Information Technology Expansions
Report 2

(FY2020 Appropriation Act - Public Act 67 of 2019)

April 15, 2020

Sec. 1901. (1) The department shall provide a report on a quarterly basis to the senate and house appropriations subcommittees on the department budget, the senate and house fiscal agencies, the senate and house policy offices, and the state budget office all of the following information:

(a) The process used to define requests for proposals for each expansion of information technology projects, including timelines, project milestones, and intended outcomes.

(b) If the department decides not to contract the services out to design and implement each element of the information technology expansion, the department shall submit its own project plan that includes, at a minimum, the requirements in subdivision (a).

(c) A recommended project management plan with milestones and time frames.

(d) The proposed benefits from implementing the information technology expansion, including customer service improvement, form reductions, potential time savings, caseload reduction, and return on investment.

(e) Details on the implementation of the integrated service delivery project, and the progress toward meeting the outcomes and performance measures listed in section 1904(2) of this part.

(f) A list of projects approved in the previous quarter and the purpose for approving each project including any federal, state, court, or legislative requirement for each project.

(2) Once an award for an expansion of information technology is made, the department shall report to the senate and house appropriations subcommittees on the department budget, the senate and house fiscal agencies, the senate and house policy offices, and the state budget office a projected cost of the expansion broken down by use and type of expense.

Michigan Department of Health & Human Services

Information Technology Expansion Quarterly Report – Quarter 2

Section 1901 (1) of Public Act 67 of 2019

April 2, 2020

Requests for Proposals *(1901. (1) (a))*

Human Immunodeficiency Virus (HIV) Initiative

The Bureau of Health and Wellness, Division of HIV/Sexually Transmitted Disease (STD) Programs, within the Public Health Administration, has been awarded a grant from the Centers for Disease Control (CDC) for systems integration and significant flexible funding related to 340b rebate dollars on HIV drugs which can be leveraged for Information Technology (IT) systems integration. The total grant amount is $2,311,960 with $462,392 released on January 1st for each year of the grant. Since the funds are released annually this requires an annual change request to add yearly amounts to the project budget.

This change will add PS18-1802 Component B grant funds to the project for CY20. It will allow a Request for Information (RFI), A Strategic Guidance Document (SGD) and a Request for Proposal (RFP) to be created for the HIV Initiative application. This Change Request (CR) will also break the project out into phases. Phase 1 is the business phase of the project and it is complete, Phase 2 is the RFI, RFP and SGD completion. Phase 2 will end once a contractor has been selected. Phase 3 will be the system build and roll out.

The timeline proposed by Department of Technology, Management, and Budget (DTMB) resources for the project appears below in Table 1.

Task Name	Duration	Finish
Request for Information (RFI)	196 days	5/13/2020
Request for Proposal (RFP)	221 days	4/29/2021
SIGMA Requisition Document (RQNIT1)	25 days	7/16/2020
Review and Score Proposals	24 days	1/28/2021
SIGMA Purchase Order	44 days	4/29/2021
Application Development	209 days	2/28/2022

Table 1 – Timeline for HIV Initiative

Approved Information Technology Expansion Utilizing Existing Resources (*1901 (1) (b), (c) & (d)*)

The following projects were approved in the second quarter of FY20 by the Governance Executive Team. Estimated costs for all projects can be found in the final section of this report titled, Projected Cost of Expansions Awarded During Quarter *(1901. (2)).*

Child Welfare Data Warehouse New Development

This project was approved to develop new, and enhance existing, data warehouse reports to comply with state and federal laws, to correct previous audit findings for child welfare programs, and to more accurately monitor child welfare casework and programs. The following reports are required:

- Child Immunizations to ensure children are receiving their immunizations on schedule to prevent health care issues and to support the federal lawsuit requirements. Currently, historical monitoring and tracking for immunizations is not being done.
- Medicaid Closure Report required for oversight of, and to ensure compliance with, Audit finding 086436 and to meet judicial mandates of the Crawley Lawsuit. The monitoring and reporting for these mandates are currently completed by a combination of ad-hoc reports and manual validation. The new automated report will provide for status reporting and required annual reporting eliminating manual intervention and error.
- Foster Child Identification Theft Protection report required for oversight of, and to ensure compliance with, State and Federal legislation mandating Credit Report review with Foster Care Youth age 14 years and over. Currently, there is a lack of compliance with legislation.
- New reports related to provider home studies and licensing that assists the agency in monitoring the completion of critical activities related to placement providers and child placing agencies. Existing Data Warehouse reports on current relative provider records and functionality does not allow for tracking and monitoring of agencies that are working with the families specifically for licensure. A Licensing Audit report is a critical need for the agency. A new report will show what provider home studies (3130As and 588s) are due.

Intended project outcomes include reports which provide the necessary data to accurately report and support Child Welfare and increase the ability to monitor child welfare casework and programs.

The proposed milestones and timelines provided by DTMB resources for this proposal are 6/30/20 for the Foster Child ID and Home Study releases, and 8/15/20 for Child Immunization release. This project will not have a charter as work is included in regularly scheduled releases.

Proposed project benefits are compliance with laws and mandates for child welfare programs and reduction of audit findings along with improved task management for child welfare field staff.

Child Protective Services (CPS) Technology Suite Enhancements

This project was approved to modify the CPS Technology Suite that includes Mobile Investigator, Supervisory Control Protocol (SCP) Portal, and Dashboards. Planned work includes:

- Enhancements to the worker safety feature within Mobile Investigator to align with the recommendations of the Worker Safety Committee.
- Enhancements to Mobile Investigator to provide additional functionality for CPS ongoing workers as determined by the business.
- Implement changes to the SCP Portal, Mobile Investigator and Power BI Dashboards to align with the vision and recommendations of the CPS Redesign initiative.

Intended project outcomes include reduction in the number of Michigan Statewide Automated Child Welfare Information System (MiSACWIS) help desk tickets and demonstrated improvements in performance as it relates to the key audit findings from the Office of Attorney General's (OAG's) CPS audit.

The project is planned to run from 5/6/20 through 12/31/20. Major milestones identified by DTMB project resources appear in Figure A. The charter for this project has been approved and is submitted along with this report.
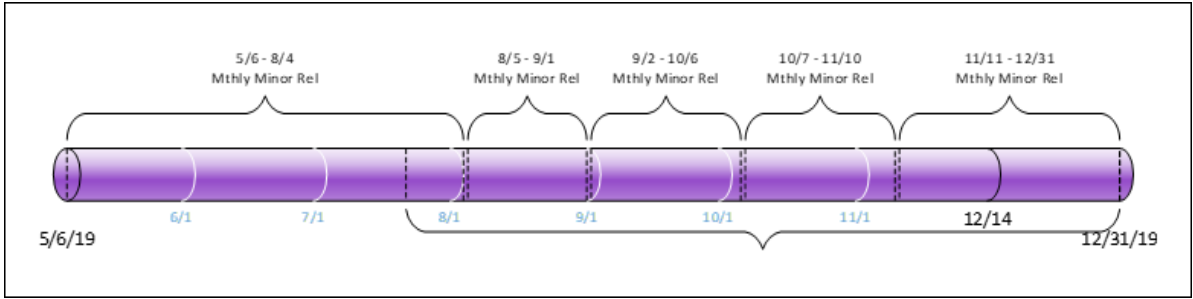

Figure A – CPS Technology Suite Timeline

Proposed project benefits are improved tools that enable field staff to more effectively and efficiently comply with department policy and law, helping to ensure the safety and well-being of children and families.

The CPS Technology Suite has been funded by the restricted CPS Reform dollars, which are legislatively earmarked for use on development and maintenance of technologies related to CPS Reform efforts.

Behavioral Health and Developmental Disabilities Administration (BHDDA) Waiver Support

This project was approved to make necessary changes to existing systems that currently support Michigan's new Section 1115 Substance Use Disorder (SUD) demonstration waiver and the revised Section 1915(c) waivers (i.e., the Children's Waiver Program (CWP), the Habilitation Support Waiver, and the Waiver for Children and Youth with Serious Emotional Disturbance) to allow BHDDA to comply with new federal requirements and provide specialty behavioral health services to Medicaid beneficiaries. The intended project outcome is implementation of required changes to the Waiver Support Application (WSA), Care Connect 360, and the data warehouse.

The proposed milestones and timelines provided by DTMB resources for this proposal are reflected in Table 2 below. The charter for this project is currently under review for final approval and will be submitted with the next quarterly report.

Substance Use Disorder 1115	
Data Warehouse/CareConnect 360	
Quarterly Report	15-May-20
Yearly Report	1-Feb-21
1915 Waiver	
WSA	
Habilitation Support (HAB)	30-Apr-20
Serious Emotional Disturbance (SED)	30-Oct-20
Children Waiver Program (CWP)	30-Nov-20
1915i	
(B)(3) Waiver	30-Mar-21

Table 2 – BHDDA Waiver Support Timeline & Milestones

Proposed project benefits are improved metrics for Michigan Department of Health and Human Services (MDHHS) and Pre-paid Inpatient Health Plans (PIHP), optimized care management and coordination, and increased access to Medicaid funded services.

This project receives a combination of federal match (90/10) and restricted funds through the Mental Health and Wellness Commission Work Project.

Project Re:new

This project was approved to implement the changes identified in the Civilla Project Re:new work to streamline the way redeterminations are processed for Cash, Food Assistance, Child Development and Care and Medicaid recipients. The intended project outcome is to simplify the online redetermination process.

This project has a targeted go-live date of 6/27/2020. The project timeline with major milestones provided by DTMB resources is reflected in Figure B. The charter for this project is currently under review for final approval and will be submitted with the next quarterly report.
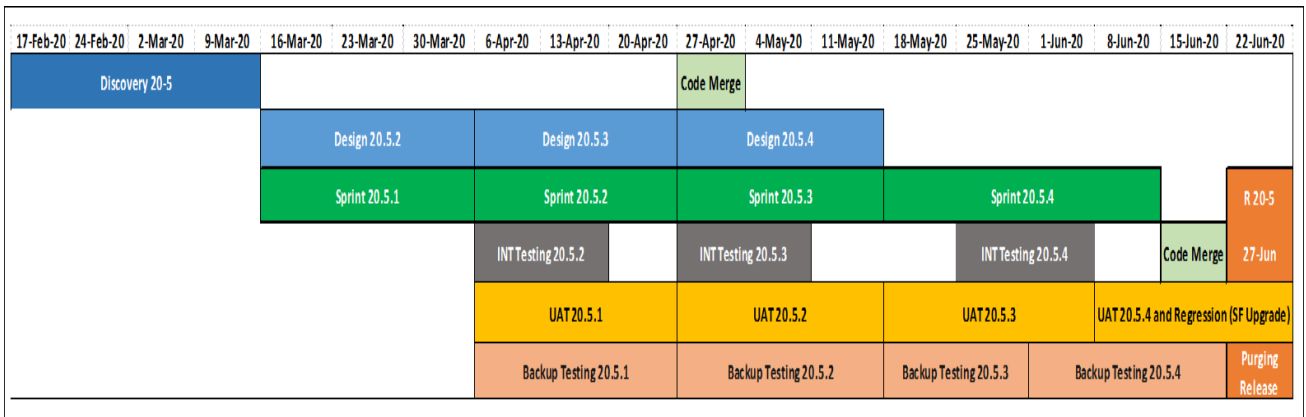

Figure B: Project Re:new Timeline and Milestones

Proposed project benefits are a simplified and user-friendly redetermination process and reduced churn rates (i.e. cycling of participants on and off benefits).

While this is new development, there is no net new cost to MDHHS as the work will be performed by DTMB and Deloitte staff currently supporting Bridges and MI Bridges ongoing operations.

MiSACWIS March Release

New MiSACWIS work was approved for inclusion in the March release. The intended project outcomes are:

- Reconsideration of Accept and Link Intake – This modification will prevent duplication of data entry and provide worker relief for Centralized Intake. The MiSACWIS Team currently receives approximately 3 help desk tickets weekly that require data fixes to resolve this issue. This change will allow Centralized Intake staff, as well as the CPS Supervisors, to make changes, thus reducing the volume of help desk tickets and data fixes and improving data quality.

- Display Inquiry Begin Date – This request fills a gap when a judge orders a guardianship, but the worker is unable to create a guardianship inquiry provider type on or before the date that the order occurs. If the worker does the inquiry even one day after the judge orders the guardianship, the worker is unable to input the correct begin date which delays entry of a placement in MiSACWIS. Incorrect placement dates or delays in entry have the potential to affect payments to providers.
- Create Federal Compliance Division (FCD) Denied check box and saving on service authorization screen – This request is to address the issues with duplicate person functionality. Currently a person merge cannot occur if there are pending service authorizations on a case that was closed due to the need to merge. This change will allow FCD to deny these service authorizations which will then allow the persons to merge within the MiSACWIS application, thereby reducing the volume of duplicate persons which significantly increases data quality and reduces the impact of duplicate persons on all users.

The March Release is scheduled for March 21st.

Proposed project benefits are worker relief and improved data quality.

Families First Preservation Systems

This project was approved to modify MiSACWIS and establish required reporting from the Child Welfare Data Warehouse. The intended project outcomes are to:

- Meet requirements of the Family First Prevention Services Act federal mandate to ensure appropriate services to children and families as well as access to Title IV E funds for prevention services.
- Remove risk of single audit findings to continue to receive Title IV-E for all applicable Children's Services programs.
- Ensure compliance with State legislation to provide Federal mandated annual reporting on the Families First, Family Reunification, and Families Together Building Solutions Family Preservation Programs.

This project is scheduled for the first target release on 9/12/2020 and a subsequent target release on 1/20/21. The charter for this project is currently under review for final approval and will be submitted with the next quarterly report.

Proposed project benefits are potential reduced need for out-of-home care and improved monitoring to ensure provision of proper service.

These work items will be completed in place of other pending work items, making these changes cost neutral.

Expanding Medicaid Health Homes

This project was approved to optimize and expand BHDDA's two Medicaid Health Homes – the Behavioral Health Home (BHH) for beneficiaries with Serious Mental Illness (SMI)/Serious Emotional Disturbance, and the Opioid Health Home (OHH) for beneficiaries with an Opioid Use Disorder. The intended project outcomes are to expand BHH's into 35 additional counties and expand the OHH into 18 additional counties. These will serve 5,000 and 1,500 more of our most vulnerable

Michiganders, respectively. Medicaid Health Homes are a cost-efficient solution to increase access to and quality of integrated and coordinated physical, behavioral, and social care for the most beneficiaries with chronic behavioral health illnesses

BHDDA is on track for an October 1, 2020 start date. The system changes requested in this project are integral to supporting this work and build off already built systems (i.e., CHAMPS, Waiver Support Application).   The charter for this project is currently under review for final approval and will be submitted with the next quarterly report.

Proposed project benefits are reduction in cost and increased access to services. BHDDA's Health Homes have demonstrated significant success in the counties they currently serve with annual independent cost-efficiency reports from Milliman showing a per member per month (pmpm) savings ranging from $103-$366 (with those enrolled in a Health Home showing consistently better metrics than control/comparison groups). The cost-savings were more pronounced for costs relative to physical health services, confirming that Health Homes help beneficiaries with their behavioral and physical health needs. Even more, core health and utilization quality data synchronize with the cost-efficiency results. Relative to control groups, those in BHH saw improvements in 7-day follow-up after hospitalization, inpatient length of stay, screenings for adult body mass, and initiation and engagement of alcohol or other drug dependence treatment. The Health Homes collectively serve about 500 people today in one PIHP Region (Region 2). This project will expand BHDDA's BHH and OHH to several more regions of the state to serve an additional 6,500 beneficiaries once fully implemented.

BHDDA also received a $500,000 grant from the Michigan Health Endowment Fund to expand its Medicaid Health Homes. This grant is in addition to current appropriations BHDDA utilizes for Medicaid Health Homes.

Oracle Database Upgrade to Michigan Disease Surveillance System (MDSS)

This project was approved to upgrade the software version of the database for the MDSS to a newer version, at least 12c, possibly directly to Oracle 19. The intended project outcome is to continue providing critical functions such as:

- Facilitate coordination among local, State and Federal Public Health Agencies.
- Provide for the secure transfer, maintenance, and analysis of communicable disease surveillance information.
- Support all reportable condition case and outbreak investigations.
- Support critical outbreak management response activities (e.g., Ebola, Novel Coronavirus, etc.)
- Support key pillars of the MDHHS Opioid Overdose Response Strategy, including: the only near real-time, patient level, automated referral system for non-fatal overdoses; and, the statewide syringe service program utilization platform.
- Support engagement with a variety of stakeholders including public health, health care providers, and public and private laboratories.
- Address needs in many areas of traditional disease surveillance, emergent infectious diseases, and biological terrorism.

This project is being handled as maintenance and operations work and has already started. DTMB project resources indicate it is scheduled to be completed by 8/21/20.

Proposed project benefits include improved system response time and increased security.

This project is funded through the CDC's Crisis Response: Opioid Overdose Emergency Response Cooperative Agreement (TP-18 1802).

MiChildSupport Registration Process

This project was approved to incorporate the State of Michigan's identity management standard, MILogin, within the registration process for the child support self-service portal, MiChildSupport. The intended project outcome is to offer an efficient way for users to gain secure access to the site using single sign-in capabilities. The annual savings from this project is estimated at $121,600. In addition, it will improve services by simplifying the registration process to gain access to expanding online services.

The project is planned to run from 3/30/20 through 10/09/20. Major milestones provided by DTMB project resources are identified in Figure C. The charter for this project is currently under review for final approval and will be submitted with the next quarterly report.
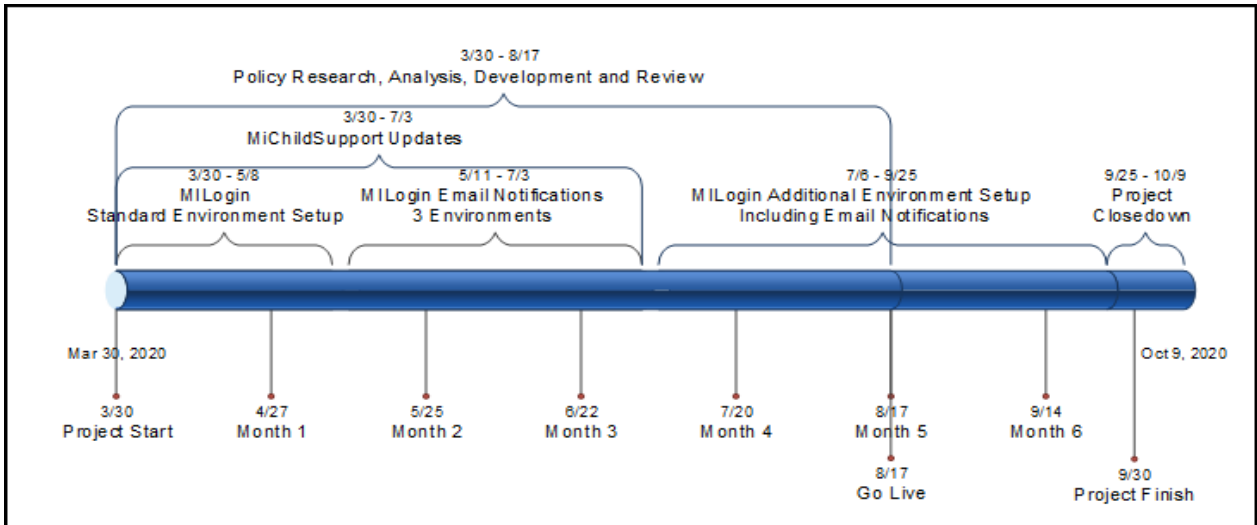

Figure C – MiChildSupport Registration Process Timeline

The proposed project benefits include:
- Annual cost savings of approximately $121,600 for printing, postage, and envelopes for mailing and handling returned mail from current registration process.
- Improved customer service through simplified registration for online services.

This work will be completed in place of other pending work items, making these changes cost neutral.

Healthy Michigan Plan (HMP) 3 Work Requirements (18-(Medical Services Administration (MSA-41) – **WORK STOPPED**

This change request was approved to implement changes needed in support of HMP3 Work Requirements. Since approval, work on the project has been stopped due to the recent court decision.

Michigan Breast and Cervical Cancer Information System (MBCIS) Electronic Health Record (EHR)

This change request was approved to add scope for enhancements to the MBCIS application that will keep it in compliance with CDC grant requirements. The intended project outcome is to change codes and datatypes for WISEWOMAN and Breast and Cervical Cancer information that is sent to the CDC. The change request will also add new questions to forms and delete information from forms that is no longer required.

The expected go-Live date for the enhancements is 05/29/20. The timeline with major milestones provided by DTMB project resources is included in Figure D. The charter for this project is currently under review for final approval and will be submitted with the next quarterly report.
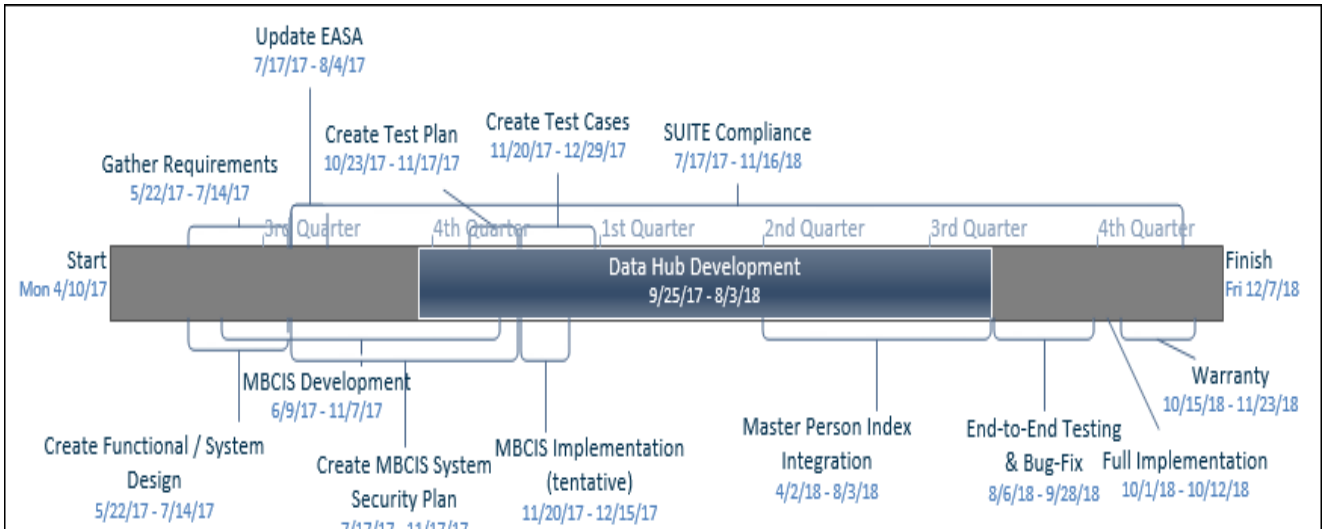

Figure D – MBCIS EHR Timeline

Proposed project benefit is continued compliance with CDC grant requirements.

Centralized Intake (CI) Access Database

This project was approved to develop and implement a CI workforce management solution to replace the existing solution which resides on a Microsoft Access database. The intended project outcome is to allow the existing Intake Data to be migrated from the failing and unsupported Access Database and allow intake entry and manual intake routing to Supervisors for evaluation.

DTMB resources indicate project is estimated to complete on 6/22/2020. The charter for this project is currently under development and will be submitted with the next quarterly report.

Proposed project benefits include improved intake processing and compliance with DTMB-SOM standards for IT systems and applications.

These changes replace other pending work based upon the prioritization of the business needs.

Integrated Service Delivery (ISD) Project Progress (*1901. (1) (e)*)

Integrated Service Delivery Portal

The ISD Portal will be actively involved in Project Re:new, identified earlier in the report. The project focuses on simplifying the online process for redetermination of benefits. The improvements will be more user-friendly and elicit more accurate information, reducing caseworker time for processing. The Portal is also involved in improvements to the application auto-registration process which will improve case data management for caseworkers.

Key Notable Metrics

The number of registered users continues to climb. The number of new registered community partners totals 753 with 38 of those added the second quarter. Referrals to community partners made through the ISD Portal (MiBridges) has remained steady as depicted in Figures E, F and G.
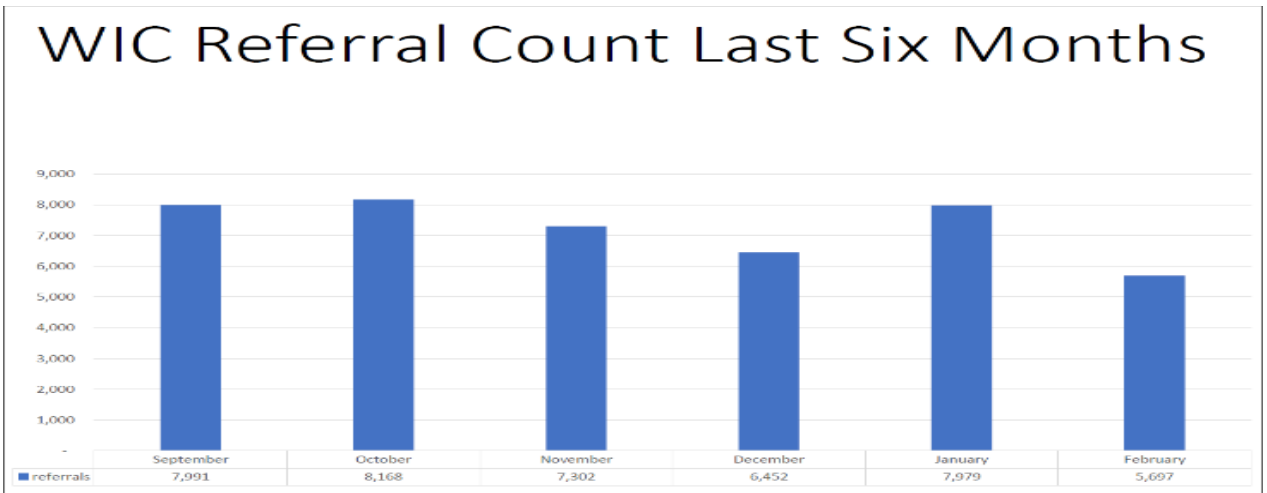
Community Partner Referrals Last Six Months

	September	October	November	December	January	February
Referrals	6,372	11,758	9,709	9,272	11,447	7,876

Figure E – Community Partner Referrals

WIC Referral Count Last Six Months

	September	October	November	December	January	February
referrals	7,991	8,168	7,302	6,452	7,979	5,697

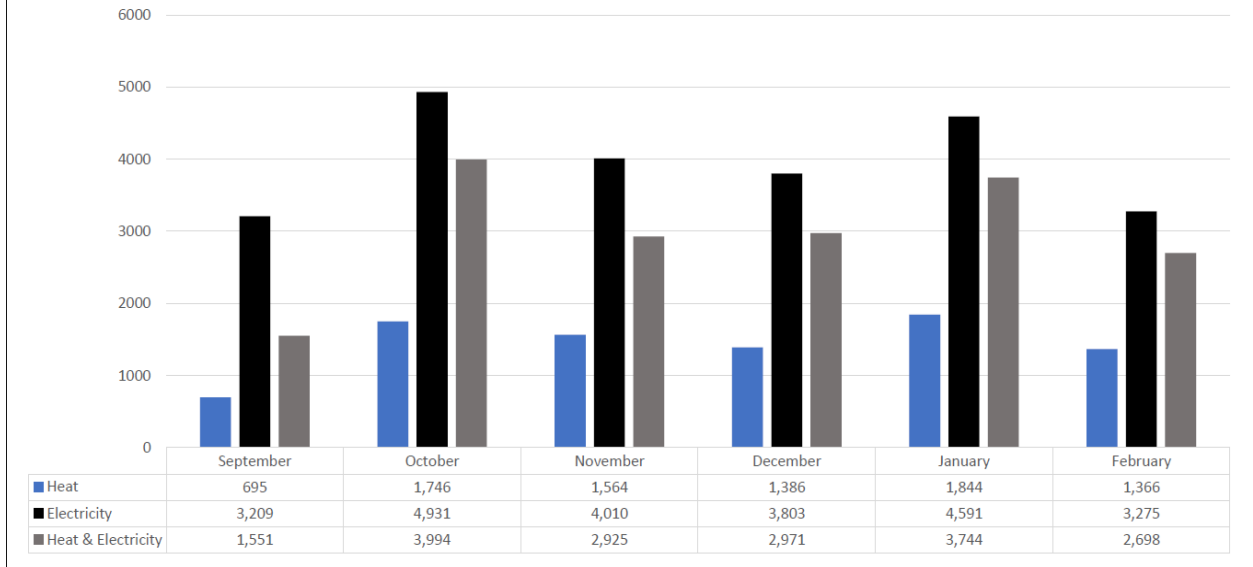*Figure F – Women, Infant and Children (WIC) Referrals*

Figure G – Michigan Energy Assistance Program (MEAP) Referrals

Universal Caseload (UCL) and Contact Center

The UCL project was reduced to production support only on 3/7/2020. The team is working on a proof-of-concept by updating and implementing new business processes. No additional counties have been rolled out.

Key Notable Metrics

Metrics will be made available when roll-out is completed.

Projected Cost of Expansions Awarded During Quarter *(1901. (2))*

The table below reflects the total estimated cost for all projects submitted and approved in the second quarter of this fiscal year.

Name	Federal	GF	Public Grant	Private Grant	Restricted	Total
HIV Initiative ChangeRequest			$ 381,749			$ -
CWData Warehouse	$ 101,733	$ 83,237				$ 184,970
Child Protective Services Technology Suite					$ 3,421,613	$ 3,421,613
BHDDA Waiver Support	$ 570,105				$ 63,345	$ 633,450
Project Re:new	$ 439,087	$ 439,087				$ 878,174
MiSACWIS March Release	$ 4,702	$ 3,847				$ 8,549
Families First Preservation Systems	$ 210,306	$ 384,993				$ 595,299
Expand Medicaid Health Homes	$ 297,503			$ 90,000	$ 9,167	$ 396,670
Oracle Database Upgrade MDSS			$ 129,552			$ -
Michildsupport Registration Process	$ 313,841	$ 161,675				$ 475,516
HMP3 - 18-MSA-41	**Not Implemented**				$ 3,996	$ 3,996
MBCIS EHR Linkage_ChangeRequest					$ 60,001	$ 60,001
ChildWelfare Centralized Intake Access Databases					$ 129,336	$ 129,336

Table 3 – Estimated cost of FY20 Q2 Projects

Program Charter for

State of Michigan
Department of Health & Human Services
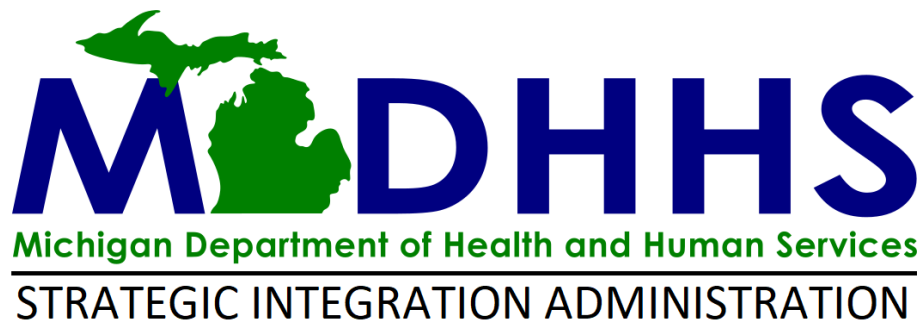
Child Welfare ISA
Children's Protective Services (CPS)
Technology Suite

State of Michigan
CPS Technology Suite
Program Charter

A. General Information

Controlling Agency:	MDHHS	Creation Date:	07/23/2019
Approved Project #	19-CSA-24		

1. Privacy Information

This document may contain information of a sensitive nature. This information should not be shared with persons other than those who are involved with this system/project or who will become involved during its lifecycle.

2. Revision History

Version Date	Author	Section(s)	Summary
07/23/2019	Kim Schrauben	All	Initial Draft
07/25/2019	Kim Schrauben	G & H	Updated Governance and Approvers
08/01/2019	Amanda Petteys	All	Changed structure and revised content
08/19/2019	Amanda Petteys	All	Updated following review
09/04/2019	Amanda Petteys	K	Added links to approvals

Table of Contents

B.   Program Purpose

The purpose of this program is to manage the delivery of the major and minor releases between July and December 2019, for the Children's Protective Services (CPS) Technology Suite. The technologies include the Mobile Investigator application, Supervisory Control Protocol (SCP) Portal and CPS Power BI Dashboards for the CPS Program Office.

C.   Agency Goals and Business Needs

- Improve system performance, stability, and usability of SCP Portal, Mobile Investigator and CPS Power BI Dashboards
- Align functionality of the SCP Portal, Mobile Investigator and CPS Power BI Dashboard with user feedback
- Integrate special investigative situations into the SCP Portal and Mobile Investigator application
- Align the CPS Power BI Dashboards with changes to the SCP Portal as a result of minor or major releases
- Implement streamlined and responsive safety features for CPS Investigators
- Provide worker relief for CPS Field Staff
- Training and Field Support on SCP Portal, Mobile Investigator and CPS Power BI Dashboards for end-users

D.   Project Scope

Minor Releases for all three technologies
- Deliver minor releases, and support stabilization of minor releases until December 31, 2019
  - Triage production defects and issues identified through communication with Tier-1 for necessary technical resolutions through Minor Releases
  - Include business prioritized minor enhancements to provide usability for field staff
  - Monitor SCP Portal and Mobile Investigator production operations in production to ensure uninterrupted services
  - Minor enhancements prioritized by business to support improved usability for field staff
  - Support quarterly Salesforce Upgrades and making fixes/changes to the SCP Portal (as required)
  - Testing support for Hub or MiLogin Maintenance and Operations changes

Major Releases for SCP Portal
- Align the SCP Portal technology with policy changes
- Create functionality to identify Native American case members in CPS Investigations
- Incorporate questions to address special investigative situations such as: identification of tribal members, substance use, domestic violence, accept and link cases and child death
- Biforcation of Final Checkpoint from Final Stage
- Wording changes to allow for end users to more clearly understand
- Develop dynamic framework capabilities in SCP Portal based on user selections
- Create filter capabilities for SCP Portal
- Develop ability for the SCP Portal to send automated, CPS communications
- SCP Portal changes for CPS Ongoing

- o Develop an integrated Salesforce Portal that aligns with the SCP policy requirements for CPS Ongoing as defined by the business
- o Leverage any capability from the CPS Investigation SCP Portal that aligns with the needs for the CPS Ongoing SCP Portal
- Other major enhancements prioritized by business to support usability for field staff

Major Releases for Mobile Investigator
- Align the Mobile Investigator technology with policy changes
- Mobile Investigator changes for CPS Ongoing
  - o Leverage existing Mobile Investigator technology to expand application to Ongoing CPS Workers
  - o Prioritized business enhancements to accommodate policy
  - o Expansion of user group to accommodate Ongoing CPS Workers
- Other major enhancements prioritized by business to support usability for field staff

CPS Power BI Dashboards
- Design and develop a Power BI dashboard to report the timeliness of SCPs within the SCP Portal
- Design and develop a Power BI dashboard to report SCP Activity compliance in a designated period of time
- Enhance CPS Power BI Dashboards to align with SCP Portal changes

E. Out of Scope
- Child Welfare Data Warehouse reporting

F. Assumptions, Constraints, and Risks

1. Assumptions

- Prioritized requirements/ features, release plan, and staffing plan for each release will be determined based on the outcome from discovery sessions
- MiSACWIS resources will be made available to support data mapping efforts and necessary testing efforts
- The Office of Workforce Development and Training (OWDT) will support policy changes
- The MiSACWIS Training teams will update or create training materials to support the technology changes
- Investigators, CPS Supervisors, Program Managers, and County Directors will be available for User Acceptance Testing (UAT)
- Enhancements made in CPS Technology may not be available in MiSACWIS
- Mobile features of CPS Mobile Application will be compatible with State of Michigan issued iPhones with an OS level of iOS-10 and above
- The MiSACWIS Help Desk will provide user support post-implementation
- The CPS Technology Suite releases will be integrated into in the MiSACWIS Security Accreditation Process (SAP)
- Azure DevOps Child Welfare Technology Suite Repository will be used for all source control management, release management, backlog, defect, user story, and testing metrics

- CPS Technology Suite fixes/enhancements may add backlog items to the MiSACWIS application
- All changes to the CPS Technology Suite will be reviewed by E-Michigan ADA team
- Policy changes for CPS Ongoing Cases will be completed before implementation of CPS Ongoing
- Changes to Mobile Investigator application will require coordination with the Smart Device Support Team
- CPS Ongoing workers/supervisor licenses are covered by the original licenses purchased for CPS Mobile Application project, as they are a segment of the existing CPS workers/supervisors
- Testing Coordinator will be logging defects in testing repository
- The MCP Enterprise Service Bus ("The Hub") will be supported by the Enterprise PMO
- FileNet will be supported by the Enterprise PMO
- MiLogin will be supported by the Enterprise PMO

2. Constraints

- Production release may not be planned during October SalesForce Quarterly upgrade (10/4 – 10/20)
- Production release will need to align with HUB Open Shift Upgrade schedule
- MiSACWIS changes will need to align with a MiSACWIS release schedule
- One Technical Business Analyst resource will be allocated 50% to the Program
- No dedicated resource for tester mapping and data prep for CPS Technology Suite
- Hub service changes will need to align with Hub release schedule

3. Risks

- CPS Field Staff have limited availability to assist with testing
- CPS Field Staff have not been trained on how to report defects or write test cases
- No dedicated group of testers from CPS Field Staff
- There is no training environment for SCP Portal

G. Impacted Systems

- Child Welfare ISA
  - CPS Power BI Dashboards
  - MiSACWIS
  - SCP Portal
  - Mobile Investigator Application
- Enterprise ISA
  - Enterprise Service Bus "The Hub"
  - FileNet
  - MiLogin
  - Data Stage
  - Extract Transfer Load (ETL)

H. Initial High-Level Project Planning

1. Estimated Project Budget

Funding for this program has been secured with allocated CPS Reform Supplemental funds as directed by the Governor's Task Force for CPS Audit remediation efforts.

a. Development and Implementation Budget

Cost Category	Total Cost	Fiscal Year 2019	Fiscal Year 2020
Business – (Contract Project Manager)	$60,000		$45,000
Technical (MiSACWIS)	$13,965	$3,332	$10,633
Prime Vendor	$2,105,513		$2,105,513
Hardware			
Software	$9,000	$9,000	
Total	$2,188,478	$27,332	$2,161,146

b. Maintenance and Operations (M&O) Budget

| M&O Cost Category	Total M&O Cost	M&O by Fiscal Year 2019	M&O by Fiscal Year 2020
Business – (Contract Project Manager)	$60,000	$15,000	$45,000
Technical (MiSACWIS)	$13,966	$3,333	$10,633
Prime Vendor	$736,629	$368,315	$368,314
Hardware			
Software	$21,000		$21,000
Total	$831,595	$386,648	$444,947

Total Program Cost: $3,020,073
Total FY19 Cost: $413,980
Total FY20 Cost: $2,606,093
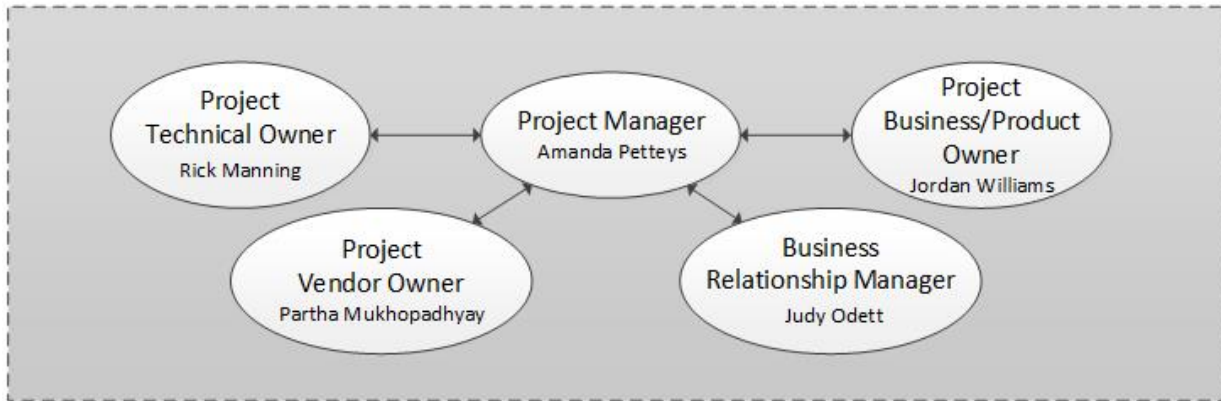
2. Estimated Scheduling Dates

Estimated Schedule:
Anticipated Start Date: 05/06/2019
Target Completion Date: 12/31/2019
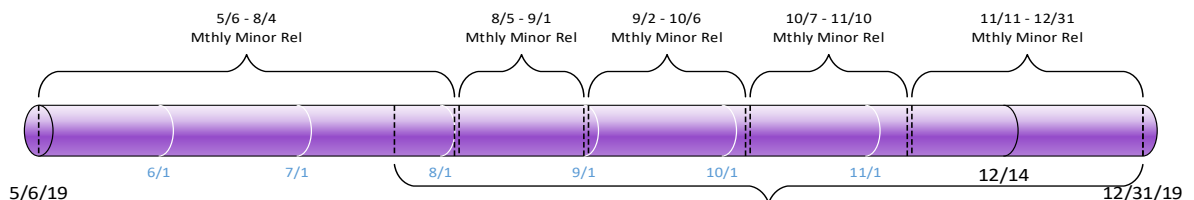
I. Project Governance

J. Project Management Processes

This project operates under the authority and governance of the Child Welfare Integration Services Area (ISA) and follows the processes set forth in the ISA's Program Management Plan (PMP). The PMP and other key resources are included below for your convenience.

Resource Name	Link
Program Charter	**Child Welfare Program Charter**
Program Management Plan (PMP)	Child Welfare ISA Program Management Plan
Program Governance Model	Child Welfare ISA Governance Diagram
Program Roles and Responsibilities	**Child Welfare ISA Roles and Responsibilities**

K. Approval Information

By signing this document, you agree to this as the formal charter statement to begin work on the project described within and the commitment of the necessary resources (budget, personnel, etc.) to complete the project.

1. Approval Signatures

Role	Name	Signature	Date
Business Owner/Product Owner	Jordan Williams	***Approval Email***	
Child Welfare System Business Owner	Kim Chapin	***Approval Email***	
Business Relationship Manager	Judy Odett	***Approval Email***	
Business Delivery Liaison	Beth Cooley	***Approval Email***	
Technical Owner	Rick Manning	***Approval Email***	
Financial Specialist	Carla O'Connell	***Approval Email***	
Security Liaison	Kaneesa Tooson	***Approval Email***	
Vendor Owner	Partha Mukhopadhyay	***Approval Email***	
Project Manager	Amanda Petteys		