



Information Technology Department

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May 29, 2014

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

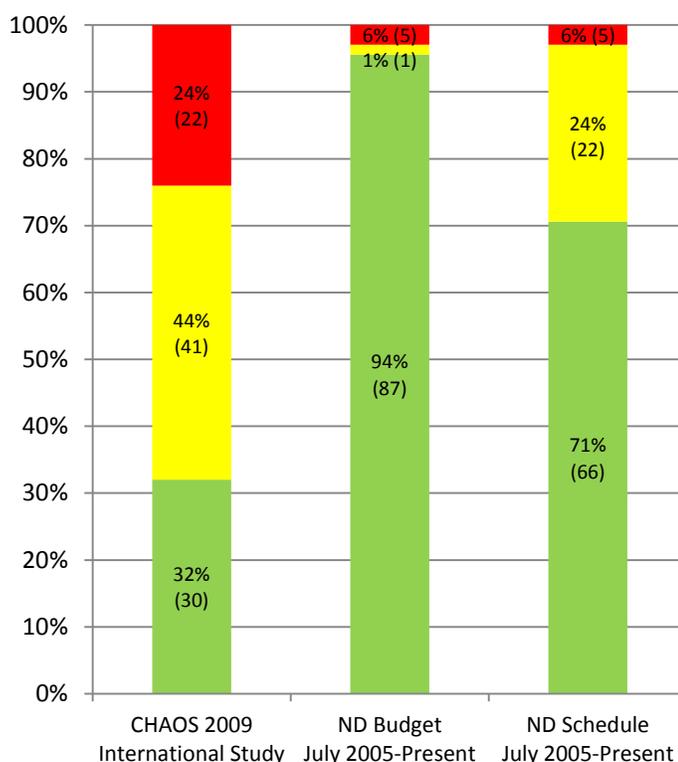
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending March 31, 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)



1080 - Secretary Of State**Project Name:** SOS File 2.0

Description North Dakota's Office of the Secretary of State (SOS) has partnered with the North Dakota Information Technology Department (ITD) to build from scratch a web-based software system to manage SOS processes for Central Indexing, Licensing and Registrations, and Campaign Finance. This new business solution will allow SOS personnel, public users and other third parties the ability to view, update, search, and manage information related to these lines of business via web browsers. Additionally, the new web server-based application will replace and retire the existing mainframe, AS400, and WebSphere based legacy systems.

Overall Project Status: Green

LPO Summary: Project re-planning was completed for Phase 1 (back office), Phase 2 (system framework and online customer forms), and Phase 4 (campaign finance). User acceptance testing began for the phase 1 work, design work continued for phase 2, and phase 4 development proceeded with third-party vendor, BPro.

Schedule Variance: 5.2% Ahead **Budget Variance:** 1.2% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/04/2012	10/03/2014	11/12/2015	42	\$ 3,684,889	\$ 5,500,135	\$ 3,484,421	\$ 5,433,355

1100 - Office of Management and Budget**Project Name:** PeopleSoft Recruiting Solutions

Description State agencies have expressed a desire to automate the recruiting process. Currently, candidates apply to the State of ND with paper-based applications and resumes via regular mail or e-mail. The screening process is a paper-based, manual process. For the State of ND, job postings are submitted by e-mail to Human Resource Management Services to post on their website. As a result of the multiple manual processes, there is no unified system that tracks and automates the recruiting process for recruiters and the application process for candidates is very cumbersome and outdated. This has led to complaints from candidates and ultimately lost potential employees.

Overall Project Status: Green

LPO Summary: This project completed successfully on February 12, 2014. The project was completed on time and well under the baselined budget.

Schedule Variance: 0.8% Behind **Budget Variance:** 12.1% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/14/2013	03/30/2014	N/A	5	\$ 885,542	N/A	\$ 573,895	\$ 573,895

1120 - Information Technology Department

Project Name: HITC Health Information Network

Description A Health Information Network (HIN) provides the capability to electronically move clinical information among disparate health care information systems while maintaining the meaning of the information being exchanged. ITD, on behalf of the Health Information Technology Advisory Committee (HITAC), is the entity that will administer the State of North Dakota's HIN cooperative effort. The project will be completed in two phases: In Phase One, the objective will be to develop and finalize strategic and operational plans. Upon approval by the Office of the National Coordinator for Health Information Technology (ONC), Phase Two will commence. The objective of Phase Two will be the implementation of the Health Information Exchange model identified in the Strategic and Operational Plan.

Overall Project Status: Green

LPO Summary: The North Dakota Health Information Network was officially launched on March 5, 2014. A public awareness campaign ensued. Additional scope within the NDHIN project have continued with a project completion expected during Q2 2014.

Schedule Variance: 1.8 % Behind **Budget Variance:** 4.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/22/2013	03/20/2014	N/A	11	\$ 4,732,246	N/A	\$ 4,464,208	\$ 4,547,139

1120 - Information Technology Department

Project Name: North Dakota Statewide Longitudinal Data System (formerly EdSmart)

Description The State of North Dakota (ND) is working towards the goals of improving student achievement in K-12 schools and ensuring that K-12 students transition successfully from K-12 to postsecondary education and the workforce. Currently, each agency collects some type of performance data, however data collected within each agency does not always provide a full picture of longitudinal outcomes (how participants fared over a length of time). While ND has experience linking educational and workforce data with the current Follow-up Information on North Dakota Education and Training (FINDET) System, ND needs to develop an architecture to provide the longitudinal data required to perform the research for program evaluation over time. ND has made progress toward planning a Statewide Longitudinal Data System (SLDS) and is prepared to initiate the building of this system.

Overall Project Status: Green

LPO Summary: The project is currently focused on completing the K-12 data dictionary to fulfill the 2009 (K-12) grant requirements, and maintaining and expanding the existing reports and data. The 2012 (postsecondary) grant work has been incorporated into the project and Iteration 1 is in progress.

Schedule Variance: 7.6 % Behind **Budget Variance:** 42.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2011	12/21/2012	06/30/2015	52	\$ 4,691,649	\$ 4,654,257	\$ 2,044,377	\$ 6,310,792

1120 - Information Technology Department

Project Name: Billing System Rewrite

Description ITD currently has three legacy billing systems that run on two separate legacy technology platforms. These systems are over twenty-seven years old. This project involves the rewrite two of these systems to a more current technology platform. ITD would also like to potentially gain some internal efficiency as well as give State agencies better access to billing details and reports.

Overall Project Status: Green

LPO Summary: This project is progressing as planned. The project experienced some issues in the design phase. Due to strong communication and pro-active project management, the negative schedule impact to variance was substantially reduced. The project is well within schedule tolerance and under budget.

Schedule Variance: 2.4 % Behind **Budget Variance:** 16.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/07/2013	06/30/2015	N/A	20	\$ 1,007,061	N/A	\$ 149,202	\$ 977,798

1270 - Tax Commissioner

Project Name: Taxpayer Access Point

Description Taxpayer Access Point (TAP) is a module within GenTax which provides secure taxpayer self-service functions via the Internet. The scope of the project includes implementation and configuration of TAP and modification of existing components and configuration in GenTax to integrate sales, withholding, restaurant, and restaurant and lodging taxes. It will also include some business registration functions.

Overall Project Status: Green

LPO Summary: This project is progressing according to plan. There are six business units of work to complete in the execution phase of this project. The first four (Registration, Returns, Payments, and Account Maintenance) are completely developed and the vendor (FAST) is progressing on the other two (Uploads and Mail). The testing team has fully tested Registration and Returns. Payments testing is nearly complete and test scenarios are being written for Account Maintenance. The marketing team is also executing the marketing plan.

Schedule Variance: 5.5 % Ahead **Budget Variance:** 22.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/16/2013	10/14/2014	N/A	12	\$ 1,000,000	N/A	\$ 85,514	\$ 953,590

2010 - Department of Public Instruction

Project Name: eTranscripts

Description One of the goals established by the K-12 Domain of the ND Statewide Longitudinal Data System is to establish an electronic system that will enable school districts to transfer student transcript information to post-secondary institutions or ND school districts. Adding electronic transcript capabilities will enable school districts to exchange student information among each other as students transfer, facilitating higher data quality and continuation of key student services, especially for mobile student populations. The eTranscripts project will deliver an automated system to enable this electronic transcript information transfer.

Overall Project Status: Green

LPO Summary: The project is complete and currently in the closeout phase. The project finished slightly behind schedule and slightly over budget. The release to interested schools, institutions, and students/parents was originally planned for December 2013, but was pushed back to January 2014 to allow additional time for testing and fixes.

Schedule Variance: 3.7 % Behind **Budget Variance:** 5.1 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/19/2011	06/28/2013	12/31/2013	27	\$ 502,000	\$ 608,265	\$ 615,296	\$ 615,296

2010 - Department of Public Instruction

Project Name: North Dakota State Longitudinal Education Data System

Description The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of kindergarten through secondary education (P-12) data to meet the needs of federal and state reporting, the No Child Left Behind Act (NCLB), policymakers, school districts, educators, and the public. The purpose of the project is to provide the data and analysis tools which can be used to measure the effectiveness of policies, curriculums, and programs intended to improve student outcomes. The data will be usable by other State entities for their individual initiatives. Due to the complexity of the scope of work, it was determined to divide this work into two separate projects: a planning project (ndSLEDS Phase 1) and an execution project (ndSLEDS Phases 2-5).

Overall Project Status: Green

LPO Summary: Work continues to complete the data dictionary, user authentication reports and audit features. These are the final deliverables for the project and are projected to be completed during the second quarter.

Schedule Variance: 1.1 % Behind **Budget Variance:** 3.4 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2010	06/28/2013	08/22/2014	44	\$ 4,915,680	\$ 4,728,851	\$ 4,721,496	\$ 4,721,496

3010 - Department of Health

Project Name: Women, Infants, and Children Electronic Benefits Transfer

Description The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is administered by the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS). At the state level, the WIC Program is administered by the State WIC office, located within the Department of Health. The State WIC program contracts with local public health departments, hospitals, clinics and some non-profit agencies to operate local clinics that provide families with nutrition screening and education and issue WIC benefits, currently via paper checks that the families then bring to their local grocery store for their foods. The goal of this project is to determine the viability of Electronic Benefits Transfer (EBT) for the North Dakota WIC Program by conducting a feasibility study. The two outcomes of the feasibility study will be whether or not EBT is a viable solution for WIC and, if so, which technology is the best solution.

Overall Project Status: Green

LPO Summary: The Implementation Advanced Planning Document deliverable was submitted to Food and Nutrition Services in draft form on February 12, 2014. This document is the final deliverable of the project and the project is expected to close once approval is received. The amount of time required for the approval process is impacting the schedule variance negatively, but should not be interpreted as such considering the work product has been substantially completed.

Schedule Variance: 17.3 % Behind **Budget Variance:** 23.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/29/2012	11/29/2013	N/A	12	\$ 258,697	\$ 259,512	\$ 237,087	\$ 274,818

3130 - Veterans Home

Project Name: Electronic Medical Records

Description The North Dakota Veterans Home (NDVH) plans to upgrade its medical records program to a new electronic health records (EHR) program. The EHR system includes point of care (POC), electronic medication (eMAR), electronic treatments (eTAR), minimum data set (MDS) process, care planning, assessments, charting, reports, physician orders, electronic lab requests / results, resident census, accounts receivable, trust accounts and electronic insurance claims. This EHR system would comply with federal electronic health records requirements, state health information exchange and auditor's requirements.

Overall Project Status: Green

LPO Summary: This project is progressing on schedule and under budget with a prospective completion date in Q2 2014. During Q1 2014 the project completed testing, end user training, production data load, and system go-live.

Schedule Variance: 0.0 % **Budget Variance:** 9.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/01/2013	04/14/2014	N/A	8	\$ 373,465	N/A	\$ 308,152	\$ 327,739

3250 - Department of Human Services

Project Name: Eligibility System Modernization

Description The Department of Human Services currently determines eligibility for medical assistance, cash assistance, supplemental nutrition, child care assistance and heating assistance in four separate information systems. Two of these systems will be heavily impacted by the modifications required to comply with the 2010 Patient Protection & Affordable Care Act (ACA). The objective of this project is to replace the current eligibility systems with a single system that will meet the requirements of the ACA as well as streamline the application process for constituents.

Overall Project Status: Yellow

LPO Summary: 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. The project continues to focus its efforts on completing the work associated with ACA. The project is significantly behind the original baselined schedule for Phase 1 and is expected to be significantly over budget for phase 1 (ACA). DHS continued to utilize the contingency process and will need to for quite some time. Project rescheduling activities now suggest a Phase 1 completion date of the third or fourth quarter 2015. As a result, many enhancements were needed and continue to be needed in order to process applications, maintain cases and ensure DHS has data needed for state and federal reporting. However ITD and DHS staff were unable to devote the planned amounts of time to the project due to work on contingency related activities. Phase 1 project activities resumed in mid-January. Progress was made in the design, development, and system testing areas. User acceptance testing of the Streamlined Application (only) began in late February and revealed relatively few defects. The project team continues a significant re-planning effort for Phase 1 to adjust the deployment strategy, scheduled timelines based on lessons learned to-date and to acknowledge the material increase in software development effort. 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. The re-plan for phase 1 will allow the project team to effectively control the project including monitoring of cost/schedule variance.

Schedule Variance: 17.4 % Behind **Budget Variance:** 7.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/07/2013	06/30/2017	N/A	49	\$ 59,290,077	N/A	\$ 8,915,323	

3250 - Department of Human Services

Project Name: Vocational Rehabilitation Information System Replacement

Description The Division of Vocational Rehabilitation of the Department of Human Services (DHS) will replace the current application known as Vocational Rehabilitation Information System (VRIS). The intent of the effort is to have a web-based, modern, case management system and to transition the entire Division to use the new software.

Overall Project Status: Green

LPO Summary: The application went live, as scheduled, on March 3, 2014. The implementation went smoothly and staff acceptance was positive. All that remains for the project is closeout activities.

Schedule Variance: 0.4 % Ahead **Budget Variance:** 29.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2012	04/30/2014	N/A	17	\$ 2,062,689	N/A	\$ 1,496,712	\$ 1,628,455

3250 - Department of Human Services**Project Name:** Medicaid Systems Project**Description** This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.**Overall Project Status:** Red

LPO Summary: 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 reflect a Sept 1, 2014, 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. CMS has approved additional funding on new scope items. The project completed a major testing phase (SIT) during this period. The project is reporting 14.8% BEHIND schedule and 2.2% UNDER budget from the October 1 baseline. The September date will have the project complete 179% BEHIND schedule and 31.0% OVER budget when measured against the original baseline.

Schedule Variance: 14.8% Behind **Budget Variance:** 2.2% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	10/01/2013	99	\$ 62,529,371	\$ 81,918,736	\$ 58,207,307	\$ 81,918,736

3800 - Job Service North Dakota**Project Name:** Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)**Description** This consortium is to build a new UI tax and benefits system to be used by all members of the consortium.**Overall Project Status:** Green

LPO Summary: This project has moved into the Execution Phase. Gap sessions are underway and have been held for several business functions. The outcome of these sessions has necessitated a replan of the manner in which the work is organized to gain maximum efficiency. North Dakota has completed documentation of current state interfaces and data conversion is progressing with little to no rejects or errors.

Schedule Variance: 3.7% Behind **Budget Variance:** 18.4% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/23/2012	12/31/2016	N/A	57	\$ 70,408,055	N/A	\$ 4,304,275	\$ 55,423,739

3800 - Job Service North Dakota**Project Name:** Workforce Data Quality Initiative

Description The project scope will include activities required to design, develop, and implement the Workforce Data Quality Initiative (WDQI) data warehouse. The WDQI data warehouse will be used in conjunction with the SLDS data warehouse that is currently being developed as the SLDS project. In the long term, the SLDS data warehouse will provide all FINDET reporting needs. WDQI will be developed in 3 phases. Phase 1 will consist of activities to create the data warehouse for Workforce Investment Act (WIA) adult, WIA youth, WIA dislocated workers, Trade Act Assistance (TAA), and Wagner-Peyser (WP). Phase 2 will enhance the data warehouse by adding Workforce 20/20, New Jobs training, Job Opportunities/Basic Skills, and Unemployment Insurance (UI) claims/payment data sets. Phase 3 will create 4 deliverable reports that will demonstrate the ability to analyze data from multiple agencies for the purpose of program improvement, outcome confirmations, and statistical analysis.

Overall Project Status: Green

LPO Summary: The final report deliverable was completed and deployed during the first quarter and the project closeout activities began.

Schedule Variance: 15.1 % Behind **Budget Variance:** 6.1 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/15/2012	11/27/2013	N/A	21	\$ 1,005,000	N/A	\$ 1,067,028	\$ 1,067,028

5400 - Adjutant General**Project Name:** Statewide Seamless Base Map

Description To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies. The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.

Overall Project Status: Green

LPO Summary: This project is proceeding according to plan. Key progress this quarter includes continued image processing, centerline development, and data development for phase 2 and phase 3 counties. GeoComm address point work was completed for Group 1 with Groups 2 and 3 in progress.

Schedule Variance: 0.7 % Behind **Budget Variance:** 18.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	04/22/2015	57	\$ 1,959,809	\$ 2,608,990	\$ 2,366,549	\$ 3,282,441

6010 - Department of Commerce**Project Name: Website Rewrite**

Description The North Dakota Department of Commerce (Commerce) manages multiple websites across its divisions. The main sites of the agency (NDCommerce.com, NDTourism.com, NDCommunityServices.com, NDBusiness.com, NDWorkforce.com, and ExperienceND.com) were last reviewed and built over a period of five to seven years ago. To maintain both progressive and friendly web structures, Commerce will redesign its main websites, along with backend feeder sites, to better meet advancements that have been made in technology since 2006. These efforts will help Commerce address two critical issues: 1) move all sites from Active Server Pages (.asp) to new languages to better integrate with internal data management, and 2) allow Commerce to have a progressive online presence that will better support its mission to attract, retain, and expand wealth in North Dakota.

Overall Project Status: Yellow

LPO Summary: Due to LDAP, CRM connection, and data center delays, the Commerce websites are approximately three months behind, and the project is setting a new target completion date; however the project will still meet the business objectives outlined in the project startup report. The Tourism website went live in May 2013.

Schedule Variance: 26.1 % Behind **Budget Variance:** 8.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/14/2012	12/04/2013	N/A	15	\$ 512,780	\$ 536,030	\$ 490,907	\$ 492,247