

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: This project is on schedule and under budget. Iteration 3 consisting of 4 grant plan tasks in the instructional support and workforce supply/demand areas, completed March 31, 2017. Progress continues in the other areas, to include content development for instructional modules, outreach to stakeholders, reverse transfer and security setup to interact with Campus Solutions. Work has started on the workforce supply/demand requirements.

Schedule Variance: 0.0 % Ahead **Budget Variance:** 16.9 % 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	\$926,822	\$6,286,215

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 adding the planned scope from Phases 2 and 3 into Phase 1, moving the last of Iteration 2 work into production, and completing Iterations 3 and 4.

Schedule Variance: 7.2 % Behind **Budget Variance:** 50.4 % 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	\$254,229	\$486,940

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 updates to provider types, completing work on the vaccine name, and grouping DTaP vaccines by family on Borrow/Return Balance Report. Interoperability progress includes moving NDSU Student Health to production via NDHIN connection, and six CVS locations to production via direct NDIIS connection. Thirty-three providers and one Medicine Shoppe location are actively engaged in onboarding or testing phases.

Schedule Variance: 8.3 % Behind **Budget Variance:** 10.7 % 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	\$2,820,918	\$3,687,674

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 was completed with the resolution of all severity 1 and 2 defects in the production system on March 9, 2017. DHS officially closed out this phase and made a final payment of \$2,375,582.50 to Deloitte (10% holdback) associated with the completion of phase 1 clearance.

Schedule Variance: 0.0 % **Budget Variance:** 2.1 % 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	\$49,842,738	

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 project team completed activity related to Joint Application Design (JADs) sessions that were led by Deloitte staff. Additionally, the project team has continued planning, analysis, and design activities for conversion, interfaces, reports, user acceptance testing (UAT), and training. Setting baselines for R2 continues and it is anticipated that a final schedule and budget will be established in Q2.

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	\$ 25,518,485	\$21,584,658	\$25,518,485

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 slightly under budget per the updated baseline. Current accomplishments include completing the Pre-Operational Readiness Testing and receiving formal approval from the federal government of the Cross File Review. Current activities include working on the Operational Readiness Testing.

Schedule Variance: 0.8 % Behind **Budget Variance:** 4.6 % 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	\$446,040	\$1,837,988

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: Yellow

LPO Summary: The project is currently running behind schedule and under budget. Release 1 was completed in November 2016, and Release 2 was completed in December 2016. Due to issues with Release 2 and necessary alignment with the MMIS releases, Release 3 was delayed and split into three sub-releases: 3A, 3B, and 3C. Release 3A has been completed, and Releases 3B and 3C are in progress. The delay of Release 3, and subsequently Release 4, is causing the schedule variance.

Schedule Variance: 18.8 % Behind **Budget Variance:** 4.5 % 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	\$3,189,874	\$4,419,674

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: In the first quarter of 2017, the BND team continued with the deployments. Rollouts for Group 3, Group 4 and the group for schools were completed, the rollout for the Automated Clearing House group is underway.

Schedule Variance: 6.0 % Behind **Budget Variance:** 8.3 % Under

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	\$557,934	\$595,081

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 ahead of schedule and under budget. Current accomplishments include completing system testing for the platform, authentication solution, and existing systems integration. Current activities include user acceptance testing, communications, and planning for performance testing, security testing, and support. The portal was named myWSI.

Schedule Variance: 8.8 % Ahead **Budget Variance:** 18.2 % Under

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	\$279,844	\$442,539

4850 - Workforce Safety and Insurance

Project Name: Claims and Policy System: PHASE 3, RELEASE 4

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 3, Release 4 is the fourth project in the CAPS Program, and the first of six planned releases for Phase 3. Phase 3 work focuses on re-facing the PICS application. The scope for Release 4 includes policy registration.

Overall Project Status: Green

LPO Summary: The Phase 3 Release 4 project is slightly over budget and ahead of schedule. Current accomplishments include completing Sprints 1 and 2, and moving test and development databases to new hardware. Current activities include work on Sprint 3, testing databases and maintenance items, code refactoring, and prepping test scripts.

Schedule Variance: 4.5 % Ahead **Budget Variance:** 6.0 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/27/2017	10/31/2017	N/A	8	\$1,873,410	N/A	\$258,527	\$1,888,089

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 went live on February 15, 2017 under budget and on schedule. Testing of the new database hardware and software continue, along with database consolidation work.

Schedule Variance: 0.0 % Ahead **Budget Variance:** 17.5 % 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	\$1,115,716	\$1,115,716