

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: The project completed system testing for phase one and moved into user acceptance testing. While that was underway the design for phase two was being revisited due to the understanding by the project team that phase 1 was more complex than originally anticipated. Additionally, the team began preparing to rearrange the delivery of future phases in order to accommodate recent changes to Century Code that were enacted in the recent Legislative session.

Schedule Variance: 12.8 % Behind **Budget Variance:** 1.8 % 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	\$ 3,678,334	\$ 2,352,661	\$ 3,754,447

1120 - Information Technology Department

Project Name: HITC Health Information Network

Description A Health Information Network (HIN) provides the capability to electronically move clinical information among disparate health care information systems while maintaining the meaning of the information being exchanged. ITD, on behalf of the Health Information Technology Advisory Committee (HITAC), is the entity that will administer the State of North Dakota's HIN cooperative effort. The project will be completed in two phases: In Phase One, the objective will be to develop and finalize strategic and operational plans. Upon approval by the Office of the National Coordinator for Health Information Technology (ONC), Phase Two will commence. The objective of Phase Two will be the implementation of the Health Information Exchange model identified in the Strategic and Operational Plan.

Overall Project Status: Green

LPO Summary: During this quarter the contract was executed with the new vendor, Orion Health and the first major deliverable was received on schedule and within budget. The project budget was re-baselined, but the schedule baseline remains March 2014. The variance to budget is inclusive of all losses incurred as a result of cancelling the contract with the original vendor.

Schedule Variance: 3.9 % Behind **Budget Variance:** 4.7 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/22/2013	03/20/2014	N/A	11	\$ 4,732,246	N/A	\$ 2,702,789	\$ 6,979,946

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 on schedule and under budget. Resources are focusing effort on the SFSF requirements as they are due at the end of 2013. Planning for the postsecondary grant work is also in progress and will be added into this project as a scope change once the schedule and budget are known.

Schedule Variance: 0.0% **Budget Variance:** 19.7% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2011	12/21/2012	06/30/2015	52	\$ 4,691,649	\$ 4,654,257	\$ 942,907	\$ 4,450,312

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: The project is slightly behind schedule and under budget. DPI was granted a 12-month no-cost extension from the Department of Education to spend down the grant funds with continued work. Planning of the extension work is in progress. Additionally, the legislative reports deliverable and the BI tool deliverable were completed this quarter.

Schedule Variance: 2.5% Behind **Budget Variance:** 14.7% 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	\$ 4,174,118	\$ 4,009,509

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 is behind schedule and under budget. Additional schools have been added to the pilot and the team is making changes to the system per the schools' feedback, which is causing the slip in schedule; however working through the pilot schools' needs will provide a better product to the State. The federal grant timeframe has been extended to June 2014 and will allow for continued funding of the project work through the release date.

Schedule Variance: 13.0 % Behind **Budget Variance:** 9.5 % Under

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	\$ 486,206	\$ 546,583

3010 - Department of Health

Project Name: Women, Infants, and Children Electronic Benefits Transfer

Description The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is administered by the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS). At the state level, the WIC Program is administered by the State WIC office, located within the Department of Health. The State WIC program contracts with local public health departments, hospitals, clinics and some non-profit agencies to operate local clinics that provide families with nutrition screening and education and issue WIC benefits, currently via paper checks that the families then bring to their local grocery store for their foods. The goal of this project is to determine the viability of Electronic Benefits Transfer (EBT) for the North Dakota WIC Program by conducting a feasibility study. The two outcomes of the feasibility study will be whether or not EBT is a viable solution for WIC and, if so, which technology is the best solution.

Overall Project Status: Green

LPO Summary: The recommendations report and final feasibility study are under review by the project team. Once accepted, they will be submitted to the federal grantor for final approval. The project team has submitted and is awaiting approval of a no-cost grant extension request that would allow additional scope to be added to the project utilizing existing budget savings.

Schedule Variance: 3.2 % Behind **Budget Variance:** 24.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/29/2012	11/29/2013	N/A	12	\$ 258,697	N/A	\$ 157,674	\$ 340,842

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: A major milestone was achieved during Q2 with Trinity Health and BCBSND beginning the production exchange of immunization messages. Additionally during this quarter, Sanford West resolved its lack of functionality issue regarding vaccines for children (VFC) and is expected to reach full production status in Q3 2013. Mid Dakota Clinic's vendor has included the VFC in their development cycle, but testing and production use of the new version prior to the expiration of the grant funding this project is questionable.

Schedule Variance: 25.6% Behind **Budget Variance:** 3.6% 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	\$ 609,021	\$ 481,047	\$ 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 recipients 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 quarter primarily focused on the completion of design (for one component), development and the start of system testing. The team resolved issues related to design delays for Social Security interfaces with Job Service, WSI, Child Support and SOLQi. Additionally, some scope was added to the project for additional maintenance screens and to allow for better matching of information while searching for assets within the ND Motor Vehicle/Watercraft service.

Schedule Variance: 0.8% Ahead **Budget Variance:** 10.7% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/31/2012	10/01/2013	N/A	15	\$ 658,735	\$ 666,710	\$ 516,723	\$ 602,525

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: Due to the lack of a schedule, the project is no longer operating with appropriate project management controls in place. The last approved detailed schedule (May 2012) is no longer being followed. The project team has worked on an acceptable alternative detailed schedule, but has not come to an agreement on the full schedule. The project is doing work based upon the partial revised schedule. The project will not meet the October 2013 implementation date and a revised detailed schedule is needed to identify a new projected implementation date. The project is currently overlapping testing phases, increasing risks in the project success and adding additional strain on state staff. As of the July 1 report, there were still 420 defects and over 2500 System Integration Test cases in failed status. (That is a decrease from last quarter's report of 102 and 1800 respectively.) Xerox is currently passing an average of 198 test cases per week and resolving an average of 5 defects per week (an increase of 98 and 1 from Q1). Xerox has had significant turnover in the ND project team. The Executive Order Executive Steering Committee is engaged in meetings and decisions about project actions and vendor communication. The project is reporting 9.0% BEHIND schedule and 4.9% UNDER budget from the revised baseline. Without a new scheduled end date, we are unable to calculate variance measured against the original baseline.

Schedule Variance: 9.0% Behind **Budget Variance:** 4.9% 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	\$ 55,186,548	\$ 81,918,736

3250 - Department of Human Services**Project Name:** Vocational Rehabilitation Information System Replacement**Description** The Division of Vocational Rehabilitation of the Department of Human Services (DHS) will replace the current application known as Vocational Rehabilitation Information System (VRIS). The intent of the effort is to have a web-based, modern, case management system and to transition the entire Division to use the new software.**Overall Project Status:** Green

LPO Summary: The focus this past quarter has been primarily on data conversion and interfaces. A test management plan and end user training plan have also been developed. As of June 30th, 30 of the 50 contracted deliverables have been completed and accepted. 16 of these were delivered during the planning phase and 14 have been delivered during the execution phase. The project has 20 remaining contracted deliverables with Alliance that primarily consist of development and release of interfaces, testing, training and implementation. All efforts continue to be proceeding as expected and on schedule.

Schedule Variance: 4.0% Ahead **Budget Variance:** 28.5% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2012	04/30/2014	N/A	17	\$ 2,062,689	N/A	\$ 493,977	\$ 1,848,599

3250 - Department of Human Services

Project Name: Eligibility System Modernization

Description The Department of Human Services currently determines eligibility for medical assistance, cash assistance, supplemental nutrition, child care assistance and heating assistance in four separate information systems. Two of these systems will be heavily impacted by the modifications required to comply with the 2010 Patient Protection & Affordable Care Act (ACA). The objective of this project is to replace the current eligibility systems with a single system that will meet the requirements of the ACA as well as streamline the application process for constituents.

Overall Project Status: Green

LPO Summary: This project is being done using a phased approach, phase 1 will be the work associated with the Affordable Care Act (ACA) and the remaining phase(s) will be the work associated with Medicaid, TANF, LIHEAP, Child Care and SNAP. Upon the completion of analysis for ACA, the projected completion date for ACA is 2nd quarter of 2014. The completion date(s) for the remaining phase(s) have yet to be determined. Therefore, the Executive Steering Committee baselined only the work associated with ACA until the remaining completion dates have been determined. In the interim, the project is presently operating out of compliance with STD009-05 as they are executing without a completed project plan. However, it should be noted that the work related to ACA has been baselined and is being controlled effectively including monitoring of cost/schedule variance.

Schedule Variance: 1.8 % Ahead **Budget Variance:** 39.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/07/2013	06/30/2017	N/A	49	\$ 59,290,077	N/A	\$ 2,949,322	

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: During the 2nd quarter, phase II deliverables for adding Workforce 20/20, New Jobs Training, and Job Opportunities & Basic Skills (JOBS), and UI Claims and Payments datasets were completed. During the last week of the quarter, Otis Educational System and ITD were in the process of planning the deployment of all datasets to the production environment. Planning was also started for phase 3 work.

Schedule Variance: 3.0 % Behind **Budget Variance:** 23.3 % 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	\$ 696,854	\$ 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: In March 2013 BND advised SITAC that the project was 20% over on schedule due to Fundtech not being able to deliver the Fed Fund Enhancement on-time. BND provided a recovery strategy that they would rebaseline the schedule to accommodate the delay to SITAC. The BND Executive Steering Committee approved the re-baselined schedule on 4/19/13. The new project completion date is 4/23/14.

The Fed Fund Enhancement was delivered by Fundtech on schedule however due to the vendor moving the test environment to a new location during BND user acceptance testing the project is lightly behind schedule. Fundtech estimates the environment will be available early August. The project is over budget. The project is based on a monthly upgrade contract not deliverable based.

Schedule Variance: 6.6 % Behind **Budget Variance:** 13.0 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/06/2012	04/12/2013	04/23/2014	20	\$ 459,900	N/A	\$ 397,944	\$ 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: Throughout the quarter, efforts were focused on performing the lessons learned exercise and development of the new charter. Additionally, a review of the agencies business processes is being planned and the Executive Steering Committee (ESC) endorsed a series of training for key staff in Business Process Management. The existing project will be closed upon completion of the lessons learned exercise and a new project effort will be considered by the ESC upon completion and review of the new project charter.

Schedule Variance: 165.4 % Behind **Budget Variance:** 33.2 % 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	\$ 17,119,051	\$ 17,132,811

5040 - Highway Patrol**Project Name:** Electronic Permitting**Description** In accordance with Senate Bill 2308, the goal of this project is to combine all the aspects of North Dakota Highway Patrol (NDHP) permitting into one electronic system and have that system be able to integrate with an enhanced automated routing system.**Overall Project Status:** Green**LPO Summary:** The Enhanced Automated Routing software, including interfaces between the software and the electronic permitting application, was placed into production on June 12, 2013. The project team is currently reviewing non-critical issues and will begin the planning efforts with the oil counties consortium and their vendor to determine potential interfaces.**Schedule Variance:** 0.0% **Budget Variance:** 13.5% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/09/2011	10/02/2013	N/A	25	\$ 2,258,795	N/A	\$ 1,472,211	\$ 2,560,000

5400 - Adjutant General**Project Name:** Central Electronics Bank Dispatch System**Description** The CEB is the collection of devices that provide connectivity between the operators and the radio system infrastructure. The project is to replace the current CEB that has reached manufacturers end of life and won't support the current plan to fill tower gaps with a new CEB that will allow current manufacturer support and expansion of the State Radio communication system.**Overall Project Status:** Green**LPO Summary:** The project team completed all 37 scheduled tower installations, installed the backup processes and having verified full working condition in production, completed the project acceptance process with the vendor. The project closeout processes were also completed.**Schedule Variance:** 0.0% **Budget Variance:** 3.4% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/04/2013	05/17/2013	N/A	2	\$ 1,059,569	N/A	\$ 1,013,909	\$ 1,013,909

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:** The project is nearing the completion of the image capture phase of work and has completed image processing and centerline development for the PSAP counties. The vendor delivered the address point dataset for the PSAP counties included in Phase 1. Additionally, image processing and centerline development are underway for Phase 2 and 3 counties (Eastern and Western). Funding was approved to engage the vendor to complete the address point dataset for Phases 2 and 3, which will complete the entire map of the state. Planning for that work has begun and will result in baseline changes to budget and schedule in the Q3 report.**Schedule Variance:** 6.5% Behind **Budget Variance:** 8.0% Under

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	\$ 2,059,845	\$ 2,611,738

6010 - Department of Commerce**Project Name: Website Rewrite**

Description The North Dakota Department of Commerce (Commerce) manages multiple websites across its divisions. The main sites of the agency (NDCommerce.com, NDTourism.com, NDCommunityServices.com, NDBusiness.com, NDWorkforce.com, and ExperienceND.com) were last reviewed and built over a period of five to seven years ago. To maintain both progressive and friendly web structures, Commerce will redesign its main websites, along with backend feeder sites, to better meet advancements that have been made in technology since 2006. These efforts will help Commerce address two critical issues: 1) move all sites from Active Server Pages (.asp) to new languages to better integrate with internal data management, and 2) allow Commerce to have a progressive online presence that will better support its mission to attract, retain, and expand wealth in North Dakota.

Overall Project Status: Green

LPO Summary: The Tourism website went live on 5/06/13, though the CRM connection is still outstanding. Both Tourism and Commerce agreed that allotting time for the cleanup of the CRM database would provide a better product. The Commerce vendor has completed development on the websites, but is still working on the LDAP security, data center, and quality assurance.

Schedule Variance: 9.9% Behind **Budget Variance:** 8.0% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/14/2012	12/04/2013	N/A	15	\$ 512,780	\$ 536,030	\$ 478,557	\$ 492,883