



Performance Plan FY2016-17

July 2016



COLORADO

**Governor's Office of
Information Technology**

Serving people serving Colorado

Colorado Governor's Office of Information Technology

July 2016

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1. Who We Are

A Brief History of OIT

The Governor’s Office of Innovation and Technology was created in 1999 (and renamed Governor’s Office of Information Technology in July 2006) to serve as an advisory organization. At that time, executive branch agencies independently managed their own IT services and support, resulting in disparate infrastructures, inconsistent hardware and software standards, duplicative services, increased security risks, failing projects, and the inability to leverage statewide procurement opportunities. The overwhelmingly bipartisan passage of Senate Bill 08-155, which is also known as “the consolidation bill” shifted how IT services would be delivered to Colorado’s executive branch agencies. In July 2008, all IT functions, systems, and assets were consolidated into a single entity - the Governor’s Office of Information Technology.

Mission

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

Vision

Enriching the citizen experience at every digital touchpoint

Every interaction Coloradans have with the state is a critical touchpoint that should be positive. Though our customers *directly* serve the public, OIT is the IT service delivery partner that enables them to do so. Today, we are building the foundation for a seamless end-to-end user experience. We are propelling broadband coverage across the state, leading the way for enterprise solutions enabling agencies to more effectively collaborate, streamlining processes for more efficient service, and enhancing security to keep public data and state systems safe.

We envision a future where the entire journey of a citizen receiving state services is simple and fast no matter how many agencies or applications are involved on the back-end; customers get the services they need, when they need it, wherever they are.

Values

At OIT, we recognize that *how* we deliver is as important as *what* we deliver. Our core values define our character and each employee is expected to embody those values in the work we do.



Service

Serving the people of Colorado

Intentionally and generously serving others for a better Colorado

Integrity

Demonstrating credibility and sincerity in our work

Inspiring confidence and trust in the Governor's Office of Information Technology through our personal conduct



Teamwork

Collaboratively working together at OIT and across the state

Working cooperatively with others and engaging in constructive dialogue to overcome difficult challenges

Respect

Appreciating and acknowledging the role, diversity, and contribution of those with whom we work

Consistently conducting ourselves in a way that shows regard and thoughtfulness to others



Courage

Pushing boundaries to foster positive change

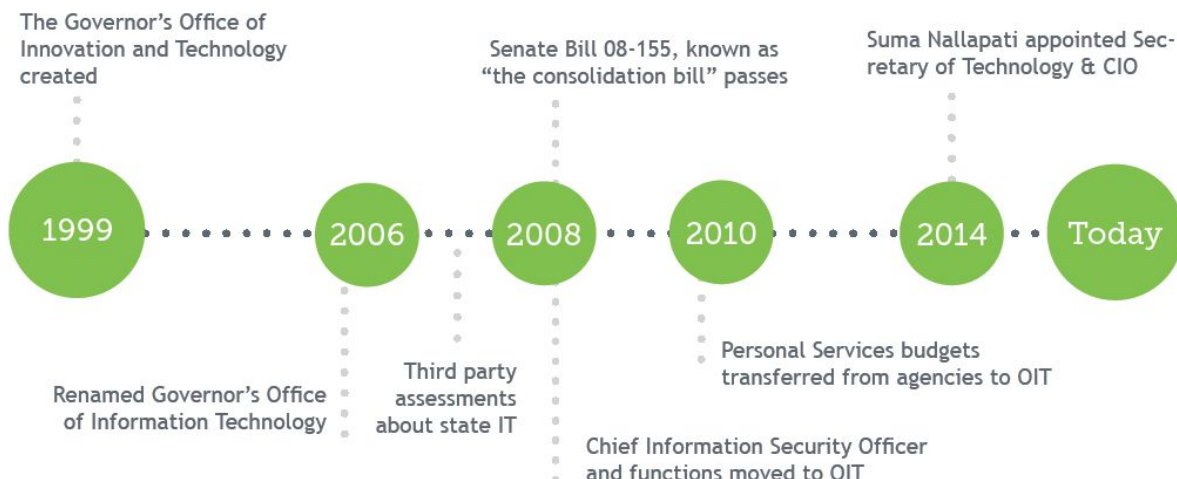
Proactively and positively pursuing the transformations necessary to address tough issues and drive innovation

2. Environment

A Brief History of OIT

The Governor's Office of Innovation and Technology was created in 1999 (and renamed Governor's Office of Information Technology in July 2006) to serve as an advisory organization. At that time, executive branch agencies independently managed their own IT services and support, resulting in disparate infrastructures, inconsistent hardware and software standards, duplicative services, increased security risks, failing projects, and the inability to leverage statewide procurement opportunities.

The overwhelmingly bipartisan passage of Senate Bill 08-155, which is also known as "the consolidation bill", shifted how IT services would be delivered to Colorado's executive branch state agencies. In July 2008, all IT functions, systems, and assets were consolidated into a single entity - the Governor's Office of Information Technology.



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:

- Employs more than 900 employees in 70 locations
- Serves more than 35,000 customers in 1,300 state agency locations across Colorado
 - *Includes temporary employees
- Average 800 active IT projects across 17 agencies
- State of Colorado receives more than 8.4 million security events per day
- Average 34,000 service tickets monthly

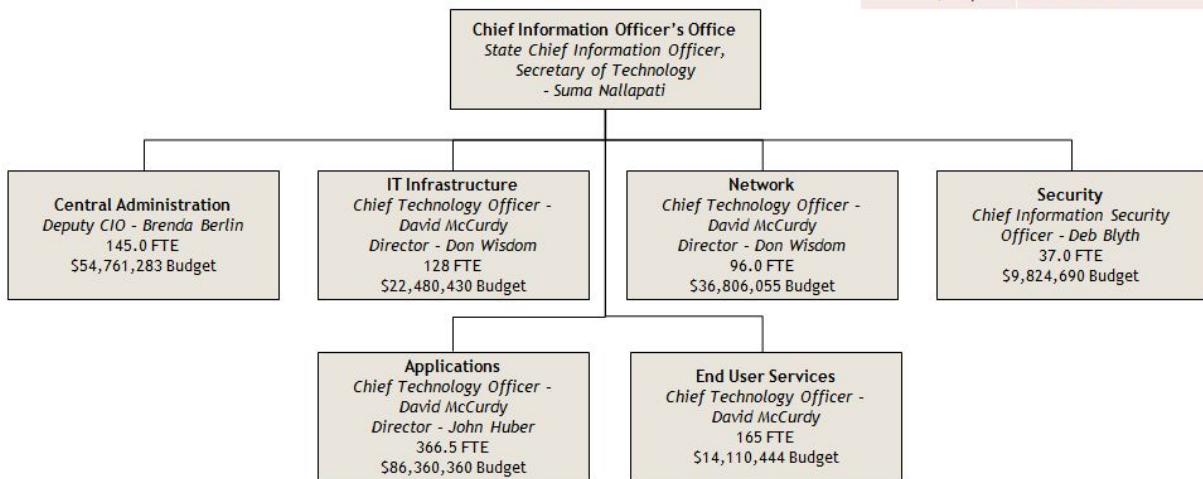
3. FTE Long Bill Structure

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	273.0
2.	Network	96.0
3.	Information Security	37.0
4.	Applications	365.5
5.	End User Service	165.0
	Total FTE	936.5

Governor’s Office of Information Technology

Total Department FTE & budget breakdown (based on FY 2016-17 appropriations)	
937.5	Total FTEs
\$224,343,262	Total funds
\$4,651,457	General funds
\$1,250,928	Cash funds
\$218,319,877	Re-appropriated funds
\$121,000	Federal funds



4. Operations

OIT Operations

OIT drives innovative technology solutions, provides quality service, and supports the agencies whose missions are critical to serving Coloradans. We do this by overseeing technology initiatives at the state level, recommending strategies and maximizing efficiencies of service delivery in a cost-effective manner through enterprise technology solutions. Our approach also enables the agile delivery of new applications to state agencies that improve citizen access to government services while increasing accountability and transparency.

OIT's operational responsibility is vast and includes the development and support of enterprise and agency-specific (line of business) applications, projects, programs, and services, data centers, servers, mainframe operations, storage, operating systems, local area networks, as well as the Colorado State Network (CSN) and the public safety communications network, which includes the digital trunked and microwave radio systems. OIT is also responsible for information security across all three branches of state government. We monitor and analyze information on cyber threats and proactively manage vulnerabilities that present risk to the state's information systems or the critical information managed within. This includes security risk management, security operations, regulatory compliance, and application security.

As a public sector IT organization, OIT faces some external factors that are somewhat different than our private sector counterparts. Outside of the rapidly changing technology and heightened information security risks, OIT also encounters complex financial constraints with shared budgets, and legislation driven processes, cycles, and disruptions. The understanding of these challenges presents a clearer assessment of our environment and has helped OIT frame and develop our strategy.





Chief Technology Office (CTO)

- **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
 - GIS
 - Enterprise Applications
 - Programming
 - Application Portfolio Management
 - Configuration
 - Business Analysis
 - Quality Assurance Metric Management
 - Testers and Solutions Design
 - Enterprise Architecture
 - Infrastructure Services
 - Server and Storage Administration
 - Data Centers
 - Deskside/Mobile
 - Identity Management
 - Cloud Services
 - Network Services
 - Colorado State Network

- Public Safety Communications Network
- Voice and Telephony Infrastructure
- Security Operations
- Mainframe
- Office Productivity and IT Collaboration Tools
- Change, Incident, and Release Management
- Database Services

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:**
 - Customer Relations
 - Service Desk
 - Project and Portfolio Management & Delivery
 - IT & Process Governance
 - Process Transformation
 - IT Service Management EcoSystem
 - EcoSystem, Project, Portfolio, Process, and Tools Training

Chief Strategy Office (CSO)

- **Strategic objectives:** To create and support strategic opportunities for Our Employees, Business Operations, Industry and Communities that enhance the efficient, effective and elegant delivery of government services.
- **Functions:**
 - Broadband Strategy
 - Business Operations
 - Human Resources
 - IT Economic Development

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 IT Compliance
 - Security Governance
 - Security Architecture

Chief Financial Office (CFO)

- **Strategic Objectives:** To increase the visibility and accessibility of informational resources to better enable effective and strategic business decision-making for OIT stakeholders.
- **Functions:**
 - Financial Planning and Operations
 - Budget Office
 - Fiscal Services
 - Controller
 - Procurement
 - Legislative Policy
 - Contracts and Compliance
 - Vendor Services

Chief Communications Office (CO & PIO)

- **Strategic Objectives:** To create a clear picture of OIT's objectives for both customers and employees, by relaying OIT's successes, challenges and long term strategies to stakeholders including lawmakers, agency leaders, OIT's employees, the media, and our community.
- **Functions:**
 - Internal Communications
 - Customer Communications
 - Legislative Communications
 - Health IT Communications
 - Media Relations
 - User Experience

OIT's Customers

Our Agency Customers

OIT is responsible for the operation and delivery of all information and communications technology services across the executive branch agencies at the State of Colorado.

Our Statewide Security Customers

Through our Office of Information Security and the Chief Information Security Officer, our customers are all agencies in the executive and judicial branches. Institutions of Higher Education and the Colorado General Assembly are excluded by statute.

Our Public Safety Communications Network Customers

OIT maintains the Public Safety Communications Network, which includes the Digital Trunked Radio System (DTRS). More than 1,000 state, local, county, federal, and tribal agencies using the network are also our customers.

Our IT Economic Development & Broadband Customers

OIT helps local communities to identify their broadband resources, needs, and gaps, and works with them to find solutions. Additionally, we support the Colorado technology industry by linking companies to supportive networks and providing them with information about state incentives.

Strategic Planning Methodology

In May 2014, the Governor's Office selected a new strategic planning methodology. The *4 Disciplines of Execution* (4DX) has been instrumental in providing the executive branch with a common language and consistent method for developing and measuring strategy execution. OIT quickly adopted this methodology and is pleased to continue using 4DX for the third consecutive year. This methodology employs 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 the Wildly Important; (2) Act on the Lead Measures; (3) Keep a Compelling Scoreboard; and (4) Create a Cadence of Accountability.



5. Strategic Goals for FY 2016-17

FY 2016-17 Strategic Policy Initiatives

1-Year Goals

- Achieve Service Excellence rating increase from 84 to 96.6 based on a 200 point scale (15% increase) for our customers by close of FY2017.
- Agency Risk Scorecards meeting enterprise level risk score (11 or below) from 35% to 95% by close of FY2017. ***
- Increase rural household access to broadband from 70% to 80% by close of FY2017.

- Increase Employee Engagement score from 67% to 68.34% (2% increase) by close of FY2017, reflecting a growing employee culture and enhancing of the customer experience.

3-Year Goals

- Achieve Service Excellence rating increase from 84 to 121 (15% annual increase) by close of FY2019.
- Agency Risk Scorecards meeting enterprise level risk score (10 or below) from 95 to 100% by close of FY2019. ***
- Increase rural household access to broadband from 70% to 95% by close of FY2019.
- Increase Employee Engagement score from 67% to 71% (2% annual increase) by close of FY2019.

*** Calculated based on Q3 FY15 Performance period.

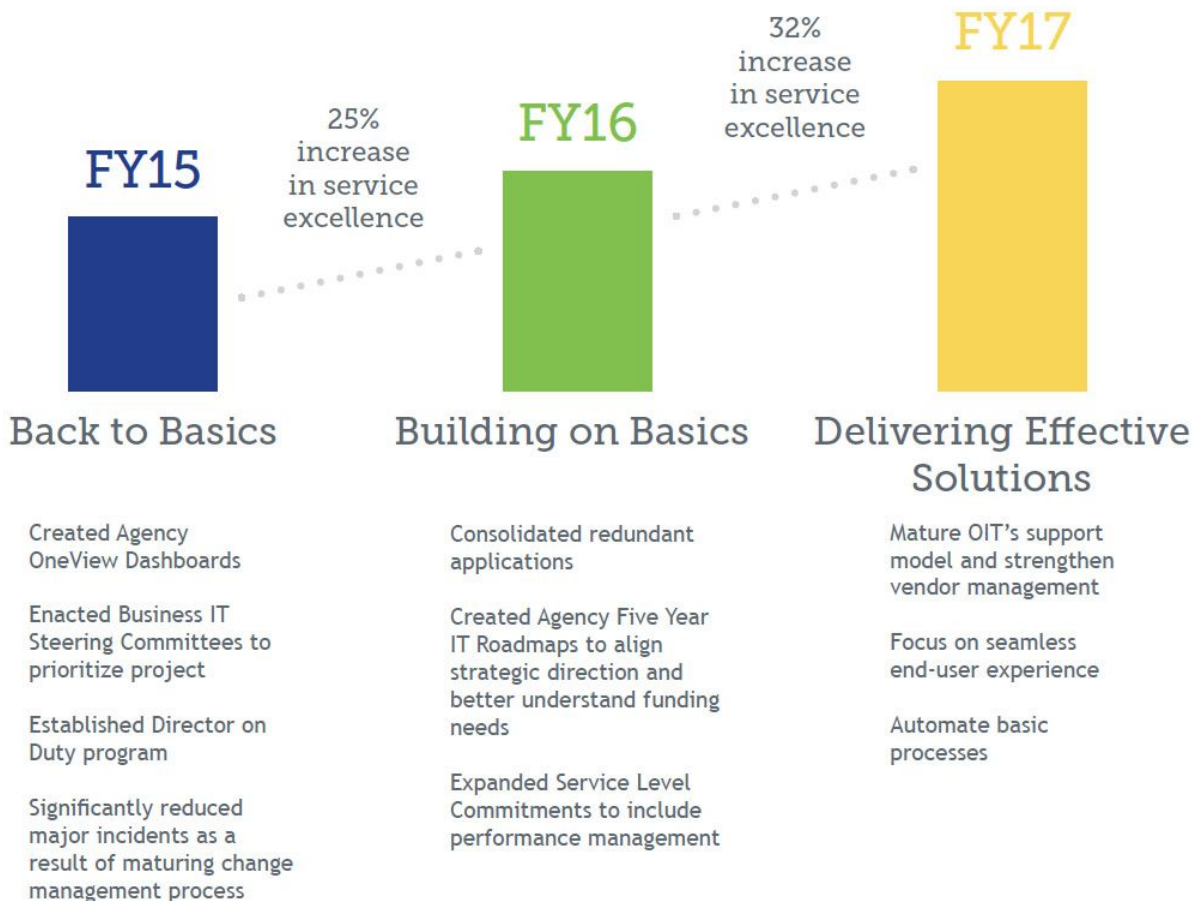
OIT's FY17 Wildly Important Goals (WIGs)

WIG #1

Delivering smart solutions and reliable customer service

15% increase in Service Excellence Rating by June 30, 2017

Delivering consistent, high quality services to our agency customers is our priority. As we improve our service ticket hand-offs, 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.



OIT assesses service excellence using a widely adopted best practice measurement called the Net Promoter Score (NPS). Every six months, we ask 2,000 randomly selected customers, “How likely are you to recommend OIT’s services to a colleague or other agency?”

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.

How we achieve it

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.

Delivering effective solutions and reliable customer service

Achieve Service Excellence Rating Increase from 84%* to 96.6* (15% increase) by close of FY2017

Team WIG	Measure	Baseline	Target Goal
<i>Service Excellence</i>	<i>NPS Score</i>	84	96.6
<i>Service Desk Experience</i>	<i>% SLA completion</i>	95%	96%
<i>Deskside Experience</i>	<i>% SLA completion</i>	97%	99%
<i>Network, Server and Data Center Availability</i>	<i>% of total uptime</i>	99.6	99.9

* The x & y will be plugged in after the July survey results are in. Baseline measured from Q3 performance.

Processes and activities to achieve our goals

1. Service Level Commitments

Chief 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.

2. Vendor Management Program

Chief Financial Office (CFO)

- Mature vendor and contractor management program through establishing contractor reinforcement methodology, consistent vendor service level evaluations, and lifecycle program management.
- Hold a Vendor Day each quarter to ensure continual vendor education.
- Facilitate monthly compliance meetings between high priority vendor partners with Service Owners and project/program managers to ensure continual vendor communication and Service Level Agreements are assessed and enforced.
- Establish and distribute a quarterly vendor/contractor analysis report.

3. IT Service Management (ITSM)

Chief Customer Office (CCO) and Chief Technology Office (CTO)

- OIT's Information Technology Service Management program 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.

WIG #2

Securing Colorado Through Innovation

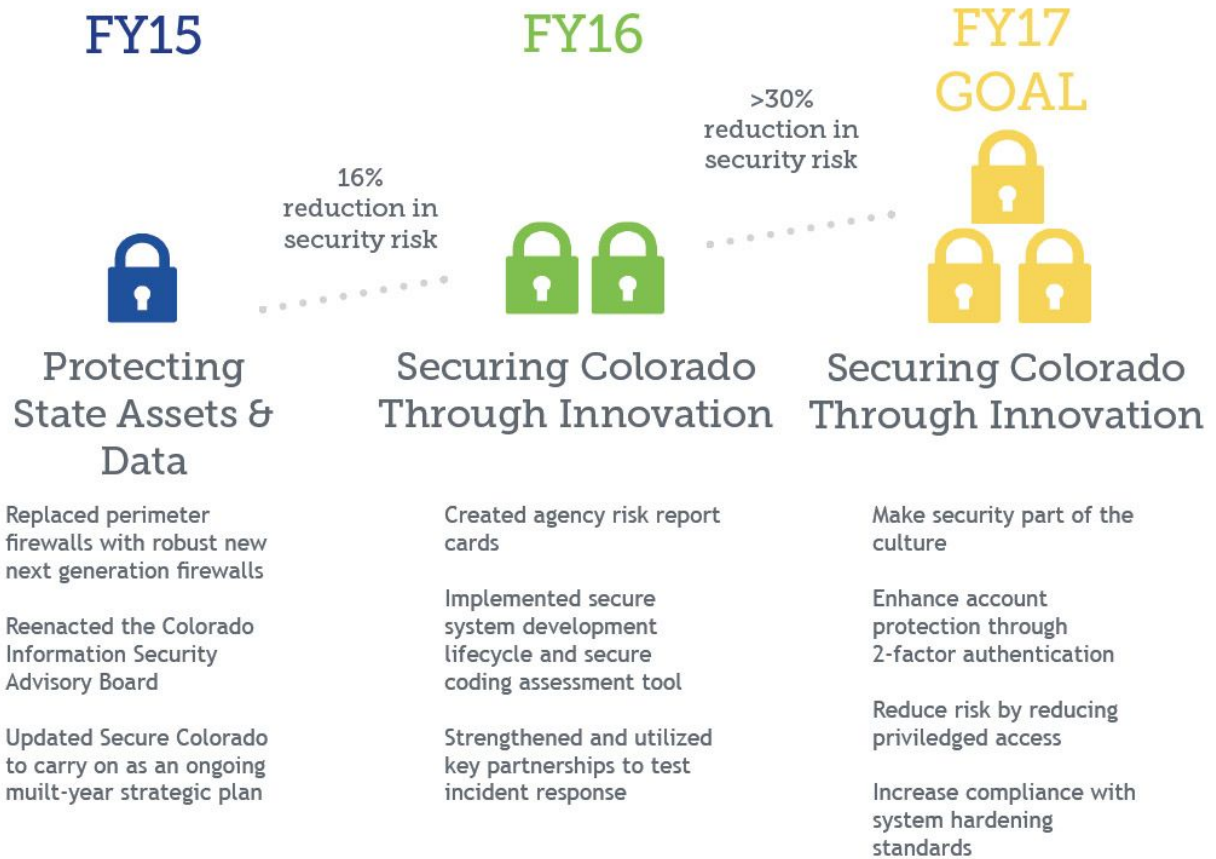
95% of agencies with Risk Scores below 11 by June 30, 2017

OIT is responsible for the state's information security governance, architecture, risk and compliance, as well as overseeing day-to-day security operations. We strive to preserve the confidentiality, integrity, and availability of state and citizen data.

We measure risk using the McAfee Risk Advisor, a tool which assesses the potential of a threat to exploit vulnerabilities of an asset and cause damage or unintended consequences.

Below are a few examples of what we've done to reduce information security risk over the last few years.





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

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.

Securing Colorado Through Innovation

95% of agencies with Risk Scores below 11 by June 30, 2017

Team WIG	Measure	Baseline	Target Goal
<i>Risk Index Score</i>	<i>Overall security rating reduction</i>	<i>11.48</i>	<i>11 Below</i>
<i>Agency Scorecards</i>	<i>Agencies meeting Risk Index of 11 or below</i>	<i>35%</i>	<i>95%</i>
<i>% Systems Evaluated/Monitored in Real-Time</i>	<i>98% of systems monitor through security tools</i>	<i>96%</i>	<i>98%</i>
<i>Security Awareness training</i>	<i>Based on previous quarter completion</i>	<i>65%</i>	<i>75%</i>
<i>Overdue Security- Related Audit Findings</i>	<i>5% decrease</i>	<i>17%</i>	<i>12%</i>

**The x & y will be plugged in at the end of FY16. Baseline measured from Q3 performance.*

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. 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.
- Improve compliance with system configuration and hardening standards.

2. Provide Security Awareness Training

Information Security (CISO)

- Provide statewide security awareness training on a quarterly basis, ensuring topics are relevant to current threats and exposure.
- Report on training compliance and work with agencies to improve the percentage of agency individuals who have taken each quarters training.

3. Reduce risk by ensuring the implementation of audit recommendations

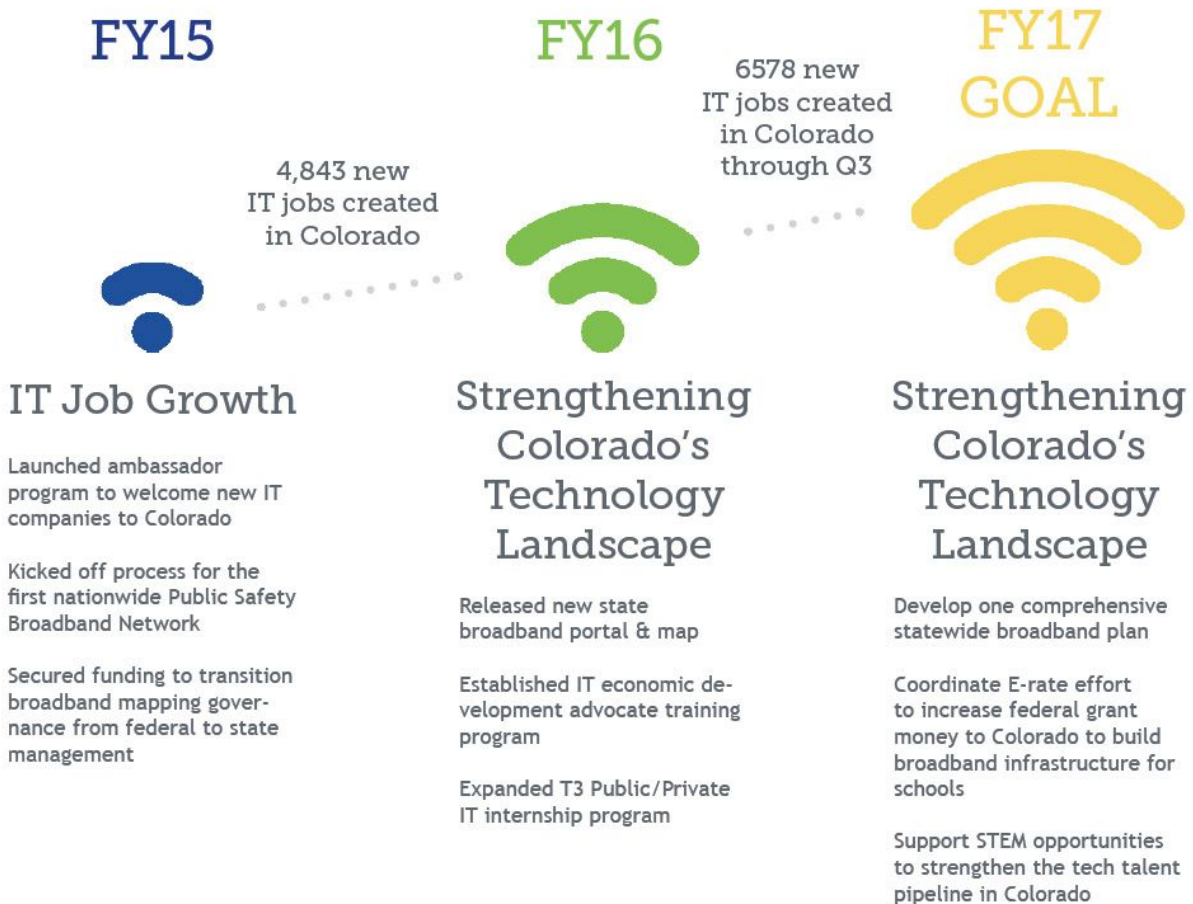
Information Security (CISO)

- Create reporting on outstanding and overdue audit findings.
- Work with infrastructure teams to reduce overdue audit findings by 5% each quarter.

WIG #3 Strengthening Colorado's Technology Landscape

80% of rural households have access to broadband by June 30, 2017

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 and broadband providers to cultivate stronger broadband coverage for residents and businesses, attracting new tech companies to our community, developing young tech talent, and fostering relationships with local technology companies to strengthen their commitment to the state.



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.

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

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

80% of rural households have access to broadband by June 30, 2017

Team WIG	Measure	Baseline	Target Goal
<i>Regions with completed broadband plans</i>	<i># of regions with regional plans</i>	5	12
<i>Broadband Data & Mapping</i>	<i>% Increase in broadband map utilization</i>	TBD	10%
<i>Broadband Funding</i>	<i># of Applicants for state broadband fund</i>	TBD	TBD
<i># of rural districts that have applied for E-Rate infrastructure funds</i>	<i># of districts who have applied</i>	0	50
<i>Schools districts contacted about E-Rate opportunities</i>	<i>School districts contacted by State</i>	22%	75%
<i>Schools with access to 1 Gb Service</i>	<i>100% Schools with 1 GB access</i>	4%	100% by 2020
<i>Business Growth & Retention</i>	<i># Net new IT Jobs in Colorado</i>	111,924	112,924

**The x & y will be plugged in at the end of FY15. Baseline measured from Q3 performance.*

Processes and activities to achieve our goals

1. Develop Statewide Broadband Plans

Chief Strategy Office (CSO)

- In partnership with DOLA, coordinate with local and regional broadband stakeholders, including private sector, in the development of regional broadband plans identifying gaps between current and desired states.
- Compile regional broadband plans into one comprehensive statewide plan to increase opportunity in funding and infrastructure.

2. Map statewide broadband assets

Chief Strategy Office (CSO)

- Map known broadband assets to include state owned fiber, towers and private sector assets.
- Establish Statewide Asset utilization policy

3. E-Rate Funding

Chief Strategy Office (CSO)

- Develop RFP strategy for coordinated E-Rate applicants to the Federal Communications Commission (FCC)
- Reach out to all school districts in Colorado to assist in applying for E-Rate infrastructure funds.

WIG #4

Advancing a culture of employee support and collaboration

2% increase in OIT's Employee Engagement Score by June 30, 2017

Transforming how the public interacts with government is no easy task. That's why we strive to make OIT a place where creative people with passion for our community come together to solve complex problems and strive for continuous service improvement. At OIT, we are fostering an environment where employees take pride in delivering critical services that impact our entire state.

We believe that together we can create a culture where we all feel connected to each other and to our work, leading to better outcomes for our customers.

OIT assesses engagement through an annual Employee Engagement Survey, which is administered by a third-party source during the fall of every year. Engagement scores are determined by calculating employee pride to work for the organization, feelings of personal accomplishment through work activities, and desire to remain with the organization.



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.

How we achieve it

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.

Advancing a culture of employee support and collaboration

Achieve an Employee Engagement Score increase from 62% to 64.5% by close of FY2017

Team WIG	Measure	Baseline	Target Goal
<i>Growth and Development</i>	<i>% of Growth and Development dimension in Employee Engagement Survey</i>	44%	42%
<i>Cross-Functional Alignment</i>	<i>Survey of Cross Functional Collaboration</i>	38.6%	39.6%
<i>New Employee Retention</i>	<i>% Increase in retention goal of less than 3 years of service</i>	72%	75.5%
<i>Enhancing OIT Culture</i>	<i>% Employees engaged in OIT</i>	66%	74.2%
<i>Transforming Leadership Academy</i>	<i>80% of managers have attended leadership training</i>	66%	80%
<i>Learning Development Council technical training</i>	<i>100% of technical training budget spent (\$256k)</i>	99%	100%
<i>Leadership Training</i>	<i>% Training participants who report training as helpful</i>	--	75%

* The x & y will be plugged in after the July survey results are in. Baseline measured from Q3 performance.

Processes and activities to achieve our goals

1. Learning and Development

Human Resources (CSO)

- Learning & Development Council (LDC): Members represent each functional work area. The LDC meets monthly and reviews all training requests submitted by employees to determine alignment with DI Fund goals, OIT's highest organization priorities and leadership competencies.
- Transforming Leadership Academy (TLA): Building on leadership concepts learned from year one course offerings, implement year two of TLA.
- Aspiring Leadership Program (ALP): Implement training program for work leads and other identified potential leaders. Gather feedback from first group to continually improve offering.

2. Retention, Rewards, and Recognition

Human Resources (CSO)

- Re-imagine a new Employee Rewards & Recognition program by researching and discussing meaningful recognition for our OIT employees via focus groups and surveys.
- Build and implement more cohesive program that highlights a variety of recognition opportunities
- Continue OIT Values Campaign in order to highlight and reinforce OIT values. Evaluate response of this campaign and if positive, incorporate into Employee Rewards & Recognition as a component to the overall program.

3. Enable Collaborative decisions across geographical locations

Chief Strategy Office (CSO)

- Continue to recognize employees and hold Events outside of OIT HQ, which will demonstrate our need and desire to be an inclusive organization. Identify champions at remote locations to assist in the success of these events.
- Establish and hold remote collaboration discussions on Playbook initiatives and strategies.

6. Performance Trending

FY 2014-16 Key Accomplishments - Summary of Performance Measures

FY 2014-16 WIG Summary

Building on Basics with Cutting Edge Technology -15% increase in Service Excellence Rating by June 30, 2015

Final Status for FY 2015-16: 20% increase

An goal was set for our first WIG of a 15% increase in our overall Service Excellence Rating measured by a Net Promoter Score derived from a semi-annual survey. We significantly surpassed our goals with 20% increase over the course of this year reflected in the positive trending with several lead measures for this WIG, such as Service Desk Customer Satisfaction, Server and Data Center Availability, Uptime for Critical and Essential Applications, and Project Health.

Building on Basics with Cutting Edge Technology for Our Customers

Achieve Service Excellence Rating Increase from 56 to 73 (30%) by close of FY16

Team WIG	Target Goal	FY 2014	FY 2015	FY 2016
<i>Service Excellence (Customer Loyalty)</i>	73	56	70	84
<i>Service Desk Customer Satisfaction</i>	≥80%	90%	95%	96%
<i>DeskSide SLA</i>	95%	--	98%	99%
<i>Network, Server and Data Center Availability</i>	≥99.9%	94.5	99.36%	99.9%
<i>Uptime for Critical & Essential Applications</i>	≥99.75%	99.99	99.90%	99.91%

Securing Colorado through Innovation - Reduce Information Security Risk of Colorado agencies from 15.41 to 13.42 (10% reduction) by close of FY15

Final Status for FY 2014-16: 25.5% reduction

The OIT Security team exceeded its goal of achieving a Risk Index score below 13.42 for a 25.5% decrease. Based on the latest results, we are now at 11.48, down from 15.41 reported at the end of Q3. 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.

Securing Colorado Through Innovation

Reduce Information Security Risk of Colorado Agencies from 18.4 to 16.6 (10% reduction) by close of FY16

Team WIG	Target Goal	FY 2014	FY 2015	FY 2016
Overall Risk Index	16.6	18.7	15.41	11.48
% Systems Evaluated/Monitored in Real-Time	≥95%	99%	96.20%	96.4%
% of Security Awareness Trainings Completed	≥75%	91.7%	91.70%	TBD
Overdue Security- Related Audit Findings	5% decrease/Q	77.78%	19%	5%

Strengthening Colorado's Technology Landscape - Increase the Number of IT Jobs in Colorado from 100,503 to 101,503 (1,000 job increase) by close of FY16

Final Status for FY 2015-16: 6,578 net new jobs (Based on 3rd quarter, final score will be available in July 2016.)

Over the course of this FY 2014-16, we have seen an increase of 4,843 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.

Strengthening Colorado's Technology Landscape				
Increase the Number of IT Jobs in Colorado from 100,503 to 101,503 (1,000 increase) by close of FY16				
Team WIG	Target Goal	FY 2014	FY 2015	FY 2016
# of IT Jobs in Colorado Across All Industries	101,503	100,503	105,346	111,924
Meet with IT companies	48	8	101	41
Send out correspondence campaign letters	60	14	138	57
Increase number of Internal and external advocates	48	--	--	35

Empowering, Engaging and Energizing Employees - Increase Employee Engagement Score from 57% to 64% (4% increase) by close of FY2016

Final Status for FY 2014-16: 12% increase

We exceeded our goal in Employee Engagement with a score of 67%! This reflects an 12% increase in the Employee Engagement score over the last two years. 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.

Empowered, Engaged and Energized Employees				
Increase Employee Engagement Score from 62% to 64% (4% increase) by close of FY16				
Team WIG	Target Goal	FY 2014	FY 2015	FY 2016
Employee Engagement	57%	56%	62%	67%

% of Growth and Development dimension in Employee Engagement Survey	40%	--	38%	44%
Provide leadership development training opportunity	1/Q	--	1	6
Conduct All Hands Meeting, All Managers Meeting or Open Mic event	9/Year	--	7	5