

## 1080 - Secretary of State

**Project Name:** File 2.0-Business and Licensing System

**Description:** This project is part of the overall File 2.0 program. The LPO Iterative Reporting process was applied 3rd quarter 2016. The project involves the replacement of the legacy Business Services (Business Registration, Information, Licensing and Notary) system and administrative processes for the Secretary of State. The effort includes the procurement and implementation of COTS product from Tecuity Systems.

**Overall Project Status:** Green

**LPO Summary:** During 2017-Q3, the project continued work on execution efforts including the internal staff configuration, public portal configuration and customization, admin, reports and interface configuration. As well as continued work on data conversion and data migration tasks. Work was initiated on interface workflows, referred to as wizards for the online filing of initial business registrations. The team participated in onsite reviews with the vendor. Project scope and activities continue to move forward as expected and planned respectively.

**Schedule Variance:** 0.0 % Behind      **Budget Variance:** 15.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/22/2017	05/04/2018	N/A	14	\$3,050,000	\$ 2,700,000	\$904,893	\$2,587,387

## 1120 - Information Technology Department

**Project Name:** SLDS Data Utilization Project

**Description:** The State Longitudinal Data System (SLDS) was awarded a grant, effective October 2015, to build on the progress made with the SLDS thus far. This project is to improve data literacy and use among current and pre-service teachers, improve use of student-level longitudinal data to increase college readiness and completion, and promote strategies designed to support data-driven decision-making to better meet workforce demand and improve workforce supply and demand policy development. The project tasks will be completed in iterations; however, the work will be handled under a single project.

**Overall Project Status:** Green

**LPO Summary:** This project is on schedule and under budget. Iteration 5 completed September 30, 2017. Progress includes: content development for 12 of the 13 instructional modules and recording of the final module; and data analysis in advance of the ND Insights Workforce development.

**Schedule Variance:** 0.0 % Ahead      **Budget Variance:** 29.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/01/2015	09/30/2019	N/A	47	\$6,475,690	N/A	\$1,595,241	\$5,806,013

## 2010 - Department of Public Instruction

**Project Name:** ND Foods 2.0 Phase 1

**Description:** DPI to partner with ITD Software Development to improve the NDFoods system through application enhancements and corrections. The project will consist of 3 phases and use the iterative project process. Funding is provided by the USDA (State Administrative Expense funds). Phase 1 will improve accuracy of information, staff efficiencies, and financial accounting.

**Overall Project Status:** Green

**LPO Summary:** The project is under budget and slightly behind schedule. Budget variance is due to ITD staff costing less than estimated, and further definition of requirements revealing less work to complete the scope than estimated. Current accomplishments include completing Iterations 7 and 8. The project team is currently working on Iteration 9 – the final iteration of the project.

**Schedule Variance:** 2.8 % Behind      **Budget Variance:** 33.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2016	09/29/2017	N/A	14	\$896,616	N/A	\$581,744	\$598,314

## 3010 - Department of Health

**Project Name:** North Dakota Immunization Information System

**Description:** The Department of Health has received several grants that will improve interoperability, and improve data quality and timeliness of data transferred between the NDIIS and electronic health records. This project will also create a more sustainable immunization information system.

**Overall Project Status:** Green

**LPO Summary:** The project is currently running behind schedule and slightly over budget. With the ending of the PPHF 2014 grant, the project currently has two grants in progress: Sentinel Site Capacity and the Annual Immunization Cooperative Agreement. The project had multiple scope changes to accommodate grant requirements and timeframes which increased the budget by \$405,767. DOH is currently looking at either extending the project timeframe to accommodate the new scope in conjunction with a grant extension, or moving to an iterative program. Vendor performance remains an issue on this project as indicated by the schedule slippage. Current progress includes user acceptance testing of the school module, and testing the first electronic health record system (Patagonia) against the new messaging system (HL7 2.5.1).

**Schedule Variance:** 11.5 % Behind      **Budget Variance:** 1.5 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/01/2015	09/29/2017	11/21/2017	30	\$3,574,410	\$ 4,032,529	\$3,307,383	\$4,093,987

## 3250 - Department of Human Services

**Project Name:** Electronic Health Records

**Description:** Procure and implement an Office of the National Coordinator (ONC) certified behavioral health focused electronic health record (EHR) solution that encompasses and supports the continuum of services across the Department of Human Services.

**Overall Project Status:** Green

**LPO Summary:** During 3rd quarter of 2017, the DHS EHR project completed significant portions of the contractual configuration and customization work, including the midway point solution review led by Netsmart. The State team is also working internally to prepare for training, user acceptance testing, and for procurement of hardware necessary to ensure a seamless transition across the Department of Human Services' (DHS) Field Services Division.

**Schedule Variance:** 4.4 % Ahead      **Budget Variance:** 1.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/11/2017	12/12/2018	N/A	19	\$5,844,647	\$ 6,189,647	\$4,010,915	\$6,133,407

## 3250 - Department of Human Services

**Project Name:** Health Enterprise Operating Rules

**Description:** Health Enterprise Operating Rules will implement changes to the ND Health Enterprise MMIS which will allow DHS to comply with Section 1104 of the Affordable Care Act of 2010 requirements, conform to standards and implementation specifications, improve HIPAA transaction processing, and include CAQH CORE Operating Rules (Phase I, Phase II and Phase III). The project is funded by a 90% match from the federal government.

**Overall Project Status:** Yellow

**LPO Summary:** The project is currently running behind schedule and under budget. All releases have been put into production as of June 8, 2017. However, there are three minor defects holding up final payments to the vendor. Therefore, the project will remain open until final payment is authorized.

**Schedule Variance:** 72.0 % Behind      **Budget Variance:** 1.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/10/2016	05/04/2017	N/A	7	\$4,630,781	N/A	\$3,427,487	\$4,571,803

## 3250 - Department of Human Services

**Project Name:** Eligibility System Modernization (SPACES) - Release 2

**Description:** The Department of Human Services currently determines eligibility for Medical Assistance, CHIP, cash assistance (Temporary Assistance for Needy Families -TANF), Supplemental Nutrition Assistance Program (SNAP), Child Care Assistance and heating assistance (Low-Income Home Energy Assistance – LIHEAP) in four separate information systems. Two of these systems (TECS and Vision) will be heavily impacted by the modifications required to comply with the 2010 ACA. The objective of this project is to replace the current eligibility systems with a single system that will meet the requirements of the ACA as well as streamline the application process for county eligibility workers and constituents.

**Overall Project Status:** Green

**LPO Summary:** Release 2 planning was completed and "R2" was baselined. At the same time the performing organization has begun to make arrangements for the continued operation and support of the SPACES product post (mock/beta) go-live, which is currently scheduled for the second quarter of 2018.

**Schedule Variance:** 2.4 % Behind      **Budget Variance:** 17.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/08/2016	06/30/2018	N/A	28	\$77,167,542	\$ 77,167,534	\$30,842,431	\$77,167,542

## 4710 - Bank of North Dakota

**Project Name:** Managed File Transfer

**Description:** As part of the Bank of North Dakota (BND) mission to support and promote agriculture, commerce and industry in North Dakota, the purpose of this project is to implement a suitable enterprise-level managed file transfer (MFT) platform and associated policies, processes, and procedures as a replacement for existing file transfer systems and practices. The goal is to partner improved and streamlined processes with a product providing the security, visibility, auditability, and scalability to meet BND's needs. This solution will also provide integral support to BND partners now and well into the future so that secure transfer of data facilitates BND and North Dakota growth rather than challenging or inhibiting it.

**Overall Project Status:** Green

**LPO Summary:** In the third quarter of 2017, the BND team continued with the remaining deployments, completed the roll out of the mail express function and started the planning for the work involving the external web admin function, which was identified as phase 1.1. Phase 1.1 and any remaining rollouts expect to be completed by end of Q4.

**Schedule Variance:** 1.9 % Behind      **Budget Variance:** 8.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/19/2015	05/16/2016	11/01/2017	27	\$646,152	\$ 646,152	\$561,108	\$591,618

## 4850 - Workforce Safety and Insurance

**Project Name:** Claims and Policy System: PHASE 3, RELEASE 4

**Description:** Utilizing an "evolutionary" approach to system replacement, the Claims and Policy System (CAPS) focuses on replacing WSI's core business applications with web-based technology by re-architecting and re-developing key components of existing Injury Services and Employer Services business systems. Phase 3, Release 4 is the fourth project in the CAPS Program, and the first of six planned releases for Phase 3. Phase 3 work focuses on re-facing the PICS application. The scope for Release 4 includes policy registration.

**Overall Project Status:** Green

**LPO Summary:** The CAPS Phase 3 Release 4 project is slightly over budget and slightly behind schedule. Q3 accomplishments include completing Sprints 10-15 (out of 16), use case development, test case development, code construction, unit testing, system testing, load testing, security testing, and four rounds of user acceptance testing. The project team is currently working on completing UAT and deployment.

**Schedule Variance:** 2.0 % Behind      **Budget Variance:** 7.1 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/27/2017	10/31/2017	N/A	8	\$1,873,410	N/A	\$1,615,955	\$1,981,985

## 4850 - Workforce Safety and Insurance

**Project Name:** myWSI (Extranet) Enhancement

**Description:** Project to add the following features to myWSI, whose infrastructure was created in WSI's Extranet Portal project: provider bill status, common services (document management, notifications/messaging/alerts, and data messaging queue), utilization review requests, recurring credit card payments, and medical records submission. The enhancements will enable injured workers, employers, and providers the ability to review claim information, view specific reports, and utilize advanced features such as dashboard development and submission of electronic forms and workflows.

**Overall Project Status:** Green

**LPO Summary:** The myWSI (Extranet) Enhancement project is under budget and behind schedule. Accomplishments include: completing the process maps, requirements, architecture plans, and mockup screens for three of the five functionality areas (provider bill status, UR-C and UR Chiro, and common services); working with BND to analyze service options for the recurring credit card payments; and completing current state review for medical records submission. The schedule delay was caused by external dependencies and constraints for the recurring credit card payments.

**Schedule Variance:** 10.7 % Behind      **Budget Variance:** 32.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/03/2017	04/30/2018	N/A	9	\$735,509	N/A	\$83,721	\$366,388