

Mainframe Refactor

State of Arizona – AHCCCS

Informational Update

ITAC Date 7/17/24

PIJ HC24014



Agency Vision

*Shaping tomorrow's managed care...from today's experience,
quality and innovation.*

Agency Mission

*Reaching across Arizona to provide comprehensive, quality health care
to those in need.*



Project Team Introduction

Roles Present at ITAC

- Daniel Lippert, Assistant Director & Chief Information Officer – Information Services Division
- Anthony Flot, Chief Technology Officer – Information Services Division – Project Sponsor
- Joshua Worley, Deputy Assistant Director – Business and Finance Division

Description of Project

The primary objective of this project is to migrate these mainframe systems to the Azure cloud platform. This migration process involves translating the mainframe systems into C#/.NET code and transferring the DATACOM database to SQL Server on Azure. The desired outcome is to replicate the existing user interface (UI) experience while transitioning to Microsoft technologies hosted on Azure. **Mainframe Modernization:** Modernization of mainframe applications to a managed Azure environment. **Azure Cloud Design:** Design the components of the Azure platform to support the Mainframe Refactor. **Testing:** Support test development activities and testing on the applications migrated to Azure. **Postproduction Support:** Resolve defects associated with the Mainframe Refactor and provide informal knowledge transfer assistance to the AHCCCS-ISD team.

Why we are returning (only if it is not a regular update):

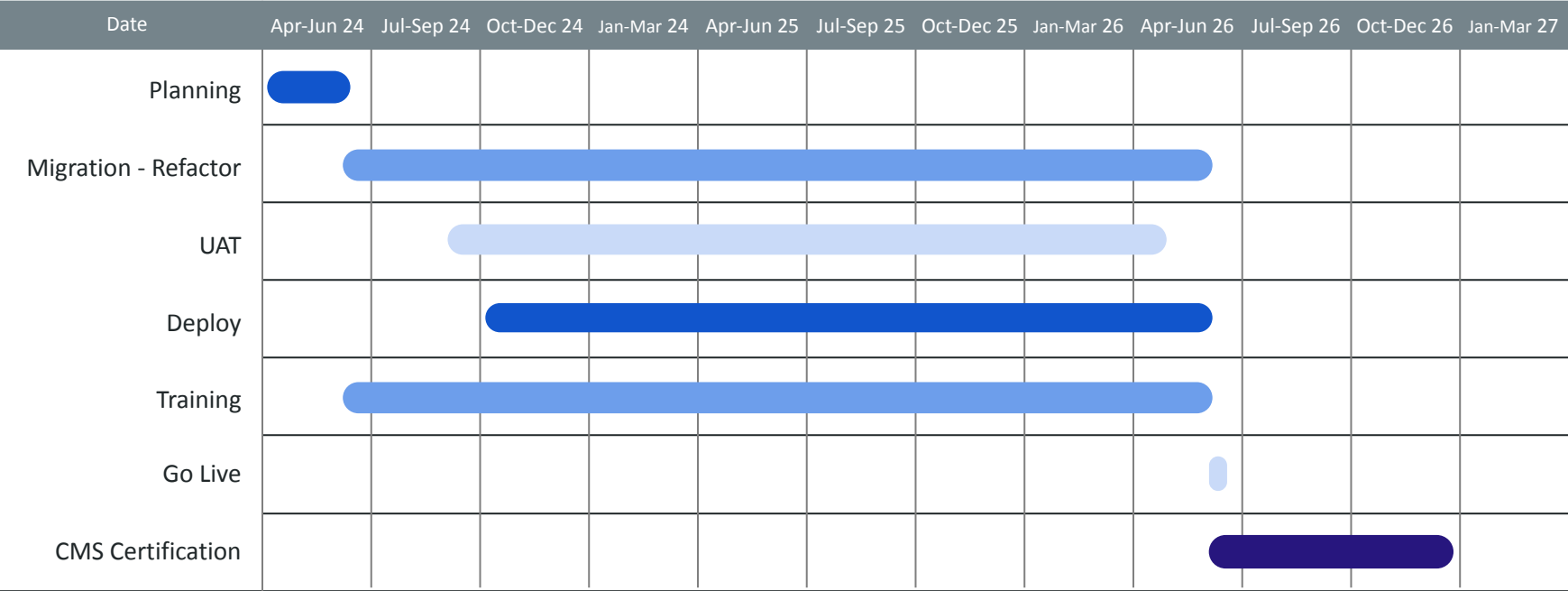
Provide Informational Updates to the IV&V conditions for ITAC approval.

- The agency shall provide the quarterly Independent Verification & Validation (IV&V) report, via email communication, to ADOA-ASET 90 days following the start of the project. IV&V vendor to submit separate IV&V reports for each individual project every quarter.
- The agency shall provide the detailed project plan and Work Breakdown Structure after the initial assessment is performed and attend the June 2024 ITAC meeting to update the committee.

Updates






- Public Consulting Group has been procured as the IV&V vendor. The project started 4/16/24.
- The 1st Quarterly Report is not due until 7/15/24, thus the detailed project plan is not to be delivered until after this initial assessment. This is why the project plan was not provided in the June 2024 ITAC. The project plan will be delivered in August 2024.

Project Timeline



Project Health Card

Overall Project Health is GREEN

Schedule		<ul style="list-style-type: none"> DRAFT schedule in progress; 2 month extension anticipate due to additional Sprint Groups
Milestones		<ul style="list-style-type: none"> Milestones in process of being finalized w/vendor; Pilot is in progress
Budget		<ul style="list-style-type: none"> Pending ISD Executive approval, a CR to extend effort to accommodate 2 new Sprint Groups, cost in progress of being confirmed
Risks		<ul style="list-style-type: none"> Resource constraints
Issues		<ul style="list-style-type: none"> Turnaround time for technical support for vendor resources significantly higher than usual; pending confirmation of latest requests resolved, this issue can be closed

Financial Burndown Chart SFY 2024

Current burndown for Solution

Project Budget: \$56,291,834
Expenditure to date: \$9,230,379
Budget Remaining: \$47,061,455

Project Start Date: 4/16/2024
Est. End Date: 6/30/2026

	SFY 2024											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
Baseline Projection										\$4,357,743	\$2,927,812	\$2,339,324
Actual										\$4,253,743	\$2,823,812	\$2,152,824
Variance (\$)										\$104,000	\$104,000	\$186,500
Variance (%)										2%	4%	8%

Notes:

Variance due to funding profile updates that are currently in progress and billing for Q1 IV&V Report

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	SFY 2025											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
Baseline Projection	\$1,915,274	\$1,501,592	\$1,514,068	\$1,431,569	\$1,431,569	\$1,514,068	\$1,431,569	\$1,431,569	\$1,514,068	\$1,612,569	\$1,612,569	\$1,695,069
Actual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Variance (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Variance (%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Notes:
None

Financial Burndown Chart SFY 2026

Current burndown for Solution

Project Budget: \$56,291,834
 Expenditure to date: \$9,230,379
 Budget Remaining: \$47,061,455

Project Start Date: 4/16/2024
 Est. End Date: 6/30/2026

	SFY 2026											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
Baseline Projection	\$1,612,569	\$1,612,569	\$1,695,069	\$1,612,569	\$1,612,569	\$1,695,069	\$1,612,569	\$1,612,569	\$1,695,069	*	*	*
Actual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Variance (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Variance (%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Notes:

*April, May and June projection in progress. This due to additional Sprint Groups being added to project.

Latest IV&V Findings Report

- The 1st IV&V Quarterly Report is due 7/15/24.

Q & A Session