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

February 16, 2022

Overall Delivery Project Health is Red

Schedule	🟥	• The current Schedule has moved from Yellow to Red. Program Schedule past current 12/31/21 program end date
Scope	🟩	• V1.0 MVP functionality in February release.
Budget	🟩	• The program budget is green and within variance
Risk	🟩	• The program is managing all open and active risks with mitigations
Issues	🟨	• Currently the program is focusing on project delivery for report creation and CHILDS decommissioning dependencies

- For Program Delivery, only two items remaining, Reports and Childs Decom (CH17002)
- Program/Project health only refers to in scope items

Project Updates

Changes/Updates since the last update:

- **Reports***
  - 92% Complete
  - 55 Reports are in Production (+8)
  - 6 Reports Business Accepted
  - 5 remaining reports working through testing
  - All initial development complete (Remaining tasks DCS dependent)

- **CHILDS Decommissioning**
  - Continued final Manual Document Migration
  - Remaining impacting items are planned in upcoming sprints

* Reports is only remaining scope with Payments tied. CHILDS Decommissioning is being completed with internal resources

Project Updates

Changes/Updates since the last update:
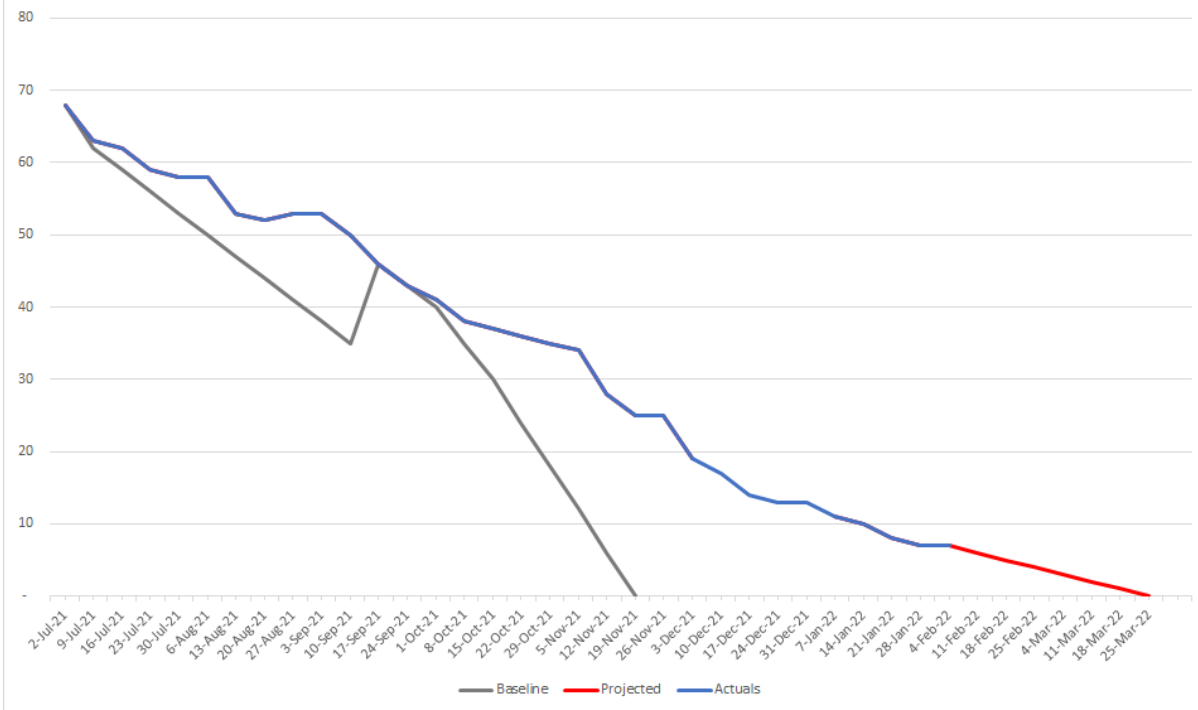
- **Payment Schedule**

In late December 2021, DCS amended the holdback payment schedule in partnership with Microsoft into two payments. This contract modification did not change the overall projected costs of the program, only the payment schedule. This cost was disclosed in our January Fiscal Projections provided to ASET. No further changes are projected with respect to this payment schedule.

The payment schedule was modified for the following reasons:
- To align the holdback payment into two "Holdback" payments (initial go live and go-live with reports)
- The initial go live effort (without reports) was achieved, and the updated milestone payment schedule was updated to reflect that completion
- A second holdback payment which ties to the completion of reports was created.
- 90% of Reports have been delivered , with line of sight to full report completion
- Microsoft as a Key DCS Strategic Partner for DCS continues to invest and actively support the success of this project

Reports Burndown (remaining) to Stage 90

Reports States:
- 55 Reports are in production* (+8 from previous month)
- 6 reports have been business accepted *
- 3 reports are out for End-to-End testing
- 2 reports are out for Business Process Validation
- 0 Reports in Development

* Reports are considered complete at Business Accepted
Total scope of reports is **66**

Risks
- Data Quality may impact report testing
- Results from testing or CCB review may impact report progress

Overview
- 8 reports moved to Production, reports now 92% complete
- Data migration/quality issues improving, fixes sprint planned
- Feedback from testing, and CCB changes forecast reports to **complete by end of March**
- Countermeasures added to complete remaining scope

Project Updates – Childs Decommissioning

Delay:
- Business access to CHILDS (in read only) was far greater than anticipated
- Increased communication needed to determine business issues and reduce reliance on CHILDS
- Final data migration efforts required additional time

Updates:
- Issued Departmentwide Communication on shutdown of CHILDS access
- Continue bug validation and planning
- Continue DES communications regarding impacts to Mainframe
- Monitoring and Reviewing active logins and requested information from active users on why
- All Decommission items have been sprint planned

Progress continues to be made on identifying all known impacts. Effort continues on review, plan, and finalize the final schedule to complete.

Project Updates – Childs Decommissioning

As of 2/04/21:

Status:

Migrations Completed
- CCSRA - ~121k artifacts– Migration Complete
- CSRA - ~373k artifacts – Migration Complete
- IIC - ~ 115k artifacts – Migration Complete
- Case Plan - ~445k artifacts – Migration Complete
- Case Note Attachments - ~2.9M records to update – Complete
- Court Report - ~3.5M artifacts – Complete
- XFER - ~118k artifacts – Complete
- Case Note (Pict) - 6k artifacts – Complete
- Bug Analysis for CCSRA/CSRA/IIC migrations complete
- Court Report Phase 2 - ~200k artifacts - Complete
- Missing Persons for prior migrated documents – Complete

Changes since last Month
- Continued resolution of outstanding decommissioning dependencies and bugs
- Reviewing open bugs from final migrations
- Central registry bugs all resolved
- SSA Benefits bugs all resolved

Risks
- Delay in CRCU mega report utilizing Guardian repository vs CHILDS may impact final decommissioning date

Issues
- Assessment
  - 10 Open Items
- Case Management
  - 9 Open Items
- Common
  - 4 Open Items
- Cross Component
  - 3 Open Items
- Data
  - 1 Open Item
- Financials
  - 1 Open Item

Open Items

Doc Migration
#121768 - Doc Mig: Documents incomplete for some documents that were migrated **- Sprint 32**
#122549 - Doc Mig: CSRA's not migrated to Assessments – **Sprint 32**
#123252 – Doc Mig: Update CSRA Documents to cases/assessments with Purge in the name – **Sprint 32**

Case Management
#121176 - Data migration- Missing removal records in CE – **Rolled from *Sprint 31* to 32**
#121956 – Data Migration – Case Person – Primary assignment missing "Assigned to" value – **Sprint 32**
#117184 – Pre-adoptive and post-adoptive persons association incorrect (DM) - **Sprint 32**
#122781 **–** DM: Primary Caretaker/Case name values missing or blank – **Sprint 33**
#121301 – Cases with the word Purge in the name did not migrate as cases in Guardian – **Sprint 32**
#122434 – Case Plan – Expected Achievement Date (Target Date) Needed in Case Plan and Printout **– Sprint 32**
#123304 – XML/Template - Case Plan – Expected Achievement Date (Target Date) - **Sprint 33**
#121429 – Case Plan Migration Part 2 – **Rolled from Sprint 31 to 32**
#123553 – Case Plan Migration – Reassessment Date – **Sprint 32**

PSRT:
#122251 – PSRT notification types migrated/mapped incorrectly – ***Sprint 32***
#122300 – PSRT records with no allegations - **Sprint 32**
#122348 – PSRT: Multiple PSRT records with same perpetrator and same intake – **Sprint 32**
#123602 – PSRT: Initial Comments permissions – **Sprint 32**
#122350 – DM: PSRT Comments – **Sprint 32**
#122353 – DM: PSRT Fields – **Sprint 32**
#122396 – DM: PSRT New Event Types – **Sprint 32**
#122399 – DM: PSRT new Note type Review Summary – **Sprint 32**

Data Migration
#122334 - DM: Assessments missing data from Case Closure if Investigation End Date – 12/31/9999 - **Sprint 32**
#122560 - Data Migration: DCS Notes migrated to case instead of assessment **Sprint 33**
#122955 – DM: If investigation dispo was open for services, documentation was migrated to case – **Sprint 33**
#123000 – DM: Remaining removal details without associations – **Sprint 33**
#113851 – DM: Start dates after end dates (Data Quality) - **Sprint 32**

Invoices
#121990 - Missing Invoice lines on Payment Requests (EFT) from CHILDS to Guardian - **Sprint 32**

NOTES
#123215 – Dataverse Search – CRCU search Criteria – Sprint 33

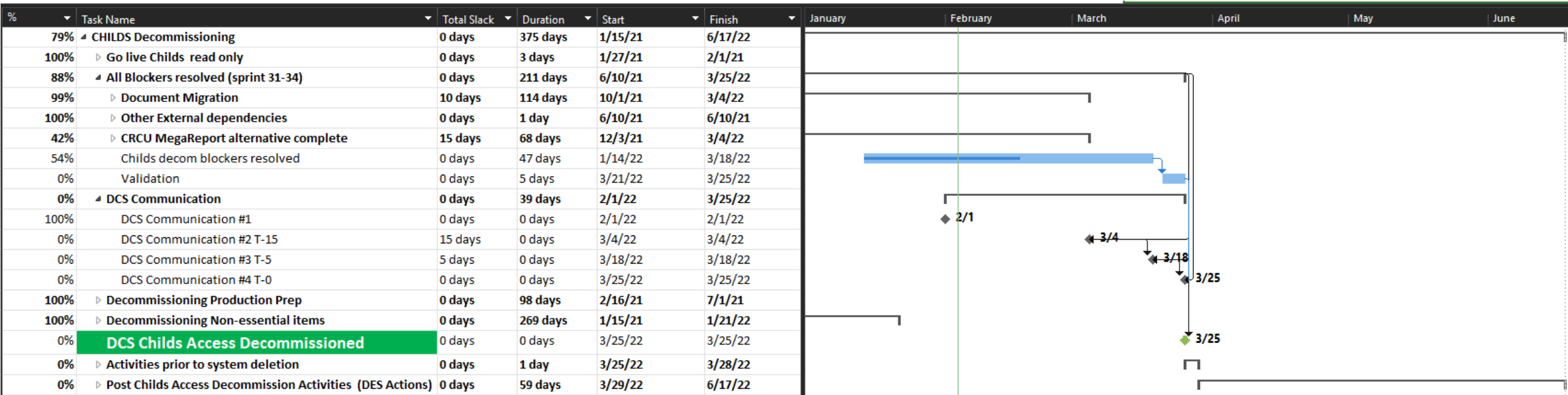**CRCU MegaReport Alternative**
#123132- Create a means of generating the MegaReport from the CHILDS archive- **Sprint 32**

Deployment Schedule:
- Sprint 32 Deployment 2/19/22
- Sprint 33 Deployment 3/5/22
- Sprint 34 Deployment 3/19/22 (Contingency Sprint)
* All known items have now been sprint planned

Schedule

%	Task Name	Total Slack	Duration	Start	Finish	January	February	March	April	May	June
79%	⊿ CHILDS Decommissioning	0 days	375 days	1/15/21	6/17/22						
100%	▷ Go live Childs read only	0 days	3 days	1/27/21	2/1/21						
88%	⊿ All Blockers resolved (sprint 31-34)	0 days	211 days	6/10/21	3/25/22						
99%	▷ Document Migration	10 days	114 days	10/1/21	3/4/22						
100%	▷ Other External dependencies	0 days	1 day	6/10/21	6/10/21						
42%	▷ CRCU MegaReport alternative complete	15 days	68 days	12/3/21	3/4/22						
54%	Childs decom blockers resolved	0 days	47 days	1/14/22	3/18/22						
0%	Validation	0 days	5 days	3/21/22	3/25/22						
0%	⊿ DCS Communication	0 days	39 days	2/1/22	3/25/22						
100%	DCS Communication #1	0 days	0 days	2/1/22	2/1/22		◆ 2/1				
0%	DCS Communication #2 T-15	15 days	0 days	3/4/22	3/4/22			3/4			
0%	DCS Communication #3 T-5	5 days	0 days	3/18/22	3/18/22			3/18			
0%	DCS Communication #4 T-0	0 days	0 days	3/25/22	3/25/22			3/25			
100%	▷ Decommissioning Production Prep	0 days	98 days	2/16/21	7/1/21						
100%	▷ Decommissioning Non-essential items	0 days	269 days	1/15/21	1/21/22						
0%	**DCS Childs Access Decommissioned**	0 days	0 days	3/25/22	3/25/22			◆ 3/25			
0%	▷ Activities prior to system deletion	0 days	1 day	3/25/22	3/28/22						
0%	▷ Post Childs Access Decommission Activities (DES Actions)	0 days	59 days	3/29/22	6/17/22						

- DCS Access Decommission date is 3/25/22
- DCS will support DES as needed post Access Decommissioning

Q & A
Session

ITAC REQUIRED REPORTING

Project Financials (Completed Fiscal year)

Project Budget: $86,088,076   Project Start Date: 9/20/2016
Expenditure to date: $83,550,757   Est. End Date: 12/31/2021
Budget Remaining: $2,537,319

	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

Expenditure to date: $83,550,757

Budget Remaining: $2,537,319

Project Start Date: 9/20/2016

Est. End Date: 12/31/2021

	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	$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: $83,550,757   Est. End Date: 12/31/2021
Budget Remaining: $2,537,319

	SFY 2022											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
Baseline Projection	$0	$0	$0	$32,250	$9,490	$3,719,079	$0					
Actual	$936,157	($25,666)	$26,500	$0	$0	$26,500	$1,200,000					
Variance ($)	($936,157)	$25,666	($26,500)	$32,250	$9,480	$3,692,579	$1,200,000					
Variance (%)	N/A	N/A	N/A	100%	100%	99%	N/A					

Notes:
- The program did not establish a baseline for BFY22 as the program was planned to be complete
- With an end date change request, an update cost baseline will be submitted and entered here
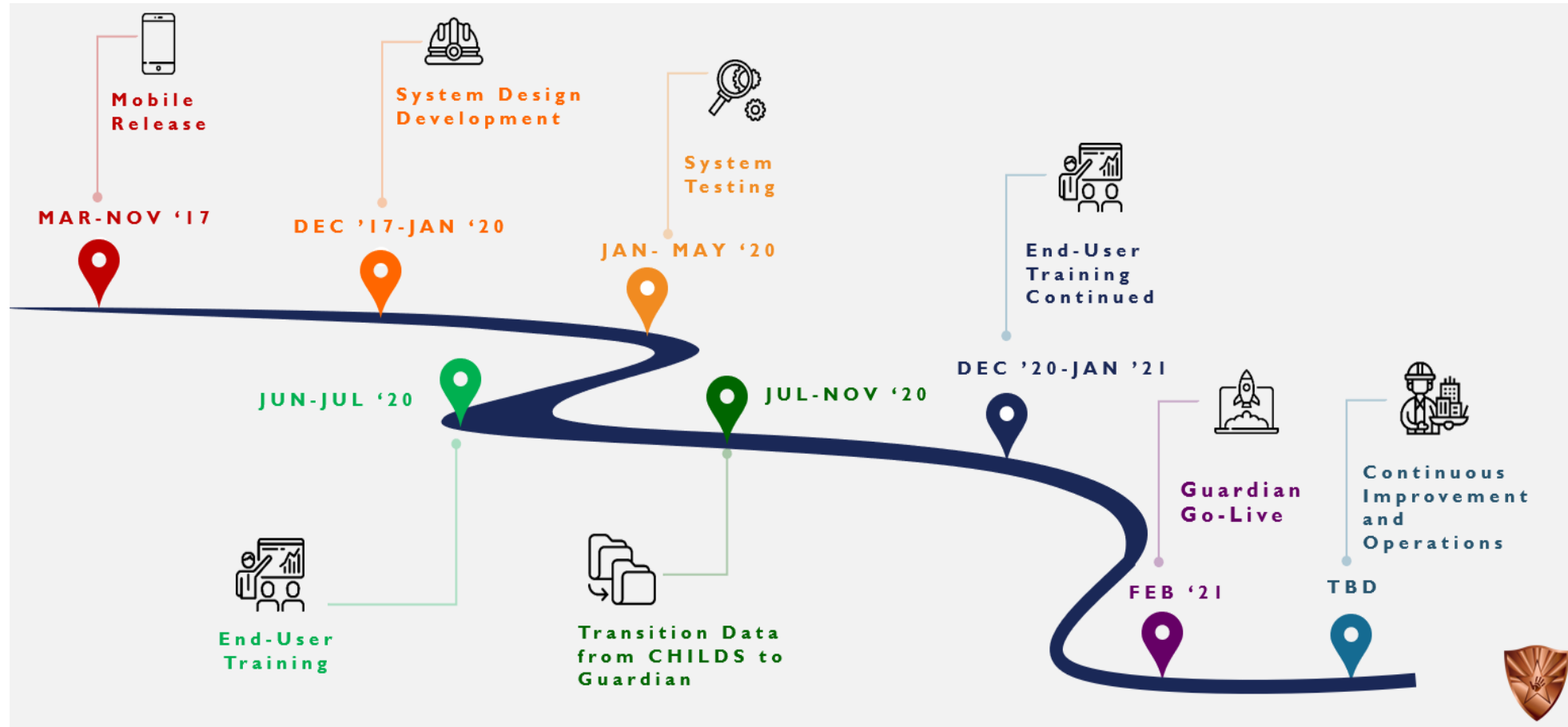
APPENDIX

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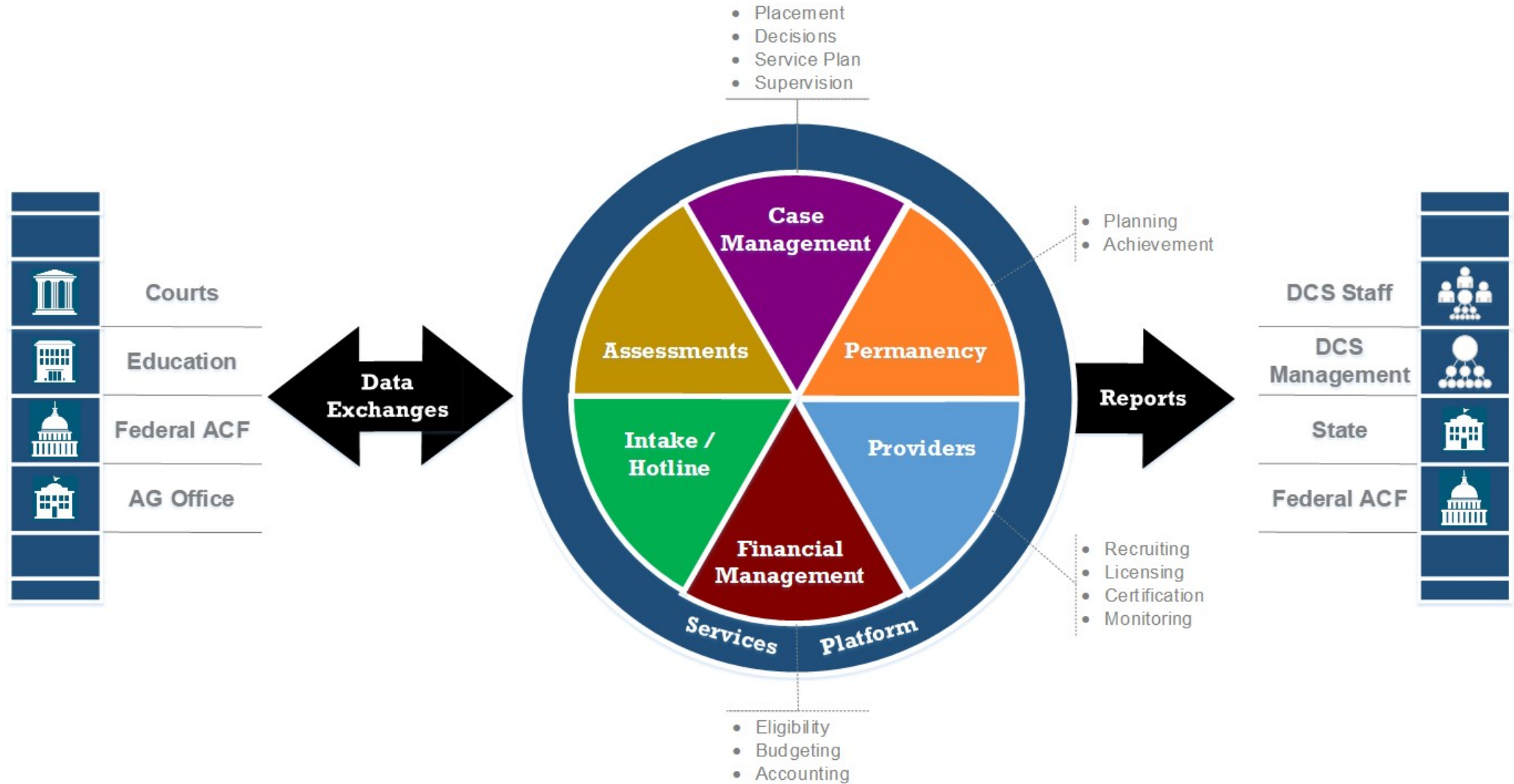
- CHILDS (Children's Information Library and Data Source) was implemented in 1997 as an efficient, effective and economical method to exchange child welfare information between various State and Federal Systems

- 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

Program History

- 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