

## 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. A COTS product was procured and implemented to support the operations for the central indexing business needs. A COTS solution from PCC was selected via an RFP process and implemented. A final phase will include the procurement and implementation of a COTS solution for the Business and Licensing System. To better manage the effort and variances, it was decided utilize the LPO Iterative Reporting process starting 3rd quarter 2016. These pieces (projects) of this Program will be noted as closed and the File 2.0-BLS project will have a separate enter in LPO database.

**Overall Project Status:** Green

**LPO Summary:** As of Q3 2016, the File 2.0 overall project will use the Iterative Project Report to provide quarterly reporting on the new File 2.0-BLS project to Large Project Oversight. The File 2.0 project consists of closed efforts/projects to include: Phases 1-5, which was cancelled with actual cost of \$4,001,232, Online Campaign Financing, completed 5/1/2014 with actual cost of \$60,665, the Business Process Modeling, completed 9/4/2015 with actual cost of \$400,000 and the Central Indexing System, completed 12/1/2015 with an actual cost of \$888,390. The remaining project, Business and Licensing System, is now in planning, and will report as a separate project under the Iterative Reporting process.

**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	\$5,350,287	\$5,350,287

## 1120 - Information Technology Department

**Project Name:** SLDS Data Utilization Project

**Description:** The State Longitudinal Data System (SLDS) was awarded a grant, effective October 2015, to build on the progress made with the SLDS thus far. This project is to improve data literacy and use among current and pre-service teachers, improve use of student-level longitudinal data to increase college readiness and completion, and promote strategies designed to support data-driven decision-making to better meet workforce demand and improve workforce supply and demand policy development. The project tasks will be completed in iterations; however, the work will be handled under a single project.

**Overall Project Status:** Green

**LPO Summary:** The project is on schedule and under budget. The project team completed planning and started execution in August 2016. Iteration 1, consisting of tasks in the instructional support and workforce supply/demand areas, completed September 30, 2016. In addition, progress was made with content development for instructional models, as well as outreach/presentations to various key stakeholders.

**Schedule Variance:** 0.0 % Ahead      **Budget Variance:** 7.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/01/2015	09/30/2019	N/A	47	\$6,475,690	N/A	\$369,510	\$5,979,131

## 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 completed on schedule and under budget. The last iteration (Iteration 7) completed September 30, 2016. The iteration focused on completing the Student Finance domain, and developing and delivering reports to ND University System end users. The grant will remain open through June 30, 2017 and postsecondary work will continue through the small amount of remaining grant funding and the SLDS general fund.

**Schedule Variance:** 0.0 % Ahead      **Budget Variance:** 2.3 % 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	\$8,102,927	\$8,102,927

## 2010 - Department of Public Instruction

**Project Name:** ND Foods 2.0 Phase 1

**Description:** DPI to partner with ITD Software Development to improve the NDFoods system through application enhancements and corrections. The project will consist of 3 phases and use the iterative project process. Funding is provided by the USDA (State Administrative Expense funds). Phase 1 will improve accuracy of information, staff efficiencies, and financial accounting.

**Overall Project Status:** Green

**LPO Summary:** The project is under budget and on schedule. Budget variance is due to ITD staff costing less than estimated and further definition of requirements revealing less work to complete the scope than estimated. Current accomplishments include completing planning, and moving the code from Iteration 1 into production.

**Schedule Variance:** 0.0 % Ahead      **Budget Variance:** 62.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2016	09/29/2017	N/A	14	\$896,616	N/A	\$40,462	\$332,163

## 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 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 project team has completed requirements and began development work on a school module for immunizations, and is working on consolidating Noridian's two contracts.

**Schedule Variance:** 8.2 % Behind      **Budget Variance:** 2.1 % 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	\$2,189,619	\$3,486,066

## 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:** The team continues project planning for Release 2. This has included ongoing Joint Application Design (JADs) sessions to determine product functionality and behavior, and other planning activities for data conversion, interfaces with other systems, reporting requirements, user acceptance testing (UAT), and training.

**Schedule Variance:** 2.9 % Behind      **Budget Variance:** 11.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/08/2016	10/31/2016	11/18/2016	9	\$21,366,296	\$ 21,508,725	\$9,697,332	\$20,208,532

## 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 provided to CMS.

**Overall Project Status:** Green

**LPO Summary:** The project is on budget and behind schedule. Schedule delay is due to federal vendor turn-around time for testing files. Completed three pre-operational readiness-testing cycles with CMS.

**Schedule Variance:** 12.1 % 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	\$294,859	\$1,567,627

## 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 I 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.

**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	\$47,116,245

## 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:** Green

**LPO Summary:** The project did a re-plan of the scope and schedule during this quarter due to the significant delays encountered leading up to and during testing. Given the delays with testing and other factors, it was determined the project would not be able to recover. The ESC approved the team to rebaseline the schedule on September 9, 2016. The sponsor presented the project recovery to SITAC. The schedule variance represented below is calculated against the re-plan dates. Major accomplishments include the completion of User Acceptance Testing. Production rollout to BND staff is expected to occur next quarter.

**Schedule Variance:** 8.4 % Behind      **Budget Variance:** 2.2 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/19/2015	05/16/2016	05/08/2017	21	\$646,152	\$ 646,152	\$397,866	\$654,723

## 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:** Release 2 went live September 21, 2016 and was on time and under budget. Over 250 employees were trained on the new Work Management Core functionality including the viewing, maintaining, and launching of work events. The project team is currently closing out this release.

**Schedule Variance:** 0.0 % Ahead      **Budget Variance:** 18.7 % 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	\$1,332,631	\$1,332,631

## 4850 - Workforce Safety and Insurance

**Project Name:** Claims and Policy System: PHASE 2, RELEASE 3

**Description:** Utilizing an "evolutionary" approach to system replacement, the Claims and Policy System (CAPS) 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 3 is the third project in the CAPS Program. Phase 2 work focuses on re-facing shared application components of the legacy systems. The scope for Release 3 includes Work Management (Part 2) Reassignment and Tools.

**Overall Project Status:** Green

**LPO Summary:** The Phase 2 Release 3 project is slightly over budget and on schedule. Current accomplishments include completing the program plan updates (including scope, schedule, and budget), finalizing a new amendment and statement of work for this phase with the vendor, and completing Sprint 1.

**Schedule Variance:** 4.3 % Ahead      **Budget Variance:** 2.4 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/19/2016	02/28/2017	N/A	5	\$1,355,629	N/A	\$103,809	\$1,358,068

## 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:** With STARS go live successful on June 13, 2016, the DOT Motor Vehicle project moved into closing activities with acceptance of the implementation deliverable on August 12, 2016. During Q3, the team completed various closing activities to include lessons learned and the collection of 3-month post-production measures. The project will complete closing activities in Q4 with the gathering of the 6-month post-production measures and the payment for the remaining three milestones totally \$4,416,600.

**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