

GENERAL PROJECT INFORMATION						SCHEDULE DATES			TOTAL ESTIMATED COSTS		APPROPRIATED BUDGET AMOUNTS					EXPENDED	OTHER				HEALTH			
Agency	Title	Overall	Current Phase	Sponsor	HB10 Funded	Actual Start Date	Original Delivery Date	Revised Delivery Date	Original Estimate	Current Estimate	General Fund	State Special Revenue	Federal	Other	Total	Total	Supplemental	Post-IMP	Re-Baselined	IV-V	Scope	Schedule	Budget	Risk
				Project Manager																				

HHS	Montana Family Safety Information System (MFSIS) (Child Welfare) Phase 1		Executing	Smith, Laura	Yes	2/15/2016	10/31/2016	10/31/2018	\$1,533,819	\$3,627,961	\$1,813,981	\$0	\$1,813,981		\$3,627,962	\$3,496,162	Yes	No	Yes	No				
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Katsilas, Justyn

Description

The purpose of the MFSIS (Montana Family Safety information System) project is to replace, in a componentized approach, the case management, intake, and investigations business functions from the CAPS mainframe system. These major business functions will have the biggest impact to users, and provide the greatest opportunity to streamline and automate tasks for the CFSD staff.

Project Objectives

In response to the limitations of CAPS and to comply with recommendations from an October 2015 Legislative Audit Report, CFSD determined the need to implement a new CCWIS compliant system to replace CAPS. The new system will be modular and will operate concurrently with CAPS until all functionality has been completed and CAPS has been retired.

Agency Comments

User Acceptance Testing for Intake Assessment which also includes various Person Detail panels began April 11, 2018. We are working through feedback we received from this initial exercise. Training documentation and in screen help tools have been refined based on the initial kick off training sessions that were held and the feedback received. Testing has been the key focus and development continues on existing user stories. We are creating regression test cases that can be modified to include new code over the next several sprints. These will allow us to have controlled regression testing documented and utilized each spring. SITSD continues to work closely with Northrop Grumman to exchange records and validate these exchanges on report data. The increased volume and frequency of these exchanges has proven to be effective and rejected records are continuing to decrease on the initial loads. The metrics for this report reflect a budget and project progress as of 04/30/2018.

Planned Value	\$2,952,992	Rebaselined Date	7/7/2017
Earned Value	\$2,539,573	CPI	0.73
Cost Variance	(\$956,589)	SPI	0.86
Schedule Variance	(\$413,419)		