CHANGE REQUEST / AMENDMENT
PIJ CH17002 - CHILDS Replacement
Department of Child Safety

Amended 5-Year Lifecycle Budget Estimate:

		Areas Affected:	
Total Development Budget	$ 86,088,075	End Date	Yes
<u>Total Operational Budget</u>	$ 32,075,479	Development Costs	No
Total Overall Budget	$ 118,163,554	Scope	No

Original End Date: 06/30/2021   Revised End Date: 03/31/2022

Change Description:
AMENDMENT 05: 03/16/2022
DCS is requesting an End date Change for the CH17002 CHILDS Replacement Program (Guardian). The new end date request is 03/31/22. The new date will allow DCS to complete the outstanding scope of the program, which are CHILDS Decommissioning, and the remaining Reports.

CHILDS Decommissioning:
CHILDS Decommissioning has been delayed due to outstanding items which need to be addressed in the Guardian Solution for the Business to complete certain parts of their workflow. All requested needs of the business have been reviewed, and the items identified to be a true dependency to shut down CHILDS were assessed and planned in current and future sprints to be completed. Once the outstanding items are completed, the business will no longer need to access CHILDS in the current read-only State, and DCS will communicate to DES that it is ready to be decommissioned.

Reports:
Reporting has made incredible progress in the past few months, however there are fewer than 10 reports that still need to be completed and validated by the business. The delay is due to the complexity of the remaining reports requiring updates to the logic to ensure the report is providing the correct information. Each update to the report requires additional testing and validation, which has impacted the timeline to completion.

DCS has reviewed the remaining scope and is confident in the new end date. To mitigate any known risks, the following actions have been taken:
- Department wide communications are being sent with when CHILDS will no longer be accessible, requiring any outstanding issues to be stated.
- Reviewing logins to the CHILDS system, and communicating to users on why access is still occurring
- Reports Change Control Board (CCB) meet daily to discuss any changes to the remaining reports with the decision makers to make decisions
- Prioritizing CHILDS Decommissioning and reports for current and near-term sprints, to close out the program

AMENDMENT 04: 09/15/2021
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.
DCS Is requesting an end date only Change request from 06/30/21 to 12/31/21. The reason for the request in end date is as follows based upon the remaining scope of work.

CHILDS Decommissioning:

CHILDS Decommissioning was always planned to complete post Go-Live. 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, users access CHILDS in a read only capacity. Once the identified artifacts have been migrated, 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. As a result, DCS is in regular contact with DES, and are communicated to throughout the remaining effort.

Reports:
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. This resource challenge lasted several months and had a profound impact on the programs ability to develop reports. Additionally, 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 will work took extra time to ensure the reports would satisfy the needs of the business and they support.

The end date request to 12/31/21 will allow for the completion of CHILDS Decommissioning, and not only the completion of reports, but the support period that comes along with each developed report.

Issues:
There are no documented issues that impact the ability to meet the 12/31/21 requested end date currently.

Risks:
Resource management for reports, and the physical time it takes to migrate documents will continue to be risks. At this juncture, they are both low impact and low probability based on the current program status.

AMENDMENT 03: 12/16/2020
The current source system (CHILDS) is 20+ years old, and is predominately narrative based, which makes it more difficult to manage data. Once of the exciting new benefits of the new solution (Guardian) is that it will provide a more structured framework. Data migration is one of the key parts to the completion of the project.
When the program began the efforts to identify and validate the migration from CHILDS to Guardian, issues arose due to the challenges of the original source system being predominately narrative based. As the data was being reviewed during tests, it was clear that additional time and effort would be needed with business validation in order to identify the addition data cleansing required to complete a successful data migration.
In addition to the critical issues around data migration, validation, and cleansing, the program was starting to see an impact from the COVID-19 Global pandemic. In person training had to be reviewed as the Department wants to ensure the safety and well being of all of the front-line workers who will be trained on the system, as well as the children in the community they serve.
Both of these challenges caused the program to review the true remaining efforts to complete the program successfully. The impact is a delay in the go live date to 02/01/21, as well as descoping V1.1.

Based upon the delay and Go-Live, and the de-scoping, the program is formally requesting an end date and scope change.

End Date Request:

With the new Go-Live date of 2/1/21, the program is requesting that the program end date be extended from 12/30/20 to 06/30/21. The new Program end date will allow for the post go-live support period and CHILDS decommissioning efforts to complete.

Scope Change Request:

Due to the delays, the program is requesting change in scope. The program will officially de-scope all V1.1 features. V1.0 maintains all required scope to move off CHILDS, be CCWIS compliant, and Needed functionality that does not have a workaround today. V1.1 scope contains future requested and needed features which can be completed today with current processes and are not required for Go-Live. All V1.1 features will be completed as part of Maintenance and Operations in subsequent releases with existing IT staff and operational budget. They will be placed in the operations backlog and will be prioritized based upon business need.

AMENDMENT 02: 02/27/2019

The Guardian program is requesting an end date change to 12/31/2020, with a 'Go Live' date of July 6th, 2020. The end date change is the result of the additional time required to assess and award the Technical Integrator. During the delay, the program reviewed lessons learned from the Mobile solution deployment, and determined the optimal deployment time and strategy for the Guardian CRM solution, defined Business requirements, and deployed the Office Licensing and Regulation (OLR) in OnBase.

After awarding the contract to the Technical Integrator, the program deployment approach was updated from a 3 Release and 3 Deployments to a 3 Release 1 Deployment strategy. This approach greatly reduces risks to the program costs and scope.

There is no impact to costs of the program as a result of this end date change. The program expenditures during the delay were lower due to delaying efforts which required the technical integrator to be on site, and the planned contingency allowed the program to absorb change.

AMENDMENT 01: 02/21/2018

On October, 26, 2016 ITAC approved with conditions the CHILDS Replacement Program (Guardian). On July 07, 2017, as part of the overall program plan, DCS issued a request for proposal for a technical integrator who will configure the new platform selected (Microsoft Dynamics CRM) for the Guardian solution. Five companies responded to the RFP and were evaluated based on the primary categories of the development Methodology, Capacity/Experience, and the cost of the solution. The overall range of costs were between $11,000,000 and $25,000,000. The current budget set aside for the technical integration effort is enough to support the range of costs within each RFP response. Due to procurement rules of an active solicitation, exact costs, and the vendor selected can not be stated publicly. The current program Scope, Schedule, and Budget are not changing as part of this request. Per PIJ approval condition 2, upon all required approvals and subsequent RFP award, DCS will distribute the full information regarding the RFP to ITAC, the Joint Legislative Budget Committee, the Office of Strategic Planning and Budgeting, and the State Procurement Office.