







## IT Project Status Report – FY23 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	 Project status has shown improvement this quarter (example: A project moved from red to yellow)	 Project status has declined since last quarter (ex. A project moved from green to yellow)









### DoIT-Led Projects

- Y The **P25 public safety radio project** (\$65.2 million; 90.6 percent expended) will replace and upgrade public safety radio equipment statewide for an estimated cost of \$170 million. The agency has certified all of its available funding and the project certification committee approved release of \$26 million in October 2022 to implement the next project phase. Schedule risks are being adequately managed and, because the agency has started to see a more consistent capital investment, DoIT is also showing progress on mitigating budget risks.
- Y  DoIT's **cybersecurity project** (\$7 million; 85 percent expended) aims to monitor and address state cybersecurity risks. DoIT added one additional agency to its monthly vulnerability scanning efforts. The project is expected to close out in June 2023. DoIT signed on with its security operations center contract in March 2022 and is on track for a full roll out of the center—a key deliverable of the project—by June 2023 for DoIT and 18 DoIT-supported agencies, improving the agency's schedule risk status this quarter.
- Y  2021 legislation created a new **statewide broadband program** (\$237.2 million; 11 percent expended) within DoIT and the new Office of Broadband Access and Expansion (OBAE). The office awarded five grants totaling \$37 million from the Connect New Mexico pilot program so far. The program is showing decreased risk as the office continues to spend available funding and establish rules for administering future grant programs.

### Executive Agency IT Projects

- R  The Human Services Department's (HSD) **child support enforcement system replacement (CSESR) project** (\$32.9 million; 44.6 percent expended) aims to replace the legacy child support application. The agency did not request additional funds for the project for FY24 but is requesting to reauthorize nearly \$2.8 million in outstanding balances from prior year appropriations. However, project cost estimates have 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. Therefore, the agency risk status is increased to red.
- Y HSD's **Medicaid management information system replacement (MMISR) project** (\$294.5 million; 57.5 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. 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, with the most recent update submitted in October 2022. Pending approval of this update, the project continues to face moderate risks.
- Y The Children, Youth and Families Department's **comprehensive child welfare information system (CCWIS) project** (\$17.5 million; 52.2 percent expended) intends to replace the old family automated client tracking

system, or FACTS. Initially expected in FY23, the project is now estimated to be completed in FY25. Project costs increased from \$45 million to \$71 million. CYFD completed an analysis of project expenditures to ensure past expenditures were made for allowable project use and is onboarding its new project management office. CYFD also received federal approvals for its updated planning document, improving risk.

-  The Correction's Department's (NMCD) **offender management system replacement project** (\$16.3 million; 99.2 percent expended) will replace the 15-year-old legacy client server for \$16.3 million, of which \$2.3 million is from the agency operating budget. Independent verification and validation (IV&V) closeout reports were provided at the end of December 2022 and the agency plans for go-live at the end of the third quarter. However, all deliverables from the initial request for proposals have been completed as of June 30, 2022 except one, payment of which will coincide with project completion.
-  NMCD's **electronic health records project** (\$6.7 million; 35.1 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. NMCD initiated the electronic health records project in June 2021 and entered the planning phase in May 2022. So far, the agency executed staff augmentation contracts, independent verification and validation (IV&V) contracts, and purchased licenses for the software and cloud hosting licenses.
-   The Department of Public Safety's (DPS) **records management system (RMS) project** (\$7.4 million; 44.2 percent expended) and **computer-aided dispatch (CAD) project** (\$3 million; 38.9 percent expended) will provide public safety agencies with a new data repository for \$7.4 million. The agency has experienced delays to its CAD implementation due to issues with geographic information system (GIS) enhancements and has delayed go-live as a result but will not incur additional costs from the vendor. Testing and training continues.
-  DPS's **intelligence led policing project** (\$6.2 million; 2.9 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 was certified to enter the planning phase for the intelligence-led policing project in December 2022. Project risks are being adequately managed.
-  The Higher Education Department's **longitudinal data system (LDS) project** (\$7.5 million; 18.4 percent expended) will implement a cloud-based data repository to aggregate New Mexico's education and workforce data for a total estimated cost of \$9.9 million. HED ingested initial data into its repository in December 2022, including the Early Childhood Observation Tools data from the Early Childhood Education and Care Department, Data Editing and Reporting System data from HED, and Unemployment Insurance Tax and Claims system data from the Workforce Solutions Department. However, the agency is experiencing an 8-week delay.
-   The Regulation and Licensing Department's **permitting and inspection software modernization project** (\$7.3 million; 40.0 percent expended) will replace the legacy system Accela for \$7.3 million. RLD is underway with the next set of six boards; however, the agency experienced a recent cyber-attack to its on premise licensing system, so to prevent additional attacks and mitigate risks, the agency is undergoing changes to the project timeline and hopes to deploy the next set of boards on an accelerated schedule by April 2023. No additional spending has been reported this quarter.

**OVERVIEW**

Project Phase	Implementation
Start Date	9/27/18
Est. End Date	6/30/24
<i>Revised</i>	6/30/27
Est. Total Cost	\$150,000.0
<i>Revised</i>	\$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) certified all its available funding and has deployment plans through the end of calendar year 2024 for its radio upgrade project. Subscriber agencies include New Mexico State Parks, New Mexico State University, and Spaceport America. Subscriber fees generate roughly \$1.9 million in revenue per year, and DoIT expects revenue of \$6 million per year once complete.

Measure	FY21 Rating	FY22 Rating	FY23 Q1	FY23 Q2	FY23 Q3	Rating
Budget	Y	Y	Y	Y		Y
Schedule	Y	Y	Y	Y		Y
Risk	Y	R	Y	Y		Y
Overall Rating	Y	Y	Y	Y		Y

**Budget**

DoIT received \$26 million in severance tax bond revenue during the 2022 legislative session and requested another \$26 million for FY24. The project certification committee recommended approval for release of \$26 million in October 2022 to implement the next phase. Spending totals nearly 91 percent of available funding with a balance of just \$6 million, so future appropriations are necessary to continue with project deployments, posing moderate risk to the project given the amount of time remaining in the project.

**Budget Status Overview**

(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$65,164.3	\$0.0	\$65,164.3	\$59,030.0	\$6,134.3	90.6%

<sup>1</sup> Total funding includes \$1.3 million from the equipment replacement fund and \$1.5 million repurposed from another DoIT project

**Schedule**

DoIT still expects project closeout in June 2027 and updates deployment plans on an ongoing basis. DoIT reports the Sandoval deployments are complete for available sites, with just two sites pending site feasibility studies. DoIT notes its contract for the 2023 expansion proposal is under review and plans for an additional 36 DTRS sites and completion of the I-10 and I-25 corridors in the next project phase project. Schedule risk will decrease as the agency makes progress on meeting site deployment milestones.

**Risk**

Schedule risks are being adequately managed. DoIT is also showing progress on mitigating risks due to a more consistent capital investment by the Legislature. Continued appropriations and progress on planned upgrades will address risks over time.

**OVERVIEW**

Project Phase	Implementation
Start Date	11/26/18
Est. End Date	6/30/20
<i>Revised</i>	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.*

**Enterprise Cybersecurity Project**

**Overall Status**

DoIT continues its vulnerability scanning program with 71 participating agencies, of which 69 are executive branch agencies, and is pursuing a more sustainable cybersecurity program via changes to administrative code and a recurring cyber budget. DoIT requested a \$5 million increase in its' recurring operating budget and \$15 million in capital outlay funding to support cybersecurity for FY24.

Measure	FY21 Rating	FY22 Rating	FY23 Q1	FY23 Q2	FY23 Q3	Rating
Budget	Y	Y	Y	Y		Y
Schedule	Y	Y	Y	G		G
Risk	R	Y	Y	Y		Y
Overall Rating	Y	Y	Y	Y		Y

**Budget**

The total project budget is currently certified. The agency reports spending 85 percent of available funds. The agency requested increases for FY24 in both recurring and one-time funding for cybersecurity services beyond the scope of this project. Budget risk is manageable given progress on spending and agency efforts to ensure the longevity of project outcomes and deliverables by securing long-term recurring funding.

**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	\$5,883.6	\$1,067.5	85.0%

**Schedule**

The project is expected to close out in June 2023. DoIT signed on with its security operations center contract in March 2022 and is on track for a full roll out of the center—a key deliverable of the project—by June 2023 for DoIT and 18 DoIT-supported agencies, improving risk. In addition, the agency is building its cybersecurity program by pursuing recurring funding and legislative changes to facilitate strategic implementation of additional initiatives, such as cybersecurity awareness training.

**Risk**

DoIT continues monthly vulnerability scanning of 71 agencies. This, combined with the efforts of the agency and LFC working group to determine recurring funding mechanisms for cybersecurity, continues to help mitigate risks. The agency is engaging in limited monthly reporting surrounding project activities due to the sensitive nature of the project, so project updates should be provided as appropriate in a secure setting on a regular basis to ensure adequate project oversight by the Legislature while maintaining protections over sensitive project activities or information.

**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**

For the Statewide Broadband Program, the Office of Broadband Access and Expansion (OBAE) awarded five grants totaling \$37 million from the Connect New Mexico pilot program. The office is coordinating with the Federal Communications Commission for mapping and participated in over 150 community events, including nine tribal events. The department is making progress on staffing and spending, decreasing risk.

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

**Budget**

The agency is expected to receive \$25 million in new general fund revenues and \$99 million to be re-appropriated from the connect New Mexico fund in FY24 and FY25, to be used for grants and administration and operations. The agency is also receiving \$5.7 million from the National Telecommunication and Information Administration. The agency is making progress on spending and awarding connect New Mexico funds, decreasing risk this quarter.

**Budget Status Overview**

(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$112,680.6	\$124,566.8	\$237,247.4	\$26,150.8	\$211,096.6	11.0%

<sup>1</sup> Program funding includes \$100 million to the connect New Mexico fund to be provisioned by the OBAE and \$137.2 million to DoIT, including \$123 million in federal funds allocated to DoIT from federal ARPA funds and \$1.5 million in CARES Act funding.

**Schedule**

The office is making progress on administering grants and meeting deadlines for federal grant opportunities. The program does not have an explicit end date but project activities will likely continue in alignment with timelines for federal grant programs. For example, the Broadband Equity, Access and Deployment program requires a five-year action plan, including one year for planning and four years for implementation, so this program is likely to continue long-term through at least FY26.

**Risk**

The program is showing decreased risk as the office continues to spend available funding and establish rules for administering future grant programs. The office should continue to establish processes for administering and tracking broadband funds, which will improve transparency and oversight as well as reduce program risk.



**OVERVIEW**

Project Phase	Implementation
Start Date	12/18/13
Est. End Date	6/30/19
<i>Revised</i>	3/31/25
Est. Total Cost	\$65,581.9
<i>Revised</i>	\$76,699.4

**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 Replacement Project**

**Overall Status**

The Human Services Department (HSD) completed improvements to the system design (refactoring) and an upgrade of the old system to a new, modern cloud platform (refactoring). The final replacement effort is now underway, including development of a public-facing portal, case management integration, and financial management. However, project cost estimates have increased alongside an expanded timeline that has not yet been certified by the project certification committee (PCC), posing risk.

Measure	FY21 Rating	FY22 Rating	FY23 Q1	FY23 Q2	FY23 Q3	Rating
Budget	Y	Y	Y	R		R
Schedule	Y	Y	Y	R		R
Risk	Y	Y	Y	Y		Y
<b>Overall Rating</b>	Y	Y	Y	Y		Y

**Budget**

The agency did not request additional funds for FY24 but did request to reauthorize nearly \$2.8 million from prior appropriations. The executive steering committee approved an increased budget in October 2022 of \$76 million—up from \$70 million. The agency reports these cost increases resulted from expanding the project timeline, which the agency is planning to submit with its next federal certification submission, involving more staff and contractual support for planning and implementation. However, the new budget and schedule have not been certified by PCC.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$10,018.6	\$22,848.0	\$32,866.6	\$14,647.0	\$18,219.6	44.6%

**Schedule**

The agency has resumed the rollout planned for 15 offices but is experiencing some issues and potential delays regarding cloud migration efforts with one of its' vendors, DataBank. HSD reports the executive steering committee approved an extended timeline through FY27, but the agency has not certified a project schedule change with PCC.

**Risk**

The federal Office of Child Support Enforcement approved the project planning advanced planning document in December 2022 as well as the project management office request for quotes. The agency is working through some issues with its cloud migration and data extractions and, once complete, plans to close out its cloud migration portion of the project. However, changes to schedule and timeline pose increasing risk.

**OVERVIEW**

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

**Medicaid Management Information System Replacement Project**

**Overall Status**

The Human Services Department’s (HSD) Medicaid management information system replacement (MMISR) project has experienced several delays and continues to face risk given the large cost of the project. If the agency receives requested funding in FY24, the project will be fully funded unless additional project budget increases occur. Continued progress on spending and staying within the current budget could improve risk over time.

**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.*

Measure	FY21 Rating	FY22 Rating	FY23 Q1	FY23 Q2	FY23 Q3	Rating
Budget	<b>R</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>		<b>Y</b>
Schedule	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>		<b>R</b>
Risk	<b>R</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>		<b>Y</b>
Overall Rating	<b>R</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>		<b>Y</b>

**Budget**

The agency is requesting an additional \$7.4 million in FY24, with an associated \$67.5 million federal match, and to reauthorize nearly \$86 million in prior year balances. Pending approval of additional appropriations, the project budget shows a balance of \$125 million, with just over 57 percent expended. If FY24 amounts are approved, the project will be fully funded based on the most recent project budget (\$346 million).

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$30,331.7	\$264,215.6	\$294,547.2	\$169,449.5	\$125,097.7	57.5%

**Schedule**

The agency continues to submit annual required updates to federal partners for advanced planning documents alongside the Children, Youth and Families Department, with the most recent update submitted in October 2022. The agency reports working on final federal questions that were requested as a follow up to that plan.

**Risk**

All aspects of the advanced planning document were approved by the federal partners in January 2022. 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. Pending approval of cost allocation updates, the project continues to face moderate risks.

**OVERVIEW**

Project Phase	Implementation
Start Date	9/1/17
Est. End Date	10/31/22
<i>Revised</i>	6/31/25
Est. Total Cost	\$36,000.0
<i>Revised</i>	\$71,068.0

**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 Replacement Project**

**Overall Status**

The Children, Youth and Families Department’s (CYFD) comprehensive child welfare information system replacement (CCWIS) project is in the planning and procurement phase, and project budget reconciliations have been completed. Project approvals from federal partners for updates to the advanced planning document improves budget risk.

Measure	FY21 Rating	FY22 Rating	FY23 Q1	FY23 Q2	FY23 Q3	Rating
Budget	<b>R</b>	<b>Y</b>	<b>R</b>	<b>Y</b>		<b>Y</b>
Schedule	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>		<b>R</b>
Risk	<b>R</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>		<b>Y</b>
<b>Overall Rating</b>	<b>R</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>		<b>Y</b>

**Budget**

For FY24, the agency expects to receive \$18 million from the general fund, \$11 million from federal partners, and \$3 million from the Center for Medicaid and Medicare Services (CMS) through HSD. Reported expenditures decreased this quarter because the agency identified \$398 thousand used for operating costs for the Binti Protective Services module that was spent within the IT operating budget that were previously reported as CCWIS expenditures. CYFD also received federal approvals for its latest updated advanced planning document, improving risk.

**Budget Status Overview**  
(in thousands)

State	Federal*	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$16,524.2	\$930.8	\$17,455.0	\$9,116.7	\$8,338.3	52.2%

\* An estimated \$17.1 million in federal funding for FY22 was reduced to \$4.9 million upon approval of planning documents

**Schedule**

The agency developed a new schedule with milestones, deliverables, and tasks to prepare for the project contractor to begin implementation in June. Independent verification and validation (IV&V) reports show improved schedule risks, but a master schedule is still not complete as of December pending the new project management office, posing risk.

**Risk**

CSG submitted its final monthly IV&V report and was contracted to be the CCWIS project management office, and a new IV&V contractor is being brought on. December reports note CYFD’s project planning document is approved by the federal partners through September 2023, which had updates to the project cost allocation methodology. Developing a master schedule and additional project spending will further improve risks.



**OVERVIEW**

Project Phase	Implementation
Start Date	5/1/15
Est. End Date	6/30/19
<i>Revised</i>	12/31/22
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 Replacement Project**

**Overall Status**

The Corrections Department (NMCD) is nearly finished with its offender management system replacement project, having completed 98 percent of user acceptance testing and planning for final go-live at the end of the third quarter. The agency also largely completed end user and other training with Adult Prisons and Probation and Parole Divisions and have implemented “train the trainer” models to support more in-house development and maintenance capabilities.

Measure	FY21 Rating	FY22 Rating	FY23 Rating	FY23 Q2	FY23 Q3	Rating
Budget	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>		<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>
Schedule	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>		<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>
Risk	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>		<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>
Overall Rating	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>		<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>

**Budget**

The project is fully funded and NMCD did not receive additional funding in the 2022 legislative session. The total project budget includes \$2.3 million contributed from business areas and the agency operating budget. The agency did not request additional funding in FY24 and is anticipating a small reversion of around \$10 thousand.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$14,230.2		\$16,527.0	\$16,389.1	\$137.9	99.2%

<sup>1</sup>Amount includes \$2.3 million contributed from business areas and the agency operating budget.

**Schedule**

Independent verification and validation (IV&V) closeout reports were provided at the end of December 2022 and the agency plans for go-live at the end of the third quarter. All deliverables from the initial request for proposals have been completed as of June 30, 2022 except one. Payment of the final deliverable will coincide with go live.

**Risk**

The agency continues to move towards a successful closeout. The system functionalities should meet expectations upon closeout with modules for 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. The agency has successfully mitigate risk despite high vacancies and some initial delays.

## 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) initiated the electronic health records project in June 2021 and entered the planning phase in May 2022. The Department of Health is implementing a similar project, but the agencies determined that separate, rather than combined, systems are needed, with the intent to integrate the two systems. So far, the agency executed staff augmentation contracts, independent verification and validation (IV&V) contracts, and purchased licenses for the software and cloud hosting licenses.

Measure	FY21 Rating	FY22 Rating	FY23 Rating	FY23 Q2	FY23 Q3	Rating
Budget	NEW	NEW				
Schedule	NEW	NEW				
Risk	NEW	NEW				
<b>Overall Rating</b>	NEW	NEW				

### Budget

In FY20, \$750 thousand was appropriated to the agency to begin the project. However, during a special Legislative session, the monies appropriated for the project were recouped. 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 reports spending of \$2.3 million so far, or around 35 percent of available funds.

### Budget Status Overview

(in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$6,738.0		\$6,738.0	\$2,366.1	\$4,371.9	35.1%

### Schedule

So far, the agency has initiated the project and entered the planning phase, with completion expected in 2024. The agency is close to finalizing the statement of work and contract with the vendor and has purchased licenses for the software and cloud hosting licenses, showing good progress in initial stages of the project.

### Risk

The agency contracted with an IV&V vendor—a best practice oversight for managing and reporting on project risks. The agency also plans to implement a cloud-based system, which must meet several security standards and protocols, including federal cybersecurity controls, information security and data privacy, and auditing standards, which mitigates project risk. The agency is proactively considering its needed interfaces and data exchanges, which also helps mitigate risk.

**OVERVIEW**

**RMS**

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

**CAD**

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

**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 experienced delays to its CAD implementation due to issues with geographic information system (GIS) enhancements and has delayed go-live as a result. However, the agency continues with training and testing, implementing “train the trainer” models to facilitate more development and maintenance capabilities in-house.

Measure	FY21 Rating	FY22 Rating	FY23 Q1	FY23 Q2	FY23 Q3	Rating
Budget	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>		<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>
Schedule	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>		<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>
Risk	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>		<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>
<b>Overall Rating</b>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>		<span style="background-color: yellow; color: black; border-radius: 50%; padding: 2px;">Y</span>

**Budget**

The agency did not request additional funds to support the projects for FY24 but did request to reauthorize a balance of \$4.4 million for the RMS project and \$2 million for the CAD project through FY24. Although CAD implementation contracts may go beyond the initial 4-year timeframe, the agency will not have to pay anything additional to continue the contract through October 2023 to ensure GIS is functioning properly.

**Budget Status Overview**  
(in thousands)

	State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
<b>RMS</b>	\$7,381.3		\$7,381.3	\$3,258.9	\$4,122.4	44.2%
<b>CAD</b>	\$3,000.0		\$3,000.0	\$1,167.2	\$1,832.8	38.9%

**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.*

**Schedule**

Due to delays, the agency decided to separate the planned go-live for the RMS and CAD systems. DPS continues to plan for a May 2023 go-live for RMS but now expects to go live with CAD in August 2023. The agency’s schedule risk remains moderate and could increase if additional delays are experienced.

**Risk**

Due to delays, project risk status is now moderate. However, the agency continues with disaster recovery planning, training, testing, and has continued to engage with other states who have implemented similar systems to support best practices and mitigate risks. Continued progress on meeting new timelines may improve risk status.

**OVERVIEW**

Project Phase	Initiation
Start Date	4/28/22
Est. End Date	6/30/23
Est. Total Cost	\$6,210.0

**Intelligence-Led Policing Project**

**Overall Status**

The Department of Public Safety (DPS) was certified to enter the planning phase for the intelligence-led policing project in December 2022. According to the department, the project will implement a new system to incorporate the needed data and analytics functions for more comprehensive investigations and policing efforts. The agency has completed system demonstrations and started working on contracts for a data engineer and for an assessment of the agency’s needs for building a data repository.

**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.*

Measure	FY21 Rating	FY22 Rating	FY23 Rating	FY23 Q2	FY23 Q3	Rating
Budget	NEW	NEW	G	G		G
Schedule	NEW	NEW	G	G		G
Risk	NEW	NEW	G	G		G
<b>Overall Rating</b>	NEW	NEW	G	G		G

**Budget**

DPS received just under \$3.4 million to initiate the project in FY23. The agency is requesting an additional \$2.2 million in FY24 to continue the project planning and implementation phases. The agency anticipates non-recurring costs of \$6.2 million and recurring costs over the first five years of \$15.9 million. The agency reports spending just under \$100 thousand, or around 3 percent of the total project appropriations.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$3,380.0		\$3,380.0	\$98.4	\$3,330.5	2.9%

**Schedule**

DPS initiated the project in May 2022 and is planning for a data repository to be rolled out at DPS by 2024. The agency will prioritize the Albuquerque Police Department data first, given that the entity is the largest and is already a customer of one of the chosen vendors, Mark43. Then, the agency would consider rollout to additional agencies.

**Risk**

The agency engaged the executive steering committee in December 2022, which is a best practice for managing risks during the lifetime of a project. The agency notes it is actively considering ways to ensure compliance with Criminal Justice Information Services (CJIS) requirements and is working with vendors to meet the agency’s data needs without compromising data security. Project risks are being adequately managed.

## 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 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

## New Mexico Longitudinal Data System Project

### Overall Status

The Higher Education Department (HED) continues progress on the New Mexico longitudinal data system project (NMLDS), having ingested initial data into its repository in December 2022, including the Early Childhood Observation Tools data from the Early Childhood Education and Care Department, Data Editing and Reporting System data from HED, and Unemployment Insurance Tax and Claims system data from the Workforce Solutions Department. The agency experienced an 8-week delay, but continued progress can help mitigate schedule risk over time.

Measure	FY21	FY22	FY23	FY23	FY23	Rating
	Rating	Rating	Q1	Q2	Q3	
Budget	NEW	G	G	G		G
Schedule	NEW	G	Y	Y		Y
Risk	NEW	Y	Y	Y		Y
Overall Rating	NEW	G	G	G		G

### Budget

HED was approved for a \$559 thousand grant from the Gates Foundation and, for FY24, the agency reduced its state funding request from \$5.9 million to \$1.7 million to more accurately reflect remaining project costs since the project is already 75 percent funded. The agency also expects a federal State Longitudinal Data System grant to open in spring 2023, which should help support the project budget through completion.

### Budget Status Overview

(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$3,954.3	\$3,500.0	\$7,454.3	\$1,374.2	\$6,080.1	18.4%

<sup>1</sup>Amount includes \$5.6 thousand from DWS and \$23.7 thousand from HED. Federal amount includes \$1.5 million from ECECD.

### Schedule

The agency was approved for an eight week delay to the overall project timeline due to purchase order issues and, as such, the risk rating for schedule was increased in the first quarter. The agency reports re-baselining the project schedule in October, so continued progress on meeting this new timeline will result in a decreased risk status in future quarters as more project milestones are met.

### Risk

HED transitioned from a single point of contact to a team approach for project management. The new team is completing its onboarding and is using SmartSheet as a project management tool. HED anticipates another round of federal funding in FY24 to meet any budgetary gaps, which helps mitigate project budget risks.



**OVERVIEW**

Project Phase	Implementation
Start Date	5/23/18
Est. End Date	9/30/23
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 next set of six boards, including pharmacy, physical therapy, private investigators, dental, massage therapy, and occupational therapy. However, the agency experienced a recent cyber-attack to its on-premise licensing system, so to prevent additional attacks and mitigate risks, the agency is undergoing changes to the project timeline and hopes to deploy the next set of boards on an accelerated schedule by April 2023.

Measure	FY21 Rating	FY22 Rating	FY23 Q1	FY23 Q2	FY23 Q3	Rating
Budget	G	G	G	Y		Y
Schedule	Y	Y	Y	Y		Y
Risk	Y	G	G	G		G
Overall Rating	Y	G	G	Y		Y

**Budget**

The project remains within budget of total appropriated funds and within budget for the current phase. The agency did not receive additional funding for FY23 and expects the project to close out at a total cost of around \$6.6 million, which is under budget from initial estimates. However, the agency has not reporting spending any additional funding in the first or second quarter, so budget risk has increased given the lack of spending and the impending deadlines for the agency's accelerated deployment schedule.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$7,297.0		\$7,297.0	\$2,918.6	\$4,378.4	40.0%

**Schedule**

RLD plans to go live with the physical therapy renewals in January 2023. The agency developed an updated, accelerated project schedule aiming to have all six boards application processing and renewals complete by the end of April 2023, with remaining deliverables, such as complaints and compliance, to complete by August 2023.

**Risk**

RLD's accelerated timeline poses risk to the project, as the agency will need to meet key deliverables on a much shorter timeframe than initially planned. The agency is requesting funding to implement additional boards outside of this certified project to address security concerns arising from the attack.