Major IT Report Archive for the Third Quarter of 2024

Portfolio Overview

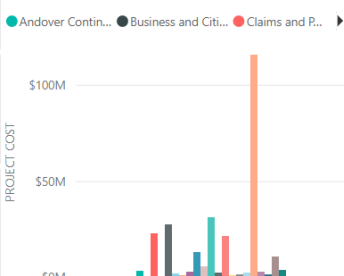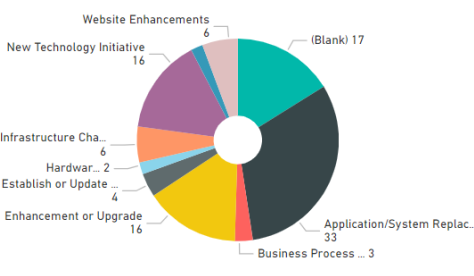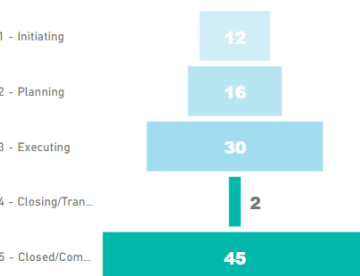| SPONSORING AGENCY	PROGRAM	PORTFOLIO	PROJECT STATE	GOVERNANCE STAGE
All	All	All	Multiple selections	All

PROJECT COUNT: 105
PLANNED COSTS: $473.53M — Project Baseline Cost
COST VARIANCE: ($5.01M) — AMOUNT $

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

PROJECTS BY INITIATIVE TYPE
- Website Enhancements 6
- New Technology Initiative 16
- (Blank) 17
- Infrastructure Cha... 6
- Hardwar... 2
- Establish or Update ... 4
- Enhancement or Upgrade 16
- Business Process ... 3
- Application/System Replac... 33

PROJECTS BY GOVERNANCE STAGE
- 1 - Initiating: 12
- 2 - Planning: 16
- 3 - Executing: 30
- 4 - Closing/Tran...: 2
- 5 - Closed/Com...: 45

Overall Project and Program Status

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	SCOPE	RISK	COST	SCHEDULE
Automated Vehicle Location	37%	1 - Initiating	8010-Transportation	9/27/2023	9/12/2025	$2,010,000.00	🟢	🟢	🟢	🟢	🟢
Bed Management System	77%	3 - Executing	3250-Health and Human Services	1/6/2022	12/6/2024	$627,678.14	🟢	🔶	🔶	🟢	🔶
Cash Management Replacement	13%	2 - Planning	4710-Bank of North Dakota	3/26/2024	2/12/2026	$1,585,445.00	🟢	🟢	🟢	🟢	🟢
Child Nutrition and Food Distribution	0%	1 - Initiating	2010-Public Instruction	8/26/2024	6/13/2025	$2,272,347.60	🟢	🟢	🟢	🟢	🟢
Child Support Modernization Project	27%	1 - Initiating	3250-Health and Human Services	7/28/2022	8/31/2026	$60,000,000.00	🟢	🟢	🟢	🟢	🟢
Contact Center as a Service	66%	3 - Executing	1120-Information Technology	5/1/2023	1/28/2025	$1,449,129.00	🟢	🔴	🔴	🟢	🟢
Contract System Replacement	13%	1 - Initiating	3250-Health and Human Services	11/27/2023	12/29/2025	$11,008,736.00	🟢	🟢	🟢	🟢	🟢
Criminal Background Check Unit Automation	47%	1 - Initiating	3250-Health and Human Services	10/17/2023	8/29/2025	$1,000,000.00	🟢	🟢	🟢	🟢	🟢
Early Childhood Insight Enhancement	7%	1 - Initiating	3250-Health and Human Services	7/11/2024	6/26/2026	$7,666,265.00	🟢	🟢	🟢	🟢	🟢
Elections Management and Campaign Finance System Replac...	15%	1 - Initiating	1080-Secretary of State	12/1/2023	12/30/2025	$6,000,000.00	🟢	🟢	🟢	🟢	🟢
Grants Management System	38%	1 - Initiating	4053-Industrial Commission	7/10/2024	5/20/2025	$1,250,000.00	🟢	🟢	🟢	🟢	🟢
Investment Information Technology System	57%	2 - Planning	1900-Retirement and Investment Office	10/19/2023	3/31/2025	$1,794,897.00	🟢	🟢	🟢	🟢	🟢
K12 Data Modernization and Reporting	50%	1 - Initiating	2010-Public Instruction	1/11/2024	12/31/2024	$4,880,000.00	🟢	🟢	🟢	🟢	🟢
Laboratory Information Management System Replacement	61%	3 - Executing	3030-Environmental Quality	12/1/2021	1/24/2024	$1,017,796.00	🟢	🟢	🔶	🟢	🔴
Legal Case Management	4%	2 - Planning	1250-Attorney General	2/20/2024	5/28/2026	$1,498,560.00	🟢	🟢	🟢	🟢	🟢
Motor Carrier Electronic Permit	30%	1 - Initiating	5040-Highway Patrol	1/29/2024	3/30/2026	$1,633,648.50	🟢	🟢	🟢	🟢	🟢
Pollutant Discharge Elimination System Migration to CERIS	60%	3 - Executing	3030-Environmental Quality	9/8/2023	4/21/2025	$652,082.00	🟢	🟢	🟢	🟢	🔶
Qualified Service Provider	100%	5 - Closed/Com...	3250-Health and Human Services	12/29/2022	7/23/2024	$1,785,998.17	🟢	🟢	🟢	🟢	🟢
Teachers Fund for Retirement Pension System Replacement-P...	70%	3 - Executing	1900-Retirement and Investment Office	9/29/2020	4/11/2025	$9,012,910.70	🟢	🟢	🟢	🟢	🟢
Unemployment Insurance System Modernization	44%	2 - Planning	3800-Job Service North Dakota	10/3/2022	10/21/2027	$75,100,000.00	🟢	🟢	🟢	🟢	🟢
Andover Continuum replacement by EcoStruxure Security ...											
Andover Continnum Ecostruxure Security Expert (ACES)-DOT	23%	2 - Planning	8010-Transportation	8/30/2023	6/30/2025	$1,031,000.00	🟢	🟢	🟢	🟢	🟢
Andover Continuum Ecostruxure Security Expert (ACES)-Phas...	17%	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	🟢	🟢	🟢	🟢	🟢
Business and Citizen Gateway											
Business and Citizen Gateway	91%	3 - Executing	1120-Information Technology	8/1/2023	8/26/2024	$759,829.00	🟢	🟢	🟢	🟢	🔶
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	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	3/1/2023	8/30/2024	$2,535,621.00	🟢	🟢	🟢	🟢	🟢
Claims and Policy System - Release 12	24%	3 - Executing	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	🟢	🟢	🟢	🟢	🔶

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	SCOPE	RISK	COST	SCHEDULE
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	50%	3 - Executing	8010-Transportation	3/4/2024	2/3/2025	$123,321.00	🟢	🟢	🟢	🟢	🟢
Website Uplift - Phase 3 - Release 5	47%	3 - Executing	8010-Transportation	3/4/2024	2/4/2025	$102,695.50	🟢	🟢	🟢	🟢	🟢
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	28%	3 - Executing	8010-Transportation	9/1/2022	10/27/2025	$412,500.00	🟢	🟢	🟢	🟢	🟢
ECIDS											
Early Childhood Integrated Data Set	100%	5 - Closed/Com...	3250-Health and Human Services	1/18/2022	7/30/2024	$975,500.00	🟢	🟢	🟢	🟢	🟢
Early Childhood Integrated Data Set Phase 2&3	42%	3 - Executing	3250-Health and Human Services	4/24/2024	1/29/2025	$1,250,000.00	🟢	🟢	🟢	🟢	🟢
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	80%	4 - Closing/Tran...	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	🟢	🟢	🟢	🟢	🟢
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	55%	2 - Planning	1120-Information Technology	5/6/2024	4/22/2025	$267,600.00	🟢	🟢	🟢	🟢	🟢
Lighthouse Phase 2 - Data Consumption Services	55%	2 - Planning	1120-Information Technology	5/6/2024	4/22/2025	$24,600.00	🟢	🟢	🟢	🟢	🟢
Lighthouse Phase 2 - Data Culture and Literacy	68%	3 - Executing	1120-Information Technology	5/6/2024	4/22/2025	$44,674.40	🟢	🟢	🟢	🟢	🟢
Lighthouse Phase 2 - Data Governance and Stewardship	27%	3 - Executing	1120-Information Technology	5/6/2024	4/22/2025	$1,186,858.60	🟢	🟢	🟢	🟢	🟢
Lighthouse Phase 2 - Proof of Concept	37%	2 - Planning	1120-Information Technology	5/6/2024	4/22/2025	$800,000.00	🟢	🟢	🟢	🟢	🟢
Medicaid Management Information System Modernization											
Medicaid Management Information System Modernization - ...	17%	3 - Executing	3250-Health and Human Services	5/15/2024	1/9/2026	$11,709,315.08	🟢	🟢	🟢	🟢	🟢
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	🟢	🟢	🟢	🟢	🟢
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	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	3/1/2023	8/30/2024	$783,061.40	🟢	🟢	🟢	🟢	🟢
myWSI - Release 8	29%	3 - Executing	4850-Workforce Safety and Insurance	1/2/2024	9/30/2025	$969,761.65	🟢	🟢	🟢	🟢	🟢
myWSI - Releases 1-2	100%	5 - Closed/Com...	4850-Workforce Safety and Insurance	7/3/2017	6/14/2019	$1,032,409.00	🟢	🟢	🟢	🟢	🔶
OCEANS											
OCEANS	63%	1 - Initiating	3250-Health and Human Services	7/27/2021	4/22/2026	$30,000,000.00	🟢	🟢	🟢	🟢	🟢
OCEANS Planning	59%	3 - Executing	3250-Health and Human Services	2/8/2024	5/14/2025	$1,206,480.00	🟢	🟢	🟢	🟢	🟢
Procurement Automation											
Procurement Automation	48%	3 - Executing	1100-Management and Budget	6/23/2021	10/22/2025	$2,503,169.00	🟢	🟢	🟢	🟢	🟢
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 - Advance Interoperabil...	60%	3 - Executing	3250-Health and Human Services	12/1/2023	8/1/2025	$222,397.00	🟢	🟢	🟢	🟢	🟢
Public Health Systems Modernization - Electronic Disease Sur...	34%	1 - Initiating	3250-Health and Human Services	1/23/2024	8/6/2025	$3,059,999.83	🟢	🟢	🟢	🟢	🟢
Public Health Systems Modernization - Hospital Preparedness...	55%	3 - Executing	3250-Health and Human Services	8/2/2023	7/22/2025	$247,912.00	🟢	🟢	🟢	🟢	🟢
Public Health Systems Modernization - Online Registration an...	100%	5 - Closed/Com...	3250-Health and Human Services	2/6/2023	8/13/2024	$159,447.00	🟢	🟢	🟢	🟢	🟢
Public Health Systems Modernization - Outcomes Based Certi...	23%	2 - Planning	3250-Health and Human Services	9/13/2023	2/19/2026	$186,000.00	🟢	🟢	🟢	🟢	🟢
Public Health Systems Modernization – StarLims 12-3	100%	4 - Closing/Tran...	3250-Health and Human Services	9/13/2023	7/16/2024	$72,000.00	🟢	🟢	🟢	🟢	🟢
Public Health Systems Modernization - Strengthen Data Gove...	31%	2 - Planning	3250-Health and Human Services	11/30/2023	11/25/2026	$355,546.92	🟢	🟢	🟢	🟢	🟢
Public Health Systems Modernization - Trauma Registry Repla...	36%	2 - Planning	3250-Health and Human Services	1/31/2024	3/5/2025	$375,400.00	🟢	🟢	🟢	🟢	🟢
Public Health Systems Modernization _ NDIIS Modernization	85%	3 - Executing	3250-Health and Human Services	6/1/2021	7/1/2025	$6,280,701.60	🟢	🟢	🟢	🟢	🟢
Public Health Systems Modernization_Data Modernization - ...	57%	3 - Executing	3250-Health and Human Services	7/1/2021	7/30/2027	$2,603,380.07	🟢	🟢	🟢	🟢	🟢
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_Vital Records Moderniz...	86%	3 - Executing	3250-Health and Human Services	7/1/2021	2/20/2025	$1,776,008.50	🟢	🟢	🟢	🟢	🟢
Refugee Resettlement											
Refugee Resettlement Data Management System	75%	3 - Executing	3250-Health and Human Services	8/12/2022	4/21/2025	$1,123,816.87	🟢	🟢	🟢	🟢	🟢
Roadway Information Management System Replacement											
Roadway Capital Planning	46%	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	81%	2 - Planning	8010-Transportation	11/8/2023	5/7/2025	$39,994.50	🟢	🟢	🟢	🟢	🟢

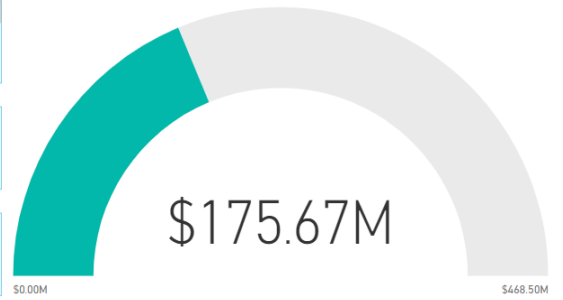| PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	SCOPE	RISK	COST	SCHEDULE
Secretary of State File 2.0											
FirstStop Upgrades	39%	2 - Planning	1080-Secretary of State	10/10/2023	6/30/2025	$2,699,238.49	🟢	🟢	🟢	🟢	🟢
Statewide Interoperability Radio Network											
Radios - Statewide Interoperable Radio Network	100%	5 - Closed/Com...	5300-Corrections and Rehabilitation	12/17/2021	8/15/2023	$2,075,411.07	🟢	🟢	🟢	🟢	🟢
Statewide Interoperability Radio Network Phase 1	79%	3 - Executing	1120-Information Technology	1/21/2019	5/31/2024	$14,044,095.57	🟢	🟢	🟢	🟢	🟢
Statewide Interoperability Radio Network Phase 2	85%	3 - Executing	1120-Information Technology	1/21/2019	11/26/2024	$69,692,955.24	🟢	🟢	🟢	🟢	🔴
Statewide Interoperability Radio Network Phase 3 - Radio Rei...	82%	3 - Executing	1120-Information Technology	4/28/2019	12/31/2024	$30,000,000.00	🟢	🟢	🟢	🟢	🟢
Statewide Longitudinal Data System											
Statewide Longitudinal Data System Modernization	24%	3 - Executing	1120-Information Technology	3/3/2020	2/28/2025	$3,173,552.34	🟢	🟢	🟢	🟢	🟢
Traffic Monitoring Program											
Traffic Data Editing and Analysis System Replacement	50%	3 - Executing	8010-Transportation	12/1/2022	12/11/2024	$1,000,000.00	🟢	🟢	🟢	🟢	🟢
Traffic Monitoring Strategic Plan	16%	2 - Planning	8010-Transportation	12/1/2022	6/23/2026	$471,775.64	🟢	🟢	🟢	🟢	🟢
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	48%	3 - Executing	2260-Trust Lands	11/14/2023	7/15/2025	$4,900,300.13	🟢	🟢	🟢	🟢	🟢
Unclaimed Property Replacement	100%	5 - Closed/Com...	2260-Trust Lands	7/25/2018	5/3/2019	$273,700.00	🔶	🟢	🟢	🟢	🟢
Unified Architecture											
Water Resources Unified Architecture - Big Data	76%	2 - Planning	7700-Water Resources	9/25/2023	11/22/2024	$4,107,000.00	🟢	🟢	🟢	🟢	🟢

Project and Program Cost Details

CURRENT EST. COST		
$468.50M		
LOCAL CURRENCY		
BASELINE COST		
$473.53M		
LOCAL CURRENCY		
ACTUAL COST (SPENT)		
$175.67M		
LOCAL CURRENCY		
COST VARIANCE		
($5.01M)		
LOCAL CURRENCY		

TOP PROJECTS BY COST

Unemployment Insurance System Modernization

$75,100,000.00	$75,100,000.00	$2,069,464.27	($0)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE

Statewide Interoperability Radio Network Phase 2

$69,692,955.24	$69,692,921.45	$44,296,623.17	($34)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE

Child Support Modernization Project

$60,000,000.00	$60,000,000.00	$91,992.25	$0
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE

PORTFOLIO COSTS EXPENDED

$175.67M

$0.00M $468.50M

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Automated Vehicle Location	🟢	$2,010,000.00	$2,010,000	$189,557	$1,820,443	$0
Bed Management System	🟢	$627,678.14	$627,678	$79,891	$547,787	$0
Cash Management Replacement	🟢	$1,585,445.00	$1,585,445	$90,000	$1,495,445	$0
Child Nutrition and Food Distribution	🟢	$2,272,347.60	$2,272,348	$1,696	$2,270,652	($0)
Child Support Modernization Project	🟢	$60,000,000.00	$60,000,000	$91,992	$59,908,008	$0
Contact Center as a Service	🟢	$1,449,129.00	$1,449,129	$1,032,211	$416,918	$0
Contract System Replacement	🟢	$11,008,736.00	$11,008,736	$8,258	$11,000,478	$0
Criminal Background Check Unit Automation	🟢	$1,000,000.00	$1,000,000	$17,745	$982,255	$0
Early Childhood Insight Enhancement	🟢	$7,666,265.00	$7,666,265	$10,647	$7,655,618	$0
Elections Management and Campaign Finance System Replacement	🟢	$6,000,000.00	$6,000,000	$9,514	$5,990,486	$0
Grants Management System	🟢	$1,250,000.00	$1,250,000	$13,889	$1,236,111	$0
Investment Information Technology System	🟢	$1,794,897.00	$1,794,897	$38,114	$1,756,783	($0)
K12 Data Modernization and Reporting	🟢	$4,880,000.00	$5,000,000	$192,811	$4,807,189	$0
Laboratory Information Management System Replacement	🟢	$1,017,796.00	$1,033,720	$835,235	$198,485	$15,924
Legal Case Management	🟢	$1,498,560.00	$1,498,560	$1,476,460	$22,100	$0
Motor Carrier Electronic Permit	🟢	$1,633,648.50	$1,633,649	$49,369	$1,584,280	$0
Pollutant Discharge Elimination System Migration to CERIS	🟢	$652,082.00	$652,082	$284,721	$367,361	$0
Qualified Service Provider	🟢	$1,785,998.17	$1,697,976	$1,697,976	$0	($88,023)
Teachers Fund for Retirement Pension System Replacement-Phase 1	🟢	$9,012,910.70	$9,012,911	$6,292,416	$2,720,494	$0
Unemployment Insurance System Modernization	🟢	$75,100,000.00	$79,055,500	$2,069,464	$76,986,036	($0)
Andover Continuum replacement by EcoStruxure Security Expert (A...	🟢	**$3,549,800.00**	**$3,549,280**	**$794,079**	**$2,755,201**	**($520)**
Andover Continnum Ecostruxure Security Expert (ACES)-DOT	🟢	$1,031,000.00	$1,031,000	$9,009	$1,021,991	($0)
Andover Continuum Ecostruxure Security Expert (ACES)-Phase 2	🟢	$2,000,000.00	$2,000,000	$266,790	$1,733,210	$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**	**$275,721**	**$4,724,279**	**$0**
Business and Citizen Gateway	🟢	$759,829.00	$5,000,000	$275,721	$4,724,279	$0
Claims and Policy System	🟢	**$25,246,649.20**	**$22,786,861**	**$20,696,880**	**$2,089,981**	**($2,459,789)**
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	$2,462,253	$372,272	$2,089,981	($21,434)
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	🟢	**$603,053.50**	**$570,323**	**$435,699**	**$134,624**	**($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	$66,362	$56,959	$0
Website Uplift - Phase 3 - Release 5	🟢	$102,695.50	$102,696	$25,039	$77,656	$0
Drivers License System Replacement	🟢	**$28,188,232.00**	**$27,545,505**	**$27,234,233**	**$311,272**	**($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	🟢	$412,500.00	$412,500	$101,228	$311,272	$0
ECIDS	🟢	**$2,225,500.00**	**$2,170,468**	**$1,164,215**	**$1,006,254**	**($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	$244,046	$1,005,954	$0
Gaming	🟢	**$961,904.00**	**$961,904**	**$932,484**	**$29,420**	**$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	$183,080	$29,420	$0
Gaming TAx Configuration	🟢	$46,000.00	$46,000	$46,000	$0	$0
Lighthouse	🟢	**$3,166,586.91**	**$3,079,931**	**$1,007,655**	**$2,072,277**	**($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	$201,056	$985,803	$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**	**$4,934,402**	**$8,345,511**	**($233,516)**
Medicaid Management Information System Modernization - System...	🟢	$11,709,315.08	$11,709,315	$3,363,804	$8,345,511	$0
Medicaid Management Information System Modernization 2021-20...	🟢	$1,804,113.75	$1,570,598	$1,570,598	($0)	($233,516)
myWSI	🟢	**$6,218,097.65**	**$5,862,739**	**$5,071,118**	**$791,620**	**($355,359)**
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	$924,990	$133,370	$791,620	($44,771)
myWSI - Releases 1-2	🟢	$1,032,409.00	$983,891	$983,891	$0	($48,518)
OCEANS	🟢	**$31,206,480.00**	**$31,206,480**	**$1,108,031**	**$30,098,449**	**$0**
OCEANS	🟢	$30,000,000.00	$30,000,000	$724,631	$29,275,369	$0
OCEANS Planning	🟢	$1,206,480.00	$1,206,480	$383,400	$823,080	$0
Procurement Automation	🟢	**$2,503,169.00**	**$2,499,976**	**$576,839**	**$1,923,136**	**($3,194)**
Procurement Automation	🟢	$2,503,169.00	$2,499,976	$576,839	$1,923,136	($3,194)

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Public Health Systems Modernization	🟢	**$22,046,483.56**	**$23,409,115**	**$15,228,821**	**$8,180,294**	**($628,658)**
Contact Tracing and Test Registration	🟢	$2,649,631.64	$2,649,637	$2,649,632	$5	$5
Public Health Systems Modernization - Advance Interoperability	🟢	$222,397.00	$222,397	$165,665	$56,732	$0
Public Health Systems Modernization - Electronic Disease Surveillan...	🟢	$3,059,999.83	$3,060,000	$27,075	$3,032,925	($0)
Public Health Systems Modernization - Hospital Preparedness Progr...	🟢	$247,912.00	$247,912	$102,213	$145,699	$0
Public Health Systems Modernization - Online Registration and App...	🟢	$159,447.00	$162,655	$162,655	$0	$3,208
Public Health Systems Modernization - Outcomes Based Certification	🟢	$186,000.00	$186,000	$42,323	$143,678	$0
Public Health Systems Modernization – StarLims 12-3	🟢	$72,000.00	$48,366	$48,366	$0	($23,635)
Public Health Systems Modernization - Strengthen Data Governance	🟢	$355,546.92	$355,547	$137,089	$218,458	$0
Public Health Systems Modernization - Trauma Registry Replacement	🟢	$375,400.00	$375,400	$18,734	$356,666	$0
Public Health Systems Modernization _ NDIIS Modernization	🟢	$6,280,701.60	$7,673,283	$5,267,321	$2,405,962	($127,418)
Public Health Systems Modernization_Data Modernization - Core In...	🟢	$2,603,380.07	$2,603,380	$1,545,547	$1,057,833	$0
Public Health Systems Modernization_DoH-Dyn365 Disease and Ou...	🟢	$2,746,000.00	$2,699,890	$2,615,890	$84,000	($130,110)
Public Health Systems Modernization_Electronic Case Reporting Sca...	🟢	$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	$1,788,335	$1,497,288	$291,047	$12,327
Refugee Resettlement	🟢	**$1,123,816.87**	**$1,123,817**	**$797,200**	**$326,617**	**$0**
Refugee Resettlement Data Management System	🟢	$1,123,816.87	$1,123,817	$797,200	$326,617	$0
Roadway Information Management System Replacement	🟢	**$1,571,582.50**	**$1,561,529**	**$855,120**	**$706,409**	**($10,054)**
Roadway Capital Planning	🟢	$1,140,596.00	$1,140,596	$454,458	$686,138	$0
Roadway Information Management System Replacement Business P...	🟢	$390,992.00	$380,938	$380,938	$0	($10,054)
Roadway Preconstruction	🟢	$39,994.50	$39,995	$19,724	$20,270	$0
Secretary of State File 2.0	🟢	**$2,699,238.49**	**$2,699,238**	**$161,235**	**$2,538,004**	**$0**
FirstStop Upgrades	🟢	$2,699,238.49	$2,699,238	$161,235	$2,538,004	$0
Statewide Interoperability Radio Network	🟢	**$115,812,461.88**	**$115,804,668**	**$71,722,142**	**$44,082,527**	**$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 Reimburs...	🟢	$30,000,000.00	$30,000,000	$13,494,808	$16,505,192	($0)
Statewide Longitudinal Data System	🟢	**$3,173,552.34**	**$3,173,552**	**$1,489,613**	**$1,683,939**	**($0)**
Statewide Longitudinal Data System Modernization	🟢	$3,173,552.34	$3,173,552	$1,489,613	$1,683,939	($0)
Traffic Monitoring Program	🟢	**$1,471,775.64**	**$1,471,775**	**$634,748**	**$837,028**	**($0)**
Traffic Data Editing and Analysis System Replacement	🟢	$1,000,000.00	$1,000,000	$546,786	$453,214	($0)
Traffic Monitoring Strategic Plan	🟢	$471,775.64	$471,775	$87,962	$383,814	($0)
Trust Lands Information Technology Systems Replacement	🟢	**$11,138,565.06**	**$10,693,715**	**$6,014,477**	**$4,679,238**	**($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	$221,062	$4,679,238	$0
Unclaimed Property Replacement	🟢	$273,700.00	$205,987	$205,987	$0	($67,713)
Unified Architecture	🟢	**$4,107,000.00**	**$4,107,000**	**$56,905**	**$4,050,095**	**$0**
Water Resources Unified Architecture - Big Data	🟢	$4,107,000.00	$4,107,000	$56,905	$4,050,095	$0
Total	🟢	**$473.532,699.55**	**$478.806,683**	**$175.673,582**	**$303.133,101**	**($5.014,730)**

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 ($5.01 M) cost variance shows that the total major IT portfolio is currently costing under the baselined budget by that amount.