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# COLORADO DEPARTMENT OF STATE STRATEGIC PLAN AND BUDGET REQUEST

FY 2015-16

Submitted November 1, 2014

**Scott E. Gessler**  
*Secretary of State*

*We serve the American Dream*



**STATE OF COLORADO**  
**Department of State**

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November 1, 2014

Dear Coloradans,

Following a full term as Colorado Secretary of State, I'm proud to say we delivered on our mission to serve the American Dream. We set the bar high for our employees and proudly they've risen to the occasion. Their service resonated in the state's recent employee engagement survey with Secretary of State staff leading in all disciplines.

We've struck the right balance between protecting the integrity of our elections while preserving convenient access to the polls. For Colorado candidates, political activists and voters, we've streamlined the filing procedures and improved campaign finance reporting to make it easy for voters to seek information. We've also significantly reduced the excessive and disproportionate late penalties, which acted as a chilling effect on civic engagement.

Our web presence and architecture remains on the cutting edge as we vigilantly safeguard our stakeholders' private information, while continuing to allow user-friendly access across our web site. Our IT security remains on alert against all threats and we continue to adopt the latest innovations to further safeguard our information. We're even sharing our best-practice knowledge with Colorado county governments to protect our voters' sensitive information. As our population moves to mobile, so are we—making our site as easily accessible for a touchscreen as a keyboard.

We're also reaching out for new partnerships and engaging the technology and business communities through the Business Intelligence Center and GoCodeColorado. With one year under their belts, these successful initiatives have already broken down barriers with non-traditional government partners and awarded three up-and-coming Colorado startups with some investment dollars and exposure. We challenged the tech and entrepreneurial community to develop creative applications aimed at improving Colorado's business climate and opportunities—and Coloradans across the state delivered. Look for these initiatives to thrive in 2015, helping build a better business climate through better access to public data.

Whatever your dream may be, we are here to help and deliver.

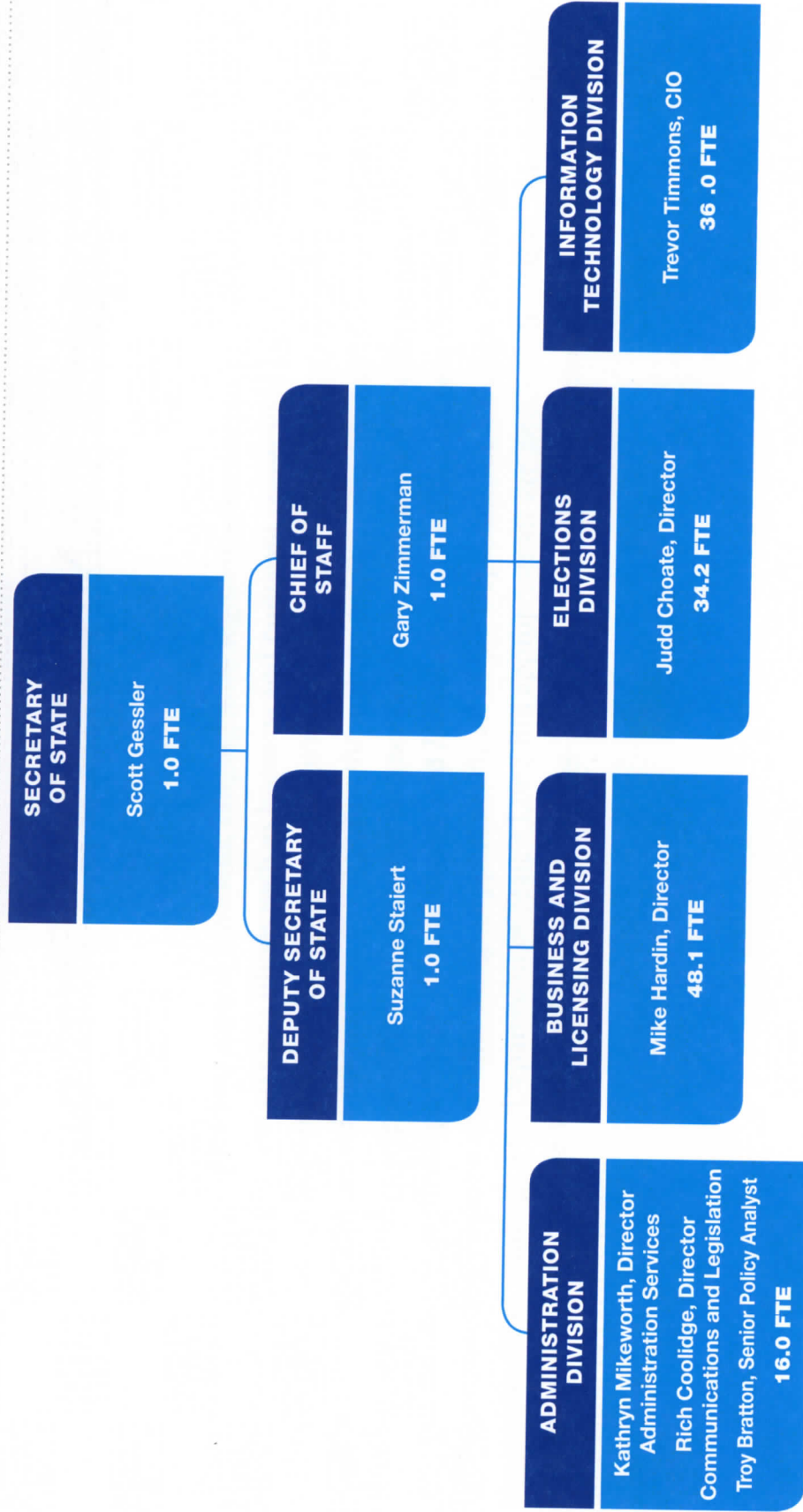
Sincerely,

Scott E. Gessler  
Colorado Secretary of State

# TABLE OF CONTENTS

Department Description.....	1
Strategic Plan.....	7
Strategies for Goals, Objectives and Performance Measures.....	9
Administration .....	10
Business and Licensing .....	14
Elections.....	19
Information Technology Services .....	34





FUNDS APPROPRIATION OVERVIEW

	FY 13-14	ESTIMATED FY 14-15	FY 15-16
Administration	\$ 5,822,113	\$ 5,859,851	Data not available at press time. See FY 15-16 JBC budget submittal.
Information Technology Services	\$ 10,288,027	\$ 8,606,373	
Elections	\$ 4,922,031	\$ 4,922,080	
Special Purpose	\$ 0	\$ 0	
Business Licensing	\$ 2,604,968	\$ 2,604,968	
<b>TOTAL</b>	<b>\$ 23,637,139</b>	<b>\$ 21,993,272</b>	

# BACKGROUND INFORMATION

The Department of State performs several functions, ranging from registering businesses to overseeing elections. The *Business and Licensing Division* receives filings such as business and nonprofit registrations, trade names, secured liens, lobbyist registrations, notary public applications, and bingo and raffle reports. Most filings are submitted electronically, and the office disseminates this information to the public through its website. The *Elections Division* oversees state elections and has primary responsibility for campaign finance disclosure and statewide ballot initiative certification. Two other divisions in the Department, *Administration* and *Information Technology*, support the office's programs. Cash funds generated by business and other filings support nearly all of the Department's activities. Federal grants provide the remainder of funding. The Department of State's Long Bill appropriations are under each section "Administration, Information Technology, Elections, and Business Licensing." These appropriations are allocated based on historical utilization in each division.



# PRIOR YEAR LEGISLATION

The following 2014 legislation impacts the functions of the Department of State

**HB14-1057 (Navarro, King) Fraud Investigators Unit Surcharge Report:** Will generate an additional \$1.00 per UCC filing to the Colorado Bureau of Investigation's Fraud Investigator's Unit to expand its investigations into personal and business identity theft.

**HB14-1206 (Conti, Ulibarri) Modify Charitable Solicitations Act:** Clarify specific provisions in the Act and prohibit charities from employing unregistered paid solicitors.

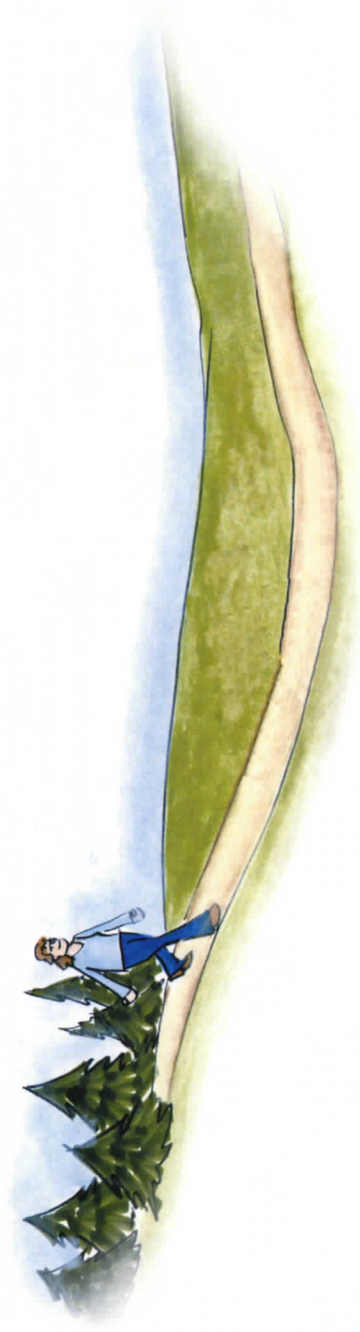
**HB14-1265 (Moreno, Roberts) Bingo raffles reorganization clean up:** Clarifies provisions of the bingo and raffle laws and provides additional flexibility for games managers and volunteers.

**HB14-1354 (Buckner/Gardner, Aguilar/Crowder) County Clerk standing judicial review:** Provides standing for County Clerks to challenge Secretary of State rules.

**HB14-1369 (Young, Crowder/Jahn) Durable Medical Equipment Supplier License:** Provide certifications for local providers of durable medical equipment.

**SB14-158 (Steadman, Hullinghorst) Recall elections:** Update recall elections procedures and time-lines to clarify conflicts with the constitution and other law changes.

**SB14-161 (Ulibarri, Hullinghorst) Update Uniform Election Code:** Clarify and update Title 1 to account for recent changes to election procedures.



# HOT ISSUES

ROLLED OUT A FIVE-MODULE ELEARNING COURSE ENTITLED "NONPROFIT BOARD EDUCATION AND EFFECTIVENESS." Over 8,000 people accessed the course, which provides nonprofit directors with essential knowledge on leading their organizations and remaining compliant with state and federal laws. The course resides on the department website. On July 15, 2014 the National Association of Secretaries of State (NASS) presented Secretary of State Scott Gessler with the IDEAS award for his eLearning program. The NASS IDEAS (Innovation, Dedication, Excellence & Achievement in Service) Award is voted on by the entire NASS membership, representing state-wide elected officials from across the country.

RELEASED THE "BINGO MARKETING AND BEST-PRACTICES TOOLKIT," a concise guide with tips for running successful charitable gaming. The Department distributed the resource to all 1,200 Colorado nonprofit licensees who rely on charitable games as a fundraising strategy.

DURING THE 2014 LEGISLATIVE SESSION, THE DEPARTMENT INITIATED LEGISLATION TO OVERHAUL STATUTES GOVERNING CHARITABLE GAMING. The new law is easier for volunteer games managers to understand and provides more flexibility to allow nonprofits to run successful games.

RELEASED A NEW UELMA-COMPLIANT ADMINISTRATIVE RULES SYSTEM, MAKING PUBLICATION OF ADMIN RULES MORE EFFICIENT AND USER FRIENDLY. The Secretary of State ensures the integrity of the record through Entrust digital certificate's visual trust indicators that verify who published the record, when it was certified, and that it has not been altered since it was certified.

IN JULY 2014, THE NATIONAL ASSOCIATION OF SECRETARIES OF STATE DEPARTMENT AWARDED THE COLBORN INNOVATION AWARD TO THE ADMINISTRATIVE CODES AND REGISTERS SUB-GROUP. This marks the second time the Department earned this recognition from NASS.

THE BUSINESS INTELLIGENCE CENTER HELD THE INAUGURAL INNOVATION CHALLENGE WITH ACTIVITIES SPANNING OCTOBER 2013 THROUGH MAY 2014. The Secretary of State awarded three teams state contracts for business apps developed during GoCodeColorado.

IN MAY 2014 GoCode COLORADO EARNED THE STATE SCOOP 50 AWARD FOR ITS INNOVATIVE APPROACH TO SOLVING BUSINESS PROBLEMS THROUGH A PUBLIC/PRIVATE COLLABORATION.

**HOT ISSUES  
CONTINUED**

IN MAY 2014 THE SERVICE CENTER EARNED IACA'S AWARD FOR THE CONCEPT AND EXECUTION OF A SERVICES ORIENTED APPROACH TO CUSTOMER SERVICE REQUESTS. The department won the IACA Merit Award for its service center model. This included recognition for real-time call queue status updates.

FOLLOWING THE PASSAGE OF HB13-1303, THE SECRETARY OF STATE'S OFFICE ENHANCED ITS ELECTION MANAGEMENT SYSTEM TO INCLUDE REAL-TIME REGISTRATION AT POLLING CENTERS. The solution will help to verify real-time moves for voters within the state and facilitate first-time registrations on Election Day.

RELEASED ACCOUNTABILITY IN COLORADO ELECTIONS (ACE) TO IMPROVE ACCESS AND DIGESTIBILITY FOR VOTERS TO REVIEW STATE AND COUNTY ELECTION DATA. Complete county-level charts and graphs help share election data and, according to ElectionLineWeekly, "This is a big step forward in the world of elections data... Colorado is the first state to put all of the county information in one centralized location."

COLORADO WILL PILOT THE FIRST UNIFORM VOTING SYSTEMS IN 2015. After meeting with the public, stakeholders and voting equipment vendors, the Secretary of State announced pilot projects aimed at municipal and county run elections to study for statewide deployment.

**WORKLOAD INDICATORS**

	ACTUAL FY12-13	ACTUAL FY13-14	ESTIMATED FY14-15	PROJECTED FY15-16
Number of business documents filed in paper format	1,841	2,054	1,680	600
Number of Colorado Open Records Act requests	60	62	60	60
Number of telephone calls to Business/Licensing call center	107,582	114,613	111,608	116,000
Number of rule-makings undertaken	13	13	15	14
Number of active committees in the TRACER campaign finance filing system	1,439	2,011	1,500	1,900





# INTRODUCTION

The Department of State primarily receives and makes information publicly available. Internet-based electronic filing and retrieval of information with the Department is favored by the general public, and in many cases, mandatory. The Department is continually web-enabling documents and information for its customers.

Even though each division within the Department has its own unique functions, some functions are consistent across programs, with the common thread being electronic information. For example:

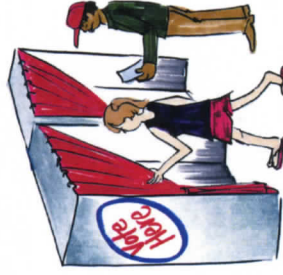
**Licensing/Registering.** Businesses, charitable organizations, fund raisers, voter registration drives, and lobbyists register with the Department, bingo-raffle organizations are licensed, and notaries public receive commissions from the State through the Department.

**Communicating/Educating.** Each division devotes significant time to communicating with and assisting its constituents, the public, the private sector, governmental bodies, media, and others who require information regarding the departmental programs.

**Records Disclosure.** Through its website, the department's divisions make available information about businesses in Colorado, disclosure information of political candidates and committees, and the disclosure reports filed by registered charitable organizations.



**Electronic Filings.** Most of the records filed with the department are filed electronically, including business filings, voter registrations, campaign finance disclosure, administrative rules, lobbyist reports, and charitable organization reports.



In addition to serving as the “keeper of records”, the Secretary of State is the chief election official of the state, charged with administering extensive statutes that relate directly or indirectly to the conduct of elections for the State of Colorado.

# STATUTORY AUTHORITY

The statutory authority for the Department of State is found in Title 24, Article 21, Colorado Revised Statutes (2013).



## Mission Statement

*We believe in... growing commerce  
and fostering political freedom by being  
value-driven, ethical and efficient.*

## Vision Statement

*We serve you... by building trust,  
instilling confidence and offering  
creative solutions.*



***We serve the American Dream***

# STRATEGIES

The Department will maintain and improve its award-winning customer service and productivity improvement via its LEAN-based Process-Improvement and Mapping Initiative by maintaining a trained staff of 80+%.

The Department will maintain its national Top-5 ranking in the percentage of registered Colorado voters and improve the accuracy of Colorado voter rolls through leadership and growth of the ERIC Project and refinement and use of other available data matching tools.

The Department will lead the improvement of election administration and minimize county capital expenditure and maintenance costs via implementation of a statewide Uniform Voting System.


The Department will maintain its customer service and compliance rate leadership via continued expansion of eLearning, data and analysis tools, and consultative services in order to reduce the cost and to simplify regulatory compliance for its elections, business, and charitable program customers. And the department will continue to introduce innovative technology products, services, and infrastructure for the purpose of reducing customer costs and improving compliance when interacting with the Department.

The Department will maintain and enhance internal support through accelerated and improved recruiting, cross-unit and – division training, and expanded eLearning. And the department will grow and retain its human capital by maintaining and improving its employee engagement activities.



# ADMINISTRATION DIVISION


The Administration Division supports the Secretary of State and the Business and Licensing, Elections, and Information Technology divisions in the department by providing personnel, finance, and general administrative support. The division also provides communication and education to the public about the department's functions.




Office of the  
Secretary of State

## Administration


## We serve the American Dream




Passion




Service



Integrity




Excellence




Innovation


	<b>OBJECTIVES 2015</b>	<b>OBJECTIVES 2016</b>	<b>OBJECTIVES 2017</b>
<p><b>Attract, retain and develop a high-performing workforce</b></p> <p><b>Optimize processes to take advantage of synergies between HR and Finance</b></p> <p><b>Work collaboratively and transparently to develop loyal relationships with our customers and coworkers</b></p> <p><b>Enhance eLearning output</b></p>	<ul style="list-style-type: none"> <li>• Refine processes to continue to reduce recruiting cycle times</li> <li>• Improve customer service by integrating HR and Finance processes</li> <li>• Consistently apply policies</li> <li>• Increase the number of internal and external courses available</li> </ul>	<ul style="list-style-type: none"> <li>• Improve employee engagement by providing valuable feedback</li> <li>• Continue execution of improvement projects</li> <li>• Cultivate informed and empowered internal customers</li> <li>• Evaluate course offerings and maintain an updated and effective eLearning Library</li> </ul>	<ul style="list-style-type: none"> <li>• Provide developmental opportunities for employees</li> <li>• Evaluate and refine</li> <li>• Reinforce/institutionalize culture of collaboration</li> <li>• Refine and adjust development cycle</li> </ul>




This information is thorough. Now I can make an informed decision.




The entire committee gets this packet.




Thanks for helping, my fees low.




Como le puedo ayudar?  
Collection box




This is headache-free.



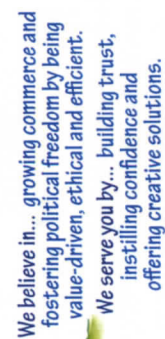
Support Services is dedicated to serving us and solving problems.




Our information is accurate  
We are accountable.



There is a solution. Let's figure it out together.  
Help!



We believe in... growing commerce and fostering political freedom by being value-driven, ethical and efficient.  
We serve you by... building trust, instilling confidence and offering creative solutions.



Alchemy www.ksa-ks.com

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** Optimize processes to take advantage of synergies between HR and Finance.

### OBJECTIVES

- Improve customer service by integrating HR and Finance processes
- Continue execution of improvement projects
- Evaluate and refine

### ACTIVITIES

- Identify processes in need of documentation and/or development
- Develop project schedule
- Begin project implementation/lean process
- Cross-train staff to reduce single points of failure and improve customer experience
- Utilize lean methodology to improve upon processes already in place
- Pro-actively identify areas in need of improvement
- Encourage feedback
- Make improvements in processes where needed/ continue to refine

### MEASURES

- Total processes that will be developed/modified and their status
- Develop baseline data
- Total projects implemented and cycle time
- Utilize survey results to develop baseline data

### PERFORMANCE MEASURES

	ACTUAL FY12-13	ACTUAL FY13-14	ESTIMATED FY14-15	PROJECTED FY15-16
Average number of days to settle Credit Card transactions*	2	2	2	1
Number of financial reporting meetings held	40	36	40	48
Number of hours to process financial close. *Staff changes and the implementation of CORE increased the total hours spent this year. For the next few years, it is explained that the total hours will remain constant because of CORE implementation.	98	120	120	120
Educating internal employees on Accounting Policies. *The unit has been restructured and new policies and procedures are being developed. Training is expected to increase over the next few years.	20	20	120	120

\*The planned FY14/15 upgrade of department credit card processing and accounting software was significantly hindered by CORE preparation and execution. The department will execute its upgrades in FY15-16, and it will concurrently enhance effectiveness via financial education of customer-facing employees while also educating internal employees on financial rules and policies.

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Attract, retain, and develop a high-performing workforce.

### OBJECTIVES

- Refine processes to continue to reduce recruiting cycle times
- Improve employee engagement by providing valuable feedback
- Provide developmental opportunities for employees

### ACTIVITIES

- Finalize and implement revised recruiting process (RTH 2.2)
- Develop PD and job announcement templates to improve efficiencies in hiring process/recruit talent that are qualified for the position
- Conduct survey of staff regarding hiring process
- Educate managers on how to conduct employee evaluations
- Share best practices on management to employee communications
- Promote consistent informal communications between managers and employees
- Provide managers with resources for being an effective manager/how to provide effective feedback
- Research succession planning models
- Develop and implement chosen succession planning model
- Continue developing eLearning courses for internal staff
- Maintain and increase training libraries/provide more opportunity for front-line staff to be involved in training

### MEASURES

- Total days in cycle time: number of days from vacancy to position filled
- Total number of processing days through each phase of the hiring process
- Percentage of employee evaluations that are attended by HR
- Total courses attended by managers/increase percentage of supervisors trained in identified problem areas
- Identify and track baseline data
- Percentage of staff chosen for promotional opportunities after succession planning model is implemented

### PERFORMANCE MEASURES

	ACTUAL FY12-13	ACTUAL FY13-14	ESTIMATED FY14-15	PROJECTED FY15-16
Average number of calendar days in selection process	67.8	68.25	66	65
Percentage of employees that have attended training	88%	100%	100%	100%
Percentage of managers that have attended training	100%	100%	100%	100%
Percentage of independent contributors that have attended training	83%	100%	100%	100%

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Enhance eLearning output.

### OBJECTIVES

- Increase the number of internal and external courses available
- Evaluate course offerings and maintain an updated and effective eLearning Library
- Refine and adjust development cycle

### ACTIVITIES

- Work directly with staff to identify eLearning needs
- Develop project schedule
- Produce finalized eLearning courses
- Review courses available and work directly with staff to make updates and enhancements
- Continue to stay up to date on eLearning standards and enhancement opportunities
- Work with staff to identify areas where an eLearning course is needed
- Process map development cycle and identify opportunities for improvement
- Implement proposed changes

### MEASURES

- Collect baseline data of total days from project start to finish
- Total days of content development vs. course development
- Total number of course offerings available
- Total number of registrations per course
- Percentage of staff participating in internal eLearning course offerings
- Total days in development cycle

### PERFORMANCE MEASURES

	ACTUAL FY12-13	ACTUAL FY13-14	ESTIMATED FY14-15	PROJECTED FY15-16
Total courses offered to the public using eLearning platform	18	35	30	45
eLearning courses that support SOS programs	13	32	19	35
eLearning courses for internal staff development	2	3	6	7
eLearning courses for public outreach	3	3	5	7



# BUSINESS AND LICENSING DIVISION

The Business and Licensing Division provides document filing, records management, information retrieval, and educational services. It registers business names and organizations, trade names and trademarks, and files secured transactions records and notary applications, making them, as well as other document filings, accessible to the public. This Division also administers the lobbyist program, licenses entities involved in charitable bingo/raffle, registers charitable organizations, and publishes the Code of Colorado Regulations (CCR). The Division's Business Intelligence Center harnesses the State's public data and knowledge resources and in concert with Colorado's technology community delivers value added software tools for business decision-making.



Office of the Secretary of State

## Business and Licensing

## We serve the American Dream

Passion

Service

Integrity

Excellence

Innovation

### GOALS

**Build outreach opportunities and relationships with stakeholders**

**Increase Customer Satisfaction through improved system usability and efficiency**

**Enhance Division performance through employee development and process improvement**

**Build credibility and public trust through accurate and transparent program administration**

### OBJECTIVES 2015

- Increase the number of internal and external customer education touchpoints
- Gain legislative approval for ongoing BIC funding
- Expand stakeholder engagement opportunities
- Reduce online filing reject rates
- Improve filing experience through successful Bingo-Raffle and Charities system enhancements
- Improve product development execution through enhanced discovery and testing practices
- Increase datasets available on the Business Intelligence Center's data platform
- Establish key Performance Indicator (KPI) baselines and benchmarks
- Establish formal division cross-training initiative
- Reduce key procedural cycle times per program
- Improve rule-making process within division
- Inventory and prioritize Division policies
- Expand consultation process and concept across programs
- Leverage leadership role in state and national forums in support of innovative solutions

### OBJECTIVES 2016

- Develop targeted educational offerings based on data-driven customer feedback
- Participate in national SinglePortal initiative for charitable filing
- Establish standard business analysis platform across Division
- Migrate Bingo-Raffle customer calls to Service Center
- Grow adoption rates for electronic solutions
- Complete Business Efficiency Suite
- Expand Operational Support team services and related tools
- Achieve 50% redundancy in critical Division tasks
- Leverage Customer Relationship Management tool (CRM) for improvement initiatives
- Increase state agency participation in BIC program
- Validate and enhance rule-making process
- Implement e-learning modules for Service Center
- Revise and train personnel on highest impact policies by program improvement efforts
- Build satisfaction dashboard to understand customer experience and inform improvement efforts
- Increase Bingo-Raffle and Charities field inspections
- Enhance and market CSA annual report
- Synchronize Business and CORE reporting
- Improve Division collections processes

### OBJECTIVES 2017

- Conduct gap analysis of online services
- Expand business analysis platform across Department
- Refresh online educational offerings
- Incorporate SinglePortal into charitable filing process
- Migrate Lobbyist customer calls to Service Center
- Evolve Service Center organizational structure to meet changing business needs
- Match technology platforms to customer-driven requirements
- Simplify lobbying line procedures
- Achieve 75% redundancy in critical Division tasks
- OST to complete 50% of International Institute of Business Analysis required experience hours
- Create OST e-learning module for new hires
- 100% of all Division policies updated
- Incorporate CORE reporting into daily metrics
- Make BIC a trusted resource for business community
- Deploy customer satisfaction dashboard across all programs



We provide the information to help you succeed



Como le puedo ayudar?

That process looks easy and efficient



These are the steps you will need to take

You've been so helpful!

What are my responsibilities?

We need to raise money for our charity. How do I begin the process?

We believe in... growing commerce and fostering political freedom by being value-driven, ethical and efficient.  
We serve you by... building trust, instilling confidence and offering creative solutions.

Alchemy www.linc.ks.gov

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Enhance Division performance through employee development and process improvement.

### OBJECTIVE

By FY17-18, achieve 75% redundancy in critical Division tasks.

### EVALUATION

The Department will evaluate its success by creating a single training matrix that incorporates all critical tasks, personnel trained in each and overall percentage of tasks with at least two people trained.

### ACTIVITIES

- Inventory all critical Division tasks, identifying which have and need redundancy
- Prioritize training plan based on risk and build tracking matrix to identify personnel to be trained
- Create protocol to track increase in redundancy in real time
- Build training curriculum and training plan for each critical Division task.
- Execute on training plan and incorporate into performance evaluations and reward strategies

### PERFORMANCE MEASURES

	ESTIMATED FY15-16	ESTIMATED FY16-17	ESTIMATED FY17-18
Percentage of Tasks With Redundancy (no less than 2 employees trained)	25%	50%	75%

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Increase customer satisfaction through improved system usability and efficiency.

### OBJECTIVE

By FY 15-16, reduce the rejection rate for charitable registration filings to 8%.

### EVALUATION

The Department will evaluate its success through daily performance dashboards and periodic ad hoc reporting tools. Continuous rejection rate monitoring will drive midstream adjustments while periodic comparisons between current rates, historical trends and initial estimated benchmarks will provide valuable feedback on progress toward our overall goal.

### ACTIVITIES

- Conduct outreach and training to educate potential registrants who are involved with charitable organizations, charitable solicitations and professional non-profit fundraising on registration requirements with the State
- Release new online filing system to incorporate customer-driven enhancements
- Conduct root cause analysis on high volume rejects to guide process improvement effort

### DISCUSSION

The growth in the number of registered charities was 10% annually in FY11 and FY12. This growth rate decreased FY13 and FY14 to 8% and 6.4% respectively. This could be due to the economic landscape and well-publicized delays in processing time for new organizations applying with the IRS for a tax-exempt status. This has led to a corresponding slowdown in the growth rate of total filings. An analysis of the most common reject reasons suggested we add data validation to the process. By adding this validation to on-line application forms we have been able to dramatically reduce rejection rates.

### PERFORMANCE MEASURES

	ACTUAL FY12-13	ACTUAL FY13-14	ESTIMATED FY14-15	PROJECTED FY15-16
Total charity program filings submitted	14,142	15,105	16,400	17,794
Number of filings rejected	1,831	1,266	1,800	1,423
Percent of total charity program filings rejected	13%	8.4%	11%	8%

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Increase customer satisfaction through improved system usability and efficiency.

### OBJECTIVE

By FY15-16, reduce the number of rejected notary public commission applications to less than 10%.

### EVALUATION

The Department will evaluate its success through daily performance dashboards and periodic ad hoc reporting tools. Continuous rejection rate monitoring will drive midstream adjustments while periodic comparisons between current rates, historical trends and initial estimated benchmarks will provide valuable feedback on progress toward our overall goal.

### ACTIVITIES

- Work with web design team to identify improvement opportunities related to usability
- Conduct internal process compliance review to ensure accurate reject categorization and communication to applicant
- Analyze reject reasons with new system data to determine trends and educational opportunities – enhance curriculum and update FAQ/training hand-outs
- Pursue legislation that will eliminate dated requirements associated with signatures and usability

### PERFORMANCE MEASURES

	ACTUAL FY12-13	ACTUAL FY13-14	ESTIMATED FY14-15	PROJECTED FY15-16
Number of Notary Applications Filed	25,008	24,780	24,500	24,500
Number of Notary Applications Rejected	3,392	3,099	2,500	2,400
Percent of Notary Applicants Rejected	14%	12.5%	10.2%	9.79%

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Increase customer satisfaction through improved system usability and efficiency.

### OBJECTIVE

By FY 16-17, reduce the number of rejected bingo-raffle license applications to 10%.

### EVALUATION

The Department will evaluate its success through daily performance dashboards and periodic ad hoc reporting tools. Continuous rejection rate monitoring will drive midstream adjustments while periodic comparisons between current rates, historical trends and initial estimated benchmarks will provide valuable feedback on progress toward our overall goal.

### ACTIVITIES

- Enhance consultation services to include education on the new system for both new and renewing applicants
- Through training and outreach efforts, educate potential applicants on the requirements for operating charitable gaming, prerequisites for licenses, and the application process
- Develop and implement an online filing system that will assist applicants in determining if they meet prerequisites for a license, as well as guide them step-by-step through the application-filing process

### DISCUSSION

Development of the licensing e-filing system began in earnest in FY14-15 with progress made toward deploying quarterly reporting and licensing registrations. Reject measurements will see only marginal improvements during this fiscal year without the deployment of the full online system which includes the license application. With full deployment in FY15-16, rejects will increase slightly as a result of reduced fees and the availability of online submissions. This in addition to the historically experienced learning curves with new on-line systems points toward the projection seen in FY15-16. With the expansion of the consultation model we anticipate increasing the knowledge level of both new and existing users of the application which will cause a decrease in FY16-17.

### PERFORMANCE MEASURES

	ACTUAL FY12-13	ACTUAL FY13-14	ESTIMATED FY14-15	PROJECTED FY15-16	PROJECTED FY16-17
Number of Licensed Bingo Entities	1,275	1,237	1,245	1,310	1,325
Number of Bingo-raffle Licenses Rejected	214	158	125	151	132
Percent of Bingo-raffle Licenses Rejected	175	12.7%	10%	11.5%	10%

# ELECTIONS DIVISION

The Elections Division supports the Secretary of State as the state's chief election official by administering and supervising statutory and constitutional provisions that relate directly or indirectly to the conduct of Colorado elections. These include certifying content to the ballot, publishing the abstract of vote totals, as well as overseeing the verification of petitions for ballot issues, campaign finance filings, voting equipment certifications, requirements of the National Voter Registration Act and the Help America Vote Act, and maintaining the statewide voter registration system.



**Office of the Secretary of State**

## Elections

*We serve the American Dream*

Passion

Service

Integrity

Excellence

Innovation

### OBJECTIVES 2015

- Implement Agency/DMV Registration Data Coordination
- Integrate NCOA into ERIC Report to Clean Rolls
- Scope and implement TRACER enhancements
- Deliver (online) style specific sample ballot to each elector
- Implement end-point security in counties on optional basis
- Publish a Coordinated County Data Report
- Re-evaluate and establish Uniform Voting System rollout plan, including funding options and begin pilot tests
- Implement Statewide eRollbook Module for SCORE (VSPC module)
- Conduct service center transition year-in-review
- Continuity of ops: Identify and eliminate single points of failure, maintain Division commitment to continuing education
- Expand County Clerk Training Opportunities; Create New County Clerk Training Boot Camp and implement odd-year intensive training season
- Develop and implement SCORE eLearning curriculum, including VSPC training materials
- Implement Petition Verification eLearning
- Add to data sets available in ACE
- Expand accessibility and SCORE AIP audits to 64 counties
- Develop and implement county oversight/support plan, including weekly prep calls
- Reassess Petition Verification Costs and Procedures
- Evaluate and identify necessary changes to CPF fine collection process with new statewide accounting system

### OBJECTIVES 2016

- Improve Voter Rolls w/ERIC. Include Social Security and Other State Agency Data in Analysis
- Create Payment Options for Campaign Finance (CPF), VRDs, and Data Requests
- Implement Online Ballot Delivery for Voter Access & Emergency Voters
- Expand rollout of end-point protection to remaining counties
- Publish Elections Costs Best Practices Guide for Counties
- Select and begin Rollout Uniform Voting System
- Develop and implement enhancements to improve usability of VSPC module
- Implement lesson from year-in-review and make communications/process adjustments
- Continue continuity of ops activities
- Improve Training Documents for County Performance during random security audits
- Maintain and expand in-person and online clerk training opportunities
- Design and deploy CPF and TRACER eLearning Modules
- Identify and implement improvements to voter outreach mailings
- Develop and implement enhanced ACE usability enhancements
- Expand accessibility and SCORE AIP audits
- Identify and implement improvements and efficiencies to county oversight/support program
- Implement Content Management Solution for OLLVR
- Bring Special Districts & Municipalities into TRACER
- Implement changes to CPF fine collection process

### OBJECTIVES 2017

- Develop voter "app" with consolidated voter-facing services
- Identify and implement centralized collection of state and local felon info for list maintenance
- Implement fully electronic transmission of DMV registration/update data
- Identify and implement enhancements to online ballot delivery tool, explore expanding to additional voters
- Publish and maintain full elections policy manual
- Full implementation of Uniform Voting System
- Enhance and maintain boot camp/odd-year training season model
- Expand CPF and TRACER eLearning offerings
- Develop and implement alternate language voter guides, including braille
- Identify and deploy regional county support staff
- Identify and implement TRACER enhancements after bringing local filings onboard
- Enhance usability of TRACER data and stats tools

### GOALS

- Leverage Technology**
- Process Uniformity**
- Education**
- Transparency/Compliance**



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GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** Provide vendor (IDS) who verifies initiative petitions with eLearning training for petition.

**STRATEGIC PLANNING THEME:** Education, Leverage Technology and Process Uniformity

**OBJECTIVE**

Educate IDS on a standardized procedure for petition verification by way of an E-Learning training.

**EVALUATION**

Determine training program is successful by number of IDS contractors – Percent of persons taking compared to percent passed.

**ACTIVITY**

Monitor the progress of the training development and whether performance in processing petitions is improving.

**PERFORMANCE MEASURES**

	FY14-15	FY15-16
Number of IDS Verifiers	60	78

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Campaign Finance (CFP) fine collection improvement.

**STRATEGIC PLANNING THEME:** Transparency/Compliance

### OBJECTIVE

Improve CPF fine collections by assuring timely remittance to central collections and following collection rules.

### EVALUATION

Recodification of rules, do not allow fines to increase to uncontrollable amounts, follow Fair Debt Reduction Act.

### ACTIVITY

Track percent of fines collected and those turned over to central collections.

## PERFORMANCE MEASURES

	FY13-14	FY14-15	FY15-16
Percent of Fines Paid (including reduced amounts)	60%	63%	65%
Percent of Fines Fully Waived	24%	24%	24%
Percent of Open Fines	10%	8%	5%
Percent of Fines Sent to Collections	6%	5%	6%



GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** Implement ePayment capability for Campaign Finance (CPF) fines.

**STRATEGIC PLANNING THEME:** Leverage Technology

OBJECTIVE	EVALUATION	ACTIVITY
Make E-payment available for CPF fines.	Track progress of IT, measure against increase of paid fines.	Re-open discussion with IT, Quest. Add to project list and budget. Could make a rule, but needs commitment from IT.

PERFORMANCE MEASURES

	FY13-14	FY14-15	FY15-16
Percentage of Fines Paid by ePayment	0%	0%	90%

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Develop/implement a statewide voter registration ePollbook module that combines the ability to register voters, update voter records (VR), and issue ballots for use at Voter Service and Polling Centers (VSPC) during elections.

**STRATEGIC PLANNING THEME:** Leverage Technology, Process Uniformity and Transparency/Compliance

### OBJECTIVE

View voter registration records statewide for ballot issuance.

### EVALUATION

Track usage and effectiveness of new combined module.

### ACTIVITY

User interface with real time access to VR with the ability to update name, residence, affiliation and status, and issuance of correct ballot in one module.

## PERFORMANCE MEASURES

	FY14-15	FY15-16
Register Voters	15,000	15,000
Update Residential and Mailing Addresses	50,000	75,000
Issue Ballot	75,000	75,000
Update Keyline and Affiliation		15,000

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Maintain high level SCORE functional support for county and state end users.

**STRATEGIC PLANNING THEME:** Leverage Technology and Transparency/Compliance

### OBJECTIVE

Provide high level of technical and functional support to all election officials and staff required to use the Statewide Colorado Registration and Election (SCORE) system to maintain voter registration records and manage elections. Target training opportunities to reduce call volume.

### EVALUATION

The Department will use the information to determine priority for trainings.

### ACTIVITY

Tracking of every call and email received by the support team for technical and functional support. Create reports in CRM to track call content for the purpose of targeted training.

## PERFORMANCE MEASURES

	FY13-14	FY14-15	FY15-16
Number of County Support Calls Fielded by SCORE Team	17,252	17,000	14,000
Number of County Support Emails Fielded by SCORE Team		15,000	10,000

GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** Employ a SCORE eLearning certification course to ensure all users receive the instruction necessary to utilize the statewide voter registration and election management system.

**STRATEGIC PLANNING THEME:** Education, Leverage Technology and Transparency/Compliance

**OBJECTIVE**

Develop SCORE eLearning training and include it as a required course for elections certification and Voter Service and Polling Center staff, and continue to add additional courses as needed.

**EVALUATION**

List schedule and task completion, functional development updates.

**ACTIVITY**

Track every class taken by county for certification.

**PERFORMANCE MEASURES**

	FY14-15	FY15-16
Number of County Election Officials Taking Course	80	100

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Improve Online Voter Registration (OLVR) to enhance the end-user experience.

**STRATEGIC PLANNING THEME:** Leverage Technology

### OBJECTIVE

Improve the voter registration experience for first time users of electronic application and provide more information to current registered voters who update or withdraw their voter information.

### EVALUATION

The Department will use the number of registration transactions to determine bandwidth and hardware necessary to accommodate users as necessary. The Department will continue to evaluate current technological trends to ensure the best user experience possible.

### ACTIVITY

Monitor the number of transactions monthly to establish usage parameters. Add email notification, voter registration wording changes for new, update and withdrawal, add the ability for voters to update their record using the last 4 digits SSN, change order of fields to match in both Classic and Mobile applications, make data entry format consistent on both Classic and Mobile (e.g. birth data field), create Voter Registration Drive access, fix GoVoteColorado landing page.

### PERFORMANCE MEASURES

	FY13-14	FY14-15	FY15-16
OLVR New Registrants	19,202	22,000	31,900
OLVR Updates	87,819	98,000	143,000
OLVR Updates by Last Four Digits of SSN	5,000	8,000	10,000

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Set National Voter Registration Act, section 7 (NVRA) site specific performance standards.

**STRATEGIC PLANNING THEME:** Transparency/Compliance and Process Uniformity

### OBJECTIVE

Ensure NVRA performance compliance by setting site specific performance standards using monthly number of clients served at each site provided by NVRA site coordinators, liaisons, or department leads.

### EVALUATION

The Department will monitor voter registration agency performance and target agency support.

### ACTIVITIES

- Monitor the count of NVRA responses to the option to register to vote (Yes or No) and compare against the set performance standard with a maximum deviation of twenty for further analysis
- Monthly reporting reminder emails to each agency and follow-up emails as necessary to clarify reported data, quarterly newsletter sent via email to each agency, and periodic site visits

## PERFORMANCE MEASURES

	FY13-14	FY14-15	FY15-16
Percentage of NVRA Agencies That Meet Performance Standard	80%	95%	95%
Number of Outreach Activities to Voter Registration Agencies (reminder and follow-up emails, newsletters)	24,800	25,000	25,000
Agency Site Visits	12	12	15

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** Increase opportunities for military and overseas voters (UOCAVA) to receive an un-voted ballot early enough to vote and return the ballot in time to be counted.

**STRATEGIC PLANNING THEME:** Process Uniformity and Transparency/Compliance

### OBJECTIVES

- Increase the number of counties using the online ballot transmission program to 100% of counties with military and overseas voters by 2014
- Increase the number of voters using the system to obtain an un-voted ballot to all military and overseas voters who desire or need to use the transmission method by 2014

### EVALUATION

The Department will review the voter and county user surveys to evaluate success of the 2012 program implementation. The feedback will be used to identify system and process enhancements to make the program more voter-friendly and efficient, and to increase independence from any vendor. Rollout of additional system functionality is scheduled for the coming fiscal year.

### ACTIVITIES

- Provide training and support to the counties that have not fully implemented the program to assist them in coming onboard by 2014
- Partner with expert county users and the vendor to identify and develop system functionality to continue to make it more voter-friendly and administratively efficient
- Identify and implement system enhancements and cosmetic changes to the system to increase usability

### PERFORMANCE MEASURES

	FY13-14	FY14-15	FY15-16
Number of Counties Providing UOCAVA Online Ballot Transmission	64	64	64
Number of UOCAVA Ballots Accessed Online	2,835	12,500	3,000
Number of Total UOCAVA Voters Issued a Ballot	20,193	22,500	23,000

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

Increase the number of certified county staff under the new certification rules adopted in 2013.

**STRATEGIC PLANNING THEME:** Leverage Technology, Process Uniformity and Education

### OBJECTIVE

Provide learning opportunities on topics relevant to county election officials.

### EVALUATION

Where practical, utilize surveys, examining ballots, auditing procedures, etc., to ensure counties implement procedures and comply with laws and rules.

### ACTIVITIES

- Provide a combination of online and regional classroom training opportunities
- Encourage county clerks to have all staff who work with elections (full- or part-time) to take elections courses

## PERFORMANCE MEASURES

	FY13-14	FY14-15	FY15-16
County Officials Newly Certified by SOS	58	41	50
County Official Currently Certified by SOS	29	377	427



## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** Provide online training opportunities accessible to all clerks and county staff to reduce travel expenses.

**STRATEGIC PLANNING THEME:** Leverage Technology, Process Uniformity and Education

### OBJECTIVE

To provide training on a wide range of topics that county elections staff can access on demand to complete the elections certification process required by rule.

### EVALUATION

The Department will conduct periodic surveys to evaluate the effectiveness of the courses. Evaluations will cover participant satisfaction questions, as well as questions about counties changing or updating their procedures based on information learned in the courses.

### ACTIVITY

With the guidance of the Certification Advisory Board, create and maintain a catalog of basic elections topics.

## PERFORMANCE MEASURES

	FY13-14	FY14-15	FY15-16
Number of Online Classes Offered for Certification Training	15	17*	19

\*Several classes were combined following legislative changes

GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** Implement Uniform Voting System statewide by 2017 Coordinated Election.

**STRATEGIC PLANNING THEME:** Leverage Technology and Process Uniformity

**OBJECTIVE**

Transition each Colorado County to a common voting system to ensure uniformity and consistent application.

**EVALUATION**

Universal acceptance and use of a single statewide voting system.

**ACTIVITY**

Select one or more voting systems to conduct pilots with select municipalities during the 2015 municipal election cycle, followed by the selection of a single uniform voting system for statewide implementation.

**PERFORMANCE MEASURES**

	FY14-15	FY15-16
Number of Colorado Counties Using Selected System	0	21

GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** Implement and Maintain Accountability in Colorado Elections (ACE) website.

**STRATEGIC PLANNING THEME:** Leverage Technology, Education, Transparency and Compliance

**OBJECTIVE**

Ensure transparency in Colorado elections by packaging publicly available data in an easily digestible format.

**EVALUATION**

Reduce the number of non-compliant and non-participatory counties

**ACTIVITY**

Develop, deploy, and maintain a series of interactive charts, maps, and tables on the Secretary of State website using publicly available elections data.

**PERFORMANCE MEASURES**

	<b>FY14-15</b>	<b>FY15-16</b>
Data measures to strengthen supervisory components of county compliance	14	18

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** Conduct voter outreach using mailing and by enhancing the usability of OLVR for Voter Registration Drive (VRD) use, and develop a tool that will allow any Colorado voter to access his or her sample ballot.

**STRATEGIC PLANNING THEME:** Leverage Technology, Process Uniformity, Education, Transparency

### OBJECTIVE

Improve voter outreach and education; provide online access to sample ballots based on residence address 45 days before election day.

### EVALUATION

Increase the number of VRDs using online registration instead of paper registration forms; track the number of electors who view the sample ballot online; track the registration correspondence sent to unregistered citizens compared to new registrations.

### ACTIVITY

Send direct mailings to potential voters based on Colorado Department of Revenue records, allow voters to look up their sample ballot by residence, and develop online registration to allow VRD tracking.

## PERFORMANCE MEASURES

	FY14-15	FY15-16
Number of VRDs using OLVR	0	5
Number of mailings	178,000	150,000
Number of voters visiting sample online ballot tool	5,000	10,000

# INFORMATION TECHNOLOGY (IT) DIVISION

The Information Technology (IT) Division provides technical and project management services, system development, and support to programs administered by IT and the other divisions of the Department. Our division has developed our own mission statement to express our purpose: *“To provide continuous commitment in delivering innovative, cost-effective, and secure Information Technology Solutions that supports the unique and individual goals of all divisions within the Department.”*



Office of the Secretary of State

## Information Technology

## We serve the American Dream

Passion

Service

Integrity

Excellence

Innovation

### GOALS

- Implement IT Service Level Agreement (SLA)**
- Enhance our Technology Advantage**
- Enhanced Security Reporting and Tracking**
- Improve Resource Management Training**
- Support integration of information security into CDOs line of business**

### OBJECTIVES 2015

- Update services in and for each IT unit
- Meet or exceed 90% of SLA expectations
- Internal implementation of collaboration environment and virtualization solutions
- Continue phased consolidation and upgrades of enterprise storage and virtualization solutions
- Migrate off vendor-specific solutions
- Minimize release of Business Efficiency Suite applications
- Provide monthly data classification reports to line of business units
- Audit and report on CS hardening standards
- Document declassification
- Establish process for repeatable, predictable IT solutions
- Backups for all resources
- Further the integration of development teams and processes
- Securing the Human—meet or exceed 98% within first month of employment
- Skillssoft—meet or exceed 90% customer service and/or technology training
- Incident response training for all involved staff
- Documented plans for addressing security
- Build and utilize templates for system security plans

### OBJECTIVES 2016

- Update services in and for each IT unit
- Meet or exceed 90% of SLA expectations
- Implementation of collaboration environment to include external customers
- Complete phased consolidation and upgrades of enterprise storage and virtualization solutions
- Produce fully phased-independent software
- Execute on prioritized departmental projects
- Submit rewrite of agency cyber security reports to OIT
- Proper change management and system tracking built into daily activities
- Establish policies to protect resources
- Sustain repeatable, predictable IT operations
- Maintain backups for resources
- Review and refresh process maps describing SOLC processes with line of business
- Securing the Human—100% within first month of employment
- Skillssoft—meet or exceed 95% customer service and/or technology training
- Live interactive training on security best practices
- Documented plans for addressing security
- Update cloud and service provider security requirements and strategies

### OBJECTIVES 2017

- Update services in and for each IT unit
- Meet or exceed 90% of SLA expectations
- Stabilization and improvement of collaboration environment across our enterprise
- Define and implement enterprise infrastructure modernization program
- Execute on prioritized departmental projects
- Regular information security assessment reports reviewed with department senior staff
- Institute a program of regular audits of change management procedures
- Sustain repeatable, predictable IT operations
- Maintain backups for resources
- Securing the Human—100% within first month of employment
- Skillssoft—meet or exceed 95% customer service and/or technology training
- Continue regular training protocol on information security best practices
- Documented plans for addressing security
- System security plans and audits of all systems and programs

We are all about using technology effectively

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We are a comprehensive systems shop

This is quick and to the point

I am confident in the security of my information

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## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

# GOAL

To maintain a strong security posture.

### OBJECTIVE

By FY 2014-15, identify and close potential vulnerabilities and achieve and maintain a workforce that is trained in information security practices and principles.

### EVALUATION

The department will evaluate its success by collecting and tracking detailed metrics in these two areas. Results of weekly vulnerability scans will be reviewed by senior information technology staff and prioritized for action based on risk profiles.

### ACTIVITIES

- Department supervisors will receive periodic reports of the training status of staff in their program areas
- Security training of new employees is incorporated into the onboarding process
- Critical vulnerabilities will be addressed by technical staff as they are discovered

### PERFORMANCE MEASURES

	ACTUAL FY12-13	ACTUAL FY13-14	PROJECTED FY14-15
% of employees undergoing information security training during the year	100%	100%	100%
Percent of new employees (full-time, contract and interns) completing information security training within 10 business days of work start	95%	97%	100%
Percent of critical vulnerabilities closed within 15 days	95+%	95+%	100%

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** To improve agility, speed, & quality of the I.T. Department

### OBJECTIVE

To improve our success in project delivery by modernizing our infrastructure, implementing a more agile development methodology, and instituting formal project and portfolio management processes in the department.

### EVALUATION

The department will evaluate these areas by tracking our infrastructure modernization projects and holding formal collaborative reviews with program stakeholders in the agency. Success will be achieved when we can provide historical reviews of actual versus estimated project achievements and predictively plan and deliver projects in line with stakeholder expectations.

### ACTIVITIES

- Regular project readouts on infrastructure modernization projects will be created and reviewed at quarterly meetings
- Formal project and portfolio reviews will be created and presented to senior management and program managers in the agency. Executive management of the agency will set project priorities for the coming quarter and our delivery will be monitored on an ongoing basis

### PERFORMANCE MEASURES

	ACTUAL FY12-13	ACTUAL FY13-14	PROJECTED FY14-15
Percent completion for modernization of production office systems, Windows and Unix (See note)	66%	95%	100%
Implement Agile-based methodologies across all software development projects	100%	100%	100%
Develop and institute formal process for quarterly project and portfolio management of agency projects	50%	100%	100%

*Note: Includes Windows-based office productivity systems and Unix-based official filings systems.*

## GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**GOAL** To improve customer-facing web applications.

### OBJECTIVE

To continue to expand the focus on usability of the department's website and targeting of mobile devices for high-value areas.

### EVALUATION

The department will evaluate the usability of the agency's web presence by continuing regular surveys of website users and tracking the impact of improvements using statistical analysis. We will also continue to create mobile-optimized versions of website functionality in high-impact areas.

### ACTIVITIES

- Integration of survey tools into high-use areas of the website to gather customer feedback and influence future design decisions
- Analysis and implementation of best practices for website design
- Identification of high-usage, high-impact capabilities of our website and creation of specific versions optimized for mobile devices

### PERFORMANCE MEASURES

	BENCHMARK FY12-13	ACTUAL FY13-14	PROJECTED FY14-15
Number of Formal Usability Sessions in Critical Areas	1	4	6
Create New Mobile-optimized Website Applications as Determined by Agency Programs Areas	1	2	3