

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: A vendor was selected to provide a commercially available solution for the Central Indexing Services portion of the business, and contract negotiations were begun. Additionally, work was in progress to solicit a business process management vendor to support strategic direction noted in this report's cover letter. It is expected that another re-plan will occur in the coming months to baseline the new work.

Schedule Variance: 7.7 % Behind **Budget Variance:** 7.4 % 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	\$4,027,819	\$5,115,801

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: Project has improved its schedule variance from last quarter and is still under budget. \$470,000 was added to the baselined budget to accommodate the new Scholarship Application scope and eTranscripts security enhancements. Work continues on maintaining and expanding the existing reports and data. The 2012 (postsecondary) grant Iteration 2 (Census reports, SFSF extract, postsecondary MPI, data dictionary) is in progress and planning has begun for Iteration 3 (continuing to devalue data and further develop Census reports). Completed rollout of eTranscripts to all 11 NDUS institutions and 5 private institutions, along with training of high schools in over 80 school districts. Performed training on SLDS and data use for teachers and administrators, and completed performance dashboards for K-12 schools and districts.

Schedule Variance: 5.2 % Behind **Budget Variance:** 17.6 % 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	\$ 8,296,286	\$4,602,347	\$6,831,682

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: Phase 1 of development and testing is nearly complete and development of phase 2 is in progress. The project team has recovered some of the schedule variance by assigning more resources. User acceptance test scenarios are being written. Data conversion preparation activities are being worked on. A communication strategy is being developed.

Schedule Variance: 9.3 % Behind **Budget Variance:** 27.8 % 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	\$448,190	\$843,573

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: The project team completed the Execution Phase and Post Production support phases during this quarter. The execution phase included the implementation of Microsoft's Forefront Identity Manager, Developing a Custom Application, Knowledge Transfer and Post Go-Live Support. ITD established the hosting infrastructure including a Development, QA and Production Environments. Systems are in production use and business objectives are being measured as part of the closeout process. The project completed on time and under budget.

Schedule Variance: 0.0 % **Budget Variance:** 8.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/14/2014	11/01/2014	11/26/2014	6	\$431,272	N/A	\$395,802	\$395,802

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 3, 2014 for the clinical module and March 1, 2014 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: 102.3 % 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	\$311,807	\$327,512

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 behind schedule but under budget. Planning completed and the project team drafted the first round of source-to-target mapping documents and provided to CMS for feedback, and began development of extracts based on these documents. The schedule delays are due to availability issues with the assigned subject matter experts and delayed feedback response time from the CMS contractor.

Schedule Variance: 15.5 % Behind **Budget Variance:** 16.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/01/2014	06/03/2015	N/A	12	\$967,216	N/A	\$129,069	\$905,562

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 project missed the current scheduled go-live date of September 1, 2014. The project has been working on a revised schedule and on December 23, 2014 a new schedule was baselined. The new agreed to go-live date is June 2, 2015. The overall quality of the product is still a concern, however Xerox and the State are working to ensure the system will be ready by the June 2 go-live date. The variance reporting for this quarter is measured against the September 1 baseline because the project was not re-baselined until the end of this quarter. The project is reporting 16.4% BEHIND schedule and 2% 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: 16.4 % Behind **Budget Variance:** 2.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	09/01/2015	122	\$62,529,371	\$ 88,545,007	\$61,008,372	\$88,545,007

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 21.7% UNDER and the schedule variance is reported as 18% 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. Phase 1 (ACA) continues to be on hold while the project team focuses on getting the contingency process stabilized. Responses for Request for Proposal (RFP) for a system transfer have been received and the proposals are being evaluated. Upon the completion of the proposal evaluations, the ESC will make a decision as to how and when the project will resume. A complete re-plan will occur once the decision is made to resume the project.

Schedule Variance: 18.0 % Behind **Budget Variance:** 21.7 % 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	\$14,131,611	\$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: Red

LPO Summary: Work on data cleansing, purging, data conversion, and interfaces continues. However, multiple key issues have been impacting the progression of the project. These issues include: Multiple interface deliverables not completed as expected, inability of the system to be able to upload a complete wage report, architectural defects within the system, and an inability of the system to be "user configurable" to the extent originally anticipated by the state team.

Schedule Variance: 28.1 % Behind **Budget Variance:** 18.0 % 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	\$ 76,392,019	\$16,736,983	\$62,365,961

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 continues to proceed planned. 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: 1.2 % Behind **Budget Variance:** 8.6 % 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	\$2,993,676	\$3,526,954

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: Yellow

LPO Summary: The budget variance is reported as 19.9% UNDER and the schedule variance is reported as 158.2% BEHIND when measured against their approved baselines. The RMS product was deployed on time during the third quarter and the project was moved into the closing phase with the expectation that the final "punch list" of post-production bug fixes would be corrected shortly.

Some of the punch list items which were designated as core requirements in the Contract, however, proved more difficult to remedy than originally anticipated. As of the end of the fourth quarter, there remains one core requirement left to fix.

Because of this, the project has been moved back into the "execution" phase and variance is continuing to be tracked until the final fix is delivered. The final deliverable payment to the vendor is tied to this delivery. It is hoped that the fix will be delivered in the first quarter of 2015.

Schedule Variance: 158.2 % Behind **Budget Variance:** 19.9 % 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	\$ 1,172,579	\$985,622	\$1,110,973