

PIJ ED19004 - CNP Web Replacement Project
State of Arizona – Department of Education
Informatitonal Update

May 15, 2024



Agency Mission

The Arizona Department of Education is a service organization committed to raising academic outcomes and empowering parents.

Agency Values

*Honesty and Integrity • Sense of Urgency • Spirit of Service
• Quality • Continuous Improvement*



Project Team Introduction

Project Team

- Colette Chapman - Associate Superintendent
- Melissa Conner – Senior Deputy Associate Superintendent
- Cara Alexander- Deputy Associate Superintendent
- Beth Neely - Chief Information Officer
- Joe Carrillo - Chief Technology Officer, Deputy CIO
- Sandeep Desai – Information Security Officer
- Qur'an Nero - Director of IT Program Management
- Venkesh Ethiraj - Project Management Office Manager
- Deepika Kushwaha - IT Project Manager
- Spencer Ammons - Product Manager - State Nutrition (LINQ)
- Amy Basnage - Director of Professional Services - State Nutrition (LINQ)

Description of Project

This project is to build a customized Child Nutrition Program (CNP) information and claiming system that:

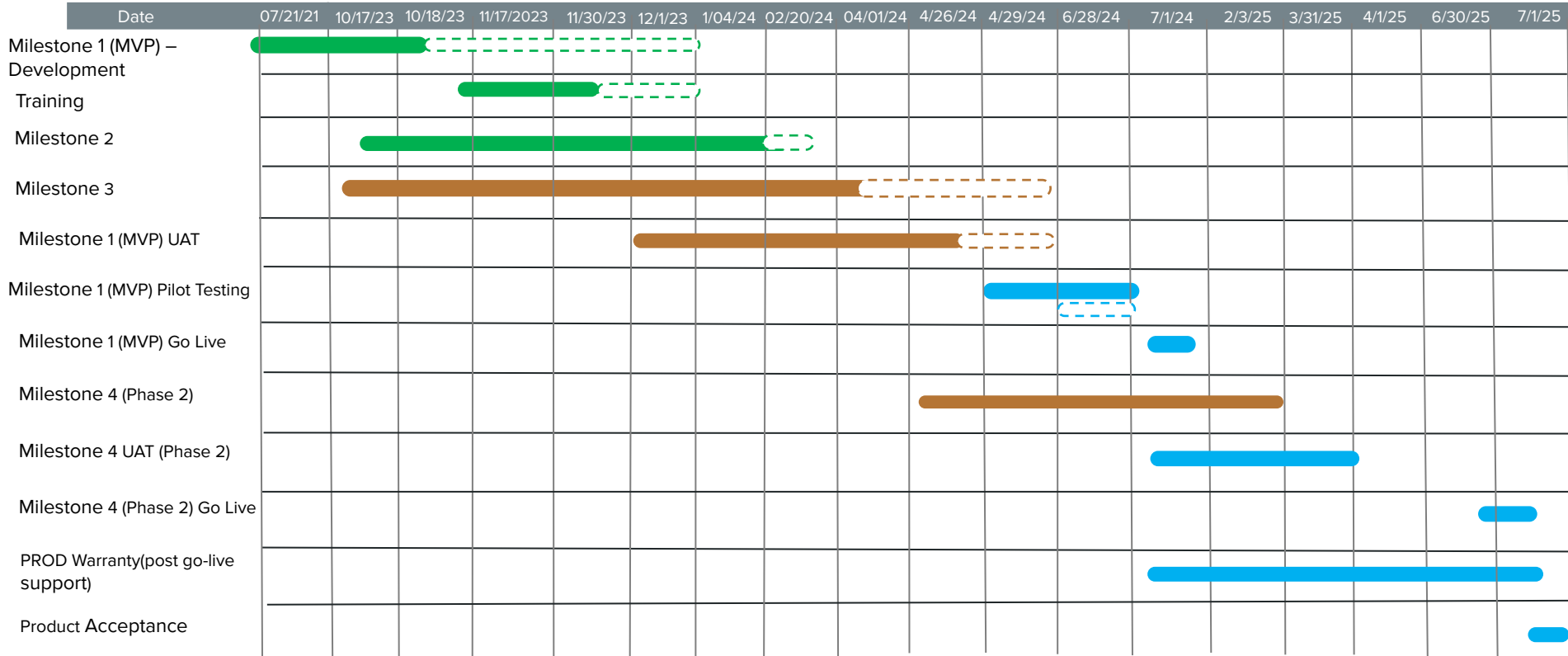
- Functions as a web-based tool to assist the customer in maximizing exceptional USDA program operations by providing ADE enhanced tools to access detailed program data, review local agency participation data, monitor entities for program growth opportunities and for compliance measures
- Meets Federal program requirements for application and renewal processes by reducing data entry redundancies
- Meets Federal program requirements for local agency claim submission and accounts payable/receivable tracking including reconciliation with ADE accounting systems
- Processes Review and Tracking Deficiencies
- Creates Reports and Data Extracts
- Processes Reimbursement Claims, Payments, and Advancements

Updates

- **Overall project** completion is **78%**
- **Milestone 1** is **100%** complete
- **Milestone 2** is **100%** complete
Milestone 2 includes features from Compliance, Email Templates, Management Plan, Notifications, Provider operations, Reports, and Analytics modules
- **Milestone 3** is **94%** complete
Milestone 3 includes features from Contracts, Documents, Profiles, Compliance, Performance-Based Reimbursements, FFVP, Provisions, Site Applications, Provider Operations and System/UI modules
- **Milestone 4** is **3%** complete






Project Timeline

- In Progress
- Potential Delay
- Not Started
- Potential delay start
- Completed
- Delivered Late



Project Health Card

Overall Project Health is Yellow

Schedule		<ul style="list-style-type: none"> The go-live scheduled for July 1 is being closely monitored based on reported project risks and issues. Project team is strictly enforcing MVP prioritization only
Milestones		<ul style="list-style-type: none"> No potential risk to the milestone completion unless the new UAT findings are a showstopper for the July 1 release date
Budget		<ul style="list-style-type: none"> No Issue with the budget Payments to LINQ have not yet resumed
Risks		<p>Prior Reported:</p> <ul style="list-style-type: none"> Due to the UAT findings and prioritizations, there is a risk of delay to July 1, 2024, go-live date Reprioritizing items from Milestones 2 & 3 can potentially also delay the Milestone 4 delivery date and extend the overall project/product acceptance dates <p>Newly Reported (Showstopper bugs):</p> <ul style="list-style-type: none"> Fixing At-Risk Claims when SFAs apply in SNP ASCSP claims when SFAs apply in SNP CACFP Claims: it cannot be submitted due to shift error State Dashboards missing data Reconciliation Report Management Plan revisions
Issues		<ul style="list-style-type: none"> End-to-End UAT has yielded many findings, issues, and bugs The business requirement documents (BRD's) were written back in 2020/2021 and some of the findings are due to updated business processes and USDA regulations Due to schedule concerns, the Pilot duration and scope has been reduced

Financial Burndown Chart

Project Costs by Category	FY20*	FY21*	FY22*	FY23*	FY24*	FY25	Total
Professional & Outside Services (Contractors)	\$449,677	\$237,894	\$995,298	\$422,938	\$67,500	\$283,093	\$2,456,400
License & Maintenance Fees	\$68,000	\$68,000	\$70,000	\$72,100	\$74,300	\$426,575 (Maintenance Only)	\$778,975
Other Operational Expenditures (ADE MOA's)	\$13,068	\$117,606	\$123,358	\$152,788	\$184,360		\$591,450
Total Development	\$462,745	\$355,500	\$1,118,656	\$575,726	\$251,860	\$283,093	\$3,047,580
Total Operational	\$68,000	\$68,000	\$70,000	\$72,100	\$74,300	\$426,575	\$778,975

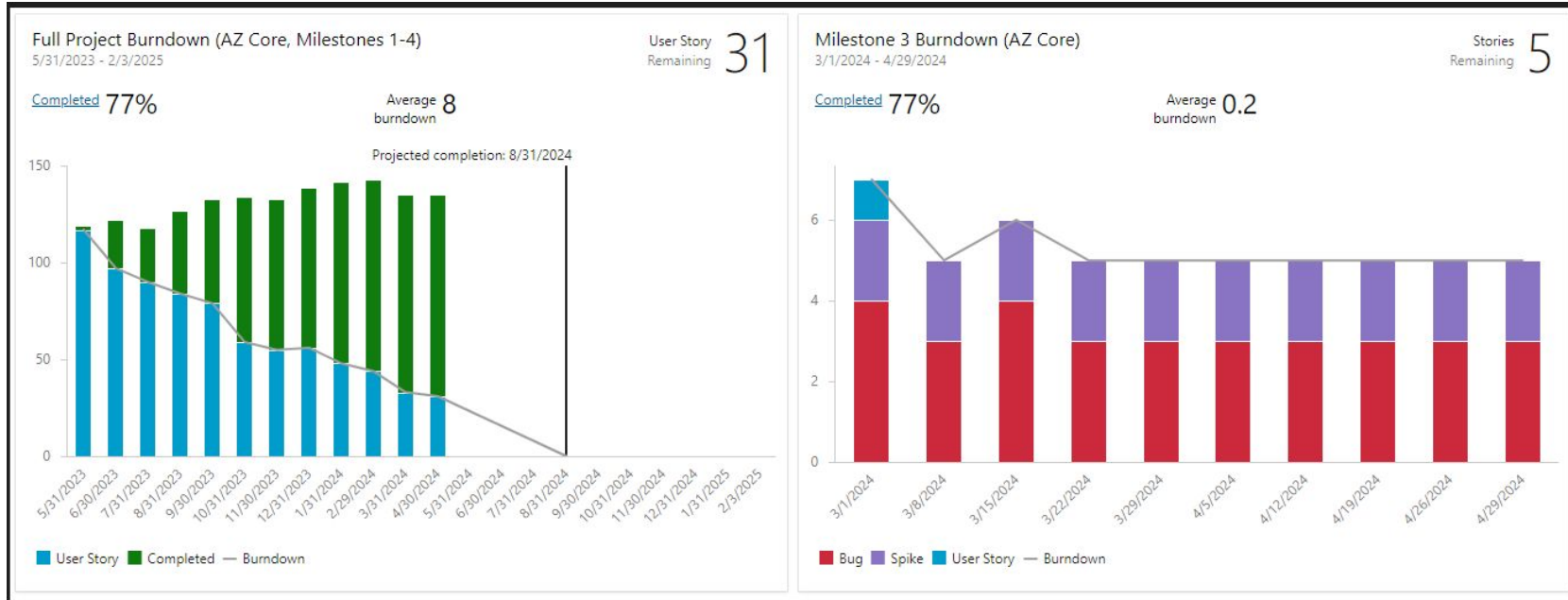
*Actual project costs

Note: Payments to LINQ have not yet resumed

Project Burndown Chart

Current burndown for Solution

CORE Burndown



Project Burndown Chart

Current burndown for Solution

CORE-2 Burndown

