

Supplemental Report
 Legislative Finance Committee
 Revised December 19, 2017

Instructions: A Supplemental Report is due anytime:

- the overall health yellow or red;
- the project is rebaselined; and/or
 - rebaselining must be approved by the State CIO
- the current phase is On-Hold or Cancelled.

Project Information	
Agency	Department of Public Health and Human Services
Project Title	Montana Family Safety Information System
Current Date	1/31/2018
Sponsor	Laura Smith
Project Manager	TBD
Overall Health	Yellow
Brief Description of Current Project Status	The User Interface redesign is wrapping up. We continue to have meetings with Child and Family Services staff to define requirements for key Investigation functionality. Change record testing between Northrop Grumman and SITSD is ramping up.
Major Milestones Completed	The initial load of report referrals from CAPS into MFSIS was completed successfully. Person related panels and the Intake Assessment are near completion.
Next Milestone(s)	Development of the MFSIS Audit Trail as well as assessment documents including the Family Functioning Assessment, Protection Plan, In-Home Safety Plan and Out-of-Home Safety Plan.

List all issues, risks, scope changes, schedule changes, budget changes, etc.				
Issues and Risks	Date Identified	Planned Resolution and/or Mitigation	Schedule Impact (Weeks)	Budget Impact (Amount)
Loss of Project Manager that had years of experience and knowledge of legacy system (CAPS).	10/13/2017	Other MFSIS team members have been brought up to speed and are absorbing necessary duties. Relying on Child and Family Services to assist in defining requirements and Northrop Grumman for CAPS system related information.	TBD	TBD
Loss of SITSD Product Owner and QA Tester	12/15/2017	Both roles that previous staff member held have been filled. Staff is becoming acquainted with MFSIS.	None	None
SITSD Staff off for extended period of time. There were two developers out of the office for two months	10/15/2017	Development slowed down a bit, but now that we are fully staffed again we are seeing an	None	None

(October-December) and another for one month (December-January).		increase in development.		
Continued discovery of new requirements	Ongoing	See below	TBD	TBD

Add additional comments

An additional contributing factor of the percentage complete not fully reflecting the work that is being done, is the continued identification of new requirements/user stories. The identification of new user stories does not result in additional Sprints but does affect the work that must be included in the Sprints already identified. This expansion of scope is a risk, and requires more development within the same target schedule, resulting in a smaller increase in overall project progress (because scope is increasing but project velocity is remains unchanged). The end result is a reduction in CPI, where we are spending more budget than planned, due to the need to do more development in the same time frame.

Since November 1, 2017 we have completed 4 Sprints with a total of 259 user stories and 64 bug fixes. This number is lower than the average which is usually closer to 100 user stories completed per sprint. There are a couple of significant factors for the lower number during this time. One of which is the change in MFSIS team members and the other is that in late October the initial load of report data from CAPS into MFSIS. This was a huge effort and was the priority for several weeks to review and verify these records.

While we continue to add new user stories, we are also prioritizing these user stories and defining which are essential to be completed to implement Phase I. The requirements that are not a necessity for go-live will be developed and addressed in future phases.