



## 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: 4/1/2016	Reporting for Quarter: 3
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

**Project Status** – 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.

Insert an X in the column that best describes the status of the category. Add comments for that category as needed.

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.

	STATUS COLOR INDICATORS
<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><b>Schedule Status</b></p> <p>The project continues to move forward at a steady pace following a formalized IT Project Management Methodology. There is a clear project direction, with detail task estimates and resource assignments through development of Group 1.</p> <p><b>Step 1 System Architecture</b></p> <ul style="list-style-type: none"> <li>• The System Test environment build was completed on schedule in FY16 Q3. Dates for User Acceptance Test, Education and Production environment builds will be set based on dates they are needed for testing, training and implementation.</li> </ul> <p><b>Step 2 KIDS Integration and System Development</b></p> <ul style="list-style-type: none"> <li>• Requirements have been completed as a part of the re-planning effort. The requirements are being updated as design is defined.</li> <li>• The Group 1 design is complete for the following sub-projects: <ul style="list-style-type: none"> <li>○ First 65 Documents</li> <li>○ Security</li> <li>○ User Interface</li> <li>○ Distributed Printing.</li> </ul> </li> <li>• The overall integration design for the seven sub-systems is in progress and expected to be completed in FY16 Q4 (see Additional Comments or Issues section for more information).</li> <li>• The Group 1 development started ahead of schedule with planned completion FY17 Q2.</li> <li>• Thunderhead One training for Bureau of Child Support and Bureau of Information Technology Services staff was held in February 2016. This greatly benefited IT resources because the state is able to take over the tasks as Deloitte staff depart.</li> <li>• Thunderhead ONE consulting services were procured and the services started in March 2016.</li> <li>• The Group 1 system test schedule is being planned and the schedule is expected to be completed in FY16 Q4.</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> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<p><b>Budget Status</b></p>	<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 1 System Architecture**

The System Test environment build was completed on schedule in FY16 Q3.

**Step 2 KIDS Integration and System Development**

- The Group 1 design is complete for the first 65 documents, security, user interface and distributed printing. The product integration design is in progress and expected to be completed in FY16 Q4.
- Thunderhead One training was held in February 2016.
- Thunderhead One consulting services were procured and services started in March 2016.

**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.

Deloitte staff departures continue to impact one of the subproject schedules. The Deloitte project manager left the project on medical leave in early February 2016 and a replacement started in late March 2016. As noted last quarter, two architects departed in FY16 Q2. It has taken Deloitte considerable time to replace these resources. The replacement senior Deloitte architect scheduled to begin work in January 2016 worked one day and did not return. Deloitte provided an interim architect in February 2016 and he will remain on the project for an extended period of time. As stated in the 2016 Q3 report, to mitigate these risks the majority of the work was reassigned to state resources with the remainder being assigned to the interim Deloitte architect.

**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.