

NEW MEXICO
LEGISLATIVE
FINANCE
COMMITTEE

Overview of State IT Projects and Risk Assessments

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Jessica Hitzman, LFC Analyst & Evaluator

Presentation to the Science, Technology, and Telecommunications Committee

Accountability in Government Act.

- Under the Accountability in Government Act, enacted in 1999, the state traded budget flexibility for information about performance
- New Mexico is seen as a national leader in performance measurement
- To facilitate reviews of agency performance, LFC developed report cards for agencies and extended this strategy to IT projects
- The report cards include information from monthly project reports, independent verification & validation reports, and meetings with agency staff members and leadership
- National Conference of State Legislators and LFC detail the benefits of using performance data for communication, oversight, and prioritization (See [Legislating for Results](#))

LFC Report Cards & Risk Assessments: Value Added

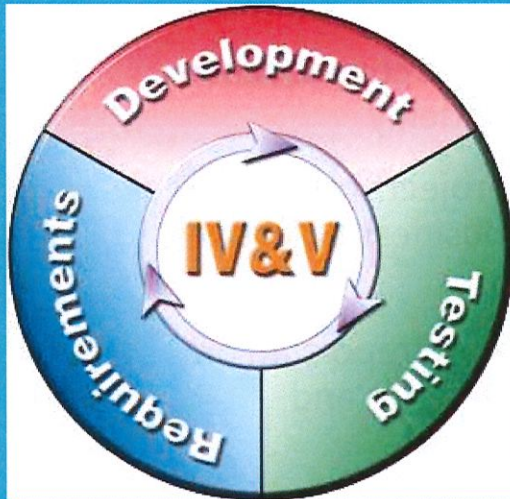
Report cards bring value by:

- Providing an overview of budget, schedule, and risk status
- Bringing attention to high risk projects
- Focusing on performance and results
- Guiding funding discussions
- Prompting a deeper dive

Report cards can add additional value through:

- Additional functionality measures
- Measuring the consequence of failure or delay
- Ensuring projects meet their intended business objectives and functions
- More in-depth reporting on project outcomes and lessons learned

Report cards provide transparency into the status of state IT projects but can also provide a means for continuous monitoring and assessment, contributing to the overall value and success of a project as risks are identified and addressed.



Independent Verification & Validation

- A process for validating progress and assessing risk
- Occurs by an outside agency or vendor
- Assesses every aspect of a project from inception to completion
- Generally a best practice to identify high-risk areas early in the project

Monthly DoIT Reports

- Agency-produced reports
- Used to auto-populate the DoIT dashboard on their website
- Provide a status rating and some details on schedule, budget and risk from agency reports

LFC 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.

Project risk status is evaluated on three components:

- Budget
- Schedule
- Overall Risk

Each quarter, the ratings are combined to produce an overall status rating for each project

LFC report cards attempt to capture those projects of highest value, highest risk, or those projects most critical to business functions

FY21 Q4 IT Projects

Agency & Project Name	Overall Status Rating	Cost (millions)
HSD's MMISR		\$348.5
DolT's P25		\$176.7
State Broadband Program		\$128.3
HSD's CSESR		\$65.6
CYFD's CCWIS		\$45.4
NMCD's OMS		\$14.8
DolT's SWIRE		\$14.2
SLO's RAPS		\$11.9
DolT's Rural Broadband		\$10.0
DPS's RMS		\$7.4
RLD's Accela Replacement		\$7.3
DolT's Cybersecurity		\$7.0

Ratings Comparison Example

Statewide Infrastructure Replacement and Enhancement Project

- Closed out with a **green** rating
- Covered necessary scope
- 3 change requests, including one schedule extension
- Implemented the required + additional infrastructure
- Without successful completion, the state would not have been able to pursue federally mandated public safety radio upgrades

Medicaid Management Information System Replacement Project

- Currently rated **red**
- Budget almost doubled
- At risk of losing federal funds
- 7+ year schedule extension and 10 change requests
- Without successful completion, the state would be unable to receive federal support for Medicaid system, as the system is federally required, likely increasing costs to the state

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	Implementation	Estimated Implementation Date:			12/2021; revised 8/31/2026			
		Estimated Total Cost ¹ (in thousands):			\$221,167.8; revised \$348,499.7			
\$								
	State	Federal	Total Available Funding ²	Spent to Date	Balance	% of Budget Expended		
In thousands	\$20,722.8	\$185,352.3	\$206,075.1	\$125,878.0	\$80,197.1	61.1%		
FY21 Rating	Q1	Q2	Q3	Q4	Status			
Budget					HSD received conditional approval from the federal partner, CMS, for one-quarter of total federal funding. However, combined budget submissions with the CSES project and CYFD have caused delays in funding approvals for all three projects, putting funding at risk. In addition, HSD increased the project cost to almost \$350 million in April 2021 but this budget increase has yet to be approved by the federal partner.			
Schedule					HSD reports that the expanded timeline - now estimated to complete in 2026 - is to accommodate more sister agency collaboration within the HHS2020 initiative and for a less aggressive timeline. Once re-baselined, the project schedule will be re-evaluated based on the new completion date.			
Risk					Project risk remains given the large budget and conditional approvals from CMS, largely due to delays in approving planning documents with the CYFD CCWIS project. The project is at risk of falling further behind and not receiving budgeted federal funds.			
Overall					Schedule and budget risks remain due to high estimated cost and pending federal approvals for remaining project costs. However, HSD has executed a new system integration vendor contract in May which should improve project outlook in subsequent quarters.			

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.

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:			Phase II: 6/30/2022 Overall: 6/30/2027			
		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	\$28,300.7	\$0.0	\$28,300.7	\$15,898.8	\$12,401.9	56.2%		
FY21 Rating	Q1	Q2	Q3	Q4	Status			
Budget					Of the available funding, \$1.3 million is from the equipment replacement fund and an additional \$9.5 million will be available for FY22. DoIT reports \$8 million in encumbrances and another \$8 million that will be encumbered out of the project's 2021 appropriations after obtaining approval from the project certification committee.			
Schedule					DoIT is making progress with available funding and the current phase is on track. About 400 radios for the Energy, Minerals, and Natural Resources Department (EMNRD) will be fully replaced as of July 2021, with deployment scheduled for August and anticipated completion in the second quarter of FY22.			
Risk					Continued capital funding is not guaranteed for the project, posing risk. However, the project continues to make progress, with the imminent execution of the EMNRD state parks radios upgrade and progress on phase 2 resulting in an improved risk status despite budget constraints.			
Overall					The project's large cost and reliance on capital appropriations poses the biggest risk, but current progress on phase 2 has resulted in improved risk status this quarter. A five-site DTRS proposal and approval process is underway as well as negotiations with Motorola for Sandoval County, scheduled to start in the second quarter of FY22.			
¹Total available funding does not include an additional \$9.5 million appropriated in Laws 2021.								

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:				6/30/2024		
		Estimated Total Cost:				\$65,581.9		
	State	Federal	Total Available Funding¹	Spent to Date	Balance	% of Budget Expended		
In thousands	\$5,143.4	\$13,384.30	\$18,527.7	\$14,947.8	\$3,579.9	80.7%		
FY21 Rating	Q1	Q2	Q3	Q4	Status			
Budget					Reported spending increased this quarter due to previous delays in reporting. The agency reports planning for additional budget adjustments for the project and federal approvals for combined funding with HSD's Medicaid project and CYFD's child welfare project are still pending, putting funding at risk.			
Schedule								
					Monthly project reports estimate completion in June 2024, however the Independent Verification & Validation (IV&V) reports did not note a final estimated completion date. According to the agency, the project timeline has been changed to better align with the HHS2020 Enterprise initiative, now spanning over 8 years from initiation in 2013.			
Risk					Organizational change management was identified as a project risk in reports by the IV&V vendor. Developer training is in progress and the agency decided to implement Cyberfusion services post-Go Live, which helped the project avoid additional delays.			
Overall								
					Schedule and budget now pose the greatest risk. However, IV&V indicates that the decision to implement Cyberfusion after Go-Live prevented additional delays. HSD is also preparing for an upcoming IRS audit taking place in 2021 to assess some system environments and components.			
¹Total available funding includes an additional \$5.2 million appropriated in Laws 2019: \$1.8 million general fund and \$3.4 million federal.								

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:	Implementation	Estimated Implementation Date:			Phase I 10/26/21; Overall 10/31/22			
		Estimated Total Cost (in thousands):			\$36,000.0; revised \$45,352.2			
	State	Federal	Total Available Funding¹	Spent to Date	Balance	% of Budget Expended		
In thousands	\$13,000.0	\$7,242.6	\$25,511.2	\$6,017.2	\$19,494.0	23.6%		
FY21 Rating	Q1	Q2	Q3	Q4	Status			
Budget					Of the \$28.8 million budgeted as federal funds, only \$7.2 million has been approved by the federal partner and the remainder is pending approval. If the federal match is not approved, the state would potentially have to forgo and likely cover the remaining budgeted federal funds, which exceeds \$21 million. A response received in June 2021 indicates that approvals are still pending.			
Schedule								
					Additional requirements to add a Juvenile Justice Services and Children's Behavioral Health business process to the module by October 2022 and other delays to the Medicaid management information system replacement project - another HHS2020 initiative - may delay this project further.			
Risk					Risk remains high due to depending federal approvals and uncertainty over final project budget. Contract execution is also a risk given the agency's use of a pricing list, as there are federal requirements for using competitive processes which, if not followed, could also put federal funding in jeopardy.			
Overall								
					Due to the complexity and high risk, the overall status remains red. Federal approval for the implementation phase is critical and continues to delay progress.			
¹Total 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	361	Department of Information Technology (DoIT)						
Project Name	New Mexico Rural Broadband Project							
Project Description	Maximize availability of broadband connectivity across the state's rural areas.							
Project Phase	Implementation	Estimated Implementation Date:				6/30/2023		
		Estimated Total Cost (in thousands):				\$10,000.0		
	State¹	Federal	Total Available Funding	Spent to Date	Balance	% of Budget Expended		
In thousands	\$10,000.0	\$0.0	\$10,000.0	\$3,566.1	\$6,433.9	35.7%		
FY21 Rating	Q1	Q2	Q3	Q4	Status			
Budget					DoIT recently reconciled projects pending which resulted in higher reported projects pending for this quarter than in previous quarters. DoIT now reports spending \$3.5 million or roughly \$8.5 million including encumbrances (85.7 percent of total appropriations). However, additional funding appropriated in the 2021 legislative session is not accounted for in the \$10 million total budget but will be monitored in a separate report on the state broadband program.			
Schedule					The agency reports awarding a 4-month contract to Deloitte for assistance in planning buildout of broadband infrastructure across the state. The rural broadband project is estimated to complete in 2023 but DoIT's role in supporting broadband efforts statewide will continue beyond the scope of this project as the administrative support for the Office of Broadband Access and Expansion.			
Risk					Improved budget status has decreased the overall project risk, but the project direction is unclear given the creation of the Office of Broadband Access and Expansion, to be staffed by the Governor in August 2021. DoIT will provide a status to the Office to determine a path forward.			
Overall					The project is implementing the updated strategic plan and supporting Covid-19 broadband initiatives. Staff are also participating in advisory committee meetings with the Public School Facilities Authority. However, DoIT has not planned for further emergency connectivity projects or other specific initiatives for remaining funds due to the pending complete establishment of the new broadband office.			
¹Laws 2018 appropriated \$10 million general fund through the capital outlay process.								

Agency	361	Department of Information Technology (DoIT) / Office of Broadband Access and Expansion						
Name	State Broadband Program							
Description	Implementation and expansion of broadband statewide, including uses of funds from the Connect New Mexico Fund							
		Estimated Implementation Date:			TBD			
		Estimated Total Cost (in thousands):			TBD			
	State	Federal	Total Available Funding¹	Spent to Date	Balance	% of Budget Expended		
In thousands	\$128,307.7	TBD	\$128,307.7	\$0.0	\$128,307.7	0.0%		
	FY21 Year End Rating				Status			
Budget					New2021 legislation funded roughly \$130 million for a new broadband program within DoIT and the newOffice of Broadband Access and Expansion, including \$500 thousand to DoIT for staffing and \$25 million for broadband infrastructure for schools through the Connect New Mexico Fund. Because DoIT has yet to submit expenditure plans for the available funding and the OBAE is not yet staffed, budget risk is high.			
Schedule								
					The governor is in the process of staffing the OBAE and is estimated to appoint a director by the end of August 2021. However, DoIT is unable to spend the \$500 thousand for staffing pending selection of the director, and program timelines for funding broadband projects have not yet been established.			
Risk					The broadband program is at risk of falling further behind pending the governor's appointment of a broadband director. Until then, the program will remain on-hold and funds will not be allocated to projects.			
Overall								
					Currently, these efforts are rated red pending the selection of a director forthe OBAE and the creation of a spending plan for the additional funding appropriated for FY22			
¹ Program funding includes \$28.3 million to DoIT and \$100 million to the Connect NewMexico Fund opt be provisioned by the OBAE. *The program funding is not reported as part of the certified 2018 rural broadband project, but LFC staff will track and monitor program progress and spending as a separate program.								

Thank you

Questions?

Contact:

Jessica Hitzman

jessica.hitzman@nmlegis.gov

www.nmlegis.gov

Report cards can be found at the following link:

https://www.nmlegis.gov/Entity/LFC/Agency_Report_Cards?Date=9%2f23%2f2021+12%3a00%3a00+AM



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APPENDIX A: LFC FY21 Q4 IT Project Report Cards

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	Closeout	Estimated Implementation Date:			6/30/2018; revised 1/28/2021			
		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	\$14,288.8	\$11.2	99.9%		
FY21 Rating	Q1	Q2	Q3	CLOSEOUT RATING	Status			
Budget					DoIT completed the project within budget and no additional funding is required, as maintenance and operational costs are included in the agency's ongoing operational budget.			
Schedule					All deliverables have been completed and the project was certified for closeout in January 2021.			
Risk					All risks were appropriately managed and did not impact closeout certification.			
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, including infrastructure not in the initial project scope. While not all subscribers have access to the two-way radio system, which will be addressed in the P25 project, most upgrades completed during the project are expected to last 10 years or more, depending on the infrastructure category.			
Overall					The project was certified for closeout in January 2021 and has transitioned into a maintenance lifecycle.			

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:			Phase II: 6/30/2022 Overall: 6/30/2027			
		Estimated Total Cost (in thousands):			\$150,000.0; revised \$176,711.66			
	State	Federal	Total Available Funding*	Spent to Date	Balance	% of Budget Expended		
In thousands	\$28,300.7	\$0.0	\$28,300.7	\$15,898.8	\$12,401.9	56.2%		
FY21 Rating	Q1	Q2	Q3	Q4	Status			
Budget					Of the available funding, \$1.3 million is from the equipment replacement fund and an additional \$9.5 million will be available for FY22. DoIT reports \$8 million in encumbrances and another \$8 million that will be encumbered out of the project's 2021 appropriations after obtaining approval from the project certification committee.			
Schedule								
Risk					Continued capital funding is not guaranteed for the project, posing risk. However, the project continues to make progress, with the imminent execution of the EMNRD state parks radios upgrade and progress on phase 2 resulting in an improved risk status despite budget constraints.			
Overall								
					The project's large cost and reliance on capital appropriations poses the biggest risk, but current progress on phase 2 has resulted in improved risk status this quarter. A five-site DTRS proposal and approval process is underway as well as negotiations with Motorola for Sandoval County, scheduled to start in the second quarter of FY22.			

*Total available funding does not include an additional \$9.5 million appropriated in Laws 2021.

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 4/05/2022				
		Estimated Total Cost (in thousands):		\$10,000; revised \$11,850.0				
	State ^a	Federal	Total Available Funding	Spent to Date	Balance	% of Budget Expended		
In thousands	\$11,850.0	\$0.0	\$11,850.0	\$10,040.1	\$1,809.9	84.7%		
FY21 Rating	Q1	Q2	Q3	Q4	Status			
Budget					The total budget for implementation has been certified. Project funds include an extension of FY19 funding through the General Appropriations Act and the project is currently within budget for the current phase.			
Schedule								
					Phase one was successfully closed out in May 2021. Final implementation was revised and now estimated for April 2022. The current phase focuses on enhancing the system with modules that were not originally available in the old system, such as percent interest calculations and accounts payable/receivables for renewable energy leases.			
Risk					The project is mitigating risk through an agile development approach, with frequent acceptance testing and prototyping of the system. The agency requires the business owner to sign off on each test to ensure quality and the staff are being trained on using and developing system modules.			
Overall								
					Some risks remain related to resource constraints and potential long-term maintenance, but these risks are manageable and the project should meet full system functionality upon closeout despite schedule delays.			

^aLaws 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:				6/30/2024		
		Estimated Total Cost:				\$65,581.9		
	State	Federal	Total Available Funding¹	Spent to Date	Balance	% of Budget Expended		
In thousands	\$5,143.4	\$13,384.30	\$18,527.7	\$14,947.8	\$3,579.9	80.7%		
FY21 Rating	Q1	Q2	Q3	Q4	Status			
Budget					Reported spending increased this quarter due to previous delays in reporting. The agency reports planning for additional budget adjustments for the project and federal approvals for combined funding with HSD's Medicaid project and CYFD's child welfare project are still pending, putting funding at risk.			
Schedule					Monthly project reports estimate completion in June 2024, however the Independent Verification & Validation (IV&V) reports did not note a final estimated completion date. According to the agency, the project timeline has been changed to better align with the HHS2020 Enterprise initiative, now spanning over 8 years from initiation in 2013.			
Risk					Organizational change management was identified as a project risk in reports by the IV&V vendor. Developer training is in progress and the agency decided to implement Cyberfusion services post-Go Live, which helped the project avoid additional delays.			
Overall					Schedule and budget now pose the greatest risk. However, IV&V indicates that the decision to implement Cyberfusion after Go-Live prevented additional delays. HSD is also preparing for an upcoming IRS audit taking place in 2021 to assess some system environments and components.			
¹Total available funding includes an additional \$5.2 million appropriated in Laws 2019: \$1.8 million general fund and \$3.4 million federal.								

Agency	770	Corrections Department (NMCD)						
Project Name	Offender Management System Replacement (OMS)							
Project Description:	Replace the legacy 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):			\$14,825.4			
	State ^a	Federal	Total Available Funding	Spent to Date	Balance	% of Budget Expended		
In thousands	\$14,230.2		\$14,825.4	\$11,539.9	\$3,285.5	77.8%		
FY21 Rating	Q1	Q2	Q3	Q4	Status			
Budget					All funds are certified and the project is fully funded, with about 80 percent spent to date. NMCD contributed \$178,299 from their operating budget to cover a portion of the service level agreement with the vendor and received business area contributions of approximately \$70 thousand, increasing total project costs to just over \$14.8 million.			
Schedule								
Risk					The agency is making progress on meeting the revised estimated completion date, with a pre-release of the system scheduled in July and full release of the system planned for August 2021.			
Overall								
					NMCD reports only 10 percent of data remains to be converted and that the agency will conduct a security review of the system after the next release. Staff have passed developer certifications and additional training will take place in August 2021.			
					Staff are currently undergoing training for the system and risk is being adequately managed. The system will reduce human errors in offender tracking and management.			
^a 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:	Implementation	Estimated Implementation Date:			6/30/2021; revised 6/30/2023			
		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	\$1,958.3	\$5,423.0	26.5%		
FY21 Rating	Q1	Q2	Q3	Q4	Status			
Budget					All funds have been certified by the Project Certification Committee, and the project is within budget. Spending totals just over one-quarter of appropriated funds and DPS reports that purchase orders for this fiscal year are being created.			
Schedule					The project schedule now includes accommodations for the computer-aided dispatch (CAD) project and is currently on schedule. Project kick-off meetings were held in May 2021. The final implementation date of June 2023 includes a 6-month post-production evaluation to ensure functionality and integration with the CAD system.			
Risk					Risks associated with accommodating two IT projects simultaneously are being adequately managed this quarter with the new project schedule.			
Overall					The project is on budget and making progress to meet the new project timeline. Risks are adequately managed but should continue to be monitored as the agency pursues two projects simultaneously.			

Agency	420		Regulation and Licensing Department (RLD)					
Project Name	Permitting and Inspection Software Modernization Project							
Project	Modernize RLD's permitting and inspection software (replacing Accela).							
Project Phase:	Implementation		Estimated Implementation Date:			7/31/2022		
			Estimated Total Cost (in thousands):			CID Phase: \$4,995.5		
	State	Federal	Total Available Funding	Spent to Date	Balance	% of Budget Expended		
In thousands	\$7,297.0		\$7,297.0	\$2,792.2	\$4,504.8	38.3%		
	FY21 Year End Rating				Status			
Budget					DoIT certified funds total \$4.6 million, with just under \$2.8 million spent. Additional funding was appropriated totaling \$2.5 million, with \$2 million budgeted for the Boards and Commissions (BCD) phase and \$580 thousand for the Construction Industries Division (CID) phase.			
Schedule								
					The agency notes that resource availability will impact the schedule, but progress is tracked daily and current project phases are on track. The agency estimates a new production date of September 2021 due to operational issues, which required the agency to pull resources off of the CID phase of the project for three weeks in June 2021.			
Risk								
					Both the BCD and the CID phases are being developed concurrently, which poses risk to available resources and scheduling, as delays to one phase may negatively impact the other.			
Overall								
					The agency reports that project management is adequately managing risk, but the project should continue to be monitored for further delays. CID phase development is 95 percent complete and testing is in progress, while BCD testing set to take place in July.			

Agency	361	Department of Information Technology (DoIT) / Office of Broadband Access and Expansion						
Name	State Broadband Program							
Description	Implementation and expansion of broadband statewide, including uses of funds from the Connect New Mexico Fund							
		Estimated Implementation Date:				TBD		
		Estimated Total Cost (in thousands):				TBD		
	State	Federal	Total Available Funding¹	Spent to Date	Balance	% of Budget Expended		
In thousands	\$128,307.7	TBD	\$128,307.7	\$0.0	\$128,307.7	0.0%		
	FY21 Year End Rating				Status			
Budget				New2021 legislation funded roughly \$130 million for a new broadband program within DoIT and the newOffice of Broadband Access and Expansion, including \$500 thousand to DoIT for staffing and \$25 million for broadband infrastructure for schools through the Connect New Mexico Fund. Because DoIT has yet to submit expenditure plans for the available funding and the OBAE is not yet staffed, budget risk is high.				
Schedule				The governor is in the process of staffing the OBAE and is estimated to appoint a director by the end of August 2021. However, DoIT is unable to spend the \$500 thousand for staffing pending selection of the director, and program timelines for funding broadband projects have not yet been established.				
Risk				The broadband program is at risk of falling further behind pending the governor's appointment of a broadband director. Until then, the program will remain on-hold and funds will not be allocated to projects.				
Overall				Currently, these efforts are rated red pending the selection of a director forthe OBAE and the creation of a spending plan for the additional funding appropriated for FY22				

¹ Program funding includes \$28.3 million to DoIT and \$100 million to the Connect New Mexico Fund to be provisioned by the OBAE.

*The program funding is not reported as part of the certified 2018 rural broadband project, but LFC staff will track and monitor program progress and spending as a separate program.