

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

March 17, 2021

Project Health Card

Overall Project Health is Green

Schedule		<ul style="list-style-type: none">• The current Schedule is Green. Go Live occurred on 02/01/2021
Scope		<ul style="list-style-type: none">• V1.0 MVP functionality in February release.
Budget		<ul style="list-style-type: none">• The program budget is green and within variance
Risk		<ul style="list-style-type: none">• The program is managing all open and active risks with mitigations
Issues		<ul style="list-style-type: none">• Currently the program is focusing on Report Creation

Project Updates

Open items from the last ITAC meeting:

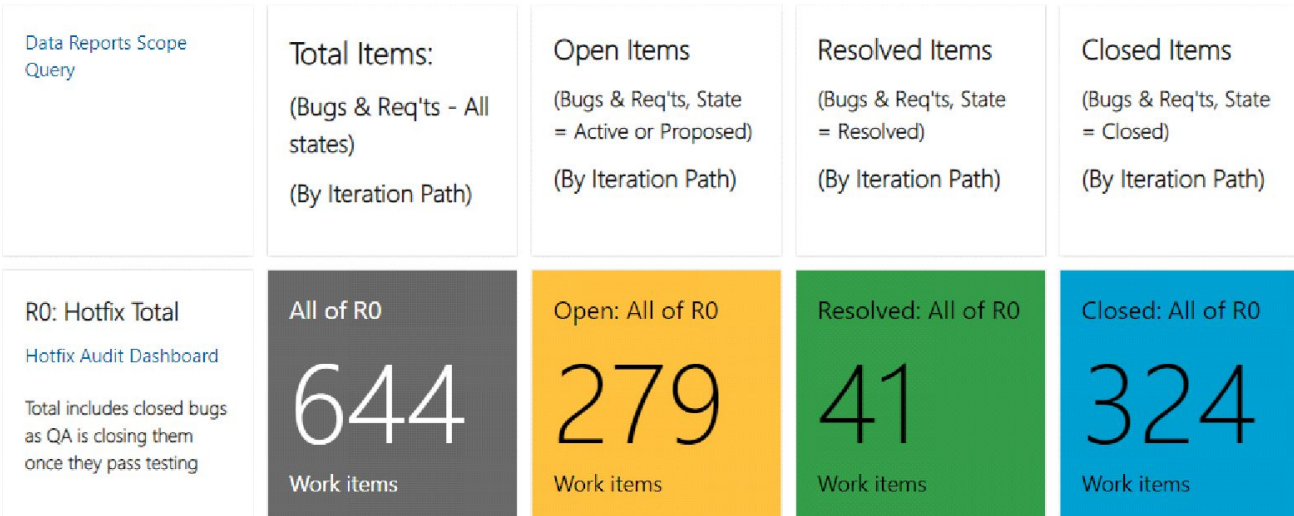
- No open items from the last ITAC meeting

Changes since the last update:

- Continue to monitor the system for bug and data issues
- Consistently providing 2 patches a week during the maintenance period
- Report's creation is still a critical focus for the team. Workarounds developed were possible
- Business is driving prioritization of requirement and bug fixes based on business need
- System architecture and overall is stable
- Summary of Focus areas
 - Reports
 - Payments
 - Bug/requirement fixes
 - External users and needs

Project Updates

As of 03/05/21:



- Program has identified 600+ requirements and bugs to update and address
- Of those. 365 have been closed/resolved
- 279 are being reviewed and prioritized by the business need
- Continue 2 patches a week addressing on average 30 items per patch, 60 items per week

Q & A Session

ITAC REQUIRED REPORTING

Project Financials (Completed Fiscal year)

Project Budget: \$86,088,076
 Expenditure to date: \$78,504,981
 Budget Remaining: \$7,583,095

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: \$78,504,981
 Budget Remaining: \$7,583,095

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				
Variance (\$)	\$2,010,959	\$1,272,766	(\$282,430)	\$51,551	\$239,878	\$674,546	\$1,239,150	(\$2,305,092)				
Variance (%)	71%	44%	-22%	3%	12%	54%	55%	-201%				

Notes:

February Variance is due to invoice and payment timing. Many invoices from previous months were paid, as expected
 Cost re-baseline completed at end of September

APPENDIX

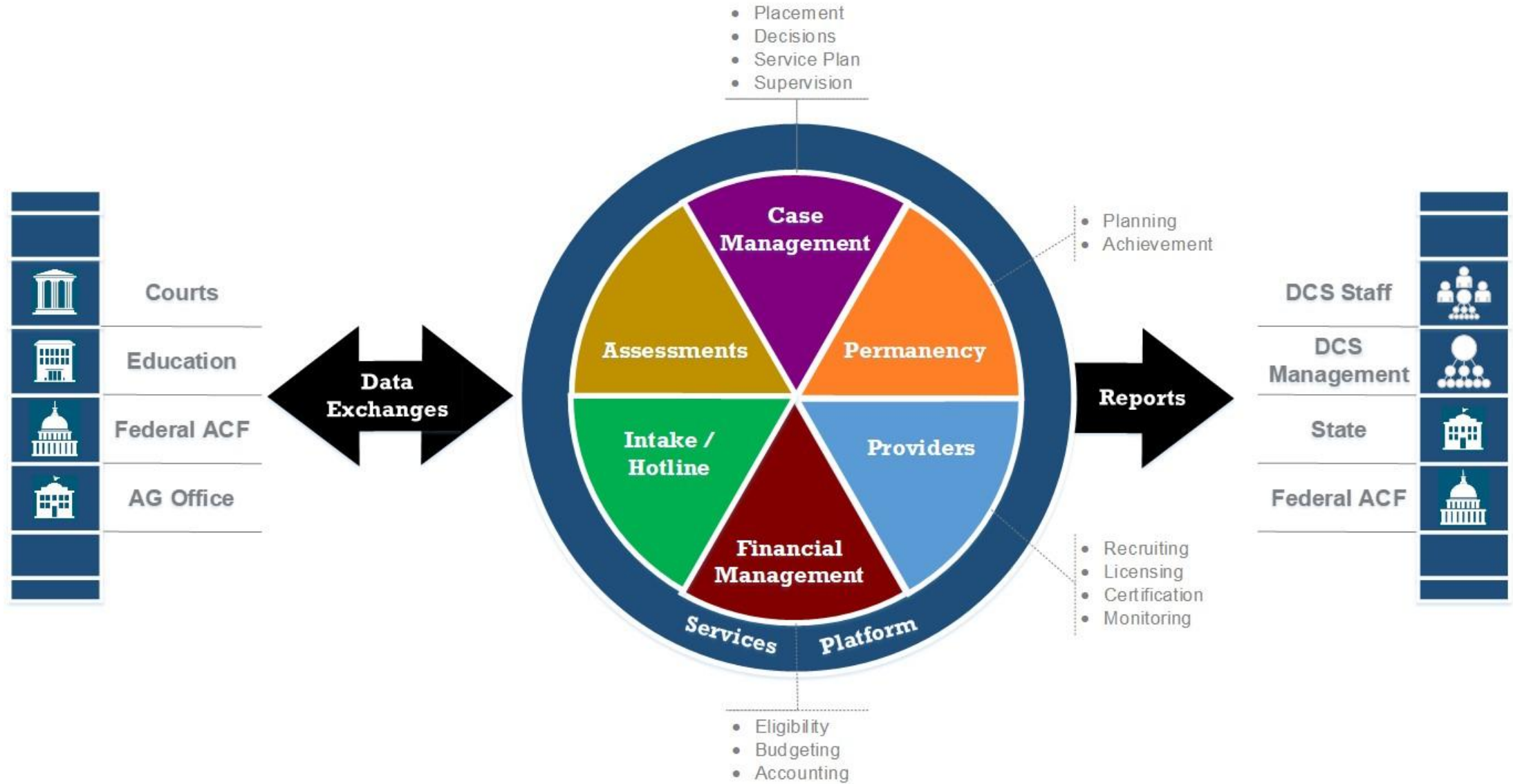
Program History

- 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

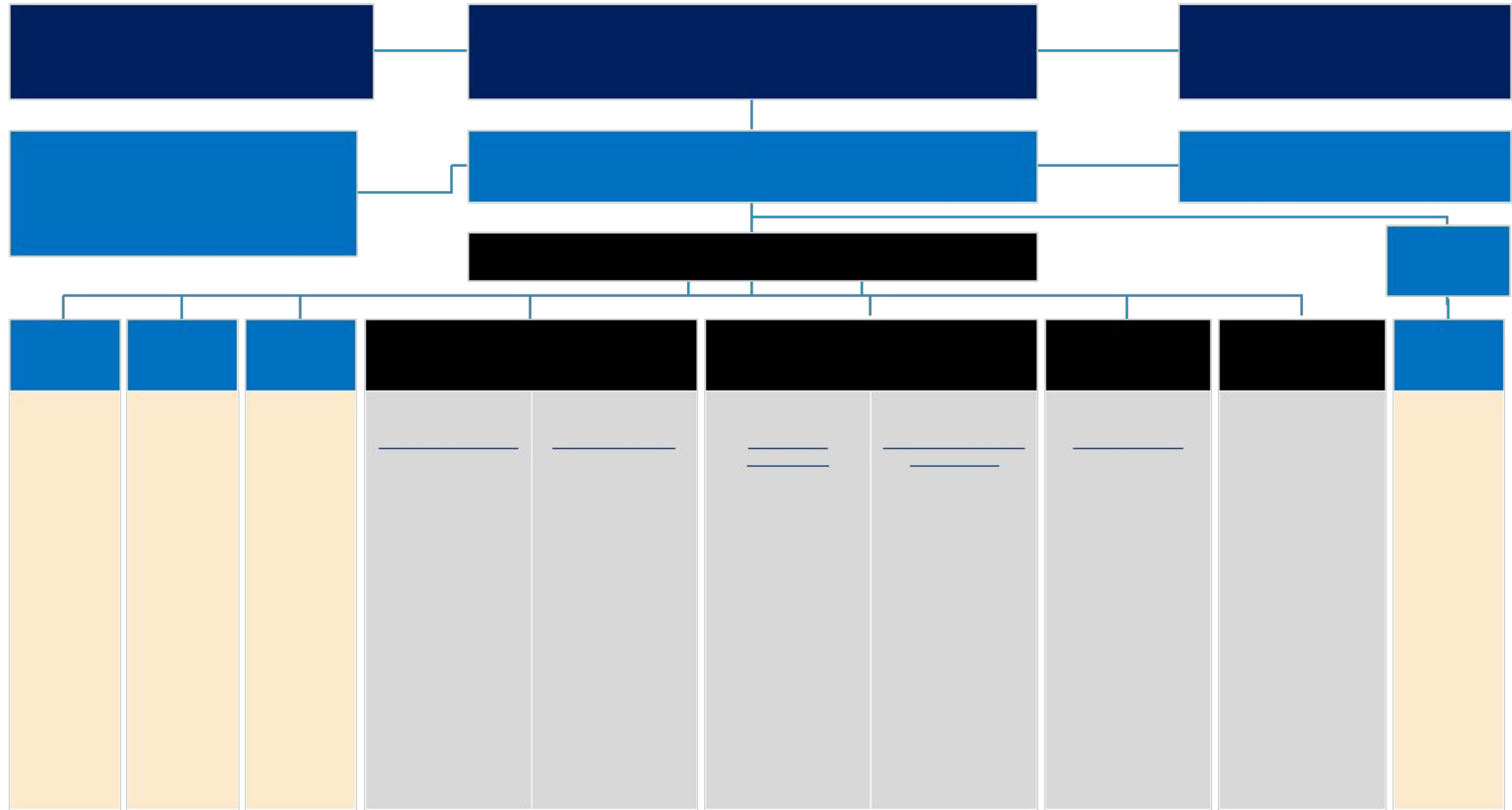


Increased Collaboration: Data exchanges with external systems



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

Program Structure



Program Key Milestone Dates

Feasibility Study

Recommended replacement of CHILDS, secured funding

Jan
2016

Request for Proposal

RFP sent to System Integration Vendors

Jun
2017

Contract Award

Microsoft

Apr
2018

Mobile

Two Deployments

Aug and
Dec
2017

CHILDS Decommissioning

CHILDS decommissioned and Guardian system of record

Dec
2020

Selected Technology

Microsoft Dynamics Customer Relationship Management (CRM)

Technology Review

Reviewed vendor proposals and demonstrations

Business Requirements

Gather Business Requirements and document User Stories for each component

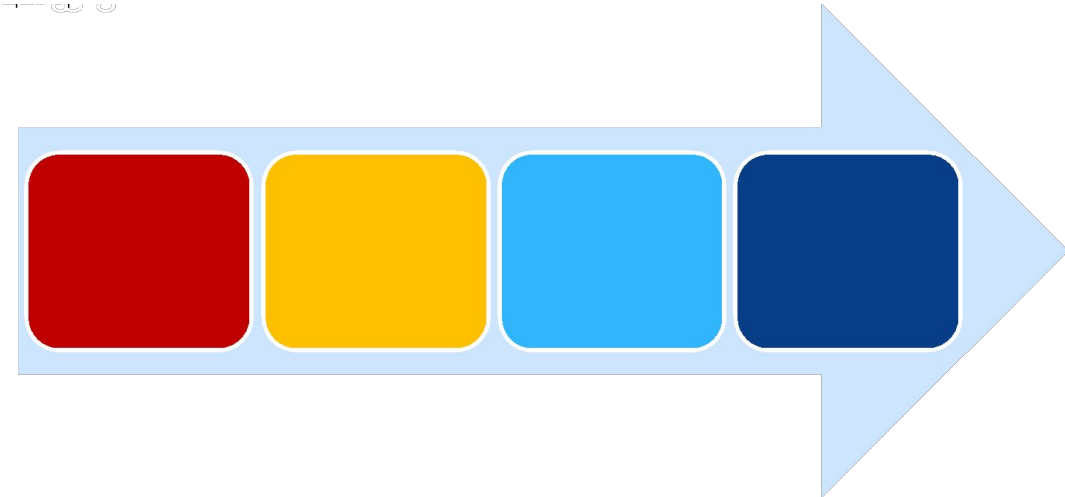
Build and Deploy

Microsoft onboard and onsite for project to design, build, test, train and deploy V1.0 July 2020, C1.1 Nov 2020

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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Project Schedule & Task Status

