Report on the Status of Enterprise Projects

December 2017

Prepared for the Governor and the
Appropriations Committee of the Legislature

This report is submitted by the Chief Information
Officer pursuant to Neb. Rev. Stat. § 86-530.

NEBRASKA

OFFICE OF THE CIO

Report on the Status of Enterprise Projects

Pursuant to statute, the Nebraska Information Technology Commission ("NITC") is tasked with identifying and monitoring information technology related "enterprise projects."[1] The NITC adopted an enterprise project policy that established the procedures used to designate certain information technology projects as enterprise projects and provided for the monitoring of these projects by the Technical Panel of the NITC.[2]

"Enterprise project" is defined as "an endeavor undertaken by an enterprise over a fixed period of time using information technology, which would have a significant effect on a core business function or which affects multiple government programs, agencies, or institutions…." NEB. REV. STAT. § 86-506. The NITC uses this definition and the criteria set forth in the enterprise project policy to designate projects.

The NITC has designated the following projects as enterprise projects:

	Agency/Entity	Project	Designated
1	Department of Health and Human Services	New Medicaid Management Information System (MMIS)	07/08/2009
2	Department of Education	Nebraska State Accountability (NeSA) (formerly Statewide Online Assessment)	07/08/2009
3	Nebraska Council of Regions	Nebraska Regional Interoperability Network (NRIN)	03/15/2010
4	Department of Health and Human Services	Medicaid Eligibility & Enrollment System	10/28/2014
5	Department of Administrative Services	Oracle Fusion	03/09/2017

Pursuant to the enterprise project policy, the agency/entity primarily responsible for the enterprise project must coordinate with the Technical Panel to provide periodic status reports. The Technical Panel has a regular agenda item at each of its bimonthly meetings to discuss the status of these projects. The panel utilizes the status reports and in-person meetings with project representatives to monitor the status of each project. At each NITC meeting, the Technical Panel provides an update to the commission on the status of these projects.

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[1] Neb. Rev. Stat. § 86-525 et seq.
[2] http://nitc.ne.gov/standards/1-205.html

STATUS REPORT

As of the date of this report, all of the enterprise projects currently reporting to the NITC are making satisfactory progress towards successful completion. Three projects—Nebraska Regional Interoperability Network (NRIN), New Medicaid Management Information System (MMIS), and Medicaid Eligibility & Enrollment System—are reporting potential risks for reasons noted in the attachment. These risks are not deemed to be a critical threat to any of these projects.

Attachment A provides the current Enterprise Project Status Dashboard Report with summary information on the current status of each of the enterprise projects. More detailed project status information is available by contacting the Office of the CIO.

Nebraska State Accountability (NeSA- Reading, Math, Science and Writing)

NITC | Nebraska Information Technology Commission

PROJECT DESCRIPTION

Legislative Bill 1157 passed by the 2008 Nebraska Legislature required a single statewide assessment of the Nebraska academic content standards for reading, mathematics, science, and writing in Nebraska's K-12 public schools. The new assessment system was named Nebraska State Accountability (NeSA), with NeSA-R for reading assessments, NeSA-M for mathematics, NeSA-S for science, and NeSA-W for writing. The assessments in reading and mathematics were administered in grades 3-8 and 11; science was administered in grades 5, 8, and 11; and writing was administered in grades 4, 8, and 11.

PROJECT DETAILS

Project Manager: John Moon

Start Date: 07/01/2017
Finish Date: 06/30/2018

Total Estimated Costs:	Actual Costs to Date:	Estimate to Complete:
$9,781,606.00	$1,940,416.42	$7,841,189.58
		20%

PROJECT STATUS - December 2017

Overall	Schedule	Scope	Budget

During the month of October workshops were offered by NDE/NWEA on the 2017-2018 Nebraska Student-Centered Assessment System (NSCAS) at five locations throughout the state. Topics included resources on MAP Growth, Formative assessment, Summative assessment and Professional Learning which are located on NWEA website, https://community.nwea.org/community/nebraska . Note MAP Grpwth measures growth in student learning and will not be used for the annual Summative testing. The results from the summative assessment will be used for this and accountability.

The ACT workshops were completed during the month of November and included topics on ACT Test Administration (paper and online), Online Prep, Reporting, Test Accommodations/Support, and PearsonAccessNest ,the ACT management system. The ACT schedule of events for Nebraska Schools can be found at the following link https://2x9dwr1yq1he1dw6623gg411-wpengine.netdna-ssl.com/wp-content/uploads/2017/11/ScheduleofEventsACT-NE-2017-18 . pdf .

Rostering of students will occur in January 2018 for each separate vendor NWEA, ACT, and DRC. The districts will be able to note changes in the test group and not tested reasons for all state testing before or during the test windows..

KEY ACCOMPLISHMENTS (since last report)
Workshops offered by NDE/NWEA on Nebraska Student-Centered Assessment System (NSCAS)
ACT Workshops completed on ACT Test Administration (paper and online), Online Prep, Reporting, Test Accommodations/Support and PearsonAccess (the ACT management system).

UPCOMING ACTIVITIES (in next reporting period)
Rostering of students will occur in January 2018 for each separate vendor NWEA, ACT, and DRC.

Nebraska Regional Interoperability Network (NRIN)

PROJECT DESCRIPTION

The Nebraska Regional Interoperability Network (NRIN) is a project that will connect a majority of the Public Safety Access Points (PSAP) across the State by means of a point to point microwave system. The network will be a true, secure means of transferring data, video and voice. Speed and stability are major expectations; therefore there is a required redundant technology base of no less than 100 mbps with 99.999% availability for each site. It is hoped that the network will be used as the main transfer mechanism for currently in-place items, thus imposing a cost-saving to local government. All equipment purchased for this project is compatible with the networking equipment of the OCIO.
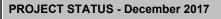
PROJECT DETAILS

Project Manager: Sue Krogman

Start Date: 10/01/2010
Finish Date: 08/31/2018

Total Estimated Costs:	Actual Costs to Date:	Estimate to Complete:
$12,500,000.00	$10,405,204.00	$2,094,796.00
		83%

PROJECT STATUS - December 2017

Overall	Schedule	Scope	Budget

Due to the fact that the contractor has been working a disaster in another state, there has been no significant change in installation of any equipment for this project. We have been in contact with the contractor many times and they have said that they will be able to do more work for Nebraska in the next couple of months.

KEY ACCOMPLISHMENTS (since last report)
Contractor was working a disaster in another state, no significant change in installation of equipment.

UPCOMING ACTIVITIES (in next reporting period)
Contractor to continue work in Nebraska.

Medicaid Management Information System Replacement Project (MMIS)

PROJECT DESCRIPTION

Nebraska's current Medicaid Management Information System (MMIS) has supported DHHS Medicaid operations since 1977. Medicaid is an ever-changing environment where program updates occur quickly. The need for access to data is increasing and technological enhancements are necessary to keep pace with program changes. Recognizing the need to implement new technology, and with the support of the Legislature, DHHS embarked on the planning phase for replacement of MMIS functionality.

PROJECT DETAILS

Project Manager: Don Spaulding

Start Date: 07/01/2014
Finish Date: 06/30/2020

Total Estimated Costs:	Actual Costs to Date:	Estimate to Complete:
$113,600,000.00	$8,683,058.00	$104,916,942.00
		8%

PROJECT STATUS - December 2017

Overall ⚠️	Schedule ❌	Scope ◆	Budget ◆

The Data Management and Analytics (DMA) RFP posted an Intent to Award to Optum Government Solutions, Inc. on December 30, 2016. Due to an upheld protest, a revised Intent to Award contract to Deloitte Consulting LLP was posted on February 1, 2017. All protests have been closed.

The Implementation Advanced Planning Document – Update (IAPD-U) and contract were formally approved by the Centers for Medicare & Medicaid Services (CMS) on 9/21/17. The DMA Proof of Need was finalized and submitted to the Department of Administrative Services (DAS) on 11/02/2017. The contract package was finalized and signatures obtained on 11/03/2017. The DMA Proof of Need certificate of receipt was received from DAS and filed with the Legislative Fiscal Office on 12/01/2017. The DMA contract was fully executed on 12/5/2017 and DAS has posted the contract. Initial communications with Deloitte are commencing.

Schedule remains red until contract package is DAS approved and posted at which time the schedule will be reset to green. Revised contract 11/1/2017 and Design, Development, and Implementation (DDI) phase 2/1/2018 start dates have been affirmed by Deloitte Consulting LLP. The existing Truven contract is being extended to mitigate the schedule risk and Truven Operational Advanced Planning Document (OAPD) being finalized.

Federally required certification activities for CMS Medicaid Enterprise Certification Lifecycle (MECL) Project Initiation Milestone Review 1 (R1) continue including CMS required artifact preparation and checklist evidence population.

The Project Coordination Committee (PCC) and the MLTC Integration Team meet regularly formally addressing system integration across all MMIS Replacement Projects and related systems such as Eligibility and Enrollment.

Independent Verification and Validation (IV&V) activities with First Data Government Solutions, LP are active and publishing monthly DMA status reports to CMS.

KEY ACCOMPLISHMENTS (since last report)
- The DMA Proof of Need was finalized and submitted to DAS on 11/02/2017.
- The contract package was finalized and signatures obtained on 11/03/2017.
- DMA Proof of Need certificate of receipt was received from DAS and filed with the Legislative Fiscal Office on 12/01/2017.
- The DMA contract was fully executed on 12/5/2017.
- CMS MECL R1 is targeted for early 2018.
- All MECL R1 required artifacts have been finalized and are CMS submit ready.
- MECL R1 Checklist Requirements Evidence scope is being broadened. More robust evidence population will continue through early 2018.
- Q1 SFY18 Legislative Report has been finalized and submitted to communications.
- DHHS IS&T MMIS Reporting inventory discovery is being finalized.
- Encounter processing current state discovery continues.
- Readiness activities including facilities, resource and risk planning are ongoing.

UPCOMING ACTIVITIES (in next reporting period)

- Complete DAS contract posting.
- Commence readiness planning and project preparation activities with Deloitte Consulting LLP.
- Reset project schedule to green.
- Finalize and submit Truven contract extension OAPD to CMS.
- Conduct broadened Certification Checklist Requirements Evidence population.
- Determine revised R1 2018 target date.
- Draft and publish DMA Newsletter, Issue 3.
- Complete MMIS Report Index discovery.
- Complete Encounter Processing current state discovery.

Medicaid Eligibility & Enrollment System

PROJECT DESCRIPTION

The Affordable Care Act (ACA) included numerous provisions with significant information systems impacts. One of the requirements was to change how Medicaid Eligibility was determined and implement the changes effective 10/1/2014. As a result of the lack of time available to implement a long-term solution, the Department of Health and Human Services implemented a short-term solution in the current environment to meet initial due dates and requirements. This solution did not meet all Federal technical requirements for enhanced Federal funding but was approved on the assumption that a long-term solution would be procured. An RFP was developed and procurement has been completed with Wipro selected as the Systems Integrator for the IBM/Curam software.
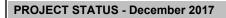
PROJECT DETAILS

Project Manager: Don Spaulding

Start Date: 10/28/2014
Finish Date: 02/02/2019

Total Estimated Costs:	Actual Costs to Date:	Estimate to Complete:
$57,741,564.00	$21,301,064.00	$36,440,500.00
		37%

PROJECT STATUS - December 2017

Overall ⚠	Schedule ⚠	Scope ◆	Budget ◆

The project has made good progress on establishing environments and network communication. A testing environment and production class data conversion environment have been delivered. Many networking connections have been established between the Wipro data center and the State data center. The connections include Active Directory user registry, DNS, interfaced state systems, secure file transfer and the dedicated circuit between the data centers.

Initiation and Planning - 100%
Requirements - 100%
Architecture - 100%
Design Phase - 92%
Data Conversion & Migration – Design - 76%
MCI Development - 75%
MCI Data Conversion - 5%
MCI – testing - 0% - Starts 1/2/18
NTRAC Data Conversion & Migration – Dev & Test - 28%
NTRAC Development - 40%
NTRAC Testing - 17%
Training preparation - 20%
Implementation - 0%

KEY ACCOMPLISHMENTS (since last report)

Curam development and testing for CHIP and 599 CHIP is complete. The development team is currently working on emergency Medicaid.

143 Curam defects from previous development cycles have been fixed and will be delivered in the December release.

Service development for the Master Client Index (MCI) is in unit testing. The NFOCUS system can access the MCI and is receiving results from unit testing.

Data conversion for household evidence is complete. The data conversion team demonstrated the data load into Curam and the data display.

The training team provided a walkthrough of the web-based training program. The project will use Captivate as part of the training program. A web based training simulation was demonstrated to the project stakeholders.

Dedicated and secure network connection between the State and Wipro Tempe AZ data center has been established.

UPCOMING ACTIVITIES (in next reporting period)

Medicaid Eligibility & Enrollment System

The security team will submit the Security Design Plan (SDP) to the Social Security Administration for review. The next step is to schedule the data center audit.

The interface team will initiate the Interactive Voice Recognition (IVR) project to integrate NTRAC data into the citizen's phone directory service to provide Medicaid information over the phone.

The NTRAC data conversion and system testing environments are nearing completion and will be released for use in December.

Oracle Fusion (Enterprise Resource Management Consolidation)

PROJECT DESCRIPTION

Migrate five current disparate IT systems individually supporting human resource and benefit management, employee recruiting and development, payroll and financial functions, and budget planning to a cloud-based single enterprise platform. The migration will include implementation of two new modules: E-Procurement and Budget Planning. The end state would be the realization of operational, process, and expense synergies by moving to a single enterprise platform at the end of this migration.

PROJECT DETAILS

Project Manager: Michael Rasmussen

Start Date: 07/13/2017
Finish Date: 01/15/2020

Total Estimated Costs:
$17,758,000.00

Actual Costs to Date:

Estimate to Complete:

PROJECT STATUS - December 2017

Overall	Schedule	Scope	Budget

Project has been approved by NITC, Governor, and has been briefed to the Appropriations Committee. Migration funding and appropriations were approved for the project with both funds being transferred and appropriations made available starting on July 1, 2017.

DAS selected KPMG & Civic Initiatives as migration contractors for this program. A soft kick-off meeting was conducted on Tuesday, 5/23/17 and a three-day planning/workshop was conducted on 7/11/17 to 7/13/7. This workshop was to help establish the start date of this program and it's projects to plan for targeted implementation dates of the three projects/phases over the next 2.5 years. A hard kick-off was held on 10/25/17 which was live-streamed and recorded with an estimated attendance of almost 300 people across the State.

KEY ACCOMPLISHMENTS (since last report)
Completed fuzioN Program office build-out
Resources moved into fuzioN Program area
fuzioN SharePoint site established for reporting & document repository
Continuing Oracle University training on Oracle Fusion R13
Contracts:
- Civic Initiatives Terms & Conditions completed & signed.
- Contegix Terms & Conditions completed & signed.
Kick-Off held on 10/25/17
Vision/Validation session held have covered:
For HCM:
• Workforce Administration; Payroll; Time and Labor;
• Workforce Compensation; Health and Welfare Benefits
• Retirement; Recruiting and Onboarding
• Learning
For SCM (Procurement)
• Requisitioning
• Solicit Track/Vendor Quotes and Create Agreements
• Create and Distribute Purchase Orders
• Receive Orders
• Contract Authoring/Execution/Monitoring/Administration
• Contract Management/Close-Out
• Vendor Management
• Master Lease Discussion
For FCM (Chart of Accounts)
• Initial full sessions
• Break-out sessions for large agencies

UPCOMING ACTIVITIES (in next reporting period)

Oracle Fusion (Enterprise Resource Management Consolidation)

Prepare fuzioN Program area for upcoming CRP testing

Move additional resources into fuzioN Program area for next phase effort

fuzioN sharepoint site established for reporting & document repository

Continuing Oracle University training on Oracle Fusion R13

Finalize Contract for Denovo vendor

Vision/Validation session to be held:

For HCM:
- Absence Management; Talent and Performance Management
- CRP 0 schedule for January 10th & 11th
- Payroll

For SCM
- Sales Orders; Sales Order Returns
- Procurement Validation: Approvals
- Reporting Validation Session

For FCM (Chart of Accounts)
- Review initial COA draft layout