

Project Startup Report

Project Name: North Dakota Public Reporting Website Project
Agency: Office of Management and Budget (OMB)
Business Unit/Program Area: Finance and Human Capital Management
Project Sponsor: Pam Sharp (OMB) **Business Sponsor:** Chuck Lang (OMB)
Business Lead: Chuck Lang (OMB)
Project Manager: John Wohl (Information Technology Department)

Project Description

North Dakota Legislature requires the State to develop and make publicly available an aggregate and searchable budget database website. The project will encompass PeopleSoft Financial and Human Capital Management data from the North Dakota University System and ND State Government. Data will be extracted from the PeopleSoft HCM and Financial application, processed and made available on a public facing State website. The project has a constraint due date of June 30, 2011 however, the Office of Management and Budget and NDUS CIO expectations are to have the website deployed during the first quarter of 2011.

Business Need or Problem

Per NDCC 54-44.1-18. Searchable database of expenditures.

1. By June 30, 2011, the director of the budget shall develop and make publicly available an aggregate and searchable budget database website that includes the following information for the biennium ending June 30, 2009:
 - a. Each budget unit making expenditures.
 - b. The amount of funds expended.
 - c. The source of the funds expended.
 - d. The budget program of the expenditure.
 - e. Any other information determined relevant by the director of the budget.
2. The director of the budget shall include the name and city of the recipient of each expenditure in the budget database website after the director has completed implementation of a business intelligence component to the state's financial reporting system.
3. The director of the budget may not include in the database any information that is confidential or exempt under state or federal law.
4. The director of the budget may update the budget database website as new data becomes available. Each state agency shall provide to the director of the budget any data required to be included in the budget database website no later than thirty days after the data becomes available to the agency.
5. By January first of each even-numbered year, the director of the budget shall add data for the previous biennium to the budget database website. The director of the budget shall ensure that all data added to the budget database website remains accessible to the public for a minimum of ten years.
6. The budget database website may not redirect users to any other government website, unless the website has information from all budget units and each category of information required can be searched electronically by field in a single search.

Source: S.L. 2009, ch. 46, 35.

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Key Metrics		
Project Start Date	Estimated Length of Project	Estimated Cost
December 17, 2010	Complete by June 30, 2011	\$ 317,232

Benefits to Be Achieved
Project Objectives/Measurement Description
<p><u>Project Objectives:</u></p> <p>Objective 1:</p> <ul style="list-style-type: none"> Identify Business Data requirements regarding the use of PeopleSoft Financial and Human Capital management. <p>Measurement 1:</p> <ul style="list-style-type: none"> Create a Business Data requirement document listing what data to use and how to display it. <p>Objective 2:</p> <ul style="list-style-type: none"> Provide a user friendly tool enabling End users without IT experience to view and search data. The website must be accessible to the public via the web. <p>Measurement 2:</p> <ul style="list-style-type: none"> 2.1 Determine presentation platform. 2.2 Supply a reporting environment with user friendly tools enabling end users with the ability to view and search data. Yes/No. 2.3 Available to the public via web. Yes/No. <p>Objective 3:</p> <ul style="list-style-type: none"> Identify functionality and design of Website <p>Measurement 3:</p> <ul style="list-style-type: none"> Create a document outlining contents of website which will be used for Website design and development <p>Objective 4:</p> <ul style="list-style-type: none"> ND State Government appoints a Business Lead that will identify the ND State Government data which will be used. <p>Measurement 4:</p> <ul style="list-style-type: none"> Assign resource to project. Resource Name: Responsible of coordination of data representing State agency data <p>Objective 5:</p> <ul style="list-style-type: none"> ND University System appoints a Business Lead that will identify the ND University System data which will be used. <p>Measurement 5:</p> <ul style="list-style-type: none"> Assign resource to project. Resource Name Responsible of coordination of data representing Campus data <p>Objective 6:</p> <ul style="list-style-type: none"> Provide the production usage of the website. <p>Measurement 6:</p> <ul style="list-style-type: none"> Supply number of "hits" the production website received.

Cost/Benefit Analysis
Public citizens will gain access to State Government and North Dakota University System Financial and Payroll information. Currently citizens would contact agencies and campuses directly requesting reports and data.

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Key Constraints or Risks

- Budget** – OMB is the sponsor of this project and will be limited by the budgeted amount.
- Scope** – Scope is defined based on the Business requirements and Legislative requirements. A Statement of Work will be outlined within a contract if a vendor is utilized. Scope changes will require approval from the Project Sponsor.
- Schedule** – Availability of State, NDUS and potential Vendor resources are tied to contract terms and project schedule.
- Quality** – The product and project will need to meet project objectives.

Additional info;

- Resources – OMB, ITD, NDUS and State agencies are limited.
- The project will work within the ConnectND governance structures regarding PeopleSoft shared HCM and Finance applications.

Risks:

Risk ID	Date Raised	Status (Active, Potential, Closed)	Risk	Risk Probability L, M, H	Risk Impact L, M, H	Risk Assignment	Agreed Response (Avoid, Transfer, Mitigate, Accept)
1		Potential	Scope Changes	M	H	ITD Project Manager	Mitigate
2		Potential	Cost/Time overruns	M	H	ITD Project Manager	Mitigate
3		Potential	Lack of State or NDUS personnel	L-M	H	Software Development Manager(s) ITD Project Manager OMB- Project Sponsor	Mitigate
4		Potential	State or NDUS loses key personnel	L-M	H	Software Development Manager(s) Project Management Officer ITD Project Manager	Mitigate
5		Potential	Celero loses key personnel	L-M	H	Celero Acct Rep	Mitigate
6		Potential	Quality of Web app – Slow response time	M	H	ITD BI Team – Perform Load tests	Mitigate
7		Potential	Web App – not intuitive (easy to use)	L	H	ITD BI Team	Mitigate