

Major IT Report Archive for the Third Quarter of 2022

Portfolio Overview

SPONSORING AGENCY

All

PROGRAM

All

PORTFOLIO

All

PROJECT STATE

All

GOVERNANCE STAGE

All

PROJECT COUNT

68

PLANNED COSTS

\$501.95M

Project Baseline Cost

COST VARIANCE

(\$15.51M)

AMOUNT \$

PROGRAM COST ROLLUP

PROJECTS BY INITIATIVE TYPE

PROJECTS BY GOVERNANCE STAGE

Overall Project and Program Status

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	TREND	SCOPE	RISK	COST	SCHEDULE
Andover-Continuum-EcoStruxure-Security Expert Upgrades	13%	2 - Planning	1100-Management an...	2/8/2022	11/21/2023	\$518,800.00	●	No Change	●	●	●	●
Child Care Licensing	94%	3 - Executing	3250-Health and Hum...	12/4/2017	3/30/2023	\$1,337,962.07	●	No Change	●	●	●	●
Child Nutrition and Food Distribution System	32%	2 - Planning	2010-Public Instruction	12/15/2021	6/21/2023	\$2,936,064.00	●	Up	●	●	●	●
Dynamics One Stop Shop	59%	3 - Executing	4710-Bank of North D...	3/22/2021	1/10/2023	\$1,055,000.00	●	No Change	●	●	●	●
Electronic Medical Records	98%	4 - Transition to ...	5300-Corrections and ...	6/24/2019	9/30/2021	\$1,234,649.82	●	No Change	●	●	●	●
FRAME and CCWIPS System Replacement	68%	1 - Initiating	3250-Health and Hum...	7/27/2021	7/25/2023	\$30,279,121.06	●	No Change	●	●	●	●
Help for Homeowners	100%	5 - Closing/Closed	3250-Health and Hum...	4/4/2022	8/24/2022	\$2,000,000.00	●	No Change	●	●	●	●
Juvenile Case Management System Replacement	17%	2 - Planning	1800-Judicial Branch-S...	2/1/2022	6/5/2023	\$550,270.00	●	No Change	●	●	●	●
Laboratory Information Management System Replacement	21%	2 - Planning	3030-Environmental Q...	12/1/2021	7/3/2023	\$1,000,000.00	●	No Change	●	●	●	●
Legal Case Management System	7%	1 - Initiating	1250-Attorney General	5/3/2022	2/16/2023	\$1,020,361.00	●	No Change	●	●	●	●
Medicaid Management Information System (Health Enterpris...	76%	3 - Executing	3250-Health and Hum...	5/12/2021	5/17/2023	\$10,504,000.00	●	No Change	●	●	●	●
Midwest AFIS Network Automated Biometric Identification Sy...	70%	3 - Executing	1250-Attorney General	12/29/2020	1/31/2023	\$707,000.00	●	No Change	●	●	●	●
MMS Application Programming Interface	97%	3 - Executing	3250-Health and Hum...	10/6/2020	12/1/2022	\$754,491.40	●	No Change	●	●	●	●
Refugee Resettlement Data Management System	4%	1 - Initiating	3250-Health and Hum...	8/12/2022	7/28/2023	\$700,000.00	●	No Change	●	●	●	●
Statewide Budget System	93%	3 - Executing	1100-Management an...	3/6/2020	8/18/2022	\$1,289,604.00	●	No Change	●	●	●	●
Teachers Fund for Retirement Pension System Replacement-P...	29%	3 - Executing	1900-Retirement and I...	9/29/2020	9/26/2024	\$9,000,000.00	●	Up	●	●	●	●
Claims and Policy System												
Claims and Policy System - Project 1	100%	5 - Closing/Closed	4850-Workforce Safety...	7/1/2015	5/19/2016	\$1,630,288.00	●	No Change	●	●	●	●
Claims and Policy System - Release 10	25%	3 - Executing	4850-Workforce Safety...	2/1/2022	8/21/2023	\$2,449,647.00	●	No Change	●	●	●	●
Claims and Policy System - Release 2	100%	5 - Closing/Closed	4850-Workforce Safety...	4/11/2016	9/30/2016	\$1,640,320.00	●	No Change	●	●	●	●
Claims and Policy System - Release 3	100%	5 - Closing/Closed	4850-Workforce Safety...	9/19/2016	2/18/2017	\$1,355,629.00	●	No Change	●	●	●	●
Claims and Policy System - Release 4	100%	5 - Closing/Closed	4850-Workforce Safety...	2/27/2017	10/31/2017	\$1,873,410.00	●	No Change	●	●	●	●
Claims and Policy System - Release 5	100%	5 - Closing/Closed	4850-Workforce Safety...	10/2/2017	6/29/2018	\$1,835,649.00	●	No Change	●	●	●	●
Claims and Policy System - Release 6	100%	5 - Closing/Closed	4850-Workforce Safety...	6/11/2018	5/6/2019	\$2,698,860.00	●	No Change	●	●	●	●
Claims and Policy System - Release 7	100%	5 - Closing/Closed	4850-Workforce Safety...	5/13/2019	8/28/2020	\$2,502,194.20	●	Up	●	●	●	●
Claims and Policy System - Release 8	100%	5 - Closing/Closed	4850-Workforce Safety...	5/26/2020	6/18/2021	\$2,658,946.40	●	No Change	●	●	●	●
Claims and Policy System - Release 9	100%	4 - Transition to ...	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,582,397.90	●	No Change	●	●	●	●
DOT Websites Uplift												
Website Uplift - Phase 1	38%	2 - Planning	8010-Transportation	3/3/2022	3/28/2023	\$500,000.00	●	No Change	●	●	●	●
Drivers License System Replacement												
Digital Drivers License System Refresh	25%	3 - Executing	8010-Transportation	8/2/2021	9/18/2023	\$580,000.00	●	No Change	●	●	●	●
Drivers License Business Process Modeling	100%	5 - Closing/Closed	8010-Transportation	10/16/2019	3/30/2020	\$240,000.00	●	No Change	●	●	●	●
Drivers License Mobile Application	100%	5 - Closing/Closed	8010-Transportation	6/19/2020	12/30/2020	\$487,300.00	●	No Change	●	●	●	●
Drivers License Motor Vehicle Upgrade	100%	5 - Closing/Closed	8010-Transportation	6/19/2020	12/30/2020	\$6,115,000.00	●	No Change	●	●	●	●
Drivers License System Implementation	91%	5 - Closing/Closed	8010-Transportation	3/2/2020	11/23/2022	\$20,353,432.00	●	No Change	●	●	●	●
ECIDS												
Early Childhood Integrated Data System Phase 2	18%	2 - Planning	3250-Health and Hum...	1/18/2022	6/22/2023	\$1,000,000.00	●	No Change	●	●	●	●
Elections												
Electronic PollBook System	86%	3 - Executing	1080-Secretary of State	11/12/2019	1/30/2023	\$2,127,863.00	●	No Change	●	●	●	●
Eligibility Systems Modernization												
Eligibility Systems Modernization - Release 1	100%	5 - Closing/Closed	3250-Health and Hum...	5/7/2012	5/18/2016	\$50,943,770.00	●	No Change	●	●	●	●
Eligibility Systems Modernization - Release 2	100%	5 - Closing/Closed	3250-Health and Hum...	2/1/2016	6/28/2019	\$108,469,338.00	●	No Change	●	●	●	●
Eligibility Systems Modernization - Release 3	100%	5 - Closing/Closed	3250-Health and Hum...	5/1/2019	9/16/2020	\$9,401,330.32	●	No Change	●	●	●	●
Eligibility Systems Modernization - Release 4	86%	3 - Executing	3250-Health and Hum...	5/1/2020	7/25/2023	\$13,210,829.16	●	No Change	●	●	●	●

Enterprise Service Management (ESM)												
Configuration Management Database	44%	3 - Executing	1120-Information Tech...	6/15/2021	12/13/2022	\$437,644.00	●	No Change	●	●	●	●
Enterprise Service Management Service Catalog 3	99%	4 - Transition to ...	1120-Information Tech...	6/15/2021	9/14/2022	\$369,693.60	●	No Change	●	●	●	●
ESM Phase 1 Minimum Viable Product (MVP)	100%	5 - Closing/Closed	1120-Information Tech...	2/4/2020	7/21/2020	\$510,038.00	●	No Change	●	●	●	●
Lighthouse												
Lighthouse	11%	1 - Initiating	2010-Public Instruction	4/4/2022	7/28/2023	\$9,845,782.82	●	No Change	●	●	●	●
Medicaid Management Information System Modernization												
Medicaid Management Information System Modernization 2...	41%	3 - Executing	3250-Health and Hum...	7/1/2021	8/7/2023	\$35,000,000.00	●	No Change	●	●	●	●
National Correct Coding Initiative Replacement System	30%	2 - Planning	3250-Health and Hum...	2/17/2022	6/19/2023	\$520,150.00	●	No Change	●	●	●	●
myWSI												
myWSI - Release 3	100%	5 - Closing/Closed	4850-Workforce Safety...	7/15/2019	9/1/2020	\$599,312.00	●	Up	●	●	●	●
myWSI - Release 4	100%	5 - Closing/Closed	4850-Workforce Safety...	6/17/2020	6/18/2021	\$303,350.00	●	No Change	●	●	●	◆
myWSI - Release 5	100%	4 - Transition to ...	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,005,842.60	●	No Change	●	●	●	◆
myWSI - Release 6	27%	3 - Executing	4850-Workforce Safety...	2/1/2022	8/21/2023	\$1,524,361.00	●	No Change	●	●	●	●
myWSI - Releases 1-2	100%	5 - Closing/Closed	4850-Workforce Safety...	7/3/2017	6/14/2019	\$1,032,409.00	●	No Change	●	●	●	◆
NDDPI Infrastructure Upgrade												
K12 Statewide Automated Reporting System Infrastructure U...	100%	5 - Closing/Closed	2010-Public Instruction	2/14/2022	6/27/2022	\$420,698.00	●	No Change	●	●	●	■
Procurement Automation												
Procurement Automation	38%	2 - Planning	1100-Management an...	6/23/2021	10/26/2023	\$2,111,149.00	●	No Change	●	●	●	●
Public Health Systems Modernization												
Public Health Systems Modernization _ NDIIS Modernization	56%	3 - Executing	3010-Health	5/26/2021	7/8/2024	\$3,794,405.59	●	Up	●	●	●	●
Public Health Systems Modernization_Data Modernization - ...	35%	2 - Planning	3010-Health	7/1/2021	7/31/2024	\$2,455,536.25	●	No Change	●	●	●	●
Public Health Systems Modernization_Electronic Case Reporti...	27%	2 - Planning	3010-Health	7/1/2021	10/30/2024	\$783,932.75	●	Up	●	●	●	●
Public Health Systems Modernization_MAVEN Modernization	64%	3 - Executing	3010-Health	6/10/2021	12/30/2022	\$133,739.64	●	No Change	●	●	●	●
Public Health Systems Modernization_Vital Records Moderniz...	15%	2 - Planning	3010-Health	7/1/2021	7/17/2024	\$1,535,760.00	●	No Change	●	●	●	●
Roadway Information Management System Replacement												
Roadway Information Management System Replacement Busi...	61%	3 - Executing	8010-Transportation	7/28/2021	11/30/2022	\$391,833.00	●	No Change	●	●	●	●
Secretary of State File 2.0												
FirstStop Sub-Program Miscellaneous Filings	29%	3 - Executing	1080-Secretary of State	4/27/2022	12/27/2022	\$25,078.00	●	No Change	●	●	●	●
Statewide Automated Reporting System Rewrite												
Statewide Automated Reporting System Rewrite	100%	5 - Closing/Closed	2010-Public Instruction	3/2/2020	7/25/2022	\$2,231,158.00	●	No Change	●	●	●	●
Statewide Interoperability Radio Network												
Radios - Statewide Interoperable Radio Network	36%	3 - Executing	5300-Corrections and ...	12/17/2021	2/15/2023	\$2,057,164.35	●	Down	●	◆	●	●
Statewide Interoperability Radio Network Phase 1	68%	3 - Executing	1120-Information Tech...	1/21/2019	5/9/2023	\$13,929,869.94	●	No Change	●	●	●	■
Statewide Interoperability Radio Network Phase 2	64%	3 - Executing	1120-Information Tech...	1/21/2019	9/6/2024	\$76,129,151.94	●	No Change	●	●	●	●
Statewide Interoperability Radio Network Phase 3 - Radio Rei...	56%	3 - Executing	1120-Information Tech...	4/28/2019	2/27/2024	\$30,000,000.00	●	No Change	●	●	●	●
Statewide Longitudinal Data System												
Statewide Longitudinal Data System Data Utilization Project	97%	3 - Executing	1120-Information Tech...	7/19/2016	12/6/2022	\$7,425,690.04	●	Up	●	●	●	●
Statewide Longitudinal Data System Modernization	11%	2 - Planning	1120-Information Tech...	3/3/2020	2/28/2024	\$3,248,984.00	●	No Change	●	●	●	◆
Trust Lands Information Technology Systems Replacement												
Land Management System	84%	3 - Executing	2260-Trust Lands	10/14/2020	11/21/2022	\$3,631,553.52	●	Up	●	●	●	●
Unemployment Insurance Incremental Modernization												
Unemployment Insurance Incremental Modernization Phase 1	6%	1 - Initiating	3800-Job Service Nort...	11/1/2021	2/10/2023	\$1,949,343.76	●	No Change	●	●	●	●
Vantis												
Radar Feed Test	0%	1 - Initiating	6010-Commerce				●				—	?

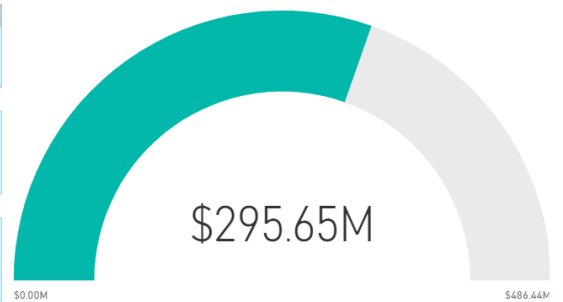
Project and Program Cost Details

CURRENT EST. COST	\$486.44M
LOCAL CURRENCY	
BASELINE COST	\$501.95M
LOCAL CURRENCY	
ACTUAL COST (SPENT)	\$295.65M
LOCAL CURRENCY	
COST VARIANCE	(\$15.51M)
LOCAL CURRENCY	

TOP PROJECTS BY COST

Eligibility Systems Modernization - Release 2			
\$108,469,338.00	\$97,905,092.00	\$97,905,092.00	(\$10,564,246)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
Statewide Interoperability Radio Network Phase 2			
\$76,129,151.94	\$76,132,649.11	\$33,830,144.15	\$3,497
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
Eligibility Systems Modernization - Release 1			
\$50,943,770.00	\$49,842,738.00	\$49,842,738.00	(\$1,101,032)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE

PORTFOLIO COSTS EXPENDED



Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
	●	\$64,887,323.35	\$64,371,951	\$11,427,851	\$52,944,100	(\$515,373)
Andover-Continnum-EcoStruxure-Security Expert Upgrades	●	\$518,800.00	\$518,800	\$9,122	\$509,678	\$0
Child Care Licensing	●	\$1,337,962.07	\$1,322,454	\$716,755	\$605,699	(\$15,508)
Child Nutrition and Food Distribution System	●	\$2,936,064.00	\$2,936,064	\$144,477	\$2,791,587	\$0
Dynamics One Stop Shop	●	\$1,055,000.00	\$1,055,000	\$251,488	\$803,513	\$0
Electronic Medical Records	●	\$1,234,649.82	\$1,270,067	\$810,940	\$459,127	\$35,418
FRAME and CCWIPS System Replacement	●	\$30,279,121.06	\$30,279,121	\$91,016	\$30,188,105	(\$0)
Help for Homeowners	●	\$2,000,000.00	\$1,407,684	\$1,407,684	\$0	(\$592,316)
Juvenile Case Management System Replacement	●	\$550,270.00	\$550,270	\$16,414	\$533,856	\$0
Laboratory Information Management System Replacement	●	\$1,000,000.00	\$1,000,000	\$0	\$1,000,000	\$0
Legal Case Management System	●	\$1,020,361.00	\$1,020,361	\$0	\$1,020,361	\$0
Medicaid Management Information System (Health Enterprise) Tech...	●	\$10,504,000.00	\$10,561,034	\$4,075,774	\$6,485,260	\$57,034
Midwest AFIS Network Automated Biometric Identification System ...	●	\$707,000.00	\$707,000	\$228,234	\$478,766	\$0
MMIS Application Programming Interface	●	\$754,491.40	\$754,491	\$443,652	\$310,840	\$0
Refugee Resettlement Data Management System	●	\$700,000.00	\$700,000	\$6,525	\$693,475	\$0
Statewide Budget System	●	\$1,289,604.00	\$1,289,604	\$1,073,543	\$216,061	\$0
Teachers Fund for Retirement Pension System Replacement-Phase 1	●	\$9,000,000.00	\$9,000,000	\$2,152,228	\$6,847,772	\$0
Claims and Policy System	●	\$20,227,341.50	\$18,138,998	\$16,408,733	\$1,730,265	(\$2,088,344)
Claims and Policy System - Project 1	●	\$1,630,288.00	\$1,292,069	\$1,292,069	\$0	(\$338,219)
Claims and Policy System - Release 10	●	\$2,449,647.00	\$2,286,968	\$556,703	\$1,730,265	(\$162,679)
Claims and Policy System - Release 2	●	\$1,640,320.00	\$1,332,631	\$1,332,631	\$0	(\$307,689)
Claims and Policy System - Release 3	●	\$1,355,629.00	\$1,115,716	\$1,115,716	\$0	(\$239,913)
Claims and Policy System - Release 4	●	\$1,873,410.00	\$1,660,615	\$1,660,615	\$0	(\$212,795)
Claims and Policy System - Release 5	●	\$1,835,649.00	\$1,638,705	\$1,638,705	\$0	(\$196,944)
Claims and Policy System - Release 6	●	\$2,698,860.00	\$2,568,372	\$2,568,372	\$0	(\$130,488)
Claims and Policy System - Release 7	●	\$2,502,194.20	\$2,389,227	\$2,389,227	\$0	(\$112,967)
Claims and Policy System - Release 8	●	\$2,658,946.40	\$2,363,616	\$2,363,616	\$0	(\$295,330)
Claims and Policy System - Release 9	●	\$1,582,397.90	\$1,491,079	\$1,491,079	\$0	(\$91,319)
DOT Websites Uplift	●	\$500,000.00	\$500,000	\$15,080	\$484,920	\$0
Website Uplift - Phase 1	●	\$500,000.00	\$500,000	\$15,080	\$484,920	\$0
Drivers License System Replacement	●	\$27,775,732.00	\$27,483,688	\$22,948,067	\$4,535,620	(\$292,044)
Digital Drivers License System Refresh	●	\$580,000.00	\$580,000	\$68,216	\$511,784	\$0
Drivers License Business Process Modeling	●	\$240,000.00	\$216,350	\$216,350	\$0	(\$23,651)
Drivers License Mobile Application	●	\$487,300.00	\$384,936	\$384,936	\$0	(\$102,364)
Drivers License Motor Vehicle Upgrade	●	\$6,115,000.00	\$6,042,873	\$6,042,873	\$0	(\$72,127)
Drivers License System Implementation	●	\$20,353,432.00	\$20,259,529	\$16,235,693	\$4,023,836	(\$93,903)
ECIDS	●	\$1,000,000.00	\$1,000,000	\$14,732	\$985,268	\$0
Early Childhood Integrated Data System Phase 2	●	\$1,000,000.00	\$1,000,000	\$14,732	\$985,268	\$0
Elections	●	\$2,127,863.00	\$2,127,863	\$1,515,860	\$612,003	\$0
Electronic PollBook System	●	\$2,127,863.00	\$2,127,863	\$1,515,860	\$612,003	\$0

Drivers License System Replacement	●	\$27,775,732.00	\$27,483,688	\$22,948,067	\$4,535,620	(\$292,044)
Digital Drivers License System Refresh	●	\$580,000.00	\$580,000	\$68,216	\$511,784	\$0
Drivers License Business Process Modeling	●	\$240,000.00	\$216,350	\$216,350	\$0	(\$23,651)
Drivers License Mobile Application	●	\$487,300.00	\$384,936	\$384,936	\$0	(\$102,364)
Drivers License Motor Vehicle Upgrade	●	\$6,115,000.00	\$6,042,873	\$6,042,873	\$0	(\$72,127)
Drivers License System Implementation	●	\$20,353,432.00	\$20,259,529	\$16,235,693	\$4,023,836	(\$93,903)
ECIDS	●	\$1,000,000.00	\$1,000,000	\$14,732	\$985,268	\$0
Early Childhood Integrated Data System Phase 2	●	\$1,000,000.00	\$1,000,000	\$14,732	\$985,268	\$0
Elections	●	\$2,127,863.00	\$2,127,863	\$1,515,860	\$612,003	\$0
Electronic PollBook System	●	\$2,127,863.00	\$2,127,863	\$1,515,860	\$612,003	\$0
Eligibility Systems Modernization	●	\$182,025,267.49	\$170,074,647	\$166,300,226	\$3,774,421	(\$11,951,316)
Eligibility Systems Modernization - Release 1	●	\$50,943,770.00	\$49,842,738	\$49,842,738	\$0	(\$1,101,032)
Eligibility Systems Modernization - Release 2	●	\$108,469,338.00	\$97,905,092	\$97,905,092	\$0	(\$10,564,246)
Eligibility Systems Modernization - Release 3	●	\$9,401,330.32	\$9,115,292	\$9,115,292	\$0	(\$286,038)
Eligibility Systems Modernization - Release 4	●	\$13,210,829.16	\$13,211,524	\$9,437,103	\$3,774,421	(\$0)
Enterprise Service Management (ESM)	●	\$1,317,375.60	\$1,246,976	\$1,009,211	\$237,765	(\$70,400)
Configuration Management Database	●	\$437,644.00	\$437,644	\$199,879	\$237,765	\$0
Enterprise Service Management Service Catalog 3	●	\$369,693.60	\$299,294	\$299,294	\$0	(\$70,400)
ESM Phase 1 Minimum Viable Product (MVP)	●	\$510,038.00	\$510,038	\$510,038	\$0	\$0
Lighthouse	●	\$9,845,782.82	\$9,845,783	\$26,878	\$9,818,904	\$0
Lighthouse	●	\$9,845,782.82	\$9,845,783	\$26,878	\$9,818,904	\$0
Medicaid Management Information System Modernization	●	\$35,520,150.00	\$35,520,150	\$759,495	\$34,760,655	\$0
Medicaid Management Information System Modernization 2021-20...	●	\$35,000,000.00	\$35,000,000	\$748,445	\$34,251,555	\$0
National Correct Coding Initiative Replacement System	●	\$520,150.00	\$520,150	\$11,050	\$509,100	\$0
myWSI	●	\$4,465,274.60	\$4,274,977	\$3,218,856	\$1,056,121	(\$190,298)
myWSI - Release 3	●	\$599,312.00	\$540,348	\$540,348	\$0	(\$58,964)
myWSI - Release 4	●	\$303,350.00	\$287,670	\$287,670	\$0	(\$15,680)
myWSI - Release 5	●	\$1,005,842.60	\$1,046,811	\$1,046,811	\$0	\$40,969
myWSI - Release 6	●	\$1,524,361.00	\$1,416,257	\$360,136	\$1,056,121	(\$108,104)
myWSI - Releases 1-2	●	\$1,032,409.00	\$983,891	\$983,891	\$0	(\$48,518)
NDDPI Infrastructure Upgrade	●	\$420,698.00	\$101,899	\$101,899	\$0	(\$318,799)
K12 Statewide Automated Reporting System Infrastructure Upgrade	●	\$420,698.00	\$101,899	\$101,899	\$0	(\$318,799)
Procurement Automation	●	\$2,111,149.00	\$2,103,169	\$163,751	\$1,939,418	(\$7,980)
Procurement Automation	●	\$2,111,149.00	\$2,103,169	\$163,751	\$1,939,418	(\$7,980)
Public Health Systems Modernization	●	\$8,703,374.23	\$8,882,257	\$2,970,190	\$5,912,067	\$178,883
Public Health Systems Modernization _ NDIIS Modernization	●	\$3,794,405.59	\$3,973,288	\$1,837,121	\$2,136,167	\$178,883
Public Health Systems Modernization_Data Modernization - Core In...	●	\$2,455,536.25	\$2,455,536	\$571,304	\$1,884,233	\$0
Public Health Systems Modernization_Electronic Case Reporting Sca...	●	\$783,932.75	\$783,933	\$218,854	\$565,079	\$0
Public Health Systems Modernization_MAVEN Modernization	●	\$133,739.64	\$133,740	\$133,318	\$422	\$0
Public Health Systems Modernization_Vital Records Modernization	●	\$1,535,760.00	\$1,535,760	\$209,594	\$1,326,166	\$0

Roadway Information Management System Replacement	●	\$391,833.00	\$391,833	\$219,157	\$172,676	\$0
Roadway Information Management System Replacement Business P...	●	\$391,833.00	\$391,833	\$219,157	\$172,676	\$0
Secretary of State File 2.0	●	\$25,078.00	\$25,078	\$520	\$24,558	\$0
FirstStop Sub-Program Miscellaneous Filings	●	\$25,078.00	\$25,078	\$520	\$24,558	\$0
Statewide Automated Reporting System Rewrite	●	\$2,231,158.00	\$2,044,940	\$2,044,940	\$0	(\$186,218)
Statewide Automated Reporting System Rewrite	●	\$2,231,158.00	\$2,044,940	\$2,044,940	\$0	(\$186,218)
Statewide Interoperability Radio Network	●	\$122,116,186.24	\$122,119,675	\$56,044,441	\$66,075,234	\$3,489
Radios - Statewide Interoperable Radio Network	●	\$2,057,164.35	\$2,057,164	\$1,951,625	\$105,540	\$0
Statewide Interoperability Radio Network Phase 1	●	\$13,929,869.94	\$13,929,862	\$11,662,117	\$2,267,745	(\$8,000)
Statewide Interoperability Radio Network Phase 2	●	\$76,129,151.94	\$76,132,649	\$33,830,144	\$42,302,505	\$3,497,000
Statewide Interoperability Radio Network Phase 3 - Radio Reimburs...	●	\$30,000,000.00	\$30,000,000	\$8,600,555	\$21,399,445	\$0
Statewide Longitudinal Data System	●	\$10,674,674.04	\$10,599,173	\$7,897,009	\$2,702,164	(\$75,501)
Statewide Longitudinal Data System Data Utilization Project	●	\$7,425,690.04	\$7,425,619	\$7,418,956	\$6,664	(\$71,000)
Statewide Longitudinal Data System Modernization	●	\$3,248,984.00	\$3,173,554	\$478,054	\$2,695,500	(\$75,430)
Trust Lands Information Technology Systems Replacement	●	\$3,631,553.52	\$3,637,274	\$2,536,450	\$1,100,824	\$5,720
Land Management System	●	\$3,631,553.52	\$3,637,274	\$2,536,450	\$1,100,824	\$5,720
Unemployment Insurance Incremental Modernization	●	\$1,949,343.76	\$1,949,344	\$25,166	\$1,924,178	\$0
Unemployment Insurance Incremental Modernization Phase 1	●	\$1,949,343.76	\$1,949,344	\$25,166	\$1,924,178	\$0
Vantis	—		\$0	\$0	\$0	\$0
Radar Feed Test	—		\$0	\$0	\$0	\$0
Total	●	\$501,947,158.15	\$486,439,673	\$295,648,513	\$190,791,160	(\$15,508,180)

Notes:

- Projects in the planning and initiating governance stages may not have schedule and cost expectations set yet, so that information may be blank. If estimated schedule and cost information is currently available, it has been added – but it is likely to change.
- Projects in the executing and closing/closed governance stages have had performance baselines set for schedule and cost, and are monitored, controlled, and reported on per those baseline expectations.
- “Actual Costs” are the amounts that have been accrued and/or paid toward the completion of the project at the time of the report. “Remaining Cost” is what is currently planned to be paid out by the time the project is completed.
- The (\$15.51M) cost variance shows that the total major IT portfolio is currently costing under the baselined budget by that amount. This equates to a 3% positive variance.