CHANGE REQUEST / AMENDMENT

PIJ ID AD22009 - HRIS Modernization

The Arizona Department of Administration

Amended 5-Year Lifecycle Budget Estimate: Areas Affected:

Total Development Budget	\$ 62,309,100	End Date	Yes
Total Operational Budget	\$ 11,860,200	Development Costs	Yes
Total Overall Budget	\$ 74,169,300	Scope	No

Original End Date: 7/30/2025 Revised End Date: 4/30/2026

Change Description:

The project is currently in a RED status and has been since July 2023 because of the complexity and underestimated level of effort for key milestones.

The solution includes a revised project plan, changes to Project Management, and a revised budget (which is in process of finalization) to address the revised effort projections for milestones.

A revised project plan has been sent to ASET for review and includes an extended timeline plus addressed changes to mitigate issues and risks within the project. The upcoming ITAC presentation (submitted to ASET) details the changes to timeline, Project Management, and Scope to address risks and issues within the project. ADOA is reviewing budget changes to the project and will submit a revised budget proposal.

A document titled AD22009 - HRIS Modernization - Change Request Expectations was submitted to ASET detailing project completion velocity, burn rate, Sprint by Sprint progress, projections for the project, IV&V recommended actions, plus additional details that outline issues faced in the project and how they are being addressed in the change request.

The budget will see an increase in the amount of \$18,142,300.

AMENDMENT 01:

Original ITAC Approval: On July 22, 2022 ITAC reviewed and approved.

The Arizona Department of Administration (ADOA) will implement a modern human resources information system (HRIS). This will improve the tools available to the human resource staff, allowing the State to carry out efficient and compliant HR services.

Proposed Solution:

Our solution is to implement a full scale, integrated, single platform cloud solution that is an application leader favorable for large government enterprises. It will include the following functions:

- Core HR (personnel transactions, position management, workforce planning, etc.)
- Benefits
- Payroll
- Absence Management
- Time Entry
- Recruitment
- Talent Management (job posting, onboarding, performance management, employee relations, etc)
- HR Service Delivery (enterprise inquiries, central HR response, HR service desk, etc)
- Employee Self-Service

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Our solution will allow employees access to the system using multiple device types such as mobile phones, PCs, laptops and tablets, closing a huge gap that many of our employees and retirees are experiencing with the current HRIS.

This solution will align with the State's "Cloud First" policy and create opportunities that come at no additional cost to the State such as automatic upgrades. This will ensure that the State's HRIS will always be using the latest technology, which affords the State the ability to take advantage of industry proven software and processes for years to come. The system will provide intuitive, user-friendly interfaces to help users take advantage of more system functionality and lead to greater opportunity for continual process improvement initiatives for agencies in the years to come.

Original Financial Detail:

Original Funding Sources: APF - \$22,397,800.00 Total Budget To Be Requested: \$31,666,400.00

APF (To Be Req) - \$21,769,000.00 and Other Appropriated (To Be Req) - \$9,897,400.00

Original PIJ Financials ITAC Approval July 22, 2022

Five Year Life-Cycle Summary								
Cost Description	FY2023	FY2024	FY2025	FY2026	FY2027	Total		
Development Costs	\$18,560,300	\$12,263,600	\$13,342,900	\$0	\$0	\$44,166,800		
Operational Costs	\$0	\$0	\$0	\$5,050,800	\$4,846,600	\$9,897,400		
Total Project Costs	\$18,560,300	\$12,263,600	\$13,342,900	\$5,050,800	\$4,846,600	\$54,064,200		

Amended PIJ Financials End date extended to April 30, 2026

Time trace is a manifest of the date extended to him 50, 2020								
Five Year Life-Cycle Summary								
Cost Description	FY2023	FY2024	FY2025	FY2026	FY2027	Total		
Development Costs	\$12,274,900	\$14,653,400	\$23,519,800	\$11,792,900	\$68,200	\$62,309,100		
Operational Costs	\$0	\$0	\$0	\$4,921,700	\$6,938,500	\$11,860,200		
Total Project Costs	\$12,274,900	\$14,653,400	\$23,519,800	\$16,714,600	\$7,006,700	\$74,169,300		

Project Plan / Roadmap:

Revised Project Timeline

