

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

Description: North Dakota's Office of the Secretary of State (SOS) has 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, Licensing and Registrations, and Campaign Finance. This new business solution will allow SOS personnel, public users and other third parties the ability to view, update, search, and manage information related to these lines of business via web browsers. Additionally, the new web server-based application will replace and retire the existing mainframe, AS400, and WebSphere based legacy systems.

Overall Project Status: Yellow

LPO Summary: Phase one work (the back office system) continued with the Sec. of State staff performing user acceptance testing. Phase two work (online forms and subscriptions) also continued with analysis work being performed. Additionally, work began to pursue a third-party solution to support the central indexing services division of the office (manages UCC filings). Although this scope was removed during the current baseline because costs were not yet re-estimated during the re-plan, the steering committee approved pursuing an RFP for a COTS product because of the legislative deadline that exists for UCCs to be filed online.

Schedule Variance: 2.9 % Behind **Budget Variance:** 6.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/08/2012	10/03/2014	11/12/2015	42	\$3,468,428	\$ 5,500,135	\$3,941,575	\$5,144,769

1120 - Information Technology Department**Project Name:** Billing System Rewrite

Description: ITD currently has three legacy billing systems that run on two separate legacy technology platforms. These systems are over 27 years old. This project involves the rewrite of two of these systems to a current technology platform. As a result of the new technology ITD will potentially gain internal efficiencies as well as give State agencies better access to billing details and reports.

Overall Project Status: Green

LPO Summary: Design was completed and development work began this quarter. Development is running behind schedule partially due to the project losing a development resource. Additional development resources have been added in order get the project back on track.

Schedule Variance: 12.6 % Behind **Budget Variance:** 30.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/04/2013	06/09/2015	N/A	19	\$1,007,061	\$ 1,009,505	\$315,578	\$879,352

1120 - Information Technology Department**Project Name:** K-12 Identity Management Services**Description:** The vision of the North Dakota K12 Active Directory project is to develop a robust and stable Active Directory environment that will facilitate effective and manageable identity management services for current and future applications at the state and local level.

The solution is to implement a single credential repository that can serve the widest possible range of authentication capabilities for applications and services while surrounding that repository with workflow processes that assure the integrity, consistency, and efficiency of the credentials in order to optimize user experience and time requirements of students, teachers, and K-12 education-focused staff within the State of North Dakota.

Overall Project Status: Green**LPO Summary:** Planning was completed at the beginning of the quarter, and by the end of the quarter the product went into production. Certain customizations are expected to be completed in the fourth quarter, at which time the project will begin closeout processes.**Schedule Variance:** 0.2 % Behind **Budget Variance:** 0.0 %

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/14/2014	11/01/2014	N/A	6	\$451,283	N/A	\$210,089	\$431,272

1120 - Information Technology Department**Project Name:** North Dakota Statewide Longitudinal Data System (formerly EdSmart)**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.**Overall Project Status:** Green**LPO Summary:** Work continues on maintaining and expanding the existing reports and data. The 2012 (postsecondary) Grant Iteration 1 (postsecondary data staging proof of concept, environment setup, data modeling) was completed and Iteration 2 has begun. Additionally, a more user-friendly portal was developed, as well as a research site that publishes results.**Schedule Variance:** 7.2 % Behind **Budget Variance:** 29.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2011	12/21/2012	06/30/2015	52	\$4,691,649	\$ 7,826,286	\$3,871,369	\$6,136,039

1270 - Tax Commissioner**Project Name:** Taxpayer Access Point

Description: Taxpayer Access Point (TAP) is a module within GenTax which provides secure taxpayer self-service functions via the Internet. The scope of the project includes implementation and configuration of TAP and modification of existing components and configuration in GenTax to integrate sales, withholding, restaurant, and restaurant and lodging taxes. It will also include some business registration functions.

Overall Project Status: Green

LPO Summary: Testing completed on the project according to the schedule. The look and feel of TAP was refined to suit the needs of the Tax Department, the marketing group met and developed a brochure that was mailed to the public for awareness, and conversion into the production system occurred. The project closed this quarter.

Schedule Variance: 0.0 % **Budget Variance:** 5.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/16/2013	08/31/2014	N/A	10	\$967,085	\$ 979,285	\$962,416	\$974,006

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: This project has been in production use and providing value since February 3rd for the clinical module and March 1st for the financial module. However, due to disagreements with the vendor regarding functionality which the Veteran's Home expected to be included in the project, the project and contract will be held open until the disagreements are resolved. As a result, there is and will continue to be a large schedule variance.

Schedule Variance: 66.9 % Behind **Budget Variance:** 9.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/01/2013	04/14/2014	N/A	8	\$373,465	N/A	\$311,680	\$327,378

3250 - Department of Human Services**Project Name:** Medicaid Systems Project

Description: This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.

Overall Project Status: Yellow

LPO Summary: The current schedule reflects a September 1, 2014, go-live date, however, the project is missing milestone dates on this new schedule. The overall quality of the product is a concern and is increasing risks in the project success and continues to add additional strain on state staff. At this point the project will not make the September 1, 2014 implementation date. The project is reporting 13.2% BEHIND schedule and 6% UNDER budget from the September 1 baseline. The September date will have the project complete 179% BEHIND schedule and 31.0% OVER budget when measured against the original baseline.

Schedule Variance: 13.2 % Behind **Budget Variance:** 6.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	09/01/2014	110	\$62,529,371	\$ 81,918,736	\$60,766,722	\$81,918,736

3250 - Department of Human Services**Project Name:** Eligibility System Modernization

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 Patient Protection & Affordable Care Act (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 constituents.

Overall Project Status: Red

LPO Summary: The budget variance is reported as 22.5% UNDER and the schedule variance is reported as 15.4% BEHIND when measured against their approved baselines. While the project is spending less than what was projected, the estimated budget to completion is more than the baseline estimated budget. The latest re-baselined schedule reflected a completion date of July 2015 for Phase 1 (ACA). Due to the delayed completion date for Phase 1, DHS continues to utilize the contingency process and will need to for quite some time. The Executive Steering Committee (ESC) made the decision to place Phase 1 on hold on August 14, 2014 in order for the project team to focus on getting the contingency process stabilized. A Request for Proposal (RFP) for a system transfer was released on August 11, 2014. Proposals are due October 10, 2014. Upon the completion of the proposal evaluations, the ESC will make a decision as to how (Continue to build or Transfer from another state) and when the project will resume. A complete re-plan will occur once the decision is made to resume the project.

Schedule Variance: 15.4 % Behind **Budget Variance:** 22.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/07/2013	06/30/2017	N/A	49	\$59,290,077	N/A	\$13,187,756	\$59,290,077

3800 - Job Service North Dakota**Project Name:** Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)

Description: This project is a collaborative, multi-state effort to build a new unemployment insurance (UI) tax and benefits system. The states involved are working together under the governance and cooperation of the "WyCAN" consortium and includes teams from the state offices of Wyoming, Colorado, Arizona, and North Dakota.

Overall Project Status: Green

LPO Summary: The project re-planning and methodology revision was completed this quarter, meaning there is a new baseline for cost and schedule. Work in progress includes Core+CO (Core system+Colorado-specific) employer liability testing, various Core+CO gap analyses, and efforts related to data. Additionally, the first Independent Verification and Validation (IV&V) bi-monthly assessment was issued.

Schedule Variance: 10.1 % Behind **Budget Variance:** 18.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/23/2012	12/31/2016	12/31/2016	57	\$70,408,055	\$ 81,354,872	\$13,985,767	\$62,364,135

5400 - Adjutant General**Project Name:** Statewide Records Management System**Description:** This project is a joint effort between the North Dakota Criminal Justice Information Sharing Program (CJIS) and the Department of Emergency Services (DES), Division of State Radio, to procure and implement a statewide Records Management System (RMS) which will be an upgrade or a successor system to the current CJIS Law Enforcement Records Management System (LERMS).**Overall Project Status:** Green**LPO Summary:** The project moved into the execution phase at the beginning of the quarter, and moved into the closing phase toward the end of the quarter with the Motorola PremierOne product being launched and used in the production environment. Closeout will continue through the fourth quarter as the remaining punchlist of non-critical bug fixes continues to be worked. The final payment to the vendor will be issued when this list has been completed and the closeout is complete.**Schedule Variance:** 2.2 % Ahead **Budget Variance:** 10.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/02/2014	10/31/2014	N/A	3	\$1,280,018	N/A	\$1,051,261	\$1,076,672

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:** This project is proceeding according to plan. Key progress this quarter includes continued image processing, centerline development, and data development. The department is in process of validating all data that has been received from GeoComm and working with local jurisdictions on reviewing the data.**Schedule Variance:** 3.0 % Behind **Budget Variance:** 8.3 % 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	\$2,849,884	\$3,282,441