

2014 Fiscal Year - Automation Projects Fund (APF) Projects  
Second Quarter - December 31, 2013

Project Name	Team	PIJ #	Phase	Project Description and Goals	Project Objectives	Project Risks	Q2 Key Accomplishments	FY14 Budget	Expended Through 12/31/13	Balance Remaining	Q2 Status	JLBC Status
<b>Arizona Department of Education (ADE) - \$7,000,000</b>												
Program Support Office (PSO)	ADE	None required	n/a	- Program Support Office (PSO) consisting of Portfolio Director, Phase Gate Management, Vendor Management, Communications, Risk Management, Financial Management and Oversight Management	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.	Budget may limit full execution based on market and availability of staff; Multiple state systems drive increased cost (Procure-AZ, HRIS, AFIS, and Agency Financial system).	Hired a process control manager and program portfolio coordinator and named PSO Director. -Final JLBC approval for all AELAS projects obtained 10/29/13. -Final State Board approval for AELAS expenditures obtained 10/28/13. -Vendor Manager converted to FTE status in November 2013. -All required reporting (ADOA monthly financial report, JLBC quarterly report, State Board quarterly update, monthly PIJ status reports and ADOA/ADE ISA Attachment B) completed according to schedule.	\$ 1,000,000	\$ 474,243	\$ 525,757	Green	Favorable Review
Arizona Education Learning and Accountability System (AELAS) - Student Information System (SIS)	ADE	ED14005	Assessment	Complete SIS RFP and award and integrate SIS to Student ODS Goal: -Implement and integrate six LEAs	Complete SIS RFP and award - Integrate SIS to Student Operational Data Stores - Implement and Integrate six LEAs (includes Data migration) *Additional LEA integrations out of scope for FY14	Delay in JLBC favorable review could delay award of contract - FY15 School Year implementation is at significant risk - Staffing was delayed until approval of final PIJ following contract award was obtained - RFP was reissued to allow for multi-vendor responses	Gathered requirements for RFP - RFP prepared and released, including RFP rewrite - RFP responses received and evaluation process underway	\$ 450,000	\$ 31,596	\$ 418,404	Red	Favorable Review
Arizona Education Learning and Accountability System (AELAS) - Education Data Fidelity (Ed-Fi)	ADE	ED14004	Assessment and Discovery	- Implement a standard means of exchange for student-level data by using the Ed-Fi standard. This standard uses extractors to connect to vendor SIS statewide and upload that data in a consistent, standards-based format. Two PIJs: Standardized Student Data Store (SDS) \$1,550,000 Organization Entity Management (OEM) \$450,000 * Additional integration for LEA systems is out of scope for FY14	- SDS: 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). - OEM: Replacing current ADE Enterprise databases; Create CRM-based change management interface that will act as a single authoritative source for all changes.	- SDS: ADE must rely on outside vendors to completing mappings on schedule; Awaiting PIJ approval for next phase - OEM: ADE does not have in-house CRM expertise	All draft mappings have been completed on schedule. - Business requirements and architecture documents in progress according to schedule	\$ 2,000,000	\$ 457,029	\$ 1,542,971	Green	Favorable Review
Arizona Education Learning and Accountability System (AELAS) - School Finance	ADE	ED14002	Development	- Streamline and automate 13 of 48 existing manual Class Site Fund (CSF) financial capability * Additional School Finance capabilities are out of scope for FY14	Streamline and automate existing manual Class Site Fund (CSF) financial capability.	Finding qualified staff is difficult in the economy; Legacy unknown complexity in SAIS payments.	Discovery of existing CSF manual processes and systems - Design of solution architecture and reporting solutions - Gather system requirements	\$ 800,000	\$ 400,341	\$ 399,659	Green	Favorable Review
Statewide Longitudinal Data System (SLDS) – Arizona Education Data Driven Decision System (AzED <sup>3</sup> S)	ADE	ED14006	Implementation	- Implement Ed-Fi Dashboards *Additional data source integration and LEA roll out continued in FY15	Roll out to 160 LEAs - Implement ADEConnect (IMS) capability for 620 LEAs - Implement Data Governance Practices for ADE and LEAs	Delay in final Automation Projects Funding approvals reduced the number dashboards delivered to LEAs from 200 to 160. Availability of LEAs to be ready with ADEConnect (IMS) implemented and staff ready for professional development;	Obtained favorable JLBC review 10/29/13. Outreach efforts to install secure access portal and dashboards underway, with training provided at each installation - Hardware procured for SLDS state rollout. - Post Secondary High School Report card roll out to all high school LEAs as IMS test case	\$ 2,750,000	\$ 978,355	\$ 1,771,645	Yellow	Favorable Review
ADE	ADE			ADE Automation Projects Fund Projects				\$ 7,000,000	\$ 2,341,564	\$ 4,658,436		