



Presentation to the Science, Technology, and Telecommunications Committee

New Mexico Department of Information
Technology

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Secretary / State CIO

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Agenda

- Quick Overview of the Department
- Priorities, Initiatives, Timelines
- Review of Current Statewide IT Project Portfolio

The Department

DoIT is the consolidated IT agency and Office of the State Chief Information Officer which provides Enterprise Services and Operations, and Oversight and Compliance to State Agencies and Departments.

HQ offices at the State Data Center
715 Alta Vista in Santa Fe



Enterprise Funded:

99% revenue funded

Compliant with OMB Circular A-87 for
cost recovery

Established service line equipment
refresh based on capital depreciation

Vision and Mission

The Vision: *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
- Leverage systems-thinking in achieving consolidated state IT procurement and standardized execution of initiatives

The Mission:

- Provide core enterprise IT services in a professional manner.
- Foster an environment of value-added oversight
- Provide trusted IT leadership and vision

Agency Overview

Enterprise Services

ERP (SHARE) Infrastructure

- Data Center / Hosting
 - Mainframe Services
 - Application Hosting
 - Network Services
- Security and COOP
 - Radio Network
 - Transport
- LMR and dispatch

Applications

- Email
 - Telephony
 - Cellular Wireless
- Web-, Video-, and Tele-conferencing
- Managed Desktop, Server, and Print
 - Application and Web Design and Maintenance

Oversight and Compliance

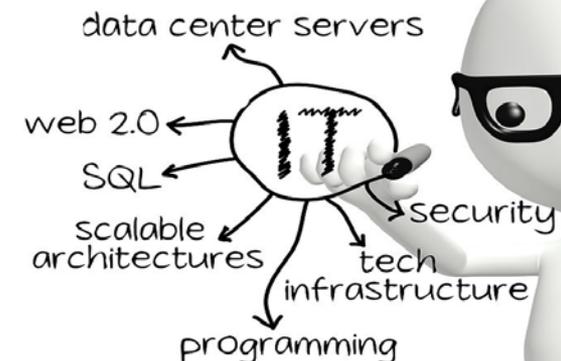
Statutory oversight of IT projects

- Project Certification Committee
- Technical Architecture Review Committee (TARC)
 - Assigned case workers

Strategic Planning

- State three-year IT plan
- Agency IT plan reviews
- Agency IT C2 request reviews

Training and Professional Development

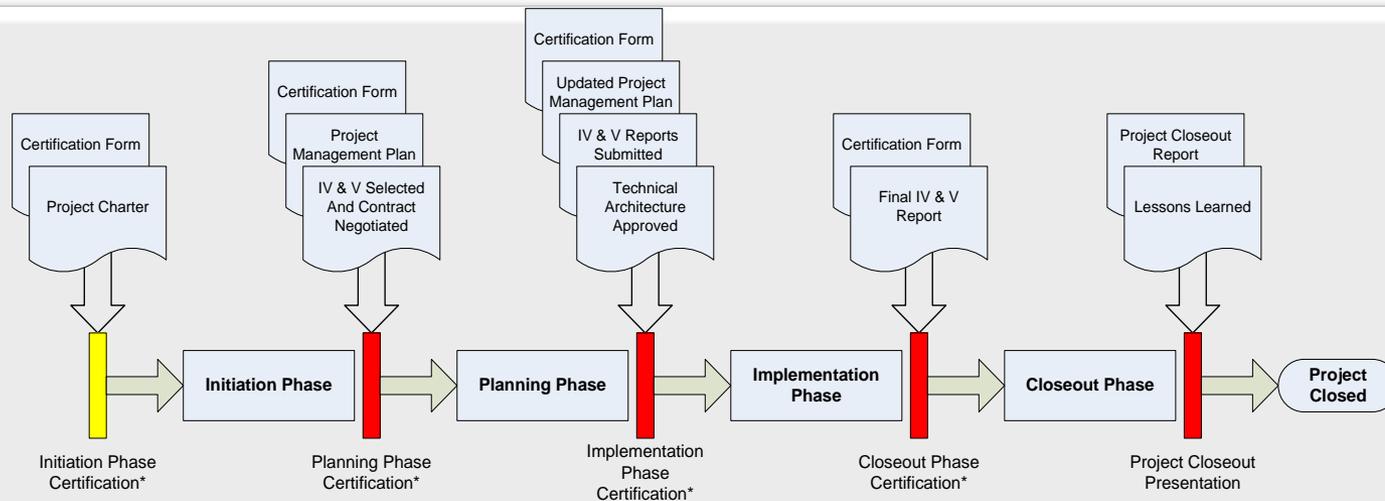


Priorities and Initiatives

- SHARE Stabilization and Upgrade
 - Re-platform
 - Database upgrade
 - People-Tools Upgrade
- Cyber Security
 - Upgrades to monitoring/mitigation
 - Security User Group
- Workforce Development
- Smart Government
 - Sunshine Portal
 - One-Stop Business Portal
- Public Safety Communications
 - Three-Part Plan
 - Nationwide Public Safety Broadband Network
- Statewide Broadband Planning
- Timelines
 - C2, IT Plans, Rate Committee

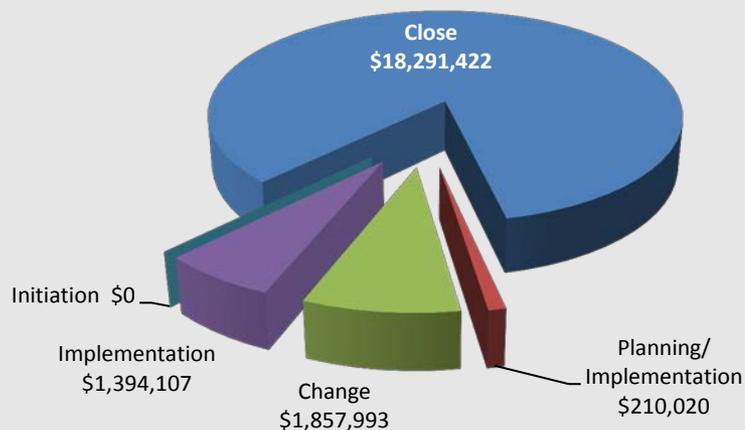


Statewide IT Project Portfolio



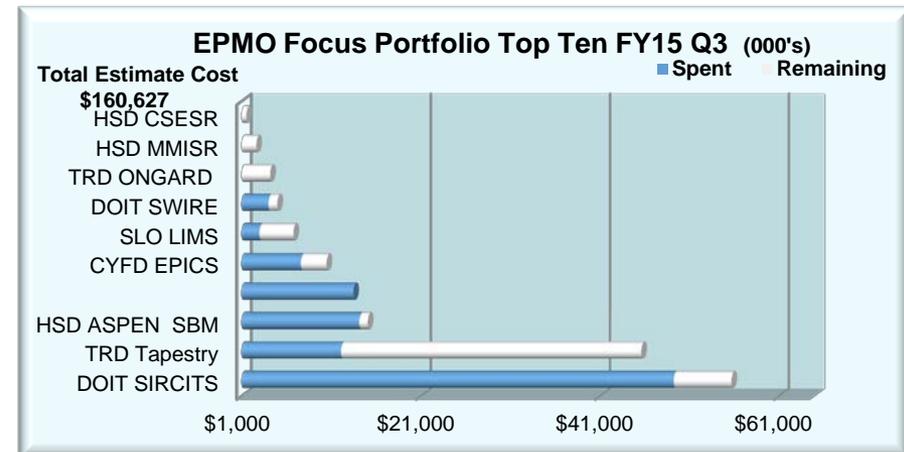
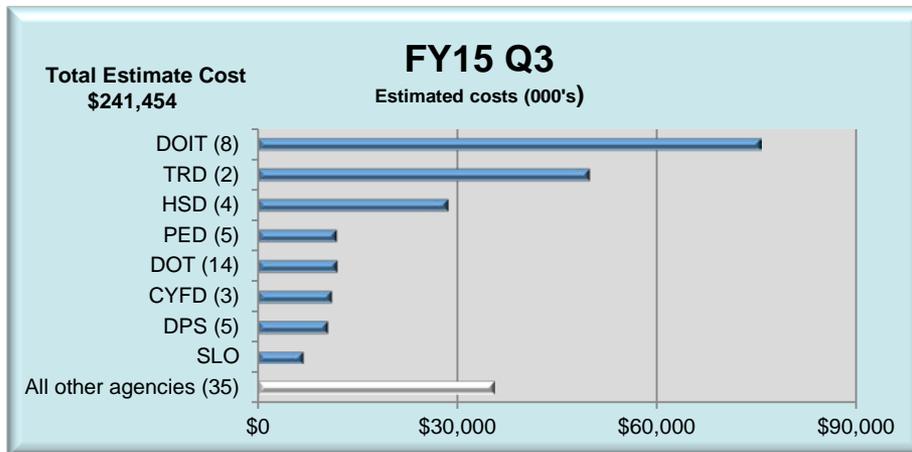
FY15 Q3 (in thousands)

Total \$21,753,542



Phase	Value (000's)	# of Projects
Initiation	\$0	2
Planning/Implementation	\$210,020	1
Implementation	\$1,394,107	1
Change	\$1,857,993	2
Close	\$18,291,422	3
Total	\$21,753,542	9

Statewide IT Project Portfolio



Agency	Estimated Costs (000's)
All other agencies (35)	\$35,397
SLO	\$6,800
DPS (5)	\$10,504
CYFD (3)	\$11,079
DOT (14)	\$11,890
PED (5)	\$11,775
HSD (4)	\$28,579
TRD (2)	\$49,823
DOIT (8)	\$75,607
Total	\$241,454

Project	Status	Spent	Remaining	Total cost	Est Completion Date
DOIT SIRCITS	Green	\$49,244	\$6,456	\$55,700	9/30/2015
TRD Tapestry	Green	\$12,128	\$33,490	\$45,618	9/5/2016
HSD ASPEN SBM	Green	\$14,163	\$939	\$15,102	TBD
HSD MMIS	Green	\$13,477	\$0	\$13,477	10/31/2014
Enhancements	Green	\$13,477	\$0	\$13,477	10/31/2014
CYFD EPICS	Green	\$7,634	\$2,873	\$10,507	8/30/2017
SLO LIMS	Green	\$3,012	\$3,788	\$6,800	6/30/2018
DOIT SWIRE	Green	\$4,020	\$980	\$5,000	6/30/2015
TRD ONGARD	Green	\$912	\$3,293	\$4,205	1/15/2019
HSD MMIS	Green	\$223	\$2,444	\$2,667	11/30/2019
HSD CSES	Green	\$223	\$1,328	\$1,551	11/30/2019
Total				\$160,627	

EPMO Home

<http://www.doit.state.nm.us/oversight.html>

The screenshot shows the EPMO Home page with a navigation menu including: HOME, PROJECT PORTFOLIO, PROJECT CERTIFICATION COMMITTEE, PROJECT MANAGEMENT TEMPLATES AND GUIDANCE, CONTRACT AND RFP TEMPLATES AND GUIDANCE, AGENCY IT SPECIAL APPROPRIATION GUIDANCE. The main content area features 'EPMO Project Portfolio' with links to various quarterly reports and dashboards, and 'EPMO Focus Portfolio Quarterly Performance Report and Dashboards' with a list of quarterly reports from March 2011 to March 2014. There is also a section for 'DoIT Project Dashboards' listing programs like 'New Mexico Broadband Program' and 'DoIT Billing System Upgrade'.

EPMO Focus Portfolio (Top Ten)

http://www.doit.state.nm.us/docs/pocd_portfolio

The screenshot shows a detailed table of the top ten projects. The table has columns for Project Name, Status, Start Date, End Date, Budget, and other metrics. The projects listed include 'New Mexico Broadband Program', 'DoIT Billing System Upgrade', 'HSD ISD2 Replacement System (ASPEN)', 'TRD MVD System Modernization', and 'GenTax V6 to V5'. The table is color-coded with green and yellow highlights.

EPMO Top 10 Projects Quarterly Reports

http://www.doit.state.nm.us/docs/pocd_portfolio

The screenshot shows the 'EPMO FY14 Q3 Performance Report' for the 'HSD ISD2 Replacement System (ASPEN)'. It includes an 'Analysis/Track' section with a table of project metrics, an 'ASPEN Financials' bar chart showing budget vs. actuals, and a 'Phase: Implementation' section with project status and schedule information. A 'Risk/Issues' section is also present at the bottom.

The screenshot shows the 'EPMO FY14 Q3 Performance Report' for the 'TRD MVD System Modernization' project. It includes a 'Phase: Planning' section with project status, a 'Budget Increase' bar chart, and a 'Risks/Issues' section listing potential project risks. The report also mentions the 'Next Milestone Scheduled' as 'Completion of the Planning'.

Project Certifications

<http://www.doit.state.nm.us/pcc/index.html>

The screenshot shows a table of project certifications. The table has columns for Project Name, Certification Detail, and Certification Status. Projects listed include 'Remediation Phase II', 'NM Fleet Global Positioning System (GPS) Project', 'JBI - Paperless Web-Based Environment', 'HSD - ASPEN - State Based Marketplace (SBM)', 'HSD - HSD CSES Replacement (CSESR)', 'HSD - MMIS Replacement Project (MMISR)', 'NH - New Mexico Statewide Immunization Information System Hosting, Maintenance and Support (NHMIS)', and 'Employment Insurance Tax System (EIT) Tax'.

EPMO Project Portfolio

http://www.doit.state.nm.us/docs/pocd_portfolio

The screenshot shows a table of certified IT projects. The table has columns for Project Name, Brief Project Description, and Budget. Projects listed include 'GenTax Upgrade', 'MVD System Modernization', 'ONCARD System Modernization', 'ONCARD Stabilization', 'GenTax Enhanced Maintenance', 'DFA NM 811 Net Administration', 'E-911 Upgrade Espanola/Rio Arriba', 'E-911 Upgrade', and 'E-911 Upgrade'. The table includes detailed descriptions of each project and their respective budgets.

Questions

