New Mexico
Department of Information Technology
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Performance Monitoring Plan
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I. Introduction

The purpose of this document is to describe the Department of Information Technology (Department)'s plan for monitoring the established performance measures for each of the program areas in FY2017. The FY2017 Performance Monitoring Plan (Plan) includes the definition, source of data and methodology to capture and analyze the data. The Plan also describes the validation and reliability process to ensure the data is accurate and repeatable.

The Department was created by legislation enacted in the 2007 Legislative Session. The Department began operations July 1, 2007 and as a new Department established new performance measures. As the State of New Mexico (State)'s provider for enterprise Information Technology (IT) services, the Department is working across the State with all agencies to improve services and better facilitate efficient and responsive government for constituents of New Mexico. At its foundation, the Plan is a continuation and evolution of core IT measurement practices. Emphasis is placed on tracking, cost-benefit based, and consolidation of IT resources that leverages shared services, mitigates redundancy, and continues to drive economies of scale. Also, leveraging systemic thinking as a means to better measure the many various IT systems upon which the State builds its core business.

The Plan supplies metrics that track the use of emerging technology that deliver enterprise services to better support constituents and stakeholders. IT Goals within the Department’s Annual IT Plan and this Plan have a direct correlation with the Draft FY2017 – FY2019 New Mexico Information Technology Strategic Plan (State Strategic Plan). Each performance measure supports a Department and State IT goal.

The majority of the FY2016 performance measures were continued in FY2017. For Program 771 and 772 all the performance measures remained unchanged. For Program 773 four performance measures had minor modifications. One performance measure had a word change and three others had “Measure Type” changed from “Output” to “Outcome”. That modification was made to align with the Guidelines to Performance-Based Budgeting. “Outcome” is the measurement of the actual impact or public benefit of a program.
II. FY2017 Changes to Program Structure

The Plan is structured according to the request submitted by the Department and approved by the Department of Finance Administration (DFA). Below are the modification and enhancements to the Department’s FY2017 Performance Measures Plan from the FY2016 Performance Measures Plan.

A. Enterprise Services Program (P773):

1. The Department had a word change from “Total number” to “Growth” for the following performance measure:

   P773-15 Growth of virtual machines running on hosted enterprise servers.

   This metric will provide progression in the enterprise virtual environment that will provide efficiencies, save energy, reduce data center footprint, improve disaster recovery, and increase uptime.

2. The Department had a measurement type change from “Output” to “Outcome” for the following performance measures:

   P773-19 Percent of scheduled uptime the statewide human capital management suite of the Statewide Human Resource, Accounting, and Management Reporting system is available during business hours

   P773-20 Percent of scheduled uptime the financial suite of the Statewide Human Resource, Accounting, and Management Reporting system is available during business hours

   P773-21 Percent on-time delivery of Statewide Human Resource, Accounting, and Management Reporting System approved projects to the agreed upon implementation date.

   Per the definition from the Guidelines to Performance-Based Budgeting instructions, Outcome is the measurement of the actual impact or public benefit of a program.
III. Program Area: Program Support (P771)

The Program Support Division provides leadership, guidance and administrative services to the Department in support of its mission to provide state of the art information processing, radio, information technology contract review and telecommunication services to agencies statewide. Program Support includes the Office of the Secretary and the Administrative Service Division. It is responsible for the Department’s direction, administrative policies and procedures, human resources, budget, financial management, general ledger, accounts receivable and payable, as well as purchasing and contractual support. Additionally, Program Support is responsible for establishing a cost recovery model and developing fair rates for services provided by the Department.

1. P771-1 Percent of audit corrective action plan commitments completed on schedule (Annual)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure

Goal 4 - Effectively Manage And Value Information as an Asset to Drive Operational Efficiencies, That Support Mission Needs

Goal 5 - Recruit, Sustain And Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services

DoIT FY2017 Agency Information Technology Plan:

Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight

Definition:
This performance measure shows the progress of implementing Corrective Action Plan (CAP)s to address audit findings. Data will be captured and monitored by the Administrative Services Division utilizing an Excel spreadsheet. The number of CAPs commitments completed on schedule, out of the total new and outstanding commitments, will be measured. This performance measure will be reported annually.

Data Sources and Methodology:
Audit findings result in a CAP that is created to remedy the finding with a targeted due date. The audit CAP commitments will be tracked utilizing an Excel spreadsheet and monitored to ensure successful completion before the targeted due date.

Data Validity:
The Department will undergo annual audits. Based upon the audit, there may potentially be findings that require a corrective action. A CAP is developed to address the audit finding and implement a change to prevent a repeat of the finding. These CAPs will be proactively monitored to ensure the change is successful and completed on time. This is an important performance measure for the Department as some audit findings are critical in nature and necessitate immediate correction or there may be significant impact to the Department’s mission.
Data Reliability:
An Excel spreadsheet will be utilized to identify the CAPs to address any potential audit findings. The data will be monitored to ensure the CAP is completed on time.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 95%

2. P771-2 Percent of accounts receivable dollars collected within sixty days of the invoice due date (Quarterly)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure

Goal 4 - Effectively Manage And Value Information as an Asset to Drive Operational Efficiencies, That Support Mission Needs

Goal 5 - Recruit, Sustain and Retain the Best Technology Workforce to Effectively Deliver Excellent It Services

DoIT FY2017 Agency Information Technology Plan:

Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight

Definition:
This performance measure scores the Department's effectiveness at collecting against agency invoices in a timely fashion. This metric is important given the Department’s enterprise-funded model, as timely collection of payments for services rendered are crucial to maintaining a healthy fiscal operation. This performance measure will be reported quarterly.

Data Sources and Methodology:
Data for invoices are generated by the Billing System and imported into the SHARE accounts receivable module. This performance measure is ultimately calculated as the ratio of the value of invoices paid on or within sixty days over the total value of invoices for the given period.

Data Validity:
Currently, billing data generated by the Billing System is validated and imported into the SHARE accounts receivable module. Accounts receivable reports and queries are generated from the SHARE accounts receivable module.

Data Reliability:
As the data used for this metric is obtained from the SHARE Account Receivable module and is validated throughout the accounting process. The data is reliable and is used for Financial Statement presentations. These systems are subjected to the financial controls imposed by DFA and implemented by the Department’s Chief Financial Officer (CFO).
Measure Type:
Output – Measures the volume of work completed or the level of actual services or products delivered.

Target: 75%

3. P771-3 Dollar amount of account receivables over sixty days (Quarterly)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

- **Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure**
- **Goal 4 - Effectively Manage And Value Information as an Asset to Drive Operational Efficiencies, That Support Mission Needs and**
- **Goal 5 - Recruit, Sustain And Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services**

DoIT FY2017 Agency Information Technology Plan:

- **Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight**

Definition:
This performance measure shows the total dollar amount due to the Department for services rendered that is more than sixty days delinquent. This performance measure tracks the extent to which unpaid invoices have the potential to impact the Department's enterprise-funded budget and cash flow. This performance measure will be reported quarterly.

Data Sources and Methodology:
Data for invoice are generated by the Billing System and imported into the SHARE accounts receivable module. This performance measure is ultimately calculated as the ratio of the number of invoices, or accounts receivable, paid on time over the total number of invoices, or accounts receivable outstanding. This data is cumulative in nature.

Data Validity:
Currently, billing data generated by the Billing System is validated and imported into the SHARE accounts receivable module. Accounts receivable reports and queries are generated from module.

Data Reliability:
As the data used for this metric is obtained from the billing data generated by Billing System is validated and imported into the SHARE accounts receivable module. Accounts receivable reports and queries are generated from module.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: $7.5M
4. P771-4 Percent of mainframe services meeting federal standards for cost recovery (Annual)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:
Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure

Goal 4 - Effectively Manage And Value Information as an Asset to Drive Operational Efficiencies, That Support Mission Needs

Goal 5 - Recruit, Sustain And Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services

DoIT FY2017 Agency Information Technology Plan:
Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight

Definition:
Ultimately, this performance measure evaluates the cost-recovery model and rates charged for enterprise mainframe services. Federal standards require that services provided by the Department cannot allow for a profit. Each billed service must be treated as a separate enterprise and must be self-supporting. The rate for each service must only recover the actual cost of providing the service plus an allowance for sixty days of working capital. Failure to meet federal requirements could result in overpayment to the Department and subsequent reimbursement to federal entities. This metric captures explicitly the percentage of those mainframe services offered under the enterprise cost model that meet federal standards. This performance measure will be reported annually.

Data Sources and Methodology:
The data for this metric is derived from a profit and loss statement, which the Department must prepare annually in accordance with federal standards. Budget and billing data is analyzed through the rate and cost allocation model to determine profit and loss for each itemized mainframe service provided by the Department. This report shows either the profit or loss for each service which must be within federal standards. This performance measure is critical for the Department to ensure each service's viability and appropriate cost recovery rate.

Data Validity:
Budget and billing data is analyzed through the rate and cost allocation model to effectively monitor the cost and profit of each of the services provided by the Department. Each billed service must be treated as a separate enterprise and must be self-supporting. As the data comprising this metric is itemized around logical mainframe services (e.g., CPU, I/O, storage), the parameters (and thus the validity) of the cost-allocation model are continually and iteratively updated based on actual usage statistics versus fluctuating operating costs. The rate for each service must only recover the actual cost of providing the service plus an allowance for sixty days of working capital. This performance measure provides valuable insight into the cost of providing each service as well as revenue. Also, this performance measure ensures an appropriate cost recovery rate for each service.

Data Reliability:
As the data used for this metric is obtained from the Billing System, the SHARE accounting systems and the Department’s audited financial statement, it is assumed to be as reliable as it is for the primary uses of those billing systems. Indeed, these systems are subjected to the financial controls imposed by the State, by the federal government, and implemented by the CFO.
Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 100%

5. **P771-5 Percent of voice, data, and radio services meeting federal standards for cost recovery (Annual)**

Alignment:
This performance measure aligns with:

- **Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:**
  - **Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure**
  - **Goal 4 - Effectively Manage And Value Information as an Asset to Drive Operational Efficiencies, That Support Mission Needs**
  - **Goal 5 - Recruit, Sustain And Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services**

- **DoIT FY2017 Agency Information Technology Plan**:
  - **Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight**

Definition:
Ultimately, this performance measure evaluates the cost-recovery model and rates charged for enterprise voice, data, and radio services. Federal standards require that services provided by the Department cannot allow for a profit. Each billed service must be treated as a separate enterprise and must be self-supporting. The rate for each service must only recover the actual cost of providing the service plus an allowance for sixty days of working capital. Failure to meet federal requirements could result in overpayment to the Department and subsequent reimbursement to federal entities. This metric captures explicitly the percentage of those voice, data, and radio services offered under the enterprise cost model that meet federal standards. This performance measure will be reported annually.

Data Sources and Methodology:
The data for this metric is derived from a profit and loss statement, which the Department must prepare annually in accordance with federal standards. Budget and billing data is analyzed through the rate and cost allocation model to determine profit and loss for each itemized voice, data, and radio service provided by the Department. This report shows either the profit or loss for each service which must be within federal standards. This performance measure is critical for the Department to ensure each service’s viability and appropriate cost recovery rate.

Data Validity:
Budget and billing data is analyzed through the rate and cost allocation model to effectively monitor the cost and profit of each of the services provided by the Department. Each billed service must be treated as a separate enterprise and must be self-supporting. As the data comprising this metric is pulled from a number of sources, the parameters (and thus validity) of the cost-allocation models are continually and iteratively updated based on actual usage statistics versus fluctuating operating costs. Additionally, depreciation costs for capitałly-funded equipment are based on pre-published manufacturer’s lifecycle data and/or federally published data.
Data Reliability:
As the data used for this metric is obtained from the Billing System, the SHARE accounting system and the Department's audited financial statement, it is assumed to be as reliable as it is for the primary uses of those billing systems. Indeed, these systems are subjected to the financial controls imposed by the State, by the federal government, and implemented by the Department's CFO.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 100%
IV. Program Area: Compliance & Project Management (P772)

The Compliance and Project Management Division is the State’s Enterprise Project Management Office (EPMO) and performs the following functions: provide IT Project Management Lifecycle policies, methodologies and templates for IT initiatives to promote quality and success and report regularly to Executive, Legislative, and IT Commission (ITC) on the status of the State’s IT Project Portfolio; provide support, guidance and oversight on IT projects and procurements to promote improved outcomes; review agency IT plans for prudent allocation of IT resources and monitor compliance of projects with agency strategic plan and the State IT strategic plan; review appropriation requests and legislation related to IT; and make recommendations to the DFA, and Legislative Finance Committee, the ITC, and the Science, Technology, and Telecommunications Committee.

1. P772-6 Number and appropriated budget of executive agency certified projects reviewed quarterly for oversight requirements (Quarterly)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 3 - Fully Leverage It Investments through Effective Development, Implementation, Resource Optimization and Management of It Technical Services

Goal 6 - Develop And Implement Governance by Which the State Coordinates Data and Information Management Programs

DoIT FY2017 Agency Information Technology Plan:

Goal 3 - Drive Digital Leadership via Rationalization, Demystification and Business Translation

Definition:
This performance measure reflects the volume of oversight for agency certified IT projects by tracking both the number and budget appropriations. Additional details include the number and appropriated budget for projects presented to the Project Certification Committee (PCC) for phases, changes, and status updates of IT projects. This performance measure will be reported quarterly.

Data Sources and Methodology:
Data for the number and appropriated budget of certified projects is tracked using two sources. The first source is an Excel spreadsheet that compiles the monthly reports submitted by the agencies for their respective projects. The second source is the PCC website which contains the certification documentation presented to the PCC for phases, changes, and status updates of IT projects.

Data Validity:
The validity of the data is quantitatively assured by virtue of the Department having tracked the certification letters for the release of any and all funds as part of the PCC process. The funds are tracked through an approval email sent to the DFA.

Data Reliability:
The reliability of data is ensured because agencies are required to submit monthly status reports to the Department. The status reports are reviewed by the division staff to ensure the correct project phase and budget is reported based on the certification approval letters.
Measure Type:
Explanatory – measures external factors over which the agency has little or no control but that have a material effect on the agency’s ability to achieve its goals.

Target: N/A

2. P772-7 Quarterly number and budget of approved IT professional services contracts and amendments (Quarterly)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 3 - Fully Leverage IT Investments through Effective Development, Implementation, Resource Optimization and Management of IT Technical Services

GOAL 6 - Develop And Implement Governance by Which the State Coordinates Data and Information Management Programs

DoIT FY2017 Agency Information Technology Plan:

Goal 3 - Drive digital leadership via rationalization, demystification and business translation

Definition:
This performance measure tracks the volume of oversight that the Department provides for statewide IT expenditures. The performance measure tracks the number of IT procurements reviewed and compensation for the contracts. The division performs reviews for agency IT contracts, amendments, and RFP’s including all procurement types such as emergencies, sole source, agency price agreements, and state wide price agreements. The purpose of the review is to ensure the proposed contract(s) and procurement is in accordance with State standards, guidelines, and consistent with the State IT Strategic Plan and agency IT plans. This performance measure will be reported quarterly.

Data Sources and Methodology:
The data is obtained from a database of received and reviewed contracts that also tracks the compensation amounts. Data for the performance measure is captured within the Department’s contract database during the two-step review and approval process. After the initial e-review, contracts are returned to the agency with the approval to proceed or for additional information. When the final contract is submitted to the Department for signature, a final review is performed, and any modification or corrections are made in the contracts database.

Data Validity:
It is assumed that the contractual information is valid by virtue of the review performed by the agencies prior to submission to the Department and by virtue of the signatures obtained on the final procurements. Depending on the procurement vehicle, the signatures may include the specific agency cabinet secretary or director, the specific agency general counsel, the DFA, State Purchasing, and the Taxation and Revenue Department.

Data Reliability:
Data for the performance measure is captured within the Department’s contract database both during the contract submission e-review process and during the final contract submission process to the Department. The contracts database is reviewed periodically for accuracy.
Measure Type:
Explanatory – Measures external factors over which the agency has little or no control but that have a material effect on the agency’s ability to achieve its goal.

Target: N/A

3. P772-8 Number and budget requested for reoccurring IT appropriations as incorporated within annual agency IT Plans (Annual)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 1 - Deliver High Quality Government Services that will Benefit Constituents and Support Economic Development

DoIT FY2017 Agency Information Technology Plan:

Goal 1 – Be the Trusted Service and Solution Provider for Agencies in Terms of IT Service Delivery, IT Project Management, IT Strategic Planning and Sustainable IT Operations

Definition:
This performance measure tracks the submission of agency one time IT appropriation requests. The division reviews the agencies’ appropriation request, analyzes, and provides recommendations. The purpose of the review is to ensure the proposed request for IT appropriation is in accordance with State standards and guidelines consistent with the agency plans and the State IT Strategic Plan. The performance measure tracks the number of IT appropriations requested and the amount of each request. This performance measure will be reported annually.

Data Sources and Methodology:
The data for this performance measure originates from the received and reviewed appropriation requests that are submitted to the Department. Agencies’ are given the opportunity to provide presentations and backup information for their requests. A spreadsheet tracks the agency name, request name, requested amount, the Departments recommendations, and the finalized recommendations. The recommendations are made via letter and spreadsheet to the DFA, LFC, the ITC, and the appropriate interim legislative committee.

Data Validity:
The review of appropriation requests takes place throughout the pre-budgeting request process. The spreadsheet is shared with the agencies, DFA, and LFC during the process. Data accuracy is monitored throughout the review process and is verified with the agencies, DFA, and LFC.

Data Reliability:
Data for this performance measure is captured within the Department’s appropriation requests spreadsheet. The spreadsheet for this performance measure is used in the State fiscal year budgeting process. The review and transparency inherent in the process, as well as regular coordination with DFA, LFC and the requesting agency, ensures the data is reliable.

Measure Type:
Explanatory – Measures external factors over which the agency has little or no control but that have a material effect on the agency’s ability to achieve its goal.

Target: N/A
V. Program Area: Enterprise Services (P773) & Equipment Refresh (P784)

The purpose of the Enterprise Services program is to provide the state with the information technology fabric that enables agencies to innovate and excel in their specific domains with the goal of consolidating services duplicated within agencies to promote cost savings and efficiencies. This is accomplished through the delivery and management of cost effective and efficient IT infrastructure services, enterprise applications and other value added IT services. The program is enterprise funded thereby assessing fees for services which includes the depreciation cost for providing service. This enables an Equipment Replacement Fund to be utilized to maintain and enhance services over time.

1. P773-9 Percentage of phone systems using internet protocol or other similar technologies to achieve virtual local calling within the state enterprise (Quarterly)

**Alignment:**
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

- **Goal 3 - Fully Leverage It Investments through Effective Development, Implementation, Resource Optimization and Management of IT Technical Services**

- **GOAL 6 - Develop And Implement Governance by Which the State Coordinates Data and Information Management Programs**

DoIT FY2017 Agency Information Technology Plan:

- **Goal 3 – Drive Digital Leadership via Rationalization, Demystification and Business Translation**

**Definition:**
This performance measure tracks the increased use of internet protocol (IP) technologies versus landlines. This performance measure quantifies the continued advancements utilized by the State for telephone technology and represents the potential for significant measurable cost savings to the State. The number of landline systems replaced by the use of the enterprise network reflects the continued success of increased cost saving, leveraging economies of scale within the IT consolidation effort. This performance measure will be reported quarterly.

**Data Sources and Methodology:**
The data source is the reports attained from the Cost Center System as to the number of IP technology services provided by enterprise services. The use of IP technologies such as voice over IP (VoIP), web conferencing, data circuits and other IP technologies are recorded by the Department through the Cost Center System for billing. Newly activated services are entered into the Cost Center System by the Department engineers as installations are performed.

**Data Validity:**
Data is validated by several means such as; review of invoices as submitted to the Department for data services; tracking by the Department engineers for installation or termination of services; and the Department Enterprise Service Desk.
Data Reliability:
The number of IT technology services utilizes billing data from the Department Cost Center System.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 40%

2. P773-10 Number of anchor institutions utilizing the forthcoming 700MHz Long Term Evolution (LTE) public safety network (Quarterly)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 1 - Deliver High Quality Government Services that will Benefit Constituents and Support Economic Development

DoIT FY2017 Agency Information Technology Plan:

Goal 2 – Be the Thought Leader among Agencies with Respect to Emerging Trends and Application of Enabling Technologies

Definition:
On behalf of the State, the Department is one of seven institutions nation-wide to have both a waiver for the operation of a 700 MHz public safety network, and federal funds for the initial deployment of such a capability. This performance measure will track the number of anchor institutions, or ‘customers’ that this new technology will support. This metric is also a requirement of the federal grant awarded to the Department, but is equally as important to be established internally to the Department. As this technology is anticipated to become a substantial portion of the Department’s radio capability over the next five to ten years, it will be important to meter how widespread its adoption is for the purposes of advanced planning and development of related cost models. This performance measure will be reported quarterly.

Data Sources and Methodology:
The data source for this metric will be a tally of the 700MHz sites that are operational and will be tracked in an Excel spreadsheet or a GIS data base. The count will be identical to those used for reporting purposes to the federal government as per the ARRA requirements. Subsequently, this count will serve as the baseline, with additional build outs being tallied in aggregate.

Data Validity:
As this data will be heavily scrutinized by the federal government as part of the ARRA reporting requirements, it will be generally assumed to be valid.

Data Reliability:
As this data will be heavily scrutinized by the federal government as part of the ARRA reporting requirements, it will be generally assumed to be reliable.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: Quantity 5
3. **P773-11 Queue-time to reach a customer service representative at the DoIT Help Desk (Quarterly)**

**Alignment:**
This performance measure aligns with:

- **Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:**
  
  *Goal 1 - Deliver High Quality Government Services that will Benefit Constituents and Support Economic Development*

- **DoIT FY2017 Agency Information Technology Plan:**
  
  *Goal 1 – Be the trusted service and solution provider for agencies in terms of IT service delivery, IT project management, IT strategic planning and sustainable IT operations*

**Definition:**
This performance measure reflects the average wait time to talk with help desk staff when calling the Enterprise Support Desk. The Department utilizes a call center application (IntelliCenter) to support the Enterprise Support Desk function. This performance measure is an important service metric for the Department as the Enterprise Support Desk is the first point of contact for agency customers. A prompt initial response is critical to effective customer service. This performance measure will be reported quarterly.

**Data Sources and Methodology:**
The data source for this performance measure is a report generated from the call center application, IntelliCenter. The average call wait time or queue-time to reach a customer service representative at the help desk is an industry standard for call centers of all types. When inquiring about IT service concerns or incidents, users can call the Enterprise Help Desk. A caller will hear options for information or types of assistance. Once the user has navigated the phone menu, the call center application tracks the amount of time before a help desk staff member speaks with the user. IntelliCenter automatically captures key data points and enables the Department to run a number of important metric reports.

**Data Validity:**
The validity of the data is assured by proven quality of the Department call center application. IntelliCenter tracks the phone call from points in the phone answering menu to the answered call. This is an automated tracking system that allows data retrieval.

**Data Reliability:**
The proven auto collect functionality of the call center application demonstrates reliability.

**Measure Type:**
Output – Measures the volume of work completed or the level of actual services or products delivered.

**Target:** Less than twenty (20) seconds

4. **P773-12 Percentage of service desk incidents resolved within the time frame specified for their priority level (Quarterly)**

**Alignment:**
This performance measure aligns with:
Goal 1 – Deliver High Quality Government Services That Will Benefit Constituents And Support Economic Development

DoIT FY2017 Agency Information Technology Plan:

Goal 1 - Be the Trusted Service and Solution Provider for Agencies In Terms of IT Service Delivery, IT Project Management, IT Strategic Planning and Sustainable IT Operations

Definition:
This performance measure reflects the average percentage of incidents resolved within the timeframe specified for their priority levels. The Department utilizes a call center application, Service Desk, to support the Enterprise Support Desk function. This performance measure is an important metric for the Department as the Enterprise Support Desk is the first point of contact for agency customers. A prompt resolution is critical to effective customer service. This performance measure will be reported quarterly.

Data Sources and Methodology:
The data source for this performance measure is a report generated from the call center application, Service Desk. The average response time to resolve a concern or incident received at a help desk is an industry standard. The response time applies to the priority level of the incident. When reporting IT service concerns or incidents users can call the Enterprise Help Desk. The help desk establishes the nature of the call and the priority for the type of incident being reported. This information is entered and tracked in Service Desk by the Enterprise Support Desk staff. The agencies can directly enter tickets into Service Desk. Service Desk automatically captures key data points during the life of the incident and enables the Department to run a number of important metric reports.

Data Validity:
All incidents are entered into Service Desk by the Enterprise Support Desk staff or the agencies. As the data is manually entered, there is a risk that a ticket may not be entered with the correct priority level. This is mitigated by the Enterprise Support Desk staff reviewing the priority levels for the requests and correcting as appropriate. Due to this review, the data will be assumed to be generally valid.

Data Reliability:
All Enterprise Support Desk staffs and designated individual from agencies received training in Service Desk. All calls are entered into Service Desk by such individuals. Once an incident is entered into Service Desk, the record remains within the system regardless of status (i.e. open or closed).

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 90%

5. P773-13 Percentage of the state voice communication network (Quarterly)

Alignment:
This performance measure aligns with:
Goal 1 - Deliver High Quality Government Services that will Benefit Constituents and Support Economic Development

DoIT FY2017 Agency Information Technology Plan:

Goal 1 - Be the Trusted Service and Solution Provider for Agencies in Terms of IT Service Delivery, IT Project Management, IT Strategic Planning and Sustainable IT Operations

Definition:
This performance measure reflects the overall availability or in-service percentage of the State telephone network used by agencies. The Department maintains and operates the telephone system for agencies. The telephone system is a critical and integral part of government operations. This performance measure captures the total amount of time the voice network is available excluding scheduled maintenance. This performance measure will be reported quarterly.

Data Sources and Methodology:
The Department contracts with a vendor to support the voice communication network. As part of the contract, the vendor must report on a monthly basis any downtime of the voice communication network excluding scheduled maintenance. The Department maintains the source document and performs any data collection, analysis, quality reviews, and reporting of the data.

Data Validity:
The status of the State’s voice communication network is vital to the operations of State government and is constantly monitored and tracked. Monitoring is performed via automated tools to prevent interruptions in service and immediately notify appropriate personnel of any issues. This data is aggregated and reported on a monthly basis.

Data Reliability:
The data is generated through existing systems based upon actual performance of the voice communications system. This performance measure is a function of the availability of the phone system, at all times, excluding scheduled maintenance time. This performance measure is an industry best practice type of metric for systems availability.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 99.99%

6. P773-14 Percent of mainframe uptime affecting user access and/or batch scheduling (Quarterly)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 1 - Deliver High Quality Government Services That Will Benefit Constituents And Support Economic Development
DoIT FY2017 Agency Information Technology Plan:

Goal 1 - Be the Trusted Service and Solution Provider for Agencies in Terms of IT Service Delivery, IT Project Management, IT Strategic Planning and Sustainable IT Operations

Definition:
The Department maintains and operates the State's mainframe environment within the State's data center. The mainframe hosts several critical agency applications such as the Child Support Enforcement System, Medicaid, Cash Assistance, and the Oil and Natural Gas Administration and Revenue Database (ONGARD) system. This performance measure reports any unscheduled downtime of the mainframe that affects user access or batch processing. There are scheduled windows designated for maintenance when the mainframe is not available and are not included as part of this performance measurement. This performance measure will be reported quarterly.

Data Sources and Methodology:
The Department monitors the mainframe environment twenty-four hours a day, seven days a week, to ensure it is available to users and successful with batch processing. Any downtime of the mainframe may have a substantial effect on the delivery of State services such as income support, child support enforcement and other critical functions within State government. Any downtime affecting user access or batch processing is logged and aggregated monthly.

Data Validity:
This type of performance measure is an industry standard for IT systems to track the availability of a system, such as the State's mainframe. This performance measure is reflective of the support systems and processes necessary to successfully operate the mainframe in an enterprise environment.

Data Reliability:
The mainframe environment is continuously monitored and any downtime is logged. The data reports are generated from the logged data. This information is aggregated on a monthly basis for reporting purposes. Scheduled downtime for short periods of time, not affecting user access or batch processing, occurs in order to keep the mainframe maintained. Again, these periods are scheduled in advance, users are notified and any impact is kept to a minimum and not included in this performance measure data.

Measure Type:
Outcome – measures the actual impact or public benefit of the program.

Target: 99.99%


Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure

Goal 4 - Effectively Manage and Value Information as an Asset to Drive Operational Efficiencies, that Support Mission Needs
Goal 5 - Recruit, Sustain and Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services

DoIT FY2017 Agency Information Technology Plan:

Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight

Definition:
This performance measure reflects consolidation efforts by tracking the number of virtual machines running on hosted enterprise servers. The Department continues to improve the State’s infrastructure, to realize the cost savings inherent in consolidation, by offering physical server consolidation through the use of virtualized enterprise servers. This sharing of resources moves the Department closer to achieving its vision of improved enterprise services and economies of scale. Virtualization has proven to be cost effective by increasing the number of server environments without physically increasing the number of servers, thus reducing power consumption. This performance measure will be reported annually.

Data Sources and Methodology:
The data source is a simple tallying of the number of systems deployed at the beginning and end of the year.

Data Validity:
The data will be based on actual virtual machines implemented on hosted enterprise servers. The systems deployments within a virtual machine are billed to agencies and the agencies actively review and monitor their billing. Any errors are investigated and corrected as appropriate. Due to this continual, external review the data is assumed to be generally valid.

Data Reliability:
The data used for this metric should be generally reliable, and will be validated through a catalogue audit of physical servers hosting virtual servers.

Measure Type:
Output - measures the volume of work completed or the level of actual services or products delivered

Target: Quantity 375

8. P773-16 Number of enterprise systems hosted or owned by the Department with a disaster recovery or resilience presence (Annual)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure

Goal 4 - Effectively Manage and Value Information as an Asset to Drive Operational Efficiencies, that Support Mission Needs

Goal 5 - Recruit, Sustain and Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services
Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight

Definition:
This performance measure counts the number of enterprise data systems that have a recovery or resilience presence at a secondary site. Secondary sites include agreements with universities and other secure entities. This metric represents continued effort to provide crucial protection of the State’s data and on-going constituent services through the implementation of business continuity and disaster recovery enterprise services. The number of systems or system data tracked at a secondary site will represent the State’s ability to secure data and recoverability of enterprise data systems. This performance measure will be reported annually.

Data Sources and Methodology:
The data source for this metric will be the documentation associated with the implementation of disaster recovery or business continuity for each system within a secondary State data center. Initially, the metric will be compiled manually via an Excel spreadsheet; although more automated methods for tracking systems in the secondary data center will be explored.

Data Validity:
Data used to compile this metric will be assumed to be generally valid. Data will be derived from physical systems being located at the secondary State data center or systems designed with a resilience architecture where a secondary node or a portion of the grid resides at the State Secondary Data Center.

Data Reliability:
The reliability of this data will be based on the periodic updates of the supporting documentation accompanying systems in the State Secondary Data Center.

Measure Type:
Explanatory – Measures external factors over which the agency has little or no control but that have a material effect on the agency’s ability to achieve its goal.

Target: N/A

9. P773-17 Percentage of co-located and enterprise hosted systems with documented system security plans (Annual)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure

Goal 4 - Effectively Manage and Value Information as an Asset to Drive Operational Efficiencies, That Support Mission Needs

Goal 5 - Recruit, Sustain And Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services
Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight

Definition:
This performance measure allows the Department to quickly respond to incidents involving enterprise IT systems by following a documented System Security Plan (SSP). This performance measure compares the number of IT systems to the number of SSP’s. The ability to detect and assess cyber threats to the State’s IT infrastructure is crucially important and the documented SSP will allow the Department to respond in a controlled manner. This performance measure will be reported annually.

Data Sources and Methodology:
The data source for this performance measure is a simple tally of the number of SSP documents associated with each enterprise system. Information acquired from agencies related to their SSPs will be acquired via an assessment tool.

Data Validity:
As this metric is a simple tally of SSP documents associated with these systems, and these documents will be based on a template defined by the Department; the count will generally be assumed to be valid and not based on the validity and quality of the SSP.

Data Reliability:
The reliability of this metric will depend on updates as enterprise systems are added, modified, and/or deleted. As such, periodic manual audits of the SSP documents, associated with the enterprise systems and agency systems will need to be performed to ensure reliability.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 65%

10. P773-18 Number of perimeter and security-logged devices reporting security metrics to the Network Operations Center (Annual)

Alignment
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure

Goal 4 - Effectively Manage and Value Information as an Asset to Drive Operational Efficiencies, That Support Mission Needs

Goal 5 - Recruit, Sustain and Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services

DoIT FY2017 Agency Information Technology Plan:

Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight
Definition:
This performance measure will track the number of perimeter and security-logged systems that have automated or semi-automated feeds into the Network Automation Center (NOC). The NOC is a centralized location for monitoring, detecting, and responding to cyber incidents affecting State networks. This performance measure is part of the Department’s commitment to providing enterprise-grade security to the State’s network fabric. This performance measure will be reported annually.

Data Sources and Methodology:
The data source for this performance measure will simply be a count of the number of feeds that have a formally, documented presence in the NOC.

Data Validity
As this performance measure will be a count of the documented feeds, incorporated into the NOC, the data will be assumed to be generally valid.

Data Reliability:
The reliability of the data, for this performance measure, will depend on the data feeds into the NOC. To ensure reliability, periodic manual audits of the documented feeds against the actual number of feeds in the NOC will be performed.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 80%

11. P773-19 Percent of scheduled uptime the human capital management suite of the Statewide Human Resources, Accounting, and Management Reporting system is available during business hours (Quarterly)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 1 - Deliver High Quality Government Services that will Benefit Constituents and Support Economic Development

DoIT FY2017 Agency Information Technology Plan:

Goal 1 - Be the Trusted Service and Solution Provider for Agencies in Terms of IT Service Delivery, IT Project Management, IT Strategic Planning and Sustainable IT Operations

Definition:
In FY2012, this performance measure for Statewide Human Resource, Accounting, and Management Reporting (SHARE) availability was transferred from DFA to the Department.

This performance measure reports any unscheduled downtime of the SHARE Human Capital Management (HCM) suite that affects user access or batch processing. There are scheduled windows designated for maintenance when the SHARE HCM suite is not available and is not included as part of this performance measure. This performance measure will be reported quarterly.
Data Sources and Methodology:
The Department monitors the SHARE production environment twenty-four hours a day, seven days a week, to ensure it is available to users from 8:00 A.M. to 5:00 P.M. Monday through Friday. Any downtime of the SHARE environment may have a substantial effect on the delivery of state services. Any downtime affecting user access or batch processing is logged and aggregated monthly.

Data Validity:
This type of performance measure is an industry standard for the availability of an IT system. The SHARE support team will be able to validate system availability as well as co-ordinate planned and scheduled down time.

Data Reliability:
The SHARE environment is continuously monitored and any downtime is logged. This information is aggregated on a monthly basis for reporting purposes.

Measure Type:
Output – Measures the volume of work completed or the level of actual services or products delivered.

Target: 99.5%

12. P773-20 Percent of scheduled uptime the financial suite of the Statewide Human Resources, Accounting, and Management Reporting system is available during business hours (Quarterly)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 1 - Deliver High Quality Government Services that will Benefit Constituents and Support Economic Development

DoIT FY2017 Agency Information Technology Plan:

Goal 1 - Be the Trusted Service and Solution Provider for Agencies in Terms of IT Service Delivery, IT Project Management, IT Strategic Planning and Sustainable IT Operations

Definition:
In FY2012, the performance measure for Statewide Human Resource, Accounting, and Management Reporting (SHARE) availability was transferred from DFA to the Department.

This performance measure reports any unscheduled downtime of the SHARE Financial suite that affects user access or batch processing. There are scheduled windows designated for maintenance when the SHARE Financial suite is not available and is not included as part of this performance measure. This performance measure will be reported quarterly.

Data Sources and Methodology:
The Department monitors the SHARE production environment twenty-four hours a day, seven days a week, to ensure it is available to users from 8:00 A.M. to 5:00 P.M. Monday through Friday. Any downtime of the SHARE environment may have a substantial effect on the delivery of state services. Any downtime affecting user access or batch processing is logged and aggregated monthly.
Data Validity:
This type of performance measure is an industry standard for the availability of an IT system. The SHARE support team will be able to validate system availability as well as coordinate planned and scheduled down time.

Data Reliability:
The SHARE environment is continuously monitored and any downtime is logged. This information is aggregated on a monthly basis for reporting purposes.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 99.5%

13. P773-21 Percent on time delivery of Statewide Human Resource, Accounting, and Management Reporting System approved projects to the agreed upon implementation date (Quarterly)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure

Goal 4 - Effectively Manage and Value Information as an Asset to Drive Operational Efficiencies, that Support Mission Needs

Goal 5 - Recruit, Sustain And Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services

DoIT FY2017 Agency Information Technology Plan:

Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight

Definition:
This performance measure tracks the on-time delivery of approved project requests to agencies for the Statewide Human Resource, Accounting, and Management Reporting (SHARE) enterprise system. As different projects can have different estimated durations this performance measure will attempt to normalize the duration differences by calculating the days missed as a percentage of the scheduled time. This performance measure will be reported quarterly.

Data Sources and Methodology:
The data for this performance measure originates from the SHARE team’s project tracking process. Project requests submitted to the program are vetted in conjunction with the submitting agency to ensure complete design and requirements. As the project lifecycle progresses, the agency and the SHARE team will agree upon an implementation date, which will be the date used to report against on-time delivery.

Data Validity:
The validity of the data is assured by virtue of the Department having tracked the Project Request from the agreed upon date through to final implementation.
Data Reliability:
Reliability of this data is ensured by internal reviews of the SHARE team.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 80%

14. P773-22 Percent of staff that receive at minimum 24 hours of training in their specific technology field within a year (Annual)

Alignment:
This performance measure aligns with:

Draft FY2017-FY2019 State of New Mexico Information Technology Strategic Plan:

  Goal 2 - Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure

  Goal 4 - Effectively Manage and Value Information as an Asset to Drive Operational Efficiencies, that Support Mission Needs

  Goal 5 - Recruit, Sustain And Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services

DoIT FY2017 Agency Information Technology Plan:

  Goal 4 – Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight

Definition:
The Department is committed to sustain a highly skilled, educated and productive workforce. Such a workforce supports innovation and the spread of technological advances. As such, staffs need the opportunity to acquire skills and education in order to fully contribute to and perform in their specific technology fields. This performance measure will secure that staff continue to receive training to acquire skills needed for their specific job. This performance measure will be reported annually.

Data Sources and Methodology:
Department supervisors and managers are responsible for tracking training that staffs receive. The training information will be provided to the Department Training Unit. Training information will be documented in the Department’s Training Database. For this performance measure training hours must be recorded within the database. A one day course will equate to eight hours of training. When a minimum of twenty-four hours of training is complete the requirement for this measure is met and will be counted.

Data Validity
Department supervisors and managers will make the determination on which training curriculum will provide the technical material required to enhance or expand the specific skill required for their program’s staff.
Data Reliability:
The Department is required to provide planning of staff training in the Annual IT Strategic Plan. The planning of training, positions the Department to make calculated decisions on what is needed to sustain and retain the best technology workforce.

Measure Type:
Outcome – Measures the actual impact or public benefit of the program.

Target: 60%
### FY2017-FY2019 DRAFT NEW MEXICO INFORMATION TECHNOLOGY STRATEGIC PLAN GOALS

| GOAL 1 | Deliver High Quality Government Services that will Benefit Constituents and Support Economic Development |
| GOAL 2 | Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure |
| GOAL 3 | Fully Leverage IT Investments through Effective Development, Implementation, Resource Optimization and Management of IT Technical Services |
| GOAL 4 | Effectively Manage and Value Information as an Asset to Drive Operational Efficiencies, that Support Mission Needs |
| GOAL 5 | Recruit, Sustain and Retain the Best Technology Workforce to Effectively Deliver Excellent IT Services |
| GOAL 6 | Develop and Implement Governance by Which the State Coordinates Data and Information Management |

### FY2017 DEPARTMENT OF INFORMATION TECHNOLOGY ANNUAL INFORMATION TECHNOLOGY PLAN GOALS

| GOAL 1 | Be the Trusted Service and Solution Provider for Agencies In Terms of IT Service Delivery, IT Project Management, IT Strategic Planning and Sustainable IT Operations |
| GOAL 2 | Be the Thought Leader Among Agencies with Respect to Emerging Trends and Application of Enabling Technologies |
| GOAL 3 | Drive Digital Leadership via Rationalization, Demystification and Business Translation |
| GOAL 4 | Drive External Credibility by Operating Efficiently, Effectively, and Seamlessly in the Delivery of Services and Execution of IT Oversight |