



Information Technology Department

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

May 24, 2011

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

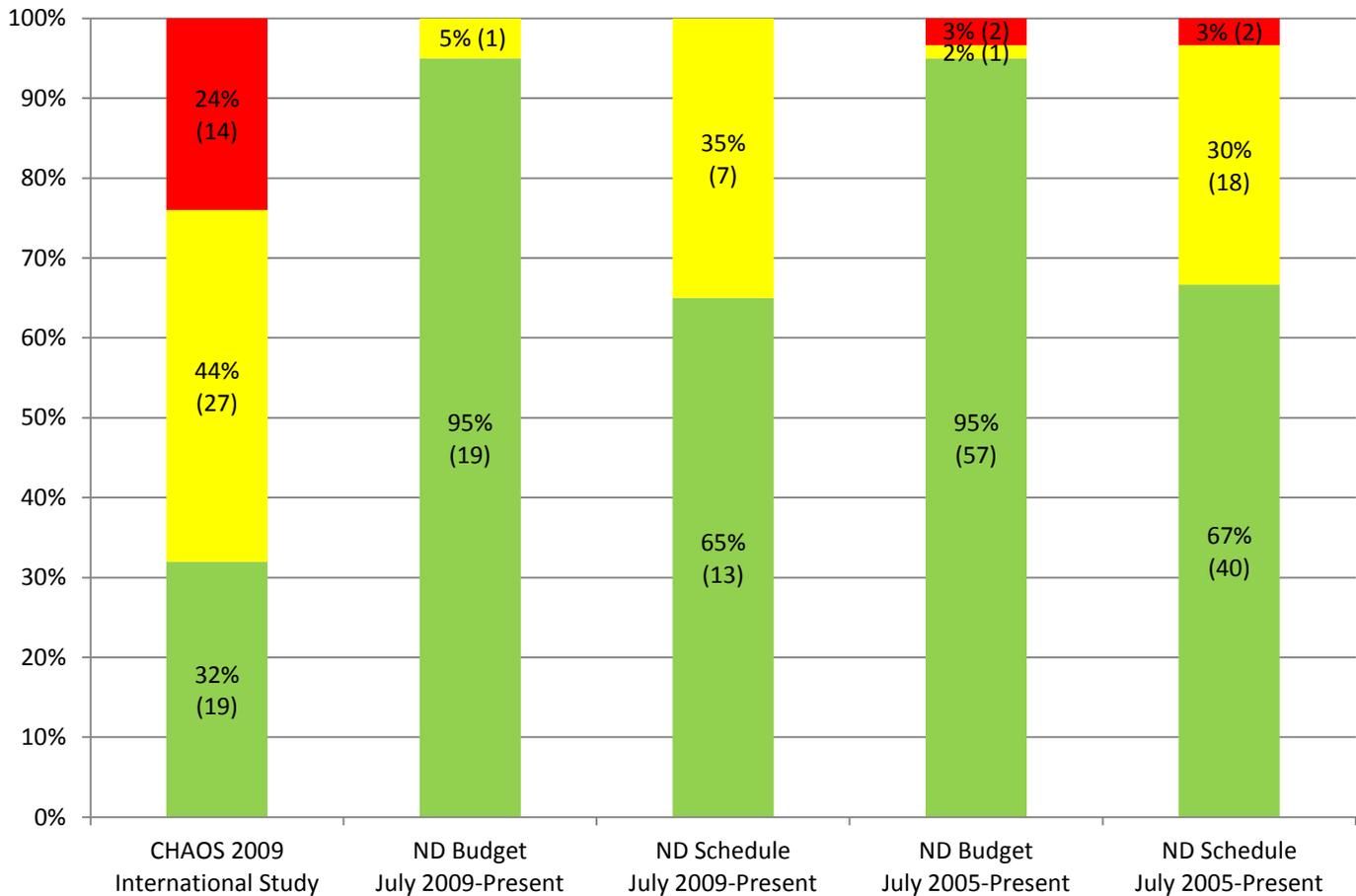
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending March 31, 2011.

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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3 projects were reported complete.

Agency	Project	Budget	Schedule
Department of Public Instruction	Mainframe Rewrite	Over Variance	Over Variance
Department of Transportation	Position Information Questionnaire/Employee Information Rewrite	Under	Within Variance
Tax Commissioner	Taxpayer Access Program / Oil and Gas	On	Within Variance

6 projects were reported in the planning stage this quarter.

Agency	Project
Bank of North Dakota	North Dakota College Access Network
Department of Health	Project Reporting System
Department of Human Services	Vocational Rehabilitation Information System Replacement
Information Technology Department	HITC Health Information Exchange
Job Service North Dakota	Interactive Voice Response System Rewrite
	Workforce Data Quality Initiative

3 projects moved into the execution phase this quarter.

Agency	Project
Department of Human Services	5010
Information Technology Department	North Dakota Statewide Longitudinal Data System (formerly EdSmart)
Office of Management and Budget	North Dakota Public Reporting Website



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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 YELLOW. The March budget variance is reported as 1.7% OVER and the schedule variance is reported as 7.7% 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. ACS has proposed a scope change to remove the ACS Pharmacy POS and interface the existing POS application with Base Enterprise Product. In addition, as testified in the Legislative Budget Section on 6/22/10, the Medicaid Systems Project is projecting a 6/1/2012 go live date. However, ACS has proposed a 4 month slip due to construction delays. Project teams are currently analyzing scheduling impact due to this proposed delay to determine a new go live date. The team is also analyzing additional federal regulations requiring the incorporation of functionality to support EDI 5010 / D.0 in 2012 and ICD-10 coding structures in 2013.</p>	
Judicial Branch	Unified Court Information System
<p>This project has reported an overall status of GREEN. The budget variance is reported as 6.1% UNDER and the schedule variance is reported as 0.2% BEHIND when measured against their approved baselines. The project consists of four phases. Phase 4 went live on April 11, 2011. The project is expected to close next quarter.</p>	
Legislative Assembly	Legislative Enterprise System North Dakota
<p>This project has reported an overall status of GREEN. The budget variance is reported as 1.2% UNDER and the schedule variance is reported as 0% when measured against their approved baselines. The LEGEND system has been in production use supporting the 62nd Legislative Assembly. System "bug fixes" have continued during this use, as has work on the final contractual deliverables.</p>	



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Agency	Project
Public Employees Retirement System	Legacy Application System Replacement [LASR] Phase 4
<p>This project has an overall operational status of GREEN. The budget variance is reported as 7.6% UNDER and the schedule variance is reported as 0% when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete UNDER budget and 28.7% BEHIND schedule when measured against the original 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. They have adjusted the anticipated delivery of this functionality to mid-August.</p>	
Agency	Project
Workforce Safety and Insurance	Information Technology Transformation Program
<p>This project has reported an overall status of YELLOW. The budget variance is reported as 0.8% UNDER and the schedule variance is reported as 17.9% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 39% OVER budget and 150% BEHIND schedule when measured against the original baselines. The current operational baseline target date for Claims is at risk due to the limited customization functionality delivered in the February release and the minimal functionality planned to be delivered in the April release. This has also resulted in the need to push additional work to the July and September releases. WSI executives are negotiating with Aon executives how the currently baselined dates will be kept. Although the current operational baseline has not been altered, it is at risk. This will result in the project exceeding the 20% threshold by the end of Q2 2011, and if past trends are an indication of future performance, the vendor will not recover in a manner that will deliver all expected functionality at the quality expected by WSI, within the agreed upon timeframes.</p>	

Of the remaining 19 active projects, 14 were reported as **GREEN**, 4 were rated **YELLOW**, and 1 was 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 156.3% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete on budget and 316.9% BEHIND schedule when measured against the original baselines. The system has been operational since January 1, 2010. The last two deliverables are automated reports sent to the Centers for Disease Control and Prevention (CDC). Both outstanding reports were approved on April 14, 2011. The project will be completing closing activities in the 2nd quarter.</p>	



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Agency	Project
Adjutant General	Statewide Seamless Base Map
<p>This project has reported an overall status of YELLOW. The budget variance is reported as 9.9% UNDER and the schedule variance is reported as 53.6% BEHIND when measured against their approved baselines. Although the operating schedule was reorganized for the project to allow for a better use of slack time, the project continues to fall behind due to multiple pressures on the resources for the project. With the continuing resource issues still impacting the project, it is unclear if the schedule will be able to recover. The positive note is that despite this schedule slippage, there is no impact to the project which would result in not being able to meet its business objectives.</p>	
Secretary Of State	Data Processing System
<p>This project has reported an overall status of YELLOW. The budget variance is reported as 11.8% 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 1, 2011, the project was 171% BEHIND schedule when measured against the original baselines. No additional work has been done on the product this quarter. The current budget baseline was updated to reflect the scope addition of the Campaign Finance module. The contract between the State and vendor has been amended and restated. The original vendor will now act as a time and materials subcontractor to the Information Technology Department (ITD). ITD has taken technical ownership of the project and a re-plan is underway.</p>	

Please refer to the Large Project Quarterly Report for more information about each project. Feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
 Chief Information Officer