

Major IT Report Archive for the First Quarter of 2023

Portfolio Overview

SPONSORING AGENCY

All

PROGRAM

All

PORTFOLIO

All

PROJECT STATE

All

GOVERNANCE STAGE

All

PROJECT COUNT

74

PLANNED COSTS

\$557.08M

Project Baseline Cost

COST VARIANCE

(\$2.98M)

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	58%	3 - Executing	1100-Management an...	2/8/2022	7/21/2023	\$518,800.00		No Change	●	●	●	●
Appellate Court Case Management System Replacement	7%	3 - Executing	1800-Judicial Branch-S...	12/14/2022	5/31/2024	\$1,517,775.00	●	No Change	●	●	●	●
Bed Management System	46%	2 - Planning	3250-Health and Hum...	1/6/2022	1/22/2024	\$490,404.00	●	No Change	●	●	●	●
Child Care Licensing	99%	3 - Executing	3250-Health and Hum...	12/4/2017	3/30/2023	\$1,337,962.07		No Change	●	●	●	●
Child Nutrition and Food Distribution System	48%	2 - Planning	2010-Public Instruction	12/15/2021	6/21/2023	\$2,936,064.00		Up	●	●	●	●
Duress System	0%	1 - Initiating	3120-State Hospital	2/1/2023	11/15/2023	\$600,000.00	●	No Change	●	●	●	■
Dynamics One Stop Shop	75%	3 - Executing	4710-Bank of North D...	3/22/2021	4/13/2023	\$1,055,000.00	●	No Change	●	●	●	●
Electronic Medical Records	98%	4 - Transition to ...	5300-Corrections and ...	6/24/2019	6/30/2023	\$1,301,018.00	●	Up	●	●	●	●
FRAME and CCWIPS System Replacement	63%	1 - Initiating	3250-Health and Hum...	7/27/2021	5/21/2024	\$30,279,121.06		No Change	◆	◆	●	●
Juvenile Case Management System Replacement	67%	3 - Executing	1800-Judicial Branch-S...	2/1/2022	6/5/2023	\$550,270.00	●	No Change	●	●	●	●
Laboratory Information Management System Replacement	28%	3 - Executing	3030-Environmental Q...	12/1/2021	7/13/2023	\$1,000,000.00		No Change	●	●	●	●
Legal Case Management System	20%	2 - Planning	1250-Attorney General	5/3/2022	6/28/2024	\$1,020,361.00	●	No Change	●	●	●	●
Medicaid Management Information System (Health Enterpris...	89%	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	9/28/2023	\$707,000.00	●	No Change	●	◆	●	●
OnCall Dispatch Advantage Subsystem	90%	3 - Executing	5060-State Radio Com...	9/4/2020	2/10/2023	\$623,296.00	●	No Change	◆	◆	●	◆
Qualified Service Provider	11%	1 - Initiating	3250-Health and Hum...	12/29/2022	4/26/2023	\$49,140.00	●	No Change	●	●	●	●
Refugee Resettlement Data Management System	15%	1 - Initiating	3250-Health and Hum...	8/12/2022	7/25/2023	\$700,208.00	●	No Change	●	●	●	●
Teachers Fund for Retirement Pension System Replacement-P...	40%	3 - Executing	1900-Retirement and ...	9/4/2018	10/18/2024	\$9,004,642.03		No Change	●	●	●	●
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	60%	3 - Executing	4850-Workforce Safety...	2/1/2022	8/21/2023	\$2,449,647.00		No Change	●	●	●	●
Claims and Policy System - Release 11	2%	2 - Planning	4850-Workforce Safety...	3/1/2023	8/30/2024	\$2,534,622.00		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	100%	5 - Closing/Closed	8010-Transportation	3/3/2022	3/28/2023	\$60,980.00	●	No Change	●	●	●	●
Website Uplift - Phase 2 - Release 1	22%	3 - Executing	8010-Transportation	1/27/2023	8/11/2023	\$84,525.00	●	No Change	●	●	●	●
Website Uplift - Phase 2 - Release 2	0%	3 - Executing	8010-Transportation	3/29/2023	11/1/2023	\$81,374.00	●	No Change	●	●	●	●
Drivers License System Replacement												
Digital Drivers License System Refresh	53%	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	100%	5 - Closing/Closed	8010-Transportation	3/2/2020	11/23/2022	\$20,353,432.00	●	No Change	●	●	●	●
Mobile Identity	10%	1 - Initiating	8010-Transportation	9/1/2022	6/28/2024	\$1,000,000.00	●	No Change	●	●	●	●

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	TREND	SCOPE	RISK	COST	SCHEDULE
ECIDS												
Early Childhood Integrated Data Sets Phase 2	6%	2 - Planning	3250-Health and Hum...	1/18/2022	6/30/2023	\$1,000,000.00	●	No Change	●	●	●	●
Elections												
Electronic PollBook System	86%	3 - Executing	1080-Secretary of State	11/12/2019	5/11/2023	\$2,127,863.38	●	Up	●	●	●	●
Eligibility Systems Modernization												
Eligibility Systems Modernization - Release 1	100%	5 - Closing/Closed	3250-Health and Hum...	5/7/2012	5/18/2016	\$50,864,316.00	●	No Change	●	●	●	●
Eligibility Systems Modernization - Release 2	100%	5 - Closing/Closed	3250-Health and Hum...	2/1/2016	6/28/2019	\$102,658,205.00	●	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	92%	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	98%	3 - Executing	1120-Information Tech...	6/15/2021	3/16/2023	\$451,644.00	●	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	61%	1 - Initiating	1120-Information Tech...	4/4/2022	6/14/2023	\$253,910.79	●	No Change	●	●	●	●
Medicaid Management Information System Modernization												
Medicaid Management Information System Modernization 2...	63%	3 - Executing	3250-Health and Hum...	7/1/2021	10/25/2023	\$35,000,000.00	●	No Change	●	●	●	●
National Correct Coding Initiative Replacement System	52%	3 - Executing	3250-Health and Hum...	2/17/2022	6/19/2023	\$556,030.00	●	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	61%	3 - Executing	4850-Workforce Safety...	2/1/2022	8/21/2023	\$1,524,361.00	●	No Change	●	●	●	●
myWSI - Release 7	1%	2 - Planning	4850-Workforce Safety...	3/1/2023	8/30/2024	\$783,061.00	●	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	●	●	●	◆
Procurement Automation												
Procurement Automation	45%	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	65%	3 - Executing	3010-Health	5/26/2021	7/8/2024	\$3,794,405.84	●	Up	●	●	●	●
Public Health Systems Modernization_Data Modernization - ...	60%	2 - Planning	3010-Health	7/1/2021	7/31/2024	\$2,455,536.25	●	No Change	●	●	●	●
Public Health Systems Modernization_Electronic Case Reporti...	55%	2 - Planning	3010-Health	7/1/2021	10/30/2024	\$773,009.05	●	No Change	●	●	●	●
Public Health Systems Modernization_MAVEN Modernization	86%	3 - Executing	3010-Health	6/10/2021	12/30/2022	\$133,739.64	●	No Change	●	●	●	●
Public Health Systems Modernization_Vital Records Moderniz...	41%	3 - Executing	3010-Health	7/1/2021	7/17/2024	\$1,535,760.00	●	No Change	●	●	●	●
Roadway Information Management System Replacement												
RIMS and Related System Replacements	0%	1 - Initiating	8010-Transportation	1/9/2023	9/3/2024	\$0.00	●	No Change	●	●	=	●
Roadway Information Management System Replacement Busi...	100%	5 - Closing/Closed	8010-Transportation	7/28/2021	11/30/2022	\$390,992.00	●	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 Interoperability Radio Network												
Radios - Statewide Interoperable Radio Network	54%	3 - Executing	5300-Corrections and ...	12/17/2021	8/15/2023	\$2,061,110.37	●	Up	●	●	●	●
Statewide Interoperability Radio Network Phase 1	66%	3 - Executing	1120-Information Tech...	1/21/2019	5/31/2024	\$14,044,105.77	●	No Change	●	●	●	●
Statewide Interoperability Radio Network Phase 2	77%	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...	64%	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 Modernization	13%	2 - Planning	1120-Information Tech...	3/3/2020	3/5/2024	\$3,173,553.73	●	No Change	●	●	●	●
Traffic Monitoring Program												
Traffic Data Editing and Analysis System Replacement	15%	1 - Initiating	8010-Transportation	12/1/2022	2/26/2024	\$1,000,000.00	●	No Change	●	●	●	●
Traffic Monitoring Strategic Plan	2%	1 - Initiating	8010-Transportation	12/1/2022	12/31/2024	\$1,000,000.00	●	No Change	●	●	●	●
Trust Lands Information Technology Systems Replacement												
Land Management System	88%	4 - Transition to ...	2260-Trust Lands	10/14/2020	6/22/2023	\$4,162,977.45	●	No Change	●	●	●	●
Unemployment Insurance Incremental Modernization												
Unemployment Insurance Incremental Modernization Phase 1	8%	2 - Planning	3800-Job Service Nort...	11/1/2021	10/27/2023	\$1,949,343.71	●	Up	●	●	●	●
Unemployment Insurance System Modernization												
Unemployment Insurance System Modernization	14%	2 - Planning	3800-Job Service Nort...	10/3/2022	2/9/2026	\$75,100,000.00	●	No Change	●	●	●	●

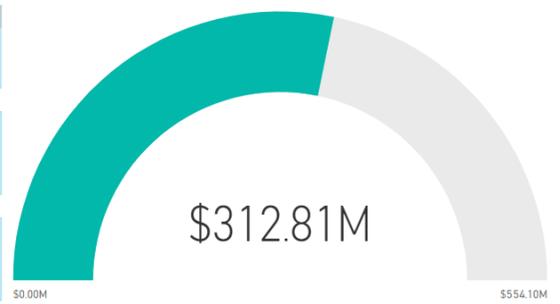
Project and Program Cost Details

CURRENT EST. COST	\$554.10M
LOCAL CURRENCY	
BASELINE COST	\$557.08M
LOCAL CURRENCY	
ACTUAL COST (SPENT)	\$312.81M
LOCAL CURRENCY	
COST VARIANCE	(\$2.98M)
LOCAL CURRENCY	

TOP PROJECTS BY COST

Eligibility Systems Modernization - Release 2			
\$102,658,205.00	\$102,743,169.00	\$102,743,169.00	\$84,964
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
Statewide Interoperability Radio Network Phase 2			
\$76,129,151.94	\$76,142,006.93	\$39,651,360.26	\$12,855
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
Unemployment Insurance System Modernization			
\$75,100,000.00	\$75,100,000.00	\$92,403.94	\$0
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
Andover-Continnum-EcoStruxure-Secury Expert Upgrades	●	\$518,800.00	\$518,800	\$147,906	\$370,894	\$0
Appellate Court Case Management System Replacement	●	\$1,517,775.00	\$1,517,775	\$0	\$1,517,775	\$0
Bed Management System	●	\$490,404.00	\$490,404	\$10,713	\$479,691	\$0
Child Care Licensing	●	\$1,337,962.07	\$1,326,094	\$1,018,780	\$307,314	(\$11,868)
Child Nutrition and Food Distribution System	●	\$2,936,064.00	\$2,936,064	\$170,913	\$2,765,151	\$0
Duress System	●	\$600,000.00	\$600,000	\$0	\$600,000	\$0
Dynamics One Stop Shop	●	\$1,055,000.00	\$1,055,000	\$674,787	\$380,213	\$0
Electronic Medical Records	●	\$1,301,018.00	\$1,332,096	\$1,054,866	\$277,230	\$31,078
FRAME and CCWIPS System Replacement	●	\$30,279,121.06	\$30,279,246	\$257,066	\$30,022,179	\$125
Juvenile Case Management System Replacement	●	\$550,270.00	\$550,270	\$294,082	\$256,188	\$0
Laboratory Information Management System Replacement	●	\$1,000,000.00	\$1,000,000	\$649,480	\$350,520	\$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	\$10,504,000	\$5,102,119	\$5,401,881	\$0
Midwest AFIS Network Automated Biometric Identification System P...	●	\$707,000.00	\$707,000	\$335,106	\$371,894	\$0
OnCall Dispatch Advantage Subsystem	●	\$623,296.00	\$623,296	\$440,750	\$182,546	\$0
Qualified Service Provider	●	\$49,140.00	\$49,140	\$884	\$48,256	\$0
Refugee Resettlement Data Management System	●	\$700,208.00	\$700,208	\$16,058	\$684,151	\$0
Teachers Fund for Retirement Pension System Replacement-Phase 1	●	\$9,004,642.03	\$9,000,000	\$2,575,985	\$6,424,016	(\$4,642)
Claims and Policy System	●	\$22,761,963.50	\$20,666,816	\$17,425,915	\$3,240,901	(\$2,096,147)
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	\$2,280,164	\$1,573,885	\$706,279	(\$170,483)
Claims and Policy System - Release 11	●	\$2,534,622.00	\$2,534,622	\$0	\$2,534,622	\$0
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	●	\$226,879.00	\$224,153	\$58,254	\$165,899	(\$2,727)
Website Uplift - Phase 1	●	\$60,980.00	\$58,254	\$58,254	\$0	(\$2,727)
Website Uplift - Phase 2 - Release 1	●	\$84,525.00	\$84,525	\$0	\$84,525	\$0
Website Uplift - Phase 2 - Release 2	●	\$81,374.00	\$81,374	\$0	\$81,374	\$0

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Drivers License System Replacement	●	\$28,775,732.00	\$28,406,762	\$27,003,112	\$1,403,650	(\$368,970)
Digital Drivers License System Refresh	●	\$580,000.00	\$580,000	\$140,873	\$439,127	\$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	\$20,182,604	\$20,182,604	\$0	(\$170,828)
Mobile Identity	●	\$1,000,000.00	\$1,000,000	\$35,477	\$964,523	\$0
ECIDS	●	\$1,000,000.00	\$1,000,000	\$21,781	\$978,219	\$0
Early Childhood Integrated Data Sets Phase 2	●	\$1,000,000.00	\$1,000,000	\$21,781	\$978,219	\$0
Elections	●	\$2,127,863.38	\$2,127,863	\$1,620,120	\$507,744	\$0
Electronic PollBook System	●	\$2,127,863.38	\$2,127,863	\$1,620,120	\$507,744	\$0
Eligibility Systems Modernization	●	\$176,134,680.49	\$175,595,293	\$174,020,624	\$1,574,668	(\$540,083)
Eligibility Systems Modernization - Release 1	●	\$50,864,316.00	\$50,525,307	\$50,525,307	\$0	(\$339,009)
Eligibility Systems Modernization - Release 2	●	\$102,658,205.00	\$102,743,169	\$102,743,169	\$0	\$84,964
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	\$11,636,856	\$1,574,668	(\$0)
Enterprise Service Management (ESM)	●	\$961,682.00	\$964,984	\$964,984	\$0	\$3,302
Configuration Management Database	●	\$451,644.00	\$454,946	\$454,946	\$0	\$3,302
ESM Phase 1 Minimum Viable Product (MVP)	●	\$510,038.00	\$510,038	\$510,038	\$0	\$0
Lighthouse	●	\$253,910.79	\$253,911	\$152,316	\$101,595	\$0
Lighthouse	●	\$253,910.79	\$253,911	\$152,316	\$101,595	\$0
Medicaid Management Information System Modernization	●	\$35,556,030.00	\$35,556,599	\$1,157,595	\$34,399,004	\$569
Medicaid Management Information System Modernization 2021-20...	●	\$35,000,000.00	\$35,000,000	\$1,101,516	\$33,898,484	\$0
National Correct Coding Initiative Replacement System	●	\$556,030.00	\$556,599	\$56,079	\$500,520	\$569
myWSI	●	\$5,248,335.60	\$5,051,299	\$3,894,505	\$1,156,795	(\$197,037)
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	\$1,409,518	\$1,035,785	\$373,734	(\$114,843)
myWSI - Release 7	●	\$783,061.00	\$783,061	\$0	\$783,061	\$0
myWSI - Releases 1-2	●	\$1,032,409.00	\$983,891	\$983,891	\$0	(\$48,518)
Procurement Automation	●	\$2,111,149.00	\$2,111,149	\$175,537	\$1,935,612	\$0
Procurement Automation	●	\$2,111,149.00	\$2,111,149	\$175,537	\$1,935,612	\$0
Public Health Systems Modernization	●	\$8,692,450.78	\$8,903,316	\$4,911,981	\$3,991,335	\$210,865
Public Health Systems Modernization _ NDIIS Modernization	●	\$3,794,405.84	\$4,005,271	\$2,733,516	\$1,271,756	\$210,865
Public Health Systems Modernization_Data Modernization - Core In...	●	\$2,455,536.25	\$2,455,536	\$1,127,684	\$1,327,853	\$0
Public Health Systems Modernization_Electronic Case Reporting Sca...	●	\$773,009.05	\$773,009	\$316,408	\$456,601	(\$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	\$601,056	\$934,704	\$0
Roadway Information Management System Replacement	●	\$390,992.00	\$380,938	\$380,938	\$0	(\$10,054)
RIMS and Related System Replacements	■	\$0.00	\$0	\$0	\$0	\$0
Roadway Information Management System Replacement Business P...	●	\$390,992.00	\$380,938	\$380,938	\$0	(\$10,054)
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 Interoperability Radio Network	●	\$122,234,368.09	\$122,247,213	\$63,956,913	\$58,290,300	\$7,745
Radios - Statewide Interoperable Radio Network	●	\$2,061,110.37	\$2,061,110	\$1,996,258	\$64,852	(\$5,100)
Statewide Interoperability Radio Network Phase 1	●	\$14,044,105.77	\$14,044,096	\$11,872,039	\$2,172,056	(\$10)
Statewide Interoperability Radio Network Phase 2	●	\$76,129,151.94	\$76,142,007	\$39,651,360	\$36,490,647	\$12,855
Statewide Interoperability Radio Network Phase 3 - Radio Reimburs...	●	\$30,000,000.00	\$30,000,000	\$10,437,255	\$19,562,745	\$0
Statewide Longitudinal Data System	●	\$3,173,553.73	\$3,173,554	\$672,855	\$2,500,699	\$0
Statewide Longitudinal Data System Modernization	●	\$3,173,553.73	\$3,173,554	\$672,855	\$2,500,699	\$0

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Traffic Monitoring Program	●	\$2,000,000.00	\$2,000,000	\$43,419	\$1,956,581	\$0
Traffic Data Editing and Analysis System Replacement	●	\$1,000,000.00	\$1,000,000	\$38,921	\$961,079	\$0
Traffic Monitoring Strategic Document was last saved: Just now	●	\$1,000,000.00	\$1,000,000	\$4,498	\$995,502	\$0
Trust Lands Information Technology Systems Replacement	●	\$4,162,977.45	\$4,162,977	\$3,341,179	\$821,798	\$0
Land Management System	●	\$4,162,977.45	\$4,162,977	\$3,341,179	\$821,798	\$0
Unemployment Insurance Incremental Modernization	●	\$1,949,343.71	\$1,949,344	\$170,116	\$1,779,228	\$0
Unemployment Insurance Incremental Modernization Phase 1	●	\$1,949,343.71	\$1,949,344	\$170,116	\$1,779,228	\$0
Unemployment Insurance System Modernization	●	\$75,100,000.00	\$75,100,000	\$92,404	\$75,007,596	\$0
Unemployment Insurance System Modernization	●	\$75,100,000.00	\$75,100,000	\$92,404	\$75,007,596	\$0
Total	●	\$557,082,050.68	\$554,111,003	\$312,814,562	\$241,296,441	(\$2,977,843)

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 (\$2.98 M) cost variance shows that the total major IT portfolio is currently costing under the baselined budget by that amount. This equates to a .06% positive variance.