## A. General Project Information

1. Agency: DPHHS
2. Project Title: Child Welfare Case Management System Phase 1
3. Date Prepared: 09/06/2016
4. Prepared By: Justyn Katsilas

## B. Project Status

1. Overall Health:  Yellow
2. Brief description of current project status

   The purpose of this 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.

   Major milestones completed so far:

   - None

3. Next milestone(s):
   - IDMS/SQL DB Sync – Initial (50% Complete)
   - IDMS/SQL DB Sync – Daily (30% Complete)
   - IDMS DB Sync – Real time (30% Complete)
   - MFSIS Database Design (55% Complete)
   - Intake (20% Complete)
   - Investigations (5% Complete)
   - Case Management (5% Complete)

## C. Scope Changes

| Title and Brief Description | Date Approved | Schedule Impact (weeks) | Budget Impact ($ amount) |
|---|---|---|---|
| Addition of IDMS/SQL DB Sync items, to exchange data from MFSIS and CAPS, keeping CAPS as the primary data repository for CAPS Reporting | 07-01-2016 | None | None |
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## 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 timeframe | Lori Keck/SITSD |
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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 now being referred to as MFSIS (Montana Family Safety Information System). The SITSD contract team is continues to work on loading test data from extract data files provided by the Northrop Grumman contract team. Development has begun to a number of different components such as person search, demographics, addresses and an initial intake assessment tools. In addition both contract teams, NG and SITD, have agreed on a method for integration and will begin testing person information integration in the near future. The department is look to a hire a second business analyst to not only assist with requirements and writing user cases, but to also assist with writing technical documents, training development as well as help and user modules. The project team is targeting beta testing by 12/31/2016.

The SPI for this project appears exceeding low for a project that is not in a critical state. This low SPI is due to the method in which metrics are calculated to derive the SPI, as this project is using an Agile Approach. In addition, there was a scope change for this project to include the batch and some real time data exchanges with CAPS, which was not identified as part of the original scope. Lastly, the low SPI is also attributed to specific functionality spread across several sprints, as the effort is too large for a single sprint (CAPS batch and real time interfaces). While this SPI appears daunting, the schedule risks associated to these are actively being mitigated and tracked. There is a plan to continue to get us to our project goals within the identified timeline, and the time delays recovered.