Information Technology Committee
Tuesday, June 29, 2010
North Dakota State University
Fargo, ND

WSI continues to make changes and adjustments to the project designed to increase/improve the probability of successful completion. The content of the most recent release of software tested better than previous releases which increases our optimism about the project. It is on an upward slope but we still have mixed levels of confidence in the success of the project
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Statistics
- Latest software release was received as scheduled (end of April):
  - Software install went smoothly with only minor interruptions
  - Volume-wise, this release was twice the size of any previous release received (i.e. 120 individual items were delivered and tested, compared to 62 items in the previous release)
  - Quality of the release was significantly better than previous releases (i.e. Of 120 items tested, 68% passed testing with an additional 14% that partially passed and 18% that failed. This compares to the previous release test results: Of 62 items tested, 48% passed with an additional 13% that partially passed and 39% that failed.)

Critical Issues
- Change Control Requests continue to be discussed with Aon. Of the original 125 change control requests, there are only 65-70 still under consideration. This is a balance between having the features/functionality needed to do our job well and keeping the project moving.

- Quality of the latest software release, which was received the end of April (4.3.2 release) was a substantial improvement over past releases although internally our staff does not feel as optimistic.

Actions Taken
- Cathie Forsch was hired as a Senior Advisor to the Director and is responsible for objectively reviewing the project, making recommendations to senior executives, and finding solutions for project issues. Her arrival, with a record of success at the State Tax Department, where she spearheaded one of the few state projects to come in on time and within budget, give us optimism about the project. Her actions are already making a difference to the movement of the project.

- WSI will be looking for ways to streamline the series of meetings that occur each week and month to make sure it still has value and moves the project forward.

Additional Funding

- We have negotiated additional funding with Aon equal to $2.677 million to complete the project. It is expected that WSI will spend $1 million over the project budget and previously stated amount of $14 million by the end of the current biennium. WSI is able to find these monies within the existing operating budget. WSI expects to spend $2.8 million in the next biennium. We are putting $3.0 million in our budget to cover this spending which will go through the executive budget approval and legislative appropriation process.

- The search for savings. We will continue our efforts to find savings within the project budget. We have already identified savings of about $247,000 by eliminating some contracted services for Organizational Change Management and FileNet development. As vendor contracts are renewed / extended, we will look closely at minimizing services to the greatest extent possible without jeopardizing the project.

Items of Concern

- Confidence and interaction with the vendor. Continues on a positive plane at present.
- Internal Morale on a project that has taken three years so far.