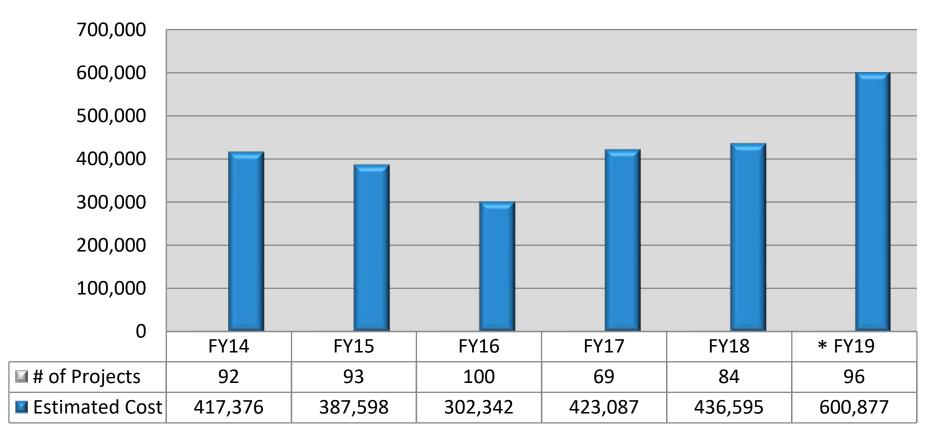# Project Portfolio Dashboard

Science, Technology and Telecommunications Committee
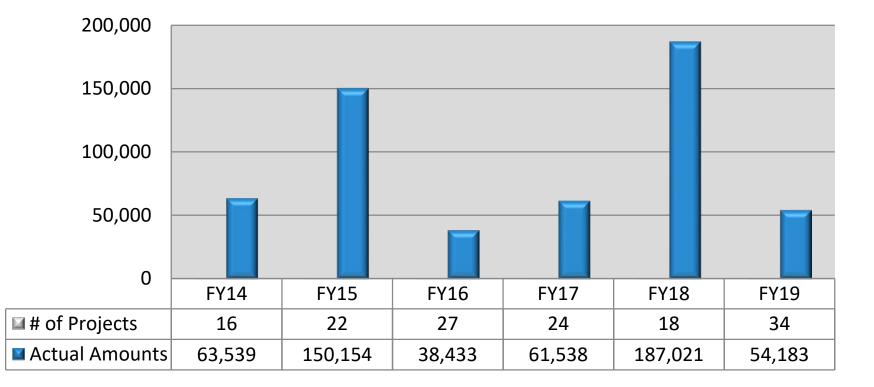
Vincent Martinez, DoIT Cabinet Secretary and State CIO

FY14 - FY19 Estimated Number of Projects and Estimated Costs (000s)

	FY14	FY15	FY16	FY17	FY18	* FY19
# of Projects	92	93	100	69	84	96
Estimated Cost	417,376	387,598	302,342	423,087	436,595	600,877

* FY19 based on FY19-Q3 data. Amounts are calculated from agency monthly reports sent to DoIT-Enterprise Project Management Office (EPMO) on the 10th of each month.

FY14 - FY19 Number of Closed Projects and Actual Amounts (000s)

	FY14	FY15	FY16	FY17	FY18	FY19
# of Projects	16	22	27	24	18	34
Actual Amounts	63,539	150,154	38,433	61,538	187,021	54,183

PCC Certified Current Project Portfolio by Agency: FY19-Q4 (000s)
Based on June 10, 2019 Data

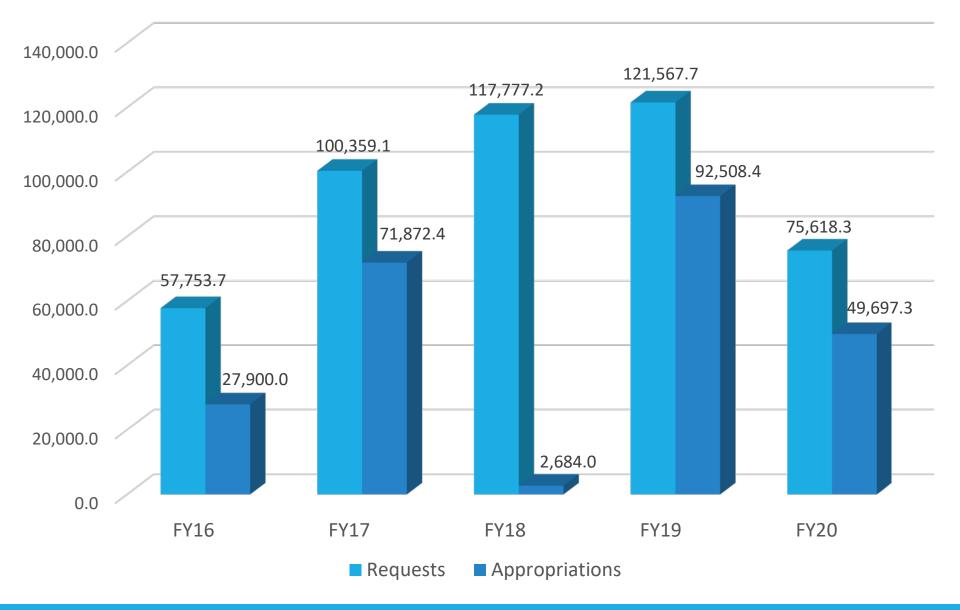| Agency	Appropriated (000s)	# of Projects
Taxation & Revenue	8,370.0	3
Department of Finance & Administration	250.0	1
General Services Department	480.9	1
Department of Information Technology	43,405.1	6
Public Employees Retirement Association	7,200.0	2
Secretary of State	985.0	1
Regulation and Licensing Department	584.4	2
Economic Development Department	1,048.0	1
Department of Cultural Affairs	650.0	2
State Land Office	10,000.0	1
Human Services Department	176,021.3	2
Department of Health	9,332.5	8
Children Youth & Families Dept.	22,629.6	3
NM Correction Department	14,230.2	1
Department of Public Safety	4,924.3	5
Department of Homeland Security	960.0	1
Department of Transportation	1,244.2	2
Public Education Department	4,218.1	3
Totals	**306,533.7**	**45**

PCC Certified Top Ten Project Portfolio: FY19-Q4 (000s)

Based on Data Reported by Agencies on June 10, 2019

	Agency	Project	Total Cost	Overall Status	Issue Status	Schedule Status	Budget Status
1	Human Services Department (HSD)	Medicaid Management Information System (MMIS) Replacement	175,604.2	Y	Y	Y	G
2	Department of Information Technology (DoIT)	P25 Digital Statewide Public Safety Radio System	150,000.0	G	G	Y	G
3	DoIT	Statewide Infrastructure Replacement & Enhancement (SWIRE)	14,200.0	G	G	G	G
4	Corrections Department	Offender Management System (OMS) Replacement Project	14,230.2	G	G	G	G
5	State Land Office	Royalty Administration and Revenue Processing System (RAPS)	10,000.0	G	G	G	G
6	Children, Youth and Families Department	Comprehensive Child Welfare Information Systems (CCWIS) Modernization Project	6,500.0	Y	Y	Y	G
7	DoIT	Cybersecurity	6,000.0	G	G	Y	G
8	Department of Health	Vital Records	4,850.0	G	G	G	G
9	HSD	Child Support Enforcement System (CSES) Replacement	4,950.9	G	G	G	G
10	Department of Public Safety	Records Management System	4,139.5	Y	Y	Y	Y
		Total	390,474.8				

FY16-FY20: Computer Enhancement Fund (C2) Requests and Appropriations

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

Project Management Templates and Guidance

Project Portfolio Data from FY12-FY19

Project Certification Committee Documentation from FY08-FY19

Agency IT Special Appropriation (C2) FY16-FY20 Data and Guidance

Technical Architecture Review Committee (TARC) Forms and Guidance

Technology Exception Processes and Forms

Contact Information: epmo@state.nm.us