



NEW MEXICO
DEPARTMENT OF
INFORMATION TECHNOLOGY

**Fiscal Year 2018
Department of Information Technology
Strategic Plan**

September 1, 2016

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1.0 Executive Summary

Created in 2007 to provide leadership and oversight ensuring alignment with statewide strategic planning, consolidate duplicate enterprise information technology services, to provide functionality to improve the executive branch's technology systems, and to provide core technical infrastructure for the State, the Department of Information Technology (DoIT) is revising its own infrastructure while its enterprise and support services push forward with upgrades and enhancements.

The primary area of new development in DoIT is the Office of the CIO. Currently being organized and staffed, the OCIO will initially include essential statewide IT functions: strategic planning, project management, IT investment oversight, and IT security oversight. The OCIO will consolidate and enhance IT oversight throughout State government.

In addition, DoIT's Mission and Guiding Principles have been updated, and a DoIT vision has been added. Key ideas include collaboration, accountability, communication, consistency, and efficiency. Also, several functional areas at DoIT have been clarified in name to more clearly reflect their functions as components of DoIT's role as strategic partner with State Agencies. For example, Radio is now Public Safety Communications.

This year, leaders inside DoIT participated in a SWOT session and identified several focus areas for FY18: continued development of the OCIO, increased financial transparency, finalization and documentation of agency processes, and improved perception of DoIT through enhanced communication. Key strategic goals and strategies reflect these focus areas. Goals include improving resilience and performance of the state's public safety communications system, modernizing the state's Enterprise Resource Planning (ERP) system known as SHARE, developing the Office of the CIO, improving financial transparency, and making DoIT a center of technical excellence and collaboration by improving internal and external communication.

With the development of the OCIO and the focus on collaboration and communication, DoIT is moving toward a role as leader of a unified, consistent, efficient State IT structure that fulfills the IT needs of State agencies and their constituents. While constraints may limit resources, the path and commitment are clear.

2.0 Agency Information

2.1 Agency Mission

As strategic business partner of State Agencies, DoIT serves the citizens of New Mexico by:

- Delivering high quality IT services characterized by efficient performance and consistent process
- Educating government decision makers about technology's power to disrupt and transform
- Providing government technology investment oversight featuring transparency, consistency, and fiscal prudence

2.2 Agency Vision

The DoIT Vision is to be recognized as a center of excellence driven by our greatest asset—our people

2.3 Agency Guiding Principles

DoIT is guided by the following principles:

- Communication achieved through collaboration, transparency, efficiency, and clearly defined expectations
- Recognition and development of the talents of our leadership and staff, balanced by accountability characterized by ownership, consistency, clearly defined roles and responsibilities, embrace of conflict as necessary component of consistent leadership, and a focus on looking forward to solutions

2.4 Agency Description

Created in 2007, The Department of Information Technology's purpose is to provide leadership and oversight ensuring alignment with statewide strategic planning, to consolidate enterprise information technology services duplicated within agencies and to provide information technology services and functionality to improve and streamline the executive branch's information technology systems.

In addition, DoIT provides the state's core technical infrastructure, which includes the State's Data Center, public safety communication network, core data network and ISP and the state's voice system. The Department also oversees IT projects, plans, and procurements, ensuring compliance with the State IT Strategic Plan.

The Department is organized into three program areas: Enterprise Services, Program Support, and Project Oversight and Compliance, also referred herein as the OCIO. All areas are directed by the Department's Office of the Secretary inclusive of the Department's Cabinet Secretary, Deputy Cabinet Secretary, General Counsel and Policy Advisor, Public Information Officer and the Deputy State CIO.

As indicated by the Organization Chart below, Enterprise Services contains SHARE, Compute and Communications, Customer Engagement, and Public Safety Communications.

Program Support includes the Office of the Secretary, Administrative Services Division and the Office of Broadband and Geospatial Initiatives.

Project Oversight and Compliance, or the Office of the Chief Information Officer. OCIO includes the Enterprise Project Management Office (EPMO), IT Strategic Planning, IT Investment Oversight, and the Chief Information Security Officer.

2.4.1 Enterprise Services

The Enterprise Services Division delivers and manages IT infrastructure services, enterprise applications, and other IT services that enable agencies to excel in their domains. Enterprise Services also works to consolidate services duplicated within agencies to promote cost savings and efficiencies.

Enterprise Services Division is enterprise funded by assessing fees for services, which includes the depreciation cost for providing service and equipment. This enables an Equipment Replacement Fund to be utilized to maintain and enhance services over time. Key services provided across state government include:

- The state's Enterprise Resource Planning system [Statewide Human Resource, Accounting, and Management Reporting (SHARE)]
- Voice services including the state's telecommunications system, mobile devices, Interactive Voice Response, Automatic Call Distribution, call recording and conferencing solutions.
- Two-way public safety radio, public-safety broadband early builder network, and Digital Microwave network
- The core data network and internet connectivity
- On-Premise Cloud hosting

- The state's Data Center, which houses many critical state IT systems, including mainframe and agency infrastructure, in a secure facility with redundant power and cooling
- Consolidated email system
- Enterprise Service Desk (provides level-one technical support 24x7x365 for all State employees)

2.4.1.1 SHARE

The State of New Mexico's Statewide Human Resources Accounting & Reporting system (SHARE) is a centrally managed enterprise service that provides the State the ability to consistently and securely manage critical human resource, time entry, payroll, finance, accounting, procurement, cash management, payments and reporting functions across State agencies. The system is the single, integrated book of record and source for the State's employee data, financial transactions and cash position. SHARE is used statewide to support the procurement process for program budget checking, purchase orders and invoice reconciliation in order to accurately record and account the State's spending on behalf of citizens and taxpayers.

2.4.1.2 Compute and Communications

The Compute and Communications Division provides the State of New Mexico with core infrastructure and applications services, such as state consolidated email, core data network, internet connectivity, State's data centers, facilities security, telecommunications, and mainframe and Cloud computing. Compute and Communications possesses significant technical resources to guide departments and agencies through decisions regarding these services as well as thought leadership with regards to IT trends and market place.

2.4.1.3 Public Safety Communications

Public Safety Communications provides the State with Land Mobile Radio communication and dispatch functions for state agencies. This is accomplished through the delivery and management of cost effective and efficient radio infrastructure systems.

Public Safety and Communications is comprised of five Radio Communications Bureaus, located in Las Vegas, Santa Fe, Albuquerque, Las Cruces and Roswell, and a State Dispatch Center located in Santa Fe. Public Safety and Communications is responsible for Land Mobile Radio services and dispatch services provided 24x7x365 which includes: the State's telecommunications system, two-way public safety radio, digital microwave transport, voice logging systems, and the State's M3 core.

Public Safety and Communications maintains over 100 communications sites utilizing several FCC licensed band classes. Public Safety and Communications maintains microwave radio equipment, tower equipment, generators for back-up power at every site to ensure Public Safety Communication. Public Safety and Communications is responsible for maintaining over 6500 base stations, microwave network connectivity, mobile radios, portable radios, vehicular repeaters and console systems for 10 state agencies and other local and federal agencies.

Public Safety Communications also hosts one of five Early Builder Public Safety Broadband programs in the nation. As a pilot of the forthcoming nationwide FirstNet network, this project provides dedicated public-safety broadband in the 700Mhz spectrum. In this regard, New Mexico is recognized as a leader nationally in next-generation public-safety communications.

2.4.1.4 Customer Engagement

Customer Engagement consists of application development, database management, Enterprise Service Desk, billing, account managers, training, and development. Customer Engagement supports and guides

its customers by first learning the customers' IT strategy, business, and anticipated needs and then building collaborative and trusting relationships with its customers by advocating on their behalf and ensuring that DoIT's services meet their business requirements.

2.4.2 Program Support

Program Support includes the Office of the Secretary and the Administrative Services Division and the Office of Broadband and Geospatial Initiatives.

2.4.2.1 Administrative Service Division

The Administrative Services Division (ASD) provides leadership and guidance to achieve accurate and timely financial reporting. ASD includes budget, general ledger, accounts receivable and payable, purchasing and contractual support. ASD is also responsible for establishing a cost recovery model and developing rates for services provided by the Department. The ASD ensures the Department is in compliance with DFA Model Accounting Practices (MAPs) and adheres to any fiscal year-end deadlines.

2.4.2.2 Office of the Secretary

The Office of the Secretary consists of the executive leadership for the Department. The Cabinet Secretary, Deputy Cabinet Secretary, General Counsel and Policy Advisor, Public Information Officer and the Deputy State CIO comprise the Office of the Secretary providing executive leadership to all programs within the Department.

2.4.2.3 Office of Grant Administration

The Office of Grant Administration is responsible for federal grant awards' fiscal management and administration. The office ensures that the Department as an award recipient follows federal and State laws, rules, regulations, policies and best practices. The office is responsible for all state and federal reporting obligations and establishes the official grant files to maintain comprehensive documentation on all aspect of grant funds and activities to meet audit requirements and enable sufficient oversight by federal representatives.

2.4.2.4 Office of Broadband and Geospatial Initiatives

In 2016, the Department of Information Technology created the Office for Broadband and Geospatial Initiatives (OBGI), as a permanent solution for planning and supporting statewide broadband and geospatial activities, with a vision that all New Mexican's will have affordable, reliable, and sustainable high-speed access to the Internet.

The OBGI builds upon the well-established New Mexico Broadband Program (NMBBP) framework and is currently staffed with a Director and Program Manager, with plans for future growth and expansion. The office acts as a nexus for broadband issues that encompass health, education, economic development, and community access to the Internet.

In partnership with the NM Public Education Department (PED), the Office recently created the Broadband for Education (BB4E) Program, in support of the Governor's BB4E Initiative. The OBGI also oversees the State Geospatial Advisory Committee (GAC), which guides the use and development of Geospatial Technologies within New Mexico by advising the Cabinet Secretary/State CIO. In addition, the OBGI facilitates and supports a variety of agency collaborative projects using Geospatial Technologies.

2.4.2.5 Office of Human Resources

The Office of Human Resources includes recruiting quality employees as well as assisting Department staff with their employment needs throughout their career within the Department. This includes professional development, recruitment, retention and advancement of personnel, assistance with employee benefits, and advice in addressing policy, discipline, union and performance issues.

2.4.3 Project Oversight and Compliance (Office of the Chief Information Officer or OCIO)

The Office of the CIO (OCIO) encompasses guidance and oversight functions for all state information technology functions. It includes the Enterprise Project Management Office (EPMO), the Office of Strategic Planning, IT Investment Oversight, and the Office of the Chief Security Officer.

2.4.3.1 EPMO

The Project Oversight and Compliance function is currently fulfilled by the State's Enterprise Project Management Office. The office provides IT Management Lifecycle policies, methodologies and templates for IT initiatives to promote quality and success and report regularly to the Executive Branch, Legislative Branch, and Information Technology Commission (ITC) on the status of the State's IT Project Portfolio. The office provides support, guidance and oversight on IT projects and procurements including promulgation of rules to promote improved outcomes. The office reviews appropriation requests and legislation related to IT and makes recommendations to the Department of Finance and Administration (DFA); and Legislative Finance Committee (LFC) for formal approval by the Legislature and the Governor. The office provides senior project management guidance for enterprise projects

2.4.3.2 Office of Strategic Planning

The Office of Strategic Planning oversees the development and documentation of the IT Strategic Plan for the State. It also helps agencies create their own IT Strategic Plans to ensure that these plans are aligned with the Statewide IT plan. Finally, this office oversees the development of DoIT's Strategic Plan.

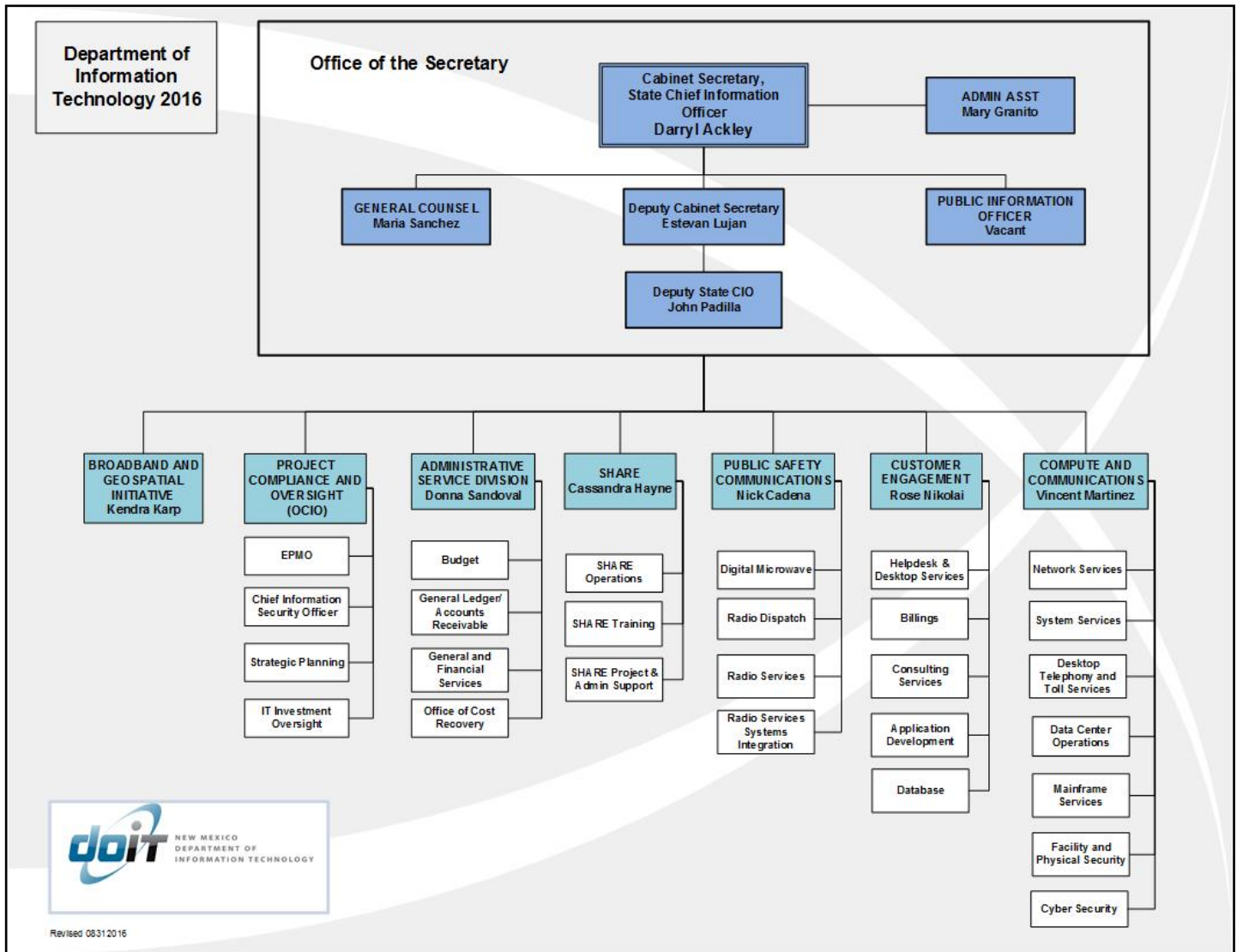
This office's strategic planning work supports the State Chief Information Officer to fulfill his or her duty of overseeing all State IT development and spending. The central goal of the Strategic Planning Office and of the State CIO is to align IT across the state to eliminate redundancy and to ensure consistency and efficiency in IT across the state.

2.4.3.3 IT Investment Oversight Office

The IT Investment Oversight Office is under development but will encompass accumulation and analysis of data on all state IT investments, with the goal of providing investment insights and recommendations to the State CIO.

2.4.3.4 Office of Chief Security Officer

The Office of the Chief Security Officer is under development. The Chief Security Officer identifies, evaluates, and reports State information security risks, works with agencies to identify and implement solutions, and promulgates and enforces State cyber security policy and standards



2.5 Business Drivers

The Department business drivers are listed below:

- Needs of State Business Units
- State Statues and Regulatory Requirements
- Federal Regulatory Requirements
- Legislative Requirements
- Federal Grant Requirements
- Agency Projects, Contracts, and Requests for Proposals
- Agency Hosting Requirements
- Agency Telecommunications, and Storage Requirements
- Agency Data Classifications
- State Adoption of Cloud Technologies
- Oversight and Compliance Requirements
- Adoption of ITIL Service Model
- Needs for hardware and software refresh

- SHARE Requirements (i.e. Financial, Human Capital Management)
- Security Requirements (i.e. technical, operational, and administrative)
- State Data Center Requirements for redundancies.

3.0 Agency Major IT Accomplishments of FY16

3.1 SHARE Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
SHARE Electronic Pay Advices	Internal resources	Implemented electronic pay advices in SHARE HCM, accessible by all registered users and/or their HR Department from January 1, 2016.	Continued modernization of the State’s ERP; reduced reliance on paper-based process
Federal and State Tax Updates	Internal Resources	Tested and implemented six federal and state tax updates to SHARE, required for accurate wage and tax reporting as required by federal and state law	Accurate State and employee level reporting; compliance with legal requirements
Database hardware refresh	\$180,000	Purchased new servers to host the SHARE Oracle databases for all production and non-production instances	Improved system performance; availability of vendor support
HCM HR Administrator training	Internal Resources	Delivered twelve instructor led training classes for HR Administrators	Increased knowledge and standardization of common system tasks
IT Help Desk Support	Internal Resources	Researched and resolved XXX service desk tickets assigned to/escalated to the SHARE team	Improved customer service, increased communication and accountability with users

3.2 Compute and Communications Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
Upgraded Exchange 2010 to Exchange 2013	\$303,000.00 (Estimated)	Professional Services	Updated Email system to latest supported software version and migrated application and data stores to new hardware
Upgraded G & H drive to new hardware	\$10,000.00	Professional Services	Migrated data to new hardware.

3.2 Compute and Communications Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
Upgraded Backup infrastructure	\$234,941.34	Upgraded to new backup storage and software and added storage capacity	Upgraded backup infrastructure and added capacity to accommodate additional backup requirements such as email
Upgraded SAN and LAN infrastructure	\$116,574.13	Purchased redundant SAN and Top of Rack Switches	Replaced EOL switches with new supported SAN and top of rack switches
Upgraded SHARE Server Infrastructure	\$125,893.80	Purchased 2 fully populated server chassis'	Upgraded end-of-life server infrastructure currently supporting SHARE to provide improved performance and supportability
Added High Performance all flash array to support SHARE	\$188,982.85	Purchased a node of all flash array high IO performing EFD	All flash array will significantly improve the performance of oracle databases
Several software & hardware upgrades and enhancements to mainframe	\$304,000.00 and internal, partner and client resources	Staff augmentation and Hardware purchases	Standard maintenance items to keep software versions current and enhancements to disaster recovery site.
Acquired 2-10Gb Firewalls	\$30,000	Purchased 2 additional 10GB firewalls to support increase in ISP bandwidth	Pave the way for increased bandwidth of Internet Services to customers
Acquired fiber optic infrastructure to connect the Enterprise Data Center to downtown Santa Fe	2 Dense Wave Multiplexor interfaces worth \$18,000 were exchanged for 12 circuits	Built	Connected City of Santa Fe with a projected revenue of \$64,512 annually Replaced Century Link circuits costing a minimum of \$45,696 annually DoIT or Vendor based Azure, AWS) Cloud hosting was not able to be marketed to agencies without this acquisition
Installed Plate and Frame outside air exchanger to take advantage of "free cooling" when temperatures drop below 56 degrees	Funded by ARRA through EMNRD	Built	Establishes the data center as the "greenest" governmental data center in New Mexico Cost savings are realized by GSD at approx. \$100,000 / yr

<i>3.2 Compute and Communications Accomplishments</i>	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
Refurbished Las Vegas RCB	Used donated surplus furniture	Built	Accomplished ADA and FLSA compliance. Staff had one desk for 3 employees with deplorable conditions

<i>3.3 Public Safety and Communications Accomplishments</i>	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
700 MHz Sandia Crest	\$29,000	700 MHz conventional radio infrastructure equipment	Secured the State’s FCC 700 MHz license, provided enhanced LMR services and features to New Mexico State Police in the Albuquerque area
700 MHz Chavez county	\$0	700 MHz Trunked Radio infrastructure site equipment (x2)	Provided modernized and enhanced public safety radio services through a pilot program to a limited are for New Mexico State Police
Radio Console Modernization (Albuquerque State Police)	\$296,902	Radio System Consoles	Provided modernized dispatch consoles and features for New Mexico State Police (Albuquerque)
RF Safety Program	\$6015	Radio Frequency Personal Exposure Monitors	Launched DoIT’s RF safety exposure program
Radio Systems Core	\$1,039,871	M3 Radio Core Services (Enterprise)	Completed Implementation (PO issued in FY15)
Radio Console Modernization (Las Vegas State Police)	\$183,775	Radio System Consoles	Completed Implementation (PO issued in FY15)
SolarWinds Software Maintenance Renewal	\$4,778	Network monitoring	Updated Software Services and Support Contract
SolarWinds – Net flow Monitoring Suite	\$12,132	Network Monitoring	Added Netflow Integrated Monitoring System

<i>3.3 Public Safety and Communications Accomplishments</i>	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
CommShop 360	\$120,000	Inventory, asset, workflow management system	Allow department to track assets, inventories in detail. Provide workflow system tailored to radio communications to provide accurate and detailed data, both current and historical. Provide agencies the ability to view detailed information about resources being utilizing

<i>3.4 Customer Engagement Accomplishments</i>	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
HelpDesk - IntelliCenter	Internal Resources	<p>Improve internal reports to capture Performance Measures</p> <p>Physical inventory of all DoIT desktops and laptops has been completed but this is a constant process due to many factors</p> <p>Working on completing an Access DB that will have all our hardware inventory</p>	<p>The assessment provides an accurate metric for reporting Performance Measures</p> <p>The inventory is crucial to the organization in that it identifies valuable assets and whom is in possession of the equipment</p> <p>To accurately report on DoIT hardware inventory</p>

3.4 Customer Engagement Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
Account Managers	Internal Resources	<p>Organized on a Client Centered model</p> <p>Established new Quote and Proposal templates</p> <p>Developed new Customer Satisfaction Survey</p> <p>Developed revised process and documents for Account Reviews</p> <p>Streamlined Exception Request process</p> <p>Worked with Telecom team to identify cost saving measures for Verizon services</p> <p>Working with CenturyLink to perform Agency Circuit portfolio reviews (in progress)</p>	<p>Improve assisting and responding to customers</p> <p>Provide a responsive, flexible process to aid agency budgeting process and procurement of DoIT services</p> <p>Establish feedback mechanism for all State Agencies and Entities to have a voice regarding the type and quality of services provided by DoIT</p> <p>Ensure consistent process across all agencies for the conduct of Account Reviews</p> <p>Reduce customer confusion by providing a single point of contact at DoIT to provide uptake and management of Agency exception requests</p> <p>Ensure that the best possible service is delivered and the lowest possible rate</p> <p>Reduce excess cost to DoIT and State Agencies through careful audit and reduction in service costs</p>

3.4 Customer Engagement Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
Billing	Internal Resources	<p>Work with Service Managers to ensure that billing files were reviewed, validated and ready to be loaded into the billing system prior to the 10th of every month</p> <p>Efficiently and effectively worked to resolve any and all inquiries submitted via Easy Vista, email, and telephone and other</p> <p>Successfully transitioned customers to electronic invoicing</p> <p>Reconciled the revenue recorded in the billing system to the general ledger in SHARE</p>	<p>Ensure the Invoices are out to Customers by the 10th of every month to ensure timely revenue collection</p> <p>Accurate recording and reporting of the consumption of services which promotes accurate billing to customers and revenue recordkeeping</p> <p>Reduces the costs the print and mail customer invoices by utilizing technology to “Burst” invoices</p> <p>Results in the accurate recording of revenue by service from the Billing system through to the SHARE general ledger</p>

3.5 Administrative Services Accomplishment	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
DoIT Annual Financial Audit resulted in an unmodified opinion, with no findings.	Internal Resources	NA	Oversight agencies may rely on the financial statements as a fair presentation of both the governmental and business-type activities of the Department. The management team is able to concentrate efforts on improving processes.
The establishment of SABER (Service Area Budgeting & Executive Reporting).	Internal Resources	NA	The management team is able to review costs and revenues by service area. SABER provides the information necessary to make decisions related to the rate model.

3.6 Project Oversight and Compliance (OCIO) Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
Holistic review of all State IT contracts to ensure alignment with the State IT Strategic Plan and fulfillment of format guidelines	Internal resources	264 IT procurements totaling over \$90 million (contracts, amendments, and RFP's)	Information provided to DoIT for IT investment oversight. Consistency and alignment with template of approved documents
Development of OCIO organizational structure	Internal resources	Org Chart	Clarification of roles and structure of OCIO
Identification of issue areas and development of proposed solutions	Internal Resources	Issue/Solution Chart	None yet. As OCIO moves toward solution, impact will be movement toward standardization of procurement, project management, strategic planning, etc.
Planning for development of parts of OCIO (Strategic Planning, EPMO, Security Officer, IT Oversight)	Internal Resources	OCIO functional and organizational recommendations	Positions identified and job descriptions developed. Anticipate addition of key positions and continued organization of OCIO.

3.6 Project Oversight and Compliance (OCIO) Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
Oversight of IT Project Portfolio	Internal Resources	Provided oversight of \$302.3 million IT project investments in 100 certified projects.	Provide a single, unified executive branch function that assures adequate project management to ensure strategic alignment and benefits realization.
Oversight of IT Procurements	Internal Resources	Provided oversight of 264 IT procurements totaling over \$90 million (contracts, amendments, and RFP's).	Provide a single, unified executive branch function that assures compliance and overarching strategic alignment.
IT appropriations Review and Legislative support	Internal Resources	Reviewed and provided recommendations for thirty-two FY17 funding requests totaling over \$100.4 million.	Sixteen projects were funded for a total appropriation of \$61 million.
Revision and distribution of IT Strategic Planning Calendar for Agencies	Internal Resources	IT Strategic Planning Calendar for Agencies	Updated agencies concerning IT strategic planning expectations/deadlines

3.6 Project Oversight and Compliance (OCIO) Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
<p>SWOT sessions and individual work sessions held with IT areas at:</p> <ul style="list-style-type: none"> • Dept of Health (DOH) • NM Dept of Workforce Solutions(NMDWS) • Dept of Public Safety (DPS) • Worker’s Compensation (WCA) • NM Environment Dept (NMED) • Dept of Finance Administration (DFA) • Regulation Licensing Dept (RLD) • Gaming Control Board (GCB) • Children Youth Families Dept (CYFD) • NM Corrections Dept (NMCD) • Tourism Dept (TD) 	<p>Internal resources</p>	<p>SWOT documentation sent to agencies</p>	<p>Improved communication and collaboration with partner agencies, improved partner agency strategic planning knowledge and skills</p>
<p>SWOT and strategic planning sessions with DoIT leadership in development of DoIT Strategic Plan</p>	<p>Internal Resources</p>	<p>DoIT FY18 Strategic Plan</p>	<p>Improved knowledge and strategic planning skills of DoIT leadership</p>
<p>Identification of need for Office of Chief Security Officer and inclusion in DoIT Strategic Plan. Office is in development.</p>	<p>Internal resources</p>	<p>DoIT Strategic Plan</p>	<p>Once office is staffed, improvement and consistency in development and implementation of state security guidelines and structures</p>
<p>Identification of need for Office of IT Investment Oversight and inclusion in DoIT Strategic Plan. Office is in development.</p>	<p>Internal resources</p>	<p>DoIT Strategic Plan</p>	<p>Once office is staffed, improvement and consistency in development and implementation of IT investment guidelines and structures</p>

3.7 Office of Broadband and Geospatial Initiatives Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
DoIT Created the Office of Broadband and Geospatial Initiatives	New Director Position	Vision & Mission Statement: Building Upon the Well Established NM Broadband Program (NMBP)	Provides a Permanent Long-term Solution for Planning and Supporting Statewide Broadband and Geospatial Technology Needs Program Manager Changed to Permanent Position
<p>Governor’s Broadband for Education (BB4E) Initiative Cross-Agency Partnerships to Formalize & Support the Governor’s Broadband for Education Initiative (BB4E)</p> <p>In Partnership with PED, DoIT Developed the Governor’s Broadband for Education Initiative Program as a Permanent Solution</p>	DoIT Staff	<p>MOU Partnerships with the Governor’s Office, PED, DoIT, ESH, and PSCOC</p> <p>BB4E Program Creation</p> <p>Statewide Procurement Optimization Model Design</p> <p>Statewide Aggregation Network Design Options</p> <p>Higher-Ed Survey of Interest</p> <p>RFP for Internet Access Services, Including Fiber Construction, for NM Public Schools, Including Charter Schools, and Libraries</p> <p>Technical Standards & Best Practices for Special Construction Projects and E-rate CAT1/CAT2 Equipment and Services</p>	<p>Helping NM Public Schools, Including Charter Schools, meet the Governor’s Goal of 1 Megabit per Second (Mbps) per Student by Fall 2018 and Gain Access to High-Speed Internet (Fiber) for Scalability</p> <p>Safeguarding Schools & Libraries through Sound Technical Planning, Standards, and Best Practices</p> <p>Created the BB4E Program as a Permanent Solution for Ongoing Planning & Support Purposes</p> <p>National Experts (ESH) Created a BB4E Financial Model with DoIT Input, to Guide and Support Sound BB4E Program Planning Decisions</p> <p>Responsibly Implemented Procurement Optimization as the Current BB4E Program Plan</p> <p>Identified Long-term Program Model Options</p> <p>RFP is E-rate Complaint and Addresses Internet Access Service Affordability Issues for NM Public Schools & Libraries</p>

3.7 Office of Broadband and Geospatial Initiatives Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
Governor’s Broadband for Education (BB4E) Initiative Website Creation	\$6,000	BB4E Logo, Website Template, and Website Hosting	Serves as BB4E Public Interface Centralized Location for BB4E Partners to Communicate BB4E Program Details Functionality Allows Easy Upkeep/Design Changes
Managed the State’s Broadband Data Repository Updates, Housed by UNM’s EDAC, and Related Reporting, in Support of the Governor’s Broadband for Education Initiative	DoIT Staff	Online Mapping Custom Maps/Reports Data Solicitation & Validation	Updated Online Broadband Mapping Solution Critical Reports for Planning, Decision Making, and Knowledge Sharing As a BB4E Partner, DoIT Assisted the PSCOC’s PSFA Agency with EDAC Project Management, Contract Renewals, and Invoice Validation
Fiber Infrastructure Data Sharing between the Provider Community and DoIT	DoIT Staff	New/Updated Data	More Current Fiber Infrastructure Data for Planning and Support Purposes
Broadband for Business (BB4B) Study	\$400k	Securing \$400k for a BB4B Study (In-progress)	Identifies Economic Development Opportunities and Potential Future Projects
Broadband for Health (BB4H) Plan	DoIT Staff	Draft Plan	Participating with DOH and the NM Telehealth Alliance in Staging Federal Funding Support (USAC)
Town of Galisteo	DoIT Staff	Community Broadband	Facilitated Providers Bringing Broadband within the Community of Galisteo
NM FirstNet	\$15,000	Technical Report Geospatial Data Custom Mapping	Collecting Data & Building Infrastructure For: <ul style="list-style-type: none"> • Emergency Services • DoIT Resources

3.7 Office of Broadband and Geospatial Initiatives Accomplishments	Actual Expenditure	IT Item Procured, Built, Developed, or Updated	Impact of Accomplishment to the Agency
<p>Geospatial Advisory Committee (GAC) Chair</p> <p>In Collaboration with Partners, Achieved Funding</p> <p>DoIT Management of EDAC Projects</p> <p>Entered into Agreements for Geospatial Data</p> <p>Facilitating Stewardship Agreements</p> <p>Geospatial Procurement</p> <p>Creation of the Census 20/20 focus Subcommittee</p>	<p>DoIT Staff</p>	<p>Data Acquisition (In-the-works)</p> <p>National Hydrography Data Set Updates</p> <p>Custom Reports by EDAC (Water Bodies, Conveyances, Streams, and Measurement Systems)</p> <p>MOUs</p> <p>Geospatial Products and Support Price Agreements</p>	<p>Helped Secure Federal & Grant Funding</p> <p>Access to Funding</p> <p>Contract Opportunities</p> <p>Data Development and Acquisition Collaboration</p> <p>Developing Accurate Data to Support Business Activities across NM</p> <p>Sample GAC Partners: Tax & Revenue Department, Office of the State Engineer, NM Environmental Department, EDAC, Census Bureau, and USGS</p> <p>Subcommittee to Provide Census Bureau with Accurate Data for a Complete Count in NM</p>
<p>Tribal Liaison</p> <p>Outreach & Engagement to Support DoIT Programs (BB4x...)</p>	<p>DoIT Staff</p>	<p>Annual Report</p>	<p>Supporting tribal engagement with DoIT projects to include NM FirstNet the NMBBP</p> <p>Towards planning and data collection activities for broadband</p>
<p>DPS / CAD</p>	<p>DoIT Staff</p>	<p>Functional Emergency Response Computer Aided Dispatch System (In-process)</p>	<p>Geospatial Support Services Provided , Technical Coordination (DPS, DFA, DOT, and DoIT project)</p>
<p>Flood Conveyance (Acequia) Mitigation Plan</p>	<p>DoIT Staff</p>	<p>Mitigation Plan</p>	<p>Collaborative Between DHSEM, OSE, and DoIT (Sub Grant)</p> <p>DoIT is Technical Coordinator</p> <p>To Save Money for Disaster Recovery</p>

4.0 Description of Agency IT Services

4.1 Infrastructure Services

Unique infrastructure Service	Planned change to service (develop as a new service, move service into production, expand or enhance service, replace service, sunset or remove service, etc)	Year change is planned to start	Check if no current plans to change service
Public Safety and Communications Services			
Trunked Public Safety Radio System	Develop as a new service	2017	
Core Console Services	Provide services to local government entities that do not have the financial resources to replace legacy console systems, will give both the local and state agencies interoperable communications.	2017	
LTE Transportable Service	Meet first responder demand to provide dedicated band class 14 700 MHz Broadband communication service via the Cell on Wheels (COW)	2017	
Radio Communications	None		x
Customer Engagement Services			
Website Development	Develop sites for Agencies who want new websites or plan to enhance existing websites.	FY17	
Web Application Development	Develop web applications for Agencies who want new business software	FY17	
Database HSD/ASPEN Complete Phase I and Phase II of the Long Term Storage solution implementation	Replace the TIWA Exadata Replace the Production Audit Vault Server	FY17	
Compute and Communications Services			
Hybrid Cloud	Develop Cloud policy and operational framework for hybrid cloud services	FY17 & FY 18	
Voice Modernization (IP and Cloud Telephony)	Procure and deploy phase 1 of the voice modernization project.	FY17, FY18 and FY19	
SHARE Services			

Unique infrastructure Service	Planned change to service (develop as a new service, move service into production, expand or enhance service, replace service, sunset or remove service, etc)	Year change is planned to start	Check if no current plans to change service
Statewide ERP system for centralized financial accounting, human capital management, and reporting (SHARE)	Upgrade SHARE to current version available, which includes improved features, functions, process flows, and navigation enhancements.	2016	

4.2 Business Services

Unique Business Service	Planned change to service (develop as a new service, move service into production, expand or enhance service, replace service, sunset or remove service, etc)	Year change is planned to start	Check if no current plans to change service
Public Safety and Communications Services:			
RS-Dispatch Console Core Services	New Service	2017	
RS-Base Station	Consolidate existing services	2017	
<ul style="list-style-type: none"> • RS-Telemotes • RS-Single Channel Console RS-Multi Channel Console 	N/A		x
<ul style="list-style-type: none"> • Mobile Radio • Mobile Radio with Repeater • Portable Radio 	NA		x
Customer Engagement Services			
Help Desk Service	Enhance EV ticketing system	FY17	
Enterprise Service – Billing Management	Implement Pinnacle Telecom Inventory System along with contracts.	FY16-FY17	
Database Pinnacle	Phase III- Mobile	FY17-FY18	
EPMO			

Unique Business Service	Planned change to service (develop as a new service, move service into production, expand or enhance service, replace service, sunset or remove service, etc)	Year change is planned to start	Check if no current plans to change service
Provide detailed analysis and guidance of the state’s certified IT projects to implement best practices and ensure successful outcomes with benefits realization.	While core services remain the same, program will continue efforts on ongoing enhancement of services, processes and best practice guidance.	Ongoing	No plans to change core services to meet statutory obligations ✓
Conducts review, analysis, guidance and consultation of IT Procurements, including IT Professional Service contracts, emergency procurements, sole source contracts, price agreements, and RFPs	While core services remain the same, program will continue efforts on ongoing enhancement of services, processes and best practice guidance.	Ongoing	No plans to change core services to meet statutory obligations ✓
Provide guidance, training and review of IT business cases to assist agencies in the appropriation request process.	While core services remain the same, program will continue efforts on ongoing enhancement of services, processes and best practice guidance.	Ongoing	No plans to change core services to meet statutory obligations ✓
Administrative Services			
Administrative Services	Improved financial transparency	2018	
Strategic Planning			
Support all State agencies in creation of IT Strategic Plan	Additional training to agencies before they create IT plans	2017	
Provide standard strategic planning sequence throughout year	Develop year-long IT Strategic Planning Calendar	2017	
Improve Statewide IT Strategic Plan	Revise Statewide IT Strategic Plan with help from agency workgroup	2017	
Provide input to State CIO in making IT investment recommendations and decisions	Provide summary report from agency State IT Strategic Plans	2017	

5.0 Planned IT Facility Improvements or Upgrades

IT Facility	Planned change to facility (build new, move, expand or enhance, close or remove)	Year change is planned to start	Check if no current plans to change facility
Albuquerque RCB	Repair and renovate	2017	
Las Cruces RCB	Enhance, repair	2017	
Las Vegas RCB	Re-locate or renovate	2017	
Secondary Data Center Site	Lease data center space in Albuquerque and offer secondary data center rack space.	FY17	

6.0 Changes in Federal or State Requirements with IT Impact

Federal or State of New Mexico Statutory Mandates or Regulatory Compliance Change	IT Impact (to existing or legacy applications)	Planned tactics to address change (New apps? New business requirements? New program?) Success Measures of tactics
PCI Audit	It is expected to require additional subject matter resources as well as upgrade in security hardware, software and specific application solutions.	DFA has commissioned a 25 agency PCI audit being conducted by a contractor. Our department is currently participating and working with the contractor to identify potential areas of risk. The most recent areas identify are email and call center services (call recording and Interactive voice response). DoIT will work with contractor, vendors and partners to develop remediation strategy and operational plan.
Federal mandate: Affordable Care Act (ACA) reporting	Enhancement required to SHARE to produce report/data extract required by IRS. Requires change to how data is captured in SHARE.	Completed system enhancements to SHARE prior to IRS deadline.

7.0 Agency IT SWOT Summary

The DoIT SWOT analysis revealed the following:

Strengths

- Rich talent: technical networking and SMEs
- Data Center is Tier 4
- Strong network infrastructure
- First Net-early builder—have SMEs for building network statewide
- Commitment

Weaknesses

- Processes / Procedures not standardized, communicated, documented
- Hair-on-fire syndrome
- Inconsistent, unclear contracting process
- Communication is poor. Everyone is busy; we have low resources. We don't communicate sufficiently. There is no standardization or management of stakeholder expectations, little or no vision or knowledge of strategic planning as an agency.
- Poor perception of DoIT

Opportunities

- Continue development of OCIO, including developing and publicizing clear mission / vision, aligned with customers
- Improve financial transparency: rates, cost recovery, etc. Be competitive in pricing
- Improve processes, policies, standards: formalize contracting, oversight and governance, financial, data archiving, cloud, security, safety, workers comp, onboarding process. Document processes and make documents easily accessible. Follow our own rules
- Improve communications:
 - ✓ Set expectations with SLA
 - ✓ Develop HR Intranet
 - ✓ Improve website
 - ✓ Build DoIT brand with logo, email signature, mission statement, t-shirts
 - ✓ Develop portal
 - ✓ Develop video tour of data center
- Improve customer perception: improve service, make sure changes seen
- Develop Disaster Recovery Plan

Threats

- Finances/budget
- Mandates, often unfunded
- Lots of single-person dependencies
- Undeveloped vision

8.0 Agency IT Strategic Goals, Objectives, and Strategies

Please note: The Strategic Objectives and Performance Measure Targets listed below apply to only the FY 18 Department of Information Technology Strategic Plan and are not related to the Performance Measure Goals of DoIT as required by the Accountability in Government Act (see Appendix 1).

8.1 Summary: DoIT Strategic Goals:

- Improve the security, compliance and resiliency of state systems, networks and data
- Modernize the State’s ERP (Enterprise Resource Planning)
- Develop and mature office of Chief Information Officer (OCIO)
- Improve DoIT financial transparency and drive administrative excellence
- Make DoIT a center of technical excellence, collaboration, and support
- Improve communication structure for public safety

8.2 Agency Strategic Goal: Improve the Security, Compliance and Resiliency of State Systems, Networks, and Data

Agency Strategic Goal		
Improve the security, compliance and resiliency of state systems, networks, and data		
Alignment		
State IT Strategic Goal aligned with your Agency Strategic Goal	Effectively manage and value information as an asset to drive operational efficiencies and decisions that support mission needs.	
First Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Complete setting up Secondary Data Center	Internal resources and \$50K funding for network; \$72,500 initial secondary data center lease annual outlay	Q2 FY 17 and ongoing
Strategic Objective for Goal	(1) Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Successful go live and acquisition of tenants	Timely go live and number of tenants	Dec 2017 Go-live 10 racks by Dec 2018

Second Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Develop and implement Disaster Recovery plan for SHARE	\$50,000.00 Consultant \$449,000.00	Begin: FY 17 End: FY 18
Strategic Objective for Goal	(2) Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Completion, approval, and implementation of SHARE DR plan	Meet Completion deadline	Completion and implementation of DR plan by June 30, 2018
Third Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Develop and implement Business Continuity plan for SHARE	Internal resources \$1,245,000.00	Begin: FY 18 End: FY 19
Strategic Objective for Goal	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Completion, approval, and implementation of SHARE Business Continuity plan	Completion deadline	Completion and implementation of DR plan by June 30, 2019
Fourth Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Implement encryption on Exchange for customers	Internal resources	Complete Q4 FY18
Strategic Objective for Goal	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
PCI Compliance	Successful audit by financial organization such as Wells Fargo	Complete successful audit by Q4 FY18
Fifth Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Fully develop cyber security service	Two security experts hired: \$240K	Complete Q1 FY 18

Strategic Objective for Goal	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Successful staffing and onboarding	Staff in place	Complete staffing by Q1 FY 18
Sixth Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Acquire and implement additional toolset for monitoring and assessing network cyber security risk in real time	Getting quotes. Estimated cost: \$100,000	Q2 FY18
Strategic Objective for Goal	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Implementation and go-live with dashboard	Timely completion of objective	Complete implementation and go-live with dashboard Q2 FY 18

8.3 Agency Strategic Goal: Modernize the State’s ERP (Enterprise Resource Planning)

Agency Strategic Goal		
Modernize the State’s ERP (Enterprise Resource Planning)		
Alignment		
State IT Strategic Goal aligned with your Agency Strategic Goal	Fully leverage IT investments through effective development, implementation, resource optimization, and management of IT technical services	
First Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Configure and implement PeopleSoft 9.2	Systems integrator/consultants, SHARE team, DFA business owners, agency subject matter experts	FY17 Q1 – FY18 Q4
Strategic Objective for Goal	(3) Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Standardize business processes and reduce customizations	Number of new features adopted/customizations retired	25% reduction in customizations

Second Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Develop and conduct standardized training	Instructional designers/consultants, agency training leads	FY17 Q3 – FY18 Q4
Strategic Objective for Goal	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Conduct training, distribute job aids	Percent of agency staff that completed training	75% of users completed training

8.4 Agency Strategic Goal: Develop and Mature Office of Chief Information Officer (OCIO)

Agency Strategic Goal		
Develop and mature office of Chief Information Officer (OCIO)		
Alignments		
State IT Strategic Goal aligned with your Agency Strategic Goal	Develop and implement governance by which the State coordinates data and information management programs	
First Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Complete development of OCIO organization, including developing a structure, writing a charter and policies/procedures, and determining metrics	Internal Resources	Begin Q2 2016 End Q2 2018
Strategic Objective for Goal	(4) Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Completion and approval of structure, charter, policies/procedures, metrics	Completion on time	Q2 2018
Second Strategy to achieve the Strategic Objective	Resources needed to complete strategy	Begin and end quarter for strategy

Complete hiring needed to staff OCIO	Funding for leader of strategic planning, for IT Investment Oversight Leader, and for Chief Security Officer	Q4 2018
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Job vacancies filled and new employees have received first review	Completion of hiring and review	Hiring and review complete by Q4 2018
Third Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Complete development of revised strategic planning office	Leader of Strategic Planning	Q3 2016-Q4 2018
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Leadership job filled and strategic planning milestones completed	Completion of year-round planning calendar, revised State IT Plan and completion of full IT agency planning cycle.	All tasks completed by Q4 2018
Fourth Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Elevate the EPMO maturity with a focus on portfolio management and reporting.	Internal Resources	All tasks completed by Q1 2018
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Develop portfolio dashboard. Augment the existing C2 Process to incorporate a portfolio perspective. Formally generate feedback and incorporate updates to the EPMO templates.	Completion of new project portfolio dashboards.	All tasks completed by Q1 2018
Fifth Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy

Develop and implement plan for data reporting and duties of IT Investment Oversight	Internal Resources Data analyst consultant: \$70,000	Q4 FY 2016-Q4 FY 2018
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Completion of plan, development of data analysis and reporting structure	Plan and reporting structure approved by DoIT leadership and by OCIO Leadership Advisory Group	Approval by Q1 FY 2018
Fourth Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Complete development of Office of Chief Information Security Officer	New position: \$120,000	Q4 FY 2017-Q2 FY 2018
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Completion of defined scope and work plan for the Office of the Chief Information Security Officer to include collaboration with agencies and other entities, list of prioritized policies for development, and coordination with the Department’s Security Architect on a technical roadmap.	Completed scope and work plan	Q2 FY 2018

8.5 Agency Strategic Goal: Improve DoIT Financial Transparency and Drive Administrative Excellence

Agency Strategic Goal		
Improve DoIT financial transparency and drive administrative excellence		
Alignment		
State IT Strategic Goal aligned with your Agency IT Strategic Goal	Optimize Efficiency via Continuous Process Improvement and Maintain a High Quality Agile Technology Infrastructure	
First Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy

Automate the reporting of financial results for each service area	Internal resources used to develop reporting tool that is flexible and able to report actuals and accommodate “what-if” scenarios	Summer 2017 – Spring 2019
Establish procedures or guidebook for financial reporting	Include in automation project above	Summer 2017 – Spring 2019
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Increase visibility of over/under recovery of rates and use of the website by 25%	Increase in number of users of the DoIT website	25% increase in 12 months

8.6 Agency Strategic Goal: Make DoIT a Center of Technical Excellence, Collaboration, and Support

Agency Strategic Goal		
Make DoIT a center of technical excellence, collaboration, and support		
Alignment		
State IT Strategic Goal aligned with your Agency Strategic Goal	Delivery of high quality government services that will benefit constituents and support economic development	
First Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Complete implementation of One Stop Business Portal Project	Funding appropriated in 2015 and 2016 Legislature	Started Q4 FY 2015. Will complete Q2 FY 2018
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Completion and go-live of initial and robust portal as planned	Successful go-lives	Initial portal go-live by 1/31/17 and robust portal go-live by 12/31/17
Second Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Develop internal communication plan to include model and plan for internal collaboration	Internal Resources Communications consultant: \$50,000	Q1 FY 18

Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Completion and approval of plan	Timely completion and approval	Q1 FY 18
Third Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Develop external communication plan to include communicating expertise of DoIT staff to partner agencies	Internal Resources Communications consultant: \$100,000 (included with internal communication plan above)	Q1 FY 18
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Completion and approval of plan	Timely completion and approval	Q1 FY 18
Fourth Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Develop Cloud Policy	Consultant \$50,000	Q1 FY 18
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Policy developed and approved	Approval by Leadership Advisory Group and other key agencies	Approval by Q1 FY 18
Fifth Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Develop collaborative framework for how Compute and Communications Department works with non-DoIT agencies	Internal resources	Q1 FY 18
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Framework developed and approved	Approval by Leadership Advisory Group and other key agencies	Approval by Q1 FY 18
Sixth Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy

Develop and implement Customer Review Process in Customer Engagement Department	Internal resources—Customer Engagement Account Managers	Begin: Q1 FY17 – Ongoing. Full implementation by Q4 FY 17
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Successful development and implementation of process, based on a Client Centered model	Information gathered and process implemented with 80% of agencies by Q4 17	At least 50% positive responses to survey sent Q1 FY 18
Seventh Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Develop and implement revised process and documents for Account Reviews in Customer Engagement Dept	Internal resources—Customer Engagement Account Managers	Begin: Q1 FY 17-ongoing
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Complete and implement revised processes and Client model	Successful implementation with 80% of agencies by Q4 17	At least 50% positive responses to survey sent Q1 FY 18
Eighth Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Improve DoIT and other agencies’ understanding and knowledge of telecommunication expenses for voice and data across all carriers by redefining critical business processes and training.	Internal resources and Calero	Q3 FY 17-Q1 FY 18
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Completion of process development and training	Processes approved, training completed on time	Completion by Q1 FY 18

8.7 Agency Strategic Goal: Improve Interoperability and Communication Structure for Public Safety

Agency Strategic Goal		
Improve interoperability and communication structure for public safety		
Alignment		
State IT Strategic Goal aligned with your Agency Strategic Goal	Optimize efficiency via continuous process improvement and maintain a high quality agile technology infrastructure	
Strategy to achieve the Goal	Resources needed to complete strategy	Begin and end quarter for strategy
Improve radio coverage and audio quality, and provide contemporary features by providing a 700 MHz Trunked Digital Land Mobile Radio Network <ul style="list-style-type: none"> Develop project plan to generate long-term, system-wide 700 MHz modernization plan Create project governance, including a stakeholder board to handle modernization Implement Project to ensure compliance with Project-25 FCC mandate and radio interoperability 	\$150,000,000	Q1 FY 18-Q4 FY 2022
Strategic Objective for Strategy	Performance Measure for the Strategic Objective	Performance Measure Target for the Strategic Objective
Increase public awareness and use of LMR 700MHz Land Mobile Radio to minimum required by FCC by 2019	Increase in number of radio subscribers utilizing 700 MHz	75% coverage of the state’s population by June 2019

9.0 Joint Funding Opportunities

Potential Application, Services or Process	Potential partners
700 MHz LMR	All State agency subscribers to enterprise radio services, as well as potential new subscribers in local and municipal governments.
E-rate, USAC, SB159, GOV	
Network and Cybersecurity	There appears to be some synergies and willingness to work together in developing a framework for security where we may share resources.

10.0 Key Statewide Strategic Focus Areas

10.1 Security

There are many threats and intrusions that we must address both reactively and proactively on a daily basis. The Department will continue to build its team of subject matter experts to defend our assets and work collaboratively to assist departments and agencies.

Based on feedback from the user group community, DoIT will work to align our security strategy to our customers' security needs and requirements. We will also look for areas where joint investment and collaboration will contribute to creation of an aligned security strategy. Enhanced and continued communication with the user community, departments and agencies to gain feedback and insights will be essential to developing a comprehensive strategy, plan, and operational model.

We need to create a framework for collaboration to utilize established best practices and to recruit and develop subject matter experts in security.

Current technology provides for a somewhat proactive approach to security through the use of behavior and predictive analytics to provide real-time dashboards with immediate risk assessment and recommended tactical action. We need to work with the community to fully vet this technology and other tools to ensure enterprises systems are protected.

10.2 Strategic Planning

To develop the DoIT Strategic Plan, the head of the Strategic Planning Office used the following process:

Review FY17 DoIT Strategic Plan

- Determine template for FY 18 Plan
- Meet with Department Directors to review template, make assignments, complete SWOT. Meeting facilitated by third party: Head of Strategic Planning Office
- Compile received information into initial plan draft
- Meet with Directors a second time to review current draft; determine additional information needed; and develop strategic goals, strategies, and objectives
- Compile additional information into second draft of plan.
- Meet with DoIT Secretary, Deputy Secretary, and Deputy CIO to discuss DoIT mission/vision/guiding principles.
- Incorporate revised Mission/Vision/ and Guiding Values into draft of plan
- Revise draft to improve sequence, logic, style
- Finalize the draft and seek approval
- Prepare graphically appealing summary of the plan
- During 2017-18, a summary of the plan will be distributed to all DoIT employees for cubie posting, the key ideas will be featured in staff meetings and staff email blasts

10.3 IT Best Practices

10.3.1 Broadband Technology

The State of New Mexico Department of Information Technology (DOIT) received a National Communications & Information Administration (NTIA) Broadband Technology Opportunities Program (BTOP) grant. One part of the grant is to implement a 700 MHz public safety broadband demonstration system based on Long Term Evolution (LTE) technology. The State of New Mexico, Department of Information Technology is one of five locations in the US that are part of a federal public safety network that will be used to evaluate use of broadband wireless communications to support FirstNet’s nationwide buildout.

DoIT has implemented a Cell On Wheels (COW) as part of the 700 MHz Long Term Evolution (LTE) portion of the BTOP grant. The COW is a transportable cell tower that is a newly developed service provided by the DoIT on the State’s Digital Microwave Radio Communication network. The COW is a portable mobile cellular site that provides secure wireless coverage to locations where commercial cellular service may be compromised or unavailable. The COW can be deployed and left on site for an extended period of time with the use of either main power or a backup generator. Use of the COW can save lives and decrease response times by allowing quick and sophisticated communication distribution to first responders and respective law enforcement authorities. We are the leaders for Band Class 14 LTE technology within the State of New Mexico.

10.3.2 Project Oversight and Guidance

DoIT promotes best practices, improved transparency and reporting through project oversight and guidance. Involvement through focused portfolio efforts allows stakeholders such as the DFA and LFC to monitor progress in the enterprise portfolio. Improved project management (PM) community collaboration continues through quarterly PMCOM meetings, communications and annual events. In FY15/FY16, the Department coordinated with a local PMI chapter to conduct PMP training for participants in Santa Fe.

DoIT’s adaptive oversight approach includes coaching and guiding projects from project onset, in terms of business processes and organizational change management, as well as right-sizing project planning requirements to the types of projects, all with the goal of ensuring benefits realization and business outcomes with well-defined requirements, schedules, and budgets. The Department also continues to promote best practices in the IT appropriation request process through guidance and assistance throughout the process, with business case development, planning, execution and related legislative activities. Additionally, The Department continues to promote best practices in IT Procurement through guidance and assistance with contract negotiations, development and contract management.

10.4 Workforce Development

Specific Skill Set that is needed	Gap Impacts	Mitigation Steps if any
Cisco UCS and Vmware administrator	Need backup for existing admin	none
Cisco Call Manager	In-house support for phone system	none
Network and Cyber Security	Security Architect	none
Certified and experienced project oversight analysts	Delays improvement efforts in providing best practice guidance to state agencies.	Continue to develop current staff through mentorship in project management practices.

Specific Skill Set that is needed	Gap Impacts	Mitigation Steps if any
Certified and experienced procurement oversight analysts	Delays improvement efforts in providing best practice guidance to state agencies.	Continue to develop current staff through mentorship in project management practices.
Oracle database administrators	Projects delayed because skilled resources are not available; architecture options not explored due to lack of knowledge / experience; skilled backup not available when staff is out of office	Plan projects accordingly; supplement staff with contracted resources

IT Training Area	Typical IT Training Provider	Number of Staff to be Trained Per Level			Typical Individual Cost of Training
		Beg	Interm	Adv	
RF Radiation Trainer	Radio Systems International			1	\$4,500
IT Training Library	Exam Force Solutions			20	\$9,300
Hybrid Cloud Orchestration	Vmware, Microsoft		1	2	\$10,000 per person
Azure Cloud Platform	Microsoft		1	2	\$10,000 per person
Network and Cyber Security	RiskSense, Palo Alto, Splunk		1	2	\$10,000 per person
Cisco Wireless Administration	Cisco		1	1	\$5,000 per person
VmWorld 2017	Vmware			2	\$5,000 per person
Cisco Live 2017	Cisco			2	\$5000 per person
Project Management	DoIT, UNM, PMI affiliated organizations, etc.	2	2	1	\$2,000 per staff
Procurement Management	DoIT, UNM, PMI affiliated organizations, etc.	2	2	1	\$2,000 per staff
Advanced Trainings in related areas such as Agile, PMI, Six Sigma, Procurement etc.	PMI, ASQ, APS, etc.			2	\$3,500 per staff
Geospatial	NSGIC Workshop and state kokus			1	\$2000
Geospatial	Esri Software User Conference			1	\$1500

Broadband	SHELBY and NTIA State Broadband Leadership (School, Health, Library) Workshops (DC)			1	\$4500
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11.0 IT Fiscal and Budget Management

11.1 C1 Form

Information Technology Base Operating Budget Informational Purposes Only					
Agency Name:	Department of Information Technology			Agency Code:	36100
Appropriation Funding Type:	Base Request Operational Support of IT. Check one of the options below: Flat Budget <input checked="" type="checkbox"/> or Expansion from previous year <input type="checkbox"/>				
Revenue IT Base Budget (dollars in thousands)					
	FY15 Actual	FY16 Actual	FY17 OpBud	FY18 Request	FY19 Estimate
General Fund					
Other State Funds	\$51,970.1	\$55,587.2	\$56,709.8	\$62,650.2	\$62,650.2
ISF/IAT	\$7,049.0	\$11,579.1	\$12,158.5	\$10,049.5	\$10,049.5
Federal Funds					
Total	\$59,019.1	\$67,166.3	\$68,868.3	\$72,699.7	\$72,699.7
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY15 Actual	FY16 Actual	FY17 OpBud	FY18 Request	FY19 Estimate
Personal Services & Employee Benefits	\$14,857.1	\$15,810.1	\$17,677.5	\$15,989.4	\$15,989.4
Contractual & Professional Services	\$10,585.0	\$9,948.6	\$12,911.4	\$12,777.1	\$12,777.1
IT Other Services	\$23,442.1	\$30,024.4	\$26,297.3	\$34,057.5	\$34,057.5
Other Financing Uses	\$10,134.9	\$11,579.1	\$11,982.	\$9,875.7	\$9,875.7
Total	\$59,019.1	\$67,166.3	\$68,868.3	\$72,699.7	\$72,699.7
	Agency Cabinet Secretary/ Director (mandatory)	CIO or IT Lead (mandatory)		Budget Director (mandatory)	
Print Name					
Signature					
Phone					
Date					
Email address					

11.2 Projected IT Projects: Capital, Special, Supplemental Form

Note that this section is strictly for informational purposes.

Agency Name	Department of Information Technology				Agency 3-digit Code	361	
Project Name	Funding Type (Capital, Special, or Supplemental)	Anticipated Start Date	Anticipated End Date	Funding Source	FY17	FY18	Project Total
Radio System Modernization	Capital	3/1/2017	6/30/2022	ICIP		\$5,000,000	150,000,000
	Agency Cabinet Secretary/ Director (mandatory)	CIO or IT Lead (mandatory)		Budget Director (mandatory)			
Print Name							
Signature							
Date							
Phone							
Email							

11.3 Request for Reauthorization of General Appropriations Act

Note that this is strictly for informational purposes.

Information Technology Request for Reauthorization of General Appropriations Act			
IT appropriations			
Agency Name	Department of Information Technology	Agency Code	36100
Lead agency name listed on the appropriation	Department of Information Technology	Project Name	
	Source of Authorization (e.g. Laws of 2008, HB2/Ch3, Section 7, Subsection 12 or Grant/FF#)	Appropriation Amount	Remaining Balance
		0	0
Total amount appropriated for project life (in thousands)	0	Will the project be completed within the next fiscal year?	Yes <input type="checkbox"/> No <input type="checkbox"/>
Reason	<i>Enter Reason for Requesting Re-authorization</i>		

Glossary

Agency: A department, commission, board, or institution of the State

Agency IT Plan: A short name for the FY18 Agency Strategic IT Plan

Business Driver: Critical factors and resources which provide the essential operational functions of a business and lead to the success of a business

CIO: Chief Information Officer.

Common IT Service: IT services that are commonly provided by the majority of the IT Organization (i.e. desktop support; help desk; server administration; file; print; application; web; database; active directory; enterprise email; telecommunications/networking; firewall administration; firewalls; VPN; and storage)

DoIT: Department of Information Technology

Goal: The end toward which the agency program is directed. It is the general statement of a long-range purpose. Goals should directly address needs. Goals are outcome and not process oriented. Goals clearly state specific, measurable outcome(s) or change(s) that can be reasonably expected at the end of one or more strategies, including projects and changes in operations

IT: Information Technology. Computer hardware and software and ancillary products and services, including (1) systems design and analysis; (2) acquisition, storage and conversion of data; (3) computer programming; (4) information storage and retrieval; (5) voice, radio, video and data communications; (6) requisite systems; (7) simulation and testing; and (8) related interactions between users and information systems

IT Organization: An IT department, commission, board, or institution of the State of New Mexico

Mission: The purpose of an agency, its reason for existing. The mission statement should guide the decision making and actions of the organization. It provides "the framework or context within which the organization's strategies are formulated"

Objective: A statement of the results to be achieved that support a strategic goal, as well as the method of measuring the results and criteria for successful achievement. Objectives state results, not activities. Objectives should be stated in ways that describe what you will do. A performance indicator or measure is connected to a strategic objective

Performance Measure: A quantitative measure of success used to determine progress toward achievement of a strategic objective for an IT Goal

Project: A temporary endeavor undertaken to create a unique product, service or result. It has clearly defined start and end times, a set of clearly defined tasks, and a budget. The project terminates once the project work is completed, the project executive sponsor approves project closure, and the EP MO verifies closure. A project may include the purchase, replacement, development, or modification of a hardware or software system

State: State of New Mexico

Service: Means of delivering value to customers by facilitating outcomes customers want to achieve without the ownership of specific costs and risks.¹ IT services refers to the application of business and technical expertise to enable organizations in the creation, management and optimization of or access to

¹ ITIL V3 Glossary

information and business processes. The IT services market can be segmented by the type of skills that are employed to deliver the service (design, build, run)²

Strategy: Means of deploying resources to achieve a strategic goal. Strategies should be stated in ways that describe how you will meet the strategic goal. Strategies can include projects and changes in operations

Vision: What an agency wants to become in 3-5 years. A vision statement should be future-oriented

² Gartner IT Glossary

Appendix: FY18 DoIT Performance Measures— Accountability in Government Act

- Percent of audit corrective action plan commitments completed on schedule
- Percentage of Enterprise Services Areas achieving full cost recovery.
- Overall results of the Department's annual customer satisfaction survey.
- Percentage of Information Technology professional service contracts reviewed with quality feedback in five business days.
- Number of workshops, training, events or whitepapers delivered to agencies on IT best practices predicated upon department analysis of key IT oversight areas.
- Percent of service desk incidents resolved within the time frame specified for their priority level
- Number of perimeter and security-logged devices reporting security metrics to the Network Operations Center
- Number of system enhancements implemented annually in Financials and Human Capital Management.