

**Legislative Finance Committee: IT Project Portfolio
Supplemental Report**

A. General Project Information

1. Agency: DPHHS
2. Project Title: Child Welfare Case Management System Phase 1
3. Date Prepared: 11/09/2016
4. Prepared By: Justyn Katsilas

B. Project Status

1. Overall Health: Green
2. Brief description of current project status
 - *Agile development and testing of sprints and user stories in progress as planned. Complexities with integrating with Mainframe Legacy System (CAPS) caused sufficient delays, forcing a re-baseline of the project.*
3. Major milestones completed so far:
 - None
4. Next milestone(s):
 - IDMS/SQL DB Sync – Initial (53% Complete)
 - IDMS/SQL DB Sync – Daily (45% Complete)
 - IDMS DB Sync – Real time (55% Complete)
 - MFSIS Database Design (55% Complete)
 - Intake (30% Complete)
 - Investigations (10% Complete)
 - Case Management (10% Complete)

C. Scope Changes

| Title and Brief Description | Date Approved | Schedule Impact (weeks) | Budget Impact (\$ amount) |
|-----------------------------|---------------|-------------------------|---------------------------|
| None | | | |
| | | | |

D. Issues and Risks

| Title and Brief Description | Date Identified | Planned Resolution | Responsible for Resolution |
|-----------------------------|-----------------|---|----------------------------|
| Risk – Additional scope | 07-01-2016 | Add resources and enhance planning for project activities to complete additional scope within revised | Lori Keck/SITSD |

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|--|--|-----------|--|
| | | timeframe | |
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E. Additional Comments

Please consider including any diagrams, charts, pictures or other visuals that will help the committee better understand the project.

This project is in full development with sprint content planned out through the remainder of 2016. Due to complexities with integrating with the legacy mainframe application (CAPS) , additional time is needed to reach the target completion milestone of having the Intake, investigations, and Case Management fully implemented.

Based on these complexities, this project has been re-baselined with an implementation date revised from 03/31/2017 to 10/31/2017.