

**Supplemental Report**  
Legislative Finance Committee  
Revised December 19, 2017

Instructions: A Supplemental Report is due anytime:

- the overall health yellow or red;
- the project is rebaselined; and/or
  - rebaselining must be approved by the State CIO
- the current phase is On-Hold or Cancelled.

Project Information	
Agency	Agriculture (MDA)
Project Title	Agricultural Licensing System
Current Date	February 20, 2018
Sponsor	Mark Nechodom
Project Manager	Andy Gray
Overall Health	Yellow
Brief Description of Current Project Status	Three phases complete with multiple programs implemented. Currently re-evaluating requirements (re-gap) for Phase 4.0.
Major Milestones Completed	<p>The project has completed development and implementation of several phases, including functionality for:</p> <ul style="list-style-type: none"> <li>• Feed and Fertilizer program licensing, product registration, assessments, inspections, sampling with lab interface, enforcement and online application payments.</li> <li>• Seed program licensing, assessments, inspections, sampling, enforcement and online application payments.</li> <li>• Produce program licensing, assessments, inspections, enforcement and online application payments.</li> <li>• Commodity program licensing, financial status and bonding review, inspections, enforcement and online application payments.</li> <li>• Pesticide licensing, product registration, manuals and training purchasing, inspections, sampling with lab interface, enforcement and online application payments.</li> <li>• Apiary licensing, site registration with mapping, inspections, enforcement and online application payments.</li> <li>• General Invoicing</li> </ul>
Next Milestone(s)	<ul style="list-style-type: none"> <li>• Complete re-gap for Phase 4.0.</li> <li>• Amend original SOW to include changes in scope for Phase 4.0.</li> <li>• Development and implementation of Phase 4.0</li> </ul>

List all issues, risks, scope changes, schedule changes, budget changes, etc.				
Issues and Risks	Date Identified	Planned Resolution and/or Mitigation	Schedule Impact (Weeks)	Budget Impact (Amount)
<u>Scope Changes</u> Pesticide Manuals and Training Courses - allows online payments for study manuals and training courses by unlicensed persons	6/27/2017	Completed 10/2/2017	4	\$13,336
<u>Issues and Risks</u>	11/9/2017	See Comment #4 below.	Unknown until the re-gap process is	Unknown at this time.

Phase 4.0 – the Organic program re-gap and development will extend this project beyond the original go-live date			complete and the SOW amendment is finalized.	
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Add additional comments
<p>The department has re-baselined this project as a result of:</p> <ol style="list-style-type: none"> <li>1) The department had a new component requirement, not included in the original SOW, that we believed was necessary for full and efficient functionality of the Pesticide program. It was added to the original scope as ‘Phase 3.75 – Pesticide Manuals and Training Courses’ in late June 2017, after approval through SITSD and the CIO. Phase 3.75 was developed and implemented according to the amended SOW in regard to schedule and pricing, with a successful go-live of October 2, 2017. The numbers submitted with this report reflect the additional costs of Phase 3.75 (\$13,336 for internal and external costs).</li> <li>2) The department also realized some gaps in the original SOW for ‘Phase 4.0 – Organic Backoffice and Online’ and thought it prudent to conduct a re-gap of Phase 4.0. The Phase 4.0 re-gap process continues, and Phase 4.0 development has not yet begun. Until the re-gap process is completed, the exact schedule and cost variants are unknown. As such, the schedule for implementation of Phase 4.0 will be delayed and the cost will be modified proportionate to the services received. Thus, the Scope and Risk indicators have been updated to Yellow. However, the department adjusted the schedule knowingly and still expects to have a fully functional, and more complete, Phase 4.0 within a workable time frame. The revised scope, schedule and pricing amendment for Phase 4.0 will be formally submitted to SITSD when the re-gap process is complete.</li> <li>3) The total expended amount is less than the planned value and earned value due to the fact that less internal personnel resources were used in development of the project than was projected for the portion of project completed to date.</li> <li>4) Plan of Action for Phase 4.0 – The vendor continues to review the Organic requirements from the re-gap and the department expects an amended SOW for the revised scope, price and schedule soon. The project is basically on hold until the department receives and accepts the amended SOW. Thus, the Total Expended, Planned Value and Earned Value have not changed since the last quarter.</li> </ol> <p>The vendor recently implemented a revised Release Schedule and only allows for major releases in March and September. With this in mind, September 2018 would be the earliest that Phase 4.0 could be fully implemented. As such, the project will be re-baselined during the next quarter to outline the revised scope, price and schedule. Any additional expenses, if necessary, will be sourced from State Special Revenue program funds.</p>