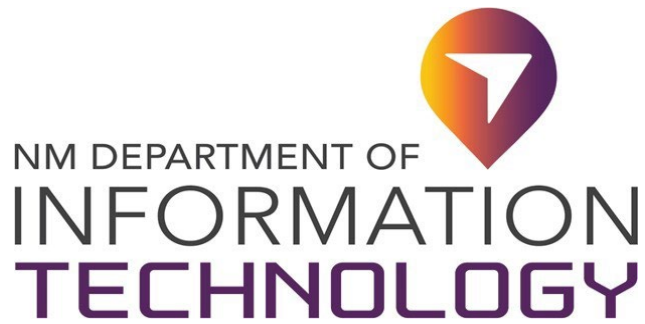




**Fiscal Year 2024
IT STRATEGIC PLAN
September 1, 2022**

**Peter Mantos
Cabinet Secretary Designate
and State Chief Information Officer**

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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 serve 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, with a new direction and opportunity for the state. Developed with input from agency and technology leaders across the State, the FY21 – FY23 IT Strategic Plan identified six strategic imperatives, to guide the State's technology efforts as we standardize, modernize, and transform technology. With the recent change in DoIT leadership, in the interim for FY24, DoIT will continue to focus on these imperatives and improve the customer experience. The 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 FY22, and this was a year to focus on priorities and the current needs for the State of New Mexico. 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 COVID-19 relief efforts. The department continues to improve its services and processes – and the role DoIT plays for its customers.

I. AGENCY OVERVIEW

A. AGENCY MISSION

The New Mexico Department of Information Technology is the enterprise technology partner *serving* and *supporting* state agencies with innovative solutions to advance the delivery of their core missions and create progress for all New Mexicans.

B. AGENCY GOALS

- *Enhance State broadband technologies and support capabilities*
- *Mature our cybersecurity capabilities and practices*
- *Improve our customer experiences by focusing on their needs*
- *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. VISION AND PRIORITIES

In FY24, our vision is to successfully continue to deliver on the six strategic initiatives as well as placing importance on improving the customer experience and addressing high priority items to include:

- Supporting the state's Office of Broadband Access and Expansion (OBAE) to execute existing strategies associated with expanding broadband infrastructure and digital equity statewide
- Establishing a robust cybersecurity program including policies, procedures, standardized tool sets, a training and awareness certification program and implementing a statewide enterprise cybersecurity operation center
- Effectively managing DoIT IT Service Rates, agency utilization and associated revenue streams to meet the agency's budgetary requirements
- Hiring of key personnel to address adequate coverage of services
- Succession planning to address upcoming retiring personnel
- Evaluating DoIT workforce and establishing benchmarks
- Modernizing computing, network, public safety communications and phone infrastructure to improve services and
- Reducing 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.

D. 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 structure, subject to State Personnel Office (SPO) approval.

II. 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 – Data will be entered in the portal by September 30, 2022.

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 published a library of IT 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. An additional multi-agency table-top exercise guided by the federal Cybersecurity and Infrastructure Security agency is anticipated in FY23 to further identify needs during a cybersecurity threat.

The State Chief Information Security Officer (CISO) has successfully implemented a statewide vulnerability program and will follow with an Attack Surface Management system. Additionally, the department implemented multifactor authentication for identity validation and will stand up an enterprise security operations center (SOC).

The CISO continues to promote annual cybersecurity awareness certification for all branches of government and their contractors. Plans are underway, with a goal of making an annual cybersecurity awareness certification available statewide through the Enterprise Learning Management Tool in SHARE. 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 infrastructure and technology activities across the state.

<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	\$65.2 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	\$10 million
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	6/30/23
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	6/30/24
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	12/31/22
Strategic Priority	Modernize email infrastructure
<i>BILLING SYSTEM REPLACEMENT AND COST MODEL MODULE</i>	
Project Description	Replace end-of-life, on-premises billing system with a SaaS solution, including an updated cost allocation and cost model for developing DoIT service rates.
Estimated Project Costs	\$2.1 million
Current Funding	\$2.4 million
Certified Project Phase	Close-out
Estimated Completion	12/30/22
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 in transition to Maintenance and Support
Estimated Completion	11/30/23
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	12/31/22 – 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	\$200 thousand
Current Funding	\$200 thousand (SHARE Equipment Replacement Fund)
Project Phase	Implementation
Estimated Completion	01/31/23
Strategic Priority	Integrate data across the enterprise

TABLE 1: Current IT Projects

5. Workforce

A. Full Time Employees

As of August 22, 2022, the department has 173 authorized IT full time employees (FTE) with 132 filled and 41 vacant. Currently DoIT workforce needs include the following IT classifications:

- IT Developers (I-III & Manager)
- IT Architect
- IT Business Analysts (I-II)
- IT CIO (IV)
- IT Database Administrators (II-III)
- IT End User Support (II-III & Manager)
- IT Network Administrators (I-III, Supervisor and Manager)
- IT Project Managers (I-IV)
- IT Security & Compliance Administrator II
- IT Systems Administrators (II-III & Manager II)

Ninety percent of all DoIT employees participate in a hybrid teleworking and working in the office, 10 percent work in the office.

B. IT Professional Services Contractors

The department has IT professional contractors to support our IT systems and applications for network, public safety communications, voice, and SHARE. The department will enter the details in the portal by September 30th.

6. Challenges

Tactically, DoIT's greatest challenges include:

- Sustaining operational funding to support statewide cybersecurity
- "Doing more with less" and adapting to shifting priorities
- Recruiting, retaining and developing talented IT professionals, especially in technical and project management disciplines to support core initiatives – obstacles include:
 - Competitive compensation
 - Geographic flexibility
 - Limited IT workforce pool
 - Time to hire is too long
- Recruiting, retaining and developing talented broadband professionals, especially in technical and project management disciplines to support core broadband 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
- Promoting and marketing DoIT services to demonstrate value added services and to remain competitive with other solutions
- Increasing capacity to rapidly understand new customer needs, innovatively apply technology to meet those needs
- Defining and implementing viable models to improve technology service capabilities across the State
- Developing a technical vision that keeps DoIT services relevant to customer agencies, given technology evolution
- Maintaining project schedules and goals with limited funding
- Mitigating external factors potentially impacting broadband infrastructure deployment such as supply chain delays, labor shortages, and various non-state permitting and regulatory complexities

III. FY22 KEY ACCOMPLISHMENTS

With DoIT leadership direction, and responding to COVID-19 pandemic needs, the department baselined activities to align with the FY21 – FY23 Statewide Strategic Plan. While the department focused on several initiatives throughout FY22, some were not completed due to shifting priorities. The following includes key accomplishments.

A. FY22 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – BROADBAND	
Enhance State broadband technologies and support capabilities	
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>Accomplishment</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>Nine entities have used the SWPA procurement vehicle to obtain support for broadband initiatives.</i>
FY22 Strategy 2	Identify and support availability of broadband services through mapping, planning, technical assistance and capacity building.
<i>Accomplishment</i>	<i>Implemented an interactive map, obtained latest fiber route data from internet service providers (ISPs); Identified need for subject matter experts (SME); hired Broadband Director.</i>
<i>Outcomes/Metrics</i>	<i>Hired digital equity and communication outreach SME and hired engineering and program management consulting firms to support the broadband initiatives statewide.</i>
<i>Accomplishment</i>	<i>Released two requests for information (RFI) on Statewide Middle Mile needs; prepared Notice of Funding Opportunity (NOFO) and pilot grant program.</i>
<i>Outcomes/Metrics</i>	<i>Received 23 formal responses to RFI, this will potentially provide data to establish a baseline for middle mile needs; the NOFO and grant pilot project should improve awareness.</i>
FY22 Strategy 3	Facilitate technical and federal grant assistance for providers and communities.
<i>Accomplishment</i>	<i>Responded to federal grant funding opportunities per American Rescue Plan Act (ARPA) and Infrastructure Investment and Jobs Act (IIJA); established the New Mexico Technical Assistance Program (NMTAP).</i>

<i>Outcomes/Metrics</i>	<i>Several communities participated in NMTAP which aids with planning, accessibility, federal grant opportunities and potential broadband expansion.</i>
<i>Accomplishments</i>	<i>Conducted four webinars for the Connect New Mexico pilot program.</i>
<i>Outcomes/Metrics</i>	<i>To be determined, pending participation in grant applications.</i>
FY22 Strategy 4	Continuously update Geospatial broadband updates and services
<i>Accomplishment</i>	<i>Developed and rolled out an interactive map; obtained latest fiber route data; and incorporated relevant federal data.</i>
<i>Outcomes/Metrics</i>	<i>Internet Service Providers offered data for the state broadband map which will provide more current data that will potentially result in improved broadband coverage.</i>
FY23 Strategy 1	Consolidate state broadband resources within the Office of Broadband Access and Expansion (OBAE)
<i>Accomplishment</i>	<i>In the interim, prior to appointment of the Broadband director in mid-July, the Broadband Advisor, DoIT General Counsel and Human Resources Director finalized position descriptions for OBAE staff, and four positions were posted in late August.</i>
<i>Outcomes/Metrics</i>	<i>Interviews are underway, OBAE anticipates filling positions by November 2022.</i>
<i>Accomplishments</i>	<i>Focused on collaborations with Public Education Department (PED), Public School Facilities Authority (PSFA) and the Department of Transportation (DOT). OBAE provided support to PSFA on the development of a request for proposals (RFP) for the State Education Network.</i>
<i>Outcomes/Metrics</i>	<i>OBAE is expanding the PED Broadband Help Desk statewide; the Help Desk provides guidance associated with the Federal Affordable Connectivity Program; exploring consolidation of PSFA broadband staff with OBAE in FY24 and partnering with DOT will help reduce permitting fees.</i>

STRATEGIC PRIORITY 2 – CYBERSECURITY

Mature cybersecurity capabilities and practices

FY22 Strategy 1	Update information security policies
<i>Accomplishments</i>	<i>DoIT finalized updates to 19 security policies; distributed to DoIT Internal staff during the fourth quarter of FY22 and subsequently published the policies on the DoIT website.</i>
<i>Outcomes/Metrics</i>	<i>Provides policies to address current security trends and a foundation for future needs.</i>
FY22 Strategy 2	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 and Infrastructure Security Agency.</i>
<i>Outcomes/Metrics</i>	<i>Established framework for a statewide cyber program in training and educating end users on common vulnerabilities.</i>
<i>Accomplishments</i>	<i>Increased state agency participation in the vulnerability scanning program.</i>
<i>Outcomes/Metrics</i>	<i>Seventy agencies are onboarded, covering 96 percent of statewide FTE, mitigating cyber risk.</i>
FY22 Strategy 3	Define roles, responsibilities and accountability for cybersecurity activities across state agencies.
<i>Accomplishments</i>	<i>Completed 70 enterprise risk assessments in accordance with the National Institute of Standards and Technology (NIST).</i>
<i>Outcomes/Metrics</i>	<i>Provides a baseline for state agencies to identify risks and vulnerabilities defined by NIST SP 800.</i>
<i>Accomplishments</i>	<i>Defined adequate roles in Vulnerability Management as a Service (VMAS), for accountability and remediation.</i>
<i>Outcomes/Metrics</i>	<i>Establishes framework of roles for a state government wide VMAS.</i>
FY22 Strategy 4	Develop Security Governance Framework
<i>Accomplishments</i>	<i>Conducted quarterly Cyber Advisory Committee meetings.</i>
<i>Outcomes/Metrics</i>	<i>Communicates updates and status on progress of cyber initiatives.</i>
FY23 Strategy 1	Utilize Cybersecurity program for agility and continuous improvement.
<i>Accomplishments</i>	<i>Established an agile and dependable scanning of State IT assets for vulnerabilities.</i>
<i>Outcomes/Metrics</i>	<i>Monthly scanning continuously monitors vulnerabilities and defines reporting availability.</i>

STRATEGIC PRIORITY 3 – CLOUD

Modernize infrastructure toward the cloud

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 for a statewide cloud policy in line with best practices.</i>
<i>Outcomes/Metrics</i>	<i>Draft cloud strategy and framework is under review; anticipate completion of a cloud policy by end of FY23.</i>
FY22 Strategy 2	Strengthen communication with agencies to establish a consistent approach to cloud infrastructure and solutions.
<i>Accomplishments</i>	<i>Held meetings with Chief Information Officers (CIO) and State Chief Information Security Officers (CISO).</i>
<i>Outcomes/Metrics</i>	<i>Establishes transparency and the opportunity for state agency's CIO and CISO to provide input.</i>
FY22 Strategy3	Promote and enhance the critical role of technology services in business and continuity planning.
<i>Accomplishments</i>	<i>Implemented tabletop exercise for critical applications such as SHARE.</i>
<i>Outcomes/Metrics</i>	<i>Establishes an annual tabletop exercise cadence to mitigate cyber and business risk and improve internal controls.</i>
FY23 Strategy 1	Promote cross-agency collaborative solutions to transform state government business by becoming the State's Cloud Broker.
<i>Accomplishments</i>	<i>Initiated plans to establish DoIT as the State's Cloud Broker.</i>
<i>Outcomes/Metrics</i>	<i>Will define DoIT's roles and responsibilities as the State's Cloud Broker.</i>

STRATEGIC PRIORITY 4 – DATA

Integrate data across the enterprise

FY22 Strategy 1	Expand, update, and refresh technology and organization practices
<i>Accomplishment</i>	<i>Phase 1 of migration to complete virtualization continues as part of the data center technology refresh.</i>
<i>Outcomes/Metrics</i>	<i>Successfully complete Phase 1 of migration in FY23.</i>

FY22 Strategy 2	Utilize enterprise documentation and tools to facilitate data sharing
<i>Accomplishment</i>	<i>Initiated migration to cloud technologies for office productivity applications to provide sharing and collaboration.</i>
<i>Outcomes/Metrics</i>	<i>Establishes cloud-based SharePoint and Teams for collaboration and data sharing.</i>
FY23 Strategy 1	Integrate mapping technologies to analyze trends materializing in a geographical manner
<i>Accomplishment</i>	<i>Defined and implemented geographical dispersion analysis for trending.</i>
<i>Outcomes/Metrics</i>	<i>Establishes location based "geo-fencing" to protect user data and email access restrictions.</i>

STRATEGIC PRIORITY 5– PUBLIC SAFETY COMMUNICATIONS	
Implement an integrated Public Safety Communications Network	
FY22 Strategy 1	Expand radio customer base.
Accomplishments	<i>Added two new state agencies, four local governments and three federal agencies to radio services.</i>
	<i>Received three letters of intent from local governments declaring intent to join state radio communication services. Participated in several meeting at the invitation of external agencies to learn more about DoIT radio services. Presented at a national conference about Digital Trunked Radio System (DTRS) and DoIT radio services.</i>
Outcomes/Metrics	<i>Increased adoption of the statewide public safety communications system resulting in improved interoperability among agencies and improved safety and service for first responders.</i>
FY22 Strategy 2	Promote a collaborative environment with stakeholders, including municipal and tribal governments to provide information on projects, initiatives, and services.
Accomplishments	<i>Launched quarterly subscriber's group meetings for all public safety communications services subscribers at state, local, federal and tribal levels. Group meets quarterly to share information, hear suggestions and concerns, discuss performance and operation of system. Also created Working groups to concentrate on specific needs such as improving interoperability and multijurisdictional communications.</i>
	<i>Established the DTRS project advisory committee; meets bi-monthly to discuss the ongoing DTRS project and radio system and provides feedback and support to project managers. The committee includes state, local and federal stakeholder agencies.</i>
Outcomes/Metrics	<i>Increased external subscribers and stakeholders' participation in the deployment, management and operation of the state's public safety radio communications systems. Improved relationships and interoperability between agencies.</i>
FY22 Strategy 3	Deploy statewide digital multi-agency communications system to benefit first responders
Accomplishments	<i>Placed five new DTRS radio sites online, began construction of 22 new DTRS radio sites slated for completion in FY23.</i>
	<i>Secured funding and developed the scope of work for FY24 phase of project, engaged vendors for proposals and prepared Project Certification Committee documentation in preparation for vendor contracts.</i>
Outcomes/Metrics	<i>Achieved approximately 40 percent mobile statewide coverage on the DTRS radio system.</i>

STRATEGIC PRIORITY 6 – GEOSPATIAL TECHNOLOGY	
Develop and deploy a Geospatial Technology strategy	
FY22 Strategy 1	Develop a statewide geospatial information strategic plan
<i>Accomplishment</i>	<i>Engaged New Mexico broadband providers on acquiring timely broadband access data and with FCC on sharing map information and validating current data.</i>
<i>Outcomes/Metrics</i>	<i>State broadband planning and programming emphasizes importance of strong geospatial capacity and integration with broadband mapping, programming, and investment.</i>
FY22 Strategy 2	Enable environments that deploy data as a service to citizens
<i>Accomplishment</i>	<i>Created interactive broadband map, available to public on OBAE website, to engage various stakeholders throughout the state regarding available of broadband services, broadband deployment progress, and relevant socioeconomic data.</i>
<i>Outcomes/Metrics</i>	<i>Provides website access for relevant broadband stakeholders.</i>
FY23 Strategy 1	Establish agency policy that recognizes roles and responsibilities of the Geospatial Information Officer and Geospatial Advisory Committee
<i>Accomplishment</i>	<i>Took necessary steps to build sustained geospatial capacity and expertise to support all DoIT program needs.</i>
<i>Outcomes/Metrics</i>	<i>Posted job opening to fill recently vacated Geospatial Information System position.</i>

TABLE 2: FY 2022 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY22

<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, Department of Finance and Administration's (DFA) Emergency Rental Assistance Program, and the New Mexico Early Childhood Education and Card Department's payments to childcare providers.
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	Implemented COVID-19 vaccination and weekly test tracking in SHARE for State employees.
Value or Impact	Provides human resources personnel at State of New Mexico agencies the ability to record employee vaccinations and weekly test results in SHARE, ensuring employee compliance with the Public Health Order.
Accomplishment	Processed one of three Taxation and Revenue Department Tax Refunds in SHARE for State of New Mexico taxpayers in FY22, providing more than \$300 million in tax relief.
Value or Impact	Provides household relief to New Mexico taxpayers with rising gasoline and grocery store prices in calendar year 2022.
Accomplishment	Implemented Longevity Pay for the New Mexico Corrections Department (NMCD) and Public Safety Retention at the Department of Public Safety (DPS) in SHARE.
Value or Impact	Adequately compensate and retain State of New Mexico Corrections and Public Safety Officers.
Accomplishment	Implemented new Job Codes in SHARE for State of New Mexico Healthcare workers.
Value or Impact	Adequately compensate State of New Mexico Healthcare workers after market analysis performed by the State Personnel Office.
Accomplishment	Configured the Western New Mexico Correctional Facility (WNMCF) in Grants, NM and the Guadalupe County Correctional Facility (GCCF) in Santa Rosa, NM under NMCD in SHARE.
Value or Impact	NMCD is now using SHARE for their Financials, HR, and Payroll processing at these two correctional facilities.

Accomplishment	Implemented one of two compensation increases in SHARE for State employees effective April 2022.
Value or Impact	Adequately compensate State employees to recognize their efforts.
DATA	
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	Administrative Services Division (ASD) implemented the Digital Workspace Initiative (O365) in the billing module.
Value or Impact	Ensures timely, accurate billing and revenue recognition for managed application services.
PROCESS IMPROVEMENT	
Accomplishment	Continued to enhance the State's perimeter firewall, routing and basic security tools.
Value or Impact	Improves cybersecurity posture to mitigate evolving risks.
Accomplishment	Continued updates to SHARE Recruiting, including ability for applicants to upload a resume in lieu of completing an online form.
Value or Impact	Streamlines the recruitment process in SHARE to improve ease of use for applicants to attract job seekers.
Accomplishment	Relocated SHARE Accounts Payable attachments from the Financials Database to a file system.
Value or Impact	Reduces the size of the SHARE Financials Database by 50 percent, freeing up storage resulting in a more manageable database. This process was transparent to SHARE users and attachments are retrievable without issues. with no issue.
Accomplishment	Upgraded the SHARE Financials application from Oracle PeopleSoft Update (PUM) 28 to PUM 41.
Value or Impact	Provides new features and enhancements, while keeping the SHARE application current and supported by Oracle. This also ensures the State remains compliant with regulatory changes.
Accomplishment	Replaced SHARE HCM Extract Files with SHARE Online Queries.

Value or Impact	Eliminates maintenance of 80 SHARE Secure File Transfer Protocol (SFTP) directories, including all associated SHARE SFTP user ids and passwords.
Accomplishment	Implemented SHARE PERA Payroll Interface File enhancements.
Value or Impact	Enhancements reduce the number of errors by 90 percent, significantly reducing manual corrections by DFA Central Payroll Bureau.
<i>WORKFORCE</i>	
Accomplishment	Executed 13 internal promotions.
Value or Impact	Provides recognition and retention.
Accomplishment	Hired 12 critical positions. In addition, the Governor appointed the Broadband Director for OBAE.
Value or Impact	Increases staffing levels in key areas spanning Radio Communications, Physical Security, Desktop Support, Project Management and Broadband, and furthers DoIT to better serve its customers and operate more proficiently.
<i>CUSTOMER SERVICE</i>	
Accomplishment	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.
Value or Impact	Supports state agency's mission critical operations and provides solutions to meet requirements and deadlines for legislative changes and federal requirements.
Accomplishment	ASD established a new customer liaison for on-boarding new customers and providing additional services for existing customers.
Value or Impact	Meets customer's needs, improving customer service satisfaction, and increasing revenue for the department.

IV. FY24 IT STRATEGIC GOALS AND STRATEGIES

The department will continue its strategic initiatives from FY23 and focus on improving the customer experience by establishing the Customer-Centric strategic priority in FY24.

STRATEGIC PRIORITY 1 – BROADBAND	
Enhance State broadband technologies and support capabilities	
FY23 Strategy 1	Establish and implement a statewide broadband strategic plan.
FY23 Strategy 2	Establish a Digital Equity Plan to compliment the statewide broadband strategic plan.
FY23 Strategy 3	Establish a Statewide Middle Mile plan and design.
FY24 Strategy 1	Sustain permanent recurring funding to support the Office of Broadband Access and Expansion
FY24 Strategy 2	Establish a Last Mile plan to submit to the National Telecommunications and Information Administration (NTIA) Department of Commerce.

STRATEGIC PRIORITY 2 – CYBERSECURITY	
Mature cybersecurity capabilities and practices	
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 (SOC) is implemented appropriately to meet the state's security needs.
FY24 Strategy 1	Implement security features in the Digital Workplace Initiative (O365 and M365)
FY24 Strategy 2	Develop methodology for SOC Phase II

STRATEGIC PRIORITY 3 – CUSTOMER-CENTRIC

Transform customer focus and responsiveness

FY23 Strategy 1	Engage state agencies CIO and IT leaders to participate in a “Voice of the Customer” quarterly CIO+ Forum hosted by DoIT.
FY23 Strategy 2	Establish service level agreements in accordance with best practices.
FY24 Strategy 1	Identify and acquire a solution to modernize EPMO and partner with other states for best practices.
FY24 Strategy 2	Establish a quality management program to ensure customer requirements and needs are met and enhance their satisfaction.

STRATEGIC PRIORITY 4 – CLOUD

Modernize infrastructure toward the cloud

FY23 Strategy 2	Enable multi-Cloud access to allow for migrating agency and organization workloads.
FY23 Strategy 3	Finalize cloud framework and strategy to establish a cloud policy.
FY24 Strategy 1	Establish enterprise agreements with Cloud service providers to enable DoIT Cloud Brokerage services.
FY24 Strategy 2	Develop dedicated network connection strategies to cloud service providers for state agencies to utilize for cloud deployment.

STRATEGIC PRIORITY 5– DATA

Integrate data across the enterprise

FY23 Strategy 1	Develop and implement an enterprise adaptable data classification policy and data management plan.
FY23 Strategy 2	Develop capability to share our data across the enterprise.
FY24 Strategy 1	Appoint or hire a State Data Architect to increase and improve data interactions.

STRATEGIC PRIORITY 6– PUBLIC SAFETY COMMUNICATIONS	
Implement an integrated Public Safety Communications Network	
FY23 Strategy 1	Continue to increase the DTRS subscriber base by adding at least five new subscriber agencies.
FY23 Strategy 2	Continue expansion of the geographic coverage of the system by adding additional tower sites to provide approximately 60 percent outdoor mobile coverage depending on funding availability.
FY23 Strategy 3	Create and implement training program for personnel.
FY24 Strategy 1	Initiate online interface for service requests and information for Public Safety Communication subscribers and stakeholders.
FY24 Strategy 2	Evaluate services and identify and implement improvements.

STRATEGIC PRIORITY 7 – GEOSPATIAL TECHNOLOGY	
Develop and deploy a Geospatial Technology strategy	
FY23 Strategy 2	Identify resources to support statewide data acquisition and service requirements.
FY24 Strategy 1	Establish agency policy that recognizes roles and responsibilities of the Geospatial Information Officer and the Geospatial Advisory Committee.

TABLE 3. FY24 IT Strategic Goals and Strategies

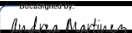
Appendix C includes an overview of DoIT’s IT Strategic Plan for the FY23-FY25 timeline.

V. IT FISCAL AND BUDGET MANAGEMENT

A. IT OPERATING BUDGET (C1)

TABLE V.1: (361) Department of Information Technology - C1

DocuSign Envelope ID: 90F4ED63-0BC3-46EA-AEFE-C255A9610E0C

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 X				
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY21 Actual	FY22 Actual (unaudited)	FY23 OpBud	FY24 Request	FY25 Estimate
General Fund	\$833.8	\$1,794.1	\$2,431.6	\$7,966.8	\$7,966.8
Federal Funds	\$0.0	\$95.0	\$0.0	\$0.0	\$0.0
Other State Funds	\$62,974.6	\$68,075.2	\$64,672.4	\$65,565.3	\$65,565.3
ISF/IAT	\$10,744.0	\$12,892.8	\$8,169.7	\$9,458.0	\$9,458.0
Fund Balance	\$0.0	\$0.0	\$2,419.8	\$3,681.6	\$3,681.6
Total	\$74,552.4	\$82,857.1	\$77,693.5	\$86,671.7	\$86,671.7
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY21 Actual	FY22 Actual	FY23 Op Bud	FY24 Request	FY25 Estimate
Personal Services & Employee Benefits	\$14,820.8	\$14,410.3	\$17,775.6	\$18,275.6	\$18,275.6
Contractual & Professional Services	\$2,971.4	\$5,043.2	\$6,779.9	\$8,779.9	\$8,779.9
IT Other Services	\$42,008.5	\$38,997.0	\$45,003.5	\$50,158.2	\$50,158.2
Other Financing Uses	\$10,744.0	\$12,882.2	\$8,134.5	\$9,458.0	\$9,458.0
Total	\$70,544.7	\$71,332.6	\$77,693.5	\$86,671.7	\$86,671.7
	Agency Cabinet Secretary/ Director (mandatory)		CIO or IT Lead (mandatory)	Chief Financial Officer (mandatory)	
Print Name	Peter Mantos		Raja Sambandam	Andrea E. Martinez	
Signature					
Phone	505-795-2382		505-660-3280	505-476-9033	
Date	9/1/2022		9/1/2022	9/1/2022	
Email address	Peter.Mantos@state.nm.us		Raja.Sambandam@state.nm.us	andreae.martinez@state.nm.us	

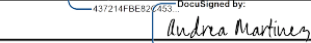
VI. CAPITAL IMPROVEMENT, SPECIAL AND SUPPLEMENTAL FUNDING AND COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING

- A. The department submitted an Infrastructure Capital Improvement Plan (ICIP) to Department of Finance and Administration requesting capital outlay funding for four projects: the P5 Public Safety Radio Communication System, Las Vegas Radio Communications Bureau, Statewide Cybersecurity and Statewide Broadband.
- B. The Department is requesting C2 funding for the Enterprise Project Management Office (EPMO) Modernization project. The Computer Enhancement Fund (CSEF) form on the following page is for informational purposes; DoIT will submit the full business case and signed CSEF form separately.
- C. The department plans to request reauthorization of prior capital outlay general fund appropriation for the remaining balance of the \$4.8 million for the Voice Upgrade Project in Laws 2019, Chapter 277, Section 61 from the equipment replacement revolving funds to improve or replace the central telephone system statewide.

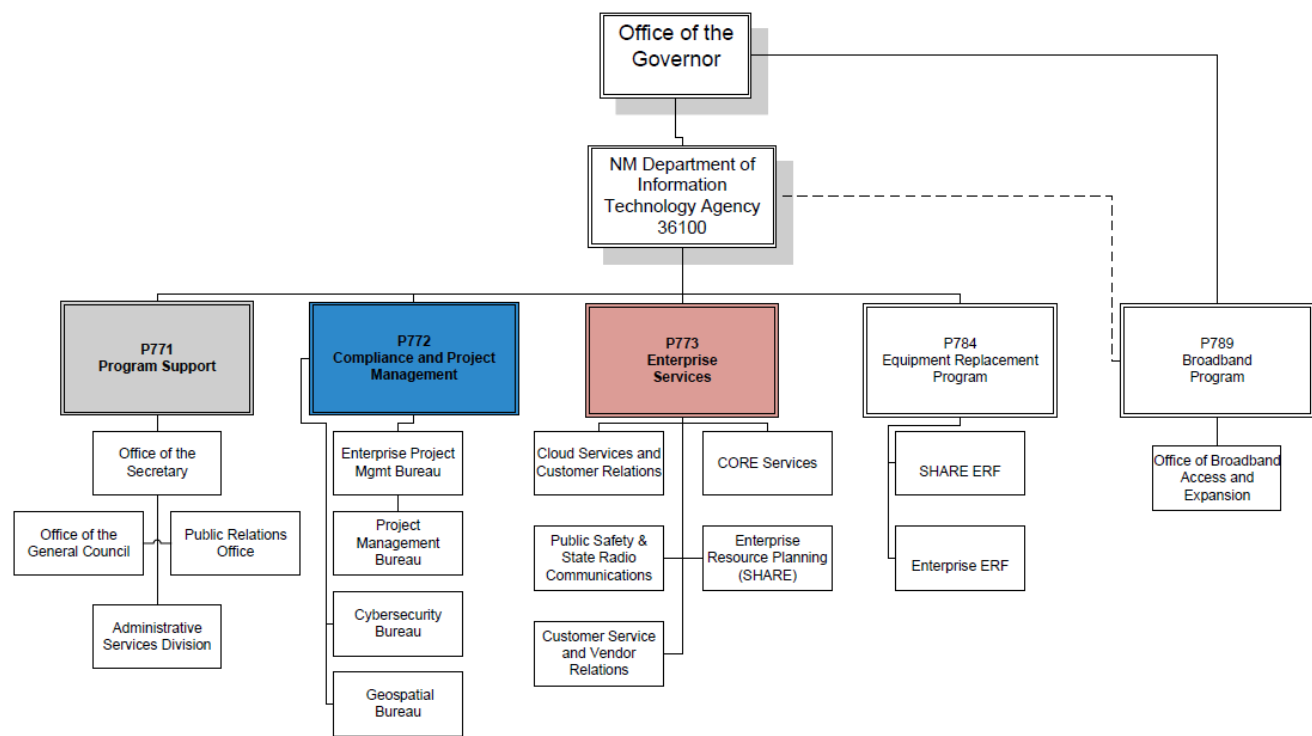
REQUEST FOR REAUTHORIZATION OF GENERAL APPROPRIATIONS

Information Technology Request for Reauthorization of Prior Appropriations			
Agency Name	Department of Information Technology	Agency Code	361
Lead Agency Name Listed on Appropriation		Project Name	Voice Upgrade Project
Source of Appropriation (For example, Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2019, Chapter 277, Section 61		\$4,798.7	Approximately \$3,000.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)	To be determined depending on Governor's priorities	Will the project be completed within the next fiscal year?	☐ Yes ☐ No
Reason for Requesting Reauthorization	Due to pandemic and shifting priorities the project was delayed.		

NOTE: The full business case and IT funding request with the C2 will be submitted separately.

C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)					
Agency Name	Agency Code	Project Name			
Department of Information Technology	361	EPMO Modernization Project			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
Yes. State agencies will use the application once implemented.		1	7/1/2023	6/1/2025	
Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY22 & Prev Actual	FY23 Budget	FY24 Request	FY25 Estimate	Total
General Fund (CSEF)	0.0	0.0	2,000.0	0.0	2,000.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	2,000.0	0.0	2,000.0
*If Other State Funds, Specify Funding Source/Fund Name					
Expenditure Categories (dollars in thousands)					
	FY22 & Prev Actual	FY23 Budget	FY24 Request	FY25 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	950.0	900.0	1,850.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	150.0	0.0	150.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,100.0	900.0	2,000.0
	Signature			Date	
Cabinet Secretary/Director	DocuSigned by:  BA22C09B57E1302			9/1/2022	
Chief Information Officer/Technology Lead	DocuSigned by:  437214FB827452			9/1/2022	
Budget Director	DocuSigned by:  0ACAFED5119462			8/31/2022	

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 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

Note: Information in the Table will be entered in the Portal by September 30th.

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	Enterprise email
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	2023	2024	2025
 Operational Excellence  Innovation  Customer Experience  Security and Compliance	Improve business processes and efficiencies to better serve constituents	Leverage the State purchasing power	Implement Best Practices Governance Communication Transparency	Initiative 1 - Communication Plan		
	Modernize technology for business productivity	Set expectations for service delivery	Exceed Performance Metrics	Initiative 2 - Service Level Agreements		
	Leverage technology to improve the customer experience	Develop and Deploy Geospatial Technology	Modernize Public Safety Communication Network	Initiative 3 - Enterprise Pricing and Procurements		
	Secure and protect agency and state information technology	Modernize Our Infrastructure Toward the Cloud	Expand Customer Base	Initiative 1 - Private Cloud Infrastructure		
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 at least three (3) key services - Increase radio customer base by 5 subscriber agencies - Establish at least two (2) web-based tools by FY24 - Migrate 100% of DoIT essential production services and existing hosted client services to State Enterprise Cloud services in FY23 - Implement three (3) self-service capabilities by FY24 - Achieve 85% overall customer satisfaction per customer survey(s) - Issue critical threat vulnerability alerts within 6 hours of notification		