

Informational Update to ITAC



Agency Vision

Children thrive in family environments free from abuse and neglect.

Agency Mission

Successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

Childs Replacement Program (Guardian)

State of Arizona – Department of Child Safety

August 18, 2021

Project Health Card

Overall Delivery Project Health is Red

Schedule	Red	<ul style="list-style-type: none">The current Schedule has moved from yellow to red. Remaining schedule is under review and will not complete by 06/30/21.
Scope	Green	<ul style="list-style-type: none">V1.0 MVP functionality in February release.
Budget	Green	<ul style="list-style-type: none">The program budget is green and within variance
Risk	Green	<ul style="list-style-type: none">The program is managing all open and active risks with mitigations
Issues	Yellow	<ul style="list-style-type: none">Currently the program is focusing on project delivery for report creation

- For Program Delivery, only two items remaining, Reports and Childs Decom (CH17002)
- Program/Project health only refers to in scope items

Project Updates

Area		Key Activities								
SU Training	Curriculum ready	Facilitors ready	SU data created	Logistics ready	Guardian Program Support Ready	SU training	SU Practice and additional training			Complete
E2E Testing	E2E test case created	E2E data created	E2E environment ready	E2E testing	Bug fixes (S1)					On track
UAT Testing (May 11)	UAT scenarios identified	UAT data created	SU trained	Location Logistics ready	UAT communications / invites to SU	Guardian Program Support Ready	UAT environment ready	UAT testing and feedback review	Bug fixes (S1)	At risk
Data Movement (Source - ODS - CE - ODS - DW)	DM Audit Mappings	ETL Fixes and Cleansing Rules	Data Migration	Data Replication	Business Data Validation	Document Migration	Business Process Validation	Full Data Migration Run 1	Delta Data Migration Run	Delayed
Performance Testing	Performance scenarios identified	Scripts written	Environment ready	Data loaded	Load testing	Bug fixes (S1)	Review and reporting			Not started
Reporting	Data Model	SQL Views	Tabular Models	Import & Load data in PBI	PBI Reports	Business Validation	Bug fixes			
Security Testing	Scope confirmed	Environment ready	MS Infosec testing	Bug fixes (S1)	Review reporting	3rd-party identified & contracted	External 3rd-party testing	Bug fixes (S1)	Security sign-off	
End-User Training	Location Logistics ready	Facilitors ready	Curriculum ready	Sessions scheduled & registrations sent	Guardian Program Support Ready	Field user training	Support user training	e-Learning ready	Transition to L&D	
Go-live Preparation	Go-live & Cutover planning	Business Continuity planning	Solution Release Process ready	Deployment checklist	Go/No-Go checklist	Knowledge Transfer				
Production	Environment ready	Production deployment	Pre-cutover activities	Go/No-Go decision	Cutover	Go-live Communications	Replication - ADF	v1.0 Transition Support	Bug fixes to stabilize v1.0	
Support (Day 2)	Governance	UAM	Establish Tier 1	Establish Tier 2	Establish Tier 3	Establish Tier 4	Disaster Recovery	Decommission old systems		

Project Updates

Open items from the last ITAC meeting:

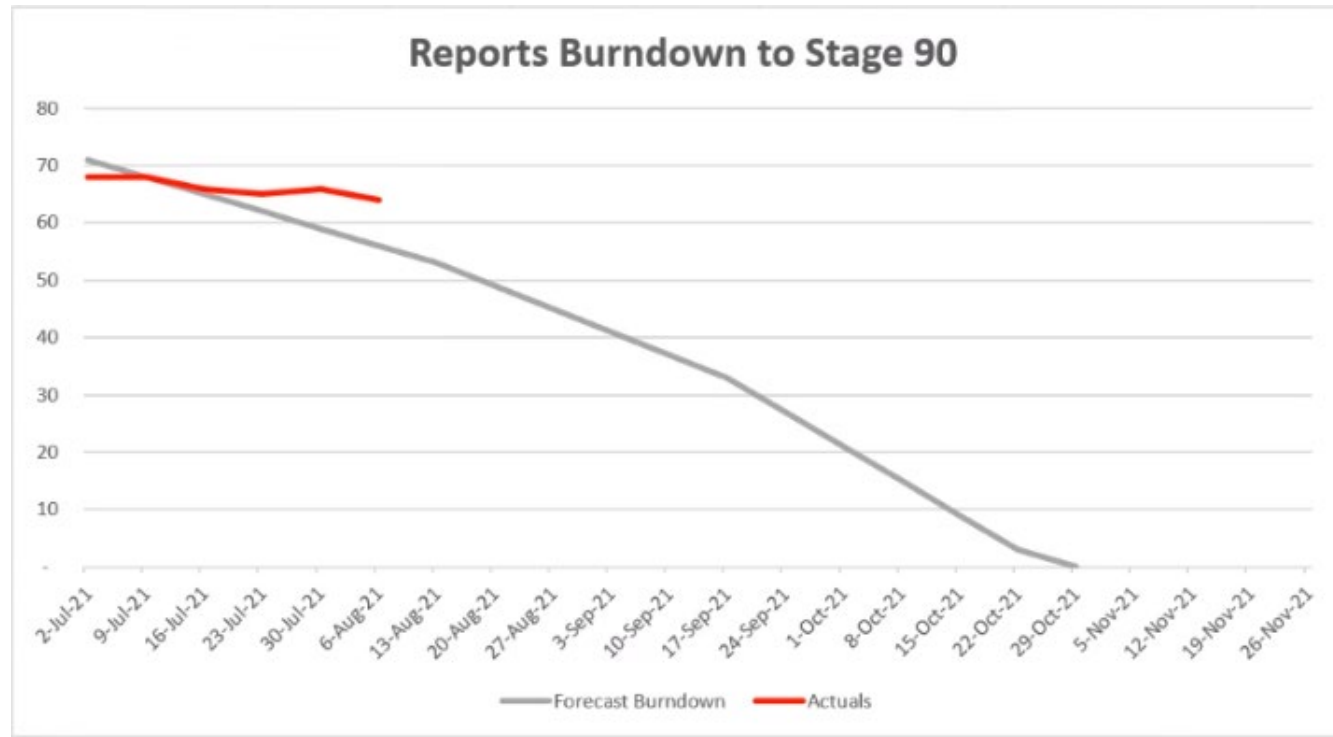
- Submission of the Change Request
- Update Reporting status slide

Changes since the last update:

- Reports
 - Completed Onboarding of planned resources
 - Continued 1A reports in development
 - Started 1B reports development
 - Continue resolution of ODS bugs impacting report delivery
- CHILDS Decommissioning
 - Continued development of Document Migration scripts
 - CCSRA planned first to be tested in August
 - CCSRA ~121k documents
- Program Summary of Focus areas
 - Continued project delivery for reports
 - CHILDS Decommissioning - Document Migration dependency for final decommissioning
 - End Date Change request in process (August submit for September ITAC)

Project Updates - Reports

As of 08/06/21:



Status:

- 10 reports have been business accepted (+4 from previous month)
- 11 reports are out for Business Validation (+3 from previous month)
- 10 reports are out for testing (-4 from previous month)
- 4 reports are Development complete
- 21 Reports have mappings complete
- 13 reports ready to be mapped
- 3 reports still to be modeled
- Velocity of reports slower than planned, expected to increase with full team and report mappings completed

Project Updates – Childs Decommissioning

As of 08/06/21:

Status:

- Planned migration script development in August
- CCSRA planned for Mid August dependent upon script testing and validation
- Planning of migration windows to complete end of August
- CCSRA - ~121k artifacts– testing migration
- CSRA - ~373k artifacts – Development in progress
- IIC - ~ 115k artifacts – Solution Modeling complete, Mapping in progress
- Case Note Attachments - ~2.9M artifacts – planning stage
- Case Plan - ~445k artifacts – planning stage
- XFER - ~115k artifacts – planning stage
- Court Report - ~3.5M artifacts – planning stage

Q & A Session

ITAC REQUIRED REPORTING

Project Financials (Completed Fiscal year)

Project Budget: \$86,088,076
 Expenditure to date: \$82,323,423
 Budget Remaining: \$3,764,654

Project Start Date: 9/20/2016
 Est. End Date: 06/30/2021

	SFY 2015	SFY 2016	SFY 2017	SFY 2018	SFY 2019	SFY 2020	SFY21
Baseline Projection	\$236,627	\$931,591	\$10,131,936	\$21,694,542	\$25,729,121	\$33,457,573	\$22,984,459
Actual	\$236,627	\$931,591	\$7,209,721	\$13,456,258	\$17,769,420	\$26,829,394	\$14,975,660
Variance (\$)	\$0	\$0	\$2,922,215	\$8,238,284	\$7,959,701	\$6,628,179	\$8,008,799
Variance (%)							35%

Notes: Program actuals recognized when invoices are paid

Project Financials (Current Fiscal year)

Project Budget: \$86,088,076
 Expenditure to date: \$82,323,423
 Budget Remaining: \$3,764,654

Project Start Date: 9/20/2016
 Est. End Date: 06/30/2021

	SFY 2021											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
Baseline Projection	\$3,199,111	\$2,282,940	\$1,290,230	\$1,901,839	\$2,015,637	\$1,240,959	\$2,236,911	\$1,149,333	\$2,858,927	\$480,809	\$180,070	\$4,147,693
Actual	\$844,490	\$1,010,174	\$1,572,660	\$1,850,288	\$1,775,759	\$566,413	\$997,761	\$3,454,425	\$1,153,832	\$596,118	\$344,739	\$809,001
Variance (\$)	\$2,010,959	\$1,272,766	(\$282,430)	\$51,551	\$239,878	\$674,546	\$1,239,150	(\$2,305,092)	\$1,705,095	(\$115,309)	(\$164,669)	\$3,338,692
Variance (%)	71%	44%	-22%	3%	12%	54%	55%	-201%	60%	-24%	-91%	80%

Notes:

June Variance is due to deliverable, invoice and payment timing.
 Cost re-baseline completed at end of September

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 Budget Remaining: \$3,764,654

Project Start Date: 9/20/2016
 Est. End Date: 06/30/2021

	SFY 2022											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
Baseline Projection	\$0	\$0	\$0									
Actual	\$936,157											
Variance (\$)	(\$936,157)											
Variance (%)	N/A											

Notes:

- The program did not establish a baseline for BFY22 as the program was planned to be complete
- With the end date change request, an update cost baseline will be submitted and entered here

APPENDIX

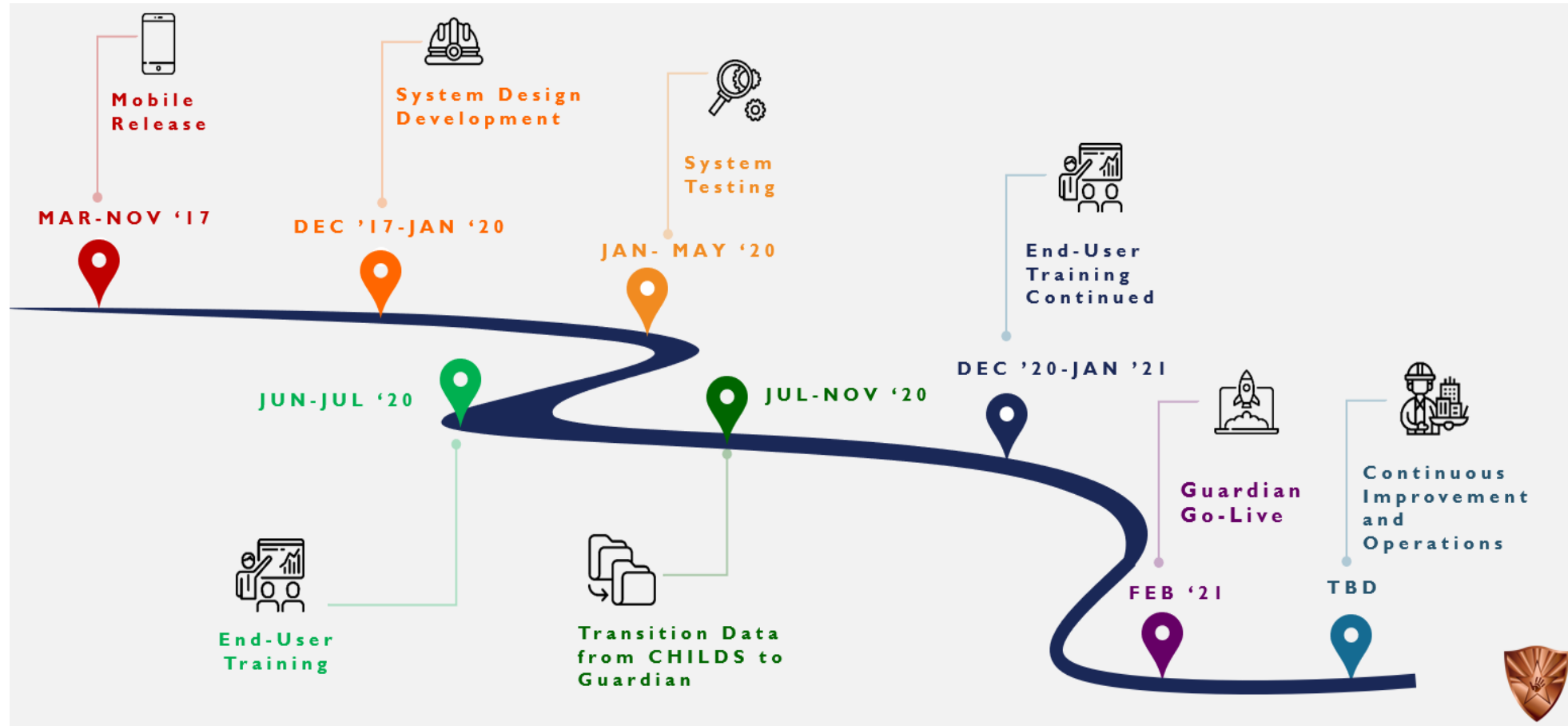
Program History

- The current DCS CHILDS application is under Federal Rules and Regulations called SACWIS (Statewide Automated Child Welfare Information System)
- In 2015, new rules and regulations, called CCWIS (Comprehensive Child Welfare Information System), were introduced. DCS is aiming to be compliant with these regulations with Guardian:
- CCWIS benefits over the current DCS SACWIS system include:
 - Accommodates changes in practice & technology
 - Provides flexibility to “right-size” systems
 - Promotes program and system inter-operability
 - Requires data quality processes
 - Reduces costs for development and maintenance
- With a CCWIS compliant system, the federal government provides funds to assist the State of Arizona with development and implementation. It also grants additional funds to help maintain and support Guardian, as long as the system supports social workers' automation needs to organize and record quality case information about the children and families receiving child welfare services in Arizona.

Program History

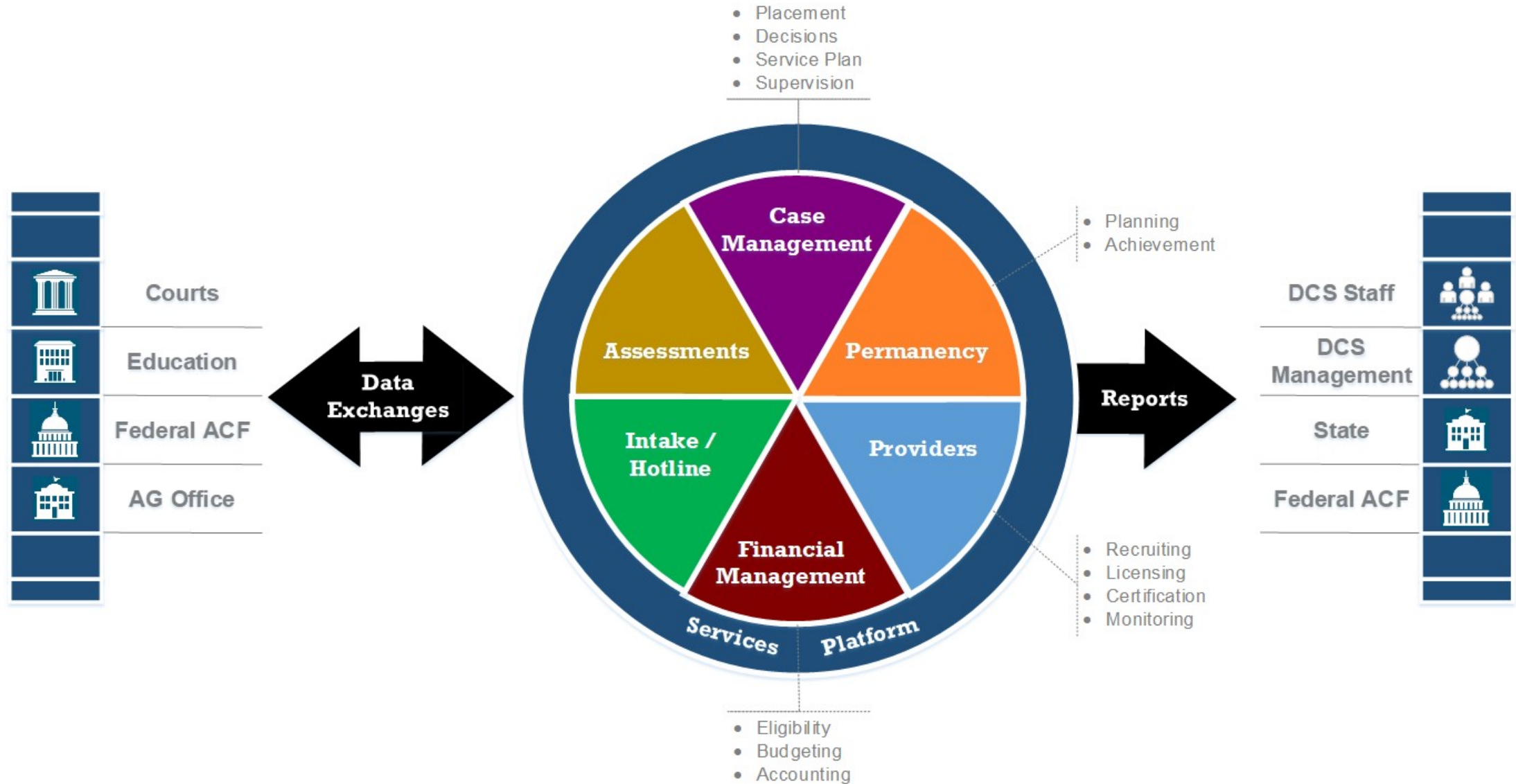
- CHILDS (Children's Information Library and Data Source) was implemented in 1997 as an efficient, effective and economical method to exchange child welfare information between various State and Federal Systems
- The mainframe system has since become large, complex and inefficient with some of the common complaints being:
 - Not user-friendly
 - Limited reporting
 - Lack of a mobile platform
 - Deficient searching and matching functionality
 - Poor data quality: lack of data integrity, known duplications and data errors
 - Lack of collaboration with other agencies and system interfaces
 - Incomplete service and provider management

Program History



- A High-level roadmap of the Guardian Solution

Program Future State



Program Future State

The Guardian Program is a child-centered, user-friendly technological solution which provides quality data and improved processes to support all DCS work for the safety of Arizona Children. Some of the goals include:



Data Quality: Increased data collection and quality



Modular Design: More flexible and adaptive to allow for future changes



Cost Reduction: Easier system development and maintenance



Follows IT Standard: Promotes efficient, economical, and effective development



Increased Collaboration: Data exchanges with external systems



Shareable: Capable of being shared and reused by other states, tribes, and agencies

Program Stages

Stage	Definition	Development Life Cycle
10	Validation Pending	Solution Modeling & Design
20	Consultant Review in Process	
30	Architectural Review in Process	
40	Business Review in Process	
41	Design Documentation in Process	
50	Config-Dev Ready	Build Phase
51	Config-Dev Complete	
53	Demo Ready	
56	Demo Rework	
60	Demo Complete	
70	Demo Accepted	Testing
74	Process Testing in Process	
77	End to End Testing in Process	
80	UAT in Process	
90	UAT Complete	Production
99	In Production	

