

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 for 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: The File 2.0 overall project uses 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: Phase 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 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	\$5,359,287	\$5,359,287

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. Iteration 2, consisting of 3 tasks in the instructional support and workforce supply demands areas, completed December 31, 2016. Continued progress was made content development for instructional modules and outreach to stakeholders. The workforce supply/demand workgroup completed a requirements analysis document. Progress continues with the reverse transfer and security setup with Campus Solutions.

Schedule Variance: 0.0 % Ahead **Budget Variance:** 15.4 % 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	\$622,680	\$6,362,034

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 slightly behind 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 moving Iteration 2 code to production, starting Iteration 3, and moving three requirements from Iteration 3 to production.

Schedule Variance: 7.0 % Behind **Budget Variance:** 57.2 % 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	\$124,496	\$415,146

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 slightly over budget. The project has three grants in progress: PPHF2014, Sentinel Site Capacity, and the Annual Immunization Cooperative Agreement. Current accomplishments include implementing NDIIS reactions, contraindications, and exemptions, upgrading the datamart, and completing work on the exemption type merge.

Schedule Variance: 8.0 % Behind **Budget Variance:** 7.3 % Over

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	\$2,460,603	\$3,663,355

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 project team completed activity related to Joint Application Design (JADs) sessions that were led by Deloitte staff. These JADs are needed to finalize the Release 2 designs that will be included in the R2.13 Architecture Analysis/Design deliverable, which is set to be delivered next quarter. Additionally, the project team has continued planning, analysis, and design activities for conversion, interfaces, reports, user acceptance testing (UAT), and training.

Schedule Variance: 5.0 % Behind **Budget Variance:** 2.7 % 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	\$17,808,741	\$21,011,751

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.

Schedule Variance: 0.0 % **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	\$ 50,943,770	\$47,116,244	\$49,876,027

3250 - Department of Human Services

Project Name: Health Enterprise Operating Rules

Description: Health Enterprise Operating Rules will implement changes to the ND Health Enterprise MMIS which will allow DHS to comply with Section 1104 of the Affordable Care Act of 2010 requirements, conform to standards and implementation specifications, improve HIPAA transaction processing, and include CAQH CORE Operating Rules (Phase I, Phase II and Phase III). The project is funded by a 90% match from the federal government.

Overall Project Status: Green

LPO Summary: The project is currently running slightly behind schedule and under budget. The project completed planning and began execution in October 2016. The first of four planned releases was completed in November 2016.

Schedule Variance: 2.1 % Behind **Budget Variance:** 3.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/10/2016	05/04/2017	N/A	7	\$4,630,781	N/A	\$2,529,990	\$4,448,942

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: This project is running on schedule and under budget per the updated baseline. During Q4, the project budget and schedule were rebaselined, as the federal government added a fourth Pre-Operational Readiness Testing (PORT) cycle. Currently the project team is working on this fourth PORT testing cycle, beginning Operation Readiness Testing (ORT), and preparing for production.

Schedule Variance: 0.0 % Ahead **Budget Variance:** 8.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/01/2014	06/03/2015	05/10/2017	35	\$967,216	\$ 1,756,871	\$301,052	\$1,780,519

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 schedule replan steps; which took place the end of Q3 and start of Q4 has proven to be an effective recovery plan. Contract Amendment 4 was completed and signed during the first part of this quarter. Project efforts are moving forward and include the completion of UAT and the set-up of the production environment. The system was deployed within BND, the pilot and groups 1 and 2.

Schedule Variance: 4.9 % Behind **Budget Variance:** 0.8 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/19/2015	05/16/2016	11/01/2017	27	\$646,152	\$ 646,152	\$550,177	\$650,821

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 is Work Management (Part 2) including supervisory functionality, such as reassignment, tools, and reports. Release 3 is the final release for Phase 2.

Overall Project Status: Green

LPO Summary: The Phase 2 Release 3 project is under budget and ahead of schedule. Current accomplishments include completing Sprints 2-7, deploying maintenance releases, approving scope for security and load testing, and testing in the new development environment. The remainder of the sprints surround user acceptance testing and the go live date for this release has been set for February 15, 2017.

Schedule Variance: 3.2 % Ahead **Budget Variance:** 4.2 % Under

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	\$695,340	\$1,298,179

4850 - Workforce Safety and Insurance

Project Name: Extranet Portal

Description: Implement a secure self-service portal for authenticated external stakeholders (e.g., employers, providers, and injured workers) to view, update, and submit information related to interactions with WSI.

Overall Project Status: Green

LPO Summary: The project is slightly behind schedule and over budget. The budget variance is due to the front-loading of the project costs, and the project team believes that the project will still finish close to the baselined budget. The project completed planning and began execution on November 1, 2016. The project team is currently focusing on platform structure development, authentication solution development, setting up the environment, and technical documentation planning and development.

Schedule Variance: 7.0 % Behind **Budget Variance:** 17.9 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2016	06/30/2017	N/A	7	\$504,877	N/A	\$104,980	\$595,460

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 application had a successful go live on June 13, 2016. The final acceptance criteria was met which released the 3 final post-implementation payments in December 2016. The project lessons learned were documented and success measurements collected and analyzed. With all efforts completed, the project officially closed with the final variance recorded as on schedule and under budget by 6.4% while meeting the outlined project business objectives identified in the charter.

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	\$7,964,838	\$7,964,838