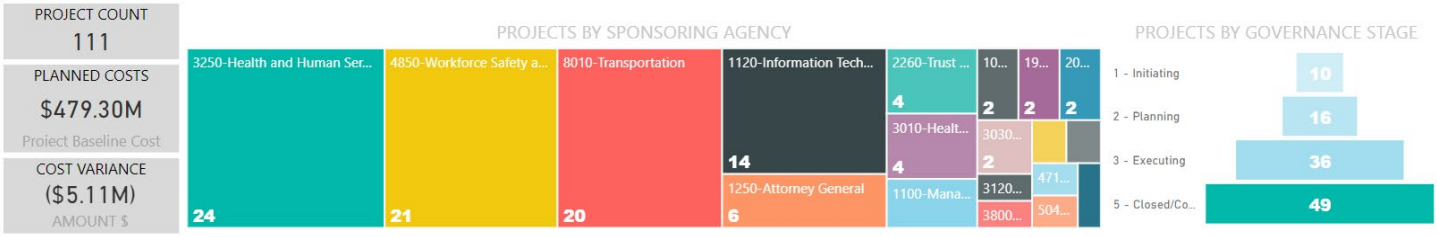
Major IT Report Archive for the Fourth Quarter of 2024



Overall Project and Program Status

PROJECTS	PROJECT DESCRIPTION	% COMP	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	COST	SCHEDULE
Automated Vehicle Location	This project will procure and implement an Automate Vehicle Location (AVL) system for use in the North Dakota Department of Transportation (NDDOT) snowplow fleet. The AVL system will allow NDDOT staff to receive, integrate, and store fleet data in "real time".	40%	8010-Transportation	9/27/2023	10/9/2025	$2,028,935.00			
Bed Management System	This project will implement an electronic bed management system for the Behavioral Health division.	84%	3250-Health and Human Services	1/6/2022	12/6/2024	$627,678.14			
Cash Management Replacement	Replacement of BND's current cash management system to a new solution.	30%	4710-Bank of North Dakota	3/26/2024	2/26/2026	$1,796,695.00			
Child Nutrition and Food Distribution	The North Dakota Department of Public Instruction (NDDPI) will use the nTIG funds to procure and replace their current state-developed Child Nutrition and Food Distribution business management system.	4%	2010-Public Instruction	8/26/2024	10/31/2025	$2,529,050.00			
Child Support Modernization Project	Procure and Implement a new modernized Child Support System	36%	3250-Health and Human Services	7/28/2022	8/31/2026	$60,000,000.00			
Contact Center as a Service	This project will replace the legacy contact solutions implementations with a new enterprise contact center solution. The omnichannel services deployed within the existing implementations will be converted to the new solution.	95%	1120-Information Technology	5/1/2023	2/20/2025	$1,449,129.00			
Contract System Replacement	Implementation of Procure to Pay (P2P) for DHS. This will incorporate 2 older systems into a single new workflow when combined with Contract Management. This software will track payments and also have sub recipient monitoring. Sub recipient is a must have.	32%	3250-Health and Human Services	11/27/2023	12/29/2025	$11,578,561.00			
Criminal Background Check Unit Automation	Purchase and implementation of a system to automate the Criminal Background Check process	52%	3250-Health and Human Services	10/17/2023	10/8/2025	$1,000,000.00			
Early Childhood Insight Enhancement	Enhancements to HHS' existing Registry and QRIS/Quality modules; Bring in the Resource & Referral Module and build a Licensing module.	18%	3250-Health and Human Services	7/11/2024	9/25/2026	$7,816,519.00			
Elections Management and Campaign Fina...	Replacement of the current Election Management and Campaign Finance system.	11%	1080-Secretary of State	12/1/2023	6/16/2026	$6,500,000.00			
Grants Management System	The Industrial Commission (Commission) will procuring and implement Software as a service (SaaS) for a grants management solution for their seven research and grant programs. The programs include: Clean Sustainable Energy Program, Lignite Research Program, Oil & Gas Research Program, Outdoor Heritage Fund, Renewable Energy Program, IIJA Grid Resilience, and legislative-directed projects through the State Energy Research Center.	30%	4053-Industrial Commission	7/10/2024	2/3/2026	$1,225,260.11			
K12 Data Modernization and Reporting	The project is to to modernize STARS and SLDS. Moving to an off-the-shelf enterprise solution will allow NDDPI to leverage experts and organizations dedicated to education technology and research and development, while minimizing cost and risk associated with home grown solutions.	52%	2010-Public Instruction	1/11/2024	12/31/2024	$4,880,000.00			
Laboratory Information Management Syste...	This project will be to use a procurement process to purchase a new LIMS system. When a vendor is selected, we will work with the vendor to 1. configure the LIMS system for the NDDEQ Chemistry lab, 2. integrate all of the Laboratory equipment into the LIMS system, 3. configure all of the business processes and business rules into the system and 4. then deploy the system for testing to ensure all configuration and connections are correct, then 5. migrate from the existing LIMS system to the new LIMS system.	67%	3030-Environmental Quality	12/1/2021	1/24/2024	$1,017,796.00			
Legal Case Management	The projects is to replace the current expiring system with a new system that meets or exceeds user satisfaction of the current system. User satisfaction will be measured to verify the new system meets or exceeds the current system.	13%	1250-Attorney General	2/20/2024	11/9/2026	$1,819,515.00			
Motor Carrier Electronic Permit	Replace the current Permitting and Routing System with a Commercial-of-the Shelf (COTS) product.	39%	5040-Highway Patrol	1/29/2024	3/31/2026	$1,633,693.50			
myAvatar NX Upgrade	myAvatar is being upgraded to myAvatar NX which is a web-based user interface from Netsmart.	29%	3120-State Hospital	3/1/2024	3/16/2026	$800,000.00			
Pollutant Discharge Elimination System Mig...	Migration of the ND Pollutant Discharge Elimination System (NDPDES) data base into the CERIS system.	65%	3030-Environmental Quality	9/8/2023	6/16/2025	$652,082.00			

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Portal Remediation	As the current DFI Dynamics solution was suboptimally built, the project will remediate the resulting business operational inefficiencies by delivering an integrated solution that comprises of a customer portal built on ServiceNow and the remediated current Dynamics workflow and processing backend application for DFI staff.	2%	4130-Financial Institutions	11/18/2024	10/24/2025	$1,261,362.50			
Teachers Fund for Retirement Pension Syste...	Procurement and implementation of a modern IT system for RIO-TFFR to manage the pensions of North Dakota teachers.	78%	1900-Retirement and Investment Office	9/29/2020	3/5/2025	$9,101,799.21			
Unemployment Insurance System Moderni...	Replace unemployment insurance system	43%	3800-Job Service North Dakota	10/3/2022	10/29/2027	$75,108,624.17			
Victim Notification System Replacement		5%	1250-Attorney General	11/1/2024	3/31/2026	$1,500,000.00			
Andover Continuum replacement by EcoS...									
Andover Continnum Ecostruxure Security E...	Implementation of Security Expert and EcoStruxure to replace Andover Continuum HVAC and Door controllers for NDDOT buildings.	28%	8010-Transportation	8/30/2023	6/30/2025	$1,031,000.00			
Andover Continuum Ecostruxure Security E...	Completion of EcoStruxure implementation at remaining OMB managed buildings at Capital Complex not included in Phase 1. Security Expert implementation at all OMB managed buildings at Capital Complex	36%	1100-Management and Budget	12/1/2023	5/20/2025	$2,000,000.00			
Andover-Continnum-EcoStruxure-Securty E...	Project to replace/upgrade HVAC and Security software/equipment at the Capitol complex (Capitol, State Library, Governor's residence and State Water Commission). DOT buildings will not be part of the project at this time.	100%	1100-Management and Budget	2/8/2022	6/29/2023	$518,800.00			
Business and Citizen Gateway									
Business and Citizen Gateway	The project seeks to implement a system to support a single identity and location for businesses and citizens to access North Dakota government services and information. Furthermore the system will empower agencies through sharing of data.	99%	1120-Information Technology	8/1/2023	11/7/2024	$759,829.00			
Business and Citizen Gateway Phase 2	The development of the business gateway to approved requirements in the first project as a minimum viable product that demonstrates the capabilities and lays the foundation.	55%	1120-Information Technology	9/16/2024	3/4/2025	$1,883,089.52			
Claims and Policy System									
Claims and Policy System - Project 1	Releases 0-1 Forms and DB Consolidation (July 1, 2015 - April 8, 2016): delivered forms functionality (specifically adding, viewing, and maintaining forms) in the new CAPS user interface. The underlying databases were also consolidated.	100%	4850-Workforce Safety and Insurance	7/1/2015	5/19/2016	$1,630,288.00			
Claims and Policy System - Release 10	Release 10 of CAPS delivered refaced Claims Registration functionality from the legacy Claims Management System. It is the first major release for WSI Injury Services.	100%	4850-Workforce Safety and Insurance	2/1/2022	8/21/2023	$2,449,647.00			
Claims and Policy System - Release 11	Release 11 of CAPS will deliver refaced Claims Maintenance functionality including: Notice of Decision, Claim Attributes Maintenance, Claim Snapshot/Summary, InfoPath Form Conversion, Injury, Participation, and Medical Events.	100%	4850-Workforce Safety and Insurance	3/1/2023	8/30/2024	$2,535,621.00			
Claims and Policy System - Release 12	Release 12 of CAPS will deliver Part 2 of Claim Maintenance functionality.	42%	4850-Workforce Safety and Insurance	1/2/2024	9/30/2025	$2,483,686.70			
Claims and Policy System - Release 13	This project will implement the refacing of various areas of Claims functionality into CAPS. The high-level scope includes Claim Reserves, Settlements, Financial Summary, and Forms.	0%	4850-Workforce Safety and Insurance						?
Claims and Policy System - Release 2	Work Management Core functionality (April 11 - September 23, 2016): delivered core Work Management functionality including the viewing, maintaining, and launching of work events.	100%	4850-Workforce Safety and Insurance	4/11/2016	9/30/2016	$1,640,320.00			
Claims and Policy System - Release 3	Work Management Part 2 (September 19, 2016 - Feburary 24, 2017): delivered the remaining Work Management functionality including Reassignment, Tools, and Reports.	100%	4850-Workforce Safety and Insurance	9/19/2016	2/18/2017	$1,355,629.00			
Claims and Policy System - Release 4	Policy Registration (February 27, 2017 –November 9, 2017): delivered functionality including find legal entity; add/maintain legal entity, notes, employees, volunteers, optional coverage, extra-territorial coverage, reciprocity, non-compliance; and calculate premium.	100%	4850-Workforce Safety and Insurance	2/27/2017	10/31/2017	$1,873,410.00			
Claims and Policy System - Release 5	Policy Maintenance Part 1 (October 2, 2017 – July 23, 2018): delivered functionality including applications (replacing internal Online Applications), verification of non-employment, adjustments, experience rating, large deductibles, and account snapshot.	100%	4850-Workforce Safety and Insurance	10/2/2017	6/29/2018	$1,835,649.00			

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Claims and Policy System - Release 6	The Workforce Safety and Insurance (WSI) Claims and Policy System (CAPS) Program (formerly called System Replacement Program) replaces core business applications in order to improve customer service, enhance system maintainability, provide enhanced reporting and accessibility to information, and enable WSI to remain current with technology. A phased, evolution implementation approach is being used. The program consists of several phases and within each phase there are multiple projects delivering functionality in a production environment, ready to be used. Release 6: Policy Maintenance Part 2 began June 11, 2018 and ended July 5, 2019. It will deliver functionality for Maintain Accounting, GL Interface, Bonds, Payment/Search Entry, and Future State Enhancements The baseline budget is $2,698,860. ServiceLogix will continue to support WSI's team with resources and provide the leadership for the application refacing. ITD will also continue to support WSI with resources for project management, database administration, security testing, and architecture/network support.	100%	4850-Workforce Safety and Insurance	6/11/2018	5/6/2019	$2,698,860.00			
Claims and Policy System - Release 7	The Workforce Safety and Insurance (WSI) Claims and Policy System (CAPS) Program (formerly called System Replacement Program) replaces core business applications in order to improve customer service, enhance system maintainability, provide enhanced reporting and accessibility to information, and enable WSI to remain current with technology. A phased, evolution implementation approach is being used. The program consists of several phases and within each phase there are multiple projects delivering functionality in a production environment, ready to be used. Release 7: Policy Maintenance Part 3 began May 13, 2019 and will end March 6, 2020. It will deliver functionality for Safety Program Rating Elements, Audits, Referrals, Collections, Resolve Account Exceptions (Combine Accounts), Analysis of Providers and Legal Entity (LE), and Future State Enhancements The baseline budget is $2,161,249. ServiceLogix will continue to support WSI's team with resources and provide the leadership for the application refacing. ITD will also continue to support WSI with resources for project management, database administration, security testing, and architecture/network support.	100%	4850-Workforce Safety and Insurance	5/13/2019	8/28/2020	$2,502,194.20			
Claims and Policy System - Release 8	This release of the Claims and Policy System (CAPS) began May 26, 2020 and will end June 18, 2021. It will deliver functionality for Payroll Reporting, a major business process for WSI Policyholder Services. The release will also deliver functionality for Account Status Changes, Consolidated Accounts, and Integration Work to replace Central Work Queue for InfoPath Forms. The baseline budget is $2,658,946. ServiceLogix will continue to support WSI's team with resources and provide the leadership for the application refacing. NDIT will also continue to support WSI with resources for project management, database administration, and architecture/ network support. The CAPS Program (formerly called System Replacement Program) replaces core business applications in order to improve customer service, enhance system maintainability, provide enhanced reporting and accessibility to information, and enable WSI to remain current with technology. A phased, evolution implementation approach is being used. The program consists of several phases and within each phase there are multiple projects/releases delivering functionality in a production environment, ready to be used.	100%	4850-Workforce Safety and Insurance	5/26/2020	6/18/2021	$2,658,946.40			
Claims and Policy System - Release 9	This release of the Claims and Policy System (CAPS) will deliver Policy stabilization functionality and is the last release for WSI Employer Services. ServiceLogix will continue to support WSI's team with resources and provide the leadership for the application refacing. NDIT will also continue to support WSI with resources for project management, database administration, and architecture/ network support. The CAPS Program (formerly called System Replacement Program) replaces core business applications in order to improve customer service, enhance system maintainability, provide enhanced reporting and accessibility to information, and enable WSI to remain current with technology. A phased, evolution implementation approach is being used. The program consists of several phases and within each phase there are multiple projects/releases delivering functionality in a production environment, ready to be used.	100%	4850-Workforce Safety and Insurance	4/1/2021	5/31/2022	$1,582,397.90			
DOT Websites Uplift									
Website Uplift - Phase 1		100%	8010-Transportation	3/3/2022	3/28/2023	$60,980.00			
Website Uplift - Phase 2 - Release 1	Website Uplift Program is to replace DOT's existing website and intranet. Phase 2, Release 1 project is to research user experience, determine content design and content strategy. Deliverables are inputs into Phase 2 Release 3 project.	100%	8010-Transportation	1/27/2023	8/23/2023	$84,525.00			

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Website Uplift - Phase 2 - Release 2	Website Uplift Program - Phase 2 - Release 2. Project scope includes website development and customizations.	100%	8010-Transportation	3/29/2023	10/17/2023	$97,561.00			
Website Uplift - Phase 2 - Release 3	Website Uplift Program - Phase 2 - Release 3. Project scope includes content migration planning, public website content migration, website implementation, and Phase 2 closeout.	100%	8010-Transportation	8/14/2023	2/14/2024	$133,971.00			
Website Uplift - Phase 3 - Release 4	Website Uplift Program - Phase 3 - Release 4. Project scope includes user experience research, content design, and content strategy.	81%	8010-Transportation	3/4/2024	2/3/2025	$123,321.00			
Website Uplift - Phase 3 - Release 5	Website Uplift Program - Phase 3 - Release 5. Project scope includes intranet website development and customizations.	69%	8010-Transportation	3/4/2024	3/13/2025	$102,695.50			
Drivers License System Replacement									
Digital Drivers License System Refresh	Replace the current Drivers License and issuance of the drivers license	100%	8010-Transportation	8/2/2021	9/18/2023	$580,000.00			
Drivers License Business Process Modeling	The Drivers License Business Process Modeling project is intended to analyze the current drivers license business processes for driver license program areas; administration, licensing and records. The project will deliver new business processes and core requirements to serve as a sustainable foundation for the replacement of the current drivers license system. The project will complete by the first quarter of 2020.	100%	8010-Transportation	10/16/2019	3/30/2020	$240,000.00			
Drivers License Mobile Application	Replication of kiosk and DOTweb sites (MV and DL) features to a moble app platform. Create Motor Vehicle and Driver License Mobile Application, Including Digital Identification and Biometrics (w/NDIT).	100%	8010-Transportation	6/19/2020	12/30/2020	$487,300.00			
Drivers License Motor Vehicle Upgrade	Expand Current Project and Merge Motor Vehicle and Driver License Software Systems for Delivery through Universal Service Delivery Platform. Merge MV and DL software to prep for kiosk use, and develop the DL mobile app. The upgrade will be completed in two phases. This project will cover phase 1.	100%	8010-Transportation	6/19/2020	12/30/2020	$6,115,000.00			
Drivers License System Implementation	This project will replace DOT Driver License legacy solution with a base product built on current-technology that will allow for the capability to meet the ever changing requirements of driver license issuance, adhoc reporting so the end user can access data quicker, and additional growth and enhancements. The product will be enhanced to meet all NDDOT requirements. NDDOT began this project by performing a business analysis of current business processes, desired future state, and requirements for the procurement. The business analysis was completed March 30, 2020. A procurement will then be performed to acquire a modern, current-technology product. That product will be implemented to replace the current Drivers License System. During the implementation, the project team will implement a business workflow change plan, the system will be tested, users will be trained, and data will be cleaned and converted.	100%	8010-Transportation	3/2/2020	11/23/2022	$20,353,432.00			
Mobile Identity	This project is part of the Department of Transportation (DOT) Driver License (DL) and Motor Vehicle (MV) Program. The project is intended to deliver a computerized licensing system that allows a licensed motor vehicle operator to provide electronic proof of valid licensing on an electronic communication device.	36%	8010-Transportation	9/1/2022	10/27/2025	$412,500.00			
ECIDS									
Early Childhood Integrated Data Set	Implement an Early Childhood Integrated Data Set to integrate data from multiple state agencies.	100%	3250-Health and Human Services	1/18/2022	7/30/2024	$975,500.00			
Early Childhood Integrated Data Set Phase ...	Phases 2 & 3 will include additional data sources, whose data will be pulled into the ECIDS.	70%	3250-Health and Human Services	4/24/2024	1/29/2025	$1,250,000.00			
Gaming									
Gaming Charitable Organization Interface		100%	1250-Attorney General	8/20/2019	11/19/2020	$205,404.00			
Gaming Core Rewrite		100%	1250-Attorney General	8/20/2019	4/29/2022	$498,000.00			
Gaming Distributor System	The project is to modernize the software solutions that support the business needs of the Gaming Division and external entities that do business with them. This project is focused on the development of the web-based solutions for Gaming Distributors to request Stamps, pay for Stamps and/or submit Stamp activity from ND Gaming though an electronic format.	100%	1250-Attorney General	8/29/2023	10/10/2024	$212,500.00			
Gaming TAx Configuration		100%	1250-Attorney General	11/15/2021	4/18/2022	$46,000.00			
Investment Management Systems Strategy									
Investment Information Technology System	Purchase and implementation of solution for OEMS/PMS platforms, the data warehouse, and the data exchange.	54%	1900-Retirement and Investment Office	10/19/2023	5/29/2025	$1,680,478.25			

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Lighthouse									
Lighthouse - Phase 1	Purchase of services to create a comprehensive data strategy and identify which relevant source systems will need to migrate to cloud in the future.	100%	1120-Information Technology	7/10/2023	3/28/2024	$588,892.00	●	●	●
Lighthouse Initiation	Lighthouse is envisioned as the framework for how data is governed and managed within all data repositories in North Dakota. The program will define the State's overall data strategy, identify appropriate use cases to start building the foundational elements of the future state, build cloud data assets using cross-agency datasets, and utilize data management best practices.	100%	1120-Information Technology	4/4/2022	7/6/2023	$253,961.91	●	●	●
Lighthouse Phase 2 - Architecture and Infra...	An evaluation of the current state of data storage and consumption on an enterprise level. From there, development of an agreed upon future state with security and architecture concerns addressed.	68%	1120-Information Technology	5/6/2024	4/22/2025	$267,600.00	●	●	●
Lighthouse Phase 2 - Data Consumption Se...	The project goal is to improve the state's data request intake process and proceedures to prioritize based on value and required effort.	74%	1120-Information Technology	5/6/2024	4/22/2025	$24,600.00	●	●	●
Lighthouse Phase 2 - Data Culture and Liter...	The purpose of this project is to evaluate the stucture of the NDIT Data Division and look for ways to improve functionality. This project will also look at developing data literacy as an agency and in the state as a whole.	100%	1120-Information Technology	5/6/2024	4/22/2025	$44,674.40	●	●	●
Lighthouse Phase 2 - Data Governance and...	The purpose of this project is to add structure on how the state treats data. This will be acheived by the formation of a Statewide Governance Council and the development of clearly defined processes, procedures, and definitions for handling data.	42%	1120-Information Technology	5/6/2024	4/22/2025	$1,186,858.60	●	●	●
Lighthouse Phase 2 - Proof of Concept	The purpose of this project is to look at the data available to the state in the current data lake and possible additional sources to develop use cases for the state as a demonstration of ways that joining agency data would have positive benefits for state agencies.	55%	1120-Information Technology	5/6/2024	4/22/2025	$800,000.00	●	●	●
Medicaid Management Information Syste...									
Medicaid Management Information System...	MMIS System Integrator project is the foundational component of replacing the existing MMIS system.	41%	3250-Health and Human Services	5/15/2024	1/9/2026	$11,709,315.08	●	●	●
Medicaid Management Information System...	This project is the start of a 10-year process (at minimum) of retiring the legacy system and moving to the modular system. This also includes hardware/software licensing and professional services that are mandated by CMS for implementation oversight.	100%	3250-Health and Human Services	7/1/2021	5/16/2024	$1,804,113.75	●	●	●
myWSI									
myWSI - Release 3	The myWSI Release 3 project will add numerous features to myWSI and enable injured workers, employers, and providers the ability to review information, view specific reports, and utilize advanced features such as a dashboard	100%	4850-Workforce Safety and Insurance	7/15/2019	9/1/2020	$599,312.00	◆	●	●
myWSI - Release 4	The myWSI Release 4 project began June 17, 2020 and will end June 18, 2021. It will deliver functionality for Online Payroll Reporting, External Forms, integration with CAPS and the existing login architecture, establishment of future myWSI architecture, and production support. The baseline budget is $303,350. ServiceLogix will support WSI's team with resources and provide the leadership for product delivery. NDIT will continue to support WSI with resources for project management, database administration, and architecture/network support.	100%	4850-Workforce Safety and Insurance	6/17/2020	6/18/2021	$303,350.00	●	●	◆
myWSI - Release 5	This release of the myWSI program will deliver functionality for an Employer Dashboard, a site reorganization, and integration with the new Enterprise Identity Management platform. ServiceLogix will support WSI's team with resources and provide the leadership for product delivery. NDIT will continue to support WSI with resources for project management, database administration, and architecture/network support.	100%	4850-Workforce Safety and Insurance	4/1/2021	5/31/2022	$1,005,842.60	●	●	◆
myWSI - Release 6	This release of the myWSI Program delivered Online Application for Insurance (OAI), Refacing of Safety and Ergo, and a Chatbot.	100%	4850-Workforce Safety and Insurance	2/1/2022	8/21/2023	$1,524,361.00	●	●	●
myWSI - Release 7	This release of the myWSI Program will deliver the Provider Dashboard, Medical Form Submission, Medical Records Submission, URC re-facing, UR-Chiro refacing, and technical enhancements.	100%	4850-Workforce Safety and Insurance	3/1/2023	8/30/2024	$783,061.40	●	●	●
myWSI - Release 8	This release of the myWSI program will deliver the Injured Employee Dashboard and related functionality.	47%	4850-Workforce Safety and Insurance	1/2/2024	9/30/2025	$969,761.65	●	●	●
myWSI - Release 9	This release of the myWSI program will deliver all required forms for the Injured Employee Dashboard, including the Online First Report of Injury (OFROI) and other enhancements.	0%	4850-Workforce Safety and Insurance				◆	▬	?
myWSI - Releases 1-2	The myWSI Releases 1-2 project will add numerous features to myWSI and enable employers and providers the ability to review information, view specific reports, and utilize advanced features such as a dashboard and the submission of electronic forms and workflows.	100%	4850-Workforce Safety and Insurance	7/3/2017	6/14/2019	$1,032,409.00	●	●	◆

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OCEANS									
OCEANS	Procure and implement a new system(s) to replace the existing FRAME and CCWIPS (child welfare) systems.	65%	3250-Health and Human Services	7/27/2021	4/29/2026	$30,000,000.00			
OCEANS Planning	This project is to bring on a vendor to assist with project planning activities associated with the acquisition/development of a new technology platform to replace the current mainframe-based systems that are used to support the delivery of child welfare services in North Dakota	86%	3250-Health and Human Services	2/8/2024	5/14/2025	$1,206,480.00			
Procurement Automation									
Procurement Automation	Procure and implement solutions for Sourcing Management, Contract Management, and eMarketplace	53%	1100-Management and Budget	6/23/2021	10/22/2025	$2,547,169.00			
Public Health Systems Modernization									
Advance Interoperability	Promote data exchange across public health programs/systems to improve decision- making and protect public health. • Cross-System Reporting: Provide infrastructure, tools, and processes to enable efficient data interchange and reporting across disparate data sources. • Data as a Service: Provide the ability for authorized internal and external stakeholders to efficiently discover, access, and leverage Public Health data for use in their own systems, analytics, and solutions.	89%	3250-Health and Human Services	12/1/2023	8/1/2025	$271,797.00			
Contact Tracing and Test Registration	Continuing, completing this set of applications that was begun during CARES Act funding time period.	100%	3010-Health - ARCHIVED DO NOT USE	2/11/2020	7/1/2021	$2,649,631.64			
Data Modernization - Core Infrastructure	Overarching project to lead and coordinate HHS' data modernization efforts and implement workforce enhancements to support the acceleration of data modernization. Using technology, this program will accelerate NDHHS Public Health Division's implementation of data modernization efforts across the division's numerous public health information systems and programs. Data modernization efforts include but are not limited to modernization of core infrastructure/ecosystem; adaptation and alignment with ND Enterprise Solutions and ND Architecture Standards, developing a modern data platform, advancing interoperability, and enabling and strengthening data governance. The data modernization initiative is broken into three focus areas. Each project is aligned with one of the following focus areas. Modernize Public Health Ecosystem Advance Interoperability Enable and Strengthen Data Governance	60%	3250-Health and Human Services	7/1/2021	7/30/2027	$2,603,380.07			
Dynamics 365 Disease and Outbreak System	This project creates a new Dynamics 365 environment that will host both the test registration/management system and the contact tracing/case investigation surveys.	100%	3010-Health - ARCHIVED DO NOT USE	6/30/2021	12/30/2022	$2,746,000.00			
Electronic Case Reporting Scale Up	Accelerate the utilization of eCR for communicable and non-communicable diseases, utilizing the promotion of interoperability from health care EHR systems. NDDOH will develop bi-directional reporting back to providers through AIMS and RCKMS. ELC Tier 2	100%	3010-Health - ARCHIVED DO NOT USE	7/1/2021	10/30/2024	$871,639.00			
Electronic Disease Surveillance and Outbre...	Replace the current electronic disease surveillance system (EDSS) with a more integrated electronic disease surveillance and outbreak management system that is interoperable with other health information systems, including Health Information Exchanges, Immunization Information Systems, and Vital Records Information Systems, as well as federal reporting standards including the National Notifiable Disease Surveillance System and the National Violent Death Reporting System.	29%	3250-Health and Human Services	1/23/2024	3/5/2026	$3,059,999.83			
Hospital Preparedness Program Informatio...	Procure a SaaS/cloud based solution to replace the existing HC Standards system.	84%	3250-Health and Human Services	8/2/2023	2/28/2025	$387,662.00			
MAVEN Modernization	This project will upgrade the MAVEN system. This will include a contract renewal, and a move of all COVID contact tracing over to the MAVEN system.	100%	3010-Health - ARCHIVED DO NOT USE	6/10/2021	8/15/2023	$440,420.00			
NDIIS Modernization	This project will create a more sustainable immunization information system by modernizing the North Dakota Immunization Information System) infrastructure (moving from on-prem to cloud based); improving user account provisioning and security features; and enhancing the user experience. This is a federally funded, multi-year, multi-generation project.	82%	3250-Health and Human Services	6/1/2021	7/1/2025	$7,746,605.38			
New Born Screening	This project will 1) analyze the current functional and technical processes supporting NBS operations then implement delivered recommendations for re-engineering, streamlining, automation and interoperability with other public health systems; 2) revise NBS education materials and delivery methods to be more comprehensive and effective for families and providers; and 3) analyze then revise the LTFU operations to deliver more high-quality opportunities for enrolled children.	6%	3250-Health and Human Services	10/14/2024	6/30/2025	$46,852.00			
Online Registration and Appointment Syste...	At its end, the project will deliver a multi-functional cloud solution that can respond to infectious disease outbreaks, implement routine vaccination clinics, and enable preparedness should there be a future pandemic.	100%	3250-Health and Human Services	2/6/2023	8/13/2024	$159,447.00			

PROJECTS	PROJECT DESCRIPTION	% COMP	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	COST	SCHEDULE
Outcomes Based Certification	This project's primary objective is to support a continued funding stream for the NDIIS. To support NDHHS in transitioning from HITECH to ND Medicaid funding, we will assist in the development of Operational and Implementation Advance Planning Documents for CMS, and work jointly with NDHHS Medicaid, NDHHS Disease Control and BCBS (NDIIS) vendor through the CMS/MITRE certification process.	71%	3250-Health and Human Services	9/13/2023	5/12/2025	$186,000.00			
StarLims 12-3	Upgrade of the Client's Laboratory Information Management System (LIMS) from StarLIMS PH12.0 to PH12.6	100%	3250-Health and Human Services	9/13/2023	7/16/2024	$72,000.00			
Strengthen Data Governance	Provide the necessary policies, procedures, and standards to improve data quality and ensure secure storage/access to essential Public Health data.	47%	3250-Health and Human Services	11/30/2023	3/4/2027	$355,546.92			
Trauma Registry Replacement	The EMSU current trauma registry is due to sunset the existing registry Dec 31, 2024. The comprehensive product includes a State based trauma data repository and a Trauma Center hospital based registry system.	62%	3250-Health and Human Services	1/31/2024	2/27/2025	$375,279.94			
Vital Records Modernization	This project will result in a more integrated vital records information system. The Electronic Vital Event Registration System, or EVERS, will be interoperable with other health information systems, including health information exchanges, immunization information systems, electronic disease surveillance system, forensic examiner, as well as federal reporting systems, such as CDC's National Center for Health Statistics and the Social Security Administration.	94%	3250-Health and Human Services	7/1/2021	2/20/2025	$2,761,747.59			
Refugee Resettlement									
Refugee Resettlement Data Management S...	The project will seek a commercial-off-the-shelf data management system for the Office of Refugee Resettlement (ORR) with the ability to integrate with existing systems and programs offered by ORR.	84%	3250-Health and Human Services	8/12/2022	5/12/2025	$1,136,985.62			
Roadway Information Management Syste...									
Roadway Capital Planning	This project will procure and implement a system or systems that will replace the Roadway Information Management System (RIMS) Project Master module and the Statewide Transporation Improvement (STIP).	43%	8010-Transportation	1/9/2023	12/31/2024	$1,140,596.00			
Roadway Information Management System...	Business Process Modeling to understand the As-Is, To-Be, and identify process improvements that will inform the system requirements for a replacement of RIMS, CMMS, CARS, and PACER systems.	100%	8010-Transportation	7/28/2021	11/30/2022	$390,992.00			
Roadway Preconstruction	The Roadway Preconstruction project will procure and implement a system to replace the preconstruction business functions of the legacy systems Roadway Information Management System (RIMS) and Preliminary and Construction Engineering Reports (PACER).	25%	8010-Transportation	11/8/2023	9/10/2025	$1,479,559.00			
Transportation Project Management Inform...	The replacement of RIMS Milestone module with a modern project management information system to deprecate both the mainframe and use of shadow systems used for tracking project progress across DOT planning and construction divisions.	38%	8010-Transportation	8/23/2024	8/22/2025	$15,151.50			
Secretary of State File 2.0									
FirstStop Upgrades	FirstStop system is being upgraded from version 2.0 to version 5.0 a new cloud based SaaS system and will also including adding remaining functionality still on the AS400 legacy system.	34%	1080-Secretary of State	10/10/2023	6/26/2026	$2,702,988.50			
Statewide Interoperability Radio Network									
Radios - Statewide Interoperable Radio Net...	As part of the Statewide Interoperable Radio Network (SIRN) program, the Radio SIRN project will schedule and track expenses for the Department of Corrections & Rehabilitation (DOCR). Locations included are the North Dakota State Penitentiary (NDSP), James River Correctional Center (JRCC), Missouri River Correctional Center (MRCC), Youth Correctional Center (YCC) & Heart River Correctional Center (HRCC), and Parole & Probation. This subproject includes the purchase of radios, device programming, and installation for the radios.	100%	5300-Corrections and Rehabilitation	12/17/2021	8/15/2023	$2,075,411.07			
Statewide Interoperability Radio Network P...	Modernization of North Dakota's first responders' network to include replacement and construction of radio towers and network infrastructure. Phase 1: Public Safety Answering Points ("PSAP", "Dispatch", or 9-1-1 Call Centers")	72%	1120-Information Technology	1/21/2019	5/31/2024	$14,044,095.57			
Statewide Interoperability Radio Network P...	Modernization of North Dakota's first responders' network to include replacement and construction of radio towers and network infrastructure.	85%	1120-Information Technology	1/21/2019	11/26/2024	$69,692,955.24			
Statewide Interoperability Radio Network P...	Modernization of North Dakota's first responders' network to include replacement and construction of radio towers and network infrastructure. This project is to track the reimbursement costs.	82%	1120-Information Technology	4/28/2019	3/31/2025	$30,000,000.00			
Statewide Longitudinal Data System									
Statewide Longitudinal Data System Moder...	Modernize the SLDS infrastructure and data models	34%	1120-Information Technology	3/3/2020	2/26/2027	$3,498,984.00			
Traffic Monitoring Program									
Traffic Data Editing and Analysis System Re...	Replacement of the Traffic Data Editing and Analysis application with commercial-off-the-Shelf (COTS) or Software as a Service (SaaS) solution that would allow the NDDOT to process, analyze, develop, apply factors based on collected traffic count information, and process multi-modal traffic data which would then be available for use in other internal systems within the NDDOT.	100%	8010-Transportation	12/1/2022	12/11/2024	$1,000,000.00			

Traffic Monitoring Strategic Plan	Modernize and expand traffic counting capabilities to include all surface transportation modes (vehicular, pedestrian, and bicycle traffic), and reduce, but not eliminate, the use of portable tube counts.	21%	8010-Transportation	12/1/2022	7/22/2027	$168,149.79			
Trust Lands Information Technology Syste...									
Financial Management And Accounting	Department of Trust Lands will procure and implement a new FMA system to replace its current system built back in the 1990s	100%	2260-Trust Lands	1/8/2020	10/30/2020	$1,849,455.00			
Land Management System	Department of Trust Lands will procure and implement a new Land Management System for all their major business units (except for Unclaimed Propertyand FMA). Part 1 will cover Surface Management and Part 2 will cover Minerals Management.	100%	2260-Trust Lands	10/14/2020	6/8/2023	$4,115,109.93			
Land Management System Enhancements	Enhancements for DTL Land Management System (LMS) including Online payments and processing, new portal functionality and other upgrades.	63%	2260-Trust Lands	11/14/2023	7/15/2025	$4,900,300.13			
Unclaimed Property Replacement	Department of Trust Lands (DTL) replaced their legacy unclaimed property system with a new state of the art COTS solution from Kelmar.	100%	2260-Trust Lands	7/25/2018	5/3/2019	$273,700.00			

Project and Program Cost Details

CURRENT EST. COST
$473.46M
LOCAL CURRENCY

BASELINE COST
$478.72M
LOCAL CURRENCY

ACTUAL COST (SPENT)
$185.32M
LOCAL CURRENCY

COST VARIANCE
($5.24M)
LOCAL CURRENCY

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
		$194,326,699.63	**$198,418,123**	**$16,300,031**	**$182,118,092**	**$15,924**
Automated Vehicle Location		$2,028,935.00	$2,028,935	$256,045	$1,772,890	$0
Bed Management System		$627,678.14	$627,678	$120,368	$507,310	$0
Cash Management Replacement		$1,796,695.00	$1,796,695	$90,000	$1,706,695	$0
Child Nutrition and Food Distribution		$2,529,050.00	$2,529,050	$15,126	$2,513,925	$0
Child Support Modernization Project		$60,000,000.00	$60,000,000	$95,994	$59,904,007	$0
Contact Center as a Service		$1,449,129.00	$1,449,129	$1,153,042	$296,087	$0
Contract System Replacement		$11,578,561.00	$11,578,561	$11,603	$11,566,959	$0
Criminal Background Check Unit Automation		$1,000,000.00	$1,000,000	$24,843	$975,157	$0
Early Childhood Insight Enhancement		$7,816,519.00	$7,816,519	$129,690	$7,686,829	$0
Elections Management and Campaign Finance System Replacement		$6,500,000.00	$6,500,000	$139,327	$6,360,673	($0)
Grants Management System		$1,225,260.11	$1,225,260	$385,772	$839,488	($0)
K12 Data Modernization and Reporting		$4,880,000.00	$5,000,000	$201,578	$4,798,422	$0
Laboratory Information Management System Replacement		$1,017,796.00	$1,033,720	$837,392	$196,328	$15,924
Legal Case Management		$1,819,515.00	$1,819,515	$68,300	$1,751,215	$0
Motor Carrier Electronic Permit		$1,633,693.50	$1,633,694	$91,111	$1,542,583	$0
myAvatar NX Upgrade		$800,000.00	$800,000	$29,446	$770,554	$0
Pollutant Discharge Elimination System Migration to CERIS		$652,082.00	$652,082	$313,172	$338,910	$0
Portal Remediation		$1,261,362.50	$1,261,363	$6,143	$1,255,220	$0
Teachers Fund for Retirement Pension System Replacement-Phase 1		$9,101,799.21	$9,101,799	$7,137,936	$1,963,863	$0
Unemployment Insurance System Modernization		$75,108,624.17	$79,064,124	$5,191,672	$73,872,452	$0
Victim Notification System Replacement		$1,500,000.00	$1,500,000	$1,475	$1,498,525	$0
Andover Continuum replacement by EcoStruxure Security Expert (ACES)		**$3,549,800.00**	**$3,549,280**	**$1,563,630**	**$1,985,650**	**($520)**
Andover Continnum Ecostruxure Security Expert (ACES)-DOT		$1,031,000.00	$1,031,000	$97,180	$933,820	$0
Andover Continuum Ecostruxure Security Expert (ACES)-Phase 2		$2,000,000.00	$2,000,000	$948,170	$1,051,830	$0

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Andover-Continnum-EcoStruxure-Securty Expert Upgrades		$518,800.00	$518,280	$518,280	$0	($520)
Business and Citizen Gateway		**$2,642,918.52**	**$6,886,660**	**$563,862**	**$6,322,798**	**$1,428**
Business and Citizen Gateway		$759,829.00	$5,000,000	$398,384	$4,601,617	$0
Business and Citizen Gateway Phase 2		$1,883,089.52	$1,886,660	$165,479	$1,721,181	$1,428
Claims and Policy System		**$25,246,649.20**	**$22,738,141**	**$21,216,550**	**$1,521,590**	**($2,508,509)**
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	$2,296,082	$2,296,082	$0	($239,539)
Claims and Policy System - Release 12		$2,483,686.70	$2,413,533	$891,943	$1,521,590	($70,154)
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		**$469,082.50**	**$417,705**	**$345,197**	**$72,508**	**($51,378)**
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 3 - Release 4		$123,321.00	$123,321	$103,763	$19,558	$0
Website Uplift - Phase 3 - Release 5		$102,695.50	$102,696	$49,753	$52,942	$0
Drivers License System Replacement		**$28,188,232.00**	**$27,545,505**	**$27,277,710**	**$267,795**	**($642,727)**
Digital Drivers License System Refresh		$580,000.00	$306,242	$306,242	$0	($273,758)

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
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		$412,500.00	$412,500	$144,705	$267,795	$0
ECIDS		**$2,225,500.00**	**$2,170,468**	**$1,304,993**	**$865,475**	**($55,032)**
Early Childhood Integrated Data Set		$975,500.00	$920,468	$920,168	$300	($55,032)
Early Childhood Integrated Data Set Phase 2&3		$1,250,000.00	$1,250,000	$384,825	$865,175	$0
Gaming		**$961,904.00**	**$932,904**	**$932,904**	**$0**	**($29,000)**
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	$183,500	$183,500	$0	($29,000)
Gaming TAx Configuration		$46,000.00	$46,000	$46,000	$0	$0

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Investment Management Systems Strategy		**$1,680,478.25**	**$1,680,478**	**$319,213**	**$1,361,265**	**$0**
Investment Information Technology System		$1,680,478.25	$1,680,478	$319,213	$1,361,265	$0
Lighthouse		**$3,166,586.91**	**$3,079,931**	**$1,070,350**	**$2,009,581**	**($86,655)**
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		$267,600.00	$267,600	$28,560	$239,040	$0
Lighthouse Phase 2 - Data Consumption Services		$24,600.00	$24,600	$0	$24,600	$0
Lighthouse Phase 2 - Data Culture and Literacy		$44,674.40	$44,674	$44,674	$0	$0
Lighthouse Phase 2 - Data Governance and Stewardship		$1,186,858.60	$1,186,859	$263,752	$923,107	$0
Lighthouse Phase 2 - Proof of Concept		$800,000.00	$800,000	$2,700	$797,300	$0
Medicaid Management Information System Modernization		**$13,513,428.83**	**$13,279,913**	**$5,578,086**	**$7,701,827**	**($233,516)**
Medicaid Management Information System Modernization - Systems I...		$11,709,315.08	$11,709,315	$4,007,488	$7,701,827	$0
Medicaid Management Information System Modernization 2021-2023		$1,804,113.75	$1,570,598	$1,570,598	($0)	($233,516)
myWSI		**$6,218,097.65**	**$5,844,033**	**$5,278,861**	**$565,172**	**($374,064)**
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	$695,920	$695,920	$0	($87,142)
myWSI - Release 8		$969,761.65	$906,285	$341,113	$565,172	($63,477)
myWSI - Releases 1-2		$1,032,409.00	$983,891	$983,891	$0	($48,518)
OCEANS		**$31,206,480.00**	**$31,206,480**	**$1,501,043**	**$29,705,437**	**($0)**
OCEANS		$30,000,000.00	$30,000,000	$780,143	$29,219,857	($0)
OCEANS Planning		$1,206,480.00	$1,206,480	$720,900	$485,580	$0
Procurement Automation		**$2,547,169.00**	**$2,547,169**	**$915,055**	**$1,632,114**	**$0**
Procurement Automation		$2,547,169.00	$2,547,169	$915,055	$1,632,114	$0
Public Health Systems Modernization		**$24,293,588.37**	**$24,108,264**	**$15,646,641**	**$8,461,623**	**($665,363)**
Advance Interoperability		$271,797.00	$237,642	$237,642	$0	($34,156)
Contact Tracing and Test Registration		$2,649,631.64	$2,649,637	$2,649,632	$5	$5
Data Modernization - Core Infrastructure		$2,603,380.07	$2,603,380	$1,629,987	$973,393	$0
Dynamics 365 Disease and Outbreak System		$2,746,000.00	$2,699,890	$2,615,890	$84,000	($130,110)
Electronic Case Reporting Scale Up		$871,639.00	$784,260	$396,971	$387,289	($474,668)
Electronic Disease Surveillance and Outbreak Management System		$3,059,999.83	$3,060,000	$27,075	$3,032,925	$0
Hospital Preparedness Program Information System		$387,662.00	$381,654	$171,299	$210,355	($6,008)
NDIIS Modernization		$7,746,605.38	$7,755,355	$5,539,276	$2,216,080	$0
New Born Screening		$46,852.00	$46,852	$0	$46,852	$0
Online Registration and Appointment System		$159,447.00	$162,655	$162,655	$0	$3,208
Outcomes Based Certification		$186,000.00	$186,000	$45,743	$140,258	$0
StarLims 12-3		$72,000.00	$48,366	$48,366	$0	($23,634)
Strengthen Data Governance		$355,546.92	$355,547	$142,089	$213,458	$0
Trauma Registry Replacement		$375,279.94	$375,280	$27,185	$348,095	$0
Vital Records Modernization		$2,761,747.59	$2,761,748	$1,952,833	$808,914	$0

Refugee Resettlement		**$1,136,985.62**	**$1,136,986**	**$860,376**	**$276,610**	**$0**
Refugee Resettlement Data Management System		$1,136,985.62	$1,136,986	$860,376	$276,610	$0
Roadway Information Management System Replacement		**$3,026,298.50**	**$3,017,764**	**$894,569**	**$2,123,194**	**($13,535)**
Roadway Capital Planning		$1,140,596.00	$1,140,596	$465,582	$675,014	$0
Roadway Information Management System Replacement Business Pro...		$390,992.00	$380,938	$380,938	$0	($10,054)
Roadway Preconstruction		$1,479,559.00	$1,481,078	$41,989	$1,439,090	($3,481)
Transportation Project Management Information System		$15,151.50	$15,152	$6,061	$9,091	$0
Secretary of State File 2.0		**$2,702,988.50**	**$2,702,989**	**$283,431**	**$2,419,558**	**$0**
FirstStop Upgrades		$2,702,988.50	$2,702,989	$283,431	$2,419,558	$0
Statewide Interoperability Radio Network		**$115,812,461.88**	**$115,804,668**	**$73,836,585**	**$41,968,083**	**$10,453**
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	$11,863,060	$2,181,036	$0
Statewide Interoperability Radio Network Phase 2		$69,692,955.24	$69,692,921	$44,296,623	$25,396,298	($34)
Statewide Interoperability Radio Network Phase 3 - Radio Reimburse...		$30,000,000.00	$30,000,000	$15,609,251	$14,390,749	($0)
Statewide Longitudinal Data System		**$3,498,984.00**	**$3,498,984**	**$1,718,245**	**$1,780,739**	**$0**
Statewide Longitudinal Data System Modernization		$3,498,984.00	$3,498,984	$1,718,245	$1,780,739	$0
Traffic Monitoring Program		**$1,168,149.79**	**$1,005,926**	**$954,951**	**$50,974**	**($162,224)**
Traffic Data Editing and Analysis System Replacement		$1,000,000.00	$837,776	$837,776	$0	($162,224)
Traffic Monitoring Strategic Plan		$168,149.79	$168,150	$117,175	$50,974	$0
Trust Lands Information Technology Systems Replacement		**$11,138,565.06**	**$10,693,715**	**$6,961,370**	**$3,732,345**	**($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		$4,900,300.13	$4,900,300	$1,167,955	$3,732,345	$0
Unclaimed Property Replacement		$273,700.00	$205,987	$205,987	$0	($67,713)
Total		**$478,721,048.22**	**$482,266,085**	**$185,323,653**	**$296,942,432**	**($5,239,568)**

Notes:

- "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 ($5.11 M) cost variance shows that the total major IT portfolio is currently costing under the baselined budget by that amount.