Strategic Policy Initiatives

The Governor's Office of Information Technology identified several strategic policy initiatives for FY 2018-19 and beyond. For this final performance evaluation for FY 2018, the Office has updated progress on the initiatives identified in the FY 2018 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 September 30, 2018.

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

75% customer satisfaction as measured by Customer Service Index Rating consistently through June 30, 2018.

We are extremely pleased to report that we ended the fiscal year with a Customer Service Index score of 76% and a Service Desk Customer Satisfaction indicator of 97%, both of which exceeded our targets.

SPI 2

Securing Colorado Through Innovation

97.5% of the environment equipped with security tools to reduce risk through June 30, 2018.

We ended the year with 98.98% of the environment equipped with security tools, which exceeded our target.

SPI 3

Ensure all Coloradans have access to reliable, cost-effective broadband internet

85% of rural households have access to broadband by December 31, 2018.

Currently 81.2% of rural areas have basic broadband. All funds from previous grant cycle were awarded.

SPI 4

Strengthening Colorado's technology landscape

100% expansion of customer touchpoints for future digital enhancements reported to the Governor's Office by increasing from 150 touchpoints to 300 by June 30, 2018.

We reached our target of 100% expansion of customer touchpoints for future digital enhancements. We're at 100% exceeding our target of all known online services indexed via Google Analytics.

SPI 5
Advancing employee support and collaboration to drive customer service improvement to deliver superior performance
25% increase in OIT's collaboration and engagement community by June 30, 2018.
OIT+, our employee engagement community, was rolled out on January 23. Membership has steadily increased and with 337 members, we have far surpassed our goal of a 25% increase.

Operational Measures

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SPI 1
Major Program Area – "Delivering effective solutions and reliable customer service"
Processes Supported – Service Desk Support; Customer Service; Deskside Support

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Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	1-Year Goal	3-Year Goal
Achieve 75% customer satisfaction as measured by Customer Service Index rating	N/A	N/A	N/A	76%	78%	77%	76%	76%	75%	80%
Maintaining 96% Customer Satisfaction (CSAT) performance level or greater for Service Desk tickets	N/A	95%	95%	98%	97%	97%	97%	97%	96%	97%
Deskside Experience with a performance of 95% SLA Completion	N/A	98%	99%	99%	98%	98%	97%	93%	95%	98%
Achieve 99.9% uptime for all critical and essential applications	99.99%	99.90%	99.91%	99.92%	99.98%	99.87%	99.97%	99.83%	99.9%	99.9%

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SPI 2
Major Program Area – "Secure Colorado Through Innovation"
Process Supported – Information Security Office; Security Operations

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Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	1-Year Goal	3-Year Goal
Achieve 97.5% of environment equipped with security tools to reduce risk	99%	96.20%	96.4%	9.7%	98.68%	97.09%	97.89%	98.98%	97.5%	98%
Maintain less than 2.5% unmanaged systems consistently	N/A	N/A	N/A	.51%	1.32%	2.91%	2.11%	1.02%	2.5%	2.5%

SPI 3
Major Program Area – "Ensure all Coloradans have access to reliable, cost-effective broadband internet"
Process Supported – Broadband Access to Rural areas

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	1-Year Goal	3-Year Goal
85% of rural households have access to broadband	N/A	59%	70%	77%	77%	77%	76%	81.2%	85%	100% by 2020
Households with access to basic broadband	N/A	87%	94%	96%	94%	94%	93%	94%	96%	100% by 2020
100% of broadband deployment board funds granted to private enterprises	N/A	N/A	N/A	--	--	94%	100%	100%	100%	100%
% of school districts with access to basic broadband.	N/A	74%	89%	94%	94%	94%	94%	98%	94%	100% by 2020

SPI 4
Major Program Area – "Strengthening Colorado's Technology Landscape"
Process Supported – Customer Touch points, Online Services

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	1-Year Goal	3-Year Goal

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	1-Year Goal	3-Year Goal
100% expansion of customer touch points for future digital enhancements from 150 to 300	N/A	N/A	N/A	N/A	25%	30%	100%	100%	300	500
95% of all known online services, official and affiliated websites, and social accounts indexed (tracked on a quarterly basis)	N/A	N/A	N/A	N/A	82.6%	80%	100%	100%	95%	100%
112,924 of net new IT jobs in Colorado	100,503--	105,346	111,924	112,949	--	--	--	118,613	113,924	116,924

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SPI 5

Major Program Area- "Advancing employee support and collaboration to drive customer service improvement to deliver superior performance

Process Supported – Employee Engagement & Retention

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Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	1-Year Goal	3-Year Goal
25% increase in OIT's collaboration and engagement community	N/A	N/A	N/A	128	142	143	259	337	160	256
85% increase in employee retention (fiscal year)			87%	84%	95%	93%	91%	88%	85%	85%
100% of technical training budget spent ($256k)	N/A	N/A	99.9%	99.9%	0%	12%	52%	100%	100%	100%

FY 2019 Performance Plan

FY 2019 Strategic Policy Initiatives (SPI)

New for FY19, we have an aggressive goal focusing on driving the citizen digital experience by advancing the state's adoption of emerging technology including Artificial intelligence, Distributed Ledger Technology, Machine Learning, and Mobile Accessibility.

COLORADO

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 77% customer satisfaction as measured by Customer Service Index Rating consistently through June 30, 2019.

SPI 2 **"Securing Colorado Through Innovation"** For FY19, we have set the aggressive goal of increasing the State of Colorado's external security rating by 50 points for an increase from 530 to 580 by June 30, 2019. This is generated from an objective external analysis of Colorado's risk posture and is derived from multiple data points. This rating is similar to how an individual credit score indicates credit risk.

SPI 3 **"Ensure all Coloradans have access to reliable, cost-effective broadband internet"** The target goal this year is 92% of rural households have access to broadband by December 31, 2019.

SPI 4 **"Strengthening Colorado's Technology Landscape"** We have set a goal of 95% of critical projects submitted through OIT are reviewed as a potential use case for emerging technology to enhance the citizen digital experience by June 30. 2019. This aggressive goal focuses on driving the citizen experience by advancing the state's adoption of emerging technology including Artificial intelligence, Distributed Ledger Technology, Machine Learning and Mobile Accessibility.

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. We continue our focus on 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, 2019.