GENERAL SERVICES DEPARTMENT
Facilities Management Division

Capital Asset Management and Planning System for New Mexico (CAMPS-NM) Project

Project Closeout
February 24, 2016

“THE HEART AND SOUL OF STATE GOVERNMENT”
FMD MISSION & Performance Measures

• MISSION:
  – “To ensure that the citizens of New Mexico and state agencies receive the best value in design, construction and management of state-owned and leased facilities. To provide clean, safe, energy-efficient work environments for our employees and customers and to support the sustainability, energy efficiency, and capital improvement of state facilities.”

• PERFORMANCE MEASURE:
  – Ability to manage capital project performance at the portfolio or individual level

• PERFORMANCE MEASURE:
  – Reduced cost of maintaining state facilities

• PERFORMANCE MEASURE:
  – Improved rate of return on capital investments
CAMPS-NM Steering Committee Structure

Executive Sponsor
Ed Burckle, Secretary

Project Sponsor
George Morgan, Director

Project Director
Karen Baltzley, GSD CIO

CAMPS-NM
Project Manager
Marcus Gee

Steering Committee
Ed Burckle, Secretary
George Morgan, FMD Director
Debbie Romero, DFA Capital Outlay Bureau Chief
Jimmy Rodriguez, DFA Capital Outlay Management Analyst
Linda Kehoe, LFC Capital Outlay Principal Analyst
Sonya Snyder/Brandeepa Pacheco, LFC Capital Outlay Budget Analyst
Karen Baltzley, GSD CIO
Zella Cox – ASD Director/CFO
CAMPS-NM Project Objectives

Deployment of the CPPM, ANA and IQ modules supports New Mexico, GSD and FMD objectives:

- Provides transparency for all project costs;
- Improves and increases fiscal controls;
- Provides leadership with greater visibility into and financial accountability for capital projects;
- Ensures statutory and regulatory compliance; and
- Streamlines the Capital Planning and Project Management processes.

These modules are being utilized statewide to improve the management of capital projects, and will enable State Agencies to access and view their respective projects and relevant data.
CAMPS-NM Project Accomplishments

• **Implemented:**
  • Assessments & Needs Analysis and Capital Planning & Project Management (Phase IA)
  • AiM IQ (Dashboard/Reporting Tool)

• **Reconfigured:**
  • Reconfigured Real Property module (Phase IB)

• **Developed:**
  • Interface with SHARE (Paid Invoices and Payment Applications Query upload to AiM on a scheduled basis)
  • Seamless integration with GSD Internal Systems (SharePoint & Business Objects)
  • 1100 pages of Process Design Documentation
  • Requirements Traceability Matrix (RTM) with more than 1000 Requirements matrixed to 175 Test Cases

• **Conducted** 425 tests
• **Conducted** more than 25 Road shows with GSD, LFC, DFA, HED, and stakeholder agencies
• **Trained** over 90 staff
• **Transitioned** project to Change Board & TSSB Technical Support
• **Project Scope Completed on Schedule and Within Budget**
CAMPS-NM SCHEDULE

Total Project Duration = 433 days
## CAMPS-NM Projected Budget

<table>
<thead>
<tr>
<th>Major Project Deliverable and Performance Measure (Include an explanation if deliverable or performance measure was not met.)</th>
<th>Budget</th>
<th>Date</th>
<th>Project Phase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Charter, Communications Plan, Risk Assessment, Develop Business Blue Print Plan</td>
<td>$ 93,203.00</td>
<td>6/25/2014</td>
<td>Initiation</td>
</tr>
<tr>
<td>Final Implementation Plan, develop Operational Level Agreement, setup Test environment, Conduct ANA/CPPM BBP design sessions, Develop Reports, Develop Business Process documents, Develop Training Documents, Develop interfaces, Configure/Implement ANA, CPPM, Property Management modules and AiMIQ software, Develop Test Cases, Develop reports, Conduct Unit, Module, End-to-End testing.</td>
<td>$965,522.05</td>
<td>10/22/2015</td>
<td>Implementation</td>
</tr>
<tr>
<td>Training, Lessons Learned, Stabilization &amp; Support, Close Out Documents</td>
<td>$ 18,210.00</td>
<td>2/10/2016</td>
<td>Close Out</td>
</tr>
</tbody>
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# CAMPS-NM Project Lessons Learned

<table>
<thead>
<tr>
<th>Activity</th>
<th>Recommendation for Improvement</th>
</tr>
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| Vision of integration between SharePoint/AiM, Business Process Reengineering effort and CAMPS modules was lacking. | > Lead off Road Shows by defining the vision for the Project, as it relates to other efforts in progress and in the context of the overall Division/Organization vision.  
> Review the technical/functional design and data flow document with staff. |
| Staffing & Resource Availability                                         | > Get firm commitments from leadership for resourcing requirements, or increase schedule and cost contingency to account for this.                                                                                                     |
| Scheduling - Legislative Session Impact on Resource Availability         | > Account for key activities such as the Legislative Session and ICIP Hearings in the project schedule.                                                                                                                           |
| Training Material Developers                                            | > Have developers of training materials attend the initial training session to identify opportunities to improve the training materials.                                                                                               |
| Dedicated Training Lead                                                 | > Assign a Training Lead to the team early on in the project.                                                                                                                                                                     |
CAMPS-NM Project Next Steps

- Closeout contracts and financials
- Enable Agency access and provide training
- Develop AiM IQ dashboard
- Implement Operational Level Agreement (OLA) / Change Board:
  - Configuration Changes
  - Training Needs
  - Process Change
  - Software Support
  - Report Definition and Development
- Continue Software Upgrades
- Deploy Public Facing Website (publish capital project data)
- Phase II – pending C2 Funding Request Approval
CAMPS-NM Project IV&V

- Contracted with POD to provide IV&V during Implementation and Closeout Phases
- Consideration given to POD recommendations. Recommendations were implemented
- All POD Status Reports indicated GREEN for the following reported areas:
  - Requirements Analysis & Management
  - State Oversight
  - Configuration Management
  - Risk and Change Management
- As of February 1, 2016 Bi-Monthly Status Report, the IV&V analyst commented – “The CAMPS PM continues to follow PMI best practices and is doing an excellent job of balancing project requirements, needs and schedule”
- Closeout Report expected no later than Feb 28, 2016
CAMPS-NM Project Closeout

Requesting Approval for CAMPS-NM Phase I (aka Asset Thunder) Project Closeout

Thank You
QUESTIONS?

GENERAL SERVICES DEPARTMENT

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