



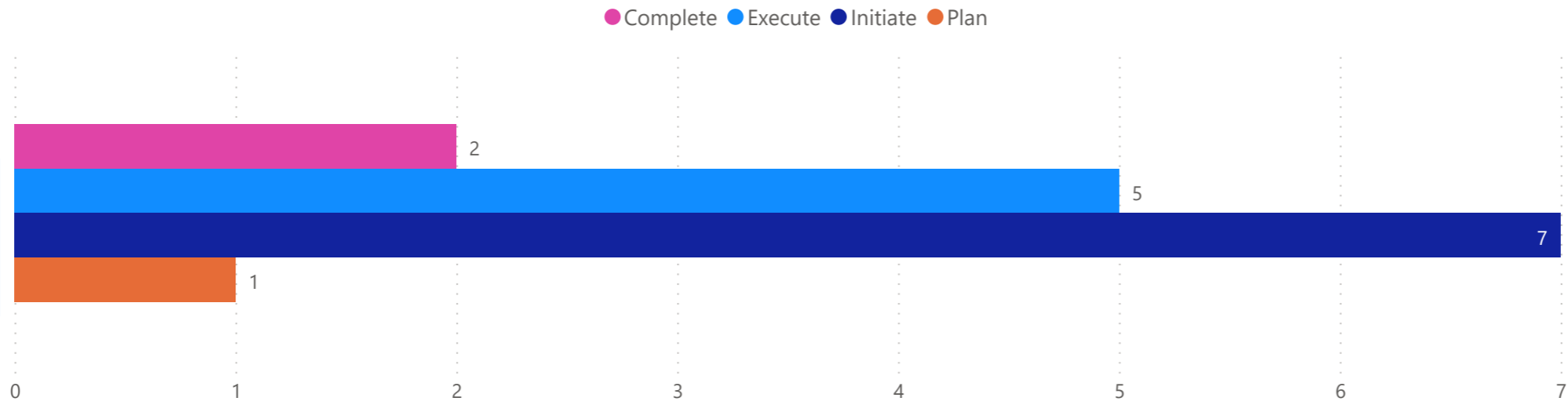
# IT PROJECT DASHBOARD

## JULY 20, 2021

PORTFOLIO PROJECTS  
**15**

PORTFOLIO BUDGET  
**\$105.70M**

Projects by Phase



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	N/A	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	N/A	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	N/A	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	N/A	09/01/2021	08/31/2023	08/31/2023	●	●	●	0%	\$600,000	\$0	\$600,000