

# Major IT Report Archive for the Fourth Quarter of 2023

## Portfolio Overview

SPONSORING AGENCY

All ▼

PROGRAM

All ▼

PORTFOLIO

All ▼

PROJECT STATE

All ▼

GOVERNANCE STAGE

All ▼

**PROJECT COUNT**

100

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**PLANNED COSTS**

\$487.38M

Project Baseline Cost

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**COST VARIANCE**

(\$3.88M)

AMOUNT \$

**PROGRAM COST ROLLUP**

**PROJECTS BY INITIATIVE TYPE**

**PROJECTS BY GOVERNANCE STAGE**

## Overall Project and Program Status

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	TREND	SCOPE	RISK	COST	SCHEDULE
Appellate Court Case Management System Replacement	71%	3 - Executing	1800-Judicial Branch-S...	12/14/2022	5/31/2024	\$1,517,775.00	●	No Change	●	●	●	●
Automated Vehicle Location	26%	1 - Initiating	8010-Transportation	9/27/2023	6/25/2025	\$2,010,000.00	●		●	●	●	●
Bed Management System	24%	2 - Planning	3250-Health and Hum...	1/6/2022	6/28/2024	\$494,106.69	●	No Change	◆	◆	●	●
Child Nutrition and Food Distribution System	32%	3 - Executing	2010-Public Instruction	12/15/2021	7/27/2026	\$3,079,806.00	●	No Change	●	●	●	●
Child Support Case Management System Replacement	20%	1 - Initiating	3250-Health and Hum...	7/28/2022	8/31/2026	\$60,000,000.00	●	No Change	●	●	●	●
Contact Center as a Service	23%	2 - Planning	1120-Information Tech...	5/1/2023	6/10/2025	\$2,250,000.00	●		●	●	●	●
Contract Management System	23%	1 - Initiating	3250-Health and Hum...	5/1/2023	12/31/2024	\$4,000,000.00	●		◆	◆	●	●
Criminal Background Check Unit Automation	15%	1 - Initiating	3250-Health and Hum...	10/17/2023	6/30/2025	\$1,000,000.00	●		●	●	●	●
Elections Management and Campaign Finance System Replacement	6%	1 - Initiating	1080-Secretary of State	12/1/2023	1/31/2025	\$6,000,000.00	●		●	●	●	●
FRAME and CCWIPS System Replacement	57%	1 - Initiating	3250-Health and Hum...	7/27/2021	5/21/2025	\$30,000,000.00	●	No Change	◆	◆	●	●
Investment Information Technology System	16%	1 - Initiating	1900-Retirement and I...	10/19/2023	7/30/2024	\$750,000.00	●		●	●	●	●
K12 Data Modernization and Reporting	4%	1 - Initiating	2010-Public Instruction	1/11/2024	10/15/2024	\$5,000,000.00	●		●	●	●	●
Laboratory Information Management System Replacement	43%	3 - Executing	3030-Environmental Q...	12/1/2021	1/24/2024	\$1,017,796.00	●	No Change	●	●	●	◆
Legal Case Management	0%	1 - Initiating	1250-Attorney General				●		●	●	—	●
Legal Case Management System	66%	3 - Executing	1250-Attorney General	5/3/2022	1/27/2025	\$1,498,560.00	◆		●	●	●	●
Motor Carrier Electronic Permit	1%	1 - Initiating	5040-Highway Patrol	1/2/2024	12/30/2024	\$1,633,648.00	●		●	●	●	●
myAvatar NX Upgrade	0%	1 - Initiating	3120-State Hospital	3/1/2024	4/11/2025	\$800,000.00	●		●	●	●	●
National Correct Coding Initiative Replacement System	100%	5 - Closed/Com...	3250-Health and Hum...	2/17/2022	11/14/2023	\$959,841.90	●	No Change	●	●	●	●
OnCall Dispatch Advantage Subsystem	29%	3 - Executing	5060-State Radio Com...	9/4/2020	10/28/2022	\$623,386.00	◆	No Change	◆	◆	●	■
Pollutant Discharge Elimination System Migration to CERIS	9%	1 - Initiating	3030-Environmental Q...	9/8/2023	8/8/2024	\$682,082.00	●		●	●	●	◆
Procure to Pay System	1%	1 - Initiating	3250-Health and Hum...	11/27/2023	12/29/2025	\$3,000,000.00	●		●	●	●	●
Public Health Systems Modernization - Death Investigation System...	0%	1 - Initiating	3250-Health and Hum...				●		●	●	—	?
Qualified Service Provider	89%	3 - Executing	3250-Health and Hum...	12/29/2022	5/14/2024	\$1,771,498.00	●	No Change	●	●	●	●
Refugee Resettlement Data Management System	55%	3 - Executing	3250-Health and Hum...	8/12/2022	7/15/2024	\$971,660.97	●	No Change	●	●	●	●
Teachers Fund for Retirement Pension System Replacement-Phase 1	56%	3 - Executing	1900-Retirement and I...	9/29/2020	11/27/2024	\$8,908,001.17	●	No Change	●	●	●	●
Unemployment Insurance Incremental Modernization Phase 1	74%	4 - Closing/Tran...	3800-Job Service Nort...	11/1/2021	8/3/2023	\$754,580.01	◆	Up	●	●	■	■
Unemployment Insurance System Modernization	38%	2 - Planning	3800-Job Service Nort...	10/3/2022	12/31/2026	\$75,100,000.00	●	Up	●	●	●	●
<b>Andover Continuum replacement by EcoStruxure Security Expe...</b>												
Andover Continuum Ecostruxure Security Expert (ACES)-DOT	3%	2 - Planning	8010-Transportation	8/30/2023	6/30/2025	\$1,031,000.00	●		●	●	●	●
Andover-Continuum-EcoStruxure-Security Expert Upgrades	100%	5 - Closed/Com...	1100-Management an...	2/8/2022	6/29/2023	\$518,800.00	●	No Change	●	●	●	●
<b>Business and Citizen Gateway</b>												
Business and Citizen Gateway	21%	2 - Planning	1120-Information Tech...	8/1/2023	10/13/2025	\$5,000,000.00	●		●	●	●	●
<b>Claims and Policy System</b>												
Claims and Policy System - Project 1	100%	5 - Closed/Com...	4850-Workforce Safety...	7/1/2015	5/19/2016	\$1,630,288.00	●	No Change	●	●	●	●
Claims and Policy System - Release 10	100%	5 - Closed/Com...	4850-Workforce Safety...	2/1/2022	8/21/2023	\$2,449,647.00	●	No Change	●	●	●	●
Claims and Policy System - Release 11	52%	3 - Executing	4850-Workforce Safety...	3/1/2023	8/30/2024	\$2,535,621.00	●	No Change	●	●	●	●
Claims and Policy System - Release 12	2%	1 - Initiating	4850-Workforce Safety...	1/2/2024	9/5/2025	\$2,400,000.00	●		●	●	●	●
Claims and Policy System - Release 2	100%	5 - Closed/Com...	4850-Workforce Safety...	4/11/2016	9/30/2016	\$1,640,320.00	●	No Change	●	●	●	●
Claims and Policy System - Release 3	100%	5 - Closed/Com...	4850-Workforce Safety...	9/19/2016	2/18/2017	\$1,355,629.00	●	No Change	●	●	●	●
Claims and Policy System - Release 4	100%	5 - Closed/Com...	4850-Workforce Safety...	2/27/2017	10/31/2017	\$1,873,410.00	●	No Change	●	●	●	●
Claims and Policy System - Release 5	100%	5 - Closed/Com...	4850-Workforce Safety...	10/2/2017	6/29/2018	\$1,835,649.00	●	No Change	●	●	●	●
Claims and Policy System - Release 6	100%	5 - Closed/Com...	4850-Workforce Safety...	6/11/2018	5/6/2019	\$2,698,860.00	●	No Change	●	●	●	◆
Claims and Policy System - Release 7	100%	5 - Closed/Com...	4850-Workforce Safety...	5/13/2019	8/28/2020	\$2,502,194.20	●	Up	●	●	●	●
Claims and Policy System - Release 8	100%	5 - Closed/Com...	4850-Workforce Safety...	5/26/2020	6/18/2021	\$2,658,946.40	●	No Change	●	●	●	◆
Claims and Policy System - Release 9	100%	5 - Closed/Com...	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,582,397.90	●	No Change	●	●	●	◆

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	TREND	SCOPE	RISK	COST	SCHEDULE
<b>DOT Websites Uplift</b>												
Website Uplift - Phase 1	100%	5 - Closed/Com...	8010-Transportation	3/3/2022	3/28/2023	\$60,980.00	●	No Change	●	●	●	●
Website Uplift - Phase 2 - Release 1	100%	4 - Closing/Tran...	8010-Transportation	1/27/2023	8/23/2023	\$84,525.00	●	No Change	●	●	●	●
Website Uplift - Phase 2 - Release 2	100%	5 - Closed/Com...	8010-Transportation	3/29/2023	10/17/2023	\$97,561.00	●	No Change	●	●	●	●
Website Uplift - Phase 2 - Release 3	99%	3 - Executing	8010-Transportation	8/14/2023	2/14/2024	\$133,971.00	●	No Change	●	●	◆	●
Website Uplift - Phase 3 - Release 4	0%	2 - Planning	8010-Transportation	3/4/2024	8/21/2024	\$84,525.00	●	No Change	●	●	●	■
Website Uplift - Phase 3 - Release 5	0%	2 - Planning	8010-Transportation	3/4/2024	8/21/2024	\$66,125.00	●	No Change	●	●	●	●
<b>Drivers License System Replacement</b>												
Digital Drivers License System Refresh	100%	5 - Closed/Com...	8010-Transportation	8/2/2021	9/18/2023	\$580,000.00	●	No Change	●	●	●	●
Drivers License Business Process Modeling	100%	5 - Closed/Com...	8010-Transportation	10/16/2019	3/30/2020	\$240,000.00	●	No Change	●	●	●	●
Drivers License Mobile Application	100%	5 - Closed/Com...	8010-Transportation	6/19/2020	12/30/2020	\$487,300.00	●	No Change	●	●	●	●
Drivers License Motor Vehicle Upgrade	100%	5 - Closed/Com...	8010-Transportation	6/19/2020	12/30/2020	\$6,115,000.00	●	No Change	●	●	●	●
Drivers License System Implementation	100%	5 - Closed/Com...	8010-Transportation	3/2/2020	11/23/2022	\$20,353,432.00	●	No Change	●	●	●	●
Mobile Identity	12%	1 - Initiating	8010-Transportation	9/1/2022	5/1/2025	\$1,000,000.00	●	No Change	●	●	●	●
<b>ECIDS</b>												
Early Childhood Integrated Data Set	49%	3 - Executing	3250-Health and Hum...	1/18/2022	3/26/2025	\$975,500.00	●	No Change	●	●	●	●
<b>Enterprise Service Management (ESM)</b>												
Configuration Management Database	100%	5 - Closed/Com...	1120-Information Tech...	6/15/2021	11/16/2023	\$474,464.80	◆	No Change	●	●	●	◆
<b>Gaming</b>												
Gaming Charitable Organization Interface	100%	1 - Initiating	1250-Attorney General	8/20/2019	11/19/2020	\$205,404.00	●	No Change	●	●	●	●
Gaming Core Rewrite	100%	1 - Initiating	1250-Attorney General	8/20/2019	4/29/2022	\$498,000.00	●	No Change	●	●	●	●
Gaming Distributor System	16%	2 - Planning	1250-Attorney General	8/29/2023	10/10/2024	\$212,500.00	■	No Change	●	●	●	●
Gaming TAx Configuration	100%	1 - Initiating	1250-Attorney General	11/15/2021	4/18/2022	\$46,000.00	●	No Change	●	●	●	●
<b>Lighthouse</b>												
Lighthouse - Phase 1	59%	1 - Initiating	1120-Information Tech...	7/10/2023	3/28/2024	\$588,892.00	●	No Change	●	●	●	●
Lighthouse Initiation	100%	5 - Closed/Com...	1120-Information Tech...	4/4/2022	7/6/2023	\$253,961.91	●	No Change	●	●	●	●
<b>Medicaid Management Information System Modernization</b>												
Medicaid Management Information System Modernization 2021-2...	71%	3 - Executing	3250-Health and Hum...	7/1/2021	4/12/2024	\$34,999,999.99	●	No Change	●	●	●	●
<b>myWSI</b>												
myWSI - Release 3	100%	5 - Closed/Com...	4850-Workforce Safety...	7/15/2019	9/1/2020	\$599,312.00	◆	Up	●	●	●	●
myWSI - Release 4	100%	5 - Closed/Com...	4850-Workforce Safety...	6/17/2020	6/18/2021	\$303,350.00	●	No Change	●	●	●	◆
myWSI - Release 5	100%	5 - Closed/Com...	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,005,842.60	●	No Change	●	●	●	◆
myWSI - Release 6	100%	5 - Closed/Com...	4850-Workforce Safety...	2/1/2022	8/21/2023	\$1,524,361.00	●	No Change	●	●	●	●
myWSI - Release 7	49%	3 - Executing	4850-Workforce Safety...	3/1/2023	8/30/2024	\$783,061.40	●	No Change	●	●	●	●
myWSI - Release 8	2%	1 - Initiating	4850-Workforce Safety...	1/2/2024	9/12/2025	\$900,000.00	●	No Change	●	●	●	●
myWSI - Releases 1-2	100%	5 - Closed/Com...	4850-Workforce Safety...	7/3/2017	6/14/2019	\$1,032,409.00	●	No Change	●	●	●	◆
<b>Procurement Automation</b>												
Procurement Automation	42%	2 - Planning	1100-Management an...	6/23/2021	4/1/2024	\$2,512,077.20	●	No Change	●	●	●	●
<b>Public Health Systems Modernization</b>												
Contact Tracing and Test Registration	100%	5 - Closed/Com...	3010-Health - ARCHIV...	2/11/2020	7/1/2021	\$2,649,631.64	●	No Change	●	●	●	●
Public Health Systems Modernization - Hospital Preparedness Pro...	26%	2 - Planning	3250-Health and Hum...	8/2/2023	8/9/2024	\$261,352.00	●	No Change	●	●	●	●
Public Health Systems Modernization - Online Registration and Ap...	25%	2 - Planning	3250-Health and Hum...	2/6/2023	9/10/2024	\$350,000.00	●	No Change	●	●	●	●
Public Health Systems Modernization - Outcomes Based Certificati...	32%	2 - Planning	3250-Health and Hum...	9/13/2023	5/31/2024	\$186,000.00	●	No Change	●	●	●	●
Public Health Systems Modernization - StarLims 12-3	43%	3 - Executing	3250-Health and Hum...	9/13/2023	3/28/2024	\$50,000.00	●	No Change	●	●	●	◆
Public Health Systems Modernization - Strengthen Data Governance	0%	1 - Initiating	3250-Health and Hum...				●	No Change	●	●	■	●
Public Health Systems Modernization - Trauma Registry Replacem...	0%	1 - Initiating	3250-Health and Hum...	1/31/2024	11/29/2024	\$328,118.00	●	No Change	●	●	●	●
Public Health Systems Modernization _ NDHIS Modernization	79%	3 - Executing	3250-Health and Hum...	6/1/2021	6/30/2025	\$5,647,024.86	●	Up	●	●	●	●
Public Health Systems Modernization_Data Modernization - Core I...	60%	3 - Executing	3250-Health and Hum...	7/1/2021	8/29/2025	\$2,350,965.89	●	No Change	●	●	◆	●
Public Health Systems Modernization_DoH-Dyn365 Disease and O...	100%	4 - Closing/Tran...	3010-Health - ARCHIV...	6/30/2021	12/30/2022	\$2,746,000.00	●	No Change	●	●	●	●
Public Health Systems Modernization_Electronic Case Reporting Sc...	100%	4 - Closing/Tran...	3010-Health - ARCHIV...	7/1/2021	10/30/2024	\$871,639.00	●	No Change	●	●	●	●
Public Health Systems Modernization_MAVEN Modernization	100%	3 - Executing	3010-Health - ARCHIV...	6/10/2021	8/15/2023	\$440,420.00	●	No Change	●	●	■	●
Public Health Systems Modernization_Vital Records Modernization	75%	3 - Executing	3250-Health and Hum...	7/1/2021	7/17/2024	\$1,776,008.50	●	No Change	●	●	●	●
<b>Roadway Information Management System Replacement</b>												
Roadway Capital Planning	23%	3 - Executing	8010-Transportation	1/9/2023	12/31/2024	\$1,140,596.00	●	No Change	●	●	●	●
Roadway Information Management System Replacement Business ...	100%	5 - Closed/Com...	8010-Transportation	7/28/2021	11/30/2022	\$390,992.00	●	No Change	●	●	●	◆
Roadway Preconstruction	9%	1 - Initiating	8010-Transportation	11/8/2023	5/7/2025	\$18,427.50	●	No Change	●	●	●	●
<b>Secretary of State File 2.0</b>												
FirstStop Upgrades	9%	2 - Planning	1080-Secretary of State	10/10/2023	6/30/2025	\$2,357,988.49	●	No Change	●	●	●	●
<b>Statewide Interoperability Radio Network</b>												
Radios - Statewide Interoperable Radio Network	100%	5 - Closed/Com...	5300-Corrections and ...	12/17/2021	8/15/2023	\$2,075,411.07	●	Up	●	●	●	●
Statewide Interoperability Radio Network Phase 1	69%	3 - Executing	1120-Information Tech...	1/21/2019	5/31/2024	\$14,044,095.57	●	No Change	●	●	●	■
Statewide Interoperability Radio Network Phase 2	82%	3 - Executing	1120-Information Tech...	1/21/2019	9/6/2024	\$76,117,724.95	●	No Change	●	●	●	◆
Statewide Interoperability Radio Network Phase 3 - Radio Reimbur...	83%	3 - Executing	1120-Information Tech...	4/28/2019	5/1/2024	\$30,000,000.00	●	No Change	●	●	●	●
<b>Statewide Longitudinal Data System</b>												
Statewide Longitudinal Data System Modernization	15%	2 - Planning	1120-Information Tech...	3/3/2020	2/28/2025	\$3,173,553.00	●	Up	●	●	●	●
<b>Traffic Monitoring Program</b>												
Traffic Data Editing and Analysis System Replacement	35%	3 - Executing	8010-Transportation	12/1/2022	10/30/2024	\$1,000,000.00	●	No Change	●	●	●	●
Traffic Monitoring Strategic Plan	11%	1 - Initiating	8010-Transportation	12/1/2022	4/14/2026	\$1,000,000.00	●	No Change	●	●	●	●

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	TREND	SCOPE	RISK	COST	SCHEDULE
<b>Trust Lands Information Technology Systems Replacement</b>												
Financial Management And Accounting	100%	5 - Closed/Com...	2260-Trust Lands	1/8/2020	10/30/2020	\$1,849,455.00	●	Up	●	●	●	●
Land Management System	100%	5 - Closed/Com...	2260-Trust Lands	10/14/2020	6/8/2023	\$4,115,109.93	●	No Change	●	●	●	●
Land Management System Enhancements	9%	2 - Planning	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	◆	No Change	●	●	●	●
<b>Unified Architecture</b>												
Water Resources Unified Architecture - Big Data	68%	1 - Initiating	7700-Water Resources	9/25/2023	4/19/2024	\$5,516,586.00	●		●	●	●	●

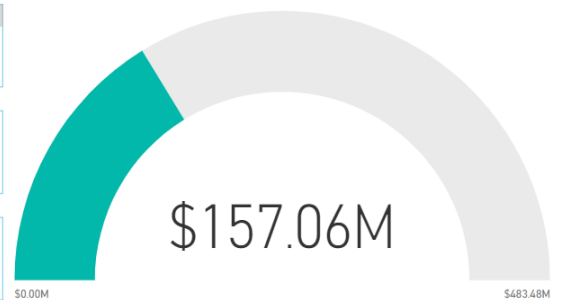
# Project and Program Cost Details

CURRENT EST. COST	<b>\$483.48M</b>
LOCAL CURRENCY	
BASELINE COST	<b>\$487.38M</b>
LOCAL CURRENCY	
ACTUAL COST (SPENT)	<b>\$157.06M</b>
LOCAL CURRENCY	
COST VARIANCE	<b>(\$3.88M)</b>
LOCAL CURRENCY	

## TOP PROJECTS BY COST

<b>Statewide Interoperability Radio Network Phase 2</b>			
\$76,117,724.95	\$76,117,687.67	\$41,680,213.78	(\$37)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
<b>Unemployment Insurance System Modernization</b>			
\$75,100,000.00	\$75,100,000.00	\$691,921.35	\$0
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
<b>Child Support Case Management System Replacement</b>			
\$60,000,000.00	\$60,012,762.75	\$124,944.25	\$12,763
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE

## PORTFOLIO COSTS EXPENDED



Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Appellate Court Case Management System Replacement	●	\$1,517,775.00	\$1,517,775	\$942,712	\$575,063	\$0
Automated Vehicle Location	●	\$2,010,000.00	\$2,010,000	\$84,626	\$1,925,374	\$0
Bed Management System	●	\$494,106.69	\$494,107	\$45,382	\$448,725	\$0
Child Nutrition and Food Distribution System	●	\$3,079,806.00	\$3,079,806	\$368,090	\$2,711,716	\$0
Child Support Case Management System Replacement	●	\$60,000,000.00	\$60,012,763	\$124,944	\$59,887,819	\$12,763
Contact Center as a Service	●	\$2,250,000.00	\$2,250,000	\$45,741	\$2,204,259	\$0
Contract Management System	●	\$4,000,000.00	\$4,000,000	\$0	\$4,000,000	\$0
Criminal Background Check Unit Automation	●	\$1,000,000.00	\$1,000,000	\$9,214	\$990,786	\$0
Elections Management and Campaign Finance System Replacement	●	\$6,000,000.00	\$6,000,000	\$0	\$6,000,000	\$0
FRAME and CCWIPS System Replacement	●	\$30,000,000.00	\$30,002,048	\$569,533	\$29,432,514	\$2,047
Investment Information Technology System	●	\$750,000.00	\$750,000	\$888	\$749,112	\$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	▬		\$0	\$0	\$0	\$0
Legal Case Management System	●	\$1,498,560.00	\$1,221,489	\$492,395	\$729,093	\$277,071
Motor Carrier Electronic Permit	●	\$1,633,648.00	\$1,633,648	\$323	\$1,633,325	\$0
myAvatar NX Upgrade	●	\$800,000.00	\$800,000	\$0	\$800,000	\$0
National Correct Coding Initiative Replacement System	●	\$959,841.90	\$931,091	\$931,091	\$0	(\$28,751)
OnCall Dispatch Advantage Subsystem	●	\$623,386.00	\$623,386	\$362,516	\$260,870	\$0
Pollutant Discharge Elimination System Migration to CERIS	●	\$682,082.00	\$682,082	\$0	\$682,082	\$0
Procure to Pay System	●	\$3,000,000.00	\$3,000,000	\$0	\$3,000,000	\$0
Public Health Systems Modernization - Death Investigation System 2	▬		\$0	\$0	\$0	\$0
Qualified Service Provider	●	\$1,771,498.00	\$1,771,498	\$686,156	\$1,085,342	\$0
Refugee Resettlement Data Management System	●	\$971,660.97	\$971,661	\$177,513	\$794,148	(\$0)
Teachers Fund for Retirement Pension System Replacement-Phase 1	●	\$8,908,001.17	\$8,908,001	\$4,706,358	\$4,201,643	\$0
Unemployment Insurance Incremental Modernization Phase 1	●	\$754,580.01	\$925,580	\$729,798	\$195,781	\$171,000
Unemployment Insurance System Modernization	●	\$75,100,000.00	\$75,100,000	\$691,921	\$74,408,079	\$0
<b>Andover Continuum replacement by EcoStruxure Security Expert (A...</b>	●	<b>\$1,549,800.00</b>	<b>\$1,549,280</b>	<b>\$520,259</b>	<b>\$1,029,021</b>	<b>(\$520)</b>
Andover Continuum Ecostruxure Security Expert (ACES)-DOT	●	\$1,031,000.00	\$1,031,000	\$1,979	\$1,029,021	\$0
Andover-Continuum-EcoStruxure-Secury Expert Upgrades	●	\$518,800.00	\$518,280	\$518,280	\$0	(\$520)
<b>Business and Citizen Gateway</b>	●	<b>\$5,000,000.00</b>	<b>\$5,000,000</b>	<b>\$34,627</b>	<b>\$4,965,373</b>	<b>\$0</b>
Business and Citizen Gateway	●	\$5,000,000.00	\$5,000,000	\$34,627	\$4,965,373	\$0

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
<b>Claims and Policy System</b>	●	<b>\$25,162,962.50</b>	<b>\$22,966,885</b>	<b>\$19,194,837</b>	<b>\$3,772,048</b>	<b>(\$2,196,078)</b>
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	\$2,538,359	\$1,166,312	\$1,372,048	\$2,738
Claims and Policy System - Release 12	●	\$2,400,000.00	\$2,400,000	\$0	\$2,400,000	\$0
Claims and Policy System - Release 2	●	\$1,640,320.00	\$1,332,631	\$1,332,631	\$0	(\$307,689)
Claims and Policy System - Release 3	●	\$1,355,629.00	\$1,115,716	\$1,115,716	\$0	(\$239,913)
Claims and Policy System - Release 4	●	\$1,873,410.00	\$1,660,615	\$1,660,615	\$0	(\$212,795)
Claims and Policy System - Release 5	●	\$1,835,649.00	\$1,638,705	\$1,638,705	\$0	(\$196,944)
Claims and Policy System - Release 6	●	\$2,698,860.00	\$2,568,372	\$2,568,372	\$0	(\$130,488)
Claims and Policy System - Release 7	●	\$2,502,194.20	\$2,389,227	\$2,389,227	\$0	(\$112,967)
Claims and Policy System - Release 8	●	\$2,658,946.40	\$2,363,616	\$2,363,616	\$0	(\$295,330)
Claims and Policy System - Release 9	●	\$1,582,397.90	\$1,491,079	\$1,491,079	\$0	(\$91,319)
<b>DOT Websites Uplift</b>	●	<b>\$527,687.00</b>	<b>\$494,956</b>	<b>\$344,298</b>	<b>\$150,659</b>	<b>(\$32,731)</b>
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	●	\$84,525.00	\$84,525	\$0	\$84,525	\$0
Website Uplift - Phase 3 - Release 5	●	\$66,125.00	\$66,125	\$0	\$66,125	\$0
<b>Drivers License System Replacement</b>	●	<b>\$28,775,732.00</b>	<b>\$28,133,005</b>	<b>\$27,195,812</b>	<b>\$937,192</b>	<b>(\$642,727)</b>
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	\$62,808	\$937,192	\$0
<b>ECIDS</b>	●	<b>\$975,500.00</b>	<b>\$975,500</b>	<b>\$239,935</b>	<b>\$735,565</b>	<b>\$0</b>
Early Childhood Integrated Data Set	●	\$975,500.00	\$975,500	\$239,935	\$735,565	\$0
<b>Enterprise Service Management (ESM)</b>	●	<b>\$474,464.80</b>	<b>\$475,284</b>	<b>\$475,284</b>	<b>\$0</b>	<b>\$819</b>
Configuration Management Database	●	\$474,464.80	\$475,284	\$475,284	\$0	\$819
<b>Gaming</b>	●	<b>\$961,904.00</b>	<b>\$961,904</b>	<b>\$796,404</b>	<b>\$165,500</b>	<b>\$0</b>
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	\$47,000	\$165,500	\$0
Gaming TAx Configuration	●	\$46,000.00	\$46,000	\$46,000	\$0	\$0
<b>Lighthouse</b>	●	<b>\$842,853.91</b>	<b>\$768,949</b>	<b>\$532,281</b>	<b>\$236,668</b>	<b>(\$73,905)</b>
Lighthouse - Phase 1	●	\$588,892.00	\$588,892	\$352,224	\$236,668	\$0
Lighthouse Initiation	●	\$253,961.91	\$180,057	\$180,057	\$0	(\$73,905)
<b>Medicaid Management Information System Modernization</b>	●	<b>\$34,999,999.99</b>	<b>\$35,000,000</b>	<b>\$1,519,982</b>	<b>\$33,480,018</b>	<b>\$0</b>
Medicaid Management Information System Modernization 2021-20...	●	\$34,999,999.99	\$35,000,000	\$1,519,982	\$33,480,018	\$0
<b>myWSI</b>	●	<b>\$6,148,336.00</b>	<b>\$5,857,942</b>	<b>\$4,595,857</b>	<b>\$1,262,085</b>	<b>(\$290,394)</b>
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	\$716,114	\$354,028	\$362,085	(\$66,948)
myWSI - Release 8	●	\$900,000.00	\$900,000	\$0	\$900,000	\$0
myWSI - Releases 1-2	●	\$1,032,409.00	\$983,891	\$983,891	\$0	(\$48,518)



Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
<b>Procurement Automation</b>	●	\$2,512,077.20	\$2,512,077	\$218,616	\$2,293,461	(\$0)
Procurement Automation	●	\$2,512,077.20	\$2,512,077	\$218,616	\$2,293,461	(\$0)
<b>Public Health Systems Modernization</b>	●	\$17,657,159.89	\$18,120,842	\$13,388,445	\$4,732,398	(\$82,607)
Contact Tracing and Test Registration	●	\$2,649,631.64	\$2,649,637	\$2,649,632	\$5	\$5
Public Health Systems Modernization - Hospital Preparedness Progr...	●	\$261,352.00	\$261,352	\$44,759	\$216,593	\$0
Public Health Systems Modernization - Online Registration and App...	●	\$350,000.00	\$350,000	\$0	\$350,000	\$0
Public Health Systems Modernization - Outcomes Based Certification	●	\$186,000.00	\$186,000	\$9,120	\$176,880	\$0
Public Health Systems Modernization – StarLims 12-3	●	\$50,000.00	\$50,000	\$16,682	\$33,318	\$0
Public Health Systems Modernization - Strengthen Data Governance	■		\$0	\$0	\$0	\$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	\$4,225,349	\$1,421,676	\$0
Public Health Systems Modernization_Data Modernization - Core In...	◆	\$2,350,965.89	\$2,836,498	\$1,859,148	\$977,350	\$410,532
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	\$11,634
Public Health Systems Modernization_Vital Records Modernization	●	\$1,776,008.50	\$1,776,009	\$1,018,841	\$757,168	\$0
<b>Roadway Information Management System Replacement</b>	●	\$1,550,015.50	\$1,539,962	\$805,123	\$734,839	(\$10,054)
Roadway Capital Planning	●	\$1,140,596.00	\$1,140,596	\$421,605	\$718,991	\$0
Roadway Information Management System Replacement Business P...	●	\$390,992.00	\$380,938	\$380,938	\$0	(\$10,054)
Roadway Preconstruction	●	\$18,427.50	\$18,428	\$2,580	\$15,848	\$0
<b>Secretary of State File 2.0</b>	●	\$2,357,988.49	\$2,357,988	\$5,119	\$2,352,870	\$0
FirstStop Upgrades	●	\$2,357,988.49	\$2,357,988	\$5,119	\$2,352,870	\$0
<b>Statewide Interoperability Radio Network</b>	●	\$122,237,231.59	\$122,229,434	\$68,444,733	\$53,784,701	\$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	\$76,117,688	\$41,680,214	\$34,437,474	(\$37)
Statewide Interoperability Radio Network Phase 3 - Radio Reimburs...	●	\$30,000,000.00	\$30,000,000	\$12,836,309	\$17,163,691	(\$0)
<b>Statewide Longitudinal Data System</b>	●	\$3,173,553.00	\$3,173,553	\$1,019,287	\$2,154,266	(\$0)
Statewide Longitudinal Data System Modernization	●	\$3,173,553.00	\$3,173,553	\$1,019,287	\$2,154,266	(\$0)
<b>Traffic Monitoring Program</b>	●	\$2,000,000.00	\$2,000,000	\$183,428	\$1,816,572	(\$0)
Traffic Data Editing and Analysis System Replacement	●	\$1,000,000.00	\$1,000,000	\$155,540	\$844,460	(\$0)
Traffic Monitoring Strategic Plan	●	\$1,000,000.00	\$1,000,000	\$27,889	\$972,111	\$0
<b>Trust Lands Information Technology Systems Replacement</b>	●	\$11,138,264.93	\$10,693,415	\$5,799,762	\$4,893,653	(\$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	\$6,347	\$4,893,653	\$0
Unclaimed Property Replacement	●	\$273,700.00	\$205,987	\$205,987	\$0	(\$67,713)
<b>Unified Architecture</b>	●	\$5,516,586.00	\$5,514,591	\$9,350	\$5,505,241	(\$1,995)
Water Resources Unified Architecture - Big Data	●	\$5,516,586.00	\$5,514,591	\$9,350	\$5,505,241	(\$1,995)
<b>Total</b>	●	\$487,384,858.55	\$484,028,296	\$157,061,951	\$326,966,346	(\$3,884,604)

**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 (\$3.88 M) cost variance shows that the total major IT portfolio is currently costing under the baselined budget by that amount. This equates to a .008% positive variance.
- Also note that the fourth quarter 2023 report was run late due to an administrative error, so the details are reflective of February 2024.