

Decision Support and Reporting System

ITAC Status Update

March 26, 2014



ITAC Update

- Background - what problem are we solving
- Project process methodology
- Progress to date
- Phase 3 / Project Completion remaining deliverables
- Risk mitigation plan

Background - DSRS Business

Objectives

- Provide IT solution to integrate, consolidate, transform, automate and verify educator/administrator evaluation data in a single solution
- Eliminate paper, manual data collection, reconciliation/validation and distribution of information
- Enable educators to review and verify their evaluation score, report concerns and questions
 - Access the scoring rubric known as Leading or Learning Observation Instrument
 - Scores available via secure access
- Meet Arizona's education reform mandates and commitments

Project Methodology – Phase Gates

	Diagnostic	Discovery	Design	Development & Test	Deploy	Debrief
Process	<p>High-level Analysis</p> <p>Scoping</p> <p>Infrastructure Analysis</p> <p>PM Assignment</p>	<p>Detailed Business Process Analysis</p> <p>Document and Present Requirements</p> <p>Project Kick-off</p> <p>Project Setup</p>	<p>Design Specifications</p> <p>Data Migration Design</p> <p>Technical Design</p>	<p>Environment Setup</p> <p>Development</p> <p>QA/UAT</p>	<p>Configure Environment</p> <p>Testing</p> <p>Go-live</p>	<p>Post Go-live Support</p> <p>Project Sign-off</p> <p>Project Review</p> <p>On-going Product Support</p>
Deliverables	<p>PIJ or Pre-PIJ</p> <p>Project Charter</p> <p>Communication Plan</p> <p>Roles & Responsibilities (RASCI)</p> <p>Extended Stakeholder Communication Plan (under development)</p>	<p>Scope Statement</p> <p>Project Plan / Schedule</p> <p>Traceability Matrix</p> <p>User Test Requirements</p> <p>Business Process Flows</p> <p>BRD (Sign-off)</p> <p>Operational Requirements</p> <p>Architectural Design (Sign-off)</p> <p>Notice of Intent (NOI)</p> <p>PIJ</p>	<p>Detailed Use Cases</p> <p>Detailed Design Spec</p> <p>Logical Data Model</p> <p>Technical Spec</p> <p>Data Design</p> <p>Test Plan</p> <p>Test Cases</p>	<p>Data Migration Plan</p> <p>Physical Data Model</p> <p>Features, Functions and Modules – Coded and Unit Tested</p> <p>Test Results</p> <p>Technical Support Plan</p> <p>End-user Support & Training Plan</p> <p>Deployment Plan</p> <p>Transition Management Plan</p> <p>Go-live Checklist</p>	<p>Operational Run Book</p>	<p>Technical Support Documentation Hand-off</p> <p>End-user Documentation Hand-off</p> <p>Functional System</p> <p>Project Closeout Document (Customer Sign-off, Lessons Learned)</p>

Progress to date - Phase 3 achievements

- Phases 1 and 2 complete, released to production, and signed off by MCESA
- Phase 3 Discovery and Design Phase Gates completed – presented to ITAC in December 2013
- Converted to Agile Methodology from Waterfall for Phase 3 which includes utilizing a new Agile template in Team Foundation Server in the form of User Stories and Acceptance Criteria and new set of supportive business processes.
 - Instead of delivering reports and capabilities in one huge block as was done in Phase 2 (30+ features), this approach enables delivery of smaller set of reports and capabilities over multiple iterations every two weeks rather than waiting for months to access all the new features.
 - Total of 8 iterations with 1 - 3 complete to date
 - Scope covers framework, report and interface changes and enhancements

Phase 3 / Project Completion

remaining deliverables

- Timeframe
 - 6 months (January 2014 thru June 2014) iterative release
 - Operational Support in FY15
- Development Resources
 - 13 resources (Project Manager, Business Systems Analyst, Data Architect, UI Designer, 4 .NET developers, 2 QA, 2 SSRS/ SSIS Developer, Support Specialist)
- Remaining Deliverables
 - ADE resources and MCESA will complete scope for iterations 4-8
- **Additional cost to complete project - \$271,736 (Development)**
- **Additional cost to extend support into FY15 - \$360,000 (Operational)**

Risk Mitigation Plan

- Waterfall to Agile Methodology
 - User acceptance testing earlier in the process
 - Smaller releases
- Resource Availability
 - Pair senior-level resource with junior-level resource
 - Re-prioritize and re-group scope to find similarities to expedite and/or consolidate reports/development
 - Final approval of scope by MCESA
- Sign off by MCESA on Project Completion deliverables, schedule and cost

Thank You

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