



Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

December 05, 2014

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

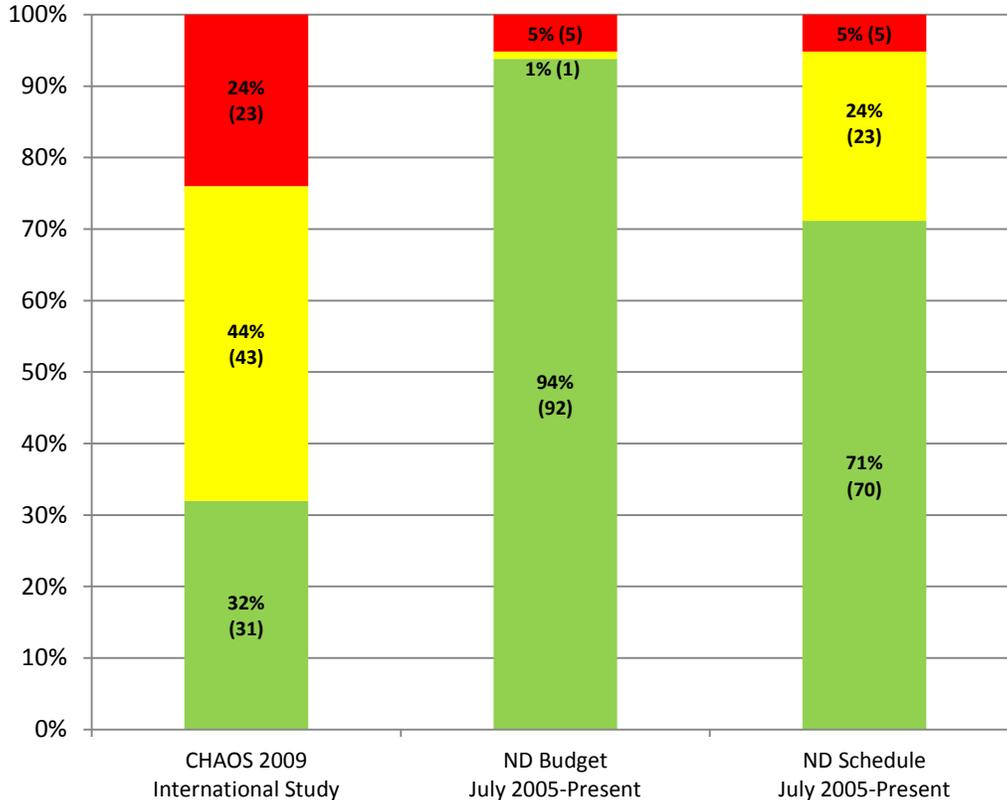
Greetings,

Attached to this cover letter is the Major Project Summary Report for the period ending September 30, 2014.

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)





Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

Major Project Summary Report
 December 05, 2014
 Page 2 of 4

1 project was reported complete this quarter.

Agency	Project	Budget	Schedule
Tax Commissioner	Taxpayer Access Point	Under	Within Variance

4 projects were reported in the planning stage this quarter.

Agency	Project
Department of Health	WIC Management Information System Upgrade
Department of Human Services	Operating Rules
Department of Human Services	TMSIS
Department of Transportation	Motor Vehicle System Redesign

2 projects moved into the execution phase this quarter.

Agency	Project
Adjutant General	Statewide Records Management System
Information Technology Department	K-12 Identity Management Services



Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

Major Project Summary Report
 December 05, 2014
 Page 3 of 4

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
Department of Human Services	Eligibility System Modernization
<p>This project has an overall operational status of RED. The budget variance is reported as 22.5% UNDER and the schedule variance is reported as 15.4% BEHIND when measured against their approved baselines. While the project is spending less than what was projected, the estimated budget to completion is more than the baseline estimated budget. The latest re-baselined schedule reflected a completion date of July 2015 for Phase 1 (ACA). Due to the delayed completion date for Phase 1, DHS continues to utilize the contingency process and will need to for quite some time. The Executive Steering Committee (ESC) made the decision to place Phase 1 on hold on August 14, 2014 in order for the project team to focus on getting the contingency process stabilized. A Request for Proposal (RFP) for a system transfer was released on August 11, 2014. Proposals are due October 10, 2014. Upon the completion of the proposal evaluations, the ESC will make a decision as to how (Continue to build or Transfer from another state) and when the project will resume. A complete re-plan will occur once the decision is made to resume the project.</p>	
Department of Human Services	Medicaid Systems Project
<p>This project has an overall operational status of YELLOW. The project is reporting 13.2% BEHIND schedule and 6% UNDER budget when measured against the current baseline of September 1, 2014. The current schedule reflects a September 1, 2014, go-live date, however, the project is missing milestone dates on this new schedule. The overall quality of the product is a concern and is increasing risks in the project success and continues to add additional strain on state staff. At this point the project will not make the September 1, 2014 implementation date. The project is reporting 13.2% BEHIND schedule and 6% UNDER budget from the September 1 baseline. The September date will have the project complete 179% BEHIND schedule and 31.0% OVER budget when measured against the original baseline.</p>	
Information Technology Department	North Dakota Statewide Longitudinal Data System (formerly Ed Smart)
<p>This project has an overall operational status of GREEN. The budget variance is reported as 29.2% UNDER and the schedule variance is reported as 7.2% BEHIND when measured against their approved baselines.</p>	
Job Service North Dakota	Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)
<p>This project is reporting GREEN overall. The project is reporting 10.2% BEHIND schedule and 18.1% UNDER budget when measured against the current baseline. The project re-planning and methodology revision was completed this quarter, meaning there is a new baseline for cost and schedule (the budget has increased, but the end date remains the same as previously stated). Work is in progress related to gap analyses and data cleansing, purging, conversion and interface development. The project is now operating off of its second baseline.</p>	



Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

Major Project Summary Report
 December 05, 2014
 Page 4 of 4

Secretary of State	SOS File 2.0
<p>This project has an overall operational status of YELLOW when measured against the newly re-baselined plan. At the end of quarter 3, 2014, the budget variance is reported as 6.9% UNDER and the schedule variance is reported as 2.9% AHEAD. Despite these positive indicators, however, it is possible that the project will begin falling behind the current baseline schedule due to user acceptance testing trending behind what was planned. Additionally, work began to pursue a third-party solution to support the central indexing services division of the office (manages UCC filings). Although this scope was removed during the current baseline because costs were not yet re-estimated for this work during the re-plan, the steering committee approved adding it back into the project -- and the project team has begun pursuing an RFP for a COTS product -- because of the legislative deadline that exists for UCCs to be filed online. When measured against the project's original baseline, variance measurements are 36% behind schedule and 7% over budget.</p>	

Of the remaining 5 active projects, 4 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
Veteran's Home	Electronic Medical Records
<p>This project is reporting YELLOW overall. The project is reporting 66.9% BEHIND schedule and 9.7% UNDER budget when measured against the current baseline. This project has been in production use and providing value since February 3rd for the clinical module and March 1st for the financial module. However, due to disagreements with the vendor regarding functionality which the Veteran's Home expected to be included in the project, the project and contract will be held open until the disagreements are resolved. As a result, there is and will continue to be a large schedule variance.</p>	

Please refer to the Major 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