



FY16 Performance Plan

Enriching the citizen experience at every digital touchpoint



COLORADO

**Governor's Office of
Information Technology**

Serving people serving Colorado

Colorado Governor's Office of Information Technology

July 2015

Table of Contents

1. Mission, Vision
2. Environment
3. Operations
 - a. Organizational Chart
 - b. Major Functional Groups
 - c. Customers
4. FTE Long Bill Structure
5. FY 2015-16 Strategic Goals WIGS
6. Strategic Planning - FY 2015-16 Strategic Policy Initiatives
7. Evaluation
8. Appendix
 - a. FY 2014-15 Performance

1. OIT Mission and Vision

Mission:

To securely enable the effective, efficient and elegant delivery of government services through trusted partnerships and technology.

Our passion, purpose and motivation is to serve the state of Colorado. We collaborate with customers to provide day-to-day digital support and present smart solutions that transform government through IT. We push ourselves to deliver next generation, integrated technology in order to create a dynamic end-user experience for Coloradans and offer the expertise our customers expect.

Vision:

Enriching the citizen experience at every digital touchpoint.

By arming our agency customers with next generation IT services, OIT strives to elevate the expectations Coloradans have around interacting with their government. We are working to empower the State with flexible technology, driving sustainable and intelligent business decisions. We envision a future where the end-user experience shapes design, and data analytics transform how the State responds to the needs of citizens.

2. Environment

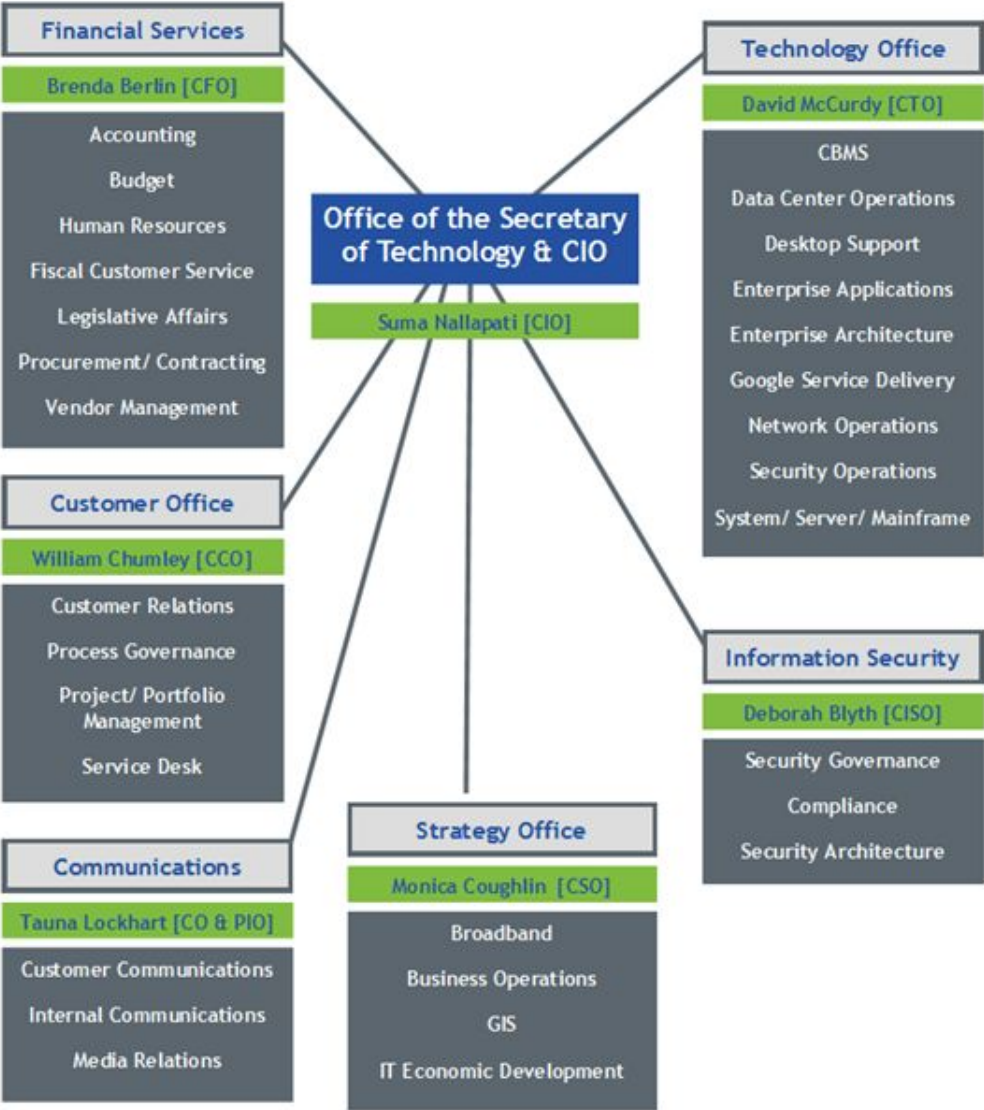
As the enterprise provider of information technology to Colorado's Executive Branch, the Governor's Office of Information Technology (OIT) spans across the state. Here are a few compelling stats about OIT:

- Employ more than 900 employees in 70 locations
- Serve more than 28,000 customers in 1,300 state agency locations across Colorado
- Work on 1,700 IT projects across 17 agencies
- Thwart more than 800k security threats daily
- Average 28,000 service tickets monthly

3. Operations

The Governor's Office of Information Technology (OIT) is responsible for the operation and delivery of all information and communication technology (ICT) services across Colorado's Executive Branch agencies. OIT's charge is twofold: (1) to provide the best- in-class information technology (IT) services; and (2) to promote Colorado as the ideal location for IT companies and technology based workers.

As the enterprise provider of technology, OIT drives innovative solutions, provides quality service, acts as a broker for new IT services, and supports the agencies whose missions are to serve all Coloradans. We do this by overseeing technology initiatives across the state, recommending strategies and maximizing efficiencies of service delivery. Our enterprise approach enables the agile delivery of cost-effective, reliable, accessible and secure IT services to state agencies that improve citizen access and engagement with government services, while increasing accountability and transparency.



Chief Technology Office (CTO) - Service Delivery and Infrastructure

- **Strategic Objective:** Ensure effective, elegant and efficient delivery of end user services to statewide customers. Develop and support agencies through managing all physical technology, as well as define and implement technical strategies.
- **Functions:**
 - Colorado Benefits Management System (CBMS)
 - Data Strategy/Data Administration
 - Enterprise Applications
 - Programming
 - Application Portfolio Management
 - Configuration
 - Business Administration
 - Enterprise Architecture
 - Infrastructure Services
 - Server Infrastructure
 - Data Center
 - Deskside/Mobile
 - Identity Management
 - Cloud Services
 - Network Services (including the Colorado State Network and the Public Safety Communications Network)
 - Voice and Data Infrastructure
 - Security Operations
 - Mainframe
 - IT Collaboration Tools
 - Change, Incident, and Release Management

Chief Customer Office (CCO)

- **Strategic Objective:** Provide continuous value through enduring partnerships, strategic alignment, and ownership of end-to-end service delivery. Enable effective cross-functional teamwork resulting in the ability to deliver IT solutions that reflect our mission to support our customers' success.
- **Functions:**
 - IT Directors/Relationship Manager
 - Service Desk
 - Project and Portfolio Management
 - IT Governance
 - Process Transformation
 - IT Service Management EcoSystem
 - EcoSystem, Project, Portfolio, Process, and Tools Training

Chief Strategy Office (CSO)

- **Strategic objectives:** Drive strategy development, business execution and operational effectiveness across the Governor's Office of Information Technology. Create a sustainable ecosystem of public and private partnerships that strengthen the Colorado technology industry, environment and infrastructure.
- **Functions:**
 - OIT Strategy Development & Execution
 - Business Operations
 - Business Intelligence
 - IT Economic Development
 - GIS
 - Broadband

Chief Information Security Office (CISO)

- **Strategic Objective:** To protect state information and information systems, according to its criticality to the agency. To assess risk and to partner with agencies to continually and consistently reduce risk across the state. To participate with project teams to ensure the design and implementation of cost effective security solutions. To continue to evolve the cyber security strategy, ensuring alignment with agency needs, incorporating emerging technologies, supporting and enabling innovation, and addressing and mitigating current threats. To partner with state, local, and tribal governments to improve cyber security for all residents of the state of Colorado.
- **Functions:**
 - Security Risk and Compliance
 - Security Governance
 - Security Architecture

Chief Financial Office (CFO)

- **Strategic Objectives:** Increase the visibility and accessibility of informational resources to better enable effective and strategic business decision-making for the stakeholders of OIT.
- **Functions:**
 - Financial Planning and Operations
 - Fiscal Services
 - Controller
 - Human Resources
 - Procurement
 - Legislative Policy
 - Vendor Management

- Business Projects

Communications

- **Strategic Objectives:** The Communications Team is responsible for creating a clear picture of OIT's objectives for both customers and employees. The team is also responsible for relaying OIT's successes, challenges and long term strategies to stakeholders including lawmakers, agency leaders, the media and OIT's employees.
- **Functions:**
 - Internal Communications
 - Customer Communications
 - Digital Communications
 - Public Information Officer
 - Health IT Communications

OIT's Customers

While OIT's primary customers are the state's Executive Branch agencies, we have a broader reach in various areas. With the exception of Institutions of Higher Education and the Colorado General Assembly, both the executive and judicial branch are customers of our Office of Information Security. Through the Public Safety Communications Network we support more than 1,000 state, local, county, federal and tribal agencies. Additionally, state, local and others are customers of the Colorado State Network. The Broadband group supports local communities. Our Economic Development group supports current and prospective companies of the State of Colorado.

4. FTE Long Bill Structure

Total FTE presented is based on budgeted Long Bill appropriated FTE and excludes any additional FTE funded by Interagency Agreements or other funding sources.

1.	Central Administration	272.3
2.	Network	96.0
3.	Information Security	37.0
4.	Applications	365.5
5.	End User Service	165.0
	Total FTE's	935.8

5. Strategic Goals for FY 2015-16

Strategic Methodology - The 4 Disciplines of Execution (4DX)

In May 2014, the Governor's Office launched a new strategic planning methodology in order to align with the state's performance management initiative, the SMART Act. *The 4 Disciplines of Execution* by Chris McChesney & Stephen Covey, has been instrumental for the executive branch agencies to have common language and consistency in developing and measuring strategy execution. OIT quickly adopted *The 4 Disciplines of Execution* (4DX) methodology and is pleased to continue using 4DX for the second consecutive year.

This methodology addresses four concepts to align and progress an organization toward common goals. These four disciplines, which specifically target the routine and behavioral change necessary to drive organizational improvement, are: [1] Focus on Wildly Important Goals (WIGs), [2] Act on the Lead Measures, [3] Keep a Compelling Scoreboard, and [4] Create a Cadence of Accountability.

OIT's Wildly Important Goals (WIGs)

Building on Basics with Cutting Edge Technology for Our Customers

15% increase in Service Excellence Rating by June 30, 2016

Why it is emphasized

Our primary goal is to meet the needs of our customers. Our agency customers need to have a solid IT foundation in order to deliver government services to Coloradans. We are committed to being the reliable backbone of support and service for our customers, from the basics to the most pioneering technologies. To assess customers' loyalty and satisfaction, OIT uses a widely adopted best practice measurement called the Net Promoter Score (NPS). Every six months we ask 2,000 randomized customers "*How likely is it that you would recommend OIT to a friend or colleague?*"

How we achieve it

Metrics

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.

Building on Basics with Cutting Edge Technology for Our Customers

Achieve Service Excellence Rating Increase from X* to Y* (15%) by close of FY2016

Team WIG		Target Goal
Service Desk Experience	% SLA completion	90%
Deskside Experience	% SLA completion	95%
Project Delivery	% projects on-time and meet satisfaction	TBD
CFO Business Reporting	% Increase in value and understanding of business reporting from CFO	TBD
Application Development	Decrease in Major Inc/Service Disruptions	30%

* The x & y will be plugged in after the July survey results are in.

Sample of processes and activities to achieve our goals

1. Information Technology Service Management (ITSM)

Service Design and Operations (CTO)

- OIT's Information Technology Service Management is based on ITIL's documented best practices. To serve our customer in a concise and timely manner, this program initially implemented a robust and repeatable Change Management program and then Major Incident Management/Response. The goal is to prevent unplanned system downtime through proper maintenance and change communication, while also driving down the time to diagnose and repair system disruptions in service and properly communicate status to interested stakeholders.
- The next area of focus is Problem Management which will look at a proactive approach to system availability and implement a process to understand trends in system disruption to prevent a recurrence and to provide mitigation recommendations. Stemming from this new process will be formal Knowledge Management through a Problem Solutions Database and collaboration with the Chief Customer Office on a robust and mature technical knowledge base and documentation repository.

2. Service Level Commitment Program

Customer Office (CCO)

- This program looks at the core cross-agency services provided by the Service Desk, Deskside Support, and Account Provisioning.
- At least quarterly performance meetings will be held with Service Delivery owners and agency leadership based on standardized reporting across service functions and agencies.
- Established as a process to drive improvement and collaboration between OIT and state agencies.

3. CBMS/Applications Automated Testing Tools

Service Design and Operations (CTO)

- We are implementing a suite of testing tools; this will provide us with a true testing management system that includes testing methodology and defect management.
- This will reduce the number of system errors introduced from new code implementation and provided an increased stability to Enterprise systems.

Securing Colorado Through Innovation

10% reduction in the State's enterprise Risk Score by June 30, 2016

Why it is emphasized

As the technology landscape expands and the state becomes increasingly dependent on information systems, the need for information security continues to intensify. OIT's Office of Information Security is the single state source for cyber security 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.

How we achieve it

Metrics

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.

"Our strategy enables us to improve our base level of security controls, while becoming more threat aware with risk managed"

- Deborah Blyth,
Colorado Chief Information
Security Officer

Securing Colorado Through Innovation		
Reduction in the State's enterprise Risk Score from X* to Y* (10%) by close of FY2016		
Team WIG		Target Goal
Risk Index Score	Overall Security rating reduction	10%
Admin and Database Account review	Review accounts for correct access level	50%
Security Incident Response Time	Reduce time to resolve security issues	TBD
Cyber Security Awareness Training	% of all State Employees trained	92%
Audit Remediation	Time to remediate audit related issues	TBD

**The x & y will be plugged in at the end of FY15.*

Sample of processes and activities to achieve our goals

1. Reduce Security Risk

Information Security (CISO)

- Implement continuous monitoring externally and internally. Deploy scan engines internally and externally. Deploy internal scan engines for 25% of the agencies by end of FY2015 and the remaining 75% by end of FY2016. Complete the deployment of external scan engines by end of FY2016.
- Operationalize the ongoing remediation of discovered vulnerabilities, according to risk and the criticality of the asset. Refresh and enhance Security Awareness Training to incorporate ongoing, relevant training throughout the year.
- Continue to tune existing tools to enhance endpoint protection capabilities.

2. Audit Remediation

Information Security (CISO)

- Implement a matrix that defines priority of remediation efforts to reduce time and align appropriate resources.

3. Security Incident Response Time

Information Security (CISO)

- Provide Incident Response training to ensure response is consistent with the Security Incident Management Plan.

- Conduct OIT Tabletop Cyber Incident Exercises and participate in the Colorado National Guard tabletop exercise, including to include contributing updates to all cyber incident response plans.

Empowering, Engaging and Energizing Employees

4% increase in OIT’s Employee Engagement Score by June 30, 2016

Why it is emphasized

Working for the state means having pride in giving back to the community, helping others, and participating in finding creative solutions to complex problems. Employee engagement is critical to the success of any organization and the outcomes it desires to achieve. We want to foster a culture that centers on giving employees a voice, delivering with organizational integrity, and contributes to meaningful accomplishments. The more tuned in our team members are, the more unified and impactful our results will be. The Employee Engagement Survey is administered by a third-party source around the fall of every year. This survey is deployed to the entire state by the Department of Personnel and Administration (DPA) every other year, and off years it is deployed by OIT’s HR team to only employees of OIT.

How we achieve it

Metrics

We aim to 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.

Empowered, Engaged and Energized Employees		
Achieve an Employee Engagement Score increase from 62% to 64.5% by close of FY2016		
Team WIG		Target Goal
Growth and Development	% of Growth and Development dimension in Employee Engagement Survey	TBD

Cross-Functional Alignment	Survey of Cross Functional Collaboration	TBD
Employee Retention	% Increase in retention of less than 3 years of service	5%
Enhancing OIT Culture	% Employees engaged in OIT	TBD

Sample of processes and activities to achieve our goals

1. Employee Communication & Special Events

- Regular All Hands Meetings (OIT-wide and by functional unit) to keep employees informed about strategic initiatives, operational updates, and other key information
- All Managers Conferences to provide OIT managers with helpful information and skills training related to management and leadership development
- Open Mic Sessions to provide a forum for employees to ask questions of the executive leaders in an “open microphone” format
- Town Hall Visits where members of the executive leadership team travel to remote employee locations and engage in an open dialogue about topics of interest
- Special Events such as Public Sector Employee Recognition Week and OIT Is Lucky to Have You to celebrate our employees and the important work they do

2. Retention

- Exit Interviews are now being conducted with all employees as they transition from OIT to understand trends and reasons for their departure. This information will be used to proactively retain staff and provide an engaging workplace for all of our employees.

3. Learning & Development Program

- Providing Technical and Non-Technical opportunities
- Holding Sandwiches and Substance events (lunchtime brown bag sessions)
- Training resources on employee intranet (OIT Plaza) including Skillport
- Partnering with DPA on utilizing DPA Learning Management System

Strengthening Colorado's Technology Landscape

1,000 additional technology jobs in Colorado by June 30, 2016

Why it is emphasized

In addition to providing support to state agencies, OIT is also responsible for leading Colorado's IT economic development efforts. We strive to promote a robust IT ecosystem throughout the state. We contribute to growing IT economic development by partnering with local communities and broadband providers to cultivate more robust broadband coverage for residents and businesses, attracting new tech companies to our community, and fostering relationships with local technology companies to strengthen their commitment to the state.

How we achieve it

Metrics

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 state's rural areas with improved opportunities to conduct business online. We are also working directly 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.

Strengthening Colorado's Technology Landscape		
Increase additional technology jobs in Colorado from X* to Y* (1000 job increase) by close of FY2016		
Team WIG		Target Goal
Broadband Data & Mapping	% Increase in Broadband Map utilization	50%
Broadband Funding	# of funds allocated to State Broadband	TBD
Business Growth & Retention	# increase of IT Jobs in Colorado	1000
IT Economic Development and Advocacy	# of new IT Economic Development Advocates	48

*The x & y will be plugged in at the end of FY15.

Sample of processes and activities to achieve our goals

1. Broadband Funding

IT Economic Development and Business Operations (CSO)

- Organize and facilitate a statewide working group to determine the viability of applying for federal E-Rate funding to increase broadband capacity to Colorado schools and libraries.
- Work with local, state, federal and private entities to ensure the various broadband grant and loan programs are coordinated to maximize investment in Colorado.

2. IT Economic Development

IT Economic Development and Business Operations (CSO)

- Increase # of IT jobs in Colorado by 1,000 by 6/30/2016
 - Attend 2+ trade association events per month to create contacts and share information about state projects/activities/opportunities/incentives.
 - Send out 5+ letters each month to Colorado companies that have made special announcements or received special awards or recognition
 - Meet with 4+ companies each month for check-up meeting and/or incentives discussion
- Increase # of internal and external advocates from 3 to 48 by 6/30/2016 to raise awareness of Colorado IT industry landscape
 - Train at least 4 people each month to be an IT Economic Development Advocate for Colorado
 - Showcase the Colorado IT industry at 1 or more national tradeshow and/or event outside of the state of Colorado
 - Send “Did You Know” correspondence newsletter each month to internal and external IT economic development stakeholders

6. Strategic Planning

FY 2015-16 Strategic Policy Initiatives

1-Year Goals

- Achieve Service Excellence rating increase from x to y (15% increase) for our customers by close of FY2016. ***
- Reduce Information Security Risk for Colorado state agencies from x to y (10% reduction) by close of FY2016. ***
- Increase Employee Engagement score from 62% to 64.5% (4% increase) by close of FY2016, reflecting a building of OIT's internal culture and enhancing of the customer experience.
- Increase the number of IT jobs in Colorado from x to y (1,000 job increase) by close of FY2016. ***

3-Year Goals

- Achieve Service Excellence rating increase from x to y (15% annual increase) by close of FY2018. ***
- Reduce Information Security Risk for Colorado state agencies from x to y (a reduction of 10% year over year) by close of FY2018. ***
- Increase Employee Engagement score from 62% to 70% (4% annual increase) by close of FY2018.
- Increase the number of IT jobs in Colorado from x to y (3,000 job increase) by close of FY2018.***

*** Will be calculated at the end of FY15 Performance period and populated when data is received

7. Evaluation

Internal Scoreboard

In addition to the targets defined in the Playbook, OIT annually develops a more tactical and operational set of performance measures that are integral to the management of day-to-day service delivery and align with OIT's mission and WIGs. This complete set of metrics is called the OIT Scoreboard.

The OIT Scoreboard provides an executive summary of OIT's strategic and operational progress. It includes robust metrics on financial performance, customer service delivery, personnel, information security and IT economic development. In all, more than 50 performance measures are managed and maintained, providing a foundation for data-driven decision-making and creating transparency in our efforts across the organization. OIT employees can access our Scoreboard data on our intranet site, OIT Plaza.

In addition to the enterprise OIT Scoreboard, functional team scoreboards will be implemented in FY16, accompanied by monthly performance meetings to review trends.

Customer Dashboards

OIT reports performance to the customer through monthly OneView dashboards. These reports address project delivery, service delivery and personnel changes.

Beginning in FY16, each agency will also receive a monthly report detailing our fulfillment of Service Level Agreements (SLAs) for Service Desk, Deskside Service, and Account Provisioning (Access Control), with supporting quarterly performance management review meetings focused on continual improvement.

8. Appendix

FY 2014-15 Key Accomplishments - Summary of Performance Measures

FY 2014-15 WIG Summary

Back to Basics -30% increase in Service Excellence Rating by June 30, 2015

Current Status for FY 2014-15: 9% increase (Final score will be available in mid-July 2015.)

An aggressive goal was set for our first WIG of a 30% increase in our overall Service Excellence Rating measured by a Net Promoter Score derived from a semi-annual survey. We do not know yet if we hit the goal of 30%, however, OIT has already seen a significant improvement for this WIG in FY 2014-15. Final results for FY 2014-15 will be available in mid-July 2015.

Back to Basics		
Achieve Service Excellence Rating Increase from 56 to 73 (30%) by close of FY15		
Team WIG	Target Goal	FY 2015 Performance
Service Excellence (Customer Loyalty)	73	61
Service Desk Customer Satisfaction	≥80%	95%
Customer Perception of On-boarding Time	≤10 days	3.1
Network, Server and Data Center Availability	≥99.9%	99.36%
Uptime for Critical & Essential Applications	≥99.75%	99.99%

Protect State Assets and Data - Reduce Information Security Risk of Colorado agencies from 18.4 to 16.6 (10% reduction) by close of FY15

Current Status for FY 2014-15: 16% reduction (Final score will be available in July 2015.)

The OIT Security team exceeded its goal of achieving a Risk Index score below 16.6. Based on the latest results, we are now at 15.85, down from 23.50 reported at the end of Q2. The Information Security team continues to work on ensuring that all state assets are monitored real-time through discovery efforts, and they are committed to continuing to drive the risk score down.

PROTECT STATE ASSETS AND DATA			
Reduce Information Security Risk of Colorado Agencies from 18.4 to 16.6 (10% reduction) by close of FY15			
Team WIG	Target Goal	FY 2015 Performance	
Overall Risk Index	16.6	15.29	
% of All New Systems Security & Data Privacy Compliant	100%	100%	
% Systems Evaluated/Monitored in Real-Time	≥95%	96.20%	
% of Security Awareness Trainings Completed	≥90%	91.70%	
Overdue Security- Related Audit Findings	5% decrease/Q	19%	

Customer Focused Employees Performance - Increase Employee Engagement Score from 56% to 57% (2% increase) by close of FY2015

Final Status for FY 2014-15: 8% increase

We exceeded our goal in Employee Engagement with a score of 62%! This reflects an 8% increase in the Employee Engagement score. Focusing on providing better training to all employees, improving communication at all levels, and implementing individual development plans have all helped contribute to this goal.

CUSTOMER-FOCUSED EMPLOYEES

Increase Employee Engagement Score from 56% to 57% (2% increase) by close of FY15

Team WIG	Target Goal	FY 2015 Performance
Employee Engagement	57%	62.00%
Introduce and implement Career Development Plans	2 team units/Q	22 ytd
Provide leadership development training opportunity	1/Q	11 ytd
Provide technical training program for staff	1/M	15 ytd
Conduct All Hands Meeting, All Managers Meeting or Open Mic event	9/Year	7 ytd

IT Job Growth Performance - Increase the Number of IT Jobs in Colorado from 100,503 to 101,503 (1,000 job increase) by close of FY15

Current Status for FY 2014-15: 4,232 net new jobs (Final score will be available in July 2015.)

Over the course of this FY 2014-15, we have seen an increase of 4,232 IT jobs across all industries (per data from CDLE) already, well exceeding our targeted goal.

Although it can be difficult for government to have direct control on this measurement, OIT helps to support this goal through outreach to the private sector, developing industry partnerships and coordinating a cohesive broadband strategy for Colorado.

IT Job Growth

Increase the Number of IT Jobs in Colorado from 100,503 to 101,503 (1,000 increase) by close of FY15

Team WIG	Target Goal	FY 2015 Performance
----------	-------------	---------------------

# of IT Jobs in Colorado Across All Industries	101,503	104,735
Meet with IT companies	4/M	78 ytd
Send out correspondence campaign letters	5/M	119 ytd
Engage IT Economic Development Advisory Council to reach out to at least 5 companies per quarter	5/Q	7 ytd