

**1080 - Secretary Of State****Project Name:** SOS File 2.0

**Description:** In the original version of this project, the Office of the Secretary of State (SOS) partnered with the North Dakota Information Technology Department (ITD) to build from scratch a web-based software system to manage SOS processes for Central Indexing (CIS), Licensing and Registrations, and Campaign Finance. Unable to deliver a fully customized solution within an acceptable timeframe, that effort was put on hold while a newly available off-the-shelf software solution for CIS was pursued. At the same time, the office began a business process modelling project intended to help the office select appropriate solutions for the rest of the business units moving forward.

**Overall Project Status:** Green

**LPO Summary:** The Central Indexing Services effort of the overall project completed user acceptance testing this quarter. Secretary of State certified the CIS application was ready for production. Production GO LIVE date is set for March 1, 2016 to accommodate the 90 day certification required by the legislature.

A new procurement for a new Licensing, Notary and Registrations (now known as "Business & Licensing System" (BLS)) product began in Q4 2015. The team worked on requirements for COTS product and the development of the RFP. The COTS product will replace the existing business registration, licensing and notary application running on an AS400 (a midrange computer system)

**Schedule Variance:** 8.7 % Behind **Budget Variance:** 3.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/08/2012	10/03/2014	11/11/2015	42	\$3,468,428	\$ 5,354,707	\$5,241,125	\$5,242,169

**1120 - Information Technology Department****Project Name:** North Dakota Statewide Longitudinal Data System

**Description:** The State of North Dakota (ND) is working towards the goals of improving student achievement in K-12 schools and ensuring that K-12 students transition successfully from K-12 to postsecondary education and the workforce. Currently, each agency collects some type of performance data, however data collected within each agency does not always provide a full picture of longitudinal outcomes (how participants fared over a length of time). While ND has experience linking educational and workforce data with the current Follow-up Information on North Dakota Education and Training (FINDET) System, ND needs to develop an architecture to provide the longitudinal data required to perform the research for program evaluation over time. ND has made progress toward planning a Statewide Longitudinal Data System (SLDS) and is prepared to initiate the building of this system. Project was formerly known as EdSmart.

**Overall Project Status:** Green

**LPO Summary:** The project is on schedule and under budget. Key accomplishment is the completion of Iteration 5. The team is continuing to expand the data warehouse for College Admissions, NDUS Teacher Education Program, and Student Finance data; and continuing to train NDUS staff.

**Schedule Variance:** 0.1 % Behind **Budget Variance:** 11.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2011	12/21/2012	09/30/2016	67	\$1,929,000	\$ 8,296,286	\$6,787,694	\$7,379,359

**3010 - Department of Health****Project Name:** WIC Management Information System Upgrade

**Description:** The North Dakota and Iowa Women, Infants and Children (WIC) Programs are seeking to upgrade their jointly developed management information systems to the Mountain Plains States Consortium (MPSC) system. The two states are in a unique position for an upgrade due to the fact that their systems served as the baseline for the MPSC system. The streamlined upgrade will better position the states for Electronic Benefits Transfer (EBT) and for a long term MIS solution.

**Overall Project Status:** Green

**LPO Summary:** The project continued on track with the finalization of testing and training, and with the production rollout of the system. It is expected that the remaining deliverables will be completed in the first quarter and that the project will move into the closing phase.

**Schedule Variance:** 0.0 % **Budget Variance:** 4.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/16/2015	01/14/2016	N/A	10	\$450,675	N/A	\$365,782	\$464,485

**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 ahead of schedule and under budget. Due to the negative schedule variance in Q2, the project presented a replan strategy to SITAC and has rebaselined the schedule this quarter.

**Schedule Variance:** 9.1 % Ahead **Budget Variance:** 6.3 % Under

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	N/A	\$1,224,094	\$3,329,413

**3130 - Veterans Home****Project Name:** Electronic Medical Records

**Description:** The North Dakota Veterans Home (NDVH) plans to upgrade its medical records program to a new electronic health records (EHR) program. The EHR system includes point of care (POC), electronic medication (eMAR), electronic treatments (eTAR), minimum data set (MDS) process, care planning, assessments, charting, reports, physician orders, electronic lab requests / results, resident census, accounts receivable, trust accounts and electronic insurance claims. This EHR system would comply with federal electronic health records requirements, state health information exchange and auditor's requirements.

**Overall Project Status:** Yellow

**LPO Summary:** A conference call was conducted between the state and the vendor in November during which time a potential workaround was discussed for the item that is holding the project open. At this time, however, there remains no delivered solution, and the final payment remains outstanding.

**Schedule Variance:** 245.1 % Behind **Budget Variance:** 9.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/01/2013	04/14/2014	03/31/2016	31	\$373,465	N/A	\$312,317	\$328,047

**3250 - Department of Human Services****Project Name:** Eligibility System Modernization (SPACES) - RELEASE 1 ONLY

**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:** During this quarter, the SPACES (Self-service Portal And Consolidated Eligibility System) project team completed development of all of the core functionality that was agreed upon in the design sessions. Numerous deliverables were analyzed and accepted. Due to various reasons, including the addition of required scope needed to meet Affordable Care Act requirements, the schedule was re-baselined with a February 8, 2016 go-live date.

**Schedule Variance:** 2.7 % Behind **Budget Variance:** 6.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/07/2013	06/30/2017	05/05/2016	36	\$59,290,077	\$ 52,308,066	\$33,340,021	\$49,169,582

**3250 - Department of Human Services****Project Name:** TMSIS

**Description:** Transformed Medicaid Statistical Information System (T-MSIS) is an expansion of the existing Centers for Medicaid & Medicare (CMS) MSIS extract process. Data from the extracts are used by CMS to assist in federal reporting for Medicaid and Children's Health Insurance Program (CHIP). T-MSIS is mandated by CMS and the Affordable Care Act (ACA). It is an extension of current decision support and data warehouse systems. The primary goals for the refined T-MSIS extract format is for improved timeliness, reliability and robustness through more frequent (monthly) updates and to increase the amount of data requested by CMS.

**Overall Project Status:** Yellow

**LPO Summary:** The project is under budget and behind schedule. The schedule delays are due to the delayed data conversion schedule in the MMIS project, DHS resource conflicts with the MMIS project, and time lags in responses to questions put to CMS and New Wave (CMS vendor). Due to schedule variance, the project presented to SITAC this quarter and is currently re-planning.

**Schedule Variance:** 13.8 % Behind **Budget Variance:** 3.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/01/2014	06/03/2015	01/06/2016	19	\$967,216	\$ 1,253,356	\$275,694	\$912,761

**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:** Yellow

**LPO Summary:** Configuration of the modules caused a significant delay to the project. Because of the length of the delay, the project cannot recover and will be working to replan during the next quarter. Overall, the project team has been effective in identifying and resolving challenges and the project is expected to meet all of business objectives.

**Schedule Variance:** 54.6 % Behind **Budget Variance:** 13.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/19/2015	05/16/2016	05/16/2016	9	\$646,152	N/A	\$208,488	\$557,929

**4850 - Workforce Safety and Insurance****Project Name:** Claims and Policy System (CAPS) – (formerly, System Replacement Program): PHASE 2, PROJECT 1

**Description:** Utilizing an "evolutionary" approach to system replacement, CAPS (the Claims and Policy System) 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.

**Overall Project Status:** Green

**LPO Summary:** The project has been moving forward ahead of schedule and under budget. The first release which began in November for "Project 1" will deliver forms functionality. At the same time planning is beginning for future releases related to a number of shared components and database consolidation efforts. Additionally, the software system-to-be has been given a formal name: CAPS (Claims and Policy System).

**Schedule Variance:** 24.8 % Ahead **Budget Variance:** 7.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2015	05/19/2016	N/A	10	\$1,630,288	N/A	\$504,375	\$1,586,899

**5400 - Adjutant General****Project Name:** Statewide Seamless Base Map

**Description:** To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies. The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.

**Overall Project Status:** Green

**LPO Summary:** The project is currently slightly behind schedule and under budget. All work has been completed, except for finalization and editing of various data. The state is working with the vendor to finalize these items, and when this has been done satisfactorily, the final acceptance payment will be issued. This is likely to occur in Q1 2016.

**Schedule Variance:** 3.8 % Behind **Budget Variance:** 0.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	10/16/2015	63	\$1,959,809	\$3,812,098	\$3,873,774	\$3,812,098

**8010 - Department of Transportation****Project Name:** Motor Vehicle System Redesign**Description:** NDDOT intends to replace the Vehicle Registration and Titling System (VRTS) with a base product built on current-technology that will allow for vehicle registration, titling, dealer regulation, and advanced financial accountability.**Overall Project Status:** Green**LPO Summary:** The project is progressing nicely ahead of schedule and under budget. The base configuration phase of the project was completed on schedule as reported in 3rd quarter. Development phase of the project was completed on schedule this quarter. The team is now working on conversion, testing, training phases, and go-live checklists.**Schedule Variance:** 0.2 % Ahead      **Budget Variance:** 14.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/20/2015	06/30/2016	N/A	15	\$8,514,160	N/A	\$3,007,807	\$8,058,701