

Department of Information Technology Strategic Plan
We Deliver

Vision: Deliver Cost Effective Enterprise Wide IT Solutions

Mission: The Department of Information Technology will provide services to coordinate efficient, effective and secure use of information, ensuring the economical use of information systems and personnel.

Customer Values: As the Department of Information Technology acts to accomplish this vision, the following values will guide its decisions and strategies:

Citizen Focus

Government services and information should be accessible and delivered in a simple, secure, and effective manner. The citizen's right to privacy will be ensured.

Enterprise View

A comprehensive view must take priority over that of any individual agency or entity. This view allows government to leverage the citizen's investments to provide the efficient and effective services and infrastructure required.

Operability

Cooperation and sharing with state agencies, other levels of government, and public partners is crucial. Collective actions will produce standards which form a common framework to allow citizens, government, and business to efficiently communicate and complete transactions.

Workforce Excellence

We believe in the employees' success and ability. Decisions should be made at the lowest effective level by a skilled and committed workforce within government to encourage change and improve productivity.

Investment Decisions

Consolidated technology investments where appropriate optimize Nevada's capabilities and technology for maximum value.

Department of Information Services Service Strategy

The Department of Information Technology (DoIT) offers services in response to the needs of our customers. In addition to assisting state agencies and governing bodies, DoIT also provides technical information and guidance for county and municipal partners. DoIT will assess cost needs and approach service design from the perspective of providing maximum value and excellent customer service.

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Enterprise Strategy

1. Build excellent customer relations fostering quality customer service.
2. Pursue consolidation opportunities to ensure efficient and effective government infrastructure.

DoIT Common Objectives

DoIT Common Objectives to the Enterprise Strategy 1 to build excellent customer relations fostering quality customer service:

1. a. Deliver excellent customer relations.
1. b. Deliver IT guidance with stakeholder involvement.

DoIT Common Objectives to the Enterprise Strategy 2 to pursue consolidation opportunities to ensure efficient and effective government infrastructure:

2. a. Deliver appropriate oversight and cost containment processes.
2. b. Deliver adequate protections for state information assets and systems.
2. c. Deliver services at the highest possible level of benefit to the customer, citizen and Nevada taxpayer.

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Action Planning Process linked to Enterprise Strategy 1 build excellent customer relations fostering quality customer service

<p>Common Objective: 1. a. Deliver Excellent Customer Relations.</p>	<p>Goals Solicit customers input periodically to identify opportunities for improvement. Promote effective communications with all branches of Government. Sponsor quarterly workshops with DoIT's large customers and document the process improvement initiatives.</p>
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Specific Units Measurements of Success

Admin Action Plans	Measures or Checkpoint	Target
Meet with DoIT customers biennially.	Conduct meeting in July/August after the Legislative session	Meeting held
Ensure that all billing questions are resolved in a timely manner.	Respond within one week with follow up to improve receivables %	one week
Ensure customer billings are collected	Ensure 99% of money owed to DoIT by customers is collected	99%
Provide timely and efficient review of IT contracts to assist customer agencies in meeting Board of Examiner deadlines.	Turnaround of agency contracts, solicitation waivers and work programs	4 days
Enhance DoIT's Orientation Program.	Implement revised program by FY10	FY10
Deliver Customer Relations.	Ensure PI improve with Management Review	Annual Review

Programming & Planning Action Plans	Measures or Checkpoint	Target
Survey customers periodically to identify opportunities for improvement.	Percent of favorable responses on the customer evaluations for the planning and research services	95%
Ensure that planning services are provided equitably to assessment paying agencies.	Percent of departments provided with Technology Planning Assistance in a fiscal year.	75%
	Percent of planner effort compared to percent of assessment paid.	Average gap between assessment % and planner effort %
Planning will coordinate formal, regular, measurable customer contact.	Percent contacted on a quarterly basis by Planning Outreach in the fiscal year	annual contacts 100%
Create written understandings about the services to be provided and the responsibilities of the parties involved.	Publish and maintain a services catalog on the DoIT Web site [SOP]	Maintained annually w/current rates
Increase the levels of service offered by training staff and recruiting personnel with experience in current technologies.	Signed SLA or formal agreement as % of document request	60%

Computing Facility Action Plans	Measures or Checkpoint	Target
Provide customer issue resolution on initial call by Help Desk	Percent of calls to Help Desk requesting assistance will be resolved on initial contact	60%

Communications Action Plans	Measures or Checkpoint	Target
High Responsiveness to service requests assigned to the Network Transport Group (NTS)	% Response to HEAT tickets within 3 days	99%
Survey customers for satisfaction at completion of requested work from the Telecommunications Unit to monitor the quality of services provided	% Satisfactory response of customers responding to survey at completion of service order	94%

Security Action Plans	Measures or Checkpoint	Target
Enhance the coordination efforts with state agencies by effectively sharing information on security threats and risks and appropriate countermeasures.	Distribute verifiable information to appropriate IT functional areas and identified agency Information Security Officers (ISO)	95%
Provide prompt response to inquiries or assistance requests from agencies.	IT Security Requests for Assistance Completed	95%

Common Objective: 1. b. Deliver IT Guidance with Stakeholder Involvement.	Goals Create Community of Practice (CoP) to collaboratively support IT user groups Deliver services based on outreach and solicited customer input on service needs.
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Specific Measurements of Success

Admin Action Plans	Measures or Checkpoint	Target
Ensure cost pool/service descriptions are current and correct.	Provide report as necessary	100%
Rates accurately reflect total cost of providing each specific service and an accurate forecast of customer utilizations.	Provide report as necessary	100%

Programming & Planning Action Plans	Measures or Checkpoint	Target
Match IT objectives to stakeholder business objectives.- facilitate multi-unit service plans	Number of new or updated customer agency service profiles developed per year	50% of the state assessment paying agencies
Assist customer agencies in developing IT RFP's by consulting with agencies on technical requirements, scope of work development, vendor response analysis and vendor selection.	RFPs assisted and Contracts/Work Programs reviewed	Number tracked annually
Review State Agency IT contracts to ensure adequate planning and technical fit with the State's Infrastructure.	Review of IT contracts submitted to DoIT to be reviewed by Planning	100%
Provide for effective IT training with knowledge sharing technology	Provide IT training for IT users on an annual basis targeting free or low cost offerings	400 people per year
Deliver service to meet mutually agreed upon requirements	Service level agreements or formal agreements meeting requirements	95% FY10 96% FY11

Computing Facility Action Plans	Measures or Checkpoint	Target
Ensure the enterprise server is available according to the agency's predetermined schedule request.	Provide system availability 99% of the time	99%
Provide an average response time for mainframe interactive system (CICS) processing	Provide internal processing average response time as required	One (1) second
Ensure DoIT Web, Email, and UNIX servers are available	Provide availability 99.5% of the time	99.5%
Ensure the Domain Name Servers Services are available	Provide availability 99.5% of the time	99.5%

Communications Action Plans	Measures or Checkpoint	Target
Ensure network high performance, monitoring network traffic for latency (delay)	Provide core backbone latency less than 70 Msec 100% of the time	70 Msec
Ensure Silvernet Wide Area Network (WAN) is available	Provide availability 98% of the time	98%
Ensure the Analog and Digital Microwave Systems used by public safety and other agencies are available	Provide the Analog and Digital Communication System availability targeted % of the time	Analog 80% Digital 99%

Security Action Plans	Measures or Checkpoint	Target
Continue the State Information Security Committee with representation from state agencies to develop sound security policies, standards and guidance.	Conduct regular meetings	4
Provide security awareness and guidance to state employees through the development and distribution of information security newsletters, bulletins, posters, bulletins and presentations.	Develop and distribute awareness materials as applicable	24

Action Planning Process linked to Enterprise Strategy 2 Pursue consolidation opportunities to ensure efficient and effective government infrastructure

Common Objective: 2. a. Deliver Appropriate Oversight and Cost Containment Processes.	Goals Ensure costs are competitive, with each service area to establish benchmarks for costs and performance.
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Specific Measurements of Success

Admin Action Plans	Measures or Checkpoint	Target
Provide monthly DoIT internal service providers actual expenses and revenues to date for the fiscal year and projections for the remainder of the fiscal year.	Provide monthly reports as necessary	Monthly
Distribute DoIT charges to customers by agreed upon deadline	Percent of billings distributed by 15 th of each month	95%
Review Internal Controls annually to identify any potential weakness or non-compliance issues with regard to the SAM, NRS and NAC.	Perform review as necessary	Annually

Programming & Planning Action Plans	Measures or Checkpoint	Target
Leverage enterprise technology solutions and promote sharing IT Technology.	TIR review process resulting in multi-agency, partnered planning efforts and estimated cost benefits/avoidance	% dollar benefit from initial submission to DoIT to Agency Request
Help build support for enterprise, departmental and collaborative IT plans	Portray collaborated efforts to the ITSPC	Publish EA strategies prior to TIR presentations
Enable State business efforts with cost effective IT	Engagements result in known cost benefits to agencies assisted	Annual dollar benefit
Provide IT research for cost savings	Cost savings resulting from performance	\$200,000 tracked savings
Bill agency service requests as mutually agreed upon	Number of hours providing services in NEBS	As tracked via NEBS900 report

Computing Facility Action Plans	Measures or Checkpoint	Target
Implement and manage high-performing, secure, and reliable data center services	Documentation of improvement actions and resulting impacts	As occurs

Communications Action Plans	Measures or Checkpoint	Target
Deliver enhanced business value from managed communications technology services	Documentation of improvement actions and resulting impacts	As occurs

Security Action Plans	Measures or Checkpoint	Target
Promote the use of the Nevada Access System (NAS) to state agencies in providing a common physical security solution for securing buildings, and internal sensitive or secured spaces.	Provide outreach to state agencies promoting the use of NAS	6

Common Objective: 2. b. Deliver Adequate Protections for State Information Assets and Systems.	Goals Ensure a secure physical and technical environment and to protect data and IT resources with consolidation opportunities.
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Specific Measurements of Success

Admin Action Plans	Measures or Checkpoint	Target
Safeguard employee records.	Maintain expected security procedures	100% compliance
Ensure accurate and timely reporting of all new, current and retired assets.	Perform review as required	100% compliance

Computing Facility Action Plans	Measures or Checkpoint	Target
Maintain full security protection for systems and data for customer agencies as requested	Execution of approved services	Per approved budget

Communications Action Plans	Measures or Checkpoint	Target
Maintain secure communications systems for customer agencies as requested	Execution of approved services	Per approved budget

Security Action Plans	Measures or Checkpoint	Target
Provide consultation to state agencies to design the most cost effective solution to provide physical security.	Assist agencies requesting security solutions.	95%
Provide risk assessment services to state agencies identifying the risks and vulnerabilities to their information system(s) infrastructure to allow the agency to implement appropriate controls.	Security Assessment performed	12

Common Objective: 2. c. Deliver Services at the Highest Possible Level of Benefit to the Customer, Citizen and Nevada Taxpayer.	Goals Identify capacities within agencies that can be leveraged globally for the enterprise. Develop a plan to provide citizens with a common business interface.
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Specific Measurements of Success

<p>Admin Action Plans</p> <p>Compare DoIT services rates to industry rates to ensure compatability in both rate structure (service description and unit of measure) and computed rate.</p> <p>Ensure appropriate operating policies, standards, procedures (PSPs) and processes are in place to support high quality service delivery.</p> <p>Ensure all active PSPs are reviewed at least biennially to maintain currency and applicability.</p>	<p>Measures or Checkpoint</p> <p>Perform comparison for review</p> <p>Perform PSP review as necessary</p> <p>Perform PSP review as necessary</p>	<p>Target</p> <p>Report</p> <p>Biennial Review</p> <p>Biennial Review</p>
<p>Programming & Planning Action Plans</p> <p>Identify capacities within agencies that can be leveraged globally for the enterprise.</p>	<p>Measures or Checkpoint</p> <p>Via customer outreach and developed profiles identify potential. Work with agencies to fully use existing resources, vendor contracts, etc.</p> <p>Annual percent of planning assistance effort given to potential state wide enterprise projects</p>	<p>Target</p> <p>Identified sharable resources</p> <p>25% FY10 33% FY11</p>
<p>Computing Facility Action Plans</p> <p>Provide leverage services to all customer agencies as requested</p>	<p>Measures or Checkpoint</p> <p>Execution of approved services</p>	<p>Target</p> <p>Per approved budget</p>
<p>Communications Action Plans</p> <p>Maintain a managed communications services business model and governance structure.</p>	<p>Measures or Checkpoint</p> <p>Execution of approved services</p>	<p>Target</p> <p>Per approved budget</p>
<p>Security Action Plans</p> <p>Consolidate the existing physical access control systems used by NDoT, DPS and DoIT allowing system integration, reduction/ elimination of multiple access control systems and take advantage of cost reduction for software licensing, operations overhead and training cost.</p>	<p>Measures or Checkpoint</p> <p>Complete consolidation by Dec 2008</p>	<p>Target</p> <p>100%</p>