Information Technology Department

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

February 28, 2012

TO: Members of the Legislative IT Committee
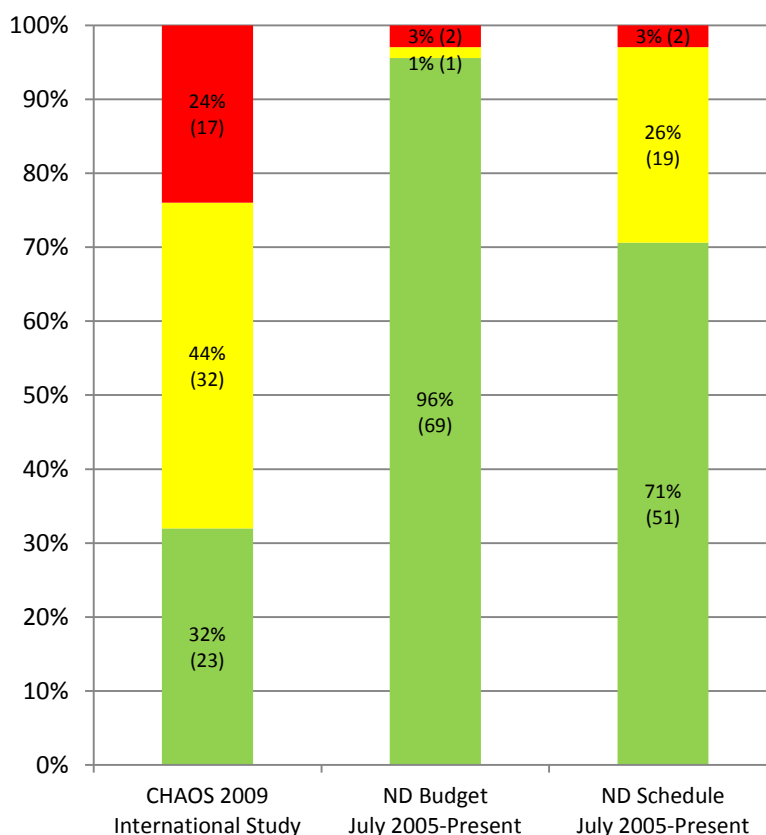Legislative Council

RE: Large Project Summary Report

Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending December 31, 2011.

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 since July 2005, representing 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)

CHAOS 2009 International Study: Green 32% (23), Yellow 44% (32), Red 24% (17)

ND Budget July 2005-Present: Green 96% (69), Yellow 1% (1), Red 3% (2)

ND Schedule July 2005-Present: Green 71% (51), Yellow 26% (19), Red 3% (2)

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4 projects were reported complete.

Agency	Project	Budget	Schedule
Attorney General	Crime Lab Information Management System	Under	On
Department of Health	Electronic Disease Surveillance and Management System	On	Over
Job Service North Dakota	Interactive Voice Response System Rewrite	Under	Within Variance
Job Service North Dakota	Arizona, Wyoming, Idaho, North Dakota (AWIN) Consortium	Within Variance	Under

8 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General Central	Central Electronics Bank Dispatch System
Department of Health	Women, Infants, and Children Electronic Benefits Transfer
Department of Human Services	ICD 10
	Vocational Rehabilitation Information System Replacement
Highway Patrol	Electronic Permitting
Information Technology Department	HITC Health Information Network
Job Service North Dakota	Workforce Data Quality Initiative
Office of Management and Budget	PeopleSoft Environment Partitioning Project

2 projects moved into the execution phase this quarter.

Agency	Project
Department of Public Instruction	eTranscripts
Office of Management and Budget	PeopleSoft Talent Management

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The following 3 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
DHS is reporting the project as GREEN overall. They are reporting 11.9% BEHIND schedule and 0.4% OVER budget when measured against the current baseline. The current baseline will have the project complete 174% BEHIND schedule and 13.6% OVER budget when measured against the original baseline. The project approved a new baseline schedule with a planned implementation date of June 28, 2013. Two new amendments to the ACS contract were approved. The project began the ICD-10 assessment and expects to have it completed during the first quarter of 2012. In December 2011, ACS and DHS finalized negotiations for the past project delays through June 1, 2012. ACS agreed to reduce their contract to cover third party contract costs by $3,500,000 of which $350,000 is general fund. The negotiations also addressed the inclusion of the federal HIPAA 5010 transaction standards into the new MMIS. The cost for this new scope is $6,607,000 of which $660,700 is general fund. The Centers for Medicare and Medicaid Services (CMS) and the project's Executive Steering Committee, as required by Executive Order 2011-20, have approved the increase to the project scope and budget. The Department has sufficient funding within their current operating budget to cover this increase in scope. During the 2011 Legislative Session the Department requested authority in their operating budget for user acceptance testing of the new system in order to augment their staff. The amount budgeted is $1,886,000 million of which $188,600 is from the general fund. We feel this expenditure is more appropriately placed in the project budget rather than the operating budget and will move this funding to the project budget as well to better represent overall project costs. With both of these budget changes, the Department's information technology budget remains unchanged overall.	

Public Employees Retirement System	Legacy Application System Replacement [LASR] Phase 4
This project has an overall operational status of GREEN. The budget variance is reported as 4.5% UNDER and the schedule variance is reported as 0.2% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete UNDER budget and 55.9% BEHIND schedule when measured against the original baselines. The project implemented approximately 98% of the functionality on schedule October 4, 2010. The base "member self-service" was delivered by the vendor. NDPERS delayed the release of this functionality. After analyzing the usability study results some modifications are going to be made to the interface. This has resulted in a rebaseline of the schedule.	

Workforce Safety and Insurance	Information Technology Transformation Program
This project has reported an overall status of RED. The budget variance is reported as 1.7% OVER and the schedule variance is reported as 47.9% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 39% OVER budget and 150% BEHIND schedule when measured against the original baselines. Software releases that have included a high level of defects have ensured the project will not meet its baseline for schedule and cost. During Q4 the Executive Steering Committee has been meeting regularly to determine a course of action, with a resolution expected in Q1 2012.	

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Of the remaining 15 active projects, 11 were reported as GREEN, 3 were rated YELLOW, and 1 was rated RED. The following 3 active projects are being monitored closely due to budget/schedule variance concerns.

Agency	Project
Adjutant General	Statewide Seamless Base Map
This project has reported an overall status of YELLOW. The budget variance is reported as 27.7% UNDER and the schedule variance is reported as 64.5% BEHIND when measured against their approved baselines. This project continues to work toward a re-baseline. During the quarter, temporary staff were hired to assist with image processing. An RFP for address point services was issued, awarded, and has entered the contract negotiation phase. Flights for 2011 were concluded in November and winter maintenance on the aircraft and camera have begun.	
Department of Human Services	5010
This project has an overall operational status of YELLOW. At the end of Quarter 4, 2011, the budget variance is reported as 1.0% OVER and the schedule variance is reported as 34.8% BEHIND when measured against their approved baselines (which are also their original baselines). The project is expected to finish at the end of Quarter 1/beginning of Quarter 2, 2012.	
Secretary of State	Data Processing
This project has an overall operational status of RED. A revised cost and schedule baseline will be established at the end of this planning phase. At the end of Quarter 4, 2011, the budget variance is reported as 21.3% OVER and the schedule variance is reported as 86.7% BEHIND when measured against their approved baselines. The project is 287% BEHIND schedule when measured against the original baselines. The project is continuing its full analysis and re-plan with ITD.	

Please refer to the Large Project Quarterly Report for more information about each project. Feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
Chief Information Officer

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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: `Red`

LPO Summary: The requirements gathering phase of the project was completed in December which allowed the team to begin working on the final project software development estimate, and to begin developing a new project plan and schedule.

Schedule Variance: 86.7 % Behind   **Budget Variance:** 21.3 % Over

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	$ 798,011	$ 978,841	$ 4,164,061

1100 - Office of Management and Budget

Project Name: **PeopleSoft Talent Management**

Description: With the upgrade of PeopleSoft Human Capital Management (HCM) from 8.9 to 9.1 and tools from 8.49 to 8.50, base PeopleSoft HR now includes enhanced functionality. The licenses acquired with the Talent Management (TM) suite include eDevelopment, eSuccession Planning, ePerformance, and Career Planning.

Overall Project Status: `Green`

LPO Summary: This project is progressing under budget and ahead of schedule with no major concerns.

Schedule Variance: 4.2 % Ahead   **Budget Variance:** 8.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/21/2011	04/30/2012	N/A	6	$ 745,336	N/A	$ 414,003	$ 683,067

1120 - Information Technology Department

Project Name: **North Dakota Statewide Longitudinal Data System (formerly EdSmart)**

Description: The State of North Dakota (ND) is working towards the goals of improving student achievement in K-12 schools and ensuring that K-12 students transition successfully from K-12 to postsecondary education and the workforce. Currently, each agency collects some type of performance data, however data collected within each agency does not always provide a full picture of longitudinal outcomes (how participants fared over a length of time). While ND has experience linking educational and workforce data with the current Follow-up Information on North Dakota Education and Training (FINDET) System, ND needs to develop an architecture to provide the longitudinal data required to perform the research for program evaluation over time. ND has made progress toward planning a Statewide Longitudinal Data System (SLDS) and is prepared to initiate the building of this system.

Overall Project Status: `Green`

LPO Summary: The proof of concept is complete and the Fall 2011 accountability report data has been submitted to the agencies. The project is under budget as the vendor has not needed all the time estimated to perform the design and preliminary data loading work and ITD has not yet required the additional business intelligence analyst that was included in the budget. The project is running behind schedule as the project team was asked to work on the higher-priority Hess Grant data, the new SLDS grant application, and preparing the K-12 SLDS for user training.

Schedule Variance: 13.4 % Behind   **Budget Variance:** 85.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2011	12/21/2012	N/A	22	$ 4,691,649	$ 1,929,000	$ 138,778	$ 1,095,725

1250 - Attorney General

Project Name: **Crime Lab Information Management System**

Description: The North Dakota Office of Attorney General's Crime Lab Division sought to find a Crime Lab Information Management System (LIMS) that will provide the Crime Lab the functionality to manage information tracking evidence, related to cases, training records, statistical information, tracking of techniques in the analysis, identifications, and comparisons of physical evidence involved in the investigation and prosecution of criminal offenses statewide. This system will be designed so that it is easily used and supported through the criminal justice network. The vendor, Forensic Advantage, was selected and a contract will be executed. Their system solution will be implemented to replace the existing management systems and add additional functionality.

Overall Project Status: Green

LPO Summary: This project completed on time and under budget. The closeout report was submitted in January 2011.

Schedule Variance: 0.0 %   **Budget Variance:**   15.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/12/2010	10/14/2011	N/A	18	$ 700,000	N/A	$ 589,541	

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: The project implemented approximately 98% of the functionality on schedule October 4, 2010. The base "member self-service" was delivered by the vendor. NDPERS delayed the release of this functionality. After analyzing the usability study results some modifications are going to be made to the interface. This has resulted in a rebaseline of the schedule. This project is operating under a re-plan and, if successful, will complete UNDER budget and 55.9% BEHIND schedule when measured against the original baselines.

Schedule Variance: 0.2 % Behind   **Budget Variance:**   4.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/17/2007	09/30/2010	05/31/2012	53	$ 10,502,214	N/A	$ 9,881,466	$ 10,239,811

2010 - Department of Public Instruction

Project Name: **NDFoods**

Description: The project replaces the existing Child Nutrition and Food Distribution programs (CNFD) within the Department of Public Instruction (DPI) and all CFND program sponsors. The NDFoods project will streamline business processes, provide accurate and timely information, improve communications, speed claims for reimbursement, allow for data collection and analysis, and reduce paperwork.

Overall Project Status: Green

LPO Summary: This project continues to proceed according to plan, under budget, and ahead of schedule.

Schedule Variance: 9.6 % Ahead   **Budget Variance:**   19.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/20/2010	09/28/2012	11/28/2012	31	$ 1,173,035	$ 1,090,780	$ 677,091	$ 1,090,780

2010 - Department of Public Instruction

Project Name: eTranscripts

Description: One of the goals established by the K-12 Domain of the ND Statewide Longitudinal Data System is to establish an electronic system that will enable school districts to transfer student transcript information to post-secondary institutions or ND school districts. Adding electronic transcript capabilities will enable school districts to exchange student information among each other as students transfer, facilitating higher data quality and continuation of key student services, especially for mobile student populations. The eTranscripts project will deliver an automated system to enable this electronic transcript information transfer.

Overall Project Status: Green

LPO Summary: The eTranscript Subcommittee accepted the Pilot Phase functionality on December 21, 2011, and gave approval for the project team to move forward with development activities. With this approval the team began detailing the scope for Phase 2.

Schedule Variance: 6.9 % Behind   **Budget Variance:** 9.0 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/19/2011	06/28/2013	N/A	21	$ 502,000	N/A	$ 93,028	$ 395,070

2010 - Department of Public Instruction

Project Name: North Dakota State Longitudinal Education Data System

Description: The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of 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. Due to the complexity of the scope of work, 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).

Overall Project Status: Green

LPO Summary: The project is slightly behind schedule and well under budget. The budget has dropped for two reasons: the vendor has not spent the funds estimated to complete the project work, and an error was discovered in the calculation of the budget variance (which has now been corected). The project team is working on loading key assessments and making the preliminary portal more user-friendly in preparation for training.

Schedule Variance: 0.7 % Behind   **Budget Variance:** 44.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2010	06/28/2013	06/28/2013	30	$ 4,915,680	$ 4,915,680	$ 1,475,490	$ 3,747,745

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 passed the final quality control tests and all elements of the project were delivered as expected from Consilience. The final project deliverable was signed off on December 28, 2011, and the project in now in the closeout phase. The project completed at 223.9% BEHIND schedule and on-budget when measured against their approved baselines. This project is operating under a re-plan completed on budget and 413% BEHIND schedule when measured against the original baselines.

Schedule Variance: 223.9 % 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	$ 555,000	$ 555,000

3010 - Department of Health

Project Name: **ND Immunization Information System Enhanced Interoperability**

Description: The North Dakota Immunization Information System (NDIIS) is a confidential, population-based, computerized information system that collects vaccination data about all North Dakotans. The NDIIS is an important tool to increase and sustain high vaccination coverage by consolidating vaccination records of children from multiple health care providers, providing immunization coverage rate reports for providers, and providing official immunization forms.

This project is the development of real-time, bi-directional electronic interfaces between the NDIIS and various Electronic Health Record (EHR) systems throughout the state; these interfaces will increase interoperability between the systems while reducing duplication of data entry practices.

Overall Project Status: **Green**

LPO Summary: The pilot phase achieved a partial production rollout during the 4th quarter. A portion of the rollout related to the provider's ability to query information from the NDIIS was placed on hold due to the inability of the providers EMR to comply with the specifications. The project team has made key decisions based on the lessons learned from the pilot and will incorporate these into a project re-plan, which is currently in process.

Schedule Variance: 1.3 % Behind   **Budget Variance:** 5.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2010	07/13/2012	N/A	20	$ 569,634	$ 568,782	$ 171,387	$ 568,782

3250 - Department of Human Services

Project Name: **5010**

Description: The Centers for Medicare and Medicaid Services (CMS) is underway with implementation activities to convert from Health Insurance Portability and Accountability Act (HIPAA) Accredited Standards Committee (ASC) X12 version 4010A1 to ASC X12 version 5010 and National Council for Prescription Drug Programs (NCPDP) version 5.1 to NCPDP version D.0. The Department of Human Services Medicaid Management Information System (MMIS) is currently unable to successfully create and submit a 4010A1 HIPAA Health Care Claim Payment / Advice, an 835 transaction. Broken into 3 sub-projects, the North Dakota Department of Human Services, Medical Services Division's Medicaid Management Information System (MMIS) and the Point of Sale System are to be enhanced to meet CMS's Level I compliancy.

Overall Project Status: <mark>Yellow</mark>

LPO Summary: The 5010 solution was finalized through the course of Q4 and was deployed to production at the end of the year. The project then moved into post-implementation phase to stablize the application and for the team to continue correcting bugs that were non-critical to go-live.

Schedule Variance: 34.8 % Behind   **Budget Variance:** 1.0 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/24/2010	07/11/2011	08/26/2011	9	$ 1,052,840	$ 1,232,462	$ 878,454	$ 1,232,462

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: <mark>Green</mark>

LPO Summary: The project approved a new baseline schedule with a planned implementation date of June 28, 2013. In December 2011, ACS and DHS finalized negotiations for the past project delays through June 1, 2012. ACS agreed to reduce their contract to cover third party contract costs by $3,500,000 of which $350,000 is general fund. The negotiations also addressed the inclusion of the federal HIPAA 5010 transaction standards into the new MMIS. The cost for this new scope is $6,607,000 of which $660,700 is general fund. The Centers for Medicare and Medicaid Services (CMS) and the project's Executive Steering Committee, as required by Executive Order 2011-20, have approved the increase to the project scope and budget. The Department has sufficient funding within their current operating budget to cover this increase in scope. During the 2011 Legislative Session the Department requested authority in their operating budget for user acceptance testing of the new system in order to augment their staff. The amount budgeted is $1,886,000 million of which $188,600 is from the general fund. We feel this expenditure is more appropriately placed in the project budget rather than the operating budget and will move this funding to the project budget as well to better represent overall project costs. With both of these budget changes, the Department's information technology budget remains unchanged overall. The project began the ICD-10 assessment and expects to have it completed during the first quarter of 2012. The project is reporting they are 11.9% BEHIND schedule and 0.4% OVER budget on the new baseline. DHS reported a revised baseline budget of $71,021,937. The current baseline will have the project complete 174% BEHIND schedule and 13.6% OVER budget when measured against the original baseline.

Schedule Variance: 11.9 % Behind   **Budget Variance:** 0.4 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	06/28/2013	95	$ 62,529,371	$ 71,021,937	$ 42,241,042	$ 71,021,937

3800 - Job Service North Dakota

Project Name: **Arizona, Wyoming, Idaho, North Dakota (AWIN) Consortium**

Description: Confirm the feasibility of and create a high-level design (including identification of options for building the system, risks and risk mitigation strategies, proposed architecture, estimated costs, estimated timelines, estimated resources, roles and responsibilities, and build and implementation strategies) and plan for building integrated Unemployment Insurance (UI) Benefits and Tax systems which can be implemented or hosted for other states by any of the AWIN (Arizona, Wyoming, Idaho, North Dakota) consortium states.

Overall Project Status: **Green**

LPO Summary: The project completed all execution activities in the 4th quarter. The project completed 7.9% AHEAD of schedule and 0.8% OVER budget as measured against the current baselines. When compared to the original baselines, the project completed on-schedule and 14.8% UNDER budget. The Department of Labor issued a federal grant which would allow the consortium to build a modernized UI system. North Dakota, Wyoming, Colorado, and Arizona applied for and received the grant. The build will be done as new project. The objectives for the AWIN project were met. The new project will be called WyCAN.

Schedule Variance: 7.9 % Ahead   **Budget Variance:**   0.8 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/14/2010	12/31/2011	03/31/2012	21	$ 408,508	$ 345,006	$ 347,796	$ 347,796

3800 - Job Service North Dakota

Project Name: **Interactive Voice Response System Rewrite**

Description: The scope of the project is to rewrite the JSND Interactive Voice Response (IVR) application. The infrastructure of the current IVR system is being phased out by the hosting agency, the Information Technology Department. The Interactive Voice Response system currently in use is obsolete and unstable with frequent service interruptions directly affecting UI claimant's ability to interact with the agency to file claims, certify weeks for payment, and conduct other inquiries via telephone.

Overall Project Status: **Green**

LPO Summary: The execution phase of this project ended during the quarter with a deployment to production. Closeout activities will take place during Q1 2012.

Schedule Variance: 5.0 % Behind   **Budget Variance:**   8.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/18/2011	12/15/2011	N/A	8	$ 1,369,541	N/A	$ 1,248,817	$ 1,248,817

4710 - Bank of North Dakota

Project Name: **North Dakota College Access Network**

Description: The North Dakota College Access grant was established in 2008 to increase the number of low-income students to enroll and succeed in postsecondary education as well as provide a variety of resources that make college planning easier for all North Dakota (ND) citizens. This project is to reach, connect and engage Native American youth and their caregivers with relative and engaging information/resources on attending and paying for college by the start of the 2011 fall school term by using GoodHealthTV®, NDCAN website, and print. Information will also be provided via touch screens which will be supplied to each high school located on a ND American Indian reservation.

Overall Project Status: 　Green

LPO Summary: This project is progressing on time and under budget to the approved baselines and is projected to complete during Q1 2012.

Schedule Variance: 0.3 % Behind　　**Budget Variance:** 1.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/21/2011	12/09/2011	02/16/2012	8	$ 321,500	$ 306,500	$ 178,826	$ 306,500

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: Software releases that have included a high level of defects have ensured the project will not meet its baseline for schedule and cost. During Q4 the Executive Steering Committee has been meeting regularly to determine a course of action, with a resolution expected in Q1 2012.

Schedule Variance: 47.9 % Behind　　**Budget Variance:** 1.7 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2007	11/30/2009	12/03/2012	60	$ 12,813,171	$ 17,813,289	$ 15,744,439	$ 17,808,384

5400 - Adjutant General

Project Name: **Statewide Seamless Base Map**

Description: To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies. The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.

Overall Project Status: 　Yellow

LPO Summary: This project continues to work toward a re-baseline. During the quarter, temporary staff were hired to assist with image processing. An RFP for address point services was issued, awarded, and has entered the contract negotiation phase. Flights for 2011 were concluded in November and winter maintenance on the aircraft and camera have begun.

Schedule Variance: 64.5 % Behind　　**Budget Variance:** 27.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	N/A	26	$ 1,959,809	N/A	$ 721,647	$ 3,000,000

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: **Green**

LPO Summary: Phase IV, which includes potato laboratory and potato seedstocks was completed, accepted and delivered on December 15, 2011. Work has been started on Phase V, which includes receipts, accounts receivable and accounts receivable interface. There are six phases to the project.

Schedule Variance: 1.6 % Ahead   **Budget Variance:**   3.2 % Over

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	$ 319,150	$ 365,050