



## IT Project Status Report – FY23 Fourth Quarter

### Project Status Legend

<b>G</b>	Project is on track; scope, budget, schedule, and deliverables are being managed appropriately.	
<b>Y</b>	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.	
<b>R</b>	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 improved this quarter (example: Schedule risk decreased, moved from red to yellow)	Project status has declined since last quarter (ex. Budget risk increased, moved from green to yellow)











### DoIT-Led Projects

- Y**
 The **P25 public safety radio project** (\$91.2 million; 69.5 percent expended) will replace and upgrade public safety radio equipment statewide for an estimated cost of \$170 million. The agency has 35 confirmed agency subscribers and met its target of 40 percent state geographic coverage by the end of FY23. The agency continues to work on various expansion projects. In addition, the P25 advisory committee continues to meet on a regular basis and the agency has started holding subscriber user group meetings, mitigating risk.
- G**
↗
 DoIT’s **cybersecurity project** (\$7 million; 100 percent expended) has successfully implemented a security operations center to address state cybersecurity risks, as well as an attack surface management program to assess threats to assets and a penetration testing program to test system security. DoIT onboarded all 72 executive branch agencies and some judicial and legislative branch entities to its vulnerability scanning program. DoIT plans to close the project in FY24 and will operate the new Cybersecurity Office, created by Senate Bill 280 in 2023.
- Y**
 Legislation from 2021 created a new **statewide broadband program** (\$237.2 million; 17 percent expended) within DoIT and the Office of Broadband Access and Expansion (OBAE). OBAE signed award agreements for waves one and two of the Connect New Mexico pilot grant program and wave three awards have been announced. The agency continues to make progress meeting deadlines for state and federal broadband plans, including submission of the state digital equity plan, but impending leadership changes and additional upcoming deadlines for federal grant programs pose risk.

### Executive Agency IT Projects

- R**
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 The Human Services Department’s (HSD) **child support enforcement system replacement (CSESR) project** (\$32.9 million; 44.9 percent expended) will replace the legacy child support application. The project budget increased—from \$70 million to \$76 million—and timelines were extended—from August 2025 to June 2027—in the past year. Recently, the agency onboarded and received federal contract approvals for its project management office vendor and developed a tentative timeline for planning and implementation, but implementation delays continue to pose risk.
- R**
 HSD’s **Medicaid management information system replacement (MMISR) project** (\$369.5 million; 53.8 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. HSD 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. However, HSD is hiring key staff, is awaiting a response on its most recent federal update, and, after several vendor changes and delays, has deployed its system integration platform.

-  The Children, Youth and Families Department's **comprehensive child welfare information system (CCWIS) project** (\$43.4 million; 29.4 percent expended)—now the New Mexico Impact Project—is intended 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. CYFD obtained approval for a simplified cost allocation, improving risk. However, 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.
-  The Correction's Department's (NMCD) **offender management system replacement project** (\$16.6 million; 99.9 percent expended) successfully replaced the 15-year-old legacy client server within budget, including \$2.3 million from the agency operating budget. NMCD went live with its offender management system shortly after the close of the fiscal year, providing automated and streamlined operations for corrections and other staff. The project spent nearly all available appropriations except for \$10,852 that was reverted from the state computer systems enhancement fund appropriation.
-  NMCD's **electronic health records project** (\$6.7 million; 38.8 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 is in the planning phase but will pursue implementation certification in August 2023 as well as certification of remaining budget balances (\$2.7 million). The agency faced risk of delays but is intending to increase staff augmentation to meet the original timeline of June 2024.
-  The Department of Public Safety's (DPS) **records management system (RMS) project** (\$7.4 million; 55.8 percent expended) and **computer-aided dispatch (CAD) project** (\$3 million; 43.7 percent expended) will provide public safety agencies with a new data repository for \$7.4 million. DPS separated the project timelines after going live with RMS in April 2023 and delayed CAD implementation until October 2023. 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.
-  DPS's **intelligence-led policing project** (\$5.8 million; 7.7 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. 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. Then, the agency will implement a proof of concept and create the data repository for DPS data, Albuquerque Police Department, and Eddy County initially.
-  The Higher Education Department's **longitudinal data system (LDS) project** (\$7.5 million; 43.6 percent expended) will implement a cloud-based data repository to aggregate New Mexico's education and workforce data. HED is nearing the end of phase one, having ingested all 11 data sets from partner agencies, and is undergoing data cleanup to complete the first round of visualizations for workforce data, including data on wages, as well as kindergarten and postsecondary data. However, project delays continue to impact the timelines for delivering initial visualizations, and HED increased the budget to \$14.1 million and expanded the timeline to 2026 to accommodate additional project phases, posing substantial risk.
-  The Regulation and Licensing Department's **permitting and inspection software modernization project** (\$7.3 million; 89.1 percent expended) will replace the legacy system Accela for \$7.3 million. However, RLD is implementing additional boards outside of this certified project after the agency experienced a cyber-attack to its on-premise licensing system. The agency completed the following boards in June: home inspectors, landscape architect, nutrition, and chiropractor. The remaining boards are expected to be completed prior to the end of the 2023 calendar year, at which point the agency will close the certified project. RLD continues to provide quarterly updates to the project certification committee on the special appropriation, reducing risk.

**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
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 35 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, barring any unexpected delays or other issues with securing yearly funding.

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

**Budget**

DoIT was appropriated \$26 million in new capital outlay funding for the project during the 2023 legislative session. Although funds do not become available until July 2023 due to the cycle for capital outlay, the budget tables reflect total appropriations. The agency reduced its reported spending by \$50,858 to correct a duplicated purchase order, which, combined with new purchase orders in the fourth quarter, resulted in a small reduction in encumbered expenses from the previous quarter.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$91,164.3	\$0.0	\$91,164.3	\$63,351.6	\$27,812.7	69.5%

<sup>1</sup> 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. Design and review was completed for Eddy County in May, and 2023 expansion planning is underway. 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, and the agency continues to work on various expansion projects. The P25 advisory committee continues to meet on a regular basis and the agency has started holding subscriber user group meetings, reducing risk.

## 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.

## Enterprise Cybersecurity Project

### Overall Status

In addition to implementing the security operations center, DoIT has onboarded all 72 executive branch agencies and some judicial and legislative branch entities to its vulnerability scanning program. With available funds, DoIT also delivered an attack surface management program to assesses potential threats to assets and a penetration testing program to performs tests of a system's security. DoIT is preparing to close the project and transition to an operational cybersecurity program under the newly created Cybersecurity Office.

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

### Budget

The total project budget is currently certified. DoIT plans to close the project during the second quarter of FY24 and reports all available funding has been spent. Other operational cybersecurity funding at DoIT will transition to the new Cybersecurity Office, created by Senate Bill 280, including \$4 million in the operating budget for recurring cybersecurity operations and a \$19 million appropriation for cybersecurity made outside of this certified project.

### Budget Status Overview

(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$7,000.0	\$0.0	\$6,951.1	\$6,951.1	\$0.0	100%

<sup>1</sup>\$48,896 in prior funding was unused by June 2020 and was not reauthorized.

### Schedule

The agency is on track to close the project in FY24 once the Cybersecurity Office is established. DoIT has fully implemented its security operations center for all executive agencies, a key deliverable of the project. The new office will operate the center and will continue to build upon the agency's cybersecurity programs.

### Risk

The successful deployment of a security operations center highlights a key project milestone and provides the foundation for the agency's operational cybersecurity program, to be led by the new Cybersecurity Office. The agency will likely close this certified project in FY24.

**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) has signed award agreements for two waves of the Connect New Mexico pilot grant program and announced awards for wave three, funded with a \$123 million appropriation in 2021. 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	FY21 Rating	FY22 Rating	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Rating
Budget	R	R	R	Y	Y	Y
Schedule	Y	Y	Y	Y	Y	Y
Risk	Y	Y	Y	Y	Y	R
Overall Rating	R	R	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, requiring 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). OBAE will have access to another \$25 million from the 2023 legislative session in July, included in the budget table to reflect total available funding.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$137,680.6	\$130,307.3	\$267,987.9	\$45,553.0	\$222,434.9	17.0%

<sup>1</sup> 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**

OBAE submitted its state digital equity plan and is on track to meet deadlines for federal spending plans due in December 2023. 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.

**Risk**

The agency is seeking to right size its operations in FY25 and become independent from DoIT. OBAE's growth has allowed the agency 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	Phase 2 - Initiation
Start Date	12/18/13
Est. End Date	6/30/19
<i>Revised</i>	6/28/27
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**

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

**Budget**

The agency did not request additional funds for FY24. The project continues to cite a total estimated cost of \$76 million—up from \$70 million—resulting from expanding the project timeline. The agency is on track to develop its advanced planning document by April 2024 for federal partners and anticipates requesting an additional \$7.6 million in state funds and an estimated \$14.8 million in federal funds for FY25.

**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	\$14,773.8	\$18,092.8	44.9%

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

**Schedule**

The project was expected to be completed 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 should ensure its proposed timelines allow for adequate time for RFP development and award prior to its projected 2027 completion date.

**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.

**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
<i>Revised</i>	\$389,758.7
<i>Revised</i>	\$418,317.6

**Medicaid Management Information System Replacement Project**

**Overall Status**

The project has experienced several substantial delays and increases to the project budget. The Human Services Department’s (HSD) is hiring key staff and has made progress on receiving approvals for federal funding. After several vendor changes and delays, the agency has deployed its system integration platform, currently used for transferring files and other data from the agency’s ASPEN system. HSD has also submitted its most recent federal advanced planning update.

**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	FY23 Rating
Budget	R	Y	Y	Y	Y	Y
Schedule	R	R	R	R	R	R
Risk	R	Y	Y	Y	R	R
Overall Rating	R	Y	Y	Y	R	R

**Budget**

HSD was approved for its advanced planning update for FFY23 and is awaiting a response on its FFY24 update. The agency was appropriated \$7.4 million in state funds for FY24, with an associated \$67.5 million federal match. HSD has received \$331.9 million from federal partners 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.

**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	\$198,893.8	\$170,587.1	53.8%

**Schedule**

Prior substantial delays in the project and the need for integration with various other agency systems has posed moderate risk. However, the agency is making progress on its planned module deployment schedule and successfully submitted its July 2023 federal planning update, with a response expected in September.

**Risk**

HSD is making progress replacing key project and agency staff, including a project director, Chief Information Officer, Chief Information Security Officer, and an operations manager in the next quarter. The first use case for the system integration platform—file transfers—is currently in place and the unified portal design is completed. The agency has deployment plans in place for its other modules, but additional cost increases continue to pose a substantial risk to the project.

**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—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.*

**Comprehensive Child Welfare Information System Replacement/New Mexico Impact Project**

**Overall Status**

The Children, Youth and Families Department (CYFD) and other stakeholders are now referring to the comprehensive child welfare information system (CCWIS) replacement project as the New Mexico Impact Project. CYFD obtained approval for a simplified cost allocation, reducing risk. However, 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	FY21 Rating	FY22 Rating	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Rating
Budget	R	Y	R	R	R	R
Schedule	R	R	R	R	R	R
Risk	R	Y	Y	Y	Y	Y
<b>Overall Rating</b>	<b>R</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>

**Budget**

CYFD is receiving new state and federal funds for FY24 and was approved for a simplified federal cost allocation methodology. An updated project budget is under executive review, which will provide greater budget clarity following the closing of the agency’s procurement. However, budgetary risk remains high pending release of new budget estimates, as the overall project cost could still increase based on those new estimates. CYFD expects approval of the new budget in the next quarter.

**Budget Status Overview**

(in thousands)

State	Federal (ACF)	Medicaid Revenue from HSD	Total Funding*	Spent to Date	Balance	% of Appropriations Spent
\$34,963.1	\$3,549.8	\$4,899.4	\$43,412.3	\$12,779.0	\$30,663.3	29.4%

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

**Schedule**

Procurement delays have pushed implementation of the vendor contract beyond the expected July 2023 date, which may contribute to subsequent delays for other contractors. However, the agency has completed its installation of county network hardware, and the statewide Wi-Fi installation and security updates are in progress.

**Risk**

The simplified cost allocations should significantly improve budget and schedule risks for the project in future quarters, as pending federal approvals have been the primary impetus behind prior schedule delays. However, 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	Implementation
Start Date	5/1/15
Est. End Date	6/30/19
Revised	12/31/22
Est. Total Cost	\$14,230.0

**Offender Management System Replacement Project**

**Overall Status**

The Corrections Department (NMCD) went live with its offender management system shortly after the close of the fiscal year, providing automated and streamlined operations for corrections and other staff within the anticipated budget. The agency has completed training prior to system go live to ensure business users were prepared for the deployment of the system and will undergo lessons learned closer to the six-month evaluation of the system.

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

**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

**Budget**

The project spent nearly all available appropriations except for \$10,852 that was reverted from the state computer systems enhancement fund appropriation. NMCD expects the system to cost around \$500 thousand per year to operate and maintain, with a 2.5 percent cap on cost increases through at least 2028.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$14,230.2		\$16,570.7	\$16,559.9	\$10.8	99.9%

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

**Schedule**

The agency completed training and testing, with a final go live completed at the end of July 2023, as NMCD decided to align the release of the system with the start of the new fiscal year. The agency is starting to see a decrease in the number of help desk tickets needing resolution and has planned for a six-month evaluation of the system, along with lessons learned.

**Risk**

System functionalities include modules for accessing offender demographics and personal information, court and disposition information, offender relationships, good-time calculations, and docket assignments in one unified system. The agency successfully implemented the system within budget, with small contributions from the agency operating budget, and largely within schedule, with only minor delays due to testing and training. Train-the-trainer models implemented at the agency contribute to NMCD's capacity to provide internal maintenance and operations of the system.

**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) is currently in the planning phase for the electronic health records (EHR) project but is planning to pursue implementation certification in August 2023 as well as certification of remaining budget balances (\$2.7 million). However, the agency is pushing the project completion date to October 2024, originally June 2024, now that the vendor has developed an initial project schedule.

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

**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 continues to spend funds and is seeking reauthorization of balances in FY25.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$6,738.0		\$6,738.0	\$2,615.4	\$4,122.6	38.8%

**Schedule**

NMCD completed a sole source procurement for the professional services component of the project and is holding kickoff meetings with the vendor in July 2023. The agency faced risk of delays but is intending to increase staff augmentation to meet the original timeline of June 2024. Continued progress on meeting new deadlines will help mitigate any schedule risks in future quarters.

**Risk**

The agency continues to make progress on contracting and vendor onboarding, with meetings and bootcamps being held with the vendor in the following quarter. The agency's IT vacancy rates continue to pose some level of risk, but the project is adequately funded at this time and NMCD is working with additional contractors to interface with the Health Information Exchange and possibly the Department of Health's eHR system, once built.

**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>	10/31/23
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 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, now expected in October 2023.

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

**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 additional \$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
<b>RMS</b>	\$7,381.3		\$7,381.3	\$4,116.7	\$3,005.3	55.8%
<b>CAD</b>	\$3,000.0		\$3,000.0	\$1,309.6	\$1,690.4	43.7%

**Schedule**

DPS went live with RMS but has delayed the go-live of CAD. 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 moving CAD implementation to October due to outstanding issues and conflicts with the state fair and balloon fiesta since state police need to be available for training.

**Risk**

Since RMS has been implemented, the risk for that project is low, but the continued delays for CAD contribute to project risk. DPS will undergo a secondary review of RMS processes and complete first responder training and warrants testing in the coming months. Complex geographic information system enhancements for CAD are still underway, posing risk.

**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.*

**OVERVIEW**

Project Phase	Initiation
Start Date	4/28/22
Est. End Date	6/30/23
<i>Revised</i>	6/30/25
Est. Total Cost	\$6,210.0

**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 Institute of Mining and Technology Institute for Complex Additive Systems Analysis (ICASA) and Amazon Web Services, through Carahsoft, for its intelligence-led policing project and has completed vendor kickoff in June. The vendors will also complete assessments on data governance needs and architectural needs for the data repository. Then, the agency will implement a proof of concept and create the data repository for DPS data, Albuquerque Police Department, and Eddy County initially.

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

**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 and recurring costs over the first five years of \$15.9 million. The agency also reports additional spending in the fourth quarter of \$162.1 thousand.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$5,585.0		\$5,585.0	\$429.6	\$3,112.5	7.7%

**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. The agency continues to make progress on the needed assessments and is planning to review other state systems, such as New Jersey.

**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

### 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 11 data sets from partner agencies. The agency reported small delays in deploying the master unique identifier and issues with data cleanup that will be resolved next quarter. The agency plans to release initial visualizations in August 2023 to cover wage data, kindergarten readiness, and postsecondary progression.

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

### Budget

HED is now citing total project costs of \$14.1 million—a \$4.1 million increase—posing increased risk. The initial budget of \$9.9 million is now being reported as phase one costs only. The agency was budgeted \$2.5 million in federal funds in 2023 but will only receive around \$1.5 million from the federal grant program in the fall. 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 but will request additional state funds in FY25 for phase two.

### 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	\$3,251.0	\$4,203.3	43.6%

<sup>1</sup>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

Although expected July 2023, data visualizations will not be ready until August 2023 due to data discrepancies and needed data cleanup activities. Further, to accommodate the other project phases, HED extended the completion date to September 2026, resulting in increased schedule risk this quarter.

### Risk

Project delays continue to impact the timelines for delivering initial visualizations, and the agency has increased the budget and expanded the timeline, posing substantial risk. The new project management team of both internal and external project management staff continue to support project development activities.

**OVERVIEW**

Project Phase	Implementation
Start Date	5/23/18
Est. End Date	9/30/23
Est. Total Cost	\$7,297.0 – BCD Phase

**Permitting and Inspection Software Modernization Project**

**Overall Status**

The Regulation and Licensing Department (RLD) completed several boards as part of its certified project and is implementing 17 other boards to finish the modernization in the coming quarter. While the project began in 2018, the project timeline was significantly shortened due to a cyber-attack in October 2022 that compromised the legacy renewal process. The agency plans to pursue additional phases for alcoholic beverage and cannabis licensing outside this certified project.

**Project Description:**

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

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

**Budget**

Although funds are not available until the following quarter, and therefore will not be reported in the budget table, RLD completed the additional 17 boards and is pursuing additional refinements to its initial set of six boards through a \$5 million special appropriation. This phase of the project is expected to close under budget from initial estimates. RLD reconciled spending this quarter, which improves budget risk.

**Budget Status Overview**

(in thousands)

State	Federal	Total Available Funding*	Spent to Date	Balance	% of Appropriations Spent
\$7,297.0		\$7,297.0	\$6,501.2	\$795.8	89.1%

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

**Schedule**

All planned boards for this phase are live for renewals and new applications in Salesforce, including four new boards implemented in June: home inspectors, landscape architect, nutrition, and chiropractor. In addition, in the first quarter of FY24, RLD is completing the remaining 17 boards and is planning enhancements and maintenance of the system that will be ongoing beyond this certified project phase.

**Risk**

RLD's accelerated timeline has posed risk to the project. However, the agency has managed budgetary risks and continues to successfully implement additional boards in line with projected timelines. Invoicing for the last set of six boards was completed, so spending figures are up to date. RLD updates the project certification committee on the status of the special appropriation every quarter, also helping mitigate risk.