

**State of Montana
Information Technology**

**2024-26
Strategic Plan**



FORWARD

This document is prepared under the authority of the Montana Information Technology Act (MITA). It is published biennially unless special interim plans become necessary (2-17-512, MCA).

Openly communicating goals, priorities, and performance outcomes engages all interested parties, builds consensus, and demonstrates ethical conduct and responsible resource stewardship. The strategic plan guides digital transformation, improves performance, and ensures long-term sustainability. It enables structured strategic management, navigating complexities, seizing opportunities, and fulfilling agency missions effectively. Crafted by agency CIOs and state IT leaders, the plan serves as an umbrella strategy informing other agency- and IT-related strategies, intended for use by all state agencies regardless of mission or complexity. The strategic plan exists to achieve the State's goals and objectives effectively and efficiently by providing:

Direction and Focus: The strategic plan outlines the State's IT mission, vision, and values, guiding its purpose and direction transparently.

Alignment: Communicating the strategic plan ensures alignment of various audiences with the State's IT goals, fostering collaboration and synergy.

Resource Allocation: Strategic planning enables fair and informed resource allocation.

Risk Management: The strategic plan aids in proactive risk management, engaging key leaders in preparing for uncertainties and changes.

Performance Measurement and Accountability: Defining KPIs and targets allows progress tracking, holding teams accountable, and building credibility and trust.

Engagement and Participation: The strategic plan encourages input and commitment from all parties, empowering ownership and implementation.

Public Trust and Confidence: Communication of the strategic plan enhances public trust and confidence, demonstrating transparency and responsible governance.

Montana Strategic Plans for Information Technology (IT) are located at:
<http://sitsd.mt.gov/Governance/IT-Plans>.

If you have any questions or comments, please contact:
SITSD Communications Office
406.444.2700, DOASITSDCommunications@mt.gov

State of Montana Chief Information Officer
Kevin Gilbertson
April 3, 2024



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MESSAGE FROM THE CIO



I am honored to present to you our 2024-2026 State IT Strategic Plan, a road map toward a future of excellence and service to our citizens. As stewards of the State's mission and vision, your guidance and oversight are invaluable, and I am grateful for the opportunity to share our vision for the future with you.

Central to our mission is our commitment to customer service excellence. Our constituents rely on us to deliver quality services and solutions that meet their needs and exceed their expectations. It is incumbent upon each of us to embrace this responsibility and strive for excellence in everything we do.

In order to fulfill our mission, we have created this strategic plan to ensure our teams can focus on the work that is most important to our citizens' and the State's IT Infrastructure. To this end, alignment is the core principle of our strategic plan—the alignment of our efforts, our resources, and our collective vision. It is critical that we operate with a unified purpose, ensuring that every action we take moves us closer to our goals and objectives. This alignment is not merely a matter of operational efficiency; it is the foundation upon which our success is built.

As we embark on the ambitious work we have outlined for the 2024-2026 biennium, we ask you to share our commitment to transparency, accountability, integrity, and alignment. Together, I am confident that we will overcome the inevitable challenges and emerge with a stronger, more effective, and more resilient IT landscape.

Sincerely,

Kevin Gilbertson

CURRENT STATE OF IT IN MONTANA



Service Delivery

Our IT Division's approach to service delivery is currently facing significant challenges. Our commitment to meet the diverse needs of state agencies has led us to adopt various systems, each addressing specific requirements. The redundancy and overlap between these systems have led to a considerable accumulation of technical debt, reflecting not only in operational inefficiencies but also in elevated costs. This fragmentation impedes our ability to optimize service delivery and undermines our strategic goal of creating a cohesive, state-wide IT infrastructure.

IT Security and Risk Management

Security within our state's IT environment is critical to the delivery of services to our citizens and the security of our Citizens' data. SITSD has instituted numerous critical security measures designed to protect our digital assets and mitigate risk across the State. Nevertheless, in a landscape where threats evolve rapidly, our security and risk management teams must continue to work proactively, looking for potential future threats to our enterprise.

A crucial component of the State's security posture is to ensure that departmental leaders are clearly understand the data they steward—both its value and associated risks. This knowledge empowers them to make well-informed decisions on how to safeguard our digital environment.

Digitizing Citizen Services

In our journey to modernize the citizen-state interaction, we have made strides in transferring services onto digital platforms. Despite this progress, there is a recognition that our work is far from finished. The next phase of our digital evolution involves refining these services to ensure they are not just online, but are also accessible, intuitive, and user-friendly. Our citizens expect and deserve digital services that are seamless and straightforward.

Employee Acquisition and Retention

In the competitive landscape of IT employment, our state faces considerable challenges in both attracting and retaining top-tier talent. IT professionals are in extraordinary demand, and the public sector often finds itself in competition with private entities that can offer more lucrative compensation. The result is a competitive disadvantage for the State, one that we must strive to overcome through innovative recruitment strategies and an organizational culture that emphasizes growth, learning, and the unique opportunity to serve the public good.

STRATEGIC PLANNING PROCESS

The journey of crafting our strategic plan using the Balanced Scorecard approach was a comprehensive process, characterized by collaboration, analysis, and forward-thinking vision. Here's how it unfolded:

1. Preparation and Orientation:

- We began by defining the purpose and scope of our strategic planning process, setting the stage for the journey ahead.
- Agency CIOs and IT leaders across all branches of state and representatives of local government assembled to bring varied perspectives and expertise to the table, ensuring a comprehensive approach to planning.

2. Assessment and Analysis:

- Data and insights were gathered from multiple sources, including customer feedback, employee surveys, and financial performance metrics, providing a holistic view of our organization's landscape.

3. Vision and Mission Development:

- Through collaborative committee discussions leading up to and during the IT Strategic Planning Conference, we clarified the State's vision, painting a clear picture of our long-term aspirations and desired future state.
- Our mission was defined, articulating our purpose, values, and core strategic themes, providing a guide for our strategic journey.

4. Goal Setting and Objective Alignment:

- Strategic goals were established, directly supporting our vision and mission, ensuring alignment with our overall strategy.
- Measurable objectives were developed for each goal, accompanied by key performance indicators (KPIs) to track progress and success.

5. Strategy Formulation:

- Strategic initiatives were identified, outlining next steps required to achieve our objectives.

6. 2024-2026 State IT Strategic Plan is Finalized

- Going Forward: We will continue to prioritize communication and alignment as essential components of our strategic planning process:

7. Communication and Alignment:

- We commit to transparently communicating our strategic plan to all stakeholders, ensuring their understanding of our organization's goals and objectives.
- We will emphasize alignment and commitment, engaging employees at all levels in our collective pursuit of strategic priorities.

8. Monitoring and Review:

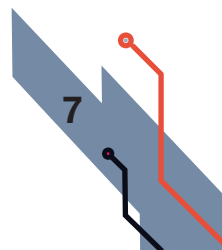
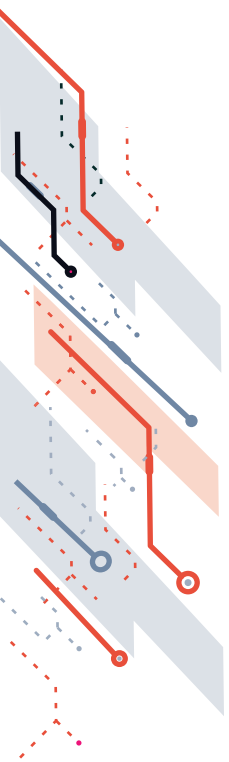
- We will maintain a robust system for monitoring and reviewing progress, enabling us to track performance against KPIs and make necessary adjustments to stay on course.
- Periodic reviews of our strategic plan will be conducted to ensure its relevance and effectiveness in response to changing circumstances.

STRATEGIC PLANNING PROCESS



9. Continuous Improvement:

- We will foster a culture of continuous improvement, leveraging lessons learned from successes and failures to refine and enhance our strategic planning process over time.
- Feedback from stakeholders will be actively solicited and incorporated into future iterations of our strategic plan, ensuring ongoing relevance and alignment with our organizational objectives.



State IT Strategic Plan - One Page

VISION:

To drive the future of digital government in Montana with targeted innovation and dedicated public service, enhance the well-being of our citizens, empower agencies to efficiently achieve their goals, and streamline government operations.

MISSION:

Deliver unparalleled IT services to enable modern, innovative, secure, and accessible digital government experiences for Montana.

STRATEGIC THEMES:

Digitization

Reduce Technical Debt

Be Business Consultants

Become Business Partners

STRATEGIC RESULTS:

Embrace digital tools and processes to improve efficiency.

Optimize technical infrastructure to drive operational excellence, innovation, and cost-efficiency.

Become trusted strategic advisors by seamlessly aligning technical solutions with agency objectives.

Establish strategic partnerships with business leaders to drive organizational success as trusted advisors.

STRATEGIC OBJECTIVES AND STRATEGY MAP

Citizen/ Partner

Design for Human Experience

Streamline and elevate customer interactions

Enable Strategic Solutions

Financial Stewardship

Improve Financial Transparency

Improve Business Value

Internal Process

Improve Service Delivery

Provide Security by Design

Improve Digital Transformation

Workforce Capacity

Improve Strategic Partnerships

Build a People First Culture

MEASURES

TARGETS

Customer Satisfaction (CSAT)	4.5 or above
Usage Rate	85% reported use
Cross-agency IT Roadmap	90% IT strategic
Financial Statement Time to Completion	20% Reduction
Cost/ Device	10% Reduction
Cost-benefit Ratio Evaluation Rate	100% projects measured annually
First Contact Rate	80%
Service Desk CES	Decrease >=10%
% Employees Trained	100%
Average Development Hours/ Employee	32 hrs/ year
Number of Cross-functional projects	50% of priority projects
Application Reduction	Average of 20 attendees/ meeting

INITIATIVES

- Customer Voice program
- Launch My.MT.Gov
- Enterprise IT portfolio
- Enhanced financial transparency
- Centralize desktop purchasing
- Standard CBA Framework
- Enhanced FCR
- Service Desk consolidation
- Identify & map processes
- Annual Security Awareness Training
- Employee capability building
- Strategic Planning & Alignment Workshops
- Knowledge & Thought Leadership CoPs

CORE VALUES:

Transparency • Trustworthiness • Innovation • Service • Teamwork

STATE IT STRATEGY

Vision

To drive the future of digital government in Montana with targeted innovation and dedicated public service, enhance the well-being of our citizens, empower agencies to efficiently achieve their goals, and streamline government

Mission

Deliver unparalleled IT services to enable modern, innovative, secure, and accessible digital government experiences for Montana.

Strategic Themes

Digitization

Reducing
Technical
Debt

Techie to
Business
Consultant

Better
Business
Partners

Objectives

Citizen/ Partner

- Design for Human Experience
- Streamline and Elevate Customer Interactions
- Enable Strategic Solutions

Financial Stewardship

- Cost Optimization and Efficiency
- Improve Value-added Services

Internal Process

- Improve Service Delivery
- Provide Security by Design
- Improve Digital Transformation

Workforce Capacity

- Improve Strategic Partnerships
- Build a 'People First' Culture

STATE IT STRATEGY

Initiatives, Measures, and Targets

CITIZEN / PARTNER OBJECTIVES

The citizen/ partner area centers on understanding and meeting the needs and expectations of customers or the public. It includes initiatives aimed at improving customer satisfaction, loyalty, engagement, and enhancing the overall customer experience.

Objective: Design for Human Experience

This objective is to elevate user engagement by prioritizing human-centric design principles in the development of digital services. By placing users at the forefront, we aim to create intuitive, accessible, and empathetic experiences that resonate with citizens. This objective underscores our commitment to continuous improvement, as we actively seek and incorporate user feedback to refine and optimize usability, ensuring that our services remain responsive to evolving needs and preferences.

Initiative: Launch My.MT.Gov Citizen Online Services Portal

As part of our commitment to designing for human experience, we will embark on the initiative to launch the My.MT.Gov Citizen Online Services Portal. This centralized platform will serve as a user-friendly gateway for citizens to access a diverse range of government services conveniently and efficiently. By offering a seamless and personalized experience, we strive to enhance user engagement and satisfaction, fostering stronger connections between citizens and government services.

Measure: Usage Rate

The measure selected to assess the success of this initiative is the Usage Rate. The Usage Rate indicates the percentage of citizens who actively utilize the Citizen Online Services Portal within a specified time frame. This metric provides valuable insights into the adoption and effectiveness of the portal in meeting the needs of our citizens and promoting digital engagement with government services.

Target: Usage Rate Increase

Our target is to Increase Usage Rate, reflecting our ambition to drive broader adoption and utilization of the My.MT.Gov Citizen Online Services Portal among citizens. The target is calculated by comparing the number of unique users who access the portal during a defined period against the total eligible population.

Usage Rate (%) = (Number of Unique Users / Total Eligible Population) * 100

Initiatives, Measures, and Targets

Objective: Enable Strategic Solutions

This objective is geared towards empowering the public by facilitating the implementation of strategic solutions that address their evolving needs and challenges. This objective emphasizes the alignment of IT capabilities with organizational goals, aiming to invest in cutting-edge technologies and foster cross-departmental collaboration for effective problem-solving.

Initiative: Create Enterprise IT Portfolio

As part of this objective, we are undertaking the initiative to create an Enterprise IT portfolio. This portfolio will serve as a comprehensive repository of IT projects and initiatives across departments, providing a holistic view of the State's IT landscape. By centralizing IT resources and initiatives, we seek to streamline decision-making processes, optimize resource allocation, and prioritize investments that deliver maximum value to the public.

Measure: Enterprise IT Portfolio exists

The measure selected to gauge the success of this initiative is the creation of a Cross-Agency IT roadmap. This roadmap outlines the strategic direction and priorities for IT initiatives across departments, ensuring alignment with organizational goals and objectives. Its existence indicates a cohesive and coordinated approach to IT planning and execution, fostering alignment and collaboration among departments.

Target: 90% Strategic Plan Alignment

Our target is to achieve a 90% alignment between IT strategic plans and organizational goals. This target reflects our commitment to ensuring that IT investments and initiatives are strategically aligned with the broader objectives of the State. The target is calculated by comparing the number of IT initiatives aligned with organizational goals against the total number of IT initiatives in the Enterprise IT portfolio.

Alignment Percentage = (Number of Aligned IT Initiatives / Total Number of IT Initiatives) * 100

Initiatives, Measures, and Targets

Objective: Streamline and Elevate Customer Interactions

In our commitment to excellence and customer-centricity, this objective is designed to revamp and refine our customer interactions across all touchpoints, ensuring a seamless and personalized experience for employees and the public. By optimizing processes, reducing friction points, and enhancing communication channels, we aim to strengthen our relationships, foster trust, and cultivate reliable predictability.

Initiative: Implement Customer Voice Program

To streamline and elevate customer interactions, we are launching the Customer Voice program. This initiative is a proactive approach to gathering feedback, insights, and suggestions directly from our customers, enabling us to better understand their needs, preferences, and pain points. Through this program, we will establish structured mechanisms for collecting, analyzing, and acting upon customer feedback, ensuring that their voices are heard and valued in shaping our service delivery.

Measure: Customer Satisfaction Score

The effectiveness of the Customer Voice Program will be evaluated through the Customer Satisfaction Score (CSAT). CSAT measures the level of satisfaction expressed by customers with our products, services, or interactions. It is typically collected through post-interaction surveys or feedback forms, where customers rate their satisfaction on a scale.

Target: CSAT \geq 4.5

Our target for the CSAT is set at a minimum of 4.5 on a scale of 1 to 5, where 5 represents the highest level of satisfaction. This ambitious target reflects our unwavering commitment to delivering exceptional customer experiences that exceed expectations and set new standards of excellence. Achieving a CSAT score of 4.5 or higher demonstrates our ability to not only meet but surpass the needs and desires of our customers, solidifying their trust in our organization.

CSAT = (Sum of all individual ratings) / (Total number of responses)

Initiatives, Measures, and Targets

FINANCIAL STEWARDSHIP OBJECTIVES

Financial stewardship focuses on the effective and responsible management of financial resources within the State. It includes initiatives aimed at budgeting, cost management, financial reporting, and compliance with regulations.

Objective: Cost optimization & efficiency

This objective is intended to better utilize and manage public resources. We seek to ensure that taxpayer funds are utilized effectively and responsibly. This objective underscores our commitment to prudent financial management practices, ensuring that taxpayer funds are utilized effectively and responsibly.

Initiative: Improve Financial Transparency

This initiative aims to enhance financial transparency by implementing dynamic reporting systems. This entails making budgetary and spending data easily accessible to citizens in easily digestible formats. By enabling advanced analytics for data-driven decision-making, we seek to empower citizens with the tools and information they need to hold government accountable and make informed decisions about public finances.

Measure: Financial statement disputes

Financial statement disputes refer to instances where discrepancies or inaccuracies are identified in financial reports or statements. These disputes may arise due to errors in data entry, misinterpretation of financial information, or fraudulent activities.

Target: 20% reduction

This target reflects our commitment to enhancing the accuracy and reliability of financial reporting, thereby improving overall financial transparency. The target is calculated by comparing the number of financial statement disputes in a given period to the baseline number of disputes.

Target Disputes = Baseline Disputes - (Baseline Disputes * Reduction Percentage)

Initiatives, Measures, and Targets

Objective: Improve Business Value

This objective is focused on maximizing the value generated from organizational activities, particularly in optimizing operational efficiency and aligning IT initiatives with strategic goals to enhance public services. This objective underscores the commitment to delivering impactful and cost-effective solutions that directly benefit citizens.

Initiative: Centralize desktop purchasing

This initiative aims to streamline the procurement process for desktop devices by centralizing purchasing decisions and standardizing configurations. By consolidating purchasing activities, the State can leverage economies of scale, negotiate better pricing, and ensure consistency in device specifications across departments.

Measure: Cost per device

The measure chosen to assess the success of this initiative is Cost per Device. Cost per device refers to the average cost incurred by the State for each desktop device purchased. This metric provides insight into the efficiency and cost-effectiveness of the procurement process, allowing for comparisons over time and against industry benchmarks.

Target: 10% reduction

The target set for this measure is a 10% reduction in Cost per Device. This reduction goal reflects the State's commitment to achieving cost savings and optimizing operational efficiency. The target is calculated by comparing the current Cost per Device to a baseline cost, and then determining the percentage reduction required to meet the target.

Target Cost per Device = Current Cost per Device - (Current Cost per Device * Reduction Percentage)

Initiatives, Measures, and Targets

INTERNAL PROCESS OBJECTIVES

Internal Processes involves optimizing and streamlining the State's internal operations and processes to enhance efficiency, productivity, and quality. It encompasses initiatives related to process improvement, automation, and alignment with best practices.

Objective: Improve Service Delivery

This objective is centered on enhancing the accessibility, efficiency, and reliability of public services for citizens and employees. This objective underscores the commitment to modernizing service delivery processes, making them more user-friendly, and reducing the time spent accessing government services and products. By digitizing processes, simplifying user interfaces, and providing robust support mechanisms, the State aims to improve the overall customer and employee experience for interacting with services.

Initiative: Enhance first contact rate

The first contact rate refers to the percentage of citizen inquiries or requests that are successfully resolved or addressed upon initial contact with the State. Improving the first contact rate ensures that citizens receive timely and effective assistance, reducing the need for follow-up interactions and minimizing frustration.

Measure: First Contact Rate

The measure selected to assess the success of this initiative is the First Contact Rate itself. This metric measures the percentage of citizen inquiries or requests that are resolved or addressed satisfactorily during the first interaction with the State's service channels. A high first contact rate indicates efficient and effective service delivery, while a low rate may suggest opportunities for improvement in responsiveness or resolution processes.

Target: 80% FCR

The target set for this measure is an 80% First Contact Rate. This target reflects the State's commitment to providing citizens with prompt and satisfactory assistance during their initial interaction with public service channels. The target is calculated by comparing the number of inquiries or requests successfully resolved on first contact to the total number of inquiries or requests received, expressed as a percentage.

First Contact Rate (%) = (Number of Inquiries Resolved on First Contact / Total Number of Inquiries) * 100

Initiatives, Measures, and Targets

Initiative: Service desk consolidation

A significant initiative is the consolidation of agency service/help desks. This entails consolidating and integrating various service desk functions into a unified platform, facilitating seamless support and assistance for both citizens and employees across different government departments. The consolidation aims to eliminate redundancy, improve coordination, and enhance the overall efficiency of service delivery operations, benefiting both those who access services and those who provide them.

Measure: Service Desk Customer Effort Score

The measure chosen to gauge the success of this initiative is the Service Desk Customer Effort Score (CES). CES is a metric used to assess the ease with which both citizens and employees can access support services through the consolidated service desk. It captures the level of effort required by individuals to resolve their inquiries or issues, with lower scores indicating higher levels of customer satisfaction and ease of interaction for both citizens and employees.

Target: Decrease CES \geq 10% 6 months post-consolidation

The target set for this measure is a decrease in CES of at least 10% within six months post-consolidation. This target reflects the State's commitment to improving the efficiency and effectiveness of service delivery through the consolidation of service desks, benefiting both citizens and employees. The target is calculated by comparing the CES scores obtained before and after the consolidation, with a target reduction of at least 10%.

Target CES = Pre-Consolidation CES - (Pre-Consolidation CES * Target Reduction Percentage)

Initiatives, Measures, and Targets

Objective: Provide Security by Design

This objective emphasizes the integration of cybersecurity measures into every aspect of planning and development to ensure the safety of data, protect against unauthorized access or use, and maintain continuity of services. This objective underscores the State's commitment to embedding security practices into its operations from the outset, prioritizing proactive risk mitigation and resilience.

Initiative: Security awareness training

This initiative aims to educate and empower employees to recognize and mitigate security threats, such as phishing attacks or social engineering scams. By increasing employee awareness and knowledge of cybersecurity best practices, the State can significantly reduce the risk of security breaches caused by human error.

Measure: % Employees trained

The measure chosen to assess the success of the Security Awareness Training initiative is the percentage of employees who have completed the training program. This metric provides insight into the State's overall readiness and resilience to cybersecurity threats by gauging the level of employee awareness and preparedness.

Target: 100% by deadline

The target set for this measure is to ensure that 100% of employees have completed the Security Awareness Training by a specified deadline. This target reflects the State's commitment to ensuring that all employees possess the necessary knowledge and skills to recognize and respond to cybersecurity threats effectively.

$$\text{Target Achievement (\%)} = \left(\frac{\text{Number of Employees Trained}}{\text{Total Number of Employees}} \right) * 100$$

Initiative: Zero trust

This initiative involves the adoption of a security framework that assumes zero trust in both internal and external networks. Instead of relying solely on perimeter-based security measures, Zero Trust emphasizes continuous verification and strict access controls to protect sensitive assets and data.

Measure: Maturity Score

The measure chosen to assess the effectiveness of the Zero Trust initiative is the Maturity Score. This metric evaluates the State's maturity level in implementing Zero Trust principles and practices across its IT infrastructure and operations. The Maturity Score provides a comprehensive assessment of the State's readiness and capability to embrace the Zero Trust security model.

Initiatives, Measures, and Targets

Target: 80% 1-year post-implementation

The target set for this measure is to achieve an 80% Maturity Score one year after the implementation of the Zero Trust initiative. This target reflects the State's goal to reach a high level of maturity in its adoption of Zero Trust principles within a defined timeframe. Achieving an 80% Maturity Score indicates that the State has successfully implemented robust security controls and practices consistent with the Zero Trust model.

Score determined through proprietary assessment from Forrester.

Objective: Improve Digital Transformation

This objective is pivotal for enhancing operational efficiency and leveraging technology to deliver better services for both employees and citizens. This objective underscores the State's commitment to modernizing legacy systems, adopting innovative technologies like cloud computing, analytics, and artificial intelligence (AI), and establishing digital platforms to facilitate citizen engagement.

Initiative: Identify & map processes

This initiative involves conducting a comprehensive analysis of existing processes, identifying inefficiencies or redundancies, and mapping streamlined workflows that leverage digital solutions for enhanced efficiency and effectiveness.

Measure: Process Efficiency Index

This metric evaluates the efficiency of organizational processes by comparing the actual time, resources, and effort expended to complete tasks against the ideal or optimized standards. A higher Process Efficiency Index indicates greater efficiency and productivity in executing tasks and delivering services.

Target: 80% efficiency

This target reflects the State's ambition to streamline operations, reduce waste, and maximize resource utilization through digital transformation efforts. Achieving an 80% efficiency level signifies that most organizational processes are operating at an optimal level, contributing to improved service delivery and employee productivity.

Target Efficiency (%) = (Actual Efficiency / Ideal Efficiency) * 100

Initiatives, Measures, and Targets

WORKFORCE CAPACITY OBJECTIVES

The workforce capacity objective emphasizes the State's investment in its employees and the development of its workforce. It includes initiatives aimed at recruiting, retaining, and developing talent, as well as fostering a culture of continuous learning and improvement.

Objective: Improve Strategic Partnerships

This objective is integral to enhancing collaboration and leveraging external resources to augment the State's capabilities in delivering IT solutions for both employees and citizens. This objective emphasizes the cultivation of effective partnerships with external entities to harness diverse skills, shared knowledge, financial resources, and expedite the delivery of IT solutions through strategic alignment and collaboration.

Initiative: Strategic planning & alignment workshops

These workshops facilitate cross-functional collaboration and strategic alignment between the State and its partners. Through these sessions, stakeholders from different departments and external organizations come together to identify common goals, discuss priorities, and align their strategies to achieve shared objectives.

Measure: % Cross-functional projects

The measure selected to assess the success of this initiative is the percentage of Cross-Functional Projects initiated as a result of the workshops. This metric evaluates the extent to which the strategic planning and alignment workshops have led to the initiation of collaborative projects involving multiple departments or external partners. A higher percentage of cross-functional projects indicates increased collaboration and alignment between stakeholders.

Target: 50% of identified projects

The target set for this measure is to have 50% of identified projects initiated as cross-functional projects. This target reflects the State's objective to foster meaningful collaboration and partnership across departments and external entities to address common challenges and leverage collective expertise and resources for IT solution delivery.

Target Achievement (%) = (Number of Cross-Functional Projects / Total Number of Identified Projects) * 100

Initiatives, Measures, and Targets

Initiative: Knowledge & Thought Leadership CoPs

These Communities of Practice (CoPs) serve as platforms for employees to share insights, best practices, and innovative ideas related to strategic partnerships and IT solution delivery. Through these communities, employees can collaborate, learn from each other's experiences, and contribute to the collective knowledge base.

Measure: Communities of Practice engagement

The measure selected to assess the success of this initiative is the level of engagement within the Communities of Practice. This metric evaluates the participation and involvement of employees in CoP activities, including attendance at meetings, contributions to discussions, and engagement with shared resources and materials. Higher levels of engagement indicate active participation and interest in knowledge sharing and collaboration.

Target: Avg. 20 attendees/ meeting

The target set for this measure is to achieve an average of 20 attendees per meeting across all CoP sessions. This target reflects the State's goal to foster meaningful engagement and participation within the CoPs, ensuring that a diverse range of perspectives and expertise is represented in discussions and knowledge sharing activities.

Average Attendees per Meeting = Total Attendance / Number of Meetings

Objective: Build a 'People First' Culture

This objective underscores the State's commitment to prioritizing the well-being, development, and engagement of its employees, recognizing them as essential assets to achieve organizational success. This objective emphasizes fostering a workplace culture that values employees' growth, provides opportunities for learning and development, and supports their overall professional and personal fulfillment.

Initiative: Employee capability building

This initiative focuses on providing employees with opportunities for skill enhancement, knowledge acquisition, and career advancement through various training and development programs. By investing in the continuous learning and growth of employees, the State aims to empower them to reach their full potential and contribute effectively to organizational goals.

Initiatives, Measures, and Targets

Measure: Avg. Professional Development hours per employee per year

The measure chosen to assess the success of this initiative is the Average Professional Development Hours per Employee per Year. This metric evaluates the extent to which employees are engaging in professional development activities, such as training sessions, workshops, seminars, and certifications, to enhance their skills and competencies. Higher average professional development hours indicate a greater commitment to learning and development among employees.

Target: 32 hours per employee per year

The target set for this measure is to achieve 32 hours of professional development per employee per year. This target reflects the State's commitment to providing ample opportunities for employees to invest in their growth and development, ensuring that they remain competitive, motivated, and engaged in their roles.

Average Professional Development Hours per Employee per Year = Total Professional Development Hours / Total Number of Employees