



Strategic Policy Initiatives

The Governor's Office of Information Technology identified several strategic policy initiatives for FY 2017-18 and beyond. For this final performance evaluation for FY 2017, the Office has updated progress on the initiatives identified in the FY 2017 Performance Plan that capture the Office's strategic and operational priorities and reflect the overall direction as identified by Office leadership. The updates reflect data as of October 1, 2017.

Additional detail for these and other strategic policy initiatives are available in the Office's Performance Plan, which may be accessed [here](#).

SPI 1

Delivering effective solutions and reliable customer service

15% increase in Service Excellence Rating by June 30, 2017

We are extremely pleased to report a 21% increase in our Net Promoter Score (NPS) significantly exceeding our goal. This 21% increase is a major accomplishment that reflects OIT's renewed focus on customer service excellence. The metric we use to measure this, the NPS, is aligned with industry performance -- meaning where we sit on the NPS scale is similar to companies like Deloitte, WiPro, and Hitachi. In addition to exceeding this goal, we also saw positive trending with several lead measures for this WIG, such as Service Desk Customer Satisfaction, Server and Data Center Availability, Uptime for Critical and Essential Applications, and Project Health.

SPI 2

Securing Colorado Through Innovation

94% of agencies with Risk Scores below 11 by June 30, 2017

We exceeded this goal with 100% of the agencies having a Risk score less than 11. The infrastructure team continued to reduce unmanaged systems, while ensuring that patching was occurring timely. These two efforts were key to accomplishing this goal.



SPI 3

Strengthening Colorado's Technology Landscape

80% of rural households have access to broadband by June 30, 2017

Broadband availability was increased from 70 to 77 percent. While we face significant issues with lack of funding for broadband expansion, despite valiant efforts during the 2017 legislative session, we continue to be unwavering in our goal to improve access for all Coloradans. The increase we in FY17 is a testament to the hard work our broadband teams have put in the last several years. The work is starting to pay off.

SPI 4

Advancing a culture of employee support and collaboration

2% increase in OIT's Employee Engagement Score by June 30, 2017

Although we have seen fantastic increases in our employee engagement score since 2014 (56% to 67% in 2016), we experienced a 2% decrease in our employee engagement score when surveyed in November 2016. Even though our employee engagement score remains high in comparison to other state agencies, we were disappointed to see this number fall. We feel employee engagement is key to delivering effective services for our agency customers.

Operational Measures

SPI 1

Major Program Area - "Delivering effective solutions and reliable customer service"

Processes Supported - Service Desk Support; Access Control; Desk Side Support

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY 17	1-Year Goal	3-Year Goal
15% increase in Service Excellence Rating by June 30, 2017	N/A	N/A	25%	20%	--	--	4%	21%	15%	15% (Annual)
Service Desk Experience with a performance of 95%	N/A	N/A	95%	95%	96%	98%	97%	97%	95%	95%

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Deskside Experience with a performance of 95%	N/A	N/A	--	98%	99%	98%	99%	99%	95%	95%
Achieve ≥ 99.75 percent uptime for all critical and essential applications	99.74%	99.83%	99.91%	99.9%	99.96%	100%	99.87%	99.9%	≥ 99.75%	≥ 99.75%

SPI 2

Major Program Area - “Secure Colorado Through Innovation”
Process Supported - Information Security Office; Security Operations

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	1-Year Goal	3-Year Goal
94% of agencies with Risk Scores* =< 11	N/A	N/A	16%	32%	41%	41%	76%	100%	94%	94% (Annual)
95% of all new systems evaluated/monitored in real-time	N/A	N/A	--	98%	98%	98%	96%	100%	95%	95%
60% reduction in unmanaged systems	N/A	N/A	--	--	32%	37%	53%	93%	60%	80%

SPI 3

Major Program Area - “Strengthening Colorado's Technology Landscape”
Process Supported - Broadband Access to Rural areas

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	1-Year Goal	3-Year Goal
80% of rural households have access to broadband	--	--	--	--	68%	71%	--	77%	80%	100%
# of funds allocated to State Broadband	N/A	N/A	--	\$36,000,000	\$27,900,000	\$2.4M	\$0	\$734,000	\$50,000,000	\$50M Annually

Governor's Office of Information Technology
FY 2016 -17 Annual Performance Evaluation (October 2017)



# of regional strategic broadband plans completed	N/A	N/A	---	3	6	8	9	11	12	12
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SPI 4

Major Program Area - “Advancing a culture of employee support and collaboration”
Process Supported - Increasing Employee Engagement

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	1-Year Goal	3-Year Goal
2% increase in OIT’s Employee Engagement Score	N/A	N/A	11%	8%	--	--	-4%	-4%	2%	2% (Annual)
5% increase in retention of employees with less than 3 years of service	N/A	N/A	--	13%	81.8%	81%	80.3%	80%	5%	5% (Annual)
100% of technical training budget spent (\$256k)	--	--	--	--	17%	91%	88%	100%	100%	100%

FY 2018 Performance Plan

FY 2018 Strategic Policy Initiatives (SPI)

In FY18, we will continue to target the same areas to drive positive behavioral changes throughout the organization. New for FY18, we have an additional goal around strengthening Colorado’s Technology landscape to show the state’s commitment towards ensuring all Coloradans have access to reliable, cost-effective broadband.

SPI 1 “Delivering effective solutions and reliable customer service” Delivering consistent, high quality services to our agency customers is our priority. This year we want to achieve and sustain customer satisfaction and set the target goal of 75% customer satisfaction as measured



by Customer Service Index Rating consistently through June 30, 2018. Customer Index Score is derived from customer satisfaction surveys, system and critical application availability, and major incidents.

SPI 2 “Securing Colorado Through Innovation” The measurement for the SPI will change in FY18 to review the specific components that make up the McAfee Risk Index. As in previous years, we will continue to monitor via the McAfee Risk Index and maintain a score of 11 or below, which is well under the industry standard of 20. The target goal is to achieve and sustain 97.5% of the environment equipped with security tools to reduce risk through June 30, 2018.

SPI 3 “Ensure all Coloradans have access to reliable, cost-effective broadband internet” The target goal this year is **85% of rural households have access to broadband by December 31, 2018**. OIT’s work in this area contributes directly to Governor Hickenlooper’s vision to ensure that all Coloradans have access to reliable, cost-effective broadband internet by 2020.

SPI 4 “Strengthening Colorado’s Technology Landscape” New for FY18, we have an additional goal around strengthening Colorado’s Technology Landscape for a broader impact on how this goal relates to the teams across OIT. The target goal is 100% expansion of customer touch points for future digital enhancements reported to the Governor’s Office by increasing from 150 touchpoints to 300 by June 30, 2018. This will provide consistency in customer user experience across all executive branch websites.

SPI 5 “Advancing employee support and collaboration to drive customer service improvement to deliver superior performance” At OIT, we foster an environment where employees take pride in delivering critical services that impact our entire state. We believe that together we can create an Engaged, Empowered, and Energized culture where all employees feel connected to each other and to our work, leading to better outcomes for our customers. New this year is a measurement around collaboration and engagement communities to drive retention, engagement, and knowledge sharing across OIT. The communities will allow OIT to have real time data on employee engagement which enables our ability to make immediate changes when necessary. The target goal this year is a 25% increase in OIT’s collaboration and engagement community by June 30, 2018.