

# MIG Strategic Plan / Dashboard Report

Date: Oct/15/2009 (Quarterly)

| Priorities | Projects:<br>Schedule | Projects:<br>Budget | Projects:<br>Quality | Projects:<br>Scope | Comments<br><i>Comments required for any warning status' or key issues</i>   |
|------------|-----------------------|---------------------|----------------------|--------------------|--|
| Priority 1 | on track              | on track            | on track             | on track           | Total outstanding balance is within the estimated spending to date. (Total budget: 549,806) The invoices from UW-Create have been requested because they were behind.  |
| Priority 2 | caution               | caution             | On-track             | caution            | Professional Jobs project stopped in June. Mental Health Transition Project is taking longer than expected. Family care delayed for roll-out in Milwaukee but project currently set up. Dollars were then moved to Equipment for PERC purchased in 2009 and partial software contract. Total amount of budget left in Priority two is \$920,147. Original budget was \$1,323,834. Those projects that were behind have gotten final contracts in place and are ready to continue in 2010.  |
| Priority 3 | on track              | on track            | on track             | on track           | Changes include adult model project search combined for Milwaukee area in youth in 2010. Douglas County efforts under way and almost complete. Very little budget used this year. Spending is on track and increased in some projects at about the same level as other project decreases. Total Budget for 3-1 =\$492,000, original(\$429,484); 3-2 PERC is on schedule and spending is at \$1,052,595(original: \$\$1,623,000) including SDS/IE and ERI training. 3-3 MCETF activities on target and update finished. Budget at \$972,607 (original: \$\$1,169,000); 3-4 Title V project complete and deliverables in, Model Communities increasingly spreading to new communities, Women and Depression studies currently running data for report and publication, Best Practice Supported Employment models in three communities and certification testing complete for mentors in mental health programs, Regional grants going very well, and report complete and delivered on Young Onset Dementia Worker Retention Project. Budget: |

