IT Project Status Report – FY24 Second 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 (example: A project moved from red to yellow)	Overall project status has declined since last quarter (ex. A project moved from green to yellow)	Overall project status remains the same

DoIT-Led Projects

Y → The **P25 public safety radio project** ($91.2 million; 94.1 percent expended) will replace and upgrade public safety radio equipment statewide for an estimated total cost of $170 million. The agency has 43 confirmed subscribers, including school and local police, fire departments, and other various federal and state safety agencies. Phase two deployment is currently advancing in Albuquerque/Bernalillo County, staying on schedule to finish in 2027.

Y → 2021 legislation created a new **statewide broadband program** ($267.9 million; 62 percent remaining) within DoIT and the new Office of Broadband Access and Expansion (OBAE). OBAE has grown to 23 full time employees (FTE). The agency continues to meet deadlines for state digitial equity plan and has extended deadlines for their Connect New Mexico fund applications.

Executive Agency IT Projects

Y ↗ The Human Services Department's (HSD) **child support enforcement system replacement (CSESR) project** ($32.9 million; 45.1 percent expended) aims to replace the legacy child support application. Project cost estimates increased—totaling $76 million, up from $70 million—alongside an expanded timeline through FY27 that has not yet been certified by the project certification committee (PCC), posing risk. The agency reautorized $10.6 million in unspent balances from previously appropriated funds for FY25.

R → HSD's **Medicaid management information system replacement (MMISR) project** ($369.4 million; 60.7 percent expended), which started in December 2013, will replace the legacy MMIS application and is supported by a 90 percent federal funding match at a total estimated cost of $389.7 million. The project has seen substantial delays—estimated to be completed in FY27—and cost overruns. However, HSD continues to submit annual required updates to federal partners alongside the Children, Youth and Families Department. The agency has deployment plans in place for its other modules, but additional cost increases continue to pose a substantial risk to the project.

INFORMATION TECHNOLOGY REPORT CARD
Second Quarter, Fiscal Year 2024

NEW MEXICO
LEGISLATIVE
FINANCE
COMMITTEE

Y → The Children, Youth and Families Department's **comprehensive child welfare information system (CCWIS) project** ($43.4 million; 36.7 percent expended) –now the New Mexico Impact Project intends to replace the old family automated client tracking system, or FACTS. The agency did not seek any new appropriations for FY25 but will be asking for money for CCWIS in FY26. Initially expected in FY23, completion is now estimated in FY26. Project costs increased from $45 million to $71 million to now totaling $82 million. The agency does not anticipate a need for increase in state funding as the new project costs will be covered by federal participation.

G → NMCD's **electronic health records project** ($6.7 million; 44.6 percent expended) is intended to replace the existing paper healthcare records system with an electronic based system that will integrate and exchange information across systems. The project is currently adequately funded and will receive $1.925 million in FY25 for project improvements. The initial close-out date of June 2024 remains the same with close-out activities planned for July 2024.

G ↗ The Department of Public Safety's (DPS) **records management system (RMS) project** ($7.4 million; 78.2 percent expended) and **computer aided dispatch (CAD) project** ($3 million; 46.1 percent expended) will provide public safety agencies with a new data repository. The agency has experienced delays to its CAD implementation due to issues with geographic information system (GIS) enhancements and has delayed go-live until January 2024 as a result, posing some risk, but will not incur additional costs from the vendor.

G → DPS's **intelligence led policing project** ($5.5 million; 17 percent expended) will implement a new system to incorporate the needed data and analytics functions to generate valuable intelligence to more efficiently direct law enforcement resources in a proactive rather than reactive approach. DPS certified funding at the PCC for continuation of contracts in January 2024. Project risks are being adequately managed.

Y ↗ The Higher Education Department's **longitudinal data system (LDS) project** ($7.5 million; 92.6 percent expended) will implement a cloud-based data-warehouse to aggregate New Mexico's education and workforce data for a total estimated cost of $14.1 million. HED expanded the timeline to 2026 to accommodate additional project phases, posing substantial risk. The agency will receive $4.5 million for continuation of the project in FY25.

G ↗ The Regulation and Licensing Department's **permitting and inspection software modernization project** ($14.2 million; 74 percent expended) will replace the legacy system Accela for $7.3 million. The Accela project has certified $14.3 million for all phases of the project. The accelerated timeline is regarded as the highest current risk but is not majorly impacting the project. Most tasks are completed on time, apart from some delays of just a few days for some tasks. The agency was appropriated $2.75 million from the mortgage authority fund for continuation of the project in FY25.

OVERVIEW

Project Phase	Implementation
Start Date	9/27/18
Est. End Date	6/30/24
Revised	6/30/27
Est. Total Cost	$150,000.0
Revised	$170,000.0

Project Description:

The P25 digital statewide public safety radio system upgrade project will upgrade and replace public safety radio equipment and systems with digital mobile communications for public safety organizations.

P25 Subscribers

Full Subscribers*
Los Lunas School Police
New Mexico Office of Superintendent of Insurance (OSI)
Dona Ana County (Fire and Sheriff)
City of Rio Rancho Police Department
New Mexico State Parks
TRD - Tax Fraud Investigations Division
City of Santa Fe
Dona Ana County Office of Emerg. Management
BNSF Railroad Police
Town of Peralta
City of Belen
Valencia County Fire
New Mexico Department of Transportation
Eddy County (in Deployment)
New Mexico District Attorney's Office
State Attorney General's Office
New Mexico Corrections Department
New Mexico Children Youth and Families Department
City of Rio Rancho (in deployment)
Sandoval County (in deployment)
Village of Los Lunas
Village of Tijeras Fire Dept.
United States Marshal Service
Bernalillo County
Bureau of Alcohol, Tobacco & Firearms
New Mexico State University
City of Albuquerque
Spaceport America
New Mexico State Police
Department of Transportation

Source: DoIT
*Does not include nine interoperability partner organizations

P25 Digital Public Safety Radio System Upgrade Project

Overall Status

The Department of Information Technology (DoIT) continues with deployment plans for its public safety radio project, with 43 confirmed agency subscribers, including school and local police, fire departments, and other various federal and state public safety agencies. The agency met its goal of reaching 40 percent state coverage by the end of FY23 and is on track to complete the project in 2027.

Measure	FY22 Rating	FY23 Rating	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Rating
Budget	Y	Y	Y	Y		
Schedule	Y	G	G	G		
Risk	R	Y	Y	Y		
Overall Rating	Y	Y	Y	Y		

Budget

DoIT was appropriated $10 million in new capital outlay funding for the project during the 2024 legislative session. DoIT has been subsidizing costs for their agencies and will receive $2.8 million in FY25 to continue the radio subsidies for federal and local governments and $10 million in capital outlay.

Budget Status Overview
(in thousands)

State	Federal	Total Available Funding[1]	Spent to Date	Balance	% of Appropriations Spent
$91,164.3	$0.0	$91,164.3	$85,806.7	$5,357.6	94.1%

[1] Total funding includes $1.3 million from the equipment replacement fund and $1.5 million repurposed from another DoIT project

Schedule

The agency is on track with its current deployment schedule, planned through 2027. Phase two deployment is advancing. However, because the project is a multi-year, multi-phase project, funding availability and the potential for deployment delays will continue to play a role in DoIT's ability to maintain its current project schedule.

Risk

The large capital cost and long-term deployment schedule continue to pose some level of risk, which has been manageable as the agency continues to work on various expansion projects. There is potential for deployment delays due to ongoing chain supply disruptions. The P25 advisory committee continues to meet on a regular basis and the agency keeps holding subscriber user group meetings, reducing risk.

OVERVIEW

Project Phase	Planning
Start Date	7/1/21
Est. End Date	Ongoing
Est. Total Cost	TBD

Project Description:

The Statewide Broadband Program will support the implementation and expansion of broadband statewide, including uses of funds from the connect New Mexico fund.

Statewide Broadband Program

Overall Status

The Office of Broadband Access and Expansion (OBAE) released their three-year plan in January of 2024. OBAE has signed award agreements for two waves of the Connect New Mexico pilot grant program, and announced awards for wave three, funded with a 2021 $123 million appropriation. The agency continues to meet deadlines for state and federal broadband plans, including submission of the state digital equity plan, but impending staff and leadership changes and several upcoming federal grant deadlines pose risk.

Measure	FY22 Rating	FY23 Rating	FY24 Q1	FY24 Q2	FY24 Q3	FY2 Rating
Budget	R	Y	Y	Y		
Schedule	Y	Y	Y	Y		
Risk	Y	Y	Y	Y		
Overall Rating	R	Y	Y	Y		

Budget

The state is expected to receive $675 million through FY27 from federal Broadband Equity, Access and Deployment (BEAD) grant programs, requring a detailed spending plan. OBAE has fully spent/obligated appropriations for the Navajo Nation ($3 million), library expansions ($1 million), and expansion projects in Northern New Mexico and Rio Arriba/Santa Fe Counties ($372.9 thousand and $259.7 thousand).

Budget Status Overview
(in thousands)

State	Federal	Total Available Funding[1]	Encumbrance	Expense	Remaining
$137,680.6	$130,307.3	$267,987.9	$91,765.2	$10,723.7	$166,463.2

[1] State funding includes connect New Mexico and other DoIT funds. Federal funding includes $123 million from ARPA funds, $1.5 million in CARES Act funding, $5 million from the BEAD planning grant, and $741 thousand from Digital Equity grants.

Schedule

Managing a variety of appropriations with different expenditure and reporting deadlines poses risk, but OBAE is using a grant tracking system and hired grant and compliance managers to mitigate risk. OBAE launched their Notice of Funding Opportunity (NOFO) portal, which includes their Grant Writing, Engineering, and Planning (GWEP) portal to help with creating and managing grant applications.

Risk

OBAE's growth has allowed the office to make progress on awarding connect New Mexico fund dollars and developing needed plans to access new federal funds. However, OBAE expects several staff and leadership changes, which may affect the agency's capacity to administer funds in future quarters, posing risk.

OVERVIEW

Project Phase	Initiation
Start Date	12/18/13
Est. End Date	6/30/19
Revised	6/28/27
Est. Total Cost	$65,581.9
Revised	$76,700.0

Project Description:

The child support enforcement system replacement project (CSESR) will replace the more than 20-year-old child support enforcement system with a flexible, user-friendly solution to enhance the department's ability to comply with and meet federal performance measures.

Child Support Enforcement System Replacement Project

Overall Status

So far, the Human Services Department (HSD) has completed improvements to the system design (refactoring) and upgraded the old system to a new, modern cloud platform (replatforming) in February 2022. Phase two is now underway for a complete replacement of the system with new architecture. The agency onboarded and received federal contract approvals for its project management office vendor and HSD has developed a tentative timeline for planning and implementation, however delays to the expected completion date pose increased risk to the project this quarter.

Measure	FY22 Rating	FY23 Rating	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Rating
Budget	Y	R	R	Y		
Schedule	Y	R	R	R		
Risk	Y	Y	Y	Y		
Overall Rating	Y	R	R	Y		

Budget

The agency requested $7.6 million for FY25. The project continues to cite a total estimated cost of $76 million—up from $70 million—resulting from expanding the project timeline. The agency reauthorized $10.6 million in unspent balances of previously appropriated funds for FY25 for the project's continuation.

Budget Status Overview
(in thousands)

State*	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
$13,418.6	$19,448.0	$32,866.6	$14,812.7	$18,053.8	45.1%

*Includes $3.4 million from agency fund balances in FY16.

Schedule

Original completion was expected in August 2026 but is now expected to be completed in June 2027—a change that was approved by the executive steering committee in April 2023. HSD has developed an initial timeline for planning processes, a request for proposal (RFP) for implementation services, and completion of a feasibility study—required by federal partners—through the next fiscal year. The agency is rolling out Hyland OnBase to all Child Support Services Division (CSSD) offices statewide. This includes OnBase training and going live with each OnBase Enterprise Contact Management (ECM) by early spring.

Risk

Though prior changes to schedule and the increased budget pose risk to the project, the agency has made progress on receiving federal approvals for project management contracts and reports hiring key project and agency staff to support its IT initiatives, including a Chief Information Officer and Chief Information Security Officer.

Medicaid Management Information System Replacement Project

Project Phase	Implementation
Start Date	12/18/13
Est. End Date	12/30/21
Revised	8/31/26
Revised	1/14/27
Est. Total Cost	$221,167.8
Revised	$346,319.8
Revised	$389,758.7
Revised	$418,317.6

Project Description:

The Medicaid management system replacement project will replace the current Medicaid management information system (MMIS) and supporting applications, including the Medicaid information technology architecture, to align with federal Centers for Medicare and Medicaid Services (CMS) requirements.

Overall Status

The project administered by the Health Care Authority (HCA), formerly the Human Services Department, has experienced several substantial delays and increases to the project budget. After several vendor changes and delays, the agency has deployed its system integration platform, currently used for transfering files and other data from the agency's ASPEN system. The new Project Manager started in December. Consolidated Customer Contract Center, parts of Quality Assurance, and parts of Unified Portal have been deployed into production within the last couple of years.

Measure	FY22 Rating	FY23 Rating	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Rating
Budget	Y	Y	Y	Y		
Schedule	R	R	R	R		
Risk	Y	R	R	R		
Overall Rating	Y	R	R	R		

Budget

The agency was appropriated $7.4 million in state funds for FY24, with an associated $67.5 million federal match. HCA received $331.9 million from the federal government for project costs so far. However, the agency submitted a new overall project budget totaling $418.3 million—an increase of $28.5 million, or 7.3 percent—posing substantial risk given the continued escalation of costs. HCA requested a release of funds for both modular and non-modular components of the project. The agency reauthorized $46 million in unspent balances of previously appropriated funds for FY25 for the project's continuation.

Budget Status Overview
(in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
$37,757.6	$331,864.5	$369,480.9	$224,214.4	$145.266.5	60.7%

Schedule

Prior substantial delays in the project and the need for integration with various other agency systems has posed moderate risk. The Unified Portal is planned to go live in July 2024. The Benefits Management Module/Provider Management is expected to go-live late September or mid-October.

Risk

HCA is making progress replacing key project and agency staff for the Unified Portal project. A new project change request was approved to help with integration activities among the Medicaid modules. Additional cost increases continue to pose a substantial risk to the project.

Comprehensive Child Welfare Information System Replacement/New Mexico Impact Project

OVERVIEW

Project Phase	Implementation
Start Date	9/1/17
Est. End Date	10/31/22
Revised	6/30/25
Revised	11/05/27
Est. Total Cost	$36,000.0
Revised	$71,068.0
Revised	$71,133.9
Revised	$82,000.0

Project Description:

The comprehensive child welfare information system (CCWIS) replacement project—also known as the New Mexico Impact Project—will replace the legacy Family Automated Client Tracking System (FACTS) with a modular, integrated system to meet the federal Administration on Children and Families requirements.

The simplified cost allocation approved by federal partners designates 39.55 percent of total project costs as shared Medicaid costs, eligible for a 90 percent federal match, while the remaining 60.45 percent of costs qualify for a 50 percent federal match from the Administration on Children and Families.

Overall Status

The Children, Youth and Families Department (CYFD) and other stakeholders are now referring to the comprehesive child welfare information system (CCWIS) replacement project as the New Mexico Impact Project. Risk remains moderate given prior delays and leadership changes, but CYFD is completing its procurement, which should provide greater clarity on the overall project budget and timeline once completed.

Measure	FY22 Rating	FY23 Rating	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Rating
Budget	Y	R	R	Y		
Schedule	R	R	R	Y		
Risk	Y	Y	Y	Y		
Overall Rating	Y	Y	Y	Y		

Budget

CYFD is receiving new state and federal funds for FY24 and was approved for a simplified federal cost allocation methodology. The total project budget has increased from $71 million to $82 million, but the agency does not expect an increase in general fund needs due to an increase in federal participation. The agency onboarded their Independent Verification & Validation (IV&V) contractor in January 2024.

Budget Status Overview
(in thousands)

State	Federal (ACF)	Medicaid Revenue from HCA	Total Funding*	Spent to Date	Balance	% of Appropriations Spent
$34,963.1	$11,217.1	$8,800.3	$54,980.5	$13,634.3	$41,346.2	24.8%

*$9.3 million in prior historical funds are expended, expired, or inactive.

Schedule

The Design, Development, and Implementation (DDI) vendor was expected to onboard in November 2023. The expected end date has been pushed to January 2027. However, the agency has completed its installation of county network hardware, and the statewide Wi-Fi installation and security updates are in progress. The agency is planning for a closeout date in FY26 from PCC with overall training to be completed prior to project closeout.

Risk

There are currently eight active risks being managed by the project. Procurement delays contribute to project risk as well as uncertainty surrounding the total expected project cost. Updated budget estimates following the procurement could either improve or escalate project risk, depending on whether the estimates are similar or larger than the initial cost.

OVERVIEW

Project Phase	Planning
Start Date	7/1/21
Est. End Date	6/30/24
Est. Total Cost	$6,738.0

Project Description:

The electronic health records (eHR) project will replace the existing paper healthcare record system at the Correction's Department to allow systems to integrate and exchange patient information among providers and improve continuity of care for New Mexico's roughly 5,700 inmates.

Electronic Health Records Project

Overall Status

The Corrections Department (NMCD) has been certified for the implementation phase for the electronic health records (EHR) project in August 2023. The agency is still expecting a close-out date of June 2024, now that the vendor has developed an initial project schedule, with close-out activities planned for July 2024.

Measure	FY22 Rating	FY23 Rating	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Rating
Budget	NEW	G	G	G		
Schedule	NEW	G	G	G		
Risk	NEW	G	Y	Y		
Overall Rating	NEW	G	G	G		

Budget

During the FY21 funding cycle, NMCD was appropriated $500 thousand to initiate planning and an additional $6.2 million to continue the project in FY22. The agency reauthorized this appropriation balance for FY25. The agency received $1.925 million for cybersecurity and infrastructure improvements, EHR service functionality additions, and staff augmentation expansion to support a two-step implementation process for FY25.

Budget Status Overview
(in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
$6,738.0		$6,738.0	$3,006.2	$3,973.1	44.6%

Schedule

NMCD completed a sole source procurement for the professional services component of the project and is holding weekly status meetings which started in August 2023. ESC meetings are held monthly. The agency faced risk of delays but is intending to increase staff augmentation to meet the original timeline of June 2024 with close-out activities planned for July 2024. Interface functionality testing began in December 2023.

Risk

The agency continues to make progress on contracting and vendor onboarding, with meetings and bootcamps being held. The agency is seeing an increase in vacancy rates in their Behavioral Staff, which continues to pose some level of risk. NMCD is working with additional contractors to interface with the agency's offender management system, Health Information Exchange and possibly the Department of Health's EHR system, once built, posing some risk of completing on schedule.

NEW MEXICO
LEGISLATIVE
FINANCE
COMMITTEE

INFORMATION TECHNOLOGY REPORT CARD
Department of Public Safety
Second Quarter, Fiscal Year 2024

OVERVIEW

RMS

Project Phase	Implementation
Start Date	5/10/16
Est. End Date	6/30/21
Revised	3/1/23
Revised	12/31/24
Est. Total Cost	$7,3813

CAD

Project Phase	Implementation
Start Date	9/23/20
Est. End Date	12/21/21
Revised	10/31/23
Revised	06/30/24
Est. Total Cost	$3,000.0

Project Description:

The records management system (RMS) project will replace various nonpayer record storage with an integrated records management system.

The computer aided dispatch (CAD) project will implement a new dispatch system because the current system is no longer supported.

Records Management System/Computer-Aided Dispatch Projects

Overall Status

The Department of Public Safety (DPS) is pursuing both the records management system (RMS) and computer-aided dispatch (CAD) projects simultaneously, but the agency has divorced the project timelines after going live with RMS in April 2023. NMCD continues to refine interfaces for RMS and, for CAD, continues with geographic information system upgrades through the University of New Mexico's Earth Data Analysis Center. However, delays to these upgrades resulted in a postponed go-live date for CAD.

Measure	FY22 Rating	FY23 Rating	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Rating
Budget	G	G	G	G		
Schedule	Y	Y	Y	Y		
Risk	G	Y	Y	G		
Overall Rating	G	Y	Y	G		

Budget

The agency did not request additional funds to support the projects for FY24. The agency reported no additional spending on CAD in the fourth quarter due to delays in invoicing but continues to spend available funds on enhancements and refinements to the RMS from the available balance. DPS expects an additonal $2.6 million to be billed for the project after going live with CAD.

Budget Status Overview
(in thousands)

	State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
RMS	$7,381.3		$7,381.3	$5,772.3	$1,609.0	78.2%
CAD	$3,000.0		$3,000.0	$1,385.5	$1,614.5	46.1%

Schedule

DPS went live with RMS but delayed the go-live of CAD until January 2024, but due to contract issues, the go-live for CAD is tentatively scheduled for May 2024. The agency's schedule risk remains moderate given these delays, but RMS project activities remain low risk as the agency continues to refine its interfaces. The agency is starting CAD user training in April.

Risk

Since RMS has been implemented, the risk for that project is low, but the continued delays for CAD contribute to project risk. Complex geographic information system enhancements for CAD have been delivered and align with the agency's needs.

OVERVIEW

Project Phase	Planning
Start Date	4/28/22
Est. End Date	6/30/23
Revised	6/30/25
Est. Total Cost	$6,210.0
Revised	$9,300.0

Project Description:

The intelligence-led policing project will integrate collected data from several existing systems into a central repository that will leverage data analytics, artificial intelligence, and data visualization for more efficient and more comprehensive investigations and policing efforts.

Intelligence-Led Policing Project

Overall Status

The Department of Public Safety (DPS) is contracting the New Mexico Insitute of Mining and Technology Institute for Complex Additive Systems Analysis (ICASA) and Amazon Web Services, through Carahsoft, for its intelligence-led policing project. The vendors completed assessments on data governance needs and archictural needs for the data repository, to be followed by a proof of concept and create the data repository for DPS data, Albuquerque Police Department, and Eddy County initially.

Measure	FY22 Rating	FY23 Rating	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Rating
Budget	NEW	G	G	G		
Schedule	NEW	Y	Y	Y		
Risk	NEW	G	G	G		
Overall Rating	NEW	G	G	G		

Budget

The agency is receiving an additional $2.2 million in FY24 to continue the planning and implementation phases. The agency reports an anticipated non-recurring cost of $6.2 million for the project with an estimated additional $4.3 million for RFPs and Contracts, with recurring costs over the first five years of $15.9 million. PCC certified $999 thousand for continuation of DPS contracts in January 2024.

Budget Status Overview
(in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
$5,585.0		$5,585.0	$997.2	$4,587.8	17%

Schedule

DPS is planning for a data repository to be rolled out at the agency by 2024 with an overall expected completion date of June 2025. The system will be hosted at DPS, but individual users and agencies can utilize their own data analytics and visualization tools using the data. With a two phased approach, there is potential the project schedule will be revised.

Risk

The agency continues to address data governance concerns with partner organizations and should have additional recommendations for that and other architectural needs after completion of the assessments by the vendor. The agency's planning to implement a proof of concept prior to implementing the system statewide, which should improve risk and allow for additional testing and training internally prior to full roll out of the system.

OVERVIEW

Project Phase	Implementation (Phase 1)
Start Date	8/27/20
Est. End Date	6/30/24
Revised (Phase 2)	*9/30/26*
Est. Total Cost	$9,930.0
Revised	*$14,100.0*
Revised	*$16,000.0*

Project Description:

The New Mexico longitudinal data system project will comprehensively aggregate and match New Mexico's education and workforce data into a single cloud data platform. Partner agencies include the Early Childhood Education and Care Department, the Public Education Department, the Department of Workforce Solutions, and the Division of Vocational Rehabilitation

***Phase 1** will focus on development of infrastructure and foundational policies and establishing shared collection of data sources for integration into RISE NM.*

***Phase 2** will expand RISE NM through system enhancements, additional data sources, increased access, and expanded research questions through a public-facing portal.*

***Phase 3** will further expand the number of data source systems and research questions available through RISE NM.*

New Mexico Longitudinal Data System Project

Overall Status

The Higher Education Department (HED) is citing a new budget and schedule changes to accommodate the other project phases, posing risk. HED is nearing the end of phase one and has ingested all 10 data sets from partner agencies. Phase two is scheduled for August 2024.

Measure	FY22 Rating	FY23 Rating	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Rating
Budget	G	R	R	R		
Schedule	G	R	R	Y		
Risk	Y	Y	Y	Y		
Overall Rating	G	R	R	Y		

Budget

HED is now citing total project costs of $16 million, posing increased risk. The Public Education Department is using $2.5 million from the grant to create a new K-12 Common Education Data Standards longitudinal data system to serve as the primary source of K-12 data source for the NMLDS. The agency is nearly fully funded for phase one. HED will receive $4.5 million in FY25 for the continuation of the project.

Budget Status Overview
(in thousands)

State	Federal	Total Available Funding[1]	Spent to Date	Balance	% of Appropriations Spent
$3,954.3	$3,500.0	$7,454.3	$6,908.1	$546.2	92.6%

[1]Amount includes $5.6 thousand from WSD and $23.7 thousand from HED. Federal amount includes $500 thousand from ECECD and $559 thousand from the Bill and Melinda Gates Foundation.

Schedule

The project is on track to complete phase one by June 2024, which will then transition the project into phase two in August of 2024, with a completion date of September 2026.

Risk

The project team has developed initial visualizations, but the agency is pending the launch of the visualizations until they have received feedback from the Office of the Governor. The project management team of both internal and external project management staff continue to support project development activities. Security testing and assessment efforts are being planned. Currently, there is no vendor in place for phase 2 of the project, posing some risk for the project overall.

NEW MEXICO
LEGISLATIVE
FINANCE
COMMITTEE

OVERVIEW

Project Phase	Implementation
Start Date	5/23/18
Est. End Date	9/30/23
Revised	6/30/24
Est. Total Cost	$7,297.0 – BCD Phase
Revised	$9,418.6— BCD and ABC Phases

Project Description:

The permitting and inspection software modernization project will modernize and replace the agency's existing legacy permitting and inspection software, Accela.

Permitting and Inspection Software Modernization Project

Overall Status

The Regulation and Licensing Department (RLD) has implemented all new license application and renewal functionality for the 28 Boards and Commisions Division boards into the Salesforce platform. RLD is currently completing tasks for phase three of this project, which are scheduled to be compelte by June 30th, 2024. Phase four of the project has completed discovery and is currently in development by the agency's vendor and is on track to have all contracted deliverables fully live by June 30th, 2024.

Measure	FY22 Rating	FY23 Rating	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Rating
Budget	G	G	G	G		
Schedule	Y	Y	Y	G		
Risk	G	Y	Y	G		
Overall Rating	G	Y	Y	G		

Budget

RLD has certified $16.6 million for all phases of the project. An additional $2.3 million that was awarded from Laws 2023, Chapter 210, Section 5 (65) as a result of the December 2022 cybersecurity breach was certified by the PCC in January 2024 PCC. The agency was appropriated $2.75 million from the mortgage regulatory fund for the continuation of the modernization of the regulation and licensing permitting software for FY25.

Budget Status Overview
(in thousands)

State	Federal	Total Available Funding*	Spent to Date	Balance	% of Appropriations Spent
$16,574.27		$16,574.27	$10,593.4	$5,980.87	63.9%

*$4.4 million is from various RLD fund balances. Includes a $5 million special appropriation to implement additional boards. $2.3 million is from a cybersecurity special appropriation.

Schedule

All project activities for phase three and phase four are scheduled to be completed by June 30th, 2024. Project tasks are being completed on time, but there is the potential risk that stems from the agency's accelerated timelines to ensure timely completion of phases three and four by the end of FY24.

Risk

RLD's accelerated timeline, limited IT resources, and staff turnover have posed a risk to the project. However, the agency has managed budgetary risks and continues to successfully implement project milestones in line with projected timelines. RLD updates the project certification committee on the status of the special appropriation every quarter, also helping mitigate overall risk.