



GOVERNOR
JARED POLIS

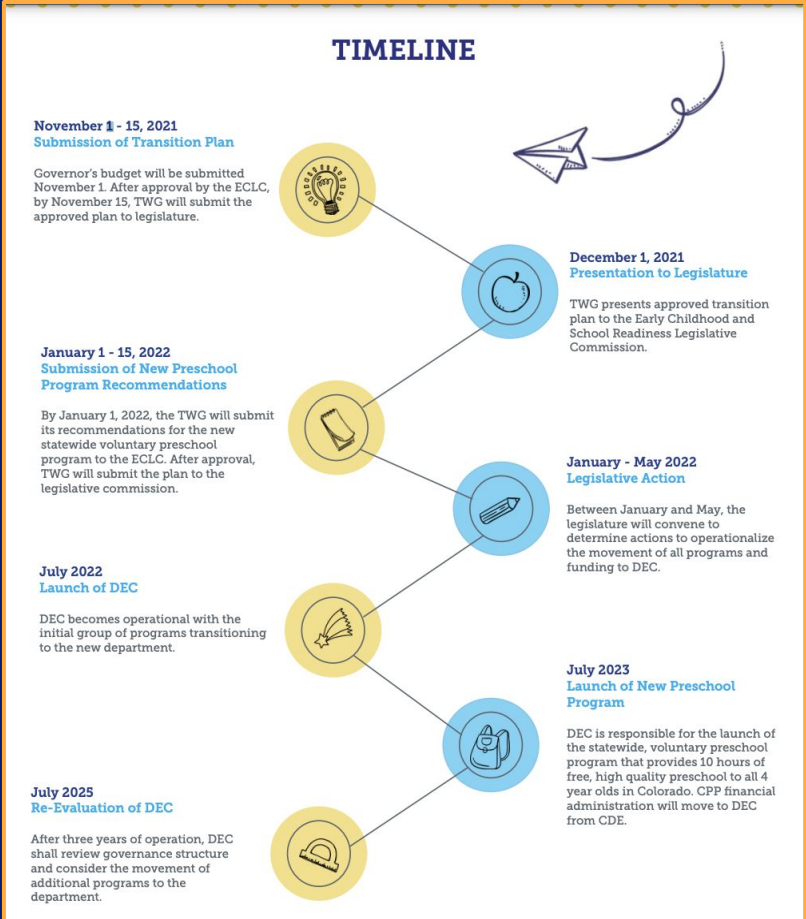
Department of Early Childhood JTC Hearing Presentation

January 2022

Agenda

- Timeline for DEC
- DEC Budget Requests
- Operating Costs vs. One-time Needs
- Minimum Viable Product (MVP)
- Timeline for IT Capital Request
- Benefit and Risk Assessments
- Comprehensive Analysis
- Future Requests
- Architectural Overview
- Agile Methodology

Department of Early Childhood Transition Process



Department of Early Childhood Budget Requests

November 1, 2021

December 10, 2021

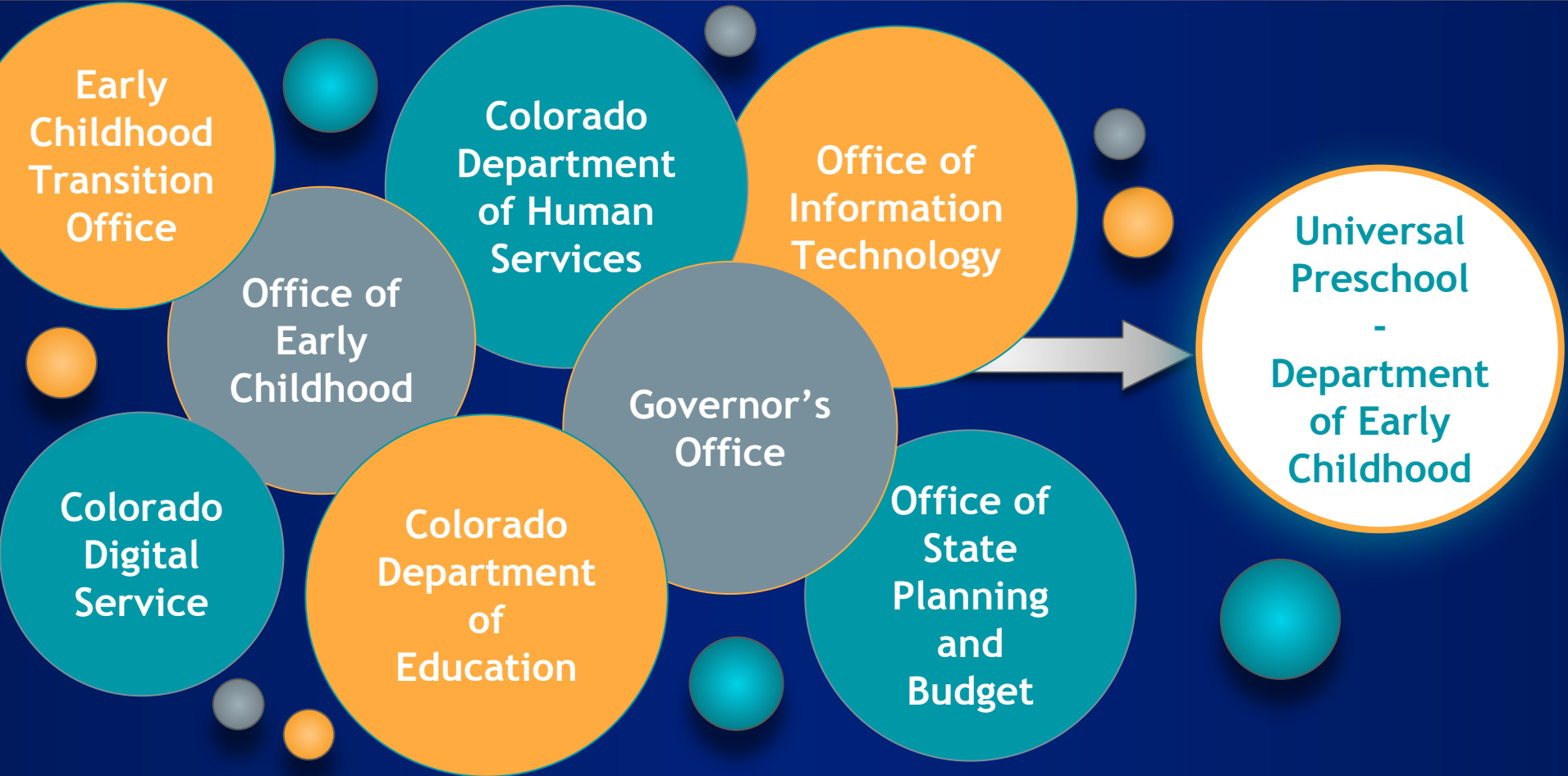
January 3, 2022

Department of
Early Childhood
Administration
Request
(20 total FTE, \$13M)

Universal Preschool
Information
Technology Request
(\$3.5M)

Department of Early Childhood
Administration Supplemental Request
(3.0 FTE for 6 staff for 6 months, \$552k)
Transfer Early Childhood Programs
Budget Amendment
Early Childhood Foundations and
Universal Preschool Administration
(10 FTE, \$722k)

Partners in the Project (q3)



Operating Expenses vs. One-Time Request (q. 2.c)

\$3,500,000.00
UPK FY 2021-22 Supplemental IT Capital Request

PEAK, CHATS, and Provider Hub system enhancements for UPK

\$371,283.84
General Fund

\$1,646,859.07
General Fund

1,928,390.55
General Fund

- Existing systems support
- New Employees

- Current application support

- Net new IT needs for the DEC

\$3,946,533.46
Total of General Funds not including UPK

Summary of MVP

01

Provider Hub

- Real time eligibility reporting
- Apply to be a provider for UPK

02

Attendance Tracking System (ATS)

- Attendance Tracking system
- Tracking authorizations and enrollment

03

DECL (Licensing)

- Add a new licensing type for UPK

04

CHATS

- Eligibility system for UPK
- Correspondence, payments, and reports

05

PEAK

- New module for “Am I eligible?”
- Add UPK to the online application
- Technical support for UPK registration

Why MVP

Privacy

All systems meet all state and federal privacy requirements

Existing Resources

Leveraging existing state resources and investments

Ease of Access

Families, providers and local entities already have accounts

One Short Year From Today... January 2023 (q. 1,4)

Now - March 2022 (3 months)

Colorado Digital Service

Working to scope an engagement focused on:

- Supporting with user research to better prepare for a vendor implementation that is centered on the people that are impacted.
- Advising on staffing a digital service team to enable DEC to own product ownership, human-centered practices, vendor management and more.

April 2022 - December 2022 (9 months)

Vendor + OIT Enhancement Build

- Contract amendment
- Agile development sprints begin













UPK Enhancement - Time Estimates by Application (q 1,4)

Hour Estimates per System	CHATS	ATS	Licensing	Provider Hub	PEAK
Activity	Hours	Hours	Hours	Hours	Hours
Requirements gathering, System Integration and User Acceptance Testing	900	360	540	540	600
Technical Design	889	221	277	255	820
Development & Unit Testing	3666	1037	1146	1193	2752
SIT Testing	1500	450	600	600	1200
Management Hours	800	238	295	298	511
Total Hours	7755	2306	2858	2886	5883
Development Estimates	9 months	6 months	6 months	6 months	9 months

Risk Analysis: CHATS (q. 8)

		Risk	Benefit	
1	Current Usage	✓	✓	<ul style="list-style-type: none">• Serving ~ 550 Providers & 20,000 children• Processing 120M annual benefit payments
2	Existing Integrations	✓	✓	<ul style="list-style-type: none">• PEAK, CCCAP, CCCLS, QRIS, & ATS
3	Existing Functions	✓	✓	<ul style="list-style-type: none">• Used by counties to determine eligibility• Providers reimbursements (CFMS API)• Claim and Recovery Management
4	Reputation	✗	✓	<ul style="list-style-type: none">• A study into high level requirements for families and providers will be performed

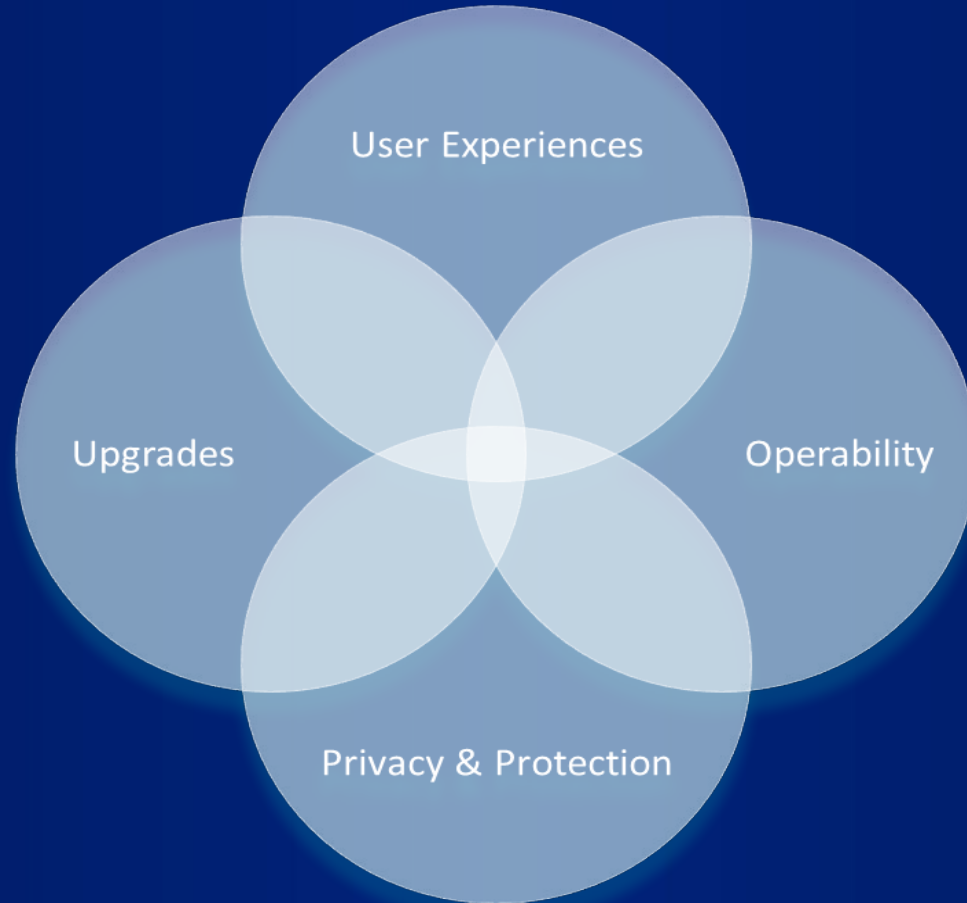
Risk Analysis: PEAK (q.8)

		Risk	Benefit	
1	Existing System			<ul style="list-style-type: none">• Best option to hit the UPK registration deadline
2	Volume of Users			<ul style="list-style-type: none">• 2021: 3,110,945 users with 59% on mobile (est.)• Existing programs (Medicaid, LEAP, SNAP etc.)
3	Vendor Expertise			<ul style="list-style-type: none">• Vendor is experienced with our existing systems, data integrations, and processes
4	Reputation			<ul style="list-style-type: none">• PEAK Phase 3 overhaul recently completed• User interface upgrade scheduled (Spring 2023)
5	Technical Debt			<ul style="list-style-type: none">• Minimal technical debt with CHATS integration

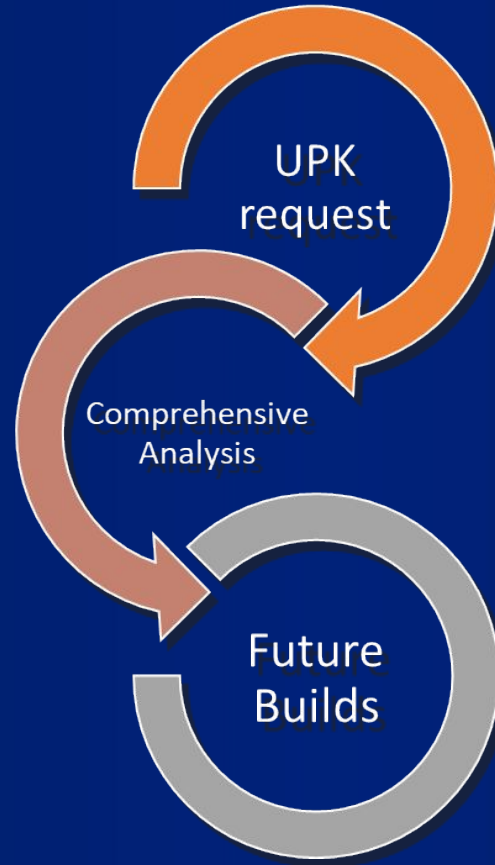
Provider Hub (q. 7)

- Provider Hub is a portal to:
 - QRIS
 - Licensing
 - ATS
 - PDIS
 - Grant Applications
- Improvements
 - Resolved login and permission issues
 - ATS issues resolved and mobile responsive
 - Online license application & payment (Feb 2022)

Data Systems: Comprehensive Analysis (q. 2.d)



Future Requests (q. 4)

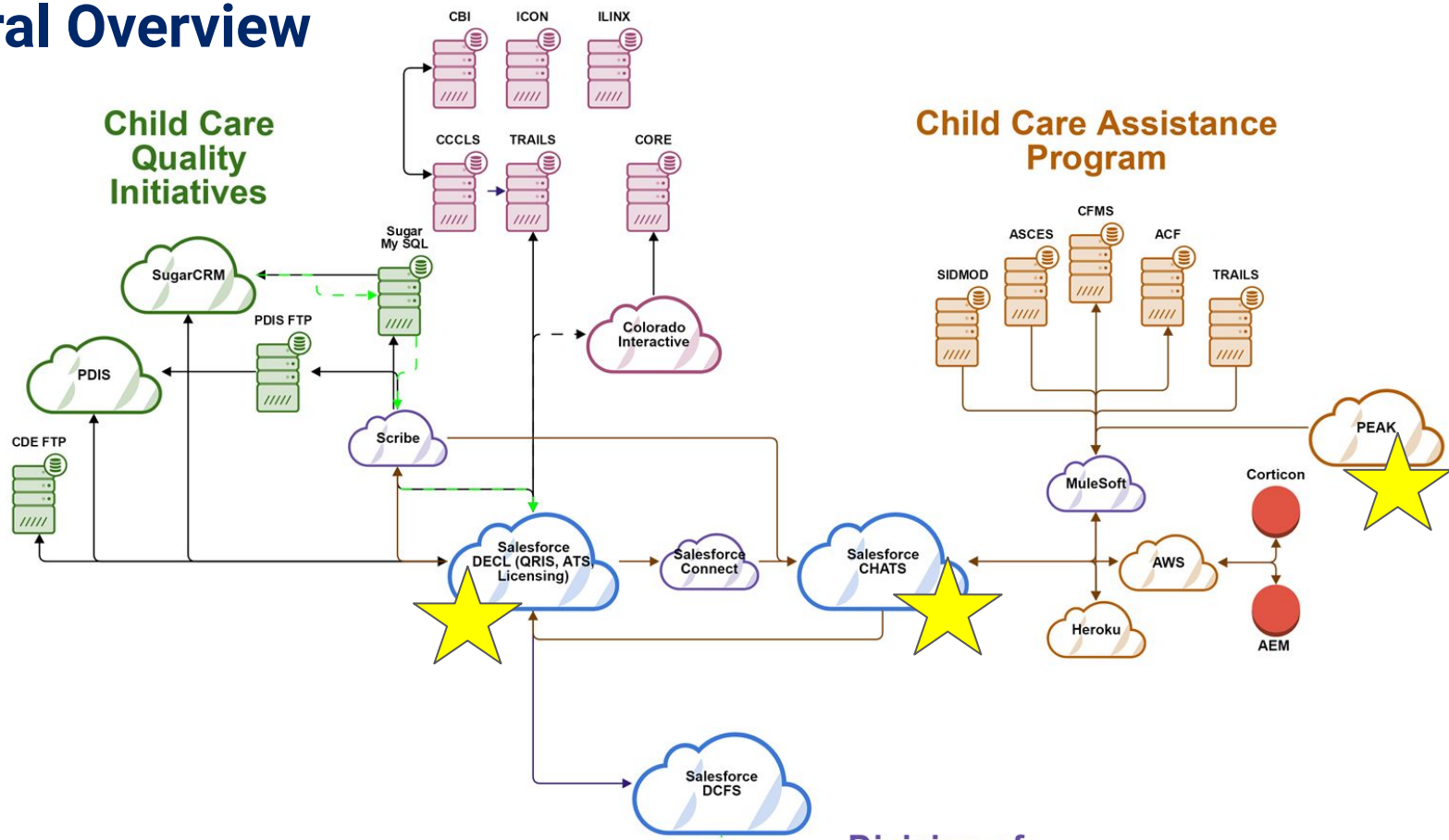


Architectural Overview

Licensing

Child Care Quality Initiatives

Child Care Assistance Program



Indicates a Salesforce system slated to receive a UPK enhancement

Division of Community and Family Supports

Agile Methodology (q. 13)

The Agile: Scrum Framework at a glance

Inputs from Executives,
Team, Stakeholders,
Customers, Users



Product Owner



The Team



Product Backlog



Sprint Planning Meeting



Sprint Backlog



1-4 Week Sprint

Sprint end date and team deliverable do not change



Scrum Master



Burndown/up Charts

Every 24 Hours



Daily Scrum Meeting



Sprint Review



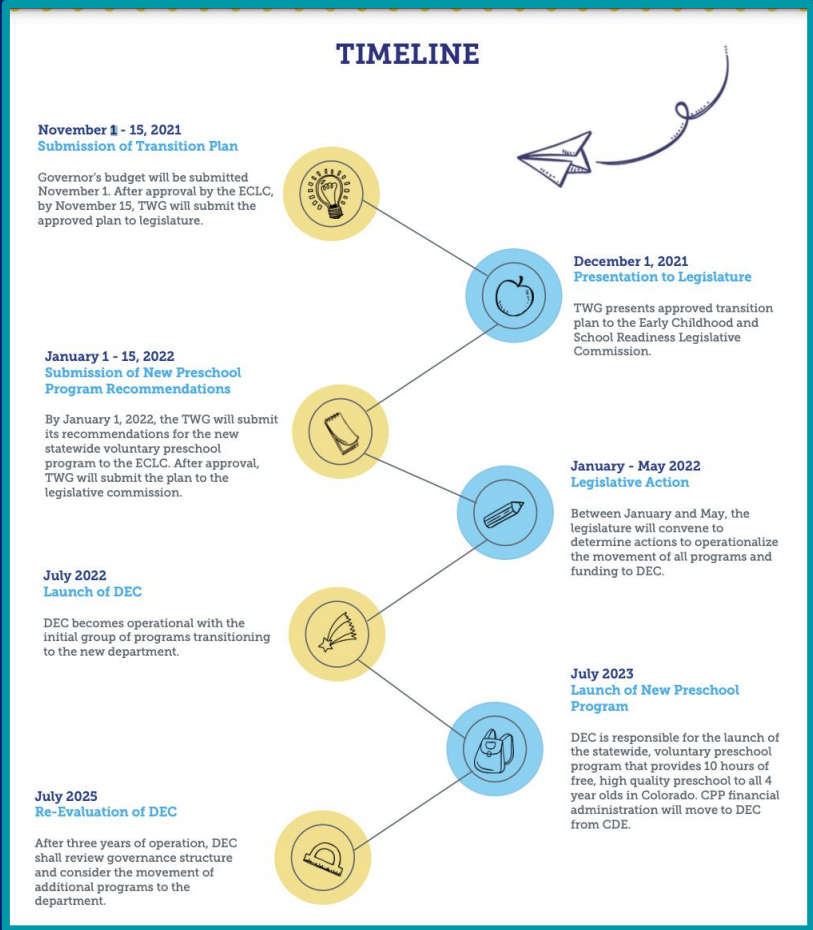
Finished Work



Sprint Retrospective

Joining us on the Journey

Thank you!



Questions?