
Information Technology Authorization Committee Review

June 24, 2014

Current Active Project List

Arizona Department of Education (ADE) – Active PIJ Portfolio	PIJ Start Date	Current Approved Development \$s	Change Requests Processed	Current Spent to Date \$s
ED12003 - Online Educator Information System (OEIS)	06/01/12	\$847,718	2	\$521,901
ED13001 - MCESA REIL Educator Observation and Evaluation System	11/07/12	\$778,921	3	\$743,169
ED13002 - MCESA REIL Assessment System	02/01/13	\$996,480	2	\$940,573
ED13005 - Post-Secondary Connection	03/11/13	\$614,371	3	\$621,152
ED13006 - MCESA REIL Decision Support & Reporting System (DSRS)	06/03/13	\$1,575,894	2	\$1,415,103
ED14002 - ALEAS School Finance - SAIS Payments CSF	07/09/13	\$800,000	1	\$757,777
ED14004 - AELAS Standardized Student Data Store	08/26/13	\$1,550,000	0	\$859,527
ED14005 - AELAS SIS Opt In (Pre-PIJ)	10/13/13	\$450,000	1	\$113,937
ED14006 - SLDS - Arizona Education Data-driven Decision System (AzED3S)	08/28/13	\$6,685,062	0	\$2,827,080
ED14007 - Learning Management System (LMS)	09/30/13	\$510,531	1	\$128,063
ED14008 - Content Management System (CMS)	09/20/13	\$469,105	1	\$140,191
ED14009 - AELAS Organization Entity Management	10/29/13	\$450,000	0	\$223,525
ED14010 - Rostering	03/17/14	\$553,959	0	\$392,125
ED14011 - Load Balancer Replacement	05/01/14	\$140,927	0	\$140,926
ED14012 - TeachScope Integration with AELAS	04/14/14	\$136,400	0	\$13,838
Total		\$16,559,368	16	\$9,838,887

ITAC June 24, 2014 - FY15 Automation Projects Fund Review

ADE Automation Projects Fund (APF) Portfolio	PIJ ID	FY14 APF Allocation	Unexpended FY14 Funding as of EOM May	FY15 APF Allocation	ASET and ITAC Action	JLBC Review Status as of 6.19.14 Mtg
PIJs Submitted for 6.24.14 ITAC Approval - ASET Reviewed and Recommended						
ALEAS School Finance - SAIS Payments CSF (Amended)	ED14002_A	\$800,000	\$42,223	\$1,500,000	ASET Recommended / Pending ITAC Approval	Favorable Review Received Pending ITAC Approval
AELAS Standardized Student Data Store (Amended)	ED14004_A	\$1,550,000	\$632,251	\$2,200,000	ASET Recommended / Pending ITAC Approval	Favorable Review Received Pending ITAC Approval
AELAS SIS Opt In (Pre-PIJ in process)	ED14005	\$450,000	\$336,063	\$800,000	ASET Recommended / Pending ITAC Approval	Favorable Review Received Pending ITAC Approval
Sub- Total		\$2,800,000	\$1,010,537	\$4,500,000		
No PIJ Submitted - ASET / ITAC Approval not required at this time						
Program Support Office (PSO)	No PIJ	\$1,000,000	\$78,060	\$1,500,000	PIJ Not Required	Favorable Review Received
Production Services/Support	PIJ(s) TBD	\$0	-	\$2,200,000	PIJ Not Required At This Time	Favorable Review Received
Sub-Total		\$1,000,000	\$78,060	\$3,700,000		
ITAC June 24, 2014 - FY15 Automation Projects Fund Review Total				\$8,200,000		
PIJs Not Submitted for 6.24.14 ITAC Approval - ASET Not Reviewed and Recommended						
SLDS - Arizona Education Data-driven Decision System - AzED3S (Amended)	ED14006	\$2,750,000	\$1,033,184	\$1,500,000	Pending ASET Recommendation / Pending ITAC Approval	Favorable Review Pending ASET / ITAC Approval
AELAS Organization Entity Management (Amended)	ED14009	\$450,000	\$226,475	\$600,000	Pending ASET Recommendation / Pending ITAC Approval	Favorable Review Pending ASET / ITAC Approval
AELAS Data Governance (Pre-PIJ)	ED14013	-	-	\$850,000	Pending ASET Recommendation / Pending ITAC Approval	Favorable Review Pending ASET / ITAC Approval
AELAS Opt-In Tools FY15	ED14014	-	-	\$450,000	Pending ASET Recommendation / Pending ITAC Approval	Favorable Review Pending ASET / ITAC Approval
AELAS Shared Services	-	-	-	\$400,000	Pending ASET Recommendation / Pending ITAC Approval	Favorable Review Pending ASET / ITAC Approval
Sub-Total		\$3,200,000	\$1,259,659	\$3,800,000		
Total		\$7,000,000	\$2,348,256	\$12,000,000		

PIJs Submitted for 6.24.14 ITAC Approval - ASET Reviewed and Recommended

Project Name	FY14 Objectives	FY14 Key Accomplishments (through 5/31/14)	FY15 Deliverables
ED14002 - AELAS School Finance - SAIS Payments CSF	<ul style="list-style-type: none"> - Complete discovery of existing CSF manual processes/systems - Design Solution Architecture and reporting solutions - Finalize Business requirements - Develop work flow and business rules - Test and deploy CSF application to production 	<ul style="list-style-type: none"> - Obtained sign off on business requirements - Completed Test Plan - Completed development of work flow and business rules - Completed Quality Assurance - Completed User Acceptance Training - Deployed application to Production 	<ul style="list-style-type: none"> - Automate and decommission 8 manual payment calculation tools - 29 of 48 manual tools will be decommissioned by end of FY14 - Decouple aggregation functions from legacy SAIS and land in the new School Finance payment system
ED14004 - AELAS Standardized Student Data Store	<ul style="list-style-type: none"> - Create a standard way to receive student-related data - Create Student ODS, a single source of student data, based on national standards (Ed-Fi and CEDS) 	<ul style="list-style-type: none"> - Provided vendor specifications for the Ed-Fi mapping - Created specifications for the student-related operational data store - Created high-level design for Ed-Fi connectors and Extract, Transform and Load framework - Created high-level design for rules and error processing - Held Vendor Conference to Support vendors adoption of REST API technology for 4 vendors - Developed Use Case for the REST API - Configured and Set up Business Rules Engine - Created Transaction logging design - Created ETL Packages - Completed 45% of development 	<ul style="list-style-type: none"> - Complete 9 of 16 total operational data stores - Populate database environment built in FY14 pilot to comply with Data Governance Commission data collection policy - More student transactions will be collected in this format (determined by Phase 1 implementation)
ED14005 - AELAS SIS Opt-In	<ul style="list-style-type: none"> - Complete SIS RFP and award - Integrate SIS to Student Operational Data Stores - Implement and integrate six LEAs (includes data migration) 	<ul style="list-style-type: none"> - Completed review, evaluation and scoring of RFP responses - Completed vendor negotiations - Completed vendor recommendation, pending ITAC approval to proceed with award - Receipt of letters of intent from 25 LEAs choosing to opt-in 	<ul style="list-style-type: none"> - Stand up and implement Opt-in SIS to at least 24 LEAs

No PIJ Submitted - ASET and ITAC Approval Not Required At This Time

Project Name	FY14 Objectives	FY14 Key Accomplishments (through 5/31/14)	FY15 Deliverables
<p>Program Support Office (PSO)</p>	<ul style="list-style-type: none"> - Deliver projects on time and within budget - Increase communication and outreach efforts to build support among users, to ensure ADE builds what LEAs need and to notify users on how to use tools as they become available - Provide quality control for AELAS projects and funding including financial oversight, vendor management of ADE IT's contract laborers and standards creation for project design, development and implementation 	<ul style="list-style-type: none"> - Completed IT Portfolio Review template and training materials - Created issue mgmt log and dashboard to ensure adequate communication between ADE and ASET Oversight Team - Developed PIJ reporting user interface to streamline monthly PIJ status report submission, ensuring timely delivery to ASET Oversight Team - Updated IT Project Portfolio metadata for internal applications - Developed and conducted training on writing business goals for IT PMs and PCs & developed procedures and standardized reporting documents for project oversight - Created and published AELAS transparency website - 25% phase templates under development - FY2015 projections, PIJs and change request documents completed - FY 2015 Data Governance, State Board approvals obtained 	<ul style="list-style-type: none"> - 2 Personnel to manage risk to ensure projects on time and within budget - 2 Personnel to increase communication and outreach efforts to build support among users - 3 Personnel for Finance and Procurement for management of opt-in contracts/invoicing and vendor management - \$175,000 third-party independent assessment - Staff to manage RFPs, IGAs, ISAs and other contractual obligations
<p>Production Services/Support</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<ul style="list-style-type: none"> - 3 FTEs (Network, Security, Operations, Database) to provide ongoing customer support for new services - 3 FTE support for ADEConnect to ensure sustainability - 3 FTE support for AZ Dash to ensure sustainability - Azure project, replace obsolete back up system to ensure agency data security - FTE Data Governance support for FERPA compliance and data literacy

PIJs Not Submitted for 6.24.14 ITAC Approval - ASET Not Reviewed and Recommended

Project Name	FY14 Objectives	FY14 Key Accomplishments (through 5/31/14)	FY15 Deliverables
ED14006 – SLDS - Arizona Education Data-driven Decision System (AzED3S)	<ul style="list-style-type: none"> - Roll out to 200 LEAs - Implement ADEConnect (IMS) capability for 620 LEAs - Implement Data Governance Practices for ADE and LEAs 	<ul style="list-style-type: none"> - Outreach calls completed for 343 LEAs - 271 LEAs have signed up for ADEConnect and AZDash - Federated 200 LEAs - 125 LEAs have received training on AZDash - Provided support to 125 LEAs - Eliminated 3 month backlog of data requests - Drafted external communication on all student-level data that are collected by ADE, written for a layperson for transparency (awaiting final formatting and approval) - Completed an assessment of ADE Data Governance Maturity - Initiated a workgroup on data collection process and policies - Planned 2014 Data Conference and registered 175 participants (triple the registration from the 2013 conference) 	<ul style="list-style-type: none"> - Complete dashboard rollout and training to remaining 520 LEAs - Decommission legacy data warehouse
ED14009 - AELAS Organization Entity Management	<ul style="list-style-type: none"> - Replace current ADE Enterprise databases - Create Customer Relationship Management (CRM) based change management interface that will act as a single authoritative source for all changes 	<ul style="list-style-type: none"> - Obtained sign-off on business requirements - Completed Test plan - Started work on wireframes and Use Cases - Developed an interface to create entities, define roles and their demographics - Developed conceptual data model which is concurrent with the data structure being defined by EdOrg Taxonomy group - Developed interfaces to provide functions in order to add, delete and update entities 	<ul style="list-style-type: none"> - Complete implementation of role attributes and relationships in CRM for OEMS Phase 2
ED14013 - AELAS Data Governance	Not Applicable	Not Applicable	<ul style="list-style-type: none"> - Define and build master data dictionary - Identify reporting requirements - Reduce need for external data requests by 80%
ED14014 - AELAS Opt-In Tools FY15	Not Applicable	Not Applicable	<ul style="list-style-type: none"> - Teacher and Learning tools implementation at least 6 LEAs - Learning Management, Teacher Observation and Content Management Systems
EDXXXX - AELAS Shared Services	Not Applicable	Not Applicable	<ul style="list-style-type: none"> - Rollout ADEConnect to additional 280 LEAs - Create IMS portal for easy customer use - Transition to FTE support for sustainability