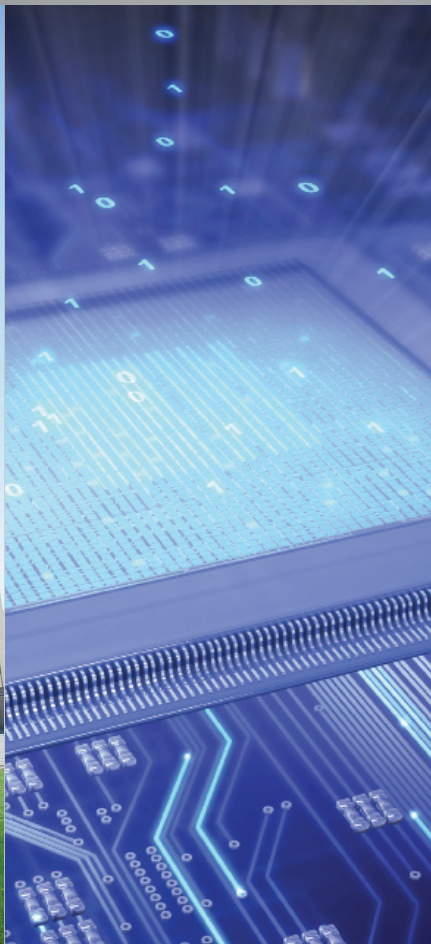


2011-2013 STRATEGIC PLAN



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Our Mission

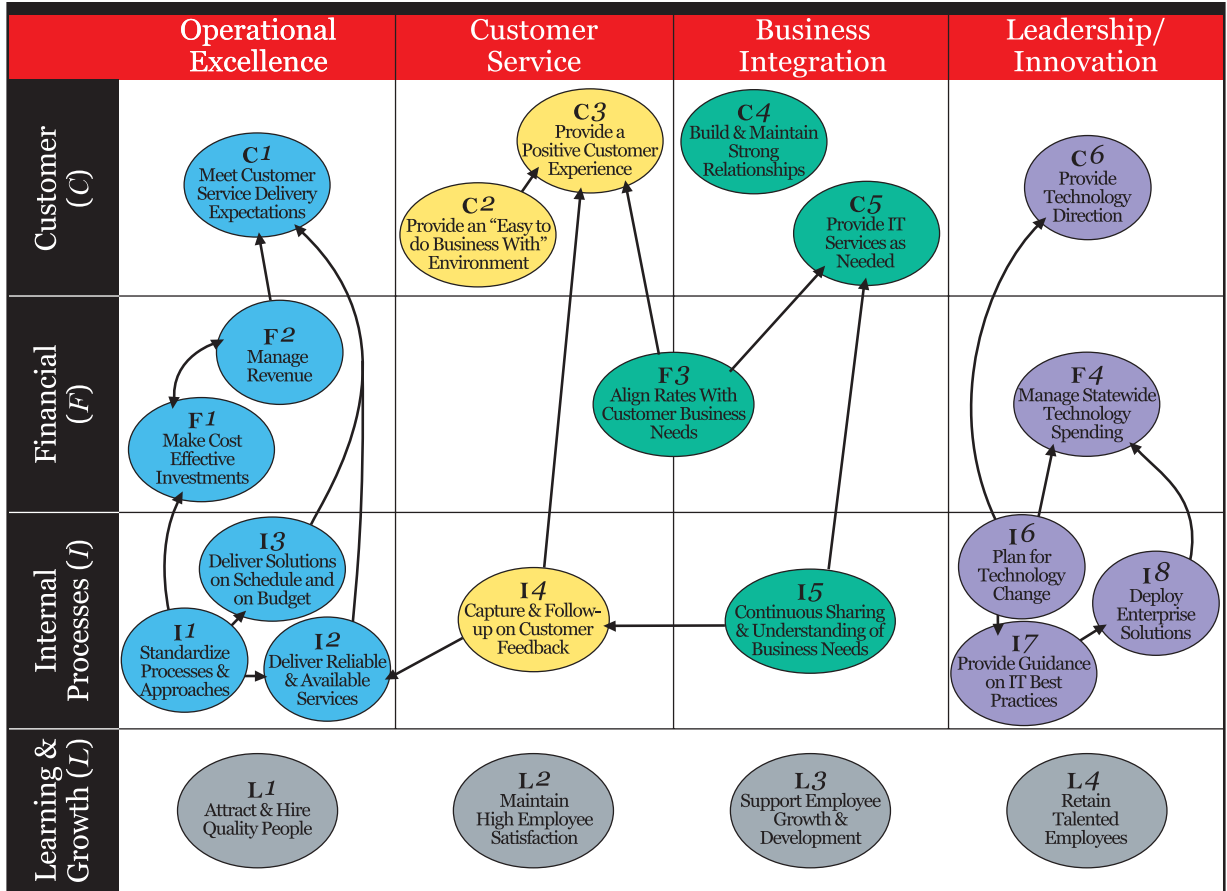
To provide leadership and knowledge to assist our customers in achieving their mission through the innovative use of information technology.



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.



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.

Measures of Success

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

[Measures of Success]

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

Measures of Success

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

Measures of Success

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

**Respect
Teamwork
Meaningful Work
Work/Life Balance
Jobs With a Purpose
Employees Making the Difference**

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

Vision

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

Enterprise Services

Administration

Software Development

Computer Systems

Telecommunications

EduTech

Human Resources

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.



Information Technology Department

Bismarck, North Dakota

www.nd.gov/itd