

Project Status Legend

	Project is on track; scope, budget, schedule, and deliverables are being managed appropriately.
	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.
	Significant issues limit success of the project; high risks to scope, cost, schedule, or deliverables identified; management attention and corrective action needed; project did not meet business objectives.

Agency	361 Department of Information Technology (DoIT)						
Project Name	DoIT Statewide Infrastructure Replacement and Enhancement (SWIRE)						
Project Description	Plan, design, purchase, and implement infrastructure for public safety communications statewide for improved communication equipment affecting emergency responders.						
Project Phase	Implementation	Estimated Implementation Date:			6/30/2018; revised 6/30/2021		
		Estimated Total Cost (in thousands):			\$14,299.4		
	State	Federal	Total Available Funding	Spent to Date	Balance	% of Budget Expended	
In thousands	\$14,300.0	\$0.0	\$14,300.0	\$14,283.2	\$16.8	99.9%	
FY20 Rating	Q1	Q2	Q3	Q4	Status		
Budget					DoIT has spent over 99 percent of the total certified budget. \$1.65 million in appropriations from 2014 and 2015 will be reverted for phase three implementation, in addition to the \$5 million appropriated for phase three from Laws 2016. An additional \$100 thousand was appropriated in FY20.		
Schedule					The project is 99 percent complete but the agency continues to report schedule delays due to weather and resource constraints. However, the agency does not describe these constraints in detail. The estimated completion of the project is on track for June 2021.		
Risk					Constraints reported by the agency include weather and available external and internal resources. However, specifics about these constraints have not been reported.		
Functionality					The SWIRE project provided infrastructure and equipment upgrades to 89 towers and replacement of over 900 of the 8,000 mobile and portable subscriber units. Not all subscribers have access to the two-way radio system which will be addressed in the P25 project.		
Overall					The North Central Digital Microwave upgrade is being implemented and is scheduled to complete by the end of November 2020. The project remains on track for completion and risk status remains manageable.		

Agency	361		Department of Information Technology (DoIT)					
Project Name	P25 Digital Statewide Public Safety Radio System Upgrade							
Project Description	Upgrade and replace public safety radio equipment and systems with digital mobile communications for public safety organizations.							
Project Phase	Implementation	Estimated Implementation Date:		6/30/2022; revised 6/30/2026				
		Estimated Total Cost (in thousands):		\$150,000.0; revised \$176,711.66				
	State	Federal	Total Available Funding¹	Spent to Date	Balance	% of Budget Expended		
In thousands	\$29,300.0	\$0.0	\$29,300.0	\$21,708.6	\$7,591.4	74.1%		
FY20 Rating	Q1	Q2	Q3	Q4	Status			
Budget					Spending to date includes \$18.6 million awarded to Motorola Solutions, but the agency has not reported additional spending for the first quarter of fiscal year 2021. Certification of funds has been requested for the Sandoval County expansion.			
Schedule					Permitting is in progress for phase-two sites in Albuquerque and Bernalillo county. Schedule status remains yellow due to final implementation date of FY26, but the current phase is on track for completion in FY22.			
Risk					DoIT reports agency resource constraints but no schedule delays as a result Covid-19 restrictions. The agency reports that the "project is in implementation phase and is on track" but risk remains with a long-term project timeline.			
Overall					Risk remains high due to lack of project governance and strategic planning. A completion date of 2026 poses additional risk for the project which relies on continued capital appropriations.			
¹ Total available funding includes an additional \$7 million appropriated through capital outlay in Laws 2020, with \$5 million from the equipment replacement fund.								

Agency	361		Department of Information Technology (DoIT)					
Project Name	Enterprise Cybersecurity Upgrade (ECU)							
Project Description	To establish framework and foundation for the state's cybersecurity structure, including identifying tools for compliance monitoring and cybersecurity management, and implement an enterprise cybersecurity operations center system.							
Project Phase	Initiation	Estimated Implementation Date:			6/30/2024			
		Estimated Total Cost (in thousands):			\$7,000.0			
	State	Federal	Total Available Funding ¹	Spent to Date	Balance	% of Budget Expended		
In thousands	\$7,000.0	\$0.0	\$7,000.0	\$1,000.0	\$6,000.0	14.3%		
FY20 Rating	Q1	Q2	Q3	Q4	Status			
Budget					DoIT plans to submit a request to the Project Certification Committee in November to include a \$6 million appropriation in the budget and request additional certified funds for a project manager. Funds spent to date have been certified but not yet validated.			
Schedule					DoIT reports delays resulting from recruiting the new state chief information security officer (CISO) and new support contractor. DoIT reports filling these positions will address scheduling delays, but no change in schedule status has been reported for this quarter.			
Risk					DoIT hired a CISO in April and is seeking additional certified funds to establish a project manager. Given Covid-19 impact on working remotely, cyber risks are likely to increase and project management services will be increasingly necessary.			
Overall					Risk remains high due to lack of project governance and schedule delays. The functionality of the project is yet to be determined given delayed completion date.			
¹ Total available funding includes an additional \$6 million general fund appropriated through capital outlay in Laws 2019.								

Agency	361	Department of Information Technology (DoIT)						
Project Name	New Mexico Rural Broadband							
Project Description	Maximize availability of broadband connectivity across the state's rural areas.							
Project Phase	Initiation		Estimated Implementation Date:		6/30/2023			
			Estimated Total Cost (in thousands):		\$10,000.0			
	State ¹	Federal	Total Available Funding	Spent to Date	Balance	% of Budget Expended		
In thousands	\$10,000.0	\$0.0	\$10,000.0	\$562.7	\$9,437.3	5.6%		
FY20 Rating	Q1	Q2	Q3	Q4	Status			
Budget					Budget risks remain, pending federal reimbursement for Covid-19 related broadband awards made through the project. DoIT is seeking certification of \$3.3 million in additional funds in December 2020. Encumbered funds include \$2.9 million for Cochiti Pueblo, \$2.1 million for Sierra county and \$1.1 million for Plateau Communications in Lea and Eddy counties.			
Schedule					Schedule status remains yellow due to delays in contracting a procurement manager to support the Statewide strategic plan. Despite several request from LFC staff, DoIT has yet to provide a prioritized list of potential broadband expansion projects.			
Risk					Contracting a Procurement Manager to support the strategic plan will improve management risks. However, given state budget shortfalls, financial support for the rural broadband program could be at risk.			
Overall					Given Covid-19 impacts on remote work, telehealth services, and online education, the project will focus on addressing urgent connectivity needs and will rely on continued appropriations to support the project, posing additional risk.			
¹ Laws 2018 appropriated \$10 million general fund through the capital outlay process.								

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Agency	539	State Land Office (SLO)						
Project Name	ONGARD Replacement - Royalty Administration and Revenue Processing System (RAPS)							
Project Description	Replacement of the Oil and Natural Gas Administration and Revenue Database (ONGARD) system. Replacement will be delivered in two separate systems: TRD severance tax and SLO RAPS.							
Project Phase	Implementation	Estimated Implementation Date:		6/30/2020; revised 11/30/2020				
		Estimated Total Cost (in thousands):		\$10,000; revised \$11,850.0				
	State ¹	Federal	Total Available Funding	Spent to Date	Balance	% of Budget Expended		
In thousands	\$10,000.0	\$0.0	\$10,000.0	\$6,468.1	\$3,531.9	64.7%		
FY20 Rating	Q1	Q2	Q3	Q4	Status			
Budget					SLO received an appropriation of \$1.85 million in FY21 and is requesting IT project funds for FY22 for additional system functionality. The total budget for implementation has been certified. Project funds include an extension of FY19 funding through the General Appropriations Act.			
Schedule					User acceptance testing is ongoing and making continued progress. SLO and the vendor team have continued progress with virtual conferencing and report limited schedule delays related to Covid-19 restrictions. The Commissioner of Public Lands announced a final project implementation date of January 11, 2021, demonstrating improvements to the schedule status this quarter.			
Risk					The project faces potential risks, including the completion of final testing scenarios, further defining the scope of the second project phase, and long-term planning for system enhancements. However, the schedule for User Acceptance Testing has progressed and project management remains sufficient to manage risks.			
Overall					SLO staff, given their management of system testing throughout and continued training sessions with the vendor, will have experience and familiarity with the system which will improve system maintenance capabilities for the agency. Some risks remain, but these risks are manageable and the project is on track for implementation in January 2021.			

¹Laws 2018 appropriated an additional \$5 million available for expenditure through FY20; the appropriation is from state lands maintenance fund.

Agency	630		Human Services Department (HSD)					
Project Name	Child Support Enforcement System Replacement (CSESR)							
Project Description	Replace the more than 20-year-old system with a flexible, user-friendly solution to enhance the department's ability to meet federal performance measures.							
Project Phase	Implementation	Estimated Implementation Date:			TBD			
		Estimated Total Cost:			\$65,581.9			
	State	Federal	Total Available Funding ¹	Spent to Date	Balance	% of Budget Expended		
In thousands	\$5,710.9	\$4,485.9	\$10,196.8	\$4,133.0	\$6,063.8	40.5%		
FY20 Rating	Q1	Q2	Q3	Q4	Status			
Budget					Laws 2020 authorized an extension through FY21 for \$3.4 million previously extended through FY20 in Laws 2019. HSD awarded a \$7 million contract to Deloitte, having paid a total of \$4.9 million to date. HSD reports that previous appropriations will fully fund the project through FY22.			
Schedule					Project schedule is at risk because HSD is still re-evaluating the project timeline and has split the project into two sub-projects - document management and refactoring. The IV&V report continues to indicate impacts on schedule due to delays in provisioning new client/server environments.			
Risk					Competing operation duties, especially given the split into two sub-projects and the move to remote work, may impact project progress. Risk analysis for the project shows over-estimations of cost savings which will be mitigated through improved staff training to maintain the system within HSD.			
Overall					Project complexity and schedule delays continue to pose risk. The system replacement should allow for cross-agency data collection and analysis of child support enforcement reporting, but overall functionality is yet to be determined.			
¹ Total available funding includes an additional \$5.2 million appropriated in Laws 2019: \$1.8 million general fund and \$3.4 million federal.								

Agency	630		Human Services Department (HSD)					
Project Name	Medicaid Management Information System Replacement (MMISR)							
Project Description	Replace current Medicaid management information system and supporting application, including Medicaid information technology architecture, to align with federal Centers for Medicare and Medicaid Services (CMS) requirements.							
Project Phase	Planning and Implementation		Estimated Implementation Date:		12/2021; revised 5/2023			
			Estimated Total Cost ¹ (in thousands):		\$211,805.6; revised \$221,167.8			
\$								
	State	Federal	Total Available Funding ²	Spent to Date	Balance	% of Budget Expended		
In thousands	\$16,677.5	\$149,735.6	\$166,413.1	\$105,106.8	\$61,306.3	63.2%		
FY20 Rating	Q1	Q2	Q3	Q4	Status			
Budget					The project is currently within budget, with \$206 million appropriated for use through FY21 with just over 63 percent of total appropriations expended to date. Federal approval of the Advanced Planning Document and response to the federal partner's request for additional information in April is still pending, posing risk to project budget. The project is supported by a 90 percent federal funding participation match.			
Schedule								
Risk					The enterprise project management office (EPMO) is continuing to mitigate risk by implementing more robust reporting requirements, but it is unclear whether this reporting has helped with risk management in the first quarter since the agency did not describe active risks in detail.			
Overall								
					Progress has been made on updating schedule timeline and securing a system integrator, but resource constraints persist and budget status has escalated due to higher estimated cost and pending federal approvals for planning documents.			

¹ CMS approved budget including HHS2020 partner agencies.

² Total available funding includes an additional \$12.6 million appropriated in Laws 2019: \$1.3 million from the general fund and \$11.3 million federal.

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Agency	690		Children, Youth and Families Department (CYFD)					
Project Name	Comprehensive Child Welfare Information System (CCWIS)							
Project Description:	Replace the legacy Family Automated Client Tracking System (FACTS) with a modular, integrated system to meet the federal Administration on Children and Families (ACF) requirements.							
Project Phase:	Initiation/Planning	Estimated Implementation Date:			Phase I 10/26/21; Overall 8/30/22			
		Estimated Total Cost (in thousands):			\$36,000.0; revised \$44,905.9			
	State	Federal	Total Available Funding¹	Spent to Date	Balance	% of Budget Expended		
In thousands	\$6,000.0	\$2,095.6	\$8,095.6	\$3,964.9	\$4,130.7	49.0%		
FY20 Rating	Q1	Q2	Q3	Q4	Status			
Budget					Federal funding status is still under review, posing risk to the project budget. Estimates for project cost were increased to \$44.9 million. Due to delays on receiving federal approval, the licensing expansion part of the project will move forward with previously certified funds.			
Schedule								
Risk					Risk remains due to delayed federal partner approval. CYFD seeks to establish a small IV&V vendor contract to support implementation, but IV&V and organizational change management need federal funding and approval, and are therefore also being impacted by the approval delay.			
Overall								
Due to the complexity and high risk, the overall status remains red. Federal approval for the implementation phase is critical and has delayed progress.								
¹ Total available funding includes an additional \$7 million appropriated in Laws 2019: \$5.5 million from the general fund and \$1.5 million in federal funds.								

Agency	770		Corrections Department (NMCD)					
Project Name	Offender Management System Replacement (OMS)							
Project Description:	Replace 15-year-old client server offender management system with a commercial-off-the-shelf (COTS), web-based solution. The COTS solution has 17 modules associated with NMCD requirements.							
Project Phase:	Implementation	Estimated Implementation Date:		6/30/2019; revised 3/31/2022				
		Estimated Total Cost (in thousands):		\$14,230.2				
	State¹	Federal	Total Available Funding	Spent to Date	Balance	% of Budget Expended		
In thousands	\$14,230.2		\$14,230.2	\$8,755.5	\$5,474.7	61.5%		
FY20 Rating	Q1	Q2	Q3	Q4	Status			
Budget					Laws 2020 authorized an extension in FY21 for \$2.3 million appropriated in Laws 2018. All funds are certified and the agency has spent just over 60% of certified funds to date.			
Schedule					The project continues to be behind schedule and the agency estimates an additional 6 to 9 month delay due to competing priorities resulting from Covid-19 closures and restrictions.			
Risk					NMCD reported a continued IT division vacancy rate of 17 percent and the agency will not be filling these positions due to budget constraints. Schedule delays continue to pose the most risk to project completion.			
Overall					The overall project is 69 percent complete, a 3 percent increase from the end of FY20, while the construction phase is 68 percent complete. Schedule delays continue to pose risk with implementation now estimated for 2022.			
¹ Amount includes Laws 2019 appropriation of \$4.1 million.								

Agency	780		Department of Public Safety (DPS)					
Project Name	Records Management System (RMS)							
Project Description:	Replace various nonpayer record storage with an integrated records management system to provide law enforcement and other public safety agencies with a single repository of data available to support day-to-day operations, reporting, and records and data analysis. A new RMS will ensure access, preservation, and control of DPS records in all formats.							
Project Phase:	Planning		Estimated Implementation Date:		6/30/2021; revised 12/2022			
			Estimated Total Cost (in thousands):		\$7,381.3			
	State	Federal	Total Available Funding	Spent to Date	Balance	% of Budget Expended		
In thousands	\$7,381.3		\$7,381.3	\$756.7	\$6,624.6	10.3%		
FY20 Rating	Q1	Q2	Q3	Q4	Status			
Budget					DPS secured an extension of \$1.5 million in FY18 appropriations for use through FY21 in the General Appropriations Act. All funds have been certified by the Project Certification Committee. Though the agency is still awaiting approval for FY21 contract purchase orders, the project is within budget.			
Schedule								
Risk					Organizational change management remains a risk because the new system will be a significant change for DPS. The agency has received full funding for the project and work continues with the Executive Steering Committee to manage active project risks, including risks associated with accomodating the CAD project simultaneously.			
Overall								
					A COTS integrated records management solution will minimize or eliminate the need for standalone or specialized programs. Budget risks have been reduced but schedule status remains a risk given the need to accommodate CAD project progress alongside the records management system.			

Other IT Projects of Concern

Agency	420	Regulation and Licensing Department (RLD)			
Project Name	Permitting and Inspection Software Modernization Project				
Project Description:	Modernize RLD's permitting and inspection software (replacing Accela).				
State Funding (in thousands):	\$2,330.1	Spent to Date:	\$1,316.9	Project Phase:	Implementation
<ul style="list-style-type: none"> ▶ RLD's Construction Industries Division (CID) permitting collects an estimated \$4 million in revenue. ▶ The agency has mitigated risk for the project in the first quarter by establishing contracts for a project manager, IV&V vendor and system integrator, expected to be awarded in November 2020. Final invoices are pending to complete payment for the system integrator and project manager. ▶ RLD is establishing contracts to support the two sub-projects - the CID and Boards and Commissions projects - which will be rejoined in November 2020. ▶ The Manufactured Housing Division (MHD) part of the project went into production with the new EPIC (Employee Permitting and Inspection Connection) in August 2020 and has been transferred to operational support. ▶ Stakeholder engagement for CID is critical to ensure workflow and business processes are adequately documented. 					