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

September 15, 2021

Overall Delivery Project Health is Red

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

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	
E2E Testing	E2E test case created	E2E data created	E2E environment ready	E2E testing	Bug fixes (S1)			
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)
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
Performance Testing	Performance scenarios identified	Scripts written	Environment ready	Data loaded	Load testing	Bug fixes (S1)	Review and reporting		
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 stabalize v1.0
Support (Day 2)	Governance	UAM	Establish Tier 1	Establish Tier 2	Establish Tier 3	Establish Tier 4	Disaster Recovery	Decommission old systems	

Legend:
- Complete
- On track
- At risk
- Delayed
- Not started

Project Updates

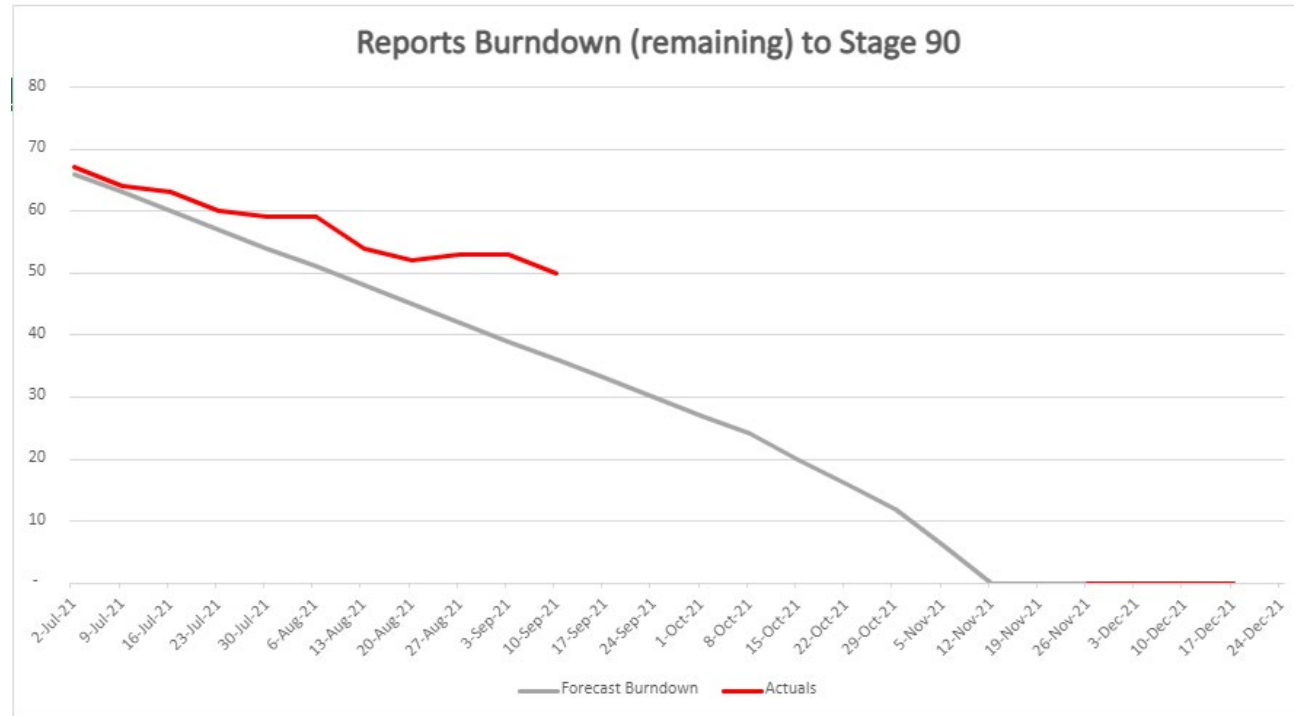**Open items from the last ITAC meeting:**
- Submitted Change Request

Changes since the last update:
- Reports
  - Continued 1A reports development
  - Continued 2B reports development
  - Started 2A reports requirements validation
- CHILDS Decommissioning
  - Continued development of Document Migration scripts
  - CCSRA migration completed (~121k artifacts)
  - CSRA migration completed (~115k artifacts)
  - IIC Dev complete
- Program Summary of Focus areas
  - Continued project delivery for reports
  - CHILDS Decommissioning - Document Migration dependency for final decommissioning (2 of 3 dependency's completed)
  - End Date Change request as part of this package

As of 09/10/21:

Reports Burndown (remaining) to Stage 90

Status:

- 16 reports have been business accepted (+6 from previous month)
- 6 reports are out for Business Validation (-3 from previous month)
- 13 reports are out for testing (+3 from previous month)
- 3 reports are Development complete (-1 from previous month)
- 2 Reports have mappings complete
- 6 reports ready to be mapped
- 23 reports still to be modeled
- Velocity of reports picked up from last month.
- Reports target updated to November

As of 08/30/21:

Status:

Dependent to Decommission Childs
- CCSRA - ~121k artifacts– Migration Completed!
- CSRA - ~373k artifacts – Migration Completed!
- ~1200 artifacts did not migrate, planned completion in Sept
- IIC - ~ 115k artifacts – Development complete! (Testing upcoming)

Remaining Migrations planned
- Case Note Attachments - ~2.9M artifacts – planning stage
- Case Plan - ~445k artifacts – planning stage
- XFER - ~115k artifacts – planning stage
- Court Report - ~3.5M artifacts – planning stage

Project Change Request

Overview

The Childs Replacement Program (Guardian) Successfully went live on February 1st, 2021. During the Go-Live review, the program made the decision to deploy the solution with the Reports scope to be completed. Additionally, the decommissioning of the old CHILDS legacy system was planned to begin post go live. Both efforts are taking longer than originally planned.

Request:

- The Arizona Department of Child safety is requesting an End Date Change request from 06/30/21 to 12/31/21 to allow for the remaining scope to complete

Scope Remaining:

- ~72 reports
- Decommissioning CHILDS off the DES Mainframe

Project Change Request

Risks:

Reports
- Resource management
  - Low/Med Probability/Impact
  - Mitigation – Completed extensive onboarding for reports, and continuous tracking of report velocity

CHILDS Decommissioning
- Time it takes to migrate documents will continue to be risks.
  - Low/Med Probability/Impact
  - Mitigation – This risk is accepted. Artifacts from 3 areas (CCSRA/CSRA/IIC) are the only dependencies to Decommission CHILDS. 2 of 3 are complete. The required time will be taken to accurately migration the remaining area.

Issues:
- No current issues identified for reports or CHILDS Decommissioning at the time of this Change Request creation

Q & A
Session

ITAC REQUIRED REPORTING

CHILDS Decommissioning:

Overview:

During the planning and execution of the Decommissioning steps it was discovered that the migration of ~ 5M artifacts from the CHILDS system to the new Guardian system would take longer than planned due to the complexity in the analysis and development required to automate the transfer of documents.

- When the current artifacts are needed, user access CHILDS in a read only capacity.
- Upon migration completion, all access to CHILDS will be shut off, and the remaining archiving of code, and the complete decommissioning of CHILDS can be complete
- DCS is aware of the dependency of CHILDS decommissioning has on the Department of Economic Security DES) and the planned Mainframe upgrade.
- DCS is in regular contact with DES and are communicated to throughout the remaining effort.

Reports:

Overview:

The program has ~72 reports that are scoped for development as part of the project. That scope is not changing with the end date change request. The delay in completing reports was due to a compounding set of factors:

- The pandemic had a greater impact on the reports team than anyone anticipated
- Resource management was difficult as there were no resources available
- DCS and partner vendors were having difficulty in finding readily available resources who could on-board quickly.
- The resource challenge lasted several months and had a profound impact on the programs ability to develop reports.
- How the reports were developed was adjusted based upon the decision to descope the data warehouse and plan that for the future.
- Architecting how the reports worked took extra time to ensure the needs of the business and those they support were met.

Project Financials (Completed Fiscal year)

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

Expenditure to date: $82,297,757   Est. End Date: 06/30/2021

Budget Remaining: $3,790,319

	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: $82,297,757   Est. End Date: 06/30/2021

Budget Remaining: $3,790,319

	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: $82,297,757   Est. End Date: 06/30/2021
Budget Remaining: $3,790,319

	SFY 2022											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
Baseline Projection	$0	$0	$0									
Actual	$936,157	($25,666)										
Variance ($)	($936,157)	$25,666										
Variance (%)	N/A	N/A										

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
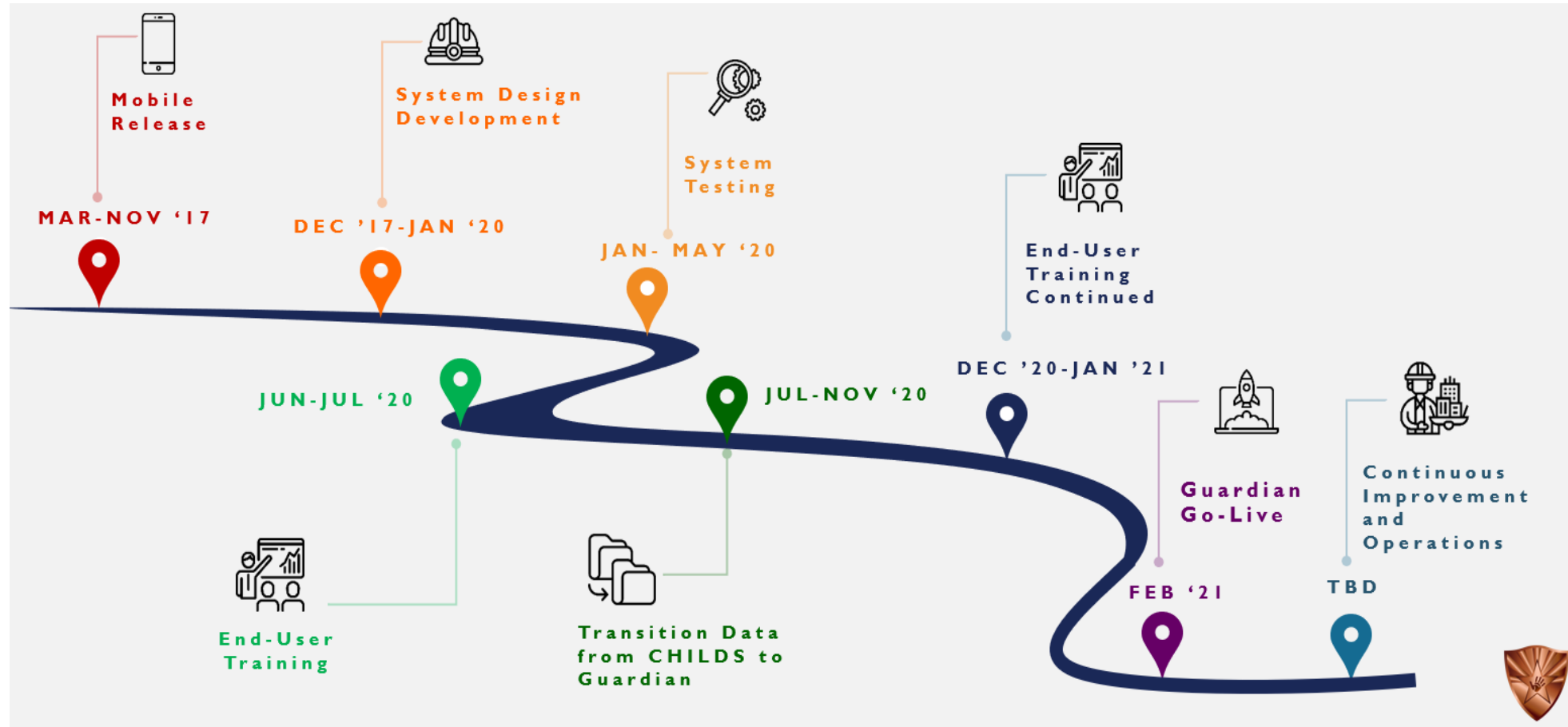
APPENDIX

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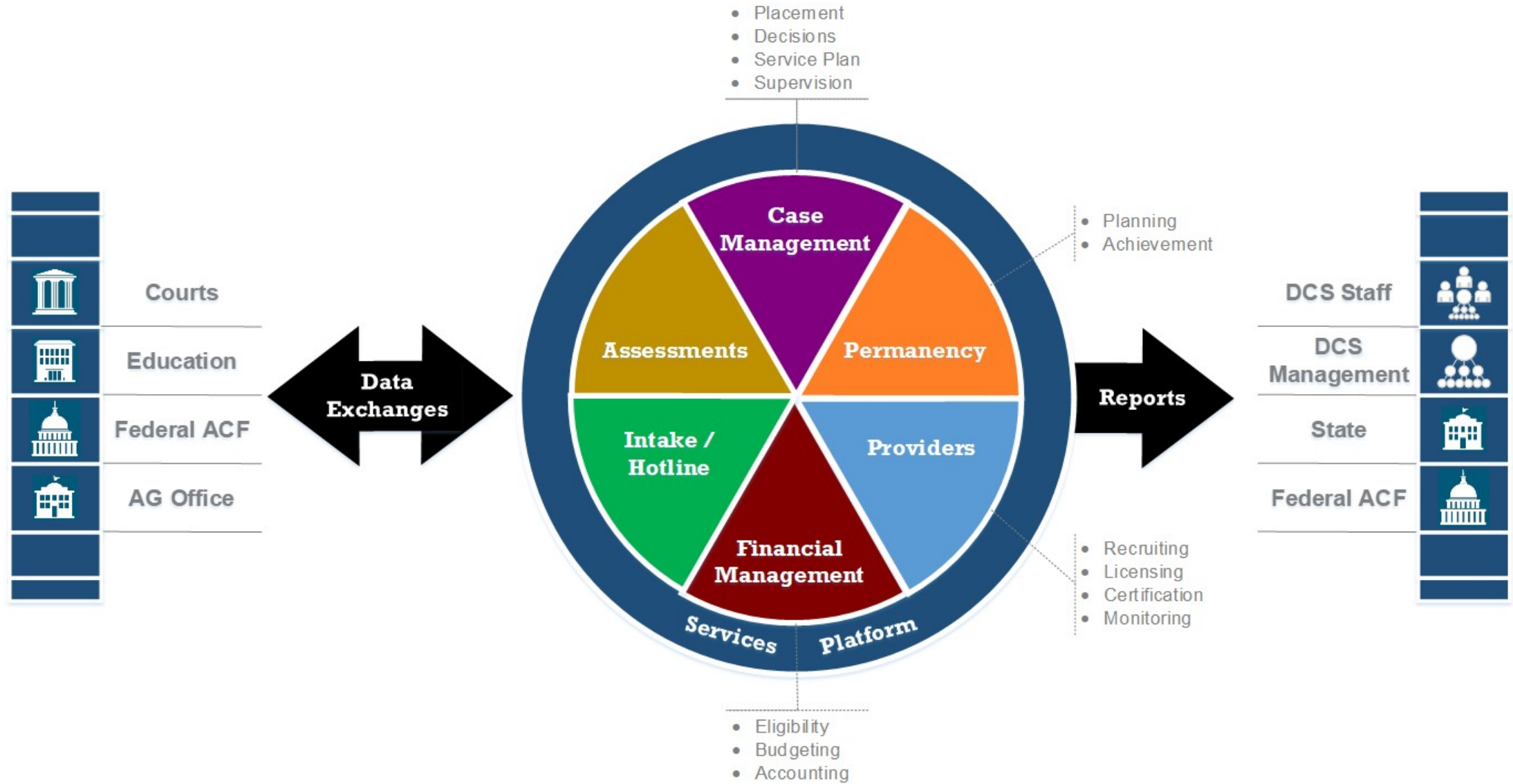
- CHILDS (Children's Information Library and Data Source) was implemented in 1997 as an efficient, effective and economical method to exchange child welfare information between various State and Federal Systems

- 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

- 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