IT PROJECT DASHBOARD
JULY 20, 2021

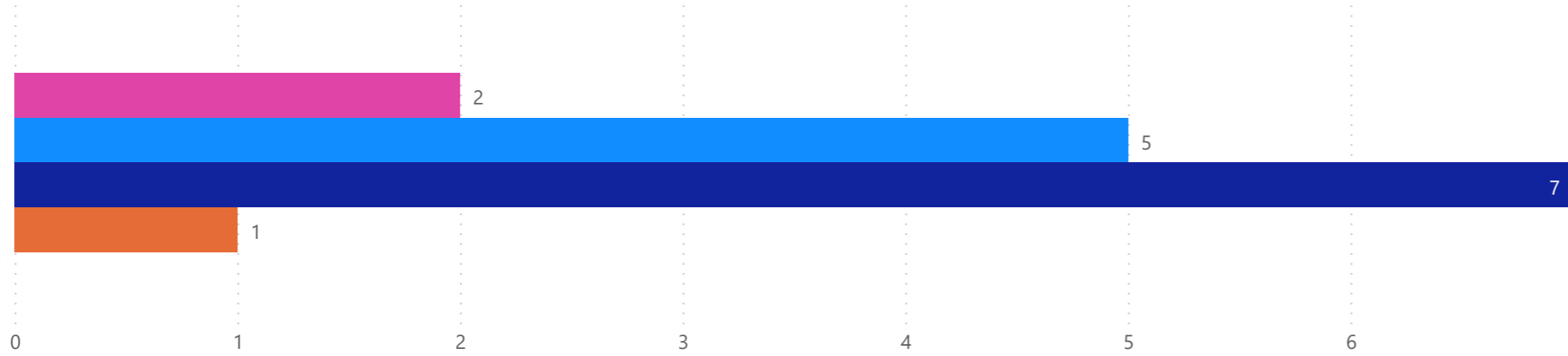**PORTFOLIO PROJECTS: 15**

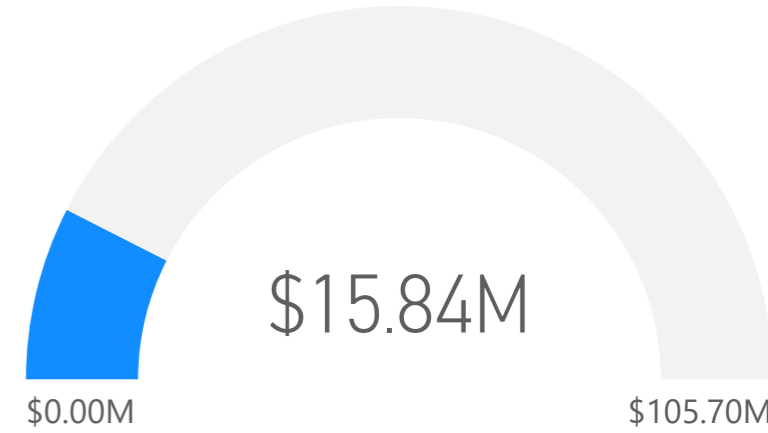**PORTFOLIO BUDGET: $105.70M**

Projects by Phase

● Complete ● Execute ● Initiate ● Plan

- Complete: 2
- Execute: 5
- Initiate: 7
- Plan: 1

Portfolio Budget Expended

$15.84M

$0.00M — $105.70M

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
Unemployment Insurance Division															
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
Workforce Division															
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
Child Care and Early Learning Division															
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
Vocational Rehabilitation Division															
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
Operational Insight Division															
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
Business Operations Division															
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
External Relations															
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
Agency Wide Technology															
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