DCSS ATLAS Replacement

State of Arizona – Department of Economic Security

Informational Update

Date of ITAC: January 15, 2024

DEPARTMENT OF ECONOMIC SECURITY
Your Partner For A Stronger Arizona

<u>Agency Vision</u>
A Thriving Arizona

<u>Agency Mission</u>
To strengthen individuals, families and communities for a better quality of life

Project Team Introduction

- Mark Darmer – ADES/DTS Chief Information Officer

- Heather Noble – ADES/DCSS Assistant Director / AZCARES Project Sponsor

- Durga Pattela – ADES/DTS Chief Technology Officer / AZCARES Technical Sponsor

Project Status

Description of Project

- Replacement of the Legacy ATLAS system to collect and distribute child support payments with a modern solution giving the ability to automate workflows and add efficiencies. The new AZCARES system allows case managers to better serve the public.
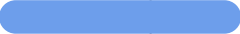
Why we are returning

- Provide quarterly informational updates to members of the Information Technology Authorization Committee (ITAC) for the committee's review, comments or questions.

Project Status

High Level Project Accomplishments and Issues

- System statewide Go Live happened on May 9, 2024

- Project overall status is in yellow due to the number of outstanding defects

  - As of 12/16/2024, there are a total of 132 production defects open

- Federal Certification preparation activities started in April 2024 and the review phase is scheduled to begin in early 2025 after the submission of certification demonstration materials to the Federal Office of Child Support Services (OCSS)

- Continued Defects Resolution, Operation and Maintenance activities

- Over the past 7 months post statewide implementation of AZCARES:

  - Approximately $334M has been disbursed to support recipients

Project Timeline

Date	2021	2022	2023	2024	2025	2026
Timeline for Solution:						
Initiation & Planning	▬					
Requirements & Validation	▬					
Design	▬▬▬					
Development	▬▬▬▬					
System Testing	▬▬▬▬					
User Acceptance Testing			▬▬			
Implementation				▬		

Project Timeline

Date	2021	2022	2023	2024	2025	2026

Timeline for Solution Continued:

Date	2021	2022	2023	2024	2025	2026
Go Live				●		
Federal Certification				●		
Warranty				▬▬		
Transition					▬▬	
Operations and Maintenance (O&M)				▬▬▬	▬▬	
Final Payment of Invoices						●
Closeout						●

Current Overall Project Health: Yellow

Budget	🟩	● Managed within the approved budget
Schedule	🟨	● Delays to resolution of defects
Scope	🟩	● Managed within the approved scope
Milestones		● Started the Technical Training and Knowledge Transfer planning activities ● Completed the development of Federal Certification Demonstration Materials
Risks		● No high priority Project Risks to report
Issues		● Aging defects - Continued progress with IM team to achieve desired burndown plan each week, resolving defects.

Financials

Through November 2024

Project Budget: $65,426,248

Expenditures to date: $40,310,441

Budget Remaining: $25,115,807

Project Start Date: 1/04/2021

Est. End Date: 7/07/2026

SFY	2021	2022	2023	2024	2025
Baseline Projection	$7,872,012	$13,719,214	$13,272,724	$19,878,373	$10,833,838
Actual	$4,916,660	$5,071,915	$21,078,720	$4,587,129	$4,656,017
Variance ($)	-$2,955,352	-$8,647,299	$7,011,909	-$15,291,244	-$6,177,821
Variance (%)	-38%	-63%	59%	-77%	-57%

Notes:
PIJ Development costs only

IV&V Report

Latest IV&V Findings Report

- Defect Resolution Rate - Defect aging as of 11/30/24 includes 134 open bugs (18 bugs between 61 and 90 days old, 26 bugs older than 90 days)
  - IM & ADES continue to meet daily to strategize & effectively burn down defects
- System Stability - Concerns raised by production users on system stability
  - System performance is reliable, operating without any technical disruptions or downtime
  - Identified concerns from end-users have been documented and logged, and prioritized to be resolved through defect resolution or future enhancements
- On-time delivery of certification package - Delays in the finalization and submission of the certification package
  - 90% completed, ADES and IM team finalizing remaining comments to submit for last and final internal review prior to sending out to OCSS
- Title XIX, Medical Only Referrals certification requirement - Interface with AZ Medicaid agency development pending prior to certification submission to OCSS
  - ADES moving forward with manual referral process with buy-in from OCSS on approach. Template and Scope of Work has been completed, and will be incorporated into the response to OCSS for Certification.

Q & A Session

Appendix