



## IT Project Status Report – FY22 Fourth Quarter

Over time, a number of projects have experienced significant schedule delays and cost overruns, often resulting from unexpected vendor changes, pending federal approvals, or supply chain issues. However, four projects have moved from a red risk rating to a yellow risk rating and others have shown improved budget or schedule risk since FY21. Project budget totals reflect new funding approved during the 2022 legislative session.

### Project Status Legend

G	Project is on track; scope, budget, schedule, and deliverables are being managed appropriately.		
Y	Project has potential risk to scope, cost, schedule, or deliverables; independent verification and validation (IV&V) or LFC staff has identified one or more areas of concern needing improvement.		
R	Significant issues limit success of the project; high risks to scope, cost, schedule, or deliverables identified; management attention and corrective action needed.		
Status Trend	Overall project status has shown improvement this quarter (example: A project moved from red to yellow)	Overall project status 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

- Y
 The **P25 public safety radio project** (\$65.2 million; 59.5 percent expended) will replace and upgrade public safety radio equipment statewide for an estimated cost of \$170 million. The agency is undergoing design review for its' southwest expansion project, which includes 10 tower sites, three communications centers, and the Southern New Mexico Correctional facility, with deployment to follow.
- Y
 DoIT's **cybersecurity project** (\$7 million; 79.1 percent expended) aims to monitor and address state cybersecurity risks. DoIT continues monthly vulnerability scanning efforts with 66 identified agencies. A sub-group of LFC is meeting to determine the need for recurring cybersecurity funding beyond the scope of this certified project. DoIT initiated a gap analysis to implement a state security operations center—a key deliverable of the project—by June 2023, which reduces project risk.
- Y
 DoIT's **rural broadband project** (\$10 million; 80.7 percent expended) aims to maximize statewide availability of broadband with a particular focus on rural areas. DoIT reports spending 60 percent of available funds and reported an additional obligation of \$1.9 million to expand help desk services to additional populations, including veterans. Funding has been used for several connectivity projects and has supported strategic plan development, mapping, and printing services.
- R
 2021 legislation created a new **statewide broadband program** (\$237.2 million; 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. However, the director of the office has been hired and four positions have been posted, which should improve risk. The connect New Mexico council is undergoing rulemaking for distribution of \$123 million in federal funds, and some funds have been encumbered to facilitate digital equity planning efforts so far.

### Executive Agency IT Projects

- G
 The State Land Office's **royalty administration and revenue processing system (RAPS) project** (\$11.9 million; 94.9 percent expended) will replace the agency's existing royalty system. SLO has closed out this

portion of the project, which included percent interest enhancements and trespass royalty functionalities. RLD is going into requirements gathering for the renewables portion, to be completed in a separate certified project.

- Y** → The Human Services Department's (HSD) **child support enforcement system replacement (CSESR) project** (\$32.9 million; 38.3 percent expended) aims to replace the legacy child support application at a cost of \$70.8 million. Initially expected to complete in 2019, HSD recently completed the refactoring and re-platforming for converting the system code base and the system is live and in production, marking the end of phase one. Subsequent phases will develop a public-facing portal and additional functionalities for the system replacement.
- Y** → HSD's **Medicaid management information system replacement (MMISR) project** (\$294.5 million; 51.9 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 complete in FY27—and cost overruns. However, HSD received final approval from the federal partners for all project aspects, resulting in a reduced risk and budget status. The consolidated customer services center module is federally certified as of May 2022, and HSD submitted for approval of the financial services module, expected to start in August 2022.
- Y** → The Children, Youth and Families Department's **comprehensive child welfare information system (CCWIS) project** (\$17.5 million; 50.6 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, initially expected in FY23 now estimated to complete in FY25. Project costs increased from \$45 million to \$71 million to account for staff, hardware, travel, and other costs not initially budgeted. The agency released its request for proposals at the end of June, with proposals due by late September.
- Y** → The Correction's Department's **offender management system replacement project** (\$15.5 million; 99.9 percent expended) will replace the 15-year-old legacy client server for \$15.5 million. All deliverables from the initial request for proposals have been completed as of June 30, 2022. However, the agency is undergoing a six month training period and is finalizing training modules for adult prisons and probation and parole divisions.
- G** → The Department of Public Safety's (DPS) **records management system (RMS) project** (\$7.4 million; 37.7 percent expended) will provide public safety agencies with a new data repository for \$7.4 million. The schedule accommodates the computer-aided dispatch project. Although the executive steering committee and the vendor previously thought configurations and GIS enhancements should allow for an earlier March 2023 closeout, the agency may still experience a two to three month delay to migrate and test the data.
- G** → DPS's **computer aided dispatch (CAD) project** (\$3 million; 26.2 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. As with the above project, additional data migration activities and vendor changes may result in a two to three month delay, as previously expected.
- G** → The Higher Education Department's **longitudinal data system (LDS) project** (\$7.5 million; 8.4 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 funds and a \$500 thousand Gates Foundation grant. Partner agencies will begin ingesting data incrementally starting October 2022, though public access is not expected until June 2023.
- G** → The Regulation and Licensing Department's **permitting and inspection software modernization project** (\$7.3 million; 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. RLD is undergoing discovery and development for the next six boards. However, the agency entered into a new vendor contract in May 2022, which may cause some delay to implementing the final boards.

**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) received an additional \$26 million in severance tax bond revenue during the 2022 legislative session to continue the project. The agency continues development at the East Mountain sites and 21 other site expansion locations. The agency is undergoing design review for its southwest expansion project, which includes 10 tower sites, three communications centers, and the Southern New Mexico Correctional facility, with deployment to follow.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	FY22 Rating
Budget	Y	Y	Y	Y	Y	Y
Schedule	Y	Y	Y	Y	Y	Y
Risk	R	Y	R	R	R	R
<b>Overall Rating</b>	<b>R</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>

**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, including its most recent appropriation. Project spending this quarter is \$120 thousand less than the previous quarter due to the agency identifying power poles for the Chilili site that could be funded by a credit in an existing contract, resulting in the reduced amount.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$65,164.3	\$0.0	\$65,164.3	\$38,864.6	\$26,419.7	59.5%

**Schedule**

The five-site and Sandoval project expansions are underway. Segments located at A Mountain were deployed in April on schedule. The project may also experience supply chain disruptions, which could cause deployment delays. However, DoIT still expects project closeout in June 2027 and updates deployment plans on an ongoing basis dependent on interest from communities and available funding.

**Risk**

The high cost of the project and reliance on capital funding result in a continued high risk rating. The agency is also proposing two new annual performance measures to track the percentage of geographic coverage and number of new subscribers to the digital trunked radio system. This should help with oversight and transparency on project progress 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 (EC) Project**

**Overall Status**

DoIT monthly scanning has improved the state's cybersecurity posture as more agencies are onboarded, and the department has identified the remaining agencies in need of participation and is working to onboard them next quarter. A sub-group of LFC is meeting to determine the need for recurring cybersecurity funding beyond the scope of this certified project.

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

**Budget**

DoIT received \$1 million in operating funds and \$20 million for broadband and cybersecurity purposes during the most recent legislative sessions, of which the department plans to use \$19 million for cyber efforts. This quarter, the agency reported additional spending of \$517 thousand. The agency will likely support further cybersecurity initiatives operationally through a recurring funding source, rather than through computer systems enhancement funds.

**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	\$5,570.1	\$1,380.9	80.1%

**Schedule**

Cybersecurity upgrades and management will be an ongoing priority for the agency, but project-specific activities are expected to close out in June 2023. DoIT initiated a gap analysis to implement a state security operations center, a key deliverable of the project. The center is expected to be fully executed by June 2023 for DoIT and 18 DoIT-supported agencies.

**Risk**

DoIT continues monthly vulnerability scanning efforts with 66 agencies, including over 24 thousand IP addresses. DoIT is using the findings from its enterprise risk assessment, given to state CIOs, to improve visibility into the state's IT systems. These efforts, combined with the gap analysis to support establishment of a state security operations center and efforts of the LFC working group to determine recurring funding mechanisms for cybersecurity, has resulted in decreased project risk.

## 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 operational initiatives as well as through this \$10 million certified project. DoIT reports obligating all funds for the project this quarter. Funds were used to support broadband connectivity projects for rural areas in Chavez, Sierra, and Lea counties, Cochiti Pueblo, Edgewood, Southeast New Mexico, and the Permian Basin from Carlsbad to Jal. The funding has also been used to support development of strategic plans, mapping, printing services, and a help desk.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	FY22 Rating
Budget	Y	G	G	G	G	G
Schedule	Y	Y	Y	Y	Y	G
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 will not be part of the \$10 million total budget but will be monitored separately. DoIT reports spending 60 percent of available funds and reported an additional obligation of \$1.9 million to expand help desk services to additional populations, including veterans. This service will help expand enrollment in federal broadband subsidy programs.

### 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	\$6,021.1	\$3,978.9	60.2%

### Schedule

The project is estimated to complete in 2023, but the department's role in supporting broadband will continue beyond the scope of this project as the administrative support for the Office of Broadband Access and Expansion. As the project has reported obligating all funds, DoIT anticipates closeout of the project on or before June 2023, which reduces the schedule risk rating as the project moves towards an on-time closeout.

### Risk

DoIT reports spending or obligating all remaining funds, but strategic plans and other reports commissioned using project funds have not resulted in a uniform, comprehensive strategy for expanding broadband statewide or a five-year statewide broadband plan as is required for future federal funding opportunities. However, those efforts should inform larger strategic planning efforts of the broadband office and the project has been successful in serving rural areas.

**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’s (OBAE) statewide broadband program is reported separately from the \$10 million certified rural broadband project. The director of the office has been hired and four positions have been posted for an assistant director, a compliance manager, a grant manager, and an operations manager. Once staffed, the office should continue to prioritize development of both a spending plan and a 3- to 5-year broadband plan.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	FY22 Rating
Budget	NEW	R	R	R	R	R
Schedule	NEW	Y	Y	Y	Y	Y
Risk	NEW	Y	Y	Y	Y	Y
<b>Overall Rating</b>	NEW	R	R	R	R	R

**Budget**

The office has yet to develop a comprehensive spend plan for administering its available funding. However, the Connect New Mexico Council is undergoing rulemaking for distribution of connect New Mexico funds and is launching the broadband pilot grant program using \$123 million in ARPA funds appropriated to the Department of Information Technology. The office has encumbered \$130 thousand to support digital equity planning.

**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	\$0.0		0.0%

<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 OBAE has established a timeline for administering the \$123 million pilot grant program, with the first round of awards expected in late September. The office has also met deadlines so far for federal grant opportunities, having submitted the required letters of interest to participate in the federal Broadband Equity, Access and Deployment (BEAD) grant program and submitted a request for \$740 thousand for digital equity planning and \$5 million for BEAD planning.

**Risk**

Delays to standing up the council and staffing the office resulted in delays and posed risk to securing additional federal funding, but progress is being made to meet deadlines for federal programs and the office is engaging with stakeholders to promote coordinated planning to ensure funds are spent most effectively across the state.

**OVERVIEW**

Project Phase	Implementation
Start Date	9/5/18
Est. End Date	6/30/20
<i>Revised</i>	4/05/22
Est. Total Cost	\$10,000.0
<i>Revised</i>	\$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 system.*

**ONGARD Replacement—Royalty Administration and Revenue Processing System Project**

**Overall Status**

The State Land Office (SLO) team has completed percent interest enhancements and trespass royalty in kind functionalities, which allows the agency to better track and identify trespass royalties for collection. The agency decided not to continue with accounting functionalities but did not incur additional costs for the proof of concept. SLO has closed out this portion of the project and is going into requirements gathering for the renewables portion, to be completed in a separate certified project.

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

**Budget**

SLO received \$50 thousand back for software after deciding not to move forward with accounting functionalities and incurred no additional costs for the proof of concept. The agency spent nearly 95 percent of available funding and will revert around \$681 thousand. Additional funds received during the 2022 legislative session will be used to support the next portion of the project for renewable energy and accounting functions.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding <sup>1</sup>	Spent to Date	Balance	% of Appropriations Spent
\$11,850.0		\$11,850.0	\$11,249.4	\$600.6	94.9%

<sup>1</sup>Appropriations are from the state lands maintenance fund.

**Schedule**

The project has been closed as of June 2022, and SLO has initiated the subsequent lease invoice and accounting project. Percent interest enhancements and trespass royalty in kind capabilities are working as expected. Despite prior delays, the additional time allowed the agency to undergo adequate testing and ensure proper functionality.

**Risk**

SLO effectively managed project risk despite small delays to the project schedule. Proof of concept for accounting functions will be further explored in the separate lease invoice and accounting project. The project closed out with a green rating from independent verification and validation vendor reports, having implemented intended functions.

**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>	\$70,838.6

**Child Support Enforcement System (CSES) Replacement Project**

**Overall Status**

The Human Services Department (HSD) completed the refactoring and replatforming for converting the system code base is live and in production, marking the end of phase one. 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, and are seeking federal approvals of planning documents.

**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.*

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	FY22 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 has been appropriated almost half of the total project cost, including the most recent project appropriation. The agency reports spending an additional \$2 million in the last quarter.

**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	\$12,586.6	\$20,280.0	38.3%

**Schedule**

Although two months later than initially expected due to testing issues, the agency successfully went live with the CSES refactor and HSD completed the CSES rollout to 14 field offices. 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.

**Risk**

The agency submitted planning documents to the federal Office of Child Support Enforcement for approval. Integration with MMIS is still planned for 2024, posing risk as delays or changes to one project may cause changes to the other.

**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

**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 after several delays, and HSD faces risks inherent risks with multi-agency projects. The consolidated customer services center module is federally certified as of May 2022, which allows the agency to receive enhanced federal matching funds for the Medicaid-related operations of that module (75 percent), and HSD submitted for approval of the financial services module, expected to start in August 2022.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	FY22 Rating
Budget	<span style="background-color: green; color: white; border-radius: 50%; padding: 2px;">G</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</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>
Schedule	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>
Risk	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</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>
Overall Rating	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</span>	<span style="background-color: red; color: white; border-radius: 50%; padding: 2px;">R</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**

HSD received final approval from the federal partners for all project aspects, resulting in a reduced 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 was approved by the project certification committee for a \$1.4 million cost increase due to contract negotiations.

**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	\$152,743.0	\$141,804.2	51.9%

**Schedule**

The agency continues to submit annual required updates to federal partners for advanced planning documents alongside the Children, Youth and Families Department. While it will not require an additional cost, the agency is moving back its Yes NM portal release to March to accommodate translation services required via the Hattan-Gonzalez lawsuit, requiring the agency to provide information in several languages.

**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
<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 (CCWIS) Replacement Project**

**Overall Status**

Improvements to leadership, vision, and the change to a competitive procurement strategy last quarter resulted in an overall improved risk status for the Children, Youth and Families Department’s (CYFD) child welfare information system replacement project. However, the agency is still anticipating project budget increases and an expanded timeline through FY25. The agency released its request for proposals at the end of June, with proposals due by late September.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	FY22 Rating
Budget	Y	R	R	Y	Y	Y
Schedule	R	R	R	R	R	R
Risk	R	R	R	Y	Y	Y
<b>Overall Rating</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>

**Budget**

The total project cost increased to \$71 million reports producing more accurate cost estimates, including staff, hardware, and other costs which were not included in prior budget estimates. CYFD did not receive additional funding in the 2022 legislative session but received reauthorization for use of a \$7 million prior appropriation. Federal contributions are still being verified, though planning documents have been approved.

**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	\$8,842.8	\$8,612.2	50.6%

\*Amounts reflect verified receipt of federal funds, which may differ from general appropriation act estimates. An estimated \$17.1 million in federal funding for FY22 was reduced to just under \$5 million upon approval of planning documents.

**Schedule**

The project certification committee previously 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, which was released at the end of June 2022, and a longer proposed implementation timeframe of 24 months.

**Risk**

The agency continues to submit its annual updates to the federal partners on the project advanced planning document with the Human Services Department. The largest risk is the project schedule, as the agency changes its strategy for implementation, but budget risks should also be monitored to prevent scope creep and related cost increases.

**OVERVIEW**

Project Phase	Implementation
Start Date	5/1/15
Est. End Date	6/30/19
<i>Revised</i>	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) continued 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 6 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	FY22 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 NMCD did not receive additional funding in the 2022 legislative session. However, the total project budget includes \$1.4 million contributed from busoness areas and the agency operating budget. NMCD has spent nearly all available funding and is anticipating reversions of only 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		\$15,702.7	\$15,687.9	\$14.8.	99.9%

<sup>1</sup>Amount includes \$1.4 million contributed from business areas and the agency operating budget.

**Schedule**

The agency is undergoing staff training for the next six months, with production use at the department starting late 2022 and closeout to follow. However, all deliverables from the initial request for proposals have been completed as of June 30, 2022. Delays to accommodate training should help ensure proper functionality, and the agency is finalizing training modules for adult prisons and probation and parole divisions.

**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. Independent verification and validation reports continue to trend green, showing manageable risks as the agency moves towards closeout of the project.

**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	FY22 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 agency did not receive additional funds from the 2022 legislative session but did receive a reauthorization of a nearly \$5.5 million prior appropriation. As the project is estimated to complete in March 2023, the agency is not requesting additional funding for FY24 and the project is currently on budget.

**Budget Status Overview**  
(in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$7,381.3		\$7,381.3	\$2,787.6	\$4,593.7	37.7%

**Schedule**

The project schedule includes accommodations for the computer-aided dispatch (CAD) project. DPS reported contracting with a different vendor for migration, as Mark43 no longer offers migration support. Although the executive steering committee and the vendor previously thought configurations and GIS enhancements should allow for adequate time for migration with an earlier March 2023 closeout, the agency may still experience a two to three month delay to migrate and test the data.

**Risk**

Risks associated with accommodating two IT projects simultaneously are being managed via combined weekly meetings with both project core teams. The agency continues training and work on interfaces. The agency also reports around 50 percent of required circuits have been updated at the Department of Information Technology data center. Progress should be monitored to prevent additional delays.

## 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. The project 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, however additional data migration activities and vendor changes may result in a two to three month delay as previously expected.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	FY22 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 did not request additional funding for the project in FY24 as the project is expected to close sometime in FY23.

### Budget Status Overview (in thousands)

State	Federal	Total Available Funding	Spent to Date	Balance	% of Appropriations Spent
\$3,000.0		\$3,000.0	\$787.3	\$2,212.7	26.2%

### Schedule

The project schedule includes accommodations for the computer-aided dispatch (CAD) project. Although the executive steering committee and the vendor previously thought configurations and GIS enhancements should allow for adequate time for migration with an earlier March 2023 closeout, the agency may still experience a two to three month delay to migrate and test the data. Production of the systems are expected to begin in October 2022.

### Risk

Risks associated with accommodating two IT projects simultaneously are being managed via combined weekly meetings with both project core teams. The agency reports network installations have been completed and have moved to a managed service contract. The agency continues training and work on interfaces and received a preview of the GIS data at the end of June, with some geolocation still to be completed.

## 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 NMLDS Project entered the Implementation Phase early June 2022. The NMLDS partner agencies (HED, ECECD, PED, DWS) have been onboarding vendors and attending vendor-led kick-off and technical workshops through this quarter. The Division of Vocational Rehabilitation (DVR) has become a data partner for the project and the agencies will begin ingesting data incrementally starting October 2022, though public access is not expected until June 2023.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	FY22 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

The project received \$3.3 million during the 2022 legislative session, with an associated \$1 million federal contribution. HSD 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 congressionally directed funds for an additional \$2 million. The agency is also requesting \$3 million in a separate congressional request and was approved for a \$559 thousand grant from the Gates Foundation that has not yet been released.

### 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	\$453.4	\$4,989.6	8.4%

<sup>1</sup>Amount includes \$5.6 thousand from DWS and \$23.7 thousand from HED. Federal amount includes \$500 thousand from ECECD.

### Schedule

The agency is seeking additional federal funds and external grant funds, but a misalignment in the timing of federal award determinations and the state appropriations cycle could pose difficulties in determining extent of budgetary need in future years for the project, and pending federal award determinations could pose risk to the project schedule for this reason.

### Risk

HED has contracted with independent verification and validation vendor for the project, which is a best practice oversight that reduces project risk. HED is also expecting the assistance of a Harvard data fellow who will be extensively trained in the system needs for the project, in addition to existing internal staff.

**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, with a new vendor onboarded in May 2022, and critical bug issues that are currently out of scope for this phase.

Measure	FY20 Rating	FY21 Rating	FY22 Q1	FY22 Q2	FY22 Q3	FY22 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 receive additional funding for FY23, as the project is expected to complete by the end of July 2022. The agency expects the project to close out at a total cost of around \$6.6 million, which is under budget from initial estimates.

**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 agency entered into a new vendor contract in May 2022, which may cause some delay to implementing the final boards. RLD is undergoing discovery and development for the next six boards, including private investigators, physical therapy, message therapy, occupational therapy, dental, and pharmacy. However, progress on requirements gathering is slower than expected.

**Risk**

RLD has deployed the counseling and therapy, accountancy, psychology and social work, and real estate boards or commissions as of January 2022. RLD provided an update to the project certification committee in April 2022. IV&V reported some remediation efforts are underway to fix critical bugs. RLD has entered into contract with an external Help Desk for one year to assist with the increase in issue tickets resulting from project vendor changes.