

IT INVESTMENT CAPITAL FUND PROJECT STATUS REPORT

To: Information Technology Strategy and Investment Committee
John Vittner, Office of Policy & Management

FROM: Stephen Hunt, Financial Director

AGENCY/PROJECT NAME: DPDS / Capabilities Improvement Program

PROJECT MANAGER: Frank DiMatteo

REPORTING PERIOD: Project Inception through 8/6/2018

Total Funds Requested: \$ 3,834,250

Bond Commission Approval(s):	Date: Apr. 2013	Amount: \$ 750,250
	Date: July 2014	Amount: \$ 460,000
	Date: Jan. 2015	Amount: \$ 360,000
	Date: Sept. 2015	Amount: \$1,280,000
	Date: July 2018	Amount: \$984,000

Accumulative Total Capital Fund Expenditures to Date: \$1,930,944

Brief Project Description/Summary:

The Division's Strategic IT Plan is a five year program that strives to create a “best in class”, client centered work environment that will increase the overall capabilities of the Division and give employees around the clock access to the information they need to do their jobs. Major accomplishments will include: (1) integrated access to CISS; (2) mobile and office technology that will provide access to a wide array of information; (3) a comprehensive Case Management System; 4) An updated technology infrastructure; and (5) a Brief and Motion Library. Business Benefits to this plan include: 1) Creation of a dedicated Case Management System that meets the needs of adult and juvenile clients; 2) Creation of standardized attorney and staff processes; 3) Wireless connectivity to the enhanced DPDS technology tools; 4) Creation of integrated information architecture; 5) Reduction in the use of paper files; 6) Human resource efficiencies that would allow for staff reductions, principally through attrition.

Summary of Progress Achieved to Date:

As of August 2018, progress continues with the program. Accomplishments have been made in the following areas:

Case Management System: The case management system continues to be valuable to the Division, especially in terms of resource allocation. With budget constraints affecting more of the Division’s business processes, the system’s recently expanded reporting capabilities informs leadership of caseload numbers to help decision making in regard to personnel movement. The system has also enabled a near 100% reduction in training hours for employees moving to new offices because the same electronic system is used across the Division, which was not the case before the system was implemented. The creation of standardized staff processes has made follow-up training unnecessary. The new case management solution has been the most important project in the program as it affects all critical business needs of the Division.

Issues and Risks:

Key Issues and risks to the Plan include the following:

Funding and budget constraints.

Timing with CISS releases.

Cooperation and availability of other State Agencies that DPDS depends on for network connectivity and information access.

Next Steps & Project Milestones:

Making the Division's file access and storage completely paperless would represent the most significant milestone since the case management system was implemented. We intend to take steps this quarter to begin the technology piece of this initiative, which will require an assessment of infrastructure enhancements that will be needed in order to accomplish this.