Department of Information Technology

Strategic Planning Process

Department of Information Technology Strategy Map – Enterprise IT Service Provider -Leader of IT Consolidation

HB959, HB 729 and AGA Performance Measures

- State of New Mexico Agency IT Governance – Agency Planning, Project Execution, Procurement and Operations
- IT Consolidation through provisioning of Enterprise Services
- Operational Excellence in providing Enterprise Services
- Fiscal Responsibility as Cost Recovery Revenue Based Agency

IT Value - Financial Business Results

- Managing Unit Cost of Enterprise IT Services
- Sustain Technical Competency, Staffing through Cost Recovery of IT Services
- Reduce cost of government through Information Technology
- Reduce Cost and Complexity of IT operations through the Enterprise Model (ITEAF)

Agency Customer Value Perception

Competency → **Credibility** → **Contribution**

- Deliver services at Competitive Costs
- Deliver Consistent High Quality Service
- Support State of New Mexico Agencies Strategic Missions and Performance Measure Delivery
- Drive State of New Mexico Agency success with Innovative IT Solutions

Internal Operational - Technical and Business Processes

Operational Excellence
- Maintain a secure and reliable infrastructure, assuring business continuity
- Manage Service Quality
- Optimize IT processes; lower costs

Provide IT Standards Leadership
- Model and Promulgate Effective Project Management
- Standardize Platforms and Architecture
- Develop and sustain Enterprise Platforms for Agency Applications

Strategic Solutions Leadership
- Propose and deliver enabling technology
- Partner with state agencies
- Understand and Translate Emerging Technologies

Future Orientation – Strategic Enablers

- Attract and Retain people with key competencies and skill sets
- Acquire and Sustain skills in enabling technology
- Provide IT tools and techniques that enhance the IT function
- Foster a business and customer-focused culture
- Promote a culture of innovation

SWOT Master Workbook Final – 5/13/09

A SWOT Analysis of Department of Information Technology

Strengths, Weaknesses, Opportunities and Threats Analysis

An analysis of an organization's strengths, weaknesses, opportunities and threats is a commonly used tool in strategic planning. Strengths and weaknesses deal with internal matters, while opportunities and threats are focused on the external environment.

Typically, there is a form that is divided between analyses of internal organization and matters external to the organization. Participants in the exercise are asked to respond to any number of questions about different aspects of the organization and its activities, listing in the appropriate box the strengths, weaknesses, opportunity and threats related to a question or a specific activity.

Internal Organization	External to the Organization
Strengths	Opportunities
Weaknesses	Threats

As part of the 2009 Strategic Planning process Department of Information Technology will be looking at each objective on the Strategy Map using the strengths, weaknesses, opportunities and threats analysis.

The purpose of this analysis is to ask the following questions about each strategic objective:

- Is the Department of Information Technology taking appropriate advantage of the identified strengths for this objective?

- What can the Department of Information Technology do to eliminate the weaknesses relative to this objective, and what would be gained by doing this?

- What opportunities can be realized by Department of Information Technology through attention to this objective?

- What threats exist outside of the Department of Information Technology in regard to this objective that could be mitigated through specific actions and activities

Strengths

Strengths are attributes of the organization which are helpful to achieve the objective if they are leveraged.

Strengths can be people, processes, location, legislation or other positive factors.

How well do we do in the objective area?

What unique resources do we have to address the objective?

What are Department of Information Technology's core competencies?

Are talent and initiative recognized and rewarded?

Weaknesses

Weaknesses are attributes of the organization harmful to achieving the objective unless they are addressed and eliminated.

Weaknesses are not finger pointing, but rather root causes of problems not individual weaknesses or failures.

What needs to be improved to better meet the objective?

What should be avoided or prevented?

What services are not realizing their income potential?

Where do we suffer from lack of resources?

Where do we suffer from lack of direction?

Are necessary processes lacking or wasteful?

Opportunities

Opportunities are external conditions that are helpful to achieving the objective if acted upon.

Opportunities can be political, economic, technological, challenges, customer problems and the like.

What trends could be taken advantage of?

What can emerging technologies contribute to our abilities to offer and sustain services?

What could be done if funding or resources were available?

Threats

Threats are external conditions that are harmful to achieving the objective unless they are mitigated.

Threats can be economic, competitors, time limitations and the like. Threats can be other agency reluctance to give up control of IT functions.

What threats do the department's weaknesses expose it to?

What must be avoided in order to succeed?

What obstacles does the department face?

What could be the negative impact of emerging technologies?

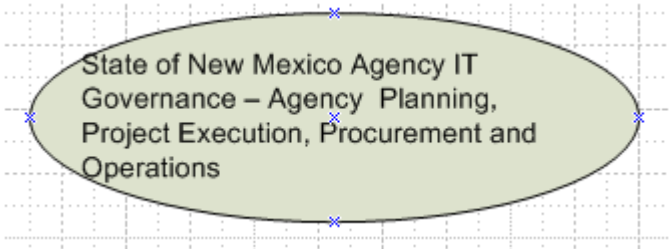## The Department of Information Technology's Strategy Map

A strategy map typically depicts the four balanced strategies as four layers, with the Department of Information Technology strategy map adding the layer of responsibilities as a state agency.

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HB959, HB729 and Accountability in Government Act

Agency IT Governance

Department of Information Technology and its Cabinet Secretary shall according to the Department of Information Technology Act, "provide oversight of information technology projects, including ensuring adequate risk management, disaster recovery and business continuity practices and monitoring compliance with strategies recommended by the information technology commission for information technology projects that impact multiple agencies"

Strengths
DoIT's organization structure supports this statutory requirement
Team of oversight consultants dedicated to provide project oversight and compliance
Project Certification Process
Office of Business Continuity
Consolidation of State IT services
Take advantage of economies of scale
Provide service leadership
Existing legislation supports DoIT's responsibility for oversight and compliance
Internal processes are defined to support oversight of projects, agency plans and procurements
DoIT receives a large amount of agency project, planning and procurement data

Existing requirement for strong governance of projects, especially multi-agency initiatives

The staff we have does a great job.

Department of Information Technology ACT delineates roles and responsibilities

Commitment to monthly review of projects to meet performance measure; now meeting the FY10 architecture review performance measure

PCC adequate size and efficient

Project Templates on Department of Information Technology website useful to agencies

Skilled staff, developed processes and reporting/oversight tracking in place

Human resources within DoIT at other agencies

Economies of scale, purchasing power

Current capacity within the Data Center

Oversight authority possessed by DoIT

Good project over site processes

Project reporting and compliance

Knowledgeable personnel, dedication, understanding of strengths and weakness of personnel.

The ability to review large agencies projects prior to development & implementation.

Weaknesses

Completion of the Risk Assessment Tool

Completion of the Disaster Recovery and Business Continuity Plan

Financial resources

Lack of positive feelings toward DoIT

Staffing and Training

Staffing levels and organization structure do not align well with scope of the oversight and compliance

role

Defined processes and reporting requirements should be evaluated consistently to ensure they are

respectful of agency's time and effort to complete as well as ensuring their value to the DoIT

Additional analysis of project and planning data is necessary to maximize the value contained therein

Current IV & V process is not being utilized to its full potential. Additionally, agencies may skew

WE don't have enough staff to provide this service. Agencies complain all the

time that we take too long to get anything done.

Technical Architecture Review Committee report should be sent to PCC in detail not just summary.

IV&V remains unfocused an d inadequate

Agency documents not read carefully by Project Oversight and Compliance Division

No on-line means of tracking agency it contracts

No Project Portfolio Management system

lack of resources - $, staff, etc., tools not available to staff due to $, i.e. portfolio, tracking system, and

lack of automated systems

Lack of strategic planning including involving personnel at the lowest levels

A proven risk model for disaster recovery and business continuity that will help mitigate failures

Lack on planning, or at best disparate planning

A lack of willingness to change for valid reasons. Whether you like it or not, the mainframe may be going away.

Shortage of resources both financial and personnel. Undocumented procedures and processes, or if they are documented they have not been distributed to staff.

Not truly understanding the business of agencies in order to better understand the risks.

Opportunities

Completion of the Risk Assessment Tool

Completion of the Disaster Recovery and Business Continuity Plan

Reduce costs to agencies

Single-point for IT services

Better able to monitor IT progress for State

Continuing to build DoIT's relationships with legislators to improve the Department's ability to carry out

our goals and consolidation

An effective relationship with the ITC can reinforce DoIT's mission and goals

The implementation of tools to automate the procedures in place and allowing for greater

analysis is critical to the Department's oversight and compliance role

Further collaboration with agencies

This is a great service, we should increase turn around time to the agencies.

Tracking Appropriations could be used more effectively for Department of Information

Technology Enterprise Services Planning.

Agency IT Plans could be used to create Agency Profiles

reestablish DoIT's credibility—dispense timely user friendly billings---periodically meet with agencies to

go over billing, rates etc.

Appropriation process – planning

Leverage technology/capacity that providers currently have with service that DoIT purchases.   As was done when the wireless activities were centralized at DoIT

8Develop funding and technology models that support Disaster Recovery and Business Continuity

 initiatives.

Hire more staff to support current and upcoming projects

Hire over site staff with well rounded technical backgrounds.

Threats

Agencies tend to "drive the bus"

Private sector providing services cheaper

Keeping up with changing technology

Retaining skilled employees

Funding

Continued General Funding cuts

Agencies not fully aligned with the state's IT direction and consolidation

Agencies outside of DoIT do everything possible to stall, delay, prevent and otherwise stop any efforts

towards IT consolidation.

Lack of close attention to process by agencies

"status quo" activities; lack of readiness to meet agency requirements, loss of revenue causing domino

effect on agency.

Lack of appropriation to complete the state's mission

Emerging Technologies and trying to keep up with the rapid development and deployment of those
technologies

Private companies may be able to provide the same service at a lower cost

Disaster recovery is always the first thing to get cut from a project.

Disaster recovery site or sites are never completed or identified.

Inability to complete projects and provide services in a timely manner.

Lack of technical background and not truly understanding the agency business by the first level of over
site creates a gap of information needed for technical review. This will delay the review until such time
they can get back with the agency in order to provide information needed. Technical diagrams are
incorrect or does not address the project initiative.

IT Consolidation through Provisioning of Enterprise Services
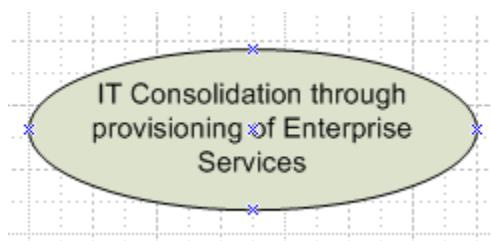
From HB959, now New Mexico Statute Chapter 9 Executive Department, Article 27 Department of Information Technology Act, underlining added for emphasis for this strategy discussion:

"The purpose of the Department of Information Technology Act is to create a single, unified executive branch department to administer all laws and exercise all functions formerly administered by the office of the chief information officer, the information technology commission, pursuant to the Information Technology Management Act, and the communications division, information systems division, radio communications bureau and telecommunications bureau of the general services department <u>to consolidate enterprise information technology services duplicated within executive agencies and provide additional information technology services</u> and functionality to improve and streamline the executive branch's information technology systems."

Strengths
HB 959 is the foundation for IT consolidation
Personnel, we have individuals that want to succeed.
Economies of scale achieved through consolidation
Upgrade of the State's Data Center
Consolidation strategy of various state communication systems (voice, data, radio) into one Statewide telecommunication architecture
Cost savings due to elimination of duplicate work.
Not competing as much with other agencies for skilled employees
Absolute cost savings should be greater
▪ Governor's consolidation order
▪ Existing legislation (HB959 and HB729)
▪ Cost recovery mechanism
Data center capacity
SHARE
Enterprise Email
Simms Data Center
Mainframe
Legislative support for Department of Information Technology's role consolidator and enterprise IT infrastructure services provider

Simms data center upgrade, telecom/broadband improvements.

Good strategy, buy in from DoIT agency staff. Understanding that is the best strategy to save the state costs as a whole.

Implementation and support of current enterprise services provides DoIT experiences on how plan, implement and support services at the enterprise level.

Weaknesses

HB 959 not funded adequately therefore we have paid the price

Lack of a plan for IT consolidation

There is no complete inventory and evaluation process of who we are what we do. What is our business? (Business Plan)

No internal or external assessment of our business processes.

Rules not established by the agency

Lack of an updated IT Consolidation Plan

Lack of buy-in from Agency CIO's for IT consolidation

Insufficient staffing levels to support additional enterprise services

Retaining skilled personnel to provide ongoing IT services to agencies

DoIT's platforms keeping up with agencies' software platforms (newer versions)

Agencies' platforms keeping up with DoIT's software upgrades (new patches, etc.)

- Insufficient staff and funding to analyze, evaluate, design, build and deploy new or improved services

Lack of formal technical standards and guidelines which could enable consolidation

Just saying consolidate doesn't make it happen, an investment has to be made if you want this effort to succeed the state must invest $ and people toward this effort, that has not happened.

My view is that at this point in time IT consolidation is not on a path to success.

The department does not have the staff in any area to properly consolidate state IT services.

The department is not organized in a fashion that allows for IT consolidation planning.

The department is not funded to consolidate state IT services.

The department does not have the cooperation of the other agencies for a successful IT consolidation, the Governors letter on consolidation is not being followed by the other agencies. There is no real support for consolidation, its just talk.

Mainframe focus and attention

Lack of Identified targeted enterprise level services

Constant leadership changes

IT Business model scope is too broad

New FY10 performance measures need to be addressed though a tactical plan – storage, agency co-located servers, servers to enterprise servers etc.

2004 IT Consolidation Plan needs updating as does Information Technology Enterprise Architecture Framework, to better support today's consolidation initiative

Inadequate "knowledge of agency networks" and telecommunications architecture plan

Too much dependence on vendor solutions without enough attention to a state It consolidation effort – need attention to common state platforms/operating systems etc.

Service capacity is difficult to establish and maintain

Lack of resources - $, staff, etc, no detailed plans-operations and strategic in place, detailing specific functions to be consolidated by when.

Stating that we are ready for consolidation and in some areas we are not.

DoIT informing agencies on what services can be consolidated within the enterprise data center, and working with agencies to consolidate duplicative systems, servers, etc. Not knowing the capacity of our datacenter, not utilizing the strengths of skills DoIT staff thereby causing frustration.

Inability to get buys in from other agencies. Lack of required FTE resources to support consolidation. Lack of financial resources to provide reliable services.

Lack of resources and having to maintain current levels of support while building out new services.

Opportunities

Appropriation process – planning

Leverage technology/capacity that providers currently have with service that DoIT purchases.   As was

done when the wireless activities were centralized at DoIT

Involve Agencies in the development/update of IT Consolidation Plan

Less IT staffing requirements for agencies

Utilize DoIT's financial resources for information systems' requirements

Utilize DoIT's IT resources for IT necessities

- Leverage existing relationships with vendors

- Consolidation can offer the state a way to save revenue on IT resources.

Mainframe focus and attention

Lack of Identified targeted enterprise level services

Develop and keep in place a Constant and IT knowledgeable Leadership Team

Reduce IT Business model scope so it is manageable (Planned, targeted and managed growth)

Server Virtualization to address underutilized agency servers

Department of Information Technology obligation to accomplish data consolidation and data sharing among executive agencies.

This would be an opportunity if we were able to provide the services that are in our Service catalog. To demonstrate we are the enterprise service provider and can provide timely cost efficient services

 Meet with agencies to promote the available services DoIT has to offer at a schedule we are prepared to implement.

Provide additional Enterprise services that support all agency requirements and needs, while keep costs flat or reducing costs to state.

Consolidation of resources can enhance the ability to move faster for new enterprise services.

Threats
Appropriation process that is not conducive to consolidation. Projects are funded through out state government.

Resistance from customers

Private vendor Agencies will find other means to meet their needs. |

may be able to provide like services at a lower cost.

DoIT's image

Good DR does not yet exist

Non-agency participation in consolidation efforts

Agencies outside of DoIT do everything possible to stall, delay, prevent and otherwise stop any efforts towards IT consolidation.

Underfunded Projects

Pet projects

Implementing projects without identifying the requirements and scope

Agency resistance

Budget deficiency, Agency reluctance to consolidate and/or utilize Data center

Our prices on services - can't compete with our competitors.

Agency reluctance to consolidate because of the high cost of DoIT services—perceived inability of DoIT to meet agencies timelines thereby giving impetus to agencies seeking alternative service providers.

Being unable to provide enterprise services at or below private sector costs.

Agencies not willing to accept the consolidation effort .

Operational Excellence in providing Enterprise Services

As per the Governor's Executive Order 2008-11:

The Department of Information Technology is designated as the single, unified executive branch department with IT consolidation authority to act as the State's enterprise infrastructure services provider, including telecommunications.

Strengths

- Personnel, Human Resources, staff will usually step up and get the job done

- HB 959, and the delegated control authority over IT project

- PCC and the ability to affect change and manage the change

Contract oversight and review.

- Upgraded data center/infrastructure to support the operations of enterprise services

Taking steps towards building an IT Service Management Program based on the ITIL framework

Absolute cost advantages for agencies

Direction provided for changing technology

Effective facilities

Service leadership for small agencies

- Cost recovery

- Strong core technical team

Moving towards adopting service management best practices

We have lots of talented people, lets set goals that we can reach and stick to them.

We have a substantial infrastructure to manage

Commitment to ITIL training;

Performance measure in Voice availability consistently 99.99%

Skilled staff

DoIT has the newly upgraded or improved enterprise infrastructure. Aware of need for strategic planning with operational implementation planning.

Understanding of is needed in order to provide Enterprise services. Dedication of key personnel to provide and support enterprise services.

Currently providing all telecommunications and major enterprise application to date.

Weaknesses

Lack of operational processes and discipline

Continual firefighting mode

Inadequate staffing

Lack of team collaboration causing duplicate effort

DoIT could be in competition with private sector

DoIT does not have a good image with several agencies

- Aging technical infrastructure with many single points of failure

- Lack of many formal critical operational processes

- Lack of actionable management level operational metrics

- Insufficient operation staffing levels especially after hours

- Insufficient training to keep staff up to date on latest technologies

- Disjointed incident management process

TeamTrack was not designed as a true Service Desk tool

DoIT does not have the staff to provide services.

We do not have the funding to provide the services as required.

We don't have any goals that we aspire to accomplish, we jump to the request of every agency that has a new project, so we fail. LETS SET GOALS AND STICK TO THEM!

We have substantial infrastructure with inadequate technical support (Barely operational)

Insufficient life cycle management

We are lacking many needed processes and process owners

Funding

Staffing

Data Center network upgrade and design with cable plant upgrade

Lack of consistent documentation, Change control and other matters;

Crisis Management has little structure, and corrective action is unclear.

Performance Measures are not accurate and should be modified to reflect our service offerings-difficulty meeting back-up performance measure

Service capacity is difficult to establish and maintain

Resources, $. No detailed capacity to demand plans-including future growth.

 DoIT's costs, DoIT's approach to customer services—heavy use of resources to meet day to day issues and not enough to plan for and handle future issues.

Perception for other agencies that we are unable to provide services reliably and economically.

Demonstrate that DoIT is capable of providing reliable, resilient services at an affordable cost.

Lack of resources and budget

Opportunities

Adopt a Service Availability and Service Management model

Implement an automated set of tools to support model

Develop and enforce policies and procedures

Create and perfect quality control processes

Provide justification for equipment upgrade

Place sufficient resources into DoIT's DR implementation

Consolidate all service utilization and invoicing through a single automated system

This is a great opportunity, but we need the staff and resources to accomplish the work.

Managed growth and managed consolidation efforts

To learn from other states and their operations as well as their enterprise services catalogs where they exist.

Become a better customer oriented enterprise service provider; earn revenue and reduce costs to agencies by being more efficient and effective. Anticipate requirements and be prepared to provide that service.

Streamline customer orders and billing process utilizing COTS packages already on used by major vendors in today market.

Threats

Status quo

Technologies in hardware and software are constantly changing

Difficult to get agency-specific apps to conform to DoIT's architecture; especially if they have the funding

Agencies not willing to work with DoIT and transferring of support staff as needed to support a wide variety of applications and services

Agencies resistance to using Department of Information Technology as service provider

"status quo" activities; lack of readiness to meet agency requirements, loss of revenue causing domino effect on agency.

Lack of enough FTE resources to implement and support services. Positions are unfilled at the current time.

Lack of budget and resources.

Fiscal Responsibility as Cost Recovery Revenue Based Agency
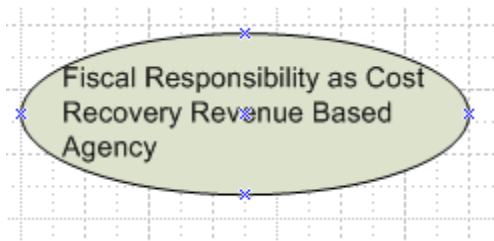
The Federal Office of Management and Budget has stabled circular A-87 ""Cost Principles for State, Local, and Indian Tribal Governments," as the basis to be followed for agencies such as Department of Information Technology that operate on a cost recovery basis. This circular A-87 is the basis for the cost recovery performance measures listed below for mainframe services as well as voice, data and radio services. Federal audits are established to determine such compliance and audit corrective actions plans are issued following the audits.

Strengths
Current cost recovery methodology is fully compliant with the stated requirements of Circular A-87 . Costs and Revenues are recorded and reported on a service level.
Establishment of Cost Recovery Unit
None

Weaknesses
GEAC old mainframe application with no technical support (Accounts receivable and Fixed Assets)

GEAC old mainframe application with no technical support (Accounts receivable and Fixed Assets)

Audit not completed in a timely manner

Reluctance to accept change

P & L at the service level. If we incur a loss there is no recourse for cost recovery. This analysis is conducted at the end of the fiscal year but the fiscal or economic impact is not understood by staff that provide the service.

The State negative perception at the Federal level.   They don't trust us.

Complexity of the cost recovery model

Inadequate service description down to the specific service components

Inadequate identification of associated costs for each service thus requiring inflated overhead

Lack of an integrated billing system and processes

Difficult for financial planning

Difficult to remain competitive with outside vendors

Difficult to track and calculate rates

- Rate development transparency

- Obsolete and disparate automated systems (Cost center, CIMS, etc.)

Lack of management level reports

We don't receive any general funds so our rates are viewed as very expensive, and they are…..

We don't have the BAR authority to expand any time a new project or opportunity presents its self to DoIT, and we don't have the available funds to pay for new projects.

We need to be funded differently. We need general funds for administrative staff and non IT related responsibilities. We need to charge agencies for services that are only IT related. Our rages would then be reasonable and acceptable to other agencies.

Staffing levels are low to support the services/initiatives identified

Training staff related to technical currency is way behind current technology standards

Lack of understanding the rate development structure

A more automated process for addressing the 60 day receivables performance measures – current process is labor intensive.

Lack of awareness on how to fund new services and related infrastructure.

Agency is not recovering all charge-able costs

Costs, rates and billings not understood by agencies. Agencies tend to want to pay DoIT bills as a last priori Costs and Revenues are not budgeted on a service or service grouping level. Expenses are not necessarily incurred based on the ability to recover the expense based on anticipated billings for services.

Inability to provide clear explanation of rate structure and in some instances inability to provide services at or below market price.

Manual process and the lack of understanding of the process it takes to provide a services as a whole.

Opportunities

A-87

Improve communication with the Dallas region

Actively participate in the legislative process

Stay abreast of new technologies

Develop component based service descriptions

Invest in a fully integrated billing system

Standardized rates for agencies

Better financial management tools

Improve the conditions identified above

Learn from other states that operate on a cost recovery basis.

reestablish DoIT's credibility—dispense timely user friendly billings---periodically meet with agencies to go over billing, rates etc.

Budgeting based on anticipated increases and/or decreases in service level demand during the service period would result in less unrecoverable expense and allow service offerings to expand and contract

according to the actual demand of each service.

To provide services at or below market value.

Review current services and define services as whole allocating costs to each process.

Threats

Non compliance with A-87

Continued economic downturn in the economy

Lack of Legislative sup Jeopardizes the collection of revenues

Port

Difficult to implement effective processes for Federal compliance and audits

Inventory control process is not yet in place

It is in many cases it hard to compete (Rates per unit) with outside companies that have a different

business model (example: advertising dollars). When funding is always an issue within the State, it seems hard to justify keeping services in the agency versus outsourcing. We can cover some of the services but will find it to be a struggle to cover services front to back at the same rates.

Penalties for overcharging agencies;

HSD and TRD off of the mainframe with no offsets to generate revenue. lose more credibility if billing delayed/not accurate.

Non-alignment of budget and actual expense nurtures an environment in which resources are applied to areas that return little or no revenue. This is likely to persist until expense is reserved and targeted according to anticipated service demand.

Rates that are in some instances much higher than agencies can afford or what the private sector charges.

Lack of resources and time to define the many services already in place today.

IT Value-Financial Business Results
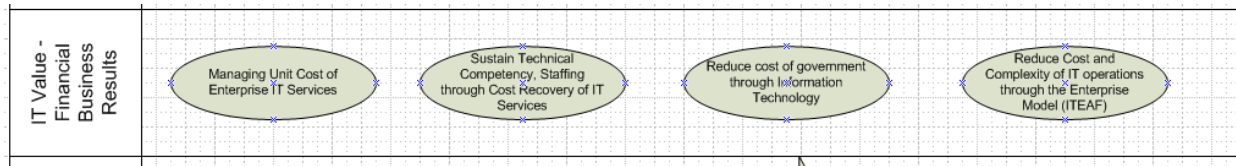
Unlike commercial business organization that must make a profit to exist, as a State of New Mexico agency, Department of Information Technology must operate as a cost recovery based financial entity. It must also take leadership in long standing State of New Mexico strategic goals of both reduction of the cost of government operations through Information Technology and reduction of cost and complexity through an Enterprise Architecture and operations model.

Sustain Technical Competency, Staffing through Cost Recovery of IT Services

Strengths
Personnel, Human Resources
A- 87
HB 729
Current training facilities
Availability to access online training
State's benefit package
Service rates approved by the Rate Committee
Agencies are budgeted for DoIT services
Forces continuous review of DoIT's architecture to make sure it is at industry standard
It forces DoIT to establish hardware and software maintenance policies
▪   Established rules and regulations on cost recovery

Rate Committee

We have an operational team that is committed to their jobs.

They have self trained when required

A cost recovery team who is developing and maturing our cost recovery structure.

Technical experience in systems-hw and sw DoIT presently maintains and operates.

Have a good percentage of technical competent staff.

Current plans which are in process (data center upgrade, state infrastructure) will reduce costs and provide a solid foundation for all government services.

Weaknesses

Lack of training provided to staff to keep up with technology

Insufficient planning for future needs

Legislative process is 12 to 18 months out.

Lack of budget, In lean times training is the line item that is first to go

Rates not built on actual expenditure activities because expenses are sometimes recorded based on bugdet and not on where the service is actually provided.

Low pay in r Insufficient agency budget to cover actual spend

Delays in billing and payment elation to the private sector

DoIT does not yet have a good inventory control system in place

DoIT has questionable backups and DR policies right now

Costs appear to be somewhat high for many IT services

- Several services are not currently being charged for resulting in higher cost for other services

- Inflexible cost recovery model

Insufficient funding for equipment replacement fund

DoIT does not have the training $ to sustain any technical competency, we should have the best trained IT staff in the state, we do NOT

We don't have the staff, and we don't generate enough revenue to hire new staff members to properly

service IT consolidation efforts

DoIT is only allowed to recover costs, we cant make a profit. We operate under a model that is designed to save costs , lately is been saved by reducing the number of staff members. Our model is broken, we cannot sustain technical competency, staffing thought cost recovery of IT services. DoIT requires an investment in staff, equipment, training. A business uses the profit to expand its services and increase its service offerings, we cant make a profit and we don't get any general funds and we have to reduce

Operational budgets and staffing levels do not facilitate adequate training to ensure competency.

Simms chargeback system not yet fully operational and available to agencies

We don't charge for set up discussions with agencies or installation processes, only when service is established. We have no way of getting up front equipment investments from the agencies which might have appropriations or budgets for the same.

"enterprise" projects such as ECM which create silos in the data center rather than utilize even the storage back end

There are too many instances of charges not being assessed to agencies for services.

There is no plan to address the revenue that will be lost as agencies move off the mainframe

There is a lack of understanding throughout the organization of the cost recovery processes

lack of $ allocated to l refresh existing skills-- plus training on new upcoming technologies.

Perceived lack of equal opportunity for training

Have been unable to consistently train staff to keep up with emerging technologies. Have been unable to retain staff due to the amount of responsibilities required. Staff will take positions with other agencies that require less responsibility for the same pay.

Budget and resources to maintain and build new services.

Opportunities

Request sufficient budget to support training across the agency

Ensure that rate a service based and not budget based.

Invest in a fully integrated billing system

Clear direction of what is available for hardware and software

Justify hiring more FTEs

Justify more training

Better planning and rate setting to ensure funding is available for equipment replacement and other indirect activities that contribute to the success of the Department.

Proper business model and rate structure to generate enough funds to cover the cost of training and staff coverage.

The agency IT plans and a department wide development of agency profiles could help build understanding of revenue possibilities

Invest in training for needed skill sets to posture DoIT to meet new tech demands of agencies as well as migrating to new more efficient technologies.

Provide opportunities where dedicated and assertive staff will want to work at DoIT because the agency will be at the forefront of implementing emerging technologies.

Defined Architecture which will provide a solid foundation in order to move forwarding for requesting resources and budget

Threats

Operate business like activities within the confines of State Government rules and regulations.

Trained competent staff may seek employment in the private sector or with the labs or feds (They pay more)

Lack of finances to meet IT demands by agencies

Recession could force an insufficient number of skilled personnel

Uneducated rate committee not approving rate increases

Agencies will view rates as being much higher than the competitors and will present positions that support outsourcing.

Loss of revenue from mainframe as agencies move to other platforms; Agencies moving to emerging technology such as virtual servers ahead of this department.

Lack of opportunity for training etc

DoIT technical skills become outdated and not cutting edge which would cause customers to turn to other providers with the new skills.

Continuance of staff expertise and institutional knowledge either accepting positions with other agencies. (Less work for same pay). Unable to retain institutional knowledge due to retirement or

separation.

Budget , resources and agencies unwillingness to work towards the consolidated enterprise model

Managing Unit Cost of Enterprise IT Services
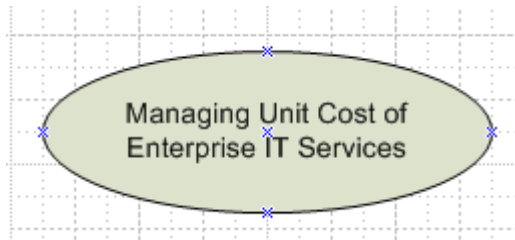
Strengths

We can control the cost of services being consumed by the state.

Economies of scale, leverage our position, require vendor to allow discounts and allowances.

Personnel, Human resources

Encourage vendor discount for paying invoices within 30 days of receipt for all goods and services that are procured.

Taking steps towards building an IT Service Management Program based on the ITIL framework

State can benefit with cost savings using economies of scale

DoIT can monitor and enhance accounting systems when dealing with costs

- Currently utilize cost recovery for services

DoIT moving towards adopting service management best practices

? I do not have the appropriate information to answer this section

An Enterprise Service Catalog posted on the department website as initial effort to delineate enterprise it services

Budgeting and budget control /accountability has improved over last two years overcoming many of the inherited problems.

Unit cost measurements of service are, by far, the most equitable method for allocating costs according to actual consumption.

Beginning to leverage agency quantity pay power to negotiate lower costs for move services.

The vision the define services at a lower level in order to mange the unit cost.

Weaknesses

We don't manage the true cost of doing business

No internal audit function within the agency

Measure the cost benefit of every service provided. Do we break even or lose money?

Purchase items just in case instead of just in time.

Weak inventory controls

We do not validate invoice to ensure that the services provided were received.

The vendors are in control rather that the agency

No single strong monitoring tool to monitor usage for billing

No single strong inventory program to track assets

- Rate and cost recovery team does not have access to all data necessary to best develop rates

DoIT organization is not aligned well with it's role as a service provider

We don't know where to put our operating costs??? Were always at a loss of where to charge expenses, it delays every project we try to finish.

The absence of a clear foundation underneath the service catalogue that shows the structure and components of these services along with the cost structure for these services.

Many of the services are labor intensive rather than rationalized through system monitoring and management systems.

Services such as file server storage have no policy and no automated management of space resulting in crisis management by operations staff.

Service capacity is difficult to establish and maintain

Separation of budgets—should be one enterprise budget, better management and control---in line with limited staffing resources –eliminate perceived separation and lack of communication among services, operations, cost recovery, financial management.

The validity of units measured can erode over a period of time due to advances or changes in technology. Care must be exercised to assure that the unit measurements selected remain a valid

measurement of resource consumption.

Inability to pass lower costs on to customers.

Many services not defined at this time and not charging for these services.

Opportunities

Mandate that the vendors provided more services to the agency

DoIT has an opportunity to become the service leader in IT

Become the cornerstone of effective financial planning

"Service owners" could be identified within DoIT to manage the cost of providing the service, budgeting and planning the service, demand for the service etc. This could be the same as the technical manager of the service or someone inside a "business office" in DoIT

Enterprise services can be cost effective if managed correctly and you have the customers who want your services

A study of other states that offer services.

Consolidated budgets, get updated user friendly billing system with customer visibility. Managing/planning in advance for upcoming costs

Approximately half of the services provided by DoIT use marginally valid unit of measurement for billing purposes. There is an opportunity to refine these measurements

Develop good rate structure to provide services to customers at an acceptable rate.

Define unit cost and methodology.

Threats

Agencies are still doing there own thing and not maximizing the states ability to control cost

Agencies dissatisfied with cost of service

Private sector performing service cheaper

Agency CIO's do not want to give up control of their environments, and who can blame them. They will find ways to prove that they can perform the operation or service at a lower cost.

Agency claims that they can provide services as a lower cost.

Loss of credibility with DFA , LFC and agencies on accuracy of costs; delays in timely billing; having to "rob peter to pay paul" method of covering critical costs causing DoIT to be reactive rather than

proactive.

Refining these measurements will result in changes in amounts billed at an individual agency level. Since an agencies ability to pay for services is closely tied to the annual budget cycle, this voliotity in billing could lead to surpluses and deficiencies at an agency level.

See weaknesses. Private sector providing services at lower costs.

Not enough staff and resources.

Reduce Cost of Government through Information Technology
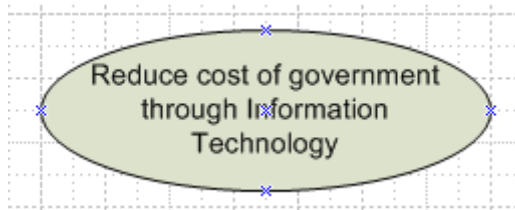
Strengths
Economies of scale, Purchasing power
Control the hiring of competent staff without replication at agencies
Provide the correct product/service mix in up-to-date hardware and software developed in industry-standard platforms
DoIT develops the State IT Strategic Plan
Information technology enables self service, provides access, supports "any media" communications, and supports enhanced services.
The Department of Information Technology ACT and executive order 2008-11 supports the department role in this arena. The PCC and Project Oversight and Compliance Division's efforts are increasing in their efficiency and impact on this area.
The initial Training offerings such as security and ITIL as a means of offering these opportunity to state IT staff in a more efficient manner

IT has consolidated services within Data Center; oversight has improved agency collaboration and avoidance of duplication of effort.

Understanding the need to develop architecture in order provide more IT services through convergence.

Currently purchase enterprise services at a reduced cost for State Government such as   Voice and data circuits.

Weaknesses

Lack of control of purchase by the agency

State purchasing support

Some services might actually be less expensive in the private sector

IT managers do not know what services cost. They assume DoIT's charges are more

Require changes in the way people work

- Lack of resources and focus on the "bigger picture" of how IT can reduce cost of Government

Projects do not quantify costs reduced as a performance indicator due to implementing/applying technologies to government business. SHARE may be perceived as a success if the team had been able to baseline and track costs of SHARE compared to having the large number of financial systems

It takes staff to reduce the cost of government through information technology; it doesn't happen by itself, we don't have the staff.

IT Standards have not been fully developed, supported and/or maintained to see the reduced savings that have been projected. When there has been a policy of underfunding IT, then the savings that were expected will only be delayed until full commitment by leadership is realized and supported.

Not enough support for agency business domain collaboration projects, an aspect of enterprise IT architecture.

Detailed listing of all components of enterprise services of service catalogue could yield real costs for each component of service.

Lack of Budget, resources to upfront consolidation initiatives – agencies reluctance to see enterprise need and value vs agency need and value.

Financial and human resources in order to implement and support additional enterprise services at this time.

In ability to move forward with initiatives which could reduce costs due to lack of budget, resources and

maintaining current operations.

Opportunities

Lack of sufficient funding to be successful, ie SHARE

Provide webinar services

Save hundreds of thousands of dollars for certain projects being done in-house

Multi-agency group or Multi-agency TARC can, as part of the planning process, look at the "bigger picture" to understand state business and how technology can streamline and reduce cost of providing state business. This would be done at a high-level and possible result in the recommendation of funding for projects.

If the state is willing to invest in staff and equipment like it has done with the infrastructure then perhaps with planning and cooperation by the other agencies the cost of government can be reduced through information technology.

Obtain the leadership commitment required to make this a success. We have an opportunity to address current issues and weaknesses so the long term goal of reduced cost can be realized. IT is integrated into our day to day lives and it can no longer be ignored and must be supported. Lifecycle management, standards, and application currency are the path to realizing savings in the future.

Requesting more planning information from the Agency IT plan process.

Getting ahead of the agency curve in identifying platforms and opportunities for automating common agency processes.

Expanding the Department of Information Technology Training offerings

Production server consolidation coupled with moving to virtual servers –more enterprise services that meet existing and upcoming agency needs—i.e. web casting, videoconferencing services, more data administration collaboration so agencies share rather than duplicate same data.

Leverage newer technologies in data center and telecommunications in order to achieve consolidation and convergence of services that would provide statewide utilization of these services.

Present overall enterprise plan which address all voice, data, radio and broad band services which will reduce costs.

Threats

The out sourcing and silo deployment of applications and services instead of consolidation.

Lack of support by agency to move forward with the consolidation effort.

Reduce Cost and Complexity of IT Operations through the Enterprise Model (ITEAF)
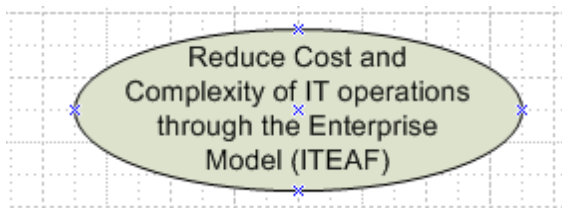
Strengths
A consistent enterprise model can produce a consistent architecture. This can lead to greater agility for upgrades, lower risk, and lower costs. ITEA Framework exists Committed staff The 2004 effort and document "IT Enterprise Architecture Framework" The Department of Information Technology Act assignment of this effort to our department DoIT has demonstrated it can be the enterprise service provider—implemented enterprise e-mail, improved enterprise security. Dedicated resources to rates and cost recovery. Current enterprise architecture which will reduce costs.
Weaknesses
ITEAF is ambiguous. There are no hits if you Google this. Not a clear understanding of what this is.   ITEA framework has not been worked on in several years

Lack of resources to work on ITEA

This is the first time I see or hear ITEAF. What is it?We don't have an enterprise architect on staff; we have a position, that's been unfilled for two years.What Enterprise Model?

Not enough staff or funding to support existing infrastructure

No Systems Architect to create the technology pathway

The documentation and effort is now five year old and needs revisions; not enough attention was paid to fostering agency business domain collaboration.

Department of Information Technology needs to pay attention to its data structure and data sharing among executive agencies.

Standards, rules outdated thereby affecting enterprise interoperability, consistency, avoidance of duplication.

Inability to clearly define cost allocation to services.

Lack of funding, resources.

Opportunities

To provide enterprise services at reasonable and accurate rates that would not adversely affect budget.

Build a detail strategic plan outlining the enterprise model.

Threats

Changing technology can make the architecture obsolete.

Status quo – continued complexity and higher costs

Agency CIO's and IT Leads

Lack of leadership support that keeps DoIT focused on immediate needs.

Without a clearly delineated architecture, agencies have no guidelines or incentives

Agencies will expend resources structured to meet their needs and potentially not consistent with sharing of data, consistent architectural designs etc. Once agency $ spent very reluctant to reinvest to be compatible of enterprise needs.

Inability to compete with private sector costs for services. Customer outsourcing of services.

Acceptance by agencies of the enterprise model.

Agency Customer Value Perception
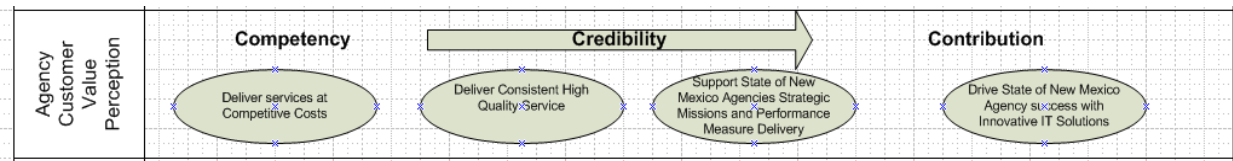
As depicted in the "Agency Customer Value Perception" layer of the strategy map, there is a progression of value perception from "competency" in the delivery of services through "credibility" of Department of Information Technology as an enterprise service provider to the department "contribution" to the agencies in a more pro-active manner.

Deliver Services at Competitive Costs

Strengths
Competitive advantage to purchase in bulk and negotiate with the vendor on cost and on the services provided. Economies of scale. Skilled State employees who know their business; oftentimes, more so than a vendor. Staff who understand the ramifications of delivering the services effectively Flexible enough to build an effective organizational structure I would not know at this time how to measure or compare this. Our organization is not prepared to address this issue due to the weaknesses in or current infrastructure and business model.

Staff strengths In many areas

DoIT's ability to compete with comparable entities. Improved service delivery and stabilization of enterprise services-e-mail, network availability.

Ability to provide core enterprise services.

We currently provide voice and data services at a reduced price due to bulk of services which is provide at an enterprise level.

Weaknesses

Mandate to provide services regardless of cost.

Lack of customer confidence in services we provide

Lack of marketing and customer service

Retaining skilled employees, turnover

Keeping vacant FTEs filled

Lack of good inventory control

- Budget is not managed at the service level so a true cost of service is not available

- Budget is not managed at the "service owner" level but rather dictated several levels up

Organization is not aligned well and several groups are over burdened while others are under tasked

Under our current model we will never deliver services at competitive costs, we are paying for all types of IT services that should be funded under general funds, not as a part of our recharge system.

Our current business model

Our data center technical infrastructure

Processes

Systems Architect

Lack of design and Implementation/Intake Teams

Costs are calculated only as established service, there is no time and effort recovery for planning with agencies and set up costs.

 lack of defined processes, change management, crisis management all contribute to more expensive

services

Service capacity is difficult to establish and maintain

Cost of services not understood by agencies—internally DoIT staff needs to better staff cost impacts, rates to be charged etc.

Agencies perceive DoIT's services are limited and costs are not competitive with local vendors

Inability to provide customizable services to customers at an affordable rate.

The time required to procure enterprise services is lengthy.

Opportunities

Stay on top of Federal reporting requirements

Respond to changes in population in New Mexico to enhance or modify service programs

Re-organization of Department to align better with the services provided and by function (operations versus delivery)

Improve the above to provide accurate data for comparison

Be proactive meet upcoming needs for services. Understand cost drivers---cost of inefficient services being delivered for possible elimination.

Determine what services we can provide effectively and which ones we cannot provide at an affordable rate of our agency and our customers.

Reduce costs.

Threats

Competition from the private sector

Wariness of Government in times of recession

Funding to keep up with changing technology

Loss of customers and revenue

Agencies will see these as road blocks to our ability to respond and deliver services

Contact with other states that provide enterprise services to state agencies.

Too much focus on costs and not quality service-must be considered jointly. Agencies go elsewhere for

services-DoIT costs too much; DoIT not capable of meeting needs on agency timeline

Providing services that do not make recover costs and that are not affordable to customers.

Resource and time to procure enterprise service at a competitive costs.

Deliver Consistent High Quality Service

Strengths
Skilled State employees who understand the needs of State agencies
Organized approach to provide service leadership
Ties with State agencies
Acknowledgement that DoIT needs to focus on quantifying service quality
We have committed staff to do the best they can within the current limitations of our organization and infrastructure. I am not sure how to gauge or measure "high quality" from end to end IT service delivery.
Commitment to ITIL training for department staff
Project Oversight and Quality Assurance has effective processes in place
Acct Reps better understanding their customer needs(more needs to be done)
IT Professional Services procurement (RFP, contracts, etc.)Templates and polices in place—collaboration with CIOC.
Ability to provide quality services at affordable costs.
Current technical staff are very good and can maintain current environment and are able to resolve most issues within a timely manner.
Weaknesses

State agencies lacking financial resources to pay for DoIT's cost recovery

Lack of training in new technologies for State staff

DoIT's image is not good with some agencies

- No data or baseline to measure what quality of service DoIT currently delivers

Little or no processes or tools to measure quality of service

Who is going to deliver this high quality service, with no training, no equipment, no staff and so many different types of projects being presented it's a wonder we manage to accomplish what we do accomplish

Our goals are all over the map

I am not sure we deliver one service that would be considered "High Quality". What do we compare this to?

Definitions and agency service intake processes need clarity and metrics

Lack of defined processes, change management, crisis management, as well as corrective action.

Often service set up funds not available resulting in long delays in offering that agency that service

Need to establish internal performance measures for each service

Service capacity is difficult to establish and maintain

Services delivery metrics/success stories not shared with agencies.

Inability to provide guarantee to service level agreements to customers.

Not enough resources, lack of training

Opportunities

Tight budgets will cause agencies to seek IT help from DoIT

Governor's directive to Need to start from "square one" and establish repeatable documented processes using automated tools that can provide actual performance data

consolidate IT services will provide DoIT a chance to showcase their abilities

I feel we can deliver quality services by not over stretching or commitment to customers and understanding our capabilities. It is important that we address immediate needs of this organization.

Each service is an opportunity to excel

Better communication of service delivery performance and success.

Provide reliable SLAs to customers by acquiring proper tools and standards for services.

Build a new infrastructure which is redundant which will be transparent to users when problems occur.

Threats

Hiring freeze might prevent DoIT from performing IT services at an acceptable level

Poor service will lead to a loss in customers and revenue

To build on a point of addressing immediate needs, it is important to fix the leaks in the boat before we try to cross the ocean.

Status quo operations

Misinformation generates rumors of bad service provided by DoIT—reinforcing agency tendencies to want to keep their IT in house.

We will continue to get requests from customers to outsource services due to our weaknesses.

Funding and resources .

Support State of New Mexico Agencies' Strategic Missions and Performance Measure Delivery

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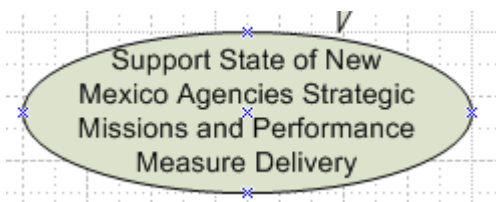
Strengths

By consolidating IT services, agencies have a single point of contact for maintenance and enhancements

Help prevent the development of separate systems with similar functionality by multiple agencies

Agency IT Planning process

Improved Data Center Infrastructure

Improved state network and developed partnerships

The Agency IT plan, Project Certification process, contract and procurement management processes as well as the Department of Information Technology Act provide a strong foundation

creating a unified State strategic IT plan—reinforced with DOIT Agency IT plan showing implementation.

Upgrade of Data Center and development of strategic plan to support agencies missions.

Already providing some services which meet the agencies missions.

Weaknesses

Solid performance measurement tools are not in place

Some agencies have customer negativism

For many agencies this responsibility is owned by the IT division/group within the agency therefore we are automatically put at a distance from the customer/end user

Additional infrastructure requirements for the Data Center

Our ability to respond to agency needs

Information about agencies exist in silos around the department, Senior management, customer services, Project Oversight and Compliance Division business analysts, operations, help desk etc – what is needed is central agency profile data; periodic review of customer agencies across the Department of Information Technology organization.

DoIT staffing resources, agency's willingness to comply with a unified strategic plan; DoIT focus on day to day issues with no resources to plan for and meet future strategic initiatives.

Lack of confidence by agencies and adversarial view of agencies.

Lack of understanding of agencies missions.

Opportunities

Process of queuing of projects can be standardized

DoIT's project managers have a unified understanding of available resources and direction

Partner with agencies on services that would be considered enterprise and have a measure of success.

The business and technical needs of each agency provide opportunities to anticipate needs and work towards enterprise solutions. Discussion with each along this topic – what is/can we be doing to support your agency's achievement of strategic missions and performance measures.

Getting better and consistent information re the needs of agencies will assist DoIT in creating and planning a unified State strategic plan

To convince agencies that we are the right place to locate and to support what is required in their mission.

If technical staff were consolidated within the Doit we could better understand agencies missions.

Threats

Legislative funding

DoIT's effectiveness in adding or embracing new technologies

Trying to be everything to all customers spreads the organization too thin.

Agency internal IT organizations and other service providers

Technology evolving rapidly and DoIT not keeping pace thus unable to meet future strategic initiatives.

See weaknesses.

Lack of resources to day to understand agencies missions.

Drive State of New Mexico Agency Success with Innovative IT Solutions
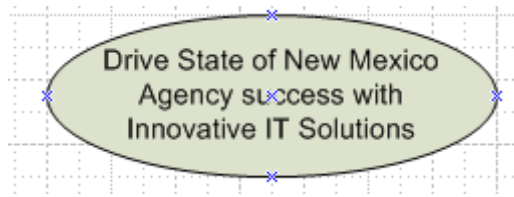
Strengths
DoIT's staff has expertise in designing and programming
DoIT has expertise in determining if a project should be outsourced
Staff is business and technology oriented
▪ Enabling legislation and chargeback model
Success with utilizing vendors to support service delivery
Department of Information Technology position as enterprise It infrastructure service provider -
DoIT is aware of need to drive NM agency success with IT innovative solutions—this is a first step in any agency culture. There is wiliness/ desire on the part of the workforce to move to new solutions.
Understanding the need to provide solutions the meet agency needs at the same time reducing overall costs.
Current overall Strategic plan .

Weaknesses
Obsolete infrastructure makes innovation difficult
Growing number of users want more out of their IT systems but have no means for improvements
▪ Lack of resources to develop new services and then maintain new services
Current cost recovery model does not allow for services to easily scale – meaning if DoIT had a new service and just one customer, the one customer would have to pay the entire cost of providing that service until more customers were ready to use the service
Lack of insight and commitment to innovative IT solutions
Late budget year start to address solutions; no funding for startup efforts
Lack of understanding of different agency needs as well as similar needs; lack of resources, -- innovative IT solutions not understood in light of their ability to meet business needs. Technology for technology

sake is not always cost effective and worst case scenario fails to meet the business need.

In instances not knowing how to get there that does both, providing services and a reduced rate.

Lack of detail within the strategic plan .

Opportunities

Solutions will allow better understanding of reporting requirements and auditing

Solutions will allow practical utilization of IT resources

Innovative solutions will provide direction for IT planning

- Better utilize the IT Plan to determine agency business requirements for potential new services

- Involve agencies in new service analysis and development

Begin to absorb agency FTE's as more services are provided by DoIT

Business review of other state's offerings and local It providers

Evolving /improve staff skills, learning environment, creating a culture of innovative thinking, success

Build out a detail plan which outlines enterprise solution.

Threats

Lack of funding for new solutions

Personal projects being pushed forward without adequate feasibility analysis

Agency resistance

Lack of attitude towards providing innovative IT solutions, incentive and motivation

Stagnant staff skills—proving wrong IT solution that is not cost effective and does not meet the customer's business needs.

See weaknesses.

Lack of in depth understanding of agencies requirements.

Internal Operations – Technical and Business Processes
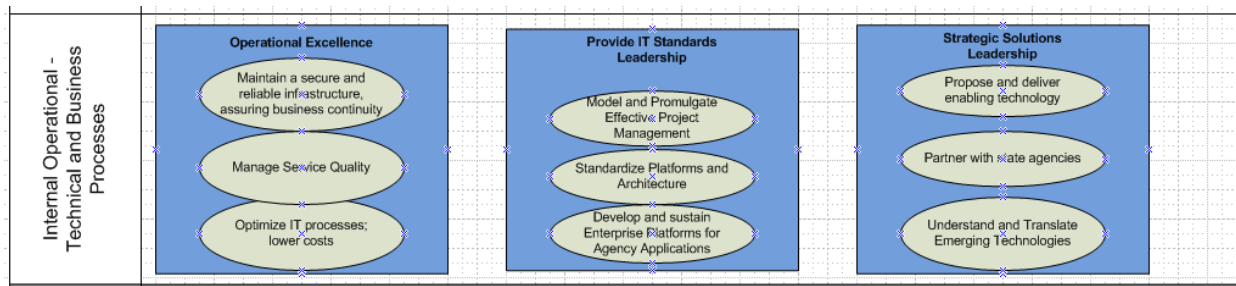
Internal Operations support the Customer services that result in cost recovery income that sustains the technical competency and staffing for providing the enterprise services to state agencies. IT operations strategy maps from other organizations divide this strategic layer into three useful areas, operational excellence, IT standards, and strategic solutions. These three areas are useful to distinguish Department of Information Technology's internal operations as well.

It is at the Internal Operations – Technical and Business Process layer that the real business of the Department of Information Technology is accomplished. At this layer the IT oversight and governance responsibilities meet with the standard setting as well as the emerging technology reviews and preparations.

Department of Information Technology has the dual obligation of setting IT standards and adhering to them as the enterprise service provider. It has the parallel obligations of reviewing emerging technology as part of the standard setting and review process.

Operational Excellence

Operational Excellence deals with the elements of service delivery touched on it meeting the performance measures reporting requirements of the AGA or Accountability in Government Act. It would include setting operational measures and targets along with the underlying initiatives.	**Operational Excellence** Maintain a secure and reliable infrastructure, assuring business continuity Manage Service Quality Optimize IT processes; lower costs

Maintain a Secure and Reliable Infrastructure, Assuring Business Continuity
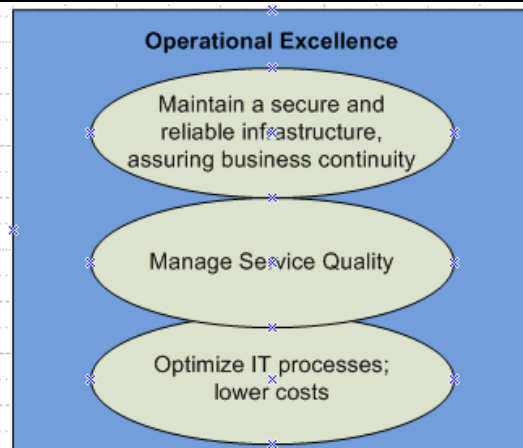
Maintain a secure and reliable infrastructure, assuring business continuity
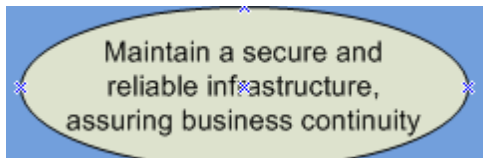
Strengths
Staff already in place for security Plans already in place for equipment upgrade   ▪ Nearing completion of a multi-million dollar data center infrastructure upgrade project Multiple plans in development to improve security, reliability and business continuity We have committed staff Office of Business Continuity and Office of Cyber security BC/DR Plan being developed Physical Security Upgrade Development of a strategic plan to provide redundancy, resiliency to assure BC and or DR Current knowledge of understanding what it takes to maintain and enhance an enterprise service.

Weaknesses

A solid DR (base metal) program is not yet in place

- Many single points of failure in state's network and datacenter

- Insufficient resources to adequately provide a secure and reliable infrastructure

New projects are not planned or architected and result in unsecure and unreliable services or systems

Data Center Network design is fragmented and morphed into what it is today.

There is inherent design and security flaws in the system and though trial and error, problems are identified.

Security policies are not clear and applied in a very inconsistent manner

Funding

Staffing of operational support

Lack of detailed written processes – lack of coherent crisis management plans; need performance measurements and definitions for "secure and reliable"; each agency manages their own networks and firewalls, rather than one coherent operation.

Maintaining /losing base customers and not growing customer base. Failure to have solution in place that quickly meets critical needs.

Lack of resources.

Lack of written standards, change management and moving current staff to understand the importance of this area.

Opportunities

Ensures the capacity to meet IT demands of the State agencies

Improves DoIT's image as reliable

Better manage obsolescence of equipment

- Leverage vendors, best practices, other agencies and states for designs and security models

Leverage existing state resources for BC (Tiwa building, Qwest, Oso Grande, NMSU, etc)

Redesign Data Center Network and Security Policies

Build redundancy and fault tolerance into the design.

Establishment of the second data center site

 DoIT can implement and maintain a secure and reliable infrastructure & assuring business continuity, DoIT's credibility with the State agencies will increase and potential for customer growth will become realistic. Comply with legislative priority to get BC/DR in place in cost effective/efficient manner.

Assure that a reliable and resilient infrastructure can be implemented in order to provide BC for years to come.

Move forward with ITIL standards

Threats

Lack of funding for equipment enhancements

Once a DR plan is in place, lack of funding for testing and tweaking. Lack of funding for keeping the DR plan up-to-date.

- Loss of services revenue to competitors

- Major security incident

Inability to recover or continue business in an appropriate amount of time due to a disaster

Agencies moving to the data center prior to the design will create additional "one-off Designs" that will add to the existing problem.

Agencies developing their own plans and contracts with business continuity vendors

The infrastructure and business continuity will become stagnant and the agencies future growth and needs will not be met. A critical issue will occur and DoIT has nothing in place to assist.

No current enterprise DR.

Training dollars, & moving the culture of staff in understanding we are an enterprise service provider and process must be follow in order to maintain a standard of excellence. `

Manage Service Quality
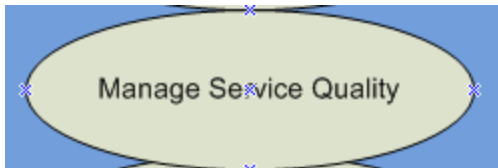
Strengths
DoIT has an effective organizational structure in place for service management
DoIT's expertise in designing, programming, servers and networks
Staff is business and technology oriented
Moving towards adopting ITIL best practices
We have committed technical staff
We have an improved Data Center infrastructure (power, cooling)
Initial service catalog of offerings
developing and managing service quality-service catalog developed
Dedicated personnel to Quality Assurance.
Doit currently provides managed services for voice. Although we use contractors in this area we are able to maintain this service and have provided this service for 6 years.

Weaknesses
Monitoring and measurement tools not completely in place
DoIT does not have enough control of IT systems outside of DoIT
▪   Dependent upon established processes and optimization of the processes
DoIT is not in a position to manage service quality – in other words DoIT needs to establish processes, reporting, and the ability to manage services based upon real data across all areas in the Department
Staffing model and structure
Data Center network

No service metrics for each enterprise service –

because service quality is not always steady, DoIT credibility is questioned, performance metrics for services not in place/understood communicated to customers. Customer feedback needs improvement.

Not have enough time to develop plan to enhance or improve Quality Assurance.

Reliant on contractors for this service and is costly.

Opportunities

Better set IT standards for NM

Utilize economies of scale to be the enterprise service provider

Set the standards for obsolescence and depreciation so IT planning can be more accurate for budgeting purposes.

Establish an IT Service Management Office with the clear direction to implement best practices. Many other orgs have done this with success. UNM has recently developed an ITSMO.

Narrow the focus on what services are key to our success

ITIL training

enhance DoIT's credibility by focusing on and managing service quality, track performance re service delivery-communicate

Building better relationships with our customers.

Merge voice and data service which reduce costs.

Threats

Lack of funding for personnel in recruiting, training, and retraining.

Poor quality will lead to lost services and lower revenue

Outside pressures to do or take on what is not reasonable or has pre defined completion dates without adequate funding, project requirements and scope identified will pull the organization off schedule and mission.

Status quo

DoIT focuses on" managing services" but fails to focus on the quality of service delivery –thus dissatisfied customers want to turn to other service providers.

Budget and training of staff to new technologies.

Optimize IT Processes; Lower Costs
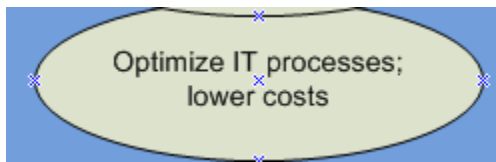
Strengths
DoIT has effective financial planners
DoIT can utilize the current accounting systems to their advantage
DoIT is the single point of contact for IT issues
Movement towards process standardization (ITIL training)
We have lots of processes to work on.
Good operational staff
Enterprise licenses , state price agreements in place---lowers costs.
Understand optimization of the enterprise model due to the current enterprise services we deliver and are currently able to negotiate costs at a lower rate.ing of strategies of how to optimize.
Weaknesses

Not all processes are defined or adhered to

Not all costs are competitive

- DoIT still very much operating ad hoc. Need to define, publish and use formal processes before DoIT can begin to optimize processes

Realize that DoIT is basically at level 0-1 maturity and need to start from there to move up

We have lots of processes to work on

Each service not rationalized, with complete process documentation; tool sets missing to optimize IT processes. Tools such as I3 bought in GSD days, CA products through contract purchased with no sense of operational implementation.

Lack of business tools needed, i.e. Profile tracking system

 DoIT current status – under optimized IT processes/services therefore higher costs are passed on to agencies. Capacity planning for present and future service needs not adequate.

Clear definition of strategic plan. Unwillingness or paranoia of agencies to consolidate.

Lack of standards and process in order to move forward with new services which will lower costs.

Opportunities

Create financial ground rules for IT acquisition

Standardize the process for queuing projects

Better prepare IT plans showing obsolescence and depreciation

- Formally adopt industry best practices

- Continue to train staff on best practices

Document exist processes, establish change control and begin to optimize

We have lots of processes to work on

Develop an end to end architecture scheme.

realign IT processes/services with needs of agencies and lower costs

Provide services which at the same time as lowering costs can provide for expansion of services.

Implement ITIL standards.

Threats
Lack of funding for staffing
Not getting a consensus for best processes
Not adhering to best processes after implementation
Loss of services due to inefficiencies
When we work on processes, we do not follow best practices, we do not assign ownership, and there is no periodic process review.
Agencies and other IT providers who can provide at lower costs
Slow moving staff and process realignment—not an agile enterprise provider to optimize capability and reduce costs.
Budget, resources for implementing standards and process.

Provide IT Standards Leadership

The Department of Information Technology has an obligation to establish the Enterprise IT Architecture and to propose standards and rules in support of that architecture to the IT Commission for approval. After such approval Department of Information Technology is responsible for the oversight of State of New Mexico agencies for their compliance.	
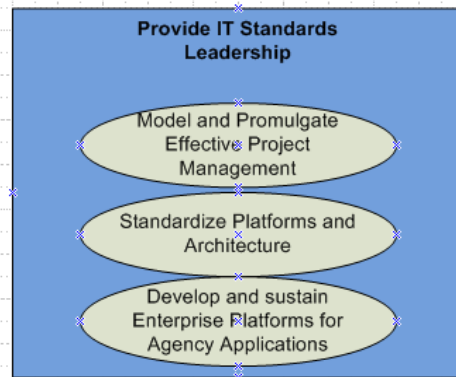
Model and Promulgate Effective Project Management

Strengths
Skilled project managers are already in place at DoIT
Project managers have service leadership experience
▪ Existing project management rule
Existing templates and guidance published on DoIT website aligned with PMI best practices
The project managers we do have, do a great job working with the teams.
We have a good Project Manager
Project Certification Process establishes good over sight frame work; project templates on Department of Information Technology website a good foundation.
PM guidance, templates provided to agencies. Risk Analysis tool under development. Monthly and quarterly project reporting coupled with analysis of IV and V reports.
Qualified project management staff.
The utilization of current project management of large enterprise projects
Weaknesses

Coming to a consensus on product/service mix

- DoIT needs to better manage the portfolio of state IT projects

DoIT needs to analyze all projects to glean the common success factors, risks and issues and adjust rules, templates and guidance as necessary

We don't have enough Project Management Resources to work on all our projects.

We have too many projects

Department of Information Technology PMS understaffed – work efforts entirely Department of Information Technology Enterprise project centered. IV&V processes need improvements.

Limited resources (staffing, etc) –no automated project management system, no automated portfolio tracking/reporting system.

Training of agency staff

Lack of enough project management staff.

Not enough resources in this area.

Opportunities

Will lead to capacity to meet agencies demands

Will lead to improved customer perception of DoIT

Will lead to lower service costs

- Establish workshop for project managers new to state government

Offer PMI certification classes on site at Simms

Create a PMO and consolidate all IT project management from the agencies

Training and collaboration with project managers from the agencies – co-ordination with Albuquerque chapter of project management institute. Review of templates, process and contract templates with agency project managers who are closer to the projects than the CIOs and IT leads

Recreate an Enterprise PM Ofc as envisioned in Governor's Performance Review. DoIT PM has had to be realigned to handle internal DoIT projects.

Provide reliable and resilient services.

Consolidate state resources and use agencies PM to help build out new enterprise services.

Threats
Lack of funding to retain effective project managers
Not enough resources to modify processes to fit changing business needs
▪   Agencies selecting non-qualified PM's unfamiliar with state government
Vendors often lead the management of projects making many decisions on behalf of the project and agency
Agencies will not release the PMs to assist in the larger picture.
Lack of trained and state experienced project managers in many agencies.
Lack of continuity /sharing of best practices among agency pm/CIOs
Inability to keep with the demand of projects.
Not enough resources.

Standardize Platforms and Architecture

Strengths
Lower costs due to one or two environments being supported instead of many
Skilled employees can become more proficient because they can focus their training and experience on the standard platform
▪   Formal Technical Architecture Review Committee
ITEA Framework
It would be hard to identify true standards due to the diverse nature of the state and the diversity in the applications and how they are designed and supported by a host of vendors.
State of New Mexico CIO and Enterprise Service Provider combined in Department of Information Technology so operational expertise is now available – 2004 IT Enterprise Architecture framework. Technical Architecture Review
DoIT trained skilled staff, DoIT architecture developed, TARC established to oversee agency projects to

ensure compliance with state/DoIT technical requirements.

Currently working on standards for platforms and architecture.

Planning and reviewing platforms used for enterprise architecture.

Weaknesses

Reluctance to move off the platform in the future when it becomes obsolete

Not all other facets of IT might be compatible with the architecture

Keeping up-to-date with platform updates, while at the same time, remaining compatible with existing systems not built for the newer platform

An agency need for an information system that is affordable or the industry-standard (other states are successfully using it), but not compatible with DoIT's standard platform.

- Role of the TARC not fully defined or understood (compliance or hosting discussion?)

- No progress on ITEA since inception (2004?)

Little to no technical standards or guidelines defined and published

The industry as a whole moves so quickly and with the marginal staffing levels within the state to support IT, it quickly becomes clear that the issue is service delivery. Technology is a tool to accomplish that goal. Standards in this sense (platforms and architecture)may not be the ones we seek.

IT Enterprise Architecture Framework now outdated, does not reflect Department of Information Technology ACT and new technology; Department does not have Enterprise Architect. Need revised and detailed telecommunications architecture as well.

No official standards or policies in place. Previous ITC rules sunset.

 lack of authority for enforcing standardization with platforms and architecture

No previous documented standards or roadmap.

Lack of resources and time to learn new technologies .

Opportunities

Easier to assess the requirements of a system being brought in to DoIT

DoIT architecture drives the information systems, instead of the other way around.

Better able to plan for future needs; install monitoring tools; backup and recovery

- TARC could be opened up for agency participation if it is truly a compliance review against state standards

Agencies can participate in domain teams to help complete the ITEA

Look at the standards in a different way or at a level that supports the service we are trying to deliver.

Other States have more mature and detailed enterprise architectures and standards; Closer collaboration with agencies and their IT application vendors toward choice of platforms with which Department of Information Technology has experience.

Develop, obtain rule approval to put in place standards that meet enterprise design while meeting agency needs.

Develop fool proof standards for platforms and architecture that will provide for growth and expansion into the future.

Take advantage new platforms which will reduce costs .

Threats

Transferring legacy systems not compatible with the standard architecture over to the new platform

Keep up with maintaining the standard platform

The frequency of change for "standard platform and architecture"

Compatibility of systems after platform updates

Process of who decides when standard platform is to change and to what

Continued investment in any and all technologies which prevents the state from building strong competencies in approved technologies

This model does not fit the trends of today's market place.

Without standards we have platform chaos that now exists in data center and at agencies

agencies willingness to comply with standards—once they have spent $ very reluctant to move to enterprise standard.

Lack of financial support in order to implement standardized platforms and architecture.

Budget, resource and retraining of staff.

Develop and Sustain Enterprise Platforms for Agency Applications

Strengths
Lower costs due to one or two platforms being supported instead of many

Skilled employees can become more proficient because they can focus their training and experience on the enterprise platform

Eliminate "orphan" programs that are built in non-industry-standard platforms

- DoIT is discussing Data center architecture models

- DoIT is finalizing a network architecture plan

DoIT is planning on virtualization to host agency applications or provide virtual servers

We have a committed technical operational team.

Email while in update and upgrade planning process has proven itself a viable enterprise application – its Enterprise Active Directory and email delivery could be used as the basis of enterprise security/identity management as well as collaborative efforts such as SharePoint; With SHARE application manager now on board that enterprise application operation will be better managed. Simms data center now better able to sustain itself as enterprise data center.

OCIO initiated GIS collaboration has established a defacto GIS standard, current efforts fostered by legislative memorial might be leading to GIS enterprise platform

Standards and processes being developed for agency applications, enterprise solutions, added services

and reduced costs

Currently working on standards for platforms and architecture.

Weaknesses

Reluctance to move off the platform in the future when it becomes obsolete

New program environments might not be compatible with the enterprise platform

Need to make sure that updates to enterprise platforms will support existing applications as well as future applications

An agency need for an application that is affordable, or the industry-standard (other states are successfully using it), but not compatible with DoIT's enterprise platform.

- DoIT does not have sufficiently skilled or available technical architecture resources

- Little or no funding to invest in hosting new agency applications

- Technical architecture standards and guidelines not in place

DoIT does not have sufficient resources to enable service delivery. Resources are dedicated primarily to operations.

The same staff members who would design the enterprise platforms are responsible for supporting day to day operations. Any time we have operations issues these staff members focus on support and drop any work related to future design. We need dedicated staff for future planning and dedicated staff for day to day operations.

We have not developed a complete model or identified all agency applications so they can be placed into different Enterprise platforms.

Agencies are working toward replacing Main Frame applications we need plan for these efforts. Strategic direction for each platform would be helpful.

Not yet in place,

 staffing resources with appropriate skill sets , lack of collaboration with agencies, limited knowledge of agency needs

Lack of resources, both human and financial

Billing collection and dependency on agency to pay their bills.

Opportunities

DoIT enterprise platform drives the applications, instead of the other way around.
 	
Better able to plan for future needs; install monitoring tools; backup and recovery
 	
All agencies will know in advance the platform to which their applications must conform
 	
    ▪   DoIT needs to develop service delivery teams separate from operations staff
 	
    ▪   DoIT needs to build or re-org to establish a technical architecture group
 	
DoIT needs to better understand agency requirements and plans to better accommodate the agency in the near future
 	
We need to identify all agency applications and platforms they are currently supported on.
 	
With upgrade of email platform, an enterprise active directory would enable support for identity management for SHARE and other applications
 	
Developing relationships with agencies while collaborating and understanding agencies needs and expectations. Standardizing on application architecture design to facilitate data sharing.
 	
Saving cost to the state as a whole, while providing public required services.
 	
Build out strategic plan.

Threats
Re-create legacy systems for new platform The frequency of change for "enterprise platform" Compatibility of applications after platform updates for application and network servers Process of who decides when enterprise platform is to change and to what Agencies are beginning to develop their own platforms including virtual platforms thereby duplicating many of the services we attempt to offer today This is a daunting task. Is this the right approach to the end goal. Without a robust enterprise active directory available to applications, each application/agency would need its own identity management platform.

agencies reluctance for complying with enterprise; failure to have skill sets available

Continued perception that we are unable to provide public with services.

Resources & Funding

Strategic Solutions Leadership

In its role as standards setter as well as enterprise service provider, Department of Information Technology needs to be aware of knowledgeable in the areas of emerging technology, whether through its own effort or that of such resources as Gartner, or other state agencies that have developed such expertise. As part of the IT Enterprise Architecture Framework, there should be guidelines established for the treatment and development of emerging technology as proof of concepts, pilots or the like.

Strategic Solutions Leadership

- Propose and deliver enabling technology
- Partner with state agencies
- Understand and Translate Emerging Technologies

Understand and Translate Emerging Technologies
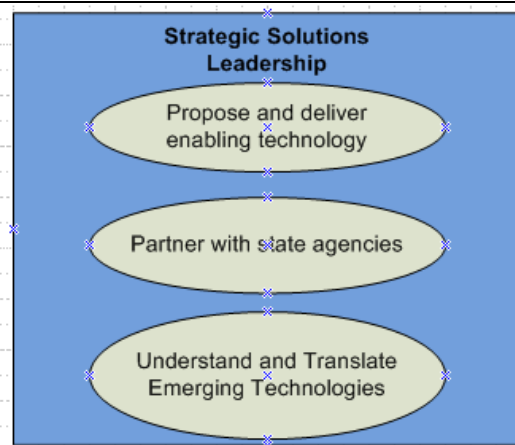
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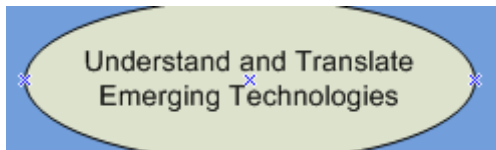
Strengths
DoIT possesses skilled personnel who are experts in their field
Utilizing emerging technologies (e.g., webinar) can lower costs against the competitors in the private sector
New technologies can mean new service offerings
Relationships with major vendors
We review and examine new technologies

We finally have some funding to invest

Subscription to Gartner as one channel for briefings on emerging technologies.

DoIT moving in selected areas to newer technology; understanding of need to move in this direction for survivability of enterprise.

 Some understanding and familiarity of emerging technologies limitations

Being the leader for providing enterprise services and thinking of how when can accomplish strategic goals.

Meet with vendors and attend presentations on new technologies.

Weaknesses

Emerging technologies are not always compatible with existing systems

There is very little time to research emerging technologies (we are reactive to what someone wants instead of proactive)

Training budget to understand emerging technologies is tight

Limited resources (money and staff)

No systems architect or research and development team

Agencies often ahead of Department of Information Technology in exploring and establishing emerging technologies initiatives – i.e. server virtualizations; CIO Council presentations on emerging technology focuses such as service oriented architecture, green initiatives etc. Department needs IT architect

lack of resources - $, staff, etc. trained in evaluation new technology to improve/meet/ reduce costs of enterprise

Lack of financial resources of DoIT and agencies in order to implement emerging technologies. Lack of collaboration and cooperation from agencies.

Not enough time and resources to attend more technology conferences .

Opportunities

Better communication between agencies and federal and local governments

Provide desired functionality to agencies to make their work more effective and efficient

- Develop resources and process for formally evaluating emerging and enabling tech

Re-org and/or build up an architecture team within DoIT to support this function/process

Develop a research and development team with a systems architect

Recapture role of leader in emerging technology exploration, sponsor focused workshops, state wide initiatives to explore vital IT topics.

Ability to acquire emerging technologies that meet critical agency needs and/or reduce costs, complexity .This will enable DoIT to be proactive.

To continue to lead the state in direction where it can expand and grow as time goes by.

Threats

The need to determine what is a worthwhile emerging technology vs a temporary fad

Implementation of emerging technologies and make them compatible with existing IT systems.

The state will continue to lag and be vendor-led

No positions to support such a model

Without attention to emerging technologies, Department of Information Technology will not be able to be in leadership role.

Resource availability.

Over developing Enterprise services as opposed to services best suited for emerging technology

See weaknesses.

Not enough resources.

Propose and Deliver Enabling Technology
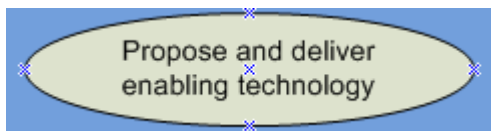
Strengths

DoIT possesses skilled personnel who are experts in their field

Utilizing enabling technologies can lower costs against competitors in the private sector

New technologies can mean new service offerings

- Enabling legislation for DoIT to be the leader

ITEA framework established

We review and examine new technologies

We finally have some funding to invest

Department of Information Technology has role of enterprise service provider, stated direction of data center command center would support application efficiency as an enabling technology

DoIT has understanding of need and value to move to enabling technology.

Ability to technically deliver solutions.

Weaknesses

Enabling technologies are not always compatible with existing systems

There is very little time to research enabling technologies (we are reactive to what someone wants instead of proactive)

Training budget to understand enabling technologies is tight

- Insufficient resources (money and staff) to invest in evaluating enabling technologies. Most often vendors take the lead and propose enabling tech. to agencies who then begin working with DoIT

- DoIT is several years behind industry as it relates to new technologies

No formal process at DoIT for reviewing technology. CIOC does schedule presentations on a monthly basis.

No systems architect or research and development team

There is a lack of structure for how the department initiates new services, from decision to design, to upfront investment.

Over developing listing of Enterprise services but no sound skill employee base to implement.

Unable to develop rate structure to support solutions.

Not enough resources

Opportunities

Better communication between agencies and federal and local governments

Provide desired functionality to agencies to make their work more effective and efficient

Develop resources and process for formally evaluating emerging and enabling tech

Develop a research and development team with a systems architect

An Enterprise Active Directory would be an enabling technology;

Plan /resource enterprise services provided to agencies consistent with capability/capacity, train to skills needed

Provide agencies services which they ask for.

Threats

The need to determine what is a worthwhile enabling technology vs a temporary fad

Implementation of enabling technologies and make them compatible with existing IT systems.

Vendors will continue to take the technical lead

No positions to support such a model

If Department of Information Technology doesn't others will

Over developing Enterprise services or specialty services at higher costs than "competitors/agency ability to pay" due to lack of skills to use most efficient enabling technology causing customers to pursue other service providers.

Costs, and not enough resources.

Partner with State of New Mexico Agencies
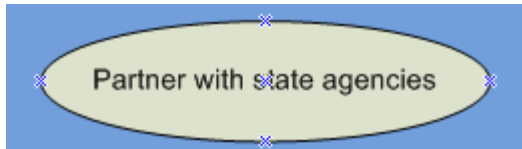
Strengths
Consolidate resources, including skilled personnel
Share varying backgrounds of expertise among IT personnel
Develop positive feelings about DoIT and agencies
Integrate facilities, equipment, and inventory control
Eliminate duplicate or redundant information systems

- Existing CIO Council forum for engaging agencies although it has it's own agenda that may not be in line with DoIT

- Help Desk user group meetings established

Several other partnerships have a history of success, i.e. RFP's

The other state agencies DON'T want to partner with DoIT, for many reasons

We have the data center that is N+1

We have partnered with other agencies and are successful.

Department of Information Technology ACT and Executive Order 2008-11 as well as the agency it plans and project oversight provide insights into agency IT endeavors and provide insight into a multitude of means of partnering with agencies

Improved working relationship with CIOC.

Collaboration with multiple agencies on enterprise projects-SHARE, E Mail, ECM

Championing /fostering agency collaboration via C2 reviews, TARC, PCC.

Ability to work with most agencies to develop solutions.

Management have worked within state agencies and has agencies perspective on what it requires to run an agency

Weaknesses

2 or more agencies being responsible for an enterprise information system causes conflicts and an overlapping of managerial duties.

Difficult to develop service leadership

Whose funds should be expended and for what?

  ▪ Existing DoIT staff levels do not enable DoIT to easily take the lead in partnerships

Need to further encourage agencies to seek multi-agency initiatives as computer enhancement requests

Most state agencies have more staff, more funding and better equipment than DoIT.

No plan for consolidation of agencies or approaches in how we work with agencies.

Department of Information Technology is losing ground because it does not have the way of partnering with agencies, especially as the agencies move forward with emerging technology; Active directory, electronic content management, server virtualization, SharePoint, etc;

A Department of Information Technology wide on-line profile of its customer agencies would help this process

Reluctance by agencies to participate ---availability of time for DoIT staff to facilitate and to develop partnerships—DoIT with agencies; agency to agency

Inability to work with all agencies.

Agencies not understanding or having an enterprise vision for the state.

Opportunities

Create synergy between State Government entities

If everyone agrees, reaching objectives should be quicker

More influence with the legislature

Many partnership opportunities exist with agencies (ITEA, strategic planning, new service evaluation and development, product evaluation, RFP's, etc.)

Develop a plan with targets for Agency consolidation

Learn from industry about partnering with key customers; identify key agencies that have made inroads in emerging technologies and partner with them towards making these enterprise offerings

Developing partnership reduces costs and duplication--- builds credibility

Opportunity to achieve consolidation.

Consolidate agency personnel which will focus IT staff on an enterprise vision.

Threats

If one agency doesn't like the way things are turning out, they can sabotage the efforts of the other agency

Economic factors might cut the contribution of one agency

Staff could have multiple managers who are in conflict with what work needs to be done

Continued perception that DoIT does not share information or it's direction

This will require time and effort and we may not have the resources to complete it and agencies may push back and delay meetings.

Being left behind by executive agencies who can then argue that they can and have done it on their own!

Agencies put in stand alone systems that do not have the capability to share data and be interoperable or are inefficient users of state resources that could have been optimized by collaboration with DoIT and/or other agencies.

Continued inability to consolidate.

Acceptance of an enterprise vision by the agencies.

Future Orientation – Strategic Enablers
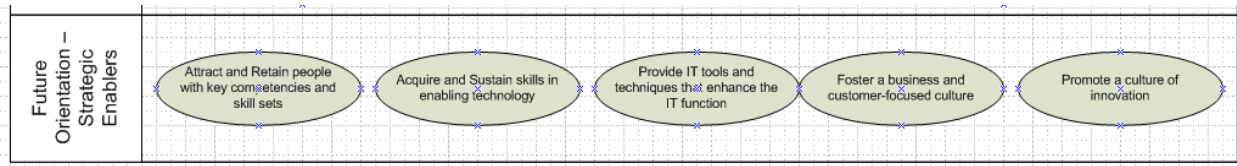
This layer of the strategy map for Department of Information Technology is the ultimate dependency and the ultimate contributing layer for the success of the department. It is concerned with both skill levels and attitudes of the department personnel. It also sets the tone by way of investment in staff and technology necessary to fulfill the rest of the department's strategic objectives.

Attract and Retain People with Key Competencies and Skill Sets
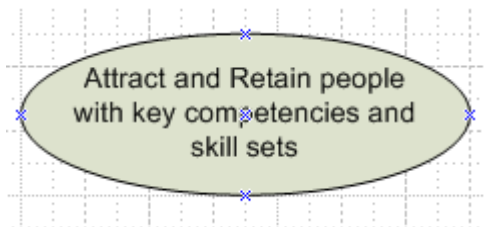
Strengths
Skilled personnel are the most valuable asset in an information system
Recruiting the top students from local colleges and universities provide a strong resource pool
Skilled personnel with the right attitude require little supervision and will remain on top of emerging technologies
Strong retirement program is a possible enticement
The Department has the most exciting IT work (enterprise projects, systems, data center, etc.)
We have committed staff
This is a vision statement and needs measurable goals
Existing staff has significant strengths and competencies that can be better utilized. Their input on this objective would be highly valued.
DoIT is the enterprise service provider by statute as well as being in charge of IT Consolidation (Gov EO) thus it has an inherent attraction for IT professionals that want to be in a diverse sophisticated IT organization with career growth potential.

Knowledgeable staff

None

Weaknesses

Desired sill sets are not always clearly defined

Some evaluators do not possess sufficient knowledge to decide who should be hired

LANL (and other companies) offer higher pay to IT personnel

State agencies take away other State agencies trained staff

- Hiring freeze

- Budget constraints (frozen positions for vacancy savings)

- Insufficient FTE count

- Support too many technologies – DoIT needs to support select technologies, hire SME's in those technologies instead of "jack of all trades"

- Stressful environment

Insufficient training – not a priority

We cant attract and retain people with key competencies, we cant even fill vacancies. All I have seen happen here is we continue to loose the vacant positions we have, over time this organization has continually lost staff and positions.

We don't have the support of DFA and the LFC, they don't understand what it takes to run an enterprise IT operation.

No positions currently available to fill identified gaps

As underlying structure for enterprise service catalogue, competencies, skill sets as well as roles and responsibilities need to be documented.

Hiring freeze; lack of training opportunities, need to restructure organization with classifications consistent with strategic needs.

Lack of enough training to keep ahead. Unable to retain institutional knowledgeable staff.

Salaries are to low for an enterprise operation.

Opportunities

Reduce the number of vendors and contractors

Increase the amount of work done in-house, especially application development

State employees have a better knowledge of State activities

Weak economy attracts good employees to secure jobs, such as State jobs

- Post open positions on national recruiting sites (Monster.com)

Roles and responsibilities poorly defined across the organization – possible poor alignment of staff

Request identified positions

Training and cross training coordinated at the agency level would be useful. An enterprise wide training and key competency/skill sets inventory would be helpful

opportunity to increase skills of current staff and promote professional growth ; attract new hires with skills needed

Provide reliable services on an ongoing basis.

Threats

No incentives after being hired

Other organizations lure staff away; especially after an investment in training

Training funds are scarce now

- Government salaries are much lower than private sector

Continued high turnover rates

There is currently a hiring freeze

Without incentives and positive direction, there is a risk of staff turnover; Budget and other economic impacts.

Staff not capable of meeting day to day as well as future requirements—thereby giving support to agencies reluctance to consolidate services.

Administration change.

State salaries to low.

Acquire and Sustain Skills in Enabling Technology
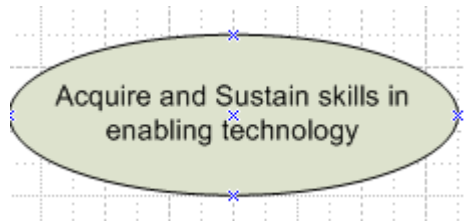
Strengths
Reduce the number of vendors and contractors
Increase the amount of work done in-house in multiple disciplines
Increases the skill and background of State employees
Great strides in the performance and capabilities of the user

- DoIT does have a training coordinator and a classroom

- The training coordinator has met with most groups in DoIT to develop training plans

- DoIT has developed a training model where DoIT can aggregate demand for certain courses, negotiate a group discount and conduct the class in the Simms building

We are partially technology trained and some cases, behind the technology curve

This is a vision statement and needs measurable goals

Identification of specific enabling technology and its required skill sets would be a strength

Similar to previous comments—as the State Consolidation and Enterprise Service provider our organization is the place to work –can acquire staff skilled in enabling technology plus retain whom we have.

Knowledgeable staff.

Weaknesses

Training budget to become proficient in multiple disciplines is insufficient

Hiring freeze prevents acquiring additional staff

- Classroom needs to be updated to leverage 21st center classroom technologies

DoIT does not have a dedicated, centralized budget for training

We have not had the staff and training budget to keep currency

Without identification of the key enabling technologies on Department of Information Technology's horizon, it is difficult to identify the skills needed to be acquired and sustained.

Structure and position classifications not in place-- lack of funding/ training opportunities

Lack of staff. Lack of a plan to acquire and sustain require skills to support all services provided.

Not enough time and resources

Opportunities

Expand services to other State employees

Share expertise among skilled IT staff

Increase the frequency of training held at DoIT

It is required to have adequate training budget to keep current and to look to future technology advancements

Training and cross training coordinated at the agency level would be useful.

acquire new skills or "polish up" current skills so as to have the forward looking skills the state needs to implement IT consolidation/improve service delivery.

To be a place where personnel are wanting to work for and enterprise service provider.

Consolidate and use resources within the agencies.

Threats

Unwilling to share expertise with others

Agencies will use vendors and pay higher costs for courses and/or travel

Time and resources

Without a roadmap for emerging technology there can be little effective effort to build the requisite skill

sets.

Staff turnover will limited ability to replace, budget restrictions for training/hiring impact our service delivery ability/revenue generating so as to adversely impact DoIT efforts at consolidation.

Lack of confidence from customers.

Cost, time and resources.

Provide IT Tools and Techniques that Enhance the IT Function

Strengths
Develops practical utilization of technology
Minimizes risk for IT projects
Identifies and utilizes available and attainable resources
Key staff recognize the need for such tools
We have some tools that assist us in doing our job
Another vision statement…
DoIT has been pursuing for network monitoring and performance tools; acquired security detection tools.
Competency to provide core services.
The new monitoring tools developed with open source software.

Weaknesses
Where is the $ to get tools and who is going to apply the techniques, the same staff that we don't have.
We do not have the staff or the tools that make this a solid organization
Budget availability
IT is evolving rapidly and newest tools and techniques not being provided consistent with agency and state IT plans to meet needs.
Lack of FTE resources to support required services.
Took to long due to having the same team who supports and trouble shoots the enterprise must deal with daily issue first.

Opportunities
Increase background of IT staff Promote tools as services to be offered to other agencies The Department relies upon manual processes and spreadsheets to manage the Department's business. There are any number of tools that could be easily implemented to increase productivity many times over. This is one area of needed improvement Focus on most critically needed/beneficial tools—demo value to state so as to gain support for additional tools. Implement tools, processes and procedures to make up for our weaknesses. Purchase and deploy new tools ,
Threats
Cost for training and retraining of personnel Cost for upgrading equipment to run the tools Potential for incompatibility with existing systems when tools need to be upgraded Continued inefficiency leading to staff frustration and turnover Leadership support to address immediate needs of the organization. Failure to be able to diagnose problem areas that tools are readily available to do—causing system failures and less efficient steps to resolve-more costly after the fact. Inability to provide required services at the appropriate level. Time, training and resource to deploy new tools.

Foster a Business and Customer-Focused Culture

Strengths
DoIT's staff is business and technology oriented and are able to assist customers

Growing number of users who understand IT have good ideas to improve their jobs

Agencies are looking for effective ways of dispersing limited funds

Reinforcing the Department's mission as a service provider internally through communication, training, planning, etc.

Our management team understands the importance of fostering a business and customer focused approach to IT opportunities.

This should be a vision statement with measurable goals…

Staff is committed to improving relationships-- customer focused culture

See Quality Service question.

Help desk have good communication skills with customers. |
| **Weaknesses** |
| Many customers are negative toward DoIT

Many customers see DoIT as taking control of everything

DoIT's goals might not be inline with other agencies' goals

    ▪   Staff does not fully understand the services provided to agencies

Department mission is not understood consistently at all levels

We don't have the staff to apply a business approach to IT opportunities.

We are busy putting out fires and fixing problems, we don't have the flexibility in staff or resources to push our staff to work towards a business and customer focused culture. They are too busy fixing |

problems.

Takes time, changing paradigm of current culture of entire organization—also to change to an enterprise business model perspective.

Follow up skills are lacking.

Opportunities

Better relationship with customers provides greater success in reaching objectives for both agencies

Customers will develop a better image of DoIT

Better understanding of customer needs leads to more effective hardware and software solutions

- Analyze other states or private service providers and adopt similar business models.

Restructure parts of ASD (billing, rates, AR) and parts of Enterprise service division to implement a business "office" or front office based upon a working model used in other state's or in private industry

There are many opportunities at the state, once DOIT adds the staff necessary to work on these opportunities we can be successful.

reestablish credibility with state agencies---improved communication and sharing

Teach staff to become better on follow up with customers and understand impact to agencies operations.

Threats

Goals of multiple agencies might conflict

What DoIT sees as a strong solution might not be what the agency deems feasible

Agencies might think DoIT wants their skilled employees

DoIT is often compared with private companies providing similar services. Since we are not business and customer focused we have a hard time "selling" our services.

Alienate business customers to extent they lobby to go elsewhere for services.

Staff is not aware as to their impact to agencies business operations when making changes to enterprise operational functions.

Promote a Culture of Innovation

Promote a culture of innovation

Strengths
Elevates the image of DoIT
Employees participation in innovation reduces turnover and absenteeism
Innovation can improve customer service
Innovation can lower service costs
Inquisitive and dedicated staff
This is another vision statement that should be accompanied with measurable goals
DoIT has staff with a variety of knowledge that can be encouraged/supported for coming up with cost effective/efficient innovative solutions.
Understanding what we are capable of doing and where we need to go.
Currently meeting frequently with vendors and others states to investigate new technologies.

Weaknesses
Change is viewed as undesirable with many State employees
Employees might be reluctant to provide feedback in fear of losing their position
Employees might believe their job performance is being questioned when metrics are being retrieved
- Technical decisions made without eliciting staff recommendations   - Technical decisions often made in silo's
Little authority given to technical staff managers
WE need to get our internal problems fixed before we start trying to say promote a culture of innovation. At this point in time we are just keeping things running.

Takes time, changing paradigm of current culture-staff tend to be comfortable with technology/solutions they are using
Lack of resources both financial and human in order to get to where we need to go. Customer perception that we are forcing solutions upon them without collaboration.
Lack of time and resources to lean new technologies due to supporting old technologies.
Opportunities
opportunities to grow as an enterprise agency, grow the services agencies need and seek
To mend relationships with customers in order agree upon strategies and tactics.
Recently sent staff to new technology training.
Threats
Not collaboration with customers in some instances where we can agree on solutions to problems.
Lack of dollars,resources and training

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