

**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 contract was signed with vendor, PCC Technology Group, to provide an off-the-shelf product to serve the Central Indexing Services line of business. Planning and analysis kicked off between the Sec. of State Office and PCC, and it is expected that a plan will be completed -- including a replanned budget and schedule baseline -- in Q2. Additionally, a procurement continued to select a Business Process Modeling vendor to analyze the Sec. of State Office's business processes.

**Schedule Variance:** 13.4 % Behind **Budget Variance:** 1.2 % 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	\$4,403,910	\$5,459,194

**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 2 of development is wrapping up for the project. Development of the third and final phase of the project is also well underway. The development work and first round of system testing are progressing.

**Schedule Variance:** 7.8 % Behind **Budget Variance:** 22.3 % 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	\$ 1,013,641	\$677,564	\$823,210

**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:** The project is currently running slightly behind, though the schedule trend is stable. The project is well under budget, mainly due to resource constraints at the start of the 2012 grant work. Work continues on maintaining and expanding the existing reports and data. The 2012 (postsecondary) grant Iteration 3 has completed, and planning is finalizing for Iteration 4. The project will pursue a grant extension for the 2012 grant in Q2 2015. Scholarship scope was launched and work is starting on Iteration 1, and the reauthorization process in the security application is in final testing.

**Schedule Variance:** 6.1 % Behind **Budget Variance:** 25.3 % 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	\$5,327,359	\$6,485,047

**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. The project sponsor received feedback from the vendor this quarter that they are working on the functionality the Veteran's Home has been expecting. It is hopeful that the project will close next quarter.

**Schedule Variance:** 137.1 % 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	\$311,892	\$327,602

**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:** During this quarter, the project team continued to pursue a "system transfer" from another state. In doing so, a letter of intent to award a contract was issued to Deloitte Consulting and a contract was negotiated. A final version of the contract was submitted to CMS and FNS for their review and approval. Additionally, DHS received approval for an increase in appropriated funds via House Bill 2177 during this quarter. This increase allows the project to increase the budget for implementation of the vendor solution.

**Schedule Variance:** 19.1 % Behind **Budget Variance:** 25.9 % 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	\$15,151,809	

**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. The schedule delays are due to: DHS resources have not been as readily available and able to meet and/or provide responses within the previously defined limits; primarily due to conflicts with the Enterprise project, project is experiencing time lags in responses to questions from CMS and New Wave (CMS's vendor, and delays with the Enterprise project's data conversion process is having a scheduling impact on the ability to develop test extractions from the data warehouse

**Schedule Variance:** 21.1 % Behind **Budget Variance:** 19.3 % 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	\$144,160	\$896,233

**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 was rebaselined on December 23, 2014 with a new go-live date of June 2, 2015. The overall quality of the product is still a concern, and the project is pushing out the go-live date. Xerox and the State are currently working on identifying the new go-live date.**Schedule Variance:** 16.7 % 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	06/02/2015	119	\$62,529,371	\$ 88,545,007	\$65,709,632	\$88,545,007

**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:** The project has been troubled with many issues and the schedule has slipped further. During the February quarterly consortium in-person Executive Committee meeting, it was decided that special "Tiger Teams" would be created to work through major project issues. Despite this new tactic, Job Service ND believes that the system being developed no longer aligns with the state's specific needs and has moved to terminate ND's participation in the project.**Schedule Variance:** 30.1 % Behind **Budget Variance:** 15.8 % 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	\$ 76,490,061	\$22,035,301	\$22,035,301

**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 on schedule and under budget. Key progress this quarter includes continued image processing, centerline development and data development. The DOT completed all of their work related to the project this quarter, with the team finalizing and delivering the last of the street centerlines.**Schedule Variance:** 0.0 % Ahead **Budget Variance:** 12.3 % 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	\$3,024,589	\$3,387,177

**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 project is currently under budget but behind schedule. The RMS product was deployed on time during the third quarter of 2014 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 RFP, however, proved more difficult to remedy than originally anticipated. As of the end of the fourth quarter, there remained one core requirement left to fix. Because of this, the project was moved back into the "execution" phase in the fourth quarter of 2014 and variance will continued to be tracked. The final punch list deliverable was put into production in March 2015. However, the installation of this item has caused some localized user lock-out issues. Although the final deliverable payment to the vendor was tied to this delivery, it continues to be held until the lockout issues are resolved. As of the end of Q1, the vendor was working to correct this issue. The project team did not have a solid date for when that would be fixed because the investigation had just begun – however, the next on-demand fix can be scheduled before the end of June, so the team is hopeful that the issue can be resolved in that timeframe.**Schedule Variance:** 269.1 % Behind      **Budget Variance:** 18.8 % 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	\$951,462	\$1,123,823