OIT FY19 Annual Performance Evaluation (Smart Act)

OIT FY19 Performance Plan

Delivering effective solutions and reliable customer service

WIG #1: Ambitious Customer Service Goal for OIT to achieve and sustain 77% customer satisfaction, as measured by Customer Service Index Rating, consistently through June 30, 2019.
Status: (Achieved)
Progress: We exceeded our target for Customer Service Index, made up of a weighted average of seven performance measures, with a rating of 81%. This is attributed to a continued focus on service delivery. The performance for each area as of June 30, 2019 is as follows:

1. Service Desk Satisfaction: Target Goal 97% - Actual 97.1%
2. Network, Server and Data Center Availability: Target Goal 99.9% - Actual 99.8%
3. Enterprise Application Incident Response Time: Target Goal 99.9% - Actual 88%
4. Critical and Essential Application Availability: Target Goal 99.9% - Actual 99.8%
5. Major Incidents: Target Goal 40 - Actual 67
6. First Contact Resolution: Target Goal 90% - Actual 96.1%
7. Project Performance: Target Goal 95% - Actual 92%

> **Strategy 1:** Maintaining a 95% Customer Satisfaction (CSAT) performance level or greater for Service Desk tickets by June 30, 2019.
> **Status: (Achieved)**
> **Progress:** We exceeded this goal with a 97% customer satisfaction rating based on requests coming into the Service Desk.

WIG 1 Summary

Measure	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY 20	1-Year Goal	3-Year Goal
WIG 1: Achieve and sustain 77% customer satisfaction, as measured by Customer Service Index Rating, consistently through June 30, 2019.	**82.54%**	**73.93%**	**78.97%**	**81.14%**	**77%**	**80%**
Strategy 1: Maintaining a 95% Customer Satisfaction (CSAT) performance level or greater for Service Desk tickets June 30, 2019.	**96.3%**	**97.1%**	**96.5%**	**97.1%**	**97%**	**97%**

Securing Colorado through innovation

WIG #2: Increase the State of Colorado's external security rating by 50 points for an increase from 530 to 580 by June 30, 2019.
Status: (Achieved 80% of Goal)
Progress: The BitSight Rating is at 570, which is a 20 point improvement from last quarter. Though this is 10 points below our goal, it is a 70 point improvement from June 6, 2018! Infrastructure teams continue to meet frequently with the Risk & Compliance teams to implement actions needed to

improve the state's security public posture. CrowdStrike has been deployed to 95.7% of the statewide environment. This is a significant increase from July 2018, when we had a 67% deployment rate.

Strategy 1: *Using new internal security tools, we will increase monitoring of all devices from 75% to 98% by June 30, 2019.*
Status: (Achieved)
Progress: We achieved this goal with 98% of all systems monitored using our internal security tools.

WIG 2 Summary

Measure	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY 20	1-Year Goal	3-Year Goal
WIG 2: Increase the State of Colorado's external security rating by 50 points for an increase from 530 to 580 by June 30, 2019	560	580	550	570	580	680
Strategy 1: Using new internal security tools, we will increase monitoring of all devices from 75% to 98% by June 30, 2019.	98.8%	98.5%	98.1%	98.1%	98%	98%

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

WIG #3: 85% of rural households have access to broadband by December 31, 2019.
Status: (Achieved)
Progress: At 86%, we surpassed our goal for the percentage of rural households with access to broadband (defined as 25Mbps download/3Mbps upload).

Strategy 1: 96% households with access to basic broadband by December 31, 2019.
Status: (Achieved)
Progress: We have achieved our goal of 96% of statewide households having access to broadband. In FY2019, the board awarded $9 million of the $10.8 million in available grant funds. The remaining funds were unable to be awarded as the $1.8 million was below any of the amounts requested in the grant applications.

WIG 3 Summary

Measure	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY 20	1-Year Goal	3-Year Goal
WIG 3: 85% of rural households* have access to broadband by December 31, 2019.	77%	83%	83%	86%	85%	100%**
Strategy 1: 96% households* with access to basic broadband December 31, 2019.	94%	96%	96%	96%	96%	100%**

Represents the best estimate of rural household coverage based on the quality of the data available.

**The state has set an aggressive goal of 100% of rural household access.*

Strengthening Colorado's technology landscape

WIG #4: 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.
Status: **(Achieved)**
Progress: 100% of requests submitted have been evaluated. Mobile enablement of new applications are a core requirement and are being implemented as applicable.

> **Strategy 1:** Key measure: 97% of all new applications developed for customers are mobile accessible by June 30, 2019.
> **Status:** **(Achieved)**
> **Progress:** 100% of all new applications developed for our customers are mobile accessible and meet ADA standards.

Measure	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY 20	1-Year Goal	3-Year Goal
WIG 4: 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.	100%	100%	100%	100%	95%	97%
Strategy 1: Key measure: 97% of all new applications developed for customers are mobile accessible by June 30, 2019.	100%	100%	100%	100%	97%	100%

Advancing employee support and collaboration to drive customer service improvement to deliver superior performance

WIG #5: To foster a loyal, collaborative, and customer-centric culture, increase employee participation in the OIT+ digital community 25% (from 253 to 316) by June 30, 2019. Engagement communities drive employee retention, involvement, and knowledge-sharing across OIT resulting in better customer satisfaction.
Status: (Achieved)
Progress: The OIT+ Community currently has 476 members, surpassing our goal of a 25% increase (to 316) by June 30, 2019.

> **Strategy 1:** *100% of technical training budget invested in employees on strategically aligned initiatives by June 30, 2019.*
> **Status: (Achieved)**
> **Progress:** This goal was met with nearly all funding allocated for training of OIT employees.

Measure	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY 20	1-Year Goal	3-Year Goal
WIG 5: To foster a loyal, collaborative, and customer-centric culture, increase employee participation in the OIT+ digital community 25% (from 253 to 316) by June 30, 2019. Engagement communities drive employee retention, involvement, and knowledge-sharing across OIT resulting in better customer satisfaction.	389	456	472	476	316	494
Strategy 1: *100% of technical training budget invested in employees on strategically aligned initiatives by June 30, 2019.*	43.7%	46.5%	79.68%	99.99%	100%	100%