

# 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

October 20, 2021

# Project Health Card

## Overall Delivery Project Health is Green

Schedule		<ul style="list-style-type: none"><li>• The current Schedule has moved from red to Green. End Date Change request approved for 12/31/21.</li></ul>
Scope		<ul style="list-style-type: none"><li>• V1.0 MVP functionality in February release.</li></ul>
Budget		<ul style="list-style-type: none"><li>• The program budget is green and within variance</li></ul>
Risk		<ul style="list-style-type: none"><li>• The program is managing all open and active risks with mitigations</li></ul>
Issues		<ul style="list-style-type: none"><li>• Currently the program is focusing on project delivery for report creation</li></ul>

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

# Project Updates

## Open items from the last ITAC meeting:

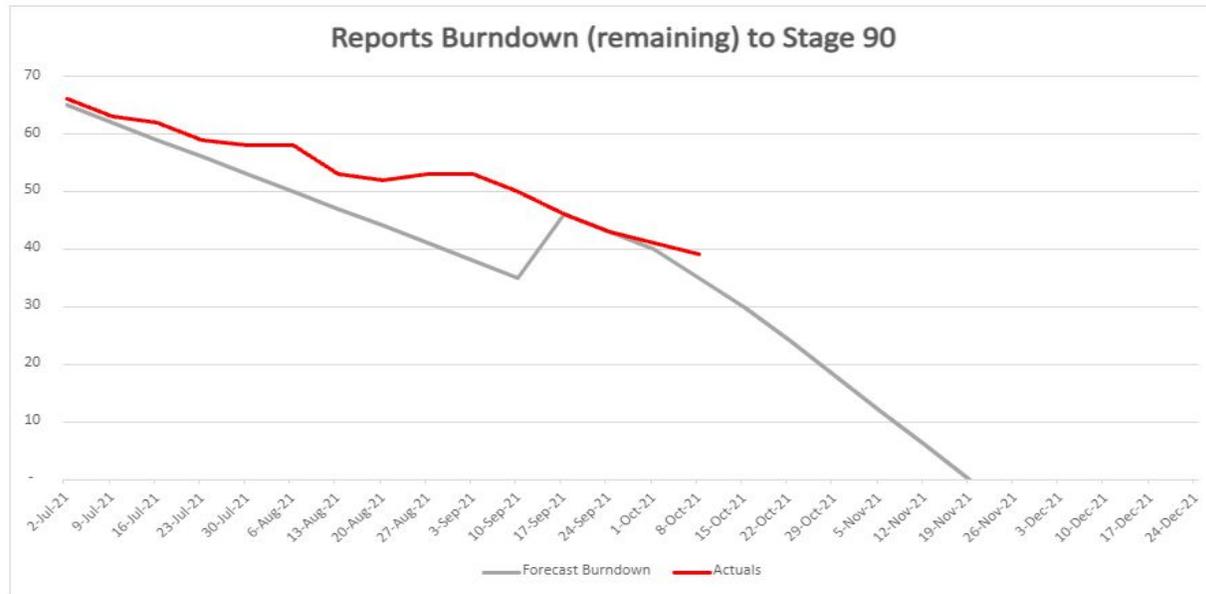
- Updated Reports burn down based on new Program End date

## Changes since the last update:

- Reports
  - Continued 1A reports development (14 in production)
  - Continued 2B reports development (5 in production)
  - Started 2A reports in development
- CHILDS Decommissioning
  - Continued development of Document Migration scripts
  - CCSRA migration completed (~121k artifacts)
  - CSRA migration completed (~115k artifacts)
  - IIC migration completed (~115k artifacts)
- Program Summary of Focus areas
  - Continued project delivery for reports
  - CHILDS Decommissioning - Document Migration dependency for final decommissioning (2 of 3 dependency's completed)

# Project Updates - Reports

As of 10/08/21:



## Status:

- 19 Reports are in production
- 11 reports have been business accepted (-5 from previous month)
- 3 reports are out for Business Validation (-3 from previous month)
- 12 reports are out for testing (-1 from previous month)
- 15 reports are Development complete (+12 from previous month)
- 8 Reports have mappings complete (+6 from prior month)
- 9 Reports ready for development
- 4 reports ready to be mapped
- Reports target updated to November

## % of Req'ts by Severity

# Project Updates – Childs Decommissioning

As of 08/30/21:

## Status:

### Dependent to Decommission Childs

- CCSRA - ~121k artifacts– Migration Complete
- CSRA - ~373k artifacts – Migration Complete
- IIC - ~ 115k artifacts – Migration Complete
- ~1200 artifacts planned to be migrated from CCSRA and CSRA

### Remaining Migrations planned

- Case Plan - ~445k artifacts – Migration Complete
- Case Note Attachments - ~10M records to update – Migration underway
- XFER - ~115k artifacts – planning stage
- Court Report - ~3.5M artifacts – planning stage

**% of Req'ts by Severity**

# Q & A Session

# ITAC REQUIRED REPORTING

# Project Financials (Completed Fiscal year)

Project Budget: \$86,088,076  
 Expenditure to date: \$82,324,257  
 Budget Remaining: \$3,763,819

Project Start Date: 9/20/2016  
 Est. End Date: 12/31/2021

	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: \$82,324,257  
 Budget Remaining: \$3,763,819

Project Start Date: 9/20/2016  
 Est. End Date: 12/31/2021

	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

# Project Financials (Current Fiscal year)

Project Budget: \$86,088,076  
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 Budget Remaining: \$3,763,819

Project Start Date: 9/20/2016  
 Est. End Date: 12/31/2021

	SFY 2022											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
Baseline Projection	\$0	\$0	\$0	\$32,250	\$9,490	\$3,719,079						
Actual	\$936,157	(\$25,666)	\$26,500									
Variance (\$)	(\$936,157)	\$25,666	(\$26,500)									
Variance (%)	N/A	N/A	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

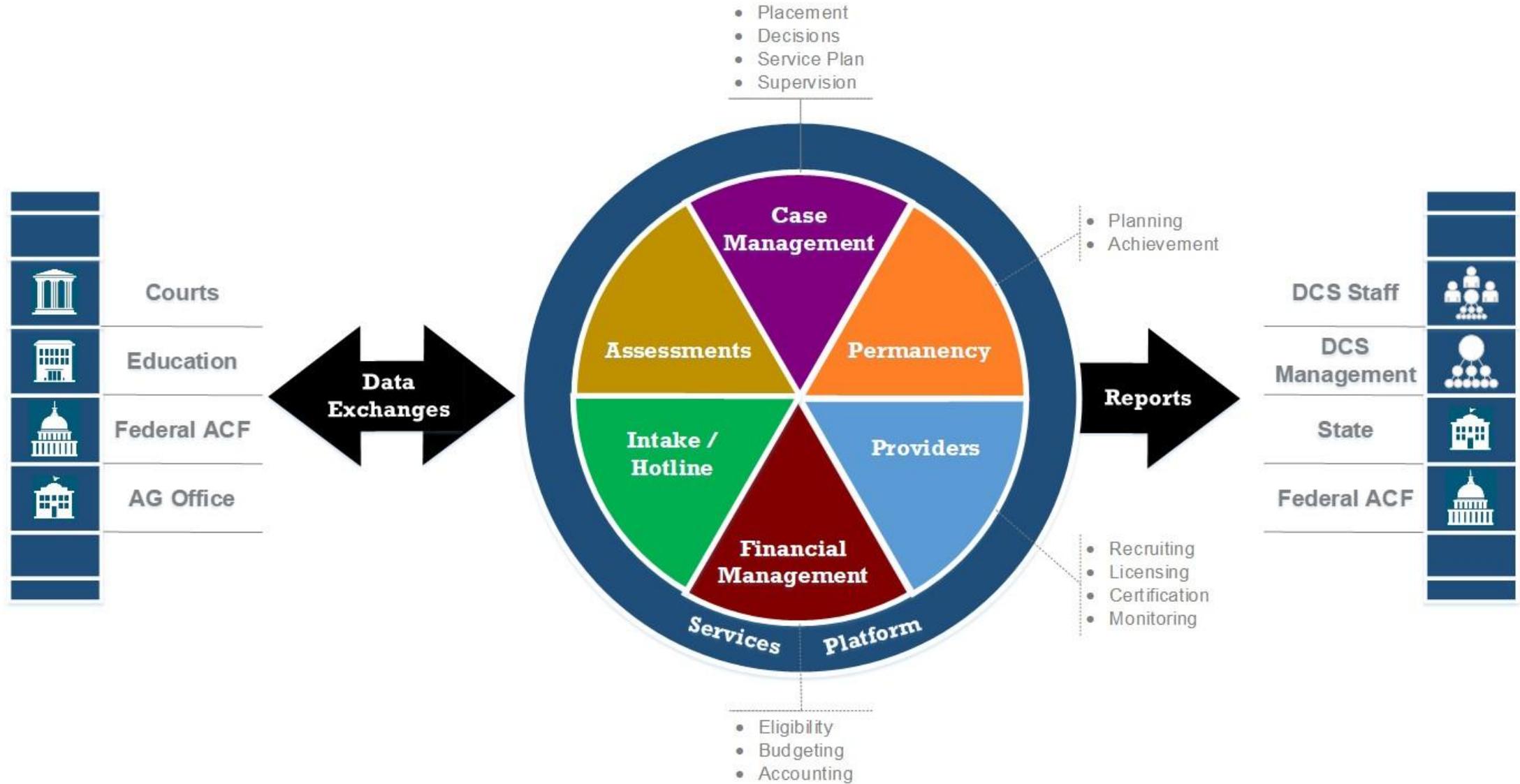
- CHILDS (Children's Information Library and Data Source) was implemented in 1997 as an efficient, effective and economical method to exchange child welfare information between various State and Federal Systems
- The mainframe system has since become large, complex and inefficient with some of the common 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



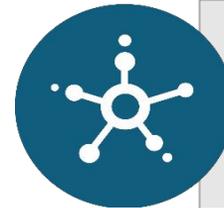
**Cost Reduction:** Easier system development and maintenance



**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	
51	Config-Dev Complete	Build Phase
53	Demo Ready	
56	Demo Rework	
60	Demo Complete	
70	Demo Accepted	
74	Process Testing in Process	Testing
77	End to End Testing in Process	
80	UAT in Process	
90	UAT Complete	
99	In Production	Production

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