



Information Technology Department

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

November 25, 2013

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

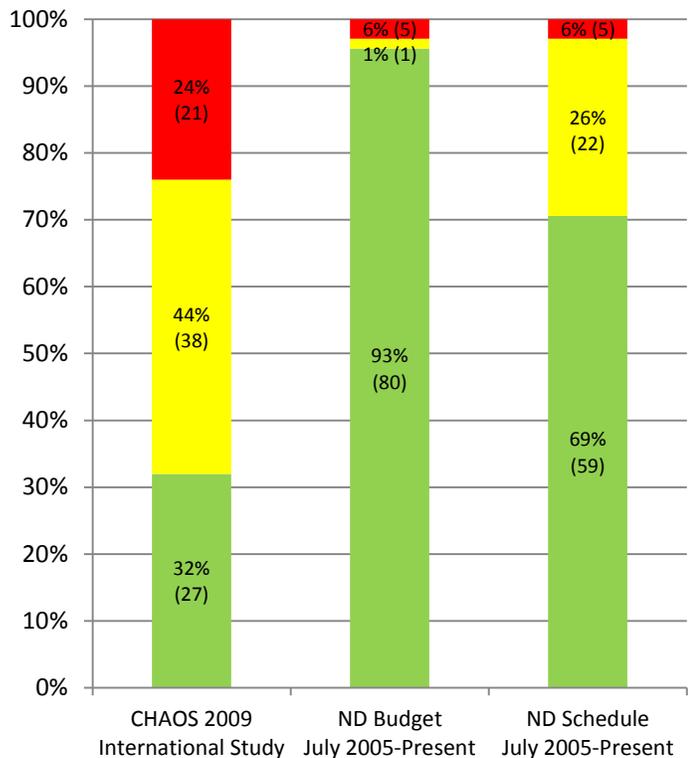
Greetings,

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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Large Project Summary Report
 November 25, 2013
 Page 2 of 4

3 projects were reported complete this quarter.

Agency	Project	Budget	Schedule
Highway Patrol	Electronic Permitting	Under	On
ND Department of Health	ND Immunization Information System Enhanced Interoperability	Under	Within Variance
Workforce Safety and Insurance	Information Technology Transformation Program	Terminated	Terminated

7 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
	STAGEnet Transport 2015
Job Service North Dakota	Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)
Office of Management and Budget	Recruiting Solutions
Tax Department	Taxpayer Access Point

1 project moved into the execution phase this quarter.

Agency	Project
ND Veteran's Home	Electronic Medical Record



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Large Project Summary Report
 November 25, 2013
 Page 3 of 4

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 YELLOW. The budget variance is reported as 26.7% UNDER and the schedule variance is reported as 15.7% BEHIND 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. The project continues to focus its efforts on completing the work associated with ACA. Currently the projected work for ACA is running behind schedule, therefore requiring the project to implement various contingency plans to ensure the State meets the federal deadlines. The project team continues to assess the risks identified by IV&V during their assessments of the project. The completion date(s) for the remaining phase(s) still have yet to be determined. Therefore, the Executive Steering Committee has not baselined the entire project until the remaining completion dates have been determined. In the interim, the project continues to operate 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 RED overall. The project is reporting 8.0% BEHIND schedule and 4.2% UNDER budget when measured against the current baseline of October 1, 2013. The project missed the October 2013 implementation date. Without a new scheduled end date, we are unable to calculate the estimated variance measured against the original baseline. As of 9/30/13 variance was 148% BEHIND the original baseline schedule.</p> <p>The project is not 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 is currently overlapping testing phases; increasing risks in the project success and adding additional strain on state staff. As of the September 30 report, there were still 427 defects and over 1,521 System Integration Test cases in failed status. (That is an increase of 7 defects and decrease of 979 test cases from last quarter's report respectively.) Xerox is currently passing an average of 54 test cases per week (down 144 from Q2) and a net resolution of an average of 4 defects per week (down 1 from Q2). The 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 RED. 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. This project has been terminated, but will continue to report until the lessons learned exercise is complete. Closeout is expected to occur during Q4 2013.</p>	



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Large Project Summary Report

November 25, 2013

Page 4 of 4

Of the remaining 13 active projects, 12 were reported as GREEN, 1 was rated YELLOW, and 0 were rated RED. The following active project is being monitored closely due to budget/schedule variance concerns.

Agency	Project
Secretary of State	SOS File 2.0
<p>This project has an overall operational status of YELLOW. At the end of Quarter 3, 2013, the budget variance is reported as 12.2% OVER and the schedule variance is reported as 20.9% BEHIND when measured against their approved baselines (which are also the original baselines). The project is falling behind schedule and costing more than expected as the team works toward finishing work for phase one (the quantity of work required to complete the phase has gone beyond original estimates). Analyzing the impacts of this scenario, the project team is also reviewing the depth of future phases of the project to determine if those, too, will exceed initial time and budget expectations. This analysis is in progress and will lead to a re-planning effort for the project that may include the need to acquire additional funding.</p>	

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
Chief Information Officer