Project Startup Report

Project Name: Vocational Rehabilitation Information System Replacement System

Agency: North Dakota Department of Human Services

Business Unit/Program Area: Division of Vocational Rehabilitation

Project Sponsor: Russ Cusack

Project Manager: Pamela Anderson

Project Description
The Division of Vocational Rehabilitation (DVR) of the Department of Human Services (DHS) will replace the current application known as Vocational Rehabilitation Information System (VRIS). The intent of the effort is to have a web-based, modern, case management system and to transition the entire division to use the new software.
The VRIS system used by the Division of Vocational Rehabilitation is a mainframe system, originally designed in 1978. Although there have been updates made to the system, its functionality is limited by the architecture.
The need for a modern system was identified in the VR federal monitoring report from VRs funding source the Rehabilitation Service Administration (RSA) in August, 2009. RSA recommended that VR proceed with plans to improve case management and program management capabilities and efficiency of staff through a modern case management system.
The Execution phase of the project will involve DHS, the North Dakota Information Technology Department (ITD), and Alliance Enterprises to work together to customize, configure, build interfaces, convert legacy data, deliver end user training and other activities required in order to implement Alliance's AWARE COTS solution. There will be a strong change management focus referred to in the project as organizational adoption activities.
The contract with the Alliance Enterprises for professional services and license fees consists of the work being broke down into 50 deliverables, 38 to be completed during the Execution phase. 6 of the 38 Execution timed deliverables are associated with liquidated damage language for late deliverables.

Business Needs and Problems
The business needs for this project are specifically focused on implementing an information system which will address the following:

1. Information system utilized by NDVR is designed to meet Vocational Rehabilitation business processes and requirements and addresses the IT system challenges and staff inefficiencies identified in 2009 VR federal monitoring report from federal funding source, Rehabilitation Services Administration (RSA).
2. Information system utilized by NDVR is structured and designed to meet the federal funding agency, (RSA) current and future reporting requirements.
3. Information system utilized by NDVR is not required to reside or run on mainframe architecture.

Key Metrics		
Project Start Date	Project End Date	Original Baseline Budget
11/1/2012	4/30/2014	$2,062,689

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Objectives	
Project Objectives	Measurement Description
Objective 1.1: Address the challenges to staff inefficiencies and the case service delivery process as noted in RSA's 2009 Observation 1.	Measurement 1.1.1: Automatic real-time notification capability to proactively advise staff of upcoming due dates is a component of the system.
	Measurement 1.1.2 Spell check capabilities and other higher level word processing functions are features of the system.
	Measurement 1.1.3: 80% of respondents to staff surveyed 6 months from implementation date indicate solution has added efficiencies and is not cumbersome to use
Objective 2.1: Reports submitted to RSA are in compliance with federal reporting requirements.	Measurement 2.1.1: FFY2014 RSA911, RSA2 and RSA7OB federal reports are accepted by RSA.
Objective 3.1: To be prepared for the eventual strategic planned event by ITD to discontinue use and support of mainframe architectural technology	Measurement 3.1.1: Mainframe CPU CICS usage costs against VRIS data incurred by NDVR will decrease by 75% after two months from implementation date and will decrease to zero after four months from implementation date.

Cost/Benefit Analysis
- IT system related issues in future monitoring reports by RSA will be resolved.   - Federal mandated changes will be addressed and automatically included as a core foundational component of the purchased solution.   - Efficient use of staff time will result by eliminating duplication of various processes now in place and growing due to trend in VR referrals.   - A windows-based system will increase staff efficiency and productivity.   - A web enabled system will enable efficiency and increased productivity given accessibility of the system at the point of service delivery.

Key Constraints or Risks
- Risk: Number of resources available to be assigned to the project is very limited on both the program and IT side. Impact: Resource leveling will be critical and may affect role assignments and extend schedule. Mitigation: Workload and assignments of staff will be prioritized and shifted in order to address staffing issues. Management will support and monitor resource assignments, workload and prioritize as appropriate.   - Risk: Conflicting and changing priorities of business, IT and/or Department need to be addressed and resolved on a timely basis to protect project. Impact: Unrecognized or unresolved issues and risks will negatively affect the success of the project. Mitigation: The Project Sponsor will work with DHS Division Directors, CFO and Executive Director as needed to resolve prioritization, resource, scope and/or schedule issues.   - Risk: Staff will struggle with the change in work processes and procedures as a result of the implementation of a new system. Impact: Employee morale and productivity will be affected. Mitigation: The project will include a focus change management effort including a resource assigned as Organizational Adoption Lead.   - Risk: Organizational adoption to the new case management solution among staff is dependent upon their response to the division's business reason to enter an Order of Selection. Order of Selection prescribes a prioritization to only serve those individuals with a current VR plan. New applicants are placed on a wait list. Impact: Staff may perceive the funds spent against the project should be allocated to providing service to new applicants. This view will negatively impact acceptance and use of the solution. Mitigation: The change management effort will include an organizational adoption and communication approach which will be focus on the need to implement the solution based upon process efficiencies to be gained, ability to better manage the program, changes to federal reporting requirements and ITD

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standards that do not support the current solution. A change readiness survey will be developed and distributed to staff during planning with results used to establish and frame the organizational adoption efforts. Identified leaders with in the VR agency that include counseling and management staff will be assigned to planning, training and key implementation phases of the project. .