



Information Technology Department

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

March 1, 2010

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

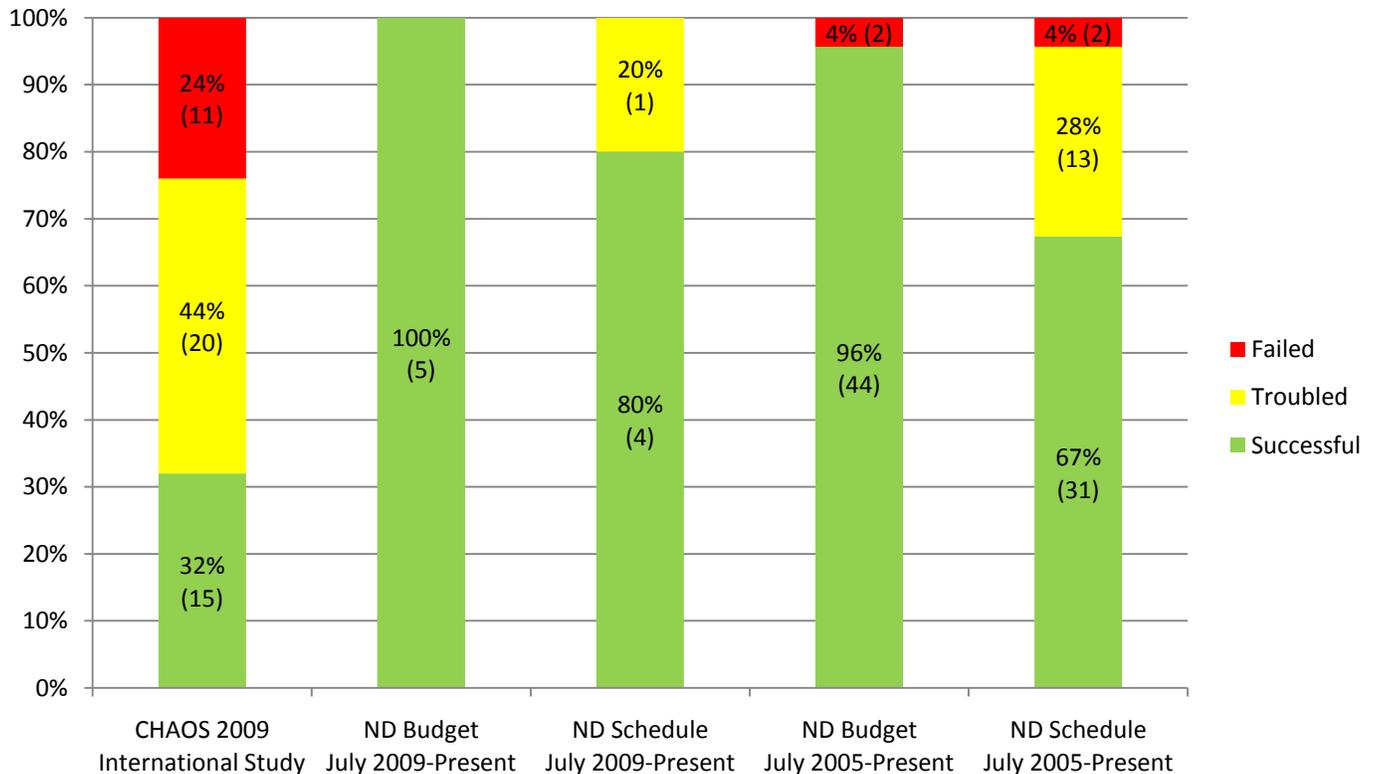
Greetings,

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

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed during the 2009-2011 biennium. Columns 4 & 5 represent those projects that have completed since July 2005 which represents the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
 Yellow = Beyond Threshold But Obtained Strategic Objectives
 Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects Historical Analysis by Percentage (Project)



1 project was reported complete.

Agency	Project	Budget	Schedule
Department of Public Instruction	Foundation Aid	Within Variance	Within Variance



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5 projects were reported in the planning stage this quarter.

- Bank of North Dakota – Student Loan Lender System
- Department of Corrections and Rehabilitation – Inmate Trust and Commissary
- Seed Department – SSAS 2009 Upgrade
- Department of Emergency Services – Statewide Seamless Basemap
- Department of Human Services - Minimum Data Set

2 projects moved into the execution phase this quarter.

- Department of Public Instruction – North Dakota State Longitudinal Education Data System (ndSLEDS) - Phase 1
- Office of Management and Budget – Enterprise Learning Module (ELM)

The following 5 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

Legislative Council – Legislative Enterprise system North Dakota (LEGEND) - This project has reported an overall status of **GREEN**. The budget variance is reported as 9.2% UNDER and the schedule variance is reported as 1.3% UNDER when measured against their approved baselines. The rewrite of the Committee Hearings application was added to the scope of the project. ITD will assign new personnel to complete that scope.

ND Courts - Unified Court Information System Replacement (UCIS Replacement) - This project has reported an overall status of **GREEN**. The budget variance is reported as 8.4% OVER and the schedule variance is reported as 1.6% OVER when measured against their approved baselines. The new system, Odyssey, was deployed in pilot counties on October 12, 2009. Preparations for the Phase II deployment have begun.

ND Public Employees Retirement System – PERSLink - This project has reported an overall status of **GREEN**. The budget variance is reported as 17.3% UNDER and the schedule variance is reported as 8.4% OVER when measured against their approved baselines. Most of the budget variance is due to lower staffing costs and unused risk contingency.

Workforce Safety and Insurance - Information Technology Transformation Project – This project has reported an overall status of **YELLOW**. The budget variance is reported as 5.2% UNDER and the schedule variance is reported as 17.9% OVER when measured against their approved baselines. The vendor continues to demonstrate a pattern of inability to meet scheduled delivery dates. In consideration of this factor, and in conjunction with other factors including the agencies level of confidence that the vendor will be able to deliver and support this product, the amount of funds already invested, and the agencies need to replace their existing software, senior executives at Workforce Safety and Insurance are approaching a critical point where the quality and timeliness of next couple of software deliveries will impact the decision on whether or not to continue the project.



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Department of Human Services – Medicaid Systems Project (MMIS) – This project has reported an overall status of **RED**. The budget variance is reported as 2.1% OVER and the schedule variance is reported as 25% OVER when measured against their approved baselines. During the quarter the project reviewed the impact of the 11-month schedule implementation timeline shift to April 2011 due to the primary vendor's (ACS) struggles to complete the enterprise product. DHS presented at the January 27th IT Committee meeting. DHS and Large Project Oversight are monitoring the progress on the enterprise product very closely. The project will rebaseline the schedule to the 2011 date in the 1st quarter of 2010.

The following 4 projects are being monitored closely due to budget/schedule variance concerns.

Department of Corrections and Rehabilitation – Electronic Medical Records (EMRS) –The budget variance is reported as 0% and the schedule variance is reported as 27.9% OVER when measured against their approved baselines. A schedule variance presentation was given to the Legislative IT Committee on January 27, 2010. At the time of this report, the project has completed the execution phase.

Department of Health – Disease Surveillance and Management System (DSMS) –The budget variance is reported as 0% and the schedule variance is reported as 49.6% OVER when measured against their approved baselines. The system (Maven) went into production in December 2009 with the exception of the NETSS and STD MIS extract and conversion. The Electronic Lab Reporting has been tested and is in production, working appropriately. NETSS extraction mapping is in the testing phase and is expected to complete in February. There is a discrepancy between the vendor and the CDC on the STD MIS extract. It is anticipated that resolution of this may take between 3-6 months. DOH has decided to de-scope that portion of the project and close out after the NETSS work is completed. When the STD MIS work is ready, DOH will handle it operationally.

Department of Human Services – CFS Front End Project (FRAME) – budget variance is reported as 7.3% UNDER and the schedule variance is reported as 20.7% OVER when measured against their approved baselines. The schedule delay is caused by three primary factors: 1) the complexity of building reports over 3 data systems was more difficult than expected, 2) ITD is still in the process of developing core competencies in BI, 3) BI resource constraints and the learning curve using a relatively new tool. The agency implemented the original scoped work in November.

State Treasurer's Office – Tax Distribution Rewrite –The budget variance is reported as 9.4% UNDER and the schedule variance is reported as 41.9% OVER when measured against their approved baselines. The Treasurer's Office gave a variance presentation to SITAC on January 26, 2010. Final user acceptance testing of the last two elements began on January 20, 2010. The project is expected to close by the end of Q1 2010.



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Other notable projects:

Criminal Justice Information Sharing (CJIS) - The North Dakota Statewide Automated Victim Information and Notification system (ND SAVIN) empowers victims by providing them notification and information services regarding important offender status changes. The service is free and accessible 24 hours a day. To date, ND SAVIN has implemented the following modules; Vine Custody, VINE Probation and Parole, VINE Sex Offender and VINE Data Feed. The Vine Custody Module implementation continues as a work in progress. There are 19 of the 26 North Dakota jails and the Department of Corrections and Rehabilitation on-line. Integration is also underway for the VINE Protection Order Module. Overall, the ND SAVIN project has been on schedule and budget due to consistent, dependable input and support from agency stakeholders.

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