IT Project Status Report – Third Quarter

Project Status Legend

G	Project is on track; scope, budget, schedule, and deliverables are being managed appropriately.	
Y	Project has potential risk to scope, cost, schedule, or deliverables; independent verification and validation (IV&V) or LFC staff has identified one or more areas of concern needing improvement.	
R	Significant issues limit success of the project; high risks to scope, cost, schedule, or deliverables identified; management attention and corrective action needed.	
Status Trend	⬆ Overall project status has shown improvement this quarter (ex. A project moved from Red to Yellow)	➡ Overall project status is stable or shows no change in risk status from the previous quarter.	⬇ Overall project status has declined since last quarter (ex. A project moved from Green to Yellow)

DoIT-led Projects

G ➡ The **statewide infrastructure replacement and enhancement (SWIRE) project,** intended to implement public safety communication infrastructure, was certified for closeout in January 2021. The project provided infrastructure and equipment upgrades to 89 towers and replacement of over 900 of the 8,000 mobile and portable subscriber units, including infrastructure not in the initial scope, while staying on schedule and within budget. The project was closed at a total cost of $14.28 million and will allow for the continuation of the P25 radio project. Maintenance and operational costs are included in the agency's ongoing enterprise operational budget.

R ➡ The **P25 public safety radio project** will replace and upgrade public safety radio equipment statewide. Current phases are progressing, with deployment of phase 1 (Albuquerque, Bernalillo County, Spaceport) nearing completion. However, the project's large cost, estimated at $176.7 million, and reliance on continued capital appropriations poses additional risk and may delay final implementation date if funding is not secured as planned.

R ➡ DoIT's **cybersecurity project,** which will aims to monitor and address state cybersecurity risks, was realigned and expanded in scope due to changing cyber priorities and delays resulting from hiring the state CISO, which has led to an expanded project timeline. Final implementation is now planned for June 2024. IV&V is not engaged with the project, posing risk. During the 2021 legislative session, language

requiring DoIT to submit a cybersecurity plan to the LFC was vetoed by the governor, but DoIT is scheduled to present a cybersecurity plan at the June 2021 LFC meeting.

Y The **rural broadband project**, which aims to maximize availability of broadband, is currently within budget, with $6.6 million encumbered for use. As a result, the project was given an improved budget risk status this quarter. For FY22, the legislature included $133 million in special appropriations to support broadband access and expansion statewide, of which DoIT received $70 million in general funding and $5 million in capital funds. DoIT is currently working to develop a statewide price agreement to assist with planning, grant writing, and infrastructure deployment but has not planned any additional emergency fiber construction projects.

Executive Agency IT Projects

G The State Land Office successfully completed phase 1 of the **Royalty Administration and Revenue Processing System (RAPS) project** and the project is currently within budget for phase 2. The RAPS system, intended to replace the Oil and Natural Gas Administration and Revenue Database (ONGARD) system is now live in production as of January 11, 2021, with a final project end date estimated for April 2022. The phase 2 scope is still being determined but work on contracts is underway, according to the agency.

Y The Human Services Department (HSD) has yet to establish a project timeline nor a final completion date for the **child support enforcement system replacement (CSESR) project,** which aims to replace the legacy CSES application. HSD plans to move the project from an on-premises environment to a cloud-based environment, which will accelerate future project tasks but will require change requests from the vendor, Deloitte, for additional time and cost.

R HSD's **Medicaid management information system replacement (MMISR) project,** which will replace the legacy MMIS application, is supported by a 90 percent federal participation match, but data services contracts have not yet been approved by the federal partner, putting the data services work at risk. HSD reports completing contract negotiations for a system integrator (SI) vendor in February 2021, but this one year delay in contracting resulted in a five year project extension, with a new estimated completion date of 2026. This delay resulted in an escalated schedule risk status this quarter.

R The Children, Youth and Families Department's **comprehensive child welfare information system (CCWIS) project** intends to replace the legacy family automated client tracking system, or FACTS, but continues to be behind schedule. While the agency has prioritized work needed to complete the planning document response for the federal partner, the agency has not yet defined a cost methodology with the HHS 2020 initiative, posing risk to the funding strategy. During the 2021

legislative session, language requiring a successful pilot and federal approvals for the project before releasing the $3.5 million in appropriated state funds was vetoed by the governor.

- **Y** ⇨ The Correction's Department is making progress with the **offender management system replacement project,** which will replace the 15-year old legacy client server, and is on track for meeting the revised estimated completion date of January 2022. Currently, the project is 91 percent complete. All funds are certified and the agency reports that current appropriations should fully fund the remainder of project activities, including $178,299 contributed from the agency's operating budget used to cover a portion of the service level agreement with the vendor.

- **Y** ⇨ The Department of Public Safety's **records management system project,** which will provide public safety agencies with a new data repository, is fully funded and the agency is currently in the contract process for implementation services. The schedule now accommodates work on the computer aided dispatch project, planning for implementation in December 2022 and closeout in June 2023. Risks associated with accommodating both IT projects simultaneously are being adequately managed this quarter with the new project schedule.

Other Projects

- The Regulation and Licensing Department's **permitting and inspection software modernization project,** which will replace the legacy system Accela, has completed phase 1, with the Manufactured Housing Division currently operating. The agency has expended funds for the Construction Industries Division project phase in February for project management and IV&V support, with contracts processing for planning and design work with the vendor. The agency was certified for $2.28 million in appropriated funds by the Project Certification Committee in January 2021 for work on phases 2 and 3 of the project. The project continues to make progress and will be included in the primary status rating next quarter to detail progress.