



Information Technology Department

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

May 29, 2012

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

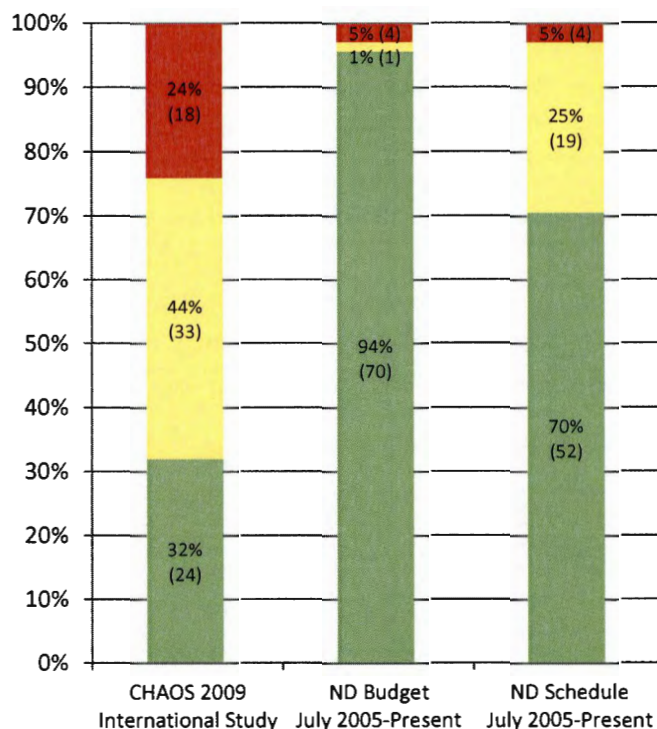
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending March 31, 2012.

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)



*An internal audit has identified the JSND Herackles project as having been terminated during the July 2006-June 2007 reporting period, yet not accounted for in the chart above. This brings the total number of terminated projects to 4.



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1 project was reported complete and 1 project was terminated.

Agency	Project	Budget	Schedule
Bank of North Dakota	North Dakota College Access Network (NDCAN)	Under	Under
Secretary of State	Data Processing System (DPS)	Terminated	Terminated

12 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General	Central Electronics Bank Dispatch System
Adjutant General	Statewide Records Management System
Department of Health	Women, Infants, and Children Electronic Benefits Transfer
Department of Human Services	Eligibility Replacement
	Vocational Rehabilitation Information System Replacement
Department of Transportation	Cost Estimating Rewrite
	Automated CDL Road Test
Highway Patrol	Electronic Permitting
Information Technology Department	HITC Health Information Network
Job Service North Dakota	Workforce Data Quality Initiative
Job Service North Dakota	Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)
*Secretary Of State	Data Processing System

*This project was terminated and has since been re-established as a new project with planning scheduled to complete in Q2 2012.

1 project moved into the execution phase this quarter.

Agency	Project
Office of Management and Budget	PeopleSoft Environment Partitioning Project



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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 18.7% BEHIND schedule and 0.9% OVER budget when measured against the current baseline of June 28, 2013. The current baseline will have the project complete 174% BEHIND schedule and 13.6% OVER budget when measured against the original baseline. The project is working on a new baseline schedule with a planned implementation date of October 1, 2013. The detailed schedule was submitted by Xerox to DHS on March 31. This schedule would incorporate ICD 10 functionality into the delivered product. Contract amendments for all 3rd parties, included the costs for the ICD 10 functionality are in negotiation.	
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. The project rolled out this functionality to Retirees in January. The rest of the functionality is on schedule to be released this summer.	
Workforce Safety and Insurance	Information Technology Transformation Program
This project has reported an overall status of RED . The budget variance is reported as 1.0% UNDER and the schedule variance is reported as 49.4% 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. The latest software release has had an uptick in quality results indicating that a usable Claims product remains possible. During Q1 the Executive Steering Committee has continued meeting regularly to resolve outstanding timeline and budget issues with the vendor.	



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Of the remaining 12 active projects, 9 were reported as **GREEN**, 2 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
Test flights for the 2012 flight season have begun. Additional turnover in temporary staffing has occurred with one person terminating employment and a replacement being sought. Turnover in these positions will continue to impact the schedule of the project. The contract between the State and GeoCom (address point vendor) has been completed and pre-planning activities for that portion of the project have begun. Once this planning has been completed, the project will submit a revised baseline schedule.	
Department of Human Services	5010
This project has an overall operational status of YELLOW. At the end of Quarter 1, 2012, the budget variance is reported as 4.4% OVER and the schedule variance is reported as 44% BEHIND when measured against the approved baseline. The project is expected to finish during the second quarter of 2012.	
Secretary of State	Data Processing System
This project has been terminated. At closeout, the budget variance is reported as 25% UNDER 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.	

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

1080 - Secretary Of State**Project Name:** Data Processing System

Description This project will develop 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 prior, vendor-based SOS-DPS project was closed out due to the determination that ITD will not be leveraging the previous code base and will be developing code "from scratch" for the project. A new project has been initiated and the project team continues with planning and analysis activities through the first quarter. It is expected that the new project plan will be completed and baselined in the second quarter.

Schedule Variance: 177.0 % Behind **Budget Variance:** 14.0 % 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	\$ 798,011	\$ 613,010	\$ 613,010

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: Design and development have been completed. Agency training will be completed in April and the system is expected to be implemented in May 2012. As users receive their training, they will immediately have access to the production Talent Management system.

Schedule Variance: 10.8 % Ahead **Budget Variance:** 5.8 % 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	\$ 469,971	\$ 678,367

1100 - Office of Management and Budget**Project Name:** PeopleSoft Environment Partitioning Project

Description This project will implement a solution(s) to better manage and operate the PeopleSoft Human Capital Management (HCM) and Financial Supply Chain Management (FSCM) environments. This project will focus on partitioning of the PeopleSoft HCM and FSCM environments.

Overall Project Status: Green

LPO Summary: The overall status of this project is GREEN. The project is on schedule and 4.7% under budget. The PEPP project completed Validation Phase and the Implementation Phase. The NDUS and State Go Lives have been successfully completed in March, 2012. The project is currently in a maintenance phase which will conclude June 29, 2012. Closeout will be completed during Q3 2012.

Schedule Variance: 0.0 % Ahead **Budget Variance:** 4.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/13/2011	06/29/2012	N/A	9	\$ 500,000	N/A	\$ 469,615	\$ 500,000

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 project is slightly behind schedule and well under budget. The project team is continuing assessments loads and creating reports. Level I training for selected REAs and school districts on accessing the existing reports in the SLDS has been scheduled for April and early May.

Schedule Variance: 2.9 % Behind **Budget Variance:** 44.1 % 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	\$ 1,815,503	\$ 3,482,620

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. The project rolled out this functionality to Retirees in January. The rest of the functionality is on schedule to be released this summer. 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: 0.6 % Behind **Budget Variance:** 5.4 % 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	\$ 9,884,583	\$ 10,173,888

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: Phase 2 analysis and design were completed in the first quarter. Additionally, a scope change was approved for changes to the security design. This change has no cost or schedule implications. Positive feedback was also provided by members of the eTranscript Subcommittee on the new and forthcoming functionality of the system.

Schedule Variance: 6.9 % Behind **Budget Variance:** 1.5 % 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	\$ 182,540	\$ 587,450

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 progress. System and User Acceptance Testing have been completed. The project team is beginning to develop internal and external user manuals and start the data conversion process. Portions of the system will be implemented in Q2 2012. Full system implementation is scheduled for Q4 2012.

Schedule Variance: 15.6 % Ahead **Budget Variance:** 24.8 % 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	\$ 777,020	\$ 842,096

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 project team is continuing assessments loads and creating reports. Level I training for selected REAs and school districts on accessing the existing reports in the SLDS has been scheduled for April and early May.

Schedule Variance: 2.9 % 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	\$ 1,815,503	\$ 3,482,620

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: A full re-plan is underway. The variance to budget and schedule noted in this report take into account activities that have been planned through March 31, 2012 including new scope and excluding scope that has been projected for 2012. The project team plans to submit a new baseline with the Q2 2012 report and may need to resubmit a baseline in Q2 2012 based upon the grantor's response to our extension request in May 2012.

Schedule Variance: 18.9 % Behind **Budget Variance:** 7.3 % 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	\$ 181,823	\$ 568,782

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:** Green

LPO Summary: The project is working on a new baseline schedule with a planned implementation date of October 1, 2013. The detailed schedule was submitted by Xerox to DHS on March 31. This schedule would incorporate ICD 10 functionality into the delivered product. Contract amendments for all 3rd parties, included the costs for the ICD 10 functionality are in negotiation. Until the new date is approved, the project is reporting on the June 28, 2013, baseline. They are 18.7% BEHIND schedule and 0.9% OVER budget. The current baseline will have the project complete 174% BEHIND schedule and 13.6% OVER budget when measured against the original baseline.

Schedule Variance: 18.7 % Behind **Budget Variance:** 0.9 % 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	\$ 42,765,298	\$ 71,021,937

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: Yellow

LPO Summary: The 5010 solution has been deployed and post-production support and additional bug fixing has occurred during the first quarter. Bug fixing will continue into the second quarter, and it is also expected that the project closing process will begin during Q2.

Schedule Variance: 44.0 % Behind **Budget Variance:** 4.4 % 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	\$ 950,028	\$ 958,000

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 has been implemented. Toolkits and touchscreens have been deployed to the designated schools, the website was successfully deployed, and the Student Guide Booklets were distributed. The Post Implementation Report and Closeout Report will be completed in Quarter 2.

Schedule Variance: 1.1 % Ahead **Budget Variance:** 6.3 % 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	\$ 254,389	\$ 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: The latest software release has had an uptick in quality results indicating that a usable Claims product remains possible. During Q1 the Executive Steering Committee has continued meeting regularly to resolve outstanding timeline and budget issues with the vendor.

Schedule Variance: 49.4 % Behind **Budget Variance:** 1.0 % Under

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	\$ 16,020,966	\$ 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: Test flights for the 2012 flight season have begun. Additional turnover in temporary staffing has occurred with one person terminating employment and a replacement being sought. Turnover in these positions will continue to impact the schedule of the project. The contract between the State and GeoCom (address point vendor) has been completed and pre-planning activities for that portion of the project have begun. Once this planning has been completed, the project will submit a revised baseline schedule.

Schedule Variance: 54.4 % Behind **Budget Variance:** 13.2 % 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	\$ 819,816	\$ 3,700,000

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: This project consists of six phases. The Seed Department is in the middle of Phase V, which includes receipts, accounts receivable and accounts receivable interface. The receipts and accounts receivable interface are primarily complete. Accounts receivable is in progress and on time for scheduled delivery by June 30, 2012.

Schedule Variance: 6.5 % Ahead **Budget Variance:** 2.6 % 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