Major IT Report Archive for the First Quarter of 2024

Portfolio Overview

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

PROJECT COUNT 98
PLANNED COSTS $495.74M — Project Baseline Cost
COST VARIANCE ($4.08M) — AMOUNT $

PROGRAM COST ROLLUP
PROJECTS BY INITIATIVE TYPE
PROJECTS BY GOVERNANCE STAGE: 1 - Initiating 26, 2 - Planning 14, 3 - Executing 21, 4 - Closing/Tran... 4, 5 - Closed/Com... 33

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	77%	3 - Executing	1800-Judicial Branch-S...	12/14/2022	5/31/2024	$1,517,775.00	🟢	No Change	🟢	🟢	🟢	🟢
Automated Vehicle Location	27%	1 - Initiating	8010-Transportation	9/27/2023	6/25/2025	$2,010,000.00	🟢		🟢	🟢	🟢	🟢
Bed Management System	42%	2 - Planning	3250-Health and Hum...	1/6/2022	10/17/2024	$545,311.80	🟢	No Change	🔶	🔶	🟢	🟢
Child Nutrition and Food Distribution System	34%	3 - Executing	2010-Public Instruction	12/15/2021	7/27/2026	$3,079,806.00	🟢	No Change	🔶	🔶	🟢	🟢
Child Support Case Management System Replacement	22%	1 - Initiating	3250-Health and Hum...	7/28/2022	8/31/2026	$60,000,000.00	🟢	No Change	🟢	🟢	🟢	🟢
Contact Center as a Service	15%	2 - Planning	1120-Information Tech...	5/1/2023	6/10/2025	$2,250,000.00	🟢		🟢	🟢	🟢	🟢
Contract System Replacement	4%	1 - Initiating	3250-Health and Hum...	11/27/2023	12/29/2025	$11,008,736.00	🟢		🟢	🟢	🟢	🟢
Criminal Background Check Unit Automation	19%	1 - Initiating	3250-Health and Hum...	10/17/2023	6/30/2025	$1,000,000.00	🟢		🟢	🟢	🟢	🟢
Elections Management and Campaign Finance System Replac...	7%	1 - Initiating	1080-Secretary of State	12/1/2023	12/30/2025	$6,000,000.00	🟢		🟢	🟢	🟢	🟢
FRAME and CCWIPS System Replacement	58%	1 - Initiating	3250-Health and Hum...	7/27/2021	5/21/2025	$30,000,000.00	🟢	No Change	🔶	🔶	🟢	🟢
Investment Information Technology System	27%	1 - Initiating	1900-Retirement and I...	10/19/2023	7/30/2024	$750,000.00	🟢		🟢	🟢	🟢	🟢
K12 Data Modernization and Reporting	13%	1 - Initiating	2010-Public Instruction	1/11/2024	10/15/2024	$5,000,000.00	🟢		🟢	🟢	🟢	🟢
Laboratory Information Management System Replacement	38%	3 - Executing	3030-Environmental Q...	12/1/2021	1/24/2024	$1,017,796.00	🟢	No Change	🟢	🟢	🟢	🔶
Legal Case Management	8%	1 - Initiating	1250-Attorney General	2/20/2024	4/24/2024	$1,498,560.00	🟢		🟢	🟢	🟢	🟢
Motor Carrier Electronic Permit	6%	1 - Initiating	5040-Highway Patrol	2/2/2024	1/31/2025	$1,633,648.00	🟢		🟢	🟢	🟢	🟢
myAvatar NX Upgrade	0%	1 - Initiating	3120-State Hospital	3/1/2024	6/30/2025	$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	🟢	🟢	🟢	🟢
Pollutant Discharge Elimination System Migration to CERIS	7%	1 - Initiating	3030-Environmental Q...	9/8/2023	4/17/2025	$571,321.00	🟢		🟢	🟢	🟢	🟢
Qualified Service Provider	85%	3 - Executing	3250-Health and Hum...	12/29/2022	5/14/2024	$1,771,498.17	🟢	No Change	🟢	🟢	🟢	🟢
Refugee Resettlement Data Management System	57%	3 - Executing	3250-Health and Hum...	8/12/2022	7/15/2024	$971,660.97	🟢	No Change	🟢	🟢	🟢	🟢
Teachers Fund for Retirement Pension System Replacement-P...	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	100%	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	12/29/2028	$75,208,528.00	🟢	Up	🟢	🟢	🟢	🟢
Andover Continuum replacement by EcoStruxure Security ...												
Andover Continnum Ecostruxure Security Expert (ACES)-DOT	4%	2 - Planning	8010-Transportation	8/30/2023	6/30/2025	$1,031,000.00	🟢		🟢	🟢	🟢	🟢
Andover-Continnum-EcoStruxure-Securty Expert Upgrades	100%	5 - Closed/Com...	1100-Management an...	2/8/2022	6/29/2023	$518,800.00	🟢	No Change	🟢	🟢	🟢	🟢
Business and Citizen Gateway												
Business and Citizen Gateway	22%	2 - Planning	1120-Information Tech...	8/1/2023	10/13/2025	$5,000,000.00	🟢		🟢	🟢	🟢	🟢
Claims and Policy System												
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	56%	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
DOT Websites Uplift												
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	100%	5 - Closed/Com...	8010-Transportation	8/14/2023	2/14/2024	$133,971.00	🟢		🟢	🟢	🔶	🔶
Website Uplift - Phase 3 - Release 4	3%	2 - Planning	8010-Transportation	3/4/2024	8/21/2024	$84,525.00	🟢		🟢	🟢	🟢	🟢
Website Uplift - Phase 3 - Release 5	2%	2 - Planning	8010-Transportation	3/4/2024	8/21/2024	$66,125.00	🟢		🟢	🟢	🟢	🟢
Drivers License System Replacement												
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	🟢	🟢	🟢	🟢
ECIDS												
Early Childhood Integrated Data Set	49%	3 - Executing	3250-Health and Hum...	1/18/2022	7/8/2024	$975,500.00	🟢	No Change	🟢	🟢	🟢	🟢
Enterprise Service Management (ESM)												
Configuration Management Database	100%	5 - Closed/Com...	1120-Information Tech...	6/15/2021	11/16/2023	$474,464.80	🔶	No Change	🟢	🟢	🟢	🔶
Gaming												
Gaming Charitable Organization Interface	100%	1 - Initiating	1250-Attorney General	8/20/2019	11/19/2020	$205,404.00	🟢		🟢	🟢	🟢	🟢
Gaming Core Rewrite	100%	1 - Initiating	1250-Attorney General	8/20/2019	4/29/2022	$498,000.00	🟢		🟢	🟢	🟢	🟢
Gaming Distributor System	18%	3 - Executing	1250-Attorney General	8/29/2023	10/10/2024	$212,500.00			🟢	🟢	🟢	🟢
Gaming TAx Configuration	100%	1 - Initiating	1250-Attorney General	11/15/2021	4/18/2022	$46,000.00	🟢		🟢	🟢	🟢	🟢
Lighthouse												
Lighthouse - Phase 1	74%	1 - Initiating	1120-Information Tech...	7/10/2023	3/28/2024	$588,892.00	🟢		🟢	🟢	🟢	🟢
Lighthouse Initiation	100%	5 - Closed/Com...	1120-Information Tech...	4/4/2022	7/6/2023	$253,961.91	🟢	No Change	🟢	🟢	🟢	🟢
Medicaid Management Information System Modernization												
Medicaid Management Information System Modernization 2...	74%	3 - Executing	3250-Health and Hum...	7/1/2021	4/12/2024	$34,999,999.99	🟢	No Change	🟢	🟢	🟢	🟢
myWSI												
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	55%	3 - Executing	4850-Workforce Safety...	3/1/2023	8/30/2024	$783,061.40	🟢	No Change	🟢	🟢	🟢	🟢
myWSI - Release 8	4%	1 - Initiating	4850-Workforce Safety...	1/2/2024	9/12/2025	$900,000.00	🟢		🟢	🟢	🟢	🟢
myWSI - Releases 1-2	100%	5 - Closed/Com...	4850-Workforce Safety...	7/3/2017	6/14/2019	$1,032,409.00	🟢	No Change	🟢	🟢	🟢	🔶
Procurement Automation												
Procurement Automation	36%	2 - Planning	1100-Management an...	6/23/2021	4/1/2024	$2,512,077.20	🟢	No Change	🟢	🟢	🟢	🟢
Public Health Systems Modernization												
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 - Death Investigation S...	0%	1 - Initiating	3250-Health and Hum...	1/18/2024	10/15/2024	$200,000.00	🟢		🟢	🟢	🟢	🟢
Public Health Systems Modernization - Electronic Disease Sur...	0%	1 - Initiating	3250-Health and Hum...	1/23/2024	3/18/2025	$5,342,400.00	🟢		🟢	🟢	🟢	🟢
Public Health Systems Modernization - Hospital Preparedness...	31%	2 - Planning	3250-Health and Hum...	8/2/2023	8/29/2024	$888,364.00	🟢		🟢	🟢	🟢	🟢
Public Health Systems Modernization - Online Registration an...	44%	2 - Planning	3250-Health and Hum...	2/6/2023	7/31/2024	$159,447.00	🟢	No Change	🟢	🟢	🟢	🟢
Public Health Systems Modernization - Outcomes Based Certi...	32%	2 - Planning	3250-Health and Hum...	9/13/2023	5/31/2024	$186,000.00	🟢		🟢	🟢	🟢	🟢
Public Health Systems Modernization – StarLims 12-3	70%	3 - Executing	3250-Health and Hum...	9/13/2023	5/15/2024	$50,000.00	🟢		🟢	🔶	🟢	🔶
Public Health Systems Modernization - Strengthen Data Gove...	0%	1 - Initiating	3250-Health and Hum...	11/30/2023	7/11/2025	$355,000.00	🟢		🟢	🟢	🟢	🟢
Public Health Systems Modernization - Trauma Registry Repla...	1%	1 - Initiating	3250-Health and Hum...	1/31/2024	11/29/2024	$328,118.00	🟢		🟢	🟢	🟢	🟢
Public Health Systems Modernization _ NDIIS 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 - ...	55%	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 a...	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 Reporti...	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 Moderniz...	76%	3 - Executing	3250-Health and Hum...	7/1/2021	7/17/2024	$1,776,008.50	🟢	No Change	🟢	🟢	🟢	🟢
Roadway Information Management System Replacement												
Roadway Capital Planning	24%	3 - Executing	8010-Transportation	1/9/2023	12/31/2024	$1,140,596.00	🟢	No Change	🟢	🟢	🟢	🟢
Roadway Information Management System Replacement Busi...	100%	5 - Closed/Com...	8010-Transportation	7/28/2021	11/30/2022	$390,992.00	🟢	No Change	🟢	🟢	🟢	🔶
Roadway Preconstruction	13%	1 - Initiating	8010-Transportation	11/8/2023	5/7/2025	$18,427.50	🟢		🟢	🟢	🟢	🟢
Secretary of State File 2.0												
FirstStop Upgrades	11%	2 - Planning	1080-Secretary of State	10/10/2023	6/30/2025	$2,357,988.49	🟢		🟢	🟢	🟢	🟢
Statewide Interoperability Radio Network												
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	70%	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 Rei...	83%	3 - Executing	1120-Information Tech...	4/28/2019	5/1/2024	$30,000,000.00	🟢	No Change	🟢	🟢	🟢	🟢

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	TREND	SCOPE	RISK	COST	SCHEDULE
Statewide Longitudinal Data System												
Statewide Longitudinal Data System Modernization	15%	2 - Planning	1120-Information Tech…	3/3/2020	3/26/2025	$3,173,552.84	●	Up	●	●	●	●
Traffic Monitoring Program												
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	●	●	●	●
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	●	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	11%	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	●	●	●	●
Unified Architecture												
Water Resources Unified Architecture - Big Data	55%	1 - Initiating	7700-Water Resources	9/25/2023	5/16/2024	$4,107,000.00	●		●	●	●	●

Project and Program Cost Details

CURRENT EST. COST **$491.65M** LOCAL CURRENCY		
BASELINE COST **$495.74M** LOCAL CURRENCY		
ACTUAL COST (SPENT) **$157.18M** LOCAL CURRENCY		
COST VARIANCE **($4.08M)** LOCAL CURRENCY		

Statewide Interoperability Radio Network Phase 2

$76,117,724.95	$76,117,687.67	$41,680,213.78	($37)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE

Unemployment Insurance System Modernization

$75,208,528.00	$75,208,528.00	$827,383.72	$0
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE

Child Support Case Management System Replacement

$60,000,000.00	$60,000,000.00	$83,790.75	$0
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
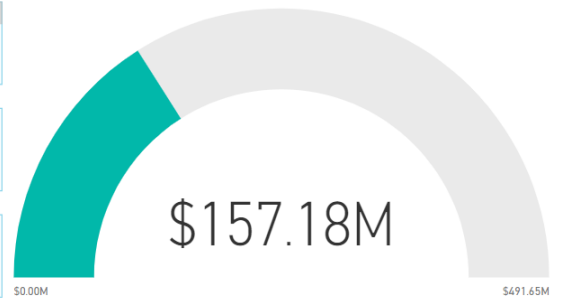
$157.18M

$0.00M $491.65M

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
	🟢	$217,257,064.02	$217,474,436	$11,301,970	$206,172,466	$117,668
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	$92,420	$1,917,580	$0
Bed Management System	🟢	$545,311.80	$545,312	$53,523	$491,789	$0
Child Nutrition and Food Distribution System	🟢	$3,079,806.00	$3,079,806	$389,610	$2,690,196	$0
Child Support Case Management System Replacement	🟢	$60,000,000.00	$60,000,000	$83,791	$59,916,209	$0
Contact Center as a Service	🟢	$2,250,000.00	$2,250,000	$69,846	$2,180,154	$0
Contract System Replacement	🟢	$11,008,736.00	$11,008,736	$2,730	$11,006,006	$0
Criminal Background Check Unit Automation	🟢	$1,000,000.00	$1,000,000	$10,715	$989,285	$0
Elections Management and Campaign Finance System Replacement	🟢	$6,000,000.00	$6,000,000	$4,095	$5,995,905	$0
FRAME and CCWIPS System Replacement	🟢	$30,000,000.00	$30,000,000	$585,183	$29,414,817	($0)
Investment Information Technology System	🟢	$750,000.00	$750,000	$7,833	$742,167	$0
K12 Data Modernization and Reporting	🟢	$5,000,000.00	$5,000,000	$0	$5,000,000	$0
Laboratory Information Management System Replacement	🟢	$1,017,796.00	$1,017,796	$769,311	$248,485	$0
Legal Case Management	🟢	$1,498,560.00	$1,498,560	$1,000	$1,497,560	$0
Motor Carrier Electronic Permit	🟢	$1,633,648.00	$1,633,648	$1,534	$1,632,114	$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)
Pollutant Discharge Elimination System Migration to CERIS	🟢	$571,321.00	$571,321	$0	$571,321	$0
Qualified Service Provider	🟢	$1,771,498.17	$1,771,498	$718,806	$1,052,692	$0
Refugee Resettlement Data Management System	🟢	$971,660.97	$1,071,365	$183,782	$887,583	($0)
Teachers Fund for Retirement Pension System Replacement-Phase 1	🟢	$8,908,001.17	$8,908,001	$4,725,604	$4,182,397	$0
Unemployment Insurance Incremental Modernization Phase 1	🔶	$754,580.01	$900,999	$900,999	$0	$146,419
Unemployment Insurance System Modernization	🟢	$75,208,528.00	$75,208,528	$827,384	$74,381,144	$0
Andover Continuum replacement by EcoStruxure Security Expert (A...	🟢	**$1,549,800.00**	**$1,549,280**	**$520,737**	**$1,028,543**	**($520)**
Andover Continnum Ecostruxure Security Expert (ACES)-DOT	🟢	$1,031,000.00	$1,031,000	$2,457	$1,028,543	$0
Andover-Continnum-EcoStruxure-Securty Expert Upgrades	🟢	$518,800.00	$518,280	$518,280	$0	($520)
Business and Citizen Gateway	🟢	**$5,000,000.00**	**$5,000,000**	**$35,237**	**$4,964,763**	**$0**
Business and Citizen Gateway	🟢	$5,000,000.00	$5,000,000	$35,237	$4,964,763	$0
Claims and Policy System	🟢	**$25,162,962.50**	**$22,956,367**	**$19,382,783**	**$3,573,585**	**($2,206,595)**
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	$2,527,842	$1,352,073	$1,175,769	($7,779)
Claims and Policy System - Release 12	🟢	$2,400,000.00	$2,400,000	$2,184	$2,397,816	$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)

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
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	🟢	**$527,687.00**	**$494,956**	**$350,577**	**$144,380**	**($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	🟢	$84,525.00	$84,525	$3,139	$81,386	$0
Website Uplift - Phase 3 - Release 5	🟢	$66,125.00	$66,125	$3,140	$62,986	$0
Drivers License System Replacement	🟢	**$28,775,732.00**	**$28,133,005**	**$27,196,906**	**$936,099**	**($642,727)**
Digital Drivers License System Refresh	🟢	$580,000.00	$306,242	$306,242	$0	($273,758)
Drivers License Business Process Modeling	🟢	$240,000.00	$216,350	$216,350	$0	($23,651)
Drivers License Mobile Application	🟢	$487,300.00	$384,936	$384,936	$0	($102,364)
Drivers License Motor Vehicle Upgrade	🟢	$6,115,000.00	$6,042,873	$6,042,873	$0	($72,127)
Drivers License System Implementation	🟢	$20,353,432.00	$20,182,604	$20,182,604	$0	($170,828)
Mobile Identity	🟢	$1,000,000.00	$1,000,000	$63,901	$936,099	$0
ECIDS	🟢	**$975,500.00**	**$975,500**	**$260,766**	**$714,734**	**$0**
Early Childhood Integrated Data Set	🟢	$975,500.00	$975,500	$260,766	$714,734	$0
Enterprise Service Management (ESM)	🟢	**$474,464.80**	**$475,284**	**$475,284**	**$0**	**$819**
Configuration Management Database	🟢	$474,464.80	$475,284	$475,284	$0	$819
Gaming	🟢	**$961,904.00**	**$961,904**	**$821,904**	**$140,000**	**$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	$72,500	$140,000	$0
Gaming TAx Configuration	🟢	$46,000.00	$46,000	$46,000	$0	$0
Lighthouse	🟢	**$842,853.91**	**$768,949**	**$616,651**	**$152,298**	**($73,905)**
Lighthouse - Phase 1	🟢	$588,892.00	$588,892	$436,595	$152,298	$0
Lighthouse Initiation	🟢	$253,961.91	$180,057	$180,057	$0	($73,905)
Medicaid Management Information System Modernization	🟢	**$34,999,999.99**	**$35,000,000**	**$1,527,347**	**$33,472,653**	**$0**
Medicaid Management Information System Modernization 2021-20...	🟢	$34,999,999.99	$35,000,000	$1,527,347	$33,472,653	$0
myWSI	🟢	**$6,148,336.00**	**$5,846,340**	**$4,649,783**	**$1,196,557**	**($301,996)**
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	$704,511	$406,316	$298,195	($78,550)
myWSI - Release 8	🟢	$900,000.00	$900,000	$1,638	$898,362	$0
myWSI - Releases 1-2	🟢	$1,032,409.00	$983,891	$983,891	$0	($48,518)
Procurement Automation	🟢	**$2,512,077.20**	**$2,513,836**	**$221,518**	**$2,292,318**	**$1,759**
Procurement Automation	🟢	$2,512,077.20	$2,513,836	$221,518	$2,292,318	$1,759
Public Health Systems Modernization	🟢	**$23,991,018.89**	**$24,044,169**	**$13,466,382**	**$10,577,787**	**($493,139)**
Contact Tracing and Test Registration	🟢	$2,649,631.64	$2,649,637	$2,649,632	$5	$5
Public Health Systems Modernization - Death Investigation System 2	🟢	$200,000.00	$200,000	$0	$200,000	$0
Public Health Systems Modernization - Electronic Disease Surveillan...	🟢	$5,342,400.00	$5,342,400	$0	$5,342,400	$0
Public Health Systems Modernization - Hospital Preparedness Progr...	🟢	$888,364.00	$888,364	$44,759	$843,605	$0
Public Health Systems Modernization - Online Registration and App...	🟢	$159,447.00	$159,447	$12,285	$147,162	$0
Public Health Systems Modernization - Outcomes Based Certification	🟢	$186,000.00	$186,000	$9,120	$176,880	$0

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Public Health Systems Modernization – StarLims 12-3	🟢	$50,000.00	$50,000	$19,511	$30,489	$0
Public Health Systems Modernization - Strengthen Data Governance	🟢	$355,000.00	$355,000	$0	$355,000	$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	$4,245,312	$1,401,713	$0
Public Health Systems Modernization_Data Modernization - Core In...	🟢	$2,350,965.89	$2,425,966	$1,859,148	$566,818	$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	$1,776,009	$1,061,700	$714,308	$0
Roadway Information Management System Replacement	🟢	**$1,550,015.50**	**$1,539,962**	**$812,951**	**$727,011**	**($10,054)**
Roadway Capital Planning	🟢	$1,140,596.00	$1,140,596	$427,406	$713,190	$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	$4,607	$13,821	$0
Secretary of State File 2.0	🟢	**$2,357,988.49**	**$2,357,988**	**$8,941**	**$2,349,048**	**$0**
FirstStop Upgrades	🟢	$2,357,988.49	$2,357,988	$8,941	$2,349,048	$0
Statewide Interoperability Radio Network	🟢	**$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)
Statewide Longitudinal Data System	🟢	**$3,173,552.84**	**$3,173,553**	**$1,055,327**	**$2,118,226**	**$0**
Statewide Longitudinal Data System Modernization	🟢	$3,173,552.84	$3,173,553	$1,055,327	$2,118,226	$0
Traffic Monitoring Program	🟢	**$2,000,000.00**	**$2,000,000**	**$192,050**	**$1,807,950**	**($0)**
Traffic Data Editing and Analysis System Replacement	🟢	$1,000,000.00	$1,000,000	$162,795	$837,205	($0)
Traffic Monitoring Strategic Plan	🟢	$1,000,000.00	$1,000,000	$29,255	$970,745	$0
Trust Lands Information Technology Systems Replacement	🟢	**$11,138,264.93**	**$10,693,415**	**$5,804,062**	**$4,889,353**	**($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	$10,647	$4,889,353	$0
Unclaimed Property Replacement	🟢	$273,700.00	$205,987	$205,987	$0	($67,713)
Unified Architecture	🟢	**$4,107,000.00**	**$4,107,000**	**$31,904**	**$4,075,096**	**$0**
Water Resources Unified Architecture - Big Data	🟢	$4,107,000.00	$4,107,000	$31,904	$4,075,096	$0
Total	🟢	**$495,743,453.67**	**$492,295,378**	**$157,177,812**	**$335,117,566**	**($4,075,822)**

Notes:

- Projects in the planning and initiating governance stages may not have schedule and cost expectations set yet, so that information may be blank. If estimated schedule and cost information is currently available, it has been added – but it is likely to change.
- Projects in the executing and closing/closed governance stages have had performance baselines set for schedule and cost, and are monitored, controlled, and reported on per those baseline expectations.
- "Actual Costs" are the amounts that have been accrued and/or paid toward the completion of the project at the time of the report. "Remaining Cost" is what is currently planned to be paid out by the time the project is completed.
- The ($4.08 M) cost variance shows that the total major IT portfolio is currently costing under the baselined budget by that amount.