

## 1080 - Secretary of State

**Project Name:** File 2.0-Business and Licensing System

**Description:** This project is part of the overall File 2.0 program. The LPO Iterative Reporting process was applied 3rd quarter 2016. The project involves the replacement of the legacy Business Services (Business Registration, Information, Licensing and Notary) system and administrative processes for the Secretary of State. The effort includes the procurement and implementation of COTS product from Tecuity Systems.

**Overall Project Status:** Green

**LPO Summary:** During 2017-Q2, the project completed the setup of the Stage/Test environment and deployed the initial version of the BLS application to this environment for BLS review. The team continued work on execution efforts including the internal staff configuration, public portal configuration and customization, admin, reports and interface configuration. As well as continued work on data conversion and data migration tasks.

**Schedule Variance:** 1.0 % Ahead      **Budget Variance:** 9.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/22/2017	05/04/2018	N/A	14	\$3,050,000	\$ 2,700,000	\$852,660	\$2,482,966

## 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 4 completed June 30, 2017. Progress includes content development for 11 of the 13 instructional modules; providing subject matter experts with PowerBI; creating an initial data model (which is currently being evaluated and modified); and developing the Year 3 map.

**Schedule Variance:** 0.0 % Ahead      **Budget Variance:** 20.7 % 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	\$1,258,944	\$6,145,117

## 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 completing Iterations 5 and 6.

**Schedule Variance:** 2.1 % Behind      **Budget Variance:** 40.4 % 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	\$408,284	\$534,133

## 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 baseline budget was corrected as an issue was found with the calculation. The project has three grants in progress: PPHF2014, Sentinel Site Capacity, and the Annual Immunization Cooperative Agreement. Current accomplishments include adding Reminder Recall Enhancements to production, beginning user acceptance testing of school module, and successfully connecting three provider practices to production.

**Schedule Variance:** 9.7 % Behind      **Budget Variance:** 4.3 % 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	\$ 3,626,762	\$3,091,738	\$3,874,226

## 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 completed federal testing and went into production at the end of June 2017 slightly behind schedule and slightly under budget per the updated baseline. The project team is currently engaged in closeout activities.

**Schedule Variance:** 4.1 % Behind      **Budget Variance:** 2.4 % 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	\$ 1,937,496	\$1,290,097	\$1,985,768

## 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. All releases have been put into production as of June 8, 2017. However, there are issues with one piece of functionality, the Translation CR, from Release 2, which is also holding up vendor payment for the Release 2 deliverable. The project team is planning to have this fixed and in production in August 2017. Schedule variance is due to initial delays with Releases 3 and 4, and the delays caused by the Translation CR issues.

**Schedule Variance:** 28.0 % Behind      **Budget Variance:** 6.3 % Over

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	\$3,682,553	\$4,851,654

## 3250 - Department of Human Services

**Project Name:** Electronic Health Records

**Description:** Procure and implement an Office of the National Coordinator (ONC) certified behavioral health focused electronic health record (EHR) solution that encompasses and supports the continuum of services across the Department of Human Services.

**Overall Project Status:** Green

**LPO Summary:** During 2nd quarter of 2017, the DHS EHR project transitioned from the Planning project phase to the Execution project phase and has quickly moved into design and configuration of the planned technical solution. Significant portions of configuration and design are already complete and the vendor and state project team members have implemented an organized, process-oriented approach to teaming, review, and knowledge sharing. All remaining planning and analysis deliverables were accepted. The ESC approved amendment C was signed by the state and vendor. Four of the execution deliverables were completed and accepted.

**Schedule Variance:** 65.1 % Ahead      **Budget Variance:** 3.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/11/2017	12/12/2018	N/A	19	\$5,844,647	\$ 5,894,647	\$3,440,111	\$5,774,741

## 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:** Yellow

**LPO Summary:** Most of the planning for the R2 implementation is completed, however, finalizing the formal baseline will continue into the third quarter. Based on current planning information the project is expected to see a product pilot launch in the second quarter of 2018. In the budget figures in this report the baselined cost represents what was set aside for planning the R2 implementation. The \$77M "estimate at completion" represents the anticipated cost for the entire R2 portion of the project. The schedule variance is listed as zero percent because this project continues planning the remainder of work. However, the budget, because it is so large continued to be tracked. Planning was originally anticipated to be completed in December 2016, but due to the complexity of the project it has been taking several additional months to complete.

**Schedule Variance:** 0.0 % Behind      **Budget Variance:** 2.3 % 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	\$ 77,167,534	\$29,672,354	\$77,167,534

## 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 second quarter of 2017, the BND team continued with the deployments. The rollout for the Automated Clearing House was completed. The rollout for the Service Accounts group is underway.

**Schedule Variance:** 5.3 % Behind      **Budget Variance:** 7.8 % 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	\$560,184	\$595,233

## 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 completed at the end of June 2017 on schedule and under budget.

**Schedule Variance:** 0.0 % Ahead      **Budget Variance:** 7.1 % 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	\$469,031	\$469,031

## 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 CAPS Phase 3 Release 4 project is slightly over budget and slightly behind schedule. Q2 accomplishments include completing Sprints 3-9 (out of 16), integration with the myWSI portal (Extranet), and moving production databases to upgraded hardware. The project team is currently working on completing the code construction, unit testing, and system testing, and developing test cases.

**Schedule Variance:** 2.4 % Behind      **Budget Variance:** 2.8 % 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	\$892,890	\$1,898,157