



# Information Technology Department

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

February 24, 2014

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

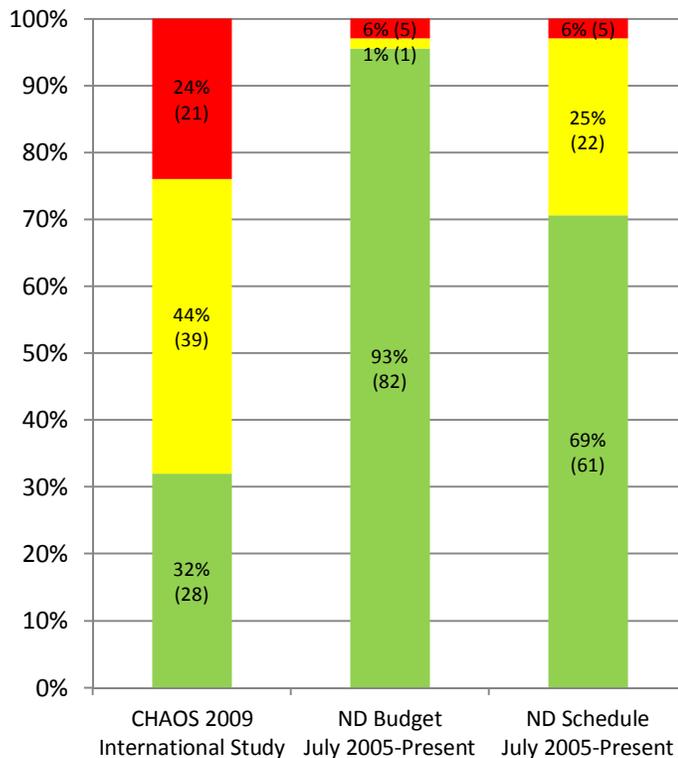
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending December 31, 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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2 projects were reported complete this quarter.

Agency	Project	Budget	Schedule
Department of Human Services	NDVerify	Under	Within Variance
Bank of North Dakota	CashPlus	Under	On

5 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General	Statewide Records Management System
Department of Human Services	Operating Rules
Department of Health	WIC Management Information System Upgrade
Information Technology Department	STAGenet Transport 2015
Job Service North Dakota	Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)

3 projects moved into the execution phase this quarter.

Agency	Project
Information Technology Department	Billing System Rewrite
Office of Management and Budget	Recruiting Solutions
Tax Department	Taxpayer Access Point



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The following 2 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>YELLOW</b>. The budget variance is reported as 21.4% UNDER and the schedule variance is reported as 21.6% BEHIND when measured against their approved baselines. This project is being done using a phased approach, phase 1 is 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. 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. As a result of engaging the contingency plans, phase 1 work was greatly diminished and at times placed on hold throughout the quarter. Resources were focused on getting the processes in place that would allow for the determination of applications to be performed by December 31, 2013. DHS utilized a waiver by CMS in order to get applicants covered by Medicaid starting January 1, 2014. This allowed for the automatic enrollment into Medicaid for 90 days for those that applied via the Federally Facilitated Marketplace. It also allowed for the automatic enrollment of individuals who applied via paper or PDF applications by December 31, 2013. A full determination will need to be conducted on all of these paper applications. 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 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 original work related to ACA was been baselined. The project team is working on a re-plan for phase 1 to effectively control the project 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 11.5% BEHIND schedule and 3.8% 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 12/31/13, variance was 156% BEHIND the original baseline schedule. The state and Xerox have not been able to agree to a new schedule so the project continues to operate without appropriate project management controls in place. The last approved schedule (May 2012) had the project going live October 2013. Current estimates add a minimum of nine months to that date. The project is currently overlapping testing phases; increasing risks in the project success and adding additional strain on state staff. The Executive Steering Committee is engaged in meetings and decisions about project actions and vendor communication. An Implementation Advanced Planning Document – Update (IAPD-U) has been submitted to CMS for additional funding approval on new scope items.</p>	



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Of the remaining 14 active projects, 13 were reported as **GREEN**, 0 were rated **YELLOW**, and 1 was 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 <b>RED</b>. At the end of quarter 4, 2013, the budget variance is reported as 21.8% OVER and the schedule variance is reported as 26.6% BEHIND when measured against their approved baselines (which are also the original baselines). The project team continues to work on replanning the project, as the original baselines for schedule and cost will be exceeded.</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