1080 - Secretary Of State

Project Name: **Data Processing System**

Description: This project will acquire and implement software systems to replace the mainframe Central Indexing System and the AS400, which are used to administer Secretary of State's business services, licensing, and administration processes.

Overall Project Status: Red

LPO Summary: The revised baseline schedule has not yet been completed. Due to funding constraints, the software vendor, CCIS, has had to furlough staff and is operating on a skeleton staff. They indicate a commitment to completing and delivering the Campaign Finance and CIS modules, although the timelines are uncertain. Phase 2 work is temporarily suspended. The under budget status is due to the schedule slippage and delayed delivery of payments attached to deliverables not yet received.

Schedule Variance: 35.2 % Behind **Budget Variance:** 14.7 % 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	N/A	$ 592,869	$ 714,553

1100 - Office Of Management and Budget

Project Name: **Business Intelligence PeopleSoft Project**

Description: 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.

Overall Project Status: Green

LPO Summary: The project closed this quarter.

Schedule Variance: 0.0 % **Budget Variance:** 8.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/17/2009	09/17/2009	03/31/2010	12	$ 929,531	N/A	$ 853,117	$ 853,117

1100 - Office Of Management and Budget

Project Name: **Enterprise Learning Module**

Description: The main objective of this project is to implement the PeopleSoft Enterprise Learning Management (ELM) module representing State Agency requirements. The ELM system will provide State employees with an online, self service, and administrative employee Training module for State agencies which elect to participate. The State of North Dakota (SOND) will utilize purchased ELM licenses and use the existing Portal, Human Capital Management (HCM) and Financial PeopleSoft production applications.

Overall Project Status: Green

LPO Summary: The project closed this quarter.

Schedule Variance: 0.0 % **Budget Variance:** 8.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/27/2009	06/11/2010	N/A	11	$ 425,580	N/A	$ 390,579	$ 390,579

1120 - Information Technology Department

Project Name: **Broadband Mapping**

Description: This project allows the state to fulfill the federal requirement of developing a map of broadband coverage across the state. This data will be submitted to the US Dept of Commerce and a public map will be available from the ND GIS infrastructure. This project will also use the STAGEnet organization to work with public safety institutions and healthcare and medical institutions to determine the feasibility of leveraging the organizational structure, relationships with anchor institutions and providers and the network itself in expanding broadband services to those entities.

Overall Project Status: Green

LPO Summary: This project is progressing as planned and is expected to be essentially complete in the 3rd quarter of 2010. This will include the availability of the live State data map.

Schedule Variance: 0.8 % Behind **Budget Variance:** 3.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/16/2010	09/30/2010	N/A	7	$ 1,355,028	N/A	$ 457,336	$ 748,148

1120 - Information Technology Department

Project Name: **Statewide Automated Victim Information Notification System**

Description: 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.

Overall Project Status: Green

LPO Summary: The project is slightly behind schedule. Work is continuing to finalize the integrations with VINE Custody jails. The new, agreed upon completion date for these integrations is October 20th, 2010. The project closeout activities will then follow.

Schedule Variance: 3.5 % Behind **Budget Variance:** 10.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/15/2008	07/17/2010	N/A	21	$ 1,410,160	$ 1,091,780	$ 824,957	$ 1,091,780

1250 - Attorney General

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

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

Overall Project Status: Green

LPO Summary: This project is progressing slightly behind schedule. However, the project team is agressively and proactively managing the issues that resulted in the initial delays.

Schedule Variance: 5.8 % Behind **Budget Variance:** 0.8 % Over

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	$ 181,206	$ 700,000

1270 - Tax Commissioner

Project Name: **Taxpayer Access Program / Oil and Gas**

Description: This project includes the migration of the Oil & Gas tax into the GenTax integrated system along with the implementation of the Taxpayer Access Program (TAP) module.

Overall Project Status: Green

LPO Summary: Project continues to be on track in all areas. Successful testing this coming quarter will be critical in completion of the project.

Schedule Variance: 6.8 % Behind **Budget Variance:** 7.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/03/2009	10/11/2010	N/A	14	$ 1,500,000	N/A	$ 800,000	$ 1,500,000

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: The project is ahead of schedule by 2% and under budget by 18%. The project continues on a positive note with critical tasks being accomplished on or ahead of schedule and costs/scope/schedule being managed as established by the project plan.

Schedule Variance: 2.0 % Ahead **Budget Variance:** 18.0 % 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	$ 5,681,797	$ 3,146,924	$ 4,830,548

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 is in Phase 2 of four phases. The e-filing component of Phase 1 has not yet implemented as scheduled but is making progress. The project continues to do well.

Schedule Variance: 1.5 % Behind **Budget Variance:** 6.0 % 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	$ 5,462,062	$ 8,310,000

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: Overall, the project doing well with regards to schedule, budget and scope. They are on track to meet the October 4th milestone for go-live.

Schedule Variance: 3.6 % Behind **Budget Variance:** 12.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/17/2007	09/30/2010	N/A	33	$ 9,595,000	N/A	$ 7,224,487	$ 10,152,439

2010 - Department of Public Instruction

Project Name: **FNP Direct Certification**

Description: 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 (LEAs) with electronic notification of Food Stamps and Temporary Assistance for Needy Families participation data for enrolled students. LEAs 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.

Overall Project Status: Green

LPO Summary: There were delays in user acceptance testing. As a result, the training of end users will be delayed several weeks due to summer work schedules. After end users are trained, the project closeout activities will take place.

Schedule Variance: 7.6 % Behind **Budget Variance:** 13.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/01/2008	06/28/2010	N/A	22	$ 655,787	N/A	$ 545,784	$ 655,784

2010 - Department of Public Instruction

Project Name: **Mainframe Rewrite**

Description: 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.

Overall Project Status: Red

LPO Summary: The implementation of the project is pushed out to October of 2010. User acceptance testing is on-going for Approval and Accreditation as well as for ESPB. The schedule variance is over 20% for the quarter so a SITAC presentation will be scheduled for the project.

Schedule Variance: 20.2 % Behind **Budget Variance:** 14.8 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2008	06/19/2009	03/15/2010	25	$ 665,400	$ 867,000	$ 979,947	$ 996,042

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 is proceeding as planned. It is presently ahead of schedule and under budget which is an exponentially positive metric.

Schedule Variance: 18.5 % Ahead **Budget Variance:** 12.9 % Under

Base Start	Base End	Revised End	Total Months
04/20/2010	09/28/2012	N/A	29

Base Budget	Revised Budget	Actual	EAC
$ 1,173,035	N/A	$ 146,948	$ 1,173,035

2010 - Department of Public Instruction

Project Name: **North Dakota State Longitudinal Education Data System - Phase 1**

Description: The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of pre-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 has narrowed its variance for schedule and budget this period, with no risks, issues or pending scope changes threatening to knock it out of being "green". Work on vertical reporting has continued with additional schools being brought on board, business intelligence consultants continued to work on requirements, and agencies have begun reviewing data governance documentation.

Schedule Variance: 5.1 % Behind **Budget Variance:** 9.5 % Under

Base Start	Base End	Revised End	Total Months
07/01/2009	07/30/2010	12/17/2010	17

Base Budget	Revised Budget	Actual	EAC
$ 387,900	$ 580,560	$ 405,157	$ 525,196

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: Red

LPO Summary: The project's schedule continues to be delayed due to the mapping, extracting, and conversions for both STD*MIS and NETSS. These milestones are taking much longer than anticipated and a lot of quality control is being done in order to ensure DOH satisfaction. The current estimate for both the NETSS/STDMIS conversions and extracts to be completed is August 2010, barring any further unforeseen mapping and data quality issues. CDC reporting continues to be submitted via legacy NETSS and STD MIS until extracts have been CDC approved.

Schedule Variance: 92.5 % 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	$ 493,177	$ 555,000

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 is reporting an overall status as Red because it is probable at this point the project will not be delivered with acceptable quality without changes to schedule, resources and/or scope. DHS is in the process of re-planning with the goal of a 6/1/2012 Go Live Date. The project's primary vendor continued to struggle completing the core product. However, there were positive signs this quarter. The vendor met a June 1 deadline for some critical components and was on track to meet a July 15th deadline to complete System Integration Testing (SIT)for the ND required components.

Schedule Variance: 23.4 % Behind **Budget Variance:** 0.0 %

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	04/04/2011	69	$ 62,529,371	$ 62,529,371	$ 37,198,722	$ 62,529,371

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 project continues to proceed ahead of schedule and under budget. System testing has begun and is on schedule, and the design work for phase two is ahead of schedule. There are no new changes to scope this period.

Schedule Variance: 7.9 % Ahead **Budget Variance:** 25.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
01/22/2010	10/01/2010	12/18/2010	11	$ 836,626	$ 857,452	$ 331,715	$ 857,452

4710 - Bank of North Dakota

Project Name: **Cash Management**

Description: 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.

Overall Project Status: Red

LPO Summary: The project closed this quarter. As the variance to schedule was in excess of 20% at the conclusion of the project, a SITAC presentation will be scheduled in accordance with NDCC 54-59-23.

Schedule Variance: 27.6 % Behind **Budget Variance:** 3.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/21/2009	02/26/2010	N/A	9	$ 255,625	N/A	$ 247,764	$ 247,764

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 is progressing on schedule and under budget. Gap analysis for phase two has been completed, and development activities have begun to develop approved gap items. Additionally, data conversion mapping is progressing and the electronic communications application, eConnect, has been developed.

Schedule Variance: 1.0 % Ahead **Budget Variance:** 5.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/16/2009	04/11/2011	N/A	17	$ 2,302,858	$ 2,226,733	$ 796,023	$ 2,226,733

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: Project schedule variance has exceeded the 20% threshold and is expected to worsen based on vendor indications of new schedule completion dates. Project cost is currently under budget due to delayed milestone payments. However, contract negotiations are in progress and it is not expected that the project will be completed within the original budget projections. There are indications that the quality of the code delivered during the 2nd quarter was better than prior releases.

Schedule Variance: 29.5 % Behind **Budget Variance:** 20.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2007	11/30/2009	01/13/2011	37	$ 12,813,171	$ 12,850,783	$ 9,421,147	$ 14,960,209

5300 - Department of Corrections and Rehabilitation

Project Name: **Inmate Trust and Commissary Software**

Description: The DOCR will be purchasing an inmate banking trust and commissary accounting software, also known as "Finance Module" from Syscon Justice Systems that will provide an automated inmate trust, banking, and commissary system. The DOCR is attempting to maintain an efficient, comprehensive, inmate banking, trust, and payroll delivery system by obtaining the Finance Module from Syscon Justice System which is compatible with the DOCR's offender management system (ITAG) that is also provided by Syscon Justice Systems. The Finance Module will allow the DOCR to provide commissary products for inmates at a fair price as well as providing training, educational, and employment opportunities for inmates.

Overall Project Status: Green

LPO Summary: The project proceeded through the development phase and moved into user acceptance testing. Two mock tests were successfully completed with live data in the production environment. The product is expected to go into production next quarter.

Schedule Variance: 3.9 % Behind **Budget Variance:** 0.0 %

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/05/2010	07/06/2010	N/A	4	$ 568,500	N/A	$ 320,031	$ 568,500

5400 - Adjutant General

Project Name: **Computer Aided Dispatch**

Description: North Dakota's Department of Emergency Services (NDDES), 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.

Overall Project Status: Green

LPO Summary: The project activities were completed, and the project was closed out during the period. The project finished on time and under budget.

Schedule Variance: 0.0 % **Budget Variance:** 4.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/02/2009	05/21/2010	06/18/2010	12	$ 1,745,668	$ 1,794,276	$ 1,759,521	$ 1,759,521

5400 - Adjutant General

Project Name: **National Crime Information Center Security Enhancements**

Description: North Dakota Department of Emergency Services (NDDES), Division of State Radio (State Radio), seeks to acquire State Message Switch software upgrade and National Crime Information Center (NCIC) Software. The NCIC switch is the portal that transports NCIC data (wanted individuals, sex offenders, terrorists, and criminal history records) between NCIC and the State of North Dakota for use by the criminal justice system. The four enhancements will significantly increase officer safety, system security, and create efficiencies for State Radio and the law enforcement agency partners by automating the current manual processes.

Overall Project Status: Green

LPO Summary: This project continues to run well ahead of schedule. It is a straight forward effort between State Radio and their current vendor to upgrade their existing software.

Schedule Variance: 86.4 % Ahead **Budget Variance:** 23.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
01/01/2010	06/30/2011	N/A	17	$ 436,500	N/A	$ 224,630	$ 436,500

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 I of the project completed on schedule on June 30, 2010. There are five remaining phases to the project. Phase II is scheduled for delivery on December 31, 2010.

Schedule Variance: 0.3 % Behind **Budget Variance:** 2.1 % 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	$ 146,390	$ 367,000

8010 - Department of Transportation

Project Name: **Facial Recognition**

Description: In order to curtail identity theft and driver license fraud, NDDOT is using Department of Homeland Security grant funds to integrate facial recognition into their Drivers License operating environment.

Overall Project Status: Green

LPO Summary: The Facial Recognition Project completed within acceptable schedule and budget variance.

Schedule Variance: 0.0 % **Budget Variance:** 0.9 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/17/2009	05/01/2010	N/A	8	$ 481,121	N/A	$ 485,775	$ 485,775

8010 - Department of Transportation

Project Name: **PIQ/Employee Information Rewrite**

Description: This project is a re-write of the existing DOT PIQ system, removing it from Lotus Notes and replacing it with a web-based application.

Overall Project Status: Green

LPO Summary: Planning completed and the project moved to the execution phase this quarter and is proceeding on schedule and under budget as of the close of the reporting period. The design phase is in progress and prototype pages are in development.

Schedule Variance: 1.5 % Behind **Budget Variance:** 9.1 % Under

Base Start	Base End	Revised End	Total Months
04/09/2010	02/24/2011	N/A	10

Base Budget	Revised Budget	Actual	EAC
$ 297,225	N/A	$ 60,978	$ 289,725