

SUMMARY OF PROJECT STARTUP AND PROJECT CLOSEOUT REPORTS

The following is a summary of the project startup reports submitted to the Information Technology Committee for review at the committee's August 16, 2011, meeting:

| Project Startup Reports | | | | |
|-----------------------------------|--|---|----------------|---------------------------|
| Agency | Project Name | Project Description | Estimated Cost | Estimated Completion Date |
| Office of Management and Budget | North Dakota public reporting website project (Appendix A) | Implementation of a publicly available searchable budget database website | \$317,232 | June 30, 2011 |
| Information Technology Department | North Dakota Statewide Longitudinal Data System (Appendix B) | Implementation of a prekindergarten through postsecondary education data system | \$4,691,649 | March 2015 |
| State Department of Health | North Dakota immunization information system interoperability project (Appendix C) | Integration of the North Dakota immunization information system with electronic health records systems in the state | \$620,021 | April 2012 |
| State Department of Health | Program reporting system (Appendix D) | Implementation of updates to the current program reporting system | \$289,100 | June 30, 2011 |
| Department of Human Services | 5010 legacy project (Appendix E) | Enhancements to the Medicaid management information system and pharmacy point-of-sale system due to federal regulations | \$1,232,462 | July 2011 |
| Job Service North Dakota | <i>JobsND.com</i> rewrite project (Appendix F) | Rewrite of the <i>jobsND.com</i> website | \$290,000 | June 30, 2011 |
| Job Service North Dakota | Interactive voice response system rewrite (Appendix G) | Replacement of the current obsolete interactive voice response system | \$1,439,541 | December 2011 |
| Bank of North Dakota | North Dakota college access network (Appendix N) | Outreach to Native American students regarding attending and paying for college | \$321,500 | December 2011 |

The following is a summary of the project closeout reports submitted to the Information Technology Committee for review at the committee's August 16, 2011, meeting:

| Project Closeout Reports | | | | |
|-----------------------------------|---|--|--|---|
| Agency | Project Name | Project Description | Actual Cost | Actual Completion Date |
| Information Technology Department | Statewide automated victim information and notification system (Appendix H) | Implementation of an automated victim information and notification system to provide crime victims and concerned citizens with free, prompt, and confidential notification and information regarding the status of offenders | Actual expenditures of \$910,249, compared to the baseline budget of \$1,091,780 | Completed in 28.5 months, 4 months longer than the baseline schedule of 24.5 months |
| Tax Department | Oil and gas integration and taxpayer application program project (Appendix I) | Migration of the oil and gas tax system into the GenTax integrated system and the implementation of the taxpayer access program | Actual expenditures of \$1.5 million, the same amount as budgeted | Completed in 16 months, 2 months longer than the baseline schedule of 14 months |
| Department of Public Instruction | Direct certification process project (Appendix J) | Implementation of a direct certification process for simplifying the process of providing free meals at school to low-income children | Actual expenditures of \$549,813, compared to the budget of \$655,784 | Completed in 18 months, 4 months longer than the baseline schedule of 14 months |

| Project Closeout Reports | | | | |
|--|---|--|--|---|
| Agency | Project Name | Project Description | Actual Cost | Actual Completion Date |
| Department of Public Instruction | Teacher licensure application rewrite project (Appendix K) | Rewrite of the department and the Education Standards and Practices Board systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws | Actual expenditures of \$1,205,474, compared to the final baseline budget of \$867,000 | Completed in 40 months, 14 months longer than the baseline schedule of 26 months |
| Department of Corrections and Rehabilitation | Inmate trust and commissary software project (Appendix L) | Acquisition and implementation of an inmate banking trust and commissary system | Actual expenditures of \$370,061, compared to the baseline budget of \$568,500 | Completed in August 2010, approximately 2 months later than estimated |
| Department of Transportation | Position information questionnaire (PIQ) rewrite project (Appendix M) | Rewrite of the PIQ system from a Lotus Notes application to a web-based platform | Actual expenditures of \$285,983, compared to the budget of \$301,575 | Completed in 14 months, 2 months longer than the final baseline schedule of 12 months |
| Bank of North Dakota | Student loan lender system project (Appendix O) | Replacement of the Bank's student loan lender system | Actual expenditures of \$1,885,113, compared to the final baseline budget of \$2,202,342 | Completed in 18 months, 1 month longer than the baseline schedule of 17 months |
| State Department of Health | Program reporting system (Appendix P) | Implementation of updates to the current program reporting system | Actual expenditures of \$293,368, compared to the final baseline budget of \$297,100 | Completed in 4 months, the same number of months as scheduled |
| Department of Human Services | Minimum dataset (MDS) project (Appendix Q) | Modification of the department's MDS legacy system to incorporate the new MDS 3.0 assessment | Actual expenditures of \$649,348, compared to the final baseline budget of \$857,452 | Completed in 16 months, 5 months longer than the baseline schedule of 11 months |
| Job Service North Dakota | <i>Jobsnd.com</i> rewrite project (Appendix R) | Rewrite of the <i>jobsND.com</i> website | Actual expenditures of \$255,057, compared to the final baseline budget of \$290,000 | Completed in 8 months, the same number of months as scheduled |
| Job Service North Dakota | Unemployment insurance Internet claim entry application reemployment enhancement project (Appendix S) | Enhancements to the unemployment insurance Internet claim entry application to incorporate the delivery of individualized intensive reemployment services, provide automated notification of suitable job openings, expand self-service capabilities, and provide automated task reminders and event notifications | Actual expenditures of \$357,576, compared to the baseline budget of \$615,025 | Completed in 10 months, the same number of months as scheduled |
| Judicial branch | Unified court information system replacement project - Phase 2 (Appendix T) | Implementation of the Odyssey case management environment to replace all case management functionality in the current unified court information system | Actual expenditures of \$7,853,725, compared to the baseline budget of \$8,310,000 | Completed in 29 months, the same number of months as scheduled |
| Office of Management and Budget | North Dakota public reporting website project (Appendix U) | Implementation of a publicly available searchable budget database website | Actual expenditures of \$230,444, compared to the revised baseline budget of \$315,911 | Completed in 8 months, the same number of months as scheduled |