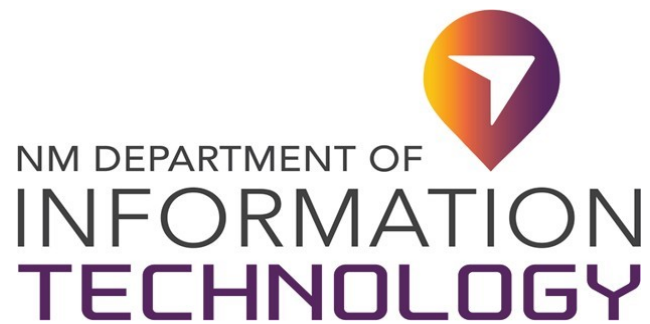




**Fiscal Year 2023
IT STRATEGIC PLAN
September 1, 2021**

**Raja Sambandam, CISA, CRISC, CISSP
Acting Cabinet Secretary
and State Chief Information Officer**

Table of Contents

EXECUTIVE SUMMARY	i
I. AGENCY OVERVIEW	1
A. AGENCY MISSION	1
B. AGENCY GOALS	1
C. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE	1
II. DEPARTMENT OF INFORMATION TECHNOLOGY	2
A. VISION AND PRIORITIES	2
B. IT ENVIRONMENT	2
1. Major Applications	2
2. Infrastructure	3
3. Security	3
4. Agency IT Projects	4
5. Challenges	8
III. FY21 KEY ACCOMPLISHMENTS	9
A. FY21 STRATEGIC IT ACCOMPLISHMENTS	9
B. OTHER KEY IT ACCOMPLISHMENTS – FY21	15
IV. IT STRATEGIC GOALS AND STRATEGIES	18
V. IT FISCAL AND BUDGET MANAGEMENT	21
A. IT OPERATING BUDGET (C1)	21
B. CAPITAL IMPROVEMENT, SPECIAL AND SUPPLEMENTAL FUNDING AND COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING	22
C. REQUEST FOR REAUTHORIZATION OF GENERAL APPROPRIATIONS.....	22
APPENDIX A – ORGANIZATION CHART	23
APPENDIX B – MAJOR APPLICATIONS	24
APPENDIX C – IT STRATEGIC PLAN OVERVIEW	25

EXECUTIVE SUMMARY

The New Mexico Department of Information Technology (DoIT) provides information technology (IT) leadership for the State, performs oversight of IT projects and procurements, and delivers enterprise IT services and telecommunications for the State's executive agencies – with the goal of improving and streamlining executive branch's IT systems.

The technology landscape is continuously changing, for citizens and state government agencies that serves them. Citizens expect more from their government—more access, more ease of use, and a more digital experience. Agencies need modern technologies to meet expectations, and to deliver on their core missions that promote the common good and improve life for people across the state. The need for a modernized and continuously evolving approach to technology has never been more evident than now, as the state's response to COVID-19 has resulted in accelerated ways of working; revealing greater opportunity to support plans for the future of New Mexico government operations in a post-COVID era.

This strategic plan continues to reflect DoIT at a crossroads and identifies a new direction and opportunity for the state. Developed with input from agency and technology leaders across the State, the FY21 – FY23 Statewide IT Strategic Plan identified six strategic imperatives, to guide the State's technology efforts as we standardize, modernize, and transform technology. These imperatives formulate the strategy for the DoIT framework:

- *We will **formalize** State **broadband** leadership and enhance support capabilities*
- *We will **mature** our **cybersecurity** capabilities and practices*
- *We will **modernize** our infrastructure toward the **Cloud***
- *We will **integrate** our **data** across the enterprise*
- *We will **implement** an integrated **Public Safety Communications** network*
- *We will **identify** and deploy a **Geospatial Technology** strategy*

As planned, many substantive accomplishments were achieved in FY21, but this was a year to focus on priorities and the current landscape in the State of New Mexico and nationwide related to the COVID-19 pandemic. DoIT staff members, from all divisions, including finance, human resources, public information office, technical, oversight and compliance, broadband, SHARE, and GIS, continued to contribute to the COVID-19 response effort.

This is an ambitious plan to execute during an unprecedented period of many challenges, fiscal and otherwise. The department continues to improve its services and processes – and the role DoIT plays for its customers. The focus here is on the future.

I. AGENCY OVERVIEW

A. AGENCY MISSION

As a strategic business partner of State agencies, the Department of Information Technology (DoIT) serves New Mexico's citizens by:

- Delivering high-quality and cost-effective information technology (IT) services enabling our customers to address the needs of all New Mexico residents
- Reducing exposure of the state's computer assets to cybersecurity risks
- Continuing to embrace and adopt emerging technologies to modernize the states computing infrastructure
- Providing government technology investment oversight featuring transparency, consistency, and fiscal prudence.

B. AGENCY GOALS

- *Enhance State broadband technologies and support capabilities*
- *Mature our cybersecurity capabilities and practices*
- *Modernize our infrastructure toward the Cloud*
- *Integrate our data across the enterprise*
- *Implement an integrated Public Safety Radio Communications network*
- *Develop and deploy a Geospatial Technology strategy*

C. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The department was created in 2007 for the purpose of consolidating enterprise information technology services duplicated within agencies, and to also provide additional technology services and functionality to improve and streamline the executive branch's information technology systems. Statutorily the department is organized into three programs: Program Support, Compliance and Project Management, and Enterprise Services.

The organization chart in **Appendix A** reflects the target organization, subject to State Personnel Office (SPO) approval.

II. DEPARTMENT OF INFORMATION TECHNOLOGY

A. VISION AND PRIORITIES

In FY23, our vision is to successfully deliver on the six strategic initiatives in the current FY21-FY23 Statewide IT Strategic Plan as well as placing importance in addressing high priority items to include:

- Establishing a robust cybersecurity program comprised of policies, procedures, standardized tool sets, a training and awareness program and implementing a statewide enterprise cybersecurity operation center system
- Effectively managing DoIT IT Service Rates, agency utilization and associated revenue streams to meet the agency's budgetary requirements
- Supporting the state's Office of Broadband Access and Expansion to execute existing strategies associated with expanding broadband infrastructure in the state
- Hiring of key personnel to address adequate coverage of services
- Succession planning to address upcoming retiring personnel
- Modernizing computing, network and phone infrastructure to improve services and reduce costs associated with maintaining aging equipment and potential new services

DoIT remains committed to delivering innovative approaches and solutions to support initiatives of the Governor of New Mexico, DoIT and other agencies.

B. IT ENVIRONMENT

1. Major Applications

DoIT uses applications to support essential oversight, service delivery and management functions including:

- Tracking documents related to oversight of IT procurement and of certified projects for executive branch agencies
- Operation of a statewide financial and human resources enterprise resource planning (ERP) system using SHARE

- Billing customers for DoIT-provided services
- Operational management of infrastructure used to deliver IT services to customers
- Administrative management of DoIT business functions, such as spend planning, service rate calculation, cost recovery, and more.

Appendix B includes a list of primary applications in use by DoIT to meet operational requirements in providing services to its customers.

2. Infrastructure

DoIT maintains, in house or through contracted services, an extensive infrastructure to support service delivery to customers around the State. Principal elements of DoIT infrastructure include:

- Secure data center and hosting facilities
- Enterprise email services
- Internet connectivity services
- Networking equipment and facilities
- Public safety radio communications
- Voice communications products and services
- Wireless networking equipment and facilities

3. Security

DoIT is in the process of publishing a library of security policies to mature cybersecurity practices, vulnerability assessments and incident response capabilities in partnership with vendors, state and federal agencies. The department continues to use enterprise tools and solutions, with executive support for all-agency participation. Security practices within DoIT continue to evolve, providing integrity of state data. A multi-agency table-top exercise guided by the federal Cybersecurity and Infrastructure Security Agency (CISA) recognized areas of improvement including communication needs during a cybersecurity threat.

The State Chief Information Security Officer rolled out an annual security awareness campaign for executive branch agencies. Plans are underway, with a goal of making cybersecurity awareness training available statewide through the State Personnel Office. The Cybersecurity Advisory Committee meets quarterly to define enterprise-level cybersecurity roles and governance and develop oversight mechanisms for reporting on executive branch agencies' security and compliance posture.

4. Agency IT Projects

The department's projects are designed to consolidate, streamline, and improve technology activities across the state.

<i>STATEWIDE INFRASTRUCTURE REPLACEMENT AND ENHANCEMENT (SWIRE)</i>	
Project Description	Plan, design, acquire and implement updated infrastructure for public safety communications statewide to improve communications equipment utilized by emergency responders.
Total Project Costs	\$14.3 million
Current Funding	\$14.3 million
Certified Project Phase	Closeout
Completed	1/28/2021
Strategic Priority	Implement a statewide integrated public safety radio communications network
<i>PROJECT 25 (P25) DIGITAL STATEWIDE PUBLIC SAFETY RADIO</i>	
Project Description	Upgrade and replace public safety radio equipment and systems with digital mobile communications for public safety organizations.
Estimated Project Costs	\$170 million
Current Funding	\$39.2 million
Certified Project Phase	Implementation
Estimated Completion	FY27 – depending on funding
Strategic Priority	Implement a statewide integrated public safety radio communications network
<i>NEW MEXICO RURAL BROADBAND</i>	
Project Description	Maximize availability of broadband connectivity across the state's rural areas.
Estimated Project Costs	To be determined (TBD)
Current Funding	\$10 million
Certified Project Phase	Implementation
Estimated Completion	6/30/23
Strategic Priority	Enhance State broadband technologies and support capabilities

<i>ENTERPRISE CYBERSECURITY (EC)</i>	
Project Description	Develop framework to improve the state's cybersecurity posture and implement an enterprise cybersecurity operations center.
Estimated Project Costs	\$6.9 million
Current Funding	\$6.9 million
Certified Project Phase	Implementation
Estimated Completion	6/30/22
Strategic Priority	Mature cybersecurity capabilities and practices
<i>VOICE COMMUNICATIONS UPGRADE</i>	
Project Description	Replace legacy end-of-life Fujitsu and Mitel communication system with current and enhanced technology.
Estimated Project Costs	To be determined (TBD) – depending on Governor's priorities
Current Funding	\$4.8 million
Certified Project Phase	Implementation
Estimated Completion	6/30/22
Strategic Priority	Modernize voice infrastructure
<i>STATEWIDE EMAIL SYSTEM UPGRADE</i>	
Project Description	Replace existing enterprise email solution with a software-as-a-service (SaaS) solution and adopt agency.nm.gov email addresses.
Estimated Project Costs	\$8.6 million
Current Funding	\$8.6 million
Project Phase	Implementation
Estimated Completion	12/30/21
Strategic Priority	Modernize email infrastructure
<i>BILLING SYSTEM REPLACEMENT AND COST MODEL MODULE</i>	
Project Description	Replace end-of-life, on-premise billing system with a SaaS solution, including an updated cost allocation and cost model for developing DoIT service rates.
Estimated Project Costs	\$2.4 million
Current Funding	\$2.4 million
Certified Project Phase	Implementation
Estimated Completion	12/30/21
Strategic Priority	Modernize infrastructure and integrate data

<i>DIGITAL GOVERNMENT INITIATIVE</i>	
Project Description	Redesign DoIT's website and external-facing websites including the Sunshine Portal, and One Stop Business Portal to improve customer service and quality of on-line interactions.
Estimated Project Costs	\$1.0 million
Current Funding	\$1.0 million
Certified Project Phase	Close-out
Estimated Completion	10/30/21
Strategic Priority	Modernize infrastructure and integrate data
<i>ELECTRONIC SIGNATURE (E-SIGNATURE) PROJECT</i>	
Project Description	Implement an electronic signature solution to eliminate manual tasks, streamline workflow, and expedite execution and approval process for IT Professional Services contracts and other documents requiring signature approval.
Estimated Project Costs	\$1.4 million
Current Funding	\$1.4 million
Project Phase	Implementation
Estimated Completion	11/30/20
Strategic Priority	Modernize infrastructure
<i>UPGRADE INFRASTRUCTURE-AS-A-SERVICE</i>	
Project Description	Modernize hardware and security to upgrade data protection and disaster recovery systems for DoIT hosting services to ensure data protection and critical business data backups for agencies critical applications.
Estimated Project Costs	\$1.8 million (Phase 1)
Current Funding	\$1.8 million
Project Phase	Implementation
Estimated Completion	7/1/21 – Phase 1
Strategic Priority	Modernize infrastructure toward the Cloud

<i>SHARE – EMPLOYEE FILE MANAGEMENT AND WORKFLOW SOLUTION (E-FORMS)</i>	
Project Description	Implement a human resources (HR) employee file management solution to facilitate the capture, indexing and processing for employee personnel files; creates a digital employee file folder and processes HR requests using e-forms for Personnel Action Requests and Position Action Requests.
Estimated Project Costs	\$259 thousand
Current Funding	\$259 thousand (SHARE Equipment Replacement Fund)
Project Phase	Implementation
Estimated Completion	4/30/22
Strategic Priority	Integrate data across the enterprise

TABLE 1: Current IT Projects

5. Challenges

Tactically, DoIT's greatest challenges include:

- “Doing more with less” and adapting to shifting priorities
- Recruiting, retaining and developing talented IT professionals, especially in technical and project management disciplines to supports core initiatives
- Developing and fully adopting documented processes and more disciplined management approaches to improve DoIT efficiency, transparency and accountability – as well as to enable new staff to join the organization and to be immediately effective
- Developing and pursuing a technical vision that keeps DoIT services relevant to customer agencies, given technology evolution
- Increasing capacity to rapidly understand new customer needs, innovatively apply technology to meet those needs
- Sustaining operational funding to support statewide cybersecurity
- Defining and implementing viable models to improve technology service capabilities across the State
- Maintaining project schedules and goals with limited funding
- Promoting and marketing DoIT services to demonstrate value added services and to remain competitive with other solutions

III. FY21 KEY ACCOMPLISHMENTS

With DoIT leadership direction, and responding to COVID-19 pandemic needs, the department baselined activities to align with the FY21 – FY23 Statewide IT Strategic Plan (July 2020). While the department focused on several initiatives throughout FY21, some were not completed due to shifting priorities, and in some cases, others were discontinued. The following includes key accomplishments.

A. FY21 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – BROADBAND	
Enhance State broadband technologies and support capabilities	
FY21 Strategy 1	Update the Digital Equity Plan to compliment the statewide broadband strategic plan.
<i>Accomplishments</i>	<i>The 2021 Legislation established requirements for inclusion of a Digital Equity Plan in the Broadband Strategic Plan update.</i>
<i>Outcomes/Metrics</i>	<i>To be determined</i>
FY21 Strategy 2	Increase the Office of Broadband supports capabilities.
<i>Accomplishments</i>	<i>The Economic Development Administration awarded DoIT a \$1.5 million CARES Act Recovery Assistance grant to provide technical assistance to qualified government and other entities, including tribal government, utility coops, companies, non-profits, and communities who are seeking to deploy or expand broadband infrastructure and/or services.</i>
	<i>DoIT awarded CTC Technology and Energy (CTC) a \$500 thousand contract effective March 2021, to develop program guidelines for the Technical Assistance Program.</i>
<i>Outcomes/Metrics</i>	<i>The technical assistance program will help New Mexico expand statewide broadband access and deployment.</i>
FY22 Strategy 1	Establish a standard procurement and quality assurance methodology, to create a framework for community broadband support services to align projects with the 2020 statewide broadband strategic plan.

<i>Accomplishments</i>	<i>Through a request for proposals (RFP), DoIT awarded eight statewide price agreements (SWPA) to support planning, grant writing and infrastructure.</i>
<i>Outcomes/Metrics</i>	<i>Provides a procurement vehicle available to all public agencies and tribal entities for expanding broadband access and deployment.</i>

STRATEGIC PRIORITY 2 – CYBERSECURITY

Mature cybersecurity capabilities and practices

FY21 Strategy 1	Continue on-boarding executive agencies to the cybersecurity vulnerability scanning portal to improve the state's cybersecurity posture.
<i>Accomplishments</i>	<i>On-boarded additional agencies to participate in the Enterprise Vulnerability Management Program. As of July 2021, 45 agencies are participating. Transitioning from quarterly scanning to monthly.</i>
<i>Outcomes/Metrics</i>	<i>Provides a better view of vulnerabilities, helps state agencies assess risk and prioritize remediation, and improves cybersecurity posture.</i>
FY21 Strategy 2	Establish cybersecurity risk-based controls and tools framework to reliably manage state cybersecurity.
<i>Accomplishments</i>	<i>Developed a Cyber Incident Response Plan and Playbook.</i>
<i>Outcomes/Metrics</i>	<i>Ensures in the event of a security breach appropriate personnel and procedures are in place to effectively deal with security threats.</i>
FY21 Strategy 3	Formalize cyber governance structure and develop a cybersecurity strategy and roadmap
<i>Accomplishments</i>	<i>Established a Cybersecurity Advisory Committee comprised of various state agencies and subject matter experts.</i>
<i>Outcomes/Metrics</i>	<i>Provides stakeholder engagement and collaboration to identify priorities and quarterly reporting to address exposure to cyber threats.</i>
FY21 Strategy 4	Update information security policies.
<i>Accomplishments</i>	<i>DoIT provided the draft security policies to the State Personnel Office for review and comments from the Union. The department is working on revisions to address concerns and will be resubmitted during the 2nd quarter of FY22 for DoIT internal distribution.</i>
<i>Outcomes/Metrics</i>	<i>Provides policies address current security trends and a foundation for future needs.</i>

FY22 Strategy 1	Establish a statewide cyber program that leverages industry standards and proven best practices.
<i>Accomplishments</i>	<i>Implemented annual cybersecurity awareness training; continued to share and communicate cyber threat alerts; and collaborated with the federal Cybersecurity & Infrastructure Security Agency.</i>
<i>Outcomes/Metrics</i>	<i>Establishes a framework for a statewide cyber program in training and educating end users on common vulnerabilities.</i>

STRATEGIC PRIORITY 3 – CLOUD

Modernize infrastructure toward the cloud

FY21 Strategy 1	Identify best practices for the development and implementation of a statewide cloud policy.
<i>Accomplishments</i>	<i>Researched other state best practices and consulted with Gartner.</i>
<i>Outcomes/Metrics</i>	<i>Ensures adherence to continuous improvement and an effective way to develop a statewide cloud policy.</i>
FY22 Strategy 1	Develop a cloud strategy and framework to implement a statewide cloud policy
<i>Accomplishments</i>	<i>Identified a standard playbook to develop the cloud strategy and framework statewide cloud policy in line with best practices.</i>
<i>Outcomes/Metrics</i>	<i>Draft cloud strategy and framework is under review by Executive Team; anticipate completion of a cloud policy by end of FY22.</i>

STRATEGIC PRIORITY 4 – DATA	
Integrate data across the enterprise	
FY21 Strategy 1	Develop a common pool of integrated data from disparate data sources as a foundation for making rationale policy decisions.
<i>Accomplishments</i>	<i>Developed a Geospatial Strategic Plan to consolidate data from disparate sources.</i>
<i>Outcomes/Metrics</i>	<i>Provides the foundation for establishing an enterprise portal.</i>
FY21 Strategy 2	Utilize predictive and analytics tools to determine most effective and efficient methodology for service delivery and rate development.
<i>Accomplishments</i>	<i>Fully implemented the cost model module to ensure the Office of Cost Recovery meets federal regulations.</i>
<i>Outcomes/Metrics</i>	<i>Implementing the cost model module provides transparency for enterprise service cost recovery, cost recovery scenario analysis capability, rate development, and improves report functionality.</i>
FY22 Strategy 1	Integrate map data into an enterprise portal technology to support solution analytics.
<i>Accomplishments</i>	<i>Portal definition of requirements are in process.</i>
<i>Outcomes/Metrics</i>	<i>Will improve accessibility to map data and analytic capability.</i>

STRATEGIC PRIORITY 5– PUBLIC SAFETY COMMUNICATIONS	
Implement an integrated Public Safety Communications Network	
FY21 Strategy 1	Implement governance body and advisory groups to promote a collaborative environment to inform stakeholders about projects, initiatives for accountability, efficiency, and transparency.
Accomplishments	<i>Created the P25 – Digital Trunk Radio System (DTRS) Advisory Committee that includes various internal and external subject matter experts.</i>
	<i>Initiated a committee meeting to review project, goals and plans.</i>
Outcomes/Metrics	<i>Improves project strategic planning, operational policies and documentation.</i>
FY21 Strategy 2	Develop and implement policies, procedures, documentation stores, and best practices for the radio network operations center.
Accomplishments	<i>Implemented an internal information management system to provide all DoIT Public Safety Communications personnel a single clearinghouse for accessing and storing information.</i>
Outcomes/Metrics	<i>Improves access to all system, subscriber, stakeholder and technical data, and efficient update capability.</i>
FY21 Strategy 3	Continue to deploy statewide digital multi-agency communications system to benefit first responders.
Accomplishments	<i>Secured three new radio tower sites in the East Mountain area of Bernalillo County and initiated construction.</i>
	<i>Initiated a sub-project to upgrade five existing radio tower sites to DTRS capability.</i>
Outcomes/Metrics	<i>Expands the DTRS system coverage from 10% to approximately 22% mobile outdoor geographic coverage.</i>
FY22 Strategy 1	Expand radio customer base.
Accomplishments	<i>Added eight local agencies to the DTRS system including New Mexico State University Police, Village of Los Lunas, Tijeras Fire Department, Lifeflight Lifeguard (air ambulance) and Hidalgo, Cibola and Eddy counties.</i>
	<i>Added five federal agencies to the DTRS system including the National Park Service, U.S. Marshall Service, Bureau of Alcohol, Tobacco and Firearms, Immigration and Customs and U.S. Forest Service.</i>
Outcomes/Metrics	<i>Enhances service coverage, quality and contemporary features to support achievement of interoperability among public safety entities.</i>

STRATEGIC PRIORITY 6 – GEOSPATIAL TECHNOLOGY	
Develop and deploy a Geospatial Technology strategy	
FY21 Strategy 1	In collaboration with the Earth Data Analysis Center, increase geospatial data offerings statewide to improve decision making.
<i>Accomplishments</i>	<i>Coordinated the inclusion of data from several acquisition programs including broadband, public safety, water, aerial/satellite imagery, and socio-economic.</i>
<i>Outcomes/Metrics</i>	<i>Increases the terabytes of data to the Geospatial Data Clearinghouse, resulting in continuous updates and additional data.</i>
FY21 Strategy 2	Ensure geospatial data are current, accurate, open, interoperable and easy to access.
<i>Accomplishments</i>	<i>Supported management in the continued development of Resource Geographic Information System (RGIS).</i>
<i>Outcomes/Metrics</i>	<i>Ensures the data in the RGIS is accurate, complete, interoperable and easily accessible. Data is provided at no cost and is available in a variety of formats to meet the geospatial professional community needs.</i>
FY22 Strategy 1	Develop a statewide geospatial information strategic plan.
<i>Accomplishments</i>	<i>Completed the statewide Geospatial Strategic Plan in June 2021 and submitted to Executive Leadership for review and approval.</i>
<i>Outcomes/Metrics</i>	<i>Aligns with the department's strategies to standardize, modernize and transform in the areas of administration, policy and data services.</i>

TABLE 2: FY 2021 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY21

<i>APPLICATION</i>	
Accomplishment	Continued implementing multiple SHARE application changes to support State and Federal COVID-19 relief efforts including payment processing for the Human Services Department's emergency low income program, Workforce Solutions Department's non-unemployment insurance program, and Department of Finance and Administration's Emergency Rental Assistance Program. Also, continued implementing COVID-19 SHARE Time Reporting Codes and processes, including COVID-19 Hazard Duty Pay, and extension of the 240 hours for annual leave through July 9, 2021.
Value or Impact	SHARE plays a critical role in timely payment processing for all COVID-19 relief efforts and allows state employees to track COVID-19 related activities for potential federal reimbursement.
Accomplishment	Completed SHARE configuration of the Early Childhood Education and Care Department (ECECD), including implementation of the Grants module and transfer of employees from the Children, Youth, and Families Department to ECECD.
Value or Impact	ECECD is a fully operational agency in FY21, and SHARE configuration meets ECECD's HR, payroll and financial needs including grants tracking and federal reporting.
Accomplishment	Upgraded all SHARE Oracle Databases to Oracle version 19c.
Value or Impact	SHARE Oracle Databases will be supported by Oracle with Premier Support through April 30, 2024, and Extended Support through April 30, 2027. Upgrades and support ensure continuity of operations.
Accomplishment	Onboarded the Environment Department and Aging and Long Term Services Department to the SHARE Enterprise Learning Management (ELM) System.
Value or Impact	SHARE ELM is user friendly and provides an enterprise level solution for employee learning, including web-based and in-person options. By using ELM agencies receive DoIT SHARE training and support, reporting and enrollment tracking capabilities and the ability to create courses.
<i>DATA</i>	
Accomplishment	Completed a major geospatial data enhancement to support the rural broadband project initiatives.
Value or Impact	Provides a robust geospatial data library available to federal, state, local and private entities. Data identifies broadband infrastructure, unserved locations and public hotspots to support student learning and communities.
Accomplishment	Completed implementation of the cost allocation model module to ensure complete service cost recovery including cost recovery scenario analysis and enhanced reporting functionality.

Value or Impact	Provides an IT service catalog chargeback methodology based on leading industry best practices, allowing DoIT to model predictive trend analysis to improve rate development and transparency.
PROCESS IMPROVEMENT	
Accomplishments	Enhanced the State's perimeter firewall and basic security tools.
Value or Impact	Improves cyber hygiene.
Accomplishments	Upgraded Easy Vista IT service management solution.
Value or Impact	Provides up-to-date resources for state employees requesting service desk assistance and results in improved security, enhanced reporting capabilities, more efficiency and increased quality of customer service satisfaction.
WORKFORCE	
Accomplishments	Established the Office of the Chief Information Security Officer (CISO) and hired a cybersecurity analyst and project manager.
Value or Impact	Supports cybersecurity initiatives for establishing the Security Operations Center to combat cyber threats and mitigate risks.
Accomplishments	Hired 10 critical positions.
Value or Impact	Increases staffing levels in key areas spanning Radio Communications, Cybersecurity, Broadband and Project Management, and furthers DoIT to better serve its customers and operate more proficiently.
CUSTOMER SERVICE	
Accomplishments	Enhanced SHARE customer service with production support, training, and responsiveness to agency requests for SHARE modules to expand functionality and provided solutions to complex issues like COVID-19.
Value or Impact	Supports state agency's mission critical operations and provides solutions to meet requirements and deadlines for all COVID-19 activities.
Accomplishments	Deployed a communication process for state agencies O365 migration.
Value or Impact	Provides state agencies accessibility to on-going O365 migration information, updates and frequently asked questions.
TELEWORK	
Accomplishments	Deployed multiple call centers for several state agencies to support mission critical activities for telework workforce including the Taxation and Revenue Department, Regulation and Licensing Department, NM Environment Department, Human Services Department, and Department of Health.
Value or Impact	Provides a cost effective solution, productivity-enhancing tool for communications to support mission critical activities while teleworking.

Accomplishments	Purchased 490 laptops of which 201 were issued or loaned out to provide agencies resources to support state employees teleworking.
Value or Impact	The current world-wide chip shortage impacts delivery of computer devices and by acquiring laptops early on the department has laptops readily available as agency needs arise.

TABLE 3: Other Key IT Accomplishments – FY21

IV. IT STRATEGIC GOALS AND STRATEGIES

STRATEGIC PRIORITY 1 – BROADBAND	
Enhance State broadband technologies and support capabilities	
FY22 Strategy 1	Identify and support availability of broadband services through mapping, planning, technical assistance and capacity building.
FY22 Strategy 2	Facilitate technical and federal grant assistance for providers and communities.
FY22 Strategy 3	Continuously update Geospatial broadband updates and services.
FY23 Strategy 1	Consolidate state broadband resources within the Office of Broadband Access and Expansion.
FY23 Strategy 2	Sustain permanent recurring funding to support the Office of Broadband Access and Expansion.

STRATEGIC PRIORITY 2 – CYBERSECURITY	
Mature cybersecurity capabilities and practices	
FY22 Strategy 2	Define roles, responsibilities and accountability for cybersecurity activities across state agencies.
FY22 Strategy 3	Develop Security Governance Framework.
FY23 Strategy 1	Utilize Cybersecurity program for agility and continuous improvement.
FY23 Strategy 2	Identify, define, and emphasize core principles, risk mitigation, and best practices.
FY23 Strategy 3	Establish a baseline to ensure the Security Operation Center is implemented appropriately to meet the state's security needs.

STRATEGIC PRIORITY 3 – CLOUD	
Modernize infrastructure toward the cloud	
FY22 Strategy 2	Strengthen communications with agencies to establish a consistent risk-based approach to cloud infrastructure and solutions.
FY22 Strategy 3	Promote and enhance the critical role of technology services in business and continuity planning.
FY23 Strategy 1	Become the Cloud Broker to promote cross-agency collaborative solutions to enable and transform state government business.
FY23 Strategy 2	Enable multi-Cloud access to allow for migrating agency and organization workloads.

STRATEGIC PRIORITY 4 – DATA	
Integrate data across the enterprise	
FY22 Strategy 1	Integrate mapping technologies to analyze trends materializing in a geographical manner.
FY22 Strategy 2	Develop and implement an enterprise adaptable data classification policy and data management plan.
FY23 Strategy 1	Develop capability to share our data across the enterprise.
FY23 Strategy 2	Appoint or hire a State Data Architect to increase and improve data interactions.

STRATEGIC PRIORITY 5– PUBLIC SAFETY COMMUNICATIONS	
Implement an integrated Public Safety Communications Network	
FY22 Strategy 2	Promote a collaborative environment with stakeholders, including municipal and tribal governments to provide information on projects, initiatives, and services.
FY23 Strategy 1	Initiate online interface for service requests and information for Public Safety Communication subscribers and stakeholders.
FY23 Strategy 2	Continue to increase the DTRS subscriber base by adding at least five new subscriber agencies.
FY23 Strategy 3	Continue expansion of the geographic coverage of the system by adding additional tower sites to provide approximately 38% outdoor mobile coverage depending on funding availability.

STRATEGIC PRIORITY 6 – GEOSPATIAL TECNOLOGY	
Develop and deploy a Geospatial Technology strategy	
FY22 Strategy 2	Enable environments that deploy data as a service to citizens.
FY23 Strategy 1	Establish agency policy that recognizes roles and responsibilities of the Geospatial Information Officer and the Geospatial Advisory Committee.
FY23 Strategy 2	Identify resources to support statewide data acquisition and service requirements.

TABLE 4: IT Strategic Goals and Strategies

Appendix C shows an overview of DoIT’s IT Strategic Plan for the 2021-2023 timeline.

V. IT FISCAL AND BUDGET MANAGEMENT

A. IT OPERATING BUDGET (C1)

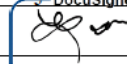
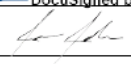
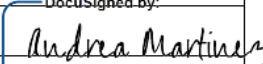
Information Technology Base Operating Budget Informational Purposes Only					
Agency Name:	Department of Information Technology			Agency Code:	36100
Base Request Operational Support of IT. Check one of the options below: Flat Budget ☐ or Expansion from previous year ☒					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY20 Actual	FY21 Actual (unaudited)	FY22 OpBud	FY23 Request	FY24 Estimate
General Fund	\$853.2	\$835.3	\$1,801.2	\$11,640.8	\$11,640.8
Other State Funds	\$59,272.9	\$62,943.8	\$61,104.1	\$55,834.8	\$55,834.8
ISF/IAT	\$11,844.9	\$10,744.0	\$8,695.2	\$8,134.5	\$8,134.5
Fund Balance	\$0.0	\$0.0	\$0.0	\$2,918.2	\$2,918.2
Total	\$71,971.0	\$74,523.1	\$71,600.5	\$78,528.3	\$78,528.3
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY20 Actual	FY21 Actual	FY22 Op Bud	FY23 Request	FY24 Estimate
Personal Services & Employee Benefits	\$14,403.9	\$14,820.8	\$15,742.3	\$18,610.4	\$18,610.4
Contractual & Professional Services	\$4,664.1	\$3,418.8	\$6,818.8	\$6,779.9	\$6,779.9
IT Other Services	\$37,511.9	\$41,708.9	\$40,344.2	\$45,003.5	\$45,003.5
Other Financing Uses	\$11,546.6	\$10,744.0	\$8,695.2	\$8,134.5	\$8,134.5
Total	\$68,126.5	\$70,692.5	\$71,600.5	\$78,528.3	\$78,528.3
	Agency Cabinet Secretary/ Director (mandatory)	CIO or IT Lead (mandatory)	Chief Finance Officer (mandatory)		
Print Name	Raja Sambandam	Jason Johnson	Andrea E. Martinez		
Signature					
Phone	505-827-2010	505-827-5209	505-476-3033		
Date	09/01/21	09/01/21	09/01/21		
Email address	Raja.Sambandam2@state.nm.us	jason.johnson@state.nm.us	andreae.martinez@state.nm.us		

TABLE 5: (361) Department of Information Technology - C1

B. CAPITAL IMPROVEMENT, SPECIAL AND SUPPLEMENTAL FUNDING AND COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING

The department submitted an Infrastructure Capital Improvement Plan (ICIP) to Department of Finance and Administration requesting capital outlay funding for the SIMMS building remodel, P5 Public Safety Radio System, and Albuquerque Radio Communications building.

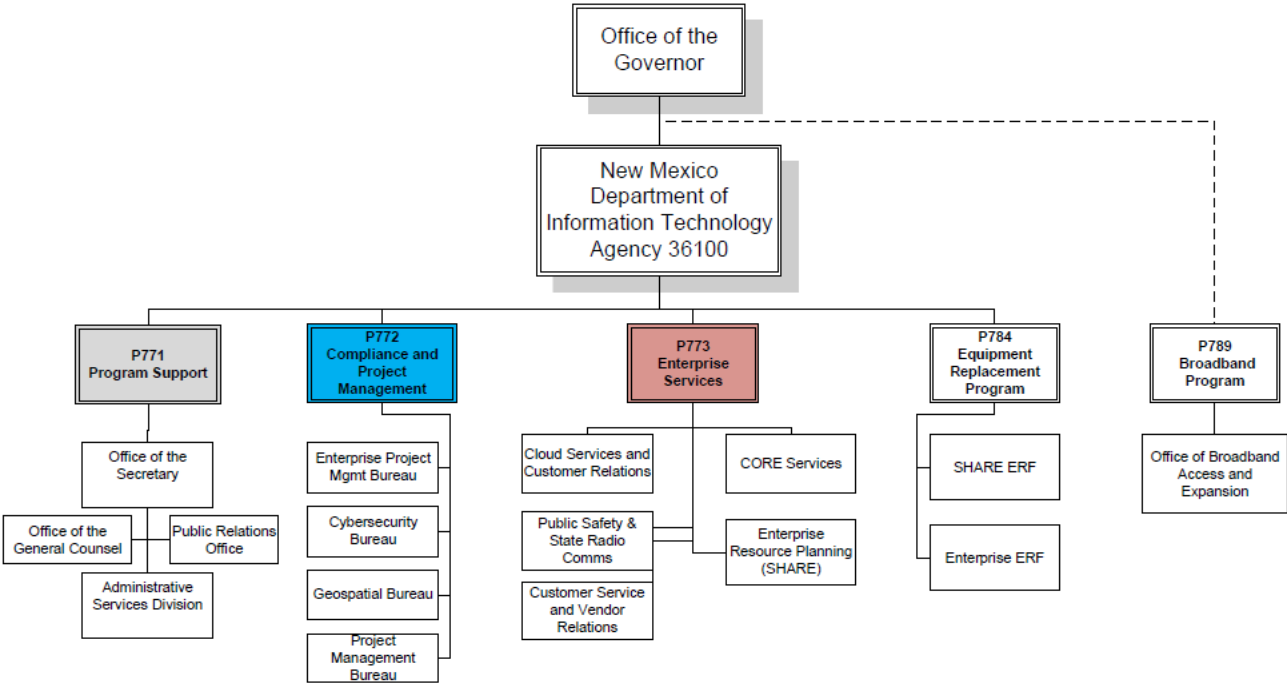
The department is requesting supplemental funding to supplement agencies budgets due to FY22 shortfall for the Digital Workspace – Microsoft Office 365 (O365).

The department is not requesting C2 funding for FY23.

C. REQUEST FOR REAUTHORIZATION OF GENERAL APPROPRIATIONS

The department plans to request reauthorization of prior capital outlay general fund appropriations from Laws 2019, Chapter 277, Section 32 (4) – for the remaining balance of the \$10 million for broadband expansion in rural areas; and Laws 2019, Chapter 277, Section 61 for remaining balance of the appropriation from the equipment replacement revolving funds to improve or replace the central telephone system statewide.

APPENDIX A – ORGANIZATION CHART



APPENDIX B – MAJOR APPLICATIONS

The Department of Information Technology (DoIT) hosts internal applications and provides shared enterprise services to other agencies. Applications shown in the table below fall under three categories:

1. DoIT Internal – supports the help desk, billing, telecommunications expense management, websites, oversight and reporting and service rate development.
2. Service Delivery – supports core and shared services.
3. Mainframe

NAME	FUNCTIONALITY/ BUSINESS PROGRAM SUPPORTED
<i>DoIT INTERNAL</i>	
DoIT Website	Internal and external communications, templates, forms, guidance
Easy Vista	Service Desk ticketing system
Pinnacle	Telecommunications expense management
Project Oversight and Compliance Database	Tracks project certification documentation, project status, and procurement reviews
Project Portfolio Dashboard	Quarterly reporting on the status of certified IT projects
Nicus M-PWR	Enterprise Services billing system (Bill of IT) and Cost Model to develop service rates, analyze trends and to ensure cost recovery
Sunshine Portal	Presents State agencies information including personnel, contracts, expenditures, and other data related to government transparency for public access
Verizon Billing	Mobile call detail
<i>SERVICE DELIVERY</i>	
Avaya Voice System	Telephone system
Cisco Voice System	Telephone system
Microsoft Exchange/O365	Enterprise email, digital workplace suite
VMware ESXi v6.7U3, v60U2, v7.0	Exchange Cluster Virtualization hypervisor (separates operating system and application from physical hardware)
VMware ESXi v7.0	VxRail Cluster Virtualization hypervisors (Simms Datacenter)
VMware ESXi v7.0	VxRail Cluster Virtualization hypervisors (Oso Grande Datacenter)
Aviat Provision – Enterprise Microwave Management Solution	Monitors microwave data transmission system; alerts the department of problems or reduced capability; and provides configuration and system management
Solarwinds Orion Platform	Monitors all routers, switches, environmental alarms at facilities, network performance parameters and provides alerts to potential issues
Genesis Genwatch Suite	Provides enhanced statistical and analytical data collection for the radio system, ability to generate reports on system usage, performance and grade of service
SHARE	Statewide ERP solution for financial management and human capital management
Nessus	Vulnerability scanner
<i>MAINFRAME</i>	
Child Support Enforcement System	Legacy Human Services Department application supporting the Child Support Enforcement Division

APPENDIX C – IT STRATEGIC PLAN OVERVIEW

Department of Information Technology IT Strategic Plan Overview

We partner with state government organizations to deliver innovative solutions to advance the attainment of their core missions.

Business Objectives	Business Capabilities	IT Strategic Actions			Strategic Roadmap		
		Standardize	Modernize	Transform	2021	2022	2023
 Operational Excellence	Improve business processes and efficiencies to better serve constituents	Leverage the State purchasing power Set expectations for service delivery	Implement Best Practices Governance Communication Transparency Exceed Performance Metrics			Initiative 1 - Communication Plan Initiative 2 - Service Level Agreements Initiative 3 - Volume Pricing Procurements	
 Innovation	Modernize technology for business productivity	Develop and Deploy Geospatial Technology Modernize Our Infrastructure Toward the Cloud	Modernize Public Safety Communication Network		Initiative 1 - Digital Workspace	Initiative 2 - Radio Communication System	Initiative 3 - ERP Needs Assessment & Strategy Initiative 4 - Web-based Tools
 Customer Experience	Leverage technology to improve the customer experience	Become the Cloud Broker Enhance State Broadband and Technologies	Expand Customer Base Improve Customer Satisfaction Establish Self-service Capabilities			Initiative 1 - Service Management Enhancement Initiative 2 - EPMP Modernization Initiative 3 - Enterprise Service Financial Management	
 Security and Compliance	Secure and protect agency and state information technology	Mature Cybersecurity Capabilities and Practices	Capability to share our data across the enterprise		Initiative 1 - Cloud Strategy and Associated Framework Initiative 2 - Security Governance Framework Initiative 3 - Cybersecurity Initiatives		
Key Dependencies and Risks				KPIs/Metrics			
Dependencies - Staff retention and succession planning - Funding - Customer buy-in - Vendor relationships - Vendor management - Technology solutions affordability				KPIs/Metrics - Execute Service Level Agreements (SLAs) for 30% for existing services and all new services - Increase radio customer base by 10 subscriber agencies - Establish at least three (3) web-based tools by FY23 - Migrate 100% of DoIT essential production services and existing hosted client services to State Enterprise Cloud services in FY22 - Implement three (3) self-service capabilities by FY23 - Achieve 85% overall customer satisfaction - Issue critical threat vulnerability alerts within 6 hours of notification			
Risks - Cyber threats - Change in direction and priorities - Technology obsolescence - Adequate Resources - Unfunded mandates - Misalignment of technology solutions with business processes							