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

June 19, 2021

Overall Delivery Project Health is Red

Schedule	🟥	• The current Schedule has moved from yellow to red. Remaining schedule is under review and will not complete by 06/30/21.
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

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

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 (blue)
- On track (green)
- At risk (yellow)
- Delayed (red)
- Not started (white)

Project Updates

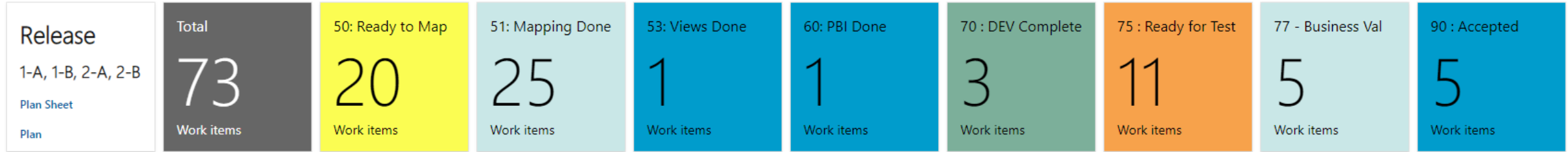**Open items from the last ITAC meeting:**

- No open items from the last ITAC meeting

Changes since the last update:

- Service Transition complete
- Reports moving through the process and seeing improved output
- CHILDS Decommissioning detailed planning session and schedule planned for early June
- Reports Schedule planned to be complete end of June
- Report's creation is still a critical focus for the team. Workarounds developed where possible
- Program Summary of Focus areas
  - Continued project delivery for reports
  - CHILDS Decommissioning

Project Updates - Reports

As of 06/08/21:

Release 1-A, 1-B, 2-A, 2-B Plan Sheet Plan	Total 73 Work items	50: Ready to Map 20 Work items	51: Mapping Done 25 Work items	53: Views Done 1 Work items	60: PBI Done 1 Work items	70 : DEV Complete 3 Work items	75 : Ready for Test 11 Work items	77 - Business Val 5 Work items	90 : Accepted 5 Work items

Status:

- 5 reports have been accepted
- 5 reports are out for business validation
- 11 reports are in test
- Reports are moving through the stages
- Working to improve the velocity of the reports

M&O Updates

	HR	Hotline/ Intake	Assessment	Case Mgmt	Permanency	Service Request / Approvals	Eligibility	Subsidy	Provider Mgmt	Invoicing / Payment Requests	Payments to AFIS	Provider Access	Mandated Reporter	Licensing	Foster & Kin Providers	Group Home Providers	Contracted Services	Invoicing	Central Registry / PSRT		Impact
						Field				**Support**							**Portal**				
Business Owner	Martha	Brooke	Shalom	Shalom	Shalom	Alex (Services) Amy (Placement)	Jacqueline	Gillian		Tina	Elizabeth	Alex	Brooke	Gillian	Gillian	Alex	Alex	Tina	Christi		
Business Process				Critical																	Critical
Business Performance																					High
Guardian (Bugs)																					Medium
Guardian (Enhancements)																					Stable
Data Quality																					
Interfaces	HRIS	AZTECS, CIF	JWI	CMDP		Drug Testing	SSA		AFIS	Novitex	AFIS			Quick Connect							
Communication																					
Training																					

Summary Updates:

- Color coding of Business heatmap is being reviewed for clarity and consistency
- Reviewing E2E business processes to validate outstanding system bugs/reqts/changes
- Sprint 16 development focusing on Financials Offset
- Resolved emergency issues for ODS deployment, CRCU MegaReport
- Resolving emergency issues for Report hierarchy and missing specialist

M&O Updates

R1	Total Items:	Proposed	Ready	Active	Resolved Items -	Resolved Items	Closed Items
Moving to 2 week sprints starting s16, 5/23/21	(Bugs & Req'ts - All states) (By Iteration Path)	(Bugs & Req'ts, State = Proposed)	(Bugs & Req'ts, State = Review)	(Bugs & Req'ts, State = Active)	No Prod Data Needed (Bugs & Req'ts, State = Resolved) (By Iteration Path)	Prod Data Needed (Bugs & Req'ts, State = Resolved) (By Iteration Path)	(Bugs & Req'ts, State = Closed) (By Iteration Path)
R1: Totals Total includes closed bugs as QA is closing them once they pass testing	TTL R1 **1050** Work items	Proposed: R1 **396** Work items	Ready: R1 **92** Work items	Active: R1 **76** Work items	Resolved: R1 **27** Work items	Resolved: R1 **13** Work items	Closed: R1 **446** Work items
R1: Sprint 13 Version 1.16.43.x Start: 05/01/21 End: 05/07/21 Release Date: 05/11/21	Planned: s13 **67** Work items	Proposed: s13 **0** Work items	Ready: s13 **0** Work items	Active: s13 **0** Work items	Resolved: s13 **0** Work items	Resolved: s13 **0** Work items	Closed: s13 **67** Work items
R1: Sprint 14 Version 1.16.44.x Start: 05/08/21 End: 05/14/21 Release Date: 05/18/21	Planned: s14 **35** Work items	Proposed: s14 **0** Work items	Ready: s14 **0** Work items	Active: s14 **0** Work items	Resolved: s14 **0** Work items	Resolved: s14 **2** Work items	Closed: s14 **33** Work items
R1: Sprint 15 Version 1.16.45.x Changed to FFA only Start: 05/15/21 End: 05/21/21 Release Date: 05/22/21	Planned: s15 **27** Work items	Proposed: s15 **0** Work items	Ready: s15 **0** Work items	Active: s15 **1** Work items	Resolved: s15 **0** Work items	Resolved: s15 **2** Work items	Closed: s15 **24** Work items
R1: Sprint 16 Version 1.16.46.x Start: 05/23/21 End: 06/06/21 Release Date: 06/06/21	Planned: s16 **99** Work items	Proposed: s16 **0** Work items	Ready: s16 **0** Work items	Active: s16 **2** Work items	Resolved: s16 **0** Work items	Resolved: s16 **8** Work items	Closed: s16 **89** Work items

Data as of 06/08/21:

- M&O continues to prioritize and fix prioritized items in subsequent sprints
- 1050 Sev 0 – 4 bugs opened, with 446 closed
- 124 closed in May
  - 4% Sev 0
  - 62% Sev 1
  - 12% Sev 2
  - 22% Sev 3

Changes since the last update:

- ODS issues continue to be worked
  - Multiple technical change orders are in place to update in June.
- Family Functioning Assessment (FFA) update released with no reported issues.
- Working on capacity for Sprints, adding additional resources as identified.
- Continue to monitor the system for bug and data issues
- System architecture remains stable
- Business stabilization through continued bug fixes

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: $80,559,670   Est. End Date: 06/30/2021

Budget Remaining: $5,488,406

	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   Project Start Date: 9/20/2016

Expenditure to date: $80,559,670   Est. End Date: 06/30/2021

Budget Remaining: $5,488,406

	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	$344,739	
Variance ($)	$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)	
Variance (%)	71%	44%	-22%	3%	12%	54%	55%	-201%	60%	-24%	-91%	

Notes:

May Variance is due to deliverable, invoice and payment timing.
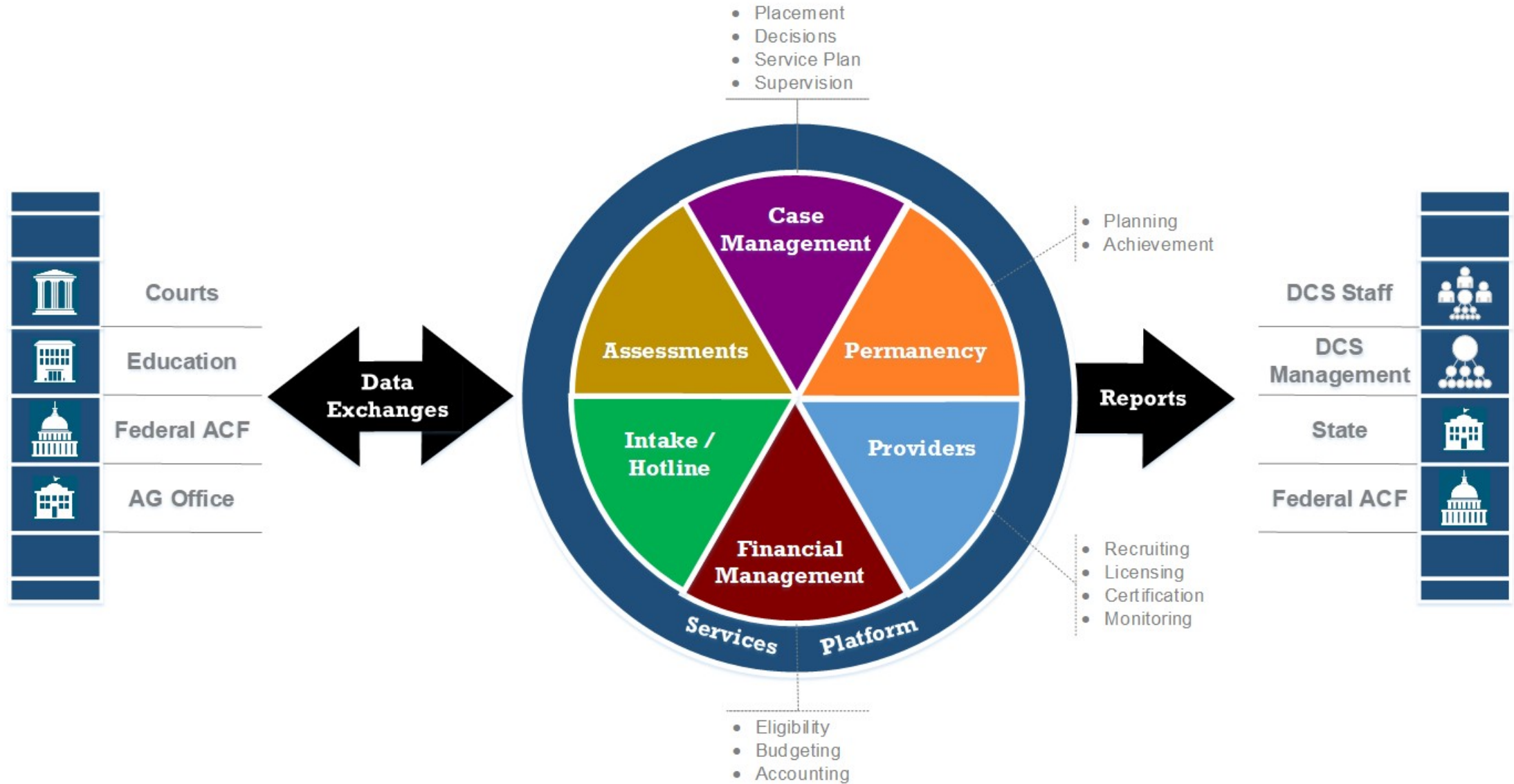
Cost re-baseline completed at end of September

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.

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

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