

DoIT POCD Focus Portfolio Quarterly Performance Report - Period Ending September 30, 2012

Agency Code	Agency	Project Name	Project Description	Project Phase	Overall Status		Budget			Schedule		Risks/IV&V		Issues		Scope		Overall Analysis/Comments		
					Project Status	Project Trend	Budget Status	Estimated Total Costs	Spent to Date	Schedule Status Detail	Projected Finish Date	Risks/IV&V Detail	Major Issues	Last Milestone Completed	Next Milestone Scheduled	Project Trend	Comments			
630	HSD	HSD ISD2 Replacement System	Replace and consolidate the current Income Support Division (ISD), Integrated Service Delivery (ISD2) Systems into one integrated system: 1.) Calculation Engine (ISD2) 2.) Client Tracking System (CTS) 3.) Claims System - Refunds and Intercepts 4.) Incorporate Health Care Reform	Implement	Green	Green	Project is tracking within budget. Project obtained certification for additional funding resulting from the APDU approved by federal partners in the last quarter. Certification included integration of Electronic Document Management (EDM) and Integrated Voice Response (IVR) options, as well as more robust disaster recovery.	\$105,060,012	\$24,753,368	Development is in progress with the setup of the environments for development and testing and programming on schedule. Conversion has begun testing with transmissions from all sources. Four contract programmers are providing technical support to the project. additional staffing resources for UAT, Training, Implementation rollout, and site support are planned.	2/1/2014	Green	Project is managing and tracking risks actively. Current risks include - 1) Impact of HIX project on ASPEN project. Key ASPEN staff to work with HIX consultants to identify interface requirements. 2) Impact on the ASPEN schedule when making changes to two different interfacing systems. Monitoring developments efforts via frequent status meetings with key interface developers (JP Morgan, Omnicard, NGC). 3) TANF/SNAP Reauthorization. If changes identified later in development, changes will be delayed until after deployment.	Green	Issues are logged and managed.	Design activities completed	Development and conversion activities per schedule	Green	Project tracked within scope, budget and schedule. APDU was approved resulting in increased funding, which was certified at the July PCC. DoIT management works closely with the agency and continues to monitor key project indicators on a regular basis.	
361	DOIT	SIRICITS (Statewide Integrated Radio Communication Internet Transport System)	Two Part Project: 1) Complete Analog to Digital Microwave conversion statewide to provide Middle Mile Broadband service, and 2) Design and Build a Public Safety 700Mhz LTE Last Mile Service in the Albuquerque and Santa Fe areas.	Implement	Green	Green	Project has expended over \$32M (including \$11.6M in kind match). Received approval from NTIA on the Budget Adjustment.	\$55,700,000	\$32,374,809	Permitting process continues in conjunction with construction activities. The \$4M remaining in LTE has been suspended. NTIA has also informed us that we would be getting a two year extension on the project.	7/31/2013	Green	Risk related to leases has been minimized, however the DoIT staff continues to work with outside Counsel to review all leases and prepare needed changes. Weather was identified as an issue and continues to be monitored. The project is in the final stages for new leases for Bernal and H Lonesome, South Mesa was approved as of 10/01. Project is still working with the USFS Santa Fe on Risk Assessments for Eureka and Coyote.	Green	Weather continues to be tracked as an issue. The project team remains in touch with USFS on closures.	Follow schedule for ongoing site construction	Follow schedule for ongoing site construction	Green	Project tracked within scope, budget and schedule. Construction activities are under way at 24 sites.	
631	Department of Workforce Solutions	UI Tax System Modernization	Implementation of a new Unemployment Insurance System that will replace the Tax, Claims, and Program Integrity applications.	Implementation	Red	Yellow	As of the end of the first quarter, UAT lifecycle testing has been rebaselined to complete 688 scenarios. DWS has successfully completed and passed 248 in the past 4 weeks. Upon completion of UAT the agency will implement a 30-day communication and training plan and formally set a go-live date. DoIT is performing an independent project assessment. (November 5 Update - DWS has set implementation cutover for the first week of January 2013.)	\$48,884,811	\$36,839,995	30-days from the completion of UAT. UAT has 440 scenarios left to test. Upon completion of UAT the agency will implement a 30-day communication and training plan and formally set a new go-live date. (November 5 Update - DWS has set implementation cutover for the first week of January 2013.)	12/31/13	Red	Areas of focus remain the same: UAT results of the uFACTS code, number of defects, completeness of code, stability of system, thoroughness of test scripts/scenarios. Final configuration of the production infrastructure. Line staff training.	Red	Areas of focus identified in Risks continue to be monitored and addressed.	UAT rebaselining	UAT Completion	Red	The Agency Executive Leadership have accepted schedule risk and rebaselined testing. Project reevaluated the schedule and test cases. Organizational changes put in place to mitigate some risks. Agency is working closely with the contractor to expedite the testing. No impact to Delta contractual compensation due to the delay, has been reported. Agency leadership and DoIT are monitoring project progress closely.	
630	HSD	NM Health Insurance Exchange (NMHIX)	To procure and implement a consumer-oriented New Mexico Health Insurance Exchange, eligibility, enrollment, shop and compare information technology system.	Plan	Yellow	Green	Procurement preparations are on hold to procure PMO services, IV&V services, and System Integration Development services. Federal deadlines related to the HIX have not changed.	\$23,950,000 available from Level one Grant award.	\$23,950,000	\$0	Limited schedule to complete RFP and meet federal timelines imposes schedule risk.	TBD	Yellow	Pending decisions on start date or other options related to the development of the HIX; management is cognizant of the limited timeframe.	Yellow	Project direction needs to be firm up. Federal timelines make for a very aggressive schedule.	NMHIX consultation contract	NMHIX RFP release	Yellow	Project hired Leavitt Partners for consulting services to assist with decisions regarding project direction. Given the aggressive timeline, risks related to potential impact would need to be closely monitored. Project is working on a revised RFP for the IT system. Given the pending decisions on HIX direction and approach, coupled with developments at national level.
333	TRD	MVD Driver Reengineering	The project objective is to replace the current MVD Driver and Vehicle Systems with an integrated system. After an RFI was issued in July, 2011 and responses were evaluated. Agency plans to issue an RFP and project implementation activities are estimated to start early FY13.	Plan	Green	Green	Decision has been made to move forward with re-issuing a new RFP. Agency has also decided to proceed with a Traditional RFP, not Best Value. Department has completed all of the four Visioning Sessions. Agency management is looking at the different options being proposed by vendors.	Final budget estimates will be firm up based on determination of project direction and completion of planning. Funding comprises of Federal grants, non-recurring fund balances, revenue from record sales, cost recovery and C2 funding.	\$22,869,794	\$2,933,015	Schedule will be determined as planning activities progress. All four visioning sessions have been completed as planned.	TBD	Yellow	MVD processes continue to run on legacy applications.	Green	Agency is working proactively to address Staffing requirements. Interviews for two vacancies are expected to be completed soon.	Visioning Sessions	Project direction and RFP planning	Green	Visioning Sessions have been successfully completed. Research work continues on other states and options to help with project decisions. Agency leadership is closely involved in project discussions and visioning activities.

DoIT POCD Focus Portfolio Quarterly Performance Report - Period Ending September 30, 2012

Agency Code	Agency	Project Name	Project Description	Project Phase	Overall Status		Budget			Schedule		Risks/IV&V	Issues	Scope		Overall Analysis/Comments		
					Project Status	Budget Status	Estimated Total Costs	Spent to Date	Schedule Status Detail	Projected Finish Date	Risks/IV&V Detail	Major Issues	Last Milestone Completed	Next Milestone Scheduled	Project Trend	Comments		
630	HSD	MMIS Enhancements Project	The purpose of this project is to design, develop and implement 11 subsystem enhancements to the NM Medicaid Management Information System (MMIS). The MMIS (a.k.a. "OmniCaid") is owned by HSD and hosted by the State Fiscal Agent, Xerox.	Implement	Green	Green	Project is within budget. The total CMS approved budget for the 2012 MMIS contract plus IV&V services is \$28,904,356. But most of those costs are for operations of the existing MMIS and operations of new enhancements after they are delivered. This project focuses on a subset of those total costs: transition to the new contract terms; DDI of 11 MMIS enhancements; and IV&V services during the 24 months of DDI work. The total cost of this project's enhancements is currently estimated at \$9,299,838 with State General Funds paying \$935,355 and the remainder paid from Federal Financial Participation.	\$9,386,370	\$257,988	TARC review of this project was approved in 07/2012. DDI work continues on schedule. Status reports are delivered to HSD weekly and project review meetings are held with HSD bi-weekly. The IV&V contract was executed 09/2012 and Cognosante LLC is working aggressively to maximize their contributions.	3/31/2014	Green	Green	There were lessons learned around schedule transparency and communication across independent vendor organizations in the last Xerox (ACS) project. Xerox has assigned more skilled management staff and standardized key parts of their status reporting across those same organizations to prevent a recurrence of those issues.	Technical Architecture Planning and certification. IV&V contract execution. Electronic document management workflow.	Transition to new contract. #25 Pharmacy Benefits Management System.	Green	Planning activities for the project were completed during the quarter. Technical details were approved by the Technical Architecture Review Committee in July. Transition activities per new contract are in progress and work on enhancements initiated.
795	DHSEM	Public Safety Interoperable Communications Grant Program	Install multiple interconnected radio repeaters at the locations (towers and facilities) already in place as part of New Mexico's statewide microwave communications backbone. Improve interoperable communications governance, establish operating procedures for local, regional, and statewide interoperable communications capability and disciplined use.	Implement	Green	Green	A Mountain was deleted from the list of PSIC sites. Most activities at the EOC, Buck Mountain and Gibson Peak were completed prior to 6/30/12. The purchase and installation of DMW antennas at Gibson was not done. Both Buck and the EOC should be completed under the SIRCITS project. DMW changes at Gibson will be done using other funds. Executive leadership has approved scope change.	\$9,498,553	\$9,498,553	Construction and installation at designated sites were completed except Buck, EOC, Gibson. Executive leadership has accepted the change and the project is finishing closeout activities.	6/30/2012	Green	Green	Issues are tracked and managed.	Completed activities at EOC, Buck Mountain and Gibson Peak	Final invoices and project closeout	Green	Project implemented contingency options to mitigate outstanding risks. DoIT allocated additional resources to ensure successful completion of the project. Closeout activities planned for next quarter.
333	TRD	GenTax Upgrade	The GenTax Upgrade Project is comprised of the following: 1. Upgrading GenTax V6 to V9 2. Replacing Refunds/TOP V5 module with core Refunds/TOP V9 module 3. Providing TRD with a Business Credit Module 4. Pivoting a standalone version of the data warehouse programs into the GenTax Data Warehouse 5. Improving reporting efficiency & accuracy 6. Provide a modern technology platform for the GenTax integrated tax solution 7. Maintain the current functionality of TRD's version of Fast Taxpayer Access Point (TAP)	Implement	Green	Green	The GenTax Upgrade to Version 9 is in the implementation phase. Phase 1 of the implementation phase is in progress and on schedule. System design for Refunds/TOP is complete.	\$6,230,000	\$419,149	Project on schedule. Planning activities completed. Implementation Phase 1 on track.	6/30/2014	Green	Green	Current issues: None	Contract execution - Fast and Burger Carroll	Phase 1 of the implementation phase is in progress and on schedule.	Green	Project activities are within scope, budget and schedule. Phase 1 implementation activities are in progress- System Design & Development V6 Refunds/TOP and V9 TAP & Data Warehouse Pilot were completed in the last quarter. System Validation/Production implementation of these modules are in progress.
361	DOIT	New Mexico State Broadband Initiative	Map broadband availability within the State of New Mexico. Project also includes planning, capacity building, and technical assistance elements. Project will implement strategic planning initiatives to discover the underserved and facilitate adoption.	Implement	Green	Green	Round Six (6) data collected, processed and delivered to NTIA on time with new providers participating. The "draft" Regional Master Plan Guidebook to Chapter Five and the final draft of the Regional Broadband Implementation Plan Framework have both been delivered. The "Train the Trainer" contract has been executed and work commenced. Much outreach has been completed with field meetings conducted by CTC/Oberlander and presentations to NM Ideas (Ruiddoso) and the Northeast Economic Development Organization (Clayton). The BB Tribal Survey is nearly completed.	\$4,762,287	\$1,485,915	The NM Broadband Program is on schedule. Contract deliverables completed per schedule during the last quarter included mapping, master planning, implementation framework building and reporting on a Regional Broadband Implementation Plan. Executed contract to create an Education/Training presence on our website and to implement a statewide "Digital Literacy Train the Trainer Program".	1/13/2015	Green	Green	Matching funds is an issue, yet significant progress was made during the reporting quarter. The current support staff at DoIT are not adequate to meet the reporting, procurement, and ancillary requirements from both NTIA and the State of New Mexico.	Round Six (6) data collected, processed and delivered to NTIA on time. The "Train the Trainer" contract has been executed and work commenced. Much outreach has been completed with field meetings conducted by CTC/Oberlander and presentations to NM Ideas (Ruiddoso) and the Northeast Economic Development Organization (Clayton).	Tribal survey, Road Centerline Work plan and other activities per schedule	Green	Project continues to track within scope, schedule and budget. In the last quarter, Program collaborated with Fast Forward New Mexico for the Statewide Broadband Summit. POCD continues to provide oversight via participation in weekly meetings and special events.
630	HSD	HIPAA 2 - Version 5010 and ICD10 - Implementation	This project will update the HSD MMIS to the new HIPAA 5010 standard per federal requirement. The standard will allow broader and more detailed collection of data related to health care services delivered under Medicaid. The ICD-10 change will enable more detailed collection of diagnosis information related to patient status. The PCC approved moving this project from planning to implementation in August 2010.	Implement	Green	Green	All planned project activities completed in the last quarter. Project is scheduled for closeout at the next PCC.	\$3,638,548	\$3,354,906	All milestones completed	1/31/2012	Green	Green	No risks remain in this project. The bi-weekly status meetings and weekly metrics have now been stopped. Project is scheduled for closeout in next PCC.	Project activities completed per schedule	Project closeout at PCC	Green	Project accomplished objectives within scope and budget. Project scheduled for closeout in next PCC.
							Totals	\$289,980,374	\$111,917,697									