



# Presentation to ITAC

CHILDS Replacement Program (Guardian)

State of Arizona – Department of Child Safety

September 14, 2016

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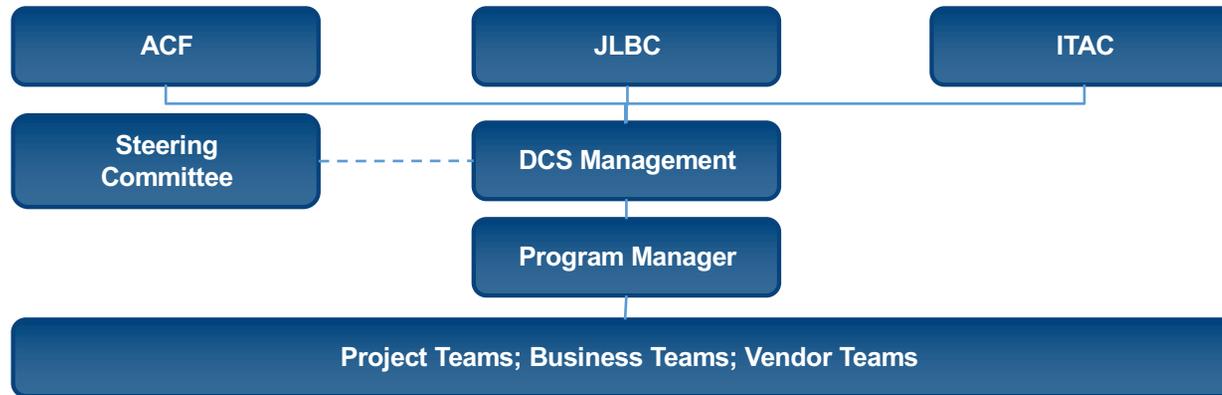


# CHILDS Replacement Program (Guardian) Overview

<b>Solution</b>	<ul style="list-style-type: none"><li>Guardian will be a usability centric, CCWIS compliant solution built upon a single technology platform that readily facilitates process driven DCS work activities and delivers more contemporary collaboration with all DCS partners.</li></ul>
<b>Procurement Strategy</b>	<ul style="list-style-type: none"><li>A mobile first strategy will generate efficiencies by adding capability to a field worker's existing toolbox.</li><li>Concurrently selecting and implementing a technology platform will enable a more consistent data model upon which all process driven functionality modules will be built.</li></ul>
<b>Cost and Funding</b>	<ul style="list-style-type: none"><li>State funding through JLBC appropriations subject to ITAC oversight.</li><li>ACF approved 50% Federal match funding for development and maintenance costs.</li><li>Annual IAPD updates to maintain Federal match funding (Title IV-E).</li></ul>
<b>Timeline</b>	<ul style="list-style-type: none"><li>Capabilities and benefits of Guardian will become available starting with the case worker mobile solution functionality, and continue with incremental procurements and implementations through Q2 FY20.</li></ul>



# Program Governance



Program Projects		
<ul style="list-style-type: none"> <li>• Mobile Solution</li> <li>• Platform</li> <li>• Hosting</li> <li>• Technical Integration</li> </ul>	<ul style="list-style-type: none"> <li>• Intake / Hotline</li> <li>• Provider Management</li> <li>• Data Warehouse</li> <li>• Document Management</li> </ul>	<ul style="list-style-type: none"> <li>• Case Management</li> <li>• Financial Management</li> <li>• CHILDS Decommissioning</li> </ul>
Program Support and Services		
<ul style="list-style-type: none"> <li>• Planning and Procurement</li> <li>• Feasibility Study</li> <li>• Data Management Assessment</li> <li>• Program Management</li> </ul>	<ul style="list-style-type: none"> <li>• Business Integration</li> <li>• IV&amp;V</li> <li>• Quality Management</li> </ul>	



## Program Status as of September 14, 2016

### Done

- IAPD Completed [May 2016]
- Federal Match Approved [June 2016]
- Mobile Solution RFP Issued [June 2016]
- Platform RFP Issued [July 2016]
- Initial IV&V Assessment Report [August 2016]

### Now

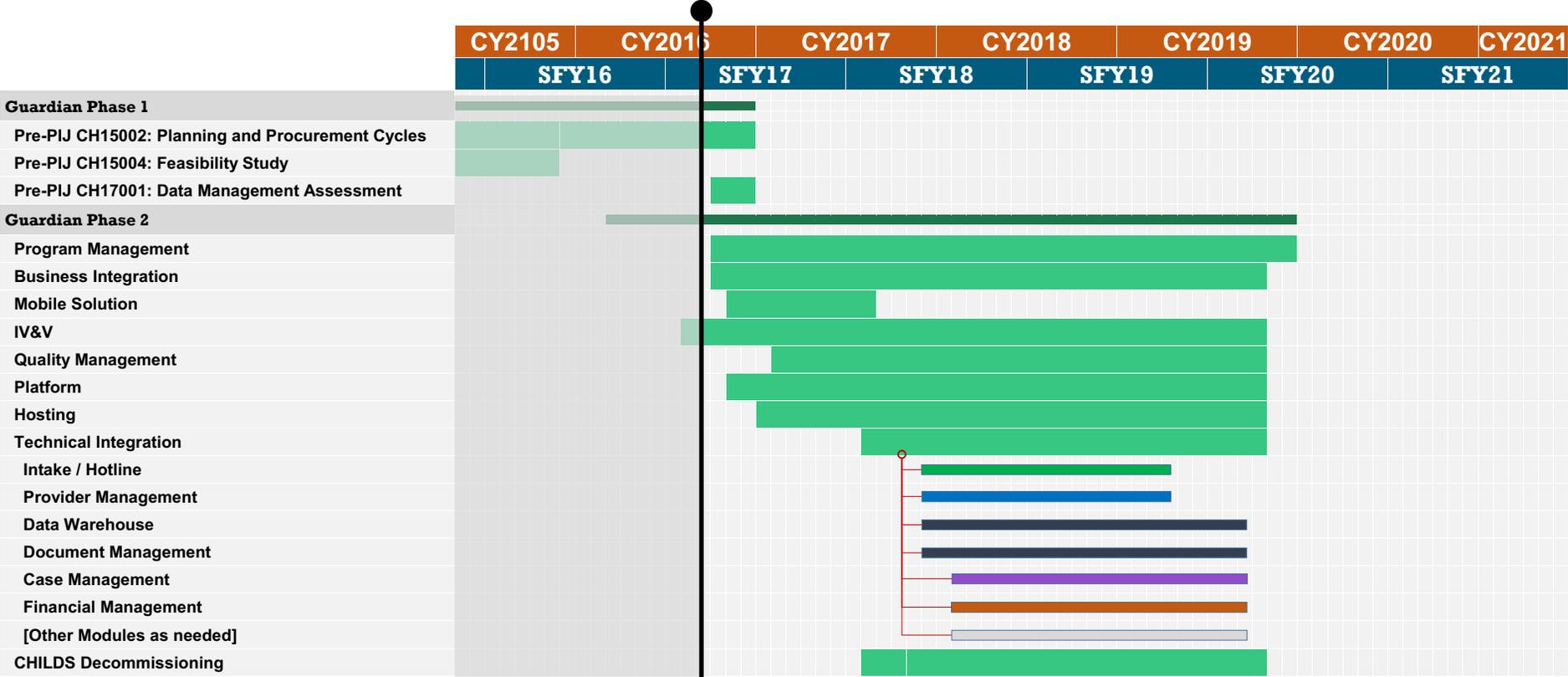
- Finalize Roadmap and Cost Model
- Prepare for Mobile Solution Demos
- Review Data Management Assessment Solicitations
- Present Program PIJ to ITAC
- Draft Communications Plan

### By Next JLBC

- Award Mobile Solution
- Evaluate Platform Bids
- Procurements:
  - Quality Management
  - Data Management
  - Program Management
  - Business Integration
- Finalize Communications Plan



# Program Roadmap





# Anticipated Costs and Deliverables by State Fiscal Year

As of: 9/9/2016

		CY2014	CY2015	CY2016	CY2017	CY2018	CY2019	CY2020	CY2021	CY2022
item	total	SFY15	SFY16	SFY17	SFY18	SFY19	SFY20	SFY21	SFY22	
Build Costs (Phases 1 and 2)	\$86,088,076	\$236,627	\$1,019,688	\$12,374,344	\$31,169,173	\$32,476,678	\$8,811,565		\$0	\$0
O&M Costs	\$32,075,478	\$0	\$0	\$0	\$0	\$667,673	\$9,107,835		\$11,149,985	\$11,149,985
<b>Total FY</b>	<b>\$118,163,553</b>	<b>\$236,627</b>	<b>\$1,019,688</b>	<b>\$12,374,344</b>	<b>\$31,169,173</b>	<b>\$33,144,351</b>	<b>\$17,919,400</b>		<b>\$11,149,985</b>	<b>\$11,149,985</b>
<b>Deliverables</b>			- RFP Requirements - Alternatives Analysis - Cost Benefit Analysis - Feasibility Study - IAPD		- Program PU - Program Roadmap; Cost Model; Management Plans - RFPs and SOWs based on Program Roadmap - IV&V Reports - Data Management Assessment Report - Quality Management Plan - Mobile Solution Design and UAT Plan - Platform Design - Hosting Design	- Mobile Solution - Data Deduplication - Technology Roadmap - RFPs and awards based on Technology Roadmap - Platform in Hosting Environment - Initial Components Design, Test, and Training Plans - CHILDS Decommissioning Plan	- Quarterly IV&V Reports - Program Management - Business Integration - Technical Integration - Data Cleanup - Intake / Hotline Assessments - Provider Licensing - Placement Tracking - Priority Reports and Data Exchanges - Later Components Design, Test, and Training Plans - Case Management Assessments - Case Management TDM	- Intake / Hotline - Provider Management - Data Warehouse / Reporting and Analytics - Document Management - Case Management - Financial Management - CHILDS Decommissioned		- Full Operational Service Model



## Anticipated Costs by Project for SFY17 / SFY18

	SFY17	SFY18
Planning and Procurement Cycles	\$ 422,724	\$ -
Feasibility Study	\$ -	\$ -
Data Management Assessment	\$ 654,708	\$ -
Planning and Procurement Cycles	\$ -	\$ -
Program Management	\$ 2,018,093	\$ 2,665,020
Business Integration	\$ 1,603,600	\$ 1,481,525
Mobile Solution	\$ 1,357,907	\$ 767,322
IV&V	\$ 506,733	\$ 552,800
Quality Management	\$ 1,794,417	\$ 2,353,000
Platform	\$ 3,136,618	\$ 4,093,267
Hosting	\$ 879,544	\$ 1,060,175
Technical Integration	\$ -	\$ 3,608,128
Intake / Hotline	\$ -	\$ 1,889,207
Provider Management	\$ -	\$ 2,001,407
Data Warehouse	\$ -	\$ 2,001,627
Document Management	\$ -	\$ 3,019,347
Case Management	\$ -	\$ 2,142,883
Financial Management	\$ -	\$ 2,236,383
CHILDS Decommissioning	\$ -	\$ 1,297,083
<b>Total</b>	<b>\$ 12,374,344</b>	<b>\$ 31,169,173</b>

Q&A



## Further Information

- Risks
- CHILDS Replacement (Guardian) Solution Model



# Program Risks

risk	response
<b>Executive Sponsorship</b> <ul style="list-style-type: none"> <li>Impact on agency organization, budget, and resources</li> </ul>	<ul style="list-style-type: none"> <li>Reorganize Steering Committee to enable quicker decision making</li> <li>Form specialized work groups to advise the Steering Committee</li> </ul>
<b>Project Complexity</b> <ul style="list-style-type: none"> <li>Incremental benefit delivery requires coordination</li> <li>Data management between CHILDS and Guardian</li> </ul>	<ul style="list-style-type: none"> <li>IV&amp;V vendor to maintain oversight during the full span of the project</li> <li>Schedules with dependencies and contingency</li> <li>Coordination of CHILDS decommissioning</li> </ul>
<b>System Complexity</b> <ul style="list-style-type: none"> <li>Integration and configuration complexity</li> </ul>	<ul style="list-style-type: none"> <li>Industry standards, using a Platform foundation</li> <li>DCS oversight of vendors</li> </ul>
<b>Funding</b> <ul style="list-style-type: none"> <li>DCS and Federal budgets</li> </ul>	<ul style="list-style-type: none"> <li>Agreed funding to complete solution</li> <li>Buy-in from State, Federal, and DCS management</li> </ul>
<b>Program Procurement</b> <ul style="list-style-type: none"> <li>Multiple procurements to meet business needs</li> </ul>	<ul style="list-style-type: none"> <li>JLBC and ITAC approval of program model for multiple projects</li> </ul>
<b>Procurement Strategy</b> <ul style="list-style-type: none"> <li>Limited vendor and evolving product market</li> </ul>	<ul style="list-style-type: none"> <li>Identify known vendors, specializing in each component or service</li> <li>Ensure experience criteria included in RFPs or state service contracts</li> </ul>
<b>System Acceptance</b> <ul style="list-style-type: none"> <li>Management need for reporting and analytics</li> <li>Changing DCS processes while configuring system</li> <li>Busy caseworkers with limited time for training</li> </ul>	<ul style="list-style-type: none"> <li>Attention to data integrity</li> <li>Business process redesign informs configuration</li> <li>Incremental delivery provides early successes and program champions</li> <li>Communication and training provides awareness</li> </ul>



# Child Welfare Information System

