Statewide Automated Child Welfare Information System (SACWIS) Replacement Project FamLink

Information Services Board

DSHS Children's Administration

January 8, 2009

Introductions

- **Stan Marshburn**
  Acting Secretary, Department of Social and Health Services (DSHS)
- **Randy Hart**
  Acting Assistant Secretary, Children's Administration (CA)
- **Dawn Tatman**
  Director, DSHS CA Technology Services (CATS)
- **Patty Conway**
  Project Manager, DSHS CA FamLink Project
- **Josetta Bull**
  CGI VP and Engagement Manager, DSHS CA FamLink Project
- **Debbie Monnett**
  CGI Project Manager, DSHS CA FamLink Project

Meeting Objectives

- Implementation Critical Activity Analysis
- Project Activities
- Risk Review
- Project Budget
- Motion for the Board
- Next Steps

FamLink Readiness Assessment
Critical Activity Analysis

- On schedule
- Running behind
- Critical & running behind

Organizational Readiness

1) System security defined and assigned for all users
- 90% Complete for Production

2) Critical business process workflow changes complete
- 55% complete, on track to be ready for Production

3) On site support and service desk resourced
- 100% of staff identified. Will be trained just in time.

4) Training materials developed
- 100% complete

5) Staff trained on FamLink functionality
- 100% of staff trained

6) Priority Data Cleanup
- 98% , goal of 99%

Partner Readiness

1) User groups external to CA have been trained
- 40%, 4 of 10 identified groups are trained . All will be trained prior to Go Live

2) Interfaces complete:
- 31%, 4 of 13 complete, 5 in User Acceptance Test

3) External Communications
- 32%, 10 of 31 communications complete

4) DEL readiness
- Training underway
- Implementation planning ongoing

5) Release 2 interface workarounds validated and communicated
- 14 of 14 validated , 14 of 14 communicated

Technical Readiness

1) CAMIS data conversion complete
- 95% complete

2) Cutover pre-production checklist complete
- Production on schedule

3) Service Codes finalized
- 100% Complete

4) Reporting
- 75% complete, significant progress in the last week

5) Technical Deliverables Complete
- 75% complete; reviews start this week

Project Activities

- Project Start Date - April 23, 2007
- Current Activities:
  - Working towards a February Release 1 "Go Live" date
  - Scoping Release 2 – scheduled for October 2009
- Current Challenges:
  - Interface testing has been problematic.
    - 4 interfaces are at risk for "Go Live" workarounds are being developed
  - Conversion development for "Go Live" is complete
    - Conversion data testing underway and incidents being prioritized.
  - Data warehouse and report development are lagging behind other work streams.
    - All reports and Ad-hoc environment will be ready for training by mid to late February – not required for "Go Live"

Risk Review

DIS Success Measure	Risk	Mitigation	Status
Minimize Scope	Unanticipated Federal or Legislative Changes	Communicating to external stakeholders that policy changes need to be limited during the course of project. Working with the Legislature to monitor status of upcoming legislation that might affect the FamLink project. Braam requirements have had an impact	G
Standard Infrastructure	CAMIS Failure	No new development is underway or is anticipated for CAMIS. The primary focus is data cleanup.	Y
Make Realistic Estimates	Interface Risk	Due to the delays in conversion testing continues to lag behind Mitigation plans for "Go Live" are being developed and validated.	R
Make Realistic Estimates	Reporting / Data Warehouse behind	The data warehouse and reports for Release 1 are running behind. Contingency planning is underway to minimize impact. Not required for "Go Live"	Y
Make Realistic Estimates	Data conversion running behind	Significant progress has been made in this area. Development is complete and incidents are being fixed as identified.	Y
Skilled Staff	Budget cuts impacting State resources	The project has lost two critical technical resources which we have been unable to replace due to the hiring freeze. Anticipated layoffs from other agencies have the potential to bump remaining project resources. This would have a significant impact on our ability to support Release 2 and production tasks going forward.	R
Skilled Staff	Delay in Financial Testing	Due to the delays in conversion, application financials were not able to be tested during the pilot window. A detailed financial testing plan is in place and being executed to validate the application functionality and converted data.	Y

Project Budget

- To date, we have spent $16.1 M of the Release 1 funding. We expect to use all of the approved Release 1 funds of $22 M.

Project Costs

Budget Category	Planning ($M)	DSD	Release 1 (current request)	Release 2	Totals
Vendor Costs	$0.00	$6.16	$5.92	$4.09	$16.18
State Costs	1.41	2.55	2.06	2.41	8.43
Contingency	0.00	0.00	0.55	0.27	0.83
Project Totals	**1.41**	**8.72**	**8.53**	**6.88**	**25.43**
Approved Admin Costs	2.23	3.34	1.11	1.60	8.28
Total Cost	**3.63**	**12.06**	**9.54**	**8.48**	**33.71**
Federal Share	1.82	6.03	4.77	4.24	16.85
State Share	1.82	6.03	4.77	4.24	16.85

Note: The numbers may not total due to rounding. Operations costs not included in these numbers.

Motion for the Board

- Approve the release of $6.88 million to complete required tasks for Release 2 of the FamLink project.

Note: All Project costs are eligible for 50% Federal Matching funds.

Next Steps

- Continue with user data validation and incident fixes
- Finalize interface and reporting development
- Go Live in February 2009