



Information Technology Department

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

August 16, 2011

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

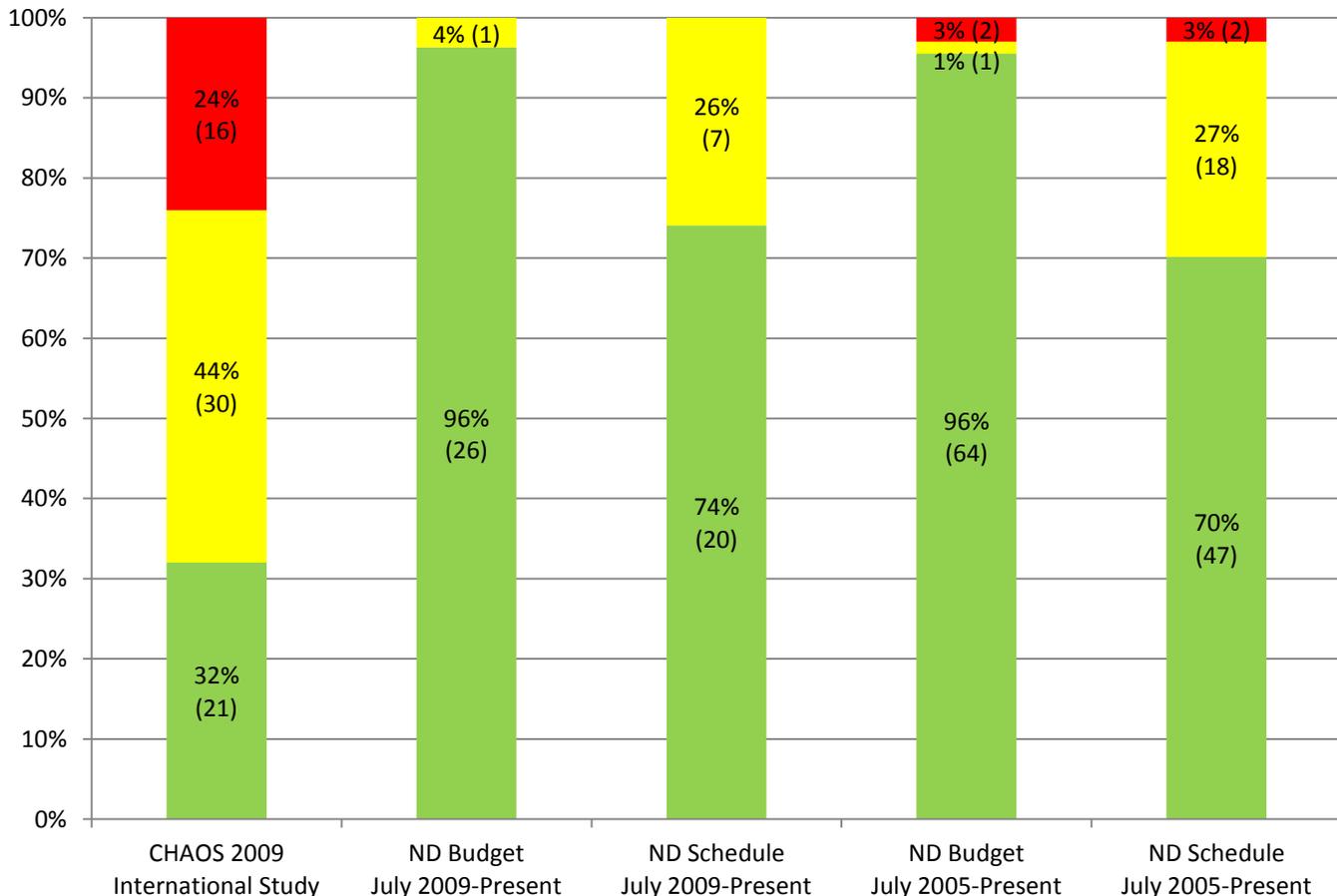
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending June 30, 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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7 projects were reported complete.

Agency	Project	Budget	Schedule
Bank of North Dakota	Student Loan Lender System	Under Budget	Within Variance
Department of Health	Program Reporting System	Under Budget	On Schedule
Department of Human Services	Minimum Data Set 3.0	Under Budget	Within Variance
Judicial Branch	Unified Court Information System	Under Budget	On Schedule
Job Service North Dakota	JobsND.com Rewrite	Under Budget	Under Schedule
	Unemployment Insurance Internet Claims Entry Reemployment Enhancements	Under Budget	Under Schedule
Office of Management and Budget	North Dakota Public Reporting Website	Under Budget	On Schedule

3 projects were reported in the planning stage this quarter.

Agency	Project
Department of Human Services	Vocational Rehabilitation Information System Replacement
Information Technology Department	HITC Health Information Exchange
Job Service North Dakota	Workforce Data Quality Initiative

3 projects moved into the execution phase this quarter.

Agency	Project
Department of Health	Project Reporting System
Bank of North Dakota	North Dakota College Access Network
Job Service North Dakota	Interactive Voice Response System 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
Judicial Branch	Unified Court Information System
<p>This project has reported an overall status of GREEN. The budget variance is reported as 5.4% UNDER and the schedule variance is reported as 0% when measured against their approved baselines. The project closed this 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 6.5% UNDER and the schedule variance is reported as 4.2% BEHIND when measured against their approved baselines. LEGEND is nearing completion with post session publications being delivered to publishers and binding houses as development staff completes work on remaining work flow bugs.</p>	
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 6.9% UNDER and the schedule variance is reported as .7% behind 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. Since quarter end, due to other business priorities, the project determined to perform only a small partial release in August and further delay the full release until early 2012. This delay will cause an approximate 47% Over schedule end variance.</p>	
Workforce Safety and Insurance	Information Technology Transformation Program
<p>This project has reported an overall status of YELLOW. The budget variance is reported as 2.5% OVER and the schedule variance is reported as 33.8% 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. This project continues to experience internal schedule shifts. Most recently, the vendor indicated it would be combining releases, resulting in a later than expected release of some scope. This caused the project team to raise a risk that the claims portion of the product may not achieve its January 2011 delivery as planned. The vendor indicated the overall end date of the project should not be impacted.</p>	



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Agency	Project
Department of Human Services	Medicaid Systems Project
<p>This project reported an overall operational status of RED. The June budget variance is reported as 4.8% OVER and the schedule variance is reported as 10.0% 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.</p> <p>The project teams continued to work on the project tasks as they were able. During the first quarter, ACS notified DHS that they needed to delay implementation four months. During this quarter, discussions were held to determine the impact of ACS's proposed schedule delay. Initially the delay was estimated to be four months, however, at this time the project expects to exceed that four month delay, but the new time-frame is unknown.</p> <p>On May 16th ACS reassigned ND resources (functional leads and SMEs) to work on Enterprise testing and defect resolution. One week later they moved all but 24 ND designers/developers (approximately 200) to work on Enterprise. Most of the work on ND design/development and MMIS testing is stopped due to resource shortages. On July 8th, 2011, ACS was to provide DHS with a date that Enterprise will be "complete" and when the resources will be returned to ND activities. Project re-planning will begin at this time. ACS will be presenting to DHS a revised schedule at the Aug 16th Executive Steering Committee meeting.</p> <p>A schedule slippage past the first quarter of 2013 will necessitate consideration of ICD-10 coding functionality in ND Health Enterprise.</p> <p>Members of the DHS, ITD, and SLI project team conducted a risk analysis of the current Point of Sale (POS) system (Paul and Mary solution) to determine if it was a viable solution with a reasonable amount of risk. It was determined to have a reasonable amount of risk. However, the risk will shift from ACS to DHS.</p>	



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Of the remaining 19 active projects, 14 were reported as **GREEN**, 5 were rated **YELLOW**, and 0 were rated **RED**. The following 5 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 176.9% BEHIND when measured against their approved baselines. This project is operating under a re-plan and will complete on budget and 352.8% 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). These deliverables have been completed and signed off on April 14th, 2011. A final quality check needs to be completed before final sign-off. There will be a product upgrade during Q3 that should resolve most of these open items.</p>	
Adjutant General	Statewide Seamless Base Map
<p>This project has reported an overall status of YELLOW. The budget variance is reported as 15.8% UNDER and the schedule variance is reported as 55.8% BEHIND when measured against their approved baselines. Various pressures continue to impact resource availability for the project, which have caused additional schedule slippage. Analysis of the schedule for image processing and centerline drawing indicate the initial estimates may be as much as 50% off. However, additional flights were conducted, temporary staffing levels have increased, and a delayed RFP has been issued.</p>	
ND Department of Health	ND Immunization Information System Enhanced Interoperability
<p>This project has an overall operational status of YELLOW. The budget variance is reported as 16.6% UNDER and the schedule variance is reported as 39.2% BEHIND when measured against their approved baselines. The pilot phase did not complete during the second quarter as was planned. Issues such as flood impact on resources and incompatibility of software versions contributed to the delay. Work continues to progress on the pilot work, however, and the project team expects it will be delivered during the third quarter. At the same time, health care provider contracts continue to be finalized.</p>	



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Agency	Project
Department of Public Instruction	North Dakota State Longitudinal Education Data System
<p>This project has an overall operational status of YELLOW. The budget variance is reported as 20.7% OVER and the schedule variance is reported as 13.5% BEHIND when measured against their approved baselines. The project has been marked yellow because the work is behind schedule and over budget at this time; however, the project should still accomplish the desired scope of work and meet its business objectives within the budget and schedule baselined. The Initial Group 1 report deliverable and the environment activity are currently contributing the most to the schedule and cost variance. Completing these deliverables during the month of July should bring the project cost back under 20% variance.</p>	
Secretary Of State	Data Processing System
<p>This project has an overall operational status of YELLOW. A revised cost and schedule baseline will be established at the end of this planning phase. At the end of Quarter 2, 2011, the budget variance is reported as 4.4% UNDER and the schedule variance is reported as 57.8% BEHIND when measured against their approved baselines. The project is 199% BEHIND schedule when measured against the original baselines. The project has been taken over by ITD, it has re-entered the planning phase, and is undergoing a full analysis and re-plan as was required by the 2011 Legislative Assembly when it approved the appropriation of funds for the project.</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