

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

**A. General Project Information**

1. Agency: HHS
2. Project Title: Montana Family Safety Information System – Phase 1
3. Date Prepared: 05/16/2017
4. Prepared By: Lori Keck and Justyn Katsilas

**B. Project Status**

1. Overall Health: Red
2. Brief description of current project status
  - In September, this project was re-baselined to represent a completion date of October 2017. The total project costs were not re-estimated at that time. A significant level of development, data integration and testing efforts continue for intake and investigation. A revised cost estimate, revised completion date, and effort estimate to complete Phase 1 will be provided within 30-60 days.
  - More development resources have been added in recent months and project performance has increased with an SPI greater than 1.0. The project is 73% complete and on track for a Phase 1 delivery of 10/31/2017.
  - Development of the system has been more challenging than expected particularly in regards to integration to the legacy system along with the complexity of implementing the intake assessment and FFA (Family Functioning Assessment) which are not pieces that currently exist internally to the system. These two items are currently being done on paper and are being implemented to be automated in the MFSIS system.
3. Major milestones completed so far:
  - Integration of data from the legacy test system to the intermediate database.
  - ECM (Enterprise Content Management) documents for investigation and intake templates are created.
  - Majority of panels for phase 1 and a large portion of development on those panels have been completed.
  - Portions of testing has been started for various panels.
4. Next milestone(s):
  - Integrate data from the intermediate database to the MFSIS database.
  - Build the integration for the ECM documents for intake and investigation into MFSIS.
  - Complete intake and investigation panel development and integration to the legacy system.
  - Perform aggressive system testing.

**C. Scope Changes**

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

**D. Issues and Risks**

<b>Title and Brief Description</b>	<b>Date Identified</b>	<b>Planned Resolution</b>	<b>Responsible for Resolution</b>
Issue -- Loss of one Business Analysis on MFSIS Team	5/10/2017	Requisition out to replace staff member	Lori Keck
Issue – Under estimated volume and complexity of work to match business needs/functions	05/10/2017	A revised cost and effort estimate will be provided within 30-60 days. Additional funding is being sought.	Erica Johnston / Lori Keck
Issue – Complexities with integrating with Legacy Mainframe Application (CAPS)	07/01/2016	Leverage existing technologies that can support this feature; coordinate solutions with program/end users; extend testing scenarios for more thorough testing on CAPS interactions Functions	Lori Keck / SITSD

**E. Additional Comments**

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