FY2022-23

Performance Plan

COLORADO

Governor's Office of Information Technology

Serving people serving Colorado

Table of Contents

Message from the State CIO & Executive Director

I am pleased to present the Governor's Office of Information Technology (OIT) FY23 Performance Plan in which we identify our key areas of focus for the new fiscal year.

In August 2020, Governor Polis outlined a vision to build increased agency IT accountability and ownership, collaborative IT governance and oversight, and a more nimble and process-oriented IT organization. As a result, our Office embarked on a journey to reimagine IT in state government, make a programmatic investment in change and begin *Thinking Differently* about how we work together and serve our customers.

To date, we have completed 20 IT Transformation (ITT) projects, most of which were done in collaboration with our customers. We are working to save the state money by reducing tech debt. We are expanding broadband access to even more areas across the state. We continue to build on the award-winning myColorado™ mobile app, adding new features such as myVaccine Record and the ability to store an electronic copy of your digital fishing license, vehicle title and more. Through our Technology Accessibility Program, we have begun the important work of ensuring that state agency websites and services will be accessible to all. This is just a very small sampling of our important and impactful work.

At OIT, it is our passion to provide state employees with the technology they need to perform their jobs efficiently and effectively and to improve the delivery of government services for our state agencies, residents, businesses and visitors.

We look forward to the work ahead 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 significant challenges but also 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 more effective in delivering technology solutions and services.

OIT by the Numbers

- ~1,000 employees
- 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
- Operate two enterprise data centers

FY 2022-23 FTE Long Bill Structure

This information is based on the FTE appropriated in the Long Bill. It excludes any additional FTE funded by Interagency Agreements or other funding sources.

1.	Central Administration	104.0
2.	Enterprise Solutions	530.0
3.	Public Safety Network	54.0
4.	Information Security	53.7
5.	Colorado Benefits Management System	59.5
6.	Customer Service and Support	284.0
	Total FTE	**1,085.2**

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.

Functional Structure and Teams
At OIT, we support customers who are dispersed 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.
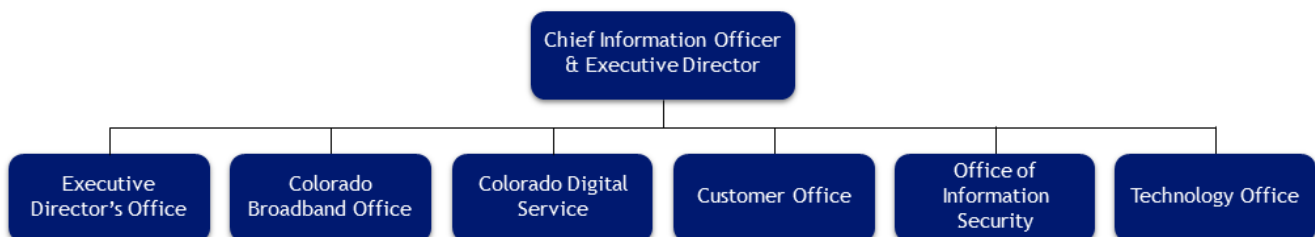
Executive Director's Office

Led by the Deputy Executive Director, this team includes OIT's financial services, legislative and policy affairs, human resources (HR), communications, strategy, IT Transformation teams and the project management office. 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 & 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
- Accessibility
- Communications
- Finance
- Human Resources
- IT Transformation Program
- Policy & Legislative Affairs
- Project Management Office
- 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 and 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) Data Mapping and Analysis to ensure the state has the most accurate data available regarding broadband coverage; 3) an Education initiative to work with school districts to leverage federal funding for broadband access; 4) Federal Programs to evaluate all available federal funding opportunities and ensure stakeholders can access these programs; and 5) a Health Care 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
- Health Care Initiative

Colorado Digital Services

In October 2019, the Colorado Digital Service (CDS) was launched as a new team of senior software engineers, user experience designers and product managers. Based on the United States Digital Service model, CDS experts serve a "digital tour of service" to enhance the delivery of government services using agile methodologies, user-centered design and innovative delivery processes. The teams are deployed where support is quickly needed. For example, the team has worked on projects, including Trails, Colorado Benefits Management System (CBMS), Division of Criminal Justice Grants Management, COVID-19, and the Colorado Financial Management System (CFMS). CDS has conducted discovery sprints, guided product roadmaps and provided advice on procurement modernization as well as agile software delivery, API design and more.

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
- Cybersecurity 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
- Platform Services

Who We Serve

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

Agency Customers
- BHA - Behavioral Health Administration
- CDA - Colorado Department of Agriculture
- CDEC - Colorado Department of Early Childhood
- 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

A breadth of security services are provided to consolidated agencies in the executive branch. Additionally through the Office of Information Security, the Chief Information Security Officer publishes policies and standards that are applicable to all state agencies in the executive and judicial branches. 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) and 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 executive branch to provide a common language and consistent method for developing and measuring strategy execution. OIT has been using this methodology, which employs four concepts to align and progress an organization toward common goals, since 2014. 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.

---

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

In general, OIT's strategic planning process includes gathering input from various sources to help inform our WIGs. OIT's Executive Staff review the information to identify themes and the areas needing the most attention. Subject Matter Experts and WIG leaders craft the details of the plan, including a problem statement, legislative or budget needs, strategies, activities, and lead measures. The WIGs are reviewed and approved by Executive Staff and sent to the Governor's Office for approval. The finalized WIGs inform the basis of our annual Performance Plan. 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, and legislative and budget requests.

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 efforts will be instrumental in freeing up resources to meet the demands of our customers. Our office, our customers and Coloradans alike benefit from this approach.

IT Transformation Highlights

Through our IT Transformation Program and Thinking Differently, we have made significant progress in transforming statewide IT operations and service delivery. Here are just a few examples:

- **Real-time Billing** was launched to replace the standard acceptable practice of billing agencies two years in arrears with invoices for work services consumed in the prior month. The OIT Billing website was also launched to provide agencies with increased visibility into their IT consumption and costs.
- An **IT Service Management tool suite**, which we call ServiceHub, was implemented upon which we can iteratively add new modules to help us deliver, support and manage IT services in a way not previously possible. To date, modules within the tool enable demand and resource management as well as the information necessary to generate the Real-time Billing invoices. We are currently working on adding an intuitive self-service portal where customers can find information to solve common IT problems, learn how to use their IT hardware and software, ask questions and more.
- ServiceHub's **IT Asset Management** module replaced the many disparate spreadsheets and provides agencies with a holistic view of their IT assets so that they can make informed business decisions. More than 45,000 state hardware assets are now being tracked in this single comprehensive system.
- **Tech debt** - the cost of maintaining legacy technology - is a challenge faced by the public and private sectors. We have embarked on a collaborative effort with our agency customers to identify and capture their tech debt using Technology Planning Workbooks (TPW). The TPWs will enable us to assign a "health" grade and provide data at a glance across all applications. This will provide better data to help with forecasting demand and preparing budget requests.
- Through the **Digital Transformation** project, more than 149,000 interactions were diverted to a virtual setting in FY 2020-21, and agencies stated that 70% of all applicable services were available online.
- **Streamlining Enterprise & Recurring Services on Interagency Agreements (IAs)** reduced the time to fulfill an agency request for enterprise services by 50-75%. Additionally, with a

transformed billing process, 65% of enterprise service costs were billed within the first two months of this fiscal year.

- Two governance boards have been stood up with members from both OIT and our customer agencies. The **Strategy and Planning Board** was established to allow agencies to help set the Enterprise IT Strategy. Through the **Rates and Services Board,** agencies help guide the portfolio of services offered by OIT and transparent billing rates. Both Boards further our customers' sense of ownership as there are "no decisions about us without us."
- OIT's **Service Catalog** was restructured with easier to understand descriptions of the 50 service offerings, associated rates and how to procure the services.
- Work is underway to **consolidate the two enterprise data centers** into one location. When complete, it is estimated the state will save $1.6 million annually.

FY 2022-23 Wildly Important Goals (WIGs)

When Governor Polis took office, he outlined a vision to build increased agency IT accountability and ownership, collaborative IT governance and oversight, and a more nimble and process-oriented IT organization. Our WIGs help to further that vision and make it easier for all Coloradans to access government services in more modern ways.

WIG Summary					
	WIG	Measure	Baseline	1-Year Goal	3-Year Goal
	Transform Technology in the State	Overall agency tech health scores- GPA Score	1.59C-)	1.95(C)	2.95(B)
	Expanding Broadband Internet Access	% of Broadband Access for Coloradans	91.6%	92.1%	92.6%
	Advance Digital Government Services	% of Digital Government Strategic Plan completed	0%	16%	88%
	Increase Employee Engagement	% of Employee Engagement	75%	76%	78%

WIG #1: Transform Technology in the State

Context and Background

The state is dependent on technology to deliver high-quality and accessible services to Colorado's residents and businesses. As the state's central technology provider, OIT needs to provide transparent, secure and effective products and services that meet customer needs. Many states, including Colorado, are being challenged by technical debt. Our aging infrastructure and multiple applications at or near end-of-life impede our ability to advance and transform the government services used by Coloradans across the state. Further, this can make our systems vulnerable to increased security threats. All of this results in OIT teams devoting large parts of their time on technical debt.

Why it is emphasized

Reducing the state's technical debt is vital and will have multiple positive impacts by:

- Improving the state's cybersecurity to meet current security standards.
- Creating a consistent modern constituent experience.
- Enabling data integration across systems to help the state improve decision-making.
- Reducing total cost of ownership by leveraging economies of scale and enterprise tools rather than managing hundreds of disparate systems.
- Creating a tech environment that's easier and less labor-intensive to maintain over time.

OIT's customers are the consolidated state agencies that will benefit from OIT's support and leadership while reducing technical debt. The ultimate beneficiaries are the Coloradans that agencies serve through a multitude of government services.

How we achieve it

Commensurate with our investment in this area, we intend to expand our scope of tech debt, and therefore our measurements. Tech debt is difficult to measure as it is made up of multiple variables. Technology Planning Workbooks (TPWs) are being developed in all agencies to measure their tech health scores. This includes looking at the tech health of each agency's applications and associated infrastructure. The TPWs will provide granular information from agencies on resources and financial support, disaster recovery plans, interoperability, optimization, usability, code base, platforms, defects and issues, upgrade/patching and security.

This goal represents a significant shift in the way the state operates. Our teams are committed to tracking and improving metrics so that we can make data-driven decisions that improve OIT's impact on 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. However, with some funds coming in that are dedicated to tech debt, it is achievable, and the overall tech health GPA will

increase each year as systems and applications are updated with improved technology that meet standards and are easier to maintain and operate.

Strategies & Activities to achieve this:

Strategy 1.1: Use the Technology Planning Workbooks (TPWs) to prioritize remediation plans

Activities:
- OIT will provide information to all agencies for the TPWs.
- Create a process to incorporate using the Technology Planning Workbook when prioritizing projects, coordinating with agencies and creating funding requests.

Strategy 1.2: Improve how we provide IT services

Activities:
- Identify all active mainframe batch jobs, application programs and data transfers to prepare to migrate from the mainframe.
- All OIT teams will track their time in order to further refine OIT's rates for products and services to enhance transparency, ensure cost-benefit equity, and meet customer needs.
- Implement the Product and Services Roadmap.
- Further develop the IT Asset Management (ITAM) program to enhance security, account for all IT equipment and provide data for decision making.
- Continue to implement new modules in ServiceHub to further advance IT Service Management (ITSM) at OIT.

Strategy 1.3: Improve Security and Accessibility

Activities:
- Implement the Secure Colorado plan to improve cybersecurity
- Implement OIT's IT Accessibility Adoption Plan

Measured by increasing the overall agency tech health scores (Grade Point Average, GPA) from 2.14 (C) to 2.5 (B-) by June 30, 2023				
	Measure	Baseline (June 2022)	1-Year Goal	3-Year Goal
WIG Measure				
Increase overall Agency Tech Health Scores	Overall Tech Health Score (measured by Grade Point Average, GPA)	1.59 (C-)	1.95 (C)	2.95 (B)
Lead Measures				
Mainframe Decommissioning	Decrease number of agencies dependant on the mainframe for processing	8	4	--
eFORT Exit	Decrease the number of computing racks located in the eFORT Data Center by 50%	160	80 (50% decrease)	--

Security Vulnerability and Efficiency	Increase the % of critical and essential state systems using standard Identity Management	8%	33%	--
IT Accessibility Plan	Increase the % of OIT's IT Accessibility Adoption Plan completed	13%	50%	--
Developer Time on Legacy Systems	Decrease the % of OIT developer time spent on legacy systems	60%	55%	--

WIG #2: Expand Broadband Internet Access

Context and Background

The pandemic has made it increasingly clear that the broadband gaps across the state are real and perpetuate economic disparities. To accelerate Colorado's economic recovery and continue to position Colorado as a top state to live and work in, we must invest in broadband infrastructure. Coloradans need access to affordable, reliable service, without data usage caps, and provided at speeds that are sufficient for a household with multiple users to simultaneously telework and engage in remote learning.

Why it is emphasized

Fast, reliable and affordable broadband service is critical for participation in our modern economy. To create a Colorado for All, equitable online access to educational opportunities and government services is imperative. To accelerate Colorado's economic recovery and continue to position Colorado as a top state to live and work in, we must invest in broadband infrastructure. To achieve this, Colorado is setting the goal of connecting 99% of in-state households to high-speed broadband by Dec. 31, 2027 that reliably delivers 100 megabits per second download and 20 megabits or scalable to 100 megabits per second symmetrical speeds, or any more recent federally recognized definition of high-speed broadband.

How we achieve it

Colorado is expecting to receive between $100-$700M in broadband investments, and the Colorado Broadband Office is creating a statewide plan that will detail broadband needs for the state. This investment is critical, but as it will take time to build the needed infrastructure, there will be a slower increase in broadband access for the first few years. To meet this goal, Colorado must leverage state and federal funding, including funds from the U.S. Economic Development Administration as well as legislative packages such as the American Rescue Plan Act (ARPA) and Infrastructure Investment and Jobs Act (IIJA), to ensure all Coloradans have access to robust and scalable broadband infrastructure. Colorado must also further expand and coordinate its broadband activities to meet this goal.

Strategies & Activities to achieve this:

Infrastructure

Strategy 2.1: Prioritize fiber deployment and target funding in areas where a negative business case for investment for the unserved and underserved exists. Consider greenfield deployment to reduce the costs of investment and increase competition.

Activities:
- In areas where there is a negative or alleviating business case for fiber for the unserved and underserved, match requirements for sub-recipients need to provide an incentive for investment.
- Require a competitive match for sub-recipients where there is a positive business case for investment by the private sector. Match requirements will be part of the grant program application process that will be made available in 2023.
- Design a grant program that encourages brownfield build outs that bring down costs by upgrading existing infrastructure.
- The state will provide a subsidy for at least 15% of capital expenditures by weighing non-financial considerations in the award process and where there is a lack of competition.

Strategy 2.2: Set a high-cost per location threshold, which balances funding the use of fiber and alternative technologies to expand coverage for harder to serve areas.

Activities:
- Designate high-cost areas in Colorado that consider poverty levels, rural locations, and race and ethnicity to target funding.
- Set a high-cost per location threshold at $40,215 per location for both the unserved and underserved where the fiber accounts for 98% and alternative technology accounts for 2% of total investment.*
- When brownfield development is not possible, set a high-cost threshold at $30,715 per location in scenario 2 where fiber accounts for 97% and alternative technology accounts for 3% of total investment.

Strategy 2.3: Utilize location-level mapping and analytics to assess areas of critical need and to target areas that require subsidies.

Activities:
- Develop serviceable location data mapping capabilities that reflect real-time speed tests, latency, and current technologies.
- Create a funding dashboard that identifies areas of critical need, current and proposed investments.

Affordable Services

Strategy 2.4: Conduct a landscape analysis of existing digital equity and affordability programs and develop strategies to address any gaps.

Activities:
- Develop a statewide Digital Equity Plan in partnership with the Office of Future of Work.

- Increase Affordable Connectivity Program (ACP) uptake through outreach, education, support and incentivize participation among eligible subscribers.
- Consider affordability as a sub-grantee criteria and prioritize funding based on monthly rates in targeted areas.

Strategy 2.5: Conduct digital navigator pilots within targeted populations, evaluate strategies that work and leverage public-private partnerships to build skills and confidence in the use of technology.

Activities:
- In partnership with the Office of Future of Work, develop digital skills training that invests in capacity to ensure effective education and to connect individuals with related resources.
- Fund targeted training programs that upskill individuals through classes and training programs, with a focus on covered populations (e.g. people who are incarcerated, aging, and people of color).
- Stand-up digital navigator program to deploy navigators in communities (geographic or affiliation) to develop specific understanding of barriers in community and coordinate resources as needed.

Foster and Support a Digital Economy

Strategy 2.6: Grow workforce development programs to prepare and support industry to address labor shortages that are barriers to deployment.

Activities:
- Leverage partnerships between OIT and CDLE to develop a workforce development program and strategies to increase deployment-related roles in Colorado, especially in outdoor and labor-intense roles (e.g., apprenticeship, technical/vocational training, school partnerships.)

Strategy 2.7: Improve delivery of government services leveraging technology and facilitate a culture of innovation and efficiency among government agencies.

Activities:
- Fund recommendations identified in the Digital Government Strategic Plan.
- Upgrade technology infrastructure, expand back-office functions in OIT to include finance, procurement, and contracts to support the efficiency and effectiveness of deploying broadband, and improve digital government services.
- Fund and deploy telehealth applications that support consultations and treatment for residents.
- Avoid imposing unnecessary restrictions on the flow of federal funding to agencies, which are then passed down to sub-recipients that result in delays and administrative barriers that increase workloads.
- Improve the contracting and procurement process by adding capacity and right sizing contracts for broadband projects.
- Develop a Broadband Community Readiness Certification for local governments to help support efficient permitting processes and prioritize sub-grantees who participate in the program.

Community Resiliency across Colorado

Strategy 2.8: Link the operations of infrastructure and public, private and community broadband networks to encourage collaboration and ensure resiliency.

Activities:
- Establish community and industry roundtables to collect feedback to inform grant making and report on the status of the Advance Colorado Broadband program.
- Conduct annual assessments on the state of broadband, risks, and updates on strategies that include communications, industry capabilities and recovery initiatives.
- Conduct one CBO-led listening tour each year to solicit feedback from communities and industry stakeholders.

Strategy 2.9: Leverage open access deployment and ensure that connectivity to network infrastructure is available during emergencies.

Activities:
- Identify broadband strategies that support the capabilities to assist first responders, community networks and volunteer engagement.

Measured by *increasing the percent of Colorado households with access to reliable broadband internet from 91.6% to 92.1% by June 30, 2023*				
	Measure	Baseline (June 2022)	1-Year Goal	3-Year Goal
WIG Measure				
Colorado households with access to reliable broadband internet	Increase the % of broadband access	91.6%	92.1%	92.6%
Lead Measures				
Stakeholder Engagements	# of community and industry stakeholder engagements	0	10	--
State Grant Programs - Last Mile	$ investment into last mile infrastructure	$12,576,467	$35,000,000	--
Rural Households Served	% of rural households with broadband access	93%	94%	--
Affordable Connectivity Plan (ACP) Participation	# of Coloradans participating in ACP	159,518	165,000	--

WIG #3: Advance Digital Government Services

Context and Background

Currently, Colorado's executive branch agencies collectively offer more than 1,200 services to its residents. However, during the COVID-19 pandemic many state services were disrupted and augmented to meet shifting demands of public health and safety. In response to these challenges, the Governor's Office launched the Reimagine State Government initiative focused on innovation and service excellence.

Per a requirement outlined in HB21-1289, OIT worked with a consultant to create the Digital Government Strategic Plan to 1) advance and innovate the state adoption of digital government services, 2) increase offerings for digital government services, and 3) maximize the value of the state's broadband investment. The plan was completed in the fall of 2022 and released by Governor Polis on October 10, 2022.

The Digital Government Strategic Plan is focused on 3 areas that are currently areas of opportunity for the state: 1) Connect all Coloradans, 2) Expand opportunity and reduce poverty, and 3) Make government easy. Connecting Coloradans is the focus of WIG 2 (Expand Broadband Internet Access).

To be a state that offers a best-in-class user or personal experience, Colorado needs to accelerate coordination and collaboration efforts to provide a simple, seamless, and secure way for its residents to access government benefits and services using modern technology.

Why it is emphasized

Providing access to critical and relevant public information, benefits, and services is the fundamental responsibility of the government. Every person deserves a simple, seamless, and secure experience with the State of Colorado.

As illuminated by the COVID-19 pandemic, it has never been more important to provide digital access to government services, modernize government operations and save taxpayers time and money. With the seismic shifts of the digital age, Colorado's legislators recognized that OIT is well-positioned to advance and innovate state services by increasing digital technology offerings.

Based on the research and stakeholder input used in creating the Digital Government Strategic Plan, the following opportunities were highlighted:
- Residents who most need government services are often dealing with the most complex journeys
- Only half of Colorado services assessed are currently available as one stop experiences
- 36% of resident satisfaction with the state is driven by how reliable, consistent, and simple digital services are

- When surveyed, residents from a few marginalized communities reported lower satisfaction with the state. For example, the highest satisfaction groups were males, those making over $200k, and those in the urban setting. People living in rural Colorado had customer satisfaction 3 times lower than those living in urban Colorado. Similarly, those making less than $50k had almost 3 times lower customer satisfaction than those making more than $200k.
- The overall state-wide customer satisfaction score (CSAT) for state government services if 7.4 (out of 10)
- Residents report frustration and difficulty getting help. Of the 21 services assessed, only one-third of services offered help (in a fully digital format)
- 36% of residents prefer to reach out to the state on their own (versus the state proactively reaching out) demonstrating the importance of intuitive and clear journeys
- 30% of residents prefer the state to proactively reach out, highlighting opportunities for data sharing, to enable proactive eligibility notifications and identity management
- 23% of residents prefer to interact with the state through non-digital channels, suggesting that high quality in-person and over-the-phone options are important, as well as helping to support residents who may need help getting online and using digital services.

How we achieve it

The Digital Government Strategic Plan is ambitious as it will require completing all of the activities in the plan, which will require funding and strong collaboration across the state. The implementation plan is primarily focused on efforts currently underway for FY 22-23 which are in progress and fully funded. Implementing the full plan will require additional funding, in addition to strong collaboration between OIT and state agencies, and engagement from customers, residents and visitors using government services.

Strategies & Activities to achieve this:

The Digital Government Strategic Plan has activities that extend out 5 years. The following list are activities happening in FY 2022-23 (per the Implementation Plan).

Strategy 3.1: Design around the life experiences of Colorado residents
Activities:
- Simplify, secure, and digitize high volume state services into a single state app (e.g., MyColorado)
- Provide customers world-class tools and services to get answers (i.e., "self-service") especially around later stages of customer journeys (e.g., renew, update, resolve) with modern, secure, standardized tools that help them resolve questions on their own
- Develop standards for resident ownership of decisions about if and how their data is shared across state government
- Root experience design in user-backed research and human-centered needs, including a spectrum of resident needs
- Name the strategic leader for resident experiences across journeys within OIT
- Ensure all resident journeys are cybersecure

Strategy 3.2: Use technology to improve service for residents

Activities:
- Enhance the engagement model between OIT IT Directors and department leadership to strengthen the use of technology to improve services and meet goals
- Reinforce OIT's charge to work across departments, identifying high value enterprise services to address shared needs (e.g., data integration, identity management, product management tools and approaches) and final decision rights on determining enterprise IT solutions
- Improve demand management and service portfolio management under OIT, including driving agency compliance and understanding of OIT's decision rights
- Continue to invest in PMO work as part of IT transformation and ensure understanding and compliance with OIT governance (e.g., IT Strategy and Planning Board, Rates and Services Board, Solution Review Board, Risk Steering Committee, Architecture Review Board, Government Data Advisory Board, PMO)
- In support of SB22-191 (which passed in 2022 and is seen in CRS Section 24-37.5-105), implement clearer protocols and lines of communication (e.g., agency request status, clear OIT owner) for agency procurements

Strategy 3.3: Harness data to improve resident journeys and outcomes

Activities:
- Continue to invest in and accelerate implementing the state's data strategy to get the right information to the right individual at the right time to ensure ALL Coloradans can access affordable, high-quality services
- Enable secure data sharing and interoperability to accelerate cross-agency delivery
- Embed safeguards and best-in-class cybersecurity to enable secure data sharing while maintaining resident trust

Strategy 3.4: Cultivate analytics, business intelligence, and product leadership

Activities:
- Define a talent strategy for technical roles in OIT and technology-interfacing roles across agencies and define clear guidance for attracting, onboarding, and reporting lines for these roles
- Invest in digital literacy capability-building across agencies
- Seek opportunities for agencies to improve product ownership and strategic/service decision making

Strategy 3.5: Bring best-in class tools and technologies to how state agencies work

Activities:
- Focus on raising the bar/ making world class end-user computing, networking, productivity tools, cybersecurity, and help-desk services to enable state agencies to be more effective
- Establish more effective knowledge management, ticketing, and self-help through a single portal (i.e., no back channels) for state agencies to access IT help
- Continue retiring technology debt and modernizing core platforms where needed (e.g., FY 22-23 WIG #1 Transform Technology in the State), including security and the voice of users in prioritization (e.g., Ease of Use and Usefulness data digital gov survey)
- Adhere to OIT Enterprise Project Management Office (EPMO) governance

Advance Digital Government Services				
	Measure	Baseline	1-Year Goal	3-Year Goal
WIG Measure				
Digital Government Strategic Plan Implementation	% of the Digital Government Strategic Plan completed	0%	16%	48%
Lead Measures				
myColorado Adoption	Increase the number of people using the myColorado application from 818,512 to 1,400,000 by June 30, 2023.	818,512	1,400,000	—

WIG #4: Increase Employee Engagement

Context and Background

We can all agree that 2020 and 2021 were difficult years. COVID-19, racial reckoning, increasingly serious cybersecurity threats and the "Great Resignation" all compete for employee attention, and many employees are in a sensitive place and burnt out. Simultaneously, OIT is working to transform the way we provide services, improve our internal processes and address technical debt that has been accumulating for years, in addition to the backlog of work that increased with COVID-19.

OIT's people and teams are critical to our shared success. Our employee engagement scores, EDI assessment results, retention rates and workforce research all point toward the fact that we need to make changes to support our people, avoid burnout, increase employee engagement and ensure there is a sense of belonging and inclusion at OIT. We work hard and care about our work. Without changes to our organizational culture, OIT will not be able to effectively meet customer needs or the goals set forth by the agency and OIT teams.

Why it is emphasized

There are many root causes that create challenges for OIT leaders, teams and staff:
- Leadership changes and OIT's history have created an organizational memory that has little confidence that changes and improvements will stick. Inclusive leadership is a skill for the 21st century.
- There is a culture of chronic underinvestment in our people, teams and technology that gets passed down to new leaders and teams.
- We have a work culture that says "yes" to everything, is in frequent firefighting mode and lacks strategic direction in many areas.
- We lack training and development opportunities, accountability and a shared common identity.

All of these compounded together decrease employee engagement and increase burnout of OIT staff. It also contributes to leaders not feeling they can make strategic decisions and not having the time,

systems or capability to focus on mission-focused priorities. Hence, *Increasing employee engagement is critical for OIT's success as engagement is correlated to employee morale, customer satisfaction, job satisfaction, EDI and reduced burnout.*

How we achieve it

OIT's Employee Engagement Index held steady at 72% from 2017 to 2019 and then saw an increase to 75% in 2021. The state's employee engagement index average is 67% and the U.S. average is 73%. Proposing that we grow the engagement index in the next two years is ambitious given that the current level is already above the state and national average. As OIT is planning to focus more efforts on engagement with this WIG, the assumption is that the engagement index will continue to increase.

Strategies & Activities to achieve this:

Strategy 4.1: Make OIT an Employer of Choice
Activities:
- Develop and launch the OIT Apprentice Program in partnership with OEDIT and ActivateIT.
- Promote and prioritize training/development opportunities, expectations and processes for OIT staff to complete three hours of training/development opportunities each month.
- Establish expectations and a process for leaders to have regular, engagement-focused check-in meetings with their employees.
- Establish expectations and processes for leaders to ensure an onboarding plan in place for all new hires during their first week with OIT.
- Provide awareness training to increase employee recognition by promoting the Job Well Done Certificates and relaunching the Quarterly OIT Values Awards.

Strategy 4.2: Implement the Equity, Diversity and Inclusion (EDI) Plan
Activities:
- Add a standing agenda topic to the monthly All Managers Meeting that is focused on managers sharing about their required inclusive leadership performance goal built into performance plans.
- Modify manager position descriptions to include inclusive leadership in the role description when hiring new managers.
- Offer leadership coaching on topics such as how to create psychological safety and the connection between burnout and inclusive leadership.
- Offer microaggression training to all OIT employees, in addition to OIT's EDI training for managers and staff.
- Host bimonthly EDI coaching sessions to set the foundation for Employee Resource Groups.

Strategy 4.3: Continue to implement the Future of Work Strategy
Activities:
- Update OIT's mission and vision as part of the cultural transformation work.
- Create OIT's Cultural Norms and determine how they will be posted publicly on OIT Plaza.
- Ensure all teams have created team norms, are self-monitoring, and are posted on OIT Plaza.
- Establish a working group of employees to plan fun and inclusive events for all OIT staff.

- Establish expectations and processes for leaders when developing new positions and initiating organizational changes to ensure alignment with OIT's priorities and values.

Measured by *increasing OIT's Employee Engagement Index from 75% in 2021 to 76% by June 30, 2023*				
	Measure	Baseline (June 2022)	1-Year Goal	3-Year Goal
WIG Measure				
Increase OIT's Employee Engagement Index Score	% Employee Engagement Score	75%	76%	78%
Lead Measures				
Employee Development Activities	% of OIT staff that spend 3 hours/month on employee development activities	1%	30%	--
Rewards & Recognition	% of OIT employees recognized	4%	20%	--
EDI Leadership Coaching	# of managers that attend the EDI leadership coaching sessions each quarter	30	50	
Voluntary Termination Rate	% of employees who voluntarily leave OIT	14%	14%	

FY 2021-22 Performance Summary

View more via Governor Polis' Dashboard and the FY22 OIT Enterprise WIGs Dashboard

WIG #1 - Transforming Technology in the State

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*						Achieved	
Measure	Baseline	Q1	Q2	Q3	Q4	1-Year Goal	3-Year Goal
Increase the percent of the state's current IT spending in shared tools, services and platforms from 48% to 55% by June 30, 2022 to help accelerate technology transformation.	48%	75%	72%	73%	73%	55% (Achieved)	--
Utilizing quarterly pulse surveys, increase customer satisfaction scores from September 2021 baseline by 3% by June 30, 2022.	68%	68%	68%	71%*	65%	71%* (Not Achieved)	--
Increase on-time agency monthly payments from 0% to 90% by June 30, 2022.	0%	56%	91%	95%	100%	90% (Achieved)	--
Increase the completeness of the required and recommended data within the ITAM system from 0% to 75% by June 30,2022.	0%	72%	86%	90%	91%	75% (Achieved)	--

Increase the number of views of the OIT Service Catalog from 1727 to 8635 (400%) by June 30, 2022.	1,727	9,284	12,664	16,191	20,536	8635 (Achieved)	--

*The Customer Satisfaction pulse survey sent in April 2022 was a subset of the initial survey questions and was sent to a high-utilization group of customers. The survey results are not directly comparable.

WIG #2 - Advancing Digital Government Services

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						On Track with Challenges	
Measure	**Baseline**	**Q1**	**Q2**	**Q3**	**Q4**	**1-Year Goal**	**3-Year Goal**
Decrease the percent of government services that are only offered in-person/manual (no digital service option available) from 30% to 25% by June 30, 2022.	30%	28%	28%	27%	28%	25% (Not Achieved)	18%
Decrease the percent of systems that are on extended support or out of support (called legacy systems) for the on-premise hosting environment, from 70% to 0% by June 30th, 2022.	70%	70%	32%	24%	0%	0% (Achieved)	--
Drive reduction of technology debt by increasing the percent of agencies for whom tech debt decommission plans have been developed from 0% to 75% (12 of 16 total agencies) by June 30, 2022.	0%	10%	22%	57%	87%	75% (Achieved)	--

WIG #3 - Delivering IT Projects Effectively

Measured by increasing the percentage of all projects in compliance with the OIT PMO Governance process from 70% to 90% by June 30, 2022						Achieved	
Measure	**Baseline**	**Q1**	**Q2**	**Q3**	**Q4**	**1-Year Goal**	**3-Year Goal**
Increase the percentage of all projects in compliance with the OIT Project Management Office (PMO) Governance process from 70% to 90% by June 30, 2022.	70%	70%	70%	70%	92%	90% (Achieved)	95%
Maintain delivery of projects to stakeholders being on time, on budget, and on scope for 95% or greater of projects by June 30th, 2022.	95%	93%	100%	97.8%	100%	95% (Achieved)	--
Increase the percent of projects using the agile framework and tools from 5% to 20% by June 30th, 2022.	5%	6%	10%	64%	69%	20% (Achieved)	--
Increase the percent of projects with validated business cases from 75% to 90% by June 30th, 202	75%	80%	81%	84%	91%	90% (Achieved)	--
Increase the percent of projects with project success criteria identified from 40% to 60% by June 30th, 2022.	40%	40%	61%	73%	85%	60% (Achieved)	--
Increase the percent of projects with funding secured from 50% to 70% by June 30, 2022.	50%	50%	50%	51%	70%	70% (Achieved)	--

WIG #4 - Expanding Broadband Access

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						Achieved	
Measure	**Baseline**	**Q1**	**Q2**	**Q3**	**Q4**	**1-Year Goal**	**3-Year Goal**
Improve internet service data accuracy from 2 to 5 of the top 15 broadband providers in Colorado by June 30, 2022	2	--	10	--	12	5 (Achieved)	9
Increase investment into last mile infrastructure through the Broadband Deployment Board from $2.5 million to $3.5 million by June 30, 2022.	$2.5M	--	$10.1M	$18.9M	$33.9M	$3.5M (Achieved)	--
Increase the number of households connected from 2,000 to 3,500 through the 2021-2022 Broadband Deployment Board grant application process to help households across the state to connect to broadband service plans by June 30, 2022	2000	--	1,618	3,933	3,933	3,500 (Achieved)	--
Increase broadband coverage for rural households from 90% (April 2021) to 93% by June 20, 2022.	90%	--	93.1%	--	93.1%	93% (Achieved)	--
Invest in the State's economic development areas by supporting the timely deployment of $14.5 million of federal broadband ReConnect and Rural Digital Opportunity Fund (RDOF) dollars by internet providers by June 30, 2022.	$0	--	$0	--	$0	$14.5M (Off-track)	--

*The Broadband metrics are measured semi-annually- in the months of October and April.

WIG #5 - Securing the State (OIT Internal WIG)

Measured by the percent of the State of Colorado's three-year security strategy implemented from 33% to 67% by June 30, 2022						Achieved	
Measure	**Baseline**	**Q1**	**Q2**	**Q3**	**Q4**	**1-Year Goal**	**3-Year Goal**
Increase the State of Colorado's three-year IT security strategy from 33% implemented to 67% implemented by June 30, 2022.	33%	55%	66%	69%	75%	67% (Achieved)	--
Increase the State of Colorado's CIS Benchmark Compliance for servers from 75% meeting the minimum threshold to 85% by June 30, 2022.	75%	90%	95%	95%	95%	85% (Achieved)	--
Increase from 0 to 40 the number of Security Assessments conducted for agency Critical and Essential applications by June 30, 2022.	0	6	29	60	60	40 (Achieved)	--
Increase from 0 to 30 the number of Vendor Risk Assessments conducted for OIT and agency services by June 30, 2022.	0	7	24	30	42	30 (Achieved)	