

Informational Update to ITAC



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

October 21, 2020

Project Health Card

Overall Project Health is Yellow

Schedule	Yellow	<ul style="list-style-type: none">The current Schedule is Yellow. The program has approved the new go live date of 02/01/21. The program re-baselined the schedule internally in September. The schedule will go green upon November ITAC approval of the new end date.
Scope	Green	<ul style="list-style-type: none">All of V1.0 functionality is still planned for the February release. Release 1.1 is being de-scoped from the program and will be delivered as part of Maintenance and Operations by DCS. The scope being reduced will be presented in November's ITAC for approval.
Budget	Green	<ul style="list-style-type: none">The program budget is green and within variance
Risk	Yellow	<ul style="list-style-type: none">The program is still focusing on the largest risk, which is the completion of the data migration and cleansing.
Issues	Green	<ul style="list-style-type: none">Currently the program has all known issue documented and clear plans to resolve.

Project Updates

Open items from the last ITAC meeting:

- No open items from the last ITAC meeting

Changes since the last update:

- Program has re-baselined the schedule to the new 02/01/21 go-live date
- Preparing CR for November ITAC
- Final data cleansing ruleset approved for Intake, Person, Provider, Assessment, Permanency, and Eligibility
- Mapping for all components complete
- Intake and Assessment report design complete and published to reporting tool. Case Management underway
- Data Cleansing 93% complete
- Data Migration and Replication 73% complete
- Full scheduled Data Migration (test run 1) on schedule to complete 11/16

Q & A Session

ITAC REQUIRED REPORTING

Project Financials (Completed Fiscal year)

Project Budget: \$86,088,076
 Expenditure to date: \$68,362,264
 Budget Remaining: \$17,725,812

Project Start Date: 9/20/2016
 Est. End Date: 03/31/2021

	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
 Expenditure to date: \$69,860,335
 Budget Remaining: \$16,227,741

Project Start Date: 9/20/2016
 Est. End Date: 06/30/2021

	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									
Variance (\$)	\$2,010,959	\$1,272,766	(\$282,430)									
Variance (%)	71%	44%	22%									

Notes:
 The main variance driver for September is invoice timing
 Cost re-baseline completed at end of September

APPENDIX

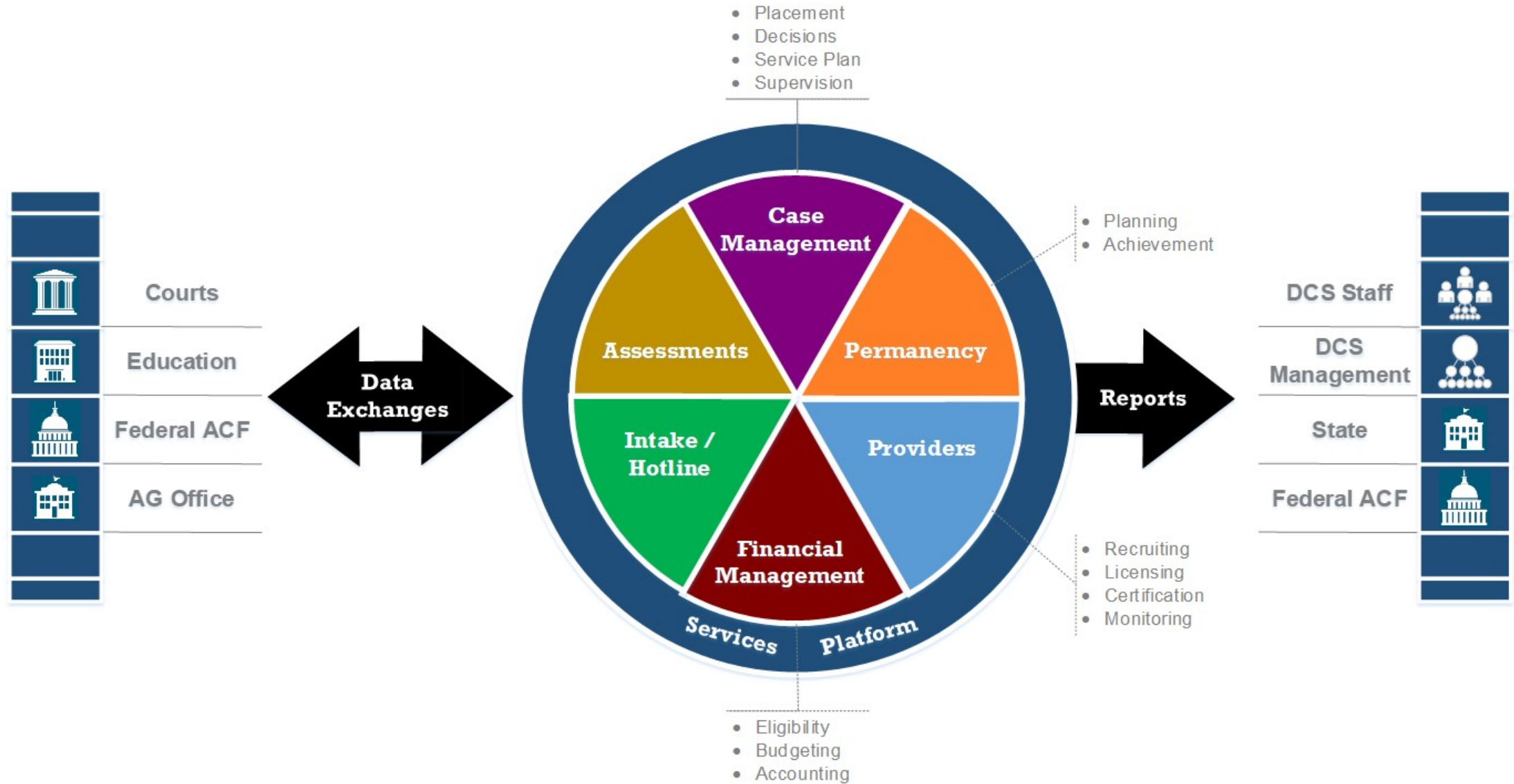
Program History

- 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.

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



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

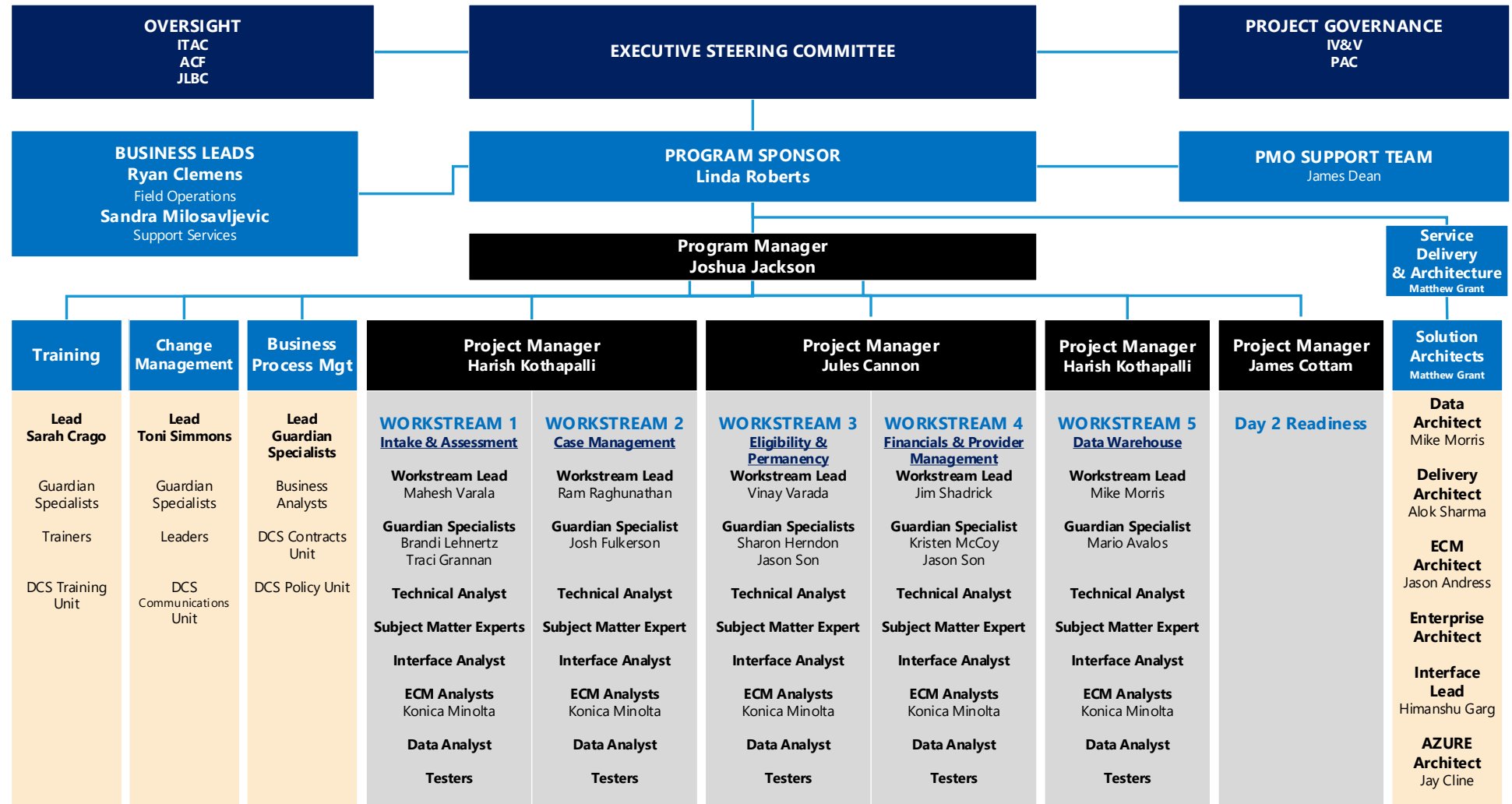


Shareable: Capable of being shared and reused by other states, tribes, and agencies

Program Structure

GUARDIAN PROGRAM STRUCTURE

As of 11 August 2020



Program Key Milestone Dates

Feasibility Study

Recommended replacement of CHILDS, secured funding

Jan
2016

Request for Proposal

RFP sent to System Integration Vendors

Jun
2017

Contract Award

Microsoft

Apr
2018

Mobile

Two Deployments

Aug and
Dec
2017

CHILDS Decommissioning

CHILDS decommissioned and Guardian system of record

Dec
2020

Selected Technology

Microsoft Dynamics Customer Relationship Management (CRM)

Technology Review

Reviewed vendor proposals and demonstrations

Business Requirements

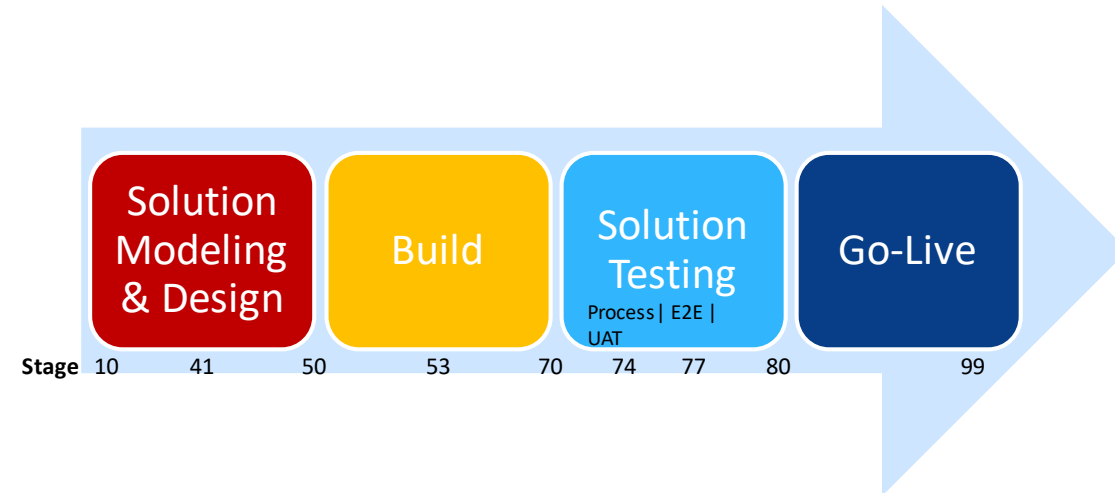
Gather Business Requirements and document User Stories for each component

Build and Deploy

Microsoft onboard and onsite for project to design, build, test, train and deploy V1.0 July 2020, C1.1 Nov 2020

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	Build Phase
51	Config-Dev Complete	
53	Demo Ready	
56	Demo Rework	
60	Demo Complete	
70	Demo Accepted	Testing
74	Process Testing in Process	
77	End to End Testing in Process	
80	UAT in Process	
90	UAT Complete	Production
99	In Production	



Project Schedule & Task Status

