



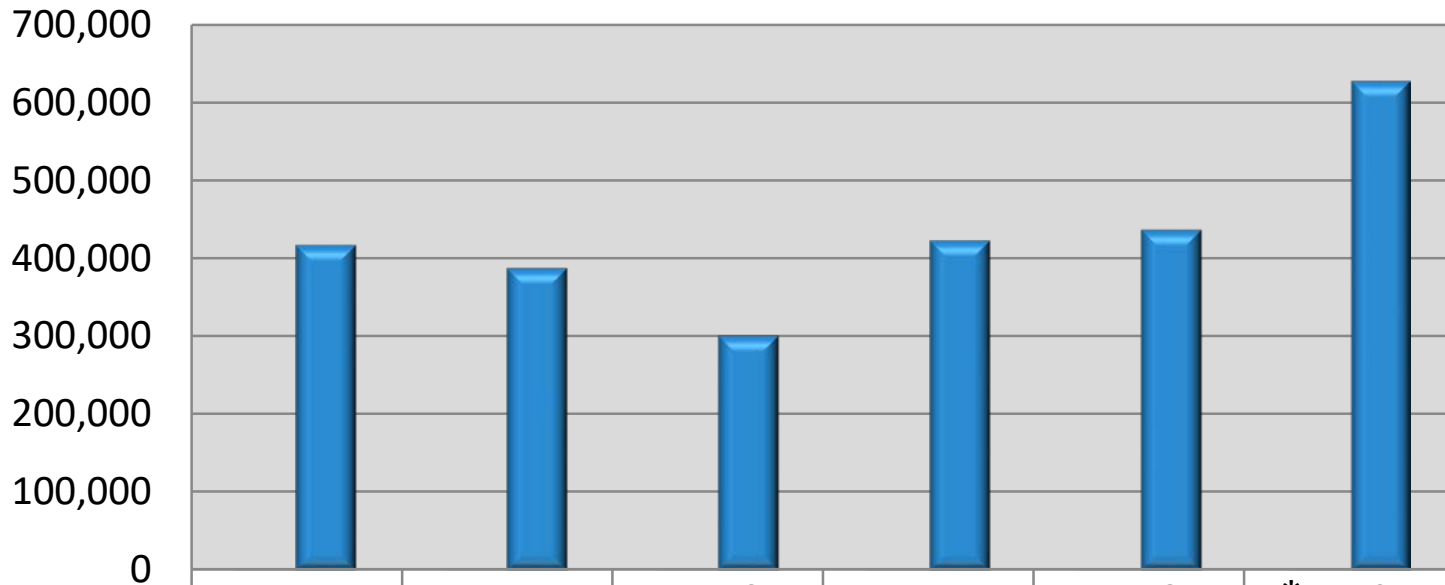
# Project Portfolio Dashboard

Science, Technology and Telecommunications Committee

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**Vincent Martinez, DoIT Cabinet Secretary and State CIO**

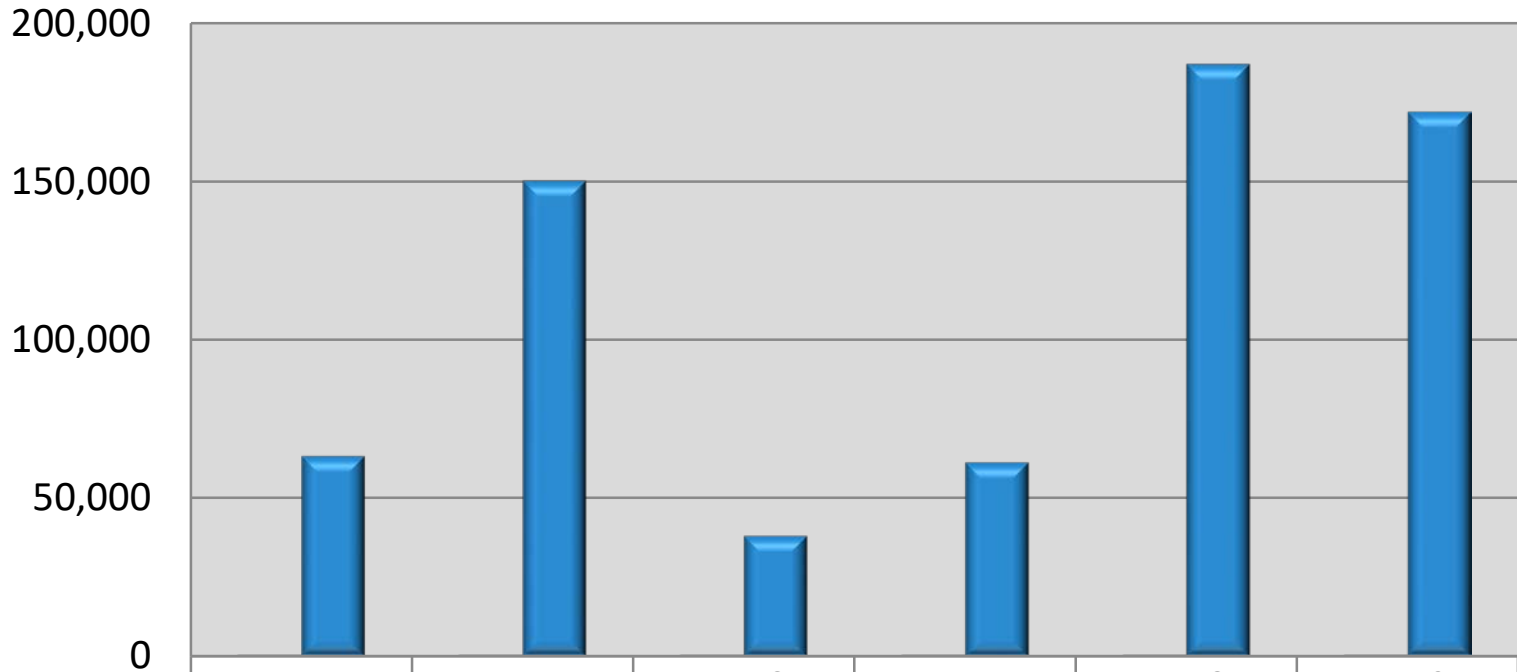
## FY14 - FY19 Number of Projects and Estimated Costs (000s)



	FY14	FY15	FY16	FY17	FY18	* FY19
# of Projects	92	93	100	69	84	99
Estimated Cost	417,376	387,598	302,342	423,087	436,595	627,207

\* Amounts are calculated from agency monthly reports sent to DoIT-Enterprise Project Management Office (EPMO) on the 10<sup>th</sup> 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	51
■ Actual Amounts	63,539	150,154	38,433	61,538	187,021	171,962

# PCC Certified Current Project Portfolio by Agency: FY19-Q4 (000s)

Based on June 10, 2019 Data

Agency	Appropriated (000s)	# of Projects
Taxation & Revenue	3,370.0	2
Department of Finance & Administration	250.0	1
General Services Department	2,121.0	2
Department of Information Technology	59,028.8	8
Public Employees Retirement Association	7,200.0	2
Secretary of State	985.0	1
Regulation and Licensing Department	899.8	2
Economic Development Department	1,048.0	1
Department of Cultural Affairs	300.0	1
State Land Office	10,000.0	1
Human Services Department	176,021.3	2
Department of Health	10,457.5	8
Children Youth & Families Dept.	34,629.6	3
NM Correction Department	14,230.2	1
Department of Public Safety	4,886.4	4
Department of Homeland Security	960.0	1
Department of Transportation	2,529.5	3
Public Education Department	4,218.1	3
<b>Totals:</b>	<b>333,135.2</b>	<b>46</b>

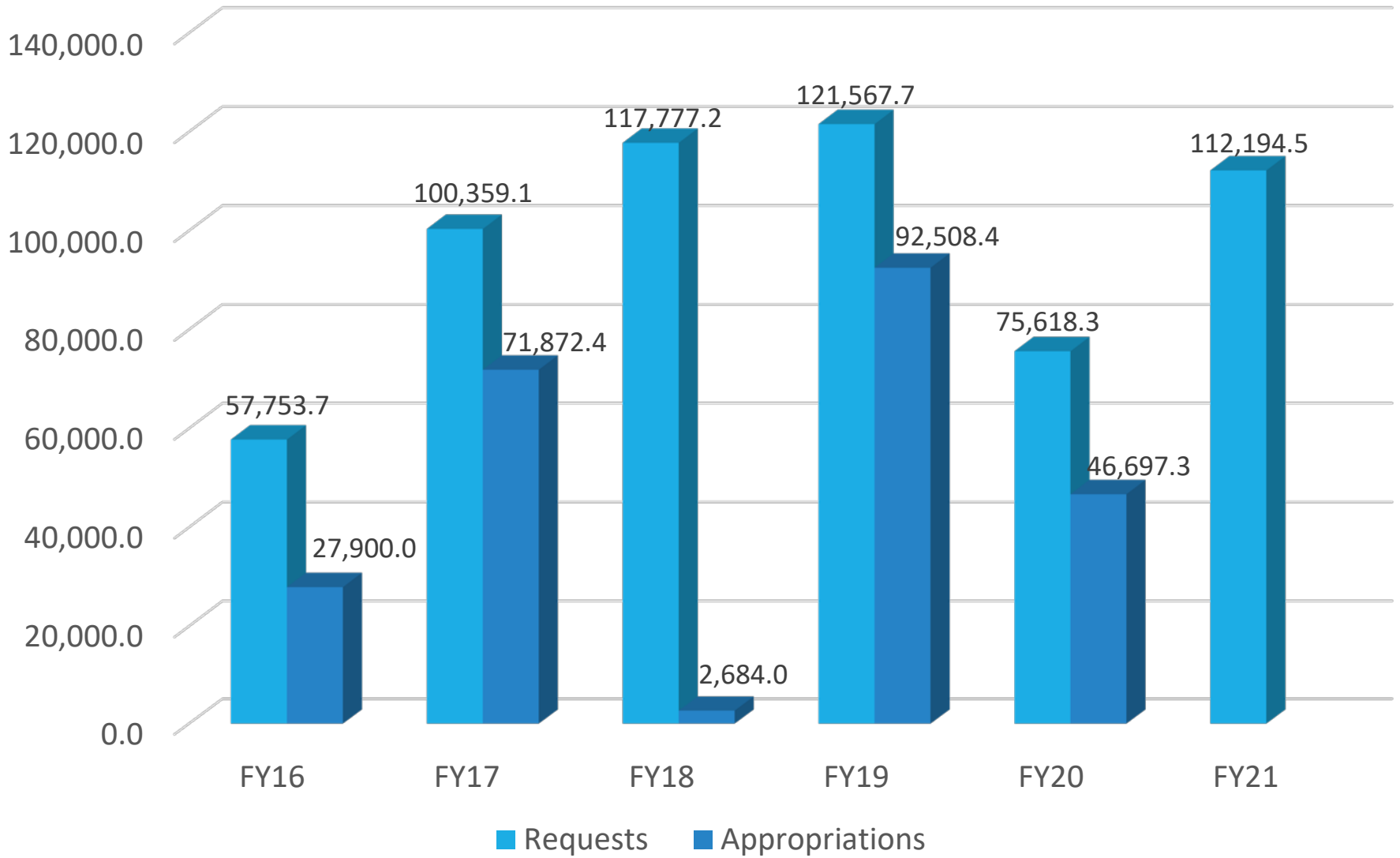
# PCC Certified Top Ten Project Portfolio: FY19-Q4 (000s)

Based on Data Reported by Agencies on August 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	G	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	Children, Youth and Families Department	Comprehensive Child Welfare Information Systems (CCWIS) Modernization Project	12,000.0	Y	Y	Y	G
6	HSD	Child Support Enforcement System (CSES) Replacement	10,196.7	G	G	G	G
7	State Land Office	Royalty Administration and Revenue Processing System (RAPS)	10,000.0	G	G	G	G
8	DoIT	Cybersecurity	6,000.0	Y	Y	Y	G
9	Department of Health	Vital Records	4,850.0	Y	G	Y	G
10	Department of Public Safety	Records Management System	4,139.5	Y	Y	G	Y

**Total: 395,974.8**

# 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

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