



Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

May 27, 2009

TO: Members of the Legislative IT Committee
Legislative Council
RE: Large Project Summary Report

Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending March 31, 2009.

5 projects were reported in the planning stage this quarter.

- Bank of North Dakota – Cash Management
- Department of Public Instruction – Direct Certification
- Department of Emergency Services – Computer Aided Dispatch (CAD)
- Legislative Council – Legislative Application Replacement Project (LEGEND)
- Office of Management and Budget – ConnectND – Enterprise Learning Module (ELM)

4 projects moved into the execution phase this quarter.

- Department of Human Services – Office Vision Mail (OVM)
- Judicial - Unified Court Information System Replacement (UCIS) – Implementation Phase
- Office of Management and Budget – ConnectND – Business Intelligence
- Job Service North Dakota – UI Modernization Directional Study

1 project was reported complete.

Agency	Project	Budget	Schedule
OMB – ConnectND	Absence Management	Under	Over

The following 6 project(s) reported budget or schedule variances and/or are being monitored closely.

Department of Corrections – Electronic Medical Records System Project (EMRS) – The project proceeded through deployment, data migration and interface activities. The project was on budget but behind schedule by -27% for this quarter. The project will report to SITAC per NDCC 54-59-23. A status report received on May 21, 2009 reported the schedule variance at -15.9%, which would put the project back into allowable schedule variance.

Department of Human Services – Office Vision Mail (OVM) replacement – Due to time constraints, a vendor was authorized to begin execution activities prior to the project plan being completed. That put this project out of compliance with STD009-05.3. A project plan is now in place the project is back in compliance with the standard.

Job Service North Dakota – Appeals/UI Easy Enhancements – A number of recession based mandates by the State and Federal governments have created higher priority projects and have caused this project to slip by 21% on schedule. The project will report to SITAC per NDCC 54-59-23. The project is now expected to complete by the end of June.



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Department of Human Services – Electronic Benefits Transfer Project (EBT) –The project is slightly ahead of schedule with a variance of .3%. The budget was revised this quarter. Costs were planned for hiring of temporary staff and for conducting training. It was determined that the temporary staff was not necessary. The training costs were also eliminated because self-training became feasible. The budget variance is still 38.9%. Budgeted dollars were also given back at the beginning of Q2. That will be reflected on next quarter's report. The project is also scheduled to close next quarter.

Workforce Safety and Insurance - Information Technology Transformation Project – The project was delayed approximately 3 months and is experiencing a -27% variance to the original baseline schedule. Negotiations between WSI and AON executives resulted in an agreement to mitigate the cost to WSI of extending the schedule via a credit of future maintenance costs. It should be noted that since the rescheduling of activities based on the new completion date, the project has progressed slightly ahead of schedule. WSI will be scheduled to appear before the SITAC in accordance with NDCC 54-59-23.

Secretary of State – Data Processing System - This project has progressed within budget expectations and the project team relates the quality of the deliverables is high. However, the amount of code delivered has been less than expected. As this project operates under an iterative development process, the amount of code to be delivered at the beginning of each iterative cycle has been right-sized to fit the available resources. However, this has skewed the overall schedule variance and caused the project to appear on schedule when it is actually behind schedule. The vendor has informed the sponsor that the project will experience a delay. Update: At this date, based on the information available, the sponsor has estimated the variance to schedule to be -41%. They expect the vendor to provide more granular detail regarding schedule variance and a recovery strategy prior to the end of the second quarter.

Please refer to the report for more information about each project, and feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
Chief Information Officer