

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

May 19, 2021

Project Health Card

Overall Delivery Project Health is Yellow

Schedule	Red	<ul style="list-style-type: none">The current Schedule has moved from yellow to red. Remaining schedule is under review and may 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, M&O is separate

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:

- No open items from the last ITAC meeting

Changes since the last update:

- Program in warranty period completed with Sprint 10
- Continue to monitor the system for bug and data issues
- System architecture remains stable
- Reports Team onboarded resources and progress improved
- Report's creation is still a critical focus for the team. Workarounds developed where possible
- CHILDS Decommissioning Planning underway
- Service Transition completed additional knowledge transfer items and plan to complete in May
- Program Summary of Focus areas
 - Business stabilization through continued bug fixes
 - Continued project delivery for reports
 - CHILDS Decommissioning

Project Updates

As of 05/07/21:

Data Reports Scope Query	Total Items: (Bugs & Req'ts - All states) (By Iteration Path)	Open Items (Bugs & Req'ts, State = Active or Proposed) (By Iteration Path)	Resolved Items - No Prod Data Needed (Bugs & Req'ts, State = Resolved) (By Iteration Path)	Resolved Items Prod Data Needed (Bugs & Req'ts, State = Resolved) (By Iteration Path)	Closed Items (Bugs & Req'ts, State = Closed) (By Iteration Path)	Issues	Triage (No longer includes reports and ODS in these 2 tiles. They now appear on the Exec Reports Dashboard) Reports Exec Dashboard		
R0: Hotfix Total Hotfix Audit Dashboard Total includes closed bugs as QA is closing them once they pass testing	All of R0 736 Work items	Open: All of R0 0 Work items	Resolved: All of R0 0 Work items	Resolved: All of R0 0 Work items	Closed: All of R0 736 Work items	All Issues 1 Work items	Open Issues 0 Work items	Not Triaged 0 Work items	Not Triaged S0/1 0 Work items
R0: Sprint 8 Version 1.16.38.x Start: 03/27/21 End: 04/02/21 Release Date: 04/06/21	Planned: Sprint 8 53 Work items	Open: Sprint 8 0 Work items	Resolved: Sprint 8 0 Work items	Resolved: Sprint 8 0 Work items	Closed: Sprint 8 53 Work items				
R0: Sprint 9 Version 1.16.39.x Start: 04/03/21 End: 04/09/21 Release Date: 04/13/21	Planned: Sprint 9 38 Work items	Open: Sprint 9 0 Work items	Resolved: Sprint 9 0 Work items	Resolved: Sprint 9 0 Work items	Closed: Sprint 9 38 Work items				
R0: Sprint 10 Version 1.16.40.x Start: 04/10/21 End: 04/16/21 Release Date: 04/20/21	Planned: Sprint 10 48 Work items	Open: Sprint 10 0 Work items	Resolved: Sprint ... 0 Work items	Resolved: Sprint ... 0 Work items	Closed: Sprint 10 48 Work items				

- 736 Sev 0 – 4 regardless of when identified
- Closed 736 bugs during the warranty period
- Warranty period ended after Sprint 10
- M&O will continue to prioritize and fix prioritized items in subsequent sprints

M&O Updates

	Field					Support					Portal									
	HR	Hotline/ Intake	Assessment	Case Mgmt	Permanency	Service Request / Approvals	Eligibility	Subsidy	Provider Mgmt	Invoicing / Payment Requests	Payments to AFIS	Provider Access	Mandated Reporter	Licensing	Foster & Kin Providers	Group Home Providers	Contracted Services	Invoicing	Central Registry / PSRT	
Business Owner	Martha	Brooke	Shalom	Shalom	Shalom	Alex (Services) Amy (Placement)	Jacqueline	Gillian		Tina	Elizabeth	Alex	Brooke	Gillian	Gillian	Alex	Alex	Tina	Christi	Impact
Business Process	Yellow	Green	Green	Orange	Orange	Orange	Yellow	Red	Green	Orange	Yellow	Green	Yellow	Yellow	Green	Green	Red	Orange	Orange	Critical
Business Performance	Yellow	Yellow	Yellow	Red	Orange	Orange	Yellow	Orange	Yellow	Orange	Yellow	Orange	Yellow	Yellow	Orange	Orange	Orange	Red	Orange	High
Guardian (Bugs)	Green	Yellow	Orange	Orange	Yellow	Orange	Yellow	Orange	Orange	Red	Yellow	Yellow	Green	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Medium
Guardian (Enhancements)	Green	Yellow	Orange	Orange	Yellow	Orange	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Green	Orange	Yellow	Yellow	Yellow	Yellow	Yellow	Stable
Data Quality	Yellow	Yellow	Yellow	Yellow	Yellow	Orange	Yellow	Green	Green	Orange	Yellow	Yellow	Green	Green	Green	Green	Orange	Orange	Orange	
Interfaces	HRIS	AZTECS, CIF	JWI	CMDP		Drug Testing	SSA		AFIS	Novitex	AFIS			Quick Connect						
Communication	Yellow	Green	Yellow	Yellow	Green	Orange	Yellow	Green	Yellow	Green	Yellow	Orange	Yellow	Yellow	Orange	Yellow	Orange	Orange	Orange	
Training	Yellow	Green	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Orange	Yellow	Orange	Yellow	Green	Yellow	Red	Orange	Yellow	Orange	Orange	
Reporting	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red

Top Issues:

- Family Functioning Assessment (FFA)
- Visitation Notes
- Financials Offset job
- Disclosures
- Ad-hoc reporting & Reports
- Central Registry
- ODS Infrastructure Stability
- CHILDS decommission

Summary Updates:

- Portal Doc Type emergency resolved for 4 doc types...remaining doc types will be planned
- CRCU Mega report training completed but the reports is not working due to a new bug
- Resolved issue of UTC schedule of Monday Payment jobs
- ODS Server Stability testing in PreProd
- Data Quality Cleanup continues on SALIs

M&O Updates

As of 05/07/21:

R1	Total Items: (Bugs & Req'ts - All states) (By Iteration Path)	Proposed (Bugs & Req'ts, State = Proposed)	Ready (Bugs & Req'ts, State = Review)	Active (Bugs & Req'ts, State = Active)	Resolved Items - No Prod Data Needed (Bugs & Req'ts, State = Resolved) (By Iteration Path)	Resolved Items Prod Data Needed (Bugs & Req'ts, State = Resolved) (By Iteration Path)	Closed Items (Bugs & Req'ts, State = Closed) (By Iteration Path)	Triage and Release Info	
R1: Totals <small>Total includes closed bugs as QA is closing them once they pass testing</small>	TTL R1 679 Work items	Proposed: R1 302 Work items	Ready: R1 53 Work items	Active: R1 58 Work items	Resolved: R1 61 Work items	Resolved: R1 16 Work items	Closed: R1 189 Work items	Not Triaged 98 Work items	Not Triaged S0/1 47 Work items
R1: Sprint 11 <small>Version 1.16.41.x Start: 04/17/21 End: 04/23/21 Release Date: 04/27/21</small>	Planned: s11 48 Work items	Proposed: s11 0 Work items	Ready: s11 0 Work items	Active: s11 0 Work items	Resolved: s11 0 Work items	Resolved: s11 0 Work items	Closed: s11 48 Work items	Release .41 <small>Prod Release Date: DELAYED: 4/27/21 Tentative 41.0 = 4/29/21</small>	1.16.41.0 40 Work items
R1: Sprint 12 <small>Version 1.16.42.x Start: 04/24/21 End: 04/30/21 Release Date: 05/04/21</small>	Planned: s12 92 Work items	Proposed: s12 0 Work items	Ready: s12 0 Work items	Active: s12 3 Work items	Resolved: s12 0 Work items	Resolved: s12 11 Work items	Closed: s12 78 Work items	Release .42 <small>Prod Release Date: DELAYED: 05/04/21 Tentative 05/06/21</small>	1.16.42.0 83 Work items
R1: Sprint 13 <small>Version 1.16.43.x Start: 05/01/21 End: 05/07/21 Release Date: 05/11/21</small>	Planned: s13 87 Work items	Proposed: s13 0 Work items	Ready: s13 3 Work items	Active: s13 11 Work items	Resolved: s13 54 Work items	Resolved: s13 3 Work items	Closed: s13 16 Work items	Release .43 <small>Prod Release Date: 05/11/21</small>	1.16.43.0 64 Work items

- During M&O will continue to prioritize and fix prioritized items in subsequent sprints
- 679 Sev 0 – 4 bugs opened, with 189 closed

M&O Updates

Changes since the last update:

- Decision to move to 2-week Sprints to support the increasing complexity of requests

Q & A Session

ITAC REQUIRED REPORTING

Project Financials (Completed Fiscal year)

Project Budget: \$86,088,076
 Expenditure to date: \$80,254,931
 Budget Remaining: \$5,833,145

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

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

Notes: Program actuals recognized when invoices are paid

Project Financials (Current Fiscal year)

Project Budget: \$86,088,076
 Expenditure to date: \$80,254,931
 Budget Remaining: \$5,833,145

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		
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)		
Variance (%)	71%	44%	-22%	3%	12%	54%	55%	-201%	60%	-24%		

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

APPENDIX

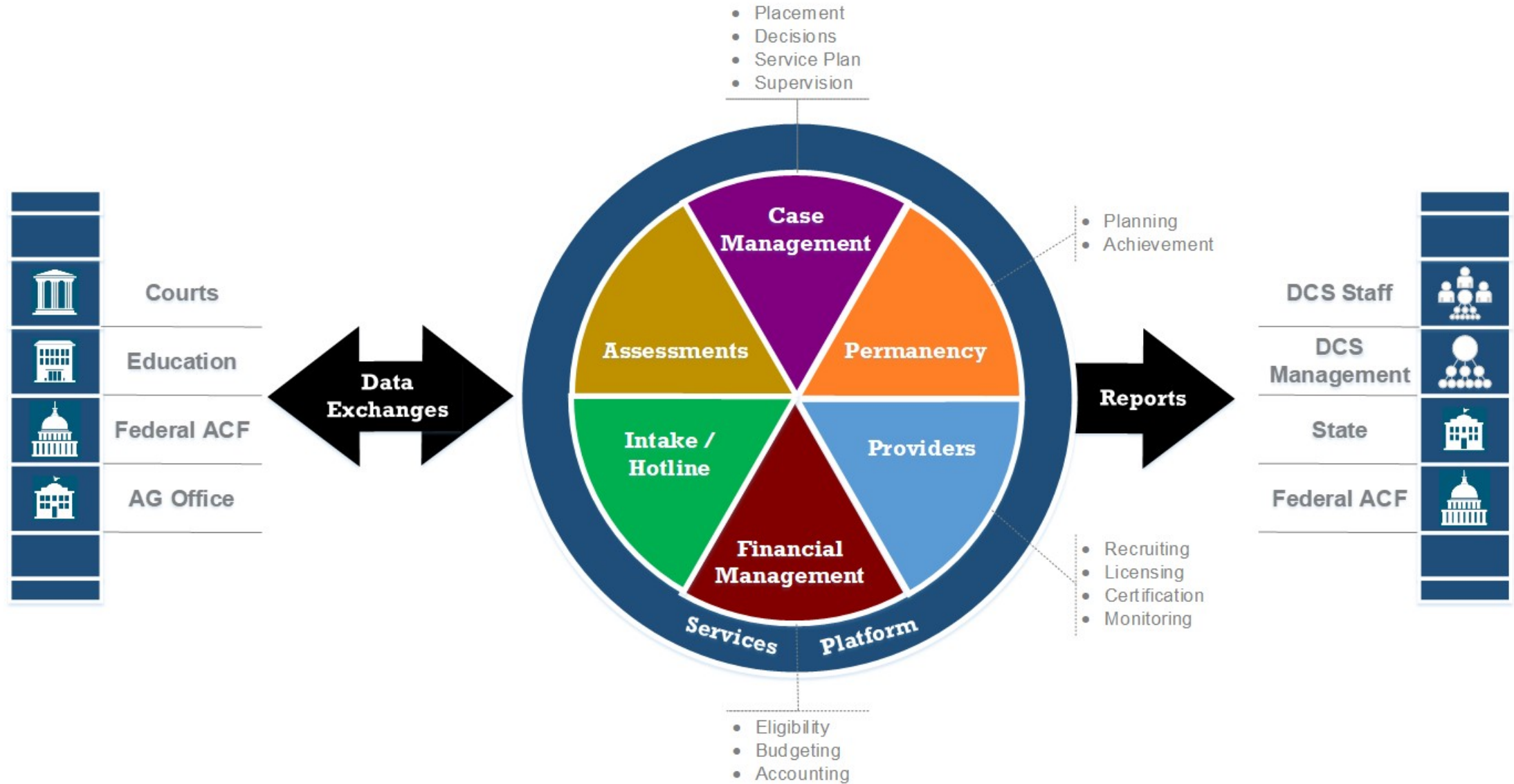
Program History

- 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 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

