

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: During 2nd quarter of 2016, SOS, Major Oak and the State Procurement Office continued working on the procurement effort for the next phase of the SOS File 2.0 project known as "Business & Licensing System" (BLS). The intent to award was issued to Tecuity, Inc. Contract negotiations, including the creation of the Scope of Work are underway.

Schedule Variance: 0.0% Behind **Budget Variance:** 1.3% Over

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	\$5,425,641	\$5,446,183

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. Grant funding was extended so the remaining dollars could be used to finish the project. Iteration 6 completed and Iteration 7 is scheduled to complete September 30, 2016. Iteration 7 focuses on completing the student finance domain and creating reports for NDUS end users. Project closeout is anticipated in October 2016.

Schedule Variance: 0.0% Ahead **Budget Variance:** 3.6% 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	\$7,371,728	\$8,003,052

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 NDIS 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 slightly behind schedule and under budget. The project has three grants in progress: PPHF2014, Sentinel Site Capacity, and the Annual Immunization Cooperative Agreement. The federal government provided approval to carry over Year 1 activities in the Sentinel Site Capacity and approved a one-year no-cost extension of the PPHF2014 grant. The project team moved four elements into production (browser compatibility/neutralty, smallpox module, real-time forecaster, and automated client de-duplication), and completed separating the NDIS system from Noridian's THOR network.

Schedule Variance: 4.9% Behind **Budget Variance:** 6.9% 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	\$ 3,412,962	\$1,866,447	\$3,273,173

3250 - Department of Human Services

Project Name: Eligibility System Modernization (SPACES) - Release 1

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: The final closeout of the Release 1 phase is contingent on the resolution of all severity 1 and 2 defects in the production system. The resolution of these defects, which are covered under Deloitte's warranty services, are still outstanding. Once completed, DHS will officially closeout this phase and make final payment to Deloitte on the 10% holdback associated with the completion of phase 1 clearance. Meanwhile, all ACA and CHIP eligibility determinations are being completed in the SPACES system. Daily operational reports provide inbound application metrics, application and case status, case aging metrics, eligible client counts by benefit plan, outbound notice counts, batch processing activity, and system performance metrics.

Schedule Variance: 0.1% Behind **Budget Variance:** 7.5% 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	\$45,436,315	\$ 52,568,066	\$47,116,244	\$49,876,027

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: During this quarter, the SPACES (Self-service Portal And Consolidated Eligibility System) project team has baselined the Release 2 planning and design phase of this project, and is scheduled to be complete in Q4 2016. During this phase, the State and Deloitte teams are working together to complete all requirement validation (RV) and joint application design (JAD) sessions for all requirements in Release 2. Release 2 includes the integration of the remaining Medicaid eligibility groups (non-ACA groups), Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Low Income Home Energy Assistance Program (LIHEAP), Basic Care Assistance Program (BCAP) and Child Care Assistance Program (CCAP). The project team has completed all of the RV sessions in this quarter and the first JAD sessions have been held.

Schedule Variance: 1.6% Behind **Budget Variance:** 26.4% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/08/2016	10/31/2016	N/A	8	\$21,366,296	N/A	\$3,060,848	\$20,266,396

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: Green

LPO Summary: The project is on budget and behind schedule. The budget was rebaselined to accommodate the new scope requirements from the federal government. Current accomplishments include submitting three rounds of files for testing, completing development and implementing the five mandatory changes, and development of the non-mandatory changes.

Schedule Variance: 7.5% Behind **Budget Variance:** 0.2% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/01/2014	06/03/2015	09/02/2016	27	\$967,216	\$ 1,581,050	\$288,137	\$1,567,627

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: The project started out this quarter behind schedule due to Globalscape delivering the Multi-Factor Authentication (MFA) changes late. Because of this and other factors, the project ends this quarter significantly behind schedule with a variance of 26.7% behind schedule. Contributing factors to the schedule variance include: the late delivery of MFA, late completion of subsequent tasks and tasks taking much longer to complete than planned. Due to the inability to accept deliverables, the project is showing a variance of 22.3% under budget.

Schedule Variance: 26.7% Behind **Budget Variance:** 22.3% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/19/2015	05/16/2016	10/07/2016	14	\$646,152	N/A	\$284,460	\$564,201

4850 - Workforce Safety and Insurance

Project Name: Claims and Policy System: PHASE 2, RELEASE 2

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. Phase 2, Release 2 is the second project in the CAPS Program. Phase 2 work focuses on re-facing shared application components of the legacy systems. The scope for Release 2 includes Work Management Part 1 (Core) functionality.

Overall Project Status: Green

LPO Summary: The team has made significant progress with Release 2 in Q2. The scope for Release 2 includes the Work Management Core functionality including the viewing, maintaining, and launching of work events. This release began April 11, 2016 and is approximately 65% complete. It is on schedule and under budget. The target timeframe for go-live is early September 2016.

Schedule Variance: 1.4% Ahead **Budget Variance:** 10.5% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/11/2016	09/30/2016	N/A	5	\$1,640,320	N/A	\$662,255	\$1,466,707

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 finished slightly behind schedule and on budget. All work on the project has completed and the final acceptance was signed.

Schedule Variance: 9.2 % Behind **Budget Variance:** 0.1 % 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	\$3,900,000	\$3,900,000

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 STARS system experienced a smooth implementation on June 13, 2016 as planned. Final acceptance is scheduled for August 12, 2016, at which point the remaining 3 milestone payments totaling \$4,416,600 are due. As of June 30th, 26,900 transactions were processed via the new system. With the payments of the final milestones, the project will move into closing in August at 6.4% under budget, while awaiting the final measures to be collected over the next months.

Schedule Variance: 0.0 % Behind **Budget Variance:** 6.4 % 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	\$3,548,238	\$7,964,838