

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 12/31/2018

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: \$2,096,457

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

Case Management System: The Division has begun researching and making preparations for moving the case management system on premise. Currently, it is hosted by the vendor. The most important factor in making this decision is that DPDS plans to go paperless in the future, which would require a significantly greater amount of storage. The vendor's cost for this amount of space is much higher than hosting the system internally. Therefore, we've vetted the plan to move the system on premise, researched equipment options, and obtained quotes for purchasing the equipment. We plan to make the procurement this quarter. The new case management solution has been the most important project in our IT program as it affects all critical business needs of the Division. Making more of our files electronic will give employees better access to the information they need to represent clients.

Issues and Risks:

Key Issues and risks to the Plan include the following:

Expertise needed to move the system on premise

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 continue this initiative, which will require purchasing the necessary infrastructure enhancements for this project.