Major IT Report Archive for the Second Quarter of 2024

ND Information Technology — Portfolio Overview

SPONSORING AGENCY	PROGRAM	PORTFOLIO	PROJECT STATE	GOVERNANCE STAGE
All	All	All	All	All

PROJECT COUNT: 100
PLANNED COSTS: $468.73M — Project Baseline Cost
COST VARIANCE: ($4.35M) — AMOUNT $

PROGRAM COST ROLLUP — Andover Contin…, Business and Citi…, Claims and P…

PROJECTS BY INITIATIVE TYPE — Policy/Process… 2, New Technology Initiative 16, (Blank) 15, Infrastructure Cha… 6, Hardware Replace… 2, Enhancement or Upgra… 17, Business Process Modeling/Manageme… 3, Application/System Replac… 33

PROJECTS BY GOVERNANCE STAGE — 1 – Initiating 22, 2 – Planning 15, 3 – Executing 23, 5 – Closed/Com… 40

Overall Project and Program Status

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	SCOPE	RISK
Elections Management and Campaign Finance System Replac…	11%	1 - Initiating	1080-Secretary of State	12/1/2023	12/30/2025	$6,000,000.00	🟢	🟢	🟢
Contact Center as a Service	36%	3 - Executing	1120-Information Technology	5/1/2023	1/28/2025	$1,449,129.00	🟢	🟢	🟢
Digital Credentialing Skills	31%	1 - Initiating	1120-Information Technology	3/8/2024	12/23/2024	$250,000.00	🟢	🟢	🟢
Legal Case Management	22%	1 - Initiating	1250-Attorney General	2/20/2024	4/24/2024	$1,498,560.00	🟢	🟢	🟢
Investment Information Technology System	33%	1 - Initiating	1900-Retirement and Investment Office	10/19/2023	7/30/2024	$750,000.00	🟢	🟢	🟢
Teachers Fund for Retirement Pension System Replacement-P…	64%	3 - Executing	1900-Retirement and Investment Office	9/29/2020	10/28/2024	$8,908,001.22	🟢	🟢	🟢
Child Nutrition and Food Distribution System	37%	3 - Executing	2010-Public Instruction	12/15/2021	7/27/2026	$3,079,806.00	🟠	🔴	🔴
K12 Data Modernization and Reporting	37%	1 - Initiating	2010-Public Instruction	1/11/2024	10/15/2024	$5,000,000.00	🟢	🟢	🟢
Laboratory Information Management System Replacement	39%	3 - Executing	3030-Environmental Quality	12/1/2021	1/24/2024	$1,017,796.00	🟢	🟢	🟢
Pollutant Discharge Elimination System Migration to CERIS	34%	1 - Initiating	3030-Environmental Quality	9/8/2023	4/21/2025	$652,082.00	🟢	🟢	🟢
Bed Management System	54%	2 - Planning	3250-Health and Human Services	1/6/2022	12/6/2024	$627,678.14	🟢	🟠	🟠
Child Support Modernization Project	22%	1 - Initiating	3250-Health and Human Services	7/28/2022	8/31/2026	$60,000,000.00	🟢	🟢	🟢
Contract System Replacement	8%	1 - Initiating	3250-Health and Human Services	11/27/2023	12/29/2025	$11,008,736.00	🟢	🟢	🟢
Criminal Background Check Unit Automation	35%	1 - Initiating	3250-Health and Human Services	10/17/2023	10/1/2025	$1,000,000.00	🟢	🟢	🟢
Qualified Service Provider	99%	3 - Executing	3250-Health and Human Services	12/29/2022	7/23/2024	$1,785,998.17	🟢	🟢	🟢
Refugee Resettlement Data Management System	67%	3 - Executing	3250-Health and Human Services	8/12/2022	8/28/2024	$1,071,363.94	🟢	🟢	🟢
Unemployment Insurance System Modernization	39%	2 - Planning	3800-Job Service North Dakota	10/3/2022	10/21/2027	$75,100,000.00	🟢	🟢	🟢
Cash Management Replacement	8%	1 - Initiating	4710-Bank of North Dakota	3/26/2024	12/17/2025	$1,480,820.00	🟢	🟢	🟢
Motor Carrier Electronic Permit	19%	1 - Initiating	5040-Highway Patrol	2/2/2024	1/31/2025	$1,633,648.00	🟢	🟢	🟢
Automated Vehicle Location	32%	1 - Initiating	8010-Transportation	9/27/2023	4/13/2026	$2,010,000.00	🟢	🟢	🟢
Secretary of State File 2.0									
FirstStop Upgrades	34%	2 - Planning	1080-Secretary of State	10/10/2023	6/30/2025	$2,699,238.49	🟢	🟢	🟢
Andover Continuum replacement by EcoStruxure Security …									
Andover Continuum Ecostruxure Security Expert (ACES)-Phas…	13%	2 - Planning	1100-Management and Budget	12/1/2023	6/30/2025	$2,000,000.00	🟢	🟢	🟢
Andover-Continnum-EcoStruxure-Securty Expert Upgrades	100%	5 - Closed/Com…	1100-Management and Budget	2/8/2022	6/29/2023	$518,800.00	🟢	🟢	🟢
Andover Continuum Ecostruxure Security Expert (ACES)-DOT	15%	2 - Planning	8010-Transportation	8/30/2023	7/30/2025	$1,031,000.00	🟢	🟢	🟢
Procurement Automation									
Procurement Automation	40%	2 - Planning	1100-Management and Budget	6/23/2021	9/29/2025	$2,503,169.00	🟢	🟢	🟢
Business and Citizen Gateway									
Business and Citizen Gateway	29%	3 - Executing	1120-Information Technology	8/1/2023	8/26/2024	$759,829.00	🟢	🟢	🟢
Lighthouse									
Lighthouse - Phase 1	100%	5 - Closed/Com…	1120-Information Technology	7/10/2023	3/28/2024	$588,892.00	🟢	🟢	🟢
Lighthouse Initiation	100%	5 - Closed/Com…	1120-Information Technology	4/4/2022	7/6/2023	$253,961.91	🟢	🟢	🟢
Lighthouse Phase 2 - Architecture and Infrastructure	22%	2 - Planning	1120-Information Technology	5/5/2024	12/4/2024	$121,600.00	🟢	🟢	🟢
Statewide Interoperability Radio Network									
Statewide Interoperability Radio Network Phase 1	70%	3 - Executing	1120-Information Technology	1/21/2019	5/31/2024	$14,044,095.57	🟢	🟢	🟢
Statewide Interoperability Radio Network Phase 2	79%	3 - Executing	1120-Information Technology	1/21/2019	9/6/2024	$76,117,724.95	🟢	🟢	🟢
Statewide Interoperability Radio Network Phase 3 - Radio Rei…	83%	3 - Executing	1120-Information Technology	4/28/2019	5/1/2024	$30,000,000.00	🟢	🟢	🟢
Radios - Statewide Interoperable Radio Network	100%	5 - Closed/Com…	5300-Corrections and Rehabilitation	12/17/2021	8/15/2023	$2,075,411.07	🟢	🟢	🟢
Statewide Longitudinal Data System									
Statewide Longitudinal Data System Modernization	22%	3 - Executing	1120-Information Technology	3/3/2020	2/28/2025	$3,173,552.67	🟢	🟢	🟢

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	SCOPE	RISK
Statewide Longitudinal Data System									
Statewide Longitudinal Data System Modernization	22%	3 - Executing	1120-Information Technology	3/3/2020	2/28/2025	$3,173,552.67	🟢	🟢	🟢
Gaming									
Gaming Charitable Organization Interface	100%	5 - Closed/Com...	1250-Attorney General	8/20/2019	11/19/2020	$205,404.00	🟢	🟢	🟢
Gaming Core Rewrite	100%	5 - Closed/Com...	1250-Attorney General	8/20/2019	4/29/2022	$498,000.00	🟢	🟢	🟢
Gaming Distributor System	38%	3 - Executing	1250-Attorney General	8/29/2023	10/10/2024	$212,500.00	🟢	🟢	🟢
Gaming TAx Configuration	100%	5 - Closed/Com...	1250-Attorney General	11/15/2021	4/18/2022	$46,000.00	🟢	🟢	🟢
Trust Lands Information Technology Systems Replacement									
Financial Management And Accounting	100%	5 - Closed/Com...	2260-Trust Lands	1/8/2020	10/30/2020	$1,849,455.00	🟢	🟢	🟢
Land Management System	100%	5 - Closed/Com...	2260-Trust Lands	10/14/2020	6/8/2023	$4,115,109.93	🟢	🟢	🟢
Land Management System Enhancements	19%	3 - Executing	2260-Trust Lands	11/14/2023	6/30/2025	$4,900,000.00	🟢	🟢	🟢
Unclaimed Property Replacement	100%	5 - Closed/Com...	2260-Trust Lands	7/25/2018	5/3/2019	$273,700.00	🔶	🟢	🟢
Public Health Systems Modernization									
Contact Tracing and Test Registration	100%	5 - Closed/Com...	3010-Health - ARCHIVED DO NOT USE	2/11/2020	7/1/2021	$2,649,631.64	🟢	🟢	🟢
Public Health Systems Modernization_DoH-Dyn365 Disease a...	100%	5 - Closed/Com...	3010-Health - ARCHIVED DO NOT USE	6/30/2021	12/30/2022	$2,746,000.00	🟢	🟢	🟢
Public Health Systems Modernization_Electronic Case Reporti...	100%	5 - Closed/Com...	3010-Health - ARCHIVED DO NOT USE	7/1/2021	10/30/2024	$871,639.00	🟢	🟢	🟢
Public Health Systems Modernization_MAVEN Modernization	100%	5 - Closed/Com...	3010-Health - ARCHIVED DO NOT USE	6/10/2021	8/15/2023	$440,420.00	🟢	🟢	🟢
Public Health Systems Modernization - Advance Interoperabil...	24%	1 - Initiating	3250-Health and Human Services	12/1/2023	8/1/2025	$220,273.00	🟢	🟢	🟢
Public Health Systems Modernization - Electronic Disease Sur...	42%	1 - Initiating	3250-Health and Human Services	1/23/2024	2/27/2025	$3,060,000.00	🟢	🟢	🟢
Public Health Systems Modernization - Hospital Preparednes...	45%	2 - Planning	3250-Health and Human Services	8/2/2023	12/2/2024	$247,912.00	🟢	🟢	🟢
Public Health Systems Modernization - Online Registration an...	90%	3 - Executing	3250-Health and Human Services	2/6/2023	8/13/2024	$159,447.00	🟢	🟢	🟢
Public Health Systems Modernization - Outcomes Based Certi...	33%	2 - Planning	3250-Health and Human Services	9/13/2023	6/24/2025	$186,000.00	🟢	🟢	🟢
Public Health Systems Modernization – StarLims 12-3	81%	3 - Executing	3250-Health and Human Services	9/13/2023	7/16/2024	$50,000.00	🟢	🟢	🟢
Public Health Systems Modernization - Strengthen Data Gove...	24%	2 - Planning	3250-Health and Human Services	11/30/2023	7/31/2026	$355,547.00	🟢	🟢	🟢
Public Health Systems Modernization - Trauma Registry Repla...	20%	1 - Initiating	3250-Health and Human Services	1/31/2024	2/27/2025	$328,118.00	🟢	🟢	🟢
Public Health Systems Modernization _ NDIIS Modernization	83%	3 - Executing	3250-Health and Human Services	6/1/2021	6/30/2025	$5,647,024.86	🟢	🟢	🟢
Public Health Systems Modernization_Data Modernization - ...	51%	3 - Executing	3250-Health and Human Services	7/1/2021	3/16/2027	$2,350,965.89	🟢	🟢	🟢
Public Health Systems Modernization_Vital Records Moderniz...	81%	3 - Executing	3250-Health and Human Services	7/1/2021	2/20/2025	$1,776,008.50	🟢	🟢	🟢
ECIDS									
Early Childhood Integrated Data Set	78%	3 - Executing	3250-Health and Human Services	1/18/2022	7/30/2024	$975,500.00	🟢	🟢	🟢
Early Childhood Integrated Data Set Phase 2&3	7%	1 - Initiating	3250-Health and Human Services	4/24/2024	10/31/2024	$1,240,000.00	🟢	🟢	🟢
Medicaid Management Information System Modernization									
Medicaid Management Information System Modernization - ...	6%	2 - Planning	3250-Health and Human Services	5/15/2024	12/31/2025	$11,621,220.08	🟢	🟢	🟢
Medicaid Management Information System Modernization 2...	100%	5 - Closed/Com...	3250-Health and Human Services	7/1/2021	5/16/2024	$1,804,113.75	🟢	🟢	🟢
OCEANS									
OCEANS	67%	1 - Initiating	3250-Health and Human Services	7/27/2021	12/17/2025	$30,000,000.00	🟢	🟢	🟢
OCEANS Planning	13%	1 - Initiating	3250-Health and Human Services	2/8/2024	4/30/2025	$1,206,480.00	🟢	🟢	🟢
Claims and Policy System									
Claims and Policy System - Project 1	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	7/1/2015	5/19/2016	$1,630,288.00	🟢	🟢	🟢
Claims and Policy System - Release 10	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	2/1/2022	8/21/2023	$2,449,647.00	🟢	🟢	🟢
Claims and Policy System - Release 11	82%	3 - Executing	4850-Workforce Safety and Insurance	3/1/2023	8/30/2024	$2,535,621.00	🟢	🟢	🟢
Claims and Policy System - Release 12	15%	1 - Initiating	4850-Workforce Safety and Insurance	1/2/2024	9/30/2025	$2,483,686.70	🟢	🟢	🟢
Claims and Policy System - Release 2	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	4/11/2016	9/30/2016	$1,640,320.00	🟢	🟢	🟢
Claims and Policy System - Release 3	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	9/19/2016	2/18/2017	$1,355,629.00	🟢	🟢	🟢
Claims and Policy System - Release 4	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	2/27/2017	10/31/2017	$1,873,410.00	🟢	🟢	🟢
Claims and Policy System - Release 5	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	10/2/2017	6/29/2018	$1,835,649.00	🟢	🟢	🟢
Claims and Policy System - Release 6	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	6/11/2018	5/6/2019	$2,698,860.00	🟢	🟢	🟢
Claims and Policy System - Release 7	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	5/13/2019	8/28/2020	$2,502,194.20	🟢	🟢	🟢
Claims and Policy System - Release 8	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	5/26/2020	6/18/2021	$2,658,946.40	🟢	🟢	🟢
Claims and Policy System - Release 9	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	4/1/2021	5/31/2022	$1,582,397.90	🟢	🟢	🟢
myWSI									
myWSI - Release 3	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	7/15/2019	9/1/2020	$599,312.00	🔶	🟢	🟢
myWSI - Release 4	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	6/17/2020	6/18/2021	$303,350.00	🟢	🟢	🟢
myWSI - Release 5	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	4/1/2021	5/31/2022	$1,005,842.60	🟢	🟢	🟢
myWSI - Release 6	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	2/1/2022	8/21/2023	$1,524,361.00	🟢	🟢	🟢
myWSI - Release 7	79%	3 - Executing	4850-Workforce Safety and Insurance	3/1/2023	8/30/2024	$783,061.40	🟢	🟢	🟢
myWSI - Release 8	17%	1 - Initiating	4850-Workforce Safety and Insurance	1/2/2024	9/30/2025	$975,189.70	🟢	🟢	🟢
myWSI - Releases 1-2	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	7/3/2017	6/14/2019	$1,032,409.00	🟢	🟢	🟢

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	SCOPE	RISK
Unified Architecture									
Water Resources Unified Architecture - Big Data	68%	1 - Initiating	7700-Water Resources	9/25/2023	8/12/2024	$4,107,000.00	🟢	🟢	🟢
DOT Websites Uplift									
Website Uplift - Phase 1	100%	5 - Closed/Com...	8010-Transportation	3/3/2022	3/28/2023	$60,980.00	🟢	🟢	🟢
Website Uplift - Phase 2 - Release 1	100%	5 - Closed/Com...	8010-Transportation	1/27/2023	8/23/2023	$84,525.00	🟢	🟢	🟢
Website Uplift - Phase 2 - Release 2	100%	5 - Closed/Com...	8010-Transportation	3/29/2023	10/17/2023	$97,561.00	🟢	🟢	🟢
Website Uplift - Phase 2 - Release 3	100%	5 - Closed/Com...	8010-Transportation	8/14/2023	2/14/2024	$133,971.00	🟢	🟢	🟢
Website Uplift - Phase 3 - Release 4	21%	2 - Planning	8010-Transportation	3/4/2024	2/3/2025	$123,321.00	🟢	🟢	🟢
Website Uplift - Phase 3 - Release 5	8%	2 - Planning	8010-Transportation	3/4/2024	1/30/2025	$78,853.60	🟢	🟢	🟢
Drivers License System Replacement									
Digital Drivers License System Refresh	100%	5 - Closed/Com...	8010-Transportation	8/2/2021	9/18/2023	$580,000.00	🟢	🟢	🟢
Drivers License Business Process Modeling	100%	5 - Closed/Com...	8010-Transportation	10/16/2019	3/30/2020	$240,000.00	🟢	🟢	🟢
Drivers License Mobile Application	100%	5 - Closed/Com...	8010-Transportation	6/19/2020	12/30/2020	$487,300.00	🟢	🟢	🟢
Drivers License Motor Vehicle Upgrade	100%	5 - Closed/Com...	8010-Transportation	6/19/2020	12/30/2020	$6,115,000.00	🟢	🟢	🟢
Drivers License System Implementation	100%	5 - Closed/Com...	8010-Transportation	3/2/2020	11/23/2022	$20,353,432.00	🟢	🟢	🟢
Mobile Identity	21%	2 - Planning	8010-Transportation	9/1/2022	6/23/2025	$1,000,000.00	🟢	🟢	🟢
Roadway Information Management System Replacement									
Roadway Capital Planning	28%	3 - Executing	8010-Transportation	1/9/2023	12/31/2024	$1,140,596.00	🟢	🟢	🔶
Roadway Information Management System Replacement Busi...	100%	5 - Closed/Com...	8010-Transportation	7/28/2021	11/30/2022	$390,992.00	🟢	🟢	🟢
Roadway Preconstruction	34%	1 - Initiating	8010-Transportation	11/8/2023	5/7/2025	$18,427.50	🟢	🟢	🟢
Traffic Monitoring Program									
Traffic Data Editing and Analysis System Replacement	46%	3 - Executing	8010-Transportation	12/1/2022	12/11/2024	$1,000,000.00	🟢	🟢	🟢
Traffic Monitoring Strategic Plan	18%	2 - Planning	8010-Transportation	12/1/2022	4/23/2026	$1,000,000.00	🟢	🟢	🟢

Project and Program Cost Details

CURRENT EST. COST	
$464.37M	
LOCAL CURRENCY	
BASELINE COST	
$468.73M	
LOCAL CURRENCY	
ACTUAL COST (SPENT)	
$165.99M	
LOCAL CURRENCY	
COST VARIANCE	
($4.35M)	
LOCAL CURRENCY	

Statewide Interoperability Radio Network Phase 2

$76,117,724.95	$76,117,686.75	$44,788,208.33	($38)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE

Unemployment Insurance System Modernization

$75,100,000.00	$75,099,999.86	$1,312,037.12	($0)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE

Child Support Modernization Project

$60,000,000.00	$60,000,000.00	$90,540.50	$0
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
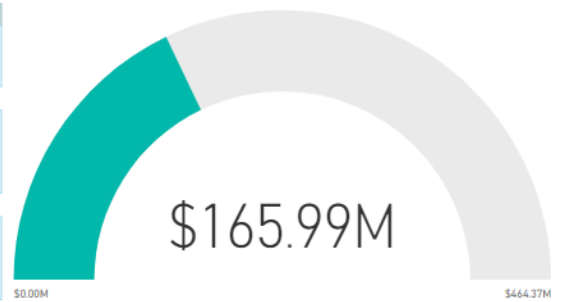
$165.99M

$0.00M — $464.37M

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
	🟢	$184,323,618.47	$188,493,404	$11,908,114	$176,585,291	$52,286
Automated Vehicle Location	🟢	$2,010,000.00	$2,010,000	$138,450	$1,871,550	$0
Bed Management System	🟢	$627,678.14	$627,678	$70,020	$557,658	$0
Cash Management Replacement	🟢	$1,480,820.00	$1,480,820	$0	$1,480,820	$0
Child Nutrition and Food Distribution System	🟢	$3,079,806.00	$3,079,806	$470,412	$2,609,394	$0
Child Support Modernization Project	🟢	$60,000,000.00	$60,000,000	$90,541	$59,909,460	$0
Contact Center as a Service	🟢	$1,449,129.00	$1,449,129	$972,867	$476,262	$0
Contract System Replacement	🟢	$11,008,736.00	$11,008,736	$5,187	$11,003,549	$0
Criminal Background Check Unit Automation	🟢	$1,000,000.00	$1,000,000	$13,991	$986,009	$0
Digital Credentialing Skills	🟢	$250,000.00	$250,000	$2,921	$247,079	$0
Elections Management and Campaign Finance System Replacement	🟢	$6,000,000.00	$6,000,000	$4,873	$5,995,127	$0
Investment Information Technology System	🟢	$750,000.00	$750,000	$23,579	$726,421	$0
K12 Data Modernization and Reporting	🟢	$5,000,000.00	$5,000,000	$0	$5,000,000	$0
Laboratory Information Management System Replacement	🟢	$1,017,796.00	$1,017,796	$769,311	$248,485	$0
Legal Case Management	🟢	$1,498,560.00	$1,498,560	$7,100	$1,491,460	$0
Motor Carrier Electronic Permit	🟢	$1,633,648.00	$1,633,648	$11,628	$1,622,020	$0
Pollutant Discharge Elimination System Migration to CERIS	🟢	$652,082.00	$652,082	$159,291	$492,791	$0
Qualified Service Provider	🟢	$1,785,998.17	$1,838,284	$1,531,875	$306,409	$52,286
Refugee Resettlement Data Management System	🟢	$1,071,363.94	$1,071,364	$657,653	$413,711	$0
Teachers Fund for Retirement Pension System Replacement-Phase 1	🟢	$8,908,001.22	$8,908,001	$5,666,378	$3,241,623	$0
Unemployment Insurance System Modernization	🟢	$75,100,000.00	$79,217,500	$1,312,037	$77,905,463	($0)
Andover Continuum replacement by EcoStruxure Security Expert (ACES)	🟢	**$3,549,800.00**	**$3,549,280**	**$674,935**	**$2,874,345**	**($520)**
Andover Continnum Ecostruxure Security Expert (ACES)-DOT	🟢	$1,031,000.00	$1,031,000	$5,051	$1,025,949	$0
Andover Continuum Ecostruxure Security Expert (ACES)-Phase 2	🟢	$2,000,000.00	$2,000,000	$151,604	$1,848,396	$0
Andover-Continnum-EcoStruxure-Securty Expert Upgrades	🟢	$518,800.00	$518,280	$518,280	$0	($520)
Business and Citizen Gateway	🟢	**$759,829.00**	**$5,000,000**	**$214,991**	**$4,785,009**	**$0**
Business and Citizen Gateway	🟢	$759,829.00	$5,000,000	$214,991	$4,785,009	$0
Claims and Policy System	🟢	**$25,246,649.20**	**$23,021,881**	**$20,164,193**	**$2,857,689**	**($2,224,768)**
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	$2,176,496	$2,176,496	($0)	($273,151)
Claims and Policy System - Release 11	🟢	$2,535,621.00	$2,519,669	$2,113,195	$406,474	($15,952)
Claims and Policy System - Release 12	🟢	$2,483,686.70	$2,473,687	$22,472	$2,451,215	($10,000)
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)

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
DOT Websites Uplift	🟢	**$579,211.60**	**$546,481**	**$386,883**	**$159,598**	**($32,731)**
Website Uplift - Phase 1	🟢	$60,980.00	$59,254	$59,254	$0	($1,727)
Website Uplift - Phase 2 - Release 1	🟢	$84,525.00	$73,457	$73,457	$0	($11,069)
Website Uplift - Phase 2 - Release 2	🟢	$97,561.00	$58,978	$58,970	$9	($38,583)
Website Uplift - Phase 2 - Release 3	🔶	$133,971.00	$152,618	$152,618	$0	$18,647
Website Uplift - Phase 3 - Release 4	🟢	$123,321.00	$123,321	$32,316	$91,005	$0
Website Uplift - Phase 3 - Release 5	🟢	$78,853.60	$78,854	$10,269	$68,585	$0
Drivers License System Replacement	🟢	**$28,775,732.00**	**$28,133,005**	**$27,214,277**	**$918,728**	**($642,727)**
Digital Drivers License System Refresh	🟢	$580,000.00	$306,242	$306,242	$0	($273,758)
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	$81,272	$918,728	$0
ECIDS	🟢	**$2,215,500.00**	**$2,215,500**	**$619,907**	**$1,595,593**	**$0**
Early Childhood Integrated Data Set	🟢	$975,500.00	$975,500	$618,269	$357,231	$0
Early Childhood Integrated Data Set Phase 2&3	🟢	$1,240,000.00	$1,240,000	$1,638	$1,238,362	$0
Gaming	🟢	**$961,904.00**	**$961,904**	**$882,404**	**$79,500**	**$0**
Gaming Charitable Organization Interface	🟢	$205,404.00	$205,404	$205,404	$0	$0
Gaming Core Rewrite	🟢	$498,000.00	$498,000	$498,000	$0	$0
Gaming Distributor System	🟢	$212,500.00	$212,500	$133,000	$79,500	$0
Gaming TAx Configuration	🟢	$46,000.00	$46,000	$46,000	$0	$0
Lighthouse	🟢	**$964,453.91**	**$877,798**	**$759,224**	**$118,574**	**($86,656)**
Lighthouse - Phase 1	🟢	$588,892.00	$576,142	$550,608	$25,534	($12,751)
Lighthouse Initiation	🟢	$253,961.91	$180,057	$180,057	$0	($73,905)
Lighthouse Phase 2 - Architecture and Infrastructure	🟢	$121,600.00	$121,600	$28,560	$93,040	$0
Medicaid Management Information System Modernization	🟢	**$13,425,333.83**	**$13,191,818**	**$2,037,814**	**$11,154,004**	**($233,516)**
Medicaid Management Information System Modernization - Systems Integrator	🟢	$11,621,220.08	$11,621,220	$467,216	$11,154,004	$0
Medicaid Management Information System Modernization 2021-2023	🟢	$1,804,113.75	$1,570,598	$1,570,598	($0)	($233,516)
myWSI	🟢	**$6,223,525.70**	**$5,983,547**	**$4,908,673**	**$1,074,874**	**($239,979)**
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	$1,383,109	$1,383,109	$0	($141,252)
myWSI - Release 7	🟢	$783,061.40	$766,529	$652,171	$114,358	($16,533)
myWSI - Release 8	🟢	$975,189.70	$975,190	$14,674	$960,516	$0
myWSI - Releases 1-2	🟢	$1,032,409.00	$983,891	$983,891	$0	($48,518)
OCEANS	🟢	**$31,206,480.00**	**$31,206,480**	**$767,934**	**$30,438,546**	**$0**
OCEANS	🟢	$30,000,000.00	$30,000,000	$672,534	$29,327,466	$0
OCEANS Planning	🟢	$1,206,480.00	$1,206,480	$95,400	$1,111,080	$0
Procurement Automation	🟢	**$2,503,169.00**	**$2,503,169**	**$232,090**	**$2,271,079**	**$0**
Procurement Automation	🟢	$2,503,169.00	$2,503,169	$232,090	$2,271,079	$0
Public Health Systems Modernization	🟢	**$21,088,986.89**	**$21,067,137**	**$14,509,330**	**$6,557,806**	**($493,139)**
Contact Tracing and Test Registration	🟢	$2,649,631.64	$2,649,637	$2,649,632	$5	$5
Public Health Systems Modernization - Advance Interoperability	🟢	$220,273.00	$220,273	$71,172	$149,101	$0
Public Health Systems Modernization - Electronic Disease Surveillance and Outb...	🟢	$3,060,000.00	$3,060,000	$60,935	$2,999,065	$0
Public Health Systems Modernization - Hospital Preparedness Program Informat...	🟢	$247,912.00	$247,912	$44,759	$203,153	$0
Public Health Systems Modernization - Online Registration and Appointment Sy...	🟢	$159,447.00	$159,447	$111,113	$48,334	$0
Public Health Systems Modernization - Outcomes Based Certification	🟢	$186,000.00	$186,000	$22,278	$163,723	$0
Public Health Systems Modernization – StarLims 12-3	🟢	$50,000.00	$50,000	$34,912	$15,088	$0
Public Health Systems Modernization - Strengthen Data Governance	🟢	$355,547.00	$355,547	$103,108	$252,439	($0)
Public Health Systems Modernization - Trauma Registry Replacement	🟢	$328,118.00	$328,118	$0	$328,118	$0
Public Health Systems Modernization _ NDIIS Modernization	🟢	$5,647,024.86	$5,647,025	$4,543,744	$1,103,281	$0
Public Health Systems Modernization_Data Modernization - Core Infrastructure	🟢	$2,350,965.89	$2,350,966	$1,999,983	$350,983	$0
Public Health Systems Modernization_DoH-Dyn365 Disease and Outbreak System	🟢	$2,746,000.00	$2,699,890	$2,615,890	$84,000	($130,110)
Public Health Systems Modernization_Electronic Case Reporting Scale Up	🟢	$871,639.00	$784,260	$396,971	$387,289	($474,668)
Public Health Systems Modernization_MAVEN Modernization	🔴	$440,420.00	$552,054	$552,054	$0	$111,634
Public Health Systems Modernization_Vital Records Modernization	🟢	$1,776,008.50	$1,776,009	$1,302,781	$473,228	$0

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Roadway Information Management System Replacement	🟢	$1,550,015.50	$1,539,962	$833,535	$706,427	($10,054)
Roadway Capital Planning	🟢	$1,140,596.00	$1,140,596	$440,988	$699,608	$0
Roadway Information Management System Replacement Business Process Mod...	🟢	$390,992.00	$380,938	$380,938	$0	($10,054)
Roadway Preconstruction	🟢	$18,427.50	$18,428	$11,609	$6,818	$0
Secretary of State File 2.0	🟢	$2,699,238.49	$2,699,238	$95,351	$2,603,888	$0
FirstStop Upgrades	🟢	$2,699,238.49	$2,699,238	$95,351	$2,603,888	$0
Statewide Interoperability Radio Network	🟢	$122,237,231.59	$122,229,433	$72,211,228	$50,018,206	$10,449
Radios - Statewide Interoperable Radio Network	🟢	$2,075,411.07	$2,067,651	$2,067,651	$0	$10,487
Statewide Interoperability Radio Network Phase 1	🟢	$14,044,095.57	$14,044,096	$11,860,560	$2,183,536	$0
Statewide Interoperability Radio Network Phase 2	🟢	$76,117,724.95	$76,117,687	$44,788,208	$31,329,478	($38)
Statewide Interoperability Radio Network Phase 3 - Radio Reimbursement	🟢	$30,000,000.00	$30,000,000	$13,494,809	$16,505,191	$0
Statewide Longitudinal Data System	🟢	$3,173,552.67	$3,173,553	$1,359,304	$1,814,249	$0
Statewide Longitudinal Data System Modernization	🟢	$3,173,552.67	$3,173,553	$1,359,304	$1,814,249	$0
Traffic Monitoring Program	🟢	$2,000,000.00	$2,000,000	$263,300	$1,736,700	($0)
Traffic Data Editing and Analysis System Replacement	🟢	$1,000,000.00	$1,000,000	$220,252	$779,748	($0)
Traffic Monitoring Strategic Plan	🟢	$1,000,000.00	$1,000,000	$43,049	$956,951	$0
Trust Lands Information Technology Systems Replacement	🟢	$11,138,264.93	$10,693,415	$5,890,841	$4,802,574	($444,850)
Financial Management And Accounting	🟢	$1,849,455.00	$1,665,568	$1,665,568	$0	($183,887)
Land Management System	🟢	$4,115,109.93	$3,921,860	$3,921,860	$0	($193,250)
Land Management System Enhancements	🟢	$4,900,000.00	$4,900,000	$97,426	$4,802,574	$0
Unclaimed Property Replacement	🟢	$273,700.00	$205,987	$205,987	$0	($67,713)
Unified Architecture	🟢	$4,107,000.00	$4,107,000	$51,650	$4,055,350	$0
Water Resources Unified Architecture - Big Data	🟢	$4,107,000.00	$4,107,000	$51,650	$4,055,350	$0
Total	🟢	$468,729,496.79	$473,194,005	$165,985,977	$307,208,028	($4,346,205)

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 ($4.35 M) cost variance shows that the total major IT portfolio is currently costing under the baselined budget by that amount.