Agenda

• Project Objective
• Schedule Summary
• Financial Summary
• Project Statistics
• Lessons Learned
Project Objective

• Replace the Income Support Division (ISD), Integrated Services Delivery (ISD2) System which manages benefits for over 800,000 clients who receive Supplemental Nutrition Assistance (Food Stamps), Energy Assistance, Medicaid, and Cash Assistance.

• Meets the requirements of Affordable Care Act of 2010

• Partner with the following Federal Agencies:
  – Food and Nutrition Services (FNS)
  – Centers for Medicare and Medicaid (CMS)
  – Administration of Children and Families (ACF)
Schedule Summary

- Nov 2010 - PMO Initiated
- Dec 2010 – ASPEN RFP Released
- Sep 2011 - Development & Implementation Initiated
- Pilot – July 22, 2013
- Wave 1 – September 23, 2013
- Wave 2 – November 18, 2013
- Wave 3 – January 21, 2014
- Wave 4 – March 17, 2014
- Maintenance & Operations – July 1, 2014
## Financial Summary

### ASPEN Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>SFY2011</th>
<th>SFY 2012</th>
<th>SFY 2013</th>
<th>SFY2014</th>
<th>SFY2015</th>
<th>Grand Total</th>
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<tbody>
<tr>
<td>Contracts</td>
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### Certification Approvals
- Planning & Implementation Certified Funds
  - July 2012 – December 2013 - $119,691,320

### Funding Summary
- General Fund – $20,397,513
- Federal Fund – $99,293,807
## ASPEN Actuals

<table>
<thead>
<tr>
<th>Category</th>
<th>SFY2011</th>
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### ASPEN Actuals

- **CY2011**: 9/1/2011
- **CY2012**: 7/1/2012
- **CY2013**: 7/1/2013
- **CY2014**: 7/1/2014

**ASPIRE Statewide**
Project Statistics

Application Development, QA and UAT

- 3392 – requirements reviewed
- 2157 – requirements approved
- 3366 – design artefacts reviewed and approved
- 3,267 – QAT scenarios that were developed and tested
- 6,902 – UAT scenarios that were developed and tested

Conversion

- 2,300,000 – unique clients created in the MCI
- 17 – mock conversion runs
- 344,972 – cases created
- 2,451,033 – clients converted
- 85-99% - conversion match rates

Statistics as of May 30, 2014
Project Statistics

Training
• 154 - instructor lead training sessions
• 1,394 - students attending classroom training
• 6,534 - computer-based training (CBT) completions
• 24,953 - field level help entries developed and/or reviewed

Site Support & Help Desk
• 30 - site support staff trained and deployed
• 34 - offices with site support
• 15,079 - tickets received
• 14,662 - tickets resolved

Statistics as of May 30, 2014
Project Statistics

Clients & Benefit Issuance

- 416,790 – active ASPEN cases
- 679,638 – active ASPEN individuals
- 33,305 – cash assistance (TANF/GA) recipients
- 121,498 – energy assistance (LIHEAP) recipients
- 414,577 – food assistance (SNAP) recipients
- 629,655 – medical assistance (Medicaid) recipients

- $4,116,592 – LIHEAP benefits issued
- $34,916,776 – CASH benefits issued
- $365,881,759 – SNAP benefits issued

Statistics as of May 30, 2014
Project Statistics

- 200+ state and vendor staff involved – fulltime!
- 250+ deliverables approved

- 15 pots of coffee brewed per day
- 37,180 cups of coffee downed per year

- 15 cakes for birthdays per year
- 14,404 vending snacks consumed per year

- 20+ marriages
- 4 babies born
Successful and the largest IT project in state history...

PRICELESS
Key Lessons Learned

• Executive sponsorship that is immersed in the day-to-day activities of the project is critical to ongoing project success.

• Establish a management structure early in the project with clear goals, definition of roles, metrics and reporting.

• State staff with functional / technical knowledge from all organizational areas must be integrated with vendor personnel throughout all aspects of development and implementation.

• Team members at all levels of participation need to understand the priority placed on their involvement in the project.

• Recognition that this is not an IT project, but a business transformation project.
Questions

Automated System Program and Eligibility Network

INFORMATION TECHNOLOGY DIVISION - NEW MEXICO HUMAN SERVICES DEPARTMENT