

MEDSIS Modernization

State of Arizona – Health Services

Informational Update

February 19, 2025

Project #HS23009



Agency Vision

Health and Wellness for all Arizonans.

Agency Mission

To promote, protect, and improve the health and wellness of Individuals and communities in Arizona.



Project Team Introduction

Roles Present at ITAC

- Susan Robinson - Chief Business Intelligence Officer (Project Sponsor)
- Ravi Pitti - Chief Information Officer (IT Sponsor)
- Theresa Esco - Senior Project Manager, Enterprise Project Management Office (Project Manager)
- Laura Erhart - Informatics Section Lead, Business Intelligence Office (Platform Owner)

Project Status

Description of Project

- The Medical Electronic Disease Surveillance Intelligence System (MEDSIS) is a web-based, centralized disease surveillance system for the State of Arizona. The project to modernize the MEDSIS application was initiated in September, 2023 and is scheduled to complete by the end of January, 2026.

Why we are returning

- A project change request to revise the scope, schedule and budget was approved by ITAC on August 21, 2024 requiring quarterly informational updates.

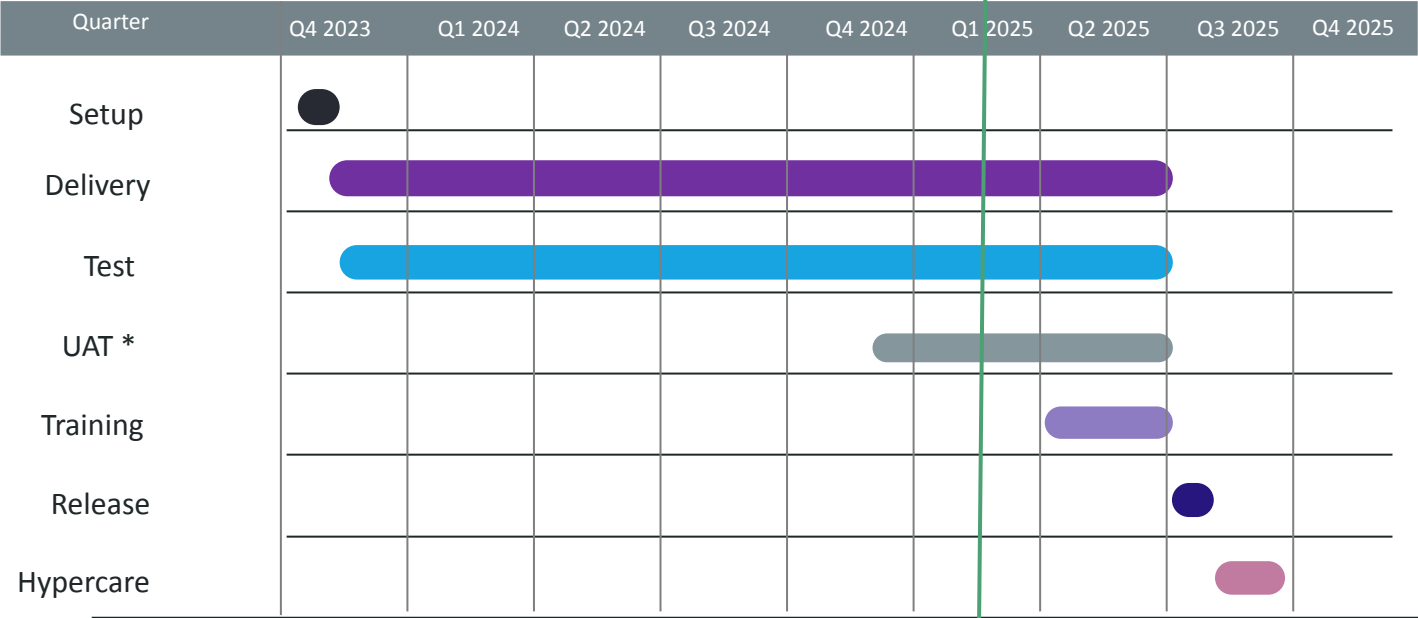
Project Status

High Level Project Accomplishments and Issues

- The project health is currently in "Green" status.
- Completed 31 out of 46 total sprints.
- Completed the Case creation, Core Services and Resources epics
- Continue to work on the Case Edit, Global Search and Secure Messaging epics
- Continue to work on Data Migration
- Held the User Acceptance Testing (UAT) Kickoff
- Planned monthly UAT sessions from January through June

Project Timeline

Current step as of Feb 2025



*UAT is being enhanced to include internal users and selected representatives from counties/tribes. UAT will be conducted in a rolling format, starting in Nov with a session every 6-7 weeks.

Current Overall Project Health is Green

Schedule		<ul style="list-style-type: none">● Project is on track to meet July 2025 application development completion target
Milestones		<ul style="list-style-type: none">● Case Creation epic completed● Core Services epic completed● Resources epic completed
Budget		<ul style="list-style-type: none">● Project is within budget
Risks		<ul style="list-style-type: none">● No project level risks
Issues		<ul style="list-style-type: none">● No project level issues

Financial Burndown Chart

Current burndown for Solution

Project Development Budget: \$8,264,313
Expenditure to date: \$4,596,047
Budget Remaining: \$3,668,266

Project Start Date: 9/20/2023
Est. End Date: 1/30/2026

	FY24			FY25			
	Q4 2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Q1 2025	Q2 2025
Baseline Projection	\$4,581,456	\$3,436,092	\$2,290,728	\$1,920,927	\$1,034,674		
Actuals (paid)	\$0	\$1,129,923	\$1,668,125	\$736,327	\$1,034,674		

Notes:

- Invoices are reported in quarter and they were paid.
- Baseline projections to date are based on the original budget for this reporting period.

Project Burndown Chart

Current burndown for Solution



Current delta is approximately 150 points, but with the updated target velocity from the additional developer we recently added, the projected delta to support a July release is currently 0. Actual points remaining for MVP build is trending slightly higher than targeted to date. Development remains on track to complete by target date of July 2025.

Latest IV&V Findings Report - Key Recommendations, November 2024

- Staff Levels & Skills / Resource Management
 - Ensure the specifics of decision-making points between the Product Owner and Business Sponsor are clear
 - Monitor for increased work burden on single-threaded resources
 - Contemplate MEDSIS specific requirements for infrastructure supportability
 - Monitor resource stretch in QA
 - Monitor developer sprint contribution capabilities to meet target sprint velocity
- Timeline
 - Monitor trending velocity goals relative to meeting July deployment date
 - Monitor reduction of upcoming sprints with significant holidays for risk mitigation
 - Monitor business approval due dates closely as project activities are added
- Post-Implementation Readiness / Documentation and Deliverable Management
 - Prepare and deliver readiness scorecard to measure State prior to go-live
 - Develop formal, measurable knowledge transfer sessions
 - Define and monitor sufficiency of documentation to support post-implementation readiness

Q & A Session