












IT Project Status Report – FY22 Third 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 (ex. A project moved from red to yellow)	 Overall project status is stable or shows no change in risk status from the previous quarter.	 Overall project status has declined since last quarter (ex. A project moved from green to yellow)

DoIT-led Projects

- 
 The **P25 public safety radio project** (\$39.1 million appropriated; 99.2 percent expended) will replace and upgrade public safety radio equipment statewide for an estimated cost of \$170 million. DoIT is continuing with expansions at A Mountain and discussing added participation from the City of Santa Fe and Doña Ana County.
- 
 DoIT's **cybersecurity project** (\$7 million appropriated; 72.7 percent expended) aims to monitor and address state cybersecurity risks. DoIT continues monthly vulnerability scanning efforts with 55 identified agencies, eight more than in previous quarters. A legislative working group will develop policy and budgetary priorities during the FY22-FY23 interim for expanding cybersecurity planning, implementation, and oversight statewide.
- 
 DoIT's **rural broadband project** (\$10 million appropriated; 47.7 percent expended) aims to maximize statewide availability of broadband with a particular focus on rural areas. DoIT is providing rural broadband mapping support and is investing in broadband infrastructure. DoIT reported spending \$435 thousand this quarter, including \$75 thousand to deploy the community based broadband assessment survey within New Mexico communities.
- 
 2021 legislation created a new **statewide broadband program** (\$111.6 million appropriated; 0 percent expended) within DoIT and the new Office of Broadband Access and Expansion, to be tracked separately from the rural broadband project. The program is rated red pending clearer direction and permanent staff. New federal funding opportunities will bring additional funding for broadband to the state, but the office must prioritize development of both a spending plan and a 3- to 5-year broadband plan to meet state and federal requirements. A total of \$10.5 million in state funding is available without a spend plan, but the Connect New Mexico Council must undergo rulemaking before distributing funds, so no spending has been reported.

Executive Agency IT Projects

- 
 The State Land Office's **royalty administration and revenue processing system (RAPS) project** (\$11.9 million appropriated; 93.5 percent expended) will replace the agency's existing royalty system. SLO completed percent interest enhancements, which were unavailable in the old system, and added trespass royalty in kind functionalities this quarter, which allows the agency to better track and identify trespass royalties for collection. The agency is beginning to test accounting functionalities as a proof of concept this quarter.

* Project budget totals do not reflect an additional \$64 million in general fund revenues or \$3.5 million in other state funds appropriated during the 2022 legislative session. An overview of appropriations is attached.

- Y** → The Human Services Department's (HSD) **child support enforcement system replacement (CSESR) project** (\$18.5 million appropriated; 54.8 percent expended), which aims to replace the legacy child support application, is now estimated to cost \$70.8 million, up from roughly \$65 million. Although two months later than initially expected, the agency successfully went live with the CSES refactor and configuration is currently underway for CSES rollout to 14 field offices, marking the end of phase one. Federal approval is pending for planning documents.
- Y** → HSD's **Medicaid management information system replacement (MMISR) project** (\$218.1 million appropriated; 66.6 percent expended), which will replace the legacy MMIS application, is supported by a 90 percent federal funding match at a total estimated cost of \$346.3 million. HSD received final federal approval for all project aspects in January, including Children, Youth and Families Department collaborations. HSD also received federal certification for the Consolidated Customer Services Center module, providing HSD an enhanced federal matching funds (75 percent) for the Medicaid-related operations of that module. HSD will present to the project certification committee in May to approve a \$1.4 million cost increase experienced during contract negotiations.
- Y** → The Children, Youth and Families Department's **comprehensive child welfare information system (CCWIS) project** (\$25.5 million appropriated; 34.1 percent expended) intends to replace the old family automated client tracking system, or FACTS. The agency shifted to a competitive procurement strategy, contributing to project budget increases and an expanded timeline, now estimated to complete in FY25. Project costs increased from \$45 million to \$71.8 million because the agency now needs a production-ready CCWIS system. CYFD and HSD received final federal approval of project documents in January, improving risk.
- Y** → The Correction's Department's **offender management system replacement project** (\$15.5 million appropriated; 91.1 percent expended) will replace the 15-year old legacy client server for \$15.5 million. The agency is planning for system readiness by June 2022 and will be implementing staff training, with production use at the department starting in fall 2022, which should allow for adequate testing and training time.
- G** → The Department of Public Safety's (DPS) **records management system (RMS) project** (\$7.4 million appropriated; 31.2 percent expended) will provide public safety agencies with a new data repository for \$7.4 million. The schedule accommodates the computer-aided dispatch project. The project schedule was expected to shift out two months to June 2023, but the schedule was moved back to March 2023 due to adequate progress being made on system configurations, geographic information system (GIS) enhancements, and system interfaces.
- G** → DPS's **computer aided dispatch (CAD) project** (\$3 million appropriated; 23 percent expended) will implement a new computer aided dispatch system for \$3 million, as the current system is no longer supported. The project schedule is concurrent with the records management system project. DPS reported a potential two month delay in the project to accommodate data migration, but it was determined that progress made this quarter on configurations and GIS enhancements should allow the agency to meet an earlier March 2023 closeout.
- G** → The Higher Education Department's **longitudinal data system (LDS) project** (\$4.2 million appropriated; 9.2 percent expended) will implement a cloud-based data-warehouse to aggregate New Mexico's education and workforce data for a total estimated cost of \$9.9 million, down from an estimated \$11 million. HED will receive \$2 million in Congressionally Directed Spending funds and is planning for additional funding through the federal Statewide Longitudinal Data System grant program and the Bill and Melinda Gates Foundation in FY23. The public-facing website went live in February, though full access to data is not yet available. The agency was approved to enter into the implementation phase this quarter.
- G** → The Regulation and Licensing Department's **permitting and inspection software modernization project** (\$7.3 million appropriated; 50.7 percent expended) will replace the legacy system Accela for \$7.3 million. The Manufactured Housing Division and Construction Industries Division phases closed out within budget. Six boards have been completed in the Boards and Commissions phase and RLD is planning for the next set of six boards. However, there is a potential for delays due to system integrator changes and critical bug issues out of scope for this phase.

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 Digital Public Safety Radio System Upgrade Project

Overall Status

The Department of Information Technology (DoIT) continues to make progress on the P25 public safety radio upgrade project, continuing with expansions at A Mountain and discussing additional participation from the City of Santa Fe and Doña Ana County. The agency has made progress in spending available appropriations, having spent nearly all previously available funding. The agency was appropriated \$26 million in capital outlay funding during the 2022 legislative session.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	Y	Y	Y	Y	Y	Y
Schedule	Y	Y	Y	Y	Y	Y
Risk	R	Y	R	R	R	R
Overall Rating	R	Y	Y	Y	Y	Y

Budget

Total available funding includes \$1.3 million from the equipment replacement fund and \$1.5 million repurposed from another DoIT project. DoIT has been appropriated only 38 percent of the total project budget so far. The large budget and reliance on capital outlay funding continues to be a risk to the project but the agency has made progress on spending available funds, with just under \$300 thousand available from prior year appropriations and \$26 million newly appropriated.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$39,164.3	\$0.0	\$39,164.3	\$38,864.6	\$299.7	99.2%

Schedule

Phase 2 activities are underway despite a prior six-month delay in receiving equipment and other supplies. The five-site and Sandoval project expansions are also underway with A Mountain segments scheduled to complete by mid-April. DoIT reported a two month set back in the project timeline, now expected to close out in June 2027. However, the agency updates deployment plans on an ongoing basis dependent on interest from communities and available funding.

Risk

Supply chain delays continue to pose risk as the agency awaits equipment, including a possible 10-month delay in receiving generators. However, the agency continues to make progress and is in discussion with the City of Santa Fe and Doña Ana County about joining the project. The agency received additional capital outlay funding for FY23 and reported additional spending, which should reduce overall project risk next quarter.

OVERVIEW

Project Phase	Implementation
Start Date	11/26/18
Est. End Date	6/30/20
Revised	6/30/23
Est. Total Cost	\$7,000.0

Project Description:

The Enterprise Cybersecurity project will establish a 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.

Enterprise Cybersecurity (EU) Project

Overall Status

Cyber risk management is ongoing, and DoIT monthly scanning has improved the state's cybersecurity posture as more agencies become onboarded. DoIT did not receive additional funding for this certified project but did receive \$1 million in operating funds and \$20 million for broadband and cybersecurity purposes during the most recent legislative sessions. A working group composed of legislative members (Rep. Sweetser, Rep. Serina, Rep. Lane, Rep. Hochman Vigil, Sen. Castellanos, and Sen. Padilla) will meet this interim to set priorities and develop legislative and budgetary recommendations to improve the state's cybersecurity posture.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	Y	Y	Y	Y	Y	Y
Schedule	Y	Y	Y	Y	Y	Y
Risk	R	R	R	R	R	R
Overall Rating	R	Y	Y	Y	Y	Y

Budget

The total project budget is currently certified. This quarter, the agency reported additional spending of \$35.7 thousand. The agency will likely need to support further cybersecurity initiatives operationally through a recurring funding source, rather than through continued additional computer systems enhancement funding requests.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$7,000.0	\$0.0	\$6,951.1	\$5,053.0	\$1,898.2	72.7%

Schedule

Although this certified project will close out in June 2023, cybersecurity upgrades and management will be an ongoing priority for the agency. The legislative working group established for the FY22-FY23 interim could speed up the timeline for implementing some project deliverables, such as the security operations center, depending on the recommendations and priorities established by the legislature and executive.

Risk

DoIT continues monthly vulnerability scanning efforts with 55 agencies, eight more than in previous quarters. DoIT reports an enterprise risk assessment is underway, requiring state agency participation, which should improve visibility into the state's IT systems and provide additional data on existing vulnerabilities. DoIT remains concerned about the sustainability of cybersecurity efforts across all state agencies without a recurring cyber budget and changes to statute and administrative code.

OVERVIEW

Project Phase	Implementation
Start Date	6/1/19
Est. End Date	6/30/23
Est. Total Cost	\$10,000.0

Project Description:

The New Mexico Rural Broadband Project will maximize availability of broadband connectivity across the state's rural areas.

New Mexico Rural Broadband Project

Overall Status

DoIT is supporting efforts for broadband expansion through a \$10 million certified project, as well as through operational initiatives. Current DoIT employees are filling dual roles to support the project, working half time in their normal DoIT roles and half time working with the Office of Broadband Access and Expansion (OBAE). With existing funding, DoIT continues to provide rural broadband mapping support and is investing in broadband infrastructure.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	Y	G	G	G	G	G
Schedule	Y	Y	Y	Y	Y	Y
Risk	Y	Y	Y	Y	Y	Y
Overall Rating	Y	Y	Y	Y	Y	Y

Budget

Additional funding appropriated in the 2021 and 2022 legislative sessions, such as capital outlay funding and other broadband funds, are not part of the \$10 million total budget but will be monitored separately. DoIT reported an increase in spending this quarter of \$435 thousand. DoIT also reported a \$75 thousand contract compensation increase to support the deployment of the Community Based Broadband Assessment Survey within New Mexico communities.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$10,000.0	\$0.0	\$10,000.0	\$4,767.4	\$5,232.6	47.7%

Schedule

While the project is estimated to complete in 2023, the department's role in supporting broadband beyond the scope of this project as the administrative support for the Office of Broadband Access and Expansion. Project team members continue to provide staff support for the broadband office, in addition to contractors, since full-time positions have not yet been filled. Project deliverables should complement efforts of the OBAE.

Risk

DoIT continues to provide technical assistance to entities seeking broadband funding and provided additional spending information this quarter. DoIT will continue to spend available appropriations supporting statewide broadband efforts, which will likely integrate with the statewide broadband strategic planning efforts, though plan development is still underway in anticipation of new federal funding opportunities.

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 (OBAAE) is leading the statewide broadband program, reported separately from the certified rural broadband project. These efforts continue to be rated red pending clearer direction and permanent staff. Once staffed, the office should prioritize development of both a spending plan and a 3- to 5-year broadband plan to meet statutory obligations and requirements for federal grant programs. A total of 5 FTE are approved for FY23 to support the broadband office, which should improve overall capacity for planning and implementation of broadband projects once filled.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	NEW	R	R	R	R	R
Schedule	NEW	Y	Y	Y	Y	Y
Risk	NEW	Y	Y	Y	Y	Y
Overall Rating	NEW	R	R	R	R	R

Budget

The federal Infrastructure Investment and Jobs Act will provide a minimum allocation of \$100 million for broadband expansion to states. However, a lack of a formalized spend plan, as well as a federally-approved strategic plan, could limit the state's ability to apply for additional federal grant funding. According to state legislation, \$10.5 million is available without a spend plan but the Connect New Mexico Council is required to undergo rulemaking before distributing funds, so no spending has been reported.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding ¹	Spent to Date	Balance	% of Appropriations Spent
\$111,680.3	TBD	\$111,680.3	\$0.0	\$111,680.3	0.0%

¹ Program funding includes \$18.3 million to DoIT and \$100 million to the connect New Mexico fund to be provisioned by the OBAAE.

* The program funding does not include capital funding from the rural broadband project and is reported as a separate program.

Schedule

As a result of hiring delays, the program does not have established timelines for completing the required broadband and digital equity plans, however the office received funding for FY23 for this purpose.

Risk

The program remains on hold, but the Connect New Mexico Council continues to meet monthly and is developing guidelines for a grant program using \$123 million appropriated to DoIT in the 2021 2nd special session. However, the program will take time to develop and awards are not expected to begin until late summer 2022.

OVERVIEW

Project Phase	Implementation
Start Date	9/5/18
Est. End Date	6/30/20
Revised	4/05/22
Est. Total Cost	\$10,000.0
Revised	\$11,850.0

Project Description:

The Royalty Administration and Revenue Processing System (RAPS) project is intended to replace the existing Oil and Natural Gas Administration and Revenue Database (ONGARD) system with a new, modern solution, including royalty, oil, & gas and related accounting functions. Replacement will be delivered in two separate systems: RAPS and the Taxation and Revenue Department's severance tax

ONGARD Replacement—Royalty Administration and Revenue Processing System (RAPS) Project

Overall Status

The State Land Office (SLO) team continues making progress on project activities, having completed percent interest enhancements and trespass royalty in kind functionalities, which allows the agency to better track and identify trespass royalties for collection. Both functionalities were not available in the previous system. The agency is beginning to test accounting functionalities as a proof of concept this quarter.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	G	G	G	G	G	G
Schedule	Y	Y	Y	G	G	G
Risk	Y	G	G	G	G	G
Overall Rating	Y	G	G	G	G	G

Budget

SLO reported additional spending of \$150 thousand this quarter, having spent 93.5 percent of appropriated funding. The agency was also appropriated \$2 million in state land maintenance funds during the 2022 legislative session for the renewable energy and water portion of the project, which will be added to and accounted for in a separate project budget, planned to start in June.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding ¹	Spent to Date	Balance	% of Appropriations Spent
\$11,850.0		\$11,850.0	\$11,077.43	\$772.6	93.5%

¹Appropriations are from the state lands maintenance fund.

Schedule

Percent interest enhancements are working as expected. Trespass royalty in kind capabilities were not available in the old system, but SLO was able to add to an existing contract to add the functionality at no extra cost or delay to the agency. Contract negotiations for the accounting module are underway as a proof of concept.

Risk

SLO plans to seek closeout for RAPS phase one migration activities in June and initiate a separate but related project through the project certification committee to focus on renewable energy and water leases, as initially planned, using remaining funds. Development on current modules is the focus for this quarter while the agency awaits further progress on the pilot proof of concept for accounting functionalities.

OVERVIEW

Project Phase	Implementation
Start Date	12/18/13
Est. End Date	6/30/19
Revised	3/31/25
Est. Total Cost	\$65,581.9
Revised	\$70,838.6

Project Description:

The Child Support Enforcement System (CSES) Replacement project 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 (CSES) Replacement Project

Overall Status

The Human Services Department (HSD) made progress this quarter on the Child Support Enforcement System (CSES) replacement project. The refactoring and replatforming for converting the CSES code base is live and in production, marking the end of phase one. For phase two, HSD is seeking federal approvals of planning documents. The agency continues to monitor schedule risks, which pose the biggest risk to the project primarily relating to integration with HSD's other IT project, MMISR.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	G	Y	Y	Y	Y	Y
Schedule	Y	Y	Y	Y	Y	Y
Risk	Y	Y	Y	Y	Y	Y
Overall Rating	Y	Y	Y	Y	Y	Y

Budget

HSD was appropriated roughly \$4.9 million in state funding to support the project during the 2022 legislative session, with an associated federal match of roughly \$9.5 million. HSD reported additional spending of \$110 thousand this quarter. Project reports from March show a total project cost of \$70.8 million for both the refactor and replacement effort, up from roughly \$65 million previously estimated.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$5,143.4	\$13,384.30	\$18,527.7	\$10,165.3	\$8,362.4	54.8%

Schedule

Although two months later than initially expected due to testing issues, the agency successfully went live with the CSES refactor. Configuration is currently underway for CSES rollout to 14 field offices. Integration with MMIS is still planned for 2024, so delays to one project may negatively affect the other, and both should be monitored for additional slippage.

Risk

The agency is submitting planning documents to the federal Office of Child Support Enforcement for approval. Pending federal approvals have caused prior delays to project implementation at the agency, so the project should be monitored and meetings with federal partners should continue to prevent any potential delays in receiving approvals.

OVERVIEW

Project Phase	Implementation
Start Date	12/18/13
Est. End Date	12/30/21
Revised	8/31/26
Est. Total Cost	\$221,167.8
Revised	\$346,319.8

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.

Medicaid Management Information System Replacement (MMISR) Project

Overall Status

Schedule risks remain high for the Human Services Department's (HSD) Medicaid management information system replacement project due to delays and inherent risks with multi-agency projects, but federal approvals for remaining project costs and planning documents resulted in improved project risk status. The agency received federal certification for the Consolidated Customer Services Center module, which allows the agency to receive enhanced federal matching funds (75 percent) for the Medicaid-related operations of that module.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	G	R	R	Y	Y	Y
Schedule	R	R	R	R	R	R
Risk	R	R	R	Y	Y	Y
Overall Rating	R	R	R	Y	Y	Y

Budget

HSD received final federal approval in January 2022 for all project aspects, resulting in improved risk and budget status. The agency was appropriated an additional \$8.4 million in state funding during the 2022 legislative session with an associated federal match of roughly \$68 million. HSD reported additional spending of \$3.6 million this quarter and will present to the project certification committee in May to certify additional funds and approve a \$1.4 million cost increase resulting from contract negotiations.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$21,931.7	\$196,165.1	\$218,096.8	\$145,217.8	\$72,879.0	66.6%

Schedule

Previous delays with the system integrator and pending federal approval resulted in substantial delays to the project, now estimated to complete in 2026. The project was initially estimated to complete in 2021. HSD has brought on a new system integrator and will re-baseline schedules to align with new integration dates.

Risk

All aspects of the advanced planning document have been approved by the federal partners, resulting in decreased risk. However, the agency must continue to meet scheduled milestones and maintain the overall project schedule to ensure integration with all necessary systems and to avoid additional cost overruns over time.

OVERVIEW

Project Phase	Implementation
Start Date	9/1/17
Est. End Date	10/31/22
Revised	6/31/25
Est. Total Cost	\$36,000.0
Revised	\$71,855.8

Project Description:

The Comprehensive Child Welfare Information System (CCWIS) replacement 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 (ACF) requirements.

Comprehensive Child Welfare Information System (CCWIS) Replacement Project

Overall Status

Overall risk status for the Children, Youth and Families Department's (CYFD) comprehensive child welfare information system (CCWIS) replacement project has been reduced to reflect improvements to leadership, vision, and overall procurement strategy. However, because the agency shifted to a competitive procurement strategy this quarter, CYFD saw project budget increases and an expanded timeline, now estimated to complete in FY25.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	Y	R	R	Y	Y	Y
Schedule	R	R	R	R	R	R
Risk	R	R	R	Y	Y	Y
Overall Rating	R	R	R	Y	Y	Y

Budget

CYFD and HSD received final approval of advanced planning documents and the project cost allocation methodology in January 2022, reducing the project risk. However, the total project cost increased to \$71.8 million because the agency now needs a production-ready CCWIS system and has produced more accurate cost estimates based on this need. The agency is not request additional funding for FY23. Project budget estimates still needs to be finalized, including projections of federal funding and state matching funds needed.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$13,000.0	\$7,242.6	\$25,511.2	\$8,701.8	\$16,809.4	34.1%

Schedule

The project certification committee also approved an 18-month schedule extension for the project due to previous project delays and the shift to a competitive procurement strategy. The delay is intended to accommodate the time needed to complete a request for proposals. Additional delays in receiving federal approval for the request for proposals may delay its release beyond the expected May 2022 timeframe.

Risk

Independent verification and validation reports continue to note moderate risk to the project primarily due to increased project costs and shifting timelines. Project management processes continue to improve but risk management and governance should be prioritized to avoid further delays.

OVERVIEW

Project Phase	Implementation
Start Date	5/1/15
Est. End Date	6/30/19
Revised	6/30/22
Est. Total Cost	\$14,230.0

Project Description:

The Offender Management System replacement project will 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 agency requirements.

Offender Management System (OMS) Replacement Project

Overall Status

The New Mexico Corrections Department (NMCD) continues to perform system patches and prioritize fixing critical bugs for the offender management system replacement project. The project schedule should be monitored for future delays but the overall direction of the project remains positive. Training that will take place over an estimated 3 month period should improve system roll out amongst staff and other users despite small delays.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	G	G	G	G	G	G
Schedule	R	Y	Y	Y	Y	Y
Risk	Y	Y	Y	Y	Y	Y
Overall Rating	Y	Y	Y	Y	Y	Y

Budget

The project is fully funded and the agency has not requested additional funding for the project in FY23. NMCD reported an additional \$495.1 thousand in spending this quarter with roughly \$1.3 million currently encumbered. Including encumbrances, the agency has spent nearly all of its \$15.5 million available budget.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding ¹	Spent to Date	Balance	% of Appropriations Spent
\$14,230.2		\$15,541.2	\$14,162.1	\$1,379.1	91.1%

¹Amount includes \$1.3 million contributed from business areas and the agency operating budget.

Schedule

The agency is planning for system readiness by June 2022 and will be implementing staff training, with production use at the department starting in fall 2022. As of the end of March, the project schedule is 85 percent complete.

Risk

Though the agency is experiencing some delays in final go-live due to patches and timing of tests, the system should meet full functionality upon closeout. The agency demonstrated the system capabilities to LFC staff showing full functionality in terms of hosting and accessing offender demographics and personal information, court and disposition information, offender relationships, fees and fines owed by an offender, good time calculations, community financials, and docket assignments in one unified system, which will create efficiencies for the agency and improve continuity of inmate care.

OVERVIEW

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

Project Description:

The Records Management System (RMS) project will 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.

Records Management System (RMS) Project

Overall Status

The Department of Public Safety (DPS) continues to make progress on the Records Management System (RMS) and Computer Aided Dispatch (CAD) projects, a related DPS project. The project schedule was expected to shift out two months to June 2023 but the schedule was moved back to March 2023 due to adequate progress being made on system configurations, geographic information system (GIS) enhancements, and system interfaces this quarter.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	Y	G	G	G	G	G
Schedule	Y	Y	Y	Y	Y	Y
Risk	Y	Y	G	G	G	G
Overall Rating	Y	Y	G	G	G	G

Budget

The project is currently within budget and the agency did not request additional funding for FY23. The agency reported additional spending this quarter totaling \$190.1 thousand. Budget status remains low risk as the project is fully funded.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$7,381.3		\$7,381.3	\$2,305.3	\$5,076.0	31.2%

Schedule

The project schedule includes accommodations for the CAD project. DPS reported a potential two month delay in the project to accommodate data migration, with final closeout expected for August 2023, but the executive steering committee and the vendor determined that additional progress made this quarter on configurations and GIS enhancements should allow for adequate time for migration with an earlier March 2023 closeout.

Risk

Risks associated with accommodating two IT projects simultaneously are being managed via combined weekly meetings with both project core teams. The agency continues to develop strategies for training and organizational change management to ensure transition of users to the system. The agency also demonstrated the CAD and RMS products to LFC staff, showing seamless transitions between CAD, where the user can record dispatch information, see location cautions, and see and make call assignments, and the RMS, where users can develop incident reports using CAD data.

OVERVIEW

Project Phase	Implementation
Start Date	9/23/20
Est. End Date	12/21/21
Revised	3/1/23
Est. Total Cost	\$3,000.0

Project Description:

The Computer Aided Dispatch (CAD) project will implement a new computer aided dispatch system, as the current system is no longer supported. The CAD system is used to dispatch 911 calls, map call locations, provide automatic vehicle location and provide National Crime Information Center access.

Computer Aided Dispatch (CAD) Project

Overall Status

DPS plans to go live with the Computer Aided Dispatch (CAD) and Record Management System (RMS) projects simultaneously. Both project schedules were expected to shift out two months to June 2023, but the schedule was moved back to March 2023 due to adequate progress being made on system configurations, geographic information system (GIS) enhancements, and system interfaces this quarter.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	NEW	NEW	G	G	G	G
Schedule	NEW	NEW	Y	Y	Y	Y
Risk	NEW	NEW	G	G	G	G
Overall Rating	NEW	NEW	G	G	G	G

Budget

The project is currently within budget, with full funding currently certified by the project certification committee. DPS reports spending an additional \$64.8 thousand since last quarter and did not request additional funding for FY23.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$3,000.0		\$3,000.0	\$755.4	\$2,244.6	25.2%

Schedule

The project schedule includes accommodations for the RMS project. DPS reported a potential two month delay in the project to accommodate data migration, with final closeout expected for August 2023, but the executive steering committee and the vendor determined that additional progress made this quarter on configurations and GIS enhancements should allow for adequate time for migration with an earlier March 2023 closeout.

Risk

Risks associated with accommodating two IT projects simultaneously are being managed via combined weekly meetings with both project core teams. The agency also demonstrated the CAD and RMS products to LFC staff, showing seamless transitions between CAD, where the user can record dispatch information, see location cautions, and see and make call assignments, and the RMS, where users can develop incident reports.

OVERVIEW

Project Phase	Implementation
Start Date	8/27/20
Est. End Date	6/30/24
Est. Total Cost	\$11,030.0
Revised	\$9,930.0

Project Description:

The New Mexico Longitudinal Data System project will implement data-warehouse, produce policies and processes, and provide training to comprehensively aggregate and match New Mexico's education and workforce data into a single cloud data platform.

New Mexico Longitudinal Data System (NMLDS) Project

Overall Status

The Higher Education Department (HED) will receive \$2 million in FY22 U.S. Congressionally Directed Spending (CDS) funds for the NMLDS project and is planning for additional FY23 federal funding from the Statewide Longitudinal Data Systems grant program, the U.S. Congress (as a result of a second CDS request), and an estimated \$500 thousand from the Bill & Melinda Gates Foundation. Overall estimated project costs have decreased to \$9.9 million and HED was approved to enter the implementation phase this quarter. The public-facing website went live in February but the full NMLDS data platform go-live is planned for summer 2023.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	NEW	NEW	G	G	G	G
Schedule	NEW	NEW	G	G	G	G
Risk	NEW	NEW	Y	Y	Y	Y
Overall Rating	NEW	NEW	G	G	G	G

Budget

HED entered into a memorandum of understanding with the Early Childhood Education and Care Department regulating \$500 thousand of federal CRRSA Act funds transferred to the project and will receive an additional \$2 million in CDS funds. Project costs decreased by \$1.1 million, as some planned costs were shifted to post-implementation activities in the project schedule.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding ¹	Spent to Date	Balance	% of Appropriations Spent
\$704.3	\$3,500.0	\$4,204.3	\$354.2	\$3,850.1	9.2%

¹Amount includes \$5.6 thousand from the Department of Workforce Solutions and \$23.7 thousand from the Higher Education Department. The \$3 million federal appropriation is from the Early Childhood Education and Care Department (\$1 million) and the 117th U.S. Congress (\$2 million).

Schedule

HED entered the implementation phase this quarter and on-boarded the Department of Vocational Rehabilitation as a data partner. The agency is seeking additional federal and grant funds, but a misalignment in the timing of federal award determinations and the state appropriations cycle may pose difficulties in assessing future state funding needs.

Risk

HED has contracted with an independent verification and validation vendor for the project, which is a best practice third-party oversight to reduce project risk. To address risk and meet requirements of the technical architecture committee, the agency is engaging a cybersecurity risk firm prior to go-live of the cloud platform in April 2023.

OVERVIEW

Project Phase	Implementation
Start Date	5/23/18
Est. End Date	7/31/22
Est. Total Cost	\$7,297.0

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) is underway with the Boards and Commissions Division (BCD) phase and is planning for the next set of six boards. However, the agency notes a potential for delays due to system integrator changes and critical bug issues that are currently out of scope for this phase. The project remains under budget but reported no additional spending the past two quarters.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Budget	NEW	G	G	G	G	G
Schedule	NEW	Y	Y	Y	Y	Y
Risk	NEW	Y	Y	G	G	G
Overall Rating	NEW	Y	Y	G	G	G

Budget

The project remains within budget of total appropriated funds and within budget for the current phase. The agency did not report additional spending at the end of the third quarter due to delays in acceptance criteria with the vendor. RLD continues to make progress with identifying boards and commissions for phase 2 and does not plan to request additional funding in FY24 for this project.

Budget Status Overview (in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$7,297.0		\$7,297.0	\$3,697.2	\$3,599.8	50.7%

Schedule

The first six boards have moved to production. However, the system integrator contract expired at the end of March and the agency has been unable to move to the next set of boards due to delays. The agency is under contract negotiations with a new system integrator, expected by May 1. RLD will begin discovery and development for the next six boards, including private investigators, physical therapy, message therapy, occupational therapy, dental, and pharmacy.

Risk

RLD has deployed the counseling and therapy, accountancy, psychology and social work, and real estate boards or commissions as of January 2022. Independent verification and validation reports noted some remediation efforts are underway to fix critical bugs. RLD noted a potential risk of delays due to system integrator changes and reports contracting with an external Help Desk for one year to assist with the increase in issue tickets resulting from these vendor changes.