



Information Technology Department

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

August 16, 2011

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

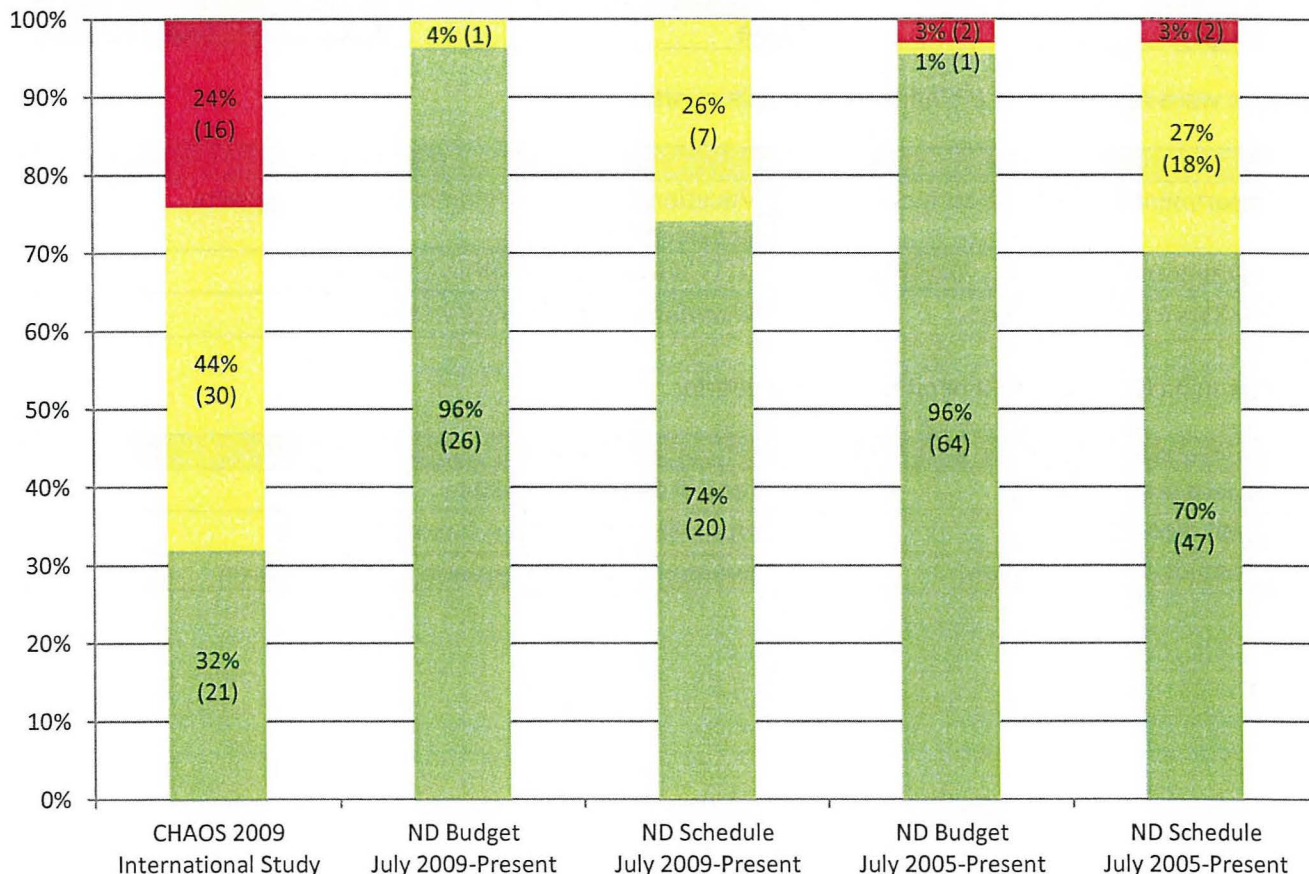
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending June 30, 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 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)





Information Technology Department

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

Large Project Summary Report
August 16, 2011
Page 2 of 6

7 projects were reported complete.

Agency	Project	Budget	Schedule
Bank of North Dakota	Student Loan Lender System	Under Budget	Within Variance
Department of Health	Program Reporting System	Under Budget	On Schedule
Department of Human Services	Minimum Data Set 3.0	Under Budget	Within Variance
Judicial Branch	Unified Court Information System	Under Budget	On Schedule
Job Service North Dakota	JobsND.com Rewrite	Under Budget	Under Schedule
	Unemployment Insurance Internet Claims Entry Reemployment Enhancements	Under Budget	Under Schedule
Office of Management and Budget	North Dakota Public Reporting Website	Under Budget	On Schedule

3 projects were reported in the planning stage this quarter.

Agency	Project
Department of Human Services	Vocational Rehabilitation Information System Replacement
Information Technology Department	HITC Health Information Exchange
Job Service North Dakota	Workforce Data Quality Initiative

3 projects moved into the execution phase this quarter.

Agency	Project
Department of Health	Project Reporting System
Bank of North Dakota	North Dakota College Access Network
Job Service North Dakota	Interactive Voice Response System Rewrite



Information Technology Department

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

Large Project Summary Report
August 16, 2011
Page 3 of 6

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
Judicial Branch	Unified Court Information System
This project has reported an overall status of GREEN . The budget variance is reported as 5.4% UNDER and the schedule variance is reported as 0% when measured against their approved baselines. The project closed this quarter.	
Legislative Assembly	Legislative Enterprise System North Dakota
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 4.2% BEHIND when measured against their approved baselines. LEGEND is nearing completion with post session publications being delivered to publishers and binding houses as development staff completes work on remaining work flow bugs.	
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 6.9% UNDER and the schedule variance is reported as .7% behind when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete UNDER budget and 28.7% BEHIND schedule when measured against the original baselines. The project implemented most of the functionality on schedule October 4th. The base "member self-service" was delivered by the vendor. NDPERS determined to delay the release of this functionality in order to get some enhanced functionality and perform a more thorough User Acceptance Testing. Since quarter end, due to other business priorities, the project determined to perform only a small partial release in August and further delay the full release until early 2012. This delay will cause an approximate 47% Over schedule end variance.	
Workforce Safety and Insurance	Information Technology Transformation Program
This project has reported an overall status of YELLOW . The budget variance is reported as 2.5% OVER and the schedule variance is reported as 33.8% 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. This project continues to experience internal schedule shifts. Most recently, the vendor indicated it would be combining releases, resulting in a later than expected release of some scope. This caused the project team to raise a risk that the claims portion of the product may not achieve its January 2011 delivery as planned. The vendor indicated the overall end date of the project should not be impacted.	



Information Technology Department

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

Large Project Summary Report
August 16, 2011
Page 4 of 6

Agency	Project
Department of Human Services	Medicaid Systems Project
<p>This project reported an overall operational status of RED. The June budget variance is reported as 4.8% OVER and the schedule variance is reported as 10.0% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 103% BEHIND schedule when measured against the original baseline. End Budget Variance is not available at this time due to contract negotiations.</p> <p>The project teams continued to work on the project tasks as they were able. During the first quarter, ACS notified DHS that they needed to delay implementation four months. During this quarter, discussions were held to determine the impact of ACS's proposed schedule delay. Initially the delay was estimated to be four months, however, at this time the project expects to exceed that four month delay, but the new time-frame is unknown.</p> <p>On May 16th ACS reassigned ND resources (functional leads and SMEs) to work on Enterprise testing and defect resolution. One week later they moved all but 24 ND designers/developers (approximately 200) to work on Enterprise. Most of the work on ND design/development and MMIS testing is stopped due to resource shortages. On July 8th, 2011, ACS was to provide DHS with a date that Enterprise will be "complete" and when the resources will be returned to ND activities. Project re-planning will begin at this time. ACS will be presenting to DHS a revised schedule at the Aug 16th Executive Steering Committee meeting.</p> <p>A schedule slippage past the first quarter of 2013 will necessitate consideration of ICD-10 coding functionality in ND Health Enterprise.</p> <p>Members of the DHS, ITD, and SLI project team conducted a risk analysis of the current Point of Sale (POS) system (Paul and Mary solution) to determine if it was a viable solution with a reasonable amount of risk. It was determined to have a reasonable amount of risk. However, the risk will shift from ACS to DHS.</p>	



Information Technology Department

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

Large Project Summary Report
August 16, 2011
Page 5 of 6

Of the remaining 19 active projects, 14 were reported as **GREEN**, 5 were rated **YELLOW**, and 0 were rated **RED**. The following 5 active 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 an overall operational status of YELLOW . The budget variance is reported as 0% and the schedule variance is reported as 176.9% BEHIND when measured against their approved baselines. This project is operating under a re-plan and will complete on budget and 352.8% BEHIND schedule when measured against the original baselines. The system has been operational since January 1, 2010. The last two deliverables are automated reports sent to the Centers for Disease Control and Prevention(CDC). These deliverables have been completed and signed off on April 14th, 2011. A final quality check needs to be completed before final sign-off. There will be a product upgrade during Q3 that should resolve most of these open items.	
Adjutant General	Statewide Seamless Base Map
This project has reported an overall status of YELLOW . The budget variance is reported as 15.8% UNDER and the schedule variance is reported as 55.8% BEHIND when measured against their approved baselines. Various pressures continue to impact resource availability for the project, which have caused additional schedule slippage. Analysis of the schedule for image processing and centerline drawing indicate the initial estimates may be as much as 50% off. However, additional flights were conducted, temporary staffing levels have increased, and a delayed RFP has been issued.	
ND Department of Health	ND Immunization Information System Enhanced Interoperability
This project has an overall operational status of YELLOW . The budget variance is reported as 16.6% UNDER and the schedule variance is reported as 39.2% BEHIND when measured against their approved baselines. The pilot phase did not complete during the second quarter as was planned. Issues such as flood impact on resources and incompatibility of software versions contributed to the delay. Work continues to progress on the pilot work, however, and the project team expects it will be delivered during the third quarter. At the same time, health care provider contracts continue to be finalized.	



Information Technology Department

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

Large Project Summary Report
August 16, 2011
Page 6 of 6

Agency	Project
Department of Public Instruction	North Dakota State Longitudinal Education Data System
This project has an overall operational status of YELLOW . The budget variance is reported as 20.7% OVER and the schedule variance is reported as 13.5% BEHIND when measured against their approved baselines. The project has been marked yellow because the work is behind schedule and over budget at this time; however, the project should still accomplish the desired scope of work and meet its business objectives within the budget and schedule baselined. The Initial Group 1 report deliverable and the environment activity are currently contributing the most to the schedule and cost variance. Completing these deliverables during the month of July should bring the project cost back under 20% variance.	
Secretary Of State	Data Processing System
This project has an overall operational status of YELLOW . A revised cost and schedule baseline will be established at the end of this planning phase. At the end of Quarter 2, 2011, the budget variance is reported as 4.4% UNDER and the schedule variance is reported as 57.8% BEHIND when measured against their approved baselines. The project is 199% BEHIND schedule when measured against the original baselines. The project has been taken over by ITD, it has re-entered the planning phase, and is undergoing a full analysis and re-plan as was required by the 2011 Legislative Assembly when it approved the appropriation of funds for the project.	

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 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 project has re-entered the planning phase with ITD taking the lead on the technical development, utilizing code that was partially developed during the previous incarnation of the project in which the technical lead was a vendor, CCIS. The new project team is in the process of performing a gap analysis and requirements definition in order to produce an after-analysis estimate and new baseline project plan. Also during the second quarter a revised business case was finalized and a revised project charter was drafted.

Schedule Variance: 57.8 % Behind **Budget Variance:** 4.4 % 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	\$ 664,061	\$ 4,164,061

1100 - Office of Management and Budget

Project Name: North Dakota Public Reporting Website

Description: This project was requested by the North Dakota State Legislature during the previous session 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 North Dakota University System and ND State Government. 54-44.1-18. Searchable database of expenditures. (Source: S.L. 2009, ch. 46, 35.)

Overall Project Status: Green

LPO Summary: The project shows an overall status of GREEN. The project was implemented on March 31, 2011, with the project work the following two months comprised of maintenance. The project closed on June 30, 2011 with all objectives met.

Schedule Variance: 0.0 % Ahead **Budget Variance:** 27.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
01/21/2011	06/30/2011	N/A	5	\$ 315,911	N/A	\$ 230,444	\$ 230,444

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 SLDS proof of concept is on schedule, and the project team has determined that iMart will work as the ETL and staging tool. The project is so under budget because 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 planned budget. The team is nearing completion on three of the deliverables originally due at the end of June, which accounts for the slight variance in schedule.

Schedule Variance: 2.7 % Behind **Budget Variance:** 74.1 % 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	\$ 61,417	\$ 1,753,146

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: The core LIMS and Weblog modules have been implemented. Next quarter the project anticipates implementing the BrAD module. The project is progressing well and is under budget.

Schedule Variance: 5.5 % Behind **Budget Variance:** 8.6 % 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	\$ 334,930	\$ 700,000

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: LEGEND is nearing completion with post session publications being delivered to publishers and binding houses. Project staff continues to work any trac tickets that identified work flow issues or "bugs". (All trac tickets had work-arounds to accomplish tasks previously). The project team expects the project to close out during the third quarter.

Schedule Variance: 4.2 % Behind **Budget Variance:** 6.5 % 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	\$ 5,752,497	\$ 4,933,677	\$ 5,502,067

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 closed this quarter.

Schedule Variance: 0.0 % **Budget Variance:** 5.4 % 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	\$ 7,853,725	\$ 7,853,725

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 most of the functionality on schedule October 4th. The base "member self-service" was delivered by the vendor. NDPERS determined to delay the release of this functionality in order to get some enhanced functionality and perform a more thorough User Acceptance Testing. This project is operating under a re-plan and, if successful, will complete UNDER budget and 28.7% BEHIND schedule when measured against the original baselines.

Schedule Variance: 0.7 % Behind **Budget Variance:** 6.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/17/2007	09/30/2010	08/12/2011	44	\$ 10,502,214	N/A	\$ 9,299,195	\$ 9,826,665

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: The project continues to progress through development iterations. The expected completion date for development is 10/23/2011. A significant testing process will follow.

Schedule Variance: 10.7 % Behind **Budget Variance:** 22.0 % 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	N/A	\$ 562,907	\$ 1,173,035

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: Yellow

LPO Summary: The project has been marked yellow because the work is behind schedule and over budget at this time; however, the project should still accomplish the desired scope of work and meet its business objectives within the budget and schedule baselined. The Initial Group 1 report deliverable and the environment activity are currently contributing the most to the schedule and cost variance. Completing these deliverables during the month of July should bring the project cost back under 20% variance.

Schedule Variance: 13.5 % Behind **Budget Variance:** 20.7 % Over

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	\$ 689,263	\$ 5,084,211

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: Yellow

LPO Summary: The pilot phase did not complete during the second quarter as was planned. Issues such as flood impact on resources and incompatibility of software versions contributed to the delay. Work continues to progress on the pilot work, however, and the project team expects it will be delivered during the third quarter. At the same time, health care provider contracts continue to be finalized.

Schedule Variance: 39.2 % Behind **Budget Variance:** 16.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2010	07/13/2012	07/13/2012	20	\$ 569,634	\$ 568,782	\$ 111,969	\$ 620,021

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 has been operational since January 1, 2010. The last two deliverables are automated reports sent to the Centers for Disease Control and Prevention (CDC). These deliverables have been completed and signed off on April 14th, 2011. A final quality check needs to be completed before final sign-off. There will be a product upgrade during Q3 that should resolve most of these open items. The project is at 176.9% Over schedule and on-budget. This project is operating under a re-plan and will complete on budget and 352.8% BEHIND schedule when measured against the original baselines.

Schedule Variance: 176.9 % 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	\$ 533,177	\$ 555,000

3010 - Department of Health

Project Name: Program Reporting System

Description: In 2006, ND DoH commissioned a grants management application and program reporting system (PRS) for use by EPR and the Tobacco Prevention Unit. Presently, multiple departments in DoH are utilizing the PRS with more planning to be added in the near future. This project will "industrialize" the existing application for heavier use in the department, include security and records retention features, and ensure stability and reliability, thereby establishing the PRS as an enterprise solution.

Overall Project Status: Green

LPO Summary: This project began execution and closed within the 2nd quarter. The product of the project was successfully implemented on schedule and under budget.

Schedule Variance: 0.0 % **Budget Variance:** 1.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/04/2011	06/30/2011	N/A	3	\$ 289,100	\$ 297,100	\$ 293,368	\$ 293,368

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: Green

LPO Summary: Internal development is nearly complete while teams continue to work through transaction validations. The testing plan is under review as testing is expected to occur in the third quarter.

Schedule Variance: 6.5 % Behind **Budget Variance:** 17.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/24/2010	08/18/2011	08/26/2011	9	\$ 1,052,840	\$ 1,232,462	\$ 561,698	\$ 1,232,462

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: The product was implemented in the closing days of the first quarter. During the second quarter the project closeout processes were completed.

Schedule Variance: 0.6 % Behind **Budget Variance:** 24.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
01/22/2010	10/01/2010	04/14/2011	15	\$ 761,250	\$ 857,452	\$ 649,348	

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: The project teams continued to work on the project tasks as they were able. During the first quarter, ACS notified DHS that they needed to delay implementation four months. During this quarter, discussions were held to determine the impact of ACS's proposed schedule delay. Initially the delay was estimated to be four months, however, at this time the project expects to exceed that four month delay, but the new time-frame is unknown.

On May 16th ACS reassigned ND resources (functional leads and SMEs) to work on Enterprise testing and defect resolution. One week later they moved all but 24 ND designers/developers (approximately 200) to work on Enterprise. Most of the work on ND design/development and MMIS testing is stopped due to resource shortages. On July 8th, 2011, ACS was to provide DHS with a date that Enterprise will be "complete" and when the resources will be returned to ND activities. Project re-planning will begin at this time.

A schedule slippage past the first quarter of 2013 will necessitate consideration of ICD-10 coding functionality in ND Health Enterprise.

Members of the DHS, ITD, and SLI project team conducted a risk analysis of the current Point of Sale (POS) system (Paul and Mary solution) to determine if it was a viable solution with a reasonable amount of risk. It was determined to have a reasonable amount of risk. However, the risk will shift from ACS to DHS.

This project is operating under a re-plan and, if successful, will complete 103% BEHIND schedule when measured against the original baseline. End Budget Variance is not available at this time due to contract negotiations.

Schedule Variance: 10.0 % Behind **Budget Variance:** 4.8 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	06/01/2012	83	\$ 62,529,371	\$ 62,529,371	\$ 40,764,867	\$ 62,529,371

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 project exited planning and entered the execution phase this quarter. The design phase is behind schedule and it is anticipated that, as a result, the project will complete later than originally planned but within federal grant required timelines. A Disaster Unemployment Assistance order was issued during the design phase. This had some impact on completing the design phase as planned.

Schedule Variance: 15.5 % Behind **Budget Variance:** 13.4 % 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	\$ 205,794	\$ 1,369,541

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: In April, the project added the scope of Technical Architecture to the project. This will add three months to the project schedule. The new end date will be March 31, 2012.

Schedule Variance: 0.1 % Ahead **Budget Variance:** 23.8 % Under

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	\$ 408,458	\$ 242,813	\$ 356,801

3800 - Job Service North Dakota

Project Name: JobsND.com Rewrite

Description: This project is a rewrite of Job Service North Dakota's JobsND.com website.

Overall Project Status: Green

LPO Summary: This project was implemented this quarter with a final project status of GREEN. The closeout report has been received and all but one of the objectives were met - with the outstanding objective only partially met pending a final measurement via survey. While the results of the survey are expected to be favorable, the sponsor elected to close the project prior to this final measurement.

Schedule Variance: 0.2 % Ahead **Budget Variance:** 12.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/09/2010	06/30/2011	N/A	7	\$ 290,000	N/A	\$ 255,057	\$ 255,057

3800 - Job Service North Dakota

Project Name: Unemployment Insurance Internet Claims Entry Reemployment Enhancements

Description: To expand and enhance the functionality provided by the JSND claimant internet application (UIICE) to incorporate the delivery of individualized intensive reemployment services, provide automated notification of suitable job openings, expand self-service capabilities, and provide automated task reminders and event notifications, in order to better meet the needs of the unemployed served by JSND.

Overall Project Status: Green

LPO Summary: This project completed successfully; ahead of schedule and under budget.

Schedule Variance: 0.4 % Ahead **Budget Variance:** 31.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/09/2010	06/29/2011	N/A	11	\$ 615,025	N/A	\$ 357,576	\$ 357,576

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: The project entered execution this quarter and has completed analysis for student and caregiver content.

Schedule Variance: 0.0 % **Budget Variance:** 28.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/21/2011	11/23/2011	N/A	5	\$ 321,500	N/A	\$ 14,875	\$ 321,500

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: The project completed development and was closed out this quarter, finishing under budget, and a little behind schedule.

Schedule Variance: 8.3 % Behind **Budget Variance:** 20.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/16/2009	04/11/2011	05/20/2011	18	\$ 2,302,858	\$ 2,202,342	\$ 1,885,113	

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: **Yellow**

LPO Summary: This project continues to experience internal schedule shifts. Most recently, the vendor indicated it would be combining releases, resulting in a later than expected release of some scope. This caused the project team to raise a risk that the claims portion of the product may not achieve its January 2011 delivery as planned. The vendor indicated the overall end date of the project should not be impacted. 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.

Schedule Variance: 33.8 % Behind **Budget Variance:** 2.5 % 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	\$ 14,073,259	\$ 17,813,289

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, local and tribal governments, the commercial sector, and the general public.

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: Various pressures continue to impact resource availability for the project, which have caused additional schedule slippage. Analysis of the schedule for image processing and centerline drawing indicate the initial estimates may be as much as 50% off. However, additional flights were conducted, temporary staffing levels have increased, and a delayed RFP has been issued.

Schedule Variance: 55.8 % Behind **Budget Variance:** 15.8 % 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	\$ 530,635	\$ 2,700,000

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: Phase III of this project was delivered and accepted on June 30, 2011. Training and testing work is being done within Phase IV. It is scheduled for completion on December 31, 2011.

Schedule Variance: 4.1 % Ahead **Budget Variance:** 2.2 % 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	\$ 238,430	\$ 365,050