



IOWAccess Project Requests for July 2010

The following IOWAccess project proposals are submitted for approval:

Agency	Project	Start Month	End Month	Months	Amount
Iowa Child Advocacy Board	Child Advocacy Board Modernizing Child Advocacy	Jul-2010	Feb-2011	8	\$192,100
Department of Management	American Recovery and Reinvestment Act (ARRA)	Aug-2010	Jan-2011	6	\$69,000

OK
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Resubmit

8/10/10

- The above are change requests for currently approved projects subject to review by the DAS IT Procurement Review Committee.
- The above change requests are additional funding request for previously approved projects and, therefore, review by the Joint Chief Information Officers (JCIO) is not necessary.

Malcolm Huston

IOWAccess Coordinator

Recommendations Approved:

Ray Walton

Ray Walton

Director, Department of Administrative Services

8-10-10

Date



Project Change Request

Project Name: DOM – American Recovery and Reinvestment Act (ARRA) **Change Request** ARRA-001-2010

Urgency: HIGH

Project Sponsor: Scott Vander Hart and Dick Oshlo

Originator: Susan Ging – DAS-ITE **Requested by:** Susan Ging

Date requested: 7/23/2010

Justification

Description of Change Requested: Request for additional Implementation Phase funding

Reason for Change: The March estimate of \$115,000 presented to IOWAccess for year 2010 reporting cycles did not consider the following:

1. Additional unanticipated enhancements were made to the Recovery website to include a new dashboard and entry page for public access to the data. It was felt that the public was not able to get to data easily. The public is now able to drill down into the data using a number of simple filters like; city or congressional district, state agency or federal program; to see ARRA funding amounts, funds obligated and funds spent. (\$18,419)
2. Funds were required to reimburse ITE for expenses spent in February 2010 for the 1st Quarter 2010 Reporting Cycle. (\$24,246)
3. The effort hours required to complete calendar 2010 reporting cycles were re-estimated taking into account recent experience. Since the number of complex changes and support for submitted reports encountered during calendar 2009 has diminished and the number of enhancements requested by the Federal Government has also reduced, we are finally able to create a repeatable task list and estimates of effort hours for future reporting cycles. Using those historical figures there need to be an additional 233 hours funded (\$26,335).

Of the original \$115,000 funding, the \$72,335 remaining after incurring the expenses listed in #1 & 2 above was exhausted by 5/31/2010. There were 636 hours (\$71,868) spent on support and development and \$428 of additional ITE expenses to complete the 1st Quarter 2010 Reporting Cycle and begin work on the 2nd Quarter 2010 Reporting Cycle.

Proposed Approach to Resolve: Request additional \$69,000 of funding to continue support through December 31, 2010. This will finish the 2nd calendar year quarterly reporting cycle, and the 3rd and 4th quarterly reporting cycles (calendar 2010 hours only).



Project Change Request

Impact

Impact on Scope: There is no change to the Scope of this effort. The Scope covers the 2nd, 3rd and 4th quarterly reporting cycles (calendar 2010 hours only)

Impact on Scope Risk: None

Impact on Schedule: We do not anticipate any major changes for the reporting or submission applications nor the reporting or recovery websites. If changes are identified, the Change Control process will be utilized.

Impact on Staffing Effort: ITE resources are needed to work on the reporting cycles. While their time commitment will be cyclical, their dedicated commitment is needed until the reporting cycles are complete.

Impact on Spending: An additional \$69,000 is needed to handle the remaining reporting cycles and minor changes/updates that may occur for the remainder of 2010.

1. The number of complex reporting changes and support for submitted reports encountered during the 2009 has now diminished. The number of enhancements requested by the Federal Government has also reduced. This has allowed us create a repeatable task list and estimates for future reporting cycles. The detailed estimates are attached.

Approval

Originator/Date	Project Leader/Date	Sponsor/Date	Customer/Date
<i>Susan Chung</i>	<i>Susan Chung</i>	<i>Dick Oshro</i>	<i>Scott J Vander Hart</i>
7-29-10	7-29-10	7-28-10	28 Jul 2010

Reason for change:

ARRA ITE Estimate for 6/30 Reporting Cycle and Each Future Reporting Cycle

6/14/10

A. Assumptions (Hours required after 6/7/10)

- 1 No updates will be needed to the recovery web application other than those defined in Section E.
- 2 ITE hours for issues coming to ITE to handle due to Scott not being available is not included in this estimate.
- 3 Other monthly costs are being estimated at \$164 per month

B. ARRA ITE Estimate for 6/30 Reporting Cycle

#	Milestone	Responsible	Estimate Hrs	Assumptions & Comments
1	ARRA system modifications to DEV	Rusty/Suresh	0	Complete
2	Create Test Plan	Rusty/Suresh	3	Provide doc on variables for testing criteria
3	Complete testing in DEV	Scott	4	Unplanned trackers and enhancements
4	Complete ARRA Reporting Guidance document	Scott	1	ITE Support
5	Roll system modifications to PROD	Rusty/Suresh	6	Prep time, DB requests, System Admin time X3
6	Upload ARRA Award data.	Rusty/Suresh	3	Support only
7	Complete System User Training	Rusty/Suresh	1	ITE Support
8	Technical/Project Documentation	All	10	
9	Complete ARRA Reporting	Rusty/Suresh	30	ITE Support for submitted reports data chngs
10	Jitterbit developer tasks	Jeff	20	Miscellaneous support - Jitterbit
11	Submit 1512 Reports to FederalReporting.gov	Jeff	10	
12	Re-Submit Corrected 1512 Reports to FederalReporting.gov	Jeff	30	
13	Team Meetings (Includes review of prior rptg period challenges)	All	16	1/2 hr X 8 weeks X 4 people
14	Press Releases and docs added to Recovery web site	Justin	12	Assume 6 hours per month
15	TOTAL A		146	
16	PM	Sue	22	15% of total project
17	Architect	Michael	6	4% of total project
18	TOTAL B		174	
19	Risk Factor		26	15% risk factor
20	TOTAL for 6/30 Rptg - ITE Hours		200	
21	TOTAL for 6/30 Rptg - ITE Expenses		\$22,578	
22	Other Expenses		\$592	\$296 per month (June and July)
23	TOTAL EXPENSES		\$23,170	

C. ARRA ITE Estimate for Each Future Reporting Cycle

#	Milestone	Responsible	Low Estimate Hours	Medium Estimate Hours	Assumptions & Comments
24	ARRA system modifications to DEV	Rusty/Suresh	0	50	Estimate wholly dependent on DOM requirements
25	Complete testing in DEV	Rusty/Suresh	0	15	Unplanned trackers and enhancements
26	Complete ARRA Reporting Guidance	Rusty/Suresh	0	1	ITE Support
27	Roll system modifications to PROD	Rusty/Suresh	0	5	Prep time, DB requests, System Admin time X4
28	Complete System User Training	Rusty/Suresh	0	1	ITE Support
29	Complete ARRA Reporting Cycle	Rusty/Suresh	0	32	ITE Support for data changes due to submitted reports
30	Jitterbit developer tasks	Jeff	0	20	Miscellaneous support - Jitterbit
31	Submit 1512 Reports to FederalReporting.gov	Jeff	10	10	
32	Re-Submit Corrected 1512 Reports to FederalReporting.gov	Jeff	30	30	
33	Team Meetings (Includes review of prior rptg period challenges)	All	18	20	1/2 hr X 10 weeks X 4 people
34	Press Releases and docs added to Recovery web site	Justin	10	15	Assume 6 hours per month
35	TOTAL A		68	184	
36	PM		4	28	15% of total project
37	Architect		0	6	3% of total project
38	TOTAL B		72	217	
39	Risk Factor		11	33	15% risk factor
40	TOTAL for Each Future Rptg Cycle-ITE Hours		83	250	
41	TOTAL for Each Future Rptg Cycle-ITE Expenses		\$9,356	\$28,215	
42	Other Expenses		\$820	\$1,480	\$296 per month (Aug - December)
43	TOTAL EXPENSES		\$10,176	\$29,695	

D. ARRA ITE Estimate for 2010 portion of 12/31/10 Reporting Cycle					
#	Milestone: -- <u>December Prep for 12/31 reporting cycle</u> <u>2010 expenses only</u>	Responsible	Low Estimate Hours	Medium Estimate Hours	Assumptions & Comments -- No expenses included for 2011 work
44	ARRA system modifications to DEV	Rusty/Suresh	0	50	Estimate wholly dependent on DOM requirements
45	Complete testing in DEV	Rusty/Suresh	0	15	Unplanned trackers and enhancements
46	Complete ARRA Reporting Guidance	Rusty/Suresh	0	1	ITE Support
47	Roll system modifications to PROD	Rusty/Suresh	0	5	Prep time, DB requests, System Admin time X4
48	Complete System User Training	Rusty/Suresh	0	1	ITE Support
49	Team Meetings (Includes review of prior rptg period challenges)	All	10	16	1/2 hr X 8 weeks X 4 people
50	Press Releases and docs added to Recovery web site	Justin	8	12	Assume 6 hours per month
51	TOTAL A		18	88	
52	PM		4	13	15% of total project
53	Architect		0	3	3% of total project
54	TOTAL B		22	104	
55	Risk Factor		3	16	15% risk factor
56	TOTAL for 12/31 Rptg Cycle-ITE Hours		25	119	
57	TOTAL for 12/31 Rptg Cycle-ITE Expenses		\$2,859	\$13,494	

E. ARRA ITE Estimate for Further Changes to the Recovery website					
#	Milestone: -- <u>Enhancements to Recovery Site</u>	Responsible	Low Estimate Hours	Medium Estimate Hours	Assumptions & Comments
58	Enhancements 1. Add/enable county highlights to the map. 2. Import and display job types. 3. Download link on summary page 4. Previous quarter FTE information	Justin	0	18	Remaining updates for Recovery site - dependent on DOM selection
58	Data jobs for Enhancement coding	Rusty & Suresh	0	2	Remaining updates for Recovery site - dependent on DOM selection
59	TOTAL for 12/31 Rptg Cycle-ITE Expenses		\$0	\$2,034	

#	2010 ESTIMATE TOTALS	Low Estimate Hours	Medium Estimate Hours	Assumptions & Comments
60	6/30 Reporting Cycle - Remaining Work	\$23,170	\$23,170	
61	9/30 Reporting Cycle	\$10,176	\$29,695	
62	12/31 Reporting Cycle Preparation	\$2,859	\$13,494	
63	Enhancements to Recovery Site	\$0	\$2,034	
64	2010 Total Expense Estimate	\$36,205	\$68,392	