2011-2013
Strategic Plan

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

[ITD’s Strategy Map]

This map shows the relationships among ITD’s business perspectives, core strategies, and objectives. They’re tied to tasks and performance measures designed to keep decision-making aligned with our mission, vision, and guiding principles. It’s our pledge to be customer-centric, employee-focused, financially-responsible, and process-driven.

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<th>Customer Service</th>
<th>Business Integration</th>
<th>Leadership/Innovation</th>
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- **C1** Meet Customer Service Delivery Expectations
- **C2** Provide a Positive Customer Experience
- **C3** Provide an “Easy to do Business With” Environment
- **C4** Build & Maintain Strong Relationships
- **C5** Provide IT Services as Needed
- **C6** Provide Technology Direction
- **C7** Align Rates With Customer Business Needs
- **C8** Continuous Sharing & Understanding of Business Needs
- **C9** Plan for Technology Change
- **C10** Provide Guidance on IT Best Practices
- **C11** Manage Statewide Technology Spending
- **C12** Deploy Enterprise Solutions

- **F1** Make Cost Effective Investments
- **F2** Manage Revenue
- **F3** Deliver Solutions on Schedule and on Budget
- **F4** Manage Statewide Technology Spending
- **F5** Continuous Sharing & Understanding of Business Needs
- **F6** Plan for Technology Change
- **F7** Provide Guidance on IT Best Practices
- **F8** Deploy Enterprise Solutions

- **I1** Standardize Processes & Approaches
- **I2** Deliver Reliable & Available Services
- **I3** Capture & Follow-up on Customer Feedback
- **I4** Continuous Sharing & Understanding of Business Needs
- **I5** Plan for Technology Change
- **I6** Provide Guidance on IT Best Practices
- **I7** Deploy Enterprise Solutions

- **L1** Attract & Hire Quality People
- **L2** Maintain High Employee Satisfaction
- **L3** Support Employee Growth & Development
- **L4** Retain Talented Employees

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[Images of people working at computers and documents]

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Change is a constant factor in the IT business. With that in mind, the Information Technology Department strives to keep a balanced perspective on managing both the organization and customer expectations. Our strategic planning consists of reviewing and mapping strategies, identifying new initiatives, and evaluating our performance. By knowing where we’ve been and where we’re going, we’re better equipped to provide leadership in technology and create harmony across ITD’s divisions.

ITD’s Strategic Plan is the Department’s roadmap for the future. It defines our priorities and helps us manage our work. Following each Legislative Session, our Executive Management Team reviews ITD’s Balanced Scorecard approach to setting goals and measuring outcomes. Our four perspectives, Learning & Growth, Internal Processes, Financial, and Customer, are directly linked to our goals for Operational Excellence, Customer Service, Business Integration, and Leadership/Innovation.

Our embracement of the Balanced Scorecard Methodology keeps us focused on strategies we have in place to achieve our mission. It allows us to identify internal processes that drive customer outcomes. Feedback from our employees and customers allows us to enhance internal processes, improve service delivery; and, in the end, inspire trust among our stakeholders.

As a service provider, ITD’s growth is driven by customer demand and legislative mandates. ITD provides and supports core services. We realize we must be flexible enough to invite new technologies and strike a positive balance among existing technologies; and we must also know when to retire old technologies. Ultimately, ITD is committed to hosting government data within its secure and reliable data centers at reasonable costs. Our desire is to develop long-term relationships with customers.

As you review ITD’s Strategic Plan, you’ll see 22 core strategies and key performance indicators (KPIs) that drive our organization. Among those strategies, we identified several new initiatives; strategies without initiatives just means we’re not implementing anything new. Through this plan, we are refreshing our commitment to setting expectations and measuring outcomes.
In the Customer Perspective, we measure our success using the following key performance indicators by the number of:

- Customers that agree ITD is aligned with its mission
- Customers that agree ITD is a trusted business partner
- Customers that choose ITD as their preferred provider of strategic IT services
- Customers that agree ITD delivers IT services that meet business needs
- Customers that agree ITD is easy to do business with
- Customers that are satisfied with their interactions with ITD
- Incidents and service requests that are quickly acknowledged and completed within estimated timeframes
- Enterprise Architecture Future States that are up-to-date
- IT plans created and submitted on time by agencies
Customer-centric Strategies

ITD is committed to creating a positive customer experience and setting customer expectations. The Customer Perspective examines who we serve and how we can meet their needs. We’ve identified six strategies that state our value proposition. Our strategies are geared to:

C1 – Meet Customer Service Delivery Expectations
   ▶ Develop Service Level Agreements (SLAs) for enterprise services
   ▶ Measure ITD’s performance against SLAs
   ▶ Develop a service catalog

C2 – Provide an “Easy to do Business With” Environment
   ▶ Develop a plan to create an “ITD Store Front”

C3 – Provide a Positive Customer Experience

C4 – Build & Maintain Strong Relationships
   ▶ Utilize IT business consultants to better understand our customers’ business needs

C5 – Provide IT Services as Needed

C6 – Provide Technology Direction
Our key performance indicators in the Financial Perspective are:

- ITD’s total net assets don’t exceed two times the average monthly expenditures
- ITD’s rates for select services are equal to or lower than private sector
- ITD evaluates IT spending as a percentage of State spending, considering dollars targeted for operations and projects

Key Technology Services
Software Development
Computer Hosting
Telephone
Network
Financial Strategies

Public entities just like private organizations need financial resources to successfully operate to meet customer expectations. In the Financial Perspective, we’re focusing on how our investments, rates, and resources help us deliver quality and cost-effective services. Our financial strategies ensure that we:

F1 – Make Cost Effective Investments

F2 – Manage Revenue

F3 – Align Rates with Customer Business Needs
   ▶ Improve rate transparency

F4 – Monitor Statewide Technology Spending
Key performance indicators within our Internal Processes Perspective are to ensure that:

- The statewide network is secure and available to customers anytime, anywhere
- Enterprise services are delivered within SLAs
Internal Processes Strategies

Standard business processes combined with understanding how our customers do their business is a driving force for change and organizational success. The Internal Processes Perspective keeps us focused on our mission and increases the value we provide to our customers. Many of our standardized internal processes have been driven by our customers’ needs and expectations. These strategies are to:

I1 – Standardize Processes & Approaches   
   ▶ Implement an improved resource management tool

I2 – Deliver Reliable & Available Services

I3 – Deliver Solutions on Schedule & Within Budget

I4 – Capture & Follow-up on Customer Feedback

I5 – Provide Continuous Sharing & Understanding of Business Needs   
   ▶ Develop business consultants   
   ▶ Develop a formal communications plan

I6 – Plan for Technology Change   
   ▶ Document current technologies, emerging technologies, and retiring technologies within the State of North Dakota   
   ▶ Develop a process to coordinate research and development efforts within ITD

I7 – Provide Guidance on IT Best Practices

I8 – Deploy Enterprise Solutions
Here are some ways we’re measuring our performance within the Learning & Growth Perspective:

▶ Time to fill vacant positions is less than 60 days

▶ Employee satisfaction index is 2 or higher, based on a scale of 1 (dissatisfied) to 3 (satisfied)

▶ Controllable employee turnover is less than six percent
Learning & Growth Strategies

Providing a work environment that promotes recognition, communication, learning, and flexibility helps keep ITD on the road to organizational success. Employees provide the heart and soul of ITD. Our employees are instrumental in carrying out process improvements, working within financial guidelines, and helping ITD achieve its mission.

The Learning & Growth Perspective provides the basic foundation of our Department. The following strategies play a key role in sustaining a successful operation:

L1 – Attract & Hire Quality People

L2 – Maintain High Employee Satisfaction

L3 – Support Employee Growth & Development
  ▶ Develop an electronic evaluation system

L4 – Retain Talented Employees
**Guiding Principles**

**Respect**
We treat everyone with dignity and respect.

**Teamwork**
We recognize ITD's success depends on partnerships and collaboration.

**Achievement**
We develop quality solutions that best address the needs of our state. We are committed to delivering results – on time and within budget.

**Integrity**
We build long-term, lasting relationships through mutual trust. We value open, honest, two-way communication.

**Leadership**
We encourage initiative and creativity. We are committed to investing in knowledge and expertise.

**Service**
We hold ourselves accountable for a positive customer experience.

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**Vision**
We see ITD as the trusted business partner and preferred IT provider for strategic services within government and education.