FY22 IT Funding (C2) Recommendations Presentation to:
Legislative Finance Committee

Presented by:
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Secretary Designate and State CIO
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NM DEPARTMENT OF
INFORMATION
TECHNOLOGY

PRESENTATION SUMMARY

➢ DoIT role in making recommendations

➢ FY22 Agency IT Funding (C2) Requests Summary

➢ DoIT Evaluation Criteria

➢ FY22 Agency IT Funding (C2) Recommendations

➢ Highlights

  ➢ General Fund – Ongoing Projects

  ➢ Federal Funding

  ➢ Other State Funds

DoIT ROLE IN MAKING RECOMMENDATIONS

In accordance with Section 9-27-6 NMSA 1978, the Department of Information Technology (DoIT):

➢ Reviewed agency IT appropriation requests to ensure compliance with agency plans and the state information technology strategic plan

➢ Made written recommendations to the Department of Finance and Administration (DFA) by November 14th

➢ With DFA concurrence, provided written recommendations to the Legislative Finance Committee (LFC) by November 21st

FY22 IT FUNDING (C2) REQUESTS SUMMARY

Eighteen agencies submitted FY22 IT funding requests to DoIT, DFA and LFC

➢ Twenty-six projects (10 ongoing and 16 new) totaling $82.0 million

➢ DoIT provided guidance and feedback on agency's business cases

➢ Agencies presented business cases to C2 Committee
- Representation from DoIT, LFC and DFA

DoIT EVALUATION CRITERIA

➢ Continuation of an ongoing project

➢ Internal project manager

➢ Project management vendor

➢ Independent Validation and Verification (IV&V)

➢ Availability of Federal fund match

➢ Project can be phased

➢ Consider partial funding

FY22 IT FUNDING (C2) RECOMMENDATIONS

The DoIT/Executive Recommendation includes 19 projects totaling $58.8 million:

➢ $19.7 million – General Fund

➢ $6.2 million – Other State Funds

➢ $32.9 million – Federal Funds

HIGHLIGHTS – General Fund

On-going Projects

➢ Public Defender Department – Document Management System
  ▪ General Fund Total: $1.1 million

➢ Department of Health (DOH) – Enterprise Electronic Health Records and Billing System
  ▪ General Fund Total: $3.8 million

➢ DOH – All Payers Claim Database
  ▪ General Fund Total: $500 thousand

HIGHLIGHTS - FEDERAL FUNDS

Key projects with Federal funding match

➢ Human Services Department - Medicaid Management Information System Replacement (MMISR) Project (90/10): Total $12 million
  ▪ $1.2 million – General Fund
  ▪ $10.8 million – Federal Funds

➢ DOH – Client Data Management System (90/10): Total $5 million
  ▪ $500 thousand – General Fund
  ▪ $4.5 million – Federal Funds

➢ Children, Youth and Families Department – Comprehensive Child Welfare Information System (CCWIS) Modernization Project (blended): Total $20.6 million
  ▪ $3.5 million – General Fund
  ▪ $17.1 million – Federal Funds

HIGHLIGHTS – OTHER STATE FUNDS

Key projects with Other State Funds (OSF)

➢ Regulation and Licensing Department – Permitting and Inspection Software Modernization: Total $2.6 million
  ▪ $580 thousand– General Fund
  ▪ $2 million – OSF

➢ NM Medical Board – Licensing Software Modernization
  ▪ Total $500 thousand

➢ State Land Office – Accounts Payable System
  ▪ Total $548 thousand

➢ Worker's Compensation Administration – IT Modernization Project
  ▪ Total $2 million

THANK YOU

QUESTIONS?