Department of Information Technology

FY12 Strategic Plan

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Cabinet Secretary

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PREFACE

The department is in the midst of restructuring its service delivery operations based on the adoption of key elements of the industry standard ITIL model. Under this model operational staff and processes and procedures are organized around infrastructure, enterprise applications, telecommunications and SHARE services, with designated service managers being responsible for end to end services and the full life cycle of the services and their components. As of this plan date of September 1st 2010, the resulting restructuring of the department personnel has been reviewed with the Governor's Office, the Department of Finance and Administration as well as State Personnel. The department is waiting for the final approvals to move forward with this implementation.

EXECUTIVE SUMMARY

The Department of Information Technology serves as the single executive branch department to consolidate enterprise information technology (IT) services and provide additional services and functionality to improve IT systems in the executive branch.

The Department of Information Technology provides information technology (IT) enterprise products, services and solutions with the goal of improving and streamlining state IT systems and consolidating services duplicated within agencies to promote cost savings and efficiency. The Department also provides state government's communications infrastructure, including voice, radio, video and data, and operates the state Data Center.

Additionally, the Department provides oversight and compliance for major IT projects in state government. This review process ensures prudent allocation of IT resources, reduction of data, hardware and software redundancy, and the improvement of system interoperability and data accessibility among agencies.

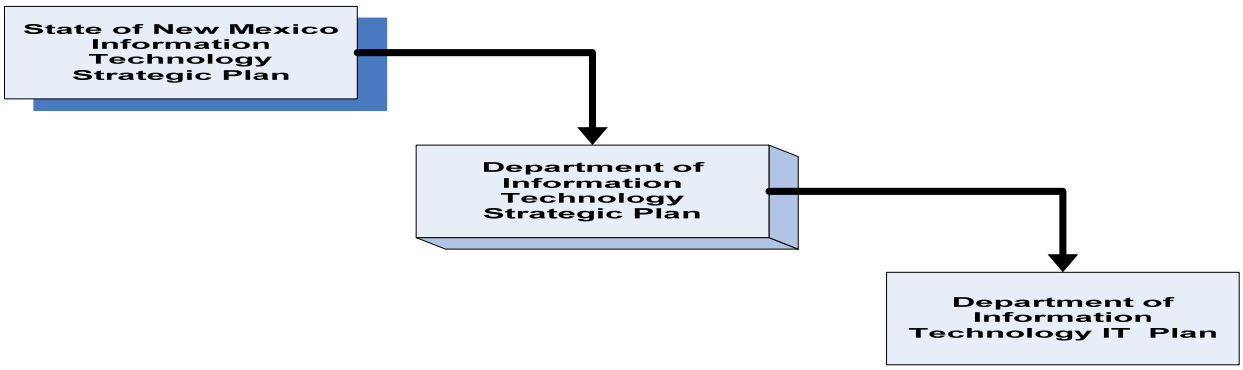
The Department of Information Technology is dedicated to improving services, maintaining security and building a stronger technical infrastructure that helps state government better serve the public.

As the Department begins its fourth year of existence, it continues to build on its initial strategy of assessing and establishing a baseline of the state's resources, assets, and infrastructure; defining the existing level of capacity and capability, and validating existing commitments, including the level of service provided to our customers.

With the Information Technology Commission approval of the Cabinet Secretary's FY11-13 State Information Technology Strategic Plan on July 7th, 2010, all state agencies including the Department have directional guidance for information technology.

This FY12 Department of Information Technology Strategic Plan is a three-to five-year vision that reflects both the FY11-13 State Information Technology Strategic Plan and the strategic vision of the Department of Information Technology management team towards strengthening the infrastructure and expanding our capabilities and capacity to provide Enterprise services that meet the future service needs of our customers.

STATE OF NEW MEXICO IT STRATEGIC PLAN AND THE DEPARTMENT OF INFORMATION TECHNOLOGY STRATEGIC PLAN



As a state executive agency, the Department of Information Technology is required to develop an agency strategic plan and its own agency IT plan. In its role as the enterprise service provider, both its strategic plan and its IT plan must be in accordance and compliance with the State of New Mexico Information Technology Strategic Plan.

The Department's Strategic Plan and the IT plan are in compliance with the ten goals established in the FY11-13 State Strategic Plan:

1. Information technology must drive efficient delivery of high quality government services that will benefit constituents and support economic development.
2. Information technology must improve support for all state agency information technology programs.
3. Information technology must implement and maintain a high quality technology infrastructure to serve resident and government clients.

4. Information technology must reduce the cost of government operations through effective development, implementation and management of IT technical and application architectures, programs and services.
5. Information technology must improve the value of the IT investment through enterprise models that improve and streamline the executive branch's information technology systems.
6. Information technology must effectively manage IT investments and efficiently control IT assets, utilization and costs.
7. Information technology must effectively secure IT assets, data, and systems and mitigate systemic infrastructure risks.
8. Information technology must consolidate enterprise information technology services to mitigate and eliminate duplication.
9. Information technology must identify and provide additional information technology services and functionality to support State of New Mexico public entities.

The 10th goal was established based on input from the agencies CIOs and IT Leads:

10. Recruit, sustain and retain the best technology workforce to effectively deliver excellence in it services.

The Department of Information Technology strategic plan includes 8 goals, 19 objectives and 54 strategies which are described within this document.

SHARE OPERATIONS

A Memorandum of Understanding was established between the Department of Finance and Administration and the Department of Information Technology to improve IT and project management support for the Statewide Human Resources, Accounting and Managerial Reporting System (SHARE). Under this MOU, a SHARE system manager, reporting directly to the DoIT Secretary and the DFA State Controller, will be responsible for the technical operations of the SHARE system and all SHARE system technical support staff.

MISSION, VISION AND VALUES

Mission

To provide cost-effective and efficient enterprise products, services and solutions within a secure and reliable environment for State of New Mexico residents and government clients through leadership, strategic planning, standards and policy, architecture and oversight.

Vision

To be the trusted leader in delivering enterprise information technology services and solutions that enable state government to better serve the public; and to improve efficiency and effectiveness in delivery of state services.

Values

- Professionalism - High Standard of Excellence and Ethics
- Reliability - Building Trust Through Proven Dependability and Security
- Accountability - Committed to Success
- Innovation - Promoting Creativity and Agility to Deliver Solutions
- Communication - Establishing Effective Partnerships with our Customers

STATUTORY AUTHORITY

DEPARTMENT OF INFORMATION TECHNOLOGY ACT

With the 2007 HB 959 “Department of Information Technology Act” and the 2009, HB 729 changes to the Department of Information Technology Act, the Department has been established to “consolidate enterprise information technology services duplicated within executive agencies and provide additional information technology services and functionality to improve and streamline the executive branch's information technology systems.”

Among its activities as spelled out in the Department of Information Technology Act are:

1. The Creation of a State of New Mexico Information Technology Strategic Plan.
2. The Establishment of the Enterprise Information Technology Architecture.
3. Monitoring executive agency IT planning, procurement and projects.

EXECUTIVE ORDER 2008-11

Executive Order 2008-11: “Clarifying the Consolidation of Agency Information Technology Operations and Governance under the Department of Information Technology.”

This Executive Order reiterates the role of the Department in consolidating and streamlining executive agency Information Technology.

CIRCULAR NUMBER A-87 OFFICE OF MANAGEMENT AND BUDGET

Federal Office of Management and Budget’s Circular A-87 provides guidelines for the cost recovery basis upon which Department of Information Technology must operate: “This Circular establishes principles and standards for determining costs for Federal awards carried out through grants, cost reimbursement contracts, and other agreements with state and local governments and federally recognized Indian tribal governments (governmental units).”

http://www.whitehouse.gov/omb/rewrite/circulars/a087/a87_2004.html

SERVICES

The Department of Information Technology (DoIT) is the enterprise IT service provider for the State’s executive branch. As the enterprise IT service provider, the Department is tasked with consolidating enterprise information technology services duplicated within executive agencies and providing additional IT services and functionality to improve and streamline the executive branch's IT systems.

The Department currently provides the following IT services:

Department of Information Technology Services

Enterprise Application and Desktop • Email • Application Maintenance • Software Application Design and Development • Managed Desktop • File and Print	**Voice Communication Services** • Desktop Telephony • Toll Services • Microwave Radio Network • Wireless Voice and Data Services
Hosting and Storage • Mainframe Hosting • Application Hosting • Equipment Hosting • Server Administration • Data Storage and Backup	**Security Services** • Firewall • Virtual Private Network **Network Services** • Wide Area Network • Local Area Network • Network Engineering and Design • Internet Access
Oversight and Compliance • Agency IT Planning Guidance • Project Certification and Oversight • Review and Approval of IT Contracts • Project Management Guidance	

ABOUT THE DEPARTMENT

The Department is organized into three program areas as directed and overseen by the

Department's Cabinet Secretary: Program Support, Project Oversight and Compliance and Enterprise Services and Operations.

The Department has 201 authorized positions with 169 current employees throughout the state, and a budget of $52.7 million in FY11.

The Department's central office and the state data center are located in the John F. Simms Jr. Building in Santa Fe. Other administrative and technical support offices are located in Santa Fe, Albuquerque, Las Vegas, Las Cruces and Roswell. Figure 1 shows the Department's Organization Chart.

PROGRAM SUPPORT

Program Support is comprised of the Office of the Secretary, the Office of General Counsel, the Office of Cost Recovery and Allocation, the Public Information Officer and the Special Projects Office. Also included in the Program Support area is the Administrative Services Division, which provides administrative policies and procedures, human resources, budget and financial management, and purchasing and contractual support.

PROJECT OVERSIGHT AND COMPLIANCE DIVISION

The purpose of the Project Oversight and Compliance Division (POCD) is to provide oversight of IT projects and plans for state agencies, ensuring compliance with state rules, standards, initiatives and strategic plans. POCD also provides Quality Assurance services to ensure quality throughout all projects, products and processes in the Department. The Office of Contract and RFP Review (OCR) is charged with reviewing agencies' IT procurements and contracts and recommending their approval by the Department Secretary.

ENTERPRISE PROGRAM

The Enterprise Program is comprised of Enterprise Services and Enterprise Operations:

SERVICES

Enterprise Services provides customer services through the Enterprise Support Desk and the Customer Service Representatives. This includes managing the provisioning of services, supporting agency customers in the use of services, and monitoring service levels to ensure customer satisfaction. Additionally, the Enterprise Services division provides desktop support services, application and database support for existing enterprise services, and the design and development of new enterprise services including website hosting and maintenance. The Office of Project Management provides

project management services for Enterprise and Department projects, as well as promoting a State Project Management Methodology. Lastly, the Office of Strategic Planning is responsible for coordinating the Department and Statewide strategic plans and the implementation of other strategic initiatives.

OPERATIONS

Enterprise Operations is comprised of the Infrastructure, Voice and Radio Services and the Operations and Support Services Divisions. Additionally, Enterprise Operations includes the Office of Security and the Office of Business Continuity.

The Infrastructure, Voice and Radio Services Division provides engineering, design, installation and maintenance for the state's data, voice, video and radio networks. The Operations and Support Services Division provides operations and support of the mainframe, Window, UNIX and Linux servers and storage devices. The Office of Security's role is to provide a secure business environment through policy development and enforcement. Lastly, the Office of Business Continuity is responsible for coordinating the business continuity and disaster recovery planning to assure preparedness in the event of a disaster.

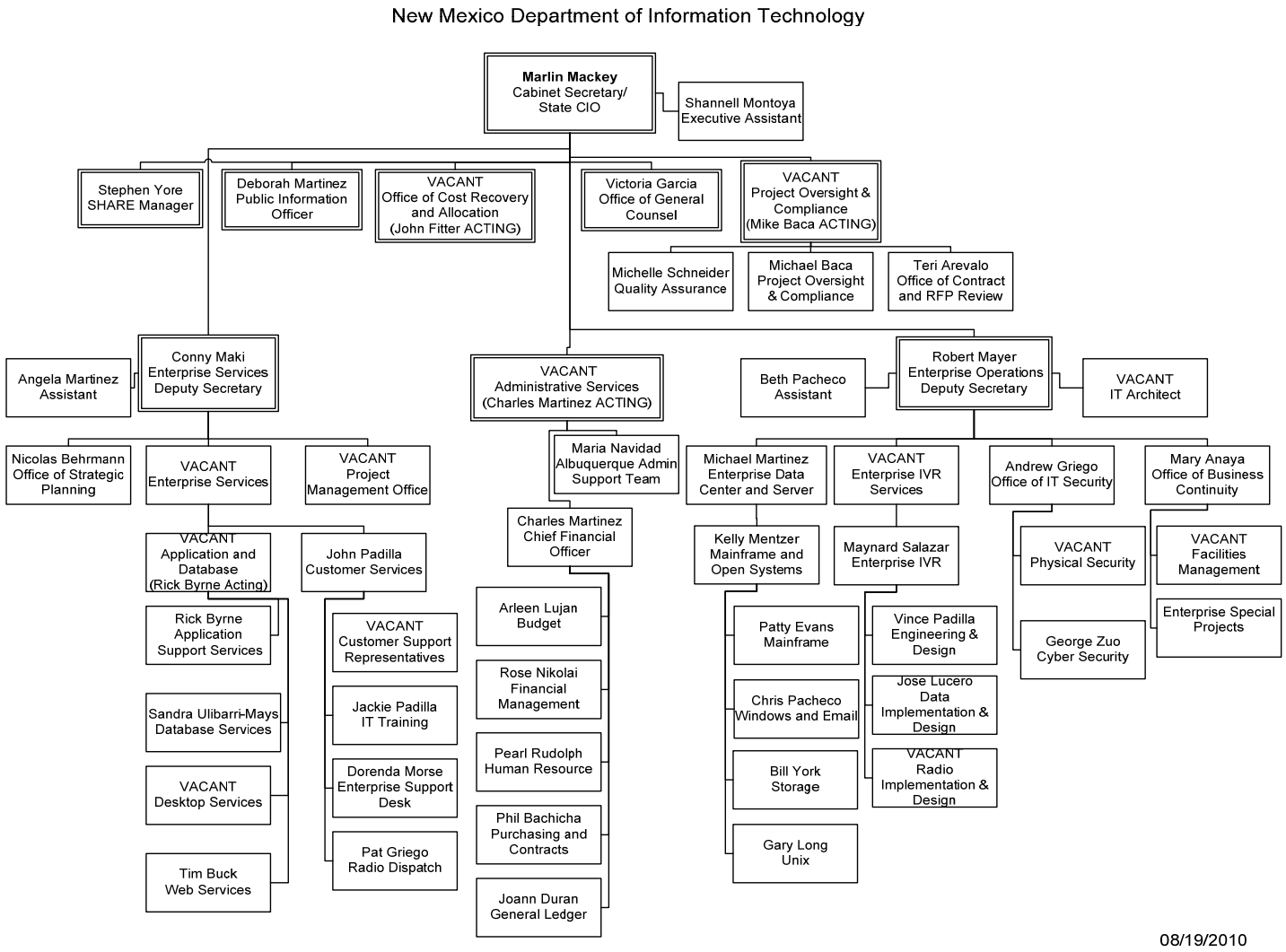


Figure 1 Department of Information Technology Organization

PROGRAM SUPPORT

The purpose of Program Support is to provide leadership and administrative services to the Department in support of its mission. Program Support includes the Office of the Secretary, and is responsible for the Department's direction, administrative policies and procedures, human resources, budget and financial management, and purchasing and contractual support. Additionally, Program Support is responsible for establishing a cost recovery model and rates for the services provided by the Department. This statutory authority is defined in the Department of Information Technology Act of 2007.

GOAL 1 - IMPROVE THE STATE'S DELIVERY OF INFORMATION TECHNOLOGY

OBJECTIVE 1.1 FULFILL THE LEGISLATIVE AND GOVERNOR'S MISSION FOR THE DEPARTMENT

The Department of Information Technology Act and the Governor's Executive Order 2008-11 provide the enabling language and expectations for the Department's leadership role in information technology.

Strategy 1.1.1 The Department of Information Technology will develop a State of New Mexico IT Strategic Plan that will provide guidance to agencies, outlining cost efficient strategic direction to be incorporated into agency IT plans. The Strategic Plan will include cost-efficient solutions to agency business requirements, effectively using emerging technologies.

The FY11-FY13 State of New Mexico IT Strategic Plan is available at http://www.doit.state.nm.us/docs/reports/strategic_plans/fy2011-2013_nm_itc_strategic_plan.pdf

Strategy 1.1.2 The Department of Information Technology will update and use the State of New Mexico Information Technology Enterprise Architecture (ITEA Framework) as its business, application and technical architecture, inclusive of enterprise portals.

This revised ITEA will be the basis for standards and IT rules. The Department of Information Technology will evaluate and update previous IT Commission Rules.

Reference: State of New Mexico IT Strategic Plan Goal 4: Initiative 1. Update the information technology enterprise architecture framework

Strategy 1.1.3 The Department of Information Technology will develop an IT Consolidation Plan based on Executive Order 2008-11 that defines the targets for consolidation, applications, equipment, processes, procedures and the architecture to be used to provide enterprise services, and will consult with state agencies to ensure that value to be achieved will be realized.

Plan Goal 8: Initiative 2. Revise and update IT Consolidation Plan

OBJECTIVE 1.2 DEVELOP SUSTAINABLE RELATIONSHIPS WITH DEPARTMENT STAKEHOLDERS

Fulfilling the mission of the Department requires the good will and support of the Governor's Office, the State of New Mexico Legislature, the IT Commission, and customer agencies.

Strategy 1.2.1 The Department of Information Technology will ensure executive management communicates to agencies the value and need to view information technology services at the enterprise and statewide level.

Strategy 1.2.2 The Department of Information Technology will continue to build positive productive relationships with customers, legislative entities and the Information Technology Commission to facilitate implementation of the Department's mission.

Strategy 1.2.3 The Department of Information Technology will establish subject matter focus teams that will analyze and develop recommendations on strategic initiatives such as data and resource sharing, architectures, and customer centric services.

Goal 1: Initiative 3. Establish Business Domain Teams for the Development of Interagency Collaboration and Data-Sharing Programs.

Goal 4: Initiative 3. Establish Technical Domain Teams.

Strategy 1.2.4 The Department of Information Technology will facilitate workgroups around citizen and business centric web portals.

Goal 1: Initiative 1. Government Services Portal for New Mexico's Citizens and Businesses

OBJECTIVE 1.3 DEVELOP AND MANAGE A STRATEGIC IT SERVICE PROVIDER BUSINESS PLAN

A specific strategic objective for the Department is its planning for choosing and delivering important business support services to executive agencies.

Strategy 1.3.1 The Department of Information Technology will develop a strategic "business plan" that defines the vision for services and revenues over a five-year period.

Goal 2: Initiative 6. Develop a Five-Year Business Plan for Services and Revenues

Strategy 1.3.2 The Department will work with agencies in the planning process so that it will provide an opportunity to identify agency specific plans for new applications, services, and processes that can be shared by other agencies. Early planning for these joint initiatives can lead to a shared funding approach. Support for the funding can then be provided by all entities, including the Department of Information Technology.

Goal 2: Initiative 5. Identify Joint Funding Opportunities

Strategy 1.3.3 Enterprise licensing is a specific instance of vendor or supplier management, and a variation on the state price agreement process. Through a concerted effort, the focus of licensing can shift from agency-by-agency licensing agreements to a State of New Mexico Enterprise approach that holds not only for licensing, but for support and training as well, resulting in both price advantages and knowledge-sharing between state agencies.

Goal 6: Initiative 5. Evaluate Enterprise Licensing and Implement as Appropriate

GOAL 2 - IMPROVE COST RECOVERY, ALLOCATION, AND ADMINISTRATIVE EFFECTIVENESS

OBJECTIVE 2.1 IMPROVE THE DEVELOPMENT OF THE RATE STRUCTURE FOR DOIT SERVICES

The cost recovery basis for the Department's operation requires a functional rate structure that is fair to its customers and provides the Department's ability to sustain quality services.

Strategy 2.1.1 The Department of Information Technology will conduct an ongoing comparative rate analysis with other states to assure that its rates remain within an acceptable range and will take corrective actions to bring specific rates into line as appropriate.

Strategy 2.1.2 The Department of Information Technology will ensure transparency in its budget and rate methodology by documenting and communicating its processes to funding entities and executive managers.

Strategy 2.1.3 The Department of Information Technology will establish an acceptable methodology, with the Federal Audit group, for simplifying the rates and charge-back structure.

Strategy 2.1.4 The Department of Information Technology's methodology for rate development is to be in synchronization with the budget cycle and to reflect expected costs of providing current services.

Strategy 2.1.5 The Department of Information Technology will conduct an annual independent audit of its rate development methodology, service definitions and cost allocations.

Strategy 2.1.6 The Department will aim for compliance with federal cost recovery guidelines and will address in a timely manner any corrective actions resulting from federal audits regarding the Department's cost recovery for services.

OBJECTIVE 2.2 IMPROVE THE EFFECTIVENESS OF THE BUDGET AND REVENUE COLLECTION PROCESSES

The ability of the Department to meet its internal and vendor obligations is dependent upon its internal business and financial processes.

Strategy 2.2.1 The Department of Information Technology will improve its revenue position by ensuring collection for all services rendered, expanding its customer base, providing new services, and reducing the costs of service delivery.

The Department will continue to improve the overall billing process for DoIT customers, including the implementation of automated systems to aggregate service utilization data from systems, support the generation of invoices and reports, and track accounts receivables against issued invoices.

Strategy 2.2.2 The Department of Information Technology will establish a process to ensure its budget can be modified to reflect the cost and revenue for new services. Budget adjustments supported by new revenues are to be included in the legislative authorizations.

PERFORMANCE MEASURES – FISCAL RESPONSIBILITY

Measure	FY08 Result	FY09 Target	FY10 Target	FY10 Actual	FY11 Proposed Target	FY12 Proposed Target
Percent of audit corrective action plan commitments completed on schedule	NA	95%	75%	22%	75%	75%
Percent of accounts receivable dollars collected within 60 days of the invoice due date	53%	95%	60%	42%	75%	75%
Dollar amount of accounts receivable over 60 days	$11.3 Million	$500,000	$7.5 Million	$4.7 Million	$7.5 Million	$7.5 Million
Percent of mainframe services meeting federal standards for cost recovery	100%	95%	100%	100%	100%	100%
Percent of voice, data, radio services meeting federal standards for cost recovery	100%	95%	100%	100%	100%	100%

PROJECT OVERSIGHT AND COMPLIANCE DIVISION

The Project Oversight and Compliance Division Program provides oversight and compliance for executive branch agencies to ensure prudent allocation of IT resources, reduction of data, hardware and software redundancy, and the improvement of system interoperability and data accessibility among agencies. Compliance with the state's IT Strategic Plan and the State Information Architecture are also monitored through the review of agencies' IT Plans, funding requests, procurements, contracts, and project certifications.

GOAL 3 – EFFECTIVELY MANAGE IT INVESTMENTS AND EFFICIENTLY CONTROL IT ASSETS, UTILIZATION AND COSTS

OBJECTIVE 3.1 PROMOTE RESPONSIBLE AND EFFECTIVE AGENCY IT PLANNING AND IMPLEMENTATION

Strategy 3.1.1 The Department of Information Technology will develop an agency IT plan template and review process that ensures agencies demonstrate (1) conformance to the State of New Mexico IT Strategic Plan and (2) the agency's strategic direction. Included in the agency plan will be a description of any agency facility upgrades.

The Department of Information Technology will support agency funding requests that are in alignment with the State of New Mexico IT Strategic Plan.

In order to assure compliance with State of New Mexico IT consolidation directions, the Department of Information Technology will require agencies to include any data center upgrade plans in their annual IT plans. The Department of Information Technology will continue with its process for agency planning and the agency project certification process.

Goal 2: Initiative 1. Support Agency IT Planning through the Annual Agency IT Plan Process

OBJECTIVE 3.2 - DEVELOP AND PROMULGATE RULES AND STANDARDS, BEST PRACTICES AND GUIDANCE

Strategy 3.2.1 As established in the FY11-FY13 State of New Mexico Information Technology Strategic Plan, the Department will promote such enterprise models as those established by the Project Management Institute, those generically known as

System Development Lifecycle, and those Information Technology Service Management frameworks such as ITIL.

The Department of Information Technology Act requires the Department to provide guidance to the agencies and oversee agency compliance with this guidance.

Strategy 3.2.2 Promote the Enterprise Project Management Services Bureau and utilize the New Mexico Project Management methodology to include best practices and standard project management templates and guides to support agencies' projects, certification and compliance. In addition, DoIT will support agencies with templates and guidance through workshops, training, and forums to share best practices and lessons learned.

Goal 5: Improve the Value of the IT Investment through Enterprise Models that improve and Streamline the Executive Branch's Information Technology Systems

OBJECTIVE 3.3 - ENHANCE IT OVERSIGHT AND COMPLIANCE TO ENSURE QUALITY AND SUCCESS

As established by the Department of Information Technology Act and the FY11-FY13 State of New Mexico Information Technology Strategic Plan, the Department is required to provide oversight of agency projects to assure responsible and effective use of state funds.

Strategy 3.3.1 Continue to enhance the project certification process by streamlining the process to receive certification, improve the level of guidance for the agencies, and provide more effective oversight through clear and concise feedback.

Provide oversight through enhanced tracking, review and analysis of project charters and plans, deliverables, Independent Verification and Validation reports, status reports and other related project documents with the goal of identifying trends, best practices, and lessons learned to continuously improve IT project quality and success.

Develop monthly and quarterly summary project reports and partner with other agencies to simplify and improve the project reporting process.

Goal 6: Initiative 1 Maintain IT Planning, Appropriation Request, Project Certification and Procurement Processes

Strategy 3.3.2 Support agencies' IT procurement activities through the review and approval of all IT request for proposals, contract vendor requests, contracts and amendments. Develop and promulgate rules for oversight of IT procurements. Work

with agencies to develop best practices, templates and guides to assist agencies in the development and management of procurements and contracts.

The Department of Information Technology's review of agency RFPs will include compliance with the state's architecture standards as published.

Goal 6: Initiative 3. Enhance IT Contract Management Processes

Strategy 3.3.3 To improve the value of Independent Verification and Validation (IV&V) for high risk projects, the Department of Information Technology will pursue a funding model that provides more independence for IV&V services. The determination of high risk will be facilitated through the implementation of the risk management tool.

Goal 5: Initiative 5 Promote the Use of an Enterprise Model for Independent Verification and Validation

Goal 6: Initiative 2 Maintain Project Certification and Modify Independent Verification and Validation Processes for High-Risk Projects

Strategy 3.3.4 As part of the Project Oversight and Compliance, the Department will establish and schedule technical architecture reviews of projects that are determined to require architectural review in addition to the project management reviews of the project certification process.

Goal 6: Initiative 1 Maintain IT Planning, Appropriation Request, Project Certification and Procurement Processes

PERFORMANCE MEASURES – IT OVERSIGHT

Measure	FY08 Result	FY09 Target	FY10 Target	FY10 Actual	FY11 Proposed Target	FY12 Proposed Target
Percent executive agency certified projects reviewed monthly for compliance and oversight requirements	100%	100%	100%	100%	100%	100%

Measure	FY08 Result	FY09 Target	FY10 Target	FY10 Actual	FY11 Proposed Target	FY12 Proposed Target
Percent of information technology projects requiring formal architecture review that receive a formal architecture review prior to project implementation	NA	NA	100%	100%	100%	100%

ENTERPRISE

The Department of Information Technology will consolidate Enterprise Service and Operations into a single program and single fund, restructuring its budget to streamline business operations and to facilitate IT service management.

The purpose of the Enterprise Program is to:

- Provide IT services including customer management and support to executive branch agencies to improve and streamline agency systems, with the goal of consolidating services duplicated within the agencies, thus promoting cost savings and efficiency.
- Provide the State of New Mexico executive agencies with a reliable and secure infrastructure for voice, radio, video, and data communications. This includes core services to agencies which provide 24 x 7 x 365 connectivity for state phone service, digital microwave communication, two-way radio communication, wide area networking (WAN) and the State's Enterprise Data Center.
- Provide and maintain the State's Data Center- a secure 24 x 7 x 365 facility that houses the State's mainframe computer and an open system environment.
- Provide other services including technical design, architecture, engineering, implementation and administration of the state's network.
- Provide strategic planning, project management, IT training, cyber security and business continuity-disaster recovery expertise.
- Support the state IT Strategic plan and develop relevant initiatives.

This statutory authority is defined in the Department of Information Technology Act of 2007.

GOAL 4: ESTABLISH AND SUSTAIN COST-EFFECTIVE INFORMATION TECHNOLGY SERVICES

OBJECTIVE 4.1 DEFINE AND IMPLEMENT A COST-EFFECTIVE ENTERPRISE ARCHITECTURE

Strategy 4.1.1 The Department of Information Technology will define application architecture(s) to limit the range of supported environments in order to develop concentrated skills and expertise, and reduce costs with the established exception process being available as appropriate.

Goal 4: Initiative 1. Update the information technology enterprise architecture framework

Strategy 4.1.2 The Department will continue to update the New Mexico IT Enterprise Architecture with an emphasis on implementing information technology rules, standards and guidelines across data management, applications, integration, platforms, security, network, and systems management.

Plan Goal 4: Initiative 1. Update the information technology enterprise architecture framework

OBJECTIVE 4.2 SUPPORT AND DEPLOY COST-REDUCING EMERGING TECHNOLOGIES

Strategy 4.2.1 The Department of Information Technology, as the State of New Mexico's Enterprise Service Provider, will develop innovative solutions to drive and facilitate agencies' success in meeting their business needs.

Goal 9: Initiative 1. Monitor Technology Trends

Strategy 4.2.2 The Department of Information Technology will evaluate and select emerging technologies that will reduce costs and/or improve delivery of information services for state agencies.

The Department of Information Technology will invest in technologies that are consistent with the state's strategic direction, IT Plan and architecture.

Goal 9: Initiative 1. Monitor Technology Trends

PERFORMANCE MEASURE IT SAVINGS/COST AVOIDANCE

Measure	FY08 Result	FY09 Target	FY10 Target	FY10 Actual	FY11 Proposed Target	FY12 Proposed Target
Amount of IT savings/cost avoidance realized through Enterprise Services and promotion of Multi-Agency Initiatives	$5.0 Million	$5.0 Million	$5.0 Million	$3.9 Million	$5.0 Million	$4.0 Million

GOAL 5: PROMOTE AND ESTABLISH STRATEGIC PARTNERSHIPS WITH CUSTOMERS AND IT VENDORS

OBJECTIVE 5.1: DEVELOP A PARTNERSHIP WITH AGENCY CUSTOMERS

Strategy 5.1.1 The Department of Information Technology will foster relationships with customers that (1) communicate new and existing services, (2) explain the value of the services and (3) describe the capabilities, plans, and any service adjustments under consideration.

The Department of Information Technology will partner with agencies to understand their current and future business drivers; to expand current solutions/ remove ineffective solutions, and to develop long- term solutions in support of agency missions. The Department will publish these solutions as part of the Department of Information Technology and State of New Mexico IT strategic plans.

Goal 2: Improve Support for All State of New Mexico Agency Information Technology Programs

Strategy 5.1.2 The Department of Information Technology will revamp its organization structure to facilitate a single point of contact for major agency initiatives that cross multiple service groups through an identified coordinator who will have the authority to manage the initiative through completion.

Goal 2: Improve Support for All State of New Mexico Agency Information Technology Programs

Strategy 5.1.3 Department of Information Technology will track agency business cases, appropriations requests and approved appropriations to develop internal work plans to anticipate and meet agency requirements.

Goal 2: Improve Support for All State of New Mexico Agency Information Technology Programs

Strategy 5.1.4 The Department will continue to expand the functionality of the Enterprise Service Desk through guidelines, processes, and customer surveys to continue providing and improving prompt service to customers.

Goal 2: Improve Support for All State of New Mexico Agency Information Technology Programs

OBJECTIVE 5.2: DEVELOP A PARTNERSHIP WITH VENDORS

The relationship between vendors and the Department are crucial to the success of the Department of Information Technology in serving its customers in a technically competent and cost-effective manner.

Strategy 5.2.1 The Department of Information Technology will leverage the expertise and knowledge of its service and product vendors to evaluate technologies for new services and more cost-effective delivery of current offerings.

Strategy 5.2.2 The Department of Information Technology will conduct ongoing reviews with IT service vendors to reduce the costs of IT provisioning on behalf of state agencies using enterprise services.

GOAL 6 - IMPROVE EFFICIENCY AND EFFECTIVENESS IN DELIVERY OF STATE OF NEW MEXICO ENTERPRISE IT SERVICES

OBJECTIVE 6.1: DEVELOP AN ENTERPRISE SERVICES CAPACITY MANAGEMENT PROGRAM

The ability to provide enterprise information technology services in a timely and cost-effective manner is dependent upon the Department's ability to establish, maintain and increase its operating capacity.

Strategy 6.1.1 The Department of Information Technology will implement an effective capacity planning program that includes an ongoing analysis of agency business cases, appropriations and project certifications, and agency implementation plans.

Goal 3: Implement and Maintain a High-Quality Technology Infrastructure to Serve Resident and Government Clients

Strategy 6.1.2 The Department will further refine and improve the IT service catalogue to provide a central source of information about the IT services offered by the Department so customers can view an accurate, consistent picture of the IT services, descriptions and the levels and quality of service the customer can expect for each service.

The Department of Information Technology will publish the Department's enterprise service capacity and define the lead times required to provide and/or expand these services, and will work with agencies to anticipate and meet each agency's schedule requirements.

Goal 4: Initiative 7 Continue the Development of the Enterprise Service Catalog

Strategy 6.1.3 The Department of Information Technology will implement asset management procedures and tools to enable fiscal and physical management of IT assets inclusive of equipment replacement funds and configuration management.

Goal 3: Initiative 6 Continue Building a Single Trusted Network for the State of New Mexico

PERFORMANCE MEASURE – ASSET MANAGEMENT

Measure	FY08 Result	FY09 Target	FY10 Target	FY10 Actual	FY11 Proposed Target	FY12 Proposed Target
Percent of Department of Information Technology information technology assets inventoried and managed through an automated asset management system	NA	NA	75%	0 %	75%	75%

OBJECTIVE 6.2: IMPROVE IT SERVICE MANAGEMENT

The management of the Department's enterprise capacity and technical staff resources is critical to its success as a service providing organization.

Strategy 6.2.1 The Department of Information Technology will adopt and utilize ITIL as the enterprise model and methodology for IT service management.

> *Goal 5: Initiative 2. Promote the Use of ITIL – The Information Technology Infrastructure Library – An Enterprise Model for Operations and Service Delivery*

Strategy 6.2.2 The Department of Information Technology will assign a "service owner" for each specific service. The owner will be responsible for establishing and delivering the performance standard for the service. The Department will establish "service managers" for each service group. The service managers will have responsibility for performance, budget, and revenues for the group. Responsibilities include keeping service costs within a defined acceptable range.

Strategy 6.2.3 The Department of Information Technology will establish a performance management program to develop standards, command and control procedures, and publish quantification, results and corrective actions. The program will develop and implement agency service-level agreements based on determined performance standards.

Goal 3 Initiative 5 Implement a Performance Management Program

Strategy 6.2.4 The Department of Information Technology will implement a service decommissioning process that would include strategies for revenue replacement and/or cost-reduction.

PERFORMANCE MEASURES – OPERATIONAL EXCELLENCE

Measure	FY08 Result	FY09 Target	FY10 Target	FY10 Actual	FY11 Proposed Target	FY12 Proposed Target
In-service percentage of the state voice communication network	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Percentage of servers successfully backed up as scheduled	91%	100%	100%	100%	100%	100%
Percent of unscheduled downtime of the mainframe affecting user access and/or batch scheduling	0.0%	0.01%	0.01%	0.9%	0.01%	0.01%

Measure	FY08 Result	FY09 Target	FY10 Target	FY10 Actual	FY11 Proposed Target	FY12 Proposed Target
Percent of business days the statewide human resources, management reporting system (SHARE- HCM) is unavailable due to unscheduled down time during business hours (8:00 a.m. to 5:00 p.m.) Monday through Friday.	NA	NA	NA	NA	5%	5%
Percent of business days the statewide accounting and management reporting system(SHARE -Financials) is unavailable due to unscheduled down time during business hours (8:00 a.m. to 5:00 p.m.) Monday through Friday.	NA	NA	NA	NA	5%	5%

Measure	FY08 Result	FY09 Target	FY10 Target	FY10 Actual	FY11 Proposed Target	FY12 Proposed Target
Queue-time to reach a customer service representative at the DoIT Help Desk	17 Seconds	20 Seconds	20 Seconds	19.63 Seconds	20 Seconds	20 Seconds
Percentage of Service Desk Incidents resolved within the timeframe specified for their priority level						90%

OBJECTIVE 6.3 - PROMOTE LEARNING AND PROFESSIONAL DEVELOPMENT

Information technology is a fast-moving field that requires technical staff to be constantly learning new skills and processes. As the Department moves to strengthen the state architecture and standards, it must also be educating agencies in these fields.

Strategy 6.3.1 The Department of Information Technology will continue to provide enterprise training services in support of agency IT programs and its own delivery of enterprise services.

Goal 2: Initiative 3. Develop an Agile IT Workforce to Promote Enterprise IT Knowledge Management

Goal 10: Initiative 10.1. Work cooperatively with executive agencies, offices of elected officials, the judicial branch, state personnel office and the legislature to develop a program to address improving the information technology professional status in state of New Mexico government.

Strategy 6.3.2 The Department of Information Technology will develop training and orientation workshops for state agencies covering the State of New Mexico IT Strategic Plan, Enterprise Architecture plans, and Enterprise Services.

Goal 2: Initiative 3. Develop an Agile IT Workforce to Promote Enterprise IT Knowledge Management
Goal 10: Initiative 10.1. Work cooperatively with executive agencies, offices of elected officials, the judicial branch, state personnel office and the legislature to develop a program to address improving the information technology professional status in state of New Mexico government.

GOAL 7– CONSOLIDATE ENTERPRISE IT SERVICES TO MITIGATE AND ELIMINATE DUPLICATION

OBJECTIVE 7.1 SUPPORT CONSOLIDATION EFFORTS THROUGH DATA CENTER READINESS AND ENTERPRISE SERVICES

The Department must not only provide leadership in planning for agency IT consolidation to Enterprise Services, but it must also work internally to be ready for that consolidation.

Strategy 7.1.1 The Department of Information Technology will develop data center facilities and capacity to support consolidation of agency servers and applications.

Goal 8: Consolidate Enterprise Information Technology Services to Mitigate and Eliminate Duplication

Strategy 7.1.2 The Department of Information Technology will provide capacity and support for transitioning agency applications and data to enterprise platforms.

Goal 8: Consolidate Enterprise Information Technology Services to Mitigate and Eliminate Duplication

PERFORMANCE MEASURES – IT CONSOLIDATION

Measure	FY08 Result	FY09 Target	FY10 Target	FY10 Actual	FY11 Proposed Target	FY12 Proposed Target
Cumulative number of agency applications residing on enterprise servers	NA	NA	277	241	277	300
Percentage of Agency Production Servers in the Enterprise Data Centers						90%
Cumulative number of co-located servers replaced by enterprise servers	NA	NA	90	91	90	150
Terabytes of data stored at enterprise data center compared with terabytes of data stored at agency locations (disk, tape, and optical storage)	NA	NA	879.5/50 (925.5 total)	879.5/50 (925.5 total)	879.5/50 (925.5 total)	879.5/50 (925.5 total)

GOAL 8 – IMPLEMENT AND MAINTAIN A HIGH QUALITY TECHNOLOGY INFRASTRUCTURE TO SERVE RESIDENT AND GOVERNMENT CLIENTS

OBJECTIVE 8.1 EXPAND AND IMPROVE TELECOMMUNICATIONS INFRASTRUCTURE

The Department has a key role in providing the telecommunications infrastructure for state agencies.

Strategy 8.1.1 Leverage the expanded broadband telecommunications in New Mexico to increase bandwidth available via fiber or digital microwave to rural agency sites, telehealth sites, public safety and public education institutions. Provide increased availability and bandwidth to state agencies.

Goal 3: Initiative 4 Implement a Statewide Broadband Network

In FY10 the Department applied for $52 Million in Federal Broadband grants, and in FY11 received $38 Million in grants for public safety and analog to digital microwave. This was in addition to grants to broadband planning and mapping.

Strategy 8.1.2 Continue the conversion of the Digital Microwave Network (DMW) from analog to digital.

Goal 3: Initiative 4 Implement a Statewide Broadband Network

Strategy 8.1.3 Update the State Telecommunications Architecture Plan in accordance with the State Enterprise Information Architecture, IT Consolidation Plan and the State IT Security Plan.

Goal 3: Initiative 4 Implement a Statewide Broadband Network
Goal 4: Initiative 2 Revise the Enterprise Telecommunications Architecture Plan

OBJECTIVE 8.2 - IMPROVE THE STATE DATA CENTER INFRASTRUCTURE

The Simms Data Center is the designated state data center and must be kept current with technology and the needs of its customer agencies, while accommodating these agencies in the most cost-effective manner.

Strategy 8.2.1 In an effort to improve service and the speed of deployment of agency applications, establish a virtual server environment to readily support server environments for testing, development, administration, production, and disaster recovery. Additionally, the virtual environment will allow for the reduction of floor space,

decreased power consumption and cooling use, quantity of servers, and the complexity of system administration.

Goal 3: Initiative 1Update and Expand Current Services Infrastructure

Strategy 8.2.2 Continue the Data Center Infrastructure Upgrade Project to address critical core infrastructure needs including electrical power supply, cooling capacity, floor space, and uninterruptible power supply (UPS).

Goal 3: Initiative 1. Update and Expand Current Services Infrastructure

OBJECTIVE 8.3 - PROVIDE A SECURE AND RELIABLE ENVIRONMENT FOR AGENCIES AND CITIZENS TO CONDUCT E-GOVERNMENT INTERACTIONS

The Department's leadership role in information technology requires it not only to set data security and business continuity standards, but also to provide disaster recovery services to state agencies.

Strategy 8.3.1 The Department of Information Technology will develop and publish security policies and responsibilities for information technology and data protection.

Goal 7: Initiative 2. Promulgate and Enforce State of New Mexico Cyber Security Standards

Strategy 8.3.2 The Department of Information Technology will establish a business continuity and disaster recovery program with associated services.

Goal 7: Initiative 3. Promulgate and Support Agency Business Continuity and Disaster Recovery Planning and Implementation

Strategy 8.3.3 Establish a Hot Site with failover capability for the Enterprise SHARE system, enterprise applications such as Email and open systems. Test and utilize the Hot Site to ensure continuity of operations and the process of state financial and human capital transactions.

Goal 3: Initiative 3 Implement a Business Continuity/Disaster Recovery Center

PERFORMANCE MEASURE – SECURITY

Measure	FY08 Result	FY09 Target	FY10 Target	FY10 Actual	FY11 Proposed Target	FY12 Proposed Target
Percent of mission-critical data and applications residing in the enterprise Data Center compromised due to breach of security	NA	NA	0%	0%	0%	0%

SUMMARY

The Department of Information Technology was created with the intent to “consolidate enterprise information technology services duplicated within executive agencies and provide additional information technology services and functionality to improve and streamline the executive branch’s information technology systems,” according to the 2007 Act that created the agency. The 2009 Legislature passed HB725, which further refines certain sections of the Act.

In addition to the responsibility of consolidating and providing Enterprise IT services, the Department provides the core technical infrastructure, which includes the state Data Center and the telecommunications infrastructure for voice, radio, video, and data communications. The Department is also responsible for the oversight of IT projects, plans, and procurements, ensuring compliance with state rules and standards.

The overarching strategy is to build on assessments that identified the scale of resources, assets and infrastructure to establish a baseline from where an implementation plan will be developed. This plan aims to improve the Department’s foundation in the delivery of IT services, and to expand our service capabilities to meet state government’s future needs as well as support enterprise services consolidation.

This strategy is built upon the Department’s goals and supported by the program areas to meet the Department’s mission: To provide cost-effective and efficient enterprise products, services and solutions within a secure and reliable environment for our customers through leadership, strategic planning, standards, policy, architecture and oversight.