

## **FY2015 IT Plan Highlights**

### **630 HSD – Human Services Department**

#### **Executive Summary:**

1. The FY15 Information Technology (IT) Plan provides a summary of the Human Services Department's ("HSD" or "department") IT programs and its collaboration efforts with other entities. The HSD IT program is administered by the IT Division, and is designed to better align IT with the business goals of the department, while providing a framework to guide all future IT activities. The New Mexico (NM) IT Strategic Plan for FY2014 – FY2016, the Framework for an Enterprise Architecture and the IT Consolidation Order, in combination with the department's mission, goals, objectives, and strategic plan set the IT guidelines and requirements for the operation of the IT programs and operations for FY15.
2. HSD is finalizing the process of replacing the existing antiquated Income Support Division-Integrated Services Delivery (ISD2) system with ASPEN, which is the application that supports eligibility determination for all HSD programs.
3. In FY13, the department's IT infrastructure underwent some changes, the server environments were migrated to the State Data Center at Simms. With the relocation of equipment and associated services, this department was able to finalize the consolidation of IT equipment.
4. The department has begun a project in FY14 to upgrade the CA Gen software that is used by the Child Support Enforcement System (CSES). The CA Gen development tool is used to effectively manage system changes throughout the system development lifecycle. At this time the unsupported, outdated tool is placing the system at great risk, and therefore, the upgrade will allow for full vendor support of the software. HSD has secured a contract for completion of the upgrade. This project received Computer Enhancement Funding approval during the 2012 Legislative Session.
5. During FY14 the department will also begin the initial planning phase for replacing the Child Support Enforcement System (CSES), as well as the Medicaid Management Information System (MMIS).

#### **Agency Description:**

1. The NM HSD is a cabinet level agency organized into four programs directed by the Office of the Secretary (OOS): The Behavioral Health Services Division (BHSD), the Child Support Enforcement Division (CSED), the Income Support Division (ISD) and the Medical Assistance Division (MAD). HSD is the fifth largest state agency with a total number of 2,003.5 FTE positions located in 56 different field offices throughout the state. HSD manages over \$5.43 Billion in State and Federal funds which provide life's most fundamental needs to NM's poorest individuals and families. Nearly 800,000 New Mexicans are assisted with medical care, food assistance and income support through HSD's programs.
2. New Development Initiatives - The department is continuing to sharpen its focus on any additional needs to successfully implement and maintain the new eligibility system ASPEN. In FY14, the department will bring the system on-line in three implementation waves which will continue statewide until February 2014. Several options for maintenance and operations (M&O) have been reviewed, and the department has settled on a hybrid approach, which includes the hiring of state staff and the use of contract staff. Under this hybrid model, HSD was granted approval to convert 14 vacant term positions to perm FTE and hire them during the implementation phase of the project in FY14 to build staff knowledge. A couple of these positions were reclassified to provide system services support. The department is actively recruiting to fill these positions with the necessary skill sets needed to support ASPEN. It is also important to note that the full cost of M&O will come due in FY15 after the warranty period is complete and all the legacy systems are fully migrated to ASPEN. During FY14, the department will review M&O options for ASPEN and issue the necessary procurement for M&O services.

#### **Major IT Accomplishments of FY13:**

- ISD2 Replacement System (ASPEN)
- HSD Data Center Move to Simms
- ITIL Training
- Service Desk Tool (Cherwell)
- Business Intelligence
- SharePoint
- HIPAA Operating Rules Phase 1 Completed
- Pharmacy Benefits Management System Implemented
- Fraud & Abuse Detection System Implemented
- NM Medicaid Web Portal Upgrade

**Infrastructure Services – New, Move into Production, Plans to Expand:**

- VOIP
- Video Conferencing
- Virtualization of Services
- IVR (ASPEN)
- EDMS/Content Management
- Disaster Recovery—includes backup and recovery services
- Infrastructure Consolidation

**Business Applications Services – Expand and Enhance:**

BI Solution for ASPEN

**Changes in Federal or State of New Mexico Requirements with IT Impact:**

- NM Health Insurance Exchange Act
- Patient Protection and Affordable Care Act
- International Classification of Diseases, 10th Revision (ICD-10-CM)

**Agency IT Strategic Goals:**

- Goal 1: Improve ITD service, processes and relationships to increase customer satisfaction.
- Goal 2: Improve ITD compliance with State and Federal regulations.
- Goal 3: Increase infrastructure capacity and resilience to support expanding customer needs
- Goal 4: Improve recruiting, training, retention and utilization of ITD's employees and contracted resources.
- Goal 5: Develop and implement an enterprise-wide Health and Human Services Information Technology model across all state agencies who deliver those services.

**Joint Funding Opportunities:**

- Shared use of ASPEN for eligibility determination and federal data services hub connectivity begin in FY14 -New Mexico Health Insurance Exchange
- Shared use of the CSES replacement system and project - Navajo Nation.

**Staffing Gaps and Recruitment:**

- Java Developers
- Database Administration
- Business Intelligence (BI) / Data Warehouse
- CA Gen Developers and Mainframe support staff
- Linux Administrators
- Virtualization Administrators
- SharePoint Developers
- Systems Managers and Network Specialists

**IT Staff Training Plans:**

- Level 1, 2, & 3 Red Hat Enterprise Linux Training
- Installing, Configuring, and Managing vSphere 5.0 and View 5.x
- Data Warehouse Life Cycle in Depth
- Microsoft Development
- CSTP-A Certification Training (Testing and QA Cert.)
- ITIL Foundations and Process Design
- Firewall, F5, IPS, Cisco Works, and router training
- SkillPort

**Project:**

- ITIL Service Model - Processes defined and implemented in accordance with the ITIL Service Model FY14-FY17.
- CSES replacement project FY15-FY17.
- MMIS replacement project FY15-FY17.

**(Strategic Actions) Initiatives:**

Create an enterprise Master Client Index (MCI) to share among the health and human services agencies FY15-FY19