



Information Technology Department

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

August 20, 2010

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

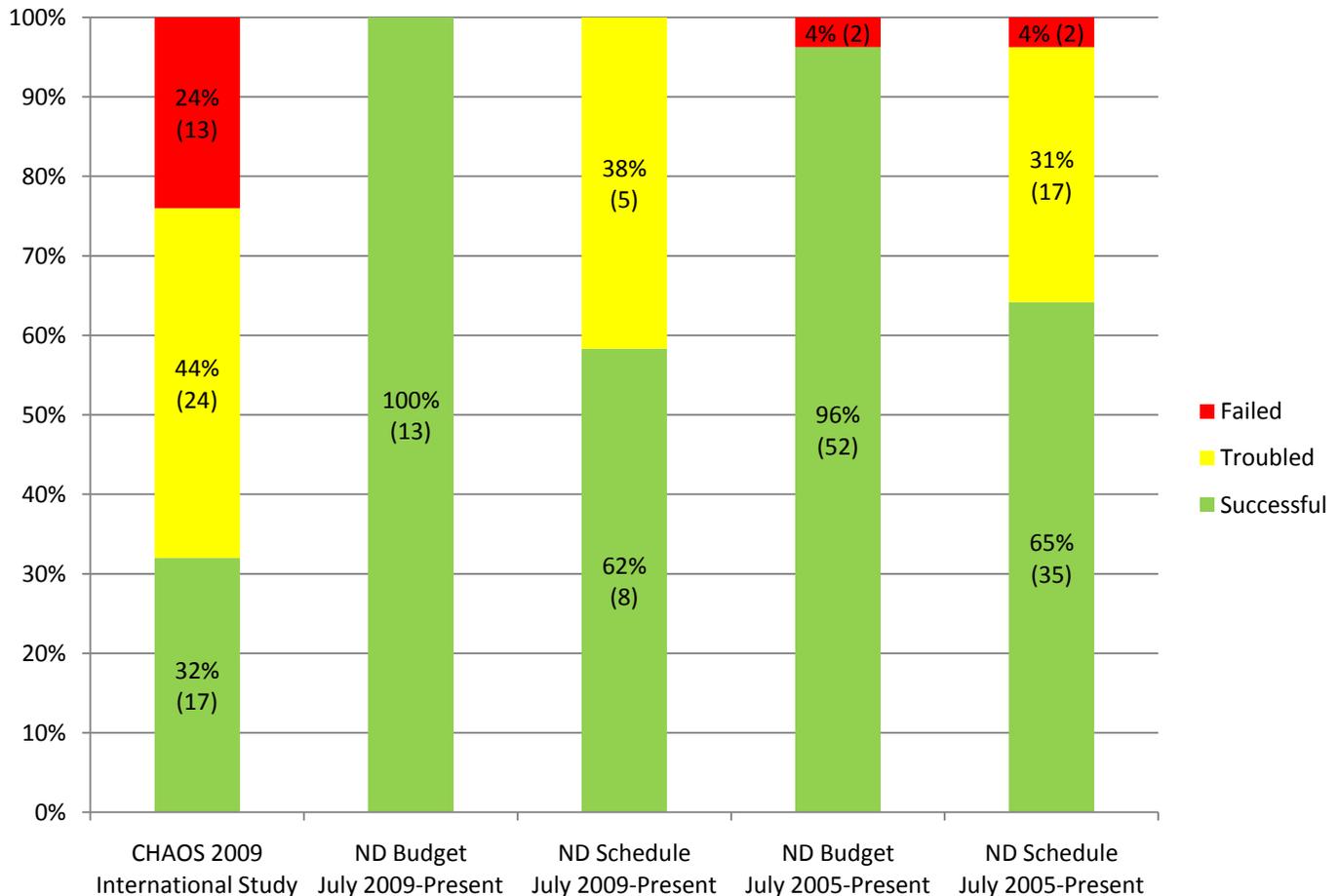
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending June 30, 2010.

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)





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5 projects were reported complete.

Agency	Project	Budget	Schedule
Adjutant General	Computer Assisted Dispatch	Under	On
Bank of North Dakota	Cash Management	Under	Over Variance
Department of Transportation	Facial Recognition	On	On
Office of Management and Budget	Business Intelligence PeopleSoft Project	Under	On
Office of Management and Budget	Enterprise Learning Module	Under	On

4 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General	Statewide Seamless Base Map
Job Service North Dakota	AWIN
	Interactive Voice Response System Rewrite
	UI ICE Reemployment Enhancements

3 projects moved into the execution phase this quarter.

Agency	Project
Attorney General	Crime Lab Information Management System
Department of Public Instruction	NDFoods
Department of Transportation	PIQ/Employee Information Rewrite



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

Agency	Project
Department of Human Services	Medicaid Systems Project
<p>This project has reported an overall status of RED. The budget variance is reported as 0% and the schedule variance is reported as 23.4% BEHIND when measured against their approved baselines. 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.</p>	
Judicial Branch	Unified Court Information System
<p>This project has reported an overall status of GREEN. The budget variance is reported as 6.0% UNDER and the schedule variance is reported as 1.5% BEHIND when measured against their approved baselines. 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.</p>	
Legislative Assembly	Legislative Enterprise System North Dakota
<p>This project has reported an overall status of GREEN. The budget variance is reported as 18% UNDER and the schedule variance is reported as 2% AHEAD when measured against their approved baselines. Software development continues as the project nears its testing phases. Two LEGEND orientation sessions were held with NDLC staff and stakeholders during the period, with feedback from these entities being constructive and positive. Two new risks have been raised and are being monitored -- one for scheduled and one for resources. As development activities near completion and the performing organization prepares to shift to testing any schedule slippages and/or resource constraints can pose increased challenges. At this point in time, however, known schedule delays or resource constraints are not viewed to be detrimental.</p>	
Public Employees Retirement System	Legacy Application System Replacement [LASR] Phase 4
<p>This project has reported an overall status of GREEN. The budget variance is reported as 12.2% UNDER and the schedule variance is reported as 3.6% BEHIND when measured against their approved baselines. 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.</p>	



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Agency	Project
Workforce Safety and Insurance	Information Technology Transformation Program
<p>This project has reported an overall status of RED. The budget variance is reported as 20.5% UNDER and the schedule variance is reported as 29.5% BEHIND when measured against their approved baselines. Project schedule 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.</p>	

Of the remaining projects, 17 were reported as **GREEN**, none were rated **YELLOW**, and the following 3 active projects are being monitored closely due to budget/schedule variance concerns.

Agency	Project
Department of Health	Electronic Disease Surveillance and Management System
<p>This project has an overall status of RED. The budget variance is reported as 0% and the schedule variance is reported as 92.5% BEHIND when measured against their approved baselines. 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. Due to the fixed price nature of the contract, there is no budget variance. 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.</p>	
Secretary Of State	Data Processing System
<p>This project has reported an overall status of RED. The budget variance is reported as 14.7% UNDER and the schedule variance is reported as 35.2% BEHIND when measured against their approved baselines. 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.</p>	
Department of Public Instruction	Mainframe Rewrite
<p>This project has reported an overall status of RED. The budget variance is reported as 14.8% OVER and the schedule variance is reported as 20.2% BEHIND when measured against their approved baselines. 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.</p>	



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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