QUALITY ASSURANCE TEAM

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

TO: Governor Rick Perry

Lt. Governor David Dewhurst	Speaker Tom Craddick
Senator Steve Ogden	Representative Warren Chisum
Senator Robert Duncan	Representative Fred Hill
Senator John Whitmire	Representative James Keffer
Senator Judith Zaffirini	Representative Sylvester Turner

FROM: John O'Brien, Director, Legislative Budget Board
John Keel, CPA, State Auditor, Office of the State Auditor
Brian Rawson**,** Chief Technology Officer for the State of Texas, Department of Information Resources

DATE: December 27, 2007

SUBJECT: 2007 Quality Assurance Team (QAT) Annual Report

The QAT has sought to improve successful deployment of technology in the State of Texas. The QAT generally focuses on three project factors to help the state's major information resource projects reach their intended outcomes. The three factors are functionality, budget, and time. With a focus on these factors the QAT is working to become more visible to agencies and institutions of higher education by creating a single point of reference for project oversight information.

The single point of reference is a dedicated web site that helps agencies and institutions understand QAT processes. The site includes a QAT Charter and a QAT Policy and Procedures Manual. The QAT Charter establishes a common understanding of the authority and responsibilities of the QAT. The QAT Policy and Procedures Manual presents the entire scope of QAT processes and represents the structure by which QAT currently conducts project oversight.

The QAT Annual Report will be available on the QAT website at http://www.qat.state.tx.us. If you have any questions, please contact John O'Brien or Richard Corbell of the Legislative Budget Board at (512) 463-1200, John Keel or Ralph McClendon of the Office of the State Auditor at (512) 936-9500, or Brian Rawson or Rose Wheeler of the Department of Information Resources at (512) 475-4700.

Attachments

ANNUAL REPORT

LEGISLATIVE BUDGET BOARD

OFFICE OF THE STATE AUDITOR

DEPARTMENT OF INFORMATION RESOURCES

DECEMBER 2007

Summary

The Quality Assurance Team (QAT) identifies major information resources projects from agency and university Biennial Operating Plans (BOP) that meet certain criteria. Specifically, a major information resources project must have development costs greater than $1 million and meet one or more of the following criteria: (a) requires a year or more to reach operational status; (b) involves more than one agency or governmental unit; or (c) materially alters the work methods of agency or university personnel or the delivery of services to agency or university clients. This definition also includes any information resource technology project designated by the Legislature in the General Appropriations Act as a major information resources project. Refer to the QAT Policy and Procedures Manual for more information about QAT processes and activities (www.qat.state.tx.us).

During calendar year 2007, 60 projects representing $786.1 million in major information resources investments are subject to QAT monitoring. These investments have increased slightly since the last annual report. There are 31 projects actively monitored, one project has been canceled by the agency and 16 projects or a phase of a project have been completed. To date 12 new projects will begin for the 80th Legislature, Regular Session.

Appendix A provides details for monitored projects based on information included in agency monitoring reports. These are self-reported documents from agencies and universities that are generally received quarterly after the project is initiated. Of the 31 projects monitored, 12 have exceeded the initial timeline by a total of 38.7 percent. Six of the 31 projects exceeded the initial budget estimates by a total of 19.4 percent. Five of 31 projects had a decrease in costs of 16.1 percent.

Appendix B provides information for all completed projects and Appendix C shows the only canceled project. Final costs for projects in appendix B show a total increase of approximately 11 percent, not including TIERS (Texas Integrated Eligibility Redesign System). Only five projects were completed within the original timeline. Office of Attorney General's Office canceled the Texas Child Support Enforcement System TIERS Interface project with no measurable outcomes to date with expenditures of $1 million.

As noted in last year's annual report, the QAT identified several issues with projects during the monitoring process. One issue is still present, while two new issues have been identified.

- Initial establishment of some major information resources projects include an inordinately long time frame for completion, along with an extremely wide scope of deliverables

- Initiation of a major information resource project is not always reported in the prescribed manner

- Vendor performance issues that affect project are not always reported

Issues and Observations

Issue:

Agencies do not always report the initiation of major information resources projects in the prescribed manner.

Observation:

The QAT does not always receive timely notice on the initiation of major information resources projects from agencies. An example is when Health and Human Services Commission (HHSC) declared TIERS as complete in FY 2005; a second project phase was initiated without notification to the QAT. HHSC currently has a third project phase (Enhanced Eligibility System). HB 3575, 80th Legislature, Regular Session requires the QAT to establish a schedule for periodic monitoring of the Enhanced Eligibility System during the period of the transition plan developed under Section 531.453 of the bill. QAT has met with the agency on two occasions and will be monitoring the project on a monthly basis. Additional information is included in the Project Review and Monitoring Activity section of this report.

Also, some agencies have initiated projects that do not use general appropriated funds. In some agency responses of their interpretation of appropriated funds, such as Employees Retirement System (ERS), they believe that the expenditures are outside the general appropriations bill. Therefore they do not believe the project met the criteria for a major information resource project. An example is when ERS did not identify any capital budget projects in their current BOP due to this interpretation, yet the State Auditor's Office found at least one project that would qualify as a major information resource project that is subject to QAT oversight.

Issue:

Agencies do not always report to the QAT agency evaluations of vendor performance.

Observation:

The QAT does not always receive information about vendor performance in the monitoring report. Many times the QAT receives information about vendor deficiencies or vendor termination only after the occurrence. As reported in the 2005 QAT Annual Report, Department of Public Safety (DPS) issued a Notice to Cure (as a notice of its intent to terminate for default) to IBM on August 3, 2005 for their Crash Records Information System (CRIS). DPS and Texas Department of Transportation's (TxDOT) legal staff jointly reviewed the CRIS Agreement prior to the Notice to Cure being issued. The QAT did not receive this notice; the State Auditor's Office received the information from other office audit staff.

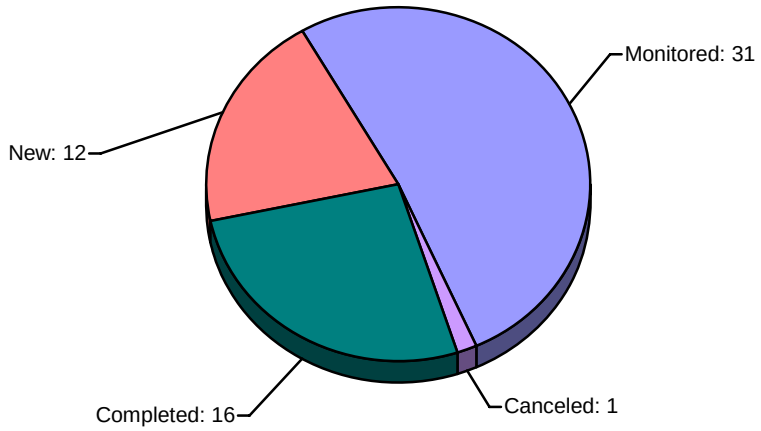
Additionally, QAT has seen projects exceed the planned timelines usually across biennia, with an average increase of a year and a half past the original end date and a final costs increase by approximately 30 percent.

Project Review and Monitoring Activity

As information relating to projects changes, the monitoring status of these projects may change during the calendar year. Monitoring encompasses various activities, including participation in project steering committee meetings, reviewing project schedules and expenditures, and/or providing oversight and consultation to the project team.

Figure 1 shows the status of projects subject to QAT oversight.

Figure 1: QAT Projects by Status



The QAT assigns a level of risk to all projects based on an initial review of information provided in the BOP, the Texas Project Delivery Framework's (Framework) project information, and knowledge of the agency developing the project. The level of risk is determined through a multi-step process of evaluating project risks, the risks' potential impact on the success of the project, and the possible consequences of failure. Projects receive risk ratings of high, medium, or low. These ratings and the corresponding level of monitoring can change as the project progresses.

High-risk projects are projects that are assigned the highest level of QAT oversight. QAT receives periodic monitoring reports for high-risk projects, usually monthly, that detail progress and changes to cost, schedule, risks, and scope. Medium-risk projects typically require quarterly submission of monitoring reports. In some instances, based on the nature of the project, the QAT waives low-risk projects from review. Currently there are 12 projects that are considered low-risk; however, all are being monitored quarterly.

Figure 2 illustrates the number of projects subject to QAT review by risk level.

Figure 2: Number of Projects at Each Risk Level

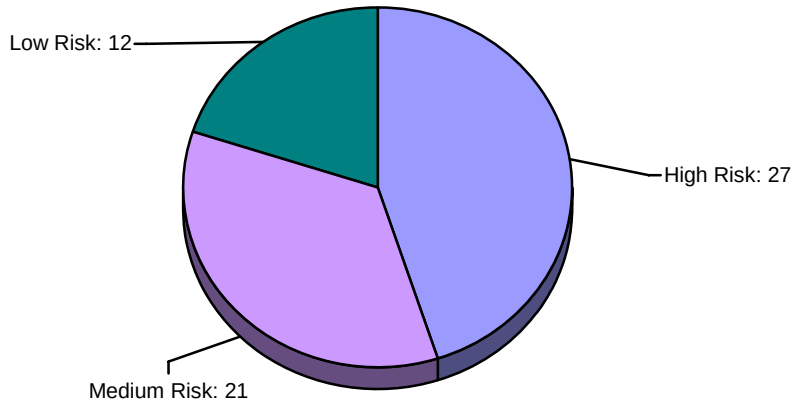
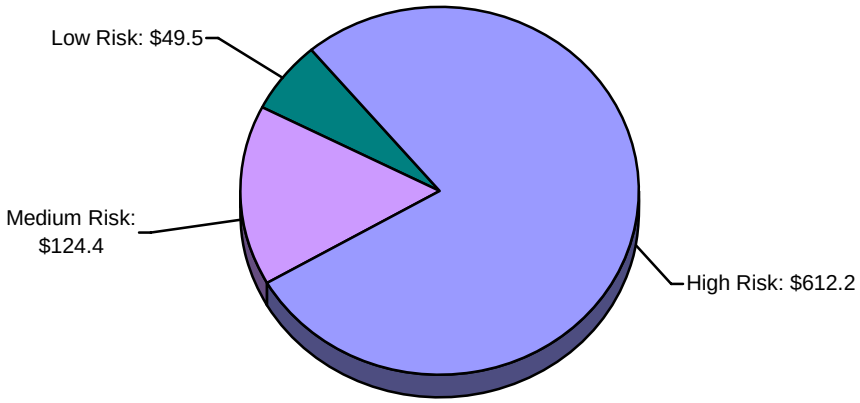


Figure 3 depicts the project costs (rounded) associated with projects in each risk level. Total project life cycle costs for all projects subject to QAT oversight is $786,090,401. Life cycle costs include all costs over the development of the project – from inception to implementation – and in some cases cover more than one biennium.

Figure 3: Total Project Life Cycle Costs by Risk Level
(In millions of dollars)



Appendix A provides additional information about the status and life cycle costs of each monitored project as reported in the respective agency/university's BOP, Framework, or other information. Information includes initial estimates of cost, benefit, and implementation date for projects compared to current project estimates.

HB 3575, 80th Legislature, Regular Session

On October 30, 2007 the QAT met with nine representatives from HHSC regarding QAT responsibilities as defined in HB 3575, 80th Legislature, Regular Session.

HB 3575 requires the QAT to establish a schedule for periodic monitoring of an Enhanced Eligibility System during the period of the transition plan. The bill also defines the Enhanced Eligibility System as a major information resources project as defined in Government Code Section 2054.003. This project should be included in HHSC's BOP. As of December 1, HHSC did not define a major information resources project for Enhanced Eligibility System. The bill further indicates the State Auditor's Office and the QAT shall share information as necessary to fulfill their respective duties for the transition plan.

The QAT noted that HHSC closed out the TIERS project in 2005 and received a Post Implementation Report in December 2006. The QAT observed the TIERS project team is currently integrating many new features, yet the project team continues to deal with significant and critical maintenance issues. Additional information regarding TIERS can be found in the State Auditor's Office audit report (Report Number 08-009) released on October 30, 2007.

HHSC has now defined TIERS to include three phases. Two phases are shown to be complete with an approximate total cost of $400 million. Phase three is based on their transition plan with further development and maintenance costs of an additional $400 million. The estimated end date for phase three is October 2010. HHSC's BOP lists four separate projects that when assembled, create phase three. Of the $400 million for phase three, $60.7 million has been identified as capital budget, $175.7 million as informational dollars (any other costs associated with the project) and $12.1 million coming from unexpended balances as defined in Rider 36 of HHSC's appropriation bill pattern for the 80th Legislature, Regular Session. The QAT has asked for a high-level breakout of all costs associated with the Enhanced Eligibility System.

The QAT was not notified of HHSC's three phase approach until the meeting in October. Therefore, QAT did not monitor phase two. HHSC asked for QAT's guidance on how to define phase three. QAT emphasized that project management is an agency function.

The QAT met with HHSC again in November 2007 to follow up on HHSC's initiation of the third phase for the Enhanced Eligibility System. QAT asked the agency to provide a high level break-out of the $400 million costs for the Enhanced Eligibility System, TIERS Maintenance and TIERS new development. These three separate areas of work will be amended in the agency's BOP which will provide comprehensive information for HHSC's work plan.

Once the BOP is amended and approved by the Legislative Budget Board and QAT receives the Framework deliverables as mandated by House Bill 1516, 79th Legislature, Regular Session, QAT will assess the deliverables, provide approval for the project, and begin monthly monitoring.

Appendix A: Monitored Projects

ARTICLE I – GENERAL GOVERNMENT

Agency:	**Office of the Comptroller of Public Accounts (CPA)**		
Project Name:	**HB3 Margin Tax Project**		
Description:	The revisions to the existing franchise tax (HB3) were instituted by the 79th 3rd Called Session of the Texas State Legislature. HB3 will require a significant rewrite of the agency's tax systems. The tax systems will be enhanced for the benefit and use of all franchise taxpayers and the CPA staff tasked with implementing the bill and subsequently supporting the collection and remittance of the tax. The three objectives of this project are to identify and notify potential taxpayers, implement and administer a special information report to a subset of taxpayers and implement and administer the franchise tax revisions.		
Benefits:	The benefits from the HB3 project are increasing the tax base for public school funding and provide an opportunity for expanding taxpayer's ability to report electronically.		
Status/Explanation of Changes:	Taxpayers may interface electronically with the CPA to file their tax returns, public information reports and payment information. Most divisions with the CPA will interface with the outputs of this project. Most of the interfaces currently exist and will be updated to provide additional information. The Secretary of State, Business Filings Division will continue to receive information report data. The CPA will make modifications to the current tax systems to utilize information needed for the margin taxpayers provided by the Secretary of State. The Information Technology Division of CPA is currently in the planning phase with other divisions, and architecture options are being evaluated as part of phase two. A budget request has been submitted to support the architecture options. * New CPA executive administration requested a detailed reassessment of the project scope, business requirements, proposed technical architecture and budget. As a result of this project reassessment the current project timeline has been modified.		
Project Risk:	Low	**Current Expenditures:**	$466,536
Original Timeline:	09/01/06 – 08/16/09	**Current Timeline:**	09/01/06 – 05/31/08*
Initial Projected Costs:	$4,988,633	**Current Projected Costs:**	$4,988,633

Appendix A: Monitored Projects

Agency:	**Office of the Texas Secretary of State (SOS)**		
Project Name:	**TEAM (Texas Election Administration Mgmt) System Implementation Project**		
Description:	Federal Help America Vote Act of 2002 (HAVA). This act requires the state to implement a single, unified, official, centralized, interactive, computerized statewide voter registration list that is defined, maintained, and administered at the state level.		
Benefits:	Help America Vote Act Training and Technical Assistance to Assist Protection and Advocacy Systems to Establish or Improve Voting Access for Individuals with Disabilities.		
Status/Explanation of Changes:	The SOS has budgeted additional post-deployment funding for IBM services beyond the current Statement of Work and maintenance agreement. The SOS has also agreed to additional hours for Hart services which are part of the License Agreement signed by Hart and the SOS as part of the original contract with IBM. The SOS anticipates utilizing the License Agreement throughout the course of the first year of operation. Performance problems with the released application were discovered in April 2007, the TEAM Performance Improvement subproject led by IBM/Hart has been underway at vendor expense to bring the system's performance up to previously agreed service specifications. IBM sent a letter to the agency with their delivery of the final results of the Pre-Election Validation Activity performed in August 2007. IBM believes that the Validation Activity was successful in meeting the state objectives. IBM and SOS's office is moving forward with the final activities of the project Statement of Work, including the installation and testing of the system. Full implementation will be after the March primary presidential elections. TEAM Release 1 in place now at SOS will be supplemented with new hardware with extra capacity to support the 2008 elections. SOS will use the new hardware installed in the State Data Center to perform the second part of a two-part user acceptance test (UAT) on the v4.0 eRegistry system in 2008, after data migration from v2.5 to v.4.0 completes, to finish the original Statement of Work. This plan requires an approved Project Change Request (PCR), currently under negotiation. This project was recently reviewed by the State Auditor's Office. See SAO report number 08-012. An Audit Report on the Voter Registration System was released on November 21, 2007. Audit Report 08-012.		
Project Risk:	High	**Current Expenditures:**	$12,626,674
Original Timeline:	09/01/03 – 01/01/06	**Current Timeline:**	11/08/04 – 05/30/08
Initial Projected Costs:	$15,000,000*	**Current Projected Costs:**	$15,499,470*

** Includes implementation and four years of maintenance fees.*

Appendix A: Monitored Projects

ARTICLE II – HEALTH AND HUMAN SERVICES

Agency:	**Health and Human Services Commission (HHSC)**		
Project Name:	**Pharmacy Software System Replacement Project (WORx)**		
Description:	The goal of this project is to select and implement a new, equally functional, and fully supported pharmacy system for use by the HHSC state facilities. HHSC's work methods and service delivery system will change little as a result of the new system.		
Benefits:	The main opportunity for improvement is through the interfacing of the new pharmacy system with the Clinical Record System.		
Status/Explanation of Changes:	HHSC found that the claims adjudication had errors that did not allow its use for Medicare Part D. A temporary solution outside of WORx was found for billing for claims. The vendor provided a useable WORx release in late summer of 2006. The Project End date of October was contingent upon successful testing of the latest release with the state hospitals and state schools. This date is now being extended due to testing still in progress. The upgrade to a newer WORx release was completed by HHSC in the test environment. After several weeks of testing it was decided to stop testing this release and to move to yet another release of the software. The decision was based on testing results and notification of the impending discontinuation of support for the previous release in January 2008. An agreement is needed with the software vendor and HHSC contract management on these outstanding issues that need to be rectified before the software can be upgraded. End date was extended to November 2007.		
Project Risk:	High	**Current Expenditures:**	$2,700,690
Original Timeline:	09/01/02 – 02/28/04	**Current Timeline:**	09/01/02 – 11/30/07*
Initial Projected Costs:	$ 2,500,000	**Current Projected Costs:**	$ 3,360,271*

** Project Timeline and Budget was increased.*

Appendix A: Monitored Projects

Agency:	**Department of Family and Protective Services (DFPS)**		
Project Name:	**Child Protective Services (CPS) Reform Project**		
Description:	The CPS reform project has been broken out into four separate projects. Each project is tracked with milestones and expenditures. However, the QAT is reporting all projects in this one area. The five projects consist of the following: Mobile Caseworker-CPS Reform, IMPACT-CPS Reform, IMPACT Improvements, IMPACT Hardware-CPS Reform, and Telemedicine-CPS Reform.		
Benefits:	Specific goals of CPS renewal include: ● Improve the ability of caseworkers to promptly investigate allegations of child abuse and neglect, accurately determine whether abuse or neglect occurred, and protect children. ● Engage the private sector to provide placement and permanency services to children and families and focus the CPS program on its primary mission of ensuring child safety. ● Maximize the effectiveness and efficiency of resources by reducing workloads, relieving workers of administrative tasks, providing technology to optimize efficiency, and improving supervision. ● Enable investigators to focus more time on cases that are likely to involve child abuse or neglect by enhancing screening processes to screen out intake reports that do not warrant a full CPS investigation.		
Status/Explanation of Changes:	Mobile Caseworker System-CPS Reform - Statewide deployment of tablet Personal Computers during fiscal year 2006. Deploy tablets to additional CPS staff to be hired in fiscal year 2007. The agency received better pricing for tablet Personal Computers. IMPACT-CPS Reform & IMPACT Improvements - Initial contact detail changes for IMPACT and Mobile Protective Services (MPS) implemented January 2007. Completed detail designs for MPS May 2007 Release. Detail design and development phases for IMPACT modifications and new functionality and MPS modules for Investigations and Family-Based Safety Services (FBSS) are ongoing. IMPACT Hardware-CPS Reform - Hardware assessments to meet requirements were scoped during Joint Application Requirements (JAR) sessions. Telemedicine-CPS Reform - Setup for production servers has not been completed by University of Texas Health Science Center and all necessary video conferencing has not been installed.		
Project Risk:	Medium	**Current Expenditures:**	$13,599,069
Original Timeline:	09/01/05 – 08/31/07	**Current Timeline:**	09/01/05 – 11/30/07
Initial Projected Costs:	$22,318,264*	**Current Projected Costs:**	$20,276,546*

** Reflects costs for all five projects.*

Appendix A: Monitored Projects

Agency:	**Department of State Health Services (DSHS)**		
Project Name:	**Clinical Management for Behavioral Health Services**		
Description:	DSHS is developing an integrated clinical management and claims processing system for behavioral health care services. This project will include a thorough analysis of existing data system functionalities and architectures in the development of a cost-effective solution. It will also incorporate strategies to integrate mental health and substance abuse data. Due to the high co-occurrence of substance abuse and serious mental illness, clinical information systems must support a new integrated approach to service delivery.		
Benefits:	Once the project is deployed provider staff time required for coordination of care for clients assessed for both mental health and substance abuse services will be drastically reduced. Efficiencies will be seen in several areas. These are: ● Data entry and system prompts ensure timeliness of service. ● Reductions in time counselors must spend reviewing paper files. ● The system will automatically collect required reporting data during the clinical process. With consent of the client, counselors from different agencies can share important client information in real time to better serve the client and reduce administrative time. The process of sharing client information at present typically ranges from several hours to weeks per client		
Status/Explanation of Changes:	The created Focus Group for this project continues developing the prototype with treatment plan and notes functionality. Project Manager was replaced with a new Project Manager hired through Department of Information Resources' staff augmentation process. System Analyst was hired and is leading the Focus Group requirements development, using the Rational Unified Process. The requirements development process has been re-engineered and streamlined, producing improved results in a shorter period of time. This will be a joint project developed by Information Technology personnel from DSHS and the Health and Human Services Commission.		
Project Risk:	Low	**Current Expenditures:**	$1,252, 841
Original Timeline:	09/01/05 – 08/31/07	**Current Timeline:**	09/01/05 – 08/31/07
Initial Projected Costs:	$1,178,188	**Current Projected Costs:**	$1,421,144

Appendix A: Monitored Projects

Agency:	**Department of State Health Services (DSHS)**		
Project Name:	**Enhance and Optimize WIC Client Service Delivery Project**		
Description:	The Women's, Infants and Children - WIC Information Network (WIC-WIN) project is a major analysis/redesign effort to look at the current statewide WIC automation system. The WIN Evolution project involves replacing the current WIC Information Network (WIN) with a State Agency Models (SAM). A modernized system is required to improve program effectiveness for both contractors and clients and to meet USDA requirements for MIS including Electronic Benefits Transfer (EBT) delivery of client benefits. The current WIN system was deployed in 1995 using a now-obsolete programming language (FoxPro for DOS) for the field applications.		
Benefits:	The main benefits of this project are to provide an improved Texas WIC system that will improve customer service; replace the legacy WIC system; maximize new technologies to improve functionality and service; strengthen controls/accountability of information to enhance reporting; improve the timeliness of data for key management decisions; minimize the potential for fraud and abuse; decrease training and technical assistance time; increase clinic efficiencies; and enhance the State's ability to handle EBT data.		
Status/Explanation of Changes:	In 2008-09, the WIC EBT Infrastructure project will overcome the remaining impediments to statewide rollout. The expansion of WIC EBT statewide will complete the agency's conversion from a paper based voucher system to a plastic card. In June 2006, the U.S. Department of Agriculture (USDA) issued a statement requiring SAM systems be employed by WIC State agencies unless extensive justification is provided for taking another approach. In addition, the USDA is limiting its development funding to SAM systems. The USDA will provide SAM code at no cost to the State and will provide the funds needed for any modifications required for a successful State implementation. Later in June 2006, in a conference with the USDA, the project was redirected from the two-phased, development approach, to the implementation and customization of a SAM. The USDA will provide consultants, at no cost to Texas, to review the SAM options, including the most likely alternative, the Mountain Plains States Consortium (MPSC) SAM and its legacy system (North Dakota), and will prepare a gap analysis to identify the modifications required for Texas. The first phase of their efforts began November 27, 2006. The second phase, the complete gap analysis, is dependant upon the completion of the detailed design document being produced by the MPSC. Then, Texas WIC will prepare an Implementation Advanced Planning Document (IAPD) that will be submitted to the USDA for final approval of the project.		
Project Risk:	High	**Current Expenditures:**	$214,494
Original Timeline:	07/13/06 – 06/30/10	**Current Timeline:**	07/13/06 – 06/30/10
Initial Projected Costs:	$24,899,000	**Current Projected Costs:**	$24,899,000

Appendix A: Monitored Projects

Agency:	**Department of State Health Services (DSHS)**		
Project Name:	**Public Health Lab Information Management System Project (PHLIMS)**		
Description:	The Public Health Lab Information Management System Project will be able to link with other Lab Information Management System (LIMS) in the Bureau of Laboratories to allow data sharing between systems. These systems include the Newborn Genetic Screening System, the Environmental LIMS, the clinical chemistry system as well as link with other agency laboratories, the ASH laboratory, Women's Health Laboratory, and the South Texas Health Care Center Laboratory.		
Benefits:	The current system is reported to be obsolete, difficult to update, not integrated with laboratory instruments and cannot readily import or export laboratory data. The new system would be one that is compliant with Public Health Information Network and system processes will integrate with laboratory instruments and allow customer access to their data. The agency states that improved efficiency in data entry, reporting and statistical analysis, tracking of testing, laboratory quality, and improved turn around time. The system would allow for the re-allocation and/or reduction of staff and improve health/safety of the public due to better data analysis and reporting of diseases.		
Status/Explanation of Changes:	Laboratory management reprioritized the project, making the Bioterrorism Threat (BT) laboratory the first to be implemented, rather than Serology as had been planned. The target date for implementing the BT laboratories in both Austin and in Harlingen into production was set at 10/31/2007. The focus of the project has shifted to completing this implementation on schedule as well as completing the implementation of Media Prep, Container Prep, Lab Supply and Customer Concerns which have already begun. In June 2007, LabWare, Inc., the vendor providing the PHLIMS system, suddenly pulled its consultants off the project. The reason was that in a review of the project by the LabWare management team, it was observed the company was nine months into the project and work had not progressed well into the implementation of analytical laboratory sections. The LabWare implementation team did not fully return to the project until July 2007, nearly a month later. To date a strong dialogue between LabWare and DSHS Laboratory Management has been more effective in understanding project needs and will revise the Project Plan based on their discussions. QAT will ask the agency to re-submit an updated Project Plan.		
Project Risk:	High*	**Current Expenditures:**	$719,220
Original Timeline:	09/01/05 – 08/31/07	**Current Timeline:**	09/01/05 – 04/30/08
Initial Projected Costs:	$2,254,920	**Current Projected Costs:**	$2,751,150

**Risk has been re-evaluated and increased Risk from Low to High.*

Appendix A: Monitored Projects

Agency:	**Department of State Health Services (DSHS)**		
Project Name:	**WIC Electronic Benefits Transfer Phase II (Pilot and Deployment Project)**		
Description:	WIC EBT II is the next project phase within an umbrella initiative undertaken by the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) in Texas to replace the current-paper-based voucher food benefit delivery process with a card-based electronic benefits transfer (EBT) process. This initiative will increase operational efficiencies and controls for the Department of State Health Services (DSHS) as the administering agency and for participating grocers while improving the quality of service provided to WIC benefit recipients.		
Benefits:	The main benefits of this project is to provide an improved Texas WIC system that replaces the aging Texas WIN (WIC Information Network) system with a new system that is compliant with the U.S. Department of Agriculture (USDA) Functional Requirements Document for a Model WIC System With EBT/ESD (FReD-E), in order to: ● Allow more customers to be served through efficiencies in the clinics and improve service to all customers ● Maximize newer technologies to improve functionality and service; ● Achieve interoperability goals; ● Provide more accurate data; and ● Minimize potential for fraud and abuse.		
Status/Explanation of Changes:	WIC EBT has been decomposed into manageable work activities. The first decomposition occurred by breaking the overall umbrella project into multiple sub-projects allowing a two-year, biennia cycle for each sub-project. The current biennium project (WIC EBT II) entails development of a new card for WIC EBT. The testing and planned Go Live date is in the next biennium and will be incorporated into the sub-project proposed for FY08-09. Further testing will be pushed into the next biennium's subproject based on analysis with the new card vendor. Further detail and progressive elaboration will occur as the project advances. Planned for the next quarter a review of Verifone 3750 Design Document and Hypercom 6000+ Design Document. State and USDA review and approval of final test plan and test procedures. Also State and USDA approval of final card functional and detail design document.		
Project Risk:	Low	**Current Expenditures:**	$676,669
Original Timeline:	09/01/05 – 08/31/07	**Current Timeline:**	09/01/05 – 06/30/08
Initial Projected Costs:	$4,305,960	**Current Projected Costs:**	$4,305,960

Appendix A: Monitored Projects

Agency:	**Department of Assistive and Rehabilitative Services (DARS)**		
Project Name:	**Consumer Case Management System (CCMS)**		
Description:	Develop a web-based consumer case management system that meets the business requirements required to support the Rehabilitative Services and Blind Services Divisions for the Department of Assistive and Rehabilitative Services (DARS). This system will replace the existing case management applications developed under the legacy Texas Rehabilitation Commission and the legacy Texas Commission for the Blind.		
Benefits:	By moving to one DARS case management system, there is the potential to save on hardware, software, and maintenance (i.e., staff, etc.) costs. Additionally, the ability to share information across programs has the potential to save time and money as well as guard against fraud. Benefits gained through a consolidated consumer support system will provide broader access to consumer information by establishing one enterprise database that is accessible by one application for both DARS divisions. The system will create a streamlined reporting process by combining enterprise data warehouses. Improvement in administrative communications through the use of common terminology and technology platforms.		
Status/Explanation of Changes:	The design/development start date was delayed due to the competitive procurement process. The decision was made by the agency in June 2006 to outsource some architectural and technical system support and use in-house developers to build the system. This delay impacted the final implementation date which is now targeted for August 2008. There is no increase in the total cost of the project. The primary deliverables of Phase 2 are development and implementation of the application. The milestones listed in the project plan are very high level as Phase 2 of this project is still in the planning stage and the project plan is currently being developed. Indirect costs were added to the project which increased the final project costs. DARS Completed Application Development and Quality Assurance Testing of Functional Modules 1 through 4 and have initiated design and development of help page documents. DARS is requesting an additional $1.7 million in capital authority for its system. The agency plans to use excess Social Security Administration Vocational Rehabilitation (SSA-VR) reimbursement collections. The SSA-VR reimbursement is a reimbursement by the Social Security Administration for vocational rehabilitation (VR) services expenditures on consumers who were on SSDI, but returned to work because of the VR services received. QAT will elevate the project risk from Low to High.		
Project Risk:	Low	**Current Expenditures:**	$2,093,007
Original Timeline:	05/09/05 – 08/31/07	**Current Timeline:**	05/09/05 – 08/31/08
Initial Projected Costs:	$2,436,400	**Current Projected Costs:**	$5,241,907

Appendix A: Monitored Projects

Agency:	**Department of Aging and Disability Services (DADS)**		
Project Name:	**State School Telecommunication Project**		
Description:	The project will replace the telephone Private Branch Exchange (private telephone switchboard) (PBX) system and outside cable for Lufkin State School with a current model PBX system, digital telephones, integrated voice mail systems, call detail recording systems, and outside plant cabling that meets American National Standards Institute/Telecommunications Industry Association/Electronic Industries Alliance (ANSI/TIA/EIA) standards. Additionally software upgrades will take place at eleven (11) facilities and cable upgrades at six (6) facilities. All of these system replacements/upgrades are necessary to maintain current functionality of the telephone systems.		
Benefits:	Implementation of this project will address the future communications needs of DADS State Schools by bringing the telecommunications infrastructure up to date with the latest technologies. All system replacements/upgrades are necessary to maintain current functionally of the State Schools Telephone systems and maximum health and safety protection for DADS clients residing within State School facilities.		
Status/Explanation of Changes:	The new Lufkin PBX, the software upgrades, and the cabling are all made available to the State Schools through Statements of Work with vendors. Therefore, the quality of the project deliverables will be monitored two ways. ● Contract Administration ● Onsite installation oversight of all hardware, software and cabling being procured via any contract with any vendor – Oversight will be supplied by either the Telecommunications Specialist assigned to the project team, or by telecommunications DADS staff on each State School Campus. Currently the agency is completing Brenham's Austin's, San Angelo's cabling installation as well as Abilene's cabling installation. Performed analysis and created change control request to spend remaining funds on call accounting software. The agency received approval on change control request to spend remaining funds on call accounting software.		
Project Risk:	Low	**Current Expenditures:**	$2,236,096*
Original Timeline:	02/01/06 – 09/01/07	**Current Timeline:**	02/01/06 – 09/01/07*
Initial Projected Costs:	$2,910,418	**Current Projected Costs:**	$3,075,074

**Project being reported as 75% complete. Post Implementation Report is not due until March 2008. Costs and Dates are reflected to last quarter Monitoring Report.*

Appendix A: Monitored Projects

ARTICLE III – EDUCATION

Agency:	**Texas Education Agency (TEA)**		
Project Name:	**Texas Records eXchange (TREx) System**		
Description:	Texas public schools transmit student records from one to the other and transmit high school transcripts to Texas public institutions of higher education. House Bill 1, 79th Texas Legislature, Third Called Session, added Texas Education Code (TEC) §7.010 which requires Texas public school districts to participate in an automated records exchange system to be implemented not later than the 2007- 08 school year. The Texas Records Exchange system (TREx) will enable districts and schools in Texas to request, send, and receive student records electronically using a common application accessed through the web.		
Benefits:	The current process for exchange of student records is manual and labor-intensive. TREx will reduce the time required to send and receive student records. TREx will also improve communication throughout the student records request life cycle. The proposed application will take advantage of features of new technology without requiring school districts to change their local student information systems.		
Status/Explanation of Changes:	Texas Education Agency is reporting that the project is on schedule as defined in their milestones. Phase one made TREx available in September 2007. Phase two was released in November 2007 which allows the ability to send transcripts over The University of Texas' Standardization of Postsecondary Education Electronic Data Exchange (SPEEDE) Server. TREx meets the federal Health Insurance Portability and Accountability Act (HIPAA) and Family Education Rights and Privacy Act (FERPA) requirements. The application will use Secure Sockets Layer (SSL) Level 2 encryption. This is similar to the level of encryption required by banks that offer on-line banking to customers. TREx requires no special software or hardware setup. During the first few months of TREx implementation, districts and universities will be in the process of joining the TREx system. Campus registrars will have to check with TEA by telephone or email to be sure their school is on the TREx system before sending a request for record or transcript through the system. By Mid November 2007, all schools and colleges should have been ready to receive requests through the TREx system.		
Project Risk:	High	**Current Expenditures:**	$876,221
Original Timeline:	09/01/06 – 12/31/08	**Current Timeline:**	09/01/06 – 12/31/08*
Initial Projected Costs:	$2,125,000	**Current Projected Costs:**	$2,125,000

**Project implementation appears to be ahead of reported schedule.*

Appendix A: Monitored Projects

Agency:	**Texas A&M University (TAMU)**		
Project Name:	**Enterprise Information Systems (EIS)**		
Description:	Texas A&M University (TAMU) will replace its current legacy Student system with a modern, technologically advanced information system. After completion of the Student system implementation, TAMU will replace the legacy HR/Payroll system with a new system. The project will also include the implementation of a Campus Portal to provide integrated access for faculty, staff, and students to a wide variety of campus systems. The project will also include a reporting data mart and data warehouse to improve current reporting capability. The project will now also include a campus-wide Oracle database license. The scope of the project will include TAMU in College Station, the branch campus in Galveston, the branch campus in Qatar, and participating Texas A&M System agencies based in College Station.		
Benefits:	Improved functionality in the new systems such as improved Financial Aid processing allowing earlier awards for students, greater flexibility in tuition and fee processing using rule-based tables, and system access that is secure and entirely web-based. Prior to concluding that new systems must be implemented, TAMU has also carefully considered alternative solutions such as writing the systems from scratch, which will be cost prohibitive. While the five-year project cost estimate is a large amount, this cost amortized over the life of the new systems is not too significant for the functional benefits gained and the reduced operating risks according to TAMU. TAMU plans to keep the new systems in operations for at least fifteen years.		
Status/Explanation of Changes:	The current scope includes the Student system, a Campus Portal, and Operational Data Store (ODS) and Enterprise Data Warehouse (EDW) for Texas A&M University in College Station as well as the branch campuses in Galveston and Qatar. The current project scope does not include an HR/Payroll system. TAMU may consider options for a HR/Payroll system in the future. The project scope does include an Oracle Campus License, which was not included in the 2004 cost estimate. TAMU has currently completed Banner Financial Aid functional training sessions, and Banner Student functional and technical training sessions		
Project Risk:	Medium	**Current Expenditures:**	$6,801,578
Original Timeline:	03/01/05 – 03/01/10	**Current Timeline:**	09/30/06 – 10/31/09
Initial Projected Costs:	$41,200,000	**Current Projected Costs:**	$33,000,000

Appendix A: Monitored Projects

Agency:	**Lamar University - Beaumont**		
Project Name:	**LEAP System Upgrade for Enterprise Resource Planning (ERP)**		
Description:	Current Administrative ERP solution has existed beyond the software life cycle and needs to be replaced by technological advanced applications to accommodate and initiate modern data processing. All students, faculty, and staff at Lamar University utilize the Administrative systems. In order to accommodate today's web interfaces, extend system uptime, efficient cycle processes, electronic transaction transfers and processes, and utilization of relational databases requires new software and hardware purchases.		
Benefits:	The new software and hardware architecture will be utilized and shared by three campuses in South East Texas. The campuses are Lamar University, Lamar Institute of Technology, and Lamar State College Orange. These Systems and its applications and processes are utilized by faculty, students, and staff of the three campuses. The goal of the project is to implement state-of-the art hardware and software Administrative systems and their applications to bring Lamar University data processing up to today's technology and to bring the benefits of that technology to the faculty, student, and staff population on three campuses in south east Texas. The Banner product is provided by SunGard SCT, and the hardware is provided by IBM and Sun Microsystems.		
Status/Explanation of Changes:	Software, hardware, and maintenance costs will be shared resources for data processing for three campuses in South East Texas. This project will require subject matter expert personnel resources allocated from all administrative departments on three campuses for approximately 3.5 years. Out of seven major milestones, two have begun with the first milestone, Finance Implementation being almost complete. While the Human Resources Implementation is approximately 75% complete.		
Project Risk:	Low	**Current Expenditures:**	$1,446,175
Original Timeline:	09/01/05 – 12/31/08	**Current Timeline:**	09/01/06* – 12/31/08
Initial Projected Costs:	$4,105,900	**Current Projected Costs:**	$4,105,900

** Start date delayed due to effects of Hurricane Rita*

Appendix A: Monitored Projects

Agency:	**Midwestern State University (MSU)**		
Project Name:	**New Enterprise Resource Planning (ERP) Software Solution**		
Description:	This project is to replace the current mainframe computer system (SunGard/SCT Plus), including financial, human resource and payroll, student services, financial aid, and budget software, to a web-based integrated system that will enhance services to the many constituencies across the campus 24 hours a day, 7 days a week. MSU's current administrative systems are between 15 and 20 years old with most of them close to the end of their life cycle. The software vendors who support these applications have indicated that they will be phasing out the support for these versions in the next couple of years. The new software will allow the university to remain compliant with all state required data feeds to Austin. The entire migration will be done in multiple stages over four years.		
Benefits:	The key benefits that MSU plan to achieve are as follows: ● Standardize data and improve access to common timely information to facilitate decision making, leading to improved recruitment and retention of qualified students. ● Improve access to information for students, alumni, faculty, and staff by providing self service tools that increase efficiency of communications and tailors information for each individual's specific needs. ● Provide 24 hour by 7 days a week access to information for all end users. ● Provide a secure personalized portal for students. ● Increase capacity to recruit and retain quality employees. ● Increase private financial support and alumni participation in the university. ● Increase efficiency and effectiveness of business processes which will enable MSU to achieve the business objectives and reduce operating costs. ● Reduce mailing costs through an increase in web-based self services.		
Status/Explanation of Changes:	Currently the university has committed to IBM hardware, operating systems, oracle database, Banner information applications, and IBM backup software. Training for the Student information system, Oracle and IBM operation systems and Business Process Analysis. End user training is 90% complete. General persons profile information has been converted. Data conversions have been tested for accuracy. Final conversion was scheduled for the end of FY07. Student information system is 75% complete. Admissions were implemented October 2007. Ability to print Purchase Order's, receipts, checks, and other crucial output data has been tested and verified.		
Project Risk:	Medium	**Current Expenditures:**	$454,968
Original Timeline:	06/01/06 – 06/01/10	**Current Timeline:**	06/01/06 – 06/01/10
Initial Projected Costs:	$3,500,000	**Current Projected Costs:**	$3,500,000

Appendix A: Monitored Projects

Agency:	**University of Houston System Administration**		
Project Name:	**Student Financial HR Replacement System**		
Description:	A system to fully integrate financial, human resources and student information system for all system components (such as the University of Houston Clear Lake or the University of Houston Victoria). University of Houston Downtown is removed from this project due to budget cuts and the unforeseen Student Administration module is not as mature as other modules and caused considerable difficulty stabilizing the system. The complexity of implementing that module at the other universities required additional funding. There were no sources for that funding in current funds, so the implementation period was extended. Project focus narrowed from three universities to two (excluding UH-Downtown).		
Benefits:	There is a need to provide an integrated, effective business environment to support the changing needs of the academic community. As institutions of higher education move toward service enhancement to its student and community environments, the need for the University of Houston (UH) systems to keep pace with these changes was paramount. The FAST project supports the coordination of operations within the UH System universities, enabling them to serve the higher education needs of all stakeholders in a comprehensive and cost-efficient manner. Phase one is complete. Replacement of the financial, human resource, and student information systems will benefit the three campuses of the UH System by enhancing decision quality and timeliness of the information services provided. Operating costs to support phase two services will be evaluated based upon the need for this information and optimized as each new service is implemented. Accenture began the work on plans, timetables and budgets in time for the December 2004 reporting period. The Student Administration module was not a mature as other modules thereby creating considerable difficulty in stabilizing the system.		
Status/Explanation of Changes:	The UH System wanted to separate this project into two projects representing two individual phases. The QAT advised the UH System to have the project remain as one project, allowing the UH System to show two phases with costs added together for the entire project. In September 2004, costs increased from $36,280,469 to $51,457,261 due to the addition of a new phase (Phase II - Student & Academic Administration (SAA) Rollout). Phase II has begun with Accenture completing the work on the new plans, timetables and budgets during the reporting period as planned. Project focus narrowed from three universities to two (excluding UH-Downtown). There seems to be a conflict in delivery, while costs increased, functionality has decreased. Data conversion has begun in Victoria campus as well as technical conversion. Project is scheduled to be complete in December 2007.		
Project Risk:	High	**Current Expenditures:**	$46,966,900
Original Timeline:	03/01/99 – 08/31/02	**Current Timeline:**	03/01/99 – 12/31/07*
Initial Projected Costs:	$35,780,000	**Current Projected Costs:**	$ 51,457,261

** Timeline increased due to changes in scope that includes two phases.*

Appendix A: Monitored Projects

ARTICLE V – PUBLIC SAFETY AND CRIMINAL JUSTICE

Agency:	**Criminal Justice, Texas Department of (TDCJ)**		
Project Name:	**Offender Information Management System (OIMS) Phase III – Period 1**		
Description:	Reengineering of the agency's offender information management business processes and application of technology and tools. Efforts are concentrated on a management system to supervise and administer a range of options and sanctions available for felons' integration back into society following release from confinement. Phase III, Period I concentrates on parole-related processes.		
Benefits:	Correct deficiencies, data inaccuracies, delays in processing information, redundant data entry, and intensive staff processing of information; and reduce numerous transports of hard copy files. In May 1995, an independent consulting firm estimated savings for the entire project in excess of $100 million through fiscal year 2002, assuming a 1995 start date and a 1999 completion date. Savings estimates using different criteria have varied throughout this project.		
Status/Explanation of Changes:	The project was divided into three phases. Phase I was the evaluation of the processes being used prior to OIMS. Phase II was the design of the structure of a new information system. Phases I and II are both complete. Phase III, the current and final phase, covers the development and implementation of the new systems. Phase III has been divided into two Periods. Period one covers the Parole portion of the process. Period two, which is not included in this QAT project, includes Incarceration. Parole was selected to be completed first because timely and accurate access to paroled offenders was prioritized over incarcerated inmates for security reasons. Upgrades to the database on the mainframe and the Unix servers were completed in late March 2007. Early indications are that this upgrade has resulted in an improvement in user response times. Since that upgrade, staff continued to refine the configuration of DB2Connect to further improve performance. Modification and development of logic to support the processing of revocation actions by the Board of Pardons and Paroles (BPP) is required to enable decision making (Reopen Hearing & Return for Corrections) by BPP. Development is in progress; testing and training for the BPP is tentatively scheduled to begin in January 2008. Rider 32 of the TDCJ's appropriation bill pattern requires that period one implementation be certified as complete before expenditure of funds for the next period of OIMS. An audit is currently being conducted by the State Auditor's Office on the system.		
Project Risk:	High	**Current Expenditures:**	$31,273,683
Original Timeline:	09/01/99 – 08/31/01	**Current Timeline:**	09/01/99 – 01/31/08*
Initial Projected Costs:	$31,435,650	**Current Projected Costs:**	$31,366,935

** Delay in timeline includes vendor problems, staff retention, scope changes and data conversion.*

Appendix A: Monitored Projects

Agency:	**Public Safety, Department of (DPS)**		
Project Name:	**National Crime Information Center 2000/Texas Law Enforcement Telecommunications System (NCIC 2000/TLETS)**		
Description:	The National Crime Information Center (NCIC) is an on-line information service jointly maintained by the FBI and criminal justice agencies throughout the United States. In 1993, the FBI began a system design and implementation process to upgrade hardware and software of the NCIC system to increase capacity, update technology, add fingerprint and image processing functions.		
Benefits:	Creates an on-line information service to meet the federal NCIC standards that generates the ability of law enforcement to exchange criminal justice data at both the state and national level.		
Status/Explanation of Changes:	The Texas Department of Public Safety gave an update briefing on the progress of the TLETS project on July 26, 2006. DPS indicated that the project was a three phased project with the first two phases being 100 percent complete. The completed phases were the Network upgrade phase (satellite communication), and the National Criminal Information Center (NCIC) upgrade Texas portion. The final phase is the re-engineering phase that is considered 87 percent complete as of June 2006. The agency requested an extension for a Post-Implementation Review of their National Crime Information Center 2000/Texas Law Enforcement Telecommunications System (NCIC/2000 TLETS) until after the project is completed. Last year's QAT annual report noted that the end date was set to December 2006. Monitoring reports indicate the completion of the development date was projected for September 1st, 2007 with additional post production deliverables due by April 30th, 2008. DPS are currently in a waiting period to restart the Acceptance Phase with the restart date dependent upon the vendor deliverables being acceptable. A new project plan from the vendor was supplied for the Acceptance Phase in July 2007. The initially delivered application did not meet DPS's requirements. Additional requirements have been identified, documented, and negotiated with the vendor. These additional requirements will be delivered to the agency by April 30th, 2008.		
Project Risk:	High	**Current Expenditures:**	$24,735,082
Original Timeline:	01/01/97 – 12/31/99	**Current Timeline:**	09/01/98 – 09/01/07*
Initial Projected Costs:	$10,698,304	**Current Projected Costs:**	$27,637,552

** Project timeline increased due to scope changes throughout the life cycle. QAT does not close out a project until a Post Implementation Report has been received.*

Appendix A: Monitored Projects

Agency:	**Department of Public Safety (DPS)**		
Project Name:	**Drivers License Reengineering Project**		
Description:	A full upgrade of hardware and software that will rewrite the Texas driver's license system to support the citizens of the state of Texas. This project will include new camera systems, as well as a new database housing all drivers' license and identification card information.		
Benefits:	Consolidated systems will enable DPS to combine both data and image collection applications on an individual personal computer, thus providing a more efficient processing of applications. A more efficient programming environment will make the system easier to maintain and expedite implementation of necessary system modifications and enhancements. The project will replace the communications protocol providing a more cost-effective and efficient system. Additionally, the system will incorporate automated reports to strengthen monitoring capabilities and reduce the potential for internal fraud.		
Status/Explanation of Changes:	The adjusted timeline will accommodate additional requirements that were identified by the quality assurance and data migration processes. These essential requirements must be incorporated into the initial release of the new Driver License System. The pilot for the DPS Headquarters is scheduled to begin February 2008. The pilot for the Driver License Offices will begin at the end of February 2008 and run for 30 days. Rollout will continue through July 2008 and close out of the project in August 2008. Driver license offices will need one computer and will be used to collect applicant demographic information and signature, thumbprints and portrait. The new equipment has specialized software that will allow users to move smoothly through the process while collecting quality image data. The new cameras include find-a-face technology that will automatically locate and center the applicant's face. The new thumbprint device also includes quality checking software that shows when a quality print is collected. Each issuance technician will have a scanner that will scan images of identity documents. Currently, all driver record data is updated through nightly batch processes which result in a delay in viewing accurate driver information/status. The new DLS will update most data in near real-time. This means that within seconds of entering information, it will be updated to the record, displayed accordingly, and will provide up-to-the-minute driver record data A component of the system is the Image Verification System (IVS). This system is a new tool that will assist with fraud detection and criminal investigations. Using facial recognition and thumb print comparison technology; this system will automatically compare existing photographs and thumbprints to the most recent images on file to locate multiple fraudulent issues and unknown individuals.		
Project Risk:	High	**Current Expenditures:**	$26,618,151
Original Timeline:	01/06/04 – 01/30/07	**Current Timeline:**	01/06/04 – 08/31/08*
Initial Projected Costs:	$46,727,643	**Current Projected Costs:**	$45,113,119

** Project timeline increased due to scope changes throughout the life cycle.*

Appendix A: Monitored Projects

ARTICLE VI – NATURAL RESOURCES

Agency:	**Environmental Quality, Texas Commission on (TCEQ)**		
Project Name:	**Surface Water Quality Monitoring Information System (SWQMIS)**		
Description:	Elimination of the existing, outdated and incomplete systems for managing Surface Water Quality Monitoring data into an integrated information system for the long term storage, management, and assessment of surface water quality data.		
Benefits:	This project will provide a basis for more accurate and timely assessment and management of Surface Water Quality Monitoring data at the TCEQ. One of the requirements of this project will be to provide the general public with more efficient access to the data.		
Status/Explanation of Changes:	Each program area will be required to identify and prioritize their goals to develop project phases. Requirements will be validated by the subject matter experts and by the contractor for meeting STOrage and RETrieval (STORET) requirements. Users and subject experts must focus on mandatory requirements and relegate innovations to later phases. TCEQ will implement requirements in most cost effective manner (to ensure that improvements are implemented without excessive design costs, elements and features). Staff is ensuring that test plans cover all requirements and their dependencies. TCEQ reports the project is 90% complete and anticipates beginning closeout of the project. This will include the deployment of production modules and assess four draft modules. Deployment of the assessment modules will begin next quarter.		
Project Risk:	Medium	**Current Expenditures:**	$2,236,280
Original Timeline:	02/01/04 – 08/31/06	**Current Timeline:**	02/01/04 – 08/31/08*
Initial Projected Costs:	$1,750,000	**Current Projected Costs:**	$2,535,000

** Project timeline increased due to scope changes.*

Appendix A: Monitored Projects

ARTICLE VII – BUSINESS AND ECONOMIC DEVELOPMENT

Agency:	**Texas Workforce Commission (TWC)**		
Project Name:	**PeopleSoft Financial Upgrade Version 8.8**		
Description:	Upgrade current PeopleSoft version 7.52 Client Server Based to Version 8.8., which is a web based system.		
Benefits:	This version was supplied by the Comptroller of Public Accounts and has all the statewide modifications included. TWC will then reapply agency specific customizations. This will allow TWC to have a web-based application while maintaining PeopleSoft/Oracle support as well as CPA support of the application.		
Status/Explanation of Changes:	Project is presently on schedule and within budget. The QAT does not anticipate any change in this status. TWC has completed three test cycles of the application and have put the application in a "Go-Live" mode. Security has been completed for all users as well as the end user training. TWC has identified two risks that could delay the full implementation of the system. One is the training involved to learn PeopleSoft version 8.8. To mitigate this risk to a low level, TWC has sent employees to PeopleSoft training. Another risk is the migration of TWC's data center from Northrop Grumman to IBM. Currently TWC has asked for multiple meetings with a Transition Management Team to explain the importance of the project while verifying adequate support during the transition. The agency is enhancing the project by adding an asset management tracking feature to the system for fiscal year 2008. The cost will be approximately $293,000 and that amount is listed in the agency's bill pattern. TWC initiated this enhancement as a separate project; therefore it has not been reported as part of any of the past QAT monitoring reports. TWC will add this enhancement to future QAT monitoring reports and show it as a separate milestone, showing all other components complete. The agency is currently revising their Framework deliverables to show adjustments to scope, timeline and budget costs.		
Project Risk:	Low	**Current Expenditures:**	$1,338,121
Original Timeline:	09/01/06 – 10/31/07	**Current Timeline:**	09/01/06 – 08/31/08*
Initial Projected Costs:	$1,445,801	**Current Projected Costs:**	$2,100,000*

** Project timeline increased due to scope changes. Costs are estimated amounts from the agency's Capital Budget Rider2, 80th Legislature, Regular Session.*

Appendix A: Monitored Projects

Agency:	**Texas Workforce Commission (TWC)**		
Project Name:	**Program Integrity and Fraud Detection**		
Description:	The Benefit Payment Control (BPC) Program Integrity & Fraud Detection (PI Workflow) project will assist in improving audit accuracy and effectiveness while increasing staff efficiency. Business users have had to develop manual methods to compensate for system limitations, resulting in inefficient use of staff time. The project will automate and enhance the assignment and workflow processes, allowing staff to devote more time to critical overpayment issues. The Program Integrity workflow project will encompass the following significant modules: OCR Scanning/Imaging and Internet Receipt Audit Response, Case Management for Investigation and Predictive Analysis.		
Benefits:	The BPC Program Integrity Workflow project will assist in improving audit accuracy and effectiveness while increasing staff efficiency. Business users have had to develop manual methods to compensate for system limitations, resulting in inefficient use of staff time. Automating and enhancing the assignment and workflow processes will allow staff to devote more time to critical overpayment issues		
Status/Explanation of Changes:	The Program Integrity Workflow Project has been budgeted to be concluded by August of 2008. The initial timeline of September 2009 was based on the date of the supplemental budget request that ended at that time, but with the recent approval of the business requirements, TWC determined that the work could be achieved by August of 2008. The project is broken out in three phases. The first phase focuses on the Optical Character Recognition (OCR). OCR is the mechanical or electronic translation of images of handwritten or typewritten text (usually captured by a scanner) into machine-editable text. This phase was implemented in September 2007. Phase two, the investigations workflow framework will deliver processes and earnings data that provides the investigations case management functionality. This will be completed after phase one and will be implemented in August 2008. Phase three will focus on other means of earnings verification data input such as electronic data interchange and fax servers. Implementation of this phase will allow fraud detection to provide additional means to employers to respond to requests for earnings data. This is also scheduled to be complete in August 2008.		
Project Risk:	Low	**Current Expenditures:**	$712,666
Original Timeline:	09/01/06 – 09/30/09	**Current Timeline:**	09/01/06 – 08/31/08
Initial Projected Costs:	$1,600,000	**Current Projected Costs:**	$1,600,000

Appendix A: Monitored Projects

Agency:	**Texas Workforce Commission (TWC)**		
Project Name:	**Workforce Information System Redesign**		
Description:	The rewrite of the Workforce Information Systems will follow a year-long Business Process Redesign (BPR) project that will assess The Workforce Information System of Texas (TWIST) application and its interaction with other programs including Unemployment Insurance, Child Care and WorkInTexas. Primary focus will be on streamlining the business requirements, improving service integration and ensuring rules/definitions are the same across systems. The project will modify or replace the TWIST and Child Care automated systems, based on the BPR and conceptual design from FY05, and consolidates the case management for child care with the programs in TWIST. It should also consolidate or integrate reporting for all related systems. The project will include purchase and installation of hardware and software to run the new application.		
Benefits:	Develop an automated system to integrate customer relationship management (employer and job seeker). This includes integrating information which is currently captured in TWIST, the child care automation systems, and WorkInTexas.com. The system will provide a single point of data entry and provide data security all levels of entry. The application will be easy to learn and does not require intimate knowledge of programs in order to provide good customer service delivery. The system will provide the ability to enter required data into the state's system through the use of off-the-shelf software, portals, or other means of system integration that may best serve the Local Workforce Board. Communications and interfaces with other state and local systems will be handled in a more efficient manner.		
Status/Explanation of Changes:	Phase One – Business Process Redesign (BPR) is an information gathering and analysis process to identify the future business processes and requirements needed for the development of an integrated service delivery system that supports a single point of contact and data entry for the customer (job seeker and employer). Phase One has been completed at the current expenditures of $1.7 million. Phase Two – Application development of a system that supports various local approaches to customer flow, service delivery and management that were identified in Phase One. In June 2007, TWC began evaluating Request for Offers (RFO's) and completed the review of RFO's in August 2007. The agency presented the RFO results to the Commissioners in August 2007. All bids received exceeded TWC's Capital Budget Authority. Commissioners did not take any action regarding the decision to move forward with Phase 2. Phase 2 is currently on hold.		
Project Risk:	High	**Current Expenditures:**	$1,693,770
Original Timeline:	09/01/05 – 08/31/10	**Current Timeline:**	09/01/05 – 08/31/10
Initial Projected Costs:	$11,402,557	**Current Projected Costs:**	$11,402,557

Appendix A: Monitored Projects

Agency:	**Transportation, Texas Department of (TxDOT)**		
Project Name:	**Bridge Management Information System (BMIS)**		
Description:	BMIS will provide an automated system and databases to facilitate management of approximately 33,000 state bridges and 15,000 off-state bridges. TxDOT is using the AASHTO PONTIS system with modifications to meet specific needs.		
Benefits:	According to TxDOT, by using the prioritized maintenance needs from Pontis, the agency will be able to reallocate approximately $3 per square foot of bridge deck out of the bridge replacement budget for every dollar per square foot of bridge deck spent maintaining the bridge, over the life span of the bridge. For example, TxDOT indicates there were approximately 150 structurally deficient bridges slated for replacement last year at a cost of approximately $44 million ($35 per square foot of bridge deck area). TxDOT documents that if more effective preventative maintenance had been performed, at an estimated cost of $12 million ($10 per square foot of bridge deck area) over the life span of the deficient bridges, the department would not require premature replacement due to deterioration.		
Status/Explanation of Changes:	TxDOT has experienced delays for several reasons. The common-off-the shelf (COTS) package at the heart of the project has been updated several times. TxDOT delayed the project to include new functionality and to correct errors that were relevant to their use. Also, as a result of testing that occurred this summer, they discovered a major data validation flaw. The agency does not have resolution at this point, but are exploring building an external application to fix the problem. This aligns with TxDOT's approach to mitigating shortcomings in COTS solutions. The agency determines whether to customize code or to build external applications. The agency is looking at an external application in this particular case because the business area determined that the requirement cannot be modified and the agency does not have access to the problematic program code. The agency now estimates that the project will be in a production environment before the end of this fiscal year with a cost of approximately $2.6 million. The agency previously communicated an end date of December 2005 and a cost of approximately $2.2 million. TxDOT will continue to use in-house staff to complete this effort. While this approach is extending the project's end date, it is also the reason for an increase in project costs. TxDOT states that the project is complete and has some smaller efforts underway to extend BMIS' functionality and will support on-going maintenance. The project will be archived in the QAT database after distribution of the annual report.		
Project Risk:	High	**Current Expenditures:**	$1,814,101
Original Timeline:	12/01/92 – 09/30/97	**Current Timeline:**	12/01/92 – 08/31/07*
Initial Projected Costs:	$1,761,841	**Current Projected Costs:**	$2,639,701

** Project timeline increased due to several occasions the agency placed the project on hold to allocate resources to other projects.*

Appendix A: Monitored Projects

Agency:	**Transportation, Texas Department of (TxDOT)**		
Project Name:	**Enterprise Document Technologies Implementation and Support (EDTIS)**		
Description:	This project will promote the efficient and cost-effective management of agency information through the statewide implementation of a network of district, division, and office (D/D/O) document library systems.		
Benefits:	Users will be able to capture documents into their individual library systems, index them for efficient retrieval, and share them throughout the department, eliminating duplication and promoting the life cycle management of business documents according to federal, state, and department record retention schedule requirements. The software supporting these library systems will also integrate with a range of other software products currently in use or planned for use within the department, including electronic mail. This will reduce (if not eliminate) the need for additional server disk space that would otherwise be used to store data associated with these applications. Most users of these library systems will be internal TxDOT knowledge workers.		
Status/Explanation of Changes:	Several D/D/Os have implemented document library systems already, and the department's goal is for library systems to be in place statewide by mid-2009. Much of the software, hardware, licenses, and services have already been secured, and TxDOT will continue to document and refine the business processes, procedures, and policies necessary for the implementation and utilization of these systems. To ensure timely statewide implementation, the department will employ of mixture of contracted personnel (primarily to perform system installations in the department's district and area offices) and existing employees from its Information Systems Division (ISD). These employees will provide planning and support expertise statewide as well as perform installations in the Austin headquarters area. The EDTIS project end date has been adjusted from FY 2007 to FY 2009. The project started in FY 2004. Due to the Business Case Workbook (BCW) requiring ten years of project costs, an additional $4.1 million in software maintenance and personnel costs is included project's total cost for FY 2010 - 2013 that occur after the project completes in FY 2009. Costs continue to fluctuate due to scope changes.		
Project Risk:	High	**Current Expenditures:**	$4,504,690
Original Timeline:	06/09/04 – 08/31/07	**Current Timeline:**	06/22/04 – 06/30/09*
Initial Projected Costs:	$4,928,280	**Current Projected Costs:**	$13,361,826*

** Project timeline and budget increased due to scope changes.*

Appendix A: Monitored Projects

Agency:	**Transportation, Texas Department of (TxDOT)**		
Project Name:	**Motor Vehicle Information System (MVIS)**		
Description:	Vehicle application system for Point of Sale sticker printing.		
Benefits:	Web-based capability to renew vehicle registrations.		
Status/Explanation of Changes:	There are three sub-projects that comprise the MVIS project: The Quality Assurance Team has broken the project into three separate projects. **Registration and Titling System Point of Sale Sticker Printing (POS**) (Sub-project was completed on June 30, 2005). **Internet Enabling of the International Registration Plan** (Sub-project was completed in November 2006 with total costs estimated at $1.6 million). Though the sub-project is complete, there are outstanding payments due to the contractor. TxDOT will report final expenditures with next associated monitoring report. **Special Plates Integration (SPI)**. TxDOT reports that two significant legislative mandates with an effective date of September 2007 have had an impact on resources which have caused small delays in this effort. Most of the benefits for this project are cost avoidance associated with not pre-printing of validation stickers. The current process requires approximately 2 million more validation stickers than will actually be used. With the solution presented by this project, the over-production will not be necessary. End date was September 2007 (pilot), the time line for statewide deployment was beginning in November 2007. Competing projects are the primary reason for the schedule slippage from February 2007 to November 2007. Military fees legislative mandate and child support legislation to the registration and Titling System (RTS) required TxDOT shift resources from less critical projects to help meet legislative intent of TxDOT's business needs.		
Project Risk:	High	**Current Expenditures:**	$8,237,121
Original Timeline:	09/01/01 – 08/31/03	**Current Timeline:**	09/01/01 – 11/30/07*
Initial Projected Costs:	$19,990,000	**Current Projected Costs:**	$8,612,548*

** Project Timeline and Budget continue to fluctuate.*

Appendix A: Monitored Projects

Agency:	**Transportation, Texas Department of (TxDOT)**		
Project Name:	**Texas Statewide Railroad Grade Crossing Inventory System II (TxRail II)**		
Description:	TxRail II is a process improvement project that will upgrade and integrate existing and new IT architecture and infrastructure capabilities into the current TxRAIL database to include Geographic Information Systems (GIS) applications, multi-entity connectivity, and linkages to the Crash Records Information System (CRIS) and MainStreet Texas (MST) Project Initiatives.		
Benefits:	An improved railroad inventory database has the potential to save over $1 million annually by reducing the number of project cancellations in the federal railroad signal program (FSP). Another benefit or desired outcome for the project would be a more effective method of predicting cost overruns associated with the federal signal upgrade program. The current TxRAIL database cannot factor in the increased costs that would be required if additional circuit and/or signal upgrades are required due to circuit interconnectivity at nearby or adjacent crossings along a rail line. A railroad inventory database with GIS mapping and spatial applications would more readily identify these crossings and estimated costs could be adjusted accordingly during the initial project selection phase.		
Status/Explanation of Changes:	This project is based on implementing an available commercial-off-the-shelf (COTS) software as the core system and then adding capabilities where needed to meet all mandatory requirements for the new Maintenance Management System (MMS). Interfaces with a number of TxDOT's legacy systems will be required in order to capitalize on information currently available through these systems thereby providing a more integrated information system environment than is currently available.		
Project Risk:	High	**Current Expenditures:**	$150,000
Original Timeline:	09/01/06 – 08/31/10	**Current Timeline:**	09/01/06 – 08/31/10
Initial Projected Costs:	$2,425,000	**Current Projected Costs:**	$2,425,000

Appendix A: Monitored Projects

Agency:	**Transportation, Texas Department of (TxDOT)**		
Project Name:	**Texas Permit Routing Optimization System (TxPROS)**		
Description:	Motor Carrier Division (MCD) plans to acquire and integrate a software solution for permit routing optimization, the Texas Permit Optimization System (TxPROS), into their existing Central Permit System (CPS) for daily business use by both internal and external customers. TxPROS will provide true oversized/overweight (OS/OW) automated routing that is web-based, customer self-service via the Internet, and is compatible with TxDOT's Geographic Information System infrastructure.		
Benefits:	This project will improve and ensure OS/OW routing map accuracy, ensuring the safety of Texas highways through accurate routing of OS/OW loads, reducing the internal cost of permit issuance and effectively meeting the ever increasing customer demand for OS/OW permits without increasing staff. The estimated ten-year total project cost to the Department is $2.3 million with a cumulative benefit to the Department of $6.8 million.		
Status/Explanation of Changes:	A Request for Information (RFI) was created based on requirements gathered from MCD and other TxDOT stakeholders and posted to the CPA Electronic State Business Daily and TxDOT's Invitation for Bids Expressway web page. The Request for Offer (RFO) was extended due to multiple vendors' request. The original RFO was to be completed in December 2006 and was pushed out to February 2007. The agency reported that a solutions vendor was delayed due to TxDOT's request submitted to Department of Information Resources for waiver from the requirements to use Data Center Services for system development, but later were advised that a waiver is not required. Application development began in August 2007 after a vendor was selected.		
Project Risk:	High	**Current Expenditures:**	$47,495
Original Timeline:	01/01/05 – 08/31/09	**Current Timeline:**	01/01/05 – 08/31/09
Initial Projected Costs:	$1,400,000	**Current Projected Costs:**	$1,400,000

Appendix A: Monitored Projects

ARTICLE VIII – REGULATORY

Agency:	**Texas Department Of Insurance (TDI)**		
Project Name:	**Motor Vehicle Financial Responsibility Verification Program**		
Description:	According to SB 1670, 79th Legislature, Regular Session the program established must be the program most likely to reduce the number of uninsured motorists in the State of Texas; operate reliably; be cost-effective; sufficiently protect the privacy of the motor vehicle owners; sufficiently safeguard the security and integrity of information provided by insurance companies; identify and employ a method of compliance that improves public convenience; provide information that is accurate and current for verification of whether owners of motor vehicles have established financial responsibility.		
Benefits:	With a goal to reduce the number of uninsured motorists in this State, the implementing agencies believe the combination of an event based verification process with an ongoing verification process will produce the most significant results. These two processes are listed below. Event Based Process: An event based process will allow State Users to obtain accurate and timely insurance information on a given vehicle and/or driver promptly upon request. Users include the Texas Law Enforcement Telecommunications System (TLETS), TxDOT, the Driver License Division of DPS (through TLETS), vehicle inspection stations, and future authorized users. Ongoing Verification Process: An ongoing verification process will monitor and report on the financial responsibility of Texas drivers on an ongoing basis.		
Status/Explanation of Changes:	The contract was awarded November 2006 to HDI Solutions, Inc. HDI Solutions and its partners TransCore L.P., Insure-Rite, Inc., and Verification Solutions have developed similar database programs. No funds were expended for fiscal year 2006. The User Guide was completed and published in December 2006, with a revision published February 2007. Participating insurers have completed connectivity testing with the vendor; continued testing is pending system installation in the State Data Center. HDI solutions developed the Event Based Process – Database Program. Development was completed in June 2007 for the Event Based Process, Technical Help Desk and Disaster Recovery. Data clean-up and extensive testing occurred between June and December 2007. Disaster Recovery plans are expected to be finalized and implemented in January 2008. The implementing agencies anticipate going live with the program in January 2008.		
Project Risk:	High	**Current Expenditures:**	$1,753,240 *
Original Timeline:	01/15/06 – 01/01/10	**Current Timeline:**	01/15/06 – 01/31/08
Initial Projected Costs:	$14,200,840	**Current Projected Costs:**	$15,795,649*

** Estimated Expenditures and Project Costs Related to the Financial Responsibility Verification Program (SB 1670, 79th Legislature)*

APPENDIX B: COMPLETED PROJECTS

Article I – General Government

Department of Information Resources (DIR)

State Data Center Services Project (DCS)

Initial Timeline:	09/01/05 – 08/31/14	Final Timeline:	06/01/05 – 11/30/06 *
Initial Cost:	$16,009,278	Final Cost:	$6,040,877 *

**QAT monitoring of this project ended with signing of the contract with IBM on November 22, 2006. Therefore, this program no longer requires QAT oversight.*

Article II – Health and Human Services

Department of State Health Services (DSHS)

Health Alert Network

Initial Timeline:	08/01/99 – 08/31/03	Final Timeline:	08/01/99 – 08/31/05 *
Initial Cost:	$2,078,805	Final Cost:	$1,216,835

**Notification of project completion was not confirmed until after distribution of last year's annual QAT report. Post Implementation Report by agency shows the scope did not decrease yet budget was decreased.*

Department of State Health Services (DSHS)

National Electronic Disease Surveillance System (NEDSS)

Initial Timeline:	09/01/00 – 08/31/03	Final Timeline:	09/01/00 – 08/31/05 *
Initial Cost:	$3,586,092	Final Cost:	$2,512,163

**Notification of project completion was not confirmed until after distribution of last year's annual QAT report. Post Implementation Report by agency shows the scope did not decrease yet budget was decreased.*

Department of Health and Human Services Commission (HHSC)

Enterprise HIPAA

Initial Timeline:	09/01/03 – 08/31/05	Final Timeline:	09/01/03 – 04/30/07
Initial Cost:	$17,678,712	Final Cost:	$6,047,694 *

**Costs decreased due to HHSC altering scope of project. Other HIPAA initiatives are being undertaken.*

Department of Health and Human Services Commission (HHSC)*

TIERS Development – Accenture (Phase I)

Initial Timeline:	06/09/97 – 08/31/04	Final Timeline:	09/01/99 – 10/31/05
Initial Cost:	$3,424,420	Final Cost:	$296,606,801

Additional information is included in the Project Review and Monitoring Activity section.

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APPENDIX B: COMPLETED PROJECTS

Article III – Education

Texas Higher Education Coordinating Board (THECB)

Student Loan Mainframe Migration

Initial Timeline:	09/01/05 – 08/31/07	Final Timeline:	09/01/05 – 08/31/07 *
Initial Cost:	$8,918,845	Final Cost:	$6,535,460 *

**The project is shown complete in the QAT database. THECB has not completed a Post Implementation Report. Expenditures for the project have not been confirmed.*

Angelo State University (ASU)

Enterprise Resource Planning Initiative

Initial Timeline:	01/01/04 – 08/31/07	Final Timeline:	01/01/04 – 08/31/07 *
Initial Cost:	$6,500,000	Final Cost:	$6,500,000 *

**The project is shown complete in the QAT database. ASU has not completed a Post Implementation Report. Expenditures for the project have not been confirmed.*

University of Texas Medical Branch at Galveston (UTMB)

Administrative System Replacement Phase III

Initial Timeline:	06/01/04 – 08/31/06	Final Timeline:	06/01/04 – 09/30/06
Initial Cost:	$12,200,000	Final Cost:	$11,813,340

Article V – Public Safety and Criminal Justice

Department of Public Safety, Texas (DPS)

*Crash Records Information System (CRIS)**

Initial Timeline:	10/01/95 – 09/30/98	Final Timeline:	10/01/95 – 07/31/06
Initial Cost:	$2,209,810	Final Cost:	$14,365,258

**Shown in last year's QAT Annual Report due to QAT site visit*

Article VI – Natural Resources

Railroad Commission, Texas (RRC)

Oil and Gas Migration Project

Initial Timeline:	09/01/01 – 08/31/05	Final Timeline:	09/01/01 – 08/31/07 *
Initial Cost:	$8,996,626	Final Cost:	$14,470,601 *

**Oil and Gas Migration project was closed out in FY 07. Railroad Commission's final budgeted amount of $14.5 million only allowed for 22 percent of original scope accomplishments. The agency has broken out the project into three smaller sub-projects that can stand alone and be completed within a biennium. One project (Online Filing – Completion Forms) will be monitored by the Quality Assurance Team.*

APPENDIX B: COMPLETED PROJECTS

Article VI – Natural Resources (cont.)

Commission on Environmental Quality, Texas (TCEQ)

State Implementation Plan (SIP) Data Management

Initial Timeline:	09/01/99 – 08/31/03	Final Timeline:	02/21/01 – 08/31/07 *
Initial Cost:	$1,417,705	Final Cost:	$3,627,454 *

**The project is shown complete in the QAT database. TCEQ has not completed a Post Implementation Report. Expenditures for the project have not been confirmed.*

Article VII – Business & Economic Development

Department of Transportation, Texas (TxDOT)

E-Grants

Initial Timeline:	11/01/03 – 08/31/07	Final Timeline:	02/21/01 – 08/31/07 *
Initial Cost:	$1,256,887	Final Cost:	$4,065,000 *

**The project is shown complete in the QAT database. TxDOT has not completed a Post Implementation Report. Expenditures for the project have not been confirmed.*

Department of Transportation, Texas (TxDOT)

Licensing, Administration, Consumer-Affairs and Enforcement (LACE) Project

Initial Timeline:	11/01/99 – 08/31/03	Final Timeline:	11/01/99 – 08/31/07 *
Initial Cost:	$3,661,691	Final Cost:	$9,550,636 *

**The project is shown complete in the QAT database. TxDOT has not completed a Post Implementation Report. Expenditures for the project have not been confirmed.*

Department of Transportation, Texas (TxDOT)

Motor Vehicle Information System (MVIS) Internet Enabling

Initial Timeline:	06/01/02 – 11/01/06	Final Timeline:	09/01/03 – 11/01/06 *
Initial Cost:	$1,196,650	Final Cost:	$1,227,115 *

**The project is shown complete in the QAT database. TxDOT has not completed a Post Implementation Report. Expenditures for the project have not been confirmed.*

Department of Transportation, Texas (TxDOT)

Wide Area RTK Project

Initial Timeline:	06/30/04 – 07/30/07	Final Timeline:	06/30/04 – 12/31/06
Initial Cost:	$3,050,333	Final Cost:	$1,954,568

APPENDIX B: COMPLETED PROJECTS

Article VIII – Regulatory

Department of Insurance, Texas (TDI)

Business Process Improvements (BPI) Project

Initial Timeline:	09/01/00 – 08/31/07	Final Timeline:	09/21/00 – 08/31/07 *
Initial Cost:	$7,310,540	Final Cost:	$14,320,000 *

**The project is shown complete in the QAT database. TDI has not completed a Post Implementation Report. Expenditures for the project have not been confirmed.*

APPENDIX C: CANCELED PROJECTS

Article I – General Government

Office of Attorney General (OAG)

CSD TIERS TXCSES Interface*

Initial Timeline:	10/01/01 – 08/31/05	Current Timeline:	10/01/01 – 07/31/07
Initial Cost:	$5,562,904	Current Cost:	$3,622,505

**QAT received a letter stating "In consideration of continued delays and uncertainties regarding the Health and Human Services Commission's project "Texas Integrated Eligibility Redesign System (TIERS)," the Office of Attorney General (OAG) is cancelling its TIERS/TXCSES Interfaces project. Enclosed is the OAG's final QAT report on this project."*

Expenditures at the time the project was canceled were estimated at $1,004,379