HRIS Modernization

State of Arizona – Arizona Department of Administration

Informational Update

01/18/2023

ARIZONA
DEPARTMENT OF ADMINISTRATION

Our Vision
Excellence in Arizona government with leading-edge enterprise support

Our Mission

To deliver effective and efficient enterprise support services to our agency

customers, allowing them to focus more on their unique missions.

Team Introduction

Roles Present at ITAC

- Emily Parish, State Human Resources Director and Project Sponsor

- Alba Valencia, HRIS Modernization Program Manager

- Jody Lauer, HRIS Manager

- Victor Carrasco, HRIS Technical Manager

- Monika Luksikova-Hickcox, State Finance Administrator

- Jackie Donaldson, CGI Project Manager

Project Status

Description of Project

- The State of Arizona HRIS Modernization Project, through the implementation of the CGI Advantage HRM solution will create an Enterprise application that will align with the State's "Cloud First" policy, use configuration rather than customization to handle business needs, allow access to a larger population of employees including those working remotely and retirees, and lead to greater opportunity for continual process improvement for years to come.

Why we are returning

- Quarterly update

Updates

- Project Kickoff (September 2022)
- Align Phase (October 2022 - April 2023)
- Project Governance and Documentation

Project Health Card
Overall Project Health is Green

Schedule	→	• The team is currently re-engineering business processes by reviewing the State's As Is process and developing the Enterprise Standard To Be solution. • The State and Agency representatives are committed to accuracy during this time consuming and labor intensive process. • The project team is on track to complete the overall Align phase which is scheduled to last from November through April.
Milestones	→	• Project Kickoff conducted with State and CGI teams October 2022. • Baseline Project Plan finalized. • Project Management Plans finalized and signed by State. • Documented, reviewed and developed mitigations plans for initial project risks. • Contract amendment to reset payment schedule and milestones to align with Aug 22 start and go live Sept 24. • First Executive Steering Committee Meeting held November 2022. • Align Phase initiated, tasks defined and schedule finalized to support completion by April 2023.
Budget	→	• Overall project costs are currently below budget due to costs being moved from Y1 to Y2 and from Y2 to Y3 as well as late start of the project. • FY 2023 costs are below original estimates due project start delays resulting in Personal Services and ERE expenditures savings. Portion of savings will be used to hire an Operations Manager and another Project Manager (ADOA temporary staff). The remainder of the FY 2023 variance is also due to the delay in project which pushed the planned completion of some milestones (and thus CGI vendor costs) into future project years.
Risks	→	• As with any project of this size and scope there are risks. • The team is working to fully identify risks and develop mitigation plans. • Risks are currently viewed to be manageable with reasonable mitigation efforts.
Issues	→	• N/A

Financial Burndown Chart

Current Burndown for Solution

ITAC Approved FY 2023 Project Budget: $18,560,300   Project Start Date: 08/01/2022

Expenditure to date: $3,191,754   Est. End Date: 12/23/2024

Budget Remaining: $15,368,546

Initial/Base Projections: $15,448,969

Current Projections: $14,025,478

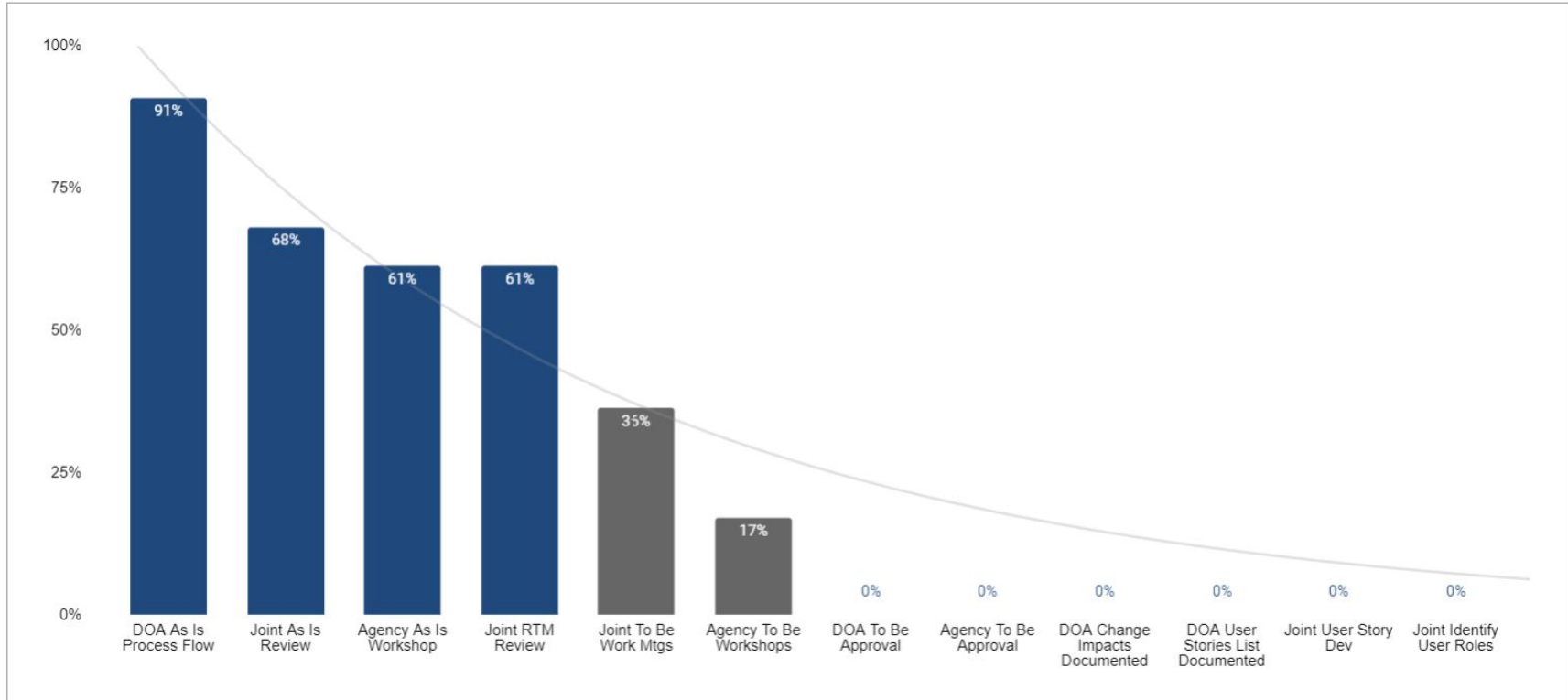|	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
						BFY 2023							
Baseline Projection	2,599,884	282,175	452,682	2,534,813	333,563	340,213	2,518,313	331,063	614,571	2,518,313	319,063	2,604,313	15,448,969
Actuals/Current Proj	-	-	-	125,671	3,066,083	1,604,255	442,942	2,534,931	562,974	453,391	2,653,654	2,581,577	14,025,478
Monthly Variance ($)	2,599,884	282,175	452,682	2,409,142	(2,732,519)	(1,264,041)	2,075,372	(2,203,868)	51,597	2,064,922	(2,334,590)	22,736	1,423,491
YTD Variance ($)	2,599,884	2,882,059	3,334,740	5,743,882	3,011,363	1,747,322	3,822,694	1,618,826	1,670,423	3,735,345	1,400,755	1,423,491	1,423,491
Variance (%)	100.0%	100.0%	100.0%	95.0%	-819.2%	-371.5%	82.4%	-665.7%	8.4%	82.0%	-731.7%	0.9%	9.2%
YTD Variance (%)	100.0%	100.0%	100.0%	97.9%	48.5%	26.7%	42.2%	17.2%	16.7%	29.8%	10.9%	9.2%	9.2%

Notes:
- Monthly variances mostly due to timing of payment of invoices as well as due to the delay in the start of the project. Focus is on overall annual projection. FY 23 contingency is $4.5M dollars which, if not used, can roll into future phases/FY 24 of the project.
- FY 23 costs $1.4M below base projections. Close to $700k savings (salary/benefits) is due to delays in the start of the project. Remaining variance of $700k is due to the shift of milestones and thus costs to future project years (=savings to FY 2023) offset by slightly higher costs for vendor contract staff (plans to hire Project Director, Project Manager).

Project Timeline

| Project Year 1 | | | | Project Year 2 | | | Project Year 3 -----> |
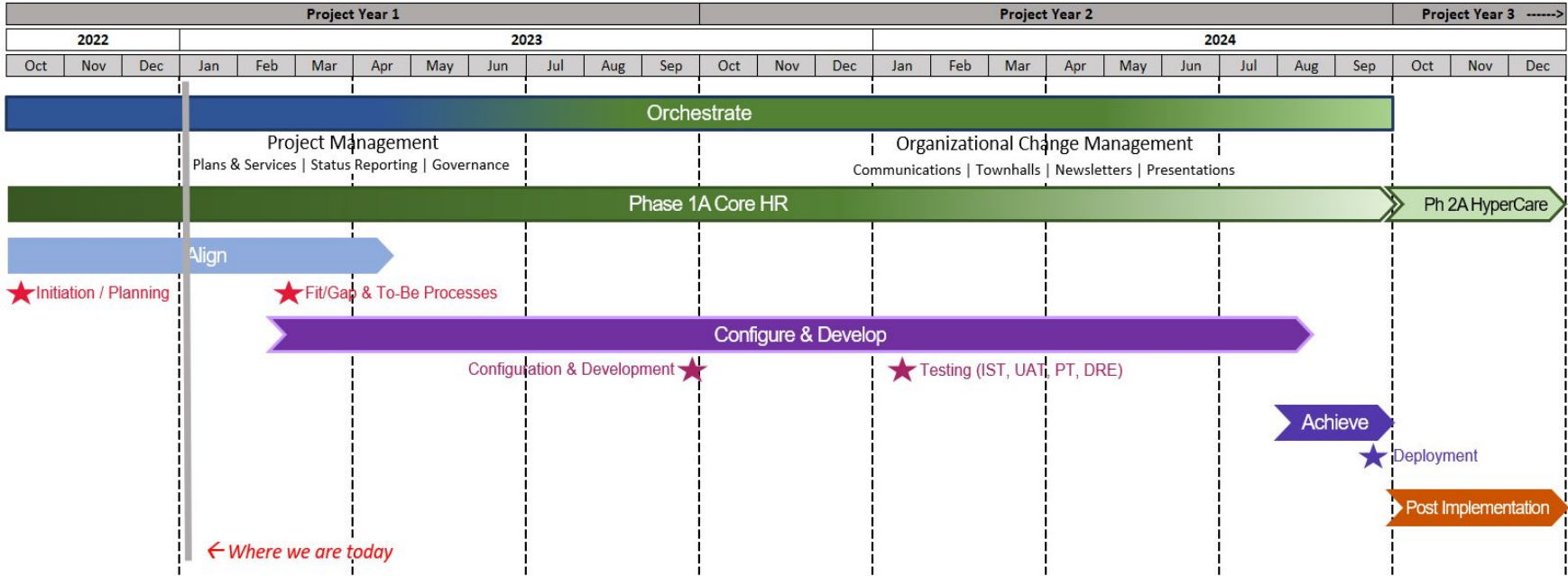
Align Phase Chart

Current Status of Align Phase

Q & A
Session