

2007-2009

2009-2011

2011-2013

2013-2015

2015-2017 Strategic Plan

2017-2019

2019-2021

2021-2023

2023-2025

www.nd.gov/itd

Our Mission:

To provide leadership and knowledge to assist our customers in achieving their mission through the innovative use of information technology.



Executive Summary



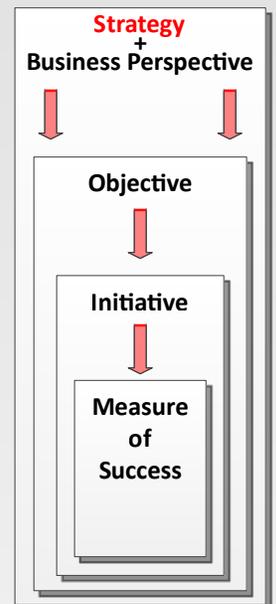
The ITD Strategic Plan serves two primary purposes. First, it outlines our major initiatives planned for the coming biennium. Second, it allows us to revisit and realign ourselves with our high-level strategic goals.

Security will remain a primary focus for 2015-17. With the global increase of security breaches occurring in both the government and private sectors, robust computer security is vital for protecting the confidentiality, integrity, and availability of computer systems, resources, and data. Without a well thought out security plan, confidential information can and will be stolen, and system integrity and availability will be compromised. Our customers and the citizens of ND are counting on us to perform the necessary processes to keep their

data safe and systems available, and we will continue vigilantly working to meet that expectation.

Our second main focus will be the “cloud.” As cloud services have increased in popularity, at times our customers choose to utilize, or are required to utilize, external vendors to provide cloud services. In response, we will extend our infrastructure, when appropriate, to integrate with external cloud solutions, and continue to offer our internal government cloud. This will allow us to continue to be the value added provider of information technology our customers expect. In this interest, of the thirteen initiatives we have identified to address over the next two years, seven will be centered on preparing us to transition to the cloud when and where it makes sense.

In this ever changing technology environment, ITD will continue to provide guidance and lead the transition into the next era. We are confident of our success because of the abilities and strong performance record of ITD employees.

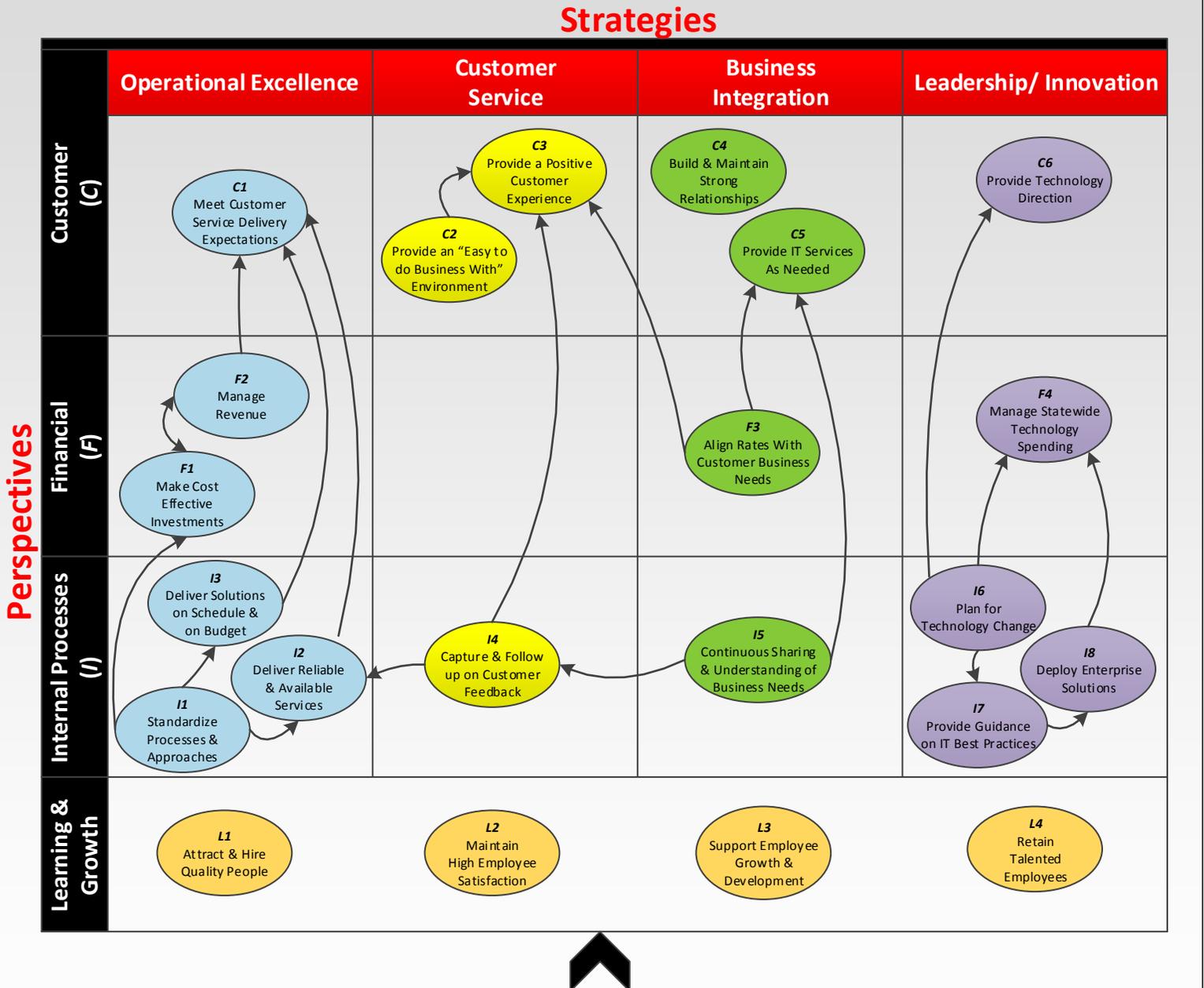


ITD Executive Management Team

ITD Strategy Map

The following map gives ITD direction by allowing us to drill down from high-level strategies to specific, measurable objectives and initiatives. The rest of this document explains in detail what each part of the map means.

The map is organized by perspectives on the left column and strategies along the top. **Perspectives** are simply categories of **objectives** (the bubbles in the middle), and **strategies** are broad organizational priorities. While an objective can stand alone, some also include **initiatives** and **measures of success**. Initiatives are specific tasks or projects we plan to undertake in the 2015-2017 biennium. Measures of success are ways to gauge how well we are achieving objectives. Note that initiatives and measures are not shown on the map, but are detailed on the following pages.



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Vision: We see ITD as a leader and trusted business partner for strategic IT services within government and education.

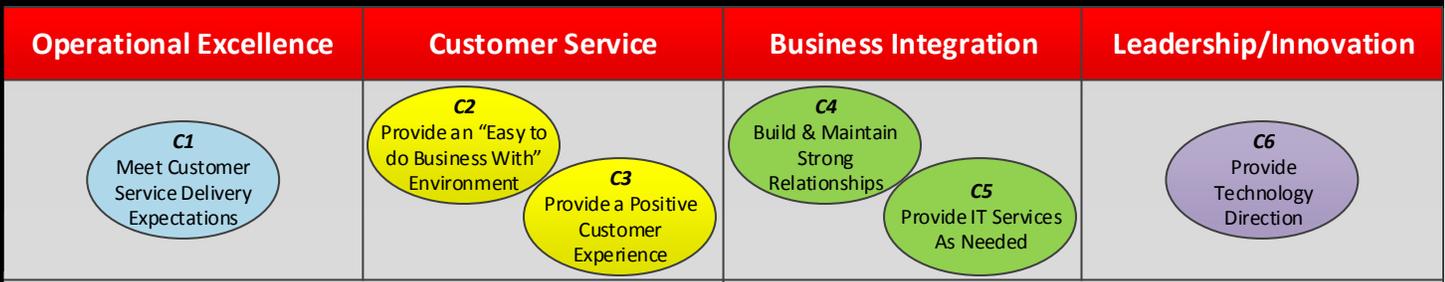
Guiding Principles/Values: These provide the foundation for our organization and are standards for employee mentality.

Respect – Teamwork – Achievement – Integrity – Leadership – Service

The (C)ustomer Perspective

Who are our customers, and what must we do well to satisfy them?

Customer
(C)



(C1) Meet customer service delivery expectations: Core to the customer perspective is our ability to understand and meet customer expectations, such as timely and professional service.

- ♦ Measure of success: Our goal is that 90% of all incidents and requests are completed to the satisfaction of customers.

(C2) Provide an "Easy to do Business With" environment: Customers should feel that working with ITD is a fluid and enjoyable process.

- ♦ **Initiative:** Deploy a new method for requesting services in a simplified fashion.
- ♦ Measure of success: Our goal is that 90% of customers agree ITD is easy to do business with.

(C3) Provide a positive customer experience: All of the Customer Perspective objectives culminate in providing a positive customer experience. If we can achieve this, we have a good indication that the other objects are being met.

- ♦ Measure of success: Our goal is that 90% of customers agree ITD provides a positive customer experience.

(C4) Build and maintain strong relationships: We know our success and the success of our customers is based upon relationships, which is why we work to foster new and maintain existing relationships with agencies.

- ♦ Measure of success: Our goal is that 90% of customers agree ITD is a trusted partner.

(C5) Provide IT services as needed: As our customers' technology needs change, we must adjust our service offerings to meet those needs.

- ♦ **Initiative:** Expand desktop management service based on policy decisions, client demand, and resource availability.
- ♦ Measure of success: Our goal is that 90% customers agree ITD delivers IT services that meet business needs.

(C6) Provide technology direction: As new technologies emerge, ITD needs to support agency and statewide decision-making processes with documented strategies.

- ♦ **Initiative:** Expand communication with stakeholders regarding cloud services.
- ♦ Measure of success: Our goal is that 90% of customers agree that ITD provides technology direction.

The (F)inancial Perspective

What is most critical to our financial success?

Financial
(F)

Operational Excellence	Customer Service	Business Integration	Leadership/Innovation
<p>F1 Make Cost Effective Investments</p> <p>F2 Manage Revenue</p>		<p>F3 Align Rates With Customer Business Needs</p>	<p>F4 Manage Statewide Technology Spending</p>

(F1) Make cost effective investments: Our first financial strategy challenges us to balance infrastructure solutions with cost in order to keep our rates competitive.

- ♦ Measure of success: ITD's goal is that rates for comparable services will be equal to or lower than private and public sector offerings.

(F2) Manage revenue: ITD monitors revenue closely to comply with federal regulations and to ensure rates accurately recover the cost of services.

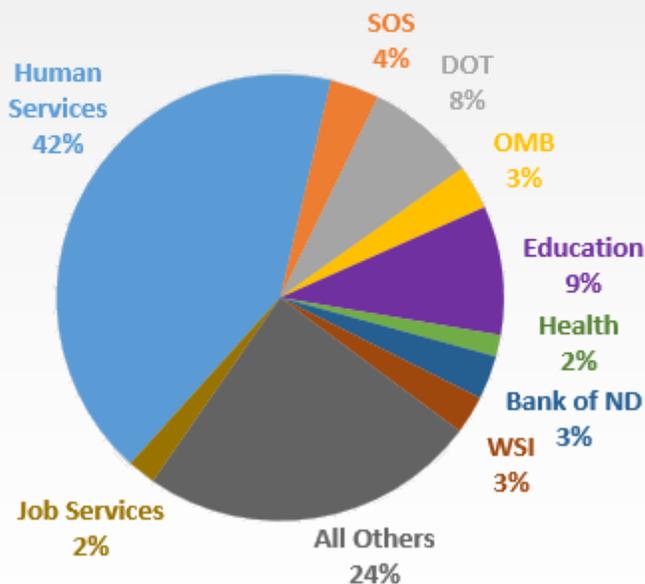
- ♦ Measure of success: ITD's total net assets need to follow Federal guidelines.

(F3) Align rates with customer business needs: We know that agencies often struggle to balance available funding with business needs, which is why we work to align rates with customer needs.

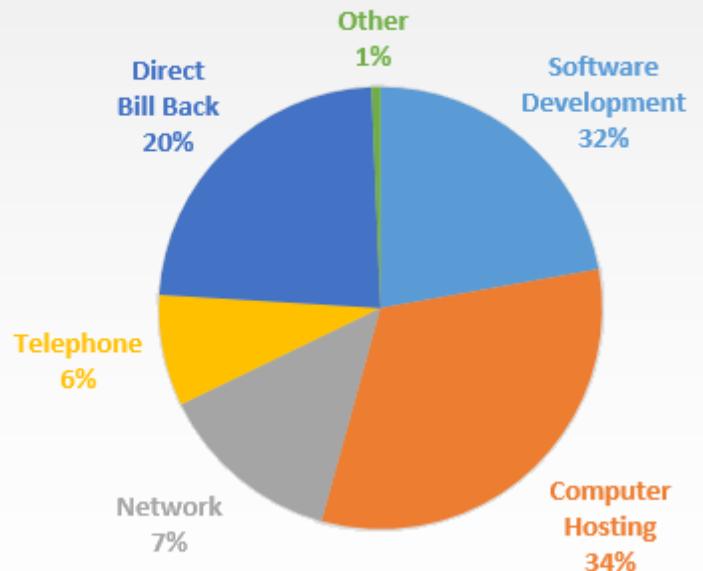
- ♦ **Initiative:** Align ITD's rate structure with the evolving cloud-based technology landscape.

(F4) Monitor statewide technology spending: By monitoring statewide spending, ITD can help unify IT efforts across agencies, leverage the unified spending power of the state, mitigate risk, and provide more seamless integration of enterprise solutions.

ITD REVENUE BY DEPARTMENT
FISCAL YEAR 2014
TOTAL BILLING: \$61,948,535



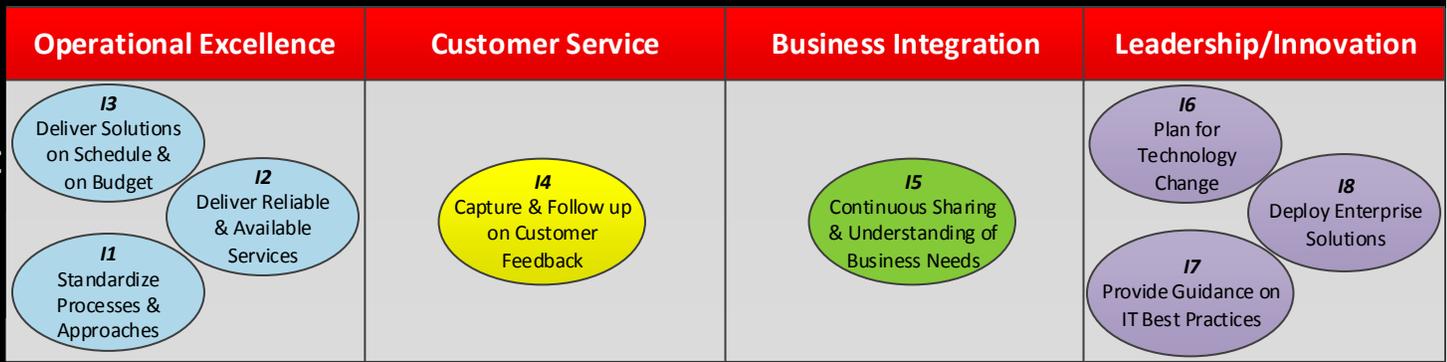
ITD REVENUE BY SERVICE
FISCAL YEAR 2014
TOTAL BILLING: \$61,948,535



The (I)nternal Processes Perspective

Which processes must we excel at to meet customer needs?

Internal Processes
(I)



(I1) Standardize processes and approaches: ITD leverages industry best-practices to ensure the efficient and effective delivery and support of IT services.

- ♦ **Initiative:** Become more proactive in audit/assessment response by improving processes and documentation to benefit auditors and ITD.
- ♦ **Initiative:** Improve data-driven decision-making by more effectively leveraging information from internal systems.
- ♦ **Initiative:** Develop a decision-making framework to guide cloud, hybrid, and on premise architectures.
- ♦ **Initiative:** Develop procurement practices and enterprise architecture standards for cloud services.

(I2) Deliver reliable and available services: In order to be an IT leader, we must first attain operational excellence by providing secure and reliable services.

- ♦ **Initiative:** Advance the state's security posture by leveraging existing security investments.
- ♦ **Measure of success:** ITD will deliver services in accordance with the parameters outlined within Service Level Agreements.

(I3) Deliver solutions on schedule and within budget: Our processes allow us to monitor and control projects to ensure solutions are delivered within estimations.

- ♦ **Measure of success:** Our goal is that 90% of all incidents and requests are completed within the estimated time and budget.
- ♦ **Measure of success:** ITD's goal is that large projects will exceed The Standish Group's CHAOS benchmarks for percentage of projects completed on-time and on-budget.

(I4) Capture and follow up on customer feedback: We believe that better service starts with listening to our customers, which is why we routinely gather and monitor feedback to identify opportunities for improvement.

(I5) Provide continuous sharing and understanding of business needs: We strive to understand the business needs and mission of our customers and to share IT knowledge that helps them achieve their goals.

(I6) Plan for technology change: Rather than reactively responding to change, ITD invests in research and development to ensure we are prepared for changes in the technology landscape.

- ♦ **Initiative:** Develop and establish ITD's role in brokering enterprise cloud services.
- ♦ **Initiative:** Determine the network, computing, and software architecture necessary to support cloud services.
- ♦ **Initiative:** Determine the staffing impact of cloud services.

(I7) Provide guidance on IT best practices: ITD is uniquely positioned within state government to provide guidance when needed and help customers realize the full potential of IT solutions.

(I8) Deploy enterprise solutions: Combined with our objective to monitor statewide technology spending (F4), ITD's deployment of enterprise solutions optimizes investments, reduces complexities, and facilitates information sharing across agencies.

The (L)earning and Growth Perspective

Do we have the culture and do our employees have the tools for success?



(L1) Attract and hire quality people: ITD recognizes the value of finding skilled people that are the right fit for the job.

(L2) Maintain high employee satisfaction: We know that employee satisfaction is critical to building successful teams and maintaining high-levels of customer satisfaction. To help achieve this objective, ITD performs a bi-annual employee survey and develops action plans based on employee responses.

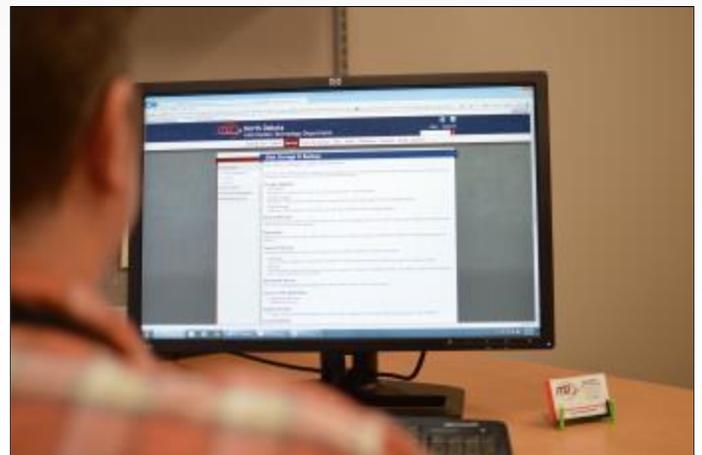
- ♦ Measure of success: Our target is a mean employee satisfaction score of 2 or higher, based on a scale of 0 (strongly dissatisfied) to 3 (strongly satisfied).

(L3) Support employee growth & development: We want employees to see ITD as a place they can grow, build new skills, and advance their career.

- ♦ **Initiative:** Build a leadership development and mentorship program to help build our next generation of supervisors and managers.

(L4) Retain talented employees: We recognize that much of our and our client's past success is thanks to the commitment of long term employees, and we work to cultivate an environment where employees want to remain.

- ♦ Measure of success: Our goal is to limit controllable employee turnover to less than 6 percent (ND state government average = 10.3%).



Our

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Our

Vision: We see ITD as a leader and trusted business partner for strategic IT services within government and education.

Our

Guiding Principles:

Respect

We believe respect for yourself and others is a foundational quality that builds trust within our relationships, so we will treat everyone with dignity and respect.

Teamwork

We believe success depends on the synergy created through the combination of individual talents and diverse ideas, so we will actively engage with coworkers and customers.

Achievement

We believe in results that best address the needs of the state of North Dakota, so we will deliver quality solutions and strive to exceed customer expectations.

Integrity

We believe in doing the right thing, always, so we will hold ourselves to the highest moral, ethical, and professional standards.

Leadership

We believe everyone has the responsibility to make a difference, so we encourage initiative and creativity and are committed to investing in knowledge and expertise.

Service

We believe customers are our business, so we hold ourselves accountable for a positive and professional customer experience.



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