

TEAMWORK RESPECT ACHIEVEMENT INTEGRITY LEADERSHIP SERVICE

2015-2016 Annual Report



ITD's mission is to provide leadership and knowledge assisting customers in achieving their mission with the innovative use of information technology. Through our [Annual Customer Survey](#), our customers tell us how well we are achieving that mission.

96%

**AGREE THAT ITD'S
SERVICES MEET
THEIR NEEDS**

98%

**VIEW ITD AS A
TRUSTED PARTNER**

95%

**BELIEVE ITD IS EASY
TO DO BUSINESS WITH**

94%

**AGREE ITD IS ALIGNED
WITH ITS MISSION**

95%

**BELIEVE ITD PROVIDES
TECHNOLOGY
DIRECTION**

95%

**ACKNOWLEDGE THAT
ITD BUILDS STRONG
RELATIONSHIPS**

94%

**SAY ITD PROVIDES A
POSITIVE CUSTOMER
EXPERIENCE**

EXECUTIVE SUMMARY

Mike Ressler, Chief Information Officer



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This past year, we've seen IT in the State of North Dakota continue to evolve to meet the business needs of state government. In some instances, this meant implementing new technology, processes, and services. In others, it meant maturing existing solutions. In all cases, we strive to create an efficient, secure environment through investments in the people, processes, and technology that make up IT in state government.

I am excited to see the progress the state is making in successfully completing large IT projects. One aspect of this is business process modeling, which helps organizations analyze, understand, and optimize business processes. We saw three agencies invest in business process modeling prior to starting development of their IT project. In these cases, it provided employees the opportunity to understand all of the processes that existed in their division as well as other divisions, and it afforded them the opportunity to change processes, making the overall system more efficient. By spending additional time in the beginning, less changes were made once the project started, which had a positive impact on both cost and schedule.

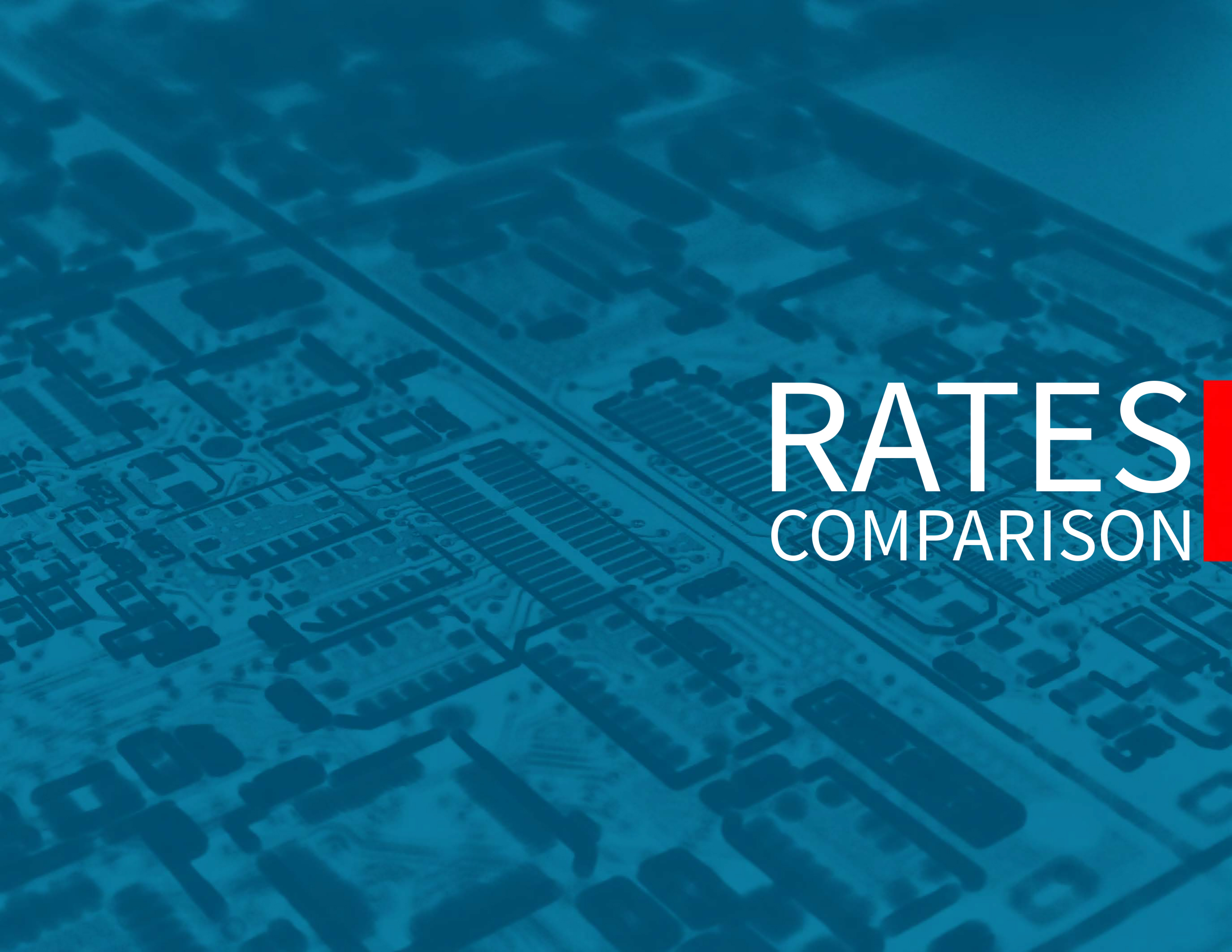
The other change that has occurred in this area is deploying large applications in an iterative approach. Instead of conducting a lengthy planning session for the whole system, the application is divided into segments that are smaller and have the potential to be deployed into production when finished. This gives the project team the ability to deploy workable functionality quicker, building project confidence, and allowing lessons learned to be deployed after each module. This methodology also allows better cost and schedule estimates to be predicted and improves the overall success of the project from a project management reporting perspective.

Progress continues to be made in enhancing IT security. The Security Team Manager position was

elevated to the level of Chief Information Security Officer and a new director was hired to fill the role. Significant efforts also were put into improving the security of the state network, data center, and web applications. The Governor established a Cybersecurity Task Force consisting of executive leadership from sixteen state agencies and the ND Association of Counties. The task force has focused on addressing the current cyber environment, laws surrounding protected data and disclosure requirements, and existing practices and tools in place. The task force will publish a final report in 2016, which will include cybersecurity recommendations for the governor to consider and possibly include in his 2017-2019 budget. As cybersecurity activity grows, and attacks increase in complexity and frequency, it's critical that the state continues to work together to create a safe environment for government to realize the benefits of technology.

This past year, we've also seen an aggressive shift in the industry to offer more Software-as-a-Service (SaaS) solutions. These applications can only be hosted in the vendor's data center, eliminating the option to host the application in the state's data center. This is a change from a few years ago when almost all software could be hosted in the state data center. This shift to SaaS has both positive and negative effects on the state.

One advantage is that the vendor is responsible for both the software code and hardware configuration,

An aerial photograph of a city grid, showing streets and building footprints, is overlaid with a semi-transparent blue filter. The text 'RATES' and 'COMPARISON' is positioned on the right side of the image. A solid red vertical bar is located at the far right edge of the text.

RATES

COMPARISON



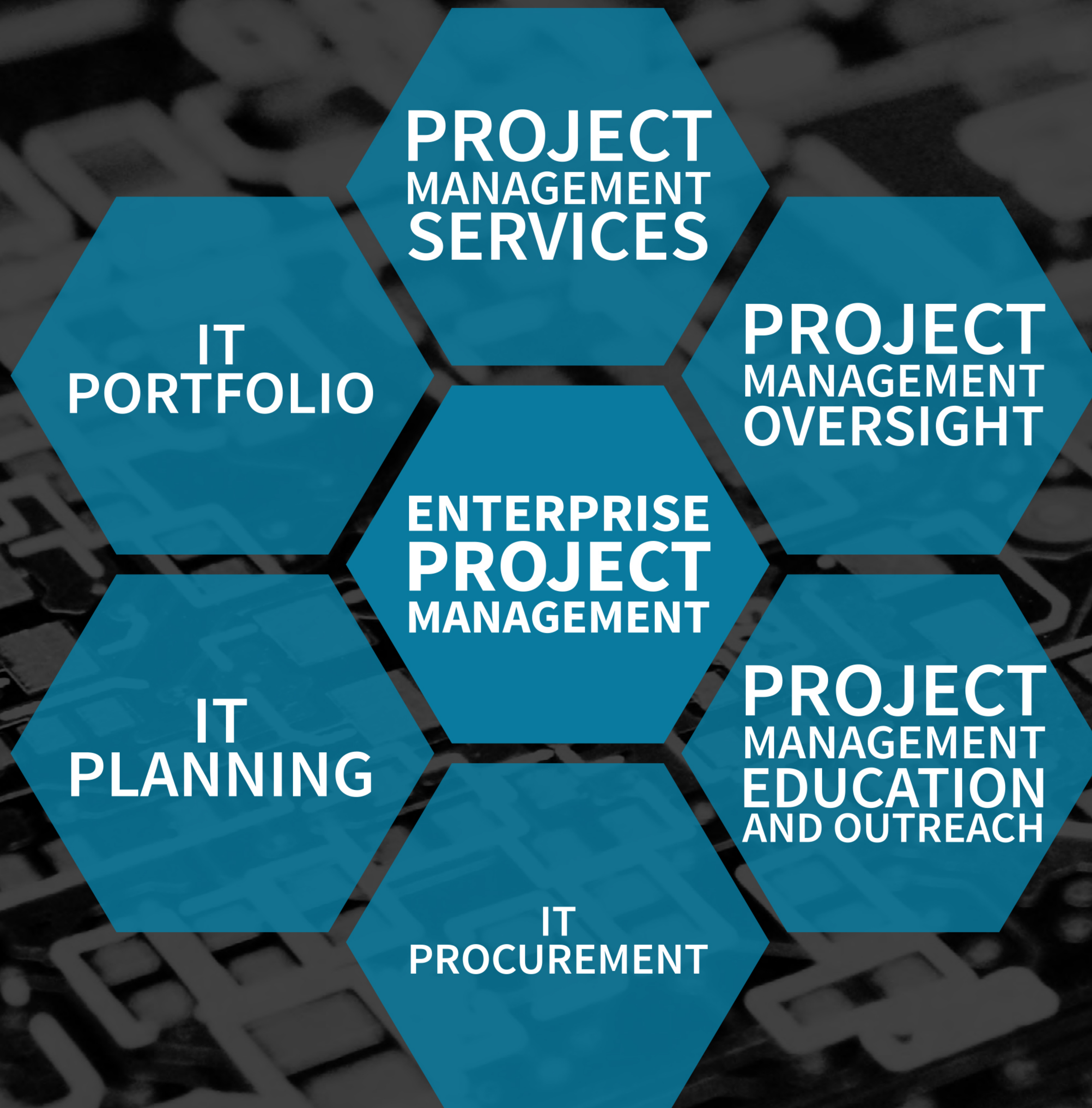
replaced with Office 365 email. Each year we partner with Microsoft to host a symposium on the Microsoft Campus in Fargo where we provide hands-on experience with Office 365 tools and deliver the latest information on the Microsoft technology roadmap.

EduTech also manages Internet content filtering using the state's content filter. It is IPv6-ready, and filters properly configured school laptops when they are off the state network. EduTech also provides data and information security services for K12 schools, such as training, online resources, security awareness, vulnerability intervention, and onsite consulting.

Professional Learning for Educators

Our Professional Learning service provides customized learning experiences and resources to educators. Online, video, face-to-face, streaming, and hybrid session deliveries are available. We offer a broad range of learning opportunities, including:

- Teacher and Student communication and collaboration of Office 365
- Maker Education
- Instructional Coaching
- Conference Services
- Augmented Reality
- Classroom Video Enrichment
- Digital Citizenship
- Geographic Information Systems



ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO)

The [Enterprise Project Management Office \(EPMO\)](#) is charged with optimizing the value and success of IT projects throughout state government. The EPMO achieves this in many ways, such as by providing project guidance, oversight and management, as well as procurement, strategic planning, and other business services.

The EPMO began the 2015-2016 year having just assumed procurement, planning, and portfolio management responsibilities. That said, this year was one of process improvement, of finding new ways to collaborate to increase business value, and of providing our traditional consulting and oversight services. The following are key accomplishments within the EPMO's service areas.

Project Management Services

- Managed 63 projects with a combined total budget of \$82.7 million.
- Seven of those projects have been completed, six finishing within the 20% threshold for both budget and schedule variance.

DEPARTMENT OF CORRECTIONS

The Department of Corrections (DOCR) and ITD are working together to rewrite their current legacy Subject Tracking and Reporting System (DOCSTARS) application into a web-based architecture. This application helps DOCR manage over 7,000 active offenders under their supervision. This project is currently in the testing phase and is scheduled for an early 2017 implementation.

The DOCR and ITD are also rewriting their legacy system for managing Victims of Crimes Act (VOCA) and Crime Victims Account (CVA) grants. The new system will be web-based and provide a more adaptable online solution for all phases of the grant management process. This project is currently in the design phase and is scheduled for a 2016 implementation.

NORTH DAKOTA LEGISLATIVE COUNCIL

The North Dakota Legislative Council partnered with ITD to rewrite their Budget Status application from a client-server based technology into a web-based solution. This application allows users to enter and maintain fiscal information related to revenue and appropriations for bills and amendments. In addition, several comparison and summary reports



The Kool Kats team is one of many development teams in ITD's Software Development Division. They are responsible for the maintenance of PeopleSoft Financials, Human Resources, and Payroll modules for the Office of Management and Budget. Other areas of responsibility include maintenance of the EDMS and Filenet applications.

ITD STRATEGY MAP

OUR STRATEGY MAP IS WHAT WE DO

The strategy map is a one-page representation of ITD's strategic focus areas. It's the starting point and foundation for ITD's biennial strategic planning process, the product of which is [ITD's Strategic Plan](#).

The vertical pillars represent broad, Strategic Focus Areas, while the horizontal bands identify specific Objectives required to excel in those focus areas.

To help determine if the Objectives are being met, Measures have been developed against which ITD's performance can be judged. The following pages detail how well ITD is meeting many of these Measures. Read [ITD's Strategic Plan](#) for a more complete view of the Strategy Map, Objectives, Measures, and the Initiatives we've identified for completion over the coming biennium.



assistance and reimbursement program to finish bachelor's degrees. This not only helps employees advance their careers, it improves the credibility of the entire organization.

LEADERSHIP DEVELOPMENT

Developing a leadership program was one of the initiatives on [ITD's 2015-2017 Strategic Plan](#), which has been successfully implemented. We want employees to see ITD as a place they can grow, build new skills, and advance their career. ITD has partnered with BSC (Bismarck State College) in their Excellence through Leadership program. Our annual

mentorship program, called AMPLIFY, is now starting its second year. It is designed to allow participants to grow personally and professionally, enhancing career development by gaining knowledge and developing skills through their participation in the mentoring relationship. The program also encourages learning, collaboration, and knowledge sharing.

COMPENSATION & BENEFITS

With an ever evolving IT field, remaining competitive with IT salaries is vital to securing a skilled workforce. As such, we conduct research into industry and local trends to make informed decisions when determining

proper compensation and benefits packages. We analyze data from various sources, including the salary information applicants share about their current jobs during the application process, the number of applicants that decline a job offer due to the salary, and salary survey data acquired by the state. To make accurate comparisons, we must have our job descriptions up to date. Thus, we are continuing to work with each division to ensure our Job Description Questionnaires are current and reclassifying employees when needed.

ITD TURNOVER TRENDS

