



Information Technology Department

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

February 28, 2012

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

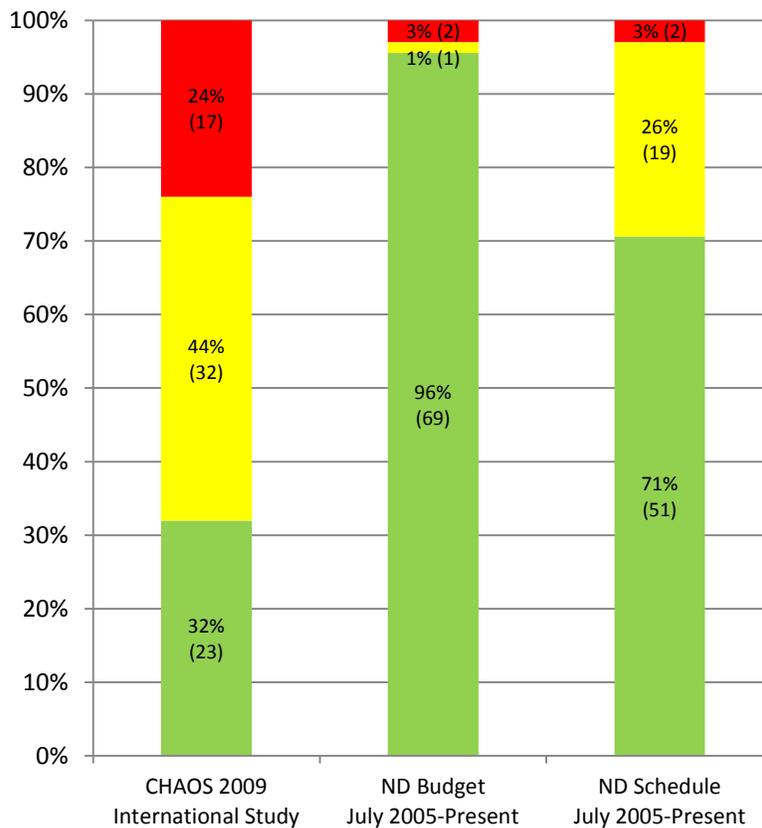
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending December 31, 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 since July 2005, representing 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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4 projects were reported complete.

Agency	Project	Budget	Schedule
Attorney General	Crime Lab Information Management System	Under	On
Department of Health	Electronic Disease Surveillance and Management System	On	Over
Job Service North Dakota	Interactive Voice Response System Rewrite	Under	Within Variance
Job Service North Dakota	Arizona, Wyoming, Idaho, North Dakota (AWIN) Consortium	Within Variance	Under

8 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General Central	Central Electronics Bank Dispatch System
Department of Health	Women, Infants, and Children Electronic Benefits Transfer
Department of Human Services	ICD 10
	Vocational Rehabilitation Information System Replacement
Highway Patrol	Electronic Permitting
Information Technology Department	HITC Health Information Network
Job Service North Dakota	Workforce Data Quality Initiative
Office of Management and Budget	PeopleSoft Environment Partitioning Project

2 projects moved into the execution phase this quarter.

Agency	Project
Department of Public Instruction	eTranscripts
Office of Management and Budget	PeopleSoft Talent Management



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The following 3 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>DHS is reporting the project as GREEN overall. They are reporting 11.9% BEHIND schedule and 0.4% OVER budget when measured against the current baseline. The current baseline will have the project complete 174% BEHIND schedule and 13.6% OVER budget when measured against the original baseline. The project approved a new baseline schedule with a planned implementation date of June 28, 2013. Two new amendments to the ACS contract were approved. The project began the ICD-10 assessment and expects to have it completed during the first quarter of 2012. In December 2011, ACS and DHS finalized negotiations for the past project delays through June 1, 2012. ACS agreed to reduce their contract to cover third party contract costs by \$3,500,000 of which \$350,000 is general fund. The negotiations also addressed the inclusion of the federal HIPAA 5010 transaction standards into the new MMIS. The cost for this new scope is \$6,607,000 of which \$660,700 is general fund. The Centers for Medicare and Medicaid Services (CMS) and the project's Executive Steering Committee, as required by Executive Order 2011-20, have approved the increase to the project scope and budget. The Department has sufficient funding within their current operating budget to cover this increase in scope. During the 2011 Legislative Session the Department requested authority in their operating budget for user acceptance testing of the new system in order to augment their staff. The amount budgeted is \$1,886,000 million of which \$188,600 is from the general fund. We feel this expenditure is more appropriately placed in the project budget rather than the operating budget and will move this funding to the project budget as well to better represent overall project costs. With both of these budget changes, the Department's information technology budget remains unchanged overall.</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 4.5% UNDER and the schedule variance is reported as 0.2% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete UNDER budget and 55.9% BEHIND schedule when measured against the original baselines. The project implemented approximately 98% of the functionality on schedule October 4, 2010. The base "member self-service" was delivered by the vendor. NDPERS delayed the release of this functionality. After analyzing the usability study results some modifications are going to be made to the interface. This has resulted in a rebaseline of the schedule.</p>	
Workforce Safety and Insurance	Information Technology Transformation Program
<p>This project has reported an overall status of RED. The budget variance is reported as 1.7% OVER and the schedule variance is reported as 47.9% 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. Software releases that have included a high level of defects have ensured the project will not meet its baseline for schedule and cost. During Q4 the Executive Steering Committee has been meeting regularly to determine a course of action, with a resolution expected in Q1 2012.</p>	



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Of the remaining 15 active projects, 11 were reported as **GREEN**, 3 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
Adjutant General	Statewide Seamless Base Map
<p>This project has reported an overall status of YELLOW. The budget variance is reported as 27.7% UNDER and the schedule variance is reported as 64.5% BEHIND when measured against their approved baselines. This project continues to work toward a re-baseline. During the quarter, temporary staff were hired to assist with image processing. An RFP for address point services was issued, awarded, and has entered the contract negotiation phase. Flights for 2011 were concluded in November and winter maintenance on the aircraft and camera have begun.</p>	
Department of Human Services	5010
<p>This project has an overall operational status of YELLOW. At the end of Quarter 4, 2011, the budget variance is reported as 1.0% OVER and the schedule variance is reported as 34.8% BEHIND when measured against their approved baselines (which are also their original baselines). The project is expected to finish at the end of Quarter 1/beginning of Quarter 2, 2012.</p>	
Secretary of State	Data Processing
<p>This project has an overall operational status of RED. A revised cost and schedule baseline will be established at the end of this planning phase. At the end of Quarter 4, 2011, the budget variance is reported as 21.3% OVER and the schedule variance is reported as 86.7% BEHIND when measured against their approved baselines. The project is 287% BEHIND schedule when measured against the original baselines. The project is continuing its full analysis and re-plan with ITD.</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