

State of Nevada
Division of Children and Family Services (DCFS)



Deliverable 3.5.3.9 Technical Design and Implementation Roadmap

Version: 1.0

Date: December 31, 2024

Author: KPMG

Submitted To: DCFS – State of Nevada

TRANSMITTAL LETTER

KPMG LLP
303 Peachtree Street,
NE, Atlanta GA 30308

Telephone
Kpmg.com

+1 404 556 8198

December 31, 2024

Srinivas Bokka
DCFS IT Applications Manager
State of Nevada
Division of Children and Family Services
4126 Technology Way,
Carson City, Nevada 89706

Davor Milicevic
DCFS IT Manager
State of Nevada
Division of Children and Family Services
4126 Technology Way
Carson City, Nevada 89706

Dear Mr. Bokka and Mr. Milicevic,
On behalf of KPMG LLP (KPMG or Firm), I am pleased to submit the enclosed Deliverable Document for Deliverable 3.5.3.9 Technical Design and Implementation Roadmap.

Please do not hesitate to contact me at 404-556-8198 or vrkrishnan@kpmg.com if I can provide any additional information or answer any questions.

Very truly yours,
KPMG LLP



Venkat R Krishnan
Managing Director, State and Local Solutions



REVISION HISTORY

DATE	VERSION	DESCRIPTION	AUTHOR
11/25/2024	0.01	Deliverable drafted	KPMG
12/27/2024	0.02	Internal reviews and edits	KPMG
12/31/2024	1.0	Deliverable draft submitted to DCFS	KPMG

Modifications to the approved baseline version of this artifact must be made in accordance with the DCFS Artifact Management Standards.



Introduction



INTRODUCTION

- **Introduction**

- KPMG LLP (KPMG) has been retained by the State of Nevada Division of Child and Family Services (DCFS) to provide Technical Design and Implementation Roadmap that provides DCFS a possible path forward for its UNITY Modernization.
- The following roadmap incorporates functional details documented through the requirements process for the core CCWIS system needs and expectations, and plans for those capabilities in a broader set of transformative projects and capabilities necessary to achieve the vision and strategic goals expressed by DCFS at the start of this engagement.

- **Purpose of this deliverable**

- Provides a possible roadmap in support of the recommended alternative: multi-procurement approach with a low code solution and a big bang approach for the CCWIS and JJ Case Management. In addition, this deliverable includes timelines for leading practices with the assumption that DCFS will follow such practices for its UNITY Modernization effort.

- **Goals for this deliverable**

- Alignment with the recommended alternative outlined in Deliverable 3.5.3.7_Recommandations
- Documentation the various components of the roadmap inclusive of leading practices
- Providing a timeline for each of the roadmap components.



Executive Summary



EXECUTIVE SUMMARY

- The Proposed Roadmap is aligned with the Alternative #3 described in Deliverable 3.5.3.7. Recommendations that proposed a multi-procurement approach as follows:
 - Procurement #1: CCWIS & JJ CM
 - Procurement #2: Data Warehousing & Analytics
 - Procurement #3: a. Juvenile Justice Management System (JJMS)
- Additionally, the roadmap maps out leading practices tasks as PMO, OCM

Possible anticipated dates for Go Live:

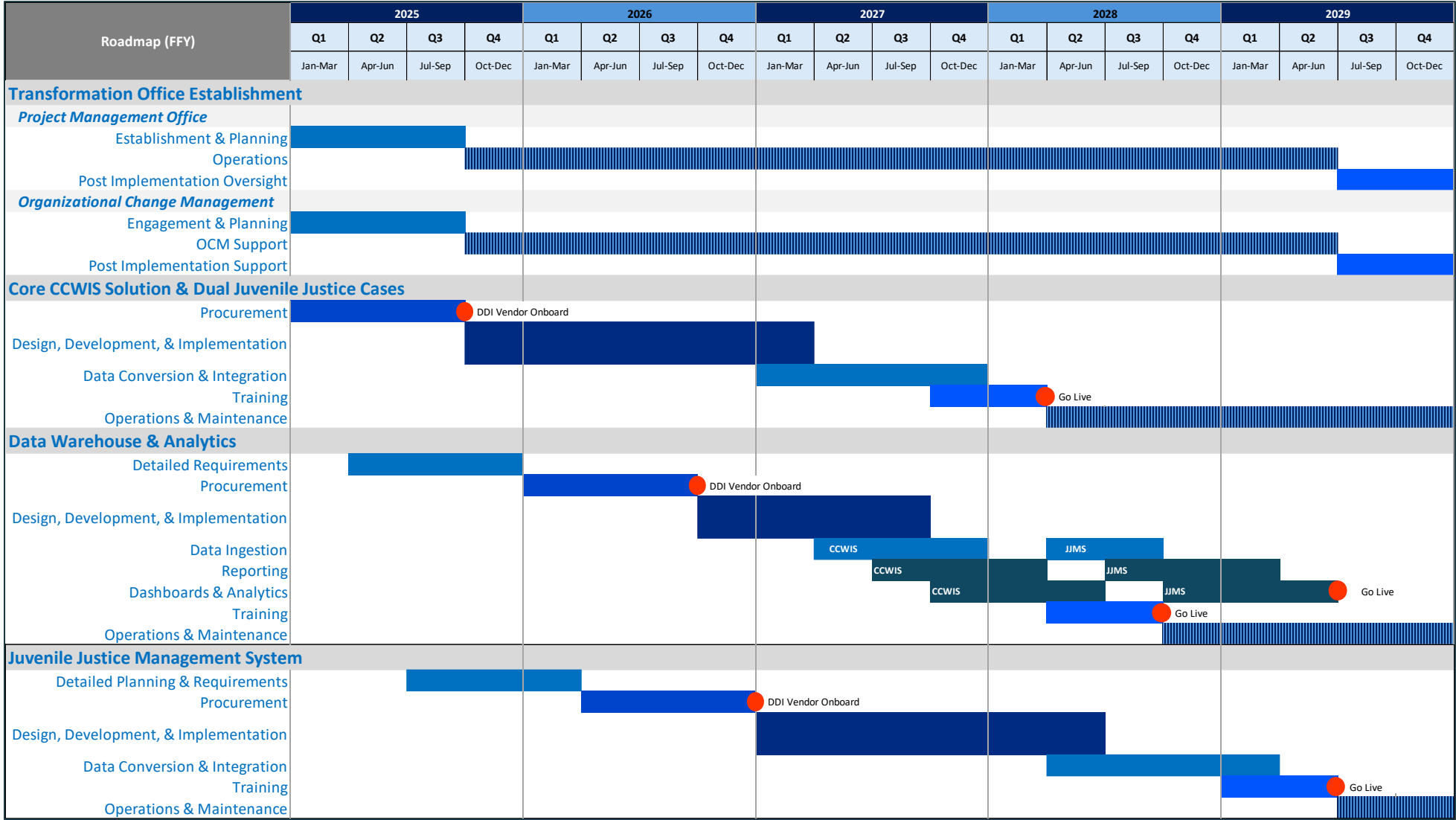
- CCWIS and JJ Case Mng.: Q2, CY'28
- DW and Analytics: Q4 CY'28 & Q3 CY'29
- JJMS: Q3 CY'29

According to this scenario

- The **first part of 2025 CY** will be focused on planning and procuring the CCWIS & JJ Case Management vendor and kicking off the structured approach to planning for the full JJ functionality
- **Last quarter of CY 2025** will be focused on kicking off other activities across the four (4) projects:
 - 1. The CCWIS implementation effort
 - 2. Associated leading practices support tasks
 - 3. Planning for the Data Warehousing & Analytics
 - 4. Continuing planning for Full JJ Modernization.
- **2026 will be heads down on:**
 - 1. The CCWIS & JJ Case Management implementation
 - 2. Planning and Procurement for DW and D&A
 - 3. Finalizing planning, kicking off the Procurement and OCM for Full JJ modernization and additional DW and D&A services for new scope integration.



INTEGRATED ROADMAP



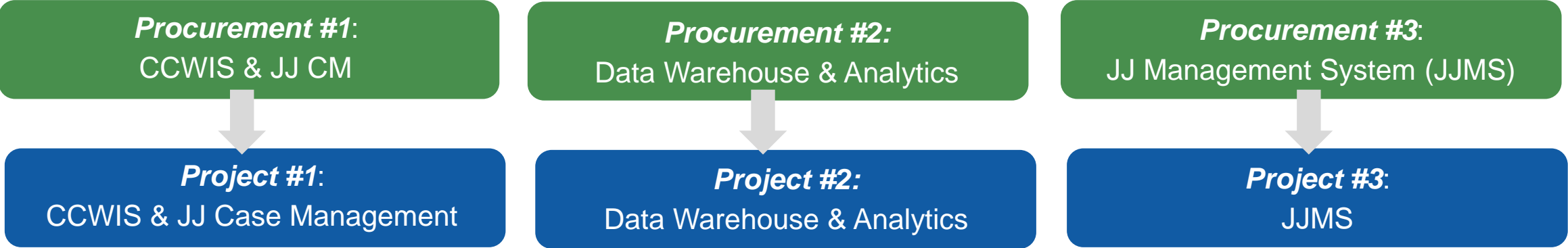
- The Transformation office builds the project and change management capabilities needed to be successful
- CCWIS vendor implements core child welfare system and rolls out to all counties to reduce risk and speed completion
- Preparation and procurement for data warehousing and analytics vendor occurs while CCWIS vendor is in development, data consolidated when available
- Detailed planning for JJMS starts as soon as possible to get a purpose solution on board

Approach

APPROACH

Projects Definition

The Proposed Roadmap is aligned with the alternative #3 described in Deliverable 3.5.3.7. Recommendations that proposed a multi-procurement approach as follows:



Additionally, anticipating that DCFS will follow leading practices, start up activities will be required to establish core transformation capabilities that will support each of the three technology projects.



Timelines Definition

Various timelines reflected in this deliverables (e.g., for DDI) have been estimated based on a combination of factors:

- The output of the SLIM tool for specific projects wherever such information was available at the time of this report
- Other CCWIS projects across the country
- KPMG’s experience and expertise both with the CW domain and the larger HHS.



Assumptions



ASSUMPTIONS

Tasks

- Assuming DCFS will be following Leading Practices, services like: PMO, Procurement preparation, QA, OCM, have been included in the Roadmap projection as Project #4.

Task Duration:

- CCWIS DDI timeline is based on the estimates obtained through a detailed and structured analysis of the functionality that is included in scope and leveraging the SLIM tool as detailed in Deliverable 3.5.3.5. Cost Benefit Analysis. At the current time, KPMG is not aware of a specific reason that will require an accelerated implementation timeline for the CCWIS functionality.
- DW and D&A timelines are based off KPMG's experience with other similar projects as well as on market data.
- At the time of this report, requirements for the full JJMS functionality were not available and thus a timeline estimate could not be developed using the SLIM tool. The timeline presented in this deliverable for JJMS represents just an estimation, with a larger margin of error and is based on generic KPMG experience and market data.
- Timelines for leading practices tasks have been included to reflect the collective experience of successful implementations and the lessons learned from similar modernization efforts across the country.

Task Sequence:

- Activities on the three procurements can run in parallel if DCFS is able to commit a proper level of resources across the active, concomitant tasks.
- While the 3 procurements could theoretically be conducted in parallel, the roadmap is reflective of a staggered procurements timeline to allow for more time for planning in preparation of each of the procurements.



Implementation Roadmap

Start up: Establish Leading Practice Capabilities

Project 1: CCWIS and JJ Case Management

Project 2: DW and Analytics

Project 3: JJMS



START UP DEFINITION: LEADING PRACTICE CAPABILITIES

Start up of the UNITY modernization is focused on building the business capabilities that leading practices identify as critical to success. Considering the size and complexity of the Modernization effort, DCFS should develop project and change management teams that can make decisions and prepare stakeholders to increase the chances of a successful effort.

Scope

Based on lessons learned from multiple implementation teams across the country, in the CW domain as well as the larger HHS, such transformation office capabilities include:

Transformation Office (TO)		
- Strategic alignment and oversight	- Cross-functional coordination	- Continuous improvement initiatives
Org Change Management (OCM)	Project Management Office (PMO)	JJMS Planning
<ul style="list-style-type: none">- Change management strategy- Stakeholder engagement- Communication plans- Training programs	<ul style="list-style-type: none">- PMO establishment and operation- Risk and issue management- Progress monitoring and reporting- Governance and standards	<ul style="list-style-type: none">- Comprehensive, structured planning for JJ Modernization that extends CCWIS business architecture

Inclusions

- Support to balance resources, make key decisions, and stakeholder engagement across all technical projects
- Central state-wide coordination aligning the interests, priorities, and policies with each of the counties

Exclusions

- Current timing and approach assumes existing governance, standards, and project management practices will be leveraged and extended

START UP DEFINITION: LEADING PRACTICES CAPABILITIES

These are two key areas of Leading Practices that DCFS should pursue to support the overall transformation effort. Though, there are multiple other business services that DCFS might be interested in, though as these priorities where not outlined to KPMG at the time of this report, they have not been included in this roadmap.



Tr
P

C



PROJECT #1 DEFINITION: CCWIS AND JJ CASE MANAGEMENT

Project #1 is focused on the core functionality of the UNITY Modernization effort: CCWIS and JJ Case Management. This project is anticipated to be the largest of the four (4) projects that are included in the Modernization Roadmap. To minimize risk, a Big bang single release approach is recommended for the new CCWIS solution. Implementation does not preclude either Custom developed/low-code solutions or established COTS products through an open procurement.

Scope

– Includes the Child Welfare functionality and JJ Case Management, with the scope defined by the Requirements included in the Deliverable 3.5.3.4

– All functional areas and requirements captured within Deliverable 3.5.3.4

– Any additional topics to those included in Deliverable 3.5.3.4 Matrix and, in particular

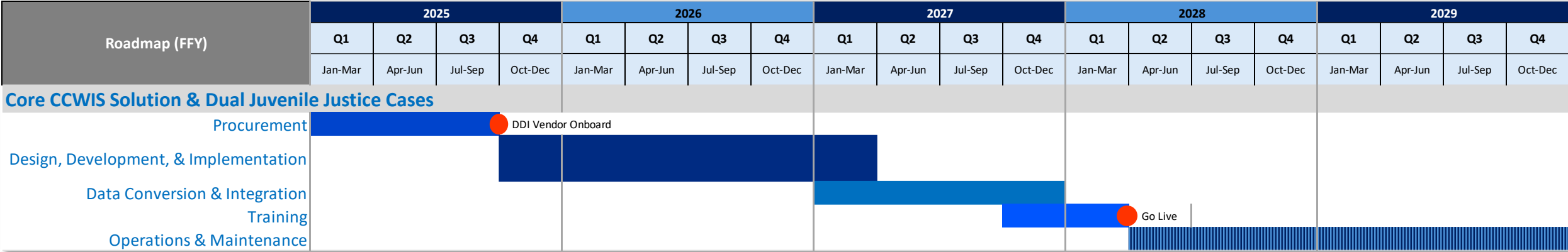
– Any Data Warehouse (DW) and Data Analytics (DA) scope, as this is included in Project #2

– Scope for a comprehensive JJMS solution to cover functionality beyond case management, as this is included in Project #3.

Topic type	Requirement Topic Area
Functional	Intake
Functional	Assessment / Investigation
Functional	Case Management
Functional	Case Review
Functional	Medical Case Management / Treatment
Functional	Foster Care Services for App Licensing / Licensing
Functional	Caseload and Resource Availability
Functional	Placement Stability & Permanency (Make, Maintain, Preserve Placement)
Functional	Adoptions (Case Management of)
Functional	Independent Living
Functional	Court Processing
Functional	Eligibility
Functional	Financial Payment Processing
Functional	Project Management
Functional	Child Guardians, Parents, Resources, and Collateral Profile Management
Functional	Worker Workflows
Non-functional	Forms
Non-functional	System Interfaces
Non-functional	Reporting and Analytics (shared with Data Warehouse)
Non-functional	Security
Non-functional	Data Management and Data Quality

PROJECT #1 ROADMAP*: CCWIS AND JJ CASE MANAGEMENT

The core CCWIS solution is being planned in this roadmap to be implemented in one major release, as trying to build multiple interim integration points to multiple county systems will add significant risk, time, and cost to the project. At the time of this report, KPMG is not aware of any requirements or constraints that needed to be factored in the timeline estimate (E.g., to accelerate the timeline to meet an external constraint).



Timeline: CCWIS Project elements

- *Procurement* – Have assumed a 9-month timeframe from RFP publishing to vendor selection.
- *DDI* - Based on the function point analysis of the requirements documented in Deliverable 3.5.3.4 Matrix, a timeline estimate of 2-3 years for the DDI effort was obtained using the SLIM tool.
- *Data Conversion & Integration* – Historical data from multiple county systems will need to be converted to the new system’s data model, and integrations with ongoing county systems will need to be built. While some of this could occur sooner, rework will be reduced by converting data after functionality has been built.
- *Training* – Working with the user groups across counties to train on the new system, and provide ongoing support after go-live.



*See the Methodology and Assumptions sections of this deliverable to obtain background on timeline, phases. etc.

PROJECT #2 DEFINITION: DATA WAREHOUSING & ANALYTICS

While major CCWIS solutions are typically capable of performing core federal and state operational reporting functions, leading solution architectures separate reporting and analytics from transactional systems. This is largely for performance reasons, but also allows for more steady analysis that is not subject to dynamic transactional data updates. Because data warehousing and analytics are capabilities that are different from core solutions, Project #2 is focused solely on planning, procuring, and implementing these data oriented capabilities to ensure that specialized vendors address specific data needs.

Scope

- Implementation of robust data management, governance, and integration capabilities that move data into formats that are easier for to track data quality, and analytics
- Establish reporting, and dashboard capabilities to enhance ad hoc reporting and data manipulation to enhance decision-making and policy evaluation.


Inclusions

- Comprehensive data warehousing solutions supporting integration of data from both core CCWIS and JJMS solutions
- Advanced data analytics and reporting tools.
- Data integration from multiple sources.

Exclusions

- Is not expected to provide a comprehensive data & analytics solution supporting all county programs and operations.

Many reporting requirements have been developed as part of the CCWIS sessions which can be applied to the data warehousing project and solution, but DCFS will still need to evaluate the priorities and solution that a targeted analytics vendor should deliver. Ideally, implementation would lag Project #1 so that solution can be accounted for in the data ecosystem design.

Roadmap (FFY)	2025				2026				2027				2028					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Data Warehouse & Analytics																		
<ul style="list-style-type: none"> DDI – A timeline of 12-15 months required to establish the data ecosystem and analytics Data Ingestion – Once the platform is established CCWIS data can be ingested. This is mapping the data conversion phase of the CCWIS project to save time. JJ [redacted] signing w Reporting, Analytics, & Training – Configuration of reports, dashboards, and other [redacted] CCWIS [redacted] CCWIS [redacted] CCWIS 																		
 <p>*See the Methodology and Assumptions sections of this deliverable to obtain background on timeline, phases. etc.</p>																		

PROJECT #3 DEFINITION: JUVENILE JAIL MANAGEMENT SYSTEM

Since the CCWIS solution is projected to include dual cases where children are part of the juvenile justice system, their case information from both programs will reside in one place. This, however, is not sufficient to support the full operational requirements of the juvenile justice system, which has very different needs and system functions. As such, this project will conceive and procure a separate targeted Juvenile Justice Management System (JJMS) solution for these operating requirements.

Initial discussions about the scope and needs for the JJ program have highlighted the fact that a significant amount of work needs to be done aligning the expectations, goals, and priorities across all stakeholder groups involved. This roadmap is accommodating time for these activities while not delaying progress on the core CCWIS UNITY project functionality.

Scope

- Comprehensive solution for JJ-specific functionalities have not yet been documented, requiring a complete detailed requirements phase to start this project.
- This JJMS solution is intended to cover all system functions such as JJ resource and facilities management.

Inclusions

- Full JJMS functionalities. Requirements are TBD at the time of this report.
- Integration with existing CCWIS for case data and the Data Warehouse for reporting and analytics.

Exclusions

- Core CCWIS and JJ Case Management scope, as this is included in Project #1
- Establishing JJ data warehousing and analytics, as this data will be consolidated with CCWIS data in Project #2.

APPENDICES



APPENDIX 1: GLOSSARY

#	Term	Definition
1	BA	Business Architecture
2	CY	Calendar Year
3	EA	Enterprise Architecture
4	DA	Data and Analytics
5	DDI	Design, Development, Implement
6	DW	Data Warehouse
7	HHS	Health and Human Services
8	JJMS	Juvenile Justice Management System
9	JJ	Juvenile Justice
10	OCM	Organizational Change Management
11	PMO	Project Management Office
12	SLIM	Software tool that supports cost estimation calculations based on Function Points
13	TBD	To be decided
14	TO	Transformation Office





kpmg.com/socialmedia

© 2024 KPMG LLP, a Delaware limited liability partnership and a member firm of the KPMG global organization of independent member firms affiliated with KPMG International Limited, a private English company limited by guarantee. All rights reserved.

The KPMG name and logo are trademarks used under license by the independent member firms of the KPMG global organization.

The information contained herein is of a general nature and is not intended to address the circumstances of any particular individual or entity. Although we endeavor to provide accurate and timely information, there can be no guarantee that such information is accurate as of the date it is received or that it will continue to be accurate in the future. No one should act upon such information without appropriate professional advice after a thorough examination of the particular situation.

Document Classification: KPMG Confidential