



CNPWeb Replacement Project - Change Request

ITAC presentation on August 18, 2021

CNPWEB REPLACEMENT - CHANGE REQUEST



- This project objective is to replace an unsupported and functionally ineffective Health & Nutrition seven-program area system, with a full federally-funded vendor-hosted platform solution.
- Seeking ITAC approval for a change request to increase budget and timeline for the project.
- Today's presentation will summarize what led to this change request and will overview the timeline and budget changes, specifically.

THE CHANGE REQUEST



This change request:

- does not impact the scope of work, rather emphasizes the vendor's proposed change to their approach in fulfilling the scope of work provided in CTR045646,
 - a. Agile vs waterfall
 - b. Leverages new technology platform
- does impact the go-live date (April 24, 2023), and
- includes increase costs of \$514,207.

TIMELINE-MILESTONES



Deliverable	Original	Current Proposal: June 11, 2021
Project Initiation/Kick Off	10/1/19 - 10/08/19	
Project Planning/Realignment	10/15/19 – 10/29/19	6/1/21 – Current
Project Execution	10/29/19 – 5/31/20	Current – 5/1/23
UAT	10/27/20 – 4/12/21	5/1/21 – 4/21/23
Training	10/6/20 – 10/26/20	8/29/22 – 2/16/23
Production Deployment	4/13/21 - 4/20/21	4/24/23-5/1/23
Project Acceptance	5/19/21	5/2/23 – 9/5/23
Project Closure	6/20/21 – 6/21/21	9/6/23 – 9/8/23

Original Project Costs

Project Costs by Category	FY20	FY21	FY22	FY23	FY24	Total
Professional & Outside Services (Contractors)	\$1,150,400					\$1,150,400
Hardware						
Software						
Communications						
Facilities						
License & Maintenance Fees		\$278,000+tax =\$301,908 \$68,000+tax =\$73,848	\$286,300+tax =\$310,922 \$70,000+tax =\$76,020	\$294,900+tax =\$320,261 \$72,100+tax =\$78,301	\$303,700+tax =\$329,818 \$74,300+tax =\$80,690	\$1,571,768
Other Development Expenditures	\$195,690	\$97,840				\$293,530
Total Development	\$1,346,090	97,840				\$1,443,930
Total Operational		\$375,756	\$386,942	\$398,562	\$410,508	\$1,571,768

Amended Project Costs

Project Costs by Category	FY20	FY21	FY22	FY23	FY24	Total
Professional & Outside Services (Contractors)	\$258,465	\$429,106	\$967,298	\$802,531	-	\$2,457,400
Hardware	-	-	-	-	-	-
Software	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Facilities	-	-	-	-	-	-
License & Maintenance Fees	\$68,000	\$68,000	\$70,000	\$194,975	\$378,000	\$778,975
Other Development Expenditures	\$195,690	\$97,840				\$293,530
Total Development	\$454,155	\$526,946	\$967,298	\$802,531	-	\$2,750,930
Total Operational	\$68,000	\$68,000	\$70,000	\$194,975	\$378,000	\$778,975

FINANCIAL CHANGES - SUMMARY



- Comparing the Financials provided in the PIJ to the the current proposed SOW and the additional ADE-funded development costs, the overall increase in cost is reflected as \$514,207.
- Essentially the maintenance costs for years 2-5 were “cancelled out” by an increase in development cost and the development cost was spread across 3 ½ years instead of one, as explained in the PIJ.
- Revised pricing is largely due to an increase in development hours via Agile methodology instead of waterfall. A deficiency of 11,000 was determined

	Initial	Revised	
Development	\$1,443,930	\$2,750,930	↑
Operational	\$1,571,768	\$778,975	↓

CNP WEB REPLACEMENT



QUESTIONS?



APPENDIX A

Supporting Information

A REVIEW OF PROJECTED SUCCESSES



- Leverages the newest technology which is designed to be a configurable solution permitting ADE-HNS to easily add components in the future
- Integrates with existing ADE systems and security and new system will have ability for integration with other potential vendor-built systems or systems deployed by ADE
- Automates data queries, increase output speeds, and eliminates the need for multiple stand-alone systems and databases
- A standardized, streamlined application format and process will eliminate the need to duplicate data across numerous program areas
- Provides the ability for ADE-HNS to obtain adequate, comprehensive program information at the entity level for all child nutrition programs, applications, compliance reviews, claims and payments; data analytics



VENDOR SELECTION & BACKGROUND

- Colyar Technology Systems (CTS) was the vendor awarded CTR045645 in September 2019.
- JAD meetings with the vendor commenced and it became evident that HNS expected a custom solution while the the vendor was operating with the understanding that they had proposed to provide HNS with a base Commercial Off the Shelf (COTS) version of their CNP software configured for Arizona.
- Requirements were to be completed mid 2020, however CTS experienced corporate growth and all felt impacts from the pandemic which influenced resource/time allocation and the project experienced delays.

VENDOR PROPOSED CHANGES



- Requirements gathering continued and in September 2020, CTS was acquired by LINQ.
 - This provided CTS greater access to resources, newer technology platforms, and a greater capacity to meet the needs of Arizona's project already under way.
- The newly unified organization proposed a Statement of Work (SOW) revision to ADE-HNS in June 2021 and revised it per ADE's request in July.



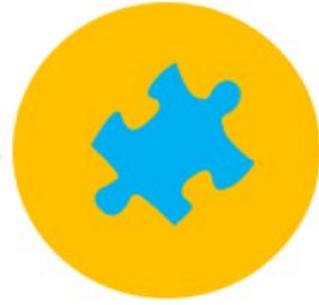
THE PROCESS

- The business completed requirements in the spring 2021 and now a new engineering team is conducting a requirement refinement to identify any potential missing details in the requirements and to align for development needed.
- Weekly meetings have commenced with a new engineering team

Requirements Realignment Process



TA needs clarification, details or direction



BA provides clarification or reaches out to customer



Engineering receives information needed to complete Design



Monthly demo –Client provide feedback & approval of Design



Deploy to UAT. Provide Acceptance Criteria documentation



APPENDIX B

Statement of Work from Vendor



APPENDIX C

Estimated Development Timeline

(SOW Appendix D)