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Director

GEORGIA SHINES
AGENDA

I.   Historical Perspective

II.   Evaluation Efforts

III.   Insourcing Benefits

IV.   Insourcing vs Outsourcing

V.   Insourcing Readiness

VI.   Federal Implications

VII. Next Steps

VIII. Proposed Enhancements

HISTORICAL PERSPECTIVE

- Georgia SHINES development activities began in 2006

- Current vendor has provided maintenance and development activities since 2006

- Most recent maintenance and operation contract awarded in 2014

- Currently in 12-month contract extension period
  - Extension established in order for the DHS/DFCS to determine best course of action – bring maintenance and development activities in-house or outsource
    - Contract extension ends 06/30/2019

- Established Transition Planning Workgroup to facilitate objective analysis of options

EVALUATION EFFORTS

- Convened Transition Planning Workgroup
  - Established August 2018
  - Workgroup consisted of DFCS Executive Leadership, Office of Information Technology (OIT), DFCS Field Operations and Georgia SHINES team

- Determined evaluation process
  - Identified 12 criteria to weigh pros/cons:

    - ✓ Innovation and Modernization
    - ✓ Vendor Management
    - ✓ Program Evolution
    - ✓ Foresight/Context
    - ✓ Maintainability
    - ✓ Analytics

    - ✓ Familiarity with Agency Procedures
    - ✓ Commitment
    - ✓ Security and Control
    - ✓ Cost
    - ✓ Efficiency
    - ✓ Responsiveness

INSOURCING BENEFITS

- Allows State to innovate more efficiently – systemic knowledge of child welfare
- Increases level of leadership accountability and oversight
- Promotes greater understanding of impact of upcoming regulatory requirements, due to proximity of State business owners with knowledge of State and Federal regulations, policy and practices
- Leverages relationships with external state partners who have familiarity with state and federal regulations, state policies and practices
- Absorbs DHS ethos and commitment to mission
- Establishes collaborative business and technology team

INSOURCING BENEFITS

- Increases State opportunity to repurpose funds to hire, compensate and retain high quality resources for the advancement of child welfare technology
- Converges business, IT resources and partners, including Georgia Technology Authority, to implement system changes
- Provides more flexibility for the State to respond to unforeseen program priorities

INSOURCING vs OUTSOURCING

- The continued outsourcing of Georgia SHINES to a single vendor has limited operational and technological enhancements. As a result, there has been:
  - Dependency on third-party solutions that include overhead costs and inflate service delivery costs
  - Limits on system automation that propel efficiency and usability
  - A lack of flexibility due to proprietary solutions by the vendor's third-party partnerships

- Insourcing allows the state:
  - Access to robust third-party listings of vendors (through Statewide contracts) and software suppliers at a reduced cost in comparison to the current model
  - Reinvestment in Georgia SHINES as a direct result of reduced cost for service delivery
  - Opportunity to utilize modular design and development – comprehensive child welfare information system (CCWIS) requirement

INSOURCING READINESS

- Georgia SHINES is a stable application
  - Maintenance and operation for past 11 years
  - Stable static OIT team responsible for the management of vendor activities for past 8 + years
- OIT requirements/testing teams imbedded in the Georgia SHINES operations
  - Database and database structures are maintained by OIT
  - All reporting and analytics have been maintained by OIT for the past 7 years
  - Security layer recommended and implemented by/with OIT
- Knowledgeable existing business application team

FEDERAL IMPLICATIONS

- 12-month contract extension (sole source) was approved by the Administration of Children and Families (ACF) to allow State an opportunity to evaluate options (insource vs. Request for Proposals) and to ensure continuity of service

- Georgia <u>MUST</u> insource or post Request for Proposals.

  - The State cannot extend contract for another 12-month period without an impact to federal funding

NEXT STEPS

	TASK	OWNER
INSOURCING	Develop Insourcing Plan	State
	Develop Transition Plan	Vendor
	Approval of Transition Plan	ACF
	Ramp up resources	State
	Knowledge transfer	State and Vendor

	TASK	OWNER
OUTSOURCING	Develop RFP (procurement process)	State
	Award and negotiate contract	State and Vendor
	Knowledge Transfer	State and Vendors

FY20 – FY23 PROPOSED ENHANCEMENTS

ENHANCEMENT	ESTIMATED AMOUNT	PROJECTED TIMEFRAME
Family First Prevention Services Act (FFPSA)	$3,000,000 – $4,000,000	July 2019 - June 2021
Automated Invoicing (Provider Portal Expansion)	$1,500,000 – $2,000,000	July 2019 - June 2021
Adoption Foster Care Reporting System (AFCARS 2.0)	$1,500,000	July 2021 - June 2022
Indian Child Welfare Act (ICWA)	$500,000	July 2021 - June 2022
Provider Resource Management (Provider Portal Expansion)	$1,000,000	July 2021 - June 2022
Automated Service Request (Provider Portal Expansion)	$700,000 – $1,000,000	July 2021 - June 2022
National Electronic Interstate Compact Expansion (NEICE)	$800,000 – $1,000,000	July 2022 - June 2023
Mobility	$600,000 – $1,000,000	July 2022 - June 2023

- The Division anticipate FFPSA will be comparable in scope size as Practice Model

- The aforementioned enhancements are not an inclusive list of all enhancements in future fiscal years. Other projects planned (not prioritized) are listed on next slide.

FY20 – FY23 PROPOSED ENHANCEMENTS

OTHER PROJECTS/ INITATIVES – NOT PRIORITIZED

- Kinship Phase II
- Child Protective Services Alert Phase II
- Auto Notification of Change – IV-E
- Financial – Recoupment
- Case File Print
- Case Summary
- On-Call Schedule
- Other Minor Enhancements

Estimate Based on Prior Similar Work - $3.5M - $4.0M

NOTE: Projects/initiatives are subject to change due to Federal/State legislative rulings and/or policy and practice changes to support business programmatic needs.

FY20 – FY23 PROPOSED ENHANCEMENTS

DFCS and OIT plans to implement technology enhancements to the software as well during this period. These include, but are not limited to:

- User centric Graphic User Interface (GUI) for better navigation, look and feel and workflow
- Search engine optimization
- Calendar integration
- Google maps integration and spatial analytics
- Archive and purge
- Mobile platform
- Advanced analytics

Costs for technology upgrades estimated at approximately $7.5M - $8M

Questions?

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