

Information Technology - Large Project Summary Report

Active Projects

For the period ending

June 30, 2009

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
ND Courts	Unified Court Information System Replacement (UCIS Replacement)	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.	2/09-7/11	This project has reported an overall status of green. The budget variance is reported as 7.8% OVER and the schedule variance is reported as 1.9% OVER when measured against their approved baselines. The project is proceeding well.	\$8,310,000	\$2,154,986	\$8,310,000
Bank of North Dakota	Cash Management	The Bank of North Dakota needs to be able to provide their customers with timely, same day financial information such as current available balances, electronic transfers, liquidity, and posted transactions. This will allow their customers to operate within regulatory constraints and make the best decisions for their institutions and depositors. This project will implement a Cash Management system and will replace the current online system utilized by state agencies, financial institutions, and corporate customers.	05/09-02/10	The project entered execution this quarter. This project has reported an overall status of green. The budget variance is reported as 2.2% OVER and the schedule variance is reported as 1.4% OVER when measured against their approved baselines.	\$ 255,625	\$ 130,676	\$ 236,513
Criminal Justice Information Sharing (CJIS)	Statewide Automated Victim Information Notification System (SAVIN)	North Dakota Century Code ch.12.1-34 outlines the responsibilities of the entities responsible for providing victim information and notification. Since a variety of events can trigger notification, it is important to create an electronic system that allows these events to be transmitted and shared among state and local agencies, courts, and victims in a consistent, accurate and timely manner.	10/08-07/10	This project has reported an overall status of green. The budget variance is reported as 3.6% UNDER and the schedule variance is reported as 2.1% UNDER when measured against their approved baselines. The project budget was revised this quarter. The vendor fees, related to the DOCR and county jail integrations, were much less than planned. The money saved was moved into the maintenance fund for SAVIN.	\$1,164,080  Revised: Q2 2009 \$1,410,160	\$ 465,580	\$ 1,164,080

Information Technology - Large Project Summary Report

Active Projects

For the period ending

June 30, 2009

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Dept of Corrections and Rehabilitation	Electronic Medical Records System (EMRS)	Currently, the DOCR uses a correctional offender management system called "Itag". The Itag system does not provide for electronic medical records management. Paper records are kept on each inmate in the system and follow that inmate throughout the system. Scheduling, treatment, lab work and prescriptions are all managed with paper, or in a non-integrated fashion. The EMRS Project has gone through Phase 1, which included planning, issuing an RFP and selecting a vendor. This project covers Phase 2 which is the implementation of the chosen vendor's Commercial Off the Shelf (COTS) product.	09/08-9/09  Revised: Q2 2009 5/09	This project has reported an overall status of green. The budget variance is reported as 0% and the schedule variance is reported as 0% when measured against their approved baselines. The variances are at 0% because, as a result of project schedule variance exceeding 20% last quarter, a presentation was given at the last SITAC meeting. The project was re-baselined this quarter. The project is now scheduled to complete on September 30, 2009. The project cost did not change because of the fixed price contract.	\$858,537	\$696,820	\$858,537
ND Department of Emergency Services (NDES)	Computer Aided Dispatch (CAD)	North Dakota's Department of Emergency Services (NDES), Division of State Radio ("State Radio"), will acquire and implement Computer Aided Dispatch (CAD).  CAD is a method of dispatching emergency services assisted by computer. Using CAD, persons in a dispatch center are able to easily view and understand the status of all units being dispatched. CAD provides displays and tools so that the dispatcher has an opportunity to handle calls-for-service as efficiently as possible.	06/09 - 05/10	This project has reported an overall status of green. The budget variance is reported as 3.4% UNDER and the schedule variance is reported as 0.2% OVER when measured against their approved baselines. The increase in the project budget is a result of two scope change requests that were determined to be in the best interest of the project.	\$1,794,276 Revised: 05/2009 Original: \$1,745,668	\$ 874,779	\$ 1,733,121
Dept of Health	Disease Surveillance and Management System	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.	07/08 - 08/09 (Rev. 1Q09 Orig. End: 03/09)	This project has reported an overall status of YELLOW. The budget variance is reported as None and the schedule variance is reported as 32.7% OVER when measured against their approved baselines. The project will report to the next Legislative IT Committee meeting per NDCC 54-59-23. More details can be found on the cover letter.	\$555,000	\$493,177	\$555,000
Dept of Human Services	FRAME (formerly CFS Front End)	This project is to build a single case management web application for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs.	12/06 - 10/09 (Rev. 1Q09 Orig. End: 08/09)	This project has reported an overall status of GREEN. The budget variance is reported as .7% OVER and the schedule variance is reported as 5.1% OVER when measured against their approved baselines. The Planning & Analysis phase took a little over a year and accounts for \$158,804 dollars spent.	\$938,946 (Rev. 1Q09 Prev: \$1,096,257 Rev. 4Q08 Orig: \$1,021,257)	\$845,886	\$938,946

Information Technology - Large Project Summary Report

Active Projects

For the period ending

June 30, 2009

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion	
Dept of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 05/10 (Rev. 4Q08 Orig. End: 07/09)	This project has reported an overall status of GREEN. The budget variance is reported as 0% and the schedule variance is reported as 11% OVER when measured against their approved baselines.	NA	NA	NA	
					Temp Salaries:	\$600,000	\$165,111	\$600,000
					ITD Costs:	\$11,225,047	\$5,600,175	\$11,225,047
					IT Contractual:	\$44,576,102	\$25,421,367	\$44,576,102
					Other:	\$448,222	\$403,160	\$448,222
					<b>Subtotal:</b>	<b>\$56,849,371</b>	<b>\$31,589,813</b>	<b>\$56,849,371</b>
					Contingency:	\$5,680,000	\$0	\$5,680,000
					<b>Grand Total:</b>	<b>\$62,529,371</b>	<b>\$31,589,813</b>	<b>\$62,529,371</b>
Dept of Human Services	Master Client Index (MCI)	The Master Client Index Project will provide the base architecture needed to create a single client view across DHS services and programs. In the 2005-2007 biennium, this project was identified as a piece of the Client Information Sharing System (CISS). In the 2007-2009 biennium, DHS will implement a MCI and expose eligibility information through a "hub" infrastructure. Initially, this system will provide a means to share eligibility information to the new MMIS, but it will provide a basis to extend the architecture to all DHS systems.	12/07 - 04/09  Revised: Q4 2008 03/09  Revised: Q3 2008 Original 08/08	This project has reported an overall status of green. The budget variance is reported as 0.6% UNDER and the schedule variance is reported as 3.3% OVER when measured against their approved baselines. The project is expected to close next quarter.	\$815,393	\$803,349	\$862,888	
					Error in Q4 2008 Report: \$787,043			
					Revised: Q4 2008 \$778,043  Revised: Q3 2008 Original \$686,603			
Dept of Human Services	Office Vision Mail (OVM)	This project will replace the current Office Vision Mail (OVM) system. OVM is a word process/document generation tool running on the mainframe used to create, update, retrieve and print documents in Foster Care, Child Support and TECS applications. The vendor has discontinued support for this product. The functionality this product enables is critical to the business and as such; DHS cannot assume the risk of running with an unsupported product.	02/09 - 07/09	This project has reported an overall status of GREEN. The budget variance is reported as 6% UNDER and the schedule variance is reported as 0% when measured against their approved baselines. The project implemented on June 24 and is in the closeout phase.	NA	NA	NA	
					DHS Project Costs	\$331,538	\$304,470	\$305,730
					ITD Project Costs	\$94,480	\$92,737	\$92,737
					<b>Overall Budget</b>	<b>\$426,018</b>	<b>\$397,207</b>	<b>\$398,467</b>

Information Technology - Large Project Summary Report

Active Projects

For the period ending

June 30, 2009

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Dept of Human Services	Electronic Benefits Transfer (EBT)	The Food Stamp Program must re-procure a vendor to provide EBT of food stamp benefits. The current contract with JP Morgan (formerly Citi) expires June 30, 2009. Food and Nutrition Services requires Re-procurements to begin 30 months before the "go live" date.	08/08 - 09/09 <b>Completed</b>	This project has reported an overall status of green. The budget variance is reported as 2.5% over and the schedule variance is reported as 2.4% over when measured against their approved baselines. The project closed this quarter.	\$133,710  Revised: Q2 2009 \$181,710  Revised: Q1 2009 \$320,000	\$130,278	\$130,278
Department of Public Instruction	Foundation Aid	This project will replace and create financial data collections and reports needed to compute Foundation Aid calculations. The new system will modernize the current payment system allowing for better integration with existing online reporting system used by school districts today. Moving this system to a modern architecture will allow for more cost effective maintenance and flexible reporting.	10/07 - 06/09	This project has reported an overall status of green. The budget variance is reported as 8.3% over and the schedule variance is reported as .3% over when measured against their approved baselines. The project is expected to close next quarter.	\$326,167 (Rev. 08/08 Q2 2008 - \$223,613) (Rev. 06/08 Original - \$350,000)	\$348,652	\$351,277
Department of Public Instruction	Mainframe Rewrite	This project involves the rewrite of the Education Standards and Practices Board (ESPB) and DPI systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws today and in the future. The ultimate goals of this project are to provide services to school districts and teachers to reduce their reporting burdens and provide quality and timely information to data consumers.	02/08 - 03/10  Revised: Q2 2009 06/09	This project has reported an overall status of green. The budget variance is reported as 0.2% OVER and the schedule variance is reported as 0% when measured against their approved baselines. There was a scope change this quarter that caused the revision of both the budget and schedule. The reason for the change is there are several items that are required for the product to be implemented that were not part of the original requirements.	\$867,000  Revised: Q2 2009 \$665,400	\$715,118	\$867,000

Information Technology - Large Project Summary Report

Active Projects

For the period ending

June 30, 2009

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Job Service ND	UI Modernization (Program AIM)	<p>This program covers numerous projects, most below LPO threshold, that comprise the updating of the UI Modernization effort. Individual projects that do meet the LPO threshold will be tracked and monitored separately and shown below.</p> <p>It is not anticipated that UI Modernization will be completed this biennium or will use all of the appropriated funds during the biennium. The whole program is estimated to cost over \$15 million to consist of Reed Act and other Federal funding. The current program budget is what has been appropriated to date. The Estimated cost at Completion is the dollars allocated to currently planned projects or otherwise obligated funds and will change as projects are added to the program.</p>	07/07 - est. 12/14	There are 2 open projects (both fall under LPO and are listed below).	\$8,168,569 (Original = \$8,096,230)	\$2,472,182	\$2,471,663
Job Service ND	Appeals/UI Easy Enhancements	<p>This project is part of the UI Modernization program. Its purpose is to make enhancements to the UI EASY and UI ICE applications, providing new functionality in two main areas:</p> <p>1) New Processes to allow the Appeals documents from FileNet to be displayed on-line through the web applications.</p> <p>2) Multiple enhancements to the UI EASY all allowing for additional self-service capabilities, increased user friendly features that are easy to learn, and increase internal efficiencies through the automation of manual processes.</p>	08/07 - 06/09 (Rev. 1Q09 Orig. End: 01/09)	This project has reported an overall status of RED. The budget variance is reported as on budget and the schedule variance is reported as 42% OVER when measured against their approved baselines. The project presented to SITAC on June 25, explaining the delays due to emergency projects related to Federal and State mandates because of the recession and disaster aid due to spring flooding. A new implementation date of 7/6 was presented and they were able to implement on that date. The project is moving into closeout.	\$258,790 (Rev. 4Q08 Original = \$235,264)	\$243,144	\$258,790
Job Service ND	UI Modernization Directional Study	<p>This project is part of the UI Modernization program. Its purpose is to procure a directional study vendor and have the vendor produce a study of the modernization options and make a recommendation regarding future direction.</p>	02/09 - 07/09	This project has reported an overall status of GREEN. The budget variance is reported as 2.1% UNDER and the schedule variance is reported as .7% UNDER when measured against their approved baselines.	\$815,280	\$467,753	\$797,544

Information Technology - Large Project Summary Report

Active Projects

For the period ending

June 30, 2009

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Department of Public Instruction	Direct Certification	The Child Nutrition and Supplemental Nutrition Program for Women, Infants and Children WIC Reauthorization Act of 2004 (P.L. 108-265) ("Reauthorization") mandates direct certification of children in food stamp households, to be phased in over 3 years beginning with SY 2006-07. In May 2007, the DPI received a federal grant for the purpose of creating and implementing direct certification procedures. The direct certification capabilities created by this project will provide Local Education Agencies (LEA's) with electronic notification of Food Stamps and Temporary Assistance for Needy Families participation data for enrolled students. LEA's will have the capability of conducting searches for eligible students and electronic notification of students entering eligibility; which, in turn, will increase the number of students directly certified and will ensure that meal benefits are provided in a timely manner.	04/09 - 06/10	This project has reported an overall status of green. The budget variance is reported as 22% under and the schedule variance is reported as 10.3% over when measured against their approved baselines. Primarily the project is under budget because of the large amount of planned risk contingency. The project involves multiple vendors and so the planned risk contingency is appropriate. The project is also only in the second month of execution. LPO does not recommend reducing the budget at this time.	\$655,787	\$148,777	\$655,787
OMB-ConnectND	Business Intelligence PeopleSoft Project (BIPP)	The project's purpose is to build and deploy a reporting solution for State agencies regarding Financial and Human Capital Management data currently stored in PeopleSoft applications. The project team will build Cognos non-production and production environments which will be hosted at ITD. An initial assessment phase was conducted by Infolink Consulting Inc. to clarify the State's requirements and from that build a detailed project plan. Infolink will supply resources to design, build and train State project team members in the construction and maintenance of the Cognos reporting solution. State agency users will be trained as the solution is deployed across State agencies.	3/09-9/09	This project has reported an overall status of yellow. The budget variance is reported as 0% and the schedule variance is reported as 18% over when measured against their approved baselines. The project consists of three deployments. The project team conducted a re-planning and lessons learned session after the first deployment. New timelines and cost changes will be outlined for the last two deployments and presented to the project sponsors.	\$ 929,531	\$ 137,887	\$ 929,531
ND Public Employees Retirement System	PERSLink (Legacy Application System Replacement [LASR] Phase 4)	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.	12/07 - 12/10	This project has reported an overall status of GREEN. The budget variance is reported as 3% UNDER and the schedule variance is reported as 7.3% OVER when measured against their approved baselines.	\$ 9,594,000	\$ 4,818,043	\$ 9,624,279
				Budget including staffing costs	\$ 10,502,214	\$ 5,169,840	\$ 10,185,098

Information Technology - Large Project Summary Report

Active Projects

For the period ending

June 30, 2009

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Secretary of State	Data Processing System (DPS)	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.	11/08-06/10 (Revised 06/09 - Original baseline end date 09/09)	This project has reported an overall status of green. The budget variance is reported as 2% UNDER and the schedule variance is reported as 0% when measured against their approved baselines. Continued analysis and development through an iterative process has revealed that there is much more effort required to achieve the scope than was initially understood by the development team. Related to this, the schedule slipped into "red" during the 1st Quarter of 2009. Corrective action was taken, and the Executive Team presented a schedule re-plan to SITAC in June.	\$ 697,961	\$ 539,065	\$ 732,859
Treasurer	Tax Distribution Rewrite	Rewrite the outdated (created in the 1970's) existing State Treasurer outstanding checks and tax distribution (Oil & Gas Tax Distribution, Cigarette Tax Distribution, Highway Tax Distribution, State Aid Distribution, Township Road Tax Distribution and Estate Tax Distribution) applications with a new industry standard language for a more user friendly and easy-to-maintain environment.	06/07-05/09	This project has reported an overall status of green. The budget variance is reported as 9.8% UNDER and the schedule variance is reported as 8.4% OVER when measured against their approved baselines.	\$515,560  Revised: Q4 2008 Original \$664,942	\$ 434,659	\$ 515,560
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase II	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.	12/07 - 06/2010 (Revised 03/09 - Original baseline end date 03/2010) (Revised 09/08 Original 12/07 - 11/09 This was an approved baseline adjustment)	This project has reported an overall status of red. The budget variance is reported as 20% UNDER and the schedule variance is reported as 13% OVER when measured against their approved baselines. The project experienced a schedule variance in the 1st quarter of 2009 which required a re-planning and baselining effort and subsequent report to SITAC. Since that time, the schedule has continued to experience variance to schedule. Current projections indicate there will be additional delays to the schedule. The positive variance to budget is a direct result of delayed payments for work not completed as a result of the schedule variance and is therefore a false positive.  While the project includes multiple vendors and efforts, the primary delays are attributed to the core vendor and the iVos implementation.	\$12,850,783 Revised: 09/2008 \$13,218,171 Revised: 03/2008 Original \$12,813,171	\$ 6,663,530	\$ 12,850,783