



# IT PROJECT DASHBOARD

## JULY 20, 2021

PORTFOLIO PROJECTS

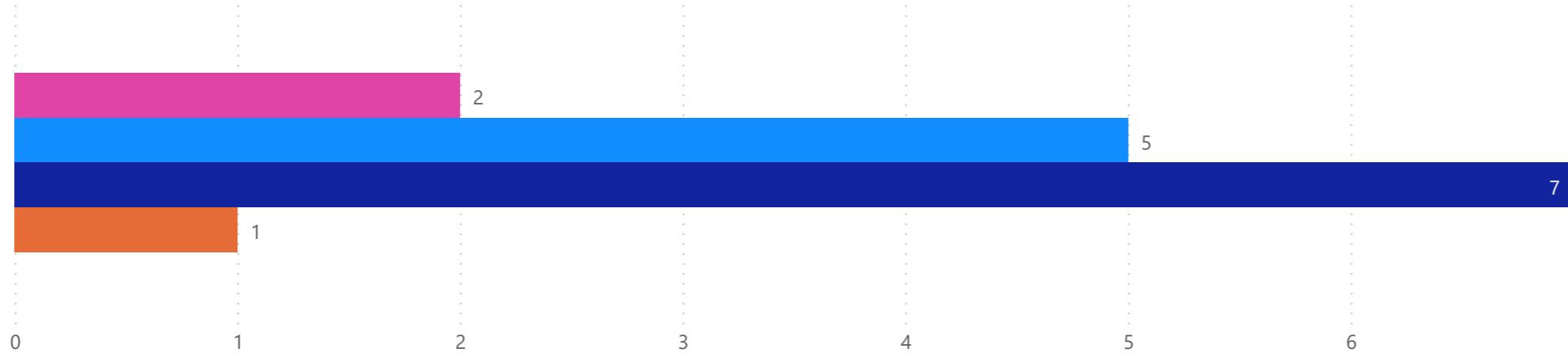
15

PORTFOLIO BUDGET

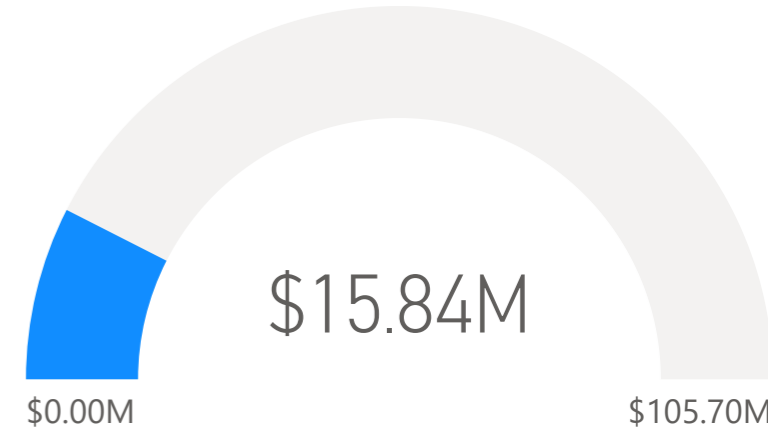
\$105.70M

Projects by Phase

● Complete ● Execute ● Initiate ● Plan



Portfolio Budget Expended



Projects	Executive Sponsor	PMLC Phase	Original Approved Start Date	Planned Start	Actual Start Date	Original Approved Finish Date	Planned Finish	Estimated Finish Date	Budget	Scope	Schedule	% Complete	Budget	Expended	Balance
<b>Unemployment Insurance Division</b>															
UI System Replacement	Cole, Clay	Execute	04/30/2020	06/10/2019	06/10/2019	07/01/2019	07/08/2024	07/08/2024	●	●	●	12%	\$58,194,602	\$4,532,773	\$53,661,829
UI Tele-Center Modernization	Cole, Clay	Initiate	12/31/2019	07/29/2019	07/29/2019	09/01/2019	06/21/2023	07/14/2023	●	●	●	10%	\$3,090,318	\$77,807	\$3,012,511
<b>Workforce Division</b>															
Workforce Case Management System Replacement	Arbour, Courtney	Plan	01/02/2021	09/01/2019	09/01/2019	09/01/2019	08/31/2023	09/28/2023	●	●	●	5%	\$13,107,730	\$1,121,775	\$11,985,954
Workforce Education System (WES)	Arbour, Courtney	Execute	12/31/2019	09/03/2019	09/03/2019	09/01/2019	12/31/2021	06/20/2022	●	●	●	60%	\$2,244,036	\$1,747,111	\$496,925
Work Opportunity Tax Credit (WOTC) Replacement	Arbour, Courtney	Initiate	03/10/2022	09/01/2021		09/01/2021	08/29/2023	08/29/2023	●	●	●	0%	\$536,000	\$0	\$536,000
Foreign Labor Certification Application System	Arbour, Courtney	Initiate	03/10/2022	09/01/2021		09/01/2021	08/31/2023	08/31/2023	●	●	●	0%	\$864,128	\$0	\$864,128
<b>Child Care and Early Learning Division</b>															
Child Care Case Management	Miller, Reagan	Initiate	05/11/2022	01/13/2021	01/13/2021	01/13/2021	08/31/2023	08/31/2023	●	●	●	2%	\$82,849	\$14,300	\$68,549
Child Care COVID Relief Funds Online Application	Miller, Reagan	Execute	02/05/2021	01/22/2021	01/22/2021	01/22/2021	07/30/2021	07/30/2021	●	●	●	97%	\$211,000	\$178,653	\$32,347
<b>Vocational Rehabilitation Division</b>															
VR Case Management	Fuller, Cheryl	Initiate	12/15/2021	04/01/2021	04/01/2021	04/01/2021	08/31/2023	08/31/2023	●	●	●	0%	\$15,179,531	\$0	\$15,179,531
Start My VR - Self Service Referral Portal	Fuller, Cheryl	Complete	10/09/2020	09/02/2020	09/02/2020	09/02/2020	07/13/2021	07/13/2021	●	●	●	100%	\$244,334	\$187,380	\$56,954
<b>Operational Insight Division</b>															
Enterprise Data Warehouse, Phase 3	Leonard, Adam	Execute	10/31/2019	08/01/2019	08/01/2019	09/01/2019	08/31/2021	08/31/2021	●	●	●	90%	\$4,564,563	\$3,497,430	\$1,067,133
Integrated Performance Accountability Longitudinal Outcomes System (IPALOS)	Leonard, Adam	Execute	11/30/2019	09/07/2018	09/07/2018	10/01/2019	09/21/2021	08/31/2021	●	●	●	84%	\$1,290,813	\$745,578	\$545,235
<b>Business Operations Division</b>															
Comprehensive Human Resources and Payroll System (CHAPS) Upgrade	Keig, Lowell	Complete	10/31/2019	09/02/2019	09/02/2019	09/01/2019	08/31/2021	08/31/2021	●	●	●	100%	\$4,345,466	\$3,740,714	\$604,752
<b>External Relations</b>															
TWC Internet Redesign	Townsend, Randy	Initiate	05/19/2022	09/01/2021		09/01/2021	08/31/2023	08/31/2023	●	●	●	0%	\$1,148,822	\$0	\$1,148,822
<b>Agency Wide Technology</b>															
Agency Wide Text Messaging	McCarty, Tom	Initiate	05/19/2022	09/01/2021		09/01/2021	08/31/2023	08/31/2023	●	●	●	0%	\$600,000	\$0	\$600,000