

FY20 Agency IT Funding Request
C2 - Computer Systems Enhancement Fund

FY20 - Information Technology System Replacement/Enhancements				Agency Request (in thousands)			
Item No.	Code	Agency Name	Project Name	GF	OSF	FF	TOTAL
1	218	Administrative Office of the Courts	Judicial Network Storage Expansion	\$125.0			\$125.0
2	218	Administrative Office of the Courts	E-Signature Module for Odyssey Case Management System	\$163.0			\$163.0
3	264	Administrative Office of the District Attorneys	Data Center Consolidation/ Virtualization	\$300.0			\$300.0
4	333	Taxation and Revenue Department	Data Analytics - Phase 2	\$1,150.0			\$1,150.0
5	333	Taxation and Revenue Department	Audit and Compliance Division Call Center Modernization Project	\$235.0			\$235.0
6	333	Taxation and Revenue Department	GenTax Point-of-Sale Cashiering	\$715.0			\$715.0
7	341	Department of Finance and Administration	Modernization of Budget Systems	\$4,000.0			\$4,000.0
8	341	Department of Finance and Administration	Local Government Budget Management System	\$500.0			\$500.0
9	350	General Services Department	Risk Management Information System Replacement, Phase II		\$1,090.1		\$1,090.1
10	350	General Services Department	General Services Department Asset Management	\$550.0			\$550.0
11	352	Education Retirement Board	Data Cleansing		\$354.5		\$354.5
12	370	Secretary of State	Business Filing System Enhancement Project	\$267.0			\$267.0
13	420	Regulation and Licensing Department	Accela Replacement Project, Phase 2	\$1,800.0			\$1,800.0
14	430	Public Regulation Commission	Document Management System (E-Docket) Upgrade	\$190.0			\$190.0
15	505	Department of Cultural Affairs	Museum Infrastructure for Digital Transformation	\$350.0			\$350.0
16	630	Human Services Department	Medicaid Management Information System Replacement	\$1,255.6		\$11,300.5	\$12,556.1
17	630	Human Services Department	Child Support Enforcement System Replacement	\$1,783.6		\$3,462.2	\$5,245.8
18	665	Department of Health	Vital Records Imaging and Indexing Document Management System	\$2,100.0			\$2,100.0
19	665	Department of Health	Enterprise Electronic Healthcare Records System Replacement	\$4,000.0			\$4,000.0
20	665	Department of Health	Toxicology Instrumentation Data Integration	\$440.0			\$440.0
21	665	Department of Health	All-Payer Claims Database	\$1,800.0			\$1,800.0
22	665	Department of Health	Emergency Medical Services Licensing Management System	\$300.0			\$300.0
23	665	Department of Health	IT Architecture Optimization and Remediation Assessment	\$200.0			\$200.0
24	690	Children, Youth and Families Department	Comprehensive Child Welfare Information System Modernization	\$30,000.0		\$1,521	\$31,520.5
25	770	New Mexico Corrections Department	Offender Management System (OMS) Replacement Project	\$4,105.2			\$4,105.2
26	934	Public Education Department	Real-time Data Infrastructure	\$1,303.0			\$1,303.0
27	934	Public Education Department	New Licensure System	\$258.1			\$258.1
TOTAL AGENCY REQUEST:				\$57,891	\$1,445	\$16,283	\$75,618

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Agency Request for Extensions of Previous Appropriations				
Item No.	Code	Agency	Agency Request	FC Staff Recommendation
1	333	Taxation and Revenue Department	The period of time for expending the two million dollars (\$2,000,000) from the computer systems enhancement fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of Section 7 of Chapter 73 of Laws 2018 to modernize the property tax business system is extended through fiscal year 2021. The appropriation is from the delinquent property tax fund.	Language Only
2	536	Commissioner of Public Lands (State Land Office)	The period of time for expending the five million dollars (\$5,000,000) of the other state funds appropriation to replace the oil and natural gas administration and revenue database from the land maintenance fund made to the taxation and revenue department in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 and re-appropriated to the commissioner of public lands in Subsection 7 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 18 of Section 7 of Chapter 73 of Laws 2018 to replace royalty, oil and gas management and accounting functionality of the oil and natural gas administration and revenue data base is extended through fiscal year 2020.	Language Only
3	665	Department of Health	The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated from the computer system enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 to continue the implementation of the developmental disabilities client management support system is extended through fiscal year 2020.	Language Only

Baseline Count of Positions with Information Technology Positions

Top Twenty Agencies and Department of Information Technology		FY19	FY19	Current Agency Vacancy Rate in Percent	Oct-18		Current IT Vacancy Rate
		Approved FTE Count	10/1/2018**		Number of IT Positions	Number of IT Vacancies	
36100	Department of Information Technology	204.0	135.0	33.8%	146	49	33.6%
21800	Administrative Office of the Courts	454.3	411.0	9.5%	40	2	5.0%
23200	2nd Judicial District Court	382.5	342.0	10.6%	12	1	8.3%
24400	Bernalillo County Metropolitan Court	340.5	296.0	13.1%	15	0	0.0%
33300	Taxation & Revenue Department	1,066.8	776.0	27.3%	107	38	35.5%
35000	General Services Department	291.5	237.0	18.7%	7	3	42.9%
28000	Public Defender	439.0	382.0	13.0%	7	1	14.3%
42000	Regulation & Licensing Department	316.0	250.0	20.9%	9	3	33.3%
50500	Department of Cultural Affairs	489.3	408.0	16.6%	13	4	30.8%
52100	Energy, Minerals & Ntrl Rsrcs Dept.	475.5	703.0	-47.8%	20	3	15.0%
55000	Office of the State Engineer	337.0	255.0	24.3%	20	7	35.0%
63000	Human Services Department	2,016.5	1,651.0	18.1%	83	18	21.7%
63100	Workforce Solutions Department	506.0	388.0	23.3%	40	3	7.5%
64400	Division of Vocational Rehabilitation	321.0	234.0	27.1%	13	2	15.4%
66500	Department of Health	3,525.5	2,764.0	21.6%	142	30	21.1%
66700	Department of Environment	634.5	530.0	16.5%	31	4	12.9%
69000	Children, Youth & Families Dept.	2,269.3	1,885.0	16.9%	57	18	31.6%
77000	New Mexico Corrections Department	2,413.0	1,890.0	21.7%	35	7	20.0%
79000	Department of Public Safety	1,267.7	1,053.0	16.9%	38	6	15.8%
80500	Department of Transportation	2,506.5	2,022.0	19.3%	74	14	18.9%
92400	Public Education Department	240.8	223.0	7.4%	27	7	25.9%
	Total Top 20 Agencies plus DoIT	20,293.2	16,700.0	17.7%	936	220	23.5%
	All Other Agencies Total	5,115.9	4,740.0	7.3%	234	45	19.2%
	Grand Total	25,409.1	21,440.0	15.6%	1170	265	22.6%

** Data From Table of Organizational Listing (TOOL) Reports

