

2017-2019 STRATEGIC PLAN



NORTH DAKOTA
INFORMATION
TECHNOLOGY
DEPARTMENT



EXECUTIVE SUMMARY

The ITD strategic planning process begins in January and culminates in June of every even numbered year. During this time, we develop new initiatives to support ITD’s strategies over the coming biennium.

Looking forward to 2017-2019, cloud computing will continue to be a major topic, as it has been in the 2015-2017 biennium. Unlike other states, we have not rushed to embrace commercial cloud options because North Dakota already has a state-run, centralized cloud. This has allowed us to realize many of the benefits de-centralized states hope to achieve with their commercial cloud efforts. For 2017-2019 ITD will pursue a hybrid cloud approach in which we move certain services to the commercial cloud when they are a match for the state’s people, processes, and budgets. Additionally, we will establish Infrastructure-as-a-Service (IaaS) and Platform-as-a-Service (PaaS) models, and mature the current Software-as-a-service (SaaS) technology framework. Ultimately, our goal is to ensure that the state will utilize the appropriate cloud solution for any given scenario.

Another significant topic that remains at the top of ITD’s priority list is cybersecurity. Security is vital for protecting the confidentiality, integrity, and availability of computer systems, resources, and data. Without a well-developed strategy, personally identifiable information and protected health information can and will be stolen. ITD will continue to mature security processes and tools based on priorities established in the ITD Cybersecurity Framework.

Other major strategic initiatives revolve around the Internet of Things (IoT), DevOps, agile development methodology, and a new, cost-effective website deployment and maintenance framework.

All of these initiatives help North Dakota stay current in our fast moving and ever changing industry. None of these initiatives would be possible without our committed staff and customers. I look forward to the coming biennium knowing that there is a lot of challenging work ahead, and that through our dedication and commitment we can position North Dakota state government and citizens to utilize IT better than ever before.

Table of Contents

Executive summary.....	2
How the plan works.....	3
2017-2019 Initiatives.....	4
Initiatives review.....	5-6
Strategy map.....	7
Aligning strategy	8-12

Our Mission:
Provide leadership and knowledge assisting customers in achieving their mission with the innovative use of information technology.

HOW THE PLANNING PROCESS WORKS

1) ITD leadership evaluates organizational objectives, industry trends, and customer needs

2) Initiatives are developed for the coming biennium



3) Measures and customer feedback are used to determine how well ITD is meeting its objectives

2017-2019 INITIATIVES

ITD has established eleven strategic initiatives for completion over the 2017-2019 biennium. We believe that these eleven initiatives are essential to the success of IT in state government. The progress of each initiative will be [tracked online](#) with updates posted quarterly.

Operational Excellence

- Mature configuration management processes and tools
- Mature event management processes to improve ITD's operational performance
- Develop a formal ethics & compliance program

Customer Service

- Improve the customer experience for submitting requests and the internal processes for managing work

Business Integration

- Incorporate agile development methodology where appropriate
- Establish Platform- and Infrastructure-as-a-Service models (PaaS and IaaS)
- Enhance maturity of Software-as-a-Service (SaaS) technology framework

Leadership & Innovation

- Develop a secure, cost-effective web portal framework
- Mature security processes and tools based on priorities established to support the cybersecurity framework
- Provide an IT ecosystem that enables the managed utilization of the Internet of Things (IoT)
- Mature application development and operations processes (DevOps)

2015-2017 INITIATIVES REVIEW

The following pages describe the status of each initiative outlined in ITD's 2015-2017 Strategic Plan. Initiatives marked with an asterisk (*) are not included in the 2015-2017 Strategic Plan. These were established after the plan was published, in response to changes in technology, laws, priorities, or other factors, and represent a significant strategic effort undertaken by ITD during the biennium.

COMPLETED

- Develop procurement practices and enterprise architecture standards for cloud services
- Expand desktop management service based on policy decisions, client demand and resource availability
- Advance the state's security posture by leveraging existing security investments
- Build a leadership development and mentoring program to help build the next generation of supervisors and managers
- Establish a protocol for responding to security breaches*
- Pilot a configuration management database*

EXPECTED 2015-2017 BIENNIUM COMPLETION

- Expand communication with stakeholders regarding cloud services
- Determine the network, computing and software architecture necessary to support cloud services
- Align ITD rate structure with the evolving cloud-based technology landscape
- Become more proactive in audit/assessment response by improving processes and documentation to benefit auditors and ITD
- Develop and establish ITD role in brokering enterprise cloud services
- Determine the staffing impact of cloud services
- In partnership with the Statewide Interoperability Executive Committee, determine the feasibility and desirability of implementing a statewide interoperable radio network*
- Enhance ITD's understanding of the application portfolio in North Dakota state government in order to drive strategic planning efforts across the technology landscape*
- Provide guidance and support to the Governor's Cybersecurity Task Force*

PENDING INITIATION

- Deploy a new method for requesting services in a simplified fashion
- Improve data driven decision-making by more effectively leveraging information from internal systems

OUR STRATEGY MAP IS WHAT WE DO

The “map” on the right offers a quick view into ITD’s strategic objectives.

The vertical pillars represent “Strategic Focus Areas,” which are ITD’s broad, agency-wide priorities.

The horizontal bands are “perspectives,” which serve to categorize ITD’s objectives.

The bulleted items within each perspective are objectives: The specific things ITD must do well in order to execute its strategies.



ALIGNING INITIATIVES WITH STRATEGY

The following pages demonstrate how the 2017-2019 Initiatives will help ITD meet the specific Objectives shown in the Strategy Map on the previous page. Each Objective also has a qualitative or quantitative Measure that helps ITD determine if the Objective is being met successfully. Depending on how priorities were established for the biennium, only certain Objectives have Initiatives.



OBJECTIVES: Specific goals that drive the creation of Initiatives



MEASURES: How we determine if we're meeting our Objectives



INITIATIVES: What we're going to do to meet our Objectives

CUSTOMER PERSPECTIVE

Objective: Be Easy to Do Business With

Customers should feel that working with ITD is a fluid and agreeable process.

Measure:

Our goal is that 90% of customers agree ITD is easy to do business with.

Initiative:

Improve the customer experience for submitting requests and the internal processes for managing work.

Objective: Provide a Positive Customer Experience

ITD will set expectations, deliver results and measure outcomes to ensure a customer-centric experience.

Measure:

Our goal is that 90% of customers agree ITD provides a positive customer experience.

Objective: Build & Maintain Strong Relationships

We work to foster new relationships while cultivating existing ones because we know our success – and the success of our customers – is based on healthy partnerships.

Measure:

Our goal is that 90% of customers agree ITD is a trusted partner.

Objective: Provide Technology Direction

ITD needs to support agency and statewide decision-making processes by communicating strategies and roadmaps.

Measure:

Our goal is that 90% of customers agree that ITD provides technology direction.

Initiative:

Develop a secure, cost-effective web portal framework.

Initiative:

Provide an IT ecosystem that enables the managed utilization of the Internet of Things (IoT).

FINANCIAL PERSPECTIVE

Objective: Effectively Manage Revenue

ITD monitors revenue closely to ensure rates accurately recover the cost of services within the parameters of federal regulations.

Measure:

ITD's total net assets need to provide an acceptable operating margin within federal guidelines.

Objective: Align Rates With Business Needs

We know that customers often struggle to balance available funding with business needs, which is why we work to align rates with stakeholder needs.

Measure:

ITD's goal is that rates for comparable services will be equal to or lower than private and public sector offerings.

Objective: Manage Technology Spending

ITD strives to help unify IT efforts across agencies by leveraging the unified spending power of the state, mitigating risks, and providing integration of enterprise solutions.

Measure:

ITD should have direct or indirect involvement on 90% of state's technology activity.

INTERNAL PROCESSES PERSPECTIVE

Objective: Standardize Processes & Approaches

ITD leverages industry best-practices to ensure the efficient and effective delivery and support of IT services.

Measure: ITD will annually assess performance in selected areas.

Initiative: Mature configuration management processes and tools.

Initiative: Mature application development and operations processes (DevOps).

Objective: Deliver Solutions on Schedule & on Budget

Our processes allow us to monitor and control projects to ensure solutions are completed within estimates.

Measure: Our goal is that 90% of all service requests are completed within the estimated time and budget.

Measure: Large projects will exceed The Standish Group's CHAOS benchmarks for percentage of projects completed on-time and on-budget.

Initiative: Incorporate agile development methodology where appropriate.

Objective: Deliver Reliable & Available Services

The solutions we provide must be secure and reliable, and aligned to industry standards and business needs.

Measure: ITD will deliver services in accordance with the parameters outlined within Service Level Agreements and business requirement definitions.

Initiative: Mature event management processes to improve ITD's operational performance.

Initiative: Mature security processes and tools based on priorities established to support the cybersecurity framework.

Objective: Deliver Needed IT Services

As our customer technology needs change, we must adjust our service offerings to meet those needs.

Measure: Our goal is that 90% of customers agree ITD delivers IT services that meet business needs.

Initiative: Establish Platform- and Infrastructure-as-a-Service models.

Objective: 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.

Measure:

Our goal is that 90% of the activities related to research and development will be completed.

Initiative:

Enhance Software-as-a-Service technology framework.

PEOPLE PERSPECTIVE

Objective: Maintain High Employee Satisfaction

We know that employee satisfaction is critical to building successful teams and maintaining high levels of customer satisfaction.

Measure:

Our goal is to achieve a 95% employee satisfaction rate based on our biennial employee survey results.

Objective: Support Employee Growth & Development

We invest in our employees so ITD is a place at which they can grow, build new skills, and advance their careers.

Measure:

Our goal is that ITD maintains its time commitment to employee training and learning.

Measure:

Our goal is that we score 90% on our “support employee growth and development” scale from the biennial employee survey.

Initiative:

Develop a formal ethics & compliance program.

Objective: Recruit & Retain Talented Employees

ITD recognizes the value of finding skilled people that are the right fit for the job; we work to cultivate an environment where employees want to remain.

Measure:

Our goal is to limit voluntary employee turnover to less than 6% (ND state government average >11%).

Mission

Provide leadership and knowledge assisting customers in achieving their mission with the innovative use of information technology.

Vision

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



Guiding Principles

Teamwork

Respect

Achievement

Integrity

Leadership

Service