

FY19

ANNUAL PERFORMANCE PLAN



COLORADO
Governor's Office of
Information Technology

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A message from the Secretary of Technology & CIO

It is with great enthusiasm that I present the FY2019 OIT Performance Plan in which we identify our key areas of focus for the new fiscal year and the steps we will take to realize our Wildly Important Goals (WIGs). Over the last four years as Secretary of Technology and Chief Information Officer, it has been truly inspirational to experience OIT's evolution from getting "back to the basics" - a critical necessity for our customers - to being seen as a valued technology partner and paving the way for IT in the public sector. While we never lose sight of "keeping the lights on", we continually consider ways in which technology can positively transform the lives of Coloradans and how they interact with their government.



These are several examples of how our teams delivered exceptional customer service and impactful IT solutions for agency partners and the residents of Colorado in the last year:

- Delivered the Integrated Parks and Wildlife System (IPAWS), streamlining business functions for customers and allowing citizens to reserve a campsite, buy a fishing license, and apply for a hunting license all in one place.
- Expanded 24x7 Service Desk for agency customers to receive the help they need, when they need it.
- Implemented a Security Analytics and Endpoint Detection and Response toolset across the state to protect against cybersecurity incidents.
- Allocated approximately \$115 million dollars with the passing of Senate Bill 002 to provide broadband grants for unserved rural areas of the state.

As we embark on this new fiscal year, we will undoubtedly be presented with exciting opportunities and a new set of challenges to tackle. In the face of change, I am confident that we will come together as a team with courage, integrity, and respect serving our customers and always working toward our vision of enriching the citizen experience at every digital touchpoint. We are proud to be "serving people serving Colorado" each and every day.

Sincerely,

A handwritten signature in black ink, appearing to read "Suma".

Suma



SUMMARY

A Brief of FY18 Performance

The Governor's Office of Information Technology (OIT) remains on track to achieve all five of its Strategic Performance indicators. This is achieved by the great work and dedication of our employees focus on the mission to serve our customers and Colorado's residents.

OIT has seen significant improvements in customer service. Our teams are committed to tracking and improving service delivery metrics for every customer touchpoint so that we can make data-driven decisions that make the biggest impact on improving our service excellence.

The Current Customer Service Index score is 76% and the Service Desk Customer Satisfaction indicator is 97%, both of which exceed our targets.

On average, OIT has equipped and maintained 98% of the environment with the security tools necessary to reduce cyber risk.

Currently 76% of rural areas have basic broadband. The Broadband Office continues to meet with multiple legislators to craft and advise on potential legislation. We are also working to revise eligibility maps based on final FCC determinations.

The Broadband Board approved final broadband grant that allocates the entire 2017 fund of \$9.5 million.

100% of common policy funds have been allocated with 72% expended. 100% of funds will be expended on strategically aligned initiatives by June 30, 2018.

OIT+, our employee engagement community, was rolled out on January 23 of this year. Membership has steadily increased and with 259 members, we have exceeded our goal of a 25% increase.

At 100%, we have exceeded our target of all known online services indexed via Google Analytics. The online services will be used to populate the SmartDirectory Initiative which will eventually feed services within the myColorado App.

We've reached our target of 100% expansion of customer touchpoints for future digital enhancements.

WHO WE ARE

MISSION

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

VISION

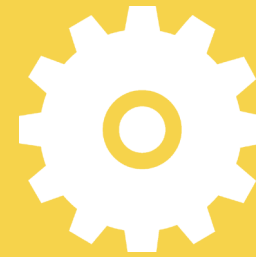
Enriching the citizen experience at every digital touchpoint

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

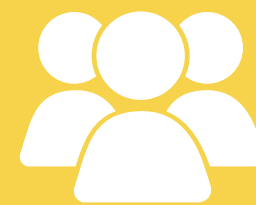


SERVICE

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.

ENVIRONMENT

STRUCTURE

The OIT 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, OIT spans across the state. Here are a few compelling stats about OIT:



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.



TOTAL DEPARTMENT FTE & BUDGET BREAKDOWN	
956.5	Total FTEs
\$265,542,207	Total Funds
\$10,732,657	General Funds
\$5,089,678	Cash Funds
\$249,598,872	Re-appropriated Funds
\$121,000	Federal Funds

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)
- Data Strategy/Data Administration
- Database Services
- Digital Transformation
- Enterprise Applications
 - Application Portfolio Management
 - Business Analysis
 - Configuration, Development & Support
 - Programming
 - Quality Assurance Metric Management
 - Testers and Solutions Design
- Enterprise Architecture
- GIS
- Infrastructure Services
 - Cloud Services
 - Colorado State Network
 - Data Centers
 - Deskside & Mobile Support
 - Identity Management
 - Mainframe
 - Network Services
 - Public Safety Communications Network
 - Security Operations
 - Server and Storage Administration
 - Voice and Telephony Infrastructure
- Office Productivity and IT Collaboration Tools
- User Experience

CHIEF CUSTOMER OFFICE (CCO)

Strategic Objectives: 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. Enable and encourage the reuse of existing IT solutions to achieve enterprise efficiency. Strive for first call resolution and implement repeatable, consistent, and dependable customer request handling to ensure our ability to plan, budget, and deliver key program services. Consistently deliver projects of any size on time, within scope and within budget (our overall project portfolio encompasses more than 300 initiatives and \$500m in both operating and capital efforts).

Functions:

- 5-Year IT Roadmaps, Service Level Commitments and Agency OneViews
- Customer Relations - Agency and County Liaisons / Strategic Alignment of Objectives & Roadmaps
- Human Resources
- IT EcoSystem & Customer Service Portal
- IT Service Management / Change, Incident, Release, Problem and Knowledge Management
- Project and Portfolio Management & Delivery
- Service Desk (customer self-service automation, first-call resolution)

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
- Broadband Mapping & Outreach
- E-rate
- FirstNet

CHIEF INFORMATION SECURITY OFFICE (CISO)

Strategic Objectives: 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 & BUSINESS OPERATIONS (CFO)

Strategic Objective: 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
- Continuous Improvement
- Contracts and Compliance
- Controller
- Financial Planning and Operations
- Fiscal Services
- Legislative Affairs & 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

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.

OIT 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.

Our County Customers

OIT provides varied services to 30,000 county employees in all 64 of Colorado's counties, including security risk and compliance; technical support for CBMS, PEAK, CHATS and Trails; and assistance with computer refreshes.

STRATEGIC GOALS FOR FY 2018-19

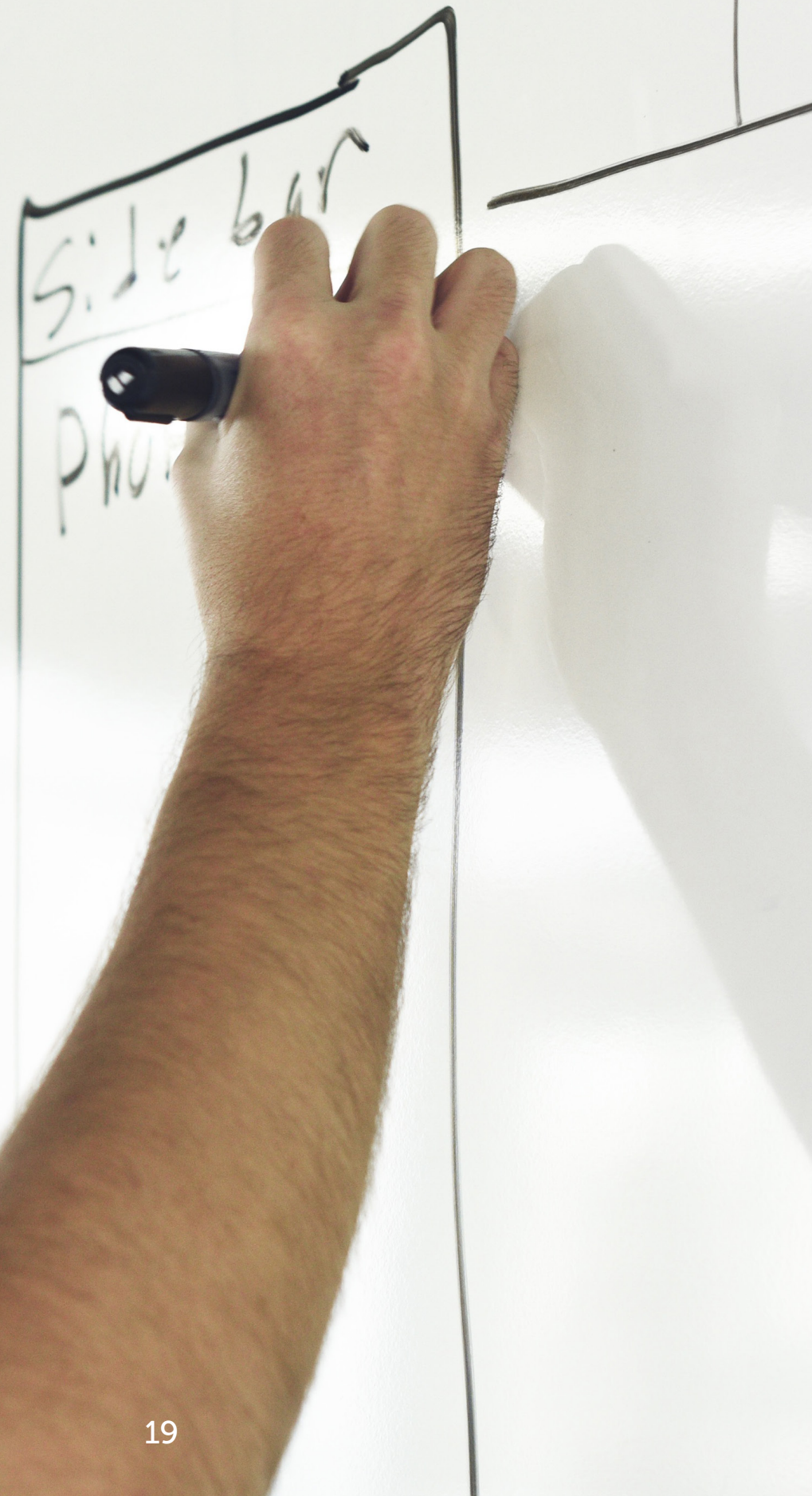
FY 2018-19 STRATEGIC POLICY INITIATIVES

1-YEAR GOALS

- Achieve and sustain 77% customer satisfaction, as measured by Customer Service Index Rating, consistently through June 30, 2019.
- Increase the State of Colorado's external security rating by 50 points for an increase from 530 to 580 by June 30, 2019.
- 92% of rural households have access to broadband by December 31, 2019.
- 95% of critical projects submitted through OIT are reviewed as a potential use case for emerging technology to enhance the citizen digital experience.
- To foster a loyal, collaborative and customer-centric culture, increase employee participation in the OIT+ digital community by 25% (from 253 to 316) by June 30, 2019. Engagement communities drive employee retention, involvement and knowledge-sharing across OIT resulting in better customer satisfaction.

3-YEAR GOALS

- Achieve and sustain 85% customer satisfaction, as measured by Customer Service Index Rating, consistently through June 30, 2022.
- Increase the State of Colorado's external security rating by 150 points for an increase from 530 to 680 by June 30, 2022.
- 100% of rural households have access to broadband by December 31, 2020. Goal completion ends on December 31, 2020.
- 98% of critical projects submitted through OIT are reviewed as a potential use case for emerging technology to enhance the citizen digital experience by June 30, 2022.
- To foster a loyal, collaborative and customer-centric culture, increase employee participation in the OIT+ digital community by 25% year over year (from 253 to 494) by June 30, 2022. Engagement communities drive employee retention, involvement and knowledge-sharing across OIT resulting in better customer satisfaction.



OIT FY19 WILDLY IMPORTANT GOALS (WIGS)

WIG #1

Delivering effective solutions and reliable customer service

Achieve and sustain 77% customer satisfaction, as measured by Customer Service Index Rating, consistently through June 30, 2019.



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.

OIT assesses 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.

Additionally, we will continue to monitor our performance with the Net Promoter Score; however, we have achieved a rating that is aligned with industry performance that includes 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

Achieve and sustain 77% customer satisfaction as measured by Customer Service Index Rating consistently through June 30, 2019.

TEAM WIG	MEASURE	BASELINE	1 YR GOAL	3 YR GOAL
Customer service Rating	Customer Service Index	75%	77%	80%
Service Desk Experience	Customer Satisfaction (CSAT)	96%	97%	97%
Deskside Experience	% SLA Completion	98%	98%	98%
Network, Server and Data Center Availability	% of Total Uptime	99.76%	99.9%	99.9%

Processes and Activities to Achieve our Goals

Value Proposition

Through innovative processes and a high level of commitment for service delivery, we provide the technology solutions that meet our customers' needs.

Vendor Issue Resolution Management

The Vendor Issue Resolution Management process will provide customers with a single point of contact for assistance with the resolution of OIT-managed vendor related issues. Additionally, the Vendor Relationship Manager will:

- Manage issues from initial identification through successful remediation
- Provide ongoing resolution progress and feedback
- Identify opportunities for process improvement of recurring vendor related issues

Cost Benefit Analysis

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. To achieve this, we will:

- Incorporate cost benefit analysis as an integral part of the business case for new projects. Including it into the project gating process will ensure that decision makers will have improved knowledge in order to make optimal decisions.
- Utilize our research center subscription to gather information and ensure the most current data and best practices are used in this process.

Billing Transparency and Accuracy

Billing transparency provides customers with an understanding of what they are being billed for and also allows them to see and understand the levels of service that drives their billing higher or lower. This provides customers with the information they need for more effective decision making and control of the level of service for their needs. We will add even more transparency into our processes by:

- Utilizing our ITFM (Information Technology Financial Management) application to provide customers with high level and drilled down information to view and research their common policy billing. This application will also allow us to show customers real time common policy billing so they can plan for true up in advance, or use the information to scale back or add to their utilization as needed.
- Deploying a rate calculator and new Inter-Agency (IA) process so customers can see consistent rates applied to IAs and understand what is included. (Customers have the ability to include or exclude optional services and thus the total rate may vary from agency to agency.)
- Continuing to train customers on our new telecom rate methodology and how to research their voice and data services bills so they can make decisions regarding line cancellation or expansion of services requested.

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

Every three years, with an option to make annual amendments, OIT collaborates with our agency customers to determine the level of service they can expect to receive. The resulting agency-specific Service Level Commitments (SLC) define the quality and availability of our services and the responsibilities of both parties. For example, each customer can expect OIT to:

- Maintain a Service Desk Customer Satisfaction level of 95% or greater.
- Maintain major incident/ incident level response for services agreed upon in the SLC.

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:

- Dynamic access to self-help information, intelligent virtual assistants that guide customers to answers and resolutions, and self-diagnostics tools that can identify a customer's need for assistance sometimes before they realize the need themselves.
- Central repository for all service, system, and support knowledge.
- Develop project performance criteria to rate how well OIT delivers project services.
- Maintain a project health index level of 90% or greater.

WIG #2

Securing Colorado Through Innovation

Increase the State of Colorado's external security rating by 50 points for an increase from 530 to 580 by June 30, 2019.

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.

In FY19, we will continue with our increased cybersecurity focus on system hardening for preventing attacks. We have also set the aggressive goal of increasing the State of Colorado's external security rating by 50 points; this is generated from an objective external analysis of Colorado's risk posture and is derived from multiple data points. This rating is similar to how an individual credit score indicates credit risk.

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 state's single 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

Increase the State of Colorado's external security rating by 50 points for an increase from 530 to 580 by June 30, 2019.

TEAM WIG	MEASURE	BASELINE	1 YR GOAL	3 YR GOAL
Increase the State of Colorado's External Security Rating	Endpoints with required security tools	530	580	680
Monitoring of all devices using new internal security tools (East - West)	Overall security risk posture reduction	75%	98%	98%
% Systems Evaluated/ Monitored in Real-Time	98% of systems monitored through security tools	98%	98%	98%

Processes and Activities to Achieve our Goals

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 will:

- Conduct security assessments for the critical and essential applications we manage on behalf of our agency customers. In FY19, we will conduct ten security assessments.
- Conduct two formal collaborative cybersecurity tabletop response exercises and one technical response exercise annually.

Educational Campaign

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 FY19, we will seek opportunities to provide state employees with tools they can use in their daily jobs to promote security best practices. To do this we will:

- Implement the Security Awards Program within the Office of Information Security to recognize employees demonstrating good security practices with small tokens of recognition. A minimum of 30 employees will be recognized in FY19.
- Expand “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.
- Implement an outreach program using various communication media (e.g., written, video, etc.). During the course of FY19, we will create and publish a minimum of four communications, blog posts, and/or videos.
- Conduct 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 FY19.

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. Applying Role-Based Access 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:

- Define a framework for pre-hardening desktop equipment and all virtual servers for each agency.
- Monitor and assess compliance with our configuration hardening standards. Teams will work to improve compliance by 10 percent during FY19 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 we will:

- Implement a strategy for Privileged Access Management in FY19.
- Strengthen the strategy around review of elevated permissions for core applications.

WIG #3

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

92% of rural households have access to broadband by December 31, 2019.

The Broadband Office was created to lead a statewide effort to expand broadband coverage and capacity in Colorado. By December 31, 2020, the objective is to achieve 100% rural access to broadband. 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 health care services, and helps protect the public's safety. Greater deployment of broadband services will improve long-term quality of life for many Coloradans.

OIT's work in this area contributes directly to Governor Hickenlooper's vision to ensure that all Coloradans have access to reliable, cost-effective broadband internet by 2020.

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

92% of rural households have access to broadband by December 31, 2019.*

TEAM WIG	MEASURE	BASELINE	1 YR GOAL	3 YR GOAL
Rural households with access to basic broadband	% of rural households with access	77%	92%	100% by 2020
Statewide households with access to basic broadband)	% of all households with access	96%	98%	100% by 2020
Schools districts contacted about E-rate opportunities	% of school districts contacted by the State	80%	100%	100% by 2020
Schools with access to 1 GB Service	100% Schools with 1 GB access	94%	TBD**	100% by 2020

*Represents the best estimate of rural household coverage based on the quality of the data sources.

**The federal government is resetting the national standard for school broadband access in 2018. This will change the baseline and a target will be determined once this is in effect.

Processes and Activities to Achieve our Goals

Broadband Availability

With the passage of SB18-002 providing funding to the Broadband Board and associated Fund for five years, the Broadband Office will prioritize working with the Board to ensure grants for last mile projects are targeting areas with the greatest need. We will 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, health care, transportation, and public safety.

Critical Communications Program

The Broadband Office, in conjunction with multiple state agencies, local organizations and other critical communications stakeholders, is developing a strategic plan to address the state's long-term communications infrastructure needs. This is an ongoing effort that will help identify the specific communications needs, both wired and wireless, and support public and private stakeholders in identifying ways to incentivize investment throughout the state that will capitalize on economies-of-scale through collaborative infrastructure. The strategic plan will be reviewed with the Governor's Office in September 2018.

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. In 2018, the federal government is expected to revise the standard for school connectivity to 1Mb per student. 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:

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

WIG #4

Strengthening Colorado's Technology Landscape

95% of critical projects submitted through OIT are reviewed as a potential use case for emerging technology to enhance the citizen digital experience.

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. This aggressive goal focuses on driving the citizen experience by advancing the state's adoption of emerging technology including Artificial Intelligence, Distributed Ledger Technology, Machine Learning, and Mobile Accessibility. We also 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.

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 the 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

95% of critical projects submitted through OIT are reviewed as a potential use case for emerging technology to enhance the citizen digital experience by June 30, 2019.

TEAM WIG	MEASURE	BASELINE	1 YR GOAL	3 YR GOAL
Critical projects submitted through OIT are reviewed as a potential use case for emerging technology	% of critical projects submitted through OIT are reviewed as a potential use case for emerging technology	0%	95%	97%
Mobile Accessibility	% of all new applications developed for customers are mobile accessible	0%	97%	100%
Business Growth & Retention	# of net new IT Jobs in Colorado	113,924	114,924	117,924

Processes and Activities to Achieve our Goals

Advancing the State Through Emerging Technology

Though the definition of a customer in the public and private sector are different, there is a common expectation - that is, a modern and seamless experience in their interactions. The use of emerging technologies in state government is rooted towards improving the citizen or user experience and has two layers of technology implementation. First is improving internal operations through the use of technology. This includes replacing legacy systems with cloud platforms and using machine learning around the wealth of data stored in government systems to improve operations.

The second aspect is using technology to improve the citizen experience. The citizen experience is not just about design, but also understanding “where” users are and how they might gain access to state information - whether through online portals to renew a driver license, mobile applications to apply for benefits, simple text-based chatbot services to answer routine questions, comprehensive/contextual search, or information surfacing in third-party apps due to relationships the state has built with those third parties. It is core to enhancing the relationship, visibility and accessibility of the massive range of state services to those we are charged with serving. The possibilities are exciting!

Agency-Centered Focus

Every day we are exploring uses of emerging technology to enhance state operations. We will:

- Research uses of distributed ledger technology to safely secure data, prevent fraud, and reduce costs by eliminating redundancies.
- Explore usage of Artificial Intelligence and Machine Learning to improve efficiency of our agency customers by enhancing operations tailored to a specific need.

Citizen-Centric Focus

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

- Create a myColorado mobile application for a seamless user experience interaction with state agencies.
- Ensure all applications are developed with mobile accessibility as a requirement.
- Place a focus improving technology accessibility for the blind and visually impaired (BVI) community.
- Explore Artificial Intelligence and Machine Learning to respond to inquiries via chatbot technology.
- Provide 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.
- Communicate user experience standards and practices for sites/apps by standardizing language and familiarity (e.g., training and resources) with user experience design principles.

IT Economic Development

One of the overarching goals of OIT is to support IT economic development for the state on behalf of the Secretary of Technology. This entails promoting Colorado as an ideal headquarters location for technology companies, attracting tech companies to relocate and/or expand here, and fostering relationships with IT 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 Attraction, Retention and Growth

OIT focuses on the attraction, retention and growth of the state's IT industry through multiple activities designed to impact net new jobs, create new job announcements and incentivize HQ relocations to Colorado. All IT economic development activities are strategically executed to raise the profile of Colorado as a highly desirable place for tech companies to operate. OIT provides information and resources highlighting the benefits that make Colorado a great place for IT companies to do business. These activities will be supported by:

- Participating in at least one FY19 economic development trip to a technology hub in the United States to meet with IT companies that are not currently conducting business within Colorado, and to engage with tech companies that have headquarters outside of Colorado but have operations in Colorado.
- Promoting Colorado as a business-friendly environment for the tech industry through active board participation and representation on technology associations and IT-focused networking organizations.
- Enhancing IT economic development print and digital marketing collateral.
- Creating a program that utilizes OIT's greatest asset - it's people - to "Talk About Tech" and promote the state of Colorado as tech talent mecca and a leader in IT. This program will include:
 - Partnering with Colorado Technology Association with a pilot adult apprenticeship program for those who want to change careers or need to update their IT knowledge.
 - Participating in STEM (Science, Technology, Engineering and Math) activities initiated by school programs, such as CareerWise, TalentFOUND, and CareersConnect with Denver Public Schools.
 - Utilize OIT employees at all levels to represent the state through speaking engagements, trade association memberships and volunteer opportunities in the community.

WIG #5

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

To foster a loyal, collaborative and customer-centric culture, increase employee participation in the OIT+ digital community by 25% (from 253 to 316) by June 30, 2019. Engagement communities drive employee retention, involvement and knowledge-sharing across OIT resulting in better customer satisfaction.

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.

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 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.

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TEAM WIG	MEASURE	BASELINE	1 YR GOAL	3 YR GOAL
Collaboration and Engagement Communities	% increase in OIT's collaboration and engagement community	253	316	494
New Employee Retention	% increase in retention goal of less than 5 years of service	58%	70%	75%
Learning Development Council technical training	% of technical training budget spent (\$256k)	99%	100%	100%

Processes and Activities to Achieve our Goals

Internal Customer Service

At OIT, we believe that a significant factor in our ability to deliver outstanding external customer service is, without question, great internal customer service. It is with this in mind that in FY19 and beyond, we will strive to continually improve our internal customer service and thus, continually improve our external customer service. As OIT employees, we will:

- Set clear expectations about what internal customers can reasonably expect.
- Always keep our internal customers informed on project progress.
- Get to know our teammates including those that work remotely.
- Understand the “big picture” of how the whole organization works and how we can contribute to each other for our combined success.
- Keep our calendars updated so others can easily schedule time with us as needed.
- Always close the loop, ensuring our customer knows we have received a request and it will be worked on.
- Make our co-workers feel valued through our Rewards & Recognition Program as well as through our normal day-to-day interactions.
- Develop a positive attitude doing whatever it takes to get the job done - and done right.
- Solve problems. We won't procrastinate but will develop a plan of attack and handle the situation as quickly and efficiently as possible.
- We will identify and anticipate the needs of both our internal and external customers by communicating regularly.

Growth & Development

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 believe that successful people see learning as a continual journey, not something they reach. With this in mind, we will undertake the following efforts to continue to grow and develop with a mindset of achieving our fullest potential:

- Develop new skills and abilities through internal training offerings and Sandwich and Substance sessions.
- Develop and strengthen leadership skills through internal and external training, and use of the Franklin Covey Trainer courses.
- Continue to utilize the Emotional Intelligence Assessment and Training for our leadership team; we believe by taking a close look at our individual style and how others view it, we can better understand what areas need to be developed.
- Provide Generational Awareness Training; you have to know who you are attempting to lead to better understand their needs, wants, and capabilities.
- 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 that meet the business needs.
- Help team members develop in their careers by better understanding and identifying their career goals through Individual Development Plans (IDPs).
- Provide opportunities to share talent across teams through cross-functional assignments or collaboration opportunities to build OIT's depth and strength.
- Create a culture where the team embraces the value of personal improvement.

Value Employees Through Rewards and Recognition

OIT's robust Rewards & 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 and how they accomplish it is important to the vision and mission of OIT. These efforts include:

- Public recognition of employees in town halls and open mic sessions.
- ELT Spot Recognition/Skip Level Recognition.
- Empowering and encouraging employees to recognize one another's achievements.
- Recognizing leadership attributes with the Pay It Forward Leadership Coin program.
- Focusing on the three legged stool of Recognition: Informal (peer to peer), Formal (significant awards for significant achievements), and Day-to-Day (supervisor driven).

PERFORMANCE TRENDING

FY 2014-18 WIG Summary

WIG #1

Delivering smart solutions and reliable customer service

Delivering smart solutions and reliable customer service

Achieve and sustain 75% customer satisfaction as measured by the Customer Service Index** consistently through June 30, 2018.

Final Status for FY 2014-18: 75% performance

We have maintained a performance score with our Customer Service Index that meets or exceeds our target goal. This ambitious goal is based on six key measures for success. OIT will be required to achieve target goals in all six measures to meet the 75 percent Customer Service Index rating.

We have seen significant improvement in our customer viewpoint of OIT; it is reflected in our Net Promoter Score (NPS) and Customer Satisfaction Surveys. When we began measuring NPS, we started at -44; we are now achieving a score of 102 on a 200 point scale, which is in line with and, in some cases exceeds, industry performance for companies like Deloitte, WiPro, and Hitachi.

TEAM WIG	TARGET GOAL	FY14	FY15	FY16	FY17	FY18*
Customer Service Index	75%	--	--	--	%76%	75%
Service Excellence (Customer Loyalty)	73	56	70	84	88	102
Service Desk Customer Satisfaction	≥80%	90%	95%	96%	97%	97%
DeskSide SLA	95%	--	98%	99%	99%	96%
Network, Server and Data Center Availability	≥99.9%	94.5%	99.36%	99.9%	99.9%	99.9%
Uptime for Critical & Essential Applications	≥99.75%	99.99%	99.90%	99.91%	99.92%	99.84%

*Performance as of May 31, 2018

**Customer Service Index - Customer Index Score is a weighted measure derived from customer satisfaction surveys, system and critical application availability, and major incidents.

WIG #2

Securing Colorado through Innovation

Securing Colorado through Innovation

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

Final Status for FY 2014-18: 98% average during reporting period

On average 98 percent of the environment is equipped with the security tools necessary to reduce risk, and 2 percent of the environment is unmanaged. 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 risk posture down.

TEAM WIG	TARGET GOAL	FY14	FY15	FY16	FY17	FY18*
% Systems Evaluated/ Monitored in Real-Time	≥95%	99%	96.20%	96.4%	99.7%	98%
Maintain less than 2.5% unmanaged systems	2%	1%	3.8%	3.6%	.3%	2%
Overdue Security-Related Audit Findings	5% decrease/Q	77.78%	19%	5%	9%	1%

*Performance as of May 31, 2018

WIG #3

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

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

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

Final Status for FY 2014-18: 85% of rural households have access to broadband

The Colorado Broadband Program is a multi-agency collaborative effort led by OIT. The charge is to ensure that 85 percent of rural households have access to broadband (25Mbps download/3Mbps upload) by end of 2018. As of May 2018, 85 percent of rural households have access; that number jumps to 96 percent when you look at statewide household access. As of September 2017, 94 percent of state school districts meet the national network connectivity standard. We are particularly pleased about our success with Kids Link Colorado, a partnership with the Office of the Governor and the EducationSuperHighway to improve broadband coverage in Colorado's classrooms. With help from Kids Link Colorado, the Julesburg school district increased its broadband bandwidth 200 percent, bringing its students high-speed internet while decreasing the district's monthly bill by \$1,400.

TEAM WIG	TARGET GOAL	FY14	FY15	FY16	FY17	FY18*
Rural households with access to basic broadband	85%	--	--	71%	77%	85%
Statewide households with access to basic broadband	96%	--	--	94%	96%	96%
Schools districts contacted about E-rate opportunities	100%	--	--	--	22%	80%
Schools with access to 1 Gbps Service	100%	--	--	--	4%	94%

*Performance as of May 31, 2018

WIG #4

Strengthening Colorado's Technology Landscape

Strengthening Colorado's Technology Landscape

100% Expansion of Customer Touch Points for future digital enhancements reported to the Governor's Office by increasing from 150 touchpoints to 300 by June 30, 2018.

Final Status for FY 2014-18: 100% Expansion of Customer Touch Points

We've reached our target of 100 percent expansion of customer touch points for future digital enhancements. We're at 100 percent, meeting our target of all known online services indexed via Google Analytics. The online services will be used to populate the SmartDirectory Initiative which will eventually feed services within the myColorado App.

TEAM WIG	TARGET GOAL	FY14	FY15	FY16	FY17	FY18*
Expansion of Customer Touch Points	300	--	--	--	--	300
Online services, official and affiliated websites, and social accounts indexed	95%	--	--	--	--	100%
# of IT Jobs in Colorado Across All Industries	101,503	100,503	105,346	111,924	112,949	112,949
Meet with IT companies	48	8	101	41	79	36
Send out correspondence campaign letters	60	14	138	57	33	64

*Performance as of May 31, 2018

Advancing a culture of employee support and collaboration

WIG #5

Empowering, Engaging and Energizing Employees

25% increase in OIT's collaboration and engagement community by June 30, 2018. Collaboration and engagement communities will drive employee retention to 85% by June 30, 2018

Final Status for FY 2014-18: 34% Increase

We had a 9 percent increase in our employee engagement score, and we feel employee engagement is key to delivering effective customer services for our agencies. We are excited with this amazing increase, however, will continue to strive to improve our engagement to improve customer service. Below are areas where OIT performed exceptionally well and where we know we can improve:

Top Five Things We Do Well

- The work I do is important: 89% favorable
- Immediate supervisor supports my need for work/life balance: 88% favorable
- I'm held accountable for achieving results: 87% favorable
- My immediate supervisor treats me with respect: 85% favorable
- My immediate supervisor makes it clear what is expected of me: 81% favorable

What We Could Do Better

- New employees get the training they need to do their jobs well: 44% favorable
- I'm satisfied with opportunities for career growth and advancement: 46% favorable
- I have trust and confidence in my department leaders: 44% favorable
- Other work groups give us the support we need to succeed: 50% favorable
- When employees have good ideas, management makes use of them: 51% favorable

TEAM WIG	TARGET GOAL	FY14	FY15	FY16	FY17	FY18*
Employee Engagement	57%	56%	62%	67%	63%	72%
% of Growth and Development Dimension in Employee Engagement Survey	40%	--	38%	44%	42%	52%
Employee Retention (60 day)	85%	--	--	87%	84%	100%
Conduct All Hands Meeting, All Managers Meeting or Open Mic event	5/Year	--	7	5	7	5

*Performance as of May 31, 2018



OIT PERFORMANCE PLAN FY19



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Colorado Governor's Office of
Information Technology