

Project Closeout Report

Presented to the IT Committee September 25, 2014

Project Name: DHS Vocational Rehabilitation Information System Replacement

Agency: Department of Human Services

Business Unit/Program Area: Division of Vocational Rehabilitation

Project Sponsor: Russ Cusack

Project Manager: Pamela Anderson

Objectives

Project Objectives	Measurements	
	Met/ Not Met	Description
1.1 Address challenges to staff inefficiencies and the case service delivery process as noted in RSA 2009 Observation 1	MET	Automatic real time notification capability to advise staff in place. Spell check capabilities and higher level word processing in place
3.1 Be prepared for the eventual and strategic planned event for the discontinuation of use of mainframe technology.	MET	Mainframe CPU CICS usage costs against VRIS data has decreased by 75% after two months from implementation and will decrease to zero after 4 months. (Only 1 signon remains with access. VRIS will be removed from mainframe)

Project Objectives	Measurements	
	Met/ Not Met	Description
1.1 Address challenges to staff inefficiencies and the case service delivery process as noted in RSA 2009 Observation 1	Survey in 6 months	80% of survey respondents will indicate added efficiencies and system is not cumbersome
2.1 Reports submitted to RSA are in compliance with reporting requirements	Submit in Nov 2014	FFY2014 RSA911, RSA2 and RSA70B Federal reports will be accepted

Schedule

Met/ Not Met	Baseline Schedule Start	Baseline Schedule End	Actual Schedule (in Months)	Variance Baseline
Met	Execution start 11//2012	Execution end 4/2014	18 months	On Schedule
	Planning start 4/2012	Planning end 10/2012	7 months	No variance

Project Closeout Report

Presented to the IT Committee September 25, 2014

	RFP phase start 7/1/2011	RFP phase end 3/2012	9 months
--	--------------------------	----------------------	----------

Cost

Budget Objectives					
Met/ Not Met	Original Baseline Budget	Final Baseline Budget	Actual Costs	Variance to Original Baseline	Variance to Final Baseline
Met	Planning: \$337,310.67 Execution: \$2,062,689.33 Mgmt Res \$100,000 TOTAL \$2,500,000	Planning: \$337,310.67 Execution: \$2,062,689.33 Mgmt Res \$100,000 TOTAL \$2,500,000	Planning: \$337,310.67 Execution: \$1,653,684.39 Mgmt Res 0 TOTAL \$1,990,995	19.7 % UNDER	19.7 % UNDER

Scope

Number of baseline deliverables.	52
Number of deliverables delivered at project completion.	52
Number of scope changes in the post-planning phases.	0

Major Scope Changes

Only scope changes that occurred were during planning phase. This resulted in the removal of some functional requirements as the result of a decision to remove interface between VR system and MMIS and the additional of Social Security Reimbursement module. The combined change was did not affect the schedule and adjusted the overall contract costs with vendor.

Quality

Number of defects/quality issues identified after delivery.	3 medium / minor
Number of success measures identified in the Business Case that were satisfied or achieved at project completion.	14 All were met

Project Closeout Report

Presented to the IT Committee September 25, 2014

Lessons Learned

Areas of consideration to AVOID or MITIGATE challenges for future projects

1. Just in time training(s) and awareness for project team members on orientation, functionality and contextual use of new tools
2. Awareness of technology issues that can arise and impact to training when using wireless network connections during end user classroom training situations. Consider pros and cons of holding training onsite in a classroom using hard wired computers.
3. Consider timing and challenges when authoring online courses as part of the statewide training strategy.
4. When using vendor provided templates, give careful review to ensure they are modified to account for specific needs, workflows and requirements

Areas of consideration to MAXIMIZE outcomes and reduce challenges for future projects

1. Appropriate staffing of project. The right number of resources with the right skills.
2. Effective organizational adoption and communication strategies to and with all stakeholders, especially the staff who will be using the system.
3. Detailed and thoughtful approach for data conversion to ensure data is successfully converted.
4. Select best of breed vendor with demonstrated experience and successful implementation history. Ensure RFP is well written to include detailed functional requirements, clearly defined scope and points assigned to sections of RFP to weight areas appropriately. Ensure contract includes detailed acceptance criteria for all deliverables and outlined clear expectations for both vendor and agency.
5. Ensure stakeholders are ready and prepared for the change.

Success Stories

Project Closeout Report

Presented to the IT Committee September 25, 2014

Alliance Enterprise Executive comments:

- I appreciated having the acceptance criteria outlined in the statement of work. From a contract perspective, it ensured that all contractual requirements were in 'one place.' I'm not sure of how this helped/impeded the Requirements Traceability Matrix because I was not part of that process
 - I think the team formed by DHS/DVR was exceptional! I appreciated the organizational structure:
 - PM (Pam) that was very experienced in PM, experienced with DHS and also a DHS executive
 - PM separate from the primary business lead (Warren)
 - Primary technical lead (Gary) throughout the project insured consistency and helped coordinate others
 - Second PM resource to help with day-to-day management and testing (Erik)
- Project sponsor (Russ) who stayed involved (ex: attended most team meetings) and would make quick decisions

Closeout Stakeholder survey results.

- 83.3% of respondents identified all business needs and objectives were accomplished. Happy with outcome.
- General survey comments include:
 - I loved working with the project team. You brought together a great mix of people (VR, ITD, Alliance, etc.) so project decisions could be worked out efficiently.
 - I do like the finished product. Have had positive feedback from co-workers. Everyone really worked hard on this long and tedious process. Thank you to Everyone that was involved in the project.
 - Add "incredibly" in-front of the Successful word and I think you have it
 - Having the acceptance criteria on each deliverable was wonderful.
 - This has been one of the most successful projects and one of the best project teams I've had the pleasure to work with. The project was very well managed, there was support from the top down and from the bottom up. All involved were good to work with and dedicated to the project. With all having a positive attitude and working towards success, I believe we accomplished what we set out to do in a very good way.