Strategic Policy Initiatives

The Governor's Office of Information Technology has identified several strategic policy initiatives for FY 2017-18 and beyond. For this performance evaluation, the Office has updated progress on the initiatives identified in the FY18 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 January 1, 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
Achieve and sustain 75% customer satisfaction as measured by Customer Service Index Rating consistently through June 30, 2018.

Delivering consistent, high quality services to our agency customers is our priority. As we improve our service ticket handoffs, clarify expectations and processes, and equip our technology professionals with the tools they need to best serve the customer, we are creating a more seamless and positive end-to-end customer experience across all channels.

SPI 2
Securing Colorado Through Innovation
Achieve and sustain 97.5% of the environment equipped with security tools to reduce risk through June 30, 2018.

OIT is responsible for the state's information security governance, architecture, risk, and compliance, as well as provisioning user accounts and overseeing day-to-day security operations. We strive to preserve the confidentiality, integrity, and availability of state and citizen data. After two years of successfully focusing on reducing enterprise risk, in FY17 we placed an emphasis on reducing the risk to our agencies. We have made great strides and will maintain this focus in FY18.

In FY18, we will have a new cybersecurity focus on system hardening for preventing successful attacks. Additionally, the measurement for the SPI will change to review the specific components that made 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.

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.

The Broadband Office was created to lead a statewide effort to expand broadband coverage and capacity in Colorado. Access to affordable and reliable broadband service is critical to advancing Colorado's economic growth and competitiveness. High-speed broadband service helps create new jobs and attract

new industries, expands markets for new and existing businesses, enables Coloradans to better access educational opportunities and resources, facilitates delivery of healthcare services, and helps protect the public's safety. Greater deployment of broadband services will improve long-term quality of life for many Coloradans. 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

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.

In addition to providing support to executive branch agencies, OIT is responsible for promoting a robust IT ecosystem throughout Colorado in collaboration with key stakeholders. We contribute to growing IT economic development by partnering with local communities to attract new tech companies to our community, developing young tech talent, and fostering relationships with local technology companies to strengthen their commitment to the state. We look at strengthening technology in the state though an advanced digital transformation program that will provide consistency in customer user experience across all executive branch online presence, which includes online services, official and affiliated websites, and social accounts. New for FY18, we will have an additional goal around strengthening Colorado's Technology landscape for a broader impact on how this goal relates to the teams across OIT.

SPI 5

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

Advancing employee support and collaboration - 25% increase in OIT's collaboration and engagement community by June 30, 2018. Collaboration and engagement communities will drive employee retention, engagement, and knowledge sharing across OIT.

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 real time data provided by communities enable OIT to make immediate changes when necessary.

Operational Measures

Describe SPI 1

Delivering effective solutions and reliable customer service

Process: Beginning in FY18, OIT will assess service excellence using a widely adopted best practice measurement - Customer Service Index. It looks at multiple measurements covering satisfaction, delivery, and performance. We measure it monthly which enables us to view our performance on a detailed level, including how we perform for each of our agency customers. We will continue to monitor our performance with the Net Promoter Score, however, we have achieved a rating that is aligned with industry performance with companies like Deloitte, Wipro, and Hitachi.

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY 18	1-Year Goal	3-Year Goal
Achieve 75% customer satisfaction as measured by Customer Service Index rating*	--	--	--	--	78%	77%			75%	80%
Maintaining 96% Customer Satisfaction (CSAT) performance level or greater for Service Desk tickets	N/A	95%	95%	98%	97%	97%			96%	97%
Deskside Experience with a performance of 98% SLA Completion	N/A	98%	99%	99%	98%	98%			98%	98%
Achieve 99.9% uptime for all critical and essential applications	99.99%	99.90%	99.91%	99.92%	99.98%	99.90%			99.9%	99.9%

*Customer Index Score is derived from customer satisfaction surveys, system and critical application availability, and major incidents.

Status: (On Track) Our teams are committed to tracking and improving service delivery metrics for every customer touchpoint so that we can make data-driven decisions that make the biggest impact on improving our service excellence. The Current Customer Service Index score is 77% and the Service Desk Customer Satisfaction indicator is 97%, both of which exceed our targets.

COLORADO

Describe SPI 2

Securing Colorado Through Innovation

Process: OIT's Office of Information Security is the single state source for cybersecurity readiness and awareness, and is responsible for reducing the state's exposure to data breaches and related cyber attacks. Our team is enhancing oversight and alignment with agency needs, providing risk reporting and mitigation strategies, improving security event visibility and responses, and implementing and maturing best practice controls for effective cyber defense. To drive the state's security risk down, we are enhancing the way we respond to security incidents, improving statewide information security training, and architecting increasingly secure solutions.

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%	99%	98.68%	97.09%			97.5%	98%
Maintain less than 2.5% unmanaged systems consistently	N/A	--	--	.51%	1.32%	2.91%			60%	80%

Status: (On-Track) Currently 2.91% of the environment is unmanaged. Teams are working to migrate servers to newer systems, which has required the installation of new agents, impacting our performance. Some clean-up work still needs to be completed, which will reduce the number of unmanaged systems.

We are in the process of upgrading our security platform and incorporating additional data points into the Risk Index. We are unsure, at this time, how it will affect the Risk index, but we are confident that it will change and that a new baseline will need to be established. Therefore, we are removing the Risk Index metric for now but will continue to monitor internally.

Describe SPI 3

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

Process: We are stimulating the Colorado technology landscape by working with broadband providers and community members to map coverage and drive grant opportunities, and supporting county and regional representatives in developing active broadband plans. Bolstering broadband coverage across the state will provide our rural areas with improved opportunities to conduct business online. We are also working with Colorado companies and prospective Colorado companies to provide them with resources and connections that make it easier for them to do business in the state.

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

COLORADO

85% of rural households have access to broadband	N/A	59%	**70%**	77%	77%	**77%**			**85%**	**100% by 2020**
Households with access to basic broadband	**N/A**	**87%**	**94%**	96%	--	**94%**			**96%**	**100% by 2020**
100% of broadband deployment board funds granted to private enterprises	**N/A**					**94%**				
% of school districts with access to basic broadband.	**N/A**	74%	**89%**	94%	94%	**94%**			**N/A**	**100% by 20202**

Status: (On track) Currently 77% of rural areas have basic broadband. The Broadband Office continues to meet with multiple legislators to craft and advise on potential legislation. We are also working to revise eligibility maps based on final FCC determinations. The Broadband Fund was awarded $8.8 million of potential $9.4 million available, and we are working through right-of-first-refusal and appeal process for broadband fund awards (we received 4 ROFR and 3 appeals). A review meeting will be held on January 10.

Describe SPI 4

Strengthening Colorado's Technology Landscape

Process: Colorado is primed to become the next Silicon Valley. OIT has the ability to help drive that forward with an increased focus on increasing the technology footprint within the public sector. By doing this, sentiments towards government as being an old and outdated necessity will shift positively towards relying on government to be on the leading edge of new and emergent technologies. We will achieve this by increasing the use of modern technologies with a focus on user interface and user experience. Indexing existing, affiliated, and official sites will increase overall visibility and traffic to state web properties. We will continue to partner with Denver Public Schools to bolster their STEM curricula with real life case studies and hands on experience.

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**	--	**30%**			**300**	**500**
95% of all known online services, official and affiliated websites, and social accounts indexed (tracked on quarterly basis)	**N/A**	**N/A**	**N/A**	**N/A**	82.6%	80%			**95%**	**100%**
112,924 of net new IT jobs in Colorado	**100,503**	**105,346**	**111,924**	**112,949**	--	--			**113,924**	**116,924**

Status: (On Track) Customer touch points continues to increase at a steady rate. We regained access to the analytics for Colorado.gov so we are able to provide more real time reporting. Identification of all known and official social accounts across the state agencies is complete. Work is still underway to engage the PIO community to share any additional accounts that are currently unknown to us. Once these accounts are identified, we will work with the community to curate these into referential lists for use in the Citizen Portal/Smart Directory.

Describe SPI 5

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

Process: We aim to empower, engage, and energize employees by spreading a unified positive culture that resonates across all employees at all work locations. This means providing employees with more opportunities for growth and development, and working more closely with new employees to build lasting relationships. As an organization rich in the diversity of IT professionals, OIT seeks to retain and develop our talent to compete in a field where turnover is high.

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			160	256
85% increase in employee retention (fiscal year)			87%	84%	95%	93%			85%	85%
100% of technical training budget spent ($256k)	N/A	N/A	99.9%	99.9%	0%	12%			100%	100%

Status: (On Track) The categories for the collaboration and engagement community have been established; suggestions for the Community name were narrowed down to three choices that employees will vote on in early January; and we are on target for a full roll out on January 22. We are tracking well on the 100% of learning and development budget earmarked for OIT's highest priorities with 12% invested through December.