



Beating the International Averages

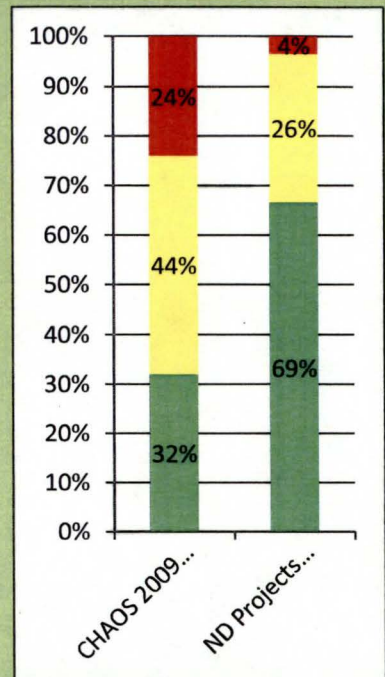
North Dakota budget and schedule statistics outpace international averages established by CHAOS study.

A historical review of projects undertaken to date can be viewed graphically at right. The legend for this graphic is defined below and aligns North Dakota's mandated budget/schedule thresholds (NDCC 54-59-23) with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Column 2 represents all seventy-two North Dakota information technology projects with a budget in excess of \$250,000 that have been completed since July 2005.

“Project Management. The application of knowledge, skills, tools, and techniques to project activities to meet the project requirements.”

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Green = Completed within 20% threshold of both budget and schedule baselines, while obtaining strategic objectives
Yellow = Completed beyond 20% threshold to budget and/or schedule, but obtained strategic objectives*
Red = Terminated or did not obtain strategic objectives



Positive Budget Impacts

Quality project management has resulted in positive budget results in both the short and long term.

July 1, 2010 – December 31, 2011

Eighteen projects were completed during this period. This reflects an approved budget total of \$27,040,661, and resulted in positive budget savings of 7.6% or \$2,052,706. Seventeen projects completed on or under budget, and one project exceeded the 20% variance threshold.

July 1, 2005 – December 31, 2011

Seventy-two projects have been monitored to conclusion since the enactment of NDCC 54-59-23 on July 1, 2005. This reflects an approved budget total of \$92,176,953 and resulted in positive budget savings of 4.0% or \$3,704,271. These savings include three projects which were terminated prior to completion. Of the remaining 69 projects, only one completed in excess of the 20% budget variance threshold established by NDCC 54-59-23.

“Project. A temporary endeavor undertaken to create a unique product, service, or result.”

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New in 2011!

Executive Order 2011-20

On July 6, 2011 Governor Jack Dalrymple signed an Executive Order requiring additional oversight of the contracting and implementation process for large scale IT projects.

The intent is to “ensure that the Governor’s Office, the Office of the Attorney General, the Office of Management and Budget, and the Information Technology Department – each with its individual expertise – are active and equal participants in the decision-making processes for the full lifecycle of IT projects with \$1M+ budgets.”

Included are: 1) a committee of subject matter experts responsible for reviewing, negotiating, and making recommendations for approval of all contracts and requests for proposal, 2) a multi-disciplinary Executive Steering Committee responsible for major project decisions, 3) quarterly briefings to the Governor, and 4) a requirement for Project Management Professional (PMP) credentialed and experienced project managers.

Completed Projects from 1/1/2005 to 12/31/2011

Agency	Project	Description	Budget	Budget Status	Schedule Status
Adjutant General	Public Safety Mobile Communications	This project updated the state radio system to digital technology.	\$4,288,020	\$89,280 Over	
	Computer Aided Dispatch	North Dakota's Department of Emergency Services (NDDes), Division of State Radio (State Radio), acquired and implemented Computer Aided Dispatch (CAD).	\$1,794,276	\$34,755 Under	
Attorney General	Automated Fingerprint Identification System - II	This project is a joint effort between ND, MN, and SD to upgrade system components and increase capacity to meet present and future law enforcement needs.	\$385,025	\$9,800 Over	
	Crime Lab Information Management System	A new Crime Lab Information Management System was purchased and replaced the existing management systems and added additional functionality.	\$700,000	\$110,459 Under	
Bank of North Dakota	Cash Management	The Cash Management system provides customers with timely, same day financial information. This allows their customers to operate within regulatory constraints and make the best decisions for their institutions and depositors.	\$255,625	\$7,861 Under	
	Core Banking	The mainframe "Core Banking" system was replaced with a modern technology system. The need to deliver new products and services to customers were business drivers for this project.	\$3,544,880	\$609,433 Under	
	Student Loan Lender System	A new student loan lender system was purchased and implemented to replace the existing student loan servicing system.	\$2,202,342	\$317,230 Under	

Completed Projects from 1/2005 to 12/31/2011

Agency	Project	Description	Budget	Budget Status	Schedule Status
Department of Corrections and Rehabilitation	Inmate Trust and Commissary Software	The DOCR purchased and implemented an automated inmate banking trust and commissary accounting software.	\$568,500	\$198,439 Under	
	iTAG Offender Management System	The Offender Management System was upgraded with the statewide deployment of prison offender management system. The system manages all aspects of inmate administration with the State.	\$411,650	\$42,516 Under	
	Electronic Medical Records System	This system replaced the paper medical records kept on each inmate in the DOCR allowing the scheduling, treatment, lab work and prescriptions to be managed in an integrated fashion.	\$858,537	\$0	
Department of Health	Program Reporting System	This project "industrialized" the Program Reporting System for heavier use in the department; including security, records retention features, and code changes for stability and reliability.	\$297,100	\$3,733 Under	
	WIC	The objective of the project was to modernize the systems that provide automated data processing support for the Iowa and North Dakota Supplemental nutrition Programs for Women, Infants, and Children (WIC).	\$1,681,158	\$489,235 Under	
	Electronic Disease Surveillance and Management System		\$550,000	\$0	
Department of Human Services	Electronic Benefits Transfer	The Food Stamp Program re-procured a vendor to provide EBT of food stamp benefits.	\$133,710	\$3,432 Under	

Completed Projects from 1/1/2005 to 12/31/2011

Agency	Project	Description	Budget	Budget Status	Schedule Status
Department of Human Services	Children with Disabilities	The following were integrated into the Vision, TECS, and MMIS systems: determine eligibility, authorize eligibility, notify the client, pay claims, capture payments, and report information in regards to the new Medicaid Coverage type.	\$284,406	\$114,193 Under	
	Temporary Assistance for Needy Families (TANF) Diversion	The objective of the Diversion Assistance project was to integrate Diversion Assistance into the existing TANF program of the Vision system.	\$241,168	\$94,479 Under	
	Children and Family Services (CFS) Front End	This project built a single case management web application for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs.	\$938,946	\$49,695 Over	
	Continuous Eligibility	The Vision eligibility system was enhanced to accommodate Continuous Eligibility coverage for Medicaid recipients providing up to 12 months of continuous coverage for children through age 18 enrolled in Medicaid as authorized by the 2007	\$378,472	\$84,023 Under	
	Master Client Index	The Master Client Index Project provided the base architecture needed to create a single client view across DHS services and programs.	\$815,393	\$20,952 Over	
	Medicaid Enterprise Management and Reporting System	A selected subgroup of the ACS Enterprise Management and Administrative Reporting solution to be used for monitoring monthly operations and provide the basis for budget projections was implemented.	\$374,868	\$226 Under	
	Office Vision Mail	This project replaced the current Office Vision Mail (OVM) system. OVM is a word process/document generation tool running on the mainframe used to create, update, retrieve and print documents in Foster Care, Child Support and TECS applications.	\$426,018	\$26,679 Under	
	National Provider Index	The project objective was to modify the Medicaid Management Information System (MMIS) to accept the NPI and include it on outbound information.	\$386,576	\$1,959 Under	

Completed Projects from 1/2005 to 12/31/2011

Agency	Project	Description	Budget	Budget Status	Schedule Status
Department of Human Services	Minimum Data Set 3.0	This project allowed DHS to submit the data required for MDS 3.0.	\$857,452	\$208,479 Under	
Department of Public Instruction	FNP Direct Certification	Direct certification capabilities were added to provide Local Education Agencies with electronic notification of Food Stamps and Temporary Assistance for Needy Families participation data for enrolled students.	\$655,787	\$105,974 Under	
	Mainframe Rewrite	This project involved the rewrite of the Education Standards and Practices Board and DPI systems from the mainframe to a modern architecture.	\$867,000	\$338,474 Over	
	Special Education Individualized Education Program	The DPI Office of Special Education, in collaboration with local school districts and special education unit personnel, implemented a statewide web based special education case management system.	\$913,264	\$21,385 Under	
	Foundation Aid	The current payment system was modernized and now allows better integration with the existing online reporting system used by school districts today.	\$326,167	\$32,992 Over	
	STARS (ORS Replacement)	The objective of the project was to upgrade current ORS core system to an architecture of ASP.NET, VB.NET and SQL Server 2005, and implement enhancements to meet federal and state reporting needs.	\$340,247	\$61,941 Under	
Department of Transportation	Facial Recognition	In order to curtail identity theft and driver license fraud, NDDOT integrated facial recognition into their Drivers License operating environment.	\$481,121	\$4,654 Over	

Completed Projects from 1/1/2005 to 12/31/2011

Agency	Project	Description	Budget	Budget Status	Schedule Status
Department of Transportation	GIS Image Log	The DOT Image Log was migrated to a web application, integrating GIS data. This allows the DOT to incorporate spatial data with the image data. There is also increased accesibility to the application by out-stationed DOT staff.	\$229,200	\$16,900 Under	
	Priority Systems Rewrite	The existing priority system was re-written. Also additional agency and federal requirements were added. Shadow and legacy systems were eliminated.	\$290,525	\$19,918 Under	
	Time and Labor	This project replaced the paper-based time collection process with a web-based, self-serve time and labor solution that will be available to all DOT staff regardless of physical location.	\$321,312	\$0	
	Position Information Questionnaire/Employee Information Rewrite	This project involved a re-write of the existing DOT PIQ system; removing it from Lotus Notes and replacing it with a web-based application.	\$301,575	\$15,592 Under	
	Commercial Vehicle Information Systems and Networks	Updates were made to expedite freight movement, require fewer inspections, and license vehicles faster electronically. The system also helps concentrate enforcement activities by providing current & consistent information.	\$1,367,249	\$117,415 Under	
Information Technology Department	Statewide Automated Victim Information Notification System	The SAVIN system was implemented in order to allow victim information and notification events to be transmitted and shared among state and local agencies, courts, and victims in a consistent, accurate and timely manner.	\$1,091,780	\$181,531 Under	
	Second Data Center	An alternate processing capability was developed for the State should ITD's main data center become inoperable. This allows ITD to meet disaster recovery objectives of the State.	\$964,796	\$135,507 Over	
	STAGEnet Infrastructure Services (SIS)	ITD designed and setup a network that can grow with the state's needs over the next five to seven years.	\$1,164,013	\$94,565 Under	

Completed Projects for '1/2005 to 12/31/2011

Agency	Project	Description	Budget	Budget Status	Schedule Status
Information Technology Department	State's Attorney Records Management System	The project objective was to purchase and implement a State's Attorneys records management system that provides a means to electronically manage case information and share data via the existing CJIS Hub.	\$500,410	\$0	
	STAGEnet Video Transition	The purpose of this project is to transition the service and operation of the video conferencing network for K-12 schools, state agencies, and political subdivisions to ITD in order to streamline service for its users.	\$385,882	\$52,315 Under	
	Network Tools (Compuware)	ITD, Telecomm Division, is providing a new service, Compuware, to its customers.	\$399,060	\$1,728 Over	
	Project Management Information System	This project was the initial purchase and implementation of Primavera, a project management software package.	\$310,603	\$13,711 Under	
	Broadband Mapping	A map of broadband coverage across the state was developed. This data was submitted to the US Dept of Commerce and a public map is available from the ND GIS infrastructure.	\$796,151	\$16,885 Under	
	Mainframe Migration	Existing applications were migrated off of the State's Mainframe environment. The ultimate goal is to eliminate the legacy mainframe. However, there are still major applications that are in the process of being re-written.	\$5,762,037	\$0	
	Portal 2.0	The CJIS Portal provides criminal justice personnel access to information from cross-jurisdictional record sources. A standard interface was developed for the indexing of all records.	\$279,832	\$45,683 Under	
Job Service North Dakota	Appeals/Unemployment Insurance Employer Account System (EASY) Enhancements	The purpose of the project was to make enhancements to the UI EASY and UI ICE applications, providing new functionality to allow the Appeals documents from FileNet to be displayed on-line and to allow for automation of manual	\$258,790	\$15,646 Under	

Completed Projects from 7/1/2005 to 12/31/2011

Agency	Project	Description	Budget	Budget Status	Schedule Status
Job Service North Dakota	JobsND.com Rewrite	This project involved a rewrite of Job Service North Dakota's JobsND.com website.	\$290,000	\$34,943 Under	
	Unemployment Insurance Internet Claims Entry Reemployment Enhancements	New functionality was added to allow Appeals documents from FileNet to be displayed on-line and allow for additional self-service capabilities, increased user friendly features, and increase internal efficiencies.	\$615,025	\$257,449 Under	
	Unemployment Insurance Modernization Directional Study	This project procured a vendor to produce a study of the modernization options and make a recommendation regarding future direction.	\$815,280	\$41,777 Under	
	Interactive Voice Response System Rewrite		\$1,369,541	\$120,724 Under	
	Case Management System	This project replaced the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GSI) called the Case Management System (CMS).	\$854,919	\$34,188 Under	
Judicial Branch	Unified Court Information System	This project involved the implementation of the Odyssey Case Management environment from Tyler Technologies which replaced all case management functionality in the current UCIS system.	\$8,310,000	\$456,275 Under	
Legislative Assembly	Legislative Enterprise System North Dakota		\$5,752,497	\$278,000 Under	

Completed Projects from 1/2005 to 12/31/2011

Agency	Project	Description	Budget	Budget Status	Schedule Status
ND University System	Facility Management System	This project replaced the original legacy system which was discontinued as part of the ConnectND project. The Facilities Management System will interface with the ConnectND system.	\$1,535,147	\$3,321 Over	
	ODIN Library System Software Migration	A new library management software system was implemented to provide library operational support for library staff and access for the public to library materials of all types.	\$1,492,400	\$352,058 Under	
	Housing Management System	A new Housing Management System was implemented. The old software was outdated, was no longer supported, and did not meet the management needs of the institutions in today's environment. The new system interfaces with	\$772,547	\$156,213 Under	
	Parking Management System	A parking management system was implemented. The old software was outdated, is no longer supported, and did not meet the management needs of the institutions in today's environment. The new system interfaces with ConnectND.	\$510,009	\$98,790 Under	
Office of Management and Budget	Business Intelligence PeopleSoft Project	This project deployed a reporting solution for State agencies regarding Financial and Human Capital Management data currently stored in PeopleSoft applications.	\$929,531	\$76,414 Under	
	Absence Management	This project provided State employees with an online, self service, absence request and management application. Oracle's PeopleSoft HCM Absence Management module was implementation for State agencies which elected to participate.	\$551,000	\$40,000 Under	
	North Dakota Public Reporting Website	This project, requested by the North Dakota State Legislature, made an aggregate and searchable budget database website publicly available. The project encompassed data from ND University System and ND State Government.	\$315,911	\$85,467 Under	
	Enterprise Learning Module	This project implemented the PeopleSoft ELM module. The ELM system provides employees with an online, self service, and administrative employee Training module for State agencies which elect to participate.	\$425,580	\$35,001 Under	

Completed Projects from 7/1/2005 to 12/31/2011

Agency	Project	Description	Budget	Budget Status	Schedule Status
Public Employees Retirement System	Legacy Application System Replacement	The project objective was to select a viable COTS vendor to replace the current multiple applications used to manage the PERS programs with a single integrated application.	\$590,326	\$109,905 Under	
Retirement and Investment Office	Teachers' Fund for Retirement (TFFR) Pension System Replacement	The purpose of this project was to implement a replacement of the TFFR Pension System. The existing system was over 20 years old, had high maintenance costs, and no longer met RIO business needs.	\$2,000,000	\$67,638 Under	
Secretary Of State	Election Administration System	The objective was to complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE, the uniform election system, including the UOL program, and the State's EMS.	\$1,523,574	\$267,882 Under	
State Treasurer	Tax Rewrite	This project consisted of rebuilding the existing State Treasurer outstanding checks and tax distribution applications.	\$515,560	\$34,969 Under	
Tax Commissioner	Taxpayer Access Program / Oil and Gas	This project included the migration of the Oil & Gas tax into the GenTax integrated system along with the implementation of the Taxpayer Access Program (TAP) module.	\$1,500,000	\$0	
	Integrated Tax System	The project objective was the migration of all taxes and related functions currently processed in the mainframe environment to an integrated COTS solution.	\$13,791,044	\$2,140,340 Under	

Completed Projects from 1/2005 to 12/31/2011

Agency	Project	Description	Budget	Budget Status	Schedule Status
Workforce Safety and Insurance	Learning Management System	The objective of this project was to produce a web-based solution to facilitate learner access to all e-learning content by WSI's external customers.	\$400,000	\$61,875 Under	
	Information Technology Transformation Program Phase 1	The project objective was to select a viable COTS vendor to replace the current multiple applications use to manage WSI's programs with a single integrated application.	\$269,500	\$31,521 Under	
	Enterprise Application Development and Training	WSI purchased a suite of Compuware products for enterprise application development, to include training and mentoring, enabling developers to independently produce high-quality enterprise applications.	\$508,885	\$29,310 Over	

Budget Totals: \$86,019,199 \$7,192,307

Budget Variance: 8.4 %

Terminated or Cancelled Projects from 1/1/2005 to 12/31/2011

Project		Description	Budget	Actual Cost	Final Status
Job Service North Dakota	Herakles	This project was the procurement planning phase of the UI system rewrite. The objectives of this phase were to select a vendor and solution for the build phase of the project, and determine the budget necessary to complete the build phase.	\$628,932	\$289,083	
Legislative Assembly	Application Replacement	This project involved the replacement of software systems with a modern, user-friendly solution developed by a team of State and 3rd-party developers using modern tools, languages and techniques.	\$4,648,224	\$2,428,848	
Secretary Of State	Knowledge Base	North Dakota's Secretary of State intended to acquire and implement a new software application to replace existing technology systems for Central Indexing System (CIS) filings, and business, licensing, and administrative services.	\$880,598	\$770,105	
Budget Totals:			\$6,157,754	\$3,488,036	