

Department of Information Technology
Enterprise Project Management Office (EPMO)

Presented to
Science, Technology and
Telecommunications Committee

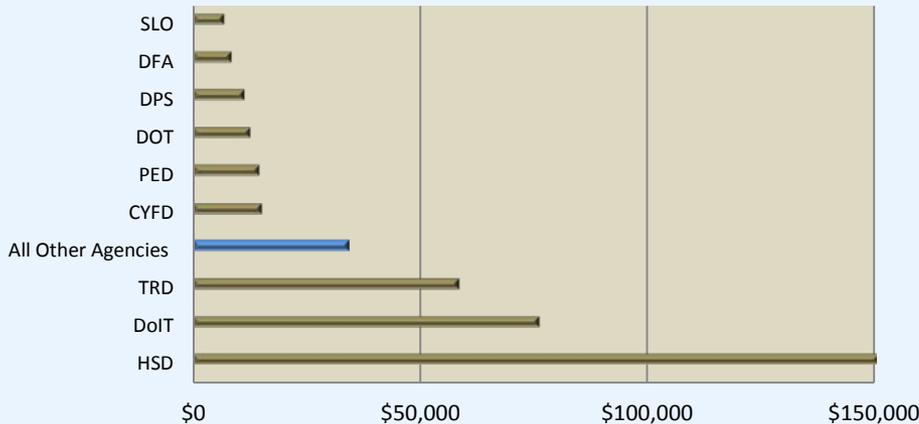
August 26, 2015

Enterprise Project Management Office (EPMO) Portfolio Fiscal Year 2015

The Compliance and Project Management Program is the State's Enterprise Project Management Office (EPMO) and performs the following functions:

- Provide IT Management Lifecycle policies, methodologies and templates for information technology (IT) initiatives to promote quality and success and report regularly to Executive, Legislative, and ITC on the status of the State's IT Project Portfolio
- Provide support, guidance and oversight on IT projects and procurements to promote improved outcomes
- Review executive agency IT plans for prudent allocation of IT resources and monitor compliance of projects with agency IT Plan and the state IT strategic plan
- Review appropriation requests and legislation related to IT and make recommendations to the DFA and LFC for formal approval by the Legislature and the Governor, and
- Provide senior project management guidance for enterprise projects

Projects for FY15 Total 94 Projects (in thousands) \$387,842

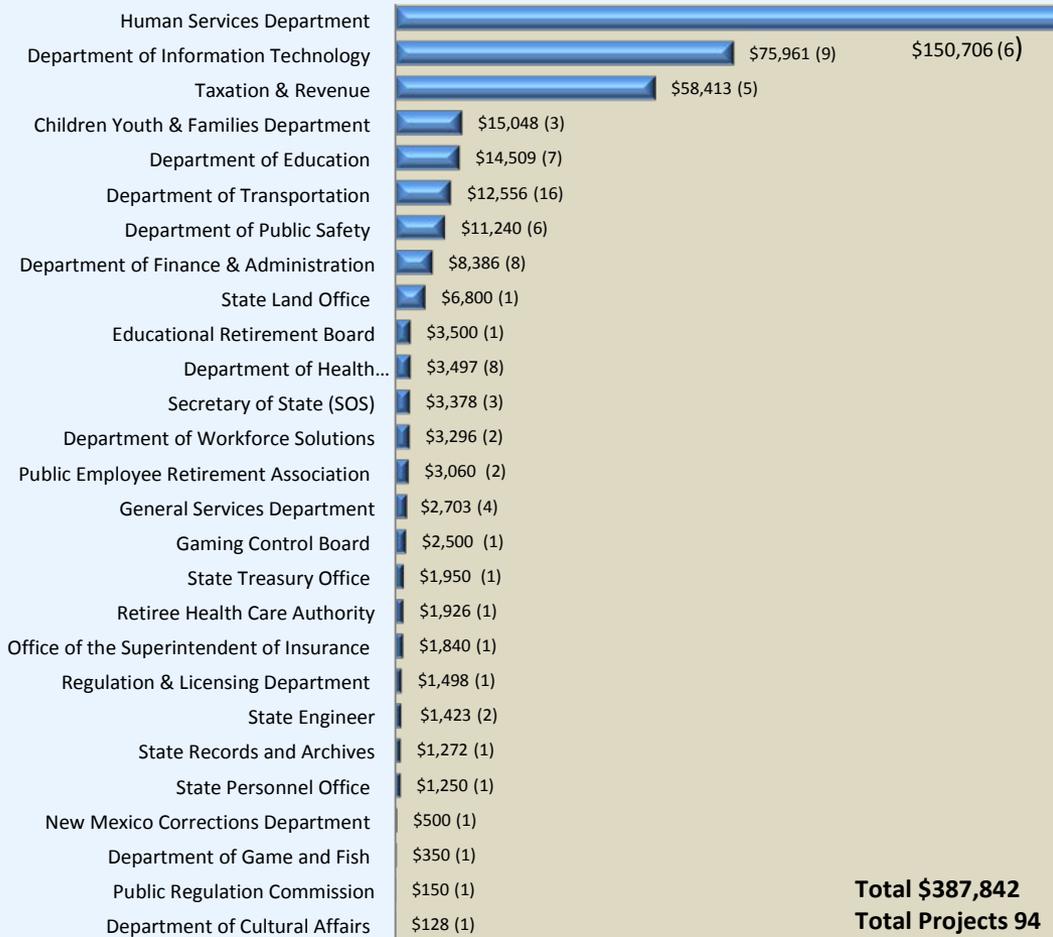


	HSD	DoIT	TRD	All Other Agencies	CYFD	PED	DOT	DPS	DFA	SLO
■ Estimated Costs (000's)	150,706	75,961	58,413	34,223	15,048	14,509	12,556	11,240	8,386	6,800
■ Project Count	6	10	5	33	3	7	16	6	8	1

Agency	Project Count	Estimated Costs (000's)
All Other Agencies	33	\$34,223
Human Services Department	6	\$150,706
Department of Information Technology	9	\$75,961
Taxation & Revenue	5	\$58,413
Children Youth & Families Dept.	3	\$15,048
Department of Education	7	\$14,509
Department of Transportation	16	\$12,556
Department of Public Safety	6	\$11,240
Department of Finance & Administration	8	\$8,386
State Land Office	1	\$6,800
Total	94	\$387,842

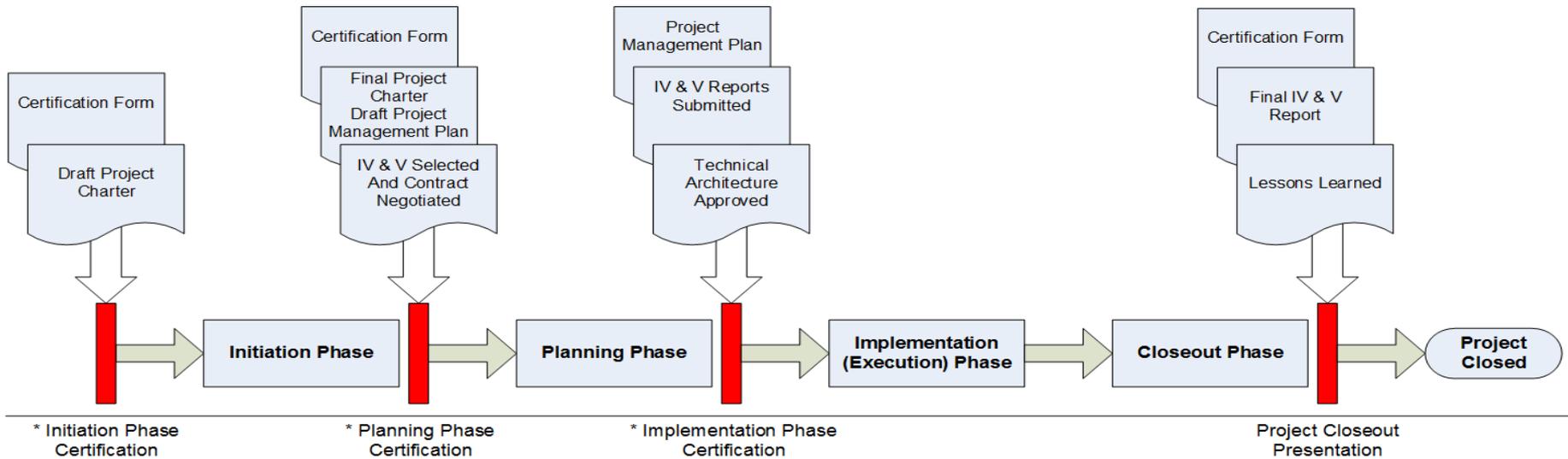
Enterprise Project Management Office (EPMO) Portfolio Projects Fiscal Year 2015

Agency IT Project by Total Count (000's)



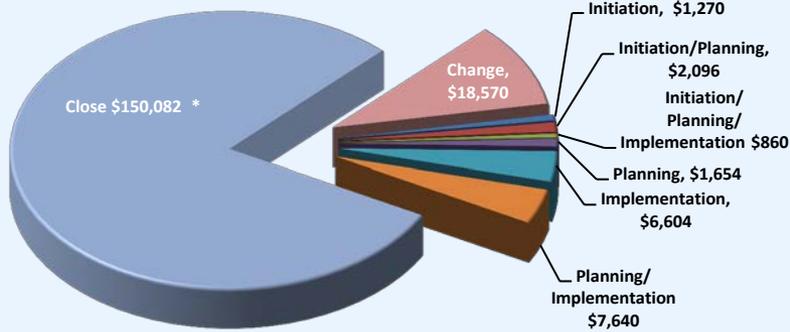
Agency	Total (000's)	Project Count
Human Services Department	\$150,706	6
Department of Information Technology	\$75,961	9
Taxation & Revenue	\$58,413	5
Children Youth & Families Dept.	\$15,048	3
Department of Education	\$14,509	7
Department of Transportation	\$12,556	16
Department of Public Safety	\$11,240	6
Department of Finance & Administration	\$8,386	8
State Land Office	\$6,800	1
Educational Retirement Board	\$3,500	1
Department of Health	\$3,497	8
Secretary of State (SOS)	\$3,378	3
Department of Workforce Solutions	\$3,296	2
Public Employee Retirement Association	\$3,060	2
General Services Department	\$2,703	4
Gaming Control Board	\$2,500	1
State Treasury Office	\$1,950	1
Retiree Health Care Authority	\$1,926	1
Office of the Superintendent of Insurance	\$1,840	1
Regulation & Licensing Department	\$1,498	1
State Engineer	\$1,423	2
State Records and Archives	\$1,272	1
State Personnel Office	\$1,250	1
New Mexico Corrections Department	\$500	1
Department of Game and Fish	\$350	1
Public Regulation Commission	\$150	1
Department of Cultural Affairs	\$128	1
Total	\$387,842	94

Enterprise Project Management Office (EPMO) Portfolio Enterprise Project Certifications Fiscal Year 2015



FY 2015 Project Certifications Summary

Total 70 Certifications \$188,776 (in thousands)



* Funds certified in prior Phases

Phase	Value (000's)	# of Certifications
Initiation	\$1,270	7
Initiation/Planning	\$2,096	5
Initiation/Planning/Implementation	\$860	3
Planning	\$1,654	2
Implementation	\$6,604	7
Planning/Implementation	\$7,640	7
Close *	\$150,082	22
Change	\$18,570	14
Status	0	3
Total	\$188,776	70

* Funds certified in prior Phases

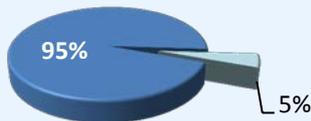
Enterprise Project Management Office (EPMO) Portfolio Closed Projects Fiscal Year 2015

Fiscal Year 2015 Closed Projects

- 22 Projects closed with a combined budget of \$150,082,000
- 95% Projects successfully accomplished Business Objectives
- 100% Projects completed on or within budget
- 82% Projects completed on or within baseline schedule

Fiscal Year 2015 Projects Completed

- Successfully met Business Objectives
- Business Objectives not met *



* GSD Paperless Procurement decided to limit scope to Phase 1 and not pursue further phases.

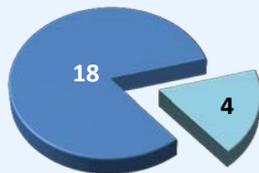
Fiscal Year 2015 Budget

- On/Under Budget
- Over Budget



Fiscal Year 2015 Schedule

- On or before Schedule
- Schedule Delay *



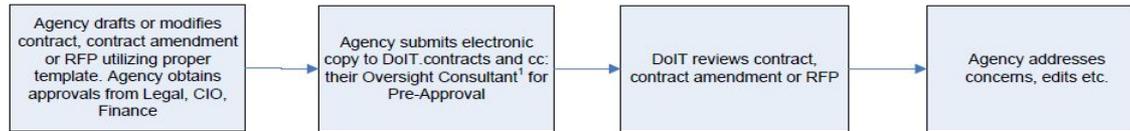
- * **DOH National Background Check Program** – Project schedule delays were attributed to state resource availability.
- * **ONGARD** – Project closeout delays were related to invoice processing.
- * **Video Conference Augmentation** – Project schedule delays were attributed to state resource availability.
- * **Narrow Banding** – Large geographic area of the equipment distribution made it difficult to deploy and reprogram the equipment.

Project Name	Actual Cost (000's)
DOH Billing and Electronic Health Record (BEHR) Upgrade	\$289
DOH National Background Check Program	\$1,592
DOH VTrckS/Exis Vaccine Tracking Integration	\$666
DOIT Radio Dispatch Console	\$357
DOIT Narrow Banding	\$4,148
DOT Forms Management Solution	\$381
DOT Document Imaging Implementation and Content Management Migration - Documentum	\$1,200
DPS SHARE Grants & Projects Billing	\$645
GCB Gaming Central Monitoring System Replacement	\$2,500
GSD SHARE Benefits Optimization	\$635
GSD Paperless Procurement	\$256
HSD Automated System Program and Eligibility Network (ASPEN)	\$107,586
HSD Video Conference Augmentation Project	\$500
HSD Medicaid Management Information System (MMIS) Enhancements	\$13,477
DWS Improper Payment Prevention Initiative (formerly Fraud Prevention-uDetect)	\$1,300
PED K-3 Formative Assessment	\$2,809
PED Direct Certification	\$221
PERA Retirement Information Online (RIO) Upgrade	\$2,710
SOS Business Assessment & Infrastructure Improvements	\$220
TRD ONGARD MF STABILIZATION	\$1,509
TRD GenTax Enhanced Maintenance	\$1,000
TRD GenTax Upgrade to Version 9 Project	\$6,081
Total	\$150,082

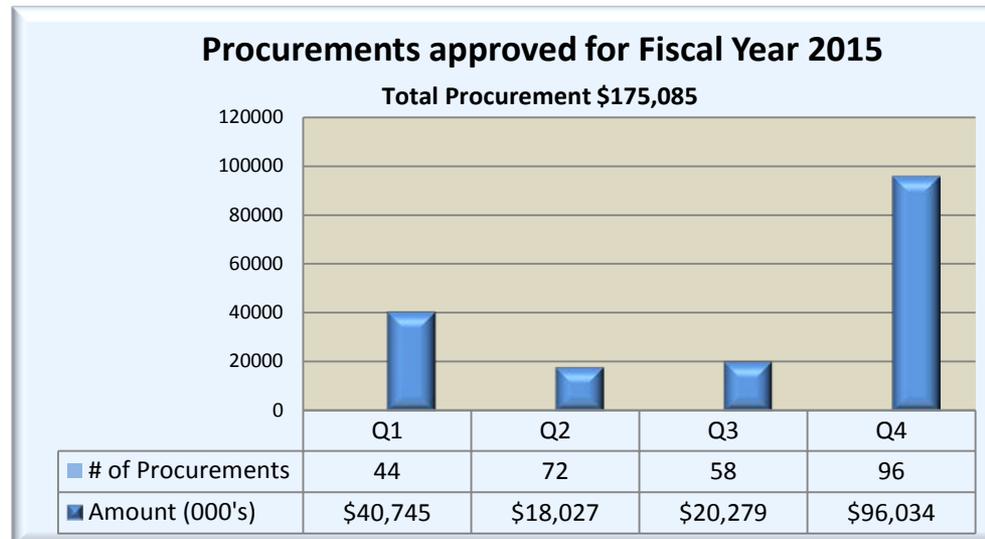
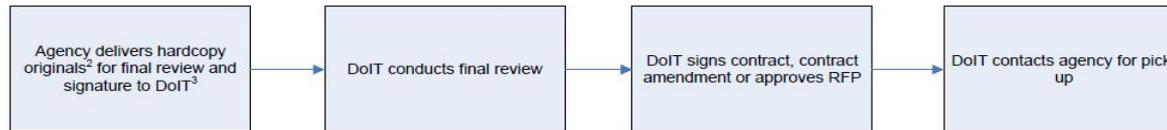
Enterprise Project Management Office (EPMO) Portfolio Procurements Fiscal Year 2015

Agency IT Professional Service Contract, Contract Amendment & RFP Review and Approval Process

IT Contract, Contract Amendment and RFP E-Review (pre-approval)



IT Contract, Contract Amendment and RFP Final Review and Signature



DoIT EPMO Project Reports FY15 Q4

DoIT SIRCITS

Project Description:

The Statewide Integrated Radio Communication Internet Transport System (SIRCITS) has two major components: 1) Analog to Digital Microwave conversion of State sites to provide Middle Mile Broadband service, and 2) Design and build a Public Safety 700Mhz LTE Last Mile service in the Middle Rio Grande Corridor.

Overall Analysis/Trend: ↑

Project tracked within scope, budget and schedule. The DMW subproject is 98% complete. Decommissioning and demolition at selected sites is underway. Analog equipment was replaced with new digital equipment, increasing the throughput. Construction is complete. Sites are operational. Final closeout efforts are underway. LTE installation began in late June, 2015. Successful installation of the local sub-core in Santa Fe Simms data center is complete. Connection to the Evolved Packet Core (EPC) in Adams County from the local sub-core is complete.

Phase: Implementation

Project Status: ●

- All twenty-four construction sites have been completed. Service transition is underway from legacy towers to new towers. Antenna, waveguides, and routers/radios have been installed in over 65 sites and over 3,400 miles have been activated.
- LTE implementation vendor, General Dynamics is onboard. Connection to Evolved Packet Core (EPC) connectivity has been established through Adams County, CO. 700MHz LTE installation began in late June, 2015. Successful installation of the local sub-core in Santa Fe Simms data center is complete. Connection to the EPC in Adams County from the local sub-core is complete.

Budget Status: ●

- Project has expended over \$50M. Estimate to complete includes the funds for the LTE pilot project.

Schedule Status: DMW: ●

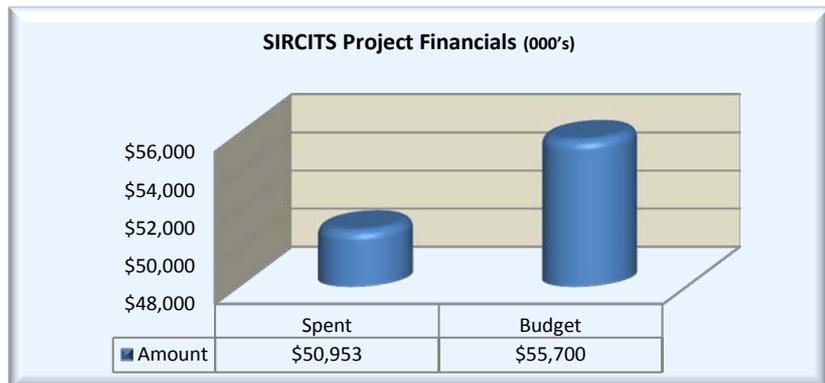
- DMW: Construction of all 24 sites has been completed. Demolition and decommissioning nearly complete.
- LTE: Installation of local sub-core and connection to Adams County, CO EPC is complete. Installation of LTE Radio Access Network (RAN) began the first of July. Installation of Microwave network backhaul for Phase II began the first of July. DOI and CBP MOUs are signed. CBP has given permission for the State to commence installation of LTE and network backhaul at the Santa Teresa Port of Entry. Adams County Inter Governmental Agreement (IGA) and follow-on agreement and negotiations with Federal, State and Local entities in progress.

Projected Finish Date : 9/30/2015

Risks / Issues: ●

- LTE/700 Mhz: Continue to negotiate agreements with State and Local entities. Business model will continue to be refined as more users are identified and sign on to the LTE system.
- Working with contractors to ensure compliance with Davis Bacon Act reporting.

Project Milestone Title	% Complete	Project \$ spent to date (000's)	Total Costs (000's)
Administrative and legal expenses	96%	\$2,589	\$2,709
Land, structures, right-of-ways, appraisals, etc.	100%	\$2,376	\$2,385
Architectural and engineering fees	84%	\$7,596	\$9,050
Site work	80%	\$1,732	\$2,158
Demolition and removal	61%	\$920	\$1,500
Construction	98%	\$6,347	\$6,501
Equipment	90%	\$17,732	\$19,737
Miscellaneous	100%	\$11,660	\$11,660
Totals Milestones:		\$50,953	\$55,700



DoIT EPMO Project Reports FY15 Q4

TRD MVD System Modernization Tapestry

Project Description:

MVD System Modernization is a complete replacement of the current MVD Application Systems. This project will migrate the current system off of multiple, conflicting subsystems into a single-platform, customer-centric model using current technology.

Overall Analysis/Trend: ↑

Tapestry Phase 1, Drivers Services (DS) went live on time and budget last week of May. Phase 2 Vehicles Services (VS) have commenced. The project is tracking within scope, schedule and budget. The agency continues to work closely with DoIT EPMO to ensure best practices are being followed.

Phase: Implementation

Project Status: ●

Tapestry Phase 1, Drivers Services went live on time and budget last week of May. Phase 2 Vehicles Services have commenced.

Budget Status: ●

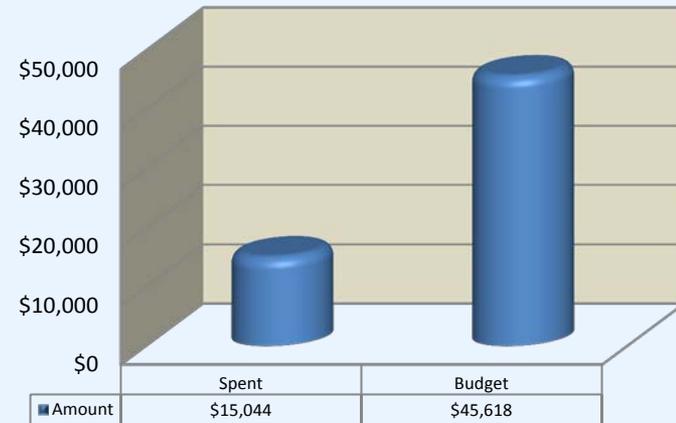
TRD received \$5,171.5 in General Fund and \$3,690.0 in Other State Funds for FY16 project expenses. Budget included only represents implementation and expenses through the end of FY17.

Schedule Status: ●

- Rollout #1 Driver Services (DS) complete on budget and on schedule 5/26/2015.
- Production Support for DS commenced 06/10/2015.
- Definition Sessions for Vehicle Services (VS) Rollout #2, commenced July 2015.

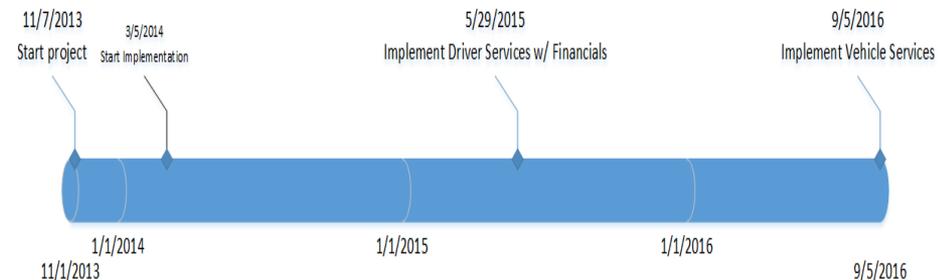
Projected Finish Date: 9/5/2016

TRD System Modernization Tapestry (000's)



Risks / Issues ●

- New Risk Register started for Rollout #2.
- IV&V made a few recommendations: Identify financial resources to serve as trainers during the VS roll-out. Identify back-fill resources to cover the regular job duties now performed by members of the VS Finance team. Call Center is inadequately staffed for DS production. Support through a short-term staffing strategy is being deployed to handle the increased call volume.
- Third party responsible for independently mailing driver's licenses encountered delays. MVD worked with third party vendor to mitigate impact and issue was resolved.



DoIT EPMO Project Reports FY15 Q4 HSD State Based Marketplace (SBM)

Project Description:

To enhance the ASPEN integrated Public Assistance eligibility determination system to accommodate the transition from the Federally Facilitated Marketplace (FFM) to a SBM that will be implemented by the New Mexico Health Insurance Exchange (HIX).

Overall Analysis/Trend: ↑

Enhancements to ASPEN system were completed on time, on schedule, and on budget. The HIX delayed Go-Live for the related implementation of the NM SBM. All work is complete and project is conducting final closeout activities.

Phase: Closeout

Project Status: ●

The New Mexico Health Information Exchange (NMHIX) Board of Directors voted to remain on the Federally Facilitated Marketplace (FFM) for another year. All contract work has been completed and approved for this project.

Budget Status: ●

Project is within budget.

Schedule Status:

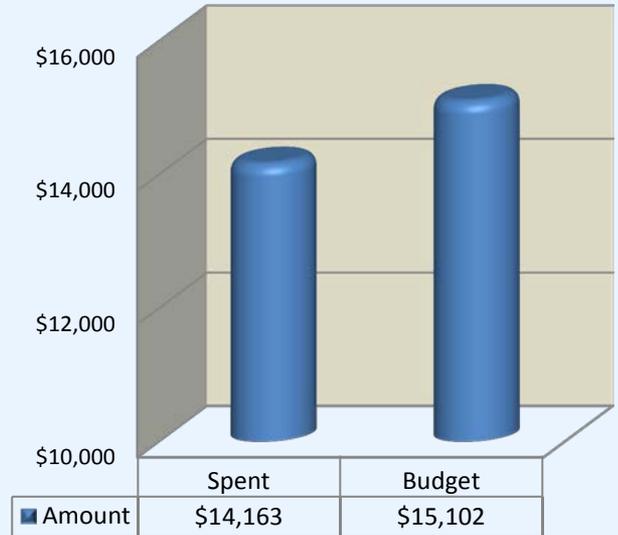
UAT Deliverable accepted. Final acceptance deliverable accepted. All work completed that can be based on NMHIX Board decision.

Risk/Issues: ●

N/A

Project Finish Date : 8/18/2015

State Based Marketplac (SBM)
(000's)



DoIT EPMO Project Reports FY15 Q4

CYFD EPICS

Project Description:

EPICS is a multi-phase/multi-year project to consolidate CYFD's legacy system (FACTS) and 25+ standalone systems into one, enterprise-wide web application. Capitalizing on an enterprise web-based system, CYFD IT will be better able to support CYFD's program efforts to build a rapid response to federal, state and local requirements. CYFD staff and external agencies will benefit from having a comprehensive view of clients and providers, increasing productivity, direct client care and client safety.

Overall Analysis/Trend: ➡

The project completed Phase 1 Provider Management and Phase II Client Management. Both are in production. Phase III Service Management is nearly complete and scheduled for deployment in FY16-Q2. The project received phased funding for the last four years including a partial approbation for Phase IV in this year's GAA. Due to risks associated with the phased funding, grant timing constraints for the RTTT phase, and transition in project team members, the overall analysis is yellow pending review of key project criteria. DoIT and CYFD are partnering to assess methodologies, processes, procedures, and tools to help plan, monitor, and track project scope, schedules, budget, risks, and quality to ensure that project objectives are successfully met.

Phase: Implementation

Projected Finish Date: 12/31/18

Project Status: ●

- To date, the project has completed Phase I-Provider Management and Phase II-Client Management. Both are in production. Phase III-Service Management is nearly complete and scheduled for deployment in FY16-Q2. However, Phase III-Race to the Top (RTTT) has identified potential budget shortfalls due to grant time constraints. The grant expires December FY17. The program is seeking funding alternatives to mitigate this issue. The Phase IV-FACTS Juvenile Justice received partial funding.
- Agency CYFD senior leadership, both the CIO and the Application Development Director retired. Project Risks are under assessment. Goals, objectives and scope are under review with CYFD management. The agency is working closely with DoIT EPMO to ensure best practices are followed.

Budget Status: ●

Phase 1 Provider Mgmt.

100% funded 100% expended

Phase 2 Client Mgmt.

100% funded 100% expended

Phase 3 Service Mgmt. - Implementation Phase

100% funded 99.6% expended

The agency has identified potential budget shortfalls due to grant time constraints. The grant expires December FY17. The program is seeking funding alternatives to mitigate this issue. The Phase IV-FACTS Juvenile Justice received partial funding. Total Project budget to be determined.

Schedule Status: ●

Phase 1: Provider Mgmt.: Complete.

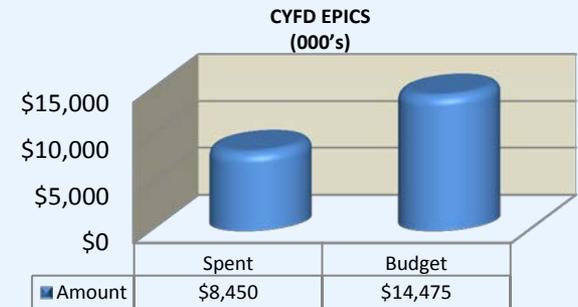
Phase 2: Client Mgmt.: Complete.

Phase 3: Service Mgmt.: Implementation Phase

Status: Target Version 3/31/15 - Complete. Next Target Version started 4/1/15. Work includes: 1) Juvenile Justice Facilities: Incident Management, Roster Management, Log Management, Navigation Enhancements. 2) Community Contract Services: Contracts, Provider Management, Client Management, Intake and Discharge, Service Management, Surveys, Bill, FVPSA, Procurement. 3) Background Check for Human Resources and Protective Services. Deployment scheduled for early FY16-Q2.

Phase 3: RTTT: Implementation Phase

Status: In progress. Work includes: Eligibility, Contracts, Assignments, Approvals, Reminders, and Narrative.



Risks / Issues ●

- CYFD and DoIT have identified potential budget shortfalls due to grant time constraints. The grant expires December FY17. The program is seeking funding alternatives to mitigate this issue.
- Additionally, RTTT has identified potential budget shortfalls due to grant time constraints.
- The Phase IV-FACTS Juvenile Justice received partial funding. CYFD senior leadership, both the CIO and the Application Development Director retired. The new leadership has identified additional risks.
- Goals, objectives and scope are under review with CYFD management.
- The project is working with EPMO team to assess methodologies, processes, procedures, and tools to help plan, monitor, and track project scope, schedules, budget, risks, and quality to ensure that project objectives are successfully met.

DoIT EPMO Project Reports FY15 Q4

SLO Land Information Management System (LIMS)

Project Description:

LIMS will replace the existing surface and minerals land management, leasing, and associated financial functionality of ONGARD. LIMS will integrate with ONGARD, the Agency's FileNet ECM, and ESRI GIS. LIMS will also automate the 100-year old paper Tract Books with a Digital Tract Book component, and include a back file conversion.

Overall Analysis/Trend: ↑

The project continues within scope, schedule and budget. EPMO participates in regular Executive Steering Committee meetings to monitor progress.

Phase: Implementation

Project Status: ●

- Segment (Seg) 1 - Land Grid, Beneficiary, Land Ownership: completed.
- Seg 2 - Land Description to GIS Feature Conversion, Digital Tract Book: UAT in progress.
- Seg 3 - Lessees, ROW Permits and Billing, Commercial Leasing and Billing, Agricultural/Grazing Leasing and Billing, Minerals Leasing, Billing and Royalties, Financial Integration: Design activities completed.
- Backfile conversion/scanning/indexing almost complete and back data QC started.

Budget Status: ●

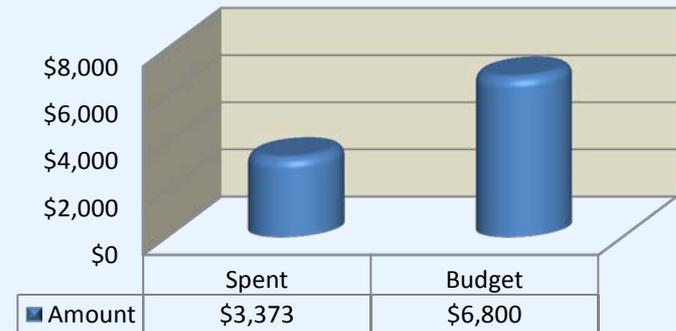
No budget issues at this time. DoIT PCC release of remaining appropriation obtained May 2015.

Schedule Status: ●

- Implementation of Release 1.1.
- Conducting UAT, preparing and conducting training, planning and preparing Go-Live activities for Segment 2.
- Finalizing the FRD for Segment 3.
- Finalizing design and development for Segments 3 and 4.

Project Finish Date: 1/31/2016

Land Information Management System
(000's)



Risks / Issues: ●

- Risks are being tracked and managed, no new risks identified at this time.

DoIT EPMO Project Reports FY15 Q4

HSD Medicaid Management Information System Replacement (MMISR)

Project Description:

The purpose of this project is to design, develop and implement a New Mexico Medicaid Management Information System (MMISR), replacing the existing MMIS (a.k.a. "Omnicaid"), and supporting applications.

Overall Analysis/Trend: ↑

In Q4, the project conducted Medicaid Information Technology Architecture (MITA) State Self Assessment and submitted the IV&V RFP to CMS for review. The PMO continues to develop and implement planning structures for the multi-year project. Per HSD direction, the PMO is making changes to key staff, team organization, processes, and project tools to improve its support of this initiative. Per direction of HSD CIO, project schedule status is yellow due to risks associated with the feasibility timeline and the HHS 2020 vision. The agency continues to work closely with DoIT EPMO to ensure best practices are followed.

Phase: Planning

Projected Finish Date: 11/30/2019

Project Status: ●

- The PMO submitted a revised Medicaid Information Technology Architecture (MITA) State Self-Assessment, which was accepted by HSD on 6/30/15.
- The PMO contractor is continuing work with Medical Assistance Division (MAD) and MAD partners to define business requirements relating to the MMISR project.
- HSD Received indication from CMS regional office that MMISR IV&V RFP has been forwarded to CMS Central Office for review/approval.
- The PMO is making changes to team staff, organization and project tools. While no impact to schedule is anticipated, the changes are noted as a potential schedule risk and schedule status has been elevated to yellow.
- Additionally, the MMISR / HHS 2020 concept refinement will drive adjustments to the integrated master schedule.
- Once the impacts are determined, the schedule will be re-baselined. Per the current project plan, the project is tracking to complete on schedule.

Budget Status: ●

- This project is supported by Federal matching of 90% Federal Funding Participation to 10% State General Fund. CMS will match approximately 90% of the cost. Target completion is 2019.
- The HHS 2020 concept will affect the project budget. Once the concept has been assessed, the budget will be revisited.
- Per the current plan, the project is tracking to complete within budget.
- SFY16 request for \$6,200,000 was approved and certified by PCC on 6/24/15. This increases certified funds from \$2.889m by \$6.200m for a total of \$9.089m for planning activities. Total project budget to be determined.

Schedule Status: ●

The MMISR / HHS 2020 concept refinement will drive adjustments to the integrated master schedule.

Once the impacts are determined, the schedule will be re-baselined. Per the current project plan, the project is tracking to complete on schedule.

The PMO is making changes to team staff, organization and project tools. While no impact to schedule is anticipated, the changes are noted as a potential schedule risk and schedule status has been elevated to yellow.

MMISR Project Financials

(000's)



Risk/Issues ●

- The HHS 2020 vision is formulated, but not yet fully documented to support revision of the integrated project schedule.
- Potential schedule risks identified due to potential for HHS 2020 refinements.

DoIT EPMO Project Reports FY15 Q4

HSD Child Support Enforcement System Replacement (CSESR)

Project Description:

The purpose of this project is to enhance or replace New Mexico's existing Child Support Enforcement System (CSES). The CSES application supports the HSD Child Support Enforcement Division (CSED) and is hosted by the NM Department of Information Technology. Federal matching funds are available at a rate of 66%, which provides \$1.94m of federal funding for every dollar the state appropriates.

Overall Analysis/Trend: ↑

The project is tracking as forecasted. Feasibility study activities are progressing. The PMO continues to develop and implement planning structures for the multi-year project. Per HSD direction, the PMO is making changes to key staff, team organization, processes, and project tools to improve its support of this initiative. Per direction of HSD CIO, project schedule status is yellow due to risks associated with the feasibility timeline and the HHS 2020 vision. The agency continues to work closely with DoIT EPMO to ensure best practices are followed.

Phase: Planning

Project Status: ●

- The NHSIA assessment is on track and data and interface plans are complete.
- Business requirements validation is near completion.
- Feasibility study activities are underway.

Budget Status: ●

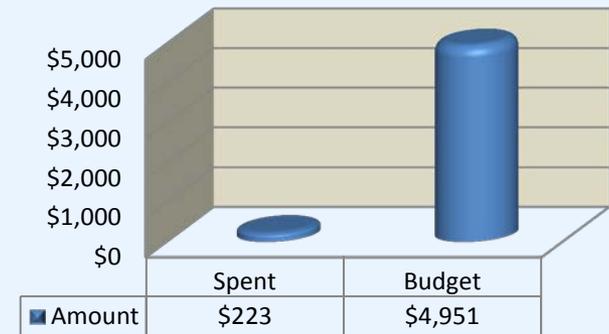
- State received SFY15 legislative and executive approval at a federal match participation rate of 66% to 34% State General Funds. The PCC certified \$527.3 (GF) + \$1,023.7 (FF) = \$1,551.0 total to date.
- SFY16 request for \$3,400,000 was approved in House Bill 2 and was certified by PCC on 6/24/15. This amount consists of CSED state incentive funds. New budget now reflects \$1.551m initial with \$3.400m additional approved budget for a total of \$4.951m for planning activities. Total project budget to be determined.

Schedule Status: ●

- The project is tracking as forecasted with regular weekly status meetings occurring and reporting of weekly activities completed and projected.
- However, the PMO is making changes to team staff, organization and project tools. While no impact to schedule is anticipated, the changes are noted as a potential schedule risk and schedule status has been elevated to yellow.
- HSD and PMO management are revisiting the feasibility timeline based on the HHS 2020 vision.
- CSESR NHSIA, Interface Management, and Data Cleanup and Conversion Plan are complete.
- Initial assessment of Delaware, California, ASPEN, Model Tribal System completed. Feasibility Study activities are progressing.

Projected Finish Date: 11/30/2019

CSESR Project Financials
(000's)



Risk/Issues ●

- Implementation Phase Funding: CSESR costs may exceed projected availability of funds. This could apply to State or Federal funds. Initial cost estimates evaluated in June 2015 were higher than expected.
- Mitigation: Feasibility study activities are in progress to determine lowest cost and best value solution.

DoIT EPMO Project Reports FY15 Q4

TRD ONGARD Modernization

Project Description:

The project is to modernize the Oil and Natural Gas Administration and Revenue Database (ONGARD) system. The major goals: 1) Conduct a thorough analysis to develop a comprehensive business process 2) Overhaul the notice printing and archiving process 3) Data Warehouse planning 4) LIMS support for SLO 5) Oil and Gas Industry Outreach 6) RFP for replacement of ONGARD 7) ONGARD Modernization

Overall Analysis/Trend: ↑

Project planning activities continue within scope, schedule, and budget. Process mapping deliverables were accepted by the tri-agencies. The Request for Information(RFI) was released and results will be incorporated into the FY17 budget request and the RFP. DoIT management continues to work closely with project stakeholder agencies.

Phase: Planning

Project Status: ●

- BPA project deliverables 1-5 have been delivered and accepted.
- A contract for Business Impact Analysis/Disaster Recovery was completed with CAaNES (now RiskSense) to address findings from the 2014 LFC report and work began on July 1.
- A contract with Mathtech to assist in completion of a RFI was completed and the RFI was distributed to vendors and posted on the web. RFI responses were due on July 17, 2015.

Budget Status: ●

- \$6 million appropriated in Laws of 2012, Chapter 19, Section 7, Item 5 for ONGARD Modernization (including the ONGARD Mainframe Stabilization Project).
- C-2 request submitted for \$33 million for the implementation of ONGARD 2 was not included in HB 4 in 2015 Legislative Session.
- ONGARD team plans to use RFIs to narrow the price estimates and will resubmit C-2 in FY17 planning cycle, summer 2015. Current appropriation expires in July 2016.
- FY17 One Page Business Case was submitted to DoIT on July 13th with an estimated range of \$10-33 million subject to refinement once the RFI responses are evaluated.

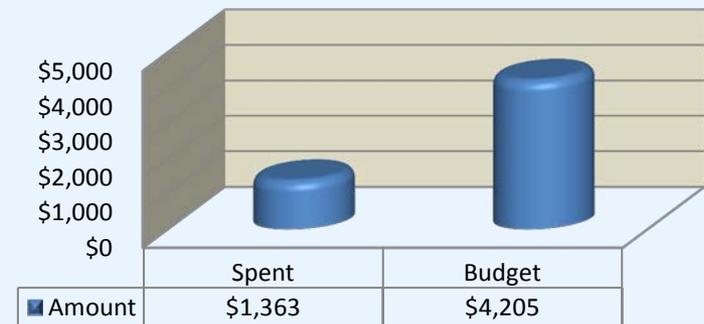
Schedule Status: ●

- Continued ONGARD Modernization IV&V Assessments all show a green status. Support of the SLO LIMS project continues.
- The BPA project was started on December 1, 2014. Deliverables 1-5 have been completed and accepted; work is underway on the requirements phase of the project.
- Update of other state's current state reports will be submitted in the next quarter.
- RFI was published and responses are due next quarter.

Projected Finish Date : 01/15/2019

TRD ONGARD Financials

(000's)



Risks / Issues ●

- A significant concern for the project revolves around the availability of Tri-Agency Subject Matter Experts to participate. It is essential that key Oil & Gas SMEs from EMNRD, SLO and TRD be available to define the future state of ONGARD. Risk mitigation has been addressed via the allocation of project funds to facilitate contract backfill during the BPA project.

DoIT EPMO Project Reports FY15 Q4

DoIT Statewide Infrastructure Replacement & Enhancement

Project Description:

The objective of the Statewide Infrastructure Replacement & Enhancement (SWIRE) project is to plan, design, acquire, purchase and implement infrastructure for public safety communications statewide for improved communication equipment affecting all emergency responders.

Overall Analysis/Trend: ↑

Project activities are within scope, schedule, and budget.

Phase: Implementation

Project Status: ●

- Initial phase of LMR antenna systems installation completed. Initial phase of network equipment replacement is in implementation. Core console equipment procurement and implementation completed. Contracts for professional services completed.

Budget Status: ●

- Project is within Budget.
- \$5,000,000 appropriated by Laws of 2014, Ch.66, Sec22 (2).

Schedule Status: ●

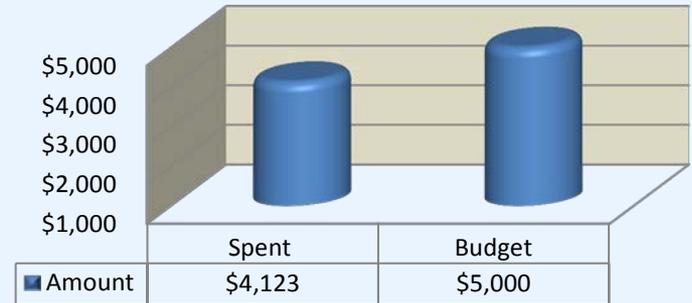
- Installation of Phase One of LMR antenna systems infrastructure completed.
- Installation of fiber at Roswell DOT completed.
- Network equipment on core console equipment has been received and implemented. Console core equipment implementation completed.

Projected Finish Date : TBD

Risks / Issues ●

- Constraints include weather, resource availability both internal and external

DOIT SWIRE (000's)



Project Milestone Title	% Complete	Project \$ spent to date (000's)	Total Costs (000's)
Professional Services	62%	\$187	\$300
Phase 1 LMR Antenna procurement	100%	\$240	\$240
Phase 1 LMR Antenna installation services	100%	\$794	\$794
Network Equipment refresh	100%	\$1,002	\$1,002
Dispatch Console Core upgrade	100%	\$1,040	\$1,040
Other Equipment & Services	53%	\$860	\$1,624
Total	91%	\$4,123	\$5,000

DoIT EPMO Project Reports FY15 Q4

Cash Remediation

Project Description:

This project will focus on simplifying and consolidating the reporting for payment processing, cash control processing, and general ledger processing.

Overall Analysis/Trend: ↑

DoIT Management, SHARE program and EPMO work with DFA frequently and monitor progress.

Phase: Implementation

Project Status: ●

- Project has completed design phase and is moving into build phase in FY16-Q1.

Budget Status: ●

- Project is within Budget. Project certified remaining \$3,946,000, which was appropriated in 2015.

Schedule Status: ●

- Proceeding on schedule. Contract for next phase activities is in process.

Project Finish Date : 04/30/2016

Cash Remediation Financials (000's)



Risks / Issues ●

- Project has identified staff resource availability and external agency participation as potential risks. Mitigation strategies include communication and closely monitoring workload and personnel assignments.
- The cash control manager is serving as the interim Project Manager. Agency is seeking a full time contractual project manager to assist this resource.

Enterprise Project Management Office (EPMO) Online

EPMO Home

<http://www.doit.state.nm.us/oversight.html>

The screenshot shows the EPMO Home page with a navigation menu including: HOME, PROJECT PORTFOLIO, PROJECT CERTIFICATION COMMITTEE, PROJECT MANAGEMENT TEMPLATES AND GUIDANCE, CONTRACT AND RFP TEMPLATES AND GUIDANCE, and AGENCY IT SPECIAL APPROPRIATION GUIDANCE. The main content area features 'EPMO Project Portfolio' with links to various quarterly reports and dashboards for FY14 Q3, Q2, Q1, and Q4. Below this is the 'EPMO Focus Portfolio Quarterly Performance Report and Dashboards' section, which lists quarterly performance reports from March 2011 to March 2014. At the bottom, there are 'DoIT Project Dashboards' for the New Mexico Broadband Program and DoIT Billing System Upgrade.

EPMO Focus Portfolio (Top Ten)

http://www.doit.state.nm.us/docs/pocd_portfolio

The screenshot displays a detailed table of the top ten projects. The table has columns for Project Name, Status, Start Date, End Date, Budget, and other metrics. The projects listed include: 'New Mexico Broadband Program', 'DoIT Billing System Upgrade', 'New Mexico Statewide Immunization System Hosting, Maintenance and Support (NMIGS)', 'HSD - ASPEN - State Based Marketplace (SBM)', 'HSD - HSD CSES Replacement (CSESR)', 'HSD - MMIS Replacement Project (MMISR)', 'NM Fleet Global Positioning System (GPS) Project', 'Radio Dispatch Console', 'JBI - Paperless Web-Based Environment', and 'Employment Insurance Tax System (EIT) Tax System'. Each row provides specific details about the project's progress and budget.

EPMO Top 10 Projects Quarterly Reports

http://www.doit.state.nm.us/docs/pocd_portfolio

This screenshot shows the 'ASPEN Project Financials' section of the quarterly report. It includes a table with columns for 'Project Month', '% Complete', 'Budget', and 'Actuals'. The table shows data for the first three months of the project. Below the table is a bar chart titled 'ASPEN Project Financials' comparing budget and actuals. The report also contains sections for 'Phase: Implementation', 'Project Status', 'Budget Status', and 'Schedule Status', providing a comprehensive overview of the project's financial and operational performance.

This screenshot displays the 'TRD System Modernization' section of the quarterly report. It features a 3D bar chart comparing budget and actuals. The report includes sections for 'Phase: Planning', 'Project Status', 'Budget Status', and 'Schedule Status'. It also lists 'Initial project risks identified' and 'Next Milestone Scheduled' for the project, providing a detailed update on the modernization efforts.

Project Certifications

<http://www.doit.state.nm.us/pcc/index.html>

The screenshot shows a table of project certifications. The table has columns for 'Project Name', 'Certification Detail', and 'Certification Status'. The projects listed include: 'Remediation Phase II', 'Radio Dispatch Console', 'NM Fleet Global Positioning System (GPS) Project', 'JBI - Paperless Web-Based Environment', 'HSD - ASPEN - State Based Marketplace (SBM)', 'HSD - HSD CSES Replacement (CSESR)', 'HSD - MMIS Replacement Project (MMISR)', 'NM - New Mexico Statewide Immunization System Hosting, Maintenance and Support (NMIGS)', 'Employment Insurance Tax System (EIT) Tax System', and 'Treasury Offset Program'. Each row indicates the current certification status of the project.

EPMO Project Portfolio

http://www.doit.state.nm.us/docs/pocd_portfolio

This screenshot shows a table of certified IT projects. The table has columns for 'Project Name', 'Brief Project Description', and 'Budget'. The projects listed include: 'GenTax Upgrade', 'MVD System Modernization', 'ONCARD System Modernization', 'ONCARD Stabilization', 'GenTax Enhanced Maintenance', 'DFA NM S11 Net Administration', 'E-911 Upgrade', and 'E-911 Upgrade'. Each row provides a brief description of the project and its associated budget.