

FY 2018

OIT Performance Plan



COLORADO

Governor's Office of
Information Technology

Colorado Governor's Office of Information Technology

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Suma's Letter

Team,

I am honored to present the OIT FY18 Playbook. It is the strategic roadmap that outlines the actions we will take this fiscal year to meet our short and long term goals.

When I took office as Secretary of Technology and Chief Information Officer in June 2014, we focused on getting “back to the basics” to make sure that our customers had a consistent and reliable IT foundation. We defined the four most critical areas of improvement, and made these our four Wildly Important Goals. As a result of our continued focus on these areas beginning in 2015, we have achieved incredible success. Since July 2015, OIT has seen a 33 percent increase in customer service excellence, an 8 percent increase in employee engagement, more than 30 percent reduction in the state’s security risk score, and over 5,000 new IT jobs created in Colorado!



This year’s Playbook reflects input from our customers and our employees. We asked our employees to help us achieve our vision and goals, and nearly 20% helped prioritize the strategies that would have most impact. Through this process, more than 50% of our workforce contributed to this year’s Playbook. We also polled OIT customers for their thoughts on what would strengthen OIT’s relationship with them and incorporated their feedback as well.

As we move into this fiscal year, I challenge all of us to consider ways in which we can give our customers and the residents of Colorado a more “Amazon-like” experience. This includes bringing health information directly to patients, ensuring the highest-quality education for our students in remote areas through broadband availability, and sustaining our incredible growth by using “smart” technology to tackle our traffic issues. If we innovate every day with our agency customers, we will help deliver better customer service to all of Colorado.

This year’s Playbook is a call to all of our employees to work together to “future proof” OIT. Let’s bring our organization to the next level for Coloradans so we can grow our IT services smartly with new technologies. With this collaboration and innovation in mind, I am pleased to share our OIT FY18 Playbook.

Suma Nallapati

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 ("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. In many ways, the consolidation was much like a merger of 17 diverse companies, bringing with it significant challenges but also providing an extraordinary opportunity to plan, enable, and implement lasting change for the state of Colorado. This historic move challenged the status quo and created an enterprise IT organization that is leaner and more effective in delivering technology solutions and services.

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

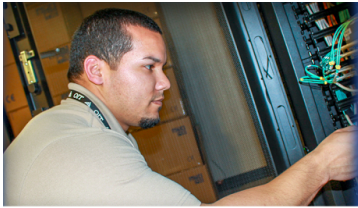
Every interaction Coloradans have with the state is an opportunity. Our customers directly serve the public, and OIT is the IT service delivery partner that can elevate their experience. We strive to empower a seamless interaction between the state and the people we serve. Our work includes expanding broadband coverage across the state, leading the way for enterprise solutions that support effective collaboration, streamlining processes for more efficient service, and enhancing security to keep public data and systems safe.

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

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 the values in all 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



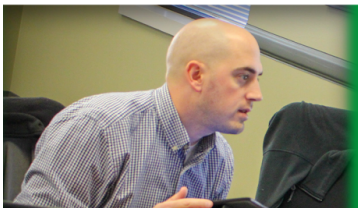
Teamwork

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



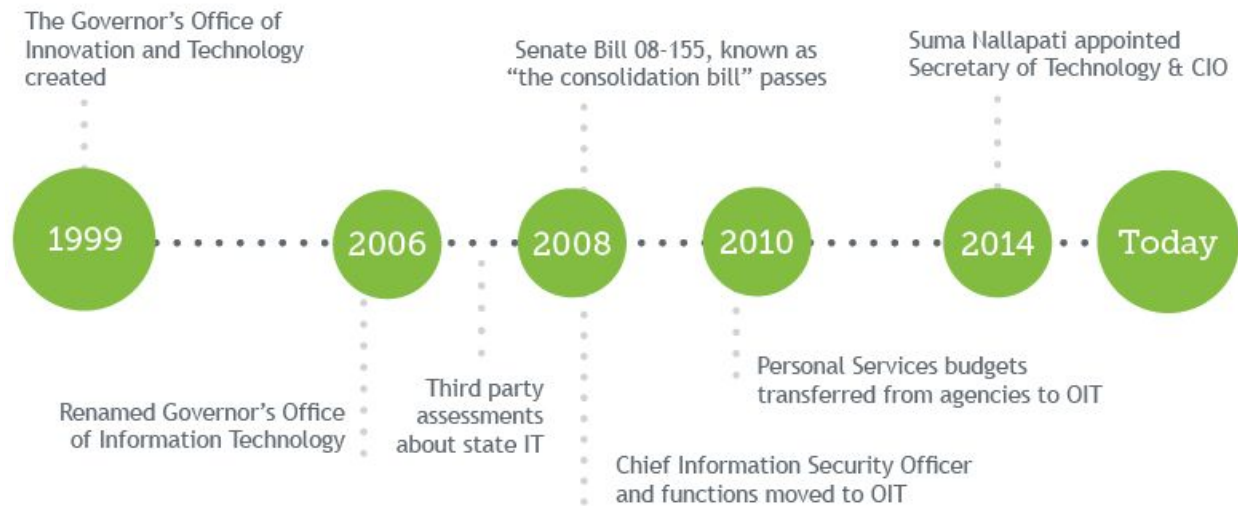
Courage

Pushing boundaries to foster positive change
Proactively and positively pursuing the transformations necessary to address tough issues and drive innovation

2. Environment

Structure

The Governor's Office of Information and Technology environment is as diverse as the state. We work side by side with our customers in state buildings throughout Colorado and some of our employees are found on top of mountains supporting the Public Safety Communications Network and Digital Trunked Radio System. Our teams work normal business hours, after hours, weekends and holidays in support of our customers.



As the enterprise provider of information technology, 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 across the state
- 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
- Receive more than 8.4 million security events per day
- Average 28,000 service tickets monthly

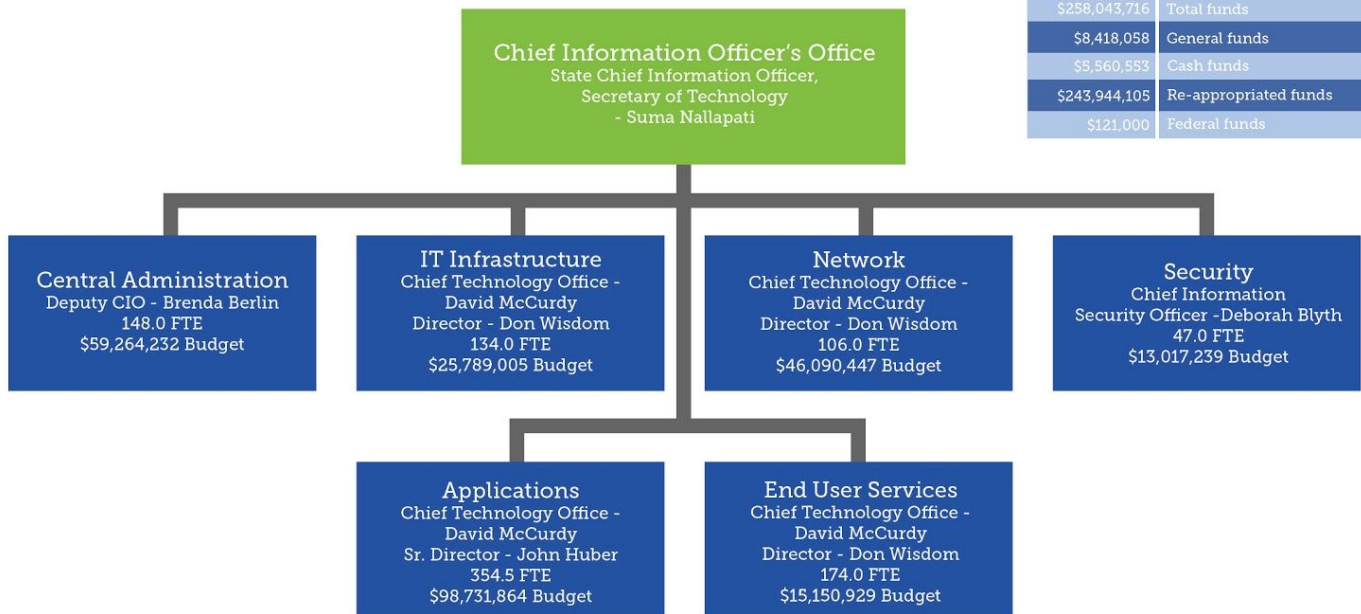
3. FTE Long Bill Structure

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	148.0
2.	IT Infrastructure	134.0
3.	Network	106.0
4.	Information Security	47.0
5.	Applications	354.5
6.	End User Service	174.0
	Total FTE	963.5

Governor’s Office of Information Technology

963.5	Total FTEs
\$258,043,716	Total funds
\$8,418,058	General funds
\$8,560,583	Cash funds
\$243,944,105	Re-appropriated funds
\$121,000	Federal funds

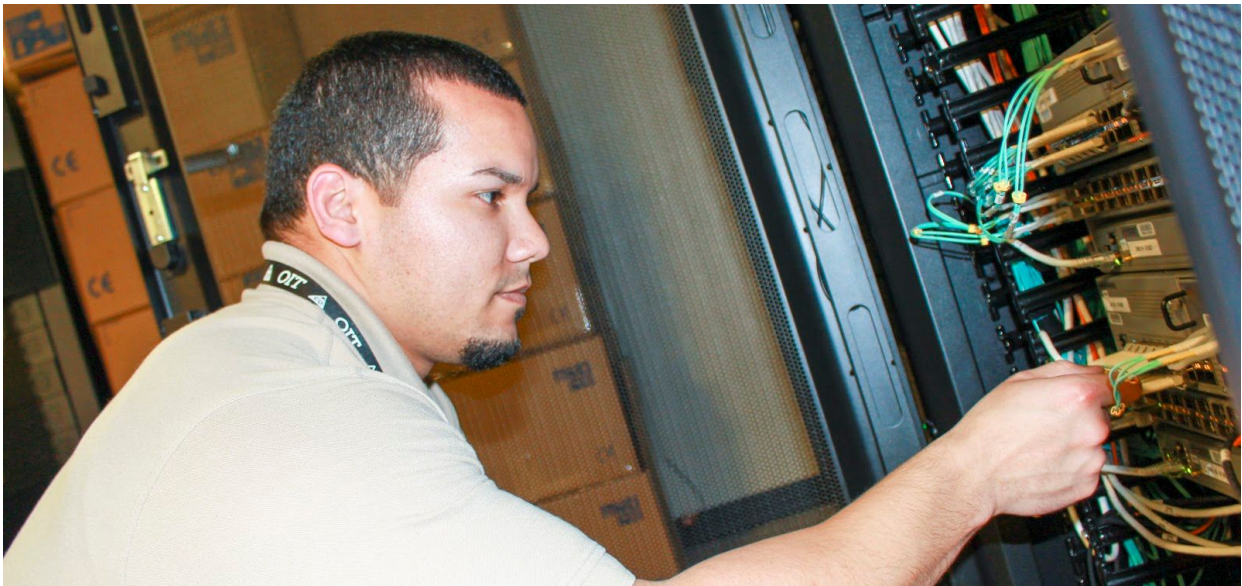


4. Operations

OIT Operations

OIT drives technology solutions and supports those agencies whose missions are critical to serving Coloradans. Our operational responsibility is vast and includes the development and support of enterprise and agency-specific applications; projects, programs, and services; and the state's IT infrastructure - data centers, servers, mainframe operations, storage, operating systems, local area networks, the Colorado State Network (CSN), and the Public Safety Communications Network (PSCN), which includes the Digital Trunked Radio System (DTRS).

OIT is also responsible for information security governance across all three branches of state government. Through our Office of Information Security, we promulgate policies around cybersecurity, risk management, security operations, regulatory compliance, and application security. We monitor and analyze information on cyber threats and proactively manage vulnerabilities that present a risk to the state's information systems or the critical information managed within. We also provide awareness training to state employees so they will be less likely to fall victim to a cyber attack.



Chief Technology Office (CTO)

- **Strategic Objective:** Ensure effective, elegant and efficient delivery of end user services to statewide customers. Develop and support agencies by managing all physical technology, as well as define and implement technical strategies.
- **Functions:**
 - Colorado Benefits Management System (CBMS)
 - Change, Incident, and Release Management
 - Database Services
 - Data Strategy/Data Administration
 - GIS
 - Digital Transformation
 - 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 Support
 - 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
 - User Experience

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:**

- 5-Year IT Roadmaps
- Customer Relations
- EcoSystem, Project, Portfolio, Process, and Tools Training
- Human Resources
- IT & Process Governance
- IT Service Management EcoSystem
- Project and Portfolio Management & Delivery
- Process Transformation
- Service Desk

Broadband Office

- **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
 - E-rate
 - FirstNet

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 cybersecurity 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 cybersecurity for all residents of the state of Colorado.
- **Functions:**
 - Security Risk and IT Compliance
 - Security Governance
 - Security Architecture

Chief Financial Office and Business Operations (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:**

- Budget Office
- Business Operations
- Contracts and Compliance
- Controller
- Financial Planning and Operations
- Fiscal Services
- Legislative Policy
- Organizational Strategy
- Performance Management
- Procurement
- 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:**
 - Customer Communications
 - Health IT Communications
 - Internal Communications
 - IT Economic Development
 - Legislative Communications
 - Media Relations

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 state 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). The 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 has been pleased with the process and results. 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 2017-18

FY 2017-18 Strategic Policy Initiatives

1-Year Goals

- Achieve and sustain 75% customer satisfaction as measured by Customer Service Index Rating consistently through June 30, 2018.
- Achieve and sustain 97.5% of the environment equipped with security tools to reduce risk through June 30, 2018.
- 85% of rural households have access to broadband by December 31, 2018.

- 100% expansion of customer touchpoints 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.
- 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.

3-Year Goals

- Achieve and sustain 80% customer satisfaction as measured by Customer Service Index Rating consistently through June 30, 2021.
- Sustain 98% of the environment equipped with security tools to reduce risk through June 30, 2018.
- 100% of rural households have access to broadband by December 31, 2020.
- Expansion of customer touchpoints for future digital enhancements reported to the Governor’s Office by increasing from 150 touchpoints to 500 by June 30, 2021. This will provide consistency in customer user experience across all executive branch websites.
- Advancing employee support and collaboration - 50% increase in OIT’s collaboration and engagement community by June 30, 2021. Collaboration and engagement communities will drive employee retention, engagement, and knowledge sharing across OIT.

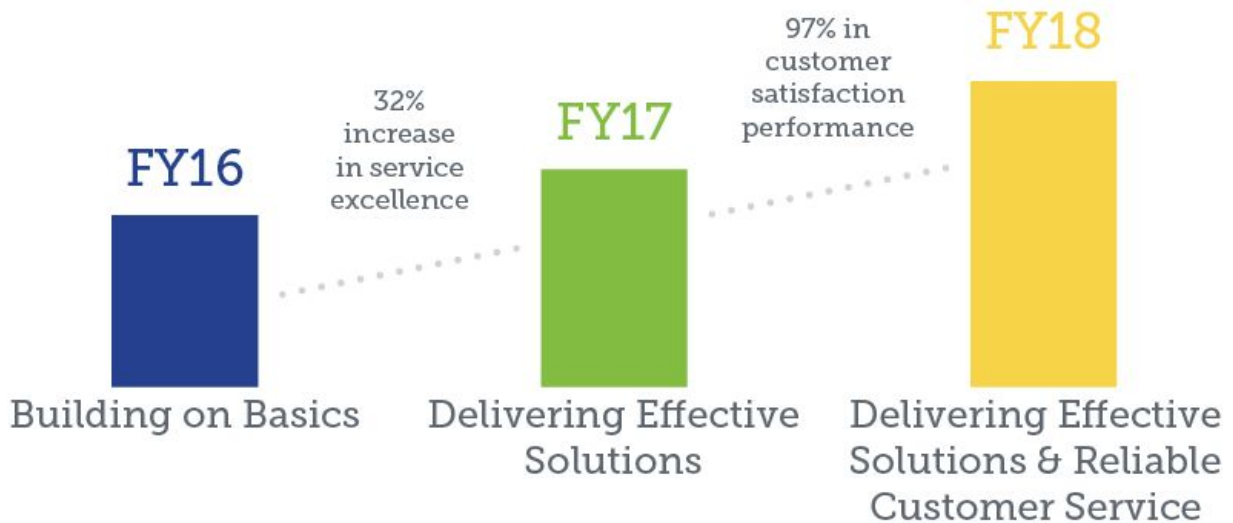
OIT’s FY18 Wildly Important Goals (WIGs)

WIG #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 positive end-to-end customer experience across all channels.



* Based on actual performance which exceeds targeted goals.

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 to include companies like Deloitte, WiPro, and Hitachi.

Why it is emphasized

Our primary goal is to meet the needs of our customers. Our agency customers must 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				
<i>Achieve and sustain 75% customer satisfaction as measured by Customer Service Index Rating consistently through June 30, 2018.</i>				
Team WIG	Measure	Baseline	1yr Goal	3yr Goal
<i>Customer Service Rating</i>	<i>Customer Service Index</i>	<i>76.06%</i>	<i>75%</i>	<i>80%</i>
<i>Service Desk Experience</i>	<i>Customer Satisfaction (CSAT)</i>	<i>95%</i>	<i>96%</i>	<i>97%</i>
<i>Deskside Experience</i>	<i>% SLA completion</i>	<i>97%</i>	<i>98%</i>	<i>98%</i>
<i>Network, Server and Data Center Availability</i>	<i>% of total uptime</i>	<i>99.6%</i>	<i>99.9%</i>	<i>99.9%</i>

Processes and activities to achieve our goals

1. Value Proposition

Through innovative processes and a high level of commitment for service delivery, we provide the technology solutions that meet our customers needs. To that end, we plan to create two vital tools for our customers in FY18.

OIT Service Catalog

The Service Catalog will provide customers with a single source of transparent information about the services we provide and the associated prices. Additionally, the catalog will:

1. Define and communicate OIT Services both internally and externally.
2. Provide clear Service Catalog options that address agency needs.

Cost Benefit Analysis/Billing Transparency

Cost benefit analysis is a systematic approach to estimating the strengths and weaknesses of projects and initiatives. It is used to determine options that provide the best approach to

achieve benefits while preserving savings. This will also help OIT:

1. Communicate more detailed Common Policy Reporting to demonstrate IT value.
2. Incorporate cost benefit analysis through process improvement as part of business cases for new projects.

2. Customer Satisfaction and Delivery

Through defined service level commitments, self help tools, and technology, we strive to improve customer service and provide cutting edge support to our customers.

Service Level Commitments

Each year OIT collaborates with our agency customers to determine the level of service they can expect to receive. The resulting Service Level Commitment (SLC) is an agreement regarding the quality and availability of our services, and the responsibilities of both parties. For example, each customer can expect OIT to:

1. Maintain a Service Desk Customer Satisfaction level of 95% or greater.
2. Maintain incident level response for services agreed upon in the agency SLC.
3. Develop a project satisfaction survey for agencies to rate how well OIT delivers project services.

Improved Resolution Channels for Customers

Helping the customer answer their questions and resolve problems quickly is OIT's goal. At its core, this means using workflow management systems to seamlessly handle incidents, service requests, problems, and changes. It allows for proactive functionality to continuously improve service delivery and includes customer-accessible functions such as:

1. Virtual Self-Help Tools that customers can use on their PC or mobile device to reach technicians.
2. Customer Knowledge Base for solutions, research, and information about the technology and systems that customers use.
3. Self Diagnostics Tools that customers can use to improve their ability to problem solve both with and without a service representative.

WIG #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 2017 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 attacks. The measurement for the WIG 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.





*Based on actual performance which exceeds targeted goals.

Why it is emphasized

The state’s dependence on information systems is ubiquitous, and as the technology landscape expands, the need for information security continues to intensify. 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.

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

Achieve and sustain 97.5% of the environment equipped with security tools to reduce risk through June 30, 2018.

Team WIG	Measure	Baseline	1yr Goal	3yr Goal
<i>System Hardening for Preventing Attacks</i>	<i>Endpoints with required security tools</i>	<i>97%</i>	<i>97.5%</i>	<i>98%</i>
<i>Risk Index Score</i>	<i>Overall security rating reduction</i>	<i>10.1</i>	<i>11 or Below</i>	<i>11 or Below</i>
<i>Agency Scorecards</i>	<i>Agencies meeting Risk Index of 11 or below</i>	<i>65%</i>	<i>94%</i>	<i>94%</i>
<i>% Systems Evaluated/Monitored in Real-Time</i>	<i>98% of systems monitored through security tools</i>	<i>98%</i>	<i>98%</i>	<i>98%</i>

Processes and activities to achieve our goals

1. Create a Culture of Information Security

Information security is a shared responsibility - it belongs not only to security professionals, but to all those working within an organization, large or small. We have designed an educational security awareness program that gives state employees information they need to avoid potential security threats.

Effective and Efficient Security and Practices

Effective security risk management processes ensure that all security risks are tracked so they can be considered together to assess overall risk. Efficient incident response requires a well orchestrated plan and a well practiced team. To do this, we are:

1. Implementing the Governance, Risk, and Compliance (GRC) tool that enables us to manage and aggregate risks and mitigate activities across the environment. The GRC tool will be fully functional to track three to six audits and security assessments, and will track 100% of unremediated audit findings in FY18.
2. Conducting two formal collaborative cybersecurity tabletop response exercises and one technical response exercise annually.

Educational Campaigns

Equipping employees with usable information security knowledge is often a challenging task. However, providing our personnel with the information they need is an important component in ensuring the protection of state assets. In FY18, we will seek opportunities to provide employees with tools they can use in their daily jobs to promote security best practices. This includes:

1. Creating a Security Awards Program within the Office of Information Security to recognize employees demonstrating good security practices with small tokens of recognition.
2. Expanding “Security Weekly”, a weekly dial-in discussion, to address broad security questions and topics submitted online. The questions will be solicited through an online forum and answered each month.
3. Implementing an outreach program using various communication media (e.g., written, video, etc.). During the course of FY18, we will create and publish a minimum of four communications, blog posts, or videos.
4. Conducting classroom-based technical security training aimed at equipping technical resources with security knowledge to help them perform their roles more securely. Four of these training sessions will be provided in FY18.

2. Pre-Hardening of Systems and Role-Based Access

Before introducing new hardware (e.g., workstations, servers, etc.) into the environment, OIT pre-hardens the operating system to remove certain pre-installed tools and utilities that could potentially provide a means of unauthorized access to our systems. Role-Based Access, applied across our environment, will reduce privileges to no more than is necessary to perform the exact function of the job. Eliminating unnecessary privileged access reduces the risk of improper access to data and systems.

Pre-hardened Systems and Agency-Level Containers

A collection of security settings will be predefined for each agency to ensure that any new systems will be deployed with all of those settings in place. OIT will:

1. Define a framework for pre-hardening desktop equipment for each agency. Define a framework for pre-hardening all virtual servers.
2. Monitor and assess compliance with our configuration hardening standards, and teams will work to improve compliance by 10 percent during FY18 to ensure Agency-Level hardening.

Role-Based Access

OIT’s internal and statewide Access Control policies require that access to the state’s information systems be restricted to just those who need access to perform their jobs, using the principle of least privilege. This means:

1. Increased efforts around Two-Factor Privileged Authentication. 80 percent of all privileged access will utilize two-factor authentication by the end of FY18.
2. Creating a strategy for Privileged Access Management in FY18.
3. Strengthening the strategy around review of elevated permissions for core applications.

WIG #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.



* Based on actual performance which exceeds targeted goals.

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

Bolstering broadband coverage across Colorado will provide our state's rural areas with improved opportunities across multiple areas, including economic development, education, healthcare, transportation, and public safety.

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.

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

85% of rural households have access to broadband by December 31, 2018.

Team WIG	Measure	Baseline	1yr Goal	3yr Goal
<i>Rural households with access to basic broadband</i>	<i>% of rural households with access</i>	<i>77%</i>	<i>85%</i>	<i>100% by 2020</i>
<i>Statewide households with access to basic broadband</i>	<i>% of a all households with access</i>	<i>87%</i>	<i>96%</i>	<i>100% by 2020</i>
<i>Schools districts contacted about E-rate opportunities</i>	<i>% of school districts contacted by the State</i>	<i>22%</i>	<i>75%</i>	<i>100% by 2020</i>
<i>Schools with access to 1 Gb Service</i>	<i>100% Schools with 1 GB access</i>	<i>4%</i>	<i>n/a</i>	<i>100% by 2020</i>

Processes and activities to achieve our goals

Broadband Availability

We continue to collaborate to increase broadband availability by working with broadband providers, community members, and other key stakeholders to assess needs/requirements, capabilities, map coverage, drive grant opportunities, and support county and regional

representatives in developing and implementing active broadband plans. Bolstering broadband coverage across Colorado will provide our state's rural areas with improved opportunities across multiple areas, including economic development, education, healthcare, transportation, and public safety.

Strengthen Map Data Accuracy and Applicability

As part of the ongoing effort to sharpen the focus of the state's broadband efforts, OIT will work to further refine and integrate our broadband data efforts to develop a more granular and specific understanding of the specific needs throughout the state. With limited financial resources, our goal is to identify specific areas of the state with the greatest need and identify the obstacles to providing service so that we can make calculated decisions from both a financial and policy perspective.

1. Integrate multiple data sets to create a comprehensive view in a concise digital map.
2. Use data to identify specific locations that do not have broadband and identify (estimated) number of homes.

Increase Connectivity and Affordability of K-12 Broadband Services through E-rate

Building upon the state's partnership efforts with the EducationSuperHighway (ESH), OIT will continue to maximize the impact of the federal E-rate program to ensure every school in Colorado meets national connectivity and affordability standards. We will continue to focus on working with local school districts to identify key issues, develop solutions, and support them in the application process. We will:

1. Work with EducationSuperHighway and local school districts to increase the number of applications for infrastructure or aggregated services under the new E-rate program.
2. Work towards the goal of every school meeting national standards for capacity and affordability.

WIG #4

Strengthening Colorado's Technology Landscape

100% expansion of customer touchpoints 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 through 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.



* Based on actual performance which exceeds targeted goals.

Why it is emphasized

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.

How we achieve it

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.

Strengthening Colorado's Technology Landscape

100% expansion of customer touchpoints 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.

Team WIG	Measure	Baseline	1yr Goal	3yr Goal
<i>User Experience through digital touchpoint enhancements</i>	<i>Expansion of Customer Touchpoints for future digital enhancements reported to the Governor's Office</i>	<i>150</i>	<i>300</i>	<i>500</i>
<i>Digital Touchpoint Indexing</i>	<i>% of known online services, official, and affiliated websites, and social accounts indexed</i>	<i>0%</i>	<i>95%</i>	<i>100%</i>
<i>Business Growth & Retention</i>	<i># of net new IT Jobs in Colorado</i>	<i>112,924</i>	<i>113,924</i>	<i>116,924</i>

Processes and activities to achieve our goals

1. IT Economic Development

One of the overarching goals of OIT is to lead IT economic development for the state. This entails promoting Colorado as an ideal headquarters location for technology companies, attracting technology companies to relocate and/or expand here, and fostering relationships with technology companies already in Colorado to support their growth as well as strengthen their commitment to our state. In these efforts, OIT collaborates and works closely with the

Colorado Office of Economic Development and International Trade (OEDIT) on its execution of the state's strategic economic development plan.

Business Retention and Expansion

OIT focuses on the growth and retention of Colorado's IT industry through multiple activities that raise the profile of Colorado a highly desirable place for IT companies to grow. We provide information and resources highlighting the benefits that make Colorado a great place for these types of companies to do business. These activities are supported by:

1. Annual economic development trips to technology hubs around the country.
2. Regularly engaging with technology companies that have headquarters operations in Colorado.
3. Active board participation or representation on technology associations and IT-focused networking organizations.

Tech Talent

As job opportunities in the IT sector grow within Colorado, OIT recognizes the need to cultivate the skills and talent to meet this demand within our communities. OIT is championing efforts to further the development of technology skills for Coloradans in the following ways:

1. Involvement and participation in STEM (Science, Technology, Engineering, and Math) activities initiated by school programs such as CareerWise or competitions.
2. Veterans cybersecurity training program, transitioning and priming veterans with cutting edge cybersecurity skill sets transferrable to the private sector.

2. Digital Transformation

In FY17, OIT appointed its first Digital Transformation Officer (DTO), one of the first positions of its kind among state IT organizations across the nation. In the coming year, the DTO will be focused on further enhancing the experience for our customers and those who use technology to interact with the State of Colorado. Specifically, the DTO will focus on user experience as a core part of how we build our IT solutions for the customer.

Innovation through Social Media

Social media can be used as a collaborative tool to drive innovation. When used effectively, we will see a combination of evolutionary and revolutionary ideas that will transform how the state delivers services to our agency customers. To do this we will:

1. Share information via OIT communication channels (e.g., blogs, multimedia video, social media) regarding innovation, organizational/cultural change or technology developments impacting the state and its residents.

2. Use weekly videos (e.g., DTO Walk & Talks and MacGyver Moments) to highlight OIT innovation and roles, and inspire creative thought in the organization.

Ingenious Development & Recognition Program

A key to developing innovation is to make sure great ideas are recognized. This starts by creating an innovation award program designed to enhance outreach, visibility, and participation of staff. We will do the following:

1. Through a system of awards, OIT will highlight the efforts of our employees' innovative ideas while servicing our agency customers. The awards and recognition program will cover idea submissions, project innovations (e.g., learn from failure) and be geared towards normalizing innovation efforts as a core part of OIT's efforts to improve customer service and application enhancements.
2. Continue to host innovation spotlight events and challenges and expand development and recognition efforts to include training of program/agency-side key influencers on current innovation trends and new technologies to proliferate good ideas and intimate knowledge with new platforms or processes being put into play by OIT.

Colorado Challenge

Based on challenge.gov, the Colorado Challenge initiative will be an online repository for Colorado-based hackathons and design sprints to gain access to state subject matter experts and design sprints. We will:

1. Strive to identify five challenges that will be open-ended, per agency, along with datasets and subject matter experts (SME); this would provide approximately 85 challenges to post online.
2. Use existing tools to host the issue briefs and then design a hub and spoke site to house a calendar of events, contact information, articles, and other information regarding Colorado-based hackathons and design sprint/innovation challenges.
3. Work with Colorado universities, public libraries, STEM programs, educators, and private sector entities to help circulate the SME and datasets.
4. Provide meaningful internships and mentorship opportunities for students across Colorado through online collaboration.

Digital Advancement

Digital advancement includes looking at existing product and services and transforming them with a user experience focus to provide the best possible customer experience and satisfaction. We will create:

1. A Smart Directory with enhanced search results and customized experience by standardizing and indexing the state's online footprint and then using that structured media to provide contextual search returns in a mobile-friendly pathway.
2. User Experience standards and practices for sites/apps by standardizing language and familiarity (e.g., training and resources) with user experience design principles.

WIG #5

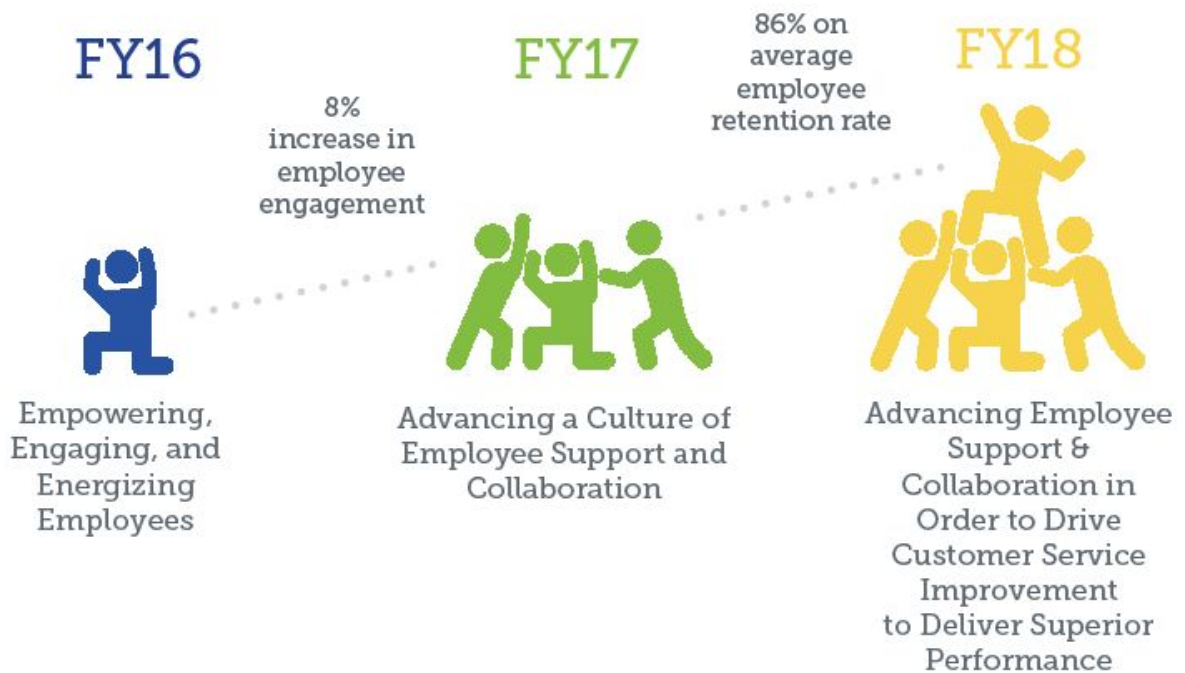
Advancing employee support and collaboration to drive customer service improvement to deliver superior performance.

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 communities will allow OIT to have real time data on employee engagement which enables our ability to make immediate changes when necessary.



** Based on actual performance which exceeds targeted goals.*

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 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.

Team WIG	Measure	Baseline	1yr Goal	3yr Goal
<i>Collaboration and Engagement Communities</i>	<i>% increase in OIT’s collaboration and engagement community</i>	128	160	256
<i>New Employee Retention</i>	<i>% increase in retention goal of less than 3 years of service</i>	75%	85%	85%
<i>Learning Development Council technical training</i>	<i>% of technical training budget spent (\$256k)</i>	99%	100%	100%

Processes and activities to achieve our goals

1. Foster an Environment of Communication and Teamwork

At OIT, we know it’s not just what we do but how we do it. With OIT Values as our foundation, we will create effective teamwork and collaboration because our customers benefit from our collective and well-coordinated efforts.

Etiquette - What You Say and How You Say It Matters

Our business is built on communication. The words we use - both spoken and written - are pivotal to elicit action, motivate others, and unify our team. At the same time, the mode and tone we use to communicate are equally important. We recognize that:

1. Choosing wisely among the various means of communication makes a big difference. We will provide employees with tips on how best to communicate to provide for a more unified and respectful place to work.
2. Tone always matters. Remember that the mode may be impersonal, but people are not. Relationships are everything.

Build Relationships

Our customers benefit from our collective and well-coordinated efforts. We will be open, candid, and honest in our relationships and communication using the following guidelines:

1. Build relationships through cross-collaboration events inside and outside the workplace.
2. Collaborate to identify and clear the path of potential barriers to teamwork.
3. Ask candid questions to promote dialogue, learn from the past, and discover better ways of doing things.
4. Value a transparent culture where feedback is viewed as a means for everyone to improve.
5. Deliver and accept constructive feedback to help people and teams improve their performance.
6. Listen to understand and demonstrate genuine curiosity to understand the perspective of others.
7. Talk “we” and “team” and discourage “us vs. them” thinking.
8. Attempt always to maintain productive relationships, even in difficult circumstances.

Career Development and Training

We desire to nurture a learning culture by providing challenging assignments that make a positive impact on our customers, provide a sense of mission and purpose, and provide for opportunities to collaborate with stimulating colleagues. We will undertake the following efforts:

1. Develop new skills and abilities through internal training offerings/brown bag sessions. (Training)
2. Apply an Emotional Intelligence Assessment and Training for our leadership team - we believe by taking a close look at your style and how others view it, you can better understand what areas need to be developed. (Training)
3. Provide Generational Awareness Training; you have to know who you are attempting to lead to better understand their needs, wants, and capabilities. (Training)
4. Help team members visualize what other opportunities are available to them and what it takes to get there through clear Succession Planning and Mentorship opportunities. (Career Development)
5. Help team members develop in their careers by better understanding and identifying their career goals through Individual Development Plans - or IDP's. (Career Development)
6. Provide opportunities to share talent across teams through cross-functional assignments or collaboration opportunities to build OIT's depth and strength. (Career Development)

7. Create a culture where the team embraces the value of personal improvement. (Career Development)

Value Employees Through Rewards and Recognition

OIT's robust Rewards and Recognition Program is designed to encourage and reward behaviors that reflect OIT's values, mission, and vision. The Program is also designed to help employees feel a sense of personal accomplishment at work and a sense that what they do each and every day is important to the vision and mission of OIT. These efforts include:

1. Public recognition of employees in town halls and open mic sessions.
2. ELT Spot Recognition/Skip Level Recognition.
3. Empowering and encouraging employees to recognize one another's achievements.
4. Focusing on the three legged stool of Recognition: Informal (peer to peer), Formal (significant awards for significant achievements), Day-to-Day (supervisor driven).

6. Performance Trending

FY 2014-17 Key Accomplishments - Summary of Performance Measures

FY 2014-17 WIG Summary

WIG #1

Delivering smart solutions and reliable customer service

Building on Basics with Cutting Edge Technology -15% increase in Service Excellence Rating by June 30, 2017

Final Status for FY 2014-17: 4% increase

An aggressive goal of a 15% increase in our overall Service Excellence Rating measured by a Net Promoter Score derived from a semi-annual survey was set for our first WIG. Our current Net Promoter score is in alignment with industry performance of companies like Deloitte, WiPro, and Hitachi. We set this highly aggressive goal to move past these companies to align with some of the top service providers in the world. We

achieved a 4% increase, and we have seen 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.

Delivering smart solutions and reliable customer service					
Achieve Service Excellence Rating Increase from 84%* to 96.6* (15% increase) by close of FY2017					
Team WIG	Target Goal	FY14	FY15	FY16	FY17
<i>Service Excellence (Customer Loyalty)</i>	73	56	70	84	88
<i>Service Desk Customer Satisfaction</i>	≥80%	90%	95%	96%	97%
<i>DeskSide SLA</i>	95%	--	98%	99%	99%
<i>Network, Server and Data Center Availability</i>	≥99.9%	94.5	99.36%	99.9%	99.9%
<i>Uptime for Critical & Essential Applications</i>	≥99.75%	99.99	99.90%	99.91%	99.92%

WIG #2

Securing Colorado Through Innovation

Securing Colorado through Innovation - 94% of agencies with Risk Scores below 11 by June 30, 2017

Final Status for FY 2014-17: 67% of agencies with Risk Scores below 11

The average agency score is well under the industry standard of a risk score of 20 or below. We set this aggressive goal to encourage a granular focus on each specific agency to have a new increased cybersecurity focus with system hardening for preventing attacks. 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
94% of agencies with Risk Scores below 11 by June 30, 2017

Team WIG	Target Goal	FY14	FY15	FY16	FY17
Agency Level Risk Score	94%	--	--	--	67%
Overall Risk Index	16.6	18.7	15.41	11.48	10.13
% Systems Evaluated/Monitored in Real-Time	≥95%	99%	96.20%	96.4%	99%
Overdue Security- Related Audit Findings	5% decrease/Q	77.78%	19%	5%	9%

WIG #3

Strengthening Colorado’s Technology Landscape

Strengthening Colorado’s Technology Landscape - 80% of rural households have access to broadband by June 30, 2017

Final Status for FY 2014-17: 80% of rural households have access to broadband (projected results)

In conjunction with the Governor’s Office, the Departments of Transportation and Local Affairs, and OEDIT, OIT created a specific Broadband Office dedicated to expanding the state’s commitment to universal broadband access by 2020. Headed by an Executive Director, the Broadband Office will work to ensure consistency across state agencies in our approach to integrating both public and private stakeholders in developing solutions for Colorado.

Having formalized a partnership with EducationSuperHighway, OIT and the Governor’s Office worked with local school districts to develop collaborative approaches to the federal E-rate program focused on ensuring connectivity for K-12 schools. Through these efforts two consortia-style efforts were able to bring affordable broadband services to more than 30 individual school districts, with some districts seeing more than a 70% decrease in costs.

Continuing to support the statewide effort to implement the FirstNet network, OIT led the state’s consultation with FirstNet as well as focused on identifying alternative options for the implementation. With the national award going to AT&T in March, OIT worked to develop the best state plan possible while also ensuring the state explores all options through an alternative plan RFP that was issued in March.

Strengthening Colorado's Technology Landscape

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

Team WIG	Target Goal	FY14	FY15	FY16	FY17
	80%	--	--	71%	77% (80% projected)
# of IT Jobs in Colorado Across All Industries	101,503	100,503	105,346	111,924	112,949
Meet with IT companies	48	8	101	41	79
Send out correspondence campaign letters	60	14	138	57	33

WIG #4

Advancing a culture of employee support and collaboration

Empowering, Engaging and Energizing Employees - Increase Employee Engagement Score from 57% to 64% (4% increase) by close of FY2017

Final Status for FY 2014-17: 2% decrease

We had a 2% decrease in our employee engagement score when surveyed mid-year. Even though our employee engagement score remains high in comparison to other state agencies, we were disappointed to see this number fall. We feel employee engagement is key to delivering effective services for our agency customers and will send another survey at the end of this fiscal year to see if there is improvement. Below is our plan to improve this score:

- Increase visibility of our executive leadership team with the staff to include walkthroughs of our staff areas, agency visits, and attending staff/team meetings.
- Show our employees they are valued through increased employee recognition with employees featured in newsletters, compliment employees living our core values, and provide opportunities for employees to share ideas and solve problems.
- Have our employees be more involved by creating innovation events to target employee engagement over the next two months. This will include a series of videos, a Rapid Innovation event, and an Innovation Day.

- Increase employee communication by having the executive leadership team conduct skip level/touchpoint meetings, and offer additional Open Mic/Town Halls.

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	Target Goal	FY14	FY15	FY16	FY17
Employee Engagement	57%	56%	62%	67%	63%
% of Growth and Development Dimension in Employee Engagement Survey	40%	--	38%	44%	TBD
Employee Retention	85%	--	--	87%	84%
Conduct All Hands Meeting, All Managers Meeting or Open Mic event	5/Year	--	7	5	7