



QUALITY ASSURANCE TEAM

Legislative Budget Board ♦ State Auditor's Office ♦ Department of Information Resources

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FROM: Ursula Parks, Director, Legislative Budget Board
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DATE: December 1, 2014

SUBJECT: 2014 Quality Assurance Team Annual Report

The attached report is the Quality Assurance Team Annual Report on monitored major information resources projects at Texas state agencies. Projects are assessed to determine if they are operating on time and within budget and scope. The analysis is provided by the Quality Assurance Team (QAT) pursuant to Sec. 2054.1183 of the Texas Government Code and Article IX, Sec. 9.02 of the General Appropriations Act, Eighty-third Legislature.

The QAT is charged with overseeing major information resource development projects, and includes representatives of the Legislative Budget Board, the State Auditor's Office, and the Department of Information Resources.

An electronic version of the report is available at <http://gat.state.tx.us>. If you have any questions, please contact Richard Corbell of the Legislative Budget Board at (512) 463-1200, Serra Tamur of the State Auditor's Office at (512) 936-9500, or P.J. Vilanilam of the Department of Information Resources at (512) 475-4700.

Attachments

Annual Report

OVERVIEW OF MAJOR INFORMATION RESOURCES PROJECTS REPORTED TO THE QUALITY ASSURANCE TEAM

December 2013 to November 2014



Legislative Budget Board

State Auditor's Office

Department of Information Resources

December 1, 2014

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OVERVIEW OF MAJOR INFORMATION RESOURCES PROJECTS REPORTED TO THE QUALITY ASSURANCE TEAM

The Quality Assurance Team (QAT), which includes representatives from the Legislative Budget Office (LBB), the State Auditor's Office (SAO), and the Department of Information Resources (DIR), identified 30 major information resources projects that are not expected to meet their planned delivery dates. Furthermore, 22 projects have exceeded or are expected to exceed their initial budgets. See Appendix A for additional information¹.

From December 2013 to November 2014, the QAT provided process improvement strategies to state entities that manage the projects in the portfolio.

FACTS AND FINDINGS

- ◆ From December 2013 to November 2014, 73 major information resources projects representing \$1.2 billion were in the technology portfolio. Thirty-two of these projects were approved and began after September 1, 2013.
- ◆ The technology portfolio decreased approximately \$600.0 million during the same 12-month period.
- ◆ Eight projects were reported to be complete or near completion as of November 2014.
- ◆ 38 projects are reporting 30% or more complete.
- ◆ The Quality Assurance Team reviewed and approved 32 business cases submitted by 12 agencies since the last annual report.
- ◆ Projects that have shorter schedules appear to have a greater chance of meeting their original cost and duration estimates.
- ◆ Many agencies are implementing Commercial Off-the-Shelf (COTS) solutions which can have a greater chance of meeting original cost and schedule estimates.
- ◆ Several agencies have implemented or are developing a cloud-hosted solution.
- ◆ 19% of projects are currently exceeding their original estimated cost by more than 10%.
- ◆ 36% of projects are currently exceeding their original estimated duration by more than 10%.
- ◆ 21% of projects are currently exceeding their original estimated cost and their original estimated duration by more than 10%.

¹ These include any projects that exceed their budget or delivery dates and is not limited to the 10 % threshold.

DISCUSSION

Staff from the LBB, SAO and DIR serve in a joint capacity on the QAT. The QAT reviews and monitors state agency major information resources projects. QAT identifies potential major information resources projects from agency *Biennial Operating Plans*. QAT monitors the status of major information resources projects monthly or quarterly, depending on the risk of the project. QAT also provides feedback on agencies' framework deliverables.

BACKGROUND

The QAT functions pursuant to the Texas Government Code, Chapter 2054, and the 2014–15 General Appropriations Act, Article IX, Sec. 9.02. The QAT approves, monitors, and reviews major information resources projects. Since its inception, the QAT has published annual reports that provide the status of those projects.

LBB staff specify procedures for the submission, review, approval, and disapproval of *Biennial Operating Plans* and amendments, including procedures for review or reconsideration of the LBB's disapproval of a *Biennial Operating Plan* or *Biennial Operating Plan* amendments.

SAO staff retain independence while assisting the QAT in project reviews. Beginning in fiscal year 2005, the SAO delegated voting authority for any QAT-related decisions to approve or disapprove the expenditure of funds to the LBB. That delegation was made to ensure that the SAO retains its independence as required by certain auditing standards. The SAO delegated that authority again for fiscal years 2014 and 2015.

DIR's Texas Project Delivery Framework (framework) is intended for use during delivery of major information resources projects as defined in the Texas Government Code, Chapter 2054, Information Resources, and for certain major contracts. DIR's framework includes the following components:

- business justification;
- project planning;
- solicitation and contracting;
- project implementation; and
- benefits realization.

PROJECT PERFORMANCE OBSERVATIONS

From December 2013 to November 2014, 73 major information resources projects representing \$1.2 billion were in the technology portfolio. Thirty-two of these projects were approved and began after September 1, 2013. The technology portfolio decreased approximately \$600.0 million during the same 12-month period.

The Department of State Health Services changed the project scope of the Improve Client Assignment and Registration Enrollment (CARE) Systems–Enterprise project to align with the amount of capital authorized during the Eighty-third Legislature, Regular Session, 2013. Eight projects were reported as complete since December 2013, and QAT is waiting on agency submissions of *Post-implementation Review of Business Outcomes* (PIRBO) reports.

Major Information Resources Projects

Pursuant to the Texas Government Code, Chapter 2054, a major information resources project is:

- Any information resources technology project identified in a state agency's *Biennial Operating Plan* whose development costs exceed \$1.0 million and that:
 - Requires one year or longer to reach operations status,
 - Involves more than one state agency, or
 - Substantially alters the work methods of state agency personnel or the delivery of services to clients.
- Any information resources technology project designated by the Legislature in the General Appropriations Act as a major information resources project.

Higher education institutions do not submit a *Biennial Operating Plan*; therefore, that section of the Texas Government Code does not apply to them.

Since the 2013 QAT annual report, the SAO performed eight project reviews involving seven agencies on behalf of QAT. QAT selected the projects for review because they had been reported as complete, were nearing completion, or were identified as high-risk projects. The SAO is still receiving information from the agencies. The SAO will publish a report later in fiscal year 2015.

OBSERVATIONS AND TRENDS

Observations and trends are based on approximations and self-reported information as of November 2014. Information reported for projects that are in progress may change as implementation progresses.

Information contained herein should not be used by agencies as a prescription or recipe for success. While QAT provides oversight for major information resources projects, agencies are ultimately accountable for the successful delivery of their projects. In addition, the observations and trends identified below are not mutually exclusive factors. Other factors work in concert with those identified below to affect project outcomes.

The following trends and statistics apply only to the 38 projects that were reported as (approximately) 30% or more complete in November 2014.

Observation 1: Duration of a Project

Agencies are developing shorter, more accurate schedules.

- 15 of 38 projects or 39% have a current duration of 27 months or less.
- 23 of 38 projects or 61% have a current duration of 28 months or more.
- 1 of 15 projects or 7% with a duration of 27 months or less has exceeded its original estimated cost and duration by more than 10%.
- 19 of 23 projects or 83% with a duration of 28 months or more have exceeded their original estimated cost and duration by more than 10%.

Observation 2: Cloud-hosted Solution

Cloud hosted solutions offer technology products and services that are hosted off-site, converting information technology to a pay-as-you-go service.

- 12 of 73 projects or 16% use a Cloud-hosted solution.
- 7 of 12 projects or 58% that use a Cloud-hosted solution have not exceeded their original estimated cost and duration by more than 10%.
- 24 of 73 projects or 33% could not be determined from the responses given whether or not these projects are utilizing a Cloud-hosted solution.

Post-implementation Review of Business Outcomes (PIRBO)

A Post-implementation Review of Business Outcomes describes the expected benefits and outcomes compared to the realized benefits and outcomes of implementing a major information resources project. In that report, the agency also identifies the lessons it learned that can be used to improve agency and/or state level processes.

The agency must submit a *Post-implementation Review of Business Outcomes* to the QAT within six months after a project has been completed.

Observation 3: Commercial-Off-the-Shelf-Software (COTS)

COTS tend to have a greater chance of meeting their original cost and schedule estimates.

- 20 of 38 projects or 53% use COTS or modified COTS.
- 12 of 38 projects or 31% do not utilize COTS.
- 6 of 38 projects or 16% could not be determined from the responses given whether or not these projects utilized a COTS.
- 2 of 20 projects or 10% that use COTS or modified COTS have exceeded their original estimated cost and duration by more than 10%.
- 5 of 12 projects or 42% that do not use COTS have exceeded their original estimated cost and duration by more than 10%.

Projects that use Commercial-Off-the-Shelf (COTS) software appear to have a greater chance of meeting their original cost and duration estimates. Please note that while the use of COTS may have better cost outcomes for the duration of the project, further research is required to understand how long-term maintenance costs of COTS compare with systems that do not use COTS.

SCATTER PLOT DIAGRAMS OF PROJECTS

Figure 1 shows major information resources projects that were reported as 30% or more complete as of November 2013. Each circle on the graph represents a project. The table includes observations made during project oversight.

Commercial Off-the-Shelf (COTS) Solutions

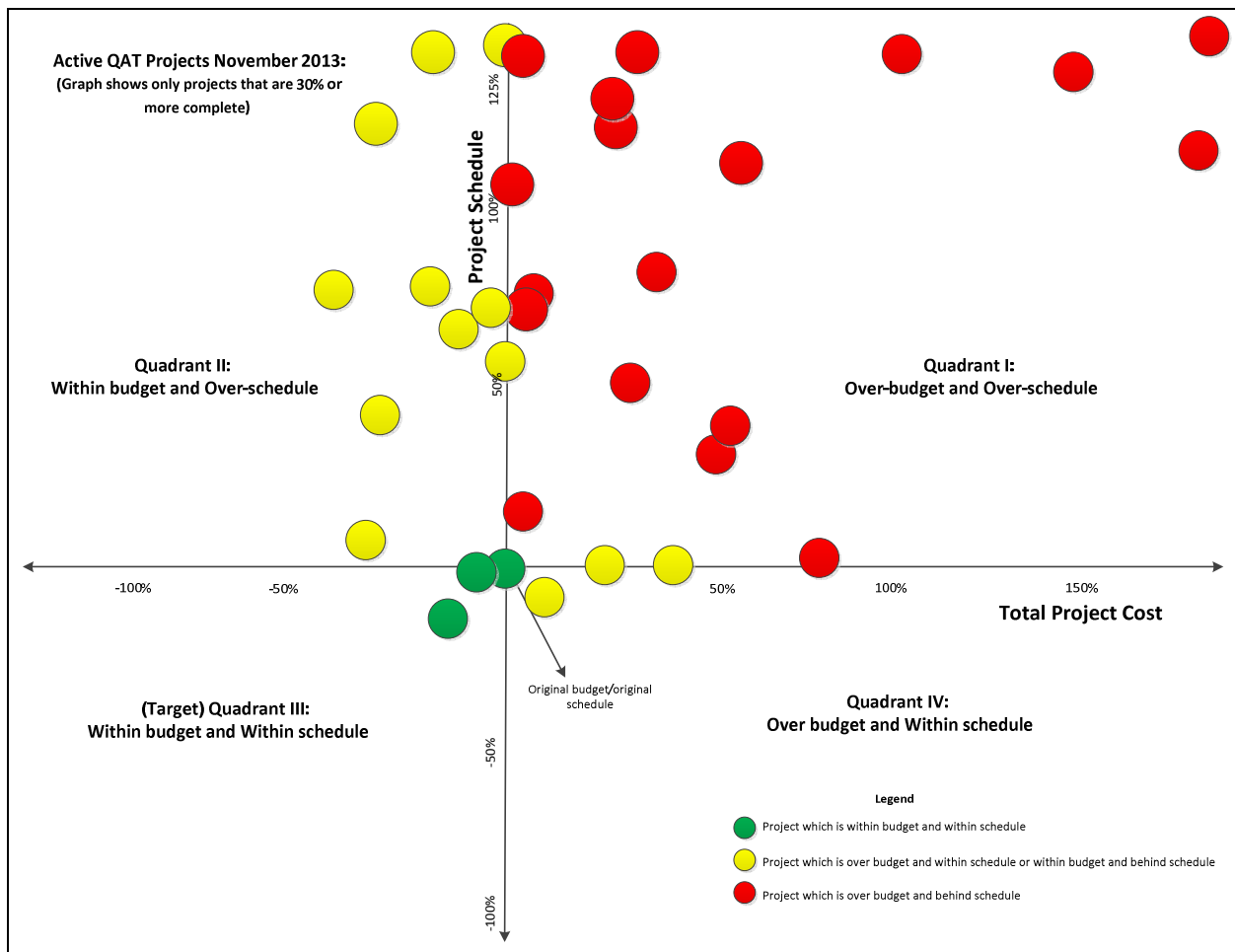
COTS solutions are commercially available specialized software designed for specific applications.

COTS may be selected for several reasons:

- Development time can be faster.
- The software can provide more user functionality than custom software and may be flexible enough to accommodate multiple hardware and operating environments.
- Help desk support can be purchased with the commercial license, which can help reduce software maintenance costs.

Sources: *GAO Cost Estimating and Assessment Guide: Best Practices for Developing and Managing Capital Program Costs*, Report No. GAO-09-3SP, U.S. Government Accountability Office, March 2009; and www.businessdictionary.com.

FIGURE 1
MAJOR INFORMATION RESOURCES PROJECTS THAT WERE REPORTED AS 30% OR MORE COMPLETE AS OF NOVEMBER 2013



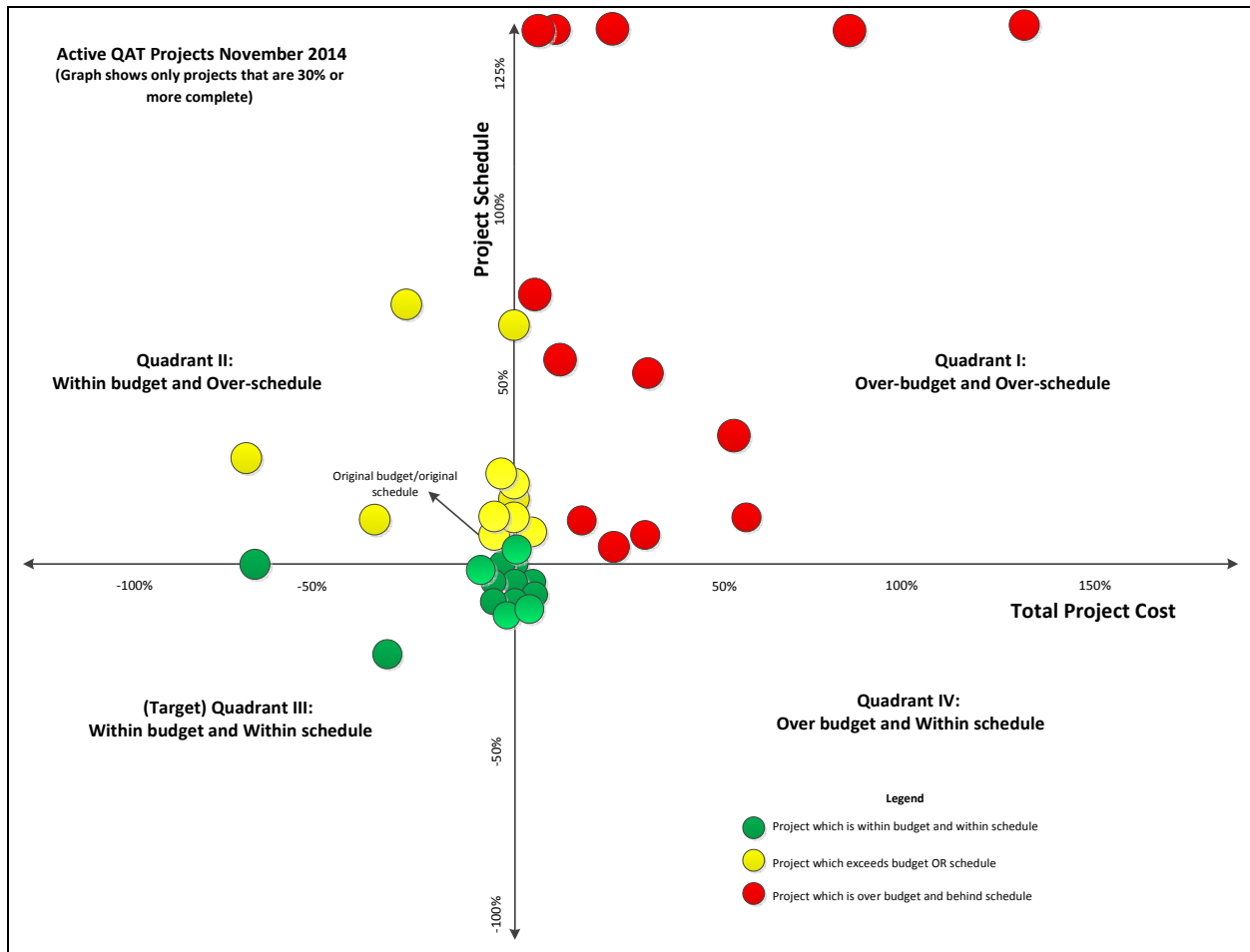
Each circle on the graph represents a project that was at least 30% complete.

2013 PROJECTS 30% OR MORE COMPLETE-34

- 18 of the 34 projects or 53% were exceeding their original estimated cost AND original estimated duration (red circles)
- 13 of the 34 projects or 38% were exceeding their original estimated cost OR original estimated duration (yellow circles)
- 3 of the 34 projects or 9% were on or under their original estimated cost AND original estimated duration (green circles)

Figure 2 shows major information resources projects that were reported as 30% or more complete as of October 2014. The following table includes observations made during project oversight.

FIGURE 2
MAJOR INFORMATION RESOURCES PROJECTS THAT WERE REPORTED AS 30% OR MORE COMPLETE AS OF NOVEMBER 2014



Each circle on the graph represents a project that was at least 30% complete.

2014 PROJECTS 30% OR MORE COMPLETE-38

- 13 of the 38 projects or 34% are currently exceeding their original estimated cost AND original estimated duration (red circles)
- 11 of the 38 projects or 29% are currently exceeding their original estimated cost OR original estimated duration (yellow circles)
- 14 of the 38 projects or 37% are currently on or under their original estimated cost AND original estimated duration (green circles)

See Appendix A on page 13 for further information on each project

Background and Methodology

The Texas Government Code, Section 2054.151, states that “the legislature intends that state agency information resources and information resources technology projects will be successfully completed on schedule and within budget and that the projects will function and provide benefits in the manner the agency projected in its plans submitted to the department and in its appropriations requests submitted to the legislature.”

The previous scatter plot diagrams are graphical depictions of project cost and duration performance. Figure 1 shows a scatter plot graph of 34 major information resources projects that were reported as approximately 30% or more complete as of November 2013. Figure 2 shows a scatter plot graph of 38 major information resources projects that

were reported as approximately 30% or more complete as of November 2014. Projects that are reporting less than 30% complete were not included because they may not provide as much useful information to identify trends, as they may still be in the planning phase. Each circle on the two graphs represents a major information resources project.

The position for each project on the graph was determined by comparing the current cost and duration of each project to its initial estimated cost and duration as reported to QAT. The initial cost and duration were derived from agency submission of their business case when the project was approved by QAT. The placement of the project on the graph represents the percent difference between the current cost and duration and the initial estimated cost and duration.

It is worth noting that other project performance criteria such as product quality, end user experience, and the extent to which the system or project satisfies the requirements are not captured in the scatter plot graphs, but these data are available in other documents such as the Post-Implementation Review of Business Outcomes.

Comparison of 2013 and 2014 Project Performance

For projects reporting 30% or more complete for November 2013, only 9% were within their original estimated cost and original estimated duration. For November 2014, 37% of all projects are within their original estimated cost and original estimated duration.

POTENTIAL REASONS FOR IMPROVEMENT

- Strong management support of project objectives
 - Effective project management processes and a project management office which is supported by agency management
 - Active engagement of agency personnel during all phases of the systems' development lifecycles, particularly requirements analysis and user acceptance testing
 - More time spent on developing initial costs and benefits
 - Scope management: New requirements were prioritized and were implemented as part of a different project or phase
 - Shorter project timelines
 - Projects that may have had considerable overruns in 2013 ended or were cancelled
 - Increased QAT and Framework Outreach and Training for fiscal year 2014: More than 650 personnel from 51 agencies and institutions of higher education participated in outreach using multiple training methods (YouTube, Webinars, In-Class)
-

Agencies have begun to implement effective processes with Senior Management. The Department of Motor Vehicles established an Executive Steering Committee that supports the project objectives and the role of the Project Manager and the Project Management Office. This committee provided the agency greater oversight while developing initial costs, as well as timely management of project scope, schedule, and budget to ensure any proposed changes to those items adhere to project governance controls the agency has in place.

QAT is beginning to see projects with shorter durations. Three years is becoming common for projects, as technology is often obsolete after three years. However, five or more years may be used for a new large-scale system. For example, a new human resources system is unlikely to be completely replaced within three years; however, it is likely to be kept up-to-date with regular maintenance.

ANALYSIS OF PROPOSED PROJECTS REQUESTED FOR 2016–17 BIENNIUM

Since the last QAT annual report, QAT reviewed and approved 32 new business cases submitted by 12 agencies. A business case is a decision-making tool used to determine how a proposed project will affect costs and efficiency during a given period. A business case must provide enough quantitative information (methodology of benefits) to justify an information resources project. See Appendix B for a summary of 17 proposed projects at nine agencies for the forthcoming legislative session. The following is a summary of QAT's significant observations during the review of all the business cases:

- Some agencies have developed insightful ways to quantify benefits. The Commission on State Emergency Communications quantified benefits associated to improved data and improved response time for 911 emergency calls. QAT and DIR continue to provide assistance to agencies regarding quantification of benefits.
- Some agencies are initiating IT modernization projects. IT modernization enables agencies to share documents with stakeholders far more effectively. An agency can, for example, provide stakeholders with continuous access to information by posting documents on a public website.
- Some agencies are implementing an enterprise-wide electronic document management solution (EDMS). EDMS systems can have a high initial cost to implement a solution, but agencies have identified improvements in workflow and business processes. This integration can ultimately deliver a significant return on investment and greatly contribute to a project's success.
- QAT is beginning to see agencies break larger projects into smaller, more manageable projects using a phased approach. Based on QAT data, it appears that the phased approach results in more successful project outcomes with realistic initial estimates of costs and schedules. Of the 32 new projects that started after September 1, 2013, only seven exceed two years in current estimated development schedules.

OVERSIGHT INITIATIVES

The 2013–14 General Appropriations Act, Article IX, Sec. 9.02, stipulates that the Comptroller of Public Accounts may not authorize the expenditure of appropriated funds for a major information resources project by a state agency until written approval of the project is received from the QAT.

The SAO assisted QAT in performing project reviews from September 2014 through October 2014; that review included eight major information resources projects at seven agencies. QAT selected the projects for review because they had been reported as complete, were nearing completion, or were identified as high-risk projects. The SAO is still receiving information from those agencies. The SAO will publish a report later in fiscal year 2015.

One of the more successful projects implemented was the Texas Department of Motor Vehicles (DMV) National Motor Vehicle Titling Information System (NMVTIS) project. NMVTIS was completed within budget, and the scope of the project was maintained throughout implementation.

NMVTIS is a database of vehicle-related information that provides the state with a mechanism to instantly check all state vehicle title records to verify accuracy and legitimacy of title information. Texans can also access information and check the accuracy of title information on vehicles which may have originated in another state. Before implementing NMVTIS, Texas did not have access to information about out-of-state vehicles, which made Texas a target for stolen car trafficking and sales of damaged cars (e.g., flood, salvage, etc.).

QAT identified the Electronic Filing project at the Texas Ethics Commission as meeting the criteria of a major information resources project, but the agency did not report it to QAT before beginning the project. Agencies are required to report a major information resources project as defined in the Texas Government Code, Section 2054.118(a), which states that an agency may not spend appropriated funds for a major information resources project unless the project has been approved by the LBB in the agency's *Biennial Operating Plan* and by QAT. The agency is engaged with QAT in order to come into compliance with statute.

As part of continuous process improvement efforts, QAT and DIR are working on the following items which could help agencies improve delivery of projects.

QAT AND FRAMEWORK IMPROVEMENTS

- QAT and DIR will continue to perform outreach and training with agencies using a variety of methods: Webinars, One-on-One, Classroom settings, and YouTube.
- DIR is leading a multi-agency collaborative Framework Redesign project which will streamline the Project Delivery Framework

templates and make them more user-friendly; the Framework web pages are also being revised to improve search capabilities and overall usability.

- The Texas Administrative Code, Chapter 216, which pertains to project management practices, is being revised to help agency project management practitioners perform their jobs more easily.
 - The Contract Advisory Team (CAT) and QAT will continue to coordinate activities to monitor major IT contracts that are more than \$10 million.
 - LBB is leading an initiative to improve the QAT database so that reports and document submissions can be automated.
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BEST PRACTICES SHARED BY AGENCIES

Agencies shared the following best practices that contributed to the success of their projects:

- Be creative in quantifying benefits. For example, the Commission on State Emergency Communications (CSEC) quantified the benefits of using a next-generation 911 geospatial database management system, which can improve the accuracy and type of information available to first responders who attend to life-threatening emergency calls. CSEC used statistics from private and public health insurance plans and federal government agencies to quantify reduced cycle times for service delivery and reduced costs for transactions related to life-threatening emergencies.
- Improve security during development, implementation, and maintenance of major information resource projects. Specifically:
 - Restrict privileges to applications and databases using the principle of least privilege. This is the practice of limiting access to the minimal level that will allow normal functioning. Applied to agency staff, the principle of least privilege translates to giving people the lowest level of user rights that they can have and still do perform their duties.
 - Regularly patch commonly used software such as web browsers.
 - Regularly patch and update operating systems.
- Allocate as much time as possible for vendor negotiations, requirements gathering and analysis, and user acceptance testing.
- Allow sufficient time for Data Center Services (DCS) requests for solutions and other guidelines proposed by DCS Service Component Providers and the DCS Multisourcing Service Integrator.
- Engage an independent verification and validation company to help oversee complex projects (if there is sufficient budget).
- Engage stakeholders as early and as often as possible.
- Promote effective coordination among IT, business areas, legal, purchasing, and contract management departments during procurement.
- Establish a leadership style that promotes open and collaborative communication and other factors to motivate staff (positive influence).
- Obtain realistic scheduling commitments from subject matter experts.
- Retain the original estimates on scope and, if possible, defer new requirements and functionality to a new project or phase.
- Devote resources to transfer knowledge and lessons learned that impact policies, practices, and procedures at the project level, especially if there is turnover within the agency or project.
- Use specific, measurable, realistic, time-bound acceptance criteria in contracts.
- Look for early warning signs that can affect the project.

QAT identified the following items or areas in which agencies can improve to help ensure a consistent method for project selection, control, and evaluation based on alignment with business goals and objectives.

IMPROVEMENTS AGENCIES CAN ACHIEVE

- Include benefit costs as part of full-time-equivalent-position (FTE) costs when reporting project costs in Monitoring Reports.
 - Consider requirements and standards in the Texas Administrative Code, Chapter 213, Electronic and Information Resources (EIR) Accessibility, during analysis, design, and testing of software.
 - Submit benefits realization documents on schedule. These documents are often submitted late or are submitted with missing or inadequate information.
 - Allow adequate time for planning. Projects are often approved before a thorough analysis of resource availability is conducted, which can lead to unrealistic expectations.
 - Submit monitoring reports within four weeks after the end of the quarter reported. Monitoring Reports are often submitted late or with inaccurate or inconsistent information.
 - Submit a contract amendment change order when change orders or amendments increase the total contract amount by 10% or more.
 - Plan the project with the allowable funding in a given biennium in mind.
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APPENDIX A

**MAJOR INFORMATION RESOURCES PROJECTS REPORTED TO THE QUALITY ASSURANCE TEAM
ORDERED ALPHABETICALLY BY AGENCY**

(Original budgets do not include operational costs after implementation.)

Expenditures to date are actual expenditures and do not include agency obligation costs.

The percentage complete is a self-reported figure from the agency and is not based simply on the percentage of the budget spent or the amount of time.

Colored circles are identified for projects that are reported as 30% or more complete as of October 9, 2014.

● Red Circles indicate the project is currently exceeding the original estimated cost AND original estimated duration.

● Red Bar Circles indicate the project is currently exceeding the original estimated cost OR original estimated duration by more than 40%.

● Yellow Circles indicate the project is currently exceeding the original estimated cost OR original estimated duration.

● Green Circles indicate the project is currently on or under the original estimated cost AND original estimated duration.

AGENCY	PROJECT	ORIGINAL BUDGET (IN MILLIONS)	CURRENT BUDGET (IN MILLIONS)	EXPENDITURES TO DATE (IN MILLIONS)	PERCENTAGE COMPLETE	ORIGINAL ESTIMATED DATES	CURRENT ESTIMATED DATES
Commission on State Emergency Communications	Texas Next Generation 911 Geospatial Database	\$11.3	\$11.3	\$0.2	15%	11/13 to 08/16	11/13 to 08/16
Comptroller of Public Accounts ●	Centralized Accounting Payroll and Personnel System (CAPPS) Financials—Agency Deployment Fiscal Year 2014 Project	\$5.9	\$5.9	\$2.4	70%	11/13 to 10/14	11/13 to 10/14
Comptroller of Public Accounts	Centralized Accounting Payroll and Personnel System (CAPPS) Human Resources/Payroll—Agency Deployment Fiscal Year 2015	\$7.2	\$7.2	\$0.0	0%	09/14 to 08/15	09/14 to 08/15
Comptroller of Public Accounts	Enterprise Content Management System Replacement	\$4.5	\$4.5	\$0.2	8%	09/13 to 09/15	09/13 to 09/15
Comptroller of Public Accounts ●	Statewide Enterprise Resource Planning Project—Human Resources/Payroll	\$18.0	\$23.7	\$22.3	96%	08/09 to 08/11	08/09 to 07/14
Comptroller of Public Accounts ●	TxSmartBuy	\$5.7	\$5.7	\$2.7	74%	09/13 to 08/14	09/13 to 08/14
Department of Aging and Disability Services	Balancing Incentive Program (BIP)—Long-Term Services and Supports Screen Project	\$3.2	\$3.2	\$0.1	24%	09/13 to 07/15	11/13 to 07/15
Department of Aging and Disability Services	Implement Information Security Improvements and Application Provisioning Enhancements	\$2.6	\$2.6	\$0.03	27%	09/13 to 08/15	09/13 to 08/15
Department of Aging and Disability Services ●	Preadmission Screening and Resident Review (PASRR) Assessment Redesign Project	\$2.3	\$4.4 ●	\$4.4	100%	03/12 to 02/13	03/12 to 06/14
Department of Aging and Disability Services	Protecting People in Regulated Facilities	\$4.6	\$4.6	\$0.7	25%	09/13 to 08/15	12/13 to 08/15

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● Red Circles indicate the project is currently exceeding the original estimated cost AND original estimated duration.

● Red Bar Circles indicate the project is currently exceeding the original estimated cost OR original estimated duration by more than 40%.

● Yellow Circles indicate the project is currently exceeding the original estimated cost OR original estimated duration.

● Green Circles indicate the project is currently on or under the original estimated cost AND original estimated duration.

AGENCY	PROJECT	ORIGINAL BUDGET (IN MILLIONS)	CURRENT BUDGET (IN MILLIONS)	EXPENDITURES TO DATE (IN MILLIONS)	PERCENTAGE COMPLETE	ORIGINAL ESTIMATED DATES	CURRENT ESTIMATED DATES
Department of Aging and Disability Services ●	State Supported Living Center (SSLC) Electronic Health Record Electronic Life Record Project	\$20.0	\$18.6	\$0.9	44%	11/13 to 08/15	11/13 to 08/15
Department of Family and Protective Services ●	Child Protective Services (CPS) Alternative Response	\$1.7	\$1.8	\$0.38	35%	09/13 to 02/15	09/13 to 02/15
Department of Family and Protective Services	Information Management Protecting Adults and Children in Texas (IMPACT) System Modernization	\$44.6	\$44.6	\$3.9	7%	09/13 to 02/18	09/13 to 02/18
Department of Family and Protective Services ●	Strategies that Help Intervention and Evaluation Leading to Decisions (SHIELD), formerly Adult Protective Services Assessment Decision Making	\$1.6	\$1.6	\$0.6	75%	09/13 to 03/15	09/13 to 03/15
Department of Motor Vehicles	Licensing, Administration, Consumer Affairs and Enforcement Replacement Project	\$6.7	\$6.7	\$0.7	20%	01/13 to 05/15	02/13 to 02/16
Department of Motor Vehicles ●	National Motor Vehicle Title Information System	\$2.1	\$2.1	\$1.1	100%	10/12 to 04/14	10/12 to 06/14
Department of Motor Vehicles	Registration and Titling System (RTS) Refactoring Project	\$28.2	\$71.6	\$23.3	24%	05/12 to 12/18	05/12 to 12/18
Department of Motor Vehicles ●	WebDealer eTitles Project	\$14.0	\$9.7	\$2.1	32%	09/12 to 06/15	09/12 to 12/15
Department of Public Safety ●	Automated Driver License Knowledge Testing System	\$13.2	\$13.2	\$0.4	45%	05/13 to 08/14	09/13 to 10/14
Department of Public Safety ●	Automated Fingerprint Identification System (AFIS)	\$4.2	\$4.2	\$0.0003	30%	02/13 to 08/15	02/13 to 08/15
Department of Public Safety	Driver License Improvement Plan—Self-Service Kiosks	\$10.7	\$10.7	\$0.0	2%	06/14 to 08/16	06/14 to 08/16
Department of Public Safety	Enterprise Case Management	\$3.7	\$8.0	\$0.2	20%	09/13 to 02/15	09/13 to 08/15
Department of Public Safety ●	Fingerprint, Portrait, Signature (FPS) Project	\$7.8	\$2.7	\$0.8	89%	10/11 to 12/14	10/11 to 12/14

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● Red Circles indicate the project is currently exceeding the original estimated cost AND original estimated duration.

● Red Bar Circles indicate the project is currently exceeding the original estimated cost OR original estimated duration by more than 40%.

● Yellow Circles indicate the project is currently exceeding the original estimated cost OR original estimated duration.

● Green Circles indicate the project is currently on or under the original estimated cost AND original estimated duration.

AGENCY	PROJECT	ORIGINAL BUDGET (IN MILLIONS)	CURRENT BUDGET (IN MILLIONS)	EXPENDITURES TO DATE (IN MILLIONS)	PERCENTAGE COMPLETE	ORIGINAL ESTIMATED DATES	CURRENT ESTIMATED DATES
Department of Public Safety	Texas Law Enforcement Telecommunications System (TLETS)	\$5.6	\$5.6	\$0.0	0%	08/14 to 05/16	08/14 to 05/16
Department of State Health Services ●	Clinical Data Exchange for Behavioral Health	\$1.4	\$1.4	\$0.02	31%	09/13 to 02/15	12/13 to 08/15
Department of State Health Services	Clinical Management for Behavioral Health Services (CMBHS) NorthSTAR Enrollment Optimization	\$2.2	\$2.2	\$0.12	6%	09/13 to 08/15	10/13 to 08/15
Department of State Health Services ●	Clinical Management for Behavioral Health Services (CMBHS), Phase Five	\$3.5	\$5.1 ●	\$4.6	95%	09/11 to 08/13	09/11 to 08/14
Department of State Health Services ●	ImmTrac (Immunization Tracking Registry) Replacement Project	\$4.3	\$4.3	\$1.1	39%	06/12 to 03/15	06/12 to 06/15
Department of State Health Services	Improve Client Assignment and Registration Enrollment (CARE) Systems—Enterprise	\$14.7	\$7.1	\$1.5	15%	09/13 to 03/17	10/13 to 08/15
Department of State Health Services ●	Purchased Health Services Unit (PHSU) and Title V Maternal Child Health (MCH) Fee-For-Service Consolidated System Implementation	\$3.7	\$5.7 ●	\$4.4	78%	06/12 to 08/14	06/12 to 01/15
Department of State Health Services	Trauma Registry First Responders Emergency Department Project	\$2.2	\$2.2	\$0.3	11%	09/13 to 09/15	02/14 to 09/15
Department of State Health Services	Tuberculosis, HIV and STD Integrated Systems Improvement Implementation	\$5.1	\$5.1	\$0.2	49%	02/14 to 06/16	02/14 to 06/16
Department of State Health Services ●	Women Infants and Children (WIC), WIC Information Network (WIN)®	\$24.9	\$60.5 ●	\$12.9	35%	07/06 to 06/10	07/06 to 03/17 ●
Health and Human Services Commission	Balancing Incentives Program (BIP)—Changes to Your Texas Benefits	\$14.1	\$14.1	\$0.2	26%	09/13 to 03/15	11/13 to 07/15
Health and Human Services Commission ●	Balancing Incentives Program (BIP)—Children with Special Needs	\$3.9	\$3.9	\$0.8	45%	11/13 to 07/15	11/13 to 07/15

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Health and Human Services Commission ●	Balancing Incentives Program (BIP)—No Wrong Door	\$33.8	\$33.8	\$3.6	32%	09/13 to 07/15	11/13 to 07/15
Health and Human Services Commission	Balancing Incentives Program (BIP)—Secure Provider Web Portal ^c	\$1.3	\$1.3	\$0.0	0%	05/13 to 01/15	05/13 to 01/15
Health and Human Services Commission	Centralized Accounting Payroll and Personnel System (CAPPS) Migration	\$28.3	\$28.3	\$0.5	5%	02/14 to 01/16	05/14 to 01/16
Health and Human Services Commission	Enterprise Data Warehouse (EDW) ^d	\$100.0	\$129.9	\$11.9	8%	04/08 to 04/17	04/08 to 10/18
Health and Human Services Commission ●	High Availability for State Hospitals and State Supported Living Centers (Medical Applications)	\$6.1	\$3.6	\$0.9	70%	09/11 to 08/13	10/11 to 12/14
Health and Human Services Commission ●	International Classification of Diseases (ICD-10) Implementation	\$30.4	\$30.4	\$17.5	85%	05/13 to 08/15	05/13 to 03/16
Lottery Commission	Automated Charitable Bingo System (ACBS) Redesign	\$2.9	\$2.9	\$0.8	27%	09/13 to 08/15	09/13 to 08/15
Office of Attorney General	Crime Victims' Compensation Legacy Migration	\$4.1	\$4.1	\$0.5	26%	02/14 to 05/15	05/14 to 05/15
Office of Attorney General ●	Legal Case Management System Replacement	\$5.7	\$5.7	\$3.0	68%	09/12 to 12/14	09/12 to 12/14
Office of Attorney General ●	Texas Child Support Enforcement System (TXCSES), Release I	\$162.5	\$222.2	\$149.7	57%	09/08 to 09/15	09/08 to 07/16
Office of Attorney General	Texas Child Support Enforcement System (TXCSES), Release II—Financial Renewal	\$40.2	\$53.7	\$20.0	12%	12/13 to 12/17	12/13 to 07/17
Railroad Commission	Agency Enforcement and Compliance Project	\$4.6	\$4.6	\$0.7	20%	06/13 to 08/15	06/13 to 08/15

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AGENCY	PROJECT	ORIGINAL BUDGET (IN MILLIONS)	CURRENT BUDGET (IN MILLIONS)	EXPENDITURES TO DATE (IN MILLIONS)	PERCENTAGE COMPLETE	ORIGINAL ESTIMATED DATES	CURRENT ESTIMATED DATES
Railroad Commission	Alternative Energy Division Online Project (LP)*	\$1.8	\$1.8	\$0.3	36%	06/13 to 08/15	06/13 to 08/15
Railroad Commission	Gas Services Online Project*	\$1.8	\$1.8	\$0.4	44%	06/13 to 08/15	06/13 to 08/15
Railroad Commission ●	Geographic Information Systems (GIS) Technology Upgrade	\$4.3	\$4.3	\$0.7	32%	06/13 to 08/15	06/13 to 08/15
Railroad Commission ●	Oil and Gas Permitting and Online Filing	\$12.6	\$12.6	\$1.6	32%	06/13 to 08/15	06/13 to 08/15
Railroad Commission ●	Operator Portal Project	\$3.7	\$3.7	\$0.7	32%	06/13 to 08/15	06/13 to 08/15
Railroad Commission	Pipeline Online Permitting Project	\$3.5	\$3.5	\$0.5	18%	06/13 to 08/15	06/13 to 08/15
Secretary of State	Texas Election Administration Management (TEAM) System Replacement Project	\$6.1	\$5.5	\$0.0	8%	11/13 to 06/15	08/14 to 01/16
Teacher Retirement System ●	TRS Enterprise Application Modernization (TEAM)	\$96.1	\$114.9	\$32.5	30%	09/11 to 3/17	09/11 to 08/17
Texas Department of Criminal Justice	Enterprise Case Management—Electronic Document Management System	\$14.7	\$14.7	\$2.7	8.5%	08/13 to 08/15	08/13 to 08/15
Texas Department of Transportation ●	Centralized Accounting Payroll and Personnel System (CAPPS)—PeopleSoft Implementation	\$51.7	\$54.0	\$36.1	78%	01/13 to 9/14	01/13 to 10/14
Texas Department of Transportation ●	Enterprise Business Intelligence System (EBIS)	\$5.0	\$2.7	\$2.7	100%	04/12 to 03/15	03/12 to 02/14
Texas Department of Transportation ●	Highway Performance Monitoring System (HPMS) Conversion to Geographic Information System (GIS)	\$6.2	\$6.9	\$2.5	37%	10/10 to 08/12	08/10 to 08/16
Texas Department of Transportation	Pavement Analyst Project	\$2.9	\$2.9	\$0.0	0%	04/14 to 07/16	04/14 to 07/16
Texas Department of Transportation ●	Statewide Traffic Analysis and Reporting System II, Phase I [†]	\$1.9	\$2.1	\$2.0	100%	05/08 to 12/09	05/09 to 01/14

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Texas Department of Transportation ●	TxTag Customer Service Center Back Office System Project	\$8.7	\$8.7	\$3.6	100%	01/09 to 06/12	01/09 to 09/14
Texas Education Agency ●	Texas Student Data System (TSDS)	\$21.0	\$31.9 ●	\$27.6	92%	09/10 to 06/13	09/10 to 08/14 ●
Texas State Library and Archives Commission	Talking Book Project	\$2.1	\$2.1	\$0.0	0%	07/14 to 8/16	10/14 to 08/16
Texas Water Development Board ●	TxWISE Project, Phase 3	\$1.8	\$1.9	\$1.9	100%	03/11 to 3/13	04/11 to 10/14
Texas Workforce Commission	PeopleSoft Financial, v9.2 Upgrade	\$2.9	\$2.9	\$0.4	6%	10/13 to 11/15	10/13 to 11/15
Texas Workforce Commission	User Interface (UI) IT Improvement Strategy—Benefits Electronic Correspondence—Claimant View 1.0a	\$1.2	\$1.2	\$0.0	0%	03/13 to 04/14	09/13 to 04/14
Texas Workforce Commission ●	User Interface (UI) IT Improvement Strategy—Improve Benefits System User Interface	\$7.8	\$7.6	\$3.3	35%	04/12 to 02/15	01/12 to 02/15
Texas Workforce Commission ●	User Interface (UI) IT Improvement Strategy—Improve Fraud Discovery	\$3.9	\$2.9	\$1.0	50%	03/11 to 03/13	10/12 to 05/15
Texas Workforce Commission ●	User Interface (UI) IT Improvement Strategy—Improve Tele-Center Call Handling	\$6.3	\$1.9	\$1.1	100%	11/11 to 08/13	03/12 to 08/14
Texas Workforce Commission ●	User Interface (UI) IT Improvement Strategy—Tax Modernization Project	\$9.1	\$10.7	\$4.1	60%	09/11 to 02/14	11/12 to 08/15
Texas Workforce Commission	User Interface (UI) IT Improvement Strategy—Tax Electronic Correspondence	\$1.5	\$1.6	\$0.04	20%	06/13 to 06/15	01/14 to 08/15

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Texas Workforce Commission	Workforce Systems Common Components Project	\$6.3	\$6.3	\$0.03	1%	09/13 to 06/15	07/14 to 08/16

Total Current Project Costs

\$1.2 Billion

-
- Project was originally reported as complete. Agency re-initiated the project to include the Texas Department of Motor Vehicles, Public Utility Commission of Texas, Railroad Commission of Texas, and the Texas Juvenile Justice Department.
 - Due to change in direction of project, the business case was resubmitted and end date has been extended.
 - HHSC determined to combine the Web Portal project into the No Wrong Door Eligibility project. All costs and activities for Web Portal will be reported in the No Wrong Door Eligibility project.
 - On September 5, 2014, HHSC announced the cancellation of EDW procurement 529-13-0018. No final contract award will be made pursuant to this solicitation. HHSC is re-evaluating a strategy for this project.
 - Project has been canceled by the agency due to higher-than-expected development costs by the vendor.
 - Project has been reported as complete, and QAT is awaiting the Post-implementation Review of Business Outcomes report.
 - Project remains on hold. The agency will re-initiate the project during the next fiscal quarter.

SOURCE: Quality Assurance Team, from original costs and schedule derived from agency business case submission at time of project approval. Current budget and schedule is derived from submission of latest agency monitoring report.

APPENDIX B**OVERVIEW OF PROPOSED PROJECTS REQUESTED FOR 2016–17 BIENNIUM
ORDERED ALPHABETICALLY BY AGENCY***(Estimated budget does not include operational costs after project implementation)*

AGENCY	PROJECT	ESTIMATED BUDGET (IN MILLIONS) ^a	ESTIMATED DURATION (YEARS)	BENEFITS (IN MILLIONS) ^b	COMMENTS
Commission on State Emergency Communications	State-level Digital 911 Network	\$7.5	2.0	\$665.0	Cumulative net benefits are shown as gaining \$665.1 million during a 10-year period. Total business case cost for the 10-year period is \$21.8 million.
Department of Aging and Disability Services	LTSS Electronic Interfaces Project	\$1.5	1.8	\$5.4	Benefits are related to cost savings: Improved efficiency/productivity primarily in reduced number of contractors and consultants.
Department of Aging and Disability Services	Nursing Facility Specialized Services Tracking System	\$5.7	2.0	\$11.5	Quantifiable benefits include \$8.2 million for increased service availability and accessibility. Total business case cost for the 10-year period is \$11.5 million.
Department of Aging and Disability Services	State Supported Living Center Electronic Scheduling System	\$1.9	2.0	\$6.3	Benefits are related to cost savings: Redirection of staff scheduling to core resident support activities instead of manual scheduling activities and improved compliance with federally required staff-to-resident ratios.
Department of Family and Protective Services	Child Care Development Project	\$5.7	1.2	\$0.4	This project does not have a positive return on investment; however, if DFPS does not implement the IT changes to support the required regulatory action, the state could lose federal funding intended to assist low-income families to afford child care.
Department of Family and Protective Services	FBI National Rap Back Project	\$2.5	2.0	\$0.0	The agency did not address any quantitative or qualitative benefits for this project in the project business case. The Quality Assurance Team will request the agency quantify benefits and re-submit the business case before approval can be given.
Health and Human Services Commission	HHSAS to CAPPS Financials Upgrade and Enhancement Project	\$14.2	2.0	\$4.5	Cumulative benefits include cost savings of \$4.2 million through improved efficiency and productivity. Total business case cost for the 10-year period is \$27.1 million.
Railroad Commission	Enterprise Data Warehouse	\$8.2	1.7	\$73.4	Quantifiable benefits total \$73.4 million which includes \$45.4 million in reduced costs for transactions, related to cost savings for service delivery while \$28.0 million is related to improved workflow and business processes. Total business case cost for the 10-year period is \$13.8 million.
Railroad Commission	Well Management System	\$24.1	1.7	\$212.6	Quantifiable benefits are during a 10-year period, which includes \$23.3 million each year in a reduction of constituent transaction costs. Total business case cost for the 10-year period is \$49.0 million.
Texas Commission on Environmental Quality	Telecom Migration and Replacement	\$1.3	3.2	\$0.0	The agency did not address any quantitative or qualitative benefits for this project in the project business case. The Quality Assurance Team will request the agency quantify benefits and re-submit the business case.

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AGENCY	PROJECT	ESTIMATED BUDGET (IN MILLIONS) ^a	ESTIMATED DURATION (YEARS)	BENEFITS (IN MILLIONS) ^b	COMMENTS
Texas Department of Transportation	Modernize Portfolio Project Management (MPPM)	\$76.3	5.1	\$535.8	According to the agency, benefits are assumed and identified with revenue generation related to opportunities for additional federal funding (grants and MAP-21 programs from the Federal Transit Administration).
Texas Education Agency	Technology Modernization Project	\$22.8	3.0	\$10.6	\$10.6 billion in benefits are related to a cost avoidance of confidential data breach. Total business case cost for the 10-year period is \$75.7 million.
Texas Workforce Commission	UI IT Improvement Strategy—Update Tax Filing Options	\$2.5	1.8	\$7.9	Quantitative benefits are related to tax staff time to manually process filings for employers with QuickFile failure (failures are percentage of filings with issues). Total business case cost for the 10-year period is \$2.6 million. Operational costs were identified by the agency for five years.
Texas Workforce Commission	UI IT Improvement Strategy—Streamline Fraud / Non-Fraud Determinations	\$1.0	1.9	\$31.0	Quantitative benefits realized by improvements in cost avoidance of \$6.0 million per year in improper payments of Benefit Year Earnings (BYE), which occur when a claimant continues to claim and receive benefits after returning to work.
Texas Workforce Commission	UI IT Improvement Strategy—Tax User Interface Project	\$3.3	1.5	\$1.3	Quantitative benefits realized by improvements in efficiency and productivity related to system maintenance.
Texas Workforce Commission	Workforce System Improvements—Improve Job Matching	\$1.4	1.7	\$11.6	Quantitative benefits realized by improvements in efficiency and constituent service delivery. These improvements combine to save approximately \$1.0 million per year. Total business case cost for a 10-year period is \$6.8 million.
Texas Workforce Commission	Workforce System Improvements—Workforce Systems Common Components, Phase 2	\$1.8	2.0	\$4.1	Quantitative benefits realized by cost avoidance by moving mission critical common functions off of the Enterprise Application Server.

Total Estimated Costs: \$181.7

a. Estimated project development costs up to time of placing system into production.

b. Benefits identified during 10-year period.

SOURCE: Quality Assurance Team, from agency submission of business case, business case workbooks, and statewide impact analysis (August 2014–November 2014) sent to QAT.

CONTACT

An electronic version of the report is available at <http://qat.state.tx.us>. If you have any questions, please contact Richard Corbell of the Legislative Budget Board at (512) 463-1200, Serra Tamur of the State Auditor's Office at (512) 936-9500, or P.J. Vilanilam of the Department of Information Resources at (512) 475-4700.