

1080 - Secretary Of State**Project Name:** SOS File 2.0

Description North Dakota's Office of the Secretary of State (SOS) has partnered with the North Dakota Information Technology Department (ITD) to build from scratch a web-based software system to manage SOS processes for Central Indexing, Licensing and Registrations, and Campaign Finance. This new business solution will allow SOS personnel, public users and other third parties the ability to view, update, search, and manage information related to these lines of business via web browsers. Additionally, the new web server-based application will replace and retire the existing mainframe, AS400, and WebSphere based legacy systems.

Overall Project Status: Green

LPO Summary: Design and development work for phase 1 continues to progress close to baseline while workload expectations for phase 2 are being reviewed as was expected to be done as part of the overall plan. Also during the third quarter additional contractor staff has come on site to work as an integrated part of the Sec. of State-ITD team.

Schedule Variance: 1.3 % Behind **Budget Variance:** 1.4 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/04/2012	10/03/2014	N/A	29	\$ 3,468,428	N/A	\$ 1,188,382	\$ 3,468,428

1120 - Information Technology Department**Project Name:** North Dakota Statewide Longitudinal Data System (formerly EdSmart)

Description The State of North Dakota (ND) is working towards the goals of improving student achievement in K-12 schools and ensuring that K-12 students transition successfully from K-12 to postsecondary education and the workforce. Currently, each agency collects some type of performance data, however data collected within each agency does not always provide a full picture of longitudinal outcomes (how participants fared over a length of time). While ND has experience linking educational and workforce data with the current Follow-up Information on North Dakota Education and Training (FINDET) System, ND needs to develop an architecture to provide the longitudinal data required to perform the research for program evaluation over time. ND has made progress toward planning a Statewide Longitudinal Data System (SLDS) and is prepared to initiate the building of this system.

Overall Project Status: Green

LPO Summary: The project is under budget as the vendor has not needed all the time estimated to perform the design and preliminary data loading work, ITD has not required the additional business analyst that was included in the budget, and the project team has been able to leverage a large amount of work from the K-12 SLDS project. The project is running behind schedule as the project team was asked to work on the higher-priority Hess Grant data, the new SLDS grant application, and preparing the K-12 SLDS for user training. Currently the project team is working on gathering requirements for postsecondary data to fulfill State Fiscal Stabilization Funds (SFSF) requirements, and continuing to support data requests for state initiatives. ND has won a \$3.9 million grant for postsecondary work. Planning for this new work will run from July 2012 through December 2012.

Schedule Variance: 9.3 % Behind **Budget Variance:** 87.4 % 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	\$ 213,956	\$ 431,809

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: This project completed this quarter. A select group of customers are utilizing the system for annual enrollment this year. All customers will be using the system for next year's enrollment. All other PERSLink functionality has been under production support since June 1, 2011. The budget variance is reported as 5.4% UNDER and the schedule variance is reported as 7.2% BEHIND when measured against their approved baselines. This project was operating under a re-plan and completed 5.4% UNDER budget and 67.6% BEHIND schedule when measured against the original baselines.

Schedule Variance: 7.2% Behind **Budget Variance:** 5.4% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/17/2007	09/30/2010	05/31/2012	53	\$ 10,502,214	N/A	\$ 9,928,603	\$ 9,928,603

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 had a successful go live date of 7/13/2012 with a staggered roll-out of functionality to users throughout the quarter. Closeout activities will finalize during the 4th quarter of 2012.

Schedule Variance: 0.4% Behind **Budget Variance:** 25.9% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/20/2010	09/28/2012	11/28/2012	31	\$ 1,173,035	\$ 1,090,780	\$ 808,434	\$ 811,728

2010 - Department of Public Instruction

Project Name: North Dakota State Longitudinal Education Data System

Description The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of kindergarten through secondary education (P-12) data to meet the needs of federal and state reporting, the No Child Left Behind Act (NCLB), policymakers, school districts, educators, and the public. The purpose of the project is to provide the data and analysis tools which can be used to measure the effectiveness of policies, curriculums, and programs intended to improve student outcomes. The data will be usable by other State entities for their individual initiatives. Due to the complexity of the scope of work, it was determined to divide this work into two separate projects: a planning project (ndSLEDS Phase 1) and an execution project (ndSLEDS Phases 2-5).

Overall Project Status: Green

LPO Summary: During the third quarter the project underwent a replan for the final year of the grant and a rebaseline as per the project plan. The replan accommodates the way deliverables were approached, added, and deleted in accordance with user needs. The project is slightly behind schedule as the work to create and implement security is taking longer than planned. The cost variance is significantly lower as \$186,829 was removed from the baseline budget for this project and allotted to the eTranscripts project to fund their change order for continued resources.

Schedule Variance: 1.7 % Behind **Budget Variance:** 9.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2010	06/28/2013	N/A	30	\$ 4,915,680	\$ 4,728,851	\$ 2,701,526	\$ 4,455,773

2010 - Department of Public Instruction

Project Name: eTranscripts

Description One of the goals established by the K-12 Domain of the ND Statewide Longitudinal Data System is to establish an electronic system that will enable school districts to transfer student transcript information to post-secondary institutions or ND school districts. Adding electronic transcript capabilities will enable school districts to exchange student information among each other as students transfer, facilitating higher data quality and continuation of key student services, especially for mobile student populations. The eTranscripts project will deliver an automated system to enable this electronic transcript information transfer.

Overall Project Status: Green

LPO Summary: The project began planning and analysis for phase 3.1 while continuing to develop and test phase 2 functionality. The team also began preparing to roll out a full pilot with schools and post-secondary institutions (expected to occur in Q4). Additionally, a change request was approved to address the need for additional resources needed to complete the project.

Schedule Variance: 7.0 % Behind **Budget Variance:** 3.6 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/19/2011	06/28/2013	N/A	21	\$ 502,000	\$ 608,265	\$ 307,855	\$ 609,087

3010 - Department of Health

Project Name: ND Immunization Information System Enhanced Interoperability

Description The North Dakota Immunization Information System (NDIIS) is a confidential, population-based, computerized information system that collects vaccination data about all North Dakotans. The NDIIS is an important tool to increase and sustain high vaccination coverage by consolidating vaccination records of children from multiple health care providers, providing immunization coverage rate reports for providers, and providing official immunization forms.

This project is the development of real-time, bi-directional electronic interfaces between the NDIIS and various Electronic Health Record (EHR) systems throughout the state; these interfaces will increase interoperability between the systems while reducing duplication of data entry practices.

Overall Project Status: Green

LPO Summary: As of the third quarter, Altru Health Systems continues to be the only provider in production while other entities continue to work through various stages of their work related to the project. Meanwhile, the ND Health Information Network Immunization Gateway missed the deadline deliverable date of August 31, 2012. To remedy this, meetings were conducted to draft a contract amendment with new timeframes for the deployment of the required technologies and it is anticipated that the creation of interoperability with selected providers will be completed during Q4 2012.

Schedule Variance: 17.9% Behind **Budget Variance:** 2.4% Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2010	07/13/2012	08/31/2013	33	\$ 569,634	\$ 620,021	\$ 348,777	\$ 620,021

3250 - Department of Human Services

Project Name: NDVerify

Description The North Dakota Department of Human Services (DHS) will use technology as the primary focus to provide statewide outreach, enrollment and retention of clients receiving/participating in Medicaid, Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP) and/or Temporary Assistance for Needy Families (TANF) benefits.

The primary objective is to create a single, web-based portal application that will provide eligibility workers with intelligent, filtered, well organized information from many different sources for the purpose of determining eligibility for medical and economic assistance programs. The simplified process will ultimately lead to a higher retention of recipients in their associated programs. The NDVerify tool will initially function in a stand-alone capacity; over time the NDVerify tool will be integrated into the eligibility replacement system, where it will become an integral component of eligibility determination.

Overall Project Status: Green

LPO Summary: The NDVerify project moved into execution in the middle of the third quarter. As a part of the overall Eligibility System Modernization program, NDVerify reports status on a bi-weekly basis to the Governing and Executive Steering Committees of that project. Yet, given the size of NDVerify it also reports as a unique large project. The project team began working on design during this period.

Schedule Variance: 3.9% Ahead **Budget Variance:** 32.1% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/31/2012	10/01/2013	N/A	15	\$ 1,300,000	N/A	\$ 66,441	\$ 622,414

3250 - Department of Human Services**Project Name:** Medicaid Systems Project**Description** This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.**Overall Project Status:** Green

LPO Summary: The project is using a baseline schedule with a planned implementation date of October 1, 2013. The detailed schedule was approved on May 4th. The primary vendor has fallen behind on several key tasks. DHS is requesting additional information and engaging in meetings with the vendor executives to ensure the State is aware of all project issues and concerns and is working to get the project back on schedule. The Department is using all provisions available through the contract to ensure the state is held harmless from the vendor failing to meet key milestones. The Executive Order Executive Steering Committee is engaged in meetings and decisions about project actions and vendor communication. The project is reporting 3.3% BEHIND schedule and 8.0% UNDER budget from the revised baseline. The current baseline will have the project complete 148% BEHIND schedule and 31.0% OVER budget when measured against the original baseline.

Schedule Variance: 3.3% Behind **Budget Variance:** 8.0% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	10/01/2013	99	\$ 62,529,371	\$ 81,918,736	\$ 47,216,622	\$ 81,918,736

3800 - Job Service North Dakota**Project Name:** Workforce Data Quality Initiative

Description The project scope will include activities required to design, develop, and implement the Workforce Data Quality Initiative (WDQI) data warehouse. The WDQI data warehouse will be used in conjunction with the SLDS data warehouse that is currently being developed as the SLDS project. In the long term, the SLDS data warehouse will provide all FINDET reporting needs. WDQI will be developed in 3 phases. Phase 1 will consist of activities to create the data warehouse for Workforce Investment Act (WIA) adult, WIA youth, WIA dislocated workers, Trade Act Assistance (TAA), and Wagner-Peyser (WP). Phase 2 will enhance the data warehouse by adding Workforce 20/20, New Jobs training, Job Opportunities/Basic Skills, and Unemployment Insurance (UI) claims/payment data sets. Phase 3 will create 4 deliverable reports that will demonstrate the ability to analyze data from multiple agencies for the purpose of program improvement, outcome confirmations, and statistical analysis.

Overall Project Status: Green

LPO Summary: The project is running behind schedule and under budget due to that a vendor developer who was planned to begin work failed their background check (and a replacement had to be sought). During this time, the ETL activities did not start as planned resulting in schedule slippage. A working schedule was developed with new activity start/finish dates that should still meet the original baselined phase 1 finish date of 12/10/12.

Schedule Variance: 19.8% Behind **Budget Variance:** 37.0% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/15/2012	11/27/2013	N/A	21	\$ 1,005,000	N/A	\$ 185,067	\$ 1,005,000

4710 - Bank of North Dakota**Project Name:** CashPlus

Description BND Accounting/Treasury Services will be upgrading their current CASHPLUS application from v3.6 to v3.84. BND will also be installing and configuring the Commercial Loan and Fed Funds Sweep enhancement offered by Fundtech to this application. This implementation will provide Fed Funds Sweep services to BND partner banks and financial institutions can manage their accounts on-line. By offering these services BND will remain competitive in the Fed Fund Sweep and Commercial Loan Services area. BND will be providing better customer service to their customers by allowing online access to manage accounts.

Overall Project Status: Green

LPO Summary: The BND CASHplus Project is currently on schedule for the 4/12/2013 project completion date. The project team has completed cycle 1 user acceptance testing and will verify fixes with the vendor's 11/26/2012 release.

Schedule Variance: 1.8 % Behind **Budget Variance:** 11.0 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/06/2012	04/12/2013	N/A	8	\$ 459,900	N/A	\$ 127,718	\$ 459,900

4850 - Workforce Safety and Insurance**Project Name:** Information Technology Transformation Program

Description WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.

Overall Project Status: Red

LPO Summary: The project Executive Steering Committee continues to work with the vendor toward an acceptable plan that will result in the completion of the Claims portion of the system. The vendor's latest proposal indicated the project would have completed by the end of Q3 2012. However, testing of 22 of 57 end-to-end processes resulted in only 4 processes which passed with acceptable quality and 18 failed processes. The project is presently operating without a specific deadline and negotiations with the vendor are ongoing. 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: 53.3 % Behind **Budget Variance:** 6.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2007	11/30/2009	12/03/2012	60	\$ 12,813,171	\$ 17,813,289	\$ 16,758,237	\$ 17,808,384

5400 - Adjutant General

Project Name: Statewide Seamless Base Map

Description To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies. The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.

Overall Project Status: Green

LPO Summary: Key progress this quarter includes completed image processing and centerline development for group 1, 2, and 3 counties, and continued image capture for the remaining counties, and continued image creation and centerline digitizing for the remaining 22 PSAP counties. Additionally, progress by the vendor, GeoComm, has been steady with group 1 field validation being completed, software installation begun, and other work progressing per the baseline. This project is operating under a re-plan and, if successful, will complete 33.2% OVER budget and 114.5% BEHIND schedule when measured against the original baselines.

Schedule Variance: 22.8 % Ahead **Budget Variance:** 0.2 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	04/22/2015	57	\$ 1,959,809	\$ 2,608,990	\$ 1,038,388	\$ 2,611,738

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: The Seed Department has completed 85% of Phase V of six phases. Delivery was accepted on the receipts and accounts receivable interface, but testing is still being done on accounts receivable, which has not been accepted. Phase VI requirements have been validated and development has been started.

Schedule Variance: 7.5 % Behind **Budget Variance:** 1.5 % 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	\$ 337,340	\$ 362,340

8010 - Department of Transportation**Project Name:** Automated CDL Road Test

Description The Commercial Driver Road Test system will consist of tough book personal computers with built in global positioning software that will replace the current paper based process. The system will enforce that no piece of the road test vehicle inspection or trip requirements can be accidentally overlooked. It will also provide an audit trail of the road test results, a video tool the examiners can use to demonstrate backing requirements and the GPS module will insure all drivers are completing the entire trip route.

Overall Project Status: **Yellow**

LPO Summary: The project has reported an overall status of YELLOW. The schedule variance is reported as 29.8% behind and the budget variance is reported as 38.6% under when measured against the approved baselines. The schedule variance is due to the backorder of the tablets caused by flooding of the factory in Taiwan. The tablets arrived onsite at the vendor's headquarters in Massachusetts on 9/27/12, and training has been scheduled for the week of 11/13/12. The planned closeout date is 11/29/12. The project is under budget as no milestone payments were issued during the reporting period pending delivery of the tablets.

Schedule Variance: 29.8 % Behind **Budget Variance:** 38.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/30/2012	08/20/2012	N/A	5	\$ 424,431	N/A	\$ 52,000	\$ 377,875