



Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

May 26, 2010

TO: Members of the Legislative IT Committee
 Legislative Council
 RE: Large Project Summary Report

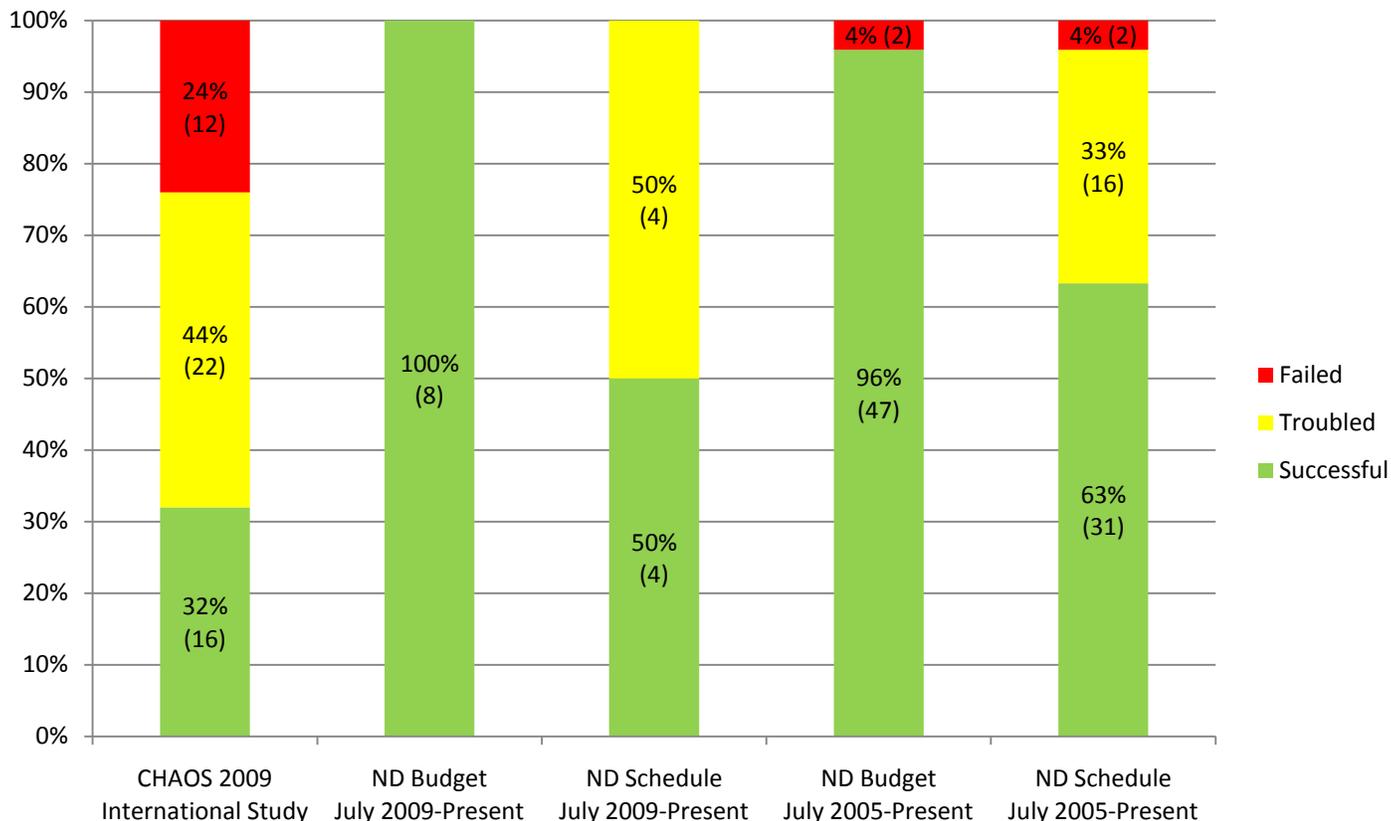
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending March 31, 2010.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed during the 2009-2011 biennium. Columns 4 & 5 represent those projects that have completed since July 2005 which represents the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
 Yellow = Beyond Threshold But Obtained Strategic Objectives
 Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects Historical Analysis by Percentage (Project)





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3 projects were reported complete.

Agency	Project	Budget	Schedule
Department of Corrections and Rehabilitation	Electronic Medical Records System (EMRS)	On	Over Variance
State Treasurer	Tax Rewrite	Under	Over Variance
Department of Human Services	Children and Family Services Front End (FRAME)	Within Variance	Over Variance

6 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General	Statewide Seamless Base Map
Attorney General	Crime Lab Information Management System
Department of Public Instruction	NDFoods
Department of Transportation	PIQ/Employee Information Rewrite
Job Service North Dakota	AWIN Consortium
	Interactive Voice Response System Rewrite

6 projects moved into the execution phase this quarter.

Agency	Project
Adjutant General	National Crime Information Center Security Enhancements
Bank of North Dakota	Student Loan Lender System
Department of Corrections and Rehabilitation	Inmate Trust and Commissary Software
Department of Human Services	Minimum Data Set 3.0
Information Technology Department	Broadband Mapping
Seed Department	State Seed Application Software 2009 Upgrade



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The following 5 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

Agency	Project
Department of Human Services	Medicaid Systems Project
<p>This project has reported an overall status of RED. The budget variance is reported as 0% and the schedule variance is reported as 9.9% BEHIND when measured against their approved baselines. During the quarter the primary vendor (ACS) continued to struggle to complete the enterprise product. DHS presented at the January 27th IT Committee meeting and along with ACS presented at the March 11th Budget Section Committee. Because of the delays that ACS is experiencing, all parties agree that the April 2011 date set in December is not achievable. Joint planning sessions are scheduled for early May to try and set a realistic schedule.</p>	
Judicial Branch	Unified Court Information System
<p>This project has reported an overall status of GREEN. The budget variance is reported as 6.5% UNDER and the schedule variance is reported as 2.7% AHEAD when measured against their approved baselines. The project is proceeding well. Phase 2 Go Live happened on April 19, 2010. Planning for Phase 3 has begun. After Phase 3, there is only one remaining phase to the project.</p>	
Legislative Assembly	Legislative Enterprise System North Dakota
<p>This project has reported an overall status of GREEN. The budget variance is reported as 10.1% UNDER and the schedule variance is reported as 2.3% BEHIND when measured against their approved baselines. The rewrite of the Constituent Views/Messages and full-text search capability within LAWS was added to the scope of the project.</p>	
Public Employees Retirement System	Legacy Application System Replacement [LASR] Phase 4
<p>This project has reported an overall status of GREEN. The budget variance is reported as 19.8% UNDER and the schedule variance is reported as 6.9% BEHIND when measured against their approved baselines. Most of the budget variance is due to lower staffing costs, lower hardware costs and unused risk contingency. The project will be using at least 30% of the risk contingency prior to the end of the project. This is expected to increase as they complete the User Acceptance Testing (UAT) and Parallel Testing phases, where risk costs are generally higher than earlier parts of the project.</p>	
Workforce Safety and Insurance	Information Technology Transformation Program
<p>This project has reported an overall status of RED. The budget variance is reported as 7.9% UNDER and the schedule variance is reported as 26.6% BEHIND when measured against their approved baselines. Although a defined schedule is not available, AON has projected a "go live" date of June 2011 for the Claims system and December 2011 for the Policy system. Budget is currently running under the planned budget, but current projections cause WSI to believe the project will likely finish beyond its planned budget and management reserves. A major release is due at the end of April 2010 and will be tested during May 2010.</p>	



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The following 2 projects are being monitored closely due to budget/schedule variance concerns.

Agency	Project
Department of Health	Electronic Disease Surveillance and Management System
This project has reported an overall status of YELLOW . The budget variance is reported as 0% and the schedule variance is reported as 73.5% BEHIND when measured against their approved baseline. The system (Maven) went into production in December 2009 with the exception of the NETSS and STD MIS extract and conversion. The project did not de-scope as noted in last quarter's report. Both reports remain incomplete.	
Secretary Of State	Data Processing System
This project has reported an overall status of YELLOW . The budget variance is reported as 0.2% UNDER and the schedule variance is reported as 26.9% BEHIND when measured against their approved baselines. The schedule impact caused by the scope addition of the Campaign Finance Module remains under review. Further analysis has determined that more effort than was estimated during the June 2009 re-plan will be required, to the extent that it is likely a second re-plan will be required to effectively monitor and control the project.	

Please refer to the report for more information about each project, and feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
Chief Information Officer

1080 - Secretary Of State**Project Name:** Data Processing System**Description:** This project will acquire and implement software systems to replace the mainframe Central Indexing System and the AS400, which are used to administer Secretary of State's business services, licensing, and administration processes.**Overall Project Status:** Yellow**LPO Summary:** The schedule impact caused by the scope addition of the Campaign Finance Module remains under review. Further analysis has determined that more effort than was estimated during the June 2009 re-plan will be required, to the extent that it is likely a second re-plan will be required to effectively monitor and control the project.**Schedule Variance:** 26.9% Behind **Budget Variance:** 0.2% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/11/2008	09/28/2009	06/28/2010	19	\$ 697,961	N/A	\$ 582,601	\$ 714,553

1100 - Office Of Management and Budget**Project Name:** Enterprise Learning Module**Description:** The main objective of this project is to implement the PeopleSoft Enterprise Learning Management (ELM) module representing State Agency requirements. The ELM system will provide State employees with an online, self service, and administrative employee Training module for State agencies which elect to participate. The State of North Dakota (SOND) will utilize purchased ELM licenses and use the existing Portal, Human Capital Management (HCM) and Financial PeopleSoft production applications.**Overall Project Status:** Green**LPO Summary:** The project is scheduled to complete on June 11, 2010. The only open, unfinished activities are closeout activities.**Schedule Variance:** 0.5% Ahead **Budget Variance:** 9.4% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/27/2009	06/11/2010	N/A	11	\$ 425,580	N/A	\$ 383,087	\$ 425,580

1100 - Office Of Management and Budget**Project Name:** Business Intelligence PeopleSoft Project**Description:** The project's purpose is to build and deploy a reporting solution for State agencies regarding Financial and Human Capital Management data currently stored in PeopleSoft applications. The project team will build Cognos non-production and production environments which will be hosted at ITD. An initial assessment phase was conducted by Infolink Consulting Inc. to clarify the State's requirements and from that build a detailed project plan. Infolink will supply resources to design, build and train State project team members in the construction and maintenance of the Cognos reporting solution. State agency users will be trained as the solution is deployed across State agencies.**Overall Project Status:** Green**LPO Summary:** The project execution tasks completed on March 31, 2010.**Schedule Variance:** 0.0% **Budget Variance:** 8.2% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/17/2009	09/17/2009	03/31/2010	12	\$ 929,531	N/A	\$ 853,117	\$ 853,117

1120 - Information Technology Department

Project Name: Statewide Automated Victim Information Notification System

Description: North Dakota Century Code ch.12.1-34 outlines the responsibilities of the entities responsible for providing victim information and notification. Since a variety of events can trigger notification, it is important to create an electronic system that allows these events to be transmitted and shared among state and local agencies, courts, and victims in a consistent, accurate and timely manner.

Overall Project Status: Green

LPO Summary: Changes to the project schedule this quarter have not affected the overall project status. Project closeout is to occur at the end of the second quarter of 2010.

Schedule Variance: 3.0% Behind **Budget Variance:** 11.8% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/15/2008	07/17/2010	N/A	21	\$ 1,410,160	\$ 1,091,780	\$ 745,322	\$ 1,091,780

1120 - Information Technology Department

Project Name: Broadband Mapping

Description: This project allows the state to fulfill the federal requirement of developing a map of broadband coverage across the state. This data will be submitted to the US Dept of Commerce and a public map will be available from the ND GIS infrastructure. This project will also use the STAGEnet organization to work with public safety institutions and healthcare and medical institutions to determine the feasibility of leveraging the organizational structure, relationships with anchor institutions and providers and the network itself in expanding broadband services to those entities.

Overall Project Status: Green

LPO Summary: Overall, the project is progressing as planned.

Schedule Variance: 6.1% Ahead **Budget Variance:** 5.3% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/16/2010	09/30/2010	N/A	7	\$ 1,355,028	N/A	\$ 143,090	\$ 741,032

1200 - State Treasurer

Project Name: Tax Rewrite

Description: Rewrite the outdated (created in the 1970s) existing State Treasurer outstanding checks and tax distribution (Oil & Gas Tax Distribution, Cigarette Tax Distribution, Highway Tax Distribution, State Aid Distribution, Township Road Tax Distribution and Estate Tax Distribution) applications with a new industry standard language for a more user friendly and easy-to-maintain environment.

Overall Project Status: Yellow

LPO Summary: This project closed this quarter. The project closeout report was delivered to the Legislative IT Committee on March 24, 2010.

Schedule Variance: 49.8% Behind **Budget Variance:** 6.8% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/15/2007	05/01/2009	N/A	23	\$ 664,942	\$ 515,560	\$ 480,591	\$ 480,591

1270 - Tax Commissioner**Project Name:** Taxpayer Access Program / Oil and Gas**Description:** This project includes the migration of the Oil & Gas tax into the GenTax integrated system along with the implementation of the Taxpayer Access Program (TAP) module.**Overall Project Status:** Green**LPO Summary:** The Taxpayer Access Program was rolled out into production on 01/11/2010. Oil and Gas activities were started on 02/01/2010 as planned.**Schedule Variance:** 5.4% Ahead **Budget Variance:** 10.7% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/03/2009	10/11/2010	N/A	14	\$ 1,500,000	N/A	\$ 500,000	\$ 1,500,000

1500 - Legislative Assembly**Project Name:** Legislative Enterprise System North Dakota**Description:** North Dakota's Legislative Council (NDLC) seeks to acquire and successfully implement a solution to replace the legislature's core business processes (bill drafting, bill amendments, resolutions, session management, daily calendars and journals, bill status reports, session laws, and other legislative publications).**Overall Project Status:** Green**LPO Summary:** The rewrite of the Constituent Views/Messages and full-text search capability within LAWS was added to the scope of the project.**Schedule Variance:** 2.3% Behind **Budget Variance:** 10.1% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/29/2009	05/31/2011	N/A	23	\$ 5,637,066	\$ 5,681,797	\$ 2,499,350	\$ 4,651,174

1800 - Judicial Branch**Project Name:** Unified Court Information System**Description:** Unified Court Information System (UCIS) is a system originally developed in Minnesota in the 1980's and was brought to Burleigh County in North Dakota in the early 1990's. From Burleigh County, the system has gradually evolved to become the single case management system used in all 53 of North Dakota's counties. With continual modifications, enhancements and maintenance provided to the system by the State Court Administrator's office, the UCIS of today is much different from the version brought to North Dakota some 18 years ago. This project will include the implementation of the Odyssey Case Management environment from Tyler Technologies to replace all case management functionality in the current UCIS system.**Overall Project Status:** Green**LPO Summary:** The project is proceeding well. Phase 2 Go Live is scheduled for April 19, 2010. Planning for Phase 3 has begun. After Phase 3, there is only one remaining phase to the project.**Schedule Variance:** 2.7% Ahead **Budget Variance:** 6.5% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/13/2009	07/01/2011	N/A	29	\$ 8,310,000	N/A	\$ 5,032,001	\$ 8,310,000

1920 - Public Employees Retirement System

Project Name: Legacy Application System Replacement [LASR] Phase 4

Description: NDPERS intends to implement a new integrated benefits administration solution that will fill the business needs of the departments and staff of NDPERS, as well as the needs of the customers of NDPERS.

Overall Project Status: Green

LPO Summary: Most of the budget variance is due to lower staffing costs, lower hardware costs and unused risk contingency. The project will be using at least 30% of the risk contingency prior to the end of the project. This is expected to increase as they complete the User Acceptance Testing (UAT) and Parallel Testing phases, where risk costs are generally higher than earlier parts of the project.

Schedule Variance: 6.9% Behind **Budget Variance:** 19.8% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/17/2007	09/30/2010	N/A	33	\$ 9,595,000	N/A	\$ 6,552,578	\$ 8,418,538

2010 - Department of Public Instruction

Project Name: Mainframe Rewrite

Description: This project involves the rewrite of the Education Standards and Practices Board (ESPB) and DPI systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws today and in the future. The ultimate goals of this project are to provide services to school districts and teachers to reduce their reporting burdens and provide quality and timely information to data consumers.

Overall Project Status: Green

LPO Summary: The implementation of the project is being pushed out to October of 2010 because user acceptance testing is taking longer than anticipated.

Schedule Variance: 7.6% Behind **Budget Variance:** 6.3% Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2008	06/19/2009	03/15/2010	25	\$ 665,400	\$ 867,000	\$ 901,743	\$ 921,690

2010 - Department of Public Instruction

Project Name: FNP Direct Certification

Description: The Child Nutrition and Supplemental Nutrition Program for Women, Infants and Children WIC Reauthorization Act of 2004 (P.L. 108-265) (Reauthorization) mandates direct certification of children in food stamp households, to be phased in over 3 years beginning with SY 2006-07. In May 2007, the DPI received a federal grant for the purpose of creating and implementing direct certification procedures. The direct certification capabilities created by this project will provide Local Education Agencies (LEAs) with electronic notification of Food Stamps and Temporary Assistance for Needy Families participation data for enrolled students. LEAs will have the capability of conducting searches for eligible students and electronic notification of students entering eligibility; which, in turn, will increase the number of students directly certified and will ensure that meal benefits are provided in a timely manner.

Overall Project Status: Green

LPO Summary: The project is under budget because of the amount of planned risk contingency as well as development rates being applied at lower than planned rates. At this time, funds will not be returned to the agency budget from this project budget.

Schedule Variance: 14.1% Behind **Budget Variance:** 20.6% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/01/2008	06/28/2010	N/A	22	\$ 655,787	N/A	\$ 450,552	\$ 655,784

2010 - Department of Public Instruction

Project Name: North Dakota State Longitudinal Education Data System - Phase 1

Description: The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of pre-kindergarten through secondary education (P-12) data to meet the needs of federal and state reporting, the No Child Left Behind Act (NCLB), policymakers, school districts, educators, and the public. The purpose of the project is to provide the data and analysis tools which can be used to measure the effectiveness of policies, curriculums, and programs intended to improve student outcomes. The data will be usable by other State entities for their individual initiatives.

DPI was awarded a grant from the United States Department of Education to build a longitudinal education data system to expand upon the reporting that is currently in place. Due to the complexity of the scope of work approved in the grant, it was determined to divide this work into two separate projects: a planning project (ndSLEDs Phase 1) and an execution project (ndSLEDs Phases 2-5). This charter will only encompass the Phase 1 work and a separate charter will be written for the work in Phases 2-5.

Overall Project Status: Green

LPO Summary: There was a baseline change to both the project end date and budget this quarter. The implementation of a vertical reporting pilot was not initially planned. However, a vendor, OtisEd, was contracted to perform a vertical reporting pilot. Budget variance will decrease once final payment, including the retainage, is made to OtisEd.

Schedule Variance: 6.6% Behind **Budget Variance:** 51.1% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2009	07/30/2010	12/17/2010	17	\$ 387,900	\$ 580,560	\$ 196,685	\$ 382,738

3010 - Department of Health

Project Name: Electronic Disease Surveillance and Management System

Description: The project will consist of implementing a COTS electronic disease surveillance and outbreak management system that meets both the NDDoH's ongoing and evolving business needs and works within federal standards. The COTS solution will replace the existing software.

Overall Project Status: Yellow

LPO Summary: The system (Maven) went into production in December 2009 with the exception of the NETSS and STD MIS exports and conversions. The project did not de-scope as noted in last quarter's report. Both the NETSS and STD-MIS conversions and exports remain incomplete.

Schedule Variance: 73.5% Behind **Budget Variance:** 0.0%

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2008	03/31/2009	08/31/2009	13	\$ 555,000	N/A	\$ 493,177	\$ 555,000

3250 - Department of Human Services

Project Name: Children and Family Services (CFS) Front End

Description: This project is to build a single case management web application for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs.

Overall Project Status: Red

LPO Summary: The project completed during this quarter.

Schedule Variance: 25.6% Behind **Budget Variance:** 5.4% Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
01/25/2008	08/31/2009	10/30/2009	21	\$ 1,021,257	\$ 938,946	\$ 1,092,798	\$ 1,092,798

3250 - Department of Human Services**Project Name: Minimum Data Set 3.0**

Description: The Minimum Data Set (MDS) was implemented by the Health Care Financing Administration (HCFA) in 1996, and is used to gather information on Nursing Home Facility residents. The MDS forms currently contain some 1200 data fields which are completed by qualified personnel at nursing home facilities, and are used to determine the level of care a resident requires. Specific data elements from the form are used in an algorithm to determine which of 1-34 classifications a resident falls in. This ensures that the long term care facilities are paid based on the needs of the recipients.

CMS has announced that a new MDS 3.0 assessment will be implemented on October 1, 2010. This project will allow DHS to submit the data required for MDS 3.0

Overall Project Status: Green**LPO Summary:** Scope changes this quarter increased both schedule and budget baselines.**Schedule Variance:** 5.4% Behind **Budget Variance:** 7.0% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
01/22/2010	10/01/2010	12/18/2010	11	\$ 836,626	\$ 857,452	\$ 181,287	\$ 857,452

3250 - Department of Human Services**Project Name: Medicaid Systems Project****Description:** This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.**Overall Project Status:** Red

LPO Summary: During the quarter the primary vendor (ACS) continued to struggle to complete the enterprise product. DHS presented at the January 27th IT Committee meeting and along with ACS presented at the March 11th Budget Section Committee. Because of the delays that ACS is experiencing, all parties agree that the April 2011 date set in December is not achievable.

Schedule Variance: 9.9% Behind **Budget Variance:** 0.0%

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	04/04/2011	69	\$ 62,529,371	\$ 62,529,371	\$ 36,083,267	\$ 56,849,371

4710 - Bank of North Dakota**Project Name: Student Loan Lender System**

Description: In 1993, BND converted to the current student loan management system, Advanced Loan System (ALS), developed by Fidelity. ALS no longer meets the long-term requirements of BND, and the mainframe supporting ALS is scheduled to be decommissioned, by the state, in 2013. Using the information that was obtained from the initial research and analysis, BND's Executive Committee approved the formation of a team to select a viable student loan lender system solution. The vendor 5280 Solutions (5280) was selected and their system solution will be implemented to replace the existing student loan servicing system.

Overall Project Status: Green

LPO Summary: Overall the project is progressing on schedule and under budget. The primary reason for the positive budget variance is because the vendor has not invoiced BND for planned costs. The Higher Education Act was passed with the Healthcare bill. This will have an effect on the project as BND will no longer be distributing Federal Family Education Loan Program (FFELP) loans as of July 1, 2010. However, the project will continue as BND continues to have a need to service its existing loans.

Schedule Variance: 0.0% Budget Variance: 20.5% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/16/2009	04/11/2011	N/A	17	\$ 2,302,858	\$ 2,226,733	\$ 620,072	\$ 2,226,733

4710 - Bank of North Dakota**Project Name: Cash Management**

Description: The Bank of North Dakota needs to be able to provide their customers with timely, same day financial information such as current available balances, electronic transfers, liquidity, and posted transactions. This will allow their customers to operate within regulatory constraints and make the best decisions for their institutions and depositors. This project will implement a Cash Management system and will replace the current online system utilized by state agencies, financial institutions, and corporate customers.

Overall Project Status: Yellow

LPO Summary: The estimated date for completion of the execution phase of the project is April of 2010. The closeout phase of the project must also be completed. It is anticipated the project will close next quarter.

Schedule Variance: 13.3% Behind Budget Variance: 3.3% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/21/2009	02/26/2010	N/A	9	\$ 255,625	N/A	\$ 246,827	\$ 248,000

4850 - Workforce Safety and Insurance

Project Name: Information Technology Transformation Program

Description: WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.

Overall Project Status: Red

LPO Summary: Project schedule variance continues to fall behind and has exceeded the 20% variance threshold. WSI has been waiting for a reliable schedule revision to be submitted by AON since November 2009. Although a defined schedule is not available, AON has projected a "go live" date of June 2011 for the Claims system and December 2011 for the Policy system. Budget is currently running under the planned budget, but current projections cause WSI to believe the project will likely finish beyond its planned budget and management reserves. A major release is due at the end of April 2010 and will be tested during May 2010.

Schedule Variance: 26.6% Behind **Budget Variance:** 7.9% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2007	11/30/2009	01/01/2011	37	\$ 12,813,171	\$ 12,850,783	\$ 8,991,748	\$ 14,960,209

5300 - Department of Corrections and Rehabilitation

Project Name: Inmate Trust and Commissary Software

Description: The DOCR will be purchasing an inmate banking trust and commissary accounting software, also known as "Finance Module" from Syscon Justice Systems that will provide an automated inmate trust, banking, and commissary system. The DOCR is attempting to maintain an efficient, comprehensive, inmate banking, trust, and payroll delivery system by obtaining the Finance Module from Syscon Justice System which is compatible with the DOCR's offender management system (ITAG) that is also provided by Syscon Justice Systems. The Finance Module will allow the DOCR to provide commissary products for inmates at a fair price as well as providing training, educational, and employment opportunities for inmates.

Overall Project Status: Green

LPO Summary: The project proceeded through the design, development, data and report analysis, and development of interfaces phases. They are currently in user acceptance. There is no concern over the schedule variance because there was such a small variance measurement window this quarter.

Schedule Variance: 17.0% Behind **Budget Variance:** 0.0%

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/05/2010	07/06/2010	N/A	4	\$ 568,500	N/A	\$ 150,376	\$ 568,500

5300 - Department of Corrections and Rehabilitation

Project Name: Electronic Medical Records System

Description: Currently, the DOCR uses a correctional offender management system called Itag. The Itag system does not provide for electronic medical records management. Paper records are kept on each inmate in the system and follow that inmate throughout the system. Scheduling, treatment, lab work and prescriptions are all managed with paper, or in a non-integrated fashion. The EMRS Project has gone through Phase 1, which included planning, issuing an RFP and selecting a vendor. This project covers Phase 2 which is the implementation of the chosen vendors Commercial Off the Shelf (COTS) product.

Overall Project Status: Yellow

LPO Summary: This project closed this quarter. The project closeout report was delivered to the Legislative IT Committee on March 24, 2010.

Schedule Variance: 25.0 % Behind **Budget Variance:** 0.0 %

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/30/2008	05/01/2009	09/30/2009	11	\$ 858,537	N/A	\$ 918,952	\$ 918,952

5400 - Adjutant General

Project Name: National Crime Information Center Security Enhancements

Description: North Dakota Department of Emergency Services (NDDDES), Division of State Radio (State Radio), seeks to acquire State Message Switch software upgrade and National Crime Information Center (NCIC) Software. The NCIC switch is the portal that transports NCIC data (wanted individuals, sex offenders, terrorists, and criminal history records) between NCIC and the State of North Dakota for use by the criminal justice system. The four enhancements will significantly increase officer safety, system security, and create efficiencies for State Radio and the law enforcement agency partners by automating the current manual processes.

Overall Project Status: Green

LPO Summary: Contractually, other than hardware, all work is being paid in full upon completion of the project in 2011. This will cause the positive budget variance to grow until project closeout.

Schedule Variance: 74.4 % Ahead **Budget Variance:** 0.0 %

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
01/01/2010	06/30/2011	N/A	17	\$ 436,500	N/A	\$ 0	\$ 436,500

5400 - Adjutant General**Project Name: Computer Aided Dispatch****Description:** North Dakota's Department of Emergency Services (NDDDES), Division of State Radio (State Radio), will acquire and implement Computer Aided Dispatch (CAD).

CAD is a method of dispatching emergency services assisted by computer. Using CAD, persons in a dispatch center are able to easily view and understand the status of all units being dispatched. CAD provides displays and tools so that the dispatcher has an opportunity to handle calls-for-service as efficiently as possible.

Overall Project Status: **Green****LPO Summary:** The project is progressing on schedule and on budget. The CAD product is in production use with no significant issues affecting it. "Clean-up" type items are being worked through and the product is being stabilized in preparation for a post-production assessment.**Schedule Variance:** 0.3% Ahead **Budget Variance:** 4.1% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/02/2009	05/21/2010	N/A	11	\$ 1,745,668	\$ 1,791,965	\$ 1,689,305	\$ 1,712,000

6160 - Seed Department**Project Name: State Seed Application Software 2009 Upgrade****Description:** The programming language and development tools of the existing Seed Department business application have become obsolete. Although the toolset has met the business needs, the age of the system has caused the department to believe that future upgrades and maintenance will be difficult and costly, putting most of the operational aspects of the business at risk. It is the intent of the State Seed Department to upgrade the current application software from obsolete development tools to current tools meeting state technology standards, specifically Microsoft.net tools and protocols interfacing with Microsoft SQL Server databases.**Overall Project Status:** **Yellow****LPO Summary:** Although the Seed Department has completed a fair amount of work, none of the deliverables have been fully accepted, resulting in a high positive variance to budget. Once the initial deliverables are accepted, that variance will adjust accordingly. The vendor's lead programmer was replaced which results in lost time due to general knowledge transfer. However, it has not materially impacted the schedule to date. While the original scope has increased somewhat due to industry changes, etc., that risk was recognized and contingencies were planned/funded in the original planning effort.**Schedule Variance:** 1.7% Ahead **Budget Variance:** 100.0% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2009	12/31/2012	N/A	36	\$ 350,000	\$ 358,000	\$ 0	\$ 358,000

8010 - Department of Transportation**Project Name:** Facial Recognition**Description:** In order to curtail identity theft and driver license fraud, NDDOT is using Department of Homeland Security grant funds to integrate facial recognition into their Drivers License operating environment.**Overall Project Status:** Green**LPO Summary:** User Acceptance testing completed March 19th. The system is scheduled to go live in April, about two weeks behind schedule.**Schedule Variance:** 1.8% Behind **Budget Variance:** 4.8% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/17/2009	04/09/2010	N/A	7	\$ 481,121	N/A	\$ 410,979	\$ 483,775