as well as coordinating the homeland security efforts of the nine All Hazards Emergency Management Regions (AHEMR) and Denver Urban Area Security Initiative (UASI). The purpose of the office is to ensure all state departments, agencies, AHEMRs, and Denver UASI have the necessary tools to perform the mission elements of prevention and disruption of terrorist attacks; protection of critical infrastructure, key resources and Colorado communities against all hazards; response to all incidents; and recovery from all incidents. These tools are Planning, Organizations and Personnel, Equipment, Training, and Exercises (POETEs). Risk management must be used to determine which tools will be resourced with available manpower or funding programs.

STATUTORY AUTHORITY

Executive Order D 003 08, signed February 4, 2008, created the Governor's Office of Homeland Security.

MISSION STATEMENT

The Mission of GOHS is to ensure a safe and secure environment in Colorado for all persons from intentional acts of terrorism, accidental harmful events, or natural disasters, through the implementation of innovative prevention methods, coordinated response procedures, and effective recovery plans.

VISION

This vision of the Office of Homeland Security is that all of Colorado's citizens, private sector, non governmental agencies, and public institutions make it their responsibility to work as one team to make our state safer as a result of our efforts in homeland security.

PERFORMANCE MEASURES

Homeland Security Federal Grant Funds administered annually over 6 Years

Program	2004	2005	2006	2007	2008	2009	6 Year Total
State Homeland Security Program (SHSP)	\$28,041,000	\$17,796,658	\$8,080,000	\$6,430,000	\$11,880,000	\$10,925,000	\$83,152,658
Law Enforcement Terrorism Prevention Program (LETPP)	\$8,321,000	\$6,471,512	\$7,600,000	\$4,600,000			\$26,992,512
Citizen Corps Program (CCP)	\$582,000	\$225,929	\$322,819	\$244,560	\$249,368	\$248,204	\$1,872,880
Urban Area Security Initiative (UASI)	\$8,595,347	\$8,718,395	\$4,380,000	\$7,850,000	\$7,614,500	\$7,053,050	\$44,211,292
Metropolitan Medical Resource System (MMRS)		\$682,776	\$696,990	\$774,435	\$963,663	\$963,663	\$4,081,527
Public Safety Interoperable Communications (PSIC)				\$14,336,638			\$14,336,638
Transit Security Grant Program (TSGP)		\$1,225,000	\$1,150,000		\$831,648	\$613,000	\$3,819,648
Interoperable Emergency Communications Grant Program (IECGP)					\$609,616	\$689,951	\$1,299,567
Buffer Zone Protection Program (BZPP)		\$1,450,000	\$189,000		\$1,597,000	\$600,000	\$3,836,000
Nonprofit Security Grant Program (NSGP)					\$55,843	\$99,538	\$155,381
TOTAL	\$45,539,347	\$36,570,270	\$22,418,809	\$34,235,633	\$23,801,638	\$21,192,406	\$183,758,103

Workload Measure	Unit	FY 08 Actual	FY-09 Actual	FY-10 Est.	FY-11 Est.
Grant Awards Managed	Number of Awards	N/A	122	120	120
Financial Transactions Completed	Number of PV, IT, JV, & CR	N/A	756	750	750
Grant Projects Submitted & Reviewed	Number of Projects	N/A	198	160	160
Grant Monitoring Visits Performed	Number of visits	N/A	5	8	8
Individual Training Applications Processed	Number of Applications	N/A	596	600	600
Training Courses requested for HSEEP, MTT & MCR	Number of Requests Processed	N/A	44	50	50
Community Preparedness Outreach Events & Presentations	Number of events and presentations	N/A	27	30	35
Staff Visits to AHEMR for Planning & Capability Assessments	Number of visits	N/A	11	9	9
Strategy Goal Working Groups Trained, Formed & Operating	Number of Groups	N/A	4	15	37

PV = Payment Vouchers
 IT = Interagency Transactions
 JV = Reallocation of Expenditure
 CR = Cash Received
 HSEEP = Homeland Security Exercise and Evaluation Program
 MTT = Mobile Training Teams
 MCR = Mobile Course Requests
 AHEMR = All Hazards Emergency Management Regions (nine total in Colorado)

The Governor's Energy Office - GEO

INTRODUCTION

The Governor's Energy Office (initially called the Office of Energy Conservation and later called the Office of Energy Management and Conservation) was created to respond to the oil crisis of the late 1970's. The program was significantly scaled back in the 1980's when oil prices dropped and the office essentially became a federal pass-through for low income weatherization services (LIHEAP) which continues today (described below). The Ritter Administration views today's energy challenges as significant and transformational. Therefore, he has charged the Energy Office with providing Colorado citizens and businesses with the tools and resources to meet the demands of this new energy paradigm while challenging the state to become a model of conservation, efficiency and in the use of clean energy.

The GEO's strategic vision is to become a clearinghouse for energy information and services to help Colorado's citizens, businesses and public sector in achieving energy sustainability. Historically, utilities, local, state and the federal government have developed incentive programs around policy objectives. GEO's goal is to unite these efforts and offer comprehensive information for the Colorado customer, while providing a full complement of energy efficiency programs and incentives to advance deployment of renewable energy resources and information to help citizens and businesses make wise energy choices.

The objectives of the Governor's Energy Office are to create a Colorado energy customer profile that minimizes carbon and other greenhouse emissions while providing high quality and affordable energy services. The GEO delivers these services through its divisions:

Residential Programs advance energy efficiency for existing homes and new home construction

Renewable Programs advance distributed renewable generation for homes and businesses as well as development of large scale, central renewable utility power systems.

Commercial Programs focus on state buildings and K-12 schools, partners with local governments on their public buildings to increase energy efficiency, assists in high performance design and develops offerings for the private commercial environment.

Low Income Services offer weatherization programs to increase the energy efficiency of the homes of those families at 200% of the Federal Poverty Level or below.

Colorado Carbon Fund is a voluntary contribution system of carbon offsets that invests in Colorado energy efficiency and renewable energy projects.

Greening Government focuses on the energy, waste and water consumption of state agencies and implements state policies to lower energy, petroleum and water use while decreasing waste. These activities are taken pursuant to the "Leading by Example" Executive Order issued by Governor Ritter in 2007.

Local Programs offer assistance to local governments and organizations around the state to implement programs and policies to reduce energy consumption and advance the deployment of renewable energy.

Utilities and Transmission engage with local utilities to increase energy efficiency, advance renewable energy efficiency and plan for needed transmission development and management.

STATUTORY AUTHORITY

Statutory authority for the governor's energy office can be found in the following CRS cites in whole and in part: CRS 24-38.5-102 through 103; 24-75-1201(f); 23-41-114 (4) (b) (VI); 24-47.5-103 (1); 25-16.5-105.5 (2) (c) (III); 30-28-211(7); 31-15-602 (7); 36-1-147.5 (4); 39-29-109.5; 40-2-123 (2) (b) (I) (j); 40-1-102 (11)40-8.7-112 (3) (b) (f)

MISSION STATEMENT

“Leading Colorado to a New Energy Economy through energy efficiency, and the advancement of clean and renewable energy resources.”

The Governor's Energy Office (GEO) is achieving its mission through three primary avenues:

1. Advancing the New Energy Economy through economic development in the renewable energy sector
2. Advancing the development and deployment of utility scale renewable energy
3. Expanding energy efficiency and renewable energy technologies within Colorado's commercial, residential and public sectors

VISION STATEMENT

The GEO pursues economic development in close collaboration with the Governor's Office of Economic Development and International Trade (OEDIT), using resources from the Colorado Clean Energy Fund as well as economic development resources available through the OEDIT. Tasks include:

- Facilitation of technology transfer to develop commercialization opportunities within Colorado associated with development of new technologies from Colorado research facilities
- Assistance in development of early and mid stage renewable energy industry companies in Colorado
- Attraction, growth and retention of existing renewable energy industries to establish and grow facilities in Colorado

The second need is being addressed through the GEO's strategic vision.

The ultimate purpose of these two tasks is to reduce the emissions of pollutants tied to climate change, develop a sustainable energy regime for Colorado and attract economic investment in the New Energy Economy in Colorado.

OBJECTIVES

The objectives of the Governor's Energy Office are contained in the Climate Action Plan issued by the Governor in 2007. The plan calls for reducing the level of carbon emissions to 20% below 2005 levels through a combination of energy efficiency, renewable energy and clean energy resources. In 2009, while state funding was eliminated from the GEO's programs, the office received investments through the American Recovery and Reinvestment Act (ARRA) to advance its mission.

PERFORMANCE MEASURES

The Governor’s Energy Office will measure outcomes in a variety of ways; however, ultimate success of the programs will be gauged against the goals and objectives of the Governor’s Climate Action Plan and the Governor’s Greening Government Executive Order, both released in 2007.

- The Climate Action Plan established overall carbon reduction goals of 20% below 2005 levels by 2020 and 80% below 2005 levels by 2050
- Greening Government Goal of 25% reduction in fleet petroleum use by 2012
- Greening Government Goal of 20% reduction in energy use within state buildings by 2012

Climate Action Plan Goals:

As Modeled		MMTCO₂
2005	48,353 GWh	44.53
2020 Business As Usual	69,008 GWh	63.56
20% Below 2005		35.63
Savings Needed by 2020		27.94
Savings through efficiency		13.97

Workload Indicators (Residential Programs)	FY 07-08 Actual	FY 08-09 Target	FY 08-09 Actual	FY 09-10 Target
Percentage of housing starts qualified as ENERGY STAR	7%	10%	19%	25%
Code Trainings Delivered in the state	30	30	30	30
Homes receiving insulation upgrades through “Insulate Colorado” Program	60	2,500	1,400	2,000

Colorado exceeded the goals outlined in the 2008 plan and subsequently received the “ENERGY STAR Partner of the Year” Award from the US EPA. The 2008 measurement of housing starts was 19% - nearly doubling the 2008 target. Therefore goals have been adjusted for the coming year:

GEO delivered 30 IECC trainings. At the request of the local governments, 26 were focused on IECC 2006 and 4 were IECC 2003. Attendance by building code officials, homebuilders, engineers, architects and other industry officials exceeded 600 participants.

GEO had 19 regional Insulate Colorado partners and funded 1400 insulation projects. The 19 regional programs provided matching funds of \$575,946 to the State’s investment of \$416,800 – yielding a total program of \$992,746.

2009-10 ENERGY STAR Strategy: GEO will use ARRA funds to provide incentives to builders, marketing through realtors and building professionals, training programs, and financing incentives to purchase homes that have been built to an ENERGY STAR standard.

2009-10 Energy Code Strategy: With the passage of the ARRA, training and assistance of anything prior to IECC 2009 will stop. However, both training and code support for the IECC 2009 energy conservation codes will be provided free of charge through the GEO.

2009-10 Insulate Colorado Strategy: The Insulate Colorado Program will shift to a more comprehensive program that will deliver incentives for more than just insulation upgrades. The program will expand to include duct sealing, air sealing, furnace and appliance replacement along with home energy monitors. These programs will be funded with ARRA dollars.

Low Income Weatherization	FY 07-08 Actual	FY 08-09 Target	FY 08-09 Actual	FY 09-10 Target
Low Income Weatherization Services Delivered	3484	4,000	3492	7,200
Multi-Family Weatherization Services Delivered	444	NA	616	685
Tier 1 & 2 Services Delivered	15528	NA	16398	NA

2009-10 Strategy: Significant changes and improvements have been made in the GEO Weatherization program including a complete management restructure. An improved system of quality assurance has been developed along with a first of its kind web-based system of project reporting. With the new system, the GEO can track partner agency progress in delivering services across their territory and partner status in meeting production goals. The GEO has also established a comprehensive outreach program to increase the reach of the program.

Workload Indicators (Commercial Programs)	FY 07-08 Actual	FY 08-09 Target	FY 08-09 Actual	FY 09-10 Target
K-12 Efficiency Upgrades (Number of Districts in Performance Contract or other sustainable energy program)	35	50	47	60
Utility Bills Management Systems in Place	NA	45	41	51
State Buildings Square Footage under Performance Contract	40%	90%	42%	50%
Number of Public Agency Partners in High Performance Building Program	NA	20	20	40
Number of State-Assisted Facilities Meeting LEED Gold Target	NA	NA	NA	6
Number of Zero Energy Public Buildings in Colorado	NA	NA	NA	1
Number of Attendees at GEO High Performance Building Workshops	NA	NA	NA	240
Number of Public Building Facility/Energy Managers Achieving Operator's Certification	NA	NA	NA	20

2009-10 Strategy:

Performance Contracting – Existing Schools

Currently, GEO is in various stages of Performance Contracting with 67 of Colorado’s 178 School Districts leaving 111 to still assist in evaluating their need for this program by the end of FY 09/10 (sunset of HB 1309). To this end, the K-12 program has a goal of evaluating and if applicable initiating the Performance Contracting process with approximately 50 School Districts per year each year through FY 09/10 in order to impact every district with performance contracting opportunity.

High Performance Building – New Schools

The High Performance Building (HBP) Program will provide technical assistance and grant funding for public schools building a new school or major renovation. The main thrust of new school construction is taking place through the Building Excellent Schools Today (BEST) program administered by the Colorado Department of Education (CDE). This effort will involve a continuous tracking of all new school development in the state. The GEO has completed the Colorado Collaborative for High Performance Schools (CO-CHPS) K-12 green building rating system and this will be available to schools throughout the state as well.

Education and Training

The GEO will provide numerous opportunities for training and education on various topics related to energy efficiency in existing and new K-12 schools. Opportunities include:

- Workshops on the Advanced Energy Design Guides for K-12 Schools aimed at architects, engineers and contractors
- An in-depth training course with a third-party certification will be offered to K-12 Facilities Managers
- Numerous workshops focused on LEED for Schools and CO-CHPS certification for new schools, as well as LEED-EBOM for existing schools
- Extended mentoring and peer-to-peer engagement among members of the Colorado Association of School District Energy Managers (CASDEM) and the Colorado School Plant Managers Association (CSPMA)
- Continued support of 1-2 initiatives that brings energy education into school classrooms throughout the state

Workload Indicators (Renewables Programs)	FY 07-08 Actual	FY 08-09 Target	FY 08-09 Actual	FY 09-10 Target
Solar Rebate Program – Residential Photovoltaic	250kW	500kW	541 kW	1,350 kW
Solar Rebate Program – Solar Residential Thermal Systems	500kWe	1,000 kWe	953 kWe	1,200 kWe
Small Commercial Solar Thermal	NA	500kWe	358 kWe	397 kWe

Small Commercial Photovoltaic	NA	250kW	105 kW	300 kW
Industrial Efficiency Program - participation by top 100 industrial customers	NA	50%	NA*	1.5 Trillion BTU saved from 10 companies
Number of Stations in Colorado offering bio-fuels	60	100	103	120
Gallons of biofuels sold	2.8M Gal	5.6M Gal	8.3M Gal	9.3M Gal
Woody Biomass Projects	2	2	6	10
Anaerobic Digestion Projects	NA	2	0	1
<i>2009-10 Strategy:</i> The ARRA investment will allow the GEO to offer statewide rebate incentives in combination with a comprehensive marketing effort. The GEO will also develop a renewable energy development team to provide technical assistance and evaluation services to potential renewable development projects throughout the state.				
Workload Indicators (Colorado Carbon Fund Program)	FY 07-08 Actual	FY 08-09 Target	FY 08-09 Actual	FY 09-10 Target
Funds Collected for projects	NA	\$1M	\$300,000	\$1M
Tons CO2 Offset through Colorado Projects	NA	50,000	0	50,000
Percentage community participation in local community partners	NA	1%	12	15
<i>2009-10 Strategy:</i> While the Carbon Fund has attracted investment slower than anticipated, the level of voluntary donations has increased at a pace that is on track to meet the 09-10 target. GEO is evaluating the impact of the program and may make changes in the 2009-10 year.				
Workload Indicators (Utilities Program)	FY 07-08 Actual	FY 08-09 Target	FY 08-09 Actual	FY 09-10 Target
Number of Copies of Renewable Energy Development Infrastructure (REDI) reports distributed – hard copy	NA	NA	NA	1,000
Number of transmission workshops organized	NA	NA	NA	4

Number of Public Utilities Commission key dockets where GEO intervenes	4	6	4	5
Number of public utilities participating, or represented, in process to deliver Climate Action Plan report to the Governor	NA	56	15	NA
Number of Clean Energy Development Authority meetings staffed by GEO	4	8	8	TBD**
Number of attendees at the Annual New Energy Economy Conference	550	1000	550	600
Number of copies distributed of “Guide to Distributed Generation Opportunities in Colorado”	NA	300		500
Number of Annual Meetings for Colorado Electric Utilities	NA	1	3	3
Number of copies distributed of “Connecting Colorado’s Renewable Resources to the Market”	2000	1000	3000	1000
Number of copies of Colorado Utilities Report	NA	NA	NA	1000
Number of workshops held for EPA NAPEE	NA	NA	NA	5
Number of training and workshops held for Colorado Energy Assurance Plan	NA	NA	NA	3
Number of copies of Colorado Utilities Report	NA	NA	NA	200
<i>2009-10 Strategy:</i> Participation in the Climate Action Plan was poor on the part of the public utilities. In the coming year, the utilities program will conduct modeling analyses of methods by which the utilities can achieve compliance with the CAP.				

* Cut from 08-09 budget, DOE Recovery Act funds will launch in 09-10

** Pending change in CEDA Authorizing statute. CEDA is not functioning until the statute is modified so that they can issue bonds.