



IOWAccess Project Requests for July 2010

The following IOWAccess project proposal is submitted for approval:

Agency	Project	Start Month	End Month	Months	Amount
Iowa Child Advocacy Board	Child Advocacy Board Modernizing Child Advocacy	Jul-2010	Feb-2011	8	\$192,100

- The above is a change request for a currently approved project not subject to review by the DAS IT Procurement Review Committee.
- The above change request is additional funding requested for a previously approved project and, therefore, review by the Joint Chief Information Officers (JCIO) is not necessary.

Malcolm Huston

IOWAccess Coordinator

Recommendation Approved:

Ray Walton

Ray Walton

8.18.10

Date

Director, Department of Administrative Services

*JH
8/18/10*



Project Change Request

Project Name: DIA- Child Advocacy Board Modernizing Child Advocacy **Change request CR-003**

Urgency: HIGH

Project Sponsor: Richard Moore, Director Iowa Child Advocacy Board

Originator: Darrell Fremont – DAS-ITE **Requested by:** Darrell Fremont

Date requested: 07/09/2010

Project Summary

The ultimate result of this project will be the improved safety and permanency of outcomes for abused and neglected children served by Iowa’s child welfare system. The Child Advocacy Board will achieve this result through the development and implementation of Iowa Child Advocacy Online.

Operational improvement results will include:

- A publicly accessible website that promotes awareness of child advocacy issues and includes volunteer recruitment and training functions
- A secure website accessible to ICAB staff, volunteers, DHS, Court and other officials that is designed to facilitate information interchange to reduce reliance on paper-based exchanges and retention practices.
- The establishment of a centralized ICAB program operations database system that allows real-time updating and access by all local offices
- Business logic to control the security, storage, backup, and flow of data between office staff, volunteers and the general public
- The capacity to participate in service oriented architecture initiatives and other multi-agency efforts to enhance the coordination and usefulness of data systems with connections to Iowa’s child welfare system.

Justification

Description of Change Requested: Additional Execution funds to complete project by 03/2011

Reason for Change

Changes to business requirements of the application discovered during requirements gathering of the needed reports, added complexity, design change and increased coding effort due requirement of Laserfiche document management system, Jitterbit data mapping of current databases to new data model, user interface and design changes made to the view templates to enhance usability and functionality of the application, technology upgrades made to the framework.

Details of the changes listed on page three of the request



Project Change Request

Impact

Impact on Scope:

The original scope and requirements of the project have not appreciably changed. Increased complexity related to the reports, data migration and framework tools have caused the cost of those items to increase to the point where there is a need for increased funding in order to complete the system rollout.

Impact on Schedule:

Customer Acceptance testing of the work completed has begun and a production release projected for September 1, 2010. Field office data migrations and implementation to be scheduled by ICAB following Production rollout and ending 03/01/2011

Impact on Staffing Effort:

None

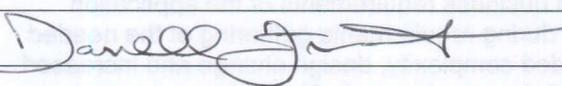
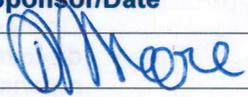
Impact on Spending:

Total cost of project all phases and change request \$983,000. The requested change includes \$136,000 to complete report development and data migration; functions necessary for the full usefulness of the system to be realized. Also included is a request for an online user guide to improve user adoption (\$11,300). Except for about \$6,000 for project management tasks, the remainder of the funding is to cover unanticipated work in bug correction or minor additional changes.

Unexpended funds will be returned when project is completed.

Funding Request to run 07/2010 – 02/2011 - 8 months

Approval

Project Manager/Date	Sponsor/Date
 28 Jul 2010	 7-28-2010



Project Change Request

Implementation Task	Estimate	Change from Original	Increase Amount
Change Control	200 hrs	New Request	\$22,600
	Application changes that may be requested by customer for adjustments to changes in customer's business requirements as related to staff retirements.		
Rework/Bugs/Testing	150 hrs	New Request	\$16,950
	Contingency to cover any rework and additional unit testing for code releases prior to the Production release		
Migration of current Data	600 hrs	From 600 hrs to 1200 hrs	\$67,800
	Complete migration of all customer databases [35]. The complexity of data mapping, Jitterbit tool setup and test migrations of some of the current databases expended all project funds allocated to this task. This additional funding will complete the data migration efforts.		
Admin Reports - 29	600 hrs	27 of 56 completed	\$67,800
	Due to the complexity of the reports, only 27 of the identified ICAB Staff office reports have been completed. This funding will allow completion of the remaining 29 identified reports, including the State Office state-wide administrative reports used for reporting to National CASA and FCRB, ICAB annual performance reports and general reports required by the legislation, DHS and the Courts.		
User Guide/WIKI	100 hrs	New Request	\$11,300
	With ICAB staff provide an online user guide for training and supporting users. This implementation will allow ICAB staff the ability to update and modify the user guide information as needed and without technical staff involvement.		
Misc/Global/Management	50 hrs	New Request	\$5,650
	Meetings, release charges, project management		
		Total Funding Request	\$192,100

**Iowa Child Advocacy Board Request for
IOWAccess Funding of Change Request
August 17, 2010**

Investment in the project to date:

Project Phase	Funding Date	FY	Amount Approved	
Planning	1/10/2007	FY07	\$20,000	
Design	5/7/2007	FY07	\$45,000	
Design	3/7/2008	FY07	\$75,780	Design Change Request
Execution Phase 1	7/9/2008	FY08	\$245,000	
Execution Phase 2	1/7/2009	FY09	\$250,000	
Execution Phase 2	11/16/2009	FY10	\$295,000	Execution Change Request
Hosting	7/9/2008	FY09	\$3,500	
ICAB Investment to Date			\$934,280	
Current Request			\$192,000	
Total ICAB Investment			<u>\$1,126,280</u>	

Is there an additional phase after this one?

None planned; this is expected to complete the project.

Justification to continue to spend.

Per Darrell Freemont, Project Manager and Mark Uhrin, Division Administrator

Increased complexity related to the reports, data migration and framework tools have caused the cost of those items to increase to the point where there is a need for increased funding in order to complete the system rollout.

There have been changes to business requirements of the application discovered during requirements gathering of the needed reports, added complexity, design change and increased coding effort due to the requirement of Laserfiche document management system, Jitterbit data mapping of current databases to new data model, user interface and design changes made to the view templates to enhance usability and functionality of the application, technology upgrades made to the framework. All of these factors have impacted the total project cost.

Customer Acceptance testing of the work completed so far has begun and a production release projected for September 1, 2010. Field office data migrations and implementation to be scheduled by ICAB following Production rollout and ending 03/01/2011. However, the work completed is not sufficient for the system to be considered useable by the CAB staff and the volunteers. To change this to a Phase Two request would appear to the customer that Phase One was complete.

The estimate is to be considered worst case and as always, if there are any unexpended funds, they will be made available for other IOWAccess projects.

