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

November 17, 2021

Project Health Card

Overall Delivery Project Health is Yellow

Schedule	🟨	• The current Schedule has moved from green to yellow. End Date Change request approved for 12/31/21.
Scope	🟩	• V1.0 MVP functionality in February release.
Budget	🟩	• The program budget is green and within variance
Risk	🟩	• The program is managing all open and active risks with mitigations
Issues	🟨	• 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

**Open items from the last ITAC meeting:**
- None

Changes since the last update:
- Reports
  - Continued 1A reports development (17 in production +3)
  - Continued 2B reports development (9 in production +4)
  - Started 2A reports in development(4 in production +4)
  - Issues causing delay in remaining report development (20 reports behind)
- CHILDS Decommissioning
  - Continued development of Document Migration
- Program Summary of Focus areas
  - Continued project delivery for reports and resolving known bugs
  - CHILDS Decommissioning - Document Migration

As of 11/05/21:

Reports Burndown (remaining) to Stage 90
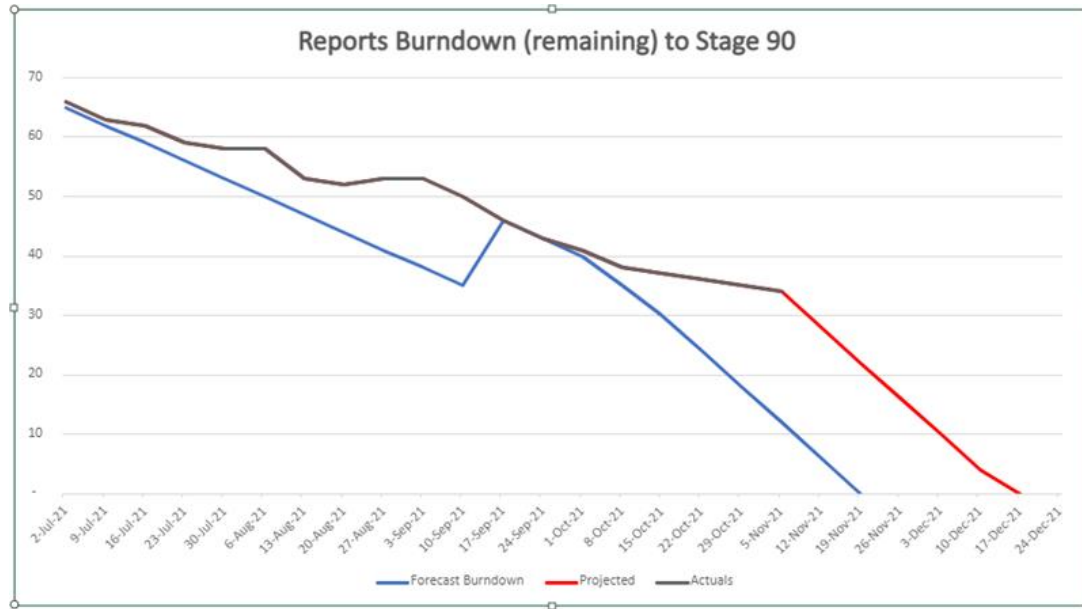
Reports States:
- 30 Reports are in production (+11)
- 5 reports have been business accepted (-6 from previous month)
- 8 reports are out for Business Validation (+5 from previous month)
- 11 reports are out for testing (-1 from previous month)
- 7 Reports in Demo phase
- 6 reports are Development complete
- 2 Reports ready for development (Dependent on Fed Requirements)

Overview
- Reports impacted by documented issues
- Impact ~ 3-4 weeks
- Impact still within new program end date
- Business reviewing all remaining reports for need

Issues
- Increase in number of changes (business or logic) requested and bugs found.
- QA and UAT turnaround longer than expected.
- Increase in amount of data quality and replication bugs

As of 11/05/21:

Status:

Migrations Completed
- CCSRA - ~121k artifacts– Migration Complete
- CSRA - ~373k artifacts – Migration Complete
- IIC - ~ 115k artifacts – Migration Complete
- Case Plan - ~445k artifacts – Migration Complete

Changes since last Month
- Case Note Attachments - ~2.9M records to update – Complete
- Court Report - ~3.5M artifacts – Complete
- Analysis of prior CCSRA/CSRA/IIC documents complete

Remaining Migrations planned
- XFER - ~115k artifacts – planning stage with migration to begin Early November
- Case Note (Pict) - 6k artifacts – Migration planned middle of November
- Missing Persons for prior migrated documents – Planned for End of November
- ~1200 artifacts planned to be migrated from CCSRA and CSRA

Project Updates – Childs Decommissioning

As of 11/05/21:

Activities	Needed/Dependency	Complete by
Archive Mainframe code		Completed
DIONA Decommissioned		Completed
CHILDS Special Purpose regions decommissioned		Completed
CHILDS Development regions (excluding PCR & adhoc) decommissioned		Completed
CHILDS Training regions decommissioned		Completed
Finalize Process for access to archive		Completed
Central Registry Complete and accepted by DCS		Completed
Migrate all remaining documents Document Migration Code built and implemented		In Progress – Target 12/3
Complete outstanding bug fixes		17-Dec-2021
Complete paperwork and gain approval for decommissioning		20-Dec-2021
Define checklist for decommissioning		Completed
CHILDS Read only complete		31-Dec-2021
Copy of Production and audit log*		31-Dec-2021
Begin Production (including PCR & adhoc) decommissioning	DES task	3-Jan-2022
Drop libraries, databases, and shared procedures	DES task	31-Mar-2022
Send notification that decommissioning is complete	DCS	31-Mar-2022

*DES can begin their DB update as soon as the snapshot of production/audit logs are complete. Remaining items are not impacted by DES DB upgrade

Q & A
Session

ITAC REQUIRED REPORTING

Project Financials (Completed Fiscal year)

Project Budget: $86,088,076   Project Start Date: 9/20/2016

Expenditure to date: $82,324,257   Est. End Date: 12/31/2021

Budget Remaining: $3,763,819

	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   Project Start Date: 9/20/2016
Expenditure to date: $82,324,257   Est. End Date: 12/31/2021
Budget Remaining: $3,763,819

	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   Project Start Date: 9/20/2016

Expenditure to date: $82,324,257   Est. End Date: 12/31/2021

Budget Remaining: $3,763,819

	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	$0								
Variance ($)	($936,157)	$25,666	($26,500)	$32,250								
Variance (%)	N/A	N/A	N/A	100%								

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.
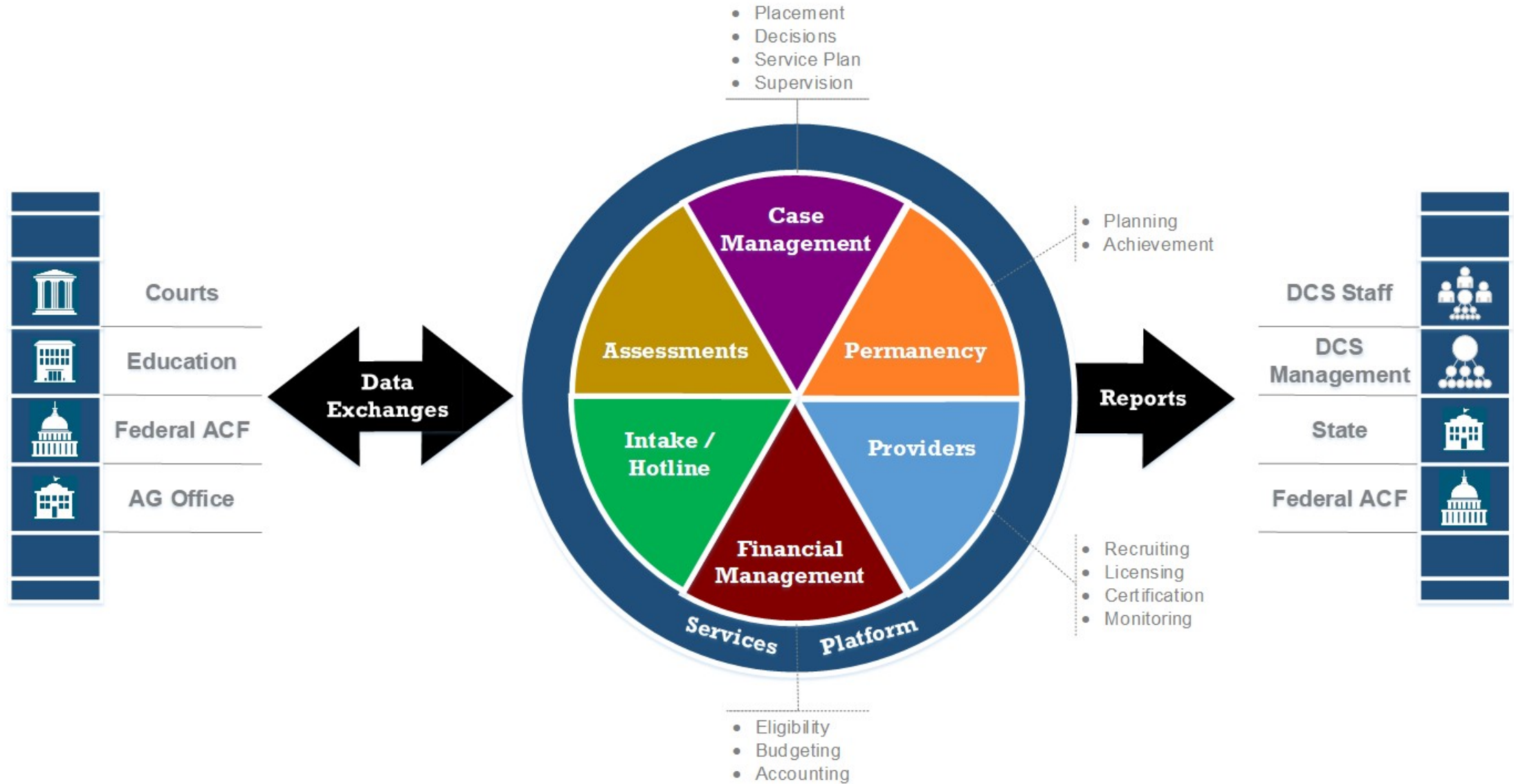
- CHILDS (Children's Information Library and Data Source) was implemented in 1997 as an efficient, effective and economical method to exchange child welfare information between various State and Federal Systems

- 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
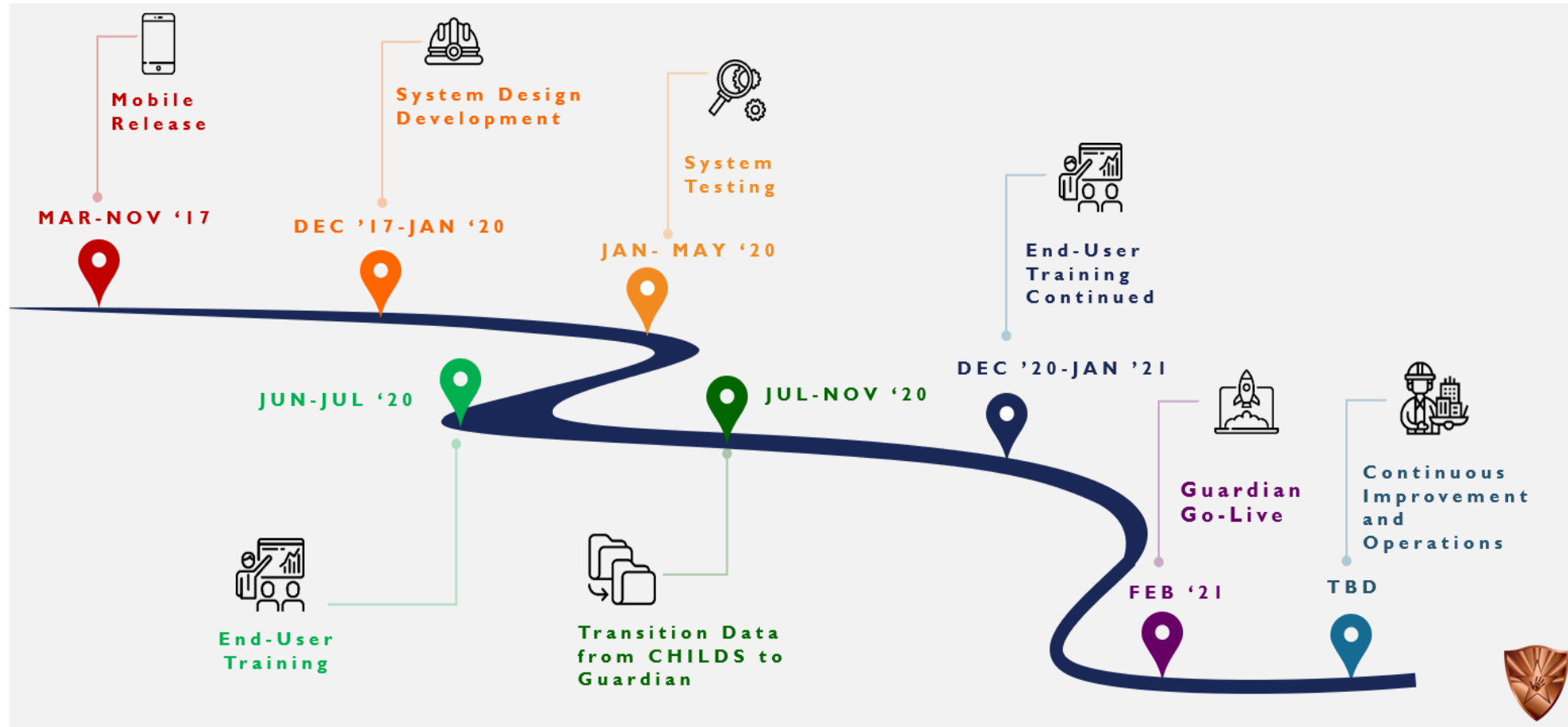
- A High-level roadmap of the Guardian Solution

Program Future State

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

Solution Modeling & Design | Build | Solution Testing Process| E2E | UAT | Go-Live

Stage 10   41   50   53   70   74   77   80   99