



# Information Technology Department

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

August 29, 2013

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

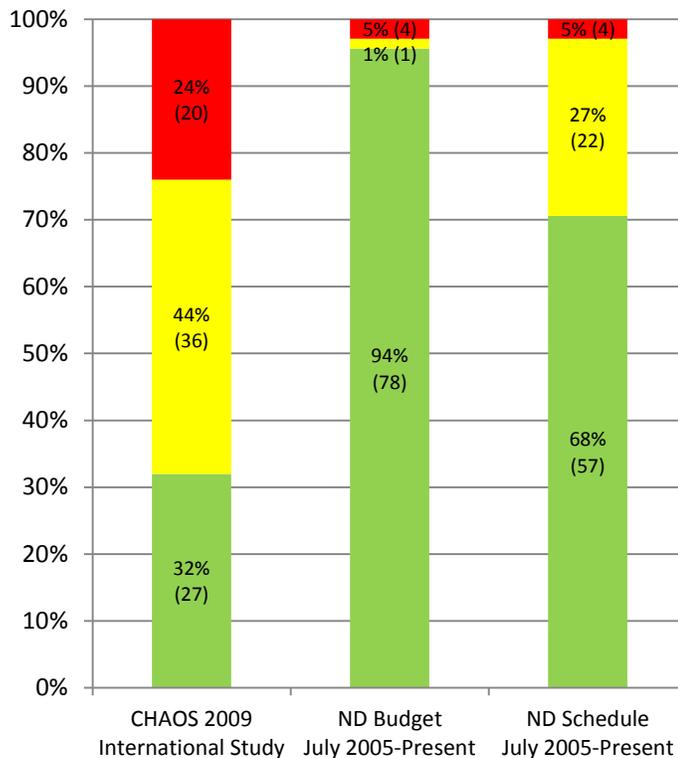
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending June 30, 2013.

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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1 project was reported complete this quarter.

Agency	Project	Budget	Schedule
Adjutant General	Central Electronics Bank Dispatch System	Under	On

6 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General	Statewide Records Management System
Department of Human Services	Operating Rules
Information Technology Department	Billing System Rewrite
Job Service North Dakota	Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)
Office of Management and Budget	Recruiting Solutions
Veterans Home	Electronic Medical Records

1 project moved into the execution phase this quarter.

Agency	Project
Department of Human Services	Eligibility System Modernization



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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	Eligibility System Modernization
<p>This project has an overall operational status of <b>Green</b>. The budget variance is reported as 39.0% UNDER and the schedule variance is reported as 1.8% AHEAD when measured against their approved baselines. This project is being done using a phased approach, phase 1 will be the work associated with the Affordable Care Act (ACA) and the remaining phase(s) will be the work associated with Medicaid, TANF, LIHEAP, Child Care and SNAP. Upon the completion of analysis for ACA, the projected completion date for ACA is 2nd quarter of 2014. The completion date(s) for the remaining phase(s) have yet to be determined. Therefore, the Executive Steering Committee baselined only the work associated with ACA until the remaining completion dates have been determined. In the interim, the project is presently operating out of compliance with STD009-05 as they are executing without a completed project plan. However, it should be noted that the work related to ACA has been baselined and is being controlled effectively including monitoring of cost/schedule variance.</p>	
Department of Human Services	Medicaid Systems Project
<p>DHS is reporting the project as <b>RED</b> overall. The project is reporting 9.0% BEHIND schedule and 4.9% UNDER budget when measured against the current baseline of October 1, 2013. Without a new scheduled end date, we are unable to calculate variance measured against the original baseline. Due to the lack of a schedule, the project is no longer operating with appropriate project management controls in place. The last approved detailed schedule (May 2012) is no longer being followed. The project team has worked on an acceptable alternative detailed schedule, but has not come to an agreement on the full schedule. The project is doing work based upon the partial revised schedule. The project will not meet the October 2013 implementation date and a revised detailed schedule is needed to identify a new projected implementation date. The project is currently overlapping testing phases, increasing risks in the project success and adding additional strain on state staff. As of the July 1 report, there were still 420 defects and over 2500 System Integration Test cases in failed status. (That is a decrease from last quarter's report of 102 and 1800 respectively.) Xerox is currently passing an average of 198 test cases per week and resolving an average of 5 defects per week (an increase of 98 and 1 from Q1). Xerox has had significant turnover in the ND project team. The Executive Order Executive Steering Committee is engaged in meetings and decisions about project actions and vendor communication.</p>	
Workforce Safety and Insurance	Information Technology Transformation Program
<p>This project has reported an overall status of <b>RED</b>. The budget variance is reported as 33.2% OVER and the schedule variance is reported as 165.4% BEHIND when measured against their original baselines. Throughout the quarter, efforts were focused on performing the lessons learned exercise and development of the new charter. Additionally, a review of the agencies business processes is being planned and the Executive Steering Committee (ESC) endorsed a series of training for key staff in Business Process Management. The existing project will be closed upon completion of the lessons learned exercise and a new project effort will be considered by the ESC upon completion and review of the new project charter.</p>	



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Of the remaining 15 active projects, 14 were reported as **GREEN**, 1 were rated **YELLOW**, and 0 were rated **RED**. The following active project is being monitored closely due to budget/schedule variance concerns.

Agency	Project
Department of Health	NDIIS
This project has an overall operational status of <b>YELLOW</b> . The budget variance is reported as 3.6% OVER and the schedule variance is reported as 25.6% BEHIND when measured against their approved baselines. Although additional messaging now works in production, the project work has not yet been able to catch up enough to calculate under the 20% variance threshold.	

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

Sincerely,

*Mike Ressler*

Mike Ressler  
Interim Chief Information Officer