LAND INFORMATION MANAGEMENT SYSTEM

PROJECT MANAGEMENT PLAN (PMP)

EXECUTIVE SPONSORS – COMMISSIONER AUBREY DUNN AND DEPUTY COMMISSIONER BOBBY ORTEGA

PROJECT DIRECTOR (INTERIM) – CRAIG JOHNSON, DIRECTOR, COMMERCIAL DIVISION

CIO/IT OWNER – MARTIN DAVIS

PROJECT MANAGER – KAMI GUPTA

ORIGINAL PLAN DATE: NOVEMBER 30, 2010

REVISION DATE: MAY 6, 2015

REVISION: 4.0
PROJECT MANAGEMENT PLAN FOR NMSLO LIMS PROJECT

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<th>DATE</th>
<th>COMMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.0</td>
<td>November 30, 2010</td>
<td>Original Document</td>
</tr>
<tr>
<td>2.0</td>
<td>January 27, 2014</td>
<td>DRAFT – Updated for IV and V Review</td>
</tr>
<tr>
<td>3.0</td>
<td>June 1, 2014</td>
<td>Updated for Implementation Phase</td>
</tr>
<tr>
<td>4.0</td>
<td>May 6, 2015</td>
<td>Updated for DoIT PCC Change Request for Implementation Phase</td>
</tr>
</tbody>
</table>

AGENCY APPROVAL SIGNATURES

The signatures below indicate that this document details the current revision of the Project Management Plan for the Land Information Management System (LIMS) Project, and has been reviewed and accepted.

<table>
<thead>
<tr>
<th>PROJECT ROLE</th>
<th>SIGNATURE</th>
<th>DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT OWNER</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PROJECT DIRECTOR</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
1.0 PROJECT OVERVIEW

1.1 EXECUTIVE SUMMARY- RATIONALE FOR THE PROJECT

The New Mexico State Land Office (SLO) manages 13 million subsurface and 8 million surface acres held in trust for the beneficiaries of the State of New Mexico which represents almost 20% of the land in the State. These trust lands were conveyed to the State of New Mexico by two specific acts of Congress: the Ferguson Act of 1898, and the Enabling Act of 1910. The Acts identified beneficiaries (twenty-three including public schools, hospitals, and higher learning institutions) and determined the amount of lands to be held in trust for each beneficiary. SLO is charged with optimizing revenue for the trust on these lands, while protecting the corpus of the trust for future generations.

In 1994, a Tri-Agency (SLO, Taxation and Revenue Department, and Oil Conservation Division/EMNRD) initiative spearheaded the development and implementation of the Oil and Natural Gas Administration and Revenue Database (ONGARD) to administer revenues associated with oil, gas and minerals. In 1995, ONGARD was modernized to include leasing modules for surface related revenue streams, e.g., commercial, mining, grazing, and rights of way. Although ONGARD has served the SLO moderately well, the system has not adequately synergized the various non-oil and gas leasing, management, and financial processes into a true land management system: one that provides more flexibility in design and administration, and provides a visually complete representation of land, land ownership and beneficiaries, and all types of leasing activities. As a point of reference, the non-oil and gas revenue stream provided $34 million for beneficiaries in FY13, and $31 million in FY12.

The Land Information Management System (LIMS) project will replace and expand surface and minerals land management, leasing and related financial functionality from ONGARD to accommodate the evolving needs of SLO. The implementation of a GIS-enabled LIMS will address two major deficiencies in the current legacy system: handling split estates by being able to differentiate between surface versus subsurface ownership and beneficiaries, and providing flexibility for surface leasing activities on less than a whole subdivision.

Additionally, LIMS will improve overall data integrity and availability, increase staff efficiency, and enhance the Agency's competitive position for identifying and securing new revenue sources, all towards achieving the business goals of optimizing revenue from state trust land activities to support Agency beneficiaries while protecting the health and productivity of the land for future generations.

Benefits of LIMS include:

- Enhanced GIS visual representation of the state lands, leases and other encumbrances;
- Real-time access to data through a GIS enabled-environment which has been spatially enabled;
- Improved land grid information used in recording state lands and lease boundary information by expanding to include coordinate information;
- Validated state trust land ownership information and establishing a searchable document index;
• Replacement and integration of the 100 + year old paper Tract Book system;
• Improved right-of-way application filing processes and map location information
• Ability to focus on available SLO acreage adjacent or near a specific lease, for additional lease and competitive marketing.
• Enhanced accounts payable, receivables, and business lease management reporting to include reduction in invoicing discrepancies and improved financial tracking.
• Implementing a more intuitive environment for lease creation, maintenance and historical archive;
• Improved detection of trespass on state trust lands, and more timely response to trespass issues which do arise;
• Tracking revenue of various kinds of delayed payments and rentals for renewable and economic development leases;
• Reduction of potential legal issues caused by conflicting or out-of-date information;
• Coordination with other government agencies, i.e., New Mexico GO-TECH, Bureau of Land Management, Office of the State Engineer and ONGARD Service Center;
• Enhanced and new self -services in the future such as online renewals, billing, applications and permitting as well as a real-time, interactive map of the land status.

The LIMS project is a continuation of SLO internal project initiatives and is in alignment with the Agency Mission, Agency Strategic IT Plan, the State of New Mexico Strategic IT and Enterprise Architecture plan, and the Tri-Agency ONGARD Strategic Roadmap.

The LIMS project will utilize an industry-standard phased project management approach following Project Management Institute (PMI) methodology guidelines: Initiation, Planning, Implementation (Executing and Controlling), and Closing.

### 1.2 FUNDING AND SOURCES

All LIMS project funding is sourced through the State Land Office Land Maintenance Fund (as an offset to the State of New Mexico General Fund), and certified and released through the New Mexico DoIT.

<table>
<thead>
<tr>
<th>Appropriation History (Include all Funding Sources, E.G. Federal, State, County, Municipal Laws or Grants)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year</td>
</tr>
<tr>
<td>FY11-FY12</td>
</tr>
<tr>
<td>FY13-FY14</td>
</tr>
<tr>
<td>FY15-FY16</td>
</tr>
</tbody>
</table>

Reauthorization approval was granted for a final extension for $1,335.00 of the Laws of 2010 funds.
Reauthorization approval was granted to extend $2,332.00 of the Laws of 2012 funds through FY16.

**Certification History** (Include any previous project or phase certifications)

<table>
<thead>
<tr>
<th>Date</th>
<th>Amount</th>
<th>Funding Source(s) (use specific citations to laws, grants, etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>December 15, 2010 – Initiation and Planning</td>
<td>$642,800</td>
<td>Laws of 2010, 2&lt;sup&gt;nd&lt;/sup&gt; Special Session, Chapter 6, Section 7, Subsection 10, and Subsection 11 Land Maintenance Fund</td>
</tr>
<tr>
<td>January 22, 2014 - Change Request to complete Planning</td>
<td>$115,143</td>
<td>Laws of 2010, 2&lt;sup&gt;nd&lt;/sup&gt; Special Session, Chapter 6, Section 7, Subsection 10, Land Maintenance Fund</td>
</tr>
<tr>
<td>June 25, 2014 – Implementation through FY15</td>
<td>$4,172,354</td>
<td>$854,019 from Laws 2010; $2,322,000 from Laws 2012, and $996,335 from Laws 2014. Refer to Appropriation History below</td>
</tr>
<tr>
<td>This Request: April 22, 2015 - Complete Implementation through FY16</td>
<td>$1,869,703</td>
<td>$10,000 from Laws 2012; and $1,803,665 from Laws 2014. Refer to Appropriation History below (Note that Funds requested for release is greater than special appropriation funds remaining. The difference of $56,038 is due to expired appropriation funds from Laws 2010.)</td>
</tr>
<tr>
<td>Total</td>
<td>$6,800,000</td>
<td></td>
</tr>
</tbody>
</table>

1.3 Constraints

Constraints are factors that restrict the project by scope, resource, or schedule.

<table>
<thead>
<tr>
<th>Number</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>IT and SLO Subject Matter Experts (SMEs) are available only on a part-time basis due to other assignments.</td>
</tr>
<tr>
<td>2</td>
<td>ONGARD Service Center personnel are available only on a part-time basis due to other assignments.</td>
</tr>
<tr>
<td>3</td>
<td>Budget, scope and schedule form the inter-related triple constraints for a project – a change in one impacts one or both of the others.</td>
</tr>
</tbody>
</table>
ONGARD integration and data synchronization must always be kept in mind which places limitations on how certain requirements are implemented in LIMS and has increased the number and complexity of interfaces needed.

### 1.4 DEPENDENCIES

Types include the following and should be associated with each dependency listed:

- **M**andatory dependencies are dependencies that are inherent to the work being done.
- **D**iscretionary dependencies are dependencies defined by the project management team. This may also encompass particular approaches because a specific sequence of activities is preferred, but not mandatory in the project life cycle.
- **E**xternal dependencies are dependencies that involve a relationship between project activities and non-project activities such as purchasing/procurement

<table>
<thead>
<tr>
<th>NUMBER</th>
<th>DESCRIPTION</th>
<th>TYPE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Certification and release of funds through State of New Mexico DoIT for remaining project phases will be obtained.</td>
<td>E</td>
</tr>
<tr>
<td>2</td>
<td>Contract with selected vendor from LIMS RFP procurement will obtain all approvals and will be executed by the State of New Mexico State Purchasing Division.</td>
<td>E</td>
</tr>
<tr>
<td>3</td>
<td>The technical approach will be to utilize an agile, iterative software development life cycle (SDLC) methodology with multiple releases to production.</td>
<td>D</td>
</tr>
<tr>
<td>4</td>
<td>Close coordination with the Taxation and Revenue Department ONGARD Service Center (OSC) staff will be required regarding resources, interfaces, code retrofitting if needed, and ensuring no overlap in requirements with the ONGARD Modernization Project or service disruption.</td>
<td>M</td>
</tr>
<tr>
<td>5</td>
<td>Backfile Conversion of Agency paper Tract Books will need close coordination to ensure the LIMS Digital Tract Book component stays on schedule; interim workflows will be required.</td>
<td>D</td>
</tr>
</tbody>
</table>
1.5 ASSUMPTIONS

Assumptions are planning factors that, for planning purposes, will be considered true, real, or certain.

<table>
<thead>
<tr>
<th>NUMBER</th>
<th>DESCRIPTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>The Agency’s existing technical architecture will support the new system implementation.</td>
</tr>
<tr>
<td>2</td>
<td>The project governance structure described will be put in place and used to perform work, resolve issues, and approve change orders in a timely manner.</td>
</tr>
<tr>
<td>3</td>
<td>Executive sponsors and leadership stakeholders will continue to champion and support the project.</td>
</tr>
<tr>
<td>4</td>
<td>Project IT and SME resources will participate with the full approval of their supervisors and will champion the project.</td>
</tr>
<tr>
<td>5</td>
<td>The Project Manager is empowered and supported through all phases of the project.</td>
</tr>
<tr>
<td>6</td>
<td>The ONGARD system has no significant changes to the database or functionality (for the portion being migrated) for the duration of the LIMS project.</td>
</tr>
<tr>
<td>7</td>
<td>ONGARD Service Center staff will participate with the full approval of their supervisor(s) and will support the project.</td>
</tr>
</tbody>
</table>

1.6 INITIAL PROJECT RISKS IDENTIFIED

Note that only risks ranked as “High” for the project are listed beginning on the next page; please see Appendix A for most recent complete LIMS Project Risk Log.
Risk 002 - Unavailability of Resources

<table>
<thead>
<tr>
<th>Description – Unavailability of IT and Subject Matter Experts (SME’s) for critical tasks may cause the project schedule to slip.</th>
<th>Probability: High</th>
<th>Impact: High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mitigation Strategy: Monitor</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current Status:</strong> Mitigated</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Backfill resources on board for IT and Divisional staff.</strong> Production support workload continues to be heavy for IT. Mainframe contract resource may need to be added.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ensure leadership stakeholders are involved and support the project. Clearly communicate roles/responsibilities and task priorities. Encourage staff to provide timely feedback on any obstacles affecting ability to perform project tasks.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contingency Plan: For IT staff that is unable to work on project tasks due to high-priority production support tasks, work with vendor to pick up the slack if possible so the project may progress. Analyze alternate resources and mechanisms such as cross-training and knowledge transfer to provide for contingencies. Investigate bringing aboard contract personnel via professional services contracts, especially those with prior Agency background. Recruit and fill back-fill positions for key SME’s.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Risk 005 – Loss of Key Vendor Staff

<table>
<thead>
<tr>
<th>Description – As with any project that utilizes contractors, loss of key vendor staff may cause project schedule to slip.</th>
<th>Probability: High</th>
<th>Impact: High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mitigation Strategy: Monitor</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current Status:</strong> Mitigated</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Numerous vendor team changes since project inception. Key roles open since project start have recently been filled i.e. Trainer and UAT Coordinator; Mainframe technical resource. New PM and Project Executive on-board in March 2015.</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Identify key staff and possible alternates early in project planning and in contract. Ensure timeline and well-defined roles/responsibilities are communicated to facilitate staff transitions if they occur. Establish effective Vendor/Agency communications. Negotiate with vendor to provide an overlapping period with any key outgoing resource and incoming replacement to allows for adequate project knowledge skills transfer.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contingency Plan: Review resumes of replacement resources and ask for a minimum two weeks’ notice from the vendor per the contract, preferably four weeks if possible.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Risk 010 – ONGARD Interfaces and Retrofit Complexity

<table>
<thead>
<tr>
<th>Description: Legacy system impact of bi-directional interfaces, testing, data conversion, code retrofitting, and disabling or removing code no longer needed when LIMS is in production.</th>
<th>Probability: High</th>
<th>Impact: High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mitigation Strategy: Monitor</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Current Status: Open
OSC additional UAT system/parallel test time may impact schedule for future Segments. Number and complexity of interfaces greatly increased due to inconsistency and data issues in ONGARD.

Coordinate with OSC staff early in the project and submit any ONGARD requests via SR system. Conduct weekly meetings to facilitate tight communication and teamwork. Ensure Integration Plan (Deliverable PCC-1) is shared with OSC Staff for input and concurrence, and is kept updated for each segment.

Contingency Plan: Make adjustments as necessary to LIMS scope, schedule and budget.

2.0 PROJECT AUTHORITY AND ORGANIZATIONAL STRUCTURE

2.1 STAKEHOLDERS
Below is a list of all major stakeholders on the project. Stakeholders are individuals and organizations that are actively involved in the project, or whose interests may be positively or negatively affected as a result of project execution or project completion. They may also exert influence over the project and its results.

<table>
<thead>
<tr>
<th>NAME</th>
<th>STAKE IN PROJECT</th>
<th>ORGANIZATION</th>
<th>TITLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aubrey Dunn</td>
<td>Investment in project to achieve Agency mission and strategic goals</td>
<td>SLO</td>
<td>Commissioner of Public Lands/Co-Executive Sponsor</td>
</tr>
<tr>
<td>Bobby Ortega</td>
<td>Project oversight and alignment with Agency mission and strategic goals.</td>
<td>SLO</td>
<td>Deputy Commissioner/Co-Executive Sponsor</td>
</tr>
<tr>
<td>NAME</td>
<td>STAKE IN PROJECT</td>
<td>ORGANIZATION</td>
<td>TITLE</td>
</tr>
<tr>
<td>------</td>
<td>------------------</td>
<td>--------------</td>
<td>-------</td>
</tr>
<tr>
<td>Craig Johnson, Director, Commercial Division</td>
<td>Project oversight and alignment with Agency mission and strategic goals.</td>
<td>SLO</td>
<td>Interim Project Director</td>
</tr>
<tr>
<td>Executive Steering Committee</td>
<td>Project oversight and alignment with Agency mission and strategic goals.</td>
<td>SLO</td>
<td>Interim ESC: Division Directors, Interim Project Director, IT Owner, Project Manager</td>
</tr>
<tr>
<td>SLO LIMS Project Team (IT and SMEs)</td>
<td>Complete assigned tasks within project scope, schedule and budget.</td>
<td>SLO</td>
<td></td>
</tr>
<tr>
<td>Records Management Bureau</td>
<td>Business Users/Stakeholders</td>
<td>SLO</td>
<td></td>
</tr>
<tr>
<td>Minerals Bureau</td>
<td>Business Users/Stakeholders</td>
<td>SLO</td>
<td></td>
</tr>
<tr>
<td>Agricultural/Grazing Leasing Bureau</td>
<td>Business Users/Stakeholders</td>
<td>SLO</td>
<td></td>
</tr>
<tr>
<td>Commercial Resources Division</td>
<td>Business Users/Stakeholders</td>
<td>SLO</td>
<td></td>
</tr>
<tr>
<td>Rights-of-Way Bureau</td>
<td>Business Users/Stakeholders</td>
<td>SLO</td>
<td></td>
</tr>
<tr>
<td>Accounting Bureau</td>
<td>Business Users/Stakeholders</td>
<td>SLO</td>
<td></td>
</tr>
<tr>
<td>Field Operations Division</td>
<td>Business Users/Stakeholders</td>
<td>SLO</td>
<td></td>
</tr>
<tr>
<td>William Baillargeon</td>
<td>GIS Owner</td>
<td>SLO</td>
<td>GIS Manager</td>
</tr>
<tr>
<td>NAME</td>
<td>STAKE IN PROJECT</td>
<td>ORGANIZATION</td>
<td>TITLE</td>
</tr>
<tr>
<td>-----------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td>---------------------------------------------------</td>
<td>--------------------------------------------</td>
</tr>
<tr>
<td>Martin Davis</td>
<td>CIO/IT Owner</td>
<td>SLO</td>
<td>CIO</td>
</tr>
<tr>
<td></td>
<td>Project alignment with Agency and State IT strategic goals.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tony Hoffman</td>
<td>Integration with ONGARD; minimize any disruption of service.</td>
<td>TRD/ONGARD Service Center</td>
<td>OSC Director</td>
</tr>
<tr>
<td>Johnny Martinez</td>
<td>Integration with ONGARD; minimize any disruption of service.</td>
<td>TRD/ONGARD Service Center</td>
<td>OSC Applications Development Manager/POC for LIMS Project</td>
</tr>
<tr>
<td>Vendor Project Team</td>
<td>Enable successful project by providing full software development lifecycle services for the design, configuration, development, implementation, and transition to production of LIMS</td>
<td>PCC Technology Group (including Timmons as subcontractor)</td>
<td>Vendor Project Team</td>
</tr>
<tr>
<td>State of New Mexico SLO Beneficiaries</td>
<td>Potential increase in revenue streams and improved services.</td>
<td>External</td>
<td></td>
</tr>
<tr>
<td>SLO Constituents, existing and future, in-state and out-of-state</td>
<td>Improved services via web enablement and access to timely and accurate information. (Planned for future phase; not in current scope of project).</td>
<td>External</td>
<td></td>
</tr>
</tbody>
</table>
2.2 PROJECT GOVERNANCE STRUCTURE

2.2.1 DESCRIBE THE ORGANIZATIONAL STRUCTURE – ORG CHART

The chart reflects project organization as of April 2015.

2.2.2 DESCRIBE THE ROLE AND MEMBERS OF THE PROJECT STEERING COMMITTEE

One of the critical success factors for any large IT project is active and engaged leadership. The purpose of the LIMS Executive Steering Committee will be to champion the project, provide project oversight and make decisions when needed on changes regarding project scope, schedule,
budget, and resources. The Executive Steering Committee will also be involved in decision points such as project Go/No-Go milestones, i.e. the assessment period(s) after Segments 1, 2, and 3. The Executive Steering Committee will meet bi-monthly or more often, if needed.

<table>
<thead>
<tr>
<th>NAME/TITLE</th>
<th>ROLE</th>
<th>RESPONSIBILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Craig Johnson,</td>
<td>Interim Project Director</td>
<td>The Project Director is the person who makes the business case for the project. The responsibilities of the Project Director include:</td>
</tr>
<tr>
<td>Director, Executive</td>
<td></td>
<td>▪ Participate in planning sessions</td>
</tr>
<tr>
<td>Steering Committee Member</td>
<td></td>
<td>▪ Ensure project staff availability, funding, and contract management</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Review and accept the initial risk assessment, project management plan, project schedule, and budget</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Provide management review and accept changes to project management plan, contracts or deliverables</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Appoint Committee and Team members</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Attend requirements reviews and resolve requirements problems</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Adjudicate any appeals relative to Executive Steering Committee decisions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Empower the Project Manager</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Communicate with the Co-Executive Sponsors and Executive Steering Committee Members</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Champion the Project</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Contribute to lessons learned</td>
</tr>
<tr>
<td>Bobby Ortega, Deputy Commissioner</td>
<td>Co-Executive Sponsor</td>
<td>The Executive Sponsor(s) is the point person for the project within the highest level of the Agency. The responsibilities of the Executive Sponsor include:</td>
</tr>
<tr>
<td>Director, Executive Steering</td>
<td></td>
<td>▪ Appoint Project Director</td>
</tr>
<tr>
<td>Committee Member</td>
<td></td>
<td>▪ Ensure project staff availability, funding, and contract management</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Review and accept the initial risk assessment, project management plan, project schedule, and budget</td>
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<tr>
<td></td>
<td></td>
<td>▪ Provide management review and accept changes to project management plan, contracts or deliverables</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Cast the deciding vote where a consensus</td>
</tr>
<tr>
<td>Name</td>
<td>Role</td>
<td>Tasks</td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td>-------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| Margaret Sena, Director for Accounting | Transition Executive Steering Committee Member | cannot be reached by the Executive Steering Committee  
• Empower the Project Manager  
• Communicate with SLO Staff and the Commissioner  
• Champion the Project  
• Contribute to lessons learned |
| Lucille Sisneros, Director for Records  | Transition Executive Steering Committee Member | Attend and participate in meetings  
• Review presented documentation  
• Review and accept the initial risk assessment, project management plan, project schedule, and budget  
• Provide management review and accept changes to project management plan, contracts or deliverables  
• Balance larger picture versus details of project  
• Review project funding and expenditures  
• Champion the Project  
• Communicate with respective Division staff regarding progress and escalations  
• Contribute to lessons learned |
| Terry Warnell, Director for Oil and Gas/Mineral Resources | Transition Executive Steering Committee Member | Attend and participate in meetings  
• Review presented documentation  
• Review and accept the initial risk assessment, project management plan, project schedule, and budget  
• Provide management review and accept changes to project management plan, contracts or deliverables  
• Balance larger picture versus details of project |
<table>
<thead>
<tr>
<th>Donald Martinez, Director for Surface Resources</th>
<th>Transition Executive Steering Committee Member</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Attend and participate in meetings</td>
<td>• Attend and participate in meetings</td>
</tr>
<tr>
<td>• Review presented documentation</td>
<td>• Review presented documentation</td>
</tr>
<tr>
<td>• Review and accept the initial risk assessment, project management plan, project schedule, and budget</td>
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</tr>
<tr>
<td>• Provide management review and accept changes to project management plan, contracts or deliverables</td>
<td>• Provide management review and accept changes to project management plan, contracts or deliverables</td>
</tr>
<tr>
<td>• Balance larger picture versus details of project</td>
<td>• Balance larger picture versus details of project</td>
</tr>
<tr>
<td>• Review project funding and expenditures</td>
<td>• Review project funding and expenditures</td>
</tr>
<tr>
<td>• Champion the Project</td>
<td>• Champion the Project</td>
</tr>
<tr>
<td>• Communicate with respective Division staff regarding progress and escalations</td>
<td>• Communicate with respective Division staff regarding progress and escalations</td>
</tr>
<tr>
<td>• Contribute to lessons learned</td>
<td>• Contribute to lessons learned</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Jim Norwick, Director for Field Operations</th>
<th>Transition Executive Steering Committee Member</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Attend and participate in meetings</td>
<td>• Attend and participate in meetings</td>
</tr>
<tr>
<td>• Review presented documentation</td>
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<tr>
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<tr>
<td>• Review project funding and expenditures</td>
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</tr>
<tr>
<td>• Champion the Project</td>
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</tr>
<tr>
<td>• Communicate with respective Division staff regarding progress and escalations</td>
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</tr>
<tr>
<td>• Contribute to lessons learned</td>
<td>• Contribute to lessons learned</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Martin Davis, CIO</th>
<th>IT Owner Executive Steering Committee Member</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Attend and participate in meetings</td>
<td>• Attend and participate in meetings</td>
</tr>
<tr>
<td>• Review presented documentation</td>
<td>• Review presented documentation</td>
</tr>
<tr>
<td>• Review and accept the initial risk assessment, project management plan, project schedule, and budget</td>
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<td>• Provide management review and accept changes to project management plan, contracts or deliverables</td>
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</tr>
<tr>
<td>• Balance larger picture versus details of project</td>
<td>• Balance larger picture versus details of project</td>
</tr>
</tbody>
</table>
### The Project Manager’s primary responsibility is to manage the project. This role must not get too involved in the business or technical details of the project. The Project Manager responsibilities include:

- Develop initial project management plan
- Provide leadership for a coordinated project effort
- Vendor and contract management
- Document project assumptions, constraints and critical success factors
- Conduct initial risk assessment
- Facilitate meetings
- Assign and track tasks/action items
- Escalate issues as appropriate
- Track schedules
- Develop detailed plans with project team for risk, change and quality
- Ensure project consensus
- Manage expectations
- Report on project status
- Maintain issues log
- Promote and practice change management
- Close-out action items
- Value teamwork, cooperation and planning
- Recommend go/no go based on testing results and assessment periods
- Track project funding and expenditures; make budget recommendations to IT Owner
- Provide scope, schedule, and resources recommendations to IT Owner
- Champion the Project
- Communicate with SLO staff and OSC staff
- Facilitate lessons learned process

---

**Kami Gupta,**
**IT Project Manager**

**Executive Steering Committee Member (non-voting)**

---

**IV and V Vendor**
**Attendee (optional)**

- Attend as needed for independent validation and verification reporting
2.2.3 ORGANIZATIONAL BOUNDARIES, INTERFACES AND RESPONSIBILITIES

SLO, as the primary entity for this project, was responsible for requesting and securing funding, ensuring sufficient resources, reviewing and identifying the requirements of the project, and ensuring the project met the business needs of the Agency. The TRD ONGARD Service Center (OSC) team will be a key contributor to the success of the LIMS project, and in doing so, will also be able to achieve some of their internal goals with respect to ONGARD modernization.

The OSC Applications Development Manager is the designee from the OSC staff to be a point of contact for the LIMS project team. This role will facilitate coordination and teamwork with OSC development and business analysis staff members assigned to work on the LIMS project. This role will assist in coordinating with ONGARD timelines as appropriate, especially regarding SR’s, code migration, interface QA, code retrofitting if required, and UAT and system testing. Representatives from both Agencies (i.e. Business, Technical) will meet along with PMs during appropriate forums to communicate and resolve needs regarding planning, expectations, tasks, issues and timing. A standing weekly meeting between the LIMS project team, OSC project team, and the Vendor PM and Technical Manager is held Thursdays from 2:30-3:00 pm.

3 EXECUTIVE REPORTING

Weekly and Monthly project status reports will be provided by the LIMS Contractor to the Project Manager and IT Owner. Weekly and Monthly Status reports are a required deliverable (PCC-49) as outlined in the LIMS Contractor scope of work. Monthly DoIT status reports will be forwarded to the ESC members by the Project Manager. The LIMS Contractor status reports will be forwarded to the Project Director, the Project Co-sponsors, and ESC members by the Project Manager. The Executive Steering Committee meeting minutes will be published in a timely fashion and no later than a month prior to the next regularly scheduled bi-monthly meeting. In addition, bi-monthly reports will be provided to the Project Co-Sponsors and Executive Steering Committee by the IV&V Vendor.

3.0 SCOPE

3.1 PROJECT OBJECTIVES

The scope of work for the Land Information Management System (LIMS) project encompasses the replacement of the existing surface and minerals land management, leasing, and related financial functionality from the legacy Tri-Agency ONGARD system to a multi-tier modern web environment. LIMS will also integrate with the Agency’s ESRI GIS system, IBM FileNet Enterprise Content Management system, and provide nightly bi-directional interfaces with ONGARD for exchange of shared data. In addition, the scope of this project includes replacement of the 100-year old Agency paper Tract Books with the Digital Tract Book component of LIMS, as well as a back-file conversion of the Tract Books of approximately 500,000 pages representing 32,500 active leases and 80,850 subdivisions.

Note that the back-file conversion itself is not within the scope of the services provided by the LIMS Contractor but is considered a part of the overall LIMS project scope; the work will be
outsourced to a local vendor with extensive Agency experience on similar scanning/indexing projects. Five NMSLO term employees will perform document preparation and quality control for the back-file conversion. An amendment to the LIMS Vendor Contract was executed August 2014 for additional PM services to manage the back-file conversion as tight integration with the project plan and deliverables will be essential.

Per the LIMS project deployment strategy, multiple iterative releases (segments) will be deployed to production during the course of the project. Each of the 4 segments will include the following phases: Gap Analysis, Software Configuration and Testing, Data Conversion, Acceptance Testing, and Training and Deployment.

The development and deployment of the initial segment will take the team through the entire product lifecycle exposing issues to be resolved earlier in the project than would be using a traditional waterfall approach. The early exposure of Agency staff to components within a segment will help form a partnership between the LIMS Contractor and Agency project teams, provide assistance in verifying that requirements have been met, and provide accelerated training and acceptance of the system.

The Land Grid, Beneficiary, and Land Ownership components are the ideal candidates for the first segment as LIMS and ONGARD must share these common core items to effectively communicate and share data. In addition, these components can function independently of subsequent segments. Note that the components in Segment 4 may be implemented throughout all the segments (i.e. workflow); Segment 4 serves as a revisiting and finalization of these capabilities.

The initial sequence of Segments/LIMS components is as follows (revised as of 3/5/2015):
Once the LIMS project is completed, the systems of record will be as follows:

**LIMS**
- Land Grid; e.g. PLSS subdivision units
- Beneficiary/Beneficiary Groups
- STID
- Land Ownership: SLO surface, SLO subsurface, Federal, Tribal or Private
- Digital Tract Book
- Agricultural/Grazing Leases, Rights-of-Way, Commercial Leasing
- Minerals Leasing and Royalties
- Financial Components for non-Oil & Gas activities (i.e. Billing and Payment Posting against invoices for non-Oil & Gas leases)

**ONGARD**
- Oil & Gas Leasing
- OGRID
- Financial Components for Oil & Gas activities (i.e. Billing and Payment Posting against invoices for Oil and Gas leases)
- Monthly Distribution and Reversals
### 3.1.1 Business Objectives

<table>
<thead>
<tr>
<th>NUMBER</th>
<th>DESCRIPTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Replace the existing surface and minerals land management, leasing, and associated financial functionality from ONGARD.</td>
</tr>
<tr>
<td>2</td>
<td>Address issues associated with split estates and surface versus subsurface ownership.</td>
</tr>
<tr>
<td>3</td>
<td>Address parcels of less than a standard 40-acre subdivision.</td>
</tr>
<tr>
<td>4</td>
<td>Improve staff efficiency by reducing redundancy, labor intensive navigation, lack of business rules validation, and lack of leasing history in current system.</td>
</tr>
<tr>
<td>5</td>
<td>Improve accuracy of land grid and state trust land ownership information (i.e. exchanges, acquisitions or sales).</td>
</tr>
<tr>
<td>6</td>
<td>Improve decision making capabilities by providing more timely and accurate access to data through a GIS-enabled environment.</td>
</tr>
<tr>
<td>7</td>
<td>Implement a more intuitive environment for lease creation, maintenance and historic archives.</td>
</tr>
<tr>
<td>8</td>
<td>Replace the 100+ year old manual ledger Tract Book system with a Digital Tract Book component which will improve information sharing and reduce manual effort by incorporating pencil posting and posting of entries into an electronic format.</td>
</tr>
<tr>
<td>9</td>
<td>Validate surface and subsurface ownership information to ensure accurate revenue distribution to beneficiaries.</td>
</tr>
<tr>
<td>10</td>
<td>Improve right-of-way application filing processes and map location information.</td>
</tr>
<tr>
<td>11</td>
<td>Increase earning potential by reducing research time for new economic development opportunities, through simultaneously displaying the estate ownership, state trust acreage amount and existing leases.</td>
</tr>
<tr>
<td>12</td>
<td>Increase earning potential by providing a visual display to the public indicating the location and number of available parcels, allowing for additional leasing opportunities.</td>
</tr>
<tr>
<td>13</td>
<td>Enhance financial processes for accounts payable, receivables, and lease management and reporting.</td>
</tr>
<tr>
<td>14</td>
<td>Increase revenue collections by providing accurate lease payment history including outstanding balances, payment and billing history, aging and reporting.</td>
</tr>
<tr>
<td>15</td>
<td>Coordinate and share data with other government agencies, i.e., Bureau of Land Management, Office of State Engineer, New Mexico GO-TECH, and the ONGARD Service Center.</td>
</tr>
<tr>
<td>16</td>
<td>Provide a foundation to offer on-line self-services such as renewals, payments and permit/lease application intake in a future phase.</td>
</tr>
</tbody>
</table>
3.1.2 TECHNICAL OBJECTIVES

<table>
<thead>
<tr>
<th>NUMBER</th>
<th>DESCRIPTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Implement a multi-tier web environment with a backend-SQL compliant database with configurable functionality for business logic.</td>
</tr>
<tr>
<td>2</td>
<td>Leverage existing Agency infrastructure and software by integrating with ESRI GIS, IBM FileNet Enterprise Content Management, and ONGARD.</td>
</tr>
<tr>
<td>3</td>
<td>Utilize a hybrid iterative development approach to mitigate risk by identifying issues early in product lifecycle.</td>
</tr>
<tr>
<td>4</td>
<td>Develop an integrated data model to facilitate increased data sharing and data integrity.</td>
</tr>
<tr>
<td>5</td>
<td>Minimize impact to ONGARD Tri-Agency operations.</td>
</tr>
</tbody>
</table>

3.2 PROJECT EXCLUSIONS

<table>
<thead>
<tr>
<th>NUMBER</th>
<th>DESCRIPTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>SLO Oil and Gas leasing and related financial functionality and monthly revenue distribution will remain on ONGARD.</td>
</tr>
<tr>
<td>2</td>
<td>Backfile conversion for Rights-of-Way documents, Master Title books, Conveyance documents is not within the scope of this project. (Master Title and Conveyance has already been converted, and Rights-of-Way will be converted via a separate project.)</td>
</tr>
<tr>
<td>3</td>
<td>On-line self-services for external users are not within the scope of this project.</td>
</tr>
</tbody>
</table>

3.3 CRITICAL SUCCESS FACTORS
<table>
<thead>
<tr>
<th>NUMBR</th>
<th>DESCRIPTIIN</th>
</tr>
</thead>
<tbody>
<tr>
<td>QUALITY METRIC 1</td>
<td>The LIMS solution meets technical and functional requirements.</td>
</tr>
<tr>
<td>QUALITY METRIC 2</td>
<td>The project is completed within scope, schedule and budget.</td>
</tr>
<tr>
<td>QUALITY METRIC 3</td>
<td>The project adheres to structured and disciplined development and maintenance methodologies.</td>
</tr>
<tr>
<td>QUALITY METRIC 4</td>
<td>Project Management and IT Best Practices are utilized.</td>
</tr>
<tr>
<td>QUALITY METRIC 5</td>
<td>SLO IT staff, through knowledge transfer with the LIMS Contractor, will be able to maintain and support the system after final acceptance.</td>
</tr>
<tr>
<td>QUALITY METRIC 6</td>
<td>SLO Business area staff, through knowledge transfer with the LIMS Contractor, will be able to take ownership and support the system after final acceptance.</td>
</tr>
<tr>
<td>QUALITY METRIC 7</td>
<td>Enhanced service delivery is provided to internal and external users.</td>
</tr>
</tbody>
</table>
### 4.0 PROJECT DELIVERABLES AND METHODOLOGY

#### 4.1 PROJECT MANAGEMENT LIFE CYCLE

<table>
<thead>
<tr>
<th>Phase</th>
<th>Summary of Phase</th>
<th>Key Deliverables</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Initiation</strong></td>
<td>This phase establishes the business need, scope, purpose and objectives for the project.</td>
<td>Project Charter, High-Level Project Deliverables, Objectives and Estimates</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Certification and Approval for next phase</td>
</tr>
<tr>
<td><strong>Planning</strong></td>
<td>This phase produces the project plan using input from the stakeholders and management. The plan’s inputs include constraints, assumptions, dependencies, historical and organizational information. An initial project risk assessment is conducted. Baseline scope, schedule, budget are developed including sub-plans for management of governance, change, issues, communications, resources, procurement, quality, etc.</td>
<td>Buy versus Build Analysis, Procurement Strategy, Conduct Procurement and Select Vendor, Project Management Plan, Work Breakdown Structure, Initial Risk Assessment, Project Schedule and Budget, Integration Plan, Project Library, IV&amp;V Contract for Initial Assessment and Report, IT Professional Services Contracts, Certification and Approval for next phase</td>
</tr>
<tr>
<td><strong>Implementation</strong></td>
<td>This phase builds the system and ensures project objectives are met by monitoring, measuring progress and taking corrective action when necessary.</td>
<td>Project Status Reports, Monthly DoIT Status Reports, Change Requests, Risk Assessments, Issue Logs, IV &amp; V Project Management Plan, IV&amp;V Periodic Reports, IV&amp; V System and User Acceptance Testing Report, IT Professional Services Contracts</td>
</tr>
</tbody>
</table>
4.1.1 Project Management Deliverables

Project Deliverables are work products or artifacts that are driven by the project management methodology requirements and standard project management practices regardless of the product requirements of the project.

4.1.1.1 Project Charter

<table>
<thead>
<tr>
<th>Description</th>
<th>Deliverable Acceptance Criteria</th>
<th>Standards for Content and Format</th>
<th>Quality Review</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Project Charter for Certification will establish the overall scope, governance, and establishes the authority of the Project Manager. PM-01</td>
<td>Project objectives defined; funds and budget outlined.</td>
<td>Per State of New Mexico DoIT requirements, standards, and templates.</td>
<td>IT Owner and key project team members review for consensus</td>
</tr>
<tr>
<td>Certification and Approval for next phase</td>
<td>Project Close-out Reports, Administrative Close-out, Contract Close-out, IV &amp; V Project Closeout Report, Project Archives</td>
<td>Transition to Operations Plan</td>
<td>Presentation as required and certification by DoIT PCC</td>
</tr>
</tbody>
</table>

Closing

This phase assesses the project and derives lessons learned along with best practices for future projects.

Certification and Approval for Project Close-Out
### 4.1.1.2 Certification and Release of Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>Deliverable Acceptance Criteria</th>
<th>Standards for Content and Format</th>
<th>Quality Review</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Request for Certification and Release of Funds form will be submitted when a project applies for certification in each phase.</td>
<td>Project certified according to DoIT requirements and State of New Mexico policies and procedures; funds released by DFA</td>
<td>Per State of New Mexico DoIT requirements, standards, and templates.</td>
<td>IT Owner</td>
</tr>
<tr>
<td>PM-02</td>
<td></td>
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</tr>
</tbody>
</table>

| PM-03 | |

### 4.1.1.3 Project Management Plan

<table>
<thead>
<tr>
<th>Description</th>
<th>Deliverable Acceptance Criteria</th>
<th>Standards for Content and Format</th>
<th>Quality Review</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Project Management Plan (PMP) will be the roadmap used throughout the Project. The PMP is used to manage project execution, control, and project close. The primary uses of the project plan are to document planning assumptions and decisions, facilitate communication among stakeholders, and document approved scope, cost and schedule baselines. The PMP includes sub-plans for issue escalation, change control, communications, deliverable review and acceptance, and risk management. This plan is an evolving document and will be updated at least quarterly throughout the life of the project.</td>
<td>Includes project management, execution and control plans.</td>
<td>Per State of New Mexico DoIT requirements, standards, and templates.</td>
<td>IT Owner and key project team members review for consensus.</td>
</tr>
<tr>
<td>PM-03</td>
<td></td>
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</tr>
</tbody>
</table>

| PM-03 | |

Presentation as required and certification by DoIT PCC.
### 4.1.1.4 Monthly Status Reports to DoIT

<table>
<thead>
<tr>
<th>Description</th>
<th>Deliverable Acceptance Criteria</th>
<th>Standards for Content and Format</th>
<th>Quality Review</th>
</tr>
</thead>
<tbody>
<tr>
<td>A project status report is submitted to DoIT by the 10th of each month by the Project Manager.</td>
<td>The project status report will be reviewed for completeness, timeliness and compliance to the agreed-upon format.</td>
<td>utilize the DoIT Microsoft Excel spreadsheet template.</td>
<td>Project Manager and IT Owner</td>
</tr>
<tr>
<td>PM-04</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

### 4.1.1.5 Project Schedule

<table>
<thead>
<tr>
<th>Description</th>
<th>Deliverable Acceptance Criteria</th>
<th>Standards for Content and Format</th>
<th>Quality Review</th>
</tr>
</thead>
<tbody>
<tr>
<td>The project schedule is a tool for communication and tracking the planned dates, dependencies, and assigned resources for performing activities/tasks and meeting milestones.</td>
<td>Reasonable assumption for completion times</td>
<td>Microsoft Project</td>
<td>SLO CIO and key project team members review for consensus</td>
</tr>
<tr>
<td>PM-05</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 4.1.1.6 Project Closeout Report

<table>
<thead>
<tr>
<th>Description</th>
<th>Deliverable Acceptance Criteria</th>
<th>Standards for Content and Format</th>
<th>Quality Review</th>
</tr>
</thead>
<tbody>
<tr>
<td>This is a request that the project be officially closed. Project closing is the last phase of the certification process.</td>
<td>According to DoIT requirements and State of New Mexico policies and procedures; project completed and closed.</td>
<td>Per State of New Mexico DoIT requirements, standards, and templates.</td>
<td>IT Owner</td>
</tr>
<tr>
<td>PM-06</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Presentation as required and certification by DoIT PCC.

### 4.1.2 Deliverable Approval Authority Designations

<table>
<thead>
<tr>
<th>Project Management Deliverable Number</th>
<th>Deliverable</th>
<th>Approvers (Who Can Approve)</th>
<th>Date Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>PM-01</td>
<td>Project Charter</td>
<td>Executive Sponsor</td>
<td>12/2010</td>
</tr>
<tr>
<td>PM-02</td>
<td>Certification and Release of Funds</td>
<td>DoIT</td>
<td>12/2010; 1/22/2014; 6/25/2014; 05/20/2015</td>
</tr>
<tr>
<td>PM-03</td>
<td>Project Management Plan</td>
<td>Project Director, CIO, Executive Steering Committee</td>
<td>1/27/2014; 06/1/2014; 05/15/2015</td>
</tr>
<tr>
<td>PM-04</td>
<td>Project Status Reports for DoIT</td>
<td>DoIT</td>
<td>On-going</td>
</tr>
<tr>
<td>PM-05</td>
<td>Project Schedule</td>
<td>Executive Steering Committee</td>
<td>3/26/2014- (Baseline) 3/16/2015 (Rebaselined)</td>
</tr>
<tr>
<td>PM-06</td>
<td>Project Closeout Report</td>
<td>Executive Steering Committee</td>
<td></td>
</tr>
</tbody>
</table>
4.1.3 Deliverable Acceptance Procedure

Describe the process that this project will use for the formal acceptance of all project management deliverables.

<table>
<thead>
<tr>
<th>#</th>
<th>Activity</th>
<th>Description</th>
<th>Action Owner</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Initial Review</td>
<td>The Project Manager will complete and review the deliverable and email to the Agency IT Owner for initial review and comments.</td>
<td>Project Manager</td>
</tr>
<tr>
<td>2</td>
<td>CIO Approval</td>
<td>The Agency IT Owner will indicate approval via email and include any comments that need to be addressed.</td>
<td>Agency CIO (IT Owner)</td>
</tr>
<tr>
<td>3</td>
<td>Executive Steering Committee</td>
<td>For those deliverables requiring Executive Steering Committee approval, the Project Manager will ensure that comments are addressed and forward the deliverable to the Executive Steering Committee via email. ESC comments will be addressed/incorporated. Final approval emails will be solicited from ESC members or alternatively, a verbal approval will be sought at the ESC meeting which then will be recorded in the minutes.</td>
<td>Project Manager</td>
</tr>
</tbody>
</table>

4.2 PRODUCT LIFE CYCLE

“During the project management lifecycle, agencies shall select and implement a phase product development lifecycle methodology approved by the Department. PROJECT OVERSIGHT PROCESS Memorandum”.

As stated previously in Section 3.1., the LIMS Project will employ an iterative phased approach with the goal of reducing the overall project risk usually associated with custom software development projects employing a traditional waterfall product development methodology.

Multiple iterative releases (Segments) will be deployed to production during the course of the project. Each of the 4 LIMS Segments will have the following phases: Gap Analysis, Software Configuration and Testing, Data Conversion, Acceptance Testing, and Training and Deployment as depicted in the project timeline graphic below. Project Management is present across all phases of the project.

The graphic below has been updated as of 5/1/2015, and includes a sub-release planned for Segment 1.
### Phase Summary of Phase Key Deliverables

**Gap Analysis**
- Requirements Validation via Gap and JAD Sessions; Mock-ups and Prototypes
- Gap Analysis Document; Requirements Traceability Matrix

**Software Configuration and Testing**
- Customization/Development including integration with GIS and IBM FileNet; Code Reviews, Unit and Integration Testing
- Functional Requirements Document, QA Plan

**Data Conversion**
- Three-pull data conversion methodology (Initial, Interim, and Production); validation, interfaces to ONGARD
- Data Model and Design, Data Conversion Scripts, Integration Plan

**Acceptance Testing**
- User Acceptance Testing and Issue Tracking
- User Test Scripts, QA Plan, Requirements Traceability Matrix

**Training and Deployment**
- On-site Training and Go-Live
- Training Plan, Training Materials, Assessment Periods for Go/No-Go
4.2.2 **PRODUCT AND PRODUCT DEVELOPMENT DELIVERABLES**

Product Deliverables are work products or artifacts that are driven by the product management methodology requirements and standard project management practices regardless of the product requirements of the project.

Please refer to the Appendix for the most current LIMS Project Deliverable Summary (Date Order).

### 4.2.3 DELIVERABLE ACCEPTANCE PROCEDURE

Describe the process that this project will use for the formal acceptance of all deliverables.

Exhibit B of the Information Technology Agreement (Contract #14-539-P615-16944) for the New Mexico State Land Office – (RFP# 30-539-13-00178) describes the process for deliverable submission and review for the LIMS Contractor deliverables. The LIMS Contractor will submit a Deliverable Expectation Document (DED) containing a description of the format and content of each Deliverable to the Agency Project Manager for review and approval, prior to submission of the deliverable. The number of business days for review of each deliverable varies by deliverable and is listed in the LIMS Project Deliverable Summary above. NMSLO also has up to two business days to determine if the deliverable quality is acceptable for routing for review to appropriate SME’s (this is in addition to the normal review time for the deliverable). In addition, Exhibit B defines a detailed process to be followed if the Deliverable is rejected.

Approval/Signature Authority for all Deliverables is the Assistant Commissioner for IT and Records and the Agency Project Director, based on input and recommendation from the Project Manager, CIO/IT Owner, and LIMS Project Team.

### 5.0 PROJECT WORK

#### 5.1 WORK BREAKDOWN STRUCTURE (WBS)

The Project Manager will develop a WBS which will be a deliverable-oriented grouping of project elements which organizes and defines the total work scope of the project. It will describe the work activities within work packages with project milestones.

<table>
<thead>
<tr>
<th>Phase</th>
<th>Task</th>
<th>Acceptance</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Initiation</td>
<td>Certification</td>
<td>DoIT</td>
<td>Y</td>
</tr>
<tr>
<td></td>
<td>Project objectives</td>
<td>Executive Sponsors</td>
<td>Y</td>
</tr>
<tr>
<td></td>
<td>Special Appropriation Funding</td>
<td>Executive Sponsors</td>
<td>Y</td>
</tr>
<tr>
<td></td>
<td>Project Governance</td>
<td>Executive Sponsors</td>
<td>Y</td>
</tr>
<tr>
<td></td>
<td>Project Charter</td>
<td>Executive Sponsors</td>
<td>Y</td>
</tr>
<tr>
<td>Task</td>
<td>Responsible Party</td>
<td>Y/N</td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------------------------</td>
<td>--------------------------------------</td>
<td>-----</td>
<td></td>
</tr>
<tr>
<td>RFP Issuance, Evaluation and Contract Award</td>
<td>Executive Sponsors</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td><strong>Planning</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project Management Plan</td>
<td>Steering Committee, DoIT</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>IV&amp;V contract</td>
<td>Steering Committee</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>Resource planning</td>
<td>Steering Committee</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>Project Schedule</td>
<td>Steering Committee</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>Requirements</td>
<td>Project Director, CIO</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td><strong>Implementation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Certification (FY15)</td>
<td>DoIT</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>Certification (FY16)</td>
<td>DoIT</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>Agency HW/SW Environments Installation</td>
<td>Project Team, CIO</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>Backfile Conversion</td>
<td>Project Team</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Segment 1</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Requirements Analysis and Design</td>
<td>Project Team</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>Customization/Development</td>
<td>Project Team</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>User Acceptance Testing</td>
<td>Project Team</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>Training</td>
<td>Project Team</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>Go-Live and Assessment Period</td>
<td>Steering Committee</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td><strong>Segment 2</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Requirements Analysis and Design</td>
<td>Project Team</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>Customization/Development</td>
<td>Project Team</td>
<td></td>
<td></td>
</tr>
<tr>
<td>User Acceptance Testing</td>
<td>Project Team</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training</td>
<td>Project Team</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Go-Live and Assessment Period</td>
<td>Steering Committee</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Segment 3</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Requirements Analysis and Design</td>
<td>Project Team</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customization/Development</td>
<td>Project Team</td>
<td></td>
<td></td>
</tr>
<tr>
<td>User Acceptance Testing</td>
<td>Project Team</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training</td>
<td>Project Team</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Go-Live and Assessment Period</td>
<td>Steering Committee</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 5.2 SCHEDULE ALLOCATION - PROJECT TIMELINE

The Project Manager will develop a project timeline with high-level view of project activities and milestones. It will highlight key events such as deliverable due dates and when go/no-go decisions will be made.

The detailed MS Project is updated weekly by the Vendor with review and acceptance by the Project Manager. Please refer to Appendix A for the detailed plan. The following graphic depicts a high-level timeline view including the contractual 20-business day assessment periods for acceptance of the LIMS Segments 1, 2, and 3 upon Go-live.
The backfile conversion of the Agency paper tract books is an important and complex sub-task which began 02/2015. The projected high-level timeline for this task is represented below.
5.3 PROJECT BUDGET

Costs estimates are the costs applied to an activity in a project by assigning resources with associated rates or fees. Resources can include equipment, material, technology, processing cycles, or people. The total cost is critical and should be consistent with the proposal; include breakdowns as needed. Match these cost estimates with the actual billed amounts. Use an appropriate format for the project size and customer requirements (e.g., by WBS, milestone, or deliverable).

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff - Internal</strong></td>
<td>Backfill positions/OT for SME’s; five term/temp employees for Backfile Conversion sub-project</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Consulting Services</strong></td>
<td>LIMS RFP Vendor, IV&amp; V, Backfile Conversion Services; Contracts for BA, GIS Analyst, DBA, Mainframe SME; FY15 Security Audit; Mainframe Services</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Hardware</strong></td>
<td>Agency Servers including DR and Load Balancers</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Software</strong></td>
<td>System Software</td>
</tr>
</tbody>
</table>

**TOTAL**

<table>
<thead>
<tr>
<th></th>
<th>FY13 &amp; Prior</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17&amp;After</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff - Internal</td>
<td></td>
<td></td>
<td>$568,823</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consulting Services</td>
<td>$638,500</td>
<td>$115,143</td>
<td>$3,463,295</td>
<td>$1,849,703</td>
<td></td>
</tr>
<tr>
<td>Hardware</td>
<td></td>
<td>0</td>
<td>$49,700</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>Software</td>
<td>4,300</td>
<td>0</td>
<td>$90,536</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**T**otal            | **$642,800** | **$115,143** | **$4,172,354** | **$1,869,703** |

Comments: There will be roll-over of some budgeted funds from FY15 to FY16. For FY17 and after, maintenance/support fees payable to the LIMS vendor after the 12-month warranty period upon project completion are still to be determined.
5.4 PROJECT TEAM

5.4.1 PROJECT TEAM ORGANIZATIONAL STRUCTURE

LIMS Project Organizational Chart

5.4.2 PROJECT TEAM ROLES AND RESPONSIBILITIES

This is a list of project team members, their roles and responsibilities, that includes a comprehensive listing of those from the organization managing the project, business members involved to ensure business objectives are met and the vendor members that may have a specific role.

<table>
<thead>
<tr>
<th>ROLE</th>
<th>RESPONSIBILITY</th>
<th>NAME</th>
<th>FUNCTIONAL AREA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Records and Tract Book SME</td>
<td>Define existing business processes</td>
<td>Stella Sanchez</td>
<td>Records Management</td>
</tr>
<tr>
<td>ROLE</td>
<td>RESPONSIBILITY</td>
<td>NAME</td>
<td>FUNCTIONAL AREA</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>-------------------------------------------</td>
<td>----------------------------------</td>
</tr>
<tr>
<td>Commercial Leasing SME</td>
<td>Define existing business processes</td>
<td>Warren Jarrett</td>
<td>Commercial Resources</td>
</tr>
<tr>
<td>Agricultural/Grazing Leasing SME</td>
<td>Define existing business processes</td>
<td>Danny Sandoval</td>
<td>Agricultural/Grazing Leasing</td>
</tr>
<tr>
<td>Rights-of-Way SME</td>
<td>Define existing business processes</td>
<td>Nick Jaramillo</td>
<td>ROW</td>
</tr>
<tr>
<td>Minerals Leasing SME</td>
<td>Define existing business processes</td>
<td>Michael Mariano</td>
<td>Mineral Resources</td>
</tr>
<tr>
<td>Finance SME</td>
<td>Define existing business processes</td>
<td>Margaret Sena</td>
<td>Accounting</td>
</tr>
<tr>
<td>Business Analyst services /Testing Coordinator (contract)</td>
<td>Define existing business processes; SME advocacy and coordination; User Acceptance Testing Coordinator</td>
<td>Natalie Runyan (INTERA))</td>
<td>All business areas</td>
</tr>
<tr>
<td>SLO Information Systems</td>
<td>IT Services and SME support</td>
<td>DBA _ Vacant Senthil Siva</td>
<td>Information Systems</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Martin Davis</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Bill Baillargeon</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Prasad Talabattula</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Kurma Bhavanasi (Contract)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Sujatha Seethapathi</td>
<td></td>
</tr>
<tr>
<td>ONGARD</td>
<td>ONGARD coordination and IT services</td>
<td>Johnny Martinez</td>
<td>ONGARD OSC</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Robin Jacobs</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Donna McWilliams</td>
<td></td>
</tr>
</tbody>
</table>
### 5.5 Staff Planning and Resource Acquisition

The chart below identifies the project team members and details concerning their project commitment. Project staff includes State, Contract, Customer (Business Owner), and Vendor team members.

#### 5.5.1 Project Staff

<table>
<thead>
<tr>
<th>Role</th>
<th>Responsibility</th>
<th>Name</th>
<th>Functional Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>SLO Executive Steering Committee</td>
<td>Provide project oversight</td>
<td>Interim: Directors</td>
<td></td>
</tr>
<tr>
<td>Project Management</td>
<td>Provide project management services</td>
<td>Kami Gupta</td>
<td></td>
</tr>
<tr>
<td>LIMS Project Deliverables</td>
<td>Provide full SDLC services for the design, development, and deployment</td>
<td>John Patterson, Bhanu Nagalla, Satish Kumar, Charu Gupta, Ray Johnson, Courtney Moore (Timmons), PCC Developers</td>
<td>Vendor – PCC Technology Group</td>
</tr>
</tbody>
</table>

The chart below identifies the project team members and details concerning their project commitment. Project staff includes State, Contract, Customer (Business Owner), and Vendor team members.
| Name                        | Percentage | Role                  | Project Management
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Kami Gupta</td>
<td>100%</td>
<td>PM</td>
<td>Project Management</td>
</tr>
<tr>
<td>Martin Davis</td>
<td>50%</td>
<td>CIO</td>
<td>IT Owner; Strategic Technical Oversight</td>
</tr>
<tr>
<td>Melissa Peters (Vendor)</td>
<td>100%</td>
<td>Vendor PM</td>
<td>Project Management</td>
</tr>
<tr>
<td>LIMS Technical Team</td>
<td>50%</td>
<td>Application Design and Review; DBA, GIS; ONGARD SME’s</td>
<td>Technical Deliverables for project</td>
</tr>
<tr>
<td>LIMS Business Team</td>
<td>50%</td>
<td>Business SME’s</td>
<td>Business Deliverables for project</td>
</tr>
<tr>
<td>Vendor Team:</td>
<td></td>
<td></td>
<td>Technical and Business Deliverables for Project</td>
</tr>
<tr>
<td>Dean Mousseau</td>
<td></td>
<td></td>
<td>As-is Requirements Traceability Matrix, UAT Scripts and Coordination</td>
</tr>
<tr>
<td>John Patterson</td>
<td></td>
<td></td>
<td>Integration and Conversion Deliverables</td>
</tr>
<tr>
<td>Bhanu Nagalla</td>
<td></td>
<td></td>
<td>Backfill for IT SMEs; Mainframe project resource resource TBD</td>
</tr>
<tr>
<td>Jack Hwang</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Satish Kumar</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charu Gupta</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ray Johnson</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Courtney Moore (Timmons)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PCC Developers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Natalie Runyan (Intera contract)</td>
<td>70%</td>
<td>Business Analysis; SME</td>
<td></td>
</tr>
<tr>
<td>Kurma Bhavanasi</td>
<td></td>
<td>SLO ONGARD SME</td>
<td></td>
</tr>
<tr>
<td>IT Backfill (2)</td>
<td>100%</td>
<td>GIS and DBA</td>
<td></td>
</tr>
</tbody>
</table>
5.5.2 Non-Personnel Resources

This section lists services or product (HW/SW and such) needed for the project.

DoIT manages the ONGARD mainframe hardware and software for this project. The Vendor maintains a Development environment at their location for initial development prior to procurement and installation of Agency servers. The Agency will procure hardware/system software for hosting of the LIMS test, training, production and off-site disaster recovery. Yellow blocks on the graphic represent new equipment that will be purchased.

Software to be purchased is on the following page:
<table>
<thead>
<tr>
<th>#</th>
<th>Software Requirement</th>
<th>Configuration Details</th>
<th>Qty</th>
<th>Existing Software or New Software</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>VMware vCenter Enterprise Edition</td>
<td>VMware Vcenter Server Standard for Vsphere 5 - (v. 5) - License - 1 instance VMware VSphere Enterprise Edition (v. 5) 1 processor VMware Support and Subscription Production - Technical Support - emergency phone consulting - 1 year - 24x7 - 30 min - for VMware Vsphere Enterprise Edition (v. 5) 1 processor</td>
<td>8</td>
<td>New</td>
</tr>
<tr>
<td>4</td>
<td>Microsoft Production SQL Server Database</td>
<td>Microsoft SQL Server 2014 Standard - License - 1 server - local - MOLP: Government - Win - English</td>
<td>8</td>
<td>New</td>
</tr>
<tr>
<td>5</td>
<td>Microsoft Host Integration</td>
<td>Microsoft BizTalk Server 2013 Branch - License - 2 cores - local - MOLP: Government - Win - English</td>
<td>4</td>
<td>New</td>
</tr>
<tr>
<td>7</td>
<td>ESRI ArcGIS Advanced Server</td>
<td>ArcGIS Server</td>
<td>1</td>
<td>New</td>
</tr>
</tbody>
</table>

**ESRI ArcGIS Development Servers**
<table>
<thead>
<tr>
<th>#</th>
<th>Software Requirement</th>
<th>Configuration Details</th>
<th>Qty</th>
<th>Existing Software or New Software</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Advanced Enterprise Up to 8 Cores License, with maintenance Bundle</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>ESRI Developer Network</td>
<td>ArcGIS EDN subscription License, with maintenance bundle</td>
<td>1</td>
<td>New</td>
</tr>
</tbody>
</table>

### 5.6 PROJECT LOGISTICS

#### 5.6.1 PROJECT TEAM TRAINING

No team training has been identified as needed at this time for project team members.

### 6.0 PROJECT MANAGEMENT AND CONTROLS

#### 6.1 RISK AND ISSUE MANAGEMENT

PMBOK©:

Risk: “An uncertain event or condition that, if it occurs, has a positive or negative effect on a project’s objectives.”

Issue: “A point or matter in question or dispute, or a point or matter that is not settled and is under discussion or over which there are opposing views or disagreements.”

*Both Risks and Issues can significant impact a project’s success, and both should be handled in similar ways.*

#### 6.1.1 RISK MANAGEMENT STRATEGY

An initial risk assessment has been completed, documented in the PMP and presented and accepted by the Executive Steering Committee. Risks will be identified, monitored and tracked on an ongoing basis for the project. Risks are be logged and scored based on the probability of occurrence and impact (severity) on the project if the risk occurs. Note that risks are not issues. Issues are current problems with a 100% probability; an issue has already occurred and requires resolution. Risks are future possible problems with a probability between 0% to 100%.
The sections below further expand on how risks are identified, overall mitigation approach, reporting and escalation and tracking.

6.1.2 PROJECT RISK IDENTIFICATION

Each risk identified is documented in the LIMS Project Risk Management Log (Excel spreadsheet). Although the Project Manager has overall responsibility for risk management on the project, any member of the team or the stakeholders can identify potential risks to the Project Manager as outlined in Section 6.1.4.

6.1.3 PROJECT RISK MITIGATION APPROACH

Each risk identified has at least one mitigation action/strategy. These mitigations are designed to help avoid or reduce the risk and/or probability of occurrence.

Contingency Plans are documented whenever available/appropriate to help lessen the impact of a risk should it occur despite the mitigation strategies employed.

6.1.4 RISK REPORTING AND ESCALATION STRATEGY

Any project team member or stakeholder may notify the Project Manager in a timely manner by phone, email or written communication of any risks that require attention. Risks should be reported at the earliest possible time so that effective risk mitigation plans may be developed.

6.1.5 PROJECT RISK TRACKING APPROACH

The Project Risk Management Log (Excel spreadsheet, Appendix A) will be reviewed by the Project Manager at each bi-monthly Executive Steering Committee Meeting, and periodically at project team meetings. The LIMS Project Risk Management Log will be updated at least bi-monthly by the Project Manager.

Each risk is individually documented and will contain the following details:

- Risk Number
- Risk Short Title
- Risk Description
- Probability the risk will occur (1-5; 5 = Highest)
- Impact or severity on project if risk occurs (1-5; 5=Highest)
- Score = Probability times Impact
- Risk Owner
- Risk Response (Avoid, Transfer, Mitigate, Monitor, Accept)
- Mitigation Strategy
- Contingency Plan
- Status (Open, Mitigated, Closed)
- Action (s) Taken/Progress

Based on the Risk Score, risks are categorized and color-coded as follows:

- Low = 1-8 (Green)
- Moderate = 9 – 19 (Yellow)
- High = 20-25 (Red)
Risks which are closed will be flagged as closed in the risk log, but will be left on the log for audit trail purposes. High risks are the highest priority and should have active progress documented.

6.1.6 ISSUE MANAGEMENT

6.1.6.1 Internal Issue Escalation and Resolution Process
The Project Manager will monitor project health and proactively identify and address issues, as a routine project management activity. In addition, any project team member or stakeholder may notify the Project Manager in a timely manner either face-to-face, by phone, email or written communication of any issues that require attention. The Project Manager will work with the project team to apply corrective action. The Project Manager will be responsible for maintaining the LIMS Project Issue/Tasks Log (Excel spreadsheet) and holding regular reviews with the Project Director, and project team for all issues.

6.1.6.2 External Issue Escalation and Resolution Process
Issues that cannot be resolved at the project operational level may be escalated to the Executive Steering Committee for resolution. If an issue cannot be resolved by the Project Manager at the lowest operational level, the Project Manager will alert the Project Director and enlist support and direction to resolve. The Project Director will take necessary steps with appropriate stakeholders to direct priority attention of project resources, processes, procedures, or methodology within a division so the issue can be resolved in a timely manner. The Project Director has the discretion to escalate to the Executive Steering Committee if needed.

6.2 INDEPENDENT VERIFICATION AND VALIDATION - IV&V
Independent Verification and Validation (IV&V) is a proven risk mitigation strategy designed to provide management with project oversight through an independent evaluation of a project’s product and process quality, and compliance with requirements.

The LIMS Project IV&V approach will include evaluation of project management practices and key project deliverables for conformance with industry standards and best practices. POD, Inc. was contracted to provide an Initial Review and Risk Assessment Report - Part I by January 31, 2014, and Part II by March 31, 2014. The initial report assessed the project to-date: planning and oversight including the procurement, project management and approach, initial project risks, and requirements management and status. The report stated the overall status of the project was green and that “rarely has POD seen a project as prepared for implementation as the LIMS Project.”

A new contract for expanded IV & V services for the Implementation Phase of the LIMS project was executed in February 2014. The multi-year scope of work through project close will include the following IV & V deliverables:

- IV&V Management Plan
- Bi-Monthly IV&V Reports
6.3 SCOPE MANAGEMENT PLAN

Any change to the approved project scope will follow change control process described below. This will also address managing stakeholder expectations.

6.3.1 CHANGE CONTROL

6.3.1.1 Change Control Process

A. **Changes.** Any changes or revisions to the Project Charter or any Scope of Work will only take place after receipt of written approval by the Project Director.

B. **Change Request Process.** In the event that circumstances warrant a change to accomplish the Charter or Scope of Work as described above, a Change Request shall be submitted that meets the following criteria:

1. The Project Manager shall draft a written Change Request for review by the IT Owner, and the Project Director to include:
   (a) the name of the person requesting the change;
   (b) a summary of the required change;
   (c) the start date for the change;
   (d) the reason and necessity for change;
   (e) the elements to be altered; and
   (f) the impact of the change.

2. The Project Director shall provide a written decision on the Change Request to the Project Manager within a maximum of ten (10) Business Days of receipt of the Change Request. All decisions made by the Project Director are final. Change Requests, once approved, become a part of the Agreement and become binding as a part of the original Agreement.

6.3.1.2 Change Control Board (CCB)

The Change Request will be provided to all members of the CCB. The Project Manager will facilitate review of the proposed change; and movement toward a decision for the change (accepts, accept with modification, accept with limitation, reject). Recommendations from the CCB will be submitted through the LIMS Steering Committee for final approval, if needed based on the scope of the change. Otherwise, the Project Director retains the discretion for final
approval or rejection. The LIMS change order form template is still under review and pending approval.

<table>
<thead>
<tr>
<th>Role</th>
<th>Responsibilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Director</td>
<td>• Provide management review and accept changes to project plan, contracts or deliverables</td>
</tr>
<tr>
<td>CIO/IT Owner</td>
<td>• Provide management review and accept changes to project plan, contracts or deliverables</td>
</tr>
<tr>
<td>Project Manager</td>
<td>• Practice change management process as described in document</td>
</tr>
</tbody>
</table>

### 6.4 PROJECT BUDGET MANAGEMENT

Cost estimates are the costs applied to an activity in a project by assigning resources with associated rates or fees. Resources can include equipment, material, technology, processing cycles, or people. The total cost is critical and should be consistent with the proposal; include breakdowns as needed. Match these cost estimates with the actual billed amounts. Use an appropriate format for the project size and customer requirements (e.g., by WBS, milestone, or deliverable).

#### 6.4.1 BUDGET TRACKING

The Project Manager will work with the CIO and the Project Director to verify budget amounts with the actual billed amounts and ensure that Project and LIMS special appropriation reporting is accurate.

### 6.5 COMMUNICATION PLAN

Meeting agendas, minutes, issue logs, risks logs and supporting documentation will be provided using the following software packages: Microsoft Word, Excel, PowerPoint, Visio, Outlook and/or MS Project; Adobe Acrobat. Every attempt will be made to publish the meeting minutes in a timely fashion and no later than 2 days prior to the next regularly scheduled meeting. Any meeting called should have an agenda, and attempt to start and finish on time. The time allocated to each agenda topic will vary depending on the depth of issues to be covered. Items not able to be covered within the meeting time and accepted to be postponed may be added to the next standing meeting’s agenda or may require a special meeting.

#### 6.5.1 COMMUNICATION MATRIX

The table below identifies the major communications deliverables and methods, recipients, the frequency of distribution and responsible party.

<table>
<thead>
<tr>
<th>Deliverable/Communication</th>
<th>Recipient(s)</th>
<th>Delivery Method</th>
<th>Frequency</th>
<th>Responsible Party</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weekly Project Status Report (Scorecard)</td>
<td>Project Manager; IT Owner,</td>
<td>Email</td>
<td>Weekly (due Friday)</td>
<td>Vendor Project Manager</td>
</tr>
<tr>
<td><strong>Monthly Project Status Reports</strong></td>
<td>Project Manager; IT Owner, Executive Steering Committee Members</td>
<td>Email</td>
<td>Monthly, due by the 1st</td>
<td>Vendor Project Manager</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>------</td>
<td>------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td><strong>Project Team/Vendor Meeting</strong></td>
<td>Project Technical Team Members/Vendor</td>
<td>Meeting</td>
<td>Weekly</td>
<td>Project Manager</td>
</tr>
<tr>
<td><strong>Business Team/Vendor Meeting</strong></td>
<td>Project Business SME’s/Vendor</td>
<td>Meeting</td>
<td>Weekly</td>
<td>Project Manager</td>
</tr>
<tr>
<td><strong>LIMS-OSC Meeting/Vendor</strong></td>
<td>LIMS and OSC teams/Vendor</td>
<td>Meeting</td>
<td>Weekly</td>
<td>Project Manager</td>
</tr>
<tr>
<td><strong>Executive Steering Committee Meeting</strong></td>
<td>Executive Steering Committee Members</td>
<td>Meeting</td>
<td>Bi-Monthly</td>
<td>Project Manager/Project Director</td>
</tr>
<tr>
<td><strong>DoIT Status Report</strong></td>
<td>DoIT</td>
<td>Email/Excel File</td>
<td>Monthly, submitted by the 10th</td>
<td>Project Manager</td>
</tr>
<tr>
<td><strong>Working Meetings</strong></td>
<td>As needed</td>
<td>Meeting</td>
<td>As needed</td>
<td>Project Manager or Team Lead</td>
</tr>
<tr>
<td><strong>MS Project Plan Updates</strong></td>
<td>Project Manager</td>
<td>MS Project</td>
<td>Weekly</td>
<td>Vendor Project Manager</td>
</tr>
<tr>
<td><strong>IV&amp;V Reports</strong></td>
<td>DoIT, Executive Co-Sponsors, Executive Steering Committee Members</td>
<td>Email</td>
<td>Every Other Month</td>
<td>IV&amp;V Vendor (POD, Inc.)</td>
</tr>
</tbody>
</table>
6.5.2 Status Meetings

Project Team status meetings will be held weekly with the project technical team and with the business SME team. The Project Manager will develop an agenda for each weekly project team meeting and distribute to all team members via e-mail. The vendor PM will be the meeting scribe. The Project Manager will ask for status reporting on tasks from the members. The LIMS vendor team will attend as when on-site or remotely via conference call.

Bi-monthly meetings will be held with the Executive Steering Committee, the third Thursday of the month.

6.5.3 Project Status Reports

Weekly and Monthly project status reports will be prepared by the Vendor Project Manager and emailed to the Project Manager and IT Owner for review and forwarding to the Executive Steering Committee and project teams.

6.5.4 DoIT Status Reports

In addition to communication deliverables listed above, the monthly DoIT Status Report (Excel spreadsheet format) will be completed by the Project Manager and submitted per the DoIT process.

6.6 Performance Measurement (Project Metrics)

The Project Manager and Executive Sponsor define the project metrics that will be used to control the project. Each project will need to have an established metrics program. Metrics are collected for measuring the progress of a project against its planned budget, schedule, resource usage, and error rates, and of establishing a historical database, which will aid in planning and forecasting future projects. At a minimum metrics must be established for time (schedule), cost (budget) and quality.

6.6.1 Baselines

<table>
<thead>
<tr>
<th>Project Area</th>
<th>Category</th>
<th>Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>LIMS RFP</td>
<td>Schedule</td>
<td>Deviation from baseline</td>
</tr>
<tr>
<td>LIMS Solution</td>
<td>Schedule</td>
<td>Deviation from baseline</td>
</tr>
<tr>
<td>LIMS Solution</td>
<td>Budget</td>
<td>Adherence to budget constraints</td>
</tr>
<tr>
<td>LIMS Solution</td>
<td>Quality</td>
<td>Adherence to requirements</td>
</tr>
<tr>
<td>LIMS Solution</td>
<td>Quality</td>
<td>User Adoption</td>
</tr>
</tbody>
</table>

6.6.2 Metrics Library

Please refer to section 6.82. regarding the LIMS Project Library.
6.7 QUALITY OBJECTIVES AND CONTROL

Quality Management includes the processes required to ensure that the project will satisfy the needs for which it was undertaken. It includes all activities of the overall management function that determine the quality policy, objectives, quality assurance, quality control, and quality improvement, within the quality system.

6.7.1 QUALITY STANDARDS

Describe the agency, industry or regulatory project performance standards that will be followed and assessed by the project. These quality standards will be used to assess whether the quality objectives were achieved.

Identify each of the project quality standards that are directly related to the project and not to the performance of the actual product and/or service. For each quality standard, identify the tracking tool or measure such as number of project reviews or Project Status.

<table>
<thead>
<tr>
<th>NO.</th>
<th>QUALITY STANDARD</th>
<th>TRACKING TOOL OR MEASURE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Project management plan approved and followed</td>
<td>• PMP signed off by Project Director</td>
</tr>
<tr>
<td>2</td>
<td>Certification to proceed to next phase by DoIT</td>
<td>• Approval from DoIT Project Certification Committee and release of funds</td>
</tr>
<tr>
<td>3</td>
<td>Project issues/tasks documented, tracked, escalated as needed and worked to resolution</td>
<td>• Issue/Tasks Log</td>
</tr>
<tr>
<td>4</td>
<td>Project is within budget</td>
<td>• Budget management</td>
</tr>
<tr>
<td>5</td>
<td>Independent Verification and Validation</td>
<td>• Periodic reviews/reports&lt;br&gt;• Respond to identified issues and risks</td>
</tr>
<tr>
<td>6</td>
<td>Project completed based on the original project scope and approved scope changes</td>
<td>• Project Management Plan&lt;br&gt;• Change Control Process&lt;br&gt;• Scope Management&lt;br&gt;• Executive Steering Committee Meeting Decisions</td>
</tr>
</tbody>
</table>

6.7.2 PRODUCT REVIEW AND ASSESSMENTS

The LIMS Contractor will provide a Quality Assurance Plan (Deliverable PCC-16) which will focus on testing for conformance to requirements. An excerpt from the PCC Technology Group PMP regarding Quality Assurance is reproduced here:

Overall acceptance of a system requires not only acceptance of the specific application, but validation of any interfaces within the scope of work. This section presents the system acceptance process for LIMS.
The key to effective and controlled testing is a well-defined test plan. A test plan is essential in that it defines what will occur in testing. It defines the strategy that has been adopted and the approach that will be taken in testing. The test plan shall address hardware, system software, application software, communications and networking facilities, individually or in combination. The test plan may be complex or simplistic, based upon the scope and levels of testing that are required. It should provide detailed answers to the following questions:

- what is being tested;
- why it is being tested;
- how the testing will be conducted;
- who will perform the testing;
- when the testing will be done;
- how success or failure will be determined;
- what happens if it fails;
- how / where to report findings; and
- resolution of findings

Test plans are frequently developed well in advance of the execution of testing, as PCC believes that the generation of a test scenario is most accurate when the requirements that drive it have been recently obtained or documented. The test scenarios and test cases that are included may be applied to different levels of testing (Unit, System, and Acceptance) to ensure consistency in the approach to testing.

PCC believes that testing of a solution at both the unit and system level and then under acceptance test criteria is a critical component of a successful implementation. PCC will submit test plans that will exercise all components of the system for review and written sign-off prior to execution. Acceptance Testing will begin upon written sign-off that the test system is fully functional and the SLO is ready to begin the Acceptance period.

PCC utilizes a Use Case methodology for testing an application to ensure quality. Major functional areas of an application will be identified as Use Cases (“Preparing a Lease”, for instance). These will then be broken down into multiple, specific Test Case Scenarios that clearly lay the path for proving the Use Case Requirements have been met and the system functions in an acceptable manner. The construction of Use Cases will be based on the requirements documentation.

Issues and defects discovered during each testing phase are logged and monitored using PCC’s Testing Administration System (TAS).

### 6.7.3 Agency/Customer Satisfaction

The Project Manager will continually assess stakeholder feedback and how team members are acting on the project. This feedback will be helpful to the success of the project and professional growth of the project team members.

<table>
<thead>
<tr>
<th>Areas of feedback</th>
<th>When</th>
<th>How Often</th>
</tr>
</thead>
</table>

PAGE | 48
Quality of communications;  
Productive meetings  

Feedback during the various  
meetings  

Project Team meetings and  
Executive Steering Committee  
meetings; other meetings when  
held

Manages project tasks;  
Achieving project tasks

Feedback from Project Co-  
Sponsors, Executive Steering  
Committee, Project Director  

Monthly

Selected solution – business  
process, usability

Feedback from Project Co-  
Sponsors, Executive Steering  
Committee, Project Director,  
Project Team, Testers, Training  
Attendees, Deployment Users  

Monthly and per phase of the  
project

### 6.7.4 PRODUCT DELIVERABLE ACCEPTANCE PROCESS

Deliverables will be accepted per the process outlined in Section 4.2.3.

### 6.8 CONFIGURATION MANAGEMENT

Configuration Management determines how project information (files, reports, designs, memos, documents, etc.) will be managed (tracked, approved, stored, secured, accessed, version control, etc.) and owned by (e.g., Agency managing the project or the Customer). Standards and team awareness are critical.

#### 6.8.1 Version Control

For large project documents such as the Project Management Plan, the version log for that document is updated. For other documents, document names relay the version.

#### 6.8.2 Project Repository (Project Library)

A Project Library has been created and maintained by the Project Manager. The project repository will include but is not limited to the project management plan, MS project schedules, risk and issues logs, meeting minutes and agendas, IV& V reports, test and quality plans, weekly and monthly status reports, vendor deliverables received, contracts and DoIT certification documents.

The project Library for the LIMS Project is P:\LIMS Project- Implementation\, a public shared drive on the Agency server and is accessible by all NMSLO staff. A sub-folder in the project library was created as a shortcut to the OSC server for easy exchange of project documents with the OSC staff. The LIMS Contractor has access via Citrix to a sub-folder in the project library for exchange of working documents within the project library as well.

Archival of the LIMS project library to a FileNet application will occur upon project close.
6.9 PROCUREMENT MANAGEMENT PLAN

The LIMS project will follow the State of New Mexico procurement code, General Services Department State Purchasing Division rules, Department of Finance and Administration rules, Department of Information Technology rules, and the State Land Office procurement guidelines for all procurements related to the project.

After conducting a “build-or buy” analysis including an RFI, and extensive requirements analysis and documentation, the LIMS Project RFP was issued August 16, 2013, and five proposals evaluated. Three finalists were invited to present their proposal and conduct a demo on-site for the Agency. An offeror was selected and an intent to award was made on November 25, 2014. After contract negotiations, the RFP was awarded on February 13, 2014 and the protest period ended with no contest on February 28, 2014.

Services to-date for the LIMS project have been procured from statewide price agreements for the following:

- Procurement Management Services – Public Procurement Services, Terry Davenport
- IV & V Services for Initial Assessment and Report – POD, Inc.
- IV & V services for implementation and closeout phases - POD, Inc.
- Business Analysis services via DoIT contract
- Backfill resources for DBA and GIS via DoIT contract
- Hardware/Software for LIMS production, test, and disaster recovery environments
- On-site Backfile conversion services for Departmental Tract Books

Additional statewide price agreement procurements planned for the project as of May 2015 include:

- Security and Software Development Standards Audit professional services
- Mainframe contract technical resource
- Load Balancers

7.0 PROJECT CLOSE

Project Close consists of administrative project activities and contractual project completion activities since an external vendor has been engaged. It is important for proper project closeout to complete both sets of activities. Administrative closeout activities complete the agency requirements for the SLO who is responsible for managing the project. This includes developing the lessons learned, creating a project archives, processing final invoices, and providing a transition to operations/production plan for the system and staff, and obtaining certification for project closeout from DoIT. Contract closeout activities complete the contracting requirements, such as the formal acceptance of the project work products and final invoice processing.
7.1 Administrative Close
Administrative Close occurs at both the end of each phase and at the end of project. This closeout activity consists of verification that deliverables were met. Acceptance is formalized and phase activities are administratively closed out. The identification of closeout activities for the LIMS Project will be the final deployment and the transition to production. The final closeout will include the completion of LIMS documentation, the DoIT closeout report and a presentation to the DoIT Project Certification Committee for approval to formally close the project.

7.2 Contract Close
Contract close is similar to administrative close in that it involves product and process verification for contract close.

8.0 Appendix
<table>
<thead>
<tr>
<th>Deliverable #/Phase/ Deliverable Name</th>
<th>Current Deliverable Date</th>
<th>Previous Deliverable Date</th>
<th>Review Days (Business Days)</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>48. Enhancement Support</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>$0</td>
</tr>
<tr>
<td>49. Status Reporting</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>$0</td>
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<tr>
<td>1. Phase 1/Detailed Project Plan</td>
<td>3/26/2014</td>
<td>20</td>
<td>$76,762</td>
<td></td>
</tr>
<tr>
<td>2. Phase 1/Project Kick-off</td>
<td>3/26/2014</td>
<td>10</td>
<td>$38,381</td>
<td></td>
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<tr>
<td>3. Phase 2/Segment 1 Gap Analysis</td>
<td>5/6/2014</td>
<td>15</td>
<td>$76,762</td>
<td></td>
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<tr>
<td>7. Phase 2/Segment 1 Data Model</td>
<td>7/14/2014</td>
<td>15</td>
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<td></td>
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<tr>
<td>11. Phase 2/Segment 1 Requirements Document</td>
<td>7/14/2014</td>
<td>20</td>
<td>$76,762</td>
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<tr>
<td>4. Phase 2/Segment 2 Gap Analysis</td>
<td>7/18/2014</td>
<td>15</td>
<td>$76,762</td>
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<tr>
<td>23. Phase 4/Segment 1 Data Conversion Scripts – Initial PULL</td>
<td>8/26/2014</td>
<td>10</td>
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<td>5. Phase 2/Segment 3 Gap Analysis</td>
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<td>24. Phase 4/Segment 1 Data Conversion UAT Pull</td>
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<td>10</td>
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<td>17. Phase 2/Training Plan</td>
<td>10/20/2014</td>
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<td>8. Phase 2/Segment 2 Data Model</td>
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<tr>
<td>26. Phase 4/Segment 2 Data Conversion Scripts (For Backfile + Deltas)- Initial PULL</td>
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<td>10</td>
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<tr>
<td>27. Phase 4/Segment 2 Data Conversion UAT Pull</td>
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<td>10</td>
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<tr>
<td>35. Phase 5/User Acceptance Testing Segment 1</td>
<td>11/14/2014</td>
<td>10</td>
<td>$76,762</td>
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<tr>
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<td>43. Phase 6/Segment 1 Go-live</td>
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<td>13. Phase 2/Segment 3 Requirements Document</td>
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<tr>
<td>9. Phase 2/Segment 3 Data Model</td>
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<tr>
<td>Deliverable #/Phase/ Deliverable Name</td>
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<td>Previous Deliverable Date</td>
<td>Review Days (Business Days)</td>
<td>Amount</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>--------------------------</td>
<td>---------------------------</td>
<td>-----------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>40. Phase 6/Training Segment 2</td>
<td>7/6/2015</td>
<td>05/27/2015</td>
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<td>44. Phase 6/Segment 2 Go-live</td>
<td>07/16/2015</td>
<td>03/19/2015</td>
<td>10</td>
<td>$115,142</td>
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Updated Project Plan 03-02-2015

Tue 5/5/15
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<td>Wed 9/3/14</td>
<td>Fri 9/5/14</td>
<td>2.5 days</td>
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<td>Fri 3/20/15</td>
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<td>72 days</td>
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<td>Fri 4/3/15</td>
<td>Fri 5/8/15</td>
<td>28 days</td>
<td>PCC Tech Lead</td>
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<td>162</td>
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<td>Mon 3/16/15</td>
<td>Thu 5/28/15</td>
<td>27.38 days</td>
<td>NMSLO Tech</td>
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<td>Tue 3/17/15</td>
<td>Thu 5/28/15</td>
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<td>PCC Tech Lead</td>
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<td>Mon 10/13/14</td>
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<td>Thu 1/1/15</td>
<td>Wed 4/15/15</td>
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<td>167</td>
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<td>Thu 1/1/15</td>
<td>Wed 4/15/15</td>
<td>75 days</td>
<td>PCC BA</td>
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<td>Develop/update FRD: Agricultural/Grazing Leasing and Billing</td>
<td>Thu 1/1/15</td>
<td>Wed 4/15/15</td>
<td>75 days</td>
<td>PCC BA</td>
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<td>Wed 1/15/14</td>
<td>Tue 4/15/14</td>
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<td>Thu 1/1/15</td>
<td>Wed 4/15/15</td>
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<td>PCC BA</td>
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<td>Tue 5/26/15</td>
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<td>Fri 3/20/15</td>
<td>Fri 5/1/15</td>
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<td>Fri 3/27/15</td>
<td>Thu 4/30/15</td>
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<td>PCC Tech Lead</td>
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<td>Fri 3/27/15</td>
<td>Mon 5/4/15</td>
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<td>Fri 4/3/15</td>
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<td>Fri 4/3/15</td>
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<td>Fri 4/10/15</td>
<td>Fri 5/8/15</td>
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<td>Tue 4/21/15</td>
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<td>Mon 5/11/15</td>
<td>Thu 5/14/15</td>
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<td>Wed 4/29/15</td>
<td>Wed 5/20/15</td>
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<td>Thu 5/28/15</td>
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<td>Fri 3/30/15</td>
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<td>Thu 4/30/15</td>
<td>Fri 5/1/15</td>
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<td>Fri 5/1/15</td>
<td>Wed 5/6/15</td>
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<td>Wed 5/6/15</td>
<td>Mon 5/11/15</td>
<td>3 days</td>
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<td>Mon 5/11/15</td>
<td>Tue 5/12/15</td>
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<td>Fri 2/13/15</td>
<td>Fri 2/13/15</td>
<td>1 day</td>
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<td>Tue 5/5/15</td>
<td>Fri 5/29/15</td>
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<td>Mon 10/20/14</td>
<td>Wed 11/18/15</td>
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<td>Tue 10/6/15</td>
<td>Fri 10/9/15</td>
<td>3.25 days</td>
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<td>Fri 10/9/15</td>
<td>Wed 10/14/15</td>
<td>3.25 days</td>
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<td>Wed 10/14/15</td>
<td>Thu 10/22/15</td>
<td>6.25 days</td>
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<td>Fri 7/17/15</td>
<td>Fri 10/16/15</td>
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<td>Fri 10/23/15</td>
<td>Fri 10/30/15</td>
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<td>PCC Tech Lead</td>
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<td>Fri 7/17/15</td>
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<td>Mon 11/2/15</td>
<td>Fri 11/6/15</td>
<td>5 days</td>
<td>NMSLO Tech</td>
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<td>Mon 11/9/15</td>
<td>Fri 11/13/15</td>
<td>5 days</td>
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<td>NMSLO PM,PCC PM</td>
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<td>Thu 11/5/15</td>
<td>344 hrs</td>
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<td>Tue 9/8/15</td>
<td>Tue 9/15/15</td>
<td>6 days</td>
<td>PCC BA</td>
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<td>Wed 9/16/15</td>
<td>Thu 9/24/15</td>
<td>6.25 days</td>
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<td>Thu 9/24/15</td>
<td>Fri 10/2/15</td>
<td>6.25 days</td>
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<td>Thu 11/5/15</td>
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<td>Tue 11/10/15</td>
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<td>Wed 11/18/15</td>
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<td>Fri 10/23/15</td>
<td>Tue 10/27/15</td>
<td>3 days</td>
<td>PCC Tech Lead</td>
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<td>Develop/update TDD: Workflow</td>
<td>Fri 10/23/15</td>
<td>Tue 10/27/15</td>
<td>3 days</td>
<td>PCC Tech Lead</td>
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<td>Develop/update TDD: Notification &amp; Reports</td>
<td>Fri 10/23/15</td>
<td>Tue 10/27/15</td>
<td>3 days</td>
<td>PCC Tech Lead</td>
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<td>Wed 10/28/15</td>
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<td>Wed 10/28/15</td>
<td>Fri 11/13/15</td>
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<td>NMSLO Tech</td>
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<td>Mon 11/16/15</td>
<td>Wed 11/18/15</td>
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<td>PCC Tech Lead</td>
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<td>Sat 9/26/15</td>
<td>Mon 9/28/15</td>
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<td>Sat 9/26/15</td>
<td>Mon 9/28/15</td>
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<td>NMSLO PM,PCC PM</td>
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<td>Mon 10/20/14</td>
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<td>NMSLO PM,PCC PM</td>
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<td>Fri 5/29/15</td>
<td>Tue 11/10/15</td>
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<td>Fri 5/29/15</td>
<td>Fri 10/30/15</td>
<td>8 days</td>
<td>PCC Tech Lead</td>
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<td>Mon 11/2/15</td>
<td>Mon 11/2/15</td>
<td>1 day</td>
<td>PCC Tech Lead</td>
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<td>Tue 11/3/15</td>
<td>Thu 11/5/15</td>
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<td>NMSLO</td>
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<td>Fri 11/6/15</td>
<td>Tue 11/10/15</td>
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<td>Wed 11/11/15</td>
<td>Wed 11/11/15</td>
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<td>Wed 6/17/15</td>
<td>Thu 11/12/15</td>
<td>1 day</td>
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<td>Thu 6/18/15</td>
<td>Wed 11/18/15</td>
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<td><strong>Phase 3: Software Configuration and Unit Testing</strong></td>
<td>Fri 8/1/14</td>
<td>Wed 10/7/15</td>
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<td><strong>Segment 1: Land Grid, Beneficiary, Land Ownership</strong></td>
<td>Fri 8/1/14</td>
<td>Mon 4/27/15</td>
<td>1568 hrs</td>
<td>PCC Tech</td>
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<td><strong>Set-up Development Environment--Deliverable 18</strong></td>
<td>Fri 8/1/14</td>
<td>Mon 8/11/14</td>
<td>7 days</td>
<td>PCC Tech</td>
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<td>Install and configure PC2 and PMIS Base Framework (Code):</td>
<td>Tue 8/12/14</td>
<td>Sun 8/17/14</td>
<td>5 days</td>
<td>PCC Tech</td>
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<td>Install and configure PC2 and PMIS Base Framework (Code):</td>
<td>Tue 8/26/14</td>
<td>Mon 9/1/14</td>
<td>5 days</td>
<td>PCC Tech</td>
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<td>Install and configure PC2 and PMIS Base Framework (Code):</td>
<td>Tue 9/9/14</td>
<td>Mon 9/15/14</td>
<td>5 days</td>
<td>PCC Tech</td>
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<td>239</td>
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**Segment 3: ROW Permitting and Billing, Commercial Leasing**

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Updated Project Plan 03-02-2015
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<td>323</td>
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<td>Mon 10/5/15</td>
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<td>Wed 11/5/15</td>
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<td>Wed 11/18/15</td>
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<td>Thu 10/16/14</td>
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<td>Mon 11/3/14</td>
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<td>Segment 2: Land Description to GIS Feature Conversion, Digital Conversion</td>
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<td>Fri 7/17/15</td>
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<td>Tue 6/9/15</td>
<td>Thu 6/11/15</td>
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Updated Project Plan 03-02-2015

Tue 5/5/15
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<td>Mon 11/16/15</td>
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<td>Wed 11/11/15</td>
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<td>Mon 9/28/15</td>
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### NMSLO Land Management Plan_Final

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<td>Tue 11/4/14</td>
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<td>Thu 1/8/15</td>
<td>1 day</td>
<td>PCC Dev</td>
<td>100%</td>
</tr>
<tr>
<td>396</td>
<td>Technology Transfer</td>
<td>Fri 1/9/15</td>
<td>Fri 1/9/15</td>
<td>1 day</td>
<td>PCC Dev, NMSLO Dev</td>
<td>100%</td>
</tr>
<tr>
<td>397</td>
<td>Close-out Meeting</td>
<td>Mon 1/12/15</td>
<td>Mon 1/12/15</td>
<td>1 day</td>
<td>LIMS Team</td>
<td>100%</td>
</tr>
<tr>
<td>398</td>
<td>Segment 1 Assessment Period</td>
<td>Wed 1/7/15</td>
<td>Mon 5/18/15</td>
<td>96 days</td>
<td>NMLSO</td>
<td>100%</td>
</tr>
<tr>
<td>399</td>
<td>Segment 2: Land Description to GIS Feature Conversion, Digital Tract Book</td>
<td>Thu 1/22/15</td>
<td>Mon 8/31/15</td>
<td>1280 hrs</td>
<td></td>
<td>19%</td>
</tr>
<tr>
<td>400</td>
<td>Final Training Material</td>
<td>Thu 1/22/15</td>
<td>Mon 8/31/15</td>
<td>888 hrs</td>
<td>PCC BA</td>
<td>16%</td>
</tr>
<tr>
<td>401</td>
<td>Develop/update Training Material</td>
<td>Wed 4/1/15</td>
<td>Fri 4/3/15</td>
<td>3 days</td>
<td>PCC BA</td>
<td>75%</td>
</tr>
<tr>
<td>402</td>
<td>Milestone: Submit draft Training Material for review</td>
<td>Wed 4/15/15</td>
<td>Wed 4/15/15</td>
<td>1 day</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>403</td>
<td>Review and provide feedback</td>
<td>Thu 4/16/15</td>
<td>Mon 5/4/15</td>
<td>15 days</td>
<td>NMLSO</td>
<td>0%</td>
</tr>
<tr>
<td>404</td>
<td>Incorporate feedback into final Training Material</td>
<td>Mon 4/20/15</td>
<td>Tue 4/21/15</td>
<td>2 days</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>405</td>
<td>Milestone: Submit final Training Material/Sign Off</td>
<td>Tue 4/21/15</td>
<td>Tue 4/21/15</td>
<td>0.5 days</td>
<td>NMSLO PM, PCC PM</td>
<td>0%</td>
</tr>
<tr>
<td>406</td>
<td>PCC-40 Training, including Technical Training--Deliverable 40</td>
<td>Mon 7/6/15</td>
<td>Mon 7/6/15</td>
<td>1 day</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>407</td>
<td>Conduct User Training Part 1</td>
<td>Mon 6/29/15</td>
<td>Wed 7/1/15</td>
<td>3 days</td>
<td>NMSLO, PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>408</td>
<td>Conduct User Training Part 2</td>
<td>Thu 7/2/15</td>
<td>Fri 7/10/15</td>
<td>7 days</td>
<td>NMSLO, PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>409</td>
<td>Production environment preparation</td>
<td>Mon 2/9/15</td>
<td>Thu 2/12/15</td>
<td>4 days</td>
<td>PCC Tech Team</td>
<td>100%</td>
</tr>
<tr>
<td>410</td>
<td>Production data conversion and load</td>
<td>Fri 2/13/15</td>
<td>Mon 2/16/15</td>
<td>2 days</td>
<td>PCC Data Conv</td>
<td>100%</td>
</tr>
<tr>
<td>411</td>
<td>PCC-44 Milestone: Segment 2 Go Live--Deliverable 44</td>
<td>Thu 7/16/15</td>
<td>Thu 7/16/15</td>
<td>1 day</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>412</td>
<td>Finalized System Documentation</td>
<td>Fri 7/17/15</td>
<td>Fri 7/17/15</td>
<td>1 day</td>
<td>PCC Dev</td>
<td>100%</td>
</tr>
<tr>
<td>413</td>
<td>Technology Transfer</td>
<td>Mon 7/20/15</td>
<td>Mon 7/20/15</td>
<td>1 day</td>
<td>PCC Dev, NMSLO Dev</td>
<td>100%</td>
</tr>
<tr>
<td>414</td>
<td>Close-out Meeting</td>
<td>Tue 7/21/15</td>
<td>Tue 7/21/15</td>
<td>1 day</td>
<td>LIMS Team</td>
<td>0%</td>
</tr>
<tr>
<td>415</td>
<td>Segment 2 Assessment Period</td>
<td>Thu 7/16/15</td>
<td>Mon 8/31/15</td>
<td>33 days</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>416</td>
<td>Segment 3: ROW Permitting and Billing, Commercial Leasing, Agricultural/Grazing Leasing and Billing, Minerals Leasing/Billing and Royalties, Lessee (STID), Finance Integration</td>
<td>Tue 8/8/15</td>
<td>Fri 1/1/16</td>
<td>792 hrs</td>
<td></td>
<td>2%</td>
</tr>
</tbody>
</table>

Updated Project Plan 03-02-2015

10

Tue 5/5/15
<table>
<thead>
<tr>
<th>ID</th>
<th>C-2 ID</th>
<th>Task Name</th>
<th>Start</th>
<th>Finish</th>
<th>Duration</th>
<th>Resource Names</th>
<th>% Work Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>417</td>
<td></td>
<td><strong>Final Training Material</strong></td>
<td>Tue 8/18/15</td>
<td>Tue 9/15/15</td>
<td>168 hrs</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>418</td>
<td></td>
<td>Develop/update Training Material</td>
<td>Tue 8/18/15</td>
<td>Thu 8/27/15</td>
<td>8 days</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>419</td>
<td></td>
<td>Milestone: Submit draft Training Material for review</td>
<td>Fri 8/28/15</td>
<td>Fri 8/28/15</td>
<td>1 day</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>420</td>
<td></td>
<td>Review and provide feedback</td>
<td>Mon 8/31/15</td>
<td>Wed 9/2/15</td>
<td>3 days</td>
<td>NMLSO</td>
<td>0%</td>
</tr>
<tr>
<td>421</td>
<td></td>
<td>Incorporate feedback into final Training Material</td>
<td>Thu 9/3/15</td>
<td>Mon 9/7/15</td>
<td>3 days</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>422</td>
<td></td>
<td>Milestone: Submit final Training Material/Sign Off</td>
<td>Tue 9/15/15</td>
<td>Tue 9/15/15</td>
<td>1 day</td>
<td>NMSLO PM,PCC PM</td>
<td>0%</td>
</tr>
<tr>
<td>423</td>
<td></td>
<td>PCC-41 Training, including Technical Training--Deliverable 41</td>
<td>Wed 11/18/15</td>
<td>Wed 11/18/15</td>
<td>1 day</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>424</td>
<td></td>
<td>Conduct User Training Part 1</td>
<td>Tue 9/15/15</td>
<td>Tue 10/13/15</td>
<td>21 days</td>
<td>NMSLO</td>
<td>0%</td>
</tr>
<tr>
<td>425</td>
<td></td>
<td>Conduct User Training Part 2</td>
<td>Wed 10/14/15</td>
<td>Tue 10/27/15</td>
<td>10 days</td>
<td>NMSLO</td>
<td>0%</td>
</tr>
<tr>
<td>426</td>
<td></td>
<td>Production environment preparation</td>
<td>Tue 11/10/15</td>
<td>Fri 11/13/15</td>
<td>4 days</td>
<td>PCC Tech Team</td>
<td>0%</td>
</tr>
<tr>
<td>427</td>
<td></td>
<td>Production data conversion and load</td>
<td>Mon 11/16/15</td>
<td>Wed 11/18/15</td>
<td>3 days</td>
<td>PCC Data Conv</td>
<td>0%</td>
</tr>
<tr>
<td>428</td>
<td></td>
<td>PCC-45 Milestone: Segment 3 Go Live--Deliverable 45</td>
<td>Thu 11/19/15</td>
<td>Thu 11/19/15</td>
<td>1 day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>429</td>
<td></td>
<td>Finalized System Documentation</td>
<td>Fri 11/20/15</td>
<td>Fri 11/20/15</td>
<td>1 day</td>
<td>PCC Dev</td>
<td>50%</td>
</tr>
<tr>
<td>430</td>
<td></td>
<td>Technology Transfer</td>
<td>Mon 11/23/15</td>
<td>Mon 11/23/15</td>
<td>1 day</td>
<td>PCC Dev,NMSLO Dev</td>
<td>50%</td>
</tr>
<tr>
<td>431</td>
<td></td>
<td>Close-out Meeting</td>
<td>Tue 11/24/15</td>
<td>Tue 11/24/15</td>
<td>1 day</td>
<td>LIMS Team</td>
<td>0%</td>
</tr>
<tr>
<td>432</td>
<td></td>
<td>Segment 4 Assessment Period</td>
<td>Thu 11/19/15</td>
<td>Fri 1/1/16</td>
<td>32 days</td>
<td>NMSLO</td>
<td>0%</td>
</tr>
<tr>
<td>433</td>
<td></td>
<td>Segment 4: Other Financial Components, Workflow, Notification</td>
<td>Mon 10/26/15</td>
<td>Tue 11/24/15</td>
<td>176 hrs</td>
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<td>4%</td>
</tr>
<tr>
<td>434</td>
<td></td>
<td>Final Training Material</td>
<td>Wed 10/28/15</td>
<td>Tue 11/17/15</td>
<td>120 hrs</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>435</td>
<td></td>
<td>Develop/update Training Material</td>
<td>Wed 10/28/15</td>
<td>Fri 11/6/15</td>
<td>8 days</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>436</td>
<td></td>
<td>Milestone: Submit draft Training Material for review</td>
<td>Mon 11/9/15</td>
<td>Mon 11/9/15</td>
<td>1 day</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>437</td>
<td></td>
<td>Review and provide feedback</td>
<td>Tue 11/10/15</td>
<td>Thu 11/12/15</td>
<td>3 days</td>
<td>NMLSO</td>
<td>0%</td>
</tr>
<tr>
<td>438</td>
<td></td>
<td>Incorporate feedback into final Training Material</td>
<td>Fri 11/13/15</td>
<td>Tue 11/17/15</td>
<td>3 days</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>439</td>
<td></td>
<td>Milestone: Submit final Training Material/Sign Off</td>
<td>Mon 11/16/15</td>
<td>Mon 11/16/15</td>
<td>1 day</td>
<td>NMSLO PM,PCC PM</td>
<td>0%</td>
</tr>
<tr>
<td>440</td>
<td></td>
<td>PCC-42 Training, including Technical Training--Deliverable 42</td>
<td>Wed 11/18/15</td>
<td>Wed 11/18/15</td>
<td>1 day</td>
<td>PCC BA</td>
<td>0%</td>
</tr>
<tr>
<td>441</td>
<td></td>
<td>Conduct User Training Part 1</td>
<td>Mon 10/26/15</td>
<td>Fri 10/30/15</td>
<td>5 days</td>
<td>NMSLO</td>
<td>0%</td>
</tr>
<tr>
<td>442</td>
<td></td>
<td>Conduct User Training Part 2</td>
<td>Mon 11/2/15</td>
<td>Mon 11/9/15</td>
<td>5.5 days</td>
<td>NMSLO</td>
<td>0%</td>
</tr>
<tr>
<td>443</td>
<td></td>
<td>Production environment preparation</td>
<td>Tue 11/10/15</td>
<td>Fri 11/13/15</td>
<td>4 days</td>
<td>PCC Tech Team</td>
<td>0%</td>
</tr>
<tr>
<td>444</td>
<td></td>
<td>Production data conversion and load</td>
<td>Mon 11/16/15</td>
<td>Wed 11/18/15</td>
<td>3 days</td>
<td>PCC Data Conv</td>
<td>0%</td>
</tr>
<tr>
<td>445</td>
<td></td>
<td>PCC-46 Milestone: Segment 4 Go Live--Deliverable 46</td>
<td>Thu 11/19/15</td>
<td>Thu 11/19/15</td>
<td>1 day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>446</td>
<td></td>
<td>Finalized System Documentation</td>
<td>Fri 11/20/15</td>
<td>Fri 11/20/15</td>
<td>1 day</td>
<td>PCC Dev</td>
<td>50%</td>
</tr>
<tr>
<td>447</td>
<td></td>
<td>Technology Transfer</td>
<td>Mon 11/23/15</td>
<td>Mon 11/23/15</td>
<td>1 day</td>
<td>PCC Dev,NMSLO Dev</td>
<td>50%</td>
</tr>
<tr>
<td>448</td>
<td></td>
<td>Close-out Meeting</td>
<td>Tue 11/24/15</td>
<td>Tue 11/24/15</td>
<td>1 day</td>
<td>LIMS Team</td>
<td>0%</td>
</tr>
<tr>
<td>449</td>
<td></td>
<td>Phase 7: Warranty Period and Transition to Maintenance and Support</td>
<td>Thu 11/19/15</td>
<td>Wed 11/23/16</td>
<td>2116 hrs</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>450</td>
<td></td>
<td>Deliver/Review Maintenance Support Plan</td>
<td>Fri 11/20/15</td>
<td>Thu 11/26/15</td>
<td>5 days</td>
<td>PCC Dev</td>
<td>0%</td>
</tr>
<tr>
<td>451</td>
<td></td>
<td>PCC-47 Milestone: Obtain System Signoff--Deliverable 47</td>
<td>Thu 11/19/15</td>
<td>Fri 11/20/15</td>
<td>2 days</td>
<td>NMSLO PM,PCC PM</td>
<td>0%</td>
</tr>
<tr>
<td>452</td>
<td></td>
<td>Warranty and Support TBD</td>
<td>Mon 11/23/15</td>
<td>Wed 11/23/16</td>
<td>262.5 days</td>
<td>PCC PM,NMSLO PM</td>
<td>0%</td>
</tr>
<tr>
<td>Risk #</td>
<td>Risk Title</td>
<td>Description</td>
<td>Probability (1-5)</td>
<td>Impact (1-5)</td>
<td>Score</td>
<td>Owner</td>
<td>Risk Response(Avoid, Transfer, Mitigate, Monitor, Accept)</td>
</tr>
<tr>
<td>--------</td>
<td>------------</td>
<td>-------------</td>
<td>-------------------</td>
<td>-------------</td>
<td>-------</td>
<td>-------</td>
<td>---------------------------------------------------</td>
</tr>
<tr>
<td>002</td>
<td>Unavailability of Resources</td>
<td>Unavailability of IT and Subject Matter Experts (SME’s) for critical tasks may cause the project schedule to slip.</td>
<td>5.0</td>
<td>5.0</td>
<td>25</td>
<td>PM Monitor</td>
<td>Ensure leadership stakeholders are involved and support the project. Clearly communicate roles/responsibilities and task priorities. Encourage staff to provide timely feedback on any obstacles affecting ability to perform project tasks.</td>
</tr>
<tr>
<td>005</td>
<td>Loss of Key Vendor Staff</td>
<td>As with any project that utilizes contractors, loss of key vendor staff may cause project schedule to slip.</td>
<td>5.0</td>
<td>5.0</td>
<td>25</td>
<td>PM Monitor</td>
<td>Identify key staff and possible alternates early in project planning and contract. Ensure timeline and well-defined roles/responsibilities are communicated to facilitate staff transitions if they occur. Establish effective Vendor/Agency communications. Negotiate with vendor to provide an overlapping period with any key outgoing resource and incoming replacement to allow for adequate project skills transfer.</td>
</tr>
<tr>
<td>010</td>
<td>ONGARD Interfaces and Retrofit Complexity</td>
<td>Legacy system impact of bi-directional interfaces, testing, data conversion, and disabling or removing code no longer needed when LIMS is in production.</td>
<td>5.0</td>
<td>5.0</td>
<td>25</td>
<td>PM Monitor</td>
<td>Coordinate with OSC staff early in the project and submit any ONGARD changes in writing. Conduct weekly meetings to facilitate tight communication and teamwork. Ensure Integration Plan (Deliverable PCC-1) is shared with OSC Staff for input and concurrence, and is kept updated for each segment.</td>
</tr>
<tr>
<td>008</td>
<td>Leadership Changes</td>
<td>Change in leadership on the project may affect priority, scope, and schedule for the project or may halt project altogether.</td>
<td>4.0</td>
<td>4.0</td>
<td>16</td>
<td>SC Accept</td>
<td>Employ Communications Plan to identify the benefits and value of the project.</td>
</tr>
</tbody>
</table>

Legend
Score of 1-8 = Low Risk (Green)
Score of 9-19 = Moderate Risk (Yellow)
Score of 20-25 = High Risk (Red)
## LIMS Project Risk Management Log

<table>
<thead>
<tr>
<th>Risk #</th>
<th>Risk Title</th>
<th>Description</th>
<th>Probability</th>
<th>Impact</th>
<th>Score</th>
<th>Owner</th>
<th>Risk Response(Avoid, Transfer, Mitigate, Monitor, Accept)</th>
<th>Mitigation Strategy</th>
<th>Contingency Plan</th>
<th>Status (Open, Mitigated, Closed)</th>
<th>Action(s) Taken During the Reporting Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>006</td>
<td>Complexity of Tract Book Backfile Conversion</td>
<td>Electronic image capture/data entry of information of information associated with 100-year old Agency Tract Books will be resource intense and time-consuming.</td>
<td>5.0</td>
<td>3.0</td>
<td>15</td>
<td>PM</td>
<td>Mitigate</td>
<td>Outsource initial imaging/indexing but use internal resources (term/temp positions) to qualify control the data due to complexity and steep learning curve. Engage the LIMS Contractor as prime contractor for backfile conversion project management services to provide a single point of contact and accountability.</td>
<td>Plan the capture in incremental phases to allow for completion of existing duties. If Backfile data QC extends beyond 6/30/2016; Agency staff may need to replace the term/temp employees to complete the process.</td>
<td>Open</td>
<td>Segment 2 and Segment 3 go-live will be impacted and have been revised. Ongoing scanning and indexing started 2/15 instead of 11/14 due to need for more testing and development time. Progressing well.</td>
</tr>
<tr>
<td>009</td>
<td>ONGARD Modernization Timeline</td>
<td>ONGARD Modernization implementation begins while LIMS system is in development and before project completion.</td>
<td>3.0</td>
<td>5.0</td>
<td>15</td>
<td>PM</td>
<td>Mitigate</td>
<td>Coordinate with OSC staff early in the project and participate in ONGARD Modernization status meetings as required. Include member of OSC staff on LIMS project team to facilitate tight communication and teamwork.</td>
<td>Both projects are in the Planning Phase and this will be addressed. Make adjustments as necessary to LIMS scope, schedule and budget.</td>
<td>Re-Opened</td>
<td>ONGARD SMT opted for the BPA route rather than code migration. The LIMS Project will be completed before the ONGARD Modernization implementation phase starts. Reopened as there is some resource contention between the two projects.</td>
</tr>
<tr>
<td>012</td>
<td>Complexity of Custom Software Development</td>
<td>Any custom software development project presents greater risk due to complexity and unknowns.</td>
<td>3.0</td>
<td>5.0</td>
<td>15</td>
<td>PM</td>
<td>Mitigate</td>
<td>Employ an iterative SDLC development methodology for the project vs. a traditional waterfall method. The technical approach for the project will be to deploy multiple segments (releases) of modules/components that will build on one another serving to highlight issues earlier in the product lifecycle. This allows the opportunity to mitigate those issues earlier in the process. Framework solution with source potentially means less development work.</td>
<td>The number of deployable releases and order of modules/components within each release may be modified depending on issues that may arise. Project Go/no-go assessment periods will occur after each segment go-live.</td>
<td>Mitigated</td>
<td>Project Plan comprises 4 segments (releases). Contract includes 20-business day assessment period after the 10-business day acceptance of each Segment Go-Live.</td>
</tr>
<tr>
<td>013</td>
<td>Dual Roles of Vendor PM</td>
<td>PM is also Application Development Manager; PM deliverables delayed.</td>
<td>3.0</td>
<td>3.0</td>
<td>9</td>
<td>PM</td>
<td>Monitor</td>
<td>Provide dedicated PM for project.</td>
<td>Continue to Monitor.</td>
<td>Open</td>
<td>Seen good addition to team. Integration Architect and Conversion resource added so PM can focus on project management. New Dedicated Vendor PM added in 3/2015.</td>
</tr>
<tr>
<td>003</td>
<td>Funding</td>
<td>Unavailability of funds (funding gap for FY15 is not met and/or reauthorization of current special appropriation is not approved).</td>
<td>2.0</td>
<td>4.0</td>
<td>8</td>
<td>PM</td>
<td>Mitigate</td>
<td>The Executive Co-Sponsors will consider various streams of funding to support the LIMS project through all remaining phases.</td>
<td>Investigate limiting the project scope by deploying fewer LIMS segments (releases), or consider restarting the project at a later date when complete funding is available.</td>
<td>Open</td>
<td>LIMS’s will be invited to prototype demos for each Segment and will be asked to review Functional Requirements Documents. Weekly Business Team meetings started in Sept.</td>
</tr>
<tr>
<td>007</td>
<td>Lack of End-User Acceptance</td>
<td>Business process changes and related training will not be fully adopted.</td>
<td>1.0</td>
<td>5.0</td>
<td>5</td>
<td>PM</td>
<td>Monitor</td>
<td>Custom development software will typically present fewer end user acceptance issues than a pure COTS solution, but still could occur given the LIMS hybrid approach with an existing framework. Create and execute detailed Training Plan. Evaluate training and process changes in parallel with the incremental rollout of the system modules/components. Effectively communicate and document business process/workflow changes. Communicate benefits. Customize training materials to emphasize new business processes.</td>
<td>Create a Contingency Plan for additional training based on the results of implementation of initial modules/components. Delay roll-out of a particular module/component until user acceptance testing is deemed successful.</td>
<td>Open</td>
<td>LIMS’s will be invited to prototype demos for each Segment and will be asked to review Functional Requirements Documents. Weekly Business Team meetings started in Sept.</td>
</tr>
<tr>
<td>011</td>
<td>ONGARD Service Disruption</td>
<td>Risk of service interruption due to strategy of iterative implementation of LIMS in parallel with production operations.</td>
<td>1.0</td>
<td>5.0</td>
<td>5</td>
<td>PM</td>
<td>Mitigate</td>
<td>Use of separate development, test and production environments for LIMS. Thorough testing before release to production. Implement configuration management through-out the project life cycle.</td>
<td>For each Segment, provide a clear “back out” process, procedure and methodology via the Production Cut-over Plan.</td>
<td>Open</td>
<td>Environment created. ONGARD SR system used for configuration documentation. Multiple ONGARD Test Regions now in use. PCC has included rollback steps in cutover plan.</td>
</tr>
</tbody>
</table>

**Legend**
- Score of 1-3 = Low Risk (Green)
- Score of 3-9 = Moderate Risk (Yellow)
- Score of 9-16 = High Risk (Red)
<table>
<thead>
<tr>
<th>Risk #</th>
<th>Risk Title</th>
<th>Description</th>
<th>Probability (1-5)</th>
<th>Impact (1-5)</th>
<th>Score</th>
<th>Owner</th>
<th>Mitigation Strategy</th>
<th>Contingency Plan</th>
<th>Status (Open, Mitigated, Closed)</th>
<th>Action(s) Taken-Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>Loss of Key Agency Staff Resources</td>
<td>As in any project, loss of key staff resources (IT and SME) is an initial risk that could eventually transpire.</td>
<td>1.0</td>
<td>3.0</td>
<td>3</td>
<td>SC</td>
<td>Identify key staff early in project planning. Ensure leadership stakeholders are involved and support any changes in key staff. Analyze alternate resources and mechanisms such as cross-training, engaging contract personnel via professional services contracts, especially those with prior Agency background. Maintain list of knowledge/skills that must be replaced along with a prioritization.</td>
<td></td>
<td>Open</td>
<td>Postion 3/2015. Although much of the Data Model work already done, this may impact future validation/changes to model as project progresses. Recruitment has begun.</td>
</tr>
<tr>
<td>004</td>
<td>Scope Creep</td>
<td>Scope change or creep is a common risk in most IT projects.</td>
<td>1.0</td>
<td>3.0</td>
<td>3</td>
<td>PM</td>
<td>Employ communication strategy to emphasize scope deliverables and create awareness on same. Utilize requirements traceability matrix to revalidate and track baseline project scope. Document all change requests. Educate staff on triple constraints (scope, schedule, budget). When changes occur, employ proper control and change management procedures as documented in the PMP. Use pool of 1000 hours in the vendor contract to accommodate changes to scope.</td>
<td></td>
<td>Open</td>
<td></td>
</tr>
</tbody>
</table>