



Our Vision

Children thrive in family environments free from abuse and neglect.

Our Mission

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

GUARDIAN

(CHILDS Replacement Program)

State of Arizona – Department of Child Safety

Sept 18, 2019

Status Through: September 06, 2019

Agenda



- Program Summary and Snapshot
- Program Roadmap
- Program Summary by Component
- Total Program Dashboard
- Program Burndown
- Program Dashboard by Iteration
- Risks, Issues, Action Items Dashboard
- Current Development Estimate at Complete by Fiscal Year
- Current Financial Position



Program Snapshot



Program Health

Overall



Current focus of the program:

- Increase the velocity of Solution Modeling + Design (Stage 50) in preparation for development
- Iteration 7-8 Testing (Stage 74)
- Iteration 9 Build (Stage 53)
- Iteration 10 Solution Modeling + Design (Stage 50)
- Iteration 11 Business Analysis review (Stage 20)
- Updates to Guardian Enterprise Architecture regarding OnBase and DocuSign

What's next:

- Iteration 9 Testing (Stage 74)
- Iteration 10 Build (Stage 53)
- Iteration 11 Solution Modeling + Design (Stage 50)
- Iteration 12 & 13 Business Analysis review (Stage 20)
- Identification of requirements for Data Warehouse

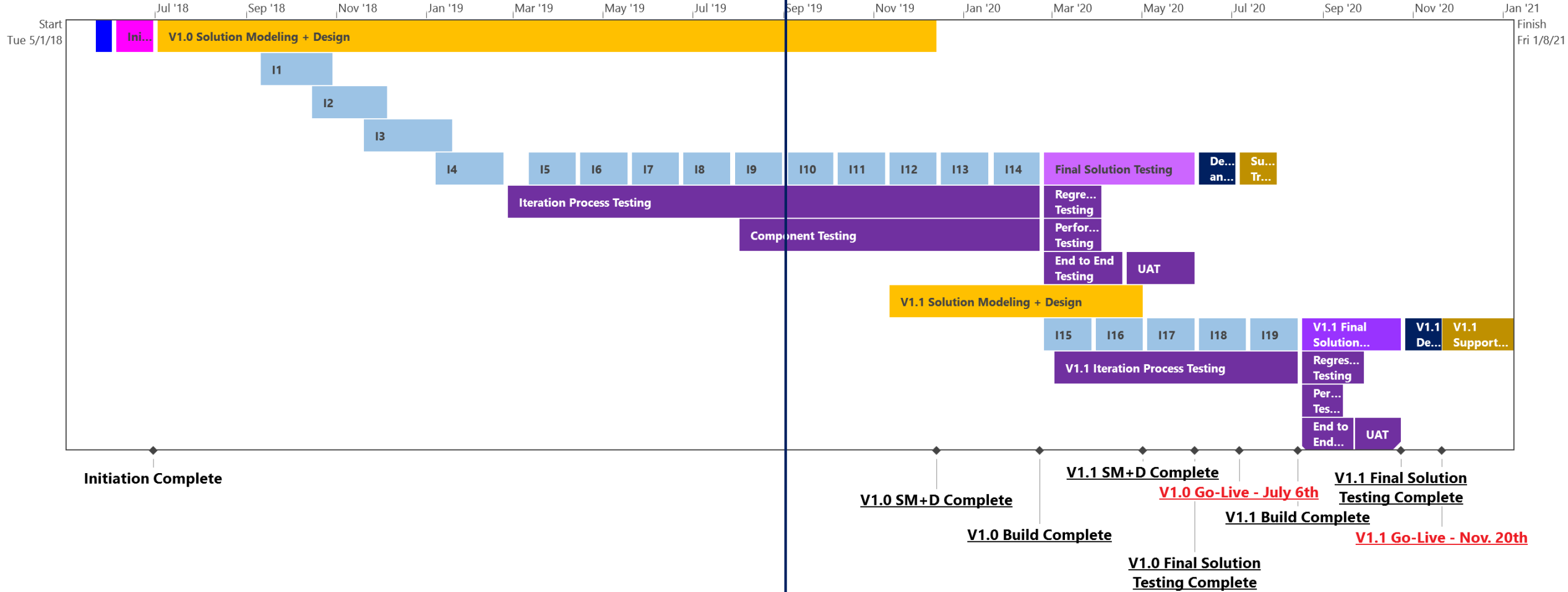
What are we concerned about:

- Sustain Velocity for stage 50 (Development Ready) requirements
- Resourcing
- Interfaces and Exchanges

Program Roadmap



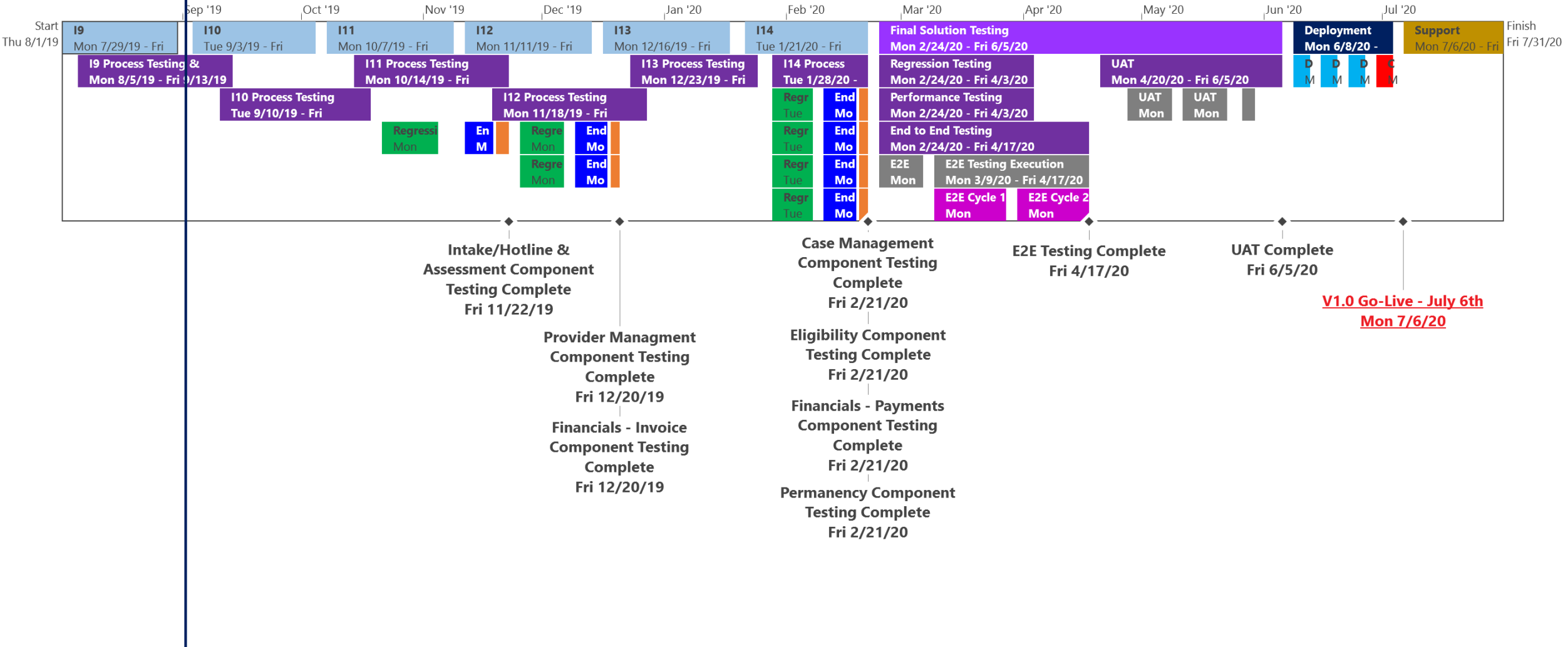
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Program Testing & Deployment Roadmap



9/6/19



Program Summary of Business Requirements by Component



Component	Total Number of Requirements	Total number of Requirements for Go-Live	% of Go-Live Complete
Intake/Hotline	165	142	96%
Assessment	214	154	85%
Case Management	242	138	43%
Eligibility	204	201	22%
Permanency	176	109	31%
Financials	252	197	14%
Provider Management	377	121	29%
Common	824	609	47%
Total	2,454	1,671	

Represents % at Build Complete

Data as of 8/31/19

Total Program Dashboard



Key discussion point:

- Program Solution Modeling & Design (SM+D) velocity has improved:
 - 20 requirements completed SM+D in first week of September (stage 50)
 - Program currently iteration planning P4's for V1.1 release

Program Requirements - Priority 1-3	In Sol'n Modeling 900 Work items	SM+D Complete 283 Work items	In Build 642 Work items	In Test 308 Work items	Total Req'ts 2133 Work items
"Business" Requirements - Priority 1-3	In Sol'n Modeling 530 Work items	SM + D Complete 262 Work items	In Build 626 Work items	In Test 308 Work items	Total Req'ts 1726 Work items
"Technical" Requirements - Priority 1-3	In Sol'n Modeling 370 Work items	SM + Design 21 Work items	In Build 16 Work items	In Test 0 Work items	Total Req'ts 407 Work items

Program Burndown

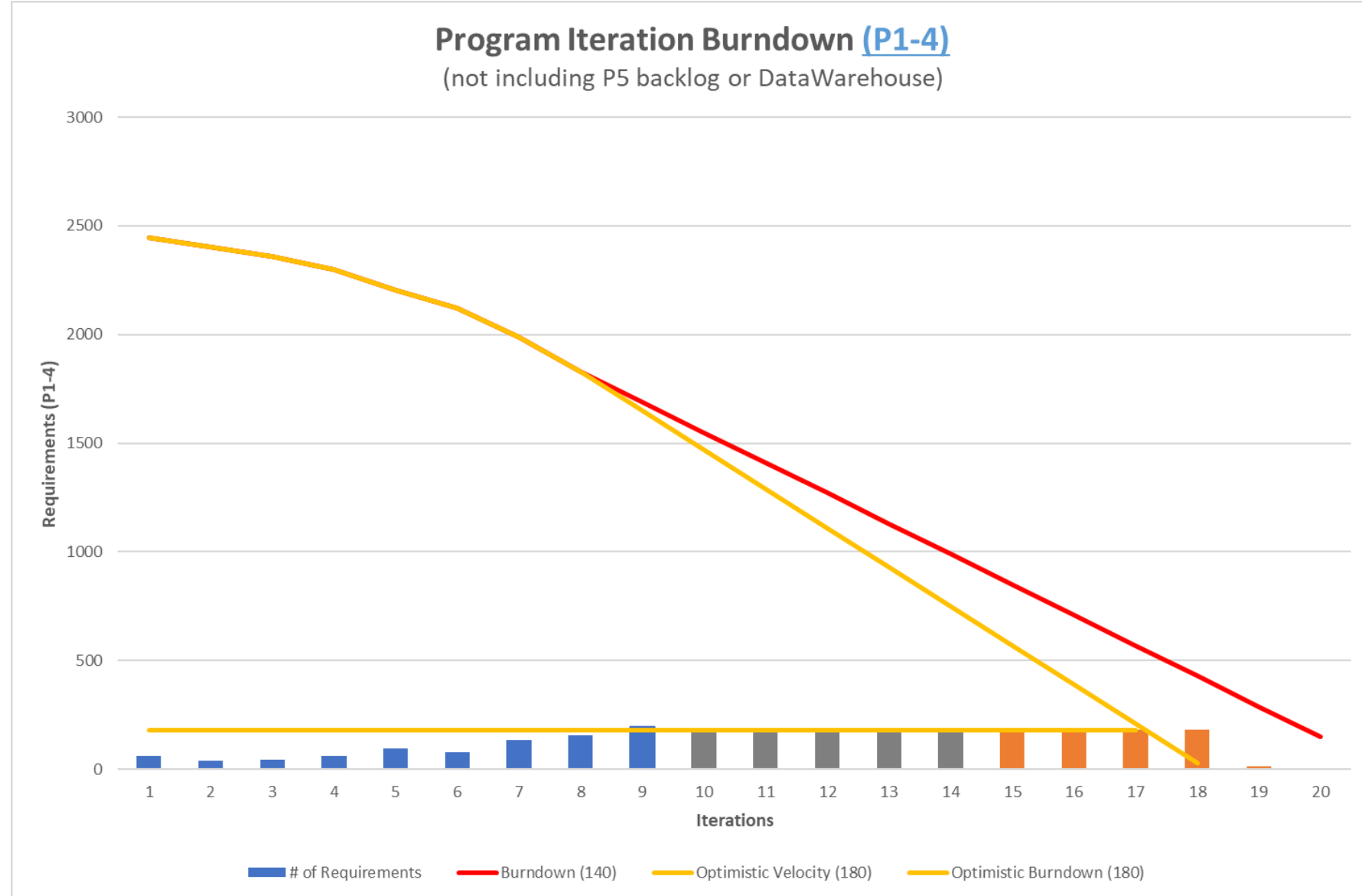


Key Discussion Points:

- SM+D output velocity prevents us from just adding more Build team members

SM+D Velocity

Week	# of Req'ts
6 th Sept	20
30 th Aug	69
23 rd Aug	58
16 th Aug	15
9 th Aug	22
2 nd Aug	12
26 th July	62
19 th July	41
12 th July	46
5 th July	48
28 th June	26
21 st June	61
14 th June	91
7 th June	70



Program Dashboard by Iteration



Key discussion points:

- I9 was the first iteration to have SM&D complete (stage 50) before start of iteration
- I10 was the second iteration to have SM&D complete (stage 50) before start of iteration
- After demos, I8 has 155 requirements that are demo accepted (stage 70 or greater)
- I9 has 217 requirements that are demo ready (stage 53)...we expect this to be >180 requirements after demo to match final planned iteration velocity

Iteration 8: (Priorities 1-3) Build: Start Date: 06/24/19 End Date: 07/26/19	SM&D Complete 0 Work items	Build Complete 147 Work items	In Test 11 Work items	Total Req'ts 158 Work items
Iteration 9: (Priorities 1-3) Build: Start Date: 07/29/19 End Date: 08/30/19	SM&D Complete 2 Work items	Build Complete 214 Work items	In Test 2 Work items	Total Req'ts 218 Work items
Iteration 10: (Priorities 1-3) Build: Start Date: 09/02/19 End Date: 10/04/19	SM&D Complete 204 Work items	In Build 5 Work items	In Test 1 Work items	Total Req'ts 210 Work items
Iteration 11: (Priorities 1-3) Build: Start Date: 10/07/19 End Date: 11/08/19	In SM&D 256 Work items	In Build 0 Work items	In Test 0 Work items	Total Req'ts 256 Work items

Program Risks, Issues, Action Items Dashboard



	New This Week	Closed This Week	Open	Risks w/o Triggers
Risks	0	0	10	1

	New This Week	Closed This Week	Past Due	Due This Week	Due Next Week	In Progress
Issues	0	0	3	0	0	6

	New This Week	Closed This Week	Past Due	Due This Week	Due Next Week	In Progress
Action Items	13	5	42	13	7	141

Current Development Estimate at Complete by Fiscal Year



	SFY15	SFY16	SFY17 (Actuals)	SFY18 (Actuals)	SFY19 (Actuals)	SFY20 (Act + Fcst)	SFY21 (Forecast)	EAC (Estimate at Complete)
Planning and Procurement Cycles	\$ 236,627	\$ 314,593	\$ 599,942	\$ -	\$ -	\$ -	\$ -	\$ 1,151,163
Feasibility Study		\$ 616,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 616,998
Data Management Assessment			\$ 625,307	\$ -	\$ -	\$ -	\$ -	\$ 625,307
Program Management			\$ 1,185,035	\$ 2,799,270	\$ 876,741	\$ 783,867	\$ 382,900	\$ 6,027,812
Business Integration			\$ 1,070,367	\$ 2,450,314	\$ 1,948,942	\$ 4,338,140	\$ 813,640	\$ 10,621,403
Mobile Solution			\$ 1,433,114	\$ 1,611,003	\$ -	\$ -	\$ 312,927	\$ 3,357,044
IV&V			\$ 107,460	\$ 187,200	\$ 195,400	\$ 220,000	\$ 180,000	\$ 890,060
Quality Management			\$ 26,078	\$ 1,419,651	\$ 247,205	\$ 1,082,519	\$ 359,187	\$ 3,134,640
Platform			\$ 2,147,482	\$ 1,218,300	\$ 4,158	\$ 860,842	\$ -	\$ 4,230,783
Hosting			\$ 7,973	\$ 1,200,145	\$ -	\$ -	\$ -	\$ 1,208,119
Enterprise Content Management			\$ -	\$ 187,983	\$ 489,446	\$ 2,826,470	\$ 348,394	\$ 3,852,294
Integrated Shared Services			\$ -	\$ -	\$ 82,347	\$ 919,732	\$ 147,054	\$ 1,149,132
Data Management			\$ -	\$ -	\$ 571,928	\$ 2,317,166	\$ 793,035	\$ 3,682,130
Technical Integration			\$ 6,035	\$ 2,382,391	\$12,887,429	\$18,997,533	\$ 9,090,676	\$ 43,364,064
Training			\$ -	\$ -	\$ 244,610	\$ 1,083,652	\$ 600,000	\$ 1,928,262
Service Management Office			\$ -	\$ -	\$ 221,214	\$ 27,652	\$ -	\$ 248,866
CHILDS Decommissioning			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 236,627	\$ 931,591	\$ 7,208,794	\$13,456,258	\$17,769,420	\$33,457,573	\$13,027,813	\$ 86,088,076
Program Approved Budget								\$ 86,088,076
(Over)/Under								\$ -

- At month end of August, the program estimate at complete was still within the program approved budget

Current Financial Position



State Funding			
APF			
	Appropriated	Favorably Reviewed	DOA Transferred
Total FY15 Appropriated	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Total FY17 Appropriated	\$ 4,581,600	\$ 4,581,600	\$ 4,581,600
Total FY18 Appropriated	\$ 11,103,000	\$ 11,103,000	\$ 11,103,000
Total FY19 Appropriated	\$ 5,000,000	\$ 5,000,000	\$ -
Total FY20 Appropriated	\$ 10,100,000	\$ -	\$ -
Total APF	\$ 35,784,600	\$ 25,684,600	\$ 20,684,600
General Fund			
Fiscal Year	Planned		
FY15	\$ 236,627		
FY16	\$ 499,761		
Total General Fund	\$ 736,388		
Total of All State Funding	\$ 21,420,988		
Federal Funding			
	Appropriated	Approved to Spend	Available to spend
Federal Title IV - E Match available (50/50)	\$ 23,373,243	\$ 23,373,243	\$ 23,373,243
Actuals			
APF/GF Spent		Federal Spent	
CH15002 (Planning and Procurement)	\$ 851,192	CH15002 (Planning and Procurement)	\$ 299,971
CH15004 (Feasibility Study)	\$ 401,083	CH15004 (Feasibility Study)	\$ 215,915
CH17002 (Guardian)	\$ 20,405,060	CH17002 (Guardian)	\$ 20,405,068
Total APF/GF Spent	\$ 21,657,334	Total Federal Funds Spent	\$ 20,920,954
Total Fund Remaining			
Total Funds Available to Spend	\$		44,794,231
Total Funds Spent	\$		42,578,288
Total Funds Remaining	\$		2,215,944

- Per DCS JLBC Legislative Liaison, the remaining \$97k from the feasibility study (CH15004), does not require favorable review to spend on the rest of the Guardian Program
- \$29 APF balance remaining from the Planning and Procurement project (CH15002)
- Current Actuals derived from all costs paid through 8/31/19

Financial Health:

- The current financial position for the program is green.



Q & A Session



Program Structure

