

FY 2021-22

Performance Plan



COLORADO

**Governor's Office of
Information Technology**

Serving people serving Colorado

Table of Contents

- Governor Polis’ Direction & Vision 3
- Message from the State CIO & Executive Director 4
- Who We Are 5**
 - Our History 5
 - Mission 6
 - Vision 6
 - Core Values 6
 - Functional Structure and Teams 7
 - Business Operations 7
 - Colorado Broadband Office 7
 - Customer Office 8
 - Office of Information Security 8
 - Technology Office 9
- Who We Serve 10**
 - Agency Customers 10
 - Statewide Security Customers 10
 - Public Safety Communications Network Customers 10
 - Broadband Customers 10
 - County Customers 11
- Strategic Planning Methodology 11**
 - Continuous Improvement 11
 - HR On/Offboarding Processes to Incorporate Identity Manager 12
 - Desk Phones Converted to Jabber 12
- FY 2021-22 Wildly Important Goals (WIGs) 13**
 - WIG #1: Transforming Technology in the State 14
 - WIG #2: Advancing Digital Government Services 15
 - WIG #3: Delivering IT Projects Effectively 16
 - WIG #4: Expanding Broadband Access 17
 - WIG #5: Securing the State 18
(OIT Internal WIG)
- FY 2020-21 Performance Summary 19**
 - WIG #1 - Transform the delivery of IT in the State 19
 - WIG #2 - Ensure a secure Colorado 20
 - WIG #3 - Expand digital access to government services anytime and anywhere 21

Governor Polis' Direction & Vision

- Be Bold
- Be Consistent
- No Unforced Errors
- Be Joyous

The Bold Four



Tax Reform & Economic Development

Fiscal reform that serves hard-working Coloradans



Environment & Renewables

Set Colorado on a path to 100% renewable energy by 2040



Health

Reduce the cost of healthcare



Education & Workforce

Implement free full-day kindergarten for all and expand preschool

Message from the State CIO & Executive Director

I am pleased to present the Governor's Office of Information Technology (OIT) FY22 Performance Plan in which we identify our key areas of focus for the new fiscal year. The past year has demonstrated more than ever the importance of technology in enabling state employees to do their work, state agencies to meet their missions and Colorado's residents and businesses to interact with state government.

When the first case of COVID-19 was confirmed in Colorado, it was not a matter of if, but when state employees would be directed to work remotely. OIT immediately took action to make sure that our infrastructure was ready so there would be a near-seamless transition and state employees could remain productive. Even as we were laser-focused on ensuring state agency systems remained functional and secure despite the increased demands, helping Coloradans was always top of my mind. We implemented additional features to the myColorado™ mobile app to provide real-time notifications and access to a wealth of COVID-19 information and services, worked in partnership with agencies to create applications such as the symptom tracker, advocated for the expansion of rural broadband and much more.

Our ability to pivot and quickly implement new services serves as a reminder that "transforming information technology" is not just a vision - it is an achievable and worthwhile goal. Even in the midst of the pandemic, in August 2020 we embarked on a two-year journey to Reimagine IT in the State of Colorado, and in November 2020, Colorado State Troopers began accepting the Colorado Digital ID™ within the myColorado™ mobile app as a no-touch proof of driver license, insurance and registration during traffic stops. These are just two examples of the work we are doing to use technology to improve government - for our state agencies as well as Colorado's residents, businesses and visitors.

We look forward to the work ahead of us as we continue "Serving people serving Colorado."



Anthony Neal-Graves
Chief Information Officer & Executive Director

Who We Are

Our History

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, IT functions, systems, and assets were consolidated into a single entity - the Governor’s Office of Information Technology (OIT). 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.

OIT by the Numbers

- ~1,000 employees in 70 locations
- Serve more than 31,000 state employees in 1,300 locations across Colorado
- Support more than 1,150 applications
- Manage approximately 325 IT projects in-flight at any given time
- Resolve ~346,700 Service Desk tickets annually
- Detect and deflect 8.4 million security events daily
- Offer four major cloud-based platforms
- Sponsor 21 IT Transformation projects
- Operate two enterprise data centers

2021-2022 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 | 104.0 |
| 2. | Enterprise Solutions | 495.0 |
| 3. | Public Safety Network | 54.0 |
| 4. | Information Security | 51.0 |
| 5. | Colorado Benefits Management System | 49.5 |
| 6. | Customer Service and Support | 271.0 |
| | Total FTE | 1,024.5 |

Mission

Together we enhance the lives of all Coloradans.

Vision

Be the best public service technology organization innovating today for tomorrow.

Core Values

Our core values guide us in how we interact with one another and our customers. We encourage everyone to think of the ways one can incorporate the OIT values into your work every day.



Service

We provide value and strive to delight. We seek to understand the needs of our fellow team members, partners, customers, and Coloradans, and then exceed their expectations. We are committed to serving people serving Colorado.



Integrity

We do the right thing in the right way. We communicate with openness, honesty, and authenticity and are accountable for our actions. We deliver on our promises and adhere to an ethical code. We are good citizens in the communities in which we live and work.



Teamwork

We work together toward a common purpose, having fun along the way. We foster a collaborative, creative, and inclusive culture. We create an empowering environment where everyone can contribute and reach their full potential.



Respect

Our people matter. We value, encourage, reward, and recognize them. We choose to be positive and create meaningful connections every day. We are considerate, helpful, kind, and patient in all situations.



Innovation

We foster new ideas. We challenge the status quo and continuously ask, "How can we do this better?" Then we take action and make a difference through novel processes and technology.



Courage

We boldly take action on our convictions. We have the moral strength to venture, persevere, and withstand difficulty. We are entrepreneurial and embrace change to better ourselves and the people we serve.

Functional Structure and Teams

At OIT, we work side-by-side with our customers in multiple locations throughout Colorado; and some of our employees are even 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.



Business Operations

The Business Operations team includes OIT’s financial services, legislative affairs, human resources (HR), communications, strategy and IT Transformation teams. This group provides support to both our internal teams and our customers, helping to develop and communicate OIT’s overall strategy and activities. In addition to managing the acquisition of goods and vendor services for OIT, our Financial Services team is statutorily responsible for purchasing, contracting, and managing vendor performance and contract compliance of information technology for Colorado’s executive branch agencies. Our Legislative Liaison develops OIT’s legislative policy agenda in close partnership with the Executive Staff and tracks legislative actions that affect our Office’s finances or services. Our HR team, in partnership with management at all levels, fosters a culture of Equity, Diversity, and Inclusion and teamwork, encourages and celebrates exceptional performance and continuous improvement, and supports balancing work and personal life, thereby allowing employees to take pride in delivering critical services that impact our entire state.

Functions:

- Communications
- Finance
- Human Resources
- IT Transformation Program
- Policy & Legislative Affairs
- Product Management
- Strategy, Performance and Administration

Colorado Broadband Office

Created through Executive Order, the Colorado Broadband Office (CBO) is working to ensure that internet access is available to all residents regardless of zip code. The CBO provides tools for Coloradans to find local providers as well as check their internet speed. The CBO focuses on five efforts: 1) a Business Development program that works with local stakeholders (public and private) to determine potential business models that deploy infrastructure in rural and tribal communities; 2) a

Data Mapping and Analysis effort to ensure the state has the most accurate data available regarding broadband coverage; 3) the Education Initiative to work with school districts to leverage federal funding for broadband access; 4) a Federal Programs effort to evaluate all available federal funding opportunities and ensure stakeholders can access these programs; and 5) a Healthcare Initiative to partner with other state agencies and stakeholders around the state to support telehealth deployment.

Functions:

- Business Development
- Data Mapping & Analysis
- Education Initiative
- Federal Programs
- Healthcare Initiative

Customer Office

The Customer Office (CCO) is the front door into OIT. As the primary liaison between OIT and agencies, IT Directors manage customer relationships and work in partnership to deliver agency-specific 5-Year IT Roadmaps, Service Level Commitments, and OneView dashboards to ensure customer success. The Customer Engagement team is responsible for project intake, services engagement, and ensuring that OIT delivers as a unified service provider. The team includes project and IT portfolio managers who collaborate with customers and other OIT teams to deliver solutions that enable agencies to provide services to Colorado's residents, businesses, and visitors. The OIT Service Desk is the first point of contact for state employees and county customers needing assistance with the IT tools and systems with which they perform their daily work. Support is available via telephone, email, or the Customer Portal. Through consistent and repeatable processes, the team strives for first-call resolution and customer satisfaction.

Functions:

- Customer Relationship Management
- Major Incident Management & Prevention
- Project Delivery
- Service Desk
- Services Engagement

Office of Information Security

Created by statute, the Office of Information Security protects, defends, and deflects the State of Colorado from cybersecurity risks. To ensure a Secure Colorado and help safeguard state systems and the data entrusted to us, this team develops statewide information security policies, standards, and guidelines, and directs security audits and assessments in state agencies. The OIS also provides information awareness and training programs to help state employees understand their role in securing state assets. This team is also responsible for the provisioning and management of identity accounts and groups throughout the agencies to ensure that only authorized users have access to state systems.

Functions:

- Identity & Access Management
- Risk & Compliance
- Security Architecture
- Security Governance & Policy
- Threat Detection & Prevention

Technology Office

The Chief Technology Office (CTO) ensures a strong infrastructure, which includes our data centers, cloud migration and operations, state network, database services, and more. They also manage the Public Safety Communications Network, which allows direct communications between state, local, federal, and tribal agencies across the state. Nearly 120 deskside services support personnel are co-located with agency customers to provision devices and troubleshoot and resolve problems. The CTO helps consult, design, build and support the applications our agency customers rely on to serve the public or their employees. The data and GIS teams provide the enterprise strategy and work to promote the sharing and accessibility of state public data. OIT's enterprise architecture team is tasked with defining statewide technology standards, including accessibility. The CTO is also home to our digital transformation team, which works to incubate new technologies that can deliver an attractive ROI and move government services to be virtually accessible anywhere, anytime.

Functions:

- Applications (statewide & customer)
- Colorado Benefits Management System
- Data & GIS Office
- Digital Transformation
- Enterprise Architecture
- Infrastructure Operations

Who We Serve

OIT is the enterprise provider of information technology and communications services for the executive branch agencies. Ultimately, OIT serves all Coloradans.

Agency Customers

- CDA - Colorado Department of Agriculture
- CDHS - Colorado Department of Human Services
- CDLE - Colorado Department of Labor and Employment
- CDOT - Colorado Department of Transportation
- CDPHE - Colorado Department of Public Health and Environment
- CDPS - Colorado Department of Public Safety
- DMVA - Department of Military and Veterans Affairs
- DNR - Department of Natural Resources
- DOC - Department of Corrections
- DOLA - Department of Local Affairs
- DOR - Department of Revenue
- DORA - Department of Regulatory Agencies
- DPA - Department of Personnel & Administration
- GOV - All Offices of the Governor, which include the Colorado Energy Office (CEO), Office of State Planning & Budgeting (OSBP), Office of Economic Development & International Trade (OEDIT), and Office of Information Technology (OIT)
- HC - History Colorado
- HCPF - Health Care Policy and Financing

Statewide Security Customers

The Office of Information Security and the Chief Information Security Officer publishes policies and standards that are applicable to all state agencies in the executive and judicial branches. A breadth of security services are provided to consolidated agencies in the executive branch. Institutions of Higher Education and the Colorado General Assembly are excluded by statute.

Public Safety Communications Network Customers

OIT maintains the Public Safety Communications Network, including 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.

Broadband Customers

OIT helps local communities to identify their broadband resources, needs, and gaps, and works with them to find solutions.

County Customers

OIT provides varied services to 30,000 county employees in all 64 of Colorado's counties, including identity provisioning for state systems; technical support for the Colorado Benefits Management System (CBMS), Colorado PEAK®, Child Care Automated Tracking System (CHATS), and the Trails child welfare system; and assistance with computer refreshes.

Strategic Planning Methodology

The *4 Disciplines of Execution*¹ (4DX) is the framework used across the agency and executive branch to provide a common language and consistent method for developing and measuring strategy execution. OIT has used this methodology which 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.

In general, OIT's strategic planning process includes gathering input from various sources to help inform our WIGs. The information is then analyzed to identify themes and the areas needing the most attention. Subject Matter Experts and WIG leaders are selected and provided a template to craft the details, including a problem statement, legislative or budget needs, strategies, activities, and lead measures. The WIGs are reviewed with Executive Staff and sent to the Governor's Office for approval. The finalized WIGs inform the basis of our annual Performance Plan and OIT Playbook. The WIGs are communicated and discussed with OIT teams and leaders to ensure they are incorporated into each functional unit's strategic plans, employee goals, legislative and budget requests as well as the Agency Five-Year IT Roadmaps.

OIT has also embarked on a two-year journey to [Reimagine Information Technology in the State of Colorado](#). One of the IT Transformation (ITT) projects for FY22 is focused on OIT's continued work to enhance and improve the strategy development and execution process. This project will ensure that the strategic planning process will optimally align strategies across OIT and with our agency partners, and take into account the necessary inputs and feedback that are needed to drive solid strategy development each year.

Continuous Improvement

OIT's Continuous Improvement program is centered around encouraging a culture of operational excellence and creating efficiencies through bold ideas to meet our WIG's and ultimately the Governor's goals, in addition to improving processes used across the agency. With a continued focus on efficiency and transparency, our Lean efforts will be instrumental in freeing up resources to meet the demands of our customers. This will also allow our employees to have more time to be innovative and deliver a better customer experience. Our office, our customers and Coloradans alike benefit from this approach. Below are a few examples of improvement projects completed in FY 2020-21.

¹ Chris McChesney, Sean Covey, and Jim Huling. 2012. *The 4 disciplines of execution: achieving your wildly important goals*.

HR On/Offboarding Processes to Incorporate Identity Manager

A critical part of OIT's Secure Colorado strategy is an identity-centric security system, which includes a goal of ensuring the right person has access to the right information at the right time. Identity Manager is a system that allows automated account provisioning (onboard, offboard, access management) throughout the lifecycle of state employees and others working for or with the state of Colorado. As part of OIT's HR process improvements, the new Identity Manager system has been incorporated into their onboarding processes and are now looking to redesign their offboarding procedures to incorporate the Identity Manager system. This secure solution has also been rolled out to agencies, allowing them to have a measure of control in creating and disabling accounts for their employees.

Identity Manager has:

- Reduced the time associated with creating a network account for new employees.
- Provided agencies greater control over account provisioning and deprovisioning.
- Reduced the risk of errors that occur as a result of manual processes.
- Enabled the management of state accounts within one secure, easy to use system.

Desk Phones Converted to Jabber






With the move to remote work, we needed an easier and less expensive alternative to the traditional deskphone. Jabber is a non-video softphone technology that can be downloaded onto state-issued devices such as laptops, computers and cell phones. With Jabber, users can keep their state phone number and receive calls just as though they are in the office. After a proof-of-concept trial at OIT's headquarter location, state agencies were offered this same solution. To date, nearly 12,500 phone sets have been converted and the cost savings are expected to be significant. While it will be necessary to keep some traditional phone sets, we expect that another 6,000 phones are eligible for conversion in the coming months.

There were a series of improvement projects related to the COVID response that staff led to ensure operations continued as smoothly as possible.

- An employee survey was created, in addition to a dashboard and process to provide feedback to executive leadership, that is used to regularly get feedback from employees on how they are doing. This feedback has been used to create improvement projects and update processes that better address employee needs.
- A Daily Health Screening tool and process was put into place to ensure staff that came into the office followed the health and safety protocols in place.

FY 2021-22 Wildly Important Goals (WIGs)

OIT provides support and services that help further [Governor Polis' vision](#) around the Economy, Environment & Renewables, Health, and Education. That vision was in the forefront as we developed our Wildly Important Goals for the coming fiscal year.

| WIG Summary | | | | | |
|--|--|----------|-------------|-------------|--|
| WIG | Measure | Baseline | 1-Year Goal | 3-Year Goal | |
|  Transforming Technology in the State | % Current IT spend (shared) | 48% | 55% | TBD | |
|  Advancing Digital Government Services | % decrease of services only offered in person (no online option) | 30% | 25% | 18% | |
|  Delivering IT Projects Effectively | % in compliance with PMO Governance process | 70% | 90% | 95% | |
|  Expanding Broadband Access | # of Broadband providers | 2 | 5 | 9 | |
|  Securing the State (OIT Internal WIG) | % of Secure Colorado implemented | 33% | 67% | 100% | |



WIG #1: Transforming Technology in the State

Context and Background

The state is increasingly dependent on technology to deliver high quality and accessible services to constituents and businesses statewide. OIT is at the heart of those services as the state's central technology provider, and it is imperative we provide transparent, secure, and efficient services in alignment with customer expectations, supporting trust and enabling strong customer relationships. We are on a multi-year IT transformation journey to improve agency accountability and ownership of business outcomes of technology, streamline OIT's processes, reduce risk across the state, and create collaborative IT decision making and oversight. An essential outcome of this work is increasing investment in shared and ubiquitous technology that is cost effective for agencies and easy for constituents to engage with the government. Despite having a centralized IT environment, a majority of the state's IT spend is on disparate, redundant and unique IT solutions, often supporting similar business functions.



Why it is emphasized

A state IT ecosystem consists of a complex set of interactions formed by the people, processes and technologies that empower and support the state's mission. By leveraging economies of scale and shared tools, the state can begin to do more with its tight IT resources, and provide a better experience for agencies and Coloradans.

How we achieve it

Our teams are committed to tracking and improving metrics so that we can make data-driven decisions that improve OIT's impact to our agency customers. This goal is ambitious as it requires both the retirement of technical debt and also bringing agency customers onto existing and new shared tools. As a result, we believe that achievement of this goal represents a significant shift in the way the state operates.

| <i>Measured by increasing the percentage of the state's current IT spending in shared tools, services & platforms from 48% to 55% by June 30, 2022 to help accelerate technology transformation</i> | | | | |
|---|---|----------|-------------|-------------|
| Team WIG | Measure | Baseline | 1-Year Goal | 3-Year Goal |
| WIG Measure | | | | |
| Percent of Current Total IT Spend on Shared Tools, Services, and Platforms | % Current IT Spend (shared) | 48% | 55% | TBD |
| Lead Measures | | | | |
| Customer Satisfaction | % Increase Customer Satisfaction Scores | TBD | +3% | -- |
| Greater Agency Control Over Spending | % On-time agency monthly payments | 0% | 90% | -- |
| State's IT Asset Management (ITAM) | % Completeness of asset inventory | 0% | 75% | -- |
| Service Catalog Views | # of Service Catalog views | 1,727 | 8,635 | -- |



WIG #2: Advancing Digital Government Services

Context and Background

In addition to keeping all IT systems operating, delivering high quality projects, ensuring information flow, and advancing applications for the state, OIT is responsible for promoting a robust and secure tech ecosystem throughout Colorado in collaboration with the agencies and key stakeholders. Many of the State of Colorado’s services require stamps, wet signatures, and in-person visits, whereas modern, constituent-friendly, government services are accessible in a variety of forms. As part of the larger IT Transformation effort, this WIG aims to improve the efficiency of constituent interactions with government by advancing the state’s secure adoption of technology to expand digital access to government services anytime and anywhere. In addition to shifting from in-person services to digital services, OIT plans to make significant grounds in reducing our technical debt and reliance on outdated and insecure systems and tools.



Why it is emphasized

This goal focuses on driving efficiency by advancing the state’s adoption of technology and reducing technical debt, thereby improving the digital government experience for all Coloradans.

How we achieve it

COVID-19 provided a significant catalyst for change in the way we offer government services due to the need to provide contactless, remote options. That said, transition to online government is slow and requires significant investment, which in this current fiscal climate is in limited supply. Based on this past year’s learnings, we have embarked on a multi-year journey with investments in shared systems that can help accelerate the work and by developing legacy system decommission plans to reduce technical debt.

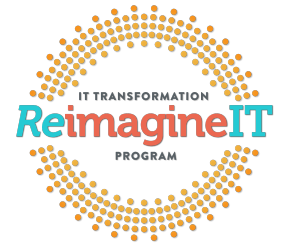
| Measured by decreasing the percentage of government services that are only offered in-person or via paper (no online option) from 30% to 25% by June 30, 2022 | | | | |
|--|---|-----------------|--------------------|--------------------|
| Team WIG | Measure | Baseline | 1-Year Goal | 3-Year Goal |
| WIG Measure | | | | |
| Digital Government Services | % of services only offered in person (no online option) | 30% | 25% | 18% |
| Lead Measures | | | | |
| Extended Support / Out of Support Systems | % of systems that are on extended support or out of support (called legacy systems) | TBD | TBD | -- |
| Decommission Legacy Systems / Reduce Tech Debt | % of agencies with tech debt decommission plans | 18% | 75% | -- |



WIG #3: Delivering IT Projects Effectively

Context and Background

IT project delivery for state agencies is one of OIT's core services. Providing this service in a secure, consistent, predictable and equitable manner is necessary to support agencies' missions as they deliver services to Coloradans. Adopting a method of continuous improvement through the review and monitoring of projects will allow OIT to further our execution of this core service. In order to transform government into a digital enterprise, OIT must undertake hundreds of projects with varying size, complexity and dependencies. We must deliver value in a highly effective manner so that we can move efficiently through the hundreds of projects in our pipeline at any given time. Ensuring projects have factors such as a business case, success criteria and sufficient funding is critical for the successful execution of IT projects. Understanding the effectiveness of OIT project delivery and partnership with agencies is essential to maintaining a pace of change necessary to achieve this WIG.



Why it is emphasized

The Project Management Office (PMO) governance process includes success criteria at each step. This WIG focuses on ensuring that success criteria is met in partnership with agencies to deliver value in a highly effective manner when executing projects.

How we achieve it

OIT has developed and implemented procedures for collection and retention of metrics by our Customer Care team. The design, development and implementation of a standard project-level dashboard will be applied to all projects in enterprise and agency-level portfolios. OIT has integrated an executive-level dashboard with project-level metrics by agency. In addition, a process has been developed for conducting project health assessments, and populating and maintaining the dashboards.

Measured by increasing the percentage of all projects in compliance with the OIT PMO Governance process from 70% to 90% by June 30, 2022

| Team WIG | Measure | Baseline | 1-Year Goal | 3-Year Goal |
|--------------------------|--|----------|-------------|-------------|
| WIG Measure | | | | |
| Project Delivery | % in compliance with PMO Governance process | 70% | 90% | 95% |
| Lead Measures | | | | |
| Project Success | % of completed projects on time, on budget, and on scope | 95% | 95% | -- |
| Agile Projects | % of projects using agile scrum framework and tools | 5% | 20% | -- |
| Validated Business Cases | % of projects with validated business cases | 75% | 90% | -- |
| Project Success Criteria | % of projects with project success criteria identified | 40% | 60% | -- |
| Funded Projects | % of projects with funding secured | 50% | 70% | -- |



WIG #4: Expanding Broadband Access

Context and Background

During the pandemic, it has become increasingly clear that the gaps in broadband access across the state are real and perpetuate economic disparities. The only way to address these gaps is to increase the level of detail and accuracy of broadband service areas so that effective and targeted plans can be developed to close them. Without that, investments will be haphazard and not connected to the homes, businesses and facilities that truly need services. With accurate mapping information, the state, local community stakeholders and industry can create targeted and tailored plans and investments. The GIS Coordination and Development team runs a twice yearly data collection process with the support of the Colorado Broadband Office. We use a combination of means to request specific data with providers. Since the twice yearly data cycle process is a voluntary process in partnership with providers, there are no regulatory controls for the type and granularity of data provided. Therefore, the WIG is based on working on strategies with GIS Coordination and Development to gain better access to data from providers.

Why it is emphasized

Successful completion of this goal will result in a greater understanding of the broadband needs within the state and better deployment of state resources to cover areas in need of broadband.

How we achieve it

This goal is ambitious because it is entirely reliant on OIT's relationship with providers. It is achievable because we have already built relationships with major providers to sign non-disclosure agreements and will be deploying a communication plan that leverages our relationships. We will regularly monitor progress so that we can build on the lessons learned over the course of the year to better utilize our resources and collaboration with other state agencies and providers to gain access to accurate data.

| <i>Measured by partnering with internet service providers to improve internet service data accuracy from 2 of the top 15 broadband providers in Colorado to 5 by June 30, 2022</i> | | | | |
|--|---|-------------|--------------|-------------|
| Team WIG | Measure | Baseline | 1-Year Goal | 3-Year Goal |
| WIG Measure | | | | |
| Data from Providers | # of Broadband providers | 2 | 5 | 9 |
| Lead Measures | | | | |
| State Grant Programs - Middle Mile | \$ deployed through DOLA | \$1,500,000 | \$2,500,000 | -- |
| State Grant Program - Last Mile | \$ deployed through Broadband Deployment Board | \$2,500,000 | \$3,500,000 | -- |
| Federal Funding | \$ invested in the state's economic development areas | \$0 | \$14,500,000 | -- |



WIG #5: Securing the State

(OIT Internal WIG)

Context and Background

Both the public and private sectors are faced with an ever-increasing threat landscape that places their information and technology assets under constant risk from attackers. State government is targeted because of the amount of sensitive and valuable data on its systems. As we continue to digitize more government services, cybersecurity becomes increasingly more critical for state government agencies. Cyberattacks have become commonplace and data breaches impact business operations and erode public trust.

Why it is emphasized

Successful completion of this goal will continue to improve information security across the state, protecting the valuable mission, data and systems for each agency. Colorado’s strategic cybersecurity plan, known as Secure Colorado, set the stage for ongoing security improvements, creating a budget and enabling strategic decisions and investments to protect the data Coloradans have entrusted to state government. Secure Colorado outlines the strategic goals and initiatives of the Colorado Information Security Program to safeguard the state’s information assets and assure the confidentiality, integrity and availability of the information as we serve our fellow residents. Secure Colorado includes three years' worth of strategies that will be 100% implemented by FY23.

How we achieve it

Our proposed target is ambitious, but achievable. To establish the targets, we worked with the Infrastructure, Applications and Security teams to determine what strategies and activities were planned, and how they would demonstrate improved security. We set goals based on what we felt we could achieve, knowing that these efforts would be balanced and prioritized alongside other efforts occurring within OIT.

| <i>Measured by the percent of the State of Colorado’s three-year security strategy implemented from 33% to 67% by June 30, 2022</i> | | | | |
|---|--|----------|-------------|-------------|
| Team WIG | Measure | Baseline | 1-Year Goal | 3-Year Goal |
| WIG Measure | | | | |
| Increase the State’s IT Security | % of Secure Colorado implemented | 33% | 67% | 100% |
| Lead Measures | | | | |
| Security Hardening for Servers | % of servers in compliance | 75% | 85% | -- |
| Security Assessments for Critical/Essential Applications | # of security assessments conducted | 0 | 60 | -- |
| Vendor Risk Assessments | # of vendor risk assessments conducted | 0 | 40 | -- |

FY 2020-21 Performance Summary

View more via [Governor Polis' Dashboard](#) and the [FY21 Governor's Reporting Dashboard](#)

| WIG #1 - Transform the delivery of IT in the state | | | | | | | |
|--|----------|-------|-------|--------------------------|-----------|-------------|-------------|
| Measured by 50% implementation of IT Transformation plan resulting in efficiency, transparency, and customer satisfaction by June 30, 2021 | | | | On Track with Challenges | | | |
| Measure | Baseline | Q1 | Q2 | Q3 | Q4* | 1-Year Goal | 3-Year Goal |
| Implement 50% of IT Transformation plan | 50% | 0% | 54.5% | 92% | 100% | 50% | 100% |
| Efficiency: Invest in structured improvement of OIT processes | | | | | | | |
| Launch 50% of IT Service Management process improvements | 50% | 0% | 8.7% | 30% | 30% | 50% | 100% |
| Reduce the OIT review and approval time on executive branch IT contracts by 25% from 20 days to 15 days by June 30, 2021 | 20 Days | 12.33 | 20 | 13 | 15 | 15 | -- |
| 30% of OIT workforce with established and completed training plans in the Learning Management System based on skills assessed against industry standard competencies by June 30, 2021 | 0% | 0% | 0% | 37% | 66% | 30% | -- |
| Customer Satisfaction: Expand agency accountability and ownership of IT | | | | | | | |
| Improve customer satisfaction as measured by increasing the Net Promoter Score from -3 to greater than zero (0) by June 30, 2021 | -3 | 10 | 10 | 10 | 10 | 10 | -- |
| Increase the number of NASPO participating addendums and enterprise agreements available to agencies by 10% by June 30, 2021 | 10% | 0% | 0% | 0% | 15% | 44 | -- |
| Continue to deliver 'project value and performance' regarding on time, on budget, on scope delivery at a 95% or greater level | 95% | 95.8% | 94.4% | 95.2% | 95.80% | 95% | 95% |
| Transparency: Increase the role and voice of agencies in statewide IT direction by establishing governance bodies | | | | | | | |
| Costs avoided through effective IT governance oversight and/or amount of duplicate spending prevented by effective oversight (cost avoidance). Achieve cost savings/cost avoidance of \$1,000,000 by June 30, 2021 | \$1Mil | \$0 | \$0 | \$3.6 Mil | \$1.4 Mil | \$1Mil | -- |
| 30% of IT projects are evaluated as part of an improved portfolio management process to manage risks, prioritization, and shared opportunities in the State by June 30, 2021 | 0% | 0% | 0% | 39% | 90% | 30% | -- |

*Performance as of May 31, 2021

WIG #2 - Ensure a secure Colorado

| <i>Measured by increasing the State of Colorado's security metric from 0 to 90 by June 30, 2021</i> | | | | Achieved <i>Exceeding our target by 18%</i> | | | |
|---|----------|------|------|---|------|-------------|-------------|
| Measure | Baseline | Q1 | Q2 | Q3 | Q4* | 1-Year Goal | 3-Year Goal |
| Increase the State of Colorado's security metric from 0 to 90 by June 30, 2021 | 0 | 57 | 67 | 95 | 106 | 90 | -- |
| The internal security score will increase from 7% of agency servers meeting the minimum threshold to 75% by June 30, 2021 | 7% | 44% | 55% | 80% | 80% | 75% | -- |
| Enhance the statewide security plan by identifying strengths / vulnerabilities, making modifications, and recommending security controls to be implemented by June 30, 2021 | 0 | 100% | 100% | 100% | 100% | 100% | -- |
| 60% of open audit findings will be remediated by June 30, 2021 | 0% | 29% | 38% | 47% | 47% | 60% | -- |
| Implement FY21 security projects by June 30, 2021 | 0% | 26% | 37% | 66% | 77% | ?? | -- |

**Performance as of May 31, 2021*

WIG #3 - Expand digital access to government services anytime and anywhere

| <i>Measured by diverting at least 100,000 new in-person interactions to digital services by June 30, 2021²</i> | | | | Achieved | | | |
|--|--------------------|--------|--------|-----------------|--------|-------------|-------------|
| Measure | Baseline | Q1 | Q2 | Q3 | Q4* | 1-Year Goal | 3-Year Goal |
| Divert at least 100,000 in-person interactions to digital services by June 30, 2021 | 0 | 16,034 | 29,410 | 51,433 | 29,524 | 100K | -- |
| Establish the baseline for 'usefulness and ease-of-use of critical and essential application services (excluding commercial off-the-shelf software or COTS) and build a prioritized, modernization plan for its improvement by June 30, 2021 | Not being measured | -- | -- | -- | -- | -- | -- |
| Better deploy state broadband grant resources by obtaining accurate data from 5 of the top 15 broadband providers in the state by June 30, 2021 | 5 | 0 | 0 | 2 | 2 | -- | -- |
| Establish the Digital Transformation strategy & implement at least 10% of the strategy by June 30, 2021 | 0 | 3% | 13% | 13% | 13% | 10% | -- |

**Performance as of May 31, 2021*

² We changed mid-stream to a more aggressive goal with many dependencies, moving from 25,000 digital interactions to 100,000. Due to tracking a small set of new services, we have surpassed our goal with more than 126,000 diverted transactions as of May 31, 2021.