



# Science Technology and Telecommunications Committee Presentation

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Children, Youth & Families  
Department  
July 2024





# New Mexico Impact

Project Status

# NM Impact - Status

## Overall Project Status



- Alignment with
  - New Mexico Impact Project Management Office (PMO)
  - Independent Verification and Validation (IV&V)
  - Design and Development Integrator (DDI)
- Overall Project Status
  - Caution
- Open Risks
  - Organizational Readiness
  - Quality
  - Schedule
  - Scope
- Resolution of Issues
- Project Governance
  - change control
  - decision making
  - risk management



# NM Impact – Status

## Project Accomplishments



- Continuous evaluation and adjustment
- DDI and IV&V contracts in place and vendors on-boarded
- Administration for Children and Families (ACF) & Centers for Medicare and Medicaid Services (CMS) Cost Allocation Module (CAM) and Advanced Planning Document (APD) approvals including as needed and operational APDs
- NM Impact digital communications and document repositories
- Comprehensive reorganization of CYFD has begun, in the next eighteen months we expect continuation of positive reorganization outcomes including: organizational structure, staffing, training, culture, consolidations, compliance & regulation, strategy, as well as agency business performance.

# NM Impact – Status

## Organizational Accomplishments



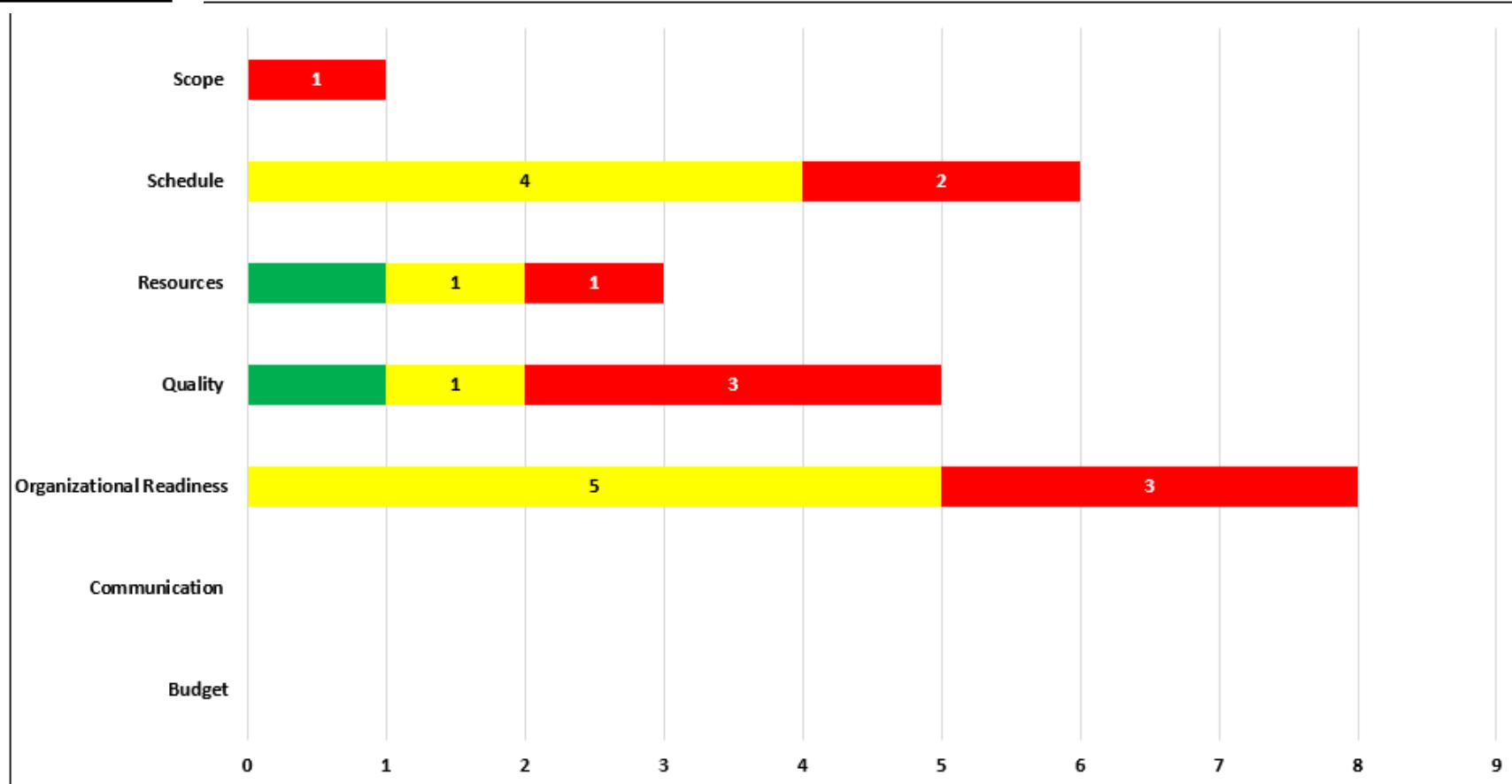
- CYFD Program Leadership Refinements
- Procurement Controls
- Facility Bandwidth and Wi-Fi upgrades
- Improved Cybersecurity stance
- DoIT, LFC, and HSD/HCA coordination and collaboration
- CYFD 2.0 - Team development to prepare for the future including staffing, department reorganization, evolution of business processes, and professional development

# NM Impact – Risk

## Project Risks – Risk Counts by Category & Severity



Risk Counts by Category



# NM Impact – Governance

## Project Governance



## Governance

- DoIT Project Certification Committee (PCC)
- NM Impact PMO
- NM Impact IV&V
- Policy
- CYFD Executives

# NM Impact – Governance

## Key Decision Register & Change Control



### Key Decision Register

- Key Decisions are noticed by PMO and presented to the Project Director and Project Management Team for review and approval. Approved key decisions are codified and added to the NM Impact document repository and communicated to the project stakeholders.

### Change Control Board

- Regularly scheduled Change Control Board meetings provide Governance Stakeholders, representing different CYFD business units, the ability to assess and approve requested changes while the PMO schedules and documents the changes.



# NM Impact – Collaboration

## Project Collaboration



- HCA
  - MMISR
  - HHS2020
  - Medicare/Medicaid
- Existing mCase product users Arkansas & Mississippi
- Data Exchange Partners
  - State of New Mexico Executive Agencies
  - Courts
  - Law Enforcement
  - Nation, Tribe, and Pueblo (NTP) Partners
- Federal Partners
  - ACF & CMS

# NM Impact Appropriation History

<b>Appropriation History</b>		
Include All Funding Sources, e.g. Federal, State, County, Municipal Laws or Grants.		
<b>Fiscal Year</b>	<b>Funding Source</b>	<b>Amount</b>
FY19	Laws 2018, Chapter 73, Section 7 (27) Reauthorized: Laws 2020, Chapter 83, Section 7 (37)	\$500,000
FY20	Laws 2019, Chapter 271, Section 7 (28)	\$5,500,500
FY21	Laws 2020, Chapter 83, Section 7 (37) Reauthorized: Laws 2022, Chapter 54, Section 7 (44)	\$7,000,000
FY22	Laws 2021, Chapter 137, Section 7 (33) Reauthorized: Laws 2023, Chapter 210, Section 7 (40)	\$3,523,700
FY22	Federal Financial Participation (FFP) per Administration for Children and Families (ACF) Approval Letter (Dated January 11, 2022)	\$933,075
FY22	FFP Medicare & Medicaid Services (CMS)	\$317,880
FY23	Laws of 2023 Chapter 210 Section 7 (38) General Fund	\$21,439,400
	Laws of 2023 Chapter 210 Section 7 (38) Federal Funding Participation (FFP) *	\$11,044,600
	Realized FFP – Administration for Children and Families (ACF)	\$1,688,006
	Realized – Centers for Medicare & Medicaid Services (CMS)	\$1,319,127
	<b>Total Appropriation:</b>	<b>\$53,266,288</b>

# NM Impact Certification History

Certification History			
Date Include this request.	Certification Phase	Amount	Funding Source Use specific citations matching preceding table.
12/19/2018	Initiation	\$500,000	Laws 2018, Chapter 73, Section 7 (27)
09/26/2019	Planning	\$79,106.50	Laws 2019, Chapter 271, Section 7 (28)
11/21/2019	Planning	\$253,523.50	Laws 2019, Chapter 271, Section 7 (28)
02/27/2020	Planning	\$4,529,406	Laws 2019, Chapter 271, Section 7 (28)
11/25/2020	Implementation	\$7,000,000	Laws 2020, Chapter 83, Section 7 (37)
3/28/2022	Change	NA	NA
11/21/2022	Implementation	\$2,885,737 \$933,075 <u>\$317,880</u> <b>\$4,136,692</b>	Laws 2021, Chapter 137, Section 7 (33) ACF Approval Letter 01/11/2022 Realized - Centers for Medicare & Medicaid Services (CMS) <b>Total</b>
	Implementation	\$8,098,418 \$8,595,971 \$7,163,310 \$1,688,006 <u>\$1,319,127</u> <b>\$26,864,832</b>	Laws of 2023, Chapter 210 Section 7 (38) Estimated revenue from ACF FY24 Estimated revenue from for CMS FY24 Realized FFP SFY 23– ACF Realized FFP SFY 23 - CMS <b>Total</b>
7/24/2024 (This Request)		10,341,000.00 6,757,264.43 4,952,640.19 2,427,078.49 <u>1,352,974.39</u> <b>25,830,957.50</b>	Laws of 2023 Chapter 210 Section 7 (38) General Fund Estimated revenue from Administration for Children and Families (ACF) for FY25 Estimated revenue from Centers for Medicare & Medicaid Services (CMS) For FY25 ZF7037 Laws 2024, Chapter 69, Section 7 (37) Reauthorized: Laws 2022, Chapter 54, Section 7 (44) Expires end of FY24 Need FY25 certification ZE7033 Laws 2024, Chapter 69, Section 7 (43) Expires end of FY24 Need FY25 certification <b>Total</b>
<b>Total Certified:</b>		<b>\$69,194,518</b>	

# NM Impact Estimated Project Budget

<b>Estimated Project Budget</b>						
Do not include maintenance and operations.						
Comments:						
	Description	FY23	FY24	FY25	FY26-27	Total
Project Management Services	CSG Netlogx Tek Systems	3,251,156.10	4,677,188.40	4,925,292.00	6,901,764.00	19,755,400.50
Business Analysis Services	Abba Infotech		144,852.50	325,960.12	440,974.24	911,786.86
Implementation Services	RedMane		14,392,211.00	7,342,386.00	12,240,456.00	33,975,053.00
Other Services		172,199.05	692,553.96	400,049.88	969,179.50	2,233,982.39
IV&V	FY 23 CSG 24-27-Respec	268,560.00	231,669.54	563,731.25	483,417.00	1,547,377.79
Hardware		708,480.21	500,120.09	3,720,000.00		4,928,600.30
Software		81,482.48	1,114,973.78	374,164.08	1,494,915.08	3,065,535.42
Travel			17,184.18	170,000.00	250,000.00	437,184.18
Supplies / Misc				17,500.00	50,000.00	67,500.00
Training	United Training	4,393.46	87,012.59	200,000.00	400,000.00	691,406.05
Internal Staff (If charged to project funds.)		115,885.87	714,478.33	5,129,186.80	8,406,720.44	14,366,271.44
<b>Total:</b>		<b>4,602,157.17</b>	<b>22,572,244.37</b>	<b>23,168,270.13</b>	<b>31,637,426.26</b>	<b>81,980,097.93</b>

# NM Impact – Reference

## Key Team Members



- Teresa Casados – CYFD Cabinet Secretary
- Joseph “Joey” Baros – CYFD IT Special Projects Director
- Peter Street – CYFD Technical Advisor
- Valerie “Val” Sandoval – CYFD Deputy Cabinet Secretary
- Kathey Phoenix-Doyle – CYFD Deputy Cabinet Secretary
- Cyndi Montoya – CYFD ASD Director
- Justin Boyd – CYFD OGC Director
- Meena Moest – CYFD Policy Director
- Kari Armijo – HCA Cabinet Secretary
- Lorrina Rivera – HCA Medicare & Medicaid Director
- Raja Sambandam – DoIT Cabinet Secretary
- David Dikitolia – DoIT EPMO Director
- Kade Rogers – CSG PMO Project Manager
- Joann Girard –Respec IV&V Project Manager
- Kathleen Reczkiewicz – RedMane Account Executive
- Paige Rosemond – RedMane Innovation Director

# NM Impact – Closing



Thank you for your participation!

Questions/Suggestions

Contact: [joseph.baros@cyfd.nm.gov](mailto:joseph.baros@cyfd.nm.gov)