OIT FY20 Q3 Performance Evaluation (Smart Act)

Increase OIT's organizational efficiency, transparency, and customer satisfaction

WIG #1: Increase OIT's organizational efficiency, transparency, and customer satisfaction. Establish a Net Promoter Score baseline to measure OIT customer service by December 31, 2019 and implement a plan to increase that baseline by June 30, 2020.
Status: On Track. Over 65% of the way to the goal achieved by 4/9/2019.
Progress: Established baseline. Developed initial Net Promoter Score Strategy and Communications Plan that will drive targeted approach to strengthen customer experience. One-on-one meetings with Theresa and agency EDs and a Listening Tour during agency Quarterly Business Reviews (QBRs) are scheduled to provide additional feedback in developing the strategic plan for improving customer satisfaction overall and with each agency. One on one meetings have taken place with Theresa and CDPS, DMVA, DNR, CDOT, OEDIT, CEO, & CDPHE. QBRs have been held with: CDLE, CDA, DMVA, DOLA, & DNR.

Work is proceeding on process improvements and establishing the plan to increase Net Promoter Score.

> **Strategy 1:** Assess OIT's scope, capacity, and funding to improve efficiency, transparency, and customer satisfaction. Measured by creating a reform recommendation, obtaining buy-in from the IT Steering Committee and approved by the governor, and taking action by June 30, 2020.
> **Status: On Track.**
> **Progress:** Developing State IT Transformation Framework and Plan. Identified current state and have developed a proposed future operating model on how OIT supports our agency customers and the overall IT of the state. Developing a roadmap of initiatives currently in place and forthcoming to support the IT Transformation Plan. Pending review with Governor and Lisa.
>
> Six Improvement Opportunities Identified through FY2019 Assessment Work:
>
> > 1. **Process** (Tony Neal-Graves)
> > OIT and customers need to consistently adhere to defined product, project, and service life cycle processes.
> > **Priority:** Inventory (create a list) of the key OIT business and development processes.
> > **Progress:** There is no change from the previous month. The Process Action Team has agreed upon a universal Standard Operating Procedure (SOP) Template. Two sub-committees have been created in preparation for the March meeting. The first sub-team evaluated and made two recommendations to the group for a repository where all SOPs will be permanently stored. Virtual demos of these solutions will be presented to the group at the end of April. The second sub-team provided the larger group with a proposed SOP naming convention.

2. **Ownership** (William Chumley)
IT governance between OIT and customers must be better defined to reduce confusion and friction between organizations.
Priority: Operationalize the Cabinet IT Procedures / Roles & Responsibilities document.
Progress: While Agile training for agency staff underway through the Governor's Office, agency pilots are slowed down during COVID focus and the need for these resources.

3. **Resource Management** (Dan Santangelo)
OIT resource management process needs increased rigor to ensure reasonable employee workload while delivering on time and on budget for our customers.
Priority: Focus on Agile principles, Scrum, and DevSecOps at pilot agencies to document processes and understand OIT operating models.
Progress: Organizational realignment for the Applications team being finalized. Agile rollout strategy being formulated by the Chief Strategy Office in partnership with CCO and CTO. DevSecOps adoption continues to grow in double-digit percentages month over month.

4. **Customer Alignment** (William Chumley)
Allocate consistent resources for strategic customer projects and initiatives to ensure mutual accountability and clear role alignment.
Priority: Identify areas in OIT that can be customer aligned regardless of matrix-organizational structure.
Progress: Agency team rollout slowed down due to COVID. Agency teams defined and conceptually presented at the Cabinet and Customer User Group. We are working with other OIT teams to finalize roles and names, and will be moving forward on agency meetings and announcements as the COVID situation stabilizes.

5. **Clarity** (Bob Nogueira)
OIT internal roles, responsibilities, accountability, and hand-offs require better definition to improve organizational efficiency and customer relationships.
Priority: Understand the purpose and outcomes of working groups, task forces, and committees to set up for success.
Progress: Chief People Officer (CPO) participated in the OIT-based, grassroots meeting of "Community of Leaders" on February 26. This monthly meeting, initiated and led by OIT leaders at the supervisor and manager level, presents an opportunity to engage influential and forward-looking leaders. CPO will work with the Chief Strategy Officer (CSO) on engagement plans for this group, specifically for accountability and leader efficiency. Prior to the March meeting, the Community of Leaders group paused meetings during the COVID-19 State of Emergency. CPO and CSO will re-engage in the future.

6. **Investment** (Laura Calder)
Aligned with the state IT strategy, define the process for funding OIT and customer priorities to improve transparency.
Priority: Identify dashboard and reports required for various stakeholders.
Progress: The IT Steering Committee (ITSC) met to discuss and finalize an approach for

Real-time Billing. A decision was made to conduct shadow billing for one year with Real-time Billing and also begin FY22 preparations. OIT Budget is working on incorporating division-level detail for DTRS, FTE based, and hourly services; level of detail will be improved by Information Technology Asset Management (ITAM).

Strategy 2: Improve OIT contracting by implementing a new agile contracting and procurement process resulting in a 'reduction of contract issues with vendors' by 5 percent by June 30, 2020.
Status: Exceeding goal - at this time.
Progress: Achieved 19% reduction (FY20 year to date). Having established the baseline using FY19 data, we are now tracking FY20 data. We will continue to monitor this goal throughout the procurement cycle.

Strategy 3: Develop Strategic Workforce Alignment Plan by September 30, 2019. Fully implement plan by June 30, 2020.
Status: Off Track.
Progress: Due to the COVID-19 State of Emergency the Workforce Assessment (one-fifth of this plan) is at risk of being completed by June 30. The Workforce Assessment requires significant time of customer-facing employees and leaders, at a contractor cost of $145,000. This contract has not been awarded.
Workforce Assessment: Documented Quote (DQ) for "IT Workforce Assessment and Development" funded and approved. This DQ was posted on VSS on February 14. Several vendors requested extension of submission deadline. In an expression of good faith, OIT extended the submission deadline from February 24 to February 28. While an award of this work was expected, this work is held due to the COVID-19 State of Emergency and associated budget needs. Unsure the Workforce Assessment will be completed by June 30 due to availability of leaders and staff and due to budget constraints.
Leadership Assessment and Practice: CPO and Deputy CSO completed study of OIT's results in the *2019 Statewide Employee Engagement Survey*. High level results, along with recommendations for action planning, presented to CIO and COO on February 19. Presentation and planning sessions with Executive Staff were held in March. Plans were to present results at a March 19 All Managers Meeting and at a March 31 All Hands Meeting, which was postponed due to the COVID-19 State of Emergency. *New Employee Orientation Program* to better acclimate employees to state service, OIT values, and practices. *New Leader Onboarding* and *New Leader Skill Building* programs being outlined with guidance from DPA. OIT's HR/Training and Development Team anticipates this work to roll out before June 30.

Strategy 4: Establish a 'project value and performance' measure baseline addressing meeting customer schedule, business outcomes, and budget expectations, and move it from 88% to 91% by June 30, 2020.
Status: Exceeding goal - at this time.
Progress: March projects completed at 94.44% value and average total is 96.14%.

WIG 1 Summary

Measure	Baseline	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY 20	1-Year Goal	3-Year Goal
WIG 1: Establish a Net Promoter Score baseline to measure OIT customer service by December 31, 2019 and implement a plan to increase that baseline by June 30, 2020.	N/A	On Track	50%	65%		TBD	A
Strategy 1: Assess OIT's scope, capacity, and funding to improve efficiency, transparency, and customer satisfaction. Measured by creating a reform recommendation, obtaining buy-in from the IT steering committee and approved by the governor, and taking action by June 30, 2020.	N/A	On Track	On Track	On Track		--	--
Strategy 2: Improve OIT contracting by implementing a new agile contracting and procurement process resulting in a 'reduction of contract issues with vendors' by 5 percent by June 30, 2020.	0	0	0	19%		5%	15%
Strategy 3: Develop Strategic Workforce Alignment Plan by September 30, 2019. Fully implement plan by June 30, 2020.	N/A	On Track	On Track	Off Track		--	--
Strategy 4: Establish a 'project value and performance' measure baseline addressing meeting customer schedule, business outcomes, and budget expectations, and move it from 88% to 91% by June 30, 2020.	88%	97%	94.4%	96.14%		91%	95%

Ensure a Secure Colorado by evaluating and improving statewide cybersecurity practices

WIG #2: Ensure a Secure Colorado by evaluating and improving state wide cybersecurity practices. Measured by increasing the State of Colorado's security metric by 26 points for an increase from 51 to 77 by June 30, 2020.
Status: <mark>Exceeded WIG goal!</mark>
Progress: The security metric is at 81 points. This is a drop from last month, due to a drop in the BitSight Score (see details below).

Strategy 1: Enhance the statewide security plan by identifying strengths and vulnerabilities, making necessary modifications, and implementing recommended security controls by June 30, 2020.
Status: On Track.
Progress: The plan was enhanced with strengths and vulnerabilities identified, and submitted by July 15, 2019. This part of strategy 1 is complete. Implementing recommended security controls is underway and will be completed by June 30, 2020.

Strategy 2: The BitSight rating will be improved by 50 points for an increase from 550 to 600 by June 30, 2020.
Status: On Track.
Progress: The BitSight score is currently at 590, which is a 20 point drop from last month. The drop is due to the presence of "potentially unwanted" workstation software on the network, that, while it isn't posing a significant threat, the team just hasn't had bandwidth due to COVID to engage the right groups who will be required to investigate and remove the software. The point drop is due to the length of time that this software has remained in the environment.

Strategy 3: The McAfee Compliance score will increase from 60% of agencies meeting the minimum compliance threshold to 85% by June 30, 2020.
Status: <mark>Exceeded the goal!</mark>
Progress: 100% of the agencies are meeting or exceeding the minimum compliance threshold. We have exceeded our target for the year!

Strategy 4: 75% of open audit findings as of the beginning of FY20 will be remediated by June 30, 2020.
Status: On Track.
Progress: 62% of open OSA and IRS audit findings have been remediated during FY20.

WIG 2 Summary

Measure	Baseline	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY 20	1-Year Goal	3-Year Goal
WIG 2: Ensure a Secure Colorado by evaluating and improving statewide	51	71	68	81		77	90

cybersecurity practices. Measured by increasing the State of Colorado's security metric by 26 points for an increase from 51 to 77 by June 30, 2020.							
Strategy 1: Enhance the state-wide security plan by identifying strengths and vulnerabilities, making necessary modifications, and implementing recommended security controls by June 30, 2020.	N/A	On Track	On Track	On Track		--	--
Strategy 2: The BitSight rating will be improved by 50 points for an increase from 550 to 600 by June 30, 2020.	550	580	580	590		600	650
Strategy 3: The McAfee Compliance score will increase from 60% of agencies meeting the minimum compliance threshold to 85% by June 30, 2020.	60%	100%	100%	100%		85%	95%
Strategy 4: 75% of open audit findings as of the beginning of FY20 will be remediated by June 30, 2020.	56%	51%	45%	62%		75%	90%

Expand virtual access to government services anytime and anywhere

WIG #3: Expand virtual access to government services anytime and anywhere. Measured by increasing the number of government services virtually accessible to Coloradans by five no later than June 30, 2020.
Status: <mark>Met the goal with five (5) services virtual!</mark>
Progress: We continue to build and deploy solutions that increase the number of virtually accessible government services for the state. myColorado continues ahead with a pending funding request. The five virtual services include myColorado App, myColorado help desk, Digital Identity, myDMV integration, and Chat. Digital Transformation remains a key focus as collaboration with state agencies drives innovation.

> **Strategy 1:** Rollout of Release 1 of myColorado Mobile App to include Colorado Digital ID this fall and other capabilities by June 30, 2020.
> **Status:** <mark>Exceeded the goal!</mark>
> **Progress:** Release 1 went live Oct 30, 2019. Received Governor Polis review and approval of myColorado roadmap on February 13. myColorado delivered capabilities promised on the approved roadmap on time AND added more COVID capabilities. Press release issued on COVID-19 banner and 17 DMV services. Work underway full steam ahead. We have added multiple COVID-related links to the system in addition to online chat and access to virtual DMV services and PEAK. We also deployed 3 new services: chat and wallet integration for insurance cards and vehicle registrations.
>
> In the 8 deployments since the version 1 launch on Oct 30, 2019, we deployed the following

functionality:

- Chat Support
- COVID-19 access from landing page
- COVID-19 menu of helpful links (COVID-19 Resources, United Way 2-1-1, Help Colorado Now & School Free Lunch Map Sites)
- Colorado PEAK® link
- myDMV integration
- Autocomplete forms with device fields
- State jobs search
- COVID-19 Information
- Enhancements on DL and ID Renewal
- Add email to profile screen
- Password UI/UX enhancement
- ADA enhancements

Strategy 2: Increase broadband access for rural households from 83% to 92% by June 30, 2020.
Status: <mark>Off Track.</mark>
Progress: There is no update from the previous report. The current measure is 87% (November 2019). This represents a one point improvement from May 2019. Cycle-to-cycle, the measure has never improved more than three points. The FY2020 goal, 92% by 6/30/20, was estimated in March 2019 based on the last recorded measure of 83% (November 2018). The assumption at that time was that over an 18-month period and previous trends, we could anticipate an average increase of two to three points cycle-to-cycle. As of November 2019, we are not achieving the estimated trend line. Therefore, we are at risk of achieving 92% by June 30, 2020. The current forecast projects we might achieve 88-90% by the end of the fiscal year. See the Broadband Update for more information.

Strategy 3: Develop and implement phase one of a Digital Transformation Plan that encompasses emerging technologies, system modernization efforts, and multi-modal unified collaboration strategies (including, as appropriate, data, voice, chat, video, visuals, etc.) to enhance the experience of OIT customers and Coloradans by June 30, 2020. This goal encompasses the increase of virtual access and use of emerging technology to reduce costs, improve consistency and efficiency, and lower energy consumption.
Status: Delayed due to COVID.
Progress: SB251 related digital transformation plan inputs to this strategy are on hold due to the need to collaborate with agencies engaged in the COVID response and requirement to use a vendor to support this in light of declining state budget conditions. Guidance from the Governor's Office and OSPB was to hold on this item. Implementing solutions in the Proof of Concepts (POCs) detailed in Strategy 5 below.

Strategy 4: Evaluate the landscape of legacy applications and transition 5 systems to modern architecture that meets mobile, API-driven, cloud, accessibility, and other standards by June 30, 2020.
Status: Exceeded the goal and completed this element of the WIG.
Progress: Ten applications have been migrated; additional applications are expected to migrate before June 30, 2020. Applications that have been deployed include Blue Team (CDPS),

CaseConnect (DORA), ClearView (HCPF), IAPro (Statewide), LEDClerk (OIT), Offender Lab Modernization (DOC), PowerDMS (DOR), Sales Tax Analysis (DOR), SharePoint CDA (Animal Health Labs), and TaxWebForm (DOR). These activities were completed pre-COVID.

Strategy 5: Develop an incubator group to focus on innovation with a goal of at least one pilot innovation project in collaboration with an agency partner completed with a case study by June 30, 2020.
Status: On Track.
Progress: Five pilots underway with Proof of Concepts/Case studies in progress:

- Participated in the EthDenver Blockchain developer conference, which generated five potential starts for state blockchain solutions.
- Chromebook pilots for the Governor's Office and DOR successfully deployed. Lowering costs, increasing customer delight, and reducing headcount required for our customers.
- DocuSign usage up over 200% compared to last year. We are expecting use to be 10x of last year during the same time by the end of FY 2020. New Agencies adopting Docusign are DOR, DORA, OEDIT, DMVA, CDLE, and DPA which accounts for a 21% increase from February to March.
- Multiple implementations of Amazon Connect IVR, operating at less than 1% of the cost of a Genesys system:
  - myColorado
  - State Patrol
  - DNR/ CPW
  - CDPHE (Multiple deployments)
  - OEDIT
- Google Voice pilots in conjunction with remote workers to lower costs, take better advantage of office space, and an improved customer experience. Pilots in place for:
  - DOR - DMV
  - OIT - ELT
  - History Colorado
  - CDPHE
  - Governor's Office
  - DNR-CPW

WIG 3 Summary

Measure	Baseline	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY 20	1-Year Goal	3-Year Goal
WIG 3: Expand virtual access to government services anytime and anywhere. Measured by increasing the number of government services virtually accessible to Coloradans by five no later than June 30, 2020.	**0**	**0**	**2**	**5**		5	15

Strategy							
Strategy 1: Rollout of Release 1 of myColorado Mobile App to include digital Real ID and other capabilities by June 30, 2020.	N/A	**On track**	**On track**	**On track**		Rollout of digital Real ID	Addt'l function-ality
Strategy 2: Increase broadband access for rural households* from 83% to 92% by June 30, 2020.	83%	86%	87%	87%		92%	100%**
Strategy 3: Develop and implement phase one of a Digital Transformation Plan that encompasses emerging technologies, system modernization efforts, and multi-modal unified collaboration strategies (including, as appropriate, data, voice, chat, video, visuals, etc.) to enhance the experience of OIT customers and Coloradans by June 30, 2020.	N/A	**On track**	**On track**	**Off track**		--	--
Strategy 4: Evaluate the landscape of legacy applications and transition 5 systems to modern architecture that meets mobile, API-driven, cloud, accessibility, and other standards by June 30, 2020.	0	0	6	10		5	15
Develop an incubator group to focus on innovation with a goal of at least one pilot innovation project in collaboration with an agency partner completed with a case study by June 30, 2020.	0	0	0	5		1	5

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.*