PROPOSED
State IT Strategic Plan

2024-2026 Biennium

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	Measures:	Targets:	Initiatives:
Citizen/ Partner — Design for human experience; Streamline and elevate customer interactions; Enable strategic solutions	Customer satisfaction score; Usage rate; Cross-Agency IT roadmap	>= 4.5; 85% reported use w/in 6 mos.; 90% IT strategic	Customer Voice program; Launch My.MT.Gov; Enterprise IT portfolio
Financial Stewardship — Cost optimization and efficiency; Improve value-added services	Financial statement disputes; Cost per device; Cost/Benefit Ratio evaluation rate	20% reduction; 10% reduction; 100% projects measured annually	Enhanced financial transparency; Centralize desktop purchasing; Standard CBA Framework
Internal Process — Improve service delivery; Provide security by design; Improve digital transformation	First Contact Rate; Service Desk CES; Process Efficiency Index; % Employees trained	80%; Decrease >= 10%; 80%; 100%	Enhance FCR; Service Desk consolidation; Identify & Map processes; Security Awareness Training
Workforce Capacity — Improve strategic partnerships; Build a 'People first' culture	Average PD hours/empl.; # Cross-functional projects; Communities of Practice engagement	32 hours/year; 50% of priority projects; Avg. 20 attendees/ meeting	Employee capability building; Strategic Planning & Alignment workshops; Knowledge & Thought Leadership CoPs

STRATEGIC OBJECTIVES BY THEME

Digitization

- Improve service delivery
- Provide security by design
- Improve digital transformation
- Improve value-added services
- Design for human experience

Reduce Tech Debt

- Cost optimization & efficiency
- Improve service delivery
- Provide security by design
- Improve digital transformation
- Streamline & elevate customer interactions

Be Business Consultants

- Design for human experience
- Enable strategic solutions
- Build a 'people first' culture
- Streamline & elevate customer interactions

Become Business Partners

- Improve strategic partnerships
- Improve value-added services
- Cost optimization & efficiency
- Build a 'people first' culture

INITIATIVES BY STRATEGIC OBJECTIVES

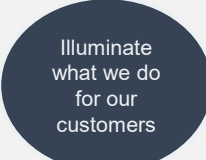|	
Design for human experience	• Launch My.MT.Gov
Streamline & elevate customer interactions	• Customer voice program
Enable strategic solutions	• Enterprise IT portfolio
Cost optimization & efficiency	• Enhanced financial transparency
Improve value-added services	• Centralize desktop purchasing • Standard cost-benefit analysis framework
Improve service delivery	• Enhance first contact rate • Service desk consolidation
Provide security by design	• Security awareness training • Zero trust
Improve digital transformation	• Identify & map processes
Improve strategic partnerships	• Strategic planning & alignment workshops • Knowledge & Thought Leadership CoPs
Build a 'people first' culture	• Employee capability building

INITIATIVES MEASURES & TARGETS

INITIATIVE	MEASURE	TARGET
Launch My.MT.Gov	Usage rate	15% increase w/in 6 mos.
Customer voice program	Customer satisfaction score	>= 4.5
Enterprise IT portfolio	Cross-Agency IT roadmap	90% IT strategic plan alignment
Enhanced financial transparency	Financial statement disputes	20% reduction
Centralize desktop purchasing	Cost per device	10% reduction
Standard cost-benefit analysis framework	Cost/Benefit Ratio evaluation rate	100% projects measured annually
Enhance first contact rate	First Contact Rate	80%
Service desk consolidation	Service Desk CES	Decrease >= 10%
Security awareness training	% Employees trained	100%
Zero trust	Maturity Score	80% 1-year post-implementation
Identify & map processes	Process Efficiency Index	80%
Knowledge & thought leadership CoPs	Communities of Practice engagement	Avg. 20 attendees/ meeting
Strategic planning & alignment workshops	% Cross-functional projects	50% of identified projects
Employee capability building	Avg. Professional Development hours per employee per year	32 hours per employee per year

INNOVATION & TRANSFORMATION (CITO)

Proposed Sub-Strategic Plan
2024-2026 Biennium

Vision:	Developing innovative solutions through collaborative partnerships.			
Mission:	Demonstrating sustainable excellence within state government.			
Strategic Themes:	**DIGITIZATION**	**REDUCE TECHNICAL DEBT**	**BE BUSINESS CONSULTANTS**	**PEOPLE FIRST [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	Measures:	Targets:	Initiatives:
Citizen/ Partner — Illuminate what we do for our customers; Grow trusting relationships	Customer satisfaction score Products/services for catalog # Projects aligned w/ strategy % increase in active participants % toolkit utilization rate	10% increase in overall CSAT # of services requested 100% of all IT projects aligned 25% incr. in active participants 30% toolkit usage rate w/in 6	Gather customer insights effectively Enhance customer access to products/services Develop transparent enterprise work visuals Build engaged best-practice CoPs Create self- and guided- OCM & PM toolkit
Financial Stewardship — Build & Implement CITO Strategic Plan and Portfolio	% toolkit utilization rate % increase in feedback	25% toolkit usage rate w/in 6 mos 50% more feedback	Self-guided strategic planning toolkit Customer feedback system implementation
Internal Process — Documented & standardized CITO processes	% of processes documented and mapped % reported confusion & engagement	80% of prioritized CITO processes 20% reduction in reported confusion 20% incr. in engagement	Process documentation and mapping Standardization and alignment initiative
Workforce Capacity — Create a positive & healthy environment for our team to thrive; Build internal CITO capabilities	% team productivity & collaboration % reported trust among team % of team with training plans % of team with defined cross-skilling goals	30% incr. productivity & collab 15% incr. in team trust 100% of all team members 100% of all team members	Optimize communication and feedback Trust-building team activities Team and individual training plans Cross-skilling goals for team members

CITO STRATEGIC OBJECTIVES BY THEME

Digitization	Reduce Tech Debt	Be Business Consultants	Become Business Partners
• Documented & standardized CITO processes • Build & Implement CITO Strategic Plan and Portfolio	• Build & implement CITO Strategic Plan & Portfolio	• Illuminate what we do for our customers • Build internal CITO capabilities • Grow trusting relationships	• Create a positive & healthy environment for our team to thrive • Build internal CITO capabilities • Grow trusting relationships

CITO INITIATIVES BY STRATEGIC OBJECTIVES

Illuminate what we do for our customers	• Gather insights into customer needs, preferences, and pain points from customer personas and journey maps • **Make products and services available to customers** • Develop visualizations to transparently demonstrate the work we do for the enterprise
Grow trusting relationships with our customers	• Build communities for engagement and best practices • Create Organizational Change and Project Management toolkit for self- and guided-service
Build & Implement CITO Strategic Plan and Portfolio	• Strategic planning toolkit for self- and guided-service • Implement a comprehensive customer feedback system
Documented & standardized CITO processes	• **Conduct process documentation and mapping** • Identify and implement standardization and alignment
Create a positive & healthy environment for our team to thrive	• Optimize communication channels and enhance team feedback capabilities • Implement team-building activities to build trust
Build internal CITO capabilities	• Create training and development plans for team and individuals • Create cross-skilling goals for each team member

CITO INITIATIVES MEASURES & TARGETS

INITIATIVES	MEASURE	TARGET
Gather insights into customer needs, preferences, and pain points from customer personas and journey maps	% increase in customer satisfaction scores attributed to customer insights	10% increase in overall customer satisfaction
Make products and services available to customers	Identify products and services to add to the SITSD services catalog	# of services requested from customers
Develop visualizations to transparently demonstrate the work we do for the enterprise	Identify the # of projects aligned with state's IT strategic plan	100% of all IT projects are aligned with the state's IT strategic plan
Build communities for engagement and best practices	# of active participants in communities of practice (CoPs) over a specific period	Increase the number of active participants in CoPs by 25% within the next year
Create Organizational Change and Project Management toolkit for self- and guided-service	# of Organizational Change and Project Management toolkit uses within a specified timeframe	Achieve a 30% utilization rate of the toolkit within the first six months
Strategic planning toolkit for self- and guided-service	# of strategic plans created using the Strategic Planning toolkit within a specified timeframe	Achieve a 20% utilization rate of toolkit within the first six months
Implement a comprehensive customer feedback system	% increase in the number of feedback submissions received	Achieve a 50% increase in the number of feedback submissions within first six months
Conduct process documentation and mapping	% of prioritized processes documented and mapped within the designated timeframe	Document and map 80% of prioritized CITO processes
Identify and implement standardization and alignment	% reduction in reports of confusion and % increase in cooperation and collaboration	Achieve a 20% reported reduction in instances of confusion and a 15% reported increase in cooperation and collaboration effectiveness
Optimize communication channels and enhance team feedback capabilities	% reported increase in productivity and collaboration from communication channel efficiency	Achieve a 30% reported increase in productivity and collaboration
Implement team-building activities to build trust	% increase in trust levels among team members as assessed through periodic surveys	Achieve a 15% increase in trust levels among team members
Create training and development plans for team and individuals	% of team members with completed training and development plans within a specified timeframe	Develop training and development plans for 100% of team members within the next three months
Create cross-skilling goals for each team member	% of team members with defined cross-skilling goals within a specified timeframe	Establish cross-skilling goals for 100% of team members within the next three months