



Information Technology Department

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

February 24, 2011

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

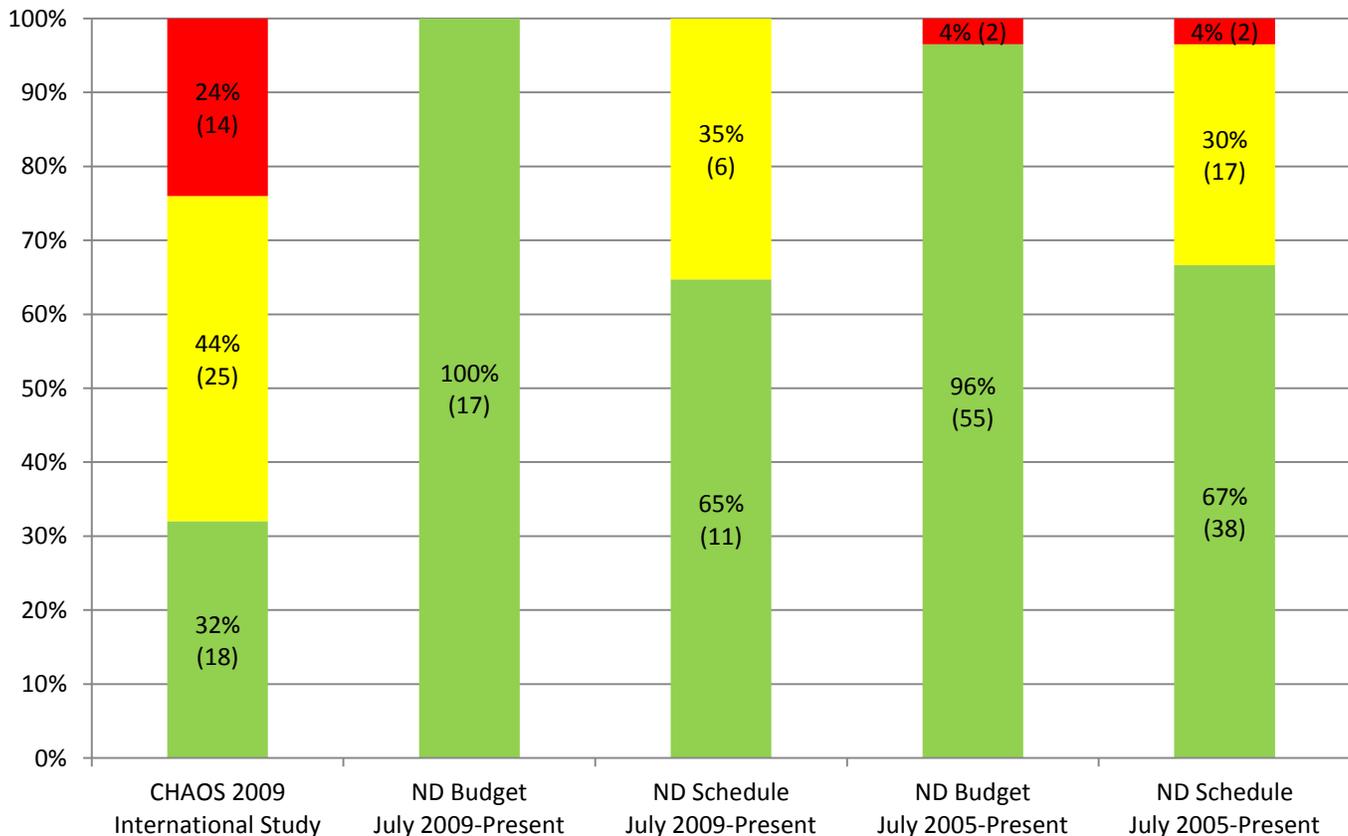
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending December 31, 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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2 projects were reported complete.

Agency	Project	Budget	Schedule
Department of Public Instruction	FNP Direct Certification	Under	Over Variance
Information Technology Department	CJIS-Statewide Automated Victim Information Notification System (SAVIN)	Under	Within Variance

5 projects were reported in the planning stage this quarter.

Agency	Project
Department of Human Services	5010
Office of Management and Budget	North Dakota Public Reporting Website
Job Service North Dakota	Interactive Voice Response System Rewrite
Information Technology Department	HITC Health Information Exchange
	North Dakota Statewide Longitudinal Data System

3 projects moved into the execution phase this quarter.

Agency	Project
Department of Health	ND Immunization Information System Enhanced Interoperability
Department of Public Instruction	ND State Longitudinal Education Data System
Job Service North Dakota	JobsND.com 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 reported an overall operational status of GREEN as of December 31st. However, a number of risks have arisen since the reporting period that indicate a change of the overall status to YELLOW. The December budget variance is reported as 1% OVER and the schedule variance is reported as 3.7% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 103% Behind schedule when measured against the original baseline. End Budget Variance is not available at this time due to contract negotiations. The ND project team continues to monitor ACS's Base Enterprise progress in the latest testing cycle. There are a number of indicators that show a slippage in schedule in both the Enterprise and North Dakota projects. Subsequent to the December 31st reporting date, the primary Project contractor's work progress has fallen further behind schedule. As of February 23rd ACS is reporting a YELLOW LPO status (less than .90 Schedule Performance Indicator). The project team is working on mitigating the impacts to the overall timeline of the project.</p>	
Judicial Branch	Unified Court Information System
<p>This project has reported an overall status of GREEN. The budget variance is reported as 13.2% UNDER and the schedule variance is reported as 0% when measured against their approved baselines. The project consists of four phases. Phase 3 went live on November 1, 2010. Phase 4 work is in progress. Phase 4 is planned to go live April 11, 2011.</p>	
Legislative Assembly	Legislative Enterprise System North Dakota
<p>This project has reported an overall status of GREEN. The budget variance is reported as 5% UNDER and the schedule variance is reported as 8% BEHIND when measured against their approved baselines. Key components of the LEGEND system have been pushed to production, although some bug fixes will need to continue to be resolved while the system is in use; additionally, some non-mission-critical components will need to be continued to be developed.</p>	



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Agency	Project
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 13.4% UNDER and the schedule variance is reported as 6.1% BEHIND when measured against their approved baselines. The project implemented most of the functionality on schedule October 4th. The base "member self-service" was delivered by the vendor. NDPERS determined to delay the release of this functionality in order to get some enhanced functionality and perform a more thorough User Acceptance Testing. The project team has focused on system stabilization and training for most of the quarter. They were unable to get as far as planned on the Member Self-Service application project and have adjusted the anticipated delivery of this functionality to later in the year.</p>	
Workforce Safety and Insurance	Information Technology Transformation Program
<p>This project has reported an overall status of GREEN. The budget variance is reported as 0.3% UNDER and the schedule variance is reported as 1.7% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 39% over budget and 50% behind schedule when measured against the original baselines. Detailed project re-planning was conducted during this period to reflect changes to the primary, Aon, contract and to contracts for other vendors working on the project. Since the new plan has been established the work has been proceeding as expected, with a minimal variance in cost and schedule when measured against the operational plan.</p>	

Of the remaining 16 active projects, 12 were reported as **GREEN**, 2 were rated **YELLOW**, and 2 were rated **RED**. 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 operational status of YELLOW. The budget variance is reported as 0% and the schedule variance is reported as 133.6% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete on budget and 300% behind schedule when measured against the original baselines. The system has been operational since January 1, 2010. The project completed one of the three remaining deliverables. The last two deliverables are automated reports sent to the Centers for Disease Control and Prevention (CDC). The project continues to pass test files between the CDC and vendor to finalize these deliverables.</p>	



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Agency	Project
Department of Public Instruction	Mainframe Rewrite
<p>This project has reported an overall operational status of RED. The budget variance is reported as 50.8% OVER and the schedule variance is reported as 44.6% BEHIND when measured against their approved baselines. The implementation of the project was scheduled for January 31, 2011. The product went into production on February 15, 2011. The closeout report will be submitted to the Legislative Information Technology Committee and the State Information Technology Advisory Committee in accordance with NDCC 54-59-23.4.</p>	
Secretary Of State	Data Processing System
<p>This project has reported an overall status of RED. The budget variance is reported as 12.8% UNDER and the schedule variance is reported as 33.8% BEHIND when measured against their approved baselines. This project is operating under a re-plan that has expired and no new baseline end date has been accepted at this time. At the end of Quarter 4, 2010, the project was 145% behind schedule when measured against the original baselines. A strategic decision has been made to transition the project to the Information Technology Department (ITD) utilizing the vendor's code base and managing the vendor relationship. Contractual revisions are in process. The budget estimate at completion (EAC) recorded is a based upon an estimate provided by ITD.</p>	

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