Project Closeout Report
Presented to the IT Committee September 9, 2015

Project Name: WyCAN

Agency: Job Service North Dakota

Business Unit/Program Area: Unemployment Insurance

Project Sponsor: Darren Brostrom

Project Manager: Heather Raschke

	Objectives	
	Measurements	
Project Objectives	**Met/ Not Met**	**Description**
Business Need/Problem 1: Increase Efficiencies Objective 1.1: Increasing timeliness of first payments and registration of covered employers. Increase the percent of detected overpayments and fraud and scores in nonmonetary time lapse.	Not Met	North Dakota's participation in the project officially terminated in April 2015 prior to project finish due to a misalignment of JSND specific needs and the system being developed under the consortium project. The remaining states within the consortium are continuing with the project without North Dakota participation.
Business Need/Problem 1: Increase Efficiencies Objective 1.2: Reducing pending lower authority appeals and maintaining timely tax report processing, wage report entry and cash deposits.	Not Met	North Dakota's participation in the project officially terminated in April 2015 prior to project finish due to a misalignment of JSND specific needs and the system being developed under the consortium project. The remaining states within the consortium are continuing with the project without North Dakota participation.
Business Need/Problem 1: Increase Efficiencies Objective 1.3: Empower end users to maintain application parameters without information technology intervention so users have more options available.	Not Met	North Dakota's participation in the project officially terminated in April 2015 prior to project finish due to a misalignment of JSND specific needs and the system being developed under the consortium project. The remaining states within the consortium are continuing with the project without North Dakota participation.
Business Need/Problem 1: Increase Efficiencies Objective 1.4: Maximizing the internal efficiencies through the automation of manual processes for both business users and information technology staff by having fewer manual processes.	Not Met	North Dakota's participation in the project officially terminated in April 2015 prior to project finish due to a misalignment of JSND specific needs and the system being developed under the consortium project. The remaining states within the consortium are continuing with the project without North Dakota participation.
Business Need/Problem 1: Increase Efficiencies Objective 1.5: Removal of legacy mainframe system. The agency is no longer dependent on legacy mainframe development.	Not Met	North Dakota's participation in the project officially terminated in April 2015 prior to project finish due to a misalignment of JSND specific needs and the system being developed under the consortium project. The remaining states within the consortium are continuing with the project without North Dakota participation.

Business Need/Problem 2: Increase Customer Satisfaction Objective 2.1: Increase secure customer access to their account information that minimizes follow-up inquiries and visits.	Not Met	North Dakota's participation in the project officially terminated in April 2015 prior to project finish due to a misalignment of JSND specific needs and the system being developed under the consortium project. The remaining states within the consortium are continuing with the project without North Dakota participation.
Business Need/Problem 2: Increase Customer Satisfaction Objective 2.2: Reducing appeals.	Not Met	North Dakota's participation in the project officially terminated in April 2015 prior to project finish due to a misalignment of JSND specific needs and the system being developed under the consortium project. The remaining states within the consortium are continuing with the project without North Dakota participation.
Business Need/Problem 3: Performance Measures and other Federal Requirements Objective 3.1: Increasing employee accuracy and performance measures by leading them to correct decisions through identified workflows and activities.	Not Met	North Dakota's participation in the project officially terminated in April 2015 prior to project finish due to a misalignment of JSND specific needs and the system being developed under the consortium project. The remaining states within the consortium are continuing with the project without North Dakota participation.
Business Need/Problem 3: Performance Measures and other Federal Requirements Objective 3.2: Achieving or exceeding federal performance measures.	Not Met	North Dakota's participation in the project officially terminated in April 2015 prior to project finish due to a misalignment of JSND specific needs and the system being developed under the consortium project. The remaining states within the consortium are continuing with the project without North Dakota participation.
Business Need/Problem 4: Increase Trust Fund Integrity Objective 4.1: Reducing established administrative overpayments.	Not Met	North Dakota's participation in the project officially terminated in April 2015 prior to project finish due to a misalignment of JSND specific needs and the system being developed under the consortium project. The remaining states within the consortium are continuing with the project without North Dakota participation.

Schedule Objectives					
Met/ Not Met	Original Baseline Schedule (in Months)	Final Baseline Schedule (in Months)	Actual Schedule (in Months)	Variance to Original Baseline	Variance to Final Baseline
Not Met	57.5 months	Terminated before scheduled end date of project (terminated at 36 months)	Terminated before scheduled end date of project (terminated at 36 months)	Project terminated at 30.1% negative variance	Project terminated at 30.1% negative variance

All timeframes include the project procurement and planning phases of the project

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Budget Objectives					
Met/ Not Met	Original Baseline Budget	Final Baseline Budget	Actual Costs	Variance to Original Baseline	Variance to Final Baseline
Not Met	$70,480,055.00	$76,490,062.99	$22,085,726.95 at termination	Project terminated at 15.6% under budget	Project terminated at 15.6% under budget

**These are federal funds which were provided specifically to fund the consortium project. (No other use for these funds is allowed.) No State of North Dakota funds were used on the project. The budget amounts reflect overall consortium costs. Because the project funds were federal funds, all of the remaining funds within the Consortium Federal Funds line and the majority of the remaining funds within the JSND Federal Funds line will continue to be used by the consortium as they continue with the project. The deliverables received and milestones reached for which the federal fund expenditures were made will continue to be utilized by the consortium throughout the remainder of the project.

**The amounts include funds assigned to the consortium as a whole plus funds assigned specifically to North Dakota. It does not include funds assigned specifically to other states in the consortium for their internal use on the project.

Budget	*Budget Amount*	*Expended and Obligations through termination period*	*Balance*
Consortium Federal Funds	$62,743,122.82	$16,958,130.97	$45,784,991.85
JSND Federal Funds	$13,746,940.17	$5,127,595.98	$8,619,344.19
Totals	***$76,490,062.99***	***$22,085,726.95***	***$54,404,336.04***

**The baseline budget does not include management reserve funds for potential change orders.

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Major Scope Changes		
At the point in the project ND terminated its participation, the major approved change requests were related to methodology/process and schedule readjustment. There were some scope changes which were approved, some which were denied, and others which were under evaluation. Listed below are the change requests which were both approved and had a cost associated with them.		
W1	WyCAN Lead Architect	Allocated funding to hire a lead architect to perform services on behalf of the WyCAN consortium. Budget Impact: $99,515 Schedule Impact: none (hired during planning process)
W4	Meeting Space Funding	Allocated funds in order to acquire additional WyCAN Meeting room space in the Denver office building. Budget Impact: $600,000 Schedule Impact: none (Meeting space accommodated at off-site locations as necessary using the risk contingency budget prior to the new space at the Denver office building being ready.).
W8	Global - Bug 680	Global Change Requests coming out of Global User Test (See Global Tab) Bug 680 - the PMO requested that this functionality be applied to all screens not just this specific screen. Budget Impact: $15,005 Schedule Impact: none (schedule could accommodate the change)
W20	TAA Contact Information	The proposed change would be to update the system and corresponding documentation for Manage TAA Petition on both the Benefits application and ESS to allow for the staff member to enter contact information for the employer's TAA petition including contact name, standard address fields (including address validation_, phone number, email, and fax number. Additionally the system functionality should be changed to allow the employer to update this information through ESS, which is already present in the storyboard but not implemented in the system. The contact information entered will allow for manually entered employer information to be included with the petition to drive correspondence to the address provided rather than using the benefits contact information from the employer's profile. Budget Impact: $29,168 Schedule Impact: none (schedule could accommodate the change)
W22	WyCAN CDLE Business Registration Interface - Costed	WyCAN CDLE Business Registration Interface - Costed Change Request Budget Impact: $7,265 Schedule Impact: none (schedule could accommodate the change)
It should be noted that major changes in the interface area were under evaluation. Many of these changes were going to have a cost (per the vendor).		

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Lessons Learned
Listed below are the major best practices engaged on the project: 1. Continually evaluate the effectiveness of the project, the vendor, and the product. Ensure continued alignment with stated business objectives and requirements. 2. Develop as much upfront information as possible *before* engaging a vendor. (For instance, data dictionaries for use in data conversion should be developed before the vendor begins work.) 3. Start cleansing data before the vendor begins work. 4. Have a firm understanding of interfaces before the vendor begin work. Listed below are major lessons learned from the project: 1. During a procurement process to obtain a COTS solution, end-users should get significant hands-on experience with the proposed product as opposed to merely receiving a short vendor demonstration.

Success Stories
Through the ND Executive Steering Committee (ND ESC), JSND officially terminated its participation in the WyCAN consortium and project in April 2015. JSND withdrew from the consortium because the ND ESC believed the system being developed no longer aligned with North Dakota's specific needs. Realizing the misalignment, the ND ESC opted to terminate – saving federal taxpayer funds and staff time. (The consortium is funded primarily by the U.S. Dept. of Labor. No North Dakota general state funds were expended on this project.) The other states in the Consortium are continuing on with the project as the project will provide benefit to them over their current systems. Withdrawal from the consortium does not impact the services Job Service currently provides customers. There is no interruption of services It should be noted that JSND does still have all of the requirement information for a modernized system. The work performed by agency staff for data cleansing, data purge, data dictionaries, interface research, etc. positions the agency to move forward with a direction more suitable to its needs.