

# ITERATIVE PROJECT REPORT FOR PROGRAMS & MULTI-YEAR PHASED PROJECTS

Submitted to Large Project Oversight on 10/03/2016

## GENERAL INFORMATION

**Program/Project Name:** NDFoods 2.0

**Agency Name:** Department of Public Instruction

**Project Sponsor:** Linda Schloer

**Project Manager:** Heather Raschke

## PROJECT DESCRIPTION

Originally developed and implemented in 2012 by ITD, NDFoods is a computer system for program application, claims and United States Department of Agriculture (USDA) Foods management. While the application has been a good product for (DPI), it is in need of repair and upgrading to meet the current needs of the agency and its customers.

This project supports DPI's Vision, Mission, and Priorities in the following manner:

- The project's solution will fix inaccuracies in the system and re-work system components to allow for a higher quality of data and decision making.
- The project's solution will incorporate additional budget types and financial management into the system. This is currently managed as a separate process outside of the system, leading to inefficient processes, communications, and decision making.

## BUSINESS NEEDS AND PROBLEMS

DPI has the following general business needs which demonstrate the need for this project.

1. Improved decision-making capabilities
2. Improve staff efficiencies for the program the system supports
3. Improve reporting processes for sponsors (e.g. USDA Food Nutrition Services program participants and DPI)

## PROJECT FORMAT

**Program/Project Start Date:** 07/01/2016

**Budget Allocation at Time of Initial Start Date:** \$2,454,622 for entire project

**How Many Phases Expected at Time of Initial Start Date:** Three

**Phased Approach Description:** An iterative development methodology will be used for all phases of the project.

**Estimated End Date for All Phases Known at Time of Initial Start Date:** 09/28/2019

## PROJECT ROAD MAP

The project road map shows the high level plan or vision for the program/projects/phases. It is intended to offer a picture of the lifespan of all the effort that is expected to be required to achieve the business objectives.

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Project or Phase	Title	Scope Statement	Estimated Duration (months)	Estimated Budget
Project 1 Phase 1	NDFoods 2.0 Phase 1	Fix system errors and provide better processing in the system	16	\$977,672
Project 2 Phase 2	NDFoods 2.0 Phase 2	Provide a mechanism for tracking Family Childcare Home Sponsoring Organizations (FCHSO) financial data in the system	7	\$471,728
Project 3 Phase 3	NDFoods 2.0 Phase 3	Increase reporting capabilities in the system	16	\$1,005,222

**Notes:**

## PROJECT BASELINES

The baselines below are entered for only those projects or phases that have been planned. At the completion of a project or phase a new planning effort will occur to baseline the next project/phase and any known actual finish dates and costs for completed projects/phases will be recorded. The startup report will be submitted again with the new information.

Project or Phase	Baseline Start Date	Baseline End Date	Baseline Budget	Actual Finish Date	Schedule Variance	Actual Cost	Cost Variance
Project 1 Phase 1	07/01/16	9/29/2017	\$896,616				
Project 2 Phase 2							
Project 2 Phase 2							

**Notes:**

## OBJECTIVES

Project or Phase	Business Objective	Measurement Description	Met/Not Met	Measurement Outcome
Project 1 Phase 1	<u>Objective 1.1:</u> Increase decision-making capabilities through enhancing the usability of payment reports	<u>Measurement 1.1.1:</u> School Food Authority authorized representatives will have a twenty percent increase in satisfaction of payment reports as measured by a survey conducted within two quarters after implementation of phase 1 of the project.		
Project 2 Phase 2	<u>Objective 2.2:</u> Utilize one system for financial accounting of the food nutrition program (i.e.	<u>Measurement 2.2.1:</u> One-hundred percent of the FCHSO data will be managed within NDFoods at the end of phase 2.		

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	include FCHSO finances in the NDFoods system).			
Project 3 Phase 3	<u>Objective 2.1:</u> Automate data processing for DPI staff	<u>Measurement 2.1.1:</u> Upon implementation of phase 3, decrease by five the number of external spreadsheets used to manage the program.		
Project 3 Phase 3	<u>Objective 3.1:</u> Improve decision making and communications for stakeholders through report development	<u>Measurement 3.1.1:</u> Upon implementation of phase 3, the School Food Authorities will have access to at least one of each of the following types of reports: Financial, Participation, and Budget.		

## POST-IMPLEMENTATION REPORT

Post-Implementation Reports are to be performed after each project or phase is completed. A “PIR” is a process that utilizes surveys and meetings to determine what happened in the project/phase and identifies actions for improvement going forward. Typical PIR findings include, “What did we do well?” “What did we learn?” “What should we do differently next time?”

Project or Phase	Lesson learned, success story, idea for next time, etc.
Project 1 Phase 1	
Project 2 Phase 2	
Project 3 Phase 3	

## COST BENEFIT ANALYSIS

The cost benefit analysis will be added at the end of the project phase.

## KEY CONSTRAINTS AND/OR RISKS

The key project constraints are listed below.

1. Phase 1 funds must be obligated by September 30, 2016. (Any subsequent reallocation of funds will have their own obligation constraint dates.)
2. Phase 1 funding work must be completed by September 30, 2017. (Any subsequent reallocation of funds will have their own expense constraint dates.)

The key project risks are listed below.

3. New Iterative Development Methodology - The development methodology used on this project is different than the current documented development methodology used by ITD. However, it is based in part on the current practices of ITD’s Big Dogs Software Development team. There will be a learning curve for the new methodology. This learning curve could negatively impact the schedule. Some staff may be resistant to change.

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4. Scope is somewhat vague - The scope of the various changes is not identified to a detail level. Actual cost and time needed to complete the scope may vary from the original estimates. If this risk becomes an issue, the cost and schedule may be negatively impacted.
5. Limited number of Subject Matter Experts- There are a limited number of subject matter experts available for the project which may lead to 1) having only one expert for the system could negatively impact operations, and 2) a backlog of tasks could exist which may negatively impact the project schedule.
6. SME's may not fully understand the capabilities of the current system - Because the scope of the project is to build on an existing system, the SME's assigned to the project must understand how the current system works in order to make sound decisions. Making decisions on misinformation may lead to re-work, schedule delays, cost overruns, and poor quality.
7. DHS Login Changes - DHS and DPI use the some of the same programmers. DHS may need to modify their login as an emergency project. If so, the software development resources available to the NDFoods 2.0 project may be temporarily reassigned full-time to DHS affectively bringing this project to a halt.