NEW MEXICO
INFORMATION TECHNOLOGY

Annual Information Technology Plan

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Fiscal Year 2015

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Section 1. Executive Summary

The *Department of Information Technology or* Department was created as a single executive branch department to consolidate enterprise information technology services duplicated within executive agencies (agencies) and provide additional information technology services and functionality to improve and streamline the executive branch's information technology systems. The Department develops an annual information technology plan that is designed to provide a vision and direction for the Department's information technology initiatives in the upcoming year.

This *Department FY 2015 Annual IT Plan or* IT Plan details the effective and efficient use of Information Technology (IT) enterprise resources across the State of New Mexico (State). The strategic direction within the IT Plan aligns with the New Mexico IT Strategic Plan FY14 – FY16 (State Strategic Plan): goals, strategies, and initiatives. Furthermore, the IT Plan supports the core IT best practices addressed in the State Strategic Plan as follows:

- Pragmatic, cost-benefit based, and consensus driven consolidation of information technology resources that leverages shared services, mitigates redundancy, and continues to drive economies of scale;
- The advancement of "smart government" via the application of emerging technology to constituent- and stakeholder- facing systems, with an emphasis on delivering service in a manner in which citizens have come to expect in a digital world;
- Leveraging systemic thinking as a means to better plan, deploy, secure, and meter the many various information technology systems upon which the State builds its core business; and,
- Providing a modernized public-safety communication fabric which rapidly facilitates interoperability and is comprehensive with respect to evolving modes of first-responder communication, including voice and data[1].

The goals delineated in the IT Plan have a direct correlation with the State Strategic Plan's goals as the Department is directly responsible for many of the strategies and initiatives outlined in the State Strategic Plan. The process of developing the goals for the IT Plan has not changed. However, this year the IT Plan will tie the Department IT goals to strategic objectives, performance measures, strategic strategies and initiatives. This modification to the IT Plan positions the plan to be forward thinking. The IT Plan also connects the refresh of equipment and software to an IT goal along with IT projects. The approach is that all efforts of IT are connected to a Department IT goal. An addition to the IT Plan is the Information Technology Security Assessment. Including this security section will address the planning requirement in alignment with the NMAC 1.12.20 Information Security Operation Management.

The primary responsibility of the Department is the enterprise services that are offered. The Enterprise Services Program continues its efforts to improve, update, and expand many of the Department's services and underlying infrastructure.

The Department has embraced continually improvement with the many projects in which enterprise services have improved. A summary of successful initiatives this past fiscal year are highlighted below, and expounded upon later in the documents.

- The Department successfully completed the majority of the Mainframe stabilization project, which included both hardware and software refresh. Additionally, the instrumentation of the mainframe,

[1] State of New Mexico IT Strategic Plan FY14-FY16, MESSAGE FROM DARRYL ACKLEY, DEPARTMENT OF INFORMATION TECHNOGOY CABINET SECRETARY

in some cases decades old, was updated and modernized. These actions have allowed the department to right-size a number of critical applications, as well as provide flexibility moving forward as customers look to migrate to commodity platforms.

- The Department made drastic improvements to the business instrumentation associated with its service monitoring and chargeback capabilities. For one, the Department went live with the TUAM billing system, offering for the first time customer agencies the ability to view and examine their service charges online. For another, the Department also successfully implemented a new reporting tool, Xtraction. This system contains enhance reporting capabilities that allows the Department to measure the effectiveness of improved processes and technology as the Department adopts the Information Technology Infrastructure Library ITIL standard practices. Additionally, the Department implemented the Accounts Receivable module in SHARE, bringing the agency close to a cradle-to-grave automated service management capability.

- In software development the Department implemented the New Mexico Environment Nuclear Waste Disposal License Tracking System and within the Broadband Program a series of statewide, regional, and county broadband maps were updated and deployed on a portal that illustrate technology types, facilities, and statistics.

- As part of the SIRCITS program, the Department has completed construction of twenty-four digital microwave sites, installed shelters in twenty-two sites and installed new battery banks in thirty sites. In FY14 construction will be complete in all twenty-nine sites and installation of equipment completed in sixty-eight sites. **Over eighteen hundred miles of new digital microwave will have been upgraded when the project is complete.** In FY15 the design, build, and test of a 700MHz LTE Pilot Communications System for Border Operations will begin and continue to FY19[2].

- An IT Enterprise Architectural Team comprised of Agency Chief Information Officers and IT Leads has been created, led by the Office of Strategic Planning. The Team is in the preliminary planning phase of the development of a State Information Technology Enterprise Architecture and in FY14 the team will begin the initial phase of the development. This effort will recreate the business domain and technical domain teams. IT guidance, standards, enterprise policies, best practices and principles will be defined.

- The Department continued in the critical role of overseeing the state-wide IT project portfolio, including the routine certification actions and publication of dash-board information. For FY14, the Enterprise Project Management Office provided oversight for over $322M worth of IT project investments in over 63 certified projects.

Section 2. The Agency Information

Section 2.1 Agency Mission

The mission of the Department is to:

- Provide core enterprise IT services in a professional manner;

[2] As of August, 2013, via the Department, the State of New Mexico was one of three jurisdictions to have received a waiver from FirstNet to operate in the 700Mhz Public Safety Broadband Spectrum, and the only State in the nation to have that designation.

- Foster an environment of value-added oversight; and
- Provide trusted IT leadership and vision.

Section 2.2 Agency Vision

The vision for the Department is to provide the IT fabric upon which the State is enabled to execute its mission in a secure, reliable and efficient manner:

- Empower functional elements to innovate in their unique domains, with an emphasis on customer service;
- Leverage existing IT investments in a manner that equips the state to evolve with emerging technologies;
- Provide valuable, coherent, and responsible investment of IT resources; and
- Leverage systems-thinking in achieving consolidated state IT procurement and standardized execution of initiatives.

Section 2.3 Agency Description

The Department was created in 2007 to consolidate enterprise information technology services duplicated within agencies and provide additional information technology services and functionality to improve and streamline the executive branch's information technology systems.

In addition to the responsibility of consolidating and providing enterprise IT services, the Department provides the core technical infrastructure which includes the State's Data Center and the infrastructure for voice, radio, video, and data communications. The Department is also responsible for the oversight of IT projects, plans, and procurements ensuring compliance with the State IT Strategic Plan and the *State of New Mexico Framework for Enterprise Architecture Program or* State IT Architecture.

The Department is organized into three program areas directed by the Department's Cabinet Secretary:

1) Program Support
2) Compliance and Project Management
3) Enterprise Services

Program Support

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

Compliance and Project Management

The Compliance and Project Management Division provides IT Management Lifecycle policies, methodologies and templates for IT initiatives to promote quality and success and report regularly to the Executive, Legislative, and IT Commission on the status of the State's IT project portfolio; provide support, guidance and oversight on IT projects and procurements (including promulgation of rules) to promote improved outcomes; review executive agency IT plans for prudent allocation

of IT resources and monitor compliance of projects with agency plan and the state IT strategic plan; review appropriation requests and legislation related to IT and make recommendations to the Department of Finance and Administration (DFA), and Legislative finance Committee (LFC) for formal approval by the Legislature and the Governor.

Enterprise Services

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

This division is responsible for infrastructure IT services provided 24x7x365 which includes: the State's telecommunications system, two-way public safety radio, digital microwave, the State's core data network and internet connectivity, and the State's Data Center. The State's Data Center provides a secure facility with redundant power and cooling which houses many of the State's critical IT systems including the State's mainframe and agency servers. This division also provides enterprise system services which include the State's consolidated email system, the State's consolidated financial and human capital management system [Statewide Human Resource, Accounting, and Management REporting (SHARE)], and system infrastructure for many of the State's websites and web applications. Other services provided by Enterprise Services include application development, database management and the Enterprise Service Desk which provides level-one technical support 24x7x365 for all State employees.

Office of Chief Information Security

The Office of Chief Information Security is responsible for the State IT Security Program. Inclusive in the program is the responsibility to promulgate and enforce State cyber security policy and standards. Within the office is the role of the Chief Information Security Officer that is responsible to identity, evaluate and report on information security risks. Within the office, the role of the Communications Engineer will exist to oversee the engineering responsibilities of the Department.

Office of Strategic Planning

The Office of Strategic Planning is responsible for coordinating the State IT Strategic Plan, State IT Architecture Framework, Agencies Annual IT Plan Guidance and the Department Annual IT Plan. Included within the office is the responsibility of: implementing enterprise and Department policy; development of IT Technology NMAC Rules and Architectural Configurations Requirements; Department performance metrics; reporting of federal grants; and the coordination and planning of the executive agencies IT Working Group.

Broadband Program

The New Mexico Broadband Program (NMBBP) is into the fourth year of a five year program. The $6 million initiative is funded by the National Telecommunications and Information

Administration (NTIA) at 80% and the State of New Mexico at 20%. The program is managed and administrated by the Department and has engaged twelve contractors to define the availability of broadband within New Mexico and to enhance adoption/access. To accomplish this task the program employs a number of activities that include mapping, planning, technical assistance, and capacity building.

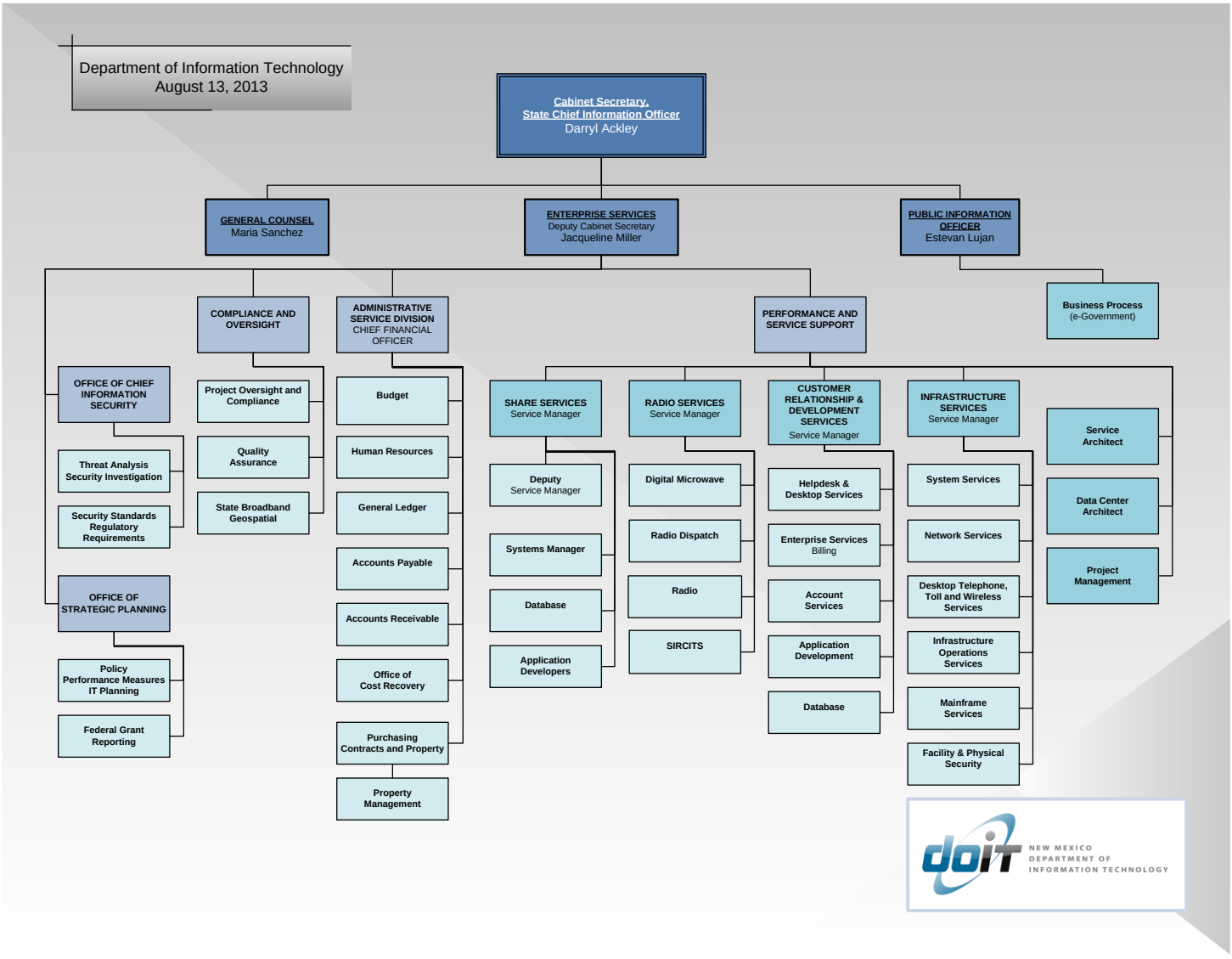
As a highlight, the FireWatch application, which was developed as part of the Broadband Program umbrella, was a finalist for the NASCIO[3] achievement award in the category of *Information Communications Technology*, and will be recognized during the national conference in October of 2014.

Geospatial Program

The Department of oversees the State Geospatial Advisory Committee by staffing the Geospatial Program Manager. The manager is the committee chair who hosts a monthly meeting for federal, state, local, tribal, and private geospatial professionals within New Mexico. The function of the committee is to guide the use and development of Geospatial Technologies within New Mexico by advising the Department. The committee works closely with the State Geospatial Data Clearinghouse managed by the Earth Data Analysis Center. The program represents the State of New Mexico Geospatial Community in national issues that include being a member of the National States Geospatial Information Council.

[3] NASCIO: National Association of Chief Information Officers

Department of Information Technology Organizational Chart



Section 2.4 Business Drivers

The Department business drivers are vital for the continued success and growth of enterprise services. Include internal as well as external business drivers.

The Department business drivers include:

- State Statues and Regulatory Requirements;

- Federal Regulatory Requirements;
- Legislative Requirements;
- Federal Grant Requirements;
- Agency Projects, Contracts, and Requests for Proposals;
- Agency Hosting Requirements;
- Agency Telecommunications, and Storage Requirements;
- Agency Data Classifications;
- State adoption of New Technologies;
- Oversight and Compliance Requirements;
- Adoption of ITIL Service Model;
- Consolidation Efforts;
- Equipment End-of-Life;
- SHARE Requirements (i.e. Financial, Human Capital Management);
- Security Requirements (i.e. technical, operational, and physical); and
- State Data Center Requirements for redundancies.

Section 3. Agency Accomplishments

Section 3.1 Agency Major IT Accomplishments of FY13

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
Special Appropriations			
Exchange Upgrade and Equipment Refresh	$2,159.9	• Upgrade the Exchange software and replace old equipment. • Completed and closed November 2012.	FY13 Project
Trusted Network	$1,386.2	• Implement IT Service Desk Manager (SDM) • Configuration Management Database • IT Asset Manager system • IT Client Manager • IT Performance Monitoring tool sets • Implement an IT Intrusion Prevention System,Event Logging, and response capability • Correlation and Perform Data Center Power Re-circuiting	FY13 Project
Billing System	$417.0	Replace CIMS with a new data collection/billing system using accounting data created at the device. New application processes data from storage environments and telecommunication networks.	FY13 Project

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
SHARE			
SHARE	$1,800.0	Planning and road mapping Financial Management release 9.1	FY13

Financials Upgrade		software, performance tuning, and application regression testing to ensure that existing functionality continues to perform as designed.	Project
SHARE Accounts Receivables Module	$165.0	Implement SHARE Accounts Receivable functionality in the SHARE environment and provide system generated reports for the financial management and tracking of Department's Receivables.	FY13 Project

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
Customer Relationship and Development Services			
Account Managers	Internal Resources	• Define Account Manager's roles • Service Catalog – update • Service Request Process • Developed service description for Wide Area Network (WAN) • Eighteen agencies service reviews	
Billing	Internal Resources	• Tivoli Usage Accounting Manager (TUAM) Interfaces to SHARE Accounts Receivable and General Ledger· • Accounts Receivable Implementation· • Automation of Invoicing and Accounts Receivable • Process Improvements • Consolidate Customer Accounts • Upgraded TUAM· Electronic Delivery of Invoices· • Radio Inventory Reconciliation-Emergency Management Services (EMS) • Revenue Reporting	
Application Developers	Internal Resources	• GCD DataDex and TAP Website • DoIT Internship Form Data Capture • Audio Conferencing Registration • Critical Incident Report v1.0 • Boards and Commissions upgrade· • Legislation Tracking System upgrade • New Mexico o Environment Department Nuclear Waste Disposal License Tracking System	
Database Administration	Internal Resources	• Human Services Department (HSD) Automated System Program and Eligibility Network (ASPEN), Oracle Exadata as a Service· o Installation/Customization of Oracle Audit Vault· o Implementation of Oracle's Platinum Service· • CA DB2 Tools Upgrade· • Design/Implementation of a Virtual Enterprise SQL Server Environment & Migration of Client Databases· • IBM Query Management Facility (QMF) V9 Upgrade· • DB2 Upgrade from V8 thru V9, Compatibility Mode, on 4 of 6 DB2 Subsystems· • Took a new direction from using VMWare to Oracle VM	

		(OVM). Re-installed all SHARE environments on the new platform using Linux OVM	

Service Desk	Internal Resources	• Enterprise Service Desk Organizational Transformation
		  ○ Roles and Responsibilities are more clearly defined.
		  ○ Performance metrics for Average Speed to Answer and Abandon Rate have been stabilized below action limit thresholds.
		• Implement simplified, flexible SDM reporting tool
		  ○ Xtraction system has been procured, configured and is now in production.
		  ○ Reports previously generated by CA SDM have been duplicated and new reports have been developed	

Desktop Support	Internal Resources	• Build Loaner Computers Project
		• Desktop Database Project
		  ○ Desktop inventory database created using Microsoft (MS) Excel and MS Access
		  ○ Desktop inventory completed for:
		  ▪ State Personnel Office (SPO)
		  ▪ Dept. of Indian Affairs
		  ▪ Governor's Office	

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
Infrastructure Services			
Mainframe Services	Internal Resources	• Check Printing moved to HSD • z/OS 1.9 upgrade • z/OS 1.11 upgrade • Numerous sub-system upgrade • Z114 and storage systems upgrade	
Facility and Physical Security Services	Internal Resources	• First Floor Moves • HSD Co-location - Tiwa Aspen • HSD Data Center to Simms Data Center	
Network Services	Internal Resources	• ISP Bandwidth Upgrade - 300 MB to 400 MB • HSD move to locations: Simms/Siler/BLM • Office of State Engineer - Manhattan move to: Bataan/Ortiz y Pino • Wireless Local Area Network (LAN) Governor's Office, CFB Albq and State Auditor • Voice over Internet Protocol (VoIP) 19 Sites Implementations • Aging and Long-Term Services Department digital subscriber line (DSL) Implementation • West Capitol Complex Network Rebuild Switch Upgrade	
Voice Services	Internal Resources	• Governor's Office VoIP • State Treasurer's VoIP • Department of Public Safety (DPS) Las Cruces/Las Vegas VoIP • E911 Coordination • Voicemail Upgrade • Session Initiation Protocol (SIP) Request for Proposal (RFP)	

		• HSD move to locations: Simms/Siler/BLM • HSD ASPEN Interactive Voice Response (IVR) Implementation • Public Employees Retirement Association (PERA) IVR Implementation • Voicemail Upgrade • Migrate West Capitol Cisco Call Manager to Simms • Cisco Unified Communication Evaluation	
Infrastructure Services	Internal Resources	• VMWare 5.1 Upgrade • New Back-up Service • Secondary Data Center Architecture • Infrastructure as a Service (IaaS) Network Design Re-architecture	
System Services	Internal Resources	• Domain Migration • Symantec Email Security - Email Encryption • Email - Lincoln County Sheriff's Department	

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
Radio Services			

SIRCITS	$38M Federal Grant	• Completed construction at 24 of 29 sites
		• Began construction at 3 additional sites
		• Construction includes:
		  ○ Building 21 of 24 towers
		  ○ Installing 22 of 25 shelters
		  ○ Installed over 30 new battery banks
		  ○ Installing new radios, waveguides, antennas, and routers at 60 of the 68 sites
		  ○ Implemented/upgraded over 900 miles to the new Digital Microwave links	

Radio Dispatch		Purchases two-way radios and base stations to support radio communication services	

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
Projects and Initiatives			
	Internal Resources	• Local Education Providers (LEP) Data on Sunshine Portal • Social Media Guidelines • CA Contract	

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
Strategic			

Planning			
	Internal Resources	• FY14-FY16 New Mexico IT Strategic Plan • FY14 Department Annual IT Strategic Plan • FY15 Agency Annual IT Plan Guidelines. Restructure IT Plan to into a strategic format aligned with performance measures • Department FY15 Performance Measures • FY13 – Performance Monitoring Reporting • System Security Plan for Low and Medium Data Classifications Template • Enterprise Policies – Social Media, Mobile Devices • Enterprise Architecture Framework Scope and Phase Zero	

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
Spaceport			
	Internal Resources	• Established Voice, Video and Integrated Data network backbone ○ Installed configured on-site network infrastructure (core switches, network access control, wireless controller, voice mail system, emergency responder, call accounting system, etc.). ○ Installed configured call management system. ○ Installed configured Demilitarized Zone (DMZ), Internet router, Firewalls, Intrusion Detection. ○ Developed dialing plan and E911 service. ○ Implemented high bandwidth Metro Optical Ethernet (MOE) circuit including Internet service. ○ Deployed Wireless network access points throughout Spaceport facilities.	

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
State Broadband	$4.7M Federal Grant		
Mapping	Federal Grant	• Mapping: The NMBBP Mapping component has completed two rounds (Round 6 and 7) of data gathering and posting. These data, collected from Internet Service Providers (ISP) through a Non-Disclosure Agreement (NDA), have been processed, assessed, aggregated, and posted to the NM Broadband Map. • Map: http://nmbbmapping.org/mapping/ • Map Gallery: Resulting from the updated data a series of statewide, regional, and county broadband maps have been updated and deployed on the NMBBP Portal that illustrate technology types, facilities, and some simple statistics.	

		• Statewide: http://www.doit.state.nm.us/broadband/map_statewide.shtml • Regional: http://www.doit.state.nm.us/broadband/map_regional.shtml • County: http://www.doit.state.nm.us/broadband/map_county_availability.shtml • PITA: Developed and launched a map application that provides the public with facilities that offer "Public Internet Training Access" (PITA). • PITA: http://nmbbmapping.org/pita/	
Crowd Sourcing	Federal Grant	• Crowd Sourcing: Developed and launched a map application that the public can access and edit public facilities within New Mexico. These facilities consisting of schools, libraries, fire stations, health clinics, hospitals, and government buildings can be correctly located and information regarding these facilities dynamically updated. The project is titled CASA or Community Anchor Site Assessment. A tutorial video was developed to assist the public in editing these data. • CASA Crowd Sourcing: http://nmbbmapping.org/bbcrowd/ • Tutorial: http://www.youtube.com/NMBroadband	
NM Watch	Federal Grant	• NM Watch: Major changes have been made to the NM Watch Active Wildfires application to support government and public requests for additional data and function. In addition, the application was selected as a national finalist to the National Association of Chief Information Officers (NASCIO) Application Awards. • NM Watch: http://nmwatch.org/	
Speed Test	Federal Grant	• Speed Test: The NMBBP deployed a statewide Broadband Performance Speed Test program. These data are being gathered, mapped, and aggregated to visually and statistically provide an assessment of broadband performance gaps within New Mexico. • NM Speed Test: http://www.doit.state.nm.us/broadband/speedtest.shtml	
Working Group	Federal Grant	• Working Group: Formed the New Mexico Broadband Working Group (NMBBWG) comprised of subject matter experts within primary business sectors of Health, Education, Economic Development, Governance, Digital Literacy, and Tribal. This Working Group is assisting the NMBBP to provide strategic planning guidance. • NMBBWG: http://www.doit.state.nm.us/broadband/bb_workgroup.shtml	
Guidebook	Federal Grant	• Guidebook: The "New Mexico Community Broadband Master Plan Guidebook" was completed, published, and distributed both as hardcopy and electronically to local governments and tribal entities. This first ever "Guidebook" provides useful instruction on how to plan, assess, fund, and implement a broadband presence within a community. • Guidebook: http://www.doit.state.nm.us/broadband/reports/NM_Broadband_Guidebook_v1_1_final.pdf	
Broadband Use	Federal Grant	• Broadband Use: An instrumental publication is available titled "Broadband Subscription and Internet Use in New Mexico" that is based on a statewide survey assessing	

		adoption and use of internet within the home.	
Survey Report	Federal Grant	• Survey Report: http://www.doit.state.nm.us/broadband/reports/NMBBP_bb_use_0613.pdf	
RBIP Pilots	Federal Grant	• RBIP Pilots: The NMBBP solicited applications to support two regions within New Mexico in the planning and implementation of broadband infrastructure. The two selected, Northeast Economic Development Organization (NEEDO) and the Southwest New Mexico Council of Governments (SWNMCOG), are currently participating in a year-long project development initiative. • RBIP: http://www.doit.state.nm.us/broadband/surveys.shtml	
Train the Trainer:	Federal Grant	• Train the Trainer: A "Broadband Train the Trainer Program" that focused on Basic Digital Literacy and Small Business Success developed a series of Toolkits in a number of different formats and took the course onto the road within nine regions of the state. The activity was highly successful and the NMBBP is investigated methods to imbed the materials into the RBIP Pilots. • Resources: http://www.doit.state.nm.us/broadband/training/resources.shtml • Basic: http://www.doit.state.nm.us/broadband/training/t3toolkit.shtml • Business: http://www.doit.state.nm.us/broadband/training/smallbiz.shtml	
Geolocator	Federal Grant	• Geolocator: To assist in data validation requirements the NMBBP developed a migration application that accesses New Mexico Assessor Data and translates those locations onto a map. In alignment with the application a gridded statewide dataset was created based on the Public Land Survey System (PLSS). This collaborative with the State Land Office and the Taxation and Revenue Department resulted in a unique display of cadastral or parcel data within New Mexico. The outcome is the publication that describes this process and the results.	
Parcel Report:	Federal Grant	• Parcel Report: http://www.doit.state.nm.us/broadband/reports/F_E_June2013_NM.pdf	
Marketing:	Federal Grant	• Marketing: The NMBBP has created a number of small marketing pieces that include a calling card, bookmark, and one page factsheets that explain the Program.	

Tribal:	Federal Grant	• Tribal Annual Report: As per State Statute Department created an annual report for FY13 activities.
		  ○ Report 2013: The report has not been posted online.
		  ○ Report 2012: http://www.iad.state.nm.us/docs/stca/agencyreports/2012/Dept%20of%20IT%202012%20Annual%20Report.pdf
		• The Department Tribal Liaison is an active participant in the Southwest Indian Polytechnic Institute Advisory Committee
		• The Department Tribal Liaison has presented in national, local, and tribal venues on subjects regarding Tribal Broadband and Geospatial Technologies.
		• Department conducted a survey of all Tribal Entities that focused on broadband issues.	

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
Geospatial			
Price Agreements	Internal Resources	Price Agreements: The GPM in coordination with Geospatial Advisory Committee (GAC) Membership has provided services in preparing proposals, securing state price agreements, and managing updates. This has resulted in securing nearly twenty companies that support software and services to Geospatial Technologies. SPA: http://www.gac.state.nm.us/Resources.html#purchase	
Legislation	Internal Resources	Legislation: The GAC assisted the Geospatial Community in supporting legislation that officially recognized the State Geospatial Data Clearinghouse managed by EDAC. RGIS: http://www.nmlegis.gov/Sessions/13%20Regular/final/HB0493.pdf	
Map Gallery	Internal Resources	Map Gallery: The Grant Program Manager (GPM) has been working with State Agencies to deploy a "Map Gallery" that includes "Map Services" and fixed "Maps" for the public to access. This is regarded as a one stop shop area that will ease navigation by the public to acquire map products from State Agencies. The first pilot is with the NM Taxation and Revenue Department. Map Services: http://www.gac.state.nm.us/maps/mapservices.html Maps: http://www.gac.state.nm.us/maps/nm_maps.html	
Meetings	Internal Resources	Meetings: The GAC met monthly within the Fiscal Year. Each meeting included discussion and technology presentations. Meeting Info 2013: http://www.gac.state.nm.us/2013-Meetings.html Meeting Info 2012: http://www.gac.state.nm.us/2012-Meetings.html	

Accomplishment	Actual Expenditures	IT Item Procured, Built, Developed or Updated	FY13 Initiatives or Project
Compliance and Project Management			
	Internal Resources	• Provided oversight of over $332.2 million IT project investments in over sixty-three certified projects. • Compiled quarterly reports on the top ten certified projects based on budget and introduced Dashboard reports. • Provided reviews of IT contracts, amendments, request for proposals, Invitation to Bid's, price agreements, and other procurements. There were over 275 procurements totaling more than $533.7 million. • For FY14 requests, reviewed and provided recommendations for twenty-six FY14 funding requests totaling $33.8 million. Seventeen projects were funded for a total appropriation of $25.9 million.	

Section 4. Agency IT Description of Services

Section 4.1 Infrastructure Services

IT services that are commonly provided are desktop support; help desk; server administration; file; print; application; web; database; active directory; enterprise email; telecommunications / networking; firewall administration; firewalls; VPN; and storage. Listed below are unique infrastructure services provided by the Department.

Unique infrastructure Service	Plans to develop as a new service	Plans to move service into production	Plans to expand or enhance the service	Plans to replace the service	Plans to sunset or remove the service	No current plans to change service
Web Conferencing Service		X	X			
Microwave Radio Network			X			
Equipment Hosting			X			
Enterprise Desktop Telephony			X			
Telephone Toll Services			X			
State Microwave Radio Network			X			
Wireless Voice and Data Services			X			
Network Engineering and Design			X			
Internet Access						X
Virtualization			X			
Infrastructure As A Service (IAAS)			X			

Unique infrastructure Service	Plans to develop as a new service	Plans to move service into production	Plans to expand or enhance the service	Plans to replace the service	Plans to sunset or remove the service	No current plans to change service
Platform As A Service (PAAS)		X				

Section 4.2 Business Application Services

Listed below are business application services the Department provides internal and to agencies, smaller boards, and commissions.

Unique Business Application Service	Plans to develop as a new service	Plans to move service into production	Plans to expand or enhance the service	Plans to replace the service	Plans to sunset or remove the service	No current plans to change service
Enterprise Email			X			
Software Application Design, Development and Maintenance			X			
Service Desk			X			
SHARE – Human Capital Management						X
SHARE - Financial	X Fixed Asset Service					
Mainframe Applications: HSD's CSES TRD's OnGard TRD's Motor Vehicle HSD's ISD2 HSD's Colts HSD's Claims					X HSD's: •CSES •ISD2 •Colts •Claims	X TRD's: •OnGard •Motor Vehicle

Unique Business Application Service	Plans to develop as a new service	Plans to move service into production	Plans to expand or enhance the service	Plans to replace the service	Plans to sunset or remove the service	No current plans to change service
Oracle Databases: SHARE HSD's YesNM Governor's NMIQ			X SHARE Governor's NMIQ		X HSD's •YesNM	
SQL Databases: 300 plus defined 160 active			X			
Mainframe Application Hosting			X			X
Application Hosting			X			
Web Conferencing Service			X			
Web Development			X			
Software As A Service (SAAS)	New Service					
Database As A Service (DAAS)	New Service					

Section 5. Planned Facility Improvements or Upgrades

IT Facility	Plans for a new facility	Plans to move, expand or enhance a facility	Plans to close down or remove a facility	No current plans to change
Simms Building - Fiber		Adding a fiber link to the Education building, City CO and replacing the Lujan link		
Simms Building – Data Center		Power Distribution Units (PDU), upgraded with agencies transiting		

IT Facility	Plans for a new facility	Plans to move, expand or enhance a facility	Plans to close down or remove a facility	No current plans to change
		to the data center		
Simms Building – Data Center		Upgrade IP cameras		

Section 6. Changes in Federal or State of New Mexico Requirements with IT Impact

The following table lists the changes in Federal or State of New Mexico or regulatory compliance changes; statutory mandates; opportunities for productivity improvements; and collaboration opportunities with other state agencies that will significantly impact the agency use of IT and IT applications.

Federal or State of New Mexico Initiative, Statutory Mandates or Regulatory Compliance Change	Impact
New Mexico Information Technology Strategic Plan FY 2014 – FY 2016	As a State agency, the Department is required to plan its own IT activities, including its role as the enterprise service provider in accordance and compliance with the State Strategic Plan.
State of New Mexico Framework for Enterprise Architecture	As a State agency, the Department is required to plan its own IT activities, including its role as the enterprise service provider in accordance and compliance with the State Enterprise Architecture.
The State is the recipient of a $38 million grant to complete the upgrade of 68 of the 110 Digital Micro Wave (DMW) sites owned and/or operated by the State. Approximately $4 million of the grant money is planned for a 700MHz Public Safety Communications System for 14 sites.	The DMW upgrade and 700MHz Public Safety systems will provide a substantial backbone for the State's communication system and will provide new and/or improved service.
The State is the recipient of a $4.7 million grant. With this award the Department was charged with the enhancement and expansion of mapping and planning broadband availability and adoption within New Mexico.	Defined areas within the State that require improved broadband performance, provides education and training exposure to expand broadband adoption, and created data/applications for other agency consumption.

Section 7. Agency IT Strategic Goals

With the Department as the Enterprise IT Service provider and having an IT oversight role relative to the executive agencies, the Department's strategic goals pertain directly to the delivery of enterprise information technology services and oversight of IT for executive agencies. The Department's goals align with the New Mexico Information Technology Strategic Plan FY14 – FY16. The Department established the following ten goals for FY15:

FY15 DEPARTMENT OF INFORMATION TECHNOLOGY
INFORMATION TECHNOLOGY PLAN GOALS

GOAL 1	*Efficient Delivery of High Quality Government Enterprise IT Services That Support Agencies that Directly Support Constituents*
GOAL 2	*Improved Enterprise Services that Support State Agency Information Technology Programs*
GOAL 3	*Implement and Maintain a High Quality Enterprise Infrastructure*
GOAL 4	*Establish and Sustain Cost-effective Information Technology Services*
GOAL 5	*Improve the Department's IT Investment through Enterprise Models that improve and streamline the Enterprise Information Technology Systems*
GOAL 6	*Enhance the IT Investment Management Framework to Identify Critical Process for Successful IT Investments*
GOAL 7	*Effectively Secure IT Enterprise Assets, Data, and Systems.*
GOAL 8	*Continuous Improvement in Information Technology Enterprise Services and Leverage Economy of Scales*
GOAL 9	*Identify and Provide Additional Information Technology Enterprise Services and Functionality*
GOAL 10	*Sustain a highly skilled, educated and productive workforce*

Section 7.1 Agency IT Strategic Goal -1

Agency IT Strategic Goal-1 *(The goal should reflect 3-5 years)*			
GOAL 1 - Efficient Delivery of High Quality Government Enterprise IT Services That Support Agencies that Directly Support Constituents			
(Why) Goal-1 Alignment			
Department Strategic Goal:	*Not Applicable. The Department Annual IT Plan is the Department Strategic Plan.*		
State IT Strategic Goal:	GOAL 1 - INFORMATION TECHNOLOGY MUST DRIVE EFFICIENT DELIVERY OF HIGH QUALITY GOVERNMENT SERVICES THAT WILL BENEFIT CONSTITUENTS AND SUPPORT ECONOMIC DEVELOPMENT		
(What) Target Objectives *Enter below the Strategic Target Objective for IT Strategic Goal-1. (The objective should reflect 1-5 years)*		**IT Performance Measure (PM)** *Enter below the IT Performance Matrix(s) in which the objective is measured by:*	**FY15 PM Target** *Enter proposed FY15 target below:*
Objective-1.1 All existing enterprise services operate at high levels of efficiency and availability with low overhead of provisioning. Additionally, new or modified services are only made available where there is demand and a solid business justification.		*PM-P773-23* Improved Service Availability: Percent of scheduled uptime the human capital management suite of the Statewide Human Resource, Accounting, and Management REporting system is available during business	99%
		PM-P773-24 Improved Service Availability: Percent of scheduled uptime the financial suite of the Statewide Human Resource, Accounting, and Management REporting system is available during business hours.	99%
Objective-1.2 Implemented SHARE unified systems that improved both service provider status with agencies, and streamlined agency business processes and procedures; which leveraged the State's investment in SHARE to deliver additional applications.		*PM-P773-25* Improved Service Response Time: Number of days to respond to an agency Project Request for Statewide Human Resource, Accounting, and Management REporting System	30

(How) Strategies *Construct methods that will be employed to achieve the result of an Objective.* *Enter the Strategic Strategies for Goal-1*	**(When)** *(Strategic Planning 1-5 years)*				
	Prior Year	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**

Strategy-1.1 Identify and develop multi-agency service delivery applications providing comprehensive and easy to use access to government services which ensure public trust and establish transparency and open government.	X	X	X	X	X	X
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-1. Enter the Strategic Initiatives for Goal-1, Strategy-.*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-1.1.1 The Department will collaborate with Agencies to develop a Government Service Portal for residents and businesses. The portal will be made by identifying and developing multi-agency service delivery applications to provide comprehensive and simple access to government services.		X	X	X	X	X
Initiative-1.1.2 The Department will update the New Mexico Information Technology Strategic Plan for FY17 – FY19. The plan will provide guidance to agencies, outlining cost-efficient strategic directions to be incorporated into annual agency IT plans. The plan will include cost-efficient solutions for agency business requirements.				X	X	X
Strategy-1.2 Establish and maintain an application information map that will outline how information technology is used to provide services. The information map will be used to provide a background for Agency and enterprise IT planning, including the development of interagency data-sharing programs.		X	X	X	X	X
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-1.2.1 The Department will meet with enterprise service owners on an annual base and assess the applications which are used to support such services. Weigh the criticality of the applications for planning of continuity and ease of recovery.	X	X	X	X	X	X
Initiative-1.2.2 The Department will conduct an annual assess of agency to develop an application information map will be established that will show how IT is used to provide services. This information map will be used to provide a background for Agency and enterprise IT planning, including the development of interagency data-sharing programs.		X	X	X	X	X
Strategy-3 The Department of Information Technology will facilitate workgroups around citizen and business-centric web portals.		X	X	X		
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**

for Goal-1, Strategy-(n).						
Initiative-1.3 The Department will establish Business Domain Teams for the Development of Interagency Collaboration and Data-Sharing Programs.		X	X	X		
Initiative-1.4 The Department will establish Interagency Common Business Function Collaboration.		X	X	X		

Tactical Actions – Equipment and Software

IT equipment and software that will be refreshed to achieve the result of Goal-1

Equipment/Software	Description	(When) *(Tactical Planning 1-3 years)*			
		Prior Year	FY 2015	FY 2016	FY 2017
SHARE Disaster Recovery & Business Continuity	SHARE Disaster Recovery and Resilience - Infrastructure	X	X		
SHARE SOA Integration	SHARE SOA Integration Continuity -Infrastructure		X		
SHARE Hardware Refresh	SHARE Hardware Refresh Continuity -Infrastructure		X	X	

Tactical Actions – IT Projects

IT projects that will be active in FY15 to achieve the result of Objective(n) for Goal-1

Project Name	Project Description *Include project certification phase if applicable.*	(When) *(Tactical Planning 1-3 years)*			
		Prior Year	FY 2015	FY 2016	FY 2017
SHARE FIN 9.2 Upgrade	SHARE Financial Upgrade 9.2 Closing 04/2014	X			
SHARE HCM 9.2 Upgrade	SHARE HCM Upgrade 9.2 Closing 04/2014	X			
SHARE Asset Management	PeopleSoft Asset Management ("AM") module to handle the recording, tracking, depreciation and retirement of fixed assets. Close out 09/06/13	X			
SHARE DFA STO Share Integrated Treasury Project	Systems Integrator and IV&V. Close out 12/31/2014	X			
SHARE FIN 9.3 Upgrade	SHARE FIN 9.3 Upgrade – Application				X
SHARE HCM 9.3 Upgrade	SHARE HCM 9.3 Upgrade– Application				X
SHARE Portal 9.3 Upgrade	SHARE Portal 9.3 Upgrade– Application				X
SHARE ELM 9.3 Upgrade	SHARE ELM 9.3 Upgrade– SHARE University				X
SHARE Human Capital Management Suite – Uptime	Track unscheduled downtime of the SHARE-Human Capital Management (HCM) suite that affects user access or batch processing	X	X		
SHARE Financial Suite – Uptime	Track unscheduled downtime of the SHARE-Financial suite that affects user access or batch processing	X	X		

Database Administration – In Process from FY13	• Support Mainframe Stabilization
	• DB2 Upgrades
	  ○ D/R Process from Snapshot to Flashcopy
	  ○ V8 through V9, New Function Mode
	  ○ Connect Upgrade from V8 to V9
	• SHARE Re-platform
	• SHARE Archiving
	• Archiving of old HRMS DB2 Data.
	• IDMS R17 Upgrade
		X			

Database Administration – Planned for FY14	• Policy/Process/Flowcharts • DB2 Upgrade Roadmap • Upgrade CA Gen from V6.5 to V8	X			
Enterprise Services – In Process from FY13	• Victim Notification • NewMexico.Gov Redesign • Web Hosting Platform with CMS • Project Management Center of Excellence • Clarity	X			
Enterprise Services – Planned for FY14	Sunshine Portal 2.0 / Business Intelligence	X			

Section 7.2 Agency IT Strategic Goal- 2

Agency IT Strategic Goal-2 *(The goal should reflect 3-5 years)*							
GOAL 2 - Improved Enterprise Services that Support State Agency Information Technology Programs							
(Why) Goal-2 Alignment							
Department Strategic Goal:	*Not Applicable. The Department Annual IT Plan is the Department Strategic Plan.*						
State IT Strategic Goal:	**GOAL 2 - IMPROVE SUPPORT FOR ALL STATE AGENCY INFORMATION TECHNOLOGY PROGRAMS**						
(What) Target Objectives *Enter below the Strategic Target Objective for IT Strategic Goal-1. (The objective should reflect 1-5 years)*		**IT Performance Measure (PM)** *Enter below the IT Performance Matrix(s) in which the objective is measured by:*					**FY15 PM Target** *Enter proposed FY15 target below:*
Objective-2.1 Comply with federal standards for cost recovery in regards to mainframe, voice, data and radio services.		*PM-P771-4* Cost Recovery: Percent of mainframe services meeting federal standards for cost recovery					100%
		PM-P771-5 Cost Recovery: Percent of voice, data, radio services meeting federal standards for cost recovery					100%
Objective-2 Support continual improvement of enterprise services to ensure high levels of efficiency and availability.		*PM-P773-22* Improved Service Availability: Number of perimeter and security-logged systems reporting security metrics to the Network Operations Center					80%
(How) Strategies *Construct methods that will be employed to achieve the result of an Objective. Enter the Strategic Strategies for Goal-1*		**(When)** *(Strategic Planning 1-5 years)*					
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Strategy-2.1 The Agency IT Plan process will be leveraged and improved to structure a common framework for Agency IT planning and to gather data for a statewide enterprise approach to IT planning.		**X**	**X**	**X**	**X**	**X**	**X**
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-1. Enter the Strategic Initiatives for Goal-1, Strategy-.*		**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**

Initiative-2.1.1 The Department will establish a collaborative effort (IT Working Group) between the Department and agencies to define the necessary information to be included in the annual Agency IT Plans.	X	X	X	X	X	X
Initiative-2.1.2 The Department will assess and revise the Agency Annual IT Planning guidelines and template as a strategic planning tool and include objectives; strategies and initiatives and connect performance measure.	X	X	X			
Initiative-2.1.3 The Department will incorporate the Annual IT Planning guidelines and template into a planning and assessment tool so that agencies can develop and submit their IT Plans electronically (i.e. online). The tool will have the capability for analysis on the IT Plans.			X	X	X	X
Strategy-2.2 Collaborative domain teams will be established to define shared resource opportunities for joint funding, development, and support. Collective approaches to IT investment will be utilized to the extent possible.	X	X	X	X		
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-2.2.1 The Department will establish business domain teams for the development of interagency collaboration and data-sharing programs.	X	X	X	X		
Initiative-2.2.2 The Department will establish technical domain teams to identify and develop standard-based enterprise services.	X	X	X	X		
Strategy-2.3 The Department will partner with Agencies to: understand their current and future business drivers; to expand current solutions; remove ineffective solutions and to develop long-term solutions in support of Agency missions. These solutions as part of the IT Strategic Plans will be published.		X	X	X		
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-2.3.1 The Department will assess and revise the Agency Annual IT Planning guidelines and template to include agency vision and business drivers.	X	X				
Initiative-2.3.2 The Department will review agencies business drivers to determine how external and internal factors affect the State's ability to provide enterprise services.	X	X	X	X	X	X
Strategy-2.4 The Department of Information Technology Cabinet Secretary, as the State CIO, will ensure executive management communicates to Agencies the value and need to view IT services at the enterprise and statewide level.	X	X	X	X	X	X

(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-2.4.1 The Department will create and Publish Annual Agency Plan Reviews.	**X**	**X**	**X**	**X**	**X**	**X**
Initiative-2.4.2 The Department will identify Agency specific plans for new applications, services, and processes that can be shared by other Agencies.		**X**	**X**	**X**	**X**	**X**
Strategy-2.5 The Department will revamp its organization structure to facilitate a single point of contact for major Agency initiatives that cross multiple service groups through an identified coordinator who will have the authority to manage the initiative through completion.	**X**	**X**	**X**			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-2.5.1 The Department will develop a Customer Relations Group within the Department to work collectively to enhance the relationship between agencies and the Department to improve enterprise services.	**X**	**X**	**X**			
Initiative-2.5.2 The Department will facilitate a single point of contact for major Agency initiatives that cross multiple service groups through an identified coordinator who will have the authority to manage the initiative through completion.	**X**	**X**	**X**			
Strategy-2.6 The Department will develop a strategic business plan that defines the vision for services and revenues over a five-year horizon.		**X**	**X**	**X**	**X**	**X**
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-2.6.1 The Department will develop a five year business plan for IT services with projected revenues and assess the development cost of these same services within each organization with an enterprise model to lower the total state cost of ownership.		X	X	X	X	X
Initiative-2.6.2 The Department's Network Service Bureau will: • Implement full enterprise wireless system; • Continue to improve ISP services; and • Continue to improve the stability and reliability of the State of New Mexico Core Network – timely infrastructure refresh, innovative high availability implementations, and diligent maintenance schedules.		X	X	X	X	X
Tactical Actions – Equipment and Software *IT equipment and software that will be refreshed to achieve the result of Goal-1*						

Equipment/Software	Description	(When) *(Tactical Planning 1-3 years)*			
		Prior Year	FY 2015	FY 2016	FY 2017
Software	Replace Cost Center System	X	X		
Hardware	Fixed Assets tracking – For Department owned and planned equipment	X			
Hardware	WAN/LAN network equipment replacement	X	X		
Hardware	Expand Virtualized Environment		X	X	
Software	Mainframe Software 200+ products for the following vendors: • IBM • CA • Compuware Products • BMC Products • Syncsort Products • SAS Products • Innovation Products • NETEC Products • STK/SUN/Oracle storage support utilities (sun setting)	X			
Hardware	• IBM Mainframe z114 lease w/IBM Global • IBM Disk 8800 lease w/IBM Global • IBM Virtual Tape TS7740 lease w/IBM Global • IBM Tape robot lease w/IBM Global • ORACLE Disk hardware w/Key Bank buy out FY14 • ORACLE Vtape hardware w/Key Bank buy out FY14 • ORACLE Tape Robot SL8500 w/Key Bank buy out FY14	X			

Tactical Actions – IT Projects

IT projects that will be active in FY15 to achieve the result of Objective(n) for Goal-1

Project Name	Project Description *Include project certification phase if applicable.*	(When) *(Tactical Planning 1-3 years)*			
		Prior Year	FY 2015	FY 2016	FY 2017
Cost Center	Upgrade and replace equipment for the Cost Center System	X	X		
Virtual Services	Expand the virtualized environment	X	X		
State Broadband Initiative	Identify broadband availability and enhance adoption within the state	X	X		
Cost Recovery – Mainframe Services Federal Standards	Tract the percent of mainframe services that meeting federal standards for cost recovery	X			
Cost Recovery – Voice, Data and Radio Services Federal Standards	Tract the percent of voice, data, and radio services that meeting federal standards for cost recovery	X			

Mainframe Services – In Process from FY13.	• z/OS Upgrade 1.11 -> 1.13 • zVM upgrades • z/OS Sub-system Upgrades • Support ISD2/ASPEN • Disk and Tape Hardware Upgrades • HSD CA/GEN support • Crypto Card implementation - Secure telnet • Network redesign	X			
Mainframe Services - Planned	• z/OS Upgrade 1.13 -> V2.0 • Additional sub-system upgrades • Flash copy replication • System redesign (VM host to LPAR) • DR/BC w/Secondary Mainframe • Ziip/Engine Cost Optimization • Software Evaluation/Cost Optimization • Linux on the Mainframe pilot	X	X		
Service Architecture	• Voice Service Overhaul	X			
Network Services – In Process from FY13	• SHARE Stabilization • ATM Transition • Support VoIP Network Implementations • Improve ISP High Availability • North Capitol Complex Network Rebuild • Windstream, Plateau and BTOP Connectivity Implementation • NM Expo • Telecommunication Expense Management	X			
Network Services – Planned for FY14	• E911 Monitoring • Formalize LAN as a Service • LAN Architectural Requirements • Continue VoIP Implementations • Upgrade ISP Bandwidth (Century Link)	X			
Infrastructure Services – In Process from FY13	• HP Blade Server Utilization • Cloud Director (VM Self Provisioning)	X			
Infrastructure Services – Planned for FY14	• Formalize Infrastructure as a Service • VMWware Virtual Desktop Infrastructure (VDI)	X			
System Services – In Process from FY13	• SHARE Stabilization • Domain Migration General Service Department (GSD) • Microsoft Lync (IM / Presence) • Anti-Virus Replacement • Complete Physical to Virtual Machine (P2V) • Email Records Management • Department Private Cloud Based File Services • Website Hosting Service • BlackBerry Decommission	X			
System Services – Planned for FY14	• Email Resiliency/DR • Exchange 2010 to Exchange 2013 Upgrade • Microsoft Enterprise Licensing • Mobile Device Management • Anti-virus as a Service	X			
Desktop Support – In Process from FY13	• Inventory Project • Desktop Policies, Processes and Templates ○ Ticket lifecycle review underway	X			

	including customer defined "moments of truth" to establish key metrics used to track customer experience ○ Process documented in Visio for periodic management review • Desktop Service Model • Operational Assessment and Analysis				
Desktop Support – Planned for FY14 – FY15	• Develop Operating Level Agreements (OLA) and performance standards • Desktop Service Model Review	X	X		
Network - Spaceport	Expanding on-site service coverage: • Added new switch gear to Switch 2 location. • Adding two new switches to SOC Switch 5 location.	X			

Section 7.3 Agency IT Strategic Goal – 3

Agency IT Strategic Goal-3 *(The goal should reflect 3-5 years)*						
GOAL 3 - Implement and Maintain a High Quality Enterprise Infrastructure						
(Why) Goal-3 Alignment						
Department Strategic Goal:	*Not Applicable. The Department Annual IT Plan is the Department Strategic Plan.*					
State IT Strategic Goal:	**GOAL 3 - IMPLEMENT AND MAINTAIN A HIGH QUALITY TECHNOLOGY INFRASTRUCTURE TO SERVE RESIDENT AND GOVERNMENT CLIENTS**					
(What) Target Objectives *Enter below the Strategic Target Objective for IT Strategic Goal-1. (The objective should reflect 1-5 years)*	**IT Performance Measure (PM)** *Enter below the IT Performance Matrix(s) in which the objective is measured by:*	**FY15 PM Target** *Enter proposed FY15 target below:*				
Objective-3.1 Infrastructure services that maximize advances in technology and performance	*PM-P773-13* Improved Service Availability: Percentage reduction of past End Of Life systems refreshed/replaced with Equipment Replacement Funds	50%				
	PM-P773-14 Economy of Scale: Numbers of anchor institutions utilizing the forthcoming 700Mhz long term evolution (LTE) public safety network.	5				
Objective-3.2 The Department designated as the enterprise infrastructure provider builds and strengthens the enterprise infrastructure and related services	*PM-P773-17* Economy of Scale: In-service percentage of the state voice communication network	99.9%				
(How) Strategies *Construct methods that will be employed to achieve the result of an Objective. Enter the Strategic Strategies for Goal-1*	**(When)** *(Strategic Planning 1-5 years)*					
	Prior Year	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Strategy-3.1 The Department, in consultation with public entities will plan, invest, and implement services that maximize advances in technology and service options.	**X**	**X**	**X**	**X**	**X**	**X**
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the*	**Prior**	**FY**	**FY**	**FY**	**FY**	**FY**

Strategic Strategy-1. Enter the Strategic Initiatives for Goal-1, Strategy-.	Year	2015	2016	2017	2018	2019
Initiative-3.1.1 The Department will update and expand the current services infrastructure.	X	X	X	X	X	X
Initiative-3.1.2 The Department will enhancement of State Data Center Capacity and security.	X	X	X	X	X	X
Initiative-3.1.3 The Department will evaluate the States direction on Enterprise Identity Management Services: Certificate Lifecycle Management; Authentication and Authorization; and Digital Signatures.	X	X	X			
Initiative-3.1.4 The Department will establish a Framework for mobility and smart device services.	X	X	X			
Strategy-3.2 The Department will promote solutions to improve the State public safety interoperability communication capabilities.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-3.2.1 The development of the Enterprise Architecture will be standards-based to ensure the interoperability of systems.	X	X	X			
Initiative-3.2.2 Improve Interoperability of Public Safety Communications.	X	X	X	X	X	X
Strategy-3.3 The Department will leverage the expanded broadband telecommunications in New Mexico to increase bandwidth available via fiber or digital microwave to rural Agency sites, tele-health sites, public safety and public education institutions.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-3.3.1 The Department will implement a State-Wide Broadband Network.	X	X	X			
Initiative-3.3.2 The primary initiative for the NMBBP is "sustainability". Much effort will be extended to step into action the recommendations and options to continue the NMBBP beyond the funding stream. Anticipated are funds to continue supporting a Broadband Program Manager and many of the activities that provide essential data and services to enhancing broadband infrastructure and education within New Mexico. Administrative action to align and modernize policy will be needed in addition to new legislation.	X	X	X	X	X	X
Initiative-3.3.2 The Department will implementing a Geospatial Program: • Acquiring a funding source that will continue support to State Agencies in development of		X	X	X	X	X

geospatial resources and projects is being assessed; • Determine funds to support "Collaborative Geospatial Projects" required by State Agencies. These to include data acquisition and application development requirements; • Enterprise License Agreement (ELA) Esri Geospatial Software Products used by most agencies; and • Federal/State/Local Stewardship Program that will support securing funds to develop geospatial data products.						

Tactical Actions – Equipment and Software

IT equipment and software that will be refreshed to achieve the result of Goal-1

Equipment/Software	Description	(When) *(Tactical Planning 1-3 years)*			
		Prior Year	FY 2015	FY 2016	FY 2017
NMBBP - Terrain Model	Purchasing a scaled solid terrain model of New Mexico to support Broadband Planning and assist in explaining locational aspects of the program	X	X		
NMBBP - Software Maintenance	Annual maintenance of the geospatial, speed testing, and radio frequency propagation modeling software will be purchased. In addition, the program is considering purchasing	X	X		
NMBBP - Database Software	"Interoperability" database software to support integration activities surrounding the CASA and Cadastral databases	X	X		

Tactical Actions – IT Projects

IT projects that will be active in FY15 to achieve the result of Objective(n) for Goal-1

Project Name	Project Description *Include project certification phase if applicable.*	(When) *(Tactical Planning 1-3 years)*			
		Prior Year	FY 2015	FY 2016	FY 2017
SBI - New Mexico State Broadband Initiative / NMBBP – New Mexico Broadband Project	Map broadband availability within the State of New Mexico: • Strategic Planning: A series of "Mini" Strategic Plans will be completed in Fiscal Year 2014 that will include Broadband in Health, Education, and Economic Development. Each one of these plans will incorporate tribal, digital literacy, and governance elements. These plans will be aggregated into a larger Statewide Strategic Plan scheduled for completion in the first quarter of FY15 • RBIP Pilots: The Regional Broadband Implementation Pilots are scheduled to be completed and will assist two regions within the state to enhance broadband adoption • Mapping Update: Two rounds (Round 8 and 9) are scheduled to be completed in the next Fiscal Year. This will result in additional data to	X	X		

	support the Broadband Map to include technology types, provider description, and facility • Blitz: The NMBBP will embark in a series of Speed Testing and Crowd Sourcing "Blitzes" to acquire additional data for broadband adoption activities				
Enterprise Services – End-Of-Life	Conduct an assessment of capitalization of IT assets used in delivering services to the state and determine end-of-life for equipment replacement purposes.	X	X		
SIRCITS – 700 MHz Public Safety Network	• Track the number of anchor institutions, or customers' that this new technology will support • Develop, publish, and award contracts based on an RFP for the 700MHz LTE Border Operations project • Design, build, and test a 700MHz LTE Pilot Communications System for Border Operations	X	X		
SIRCITS – Digital Micro Wave (DMW)	• Complete construction at all 29 sites • Complete installation at all 68 sites • Complete the installation/upgrade of over 1800 new DMW miles • Complete the upgrade of over 1800 other existing miles	X			
Modernization	• Award contracts to do a Capabilities Assessment, Needs Assessment, Gap Analysis, and Strategic Plan for Radio Modernization • Based on the Modernization Strategic Plan: ○ Request funding ○ Start implementing changes in accordance with the Modernization Strategic Plan	X	X		
State and Local Implementation Grant Program (SLIGP)	• Identifying, planning, and implementing the most efficient and effective means to use and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless broadband and data services needs of their jurisdictions • Supports and facilitates the State's consultations with the First Responder Network Authority (FirstNet), which the Act created as an independent authority within NTIA to oversee the design, construction, and operation of a nationwide public safety broadband network that is based on a single, nationwide network architecture	X	X		
Desktop Telephone -	Track the availability or in-service percentage of the State telephone network used by agencies.	X	X		
Facility and Physical Security Services – In Process from FY13	• Simms Building Second Floor Planning • BTOP Radio Site Improvements	X			
Facility and Physical Security Services – Planned for FY14	• Augmenting Fiber Infrastructure (Chino bldg., Ed bldg., NM-Expo, ABQ-RCB) • WISE (Multi-agency Data Center Energy Conservation)	X			
Voice Services – In Process from FY13	• DWS Assessment and Recommendations • Address DOT Compliance Issue • F9600 Retirement	X			

	• Call Recording • TDM to SIP Trunking Conversion • Outbound Toll CoDPS Voice System				
Voice Services – Planned for FY14	• DPS (Santa Fe) VoIP • Predictive Dialer – TRD • Telephone Numbering/Dialing Plan • Conversion • Core Fujitsu Switch PSTN Trunk Removal • Avaya Core Switch – Network Conversion	X			

Section 7.4 Agency IT Strategic Goal – 4

Agency IT Strategic Goal-4 *(The goal should reflect 3-5 years)*						
GOAL 4 - Establish and Sustain Cost-effective Information Technology Services						
(Why) Goal-4 Alignment						
Department Strategic Goal:	*Not Applicable. The Department Annual IT Plan is the Department Strategic Plan.*					
State IT Strategic Goal:	**GOAL 4 - REDUCE THE COST OF GOVERNMENT OPERATIONS THROUGH EFFECTIVE DEVELOPMENT, IMPLEMENTATION AND MANAGEMENT OF IT TECHNICAL AND APPLICATION ARCHITECTURES, PROGRAMS AND SERVICES**					
(What) Target Objectives *Enter below the Strategic Target Objective for IT Strategic Goal-1. (The objective should reflect 1-5 years)*	**IT Performance Measure (PM)** *Enter below the IT Performance Matrix(s) in which the objective is measured by:*	**FY15 PM Target** *Enter proposed FY15 target below:*				
Objective-4.1 Defines application architecture(s) to limit the range of supported environments in order to develop concentrated skills and expertise, and reduce costs with the established exception process being available as appropriate	*PM-P773-26* Improve Service Response Time: Percent on time delivery of Statewide Human Resource, Accounting, and Management REporting System approved projects to the implementation date	95%				
(How) Strategies *Construct methods that will be employed to achieve the result of an Objective. Enter the Strategic Strategies for Goal-1*		**(When)** *(Strategic Planning 1-5 years)*				
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Strategy-4.1 An effective statewide IT Enterprise Architecture will be established to support public entities with their mission-based applications, providing a strong foundation of standards and best practices across the information technology life cycle.		**X**	**X**	**X**	**X**		
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-1. Enter the Strategic Initiatives for Goal-1, Strategy-.*		**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-4.1.1 The State of New Mexico Framework for Enterprise Architecture Program will be re-written to support and guide ongoing architecture efforts. Technical domain teams will be established to identify and to develop standard-based enterprise services.		**X**	**X**	**X**	**X**		
Initiative-4.1.2 The Department will enhance the Enterprise Service		**X**	**X**	**X**	**X**		

Catalog.						
Strategy-4.2 The Department in consultation with public entities will define application architecture(s) to limit the range of supported environments in order to develop concentrated skills and expertise, and reduce costs with the established exception process being available as appropriate.	**X**	**X**	**X**	**X**	**X**	**X**
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-4.2.1 The Department will revise the Enterprise Telecommunication Architecture Plan. Within the plan the state-owned digital microwave telecommunications system shall be used at all locations possible to enhance statewide telecommunications and leverage state-owned resources without incurring additional costs."		X	X	X		
Initiative-4.2.2 The Department's Application Development Bureau will acquire more programming projects from State agencies; to include cloud computing applications.		X	X	X	X	X
Initiative-4.2.3 The Department's Application Development Bureau will standardize coding methodologies.		X	X	X	X	X
Strategy-4.3 The Department's review of Agency's Request for Proposal (RFP) will include its compliance with the state's architecture standards as published.	X	X	X	X	X	X
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-4.3.1 Strengthen Agency IT Programs Delivering Mission-Relevant Application and Service.		X	X	X		
Strategy-4.4 The Department will update and use the State Information Technology Enterprise Architecture (ITEA Framework) as its business, application and technical architecture, inclusive of enterprise portals. This revised ITEA will serve as the basis for standards and IT rules.	X	X	X	X		
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative- 4.4.1 Establish Technical Domain Teams.	X	X	X	X		
Initiative-4.4.2 Build on the Enterprise IT Service Management Plan.		X	X	X		
Strategy-4.5 With the increased emphasis on web applications, the state will establish architectural standards for Agency web applications	X	X	X	X		

and promote shared common development and production platforms for these web applications.						
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-4.5.1 The Department will revisit and support the Social Service Architecture.	X	X	X	X		
Initiative-4.5.2 The Department in collaboration with agencies will publish and establish common web application environments with architecture specifications; to include applications for mobile devices.		X	X	X	X	X
Strategy-4.6 The Department has been designated as the State Geospatial Strategic Planning Program. The Department, in collaboration with local and private entities, will plan and implement technologies to better service the public and government.	X	X	X	X	X	X
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-4.6.1 The Department will coordinate geospatial information and technologies in New Mexico State Government.	X	X	X	X	X	X
Initiative-4.6.2 The Department will develop policy recommendations and guidelines concerning geospatial data and technologies in New Mexico State Government.	X	X	X	X		
Initiative-4.6.3 The Department will share geospatial information among all government agencies and the public.	X	X	X	X	X	X
Initiative-4.6.4 Tribal Liaison for Broadband • As part of the Broadband Program the Department will be engaging the Navajo Nation and two Pueblos in a Public Access Broadband Infrastructure Mapping activity that will use "Crowd Sourcing" technologies; and • The Department will investigate funding sources that will stabilize the Tribal Liaison function.		X	X	X	X	X

Tactical Actions – Equipment and Software

IT equipment and software that will be refreshed to achieve the result of Goal-1

Equipment/Software	**Description**	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
PCs, monitors and laptops	Application Developers – Three PCs, monitors, and laptops for staff	X	X		
Development Software	Application Developers – Five New Versions of Visual Studio .NET	X	X		

Tactical Actions – IT Projects

IT projects that will be active in FY15 to achieve the result of Objective(n) for Goal-1

Project Name	Project Description *Include project certification phase if applicable.*	(When) *(Tactical Planning 1-3 years)*			
		Prior Year	FY 2015	FY 2016	FY 2017
Application Developers – In Process from FY13	• Xtraction Software Evaluation & Testing • Critical Incident Report v2.0 for HSD • Enterprise IPR Tracker • Cost Proposal Tracking System • NM Board of Examiners for Architects (three apps in process) • Contracts Monitoring Application • Boards and Commissions/NMIQ Integration • IT Professional Services Contract Builder	X			
Application Developers – Planned for FY14	• Web Hosting/CMS • NM Board of Examiners for Architects • HR Processing Application • Travel Request Application	X			

Section 7.5 Agency IT Strategic Goal – 5

Agency IT Strategic Goal-5 *(The goal should reflect 3-5 years)*		
GOAL 5 - Improve the Value of the Department's IT Investment through Enterprise Models which Enhance and Streamline the Executive Branch's Information Technology Systems		
(Why) Goal-5 Alignment		
Department Strategic Goal:	*Not Applicable. The Department Annual IT Plan is the Department Strategic Plan.*	
State IT Strategic Goal:	**GOAL 5 - IMPROVE THE VALUE OF THE IT INVESTMENT THROUGH ENTERPRISE MODELS THAT IMPROVE AND STREAMLINE THE EXECUTIVE BRANCH'S INFORMATION TECHNOLOGY SYSTEMS**	
(What) Target Objectives *Enter below the Strategic Target Objective for IT Strategic Goal-1. (The objective should reflect 1-5 years)*	**IT Performance Measure (PM)** *Enter below the IT Performance Matrix(s) in which the objective is measured by:*	**FY15 PM Target** *Enter proposed FY15 target below:*
Objective-5.1 Established domain teams which analyze and develop recommendations on strategic initiatives such as data and resource sharing, architectures, and customer centric services	*PM-P772-9* Statutory Compliance: Number and budget requested for one time IT appropriations as incorporated within annual agency IT plans	100%
	PM-P773-25 Improved Service Response Time: Number of days to respond to an agency Project Request for Statewide Human Resource, Accounting, and Management REporting System	30
Objective-5.2 Established models of IT governance, service management, project management and system development life cycle, as well as independent verification and validation, which are used to provide productive frameworks, best practices, and common language and terminology that will be useful in maturing and	*PM-P773-15* Improved Service Response Time: Queue-time to reach a customer service representative at the Department Help Desk	<0:19 Seconds

improving the Agency and enterprise IT efforts.	*PM-P773-16* Improved Service Response Time: Percentage of desk incidents resolved within the time frame specified for their priority level	90%
Objective-5.3 Enterprise services which can be provided in a cost-effective manner across multiple organizations	*PM-P773-18* Improved Service Availability: Percent of mainframe uptime affecting user access and/or batch scheduling	99.9%

(How) Strategies *Construct methods that will be employed to achieve the result of an Objective.* *Enter the Strategic Strategies for Goal-1*	**(When)** *(Strategic Planning 1-5 years)*					
	Prior Year	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Strategy-5.1 The Department will established models of IT governance, service management, project management and system development life cycle, as well as independent verification and validation, will be used to provide productive frameworks, best practices, and common language and terminology that will be useful in maturing and improving the Agency and enterprise IT efforts.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-1. Enter the Strategic Initiatives for Goal-1, Strategy-.*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-5.1.1 The Department will define and implement an Enterprise Model for IT Governance. And, determine if the COBIT model fits the State.	X	X	X			
Initiative-5.1.2 The Department will promote the use of an Enterprise Model for Independent Verification and Validation.	X	X	X			
Initiative-5.1.2 The Department's Compliance and Project Management will: • Provide guidance and clear oversight to promote quality and compliance for executive agencies; • Develop, promulgate, and ensure compliance with rules and standards, best practices and guidance for management and certification for IT projects; • Enhance IT project oversight and compliance to ensure quality and success. • Provide statutory approval of IT contracts, including emergency procurements, sole source contracts, price agreements, and RFPs prior to approval by DFA and GSD, SPD; and • Review appropriation requests and legislation related to IT and make recommendations to the DFA, and LFC for formal approval by the		X	X	X	X	X

Legislature and the Governor.						
Strategy-5.2 The Department in consultation with public entities will evaluate and select enterprise services that can be provided in a cost-effective manner across multiple organizations.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-5.2.1 The Department will promote the use of ITIL an Enterprise Model for Operations and Service Delivery.	X	X	X			
Initiative-5.2.2 The Department will identify opportunities for data and resource sharing, common architectures, and customer centric services.	X	X	X			
Strategy-5.3 The Department will establish subject matter focus and domain teams that will analyze and develop recommendations on strategic initiatives such as data and resource sharing, architectures, and customer centric services.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-5.3.1 Promote an Enterprise Model for Managing IT Projects.	X	X	X			
Initiative-5.3.2 Promote the use of an Enterprise Model for a System Development Life Cycle.	X	X	X			

Tactical Actions – Equipment and Software

IT equipment and software that will be refreshed to achieve the result of Goal-1

Equipment/Software	**Description**	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
	TBD				

Tactical Actions – IT Projects

IT projects that will be active in FY15 to achieve the result of Objective(n) for Goal-1

Project Name	**Project Description** *Include project certification phase if applicable.*	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
Oversight – One Time IT Appropriations	Track the number and budget for one-time IT appropriations	X	X		
Service Desk – Queue Time	Assess the reports provided by the IntelliCenter system for average call wait time and queue time to reach a customer service representative with industry standards	X	X		
Service Desk – Incidents Resolved	Assess the priority level within the Service Desk system for alignment with the ITIL service model	X	X		
Mainframe - Uptime	Track the Mainframe availability for user and successful patch processing.	X	X		

SHARE – Project Request Response	Track the response time of the Department to the agencies for Statewide Human Resource, Accounting, and Management REporting System (SHARE) Project Requests	X	X		
Account Managers – In Process from FY13	• Agency Service Reviews • "Marketing" Collateral • CRM Policies, Processes and Templates • Data Circuit Reconciliation • Telecommunications Expense Mgmt. • Spaceport Service Implementation	X			
Account Managers – Planned for FY14	• Service Performance Dashboard • Department Newsletter • Mitel Lease Reconciliation • CRM Capability • Service Performance Review Process updates	X			
Service Desk – In Process from FY13	• Enterprise Service Desk Organizational Transformation • ITIL (Process & Metrics) Development • Support Desk personnel - MCP certified Windows 7 Desktop Admin • Extend Monitoring Capabilities	X			
Service Desk – Planned for FY14 - FY15	• Operationalize Service Desk Metrics • Service Desk HCM User Account Mgmt. • Support Desk Altura Backend Telephony Mgmt. • SDM Upgrade/Replacement Project ACD Phone Recording • Develop OLA's	X	X		
Spaceport -	Renegotiate Statement of Work (SOW): • Determine whether or not the Department should remain as the primary service provider to Spaceport. • Rewrite SOW to include new elements that have been introduced since the establishment of the original document.				

Section 7.6 Agency IT Strategic Goal – 6

Agency IT Strategic Goal-6 *(The goal should reflect 3-5 years)*			
GOAL 6 – Enhance the IT Investment Management Framework to Identify Critical Process for Successful IT Investments.			
(Why) Goal-6 Alignment			
Department Strategic Goal:	*Not Applicable. The Department Annual IT Plan is the Department Strategic Plan.*		
State IT Strategic Goal:	**GOAL 6 - EFFECTIVELY MANAGE IT RESOURCES AND EFFICIENTLY CONTROL IT ASSETS, UTILIZATION AND COSTS.**		
(What) Target Objectives *Enter below the Strategic Target Objective for IT Strategic Goal-1. (The objective should reflect 1-5 years)*		**IT Performance Measure (PM)** *Enter below the IT Performance Matrix(s) in which the objective is measured by:*	**FY15 PM Target** *Enter proposed FY15 target below:*
Objective-6.1 IT investments carried out in the most responsible manner through collaboration with agencies, DFA, SPO, and LFC		*PM-P771-1* Audit Compliance: Percent of audit corrective action plan commitments completed on schedule.	95%
		PM-P771-2 Cost Recovery: Percent of Accounts Receivable dollars collected within sixty days of the invoice due date	75%
		PM-P771-3 Cost Recovery: Dollar amount of Account Receivables over sixty days	$7.5M
Objective-6.2 Facilitate the Project Certification process so as to provide effective oversight of statewide IT projects.		*PM-P772-6* Statutory Compliance: Number and appropriated budget of executive agency certified projects reviewed monthly for oversight requirements	100%
		PM-P772-7 Statutory Compliance: Percent of certified projects reviewed that are aligned with the agencies annual IT plan or amended plan on a	80%

	monthly base.					
	PM-P772-8 Statutory Compliance: Monthly number and budget of approved IT professional services contracts and amendments	100%				
(How) Strategies *Construct methods that will be employed to achieve the result of an Objective.* *Enter the Strategic Strategies for Goal-1*	**(When)** *(Strategic Planning 1-5 years)*					
	Prior Year	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Strategy-6.1 The Department will continue to work with the Agencies, the DFA, the SPO, and the LFC to improve the processes that assure that IT investments are carried out in the most responsible manner.	X	X	X	X		
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-1. Enter the Strategic Initiatives for Goal-1, Strategy-.*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-6.1.1 An Enterprise Project Portfolio Management system will enable the Department to automate and track online agency projects certifications from their initial appropriation request through project closure. The portfolio will include procurements, certification documents, and associated project documents.	X	X	X	X		
Initiative-6.1.2 The Department will pursue opportunities that improve IV&V.		X	X	X		
Initiative-6.1.3 The Department will evaluate IT enterprise licensing and determine where enterprise licensing can be implement to improve IT investments.		X	X	X		
Strategy-6.2 An asset management program will be implemented with policy and procedure to identify, track and control IT assets.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-6.2.1 The Department will plan and implement the Asset Management module within the state's SHARE ERP system.	X	X	X	X		
Initiative-6.2.2 The Department will enhance the Asset Management module within the state's SHARE ERP system to tract IT Investments (IT Inventory).		X	X	X		
Strategy-6.3 The Department will provide project oversight for planning, appropriation request, project certification and procurement.	X	X	X	X	X	X
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**

Goal-1, Strategy-(n).						
Initiative-6.3.1 The Department will provide the Framework for Project Certification.	X	X	X	X	X	X
Initiative-6.3.2 The Department will enhance the IT Contract Management Processes.	X	X	X	X	X	X
Strategy-6.4 Increase knowledge and understanding of project management best practices within the agencies by providing opportunities for training to IT staff.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-6.4.1 The Department will train staff in more effectively and efficiently managing of IT investments within a project.	X	X	X			
Initiative-6.4.2 The Department, Application Development Bureau will formalize additional training for staff and share knowledge by conducting training for other agency IT staff.		X	X	X	X	X

Tactical Actions – Equipment and Software

IT equipment and software that will be refreshed to achieve the result of Goal-1

Equipment/Software	**Description**	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
	TBD				

Tactical Actions – IT Projects

IT projects that will be active in FY15 to achieve the result of Objective(n) for Goal-1

Project Name	**Project Description** *Include project certification phase if applicable.*	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
ASD - Audit Corrective Action Plan	Track the implementation of Corrective Action Plans for Fiscal Audit	X	X		
ASD – Accounts Receivable Collected	Track the Accounts Receivable Dollars Collected within sixty days	X	X		
ASD – Accounts Receivable Over Sixty Days	Track the Accounts Receivable amount due to the Department more than sixty days delinquent	X	X		
Oversight – Certified Projects Reviewed	Track the percent of certified projects reviewed that are aligned with the Department Annual IT Plan	X	X		
Oversight – IT Professional Services Contracts	Track the number and budget of approved IT professional services contract and amendments	X	X		
Billing – In Process from FY13	• Mainframe Billing Assessment • Radio Inventory Reconciliation • Electronic Delivery of Invoices • Cost Recovery System Map	X			

	• Telecommunications Expense Management • Update policies, processes and templates				
Billing – Planned for FY14	• Financial Modeling (SPG) • Rate Development Governance • New Services/Billing Governance • TEM Phase 2	X			

Section 7.7 Agency IT Strategic Goal –7

Agency IT Strategic Goal-7 *(The goal should reflect 3-5 years)*			
GOAL 7 - Effectively Secure IT Enterprise Assets, Data, and Systems			
(Why) Goal-7 Alignment			
Department Strategic Goal:	*Not Applicable. The Department Annual IT Plan is the Department Strategic Plan.*		
State IT Strategic Goal:	**GOAL 7 - EFFECTIVELY SECURE IT ASSETS, DATA, AND SYSTEMS AND MITIGATE SYSTEMIC INFRASTRUCTURE RISKS.**		
(What) Target Objectives *Enter below the Strategic Target Objective for IT Strategic Goal-1. (The objective should reflect 1-5 years)*		**IT Performance Measure (PM)** *Enter below the IT Performance Matrix(s) in which the objective is measured by:*	**FY15 PM Target** *Enter proposed FY15 target below:*
Objective-7.1 A secure secondary State Data Center provisioned with redundancies for continuity for use in establishing resilience and recovery environments for State critical applications		*PM-P773-20* Economy of Scale: Number of enterprise data systems with a disaster recovery or resilience presence at the State Secondary Data Center.	60%
Objective-7.2 An IT Security Program with an assigned Chief Information Security Officer responsible for identifying, evaluating and reporting on information security risks		*PM-P773-21* Economy of Scale: Percentage of co-located and enterprise hosted systems with documented system security plans.	80%
		PM-P773-22 Improved Service Availability: Number of perimeter and security-logged systems reporting security metrics to the Network Operations Center	80%
(How) Strategies *Construct methods that will be employed to achieve the result of an Objective. Enter the Strategic Strategies for Goal-1*		**(When)** *(Strategic Planning 1-5 years)*	
		Prior Year	**FY 2015**
			FY 2016
			FY 2017
			FY 2018
			FY 2019

Strategy-7.1 The Department will develop, implement and monitor a strategic, comprehensive enterprise information security and IT risk management program to ensure the integrity, confidentiality and availability of information owned, controlled or processed by the state.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-1. Enter the Strategic Initiatives for Goal-1, Strategy-.*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-7.1.1 The Department will facilitate information security governance through implementation of a hierarchical governance program, including the formation of an information security steering committee or advisory.	X	X	X			
Initiative-7.1.2 The Department will establish an Information Technology Security Program that will develop enterprise information security architecture and information security policies, standards, and procedures using best practices.	X	X	X			
Initiative-7.1.3 The Department, Information Technology Security Program will facilitate a metrics and reporting framework to measure the efficiency and effectiveness of information technology security and facilitate appropriate resource allocation.	X	X	X			
Strategy-7.2 The Department will enhance the IT Security Program with the assignment of a Chief Information Security Officer	X	X	X	X	X	X
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-7.2.1 The Department's Chief Information Security Officer will identify, evaluate and report on information security risks. Reporting will be in compliance with regulatory requirements and aligned with and support the risk posture of the State Enterprise Services.	X	X	X			
Strategy-7.3 The Chief Information Security Officer will promulgate and enforce State cyber security standards.	X	X	X	X	X	X
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-7.3.1 The Department's Chief Information Security Officer will proactively work with agencies, local public bodies and private entities to implement practices that meet defined enterprise policies and standards for information security.	X	X	X	X	X	X

Tactical Actions – Equipment and Software

IT equipment and software that will be refreshed to achieve the result of Goal-1

Equipment/Software	**Description**	**(When)** *(Tactical Planning 1-3 years)*

		Prior Year	FY 2015	FY 2016	FY 2017
	TBD				

Tactical Actions – IT Projects

IT projects that will be active in FY15 to achieve the result of Objective(n) for Goal-1

Project Name	**Project Description** *Include project certification phase if applicable.*	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
Enterprise Services – Secondary Data Center	Track the number of enterprise data systems that have a recovery or resilience system, or data, stored at a secondary State data center	X	X		
Strategic Planning – System Security Plans	Track the number of co-located systems with documented system security plans	X	X		
SHARE – System Security Plans	Complete and documented a system security plan for the SHARE System	X	X		
Enterprise Email – System Security Plans	Complete and documented a system security plan for the Enterprise Email System	X	X		
Mainframe – System Security Plans	Complete and documented a system security plan for the Mainframe system	X	X		
Storage – System Security Plans	Complete and documented a system security plan for the Enterprise Store system	X	X		
Network – Security Metrics	Track the number of perimeter and security-logged systems that have automated or semi-automated feeds for the purpose of filtering false positives into the Automated Network Operations Center (NOC)	X	X		
Enterprise Services – Security Assessment	Conduct a security assessment for the Department infrastructure with administrative, operational and technical security controls to include a penetration test (This will require funding determination)		X	X	X
Facility and Physical Security Services	Planning for a Secondary Data Center Site	X			
Security and Monitoring Services – In Process from FY13	• Build/Test Security System Services (NESSUS, SNORT, Packet Capture, Syslog) • Extend Network/Server Monitoring and Reporting • Develop process/procedures for monitoring and coordinating with agencies	X			
Security and Monitoring Services – Planned for FY14	• Develop forensic and response capability • Security as a Service	X			

Section 7.8 Agency IT Strategic Goal – 8

Agency IT Strategic Goal-8 *(The goal should reflect 3-5 years)*		
GOAL 8 - Continuous Improvement in Information Technology Enterprise Services and Leverage Economy of Scales		
(Why) Goal-7 Alignment		
Department Strategic Goal:	*Not Applicable. The Department Annual IT Plan is the Department Strategic Plan.*	
State IT Strategic Goal:	**GOAL 8 - CONTINUOUS IMPROVEMENT IN INFORMATION TECHNOLOGY AND RESOURCE OPTIMIZATION**	
(What) Target Objectives *Enter below the Strategic Target Objective for IT Strategic Goal-1. (The objective should reflect 1-5 years)*	**IT Performance Measure (PM)** *Enter below the IT Performance Matrix(s) in which the objective is measured by:*	**FY15 PM Target** *Enter proposed FY15 target below:*
Objective-8.1 Reduced wasteful duplication, decrease costs and increase the efficiency of services.	*PM-P773-10* Cost Recovery: Numbers of enterprise services instrumented with quantitative metrics for evaluating savings/cost avoidance resulting from consolidation.	5
	PM-P773-11 Cost Recovery: Amount of IT savings/cost avoidance as calculated for enterprise systems with existing and documented metrics	$3M
	PM-P773-19 Economy of Scale: Percent increase of applications running on virtualized enterprise servers.	50%

(How) Strategies *Construct methods that will be employed to achieve the result of an Objective. Enter the Strategic Strategies for Goal-1*	**(When)** *(Strategic Planning 1-5 years)*					
	Prior Year	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**

Strategy-8.1 Maximize Agencies' efforts in support of their unique mission-critical programs and applications, while shifting support for enterprise infrastructure services to the state as the provider.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-1. Enter the Strategic Initiatives for Goal-1, Strategy-.*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-8.1.1 Through collaboration the Department will develop a multi-agency approach to common issues such as security during transition and continuity of multi-agency services, best technical practices for virtualization, and other related matters.	X	X	X			
Strategy-8.2 The Department will reduce wasteful duplication, decrease costs and increase the efficiency of services.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-8.2.1 The Department will conduct an analysis of the best practices and experiences of other state efforts including data consolidation, data center reduction, platform consolidation, application reduction and data sharing as well as how IT staff are utilized as enterprise or Agency resources.	X	X	X			
Initiative-8.2.2 The Department's Network Service Bureau will continue to reduce agency circuit rates by implementing less expensive, more efficient circuit alternatives.		X	X	X	X	X

Tactical Actions – Equipment and Software

IT equipment and software that will be refreshed to achieve the result of Goal-1

Equipment/Software	**Description**	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
	TBD				

Tactical Actions – IT Projects

IT projects that will be active in FY15 to achieve the result of Objective(n) for Goal-1

Project Name	**Project Description** *Include project certification phase if applicable.*	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
Enterprise Services – Savings / Cost Avoidance	Track and capture utilization data for each enterprise service	X	X		

Enterprise Services – Virtualized Enterprise Servers	Track the percentage of agency applications running on virtualized enterprise servers	X	X		
Service Architecture	• Infrastructure as a Service (IaaS) – Network re-design implementation • Platform as a Service (PaaS)	X			
Service Architecture	Database as a Service (DaaS)	X			
System Services	Anti-virus as a Service (AaaS)	X			

Section 7.9 Agency IT Strategic Goal –9

Agency IT Strategic Goal-9 *(The goal should reflect 3-5 years)*							
GOAL 9 - Identify and Provide Additional Information Technology Enterprise Services and Functionality							
(Why) Goal-9 Alignment							
Department Strategic Goal:	*Not Applicable. The Department Annual IT Plan is the Department Strategic Plan.*						
State IT Strategic Goal:	**GOAL 9 - IDENTIFY AND PROVIDE ADDITIONAL INFORMATION TECHNOLOGY SERVICES AND FUNCTIONALITY TO SUPPORT STATE OF NEW MEXICO PUBLIC ENTITIES**						
(What) Target Objectives *Enter below the Strategic Target Objective for IT Strategic Goal-1. (The objective should reflect 1-5 years)*		**IT Performance Measure (PM)** *Enter below the IT Performance Matrix(s) in which the objective is measured by:*					**FY15 PM Target** *Enter proposed FY15 target below:*
Objective-9.1 Department process for service consolidation, decommissioning, redefinition, etc. which includes strategies for revenue replacement and/or reduction in cost		*PM-P773-12* Economy of Scale: Percentage of phone systems using internet protocol or other similar technologies to achieve virtual local calling within the state enterprise.					25%
(How) Strategies *Construct methods that will be employed to achieve the result of an Objective. Enter the Strategic Strategies for Goal-1*		**(When)** *(Strategic Planning 1-5 years)*					
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Strategy-9.1 Ongoing identification of new and revised enterprise technology services will be facilitated through consultation with public entities, planning documents, industry research, technology service providers and discussions with other states.		X	X	X	X	X	X
	(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-1. Enter the Strategic Initiatives for Goal-1, Strategy-.*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
	Initiative-9.1.1 The Department will establish a forum for technology sharing so that advances by agencies can be leveraged by others.	X	X	X			
Strategy-9.2 The Department, in consultation with public entities, will evaluate and select enterprise services that can be provided in		X	X	X			

a cost-effective manner across multiple organizations.						
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-9.2.1 The Department will establish a forum for technology sharing so that advances by agencies can be leveraged by others.	X	X	X			
Strategy-9.3 The Department will implement a process for service consolidation, decommissioning, redefinition, etc. that will include strategies for revenue replacement and/or reduction in cost.	X	X	X			
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-9.3.1 The Department will establish a committee to develop and implement a process to review service: consolidation, decommissioning, redefinition and replacement.	X	X	X			
Strategy-9.4 The Department will identify and actualize ways of collaborating with Agencies on the funding and support of innovative and emerging technologies.	X	X	X			
Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-9.4.1 The Department will conduct a summit or forum for CIOs and IT Leads can meet and discuss and provide presentations on innovative and emerging technologies.	X	X	X			

Tactical Actions – Equipment and Software

IT equipment and software that will be refreshed to achieve the result of Goal-1

Equipment/Software	**Description**	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
	TBD				

Tactical Actions – IT Projects

IT projects that will be active in FY15 to achieve the result of Objective(n) for Goal-1

Project Name	**Project Description** *Include project certification phase if applicable.*	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
Desktop Telephone - VOIP	Track the increased use of internet protocol technologies versus landlines	X	X		

Facility and Physical Security Services	• County of Santa Fe – Co-location • City of Santa Fe – Co-location	X			

Section 7.10 Agency IT Strategic Goal –10

Agency IT Strategic Goal-10 *(The goal should reflect 3-5 years)*						
GOAL 10 - Sustain a Highly Skilled, Educated and Productive Workforce to Effectively Deliver Excellent IT Services						
(Why) Goal-10 Alignment						
Department Strategic Goal:	*Department Annual IT Plan is the Department Strategic Plan.*					
State IT Strategic Goal:	**GOAL 10 - RECRUIT, SUSTAIN AND RETAIN THE BEST TECHNOLOGY WORKFORCE TO EFFECTIVELY DELIVER EXCELLENT IT SERVICES.**					
(What) Target Objectives *Enter below the Strategic Target Objective for IT Strategic Goal-1. (The objective should reflect 1-5 years)*	**IT Performance Measure (PM)** *Enter below the IT Performance Matrix(s) in which the objective is measured by:*	**FY15 PM Target** *Enter proposed FY15 target below:*				
Objective-10.1 Assessment and provision of IT training needs of staff and agencies to define the technical skills required to provide high level IT services	*PM-P773-27* Percent of staff that receive at minimum 24 hours of training in their specific technology field within a year.	60%				
(How) Strategies *Construct methods that will be employed to achieve the result of an Objective.* *Enter the Strategic Strategies for Goal-1*	**(When)** *(Strategic Planning 1-5 years)*					
	Prior Year	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Strategy-10.1 Develop a State program that is structured to improve the status of the Information Technology professional in State government to result in higher retention rates, improve staff morale, productivity, innovation while maintaining a more stable and knowledgeable IT workforce in support of improved information technology services to Agencies.		X	X	X		
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-1. Enter the Strategic Initiatives for Goal-1, Strategy-.*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-10.1.1 The Department will work cooperatively with executive agencies, offices of elected officials, the judicial branch, SPO and the legislature to develop a program to address improving the IT professional status in the State government.		X	X	X		

Strategy-10.2 Design and develop a State program that is structured to improve the status of the Information Technology professional in state government to result in higher retention rates, improve staff morale, productivity, innovation while maintaining a more stable and knowledgeable IT workforce in support of improved information technology services to Agencies.		X	X	X		
(Strategic Actions) Initiatives *Assemble resources and scope to achieve the result of the Strategic Strategy-(n). Enter the Strategic Initiatives for Goal-1, Strategy-(n).*	**Prior Year**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Initiative-10.2.1 The Department will conduct an analysis of what other states are doing to address the status of the information technology professionals in state government.		X	X			
Initiative-10.2.2 The Department in collaboration with SPO will develop an IT professional career ladder within the executive agencies that provides incentives for achievement of degrees and or certifications, rewards IT employees for critical successes, and supports professional development through adequate technical occupancy group classifications.		X	X	X		
Initiative-10.2.3 The Department will develop enterprise training programs that enable personnel to stay current in their skill set providing agency IT programs with adequately trained staff.		X	X	X	X	X

Tactical Actions – Equipment and Software

IT equipment and software that will be refreshed to achieve the result of Goal-1

Equipment/Software	**Description**	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
	TBD				

Tactical Actions – IT Projects

IT projects that will be active in FY15 to achieve the result of Objective(n) for Goal-1

Project Name	**Project Description** *Include project certification phase if applicable.*	**(When)** *(Tactical Planning 1-3 years)*			
		Prior Year	**FY 2015**	**FY 2016**	**FY 2017**
Training - Staff Technical Training	Configure and document the technical training hours received by staff on the Department's Training Database	X	X		

Section 7.11 Equipment and Software that is anticipated to be refreshed in FY14-FY15

The purpose of the Equipment Replacement Fund (ERF) is to support the process that was established with the enabling language contained in the Department of Information Technology Act, authorizing the Department to set up equipment replacement funds in order to be able to keep current the underlying equipment and software required for providing enterprise services. Furthermore, the Department's Network Service Bureau has committed to refresh annually 25% of all network core equipment (routers, switches, firewall, IPS, VPN, etc.) under the Department's management.

In FY13 the Department utilized the Equipment Replacement Fund to replace network, radio and servers that had served their useful life. This included: the purchase of two-way radios and base stations to support radio communication services; data center core infrastructure to support the co-location of enterprise and agency equipment in the state's data center; web filter security; network equipment within the data center, as well as, replacement of switches, firewalls and routers for the state's core network; and servers, storage and a database machine to support numerous enterprise services.

Service Area	Type of IT Asset	Description	FY14	FY15
Public Safety Radio	Hardware	Purchases to replace end of life equipment and support projects underway	$1,150,000	$1,150,000
Communications	Hardware	Data and voice equipment to support VoIP implementations	$600,000	$600,000
Data Center	Hardware/Software	Secondary Data Center and end of life equipment procurements	$1,150,000	$1,150,000
SHARE	Hardware/Software and Professional Services	Hardware and software to support SHARE upgrade, expansion and implement new modules	$2,500,000	$2,500,000
Other	Hardware/Software	Miscellaneous hardware and software purchases to support end of life equipment replacement	$400,000	$400,000
	Enterprise Services Total		**$3,300,000**	**$3,300,000**
	SHARE Total		$2,500,000	$2,500,000
	Department TOTAL		**$5,800,000**	**$5,800,000**

Section 8. Joint Funding Opportunities

List below any possible joint funding opportunities that the agency might be or wish to be planning with other agencies or other funding sources that could be working on a more enterprise level:

Potential Application, Services or Process	Potential partners
SHARE HCM 9.2 Upgrade	Department of Transportation
SHARE Treasury/Deal Management Implementation	State Treasurer's Office
SHARE Budget Preparation System	State Budget Division
E911 – State Road Centerline	Department of Finance and Administration
E911 - Coordinate with DPS to complete the DPS 911 project	Department of Public Safety

Section 9. Information Technology Security Assessment

Below is the table to provide the agency plan for an Information Security Assessment that will be conducted in FY15.

Next FY15 Security Assessment Date	Third party assessment or self-assessment
Date of assessment will be determined when funding is determined.	Conduct a security assessment for the Department infrastructure with administrative, operational and technical security controls to include a penetration test. This will require funding determination.

Section 10. IT Human Capital Management

Section 10.1 Agency IT Staff Makeup

Complete the embedded HR Inventory spreadsheet, and re-embed the completed spreadsheet under this Section 10.1 Please DO NOT alter the formulas of the spreadsheet.

HR Inventory.xls

Section 10.2 Staffing Gaps and Recruitment

Identify specific skill sets that represent staffing gaps and recruitment issues.

Specific Skill Set	Gap Impacts	Mitigation Steps if any
Oracle database administration	Support for technical environments	• Reduce profession service contract cost • Create opportunity to share resources across agencies
Security	Staffing depth	• Fill security positions
Network	Staffing depth	• Create opportunity to share resources across agencies • Fill vacant positions
Help Desk	Technical expertise	• Deeper technical training to improve response to incidents/requests
System Administrators	Staffing depth	• Create opportunity to share resources across agencies. • Fill vacant positions
Application Developers	Staffing depth	• Fill vacant positions
Mainframe Support Staff	Staffing depth	• Fill vacant positions • Reduce profession service contract cost
Storage Support	Staffing depth	• Cross train other team members • Fill vacant positions
PeopleSoft Functional Support	Support for SHARE system needs and agencies requests	• Opportunity to share resources across agencies • Establish & Fill positions
PeopleSoft Technical Support	Technical staff proficient in PeopleSoft 9.2 changing technology	• Establish & Fill positions

Section 10.3 Agency IT Staff Training Plans

Provide specific training needs by completing the training table below.

IT Training Area	Typical IT Training Provider	Staff to be Trained	Typical Individual Cost of Training
Application Development • Visual Studio 2012 • JavaScript • C# • AJAX • Application Security • Entity Framework	Use Microsoft licensing credits to acquire training	Application Developers	No additional cost
Network Service Bureau • Implement Training	Cisco	Network technical staff	TBD

Curriculum and Certification Program			
Mainframe Service Bureau • zOS v2 systems training • Linux on the Mainframe training • Mainframe Storage/replication training • SHARE Tech Conference	IBM Mainline Sungard	Mainframe staff	TBD
Strategic Planning Office • Enterprise Architecture Training	The Open Group Architecture Framework - TOGAF	Strategic Planning staff	TBD
Department – ITIL Foundation	Information Technology Infrastructure Library training provider	Department staff that have not attended training or are not certified	TBD
Training staff in Cultural Competency Training - Tribal Collaboration and Communication Policy (DoIT Policy-361-109-A, Section 5)	State provided training	Department staff that are engaged in tribal activities	No additional cost

Section 11. IT Fiscal and Budget Management

Section 11.1 C1Form

The C1 form is used to present a picture of the agency's base operating budget that includes recurring costs and expenditures to support operational information technology that is integral to an agency's mission or operations as well as operational components of systems. This should include normal hardware replacement costs, standard software upgrades and/or normal contractual obligations related to software/hardware maintenance for the coming fiscal year. See DFA's Appropriation Request Instructions for Base Operating Budget instructions. **Note that this is strictly for informational purposes.**

Information Technology Base Operating Budget Informational Purposes Only					
Agency Name:				Agency Code:	
Appropriation Funding Type:	Base Request Operational Support of IT *Please check one of the options below:* Flat Budget ☒ or Expansion from previous year ☐				
Revenue IT Base Budget (dollars in thousands)					
	FY12 Actual	**FY13 Actual**	**FY14 OpBud**	**FY15 Request**	**FY16 Estimate**
General Fund					
Other State Funds					
ISF/IAT	$48,076.6	$49,619.6	$51,940.7	$52,055.7	$52,055.7
Federal Funds					
Total	**$48,076.6**	**$49,619.6**	**$51,940.7**	**$52,055.7**	**$52,055.7**
Expenditure Categories (dollars in thousands)					
Category or Account Description	**FY12 Actual**	**FY13 Actual**	**FY14 OpBud**	**FY15 Request**	**FY16 Estimate**
Personal Services & Employee Benefits	$10,417.3	$10,376.2	$15,381.9	$15,293.9	$15,293.9
Contractual & Professional Services	$6,837.8	$7,674.9	$6,980.7	$6,949.7	$6,949.7
IT Other Services	$22,794.5	$23,699.4	$20,585.5	$15,830.8	$15,830.8
Other Financing Uses	$8,076.0	$7,869.4	$8,992.6	$13,346.2	$13,346.2
Total	**$48,076.6**	**$49,619.9**	**$51,940.7**	**$52,055.7**	**$52,055.7**
	Agency Cabinet Secretary/Director (mandatory)	**CIO or IT Lead (mandatory)**		**Budget Director (mandatory)**	
Print Name					
Signature					
Phone					
Date					
Email address					

Section 11.2 Projected IT Projects: Capital, Special, Supplemental Form

Capital Improvement Project funding

Please see DFA's Appropriation Request Instructions for Capital Improvement Project funding. **Note that this is strictly for informational purposes.**

Special Funding

The purpose of special funding is for one-time, non-recurring projects or items of expenditure for information technology. These are stand-alone requests that are not reflected in the agency's operating budget request. Please see DFA's Appropriation Request Instructions for special funding. **Note that this is strictly for informational purposes.**

Supplemental Funding

The purpose of Supplemental funding is for non-recurring, current fiscal year items that are not covered in an agency's base budget. Please see DFA's Appropriation Request Instructions for Supplemental funding. **Note that this is strictly for informational purposes.**

Agency Name					**Agency 3 digit Code**		
Project Name	**Funding Type (Capital, Special, or Supplemental)**	**Anticipated Start Date**	**Anticipated End Date**	**Funding Source**	**FY14**	**FY15**	**Project Total**
	Agency Cabinet Secretary/Director (mandatory)		**CIO or IT Lead (mandatory)**		**Budget Director (mandatory**		
Print Name							
Signature							
Date							
Phone							
Email							

Section 11.3 Request for Reauthorization of General Appropriations Act

As part of any IT project, there can be delays that would necessitate requesting an extension of time to use finances allocated to a specific project. Requesting such an extension is known as "Reauthorization" of a prior year's appropriation. When an agency is requesting a Reauthorization, specific information is needed to assist the Department, DFA, and LFC with this process.

This year a Reauthorization form is included with the FY14 Agency IT Plan and Funding Request Guide. Please see DFA's Appropriation Request Instructions for Reauthorization.

Note that this is strictly for informational purposes.

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

FY15 IT Plan Acknowledgement Signatures

I agree that this document represents the history and planned information technology-related activities for our agency. The elements of this plan, delivered through information technology services, support the agency strategic plan and the State IT Strategic Plan.

Agency Name: Department of Information Technology **Agency Code:** 361

Agency Head: **Date**: 3 SEP 2013

Darryl Ackley,
Cabinet Secretary

Agency IT Lead: **Date**: 9-3-13

Jacqueline Miller,
Deputy Cabinet Secretary

Agency Financial Lead: **Date**: 9/3/13

Charles Martinez,
Chief Financial Officer

Note: **This IT Plan Acknowledgement is required with the agency FY15 IT Plan.**

FY15 IT Plan Amendment Form

STATE OF NEW MEXICO
NAME of AGENCY
AMENDMENT No. _____

THE FOLLOWING PROVISIONS OF THE ABOVE-REFERENCED IT PLAN ARE AMENDED, AS FOLLOWS:

Section/page no. is hereby amended to read as follows: (***complete only if amended***)

All other sections of the original IT Plan remain the same.

IT Plan Amendment Acknowledgement Signatures

The elements of this amendment, delivered through information technology services, support the agency strategic plan and the State IT Strategic Plan.

Agency Head: _____ **Date**: _____
Name

Agency IT Lead: _____ **Date**: _____
Name

Agency Financial Lead: _____ **Date**: _____
Name