Executive Summary:

1. Strategic planning and process improvement will play pivotal roles in the FY17 direction. The convergence of devices and the consumer market pushing enterprise adoption of technology has pushed IT organizations to think differently about how technology could be applied within organizations.
2. Federal initiatives and legislation has driven health care organizations to look to technology for improving patient care and health outcomes. Within the Department of Health (DOH), the Information Technology Services Division (ITSD) is positioning itself to take advantage of the evolution of IT and to enable the agency to fulfill its mission and goals.
3. Specifically in Healthcare Information Technology (HIT), there is increasing focus on the implementation and support for Electronic Health Records (EHR). This is supported by both the Healthcare IT Economic and Clinical Health Act (HITECH) and Patient Protection and Affordable Care Act (ACA).
4. This also supports the interoperability between systems for the exchanging of data such as the Immunization registry and registries for electronic laboratory results and emergency room visits, also known as syndromic surveillance data.
5. The ITSD of the DOH provides a broad range of information technology services that impact every area of the Department. These services include:
   - Managing local and wide area networks to support 100 locations statewide
   - Supporting and maintaining over 400 servers including a virtual server environment
   - Maintaining over 3,500 desktop, laptop and tablet computers
   - Supporting approximately 100 major applications
   - A helpdesk that receives over 36,000 calls per year
   - Managing projects that range from under $50,000 to tens of millions of dollars.
   - Deliver technical assistance, advice, and direction in a timely and courteous manner to ensure DOH staff productivity
   - Provide efficient and secure communication and collaboration services for the exchange of information between DOH Staff and internal and external partners
   - Provide enterprise infrastructure and application architectural design and management.
   - Develop and maintain reliable, high quality applications that enable business/program success and facilitate accessibility and utilization of health care services for the people of New Mexico
   - Provide consulting, business analysis, project management other IT related assistance to DOH programs/business allowing for better use of technology to serve the people of New Mexico
   - Implement and manage policy, procedures, standards, and IT security systems to ensure the confidentiality, integrity, and availability of NMDOH electronic information
6. This strategic plan outlines the future IT goals of the Department while recognizing prior fiscal year successes. The Department learns from each of its successes and failures and applies those lessons learned to challenges that the Department continually faces. In the current economic environment it is important that the Department make wise choices in its IT investments and initiatives.
7. The ITSD is strongly committed to using best practice models and process improvement methodology and proposes to do this through seeking talented consultation on infrastructure and training for such methodologies as IT Infrastructure Library (ITIL) and Control Objectives for Information and related Technology (COBIT).
8. In FY 15, the ITSD accomplished 39 objectives at a total cost of about $9.2 million (excluding internal human resource costs).
9. In FY16, the focus will be placed largely on providing clear value-based technology services, improvement of administrative processes, improving conditions for the agency workforce and building out a digital working environment.
10. In FY17, the ITSD current has 31 major initiatives and 32 lessor projects planned at a cost of over $20 million.
11. Given budgetary constraints, the department will request computer enhancement funding (the C-2) for high priority projects to advance the services offered, at the same time as establish a best practice process for project initiation and prioritization to reduce resource overhead and costs.
12. For FY17 the ITSD has but one goal:
   a. Optimize IT infrastructure, workforce and service delivery that clearly shows business value and results in improved health status for New Mexicans.
13. This goal is carried out by four main objectives and several initiatives that align with both Department and state IT goals. These four objectives are:
   1. Align the IT organizational structure to fully support the IT service model by functionality;
   2. Establish an IT services portfolio and catalog that clearly identifies business value and aids in collaborative strategic planning between technology and business services;
   3. Establish a project management model/methodology that extends throughout the enterprise to reduce cost and risk and improve agency performance on valued initiatives that are prioritized; and
4. Establish a digital work environment for which the workforce is more informed with the right source of information at the right time and communications with both internal as well as external partners is streamlined.

Agency Vision:
A healthier New Mexico

Agency Description:
1. The NM DOH is a centralized system of health services. A Cabinet Secretary, appointed by the Governor, oversees the DOH. NM has 33 counties and 22 sovereign tribes, which are organized into four public health regions. Governance for these regions is provided by the DOH, a state agency. Local public health offices are not governed by local boards of health or county officials. Public Health Regions have staff resources in all counties to locally assess and address public health needs. Recently, Public Health regions were realigned to better correspond geographically with patterns of public health services and to promote collaboration among local resources and other state agencies.

2. The DOH is the lead entity in NM providing core public health functions and essential services. The DOH main campus is located in Santa Fe and the agency employs approximately 3,200 people in more than 60 locations around the state, and administers an annual budget in excess of $540 million. The DOH is divided into 7 divisions (Administrative Services, Information Technology, Public Health, Epidemiology and Response, Scientific Laboratory, Developmental Disabilities Support, and Division of Health Improvement).

3. In addition there are several offices which engage in cross-departmental efforts and supports (Office of General Counsel, Public Information Office, Office of Internal Audit, and the Office of Policy and Accountability, which includes the Office of Health Equity and the Office of Border Health). Finally, the DOH operates 7 facilities providing behavioral health, long term care, and rehabilitative services overseen by the Office of Facility Management. NM also has legalized medical cannabis and the Medical Cannabis program was created as an independent self-supporting DOH program in 2012.

4. The DOH has been recently awarded national Public Health Accreditation from the Public Health Accreditation Board. New Mexico is now among twelve (12) state health departments that have achieved national Public Health Accreditation. Cabinet Secretary Retta Ward submitted the department’s documentation to the Public Health Accreditation Board on May 13, 2014. The submission of documents to demonstrate that the department meets the requirements of accreditation standards and measures was accomplished in May 2014. All seven divisions and regional offices are now nationally accredited and played a key role in the Department’s ability to achieve and maintain Accreditation status.

Major IT Accomplishments of FY15:
- IT Organization Total Cost of Service
- Enterprise-level IT staff support re-alignment
- Applications Development and Support Bureau reorganization
- Established Security Awareness Group for state agencies
- Social Media
- External Website content migration
- SharePoint
- Public File Sharing
- Immunization Registry
- NMHIT.org website
- Firewall (Palo Alto Networks)
- IT Security Audit Remediation
- Video Conferencing (Skype for Business and Zoom)
- PHD - Billing and Electronic Healthcare Records (BEHR) Upgrade
- PHD - Billing and Electronic Healthcare Records RFP.
- Network Bandwidth Upgrades
- Wireless Expansion
- DOH upgraded all domain controllers in the doh.nmdoh.nmsg domain to Windows server 2008 R2 in preparation for moving to a BitLocker operational mode.
- Developed and deployed WAN cluster connection services for the consolidated WIC server environment.
- New Mexico Health Information Technology (NMHIT).
- Upgraded the New Mexico Incident Based Information System (NM-IBIS)
- Implemented new functionality into Microsoft Team Foundation Server 2012
- NM WIC Mosaic partner system
- NM WIC Cluster/Central System implementation
• Application Implementation for the Rural Primary Healthcare Act (RPHCA) program
• Telehealth statewide assessment completed
• Competitive non-protested procurement Medical Cannabis Software Solution
• Competitive non-protested procurement, Public Health Division, Family Health Bureau, Cast Management Software Solution
• Hospital Electronic Healthcare Records and Billing System Upgrade
• New Mexico Behavioral Health Institute Laboratory Information Management System (LIMS) implementation
• Long-Term Care electronic medical records and billing system
• Managed Print Services
• Electronic Learning Management System
• Server Virtualization
• Wireless Network Access expansion
• Facilities Time Reporting system replacement

Infrastructure Services – Plans to Expand:
• Network Operations / Active Directory Support
• File / Print Services Support
• Server Support
• Database Administration
• Videoconferencing and Audio / Visual Support

Business Applications Services – Expand and Enhance:
• Behavioral and Long Term Healthcare facilities
• Family Infant Toddler Program
• Public Health
• Scientific Laboratory Division
• Vital Records
• Women, Infants and Children Program

Facility Improvements or Upgrades:
• Various – As more Metropolitan Ethernet WAN circuits become available to the NMDOH network, an upgrade of the non-WIC 200Mb Ethernet Virtual Connections (EVC) may be required.
• Runnels Bldg., Santa Fe - DOH will replace the existing Cisco 6509 core switch with a Cisco 4000 series switch in FY16. Plans to completely relocate remaining data center equipment from the DOH Runnels building and move to the DoIT Simms will be completed by early FY17.

Changes in Federal or State of New Mexico Requirements with IT Impact:
• 45 CFR 162 - Administrative Simplification: Change to the Compliance Date for the International Classification of Diseases, 10th Revision (ICD-10-CM and ICD-10-PCS) Medical Data Code Sets
• New Mexico Health Information Systems Act 24-14A NMSA 1978
• Continued Governor’s Initiative for the use of Telemedicine equipment.

Agency IT Strategic Goals:
• Goal 1: Optimize IT infrastructure, workforce and service delivery that clearly shows business value and results in improved health status for New Mexicans.

Joint Funding Opportunities:
• State Broadband initiative – DoIT
• Race to the top – PED, CYFD
• CMS SIMS Grant - HSD, UNM, DoIT and multiple healthcare organizations
• New Mexico Telehealth initiative - DoIT, UNM, the New Mexico Telehealth Alliance
• Veteran’s healthcare services expansion - The Albuquerque VA hospital
• Public Health Emergency Preparedness Information Sharing capabilities - Virtually all state agencies

Security:
• First quarter of FY17 - Third party cyber assessment and penetration testing for vulnerabilities
• DR/BC – In FY16, a position will be classified to focus more on disaster recovery and business continuity.
• Security Policies - Two positions within the office of the Chief Security Officer have be re-defined to aid in the oversight, management and creation of security policies.
- **Incident Management** - The CSO is heading a multi-agency group to standardize incident management plans across all 26 state agencies and to develop a cross-agency Cyber-Security Incident Response Team (C-SIRT).
- **Security Training** - The CSO is working with a multi-agency security awareness group for standardized NM government security awareness education and training.

**Strategic Planning:**
- ITSD began its Strategic Planning Process by reviewing its FY16 Strategic Plan and evaluating accomplishments and missed opportunities. ITSD then began to answer four basic questions:
  - Where are we?
  - What do we have to work with?
  - Where do we want to be?; and
  - How do we get there?
- The answers to these questions led ITSD to focus further on the steps and develop its vision that will position the Division as an IT leader in the use and application of existing and emerging technologies — particularly in the area of healthcare and health reform.
- ITSD will position itself to take advantage of technology innovation and improvement as well as guide IT investments that will propel the advancement of the Department’s vision of ‘A healthier New Mexico’.

**IT Best Practices**
- In the process of formalizing its utilization of IT best practices disciplines in its operations. During FY14, the majority of the ITSD staff received training in ITIL Foundations.
- ITSD is now planning to train an additional 12 FTE’s in the ITIL Foundations methodology which will include new employees and 6 to 8 employees on the ITIL intermediate courses.
- ITSD plans to embrace the ITIL methodology in its Customer Service track as can be seen by the procurement of the Cherwell IT Service Management System.
- ITSD management will also focus on learning best practices and techniques that come from the frameworks, principles and practices of Control Objectives for Information and Related Technology (COBIT), Six Sigma and Lean Value Stream process management.
- In FY16 and FY17 the ITSD intends to create a business analysis basic training for partners on the program side of the agency to better prepare for new projects and initiatives in gathering requirements.

**Staffing Gaps and Recruitment:**
- Data Base Administration
- DR/BC
- Network and System Administrators
- Microsoft System Center Configuration Manager
- .Net/Application Development
- Enterprise Content Management Specialist
- Budget / Financial Analyst
- Project Management
- Business analysis / Relationship management
- Vendor management
- Six Sigma / Lean

**IT Staff Training Plans:**
- ITIL
- COBIT
- Microsoft Solutions
- SQL Database
- Citrix
- Help Desk Institute Support Center Director
- Microsoft System Center Configuration Manager
- Moodle (online training program)
- Microsoft Team Foundation Server
- HL7 and Certification
- Project Management
- Leadership and Management