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333 TRD	**ONGARD Replacement**: Full business process analysis and replacement of the oil and natural gas administration and revenue database (ONGARD) system to the American Petroleum Institute (API) standard (expand current well number by four digits and add additional processing logic for horizontal drilling).	$16,100,000	$0	TBD	$7,019,264	Planning	TRD 6/30/2018 for Severance Tax SLO 1/15/2019 for Royalty	TRD completed business process flow diagrams for the "to be" and initiated unit testing and test scenario development.	Unknown based on available documentation.	The ONGARD replacement project overall red rating is due to the State Land Office (SLO) lack of progress in planning and unknown total cost; Taxation and Revenue Department's (TRD) availability of project resources; unknown status of the ONGARD Service Center (OSC) and overall impact of the replacement project to the oil and gas industry is yet to be determined. Laws 2017 return $5 million of the ONGARD replacement project funding to SLO's control and will likely operate the royalty project separately. There is not a plan in place to facilitate this transition and determine the logistics in aligning the two systems. However, TRD and SLO have indicated the two systems will be separated into distinct projects and are scheduled for the Project Certification Committee in August to request the change. Updates to the JPA and the senior management team are needed to facilitate ONGARD program oversight of the two distinct projects. Ownership of the OSC also remains in question and is a concern. Although OSC has initiated the decommissioning tasks, a plan, schedule and monitoring and tracking are incomplete and the impact to the overall system is unknown. The severance tax processing functionality in the legacy system must be disabled prior to the go-live of the severance tax module. SLO cancelled its RFP for the royalty administration and revenue processing system (RAPS) citing inadequate submissions based on the available $5 million budget and is assessing other options to move the RAPS forward. With another delay, the cost and project schedule for RAPS remains unknown. The content and format of the PUN for TRD and SLO may be different under two different systems and may cause significant issues with the oil and gas industry. The June 2017 monthly independent verification and validation reported concerns with system testing due to the limited availability of the oil and gas subject matter experts assigned to the project.	🟥	🟥	🟥

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361 DoIT	**SHARE Software Upgrade:** Update the SHARE system from the current versions, 8.9 Human Capital Management (HCM) and 8.8 Financials (FIN), to the newest version, 9.2, with goals to increase standardization of the system, make key processes easier, and empower users with the right information and training.	$5,000,000	$0	$19,764,431	$12,000,700	Implementation	12/30/2017	HCM 9.2 upgrade completed April 28, 2017. DoIT approved project certification for implementation phase.	User Acceptance Testing. FIN training curriculum. Training workgroup sessions.	The Department of Information Technology (DoIT) resumed its SHARE Upgrade project quarterly briefings with key management from DFA, LFC, and STO. The SHARE HCM 9.2 upgrade was completed successfully in April. The largest impact associated with the HCM upgrade is the shift to positive time reporting which improves employee accountability. HCM transition to operations was successful and ahead of schedule. Project team is conducting a "lessons learned" from the HCM upgrade to ensure a successful go-live for the financials module. DoIT provided LFC an updated schedule (high level) indicating the FIN release is scheduled for October 2017. A key principle of the FIN 9.2 upgrade is to align and standardize the state's business processes. DoIT approved certification for implementation and release of $14.8 million in additional funding from the SHARE Equipment Replacement Fund (ERF). DoIT did not provide the LFC a SHARE ERF plan as required by statute, instead it provided a list of the project's contract vendors and contract amounts. A reconciliation of project expenditures is still needed to ensure proper use of funds. It remains unclear why the estimated project cost increased from $15 million to $19.8 million, or 32 percent. The independent verification and validation vendor verifies that project management has provided adequate reporting and responsibility on technical and managerial oversight of the project. However, the SHARE upgrade project is a large enterprise IT project, and this presents a risk to the project and emphasizes the need for oversight.			
361 DoIT	**SIRCITS:** (Statewide Integrated Radio Communication Internet Transport System) -- Two Part Project: 1) Complete analog to digital microwave (DMW) conversion statewide to provide Middle Mile Broadband service, and; 2) Design and build a public safety 700Mhz Long Term Evolution (LTE) broadband technology platform "last mile" service in ABQ and Santa Fe for increased public safety agency broadband data interoperability and be capable of integration into the nation wide public safety LTE network.	$17,000,003	$38,699,997	$55,700,000	$55,700,000	Close-out	7/29/2016	Grant award closed.	Not applicable - no change from prior quarter.	DoIT continues to investigate the opportunity to relocate equipment sites to the City of Santa Fe where the system can be used by Santa Fe Police, Ambulance and Fire Departments. The value of any assets not deployed by December 31, 2017, may require reimbursement to the National Telecommunications and Information Administration. In order to ensure system sustainability, DoIT continues to explore redeployment of selected long term evolution assets to increase system utilization and increase distribution of undeployed assets. **Background:** The 700 MHz Band is an important segment of spectrum freed up by the digital television transition and has excellent propagation characteristics such as the ability to penetrate buildings. In 2012, Congress enacted the Spectrum Act which+K5 formed the First Responder Network Authority (FirstNet, part of U.S. Department of Commerce) deploying and operating the nationwide public safety broadband network, and allocated up to $7 billion dollars to FirstNet to construct this nationwide public safety broadband network.			

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361 DoIT	**DoIT Statewide Infrastructure Replacement & Enhancement (SWIRE):** Plan, design, purchase and implement infrastructure for public safety communications statewide for improved communication equipment affecting emergency responders.	$9,200,000	$0	$9,200,000	$9,064,204	Implementation	6/30/2017	Continued implementation of the CommSHOP360 (radio asset, inventory, and workflow) application. Continued refresh of the DPS fleet mobile and portable radios.	Complete upgrade of public safety interoperable communications console at the Emergency Operations Center.	Accomplishments include installation and deployment of Land Mobile Radio (LMR) antenna and radio systems, Digital Microwave (DMW) radios, antennas, network equipment, dispatch console systems, back-up power systems including generators, grounding systems, battery systems, and surge suppression systems. Local government Dispatch Console System upgrade is 95% complete. DOT Dispatch Console System upgrade 83% complete. DPS mobile radio systems replacement for current FY is 76%. Overall the project is 99% complete however the project is behind schedule with an estimated completion during FY18.	🟩	🟨	🟨
366 PERA	**Retirement Information Online (RIO) Enhancement:** Update current PERA system to include implementing business process improvements, user interface enhancement, data integrity and remediation, and customer relationship management software and workflow system.	$4,200,000	$0	$4,200,000	$480,767	Implementation	6/30/2018	Customer Relationship Management (CRM) contract award.	Finalize DXC Technology contract award. Re-baseline project schedule.	Data remediation tasks continues on track or ahead of schedule. Business Process Improvement (BPI) initiative continues on implementation of process changes. There were 121 BPIs identified with 47 identified requiring enhancements. Project staff decided not include any enhancements. With the CRM contract signed, requirements gathering will begin. The DXC Technology contract was negotiated, however, DoIT did not approve it; PERA and vendor are working on recommended changes. The DXC contract approval delay will cause the project schedule to slip significantly, impacting the User Interface, SQL Server Reporting System and Security Upgrade. The project schedule needs to be integrated and re-baselined to account for the delay.	🟩	🟥	🟨
630 HSD	**Child Support Enforcement System Replacement (CSESR):** Enhance or replace the existing system which maintains more than 59 thousand active cases with over $132 million in annually distributed child support payments.	$3,927,300	$1,023,700	$4,951,000	$2,633,272	Planning	TBD	Initiate development of Implementation Advanced Planning Document (IAPD).	Revise and resubmit the Feasibility Study to the Office of Child Support Enforcement (OCSE).	Planning phase is extended through FY18. The planned RFI is currently on hold pending updated budget. Also the planning phase timeframes may be affected based on the potential responses to the RFI for CSES replacement/modernization options. Current state funding includes $3.4 million "incentive" funds from meeting its Federal performance measures and $527.3 thousand general fund for 34 percent federal match. Remaining funding appears sufficient to complete CSESR planning activities. HSD will submit another funding request for the FY19 budget cycle. HSD continues to explore options to modernize CSES to achieve near-term cost savings and help bridge the gap to when the system can be replaced. Future project funding will be supported by 66 percent federal funding match and 34 percent state general fund. Office of Child Support Enforcement is requiring HSD to revise and resubmit the CSESR feasibility study. This will delay other work planned during the remainder of the planning phase. Selection of an independent verification and validation vendor is pending.	🟨	🟨	🟨

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630 HSD	**MMIS Replacement Project:** Medicaid Management Information System Replacement (MMISR) and supporting application to align with Centers for Medicare and Medicaid Services (CMS) requirements.	$3,820,000	$33,580,000	$175,762,080	$13,441,471	Planning	11/30/2019	System Integrator (SI) contract negotiations are in process. Data Services (DS) request for proposals (RFP) due 6/21/17.	Finalize SI vendor contract award. Evaluate DS proposals and issue contract. Release Quality Assurance Services RFP.	The Centers for Medicare and Medicaid Services (CMS) authorized a $175.8 million budget to replace the current MMIS. There is potential the estimated budget may be reduced. This project is supported by 90 percent federal funding participation (FFP) and 10 percent state general fund. Laws 2017 appropriates up to $5 million from unexpended balances in the Medical Assistance Program (MAD). With the governor lifting the hiring freeze, HSD continues to move forward with the recruitment process for key project roles for 90/10-funded positions. The current independent verification and validation (IV&V) assessment for HSD's MMISR project reported progress on several areas, resulting in an overall "yellow" status. For example, communication has improved between MAD and IT division project team members. Progress has been made in developing project management plans; however some plans are still under development (for example, organizational change management, communication, configuration, data conversion, staffing, quality, and vendor management). Enterprise tools are being deployed to support project scheduling and requirements management, and facilitating the creation of the integrated master schedule. Although there is an integrated master schedule, it needs additional implementation details that will allow the project team to determine if end dates are realistic, monitor project progress, effectively manage resources and activities, and ensure project objectives are completed in a cost effective and efficient manner.			

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665 DOH	**Women, Infants, and Children (WIC) System Replacement Project:** Replace a 14-year-old legacy system with the WIC regional solution that includes Texas, Louisiana, New Mexico and two Indian tribal organizations. The State's new system will meet the USDA Food and Nutrition Service (FNS) requirements for Management Information Systems (MIS) and Electronic Benefits Transfer (EBT) delivery of WIC client benefits.	$0	$7,004,899	$7,004,899	$1,433,214	Implementation	11/30/2018	Submitted Implementation Advanced Planning Document Update (IAPDU) annual summary to FNS.\n\nTest plan submitted to FNS.	Unknown based on available information.	MIS vendor's design processes are yet to result in comprehensive documentation of detailed business rules that may result in misinterpreted requirements.\n\nMIS vendor continues to finalize reports and testing of outstanding benefit functionality. Texas MIS data conversion activities continue and finalizing MIS testing is behind schedule. Louisiana and New Mexico MIS data conversion activities continue. NM EBT LLP testing continued and identified significant issues delaying "Go-Live." Anticipate issues to be resolved within the month.\n\nRevised schedule has limited contingency and adherence to the schedule is needed to prevent delays or testing quality issues.			
690 CYFD	**EPICS** is a multi-phase/multi year project to consolidate Children, Youth and Families Department's legacy system (FACTS) and 25+ stand-alone systems into one enterprise-wide web application. The system will support program efforts to build a rapid response to federal, state, and local requirements. A comprehensive view of clients and providers will increase productivity, direct client care, and safety.	$10,636,823	$9,190,511	$19,827,334	$16,259,293	Implementation	3/31/2018	Race to the Top (RTTT) Pre-K and Child Care Phase I implemented April 2017.\n\nChild and Adult Care Food Program payments processed in SHARE for RTTT.\n\nLaw Enforcement Portal live May 2017.\n\nAdoption/Foster Dashboard live on May 17.	Develop Summer Foods reports requirements.	The highest risk to the EPICS project is agency resources availability and competing priorities. Resource constraints continue to impact the project schedule; CYFD is working on a contingency plan to reallocate resources or adjust project schedules. Project staff turnover means a loss of business and project knowledge, which takes time to replace.\n\nChild Care, Pre-K and Summer Food Reports are at risk due to staffing, time constraints and scope increase. A new contractor will start in mid-July. CYFD is reallocating resources (contractor and state FTE) to provide additional support for reports development. This transition is in process.\n\nThe project manager is currently handling dual roles of application development supervisor and EPICS project manager. Also, CYFD hired a new CIO in June 2017 and is getting up to speed with the project.\n\nThe project schedules for Pre-K, and Summer Foods are not set up with detail subtasks or specific milestones. In contrast, the project schedule for Race to the Top (RTT) child care includes tasks, subtasks, milestones within tasks, and tracks percentage complete. The independent verification and validation vendor recommends using the RTTT model of project schedule for all subprojects. In addition, update and publish project plans to project team on a regular basis.			

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770 CD	**OFFENDER MANAGEMENT SYSTEM (OMS) Replacement Project** The New Mexico Corrections Department (NMCD) will replace its 15-year old client-server offender management system with a commercial-off-the-shelf (COTS) web-based OMS.	$7,800,000	$0	Current estimate is $12,800,000	$1,826,099	Implementation	6/30/2019	Contract award to Abilis Solutions Corp.

Developed an internal project website.

Published project eNewsletter for Corrections employees. | Award contracts for project management and independent verification and validation for implementation phase.

Formal project kickoff and initiate gap analysis.

Revise project schedule to align with implementation vendor. | A $5.1 million contract was awarded to Abilis Solutions Corp. through the competitive procurement process. The new solution, CORIS® OMS, is a commercial-off-the-shelf (COTS) product. The COTS solution is an integrated OMS based on the defined business process standards of the Corrections Technology Association.

The project is expected to be completed in 24 months based on current scope of work. NMCD anticipates depletion of the current funding by mid FY19 and anticipates needing an additional $5 million to complete the project. The department requested an additional $5 million in C2 funding for FY18 which was not considered due to state budget deficiencies.

The department is contracting with a staff augmentation vendor (RKV Technologies) while project activities are ongoing to mitigate risk associated with staffing constraints due to availability and competing priorities. In addition, NMCD is currently advertising for two IT positions to alleviate resourcing concerns. | 🟨 | 🟩 | 🟨 |
| 790 DPS | **Computer Automated Dispatch (CAD)** The DPS project will replace the existing CAD system, which is over 10 years old. CAD is used to dispatch 911 calls to officers, map the call location in the dispatch center, provide automatic vehicle location for officers in the field, and provide the National Crime Information Center with access to data. | $4,150,000 | $0 | $3,976,200 | $2,784,198 | Implementation | 9/27/2017 | Statewide map data completed.

Completed train-the-trainer classes.

Executed contract amendments for EDAC and Cognasante. | End user training.

Finalize Hexagon (formerly Intergraph) amendment. | Although the map data issues are resolved, the project continues to be behind schedule but DPS anticipates completion by September 2017.

Several entities including Sierra County, Clayton, Game and Fish Department, White Sands, and Otero County, have expressed an interest in using the new system. Finalized proposed costing for non-DPS agencies and a service level agreement template has been developed. | 🟨 | 🟥 | 🟨 |

Source: DoIT IT project status reports, agency status reports, project certification committee documents, Independent Verification & Validation (IV&V) reports, Sunshine Portal, and LFC analysis.

DoIT 4th quarter Dashboard website:
http://www.doit.state.nm.us/dashboards/FY-2017-Q4/project_dashboards.html