COLORADO
Governor's Office of
Information Technology

OIT FY23 Annual Performance Report (SMART Act) - <u>OIT FY23 Annual Performance Plan</u>

WIG #1 - Transforming Technology in the State

Measured by increasing the overall agency tech health scores (Grade Point Average, GPA) from 1.59 (C-) to 1.95 (C) by June 30, 2023.

- **Measures:** Baseline was 1.59 (C-), Q1 was 1.55 (C-), Q2 was 1.65 (C-), Q3 was 1.62 (C-), and Q4 was 1.38 (C-) for overall agency tech health scores.
- **Details: Goal was not achieved.** The state has invested funding into technical debt that was used during FY 2022-23 to address getting off the mainframe, updating servers, moving out of the eFORT data center, and improving the security and accessibility of systems. During this time, the tech health scores were also impacted by additional technical debt with new end-of-service dates for products. The tech health score data is being updated to reflect more current, objective measures, which has also caused the scores to drop.

WIG 1 Lead Measures:

- Decrease the number of agencies dependent on the mainframe for processing from 8 to 4 by June 30, 2023.
  - **Measures:** Baseline through Q4 was 8 agencies dependent on the mainframe.
  - **Details: Goal was not achieved.** While we did not achieve the goal of 4, this goal will be met in late July 2023 when all systems are set to move off the mainframe.
- Decrease the number of computer racks located in the eFORT data center by 50% (160 to 80 racks) by June 30,2023.
  - **Measures:** Baseline was 160, Q1 and Q2 was 103, Q3 was 92, and Q4 was 83 racks.
  - **Details: Goal was not achieved.** The total rack count decreased from 160 to 83, with 10 agencies vacated from the eFORT Data Center. While a bit short on the target of 80, this is significant progress on exiting eFORT which started with 145 occupied racks in January 2022.
- Increase the percent of critical and essential state systems using standard identity management from 8% to 33% by June 30, 2023.
  - **Measures:** Baseline through Q2 was 8%, Q3 and Q4 was at 10.99% of systems using standard identity management.
  - **Details: Goal was not achieved.** The Information Security Office is working on updating the prioritized list and focusing on the root cause of problems disrupting service in a durable Software Development Life Cycle (SDLC) environment.

- Increase the percent of OIT's IT Accessibility Adoption Plan that is completed from 13% to 50% by June 30, 2023.
  - **Measures:** Baseline was 13%, Q1 through Q3 was 23%, Q4 was 30% of OIT's IT Accessibility Plan completed.
  - **Details: Goal was not achieved.** Although the target was not achieved, considerable progress was made to build the Technology Accessibility Program, updating the accessibility checklist, providing training, updating procurement processes and documentation to incorporate accessibility, and updating the accessibility technical standards.
- Decrease the percent of OIT developer time that is spent on legacy systems from 60% to 55%, by June 30, 2023.
  - **Measures:** Baseline through Q4 was 60% of developer time spent on legacy systems.
  - **Details: Goal was not achieved.** Developer time spent on legacy systems remained steady at 60% for the full year as many of the projects that would impact the developer time were in the discovery phase. Developer time will be impacted as the mainframe modernization solutions begin to migrate to production.

WIG #2 - Expand Broadband Internet Access

Measured by increasing the percent of Colorado households with access to reliable broadband internet from 91.6% to 92.1% by June 30, 2023.

- **Measures:** Baseline was 91.6%, Q1 through Q3 was 92.1%, Q4 was 91.8% of households with internet access.
- **Details: Goal was not achieved.** New data (moved from "census tract" data to "location based" data) from the Federal Communications Commission (FCC) and Colorado Broadband Office (CBO) was published in June that provided more detailed and accurate information about internet access in the state. Based on the latest data, 91.8% of Colorado households have access to reliable broadband internet and this decrease is due to using more accurate data.

WIG 2 Lead Measures:
- Conduct at least 10 community and industry stakeholder engagements by June 30, 2023.
  - **Measures:** Baseline was 0, Q1 was 3, Q2 was 7, Q3 was 9, and Q4 was 23 stakeholder engagements.

- - **Details: Goal was achieved.** The CBO hosted a variety of stakeholder engagements this year including co-hosting the Internet for All: Colorado Broadband Summit (with over 350 participants), webinars, multiple roundtables and road shows across the state.
- Increase investment into last mile infrastructure through the Broadband Deployment Board from $12,576,467 to $35 million by June 30, 2023
  - **Measures:** Baseline through Q1 was $12.6M, Q2 was $34.3M, Q3 through Q4 was $35M invested in last mile infrastructure.
  - **Details: Goal was achieved.** The Broadband Deployment Board (BDB) awarded all State and Local Fiscal Recovery Fund (SFLRF) funds.
- Increase Broadband Access (minimum 25/3) for rural households from 93% to 94% of households served by June 30, 2023.
  - **Measures:** Baseline through Q4 was 93% of rural households with internet access.
  - **Details: Goal was not achieved.** The CBO and the FCC published new location-based maps in May, which led to the decrease in the percentage. The CBO plans to re-orient this metric from a measurement of households with 25/3 Mbps to a new measurement of rural households with 100/20 Mbps to reflect the speed requirements of federal programs.
- Increase the number of Coloradans participating in the Affordable Connectivity Plan (ACP) from 159,518 to 165,000 by June 30, 2023.
  - **Measures:** Baseline was 159,518, Q1 was 166,873, Q2 was 177,487, Q3 through Q4 was 199,344 Coloradans participating in the ACP.
  - **Details: Goal was achieved.** Exceeded target as 199,344 Coloradans were enrolled in the ACP (26.3% of all eligible households).

WIG #3 - Digital Government Strategic Plan Implementation [OIT Internal WIG]

Measured by increasing the percentage of Digital Government Strategic Plan completed from 0% to 16% by June 30, 2023.

- **Measures:** Baseline through Q1 was 0%, Q2 was 4%, Q3 was 8%, Q4 was 20% of the Digital Government Strategic Plan completed.
- **Details: Goal was achieved.** The plan is 20% completed with 5 activities achieved: 1) Developing a talent strategy for technical roles in OIT and technology-interfacing roles within agencies. 2) Invest in the EPMO work as part of IT Transformation to ensure understanding and compliance with OIT Governance. 3) Adhere to OIT EPMO Governance. 4) Enhanced the engagement model between IT

Directors and department leadership, 5) Improved demand management and service portfolio management.

WIG 3 Lead Measure:

- Increase the number of people using the myColorado application from 818,512 to 1,400,000 by June 30, 2023.
    - **Measures:** Baseline through Q1 was 818,512, Q2 was 1,041,436, Q3 was 1,078,291, Q4 was 1,163,179 people using the myColorado application.
    - **Details: Goal was not achieved.** The myColorado growth was steady during the year. There is anticipated continued growth with future marketing and promotional events in addition to new services being added.

WIG #4 - Increase Employee Engagement [OIT Internal WIG]

Measured by increasing OIT's Employee Engagement index from 75% in 2021 to 76% by June 30, 2023.

- **Measures:** Baseline through Q4 was 75% for OIT's Employee Engagement Index.
- **Details: Goal was not achieved (awaiting data in FY 2023-24).** As employee engagement is measured every two years, no new data was available this fiscal year. Quarterly employee engagement surveys were sent to staff with a sub-set of questions to monitor changes or progress.

WIG 4 Lead Measures:

- Increase the percent of OIT staff that spend at least 3 hours/month on employee development activities from less than 1% to 30% by June 30, 2023.
    - **Measures:** Baseline was 1%, Q1 was 5.38%, Q2 was 8.12%, Q3 was 10.82%, Q4 was 16.98% of staff that spent at least 3 hours/month on employee development activities.
    - **Details: Goal was not achieved.** While the goal was not achieved, there was a significant increase in the number of employees who spent time on professional development. Next year, the measure will be updated to reflect a cumulative amount of professional development time spent per year.
- Increase the percent of OIT employees that are recognized each month from 4% to 20% (this includes all parts of the HR employee recognition program) by June 30, 2023.
    - **Measures:** Baseline was 4%, Q1 through Q2 was 15.4%, Q3 was 26%, Q4 was 24.1% of employees being recognized each month.
    - **Details: Goal was achieved.** The percentage of OIT employees that have received recognition each month increased to a high of 36.9% in May (over double from the start of the fiscal year

at 15%). The OIT Rewards and Recognition program has been promoted consistently during the year with more and more staff being recognized and more employees have been participating in the recognition program for the first time towards the end of the year.

- Increase the number of managers that attend the EDI leadership coaching sessions each quarter from an average of 30 to 50 by June 30, 2023.
    - **Measures:** Baseline was 30, Q1 was 37, Q2 was 71, Q3 was 51 and Q4 was 49 managers that attended the EDI leadership coaching.
    - **Details: Goal was achieved.** The EDI leadership coaching was successful with sessions filling up quickly each month with quarterly average of 52 managers attending the EDI leadership coaching sessions. The coaching was also extended to all OIT staff.
- Maintain the percentage of OIT employees who voluntarily separate at less than 14% by June 30, 2023.
    - **Measures:** Baseline through Q1 was 0.3%, Q2 was 0.7%, Q3 was 0.4%, Q4 was 1.0% of employees who voluntarily separated.
    - **Details: Goal was achieved.** The voluntary separation rate remained significantly below the target throughout the full year.