

Information Technology - Large Project Summary Report
Active Projects
For the period ending September 30, 2007

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion	
Dept of Human Services	CwD (Children with Disabilities)	The main objective of the project is to integrate into the Vision, TECS, and MMIS systems the business rules needed to determine eligibility, authorize eligibility, notify the client, pay claims, capture payments, and report information in regards to the new Medicaid Coverage type.	08/07 - 03/08	This project is currently out of compliance. The project is executing without a project plan on file. A plan is in place for the ITD portion of the project, but does not include all of the overall activities of the project. The budget amount is only ITD's estimate.	\$284,406	Unknown	Unknown	
Dept of Human Services	EMAR (Early Management & Reporting)	This project will Implement a selected subgroup of the ACS Enterprise Management and Administrative Reporting (EMAR) solution to be used for monitoring monthly operations and provide the basis for budget projections.	08/07 - Unknown	This project is currently out of compliance. The project is executing without an approved business case, charter or project plan.	Unknown	Unknown	Unknown	
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 07/09	Project shows as Green, on-schedule and on-budget. Most of the activity this quarter related to planning, interfaces and conversion preparation and bringing on the rest of the vendors (IV&V and DSS).	NA	NA	NA	
					Temp Salaries:	\$600,000	\$25,741	\$600,000
					ITD Costs:	\$11,225,047	\$1,918,737	\$11,225,047
					IT Contractual:	\$44,576,102	\$6,891,853	\$44,576,102
					Other:	\$448,222	\$206,629	\$448,222
					Subtotal:	\$56,849,371	\$9,042,960	\$56,849,371
					Contingency:	\$5,680,000	\$0	\$0
					Grand Total:	\$62,529,371	\$9,042,960	\$56,849,371

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Dept of Human Services	NPI (National Provider Index)	The project will modify the Medicaid Management Information System (MMIS) to accept the NPI and include it on outbound information. The modifications will be done in such a way as to not hinder future application changes. A cross walk will be used to accept the NPI and process it through the current system until a rewrite of the MMIS is completed.	02/06 - 09/07	All primary implementations complete. Stakeholder meetings and report adjustments are the primary activities left.	\$476,576 (Rev. 3Q06 Original - \$386,576)	\$383,737	\$384,367
		Phase 1: The first deadline is to be able to accept both NPI and the legacy ID by October 2006. Phase one is the essential work needed to meet this deadline.	02/06 - 10/06	Phase completed over schedule (less than 20%) and under budget.	\$319,574	\$249,105	\$249,105
		Phase 2: Phase 2 is the work needed to allow systems to interact with MMIS.	10/06 - 09/07	Phase is on schedule and on budget. The project failed to close last quarter but is planning to close out next quarter. The feds have extended the deadline that all providers must submit the NPI number to May 2008. All that is left in the project technically is to flip the switch to make the NPI number mandatory. Rather than extend the project out to the new deadline, DHS is planning to close this project out as-is. The program accepts NPI numbers that providers submit and DHS is monitoring submissions to determine when enough providers are submitting NPI numbers that making the number mandatory will make sense.	\$157,002 (Rev. 3Q06 Original - \$127,002)	\$134,632	\$135,262
Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-05/08 (Revised 12/06 1st Revision - 04/08 Original end date: 06/07)	Phase I agencies were successfully moved to production with the exception of the Bank of ND. Phase II rollout was scheduled for September 17th. That deliverable did not occur. The primary issue for the delay was over allocation of staff resources and the need for additional time to allow agencies to properly test. Analysis of future activities is scheduled to occur during the fourth quarter to include the impacts of removal of DHS TECS and Vision system from scope. This will have a negative impact on schedule variance for the project and is not expected to impact cost due to the fixed price nature of the contract. Analysis indicates that several of the original objectives will not be met, primarily the return on investment projections. An update to the objectives and justification for continuance of the project has been requested.	\$8,271,274 (Rev. 03/06 Original - \$6,300,000)	\$4,412,784	\$8,271,274

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Information Technology Department	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 06/07 Original end date: 12/10	All equipment is installed, and the state is receiving beneficial use from the new system. The end date for when all installation bugs will be repaired has been extended due to unsafe conditions (ice, wind, snow). This is an acceptable delay.	\$3,614,627	\$3,614,627	\$3,614,627
		Phase 1 is the RFP phase.	01/04 - 08/04 Completed	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
		Phase 2 is the Contract phase	08/04 Completed	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - 12/07 (Revised 06/07 1st Revision - 06/07 Revised: 06/06 Original Completion Date: 10/06)	All equipment is installed, and state is receiving beneficial use from the new system. However, the project team continues to find and report bugs that prevent the project from closing. The re-planned schedule is currently at -19% and is expected to exceed 20% variance during the 4th quarter of 2007.	\$3,525,347 (Rev. 06/06 Total lease cost \$7,121,546 (Rev. 03/06 Original = \$8,287,308)	\$3,525,347	\$3,525,347
Information Technology Department	STAGEnet Video Transition	The purpose of this project is to transition the service and operation of the video conferencing network for K-12 Schools, state agencies, and political subdivisions to the Information Technology Department (ITD) in order to streamline service for its users.	05/07 - 10/07 Completed	This project completed on schedule and under budget with all planned scope.	\$ 385,882.00	\$ 333,567.00	\$ 333,567.00
Information Technology Department	PMIS (Project Management Information System)	This project is the initial purchase and implementation of Primavera, a project management software package.	07/07 - 03/08	The project is on-schedule & on-budget. The actual amount spent relates to licensing and maintenance fees only. No funds have been expended yet on implementation.	\$ 283,030	\$ 192,280	\$ 283,030
Job Service ND	Case Management	Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GSI) called the Case Management System (CMS).	03/06 - 03/08 (Rev. 3Q07 End: 08/07 Rev. 1Q07 End: 06/07 Rev. 4Q06 Orig. End: 02/07)	The project continues to struggle with schedule. They have classified themselves as Yellow overall. JSND testified at the last IT Committee. They are currently on track to complete as scheduled, but remained Yellow due to the high level of risk of delay.	\$675,420 (Rev. 2Q07 \$740,420 Rev. 4Q06 Original = \$675,420)	\$206,853	\$675,420

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Public Employees Retirement System	LASR (Legacy Application System Replacement)	The LASR project is to replace the current multiple applications used to manage the PERS programs with a single integrated modern application. This phase is to perform an RFP. The next phase (pending funding approval) would be to implement the selected solution.	07/06 - 07/07 (Rev. 2Q07 End: 06/07 Rev. 4Q06 Orig. End: 02/07)	This phase completed under budget and within schedule variance. Post Project Report is on file. Initiation for the implementation project is under way.	\$590,326	\$480,421	\$480,421
Dept of Public Instruction	STARS (ORS Replacement)	This is a project to upgrade current ORS core system to an architecture of ASP.NET, VB.NET and SQL Server 2005. Additional objectives are to implement some system enhancements, move individual collections to upgraded ORS and implement other enhancements requested by Districts and State for individual collections, and implement necessary enhancements to meet some of the federal and state reporting needs.	07/05 - 10/07 (Rev 2Q07 End: 09/07 Rev 4Q06 Original End: 06/07)	The project is meeting all revised timelines and budgets. A change request was approved removing 1 report from the scope. The impact on the project was a reduction of \$10, 753 in budget and 2 weeks of schedule.	\$340,247 (Rev. 3Q07 \$351,000 Rev. 4Q06 Original - \$300,300)	\$262,381	\$282,040
Department of Transportation	Time and Labor	This project will replace the paper-based time collection process with a web-based, self-serve time and labor solution that will be available to all DOT staff regardless of physical location. The product of the project will have enterprise capabilities and may be adopted by other state agencies as needs are identified.	05/07 - 12/07	This project is currently on schedule and on budget. On minor change order has been added. Pilot groups are presently testing functionality of the system.	\$ 318,118	\$ 272,629	\$ 318,118
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase I	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.	07/06 - 07/07 Completed	This phase of the project has been completed under budget, yet slightly ahead of the schedule variance threshold. The schedule variance was solely due to a contractual issue. And, to delay the contract was in the best interest of the project, even though it resulted in a schedule overage. WSI will present the issue to the SITAC in November 2007.	\$269,500 (Rev. 03/07 Original \$341,000)	\$ 237,979	\$ 237,979
Secretary of State	Election Administration System (EAS)	The Election Administration System (EAS), aka Central Voter File project will complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE (P2E2), the uniform election system, including the UOL program, and the State's Election Management System (EMS). The EAS project will provide the state and all 53 counties a uniform and single administration tool in order to more efficiently and effectively manage elections for the state and counties of North Dakota.	07/06 - 04/08 (Rev. 03/07 Original End Date: 08/07)	The project is proceeding appropriately within the approved recovery plan. There have been no impacts to budget, schedule, or scope.	\$ 1,523,574	\$ 1,093,919	\$ 1,523,574

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Secretary of State	Knowledge Base (SOSKB)	North Dakota's Secretary of State is acquiring and implementing a new software application to replace existing technology systems for Central Indexing System (CIS) filings, and business, licensing, and administrative services.	12/06 - 04/08 (Revised: 06/07 Original End Date: 03/08)	A scope change trend has emerged during this core development period in which one of two things occurs: (1) N.C. existing system functionality is found to be limited for what is truly needed in N.D. so needs to be updated more than originally expected, or (2) Code that exists in the N.C. system is not up to N.D. software development, security, or architectural standards, so must be updated. The combination of these two changes has resulted in a cost variance of -25%. Similarly, schedule variance is reported at -26%. This project has been scheduled to appear before the State Information Technology Advisory Committee (SITAC) in November 2007.	\$867,756 (Rev-2. 09/2007 \$714,246 / Rev. 03/2007 Original \$652,126)	\$ 699,654	\$ 867,756
Legislative Assembly	Application Replacement	This project represents the replacement of software systems with a modern, user-friendly editing product, replacement of the mainframe-based print rendering engine with a cost effective rendering engine, and the replacement of legacy custom code with new solutions developed by a team of State and 3rd-party developers using modern tools, languages and techniques.	12/06 - 08/08		\$ 4,648,224	\$ 1,041,646	\$ 4,648,194
		Phase I - Stage 0	12/06-06/07 Completed	This stage completed on schedule and slightly under budget. The end result of this phase was a contract to begin the implementation phase of the project.	\$ 737,397	\$ 737,367	\$ 737,367
		Phase 2 - Implementation	07/07 - 11/08	The project is proceeding within budget and scope. Three non-critical path deliverables are late, however all critical path deliverables are on schedule.	\$ 3,910,827	\$ 304,279	\$ 3,910,827
Attorney General	Automated Fingerprint Identification System (AFIS)	BCI is a remote user of the Minnesota Bureau of Criminal Apprehension (BCA) Automated Fingerprint Identification Network (MAFIN) and provides centralized fingerprint identification services for the State of ND. This project is a joint effort between ND, MN, and SD to upgrade system components and increase capacity to meet present and future law enforcement needs.	07/07 - 12/07	There has been no variance to cost or scope. Some deliverables have required additional schedule to complete, however proper project management techniques have been applied and the project manager indicates no variance to the schedule completion date at this time.	\$ 385,025	\$ 284,940	\$ 385,025