



## High-Profile Information Technology Project Status Report

Department: Children & Families	
Project Name: Child Support Document Generation Subsystem Replacement	
Business Sponsor: Janice Peters	
Date of Report: 1/4/2016	Reporting for Quarter: FY16 Q2
Project Start Date: 9/18/2013	Planned Implementation Date: 3/9/2017
Estimated Project Cost: \$9,749,073	Amount Provided Through Master Lease: 0

### Project Description

The current child support enforcement document generation subsystem is no longer technically supported. DCF purchased commercial off the shelf software from the State software contract including Thunderhead Now for document generation, IBM Business Process Manager for business process management and FileNet P8 Content Manager for document storage.

DCF signed a fixed price contract with Deloitte Consulting, LLP who was identified through an RFP process. Deloitte was to be responsible for integration, implementation and training for the new document generation subsystem. Deloitte was unable to complete the Requirements Deliverable after multiple submissions and the Department took over management of the Project in April 2015. The Department implemented the following risk mitigation strategy:

- The project was re-planned into smaller manageable sub-projects.
- Deloitte staff are working at DCF's direction.
- DCF and Deloitte staff are working collaboratively as one team to complete the required work.
- The \$9,749,073 Estimated Project Cost above is the total contract amount Deloitte will be paid for their work on this project.

The project is split into two steps. Step 1 System Architecture includes creating development, system test, user test, education (training) and production environments. Step 2 KIDS Integration and System Development includes integration with the KIDS System, creation of document templates, implementation and training.

Step 2 KIDS Integration and System Development will be completed with two Groups. Group 1 includes implementation and pilot of 65 documents including the supporting architecture, all product integration, security, user interface and distributed printing. Group 2 includes implementation and pilot of the remaining 235 documents and automated batch document generation. Statewide implementation will be rolled out following implementation of Group 2.

### Project Funding –

GRP \$3,899,629 FED \$5,849,444

<p><b>Project Status</b> – Determine the status for the Schedule and Budget categories below based on the guidelines on the right and described in more detail on page 2 of this document.</p> <p>Insert an X in the column that best describes the status of the category. Add comments for that category as needed.</p> <p>Additional comments are not required if the status is Green, but if a category has a status of Yellow or Red, describe the issues or problems and what actions the agency is taking to address them.</p>		<b>STATUS COLOR INDICATORS</b>
	<b>Green</b>	On target as planned
	<b>Yellow</b>	Encountering <b>issues</b> (e.g., Schedule or Budget over by 10% to 25%)
	<b>Red</b>	Encountering <b>problems</b> (e.g., Schedule or Budget over by 25% or more)

Project Status Categories	Green	Yellow	Red
<p>Schedule Status</p> <p>The project continues to move forward at a steady, consistent and measurable pace and there is a clear project direction, with detail task estimates and resource assignments through development of Group 1 following a formalized IT Project Management Methodology.</p> <p><b>Step 1 System Architecture</b></p> <ul style="list-style-type: none"> <li>The System Test environment build is on schedule to begin in FY16 Q3.</li> <li>Dates for subsequent environment builds will be set based on dates they are needed for testing and training and implementation.</li> </ul> <p><b>Step 2 KIDS Integration and System Development</b></p> <ul style="list-style-type: none"> <li>The Group 1 schedule is planned through the development phase. The next step is to create a schedule for system test, user acceptance, training, pilot, and implementation, followed by Group 2 planning.</li> <li>An RFB for Thunderhead One training will be issued in January 2016, with training to be scheduled for February.</li> <li>Requirements completed as a part of the re-planning effort are in customer review and final approval is planned to be completed in FY16 Q3.</li> <li>The Group 1 design is progressing on schedule and will be completed in FY16 Q3. Design deliverables have been provided to the customers and all design reviews are scheduled to be held in February and March with the exception of one that will be held in April.</li> <li>The Group 1 development has started ahead of schedule and the planned completion is in FY17 Q2.</li> <li>As was stated last quarter, the statewide implementation date will be later than the originally planned 3/19/2017. The new statewide implementation date will be determined at the completion of Group 2 planning. .</li> <li>Work started to procure Thunderhead ONE training. Training is planned to be held in FY16 Q3.</li> <li>Work started to procure Thunderhead ONE consulting services to review and validate design and assist with initial document template creation. The consultant is planned to be used in FY16 Q3.</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Status	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This document can be made available in alternate formats to individuals with disabilities upon request.

**Summarize Any Completed Major Tasks or Project Phases:**

**Step 2 KIDS Integration and System Development**

The Thunderhead ONE upgrade purchase was completed and DCF and DET are working with Thunderhead to set up the Development Environment with planned completion on schedule in January 2016. This purchase required involvement by DCF administration, legal counsel, procurement, BCS and KIDS staff. The procurement effort required a high level of coordination and cooperation. The Thunderhead pricing was valid until 12/31/15, and failing to meet this date would have resulted in an increased cost to the State. The gap analysis to determine the impact of upgrading to Thunderhead ONE is complete. The result is a one month extension of the DocGen Infrastructure and Integration sub project schedule.

**Summarize Any Significant Project Changes Affecting Schedule, Budget or Scope:**

For each change, describe what the change involved, when it was approved, and the reasons behind the approved change.

**Additional Comments or Issues (optional):**

If you have any additional overall status comments about the project (e.g., project news, accomplishments, emerging challenges or risks that could affect the project), please provide them here.

There are several Deloitte staff departures that has impacted one of the subproject schedules. The two architects departed in FY16 Q2 and it has taken Deloitte considerable time to replace these resources. To mitigate these risks the majority of the work was reassigned to state resources and it is expected that when Deloitte replaces the resources they will offset the work the state resources picked up. One new Deloitte architect is scheduled to start 1/19/16. The junior Deloitte Architect is being replaced with a BPM developer, per project needs, and he is scheduled to start 1/19/16.

**Project Status Category Guidelines****Schedule Status**

**Green** – Indicates that the project or phase is on track for the targeted implementation date.

**Yellow** – Indicates that the project or phase may be falling behind and analysis needs to be done to determine if the project can recover and still achieve the targeted implementation date, or if adjustments must be made to that date.

**Red** – Indicates that the project or critical tasks have fallen behind schedule, and corrective action must be taken to still achieve the targeted implementation date or that date must be changed.

**Budget Status**

**Green** – Currently on target with project budget.

**Yellow** – Project is over budget by 10 to 25%.

**Red** – Project is over budget by 25% or more.