



Child Welfare Services – New System Project

Special Project Report #2

March 2016

California Department of Social Services
Child Welfare Services New System Project
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1 Executive Project Approval Transmittal

Information Technology Project Request Special Project Report Executive Approval Transmittal			
Department Name			
California Department of Social Services			
Project Title (maximum of 75 characters)			Project Acronym
Child Welfare Services New System Project			CWS-NS
FSR Project ID	FSR Approval Date	Department Priority	Agency Priority
0530-211	January 10, 2013	1	1

I am submitting the attached Special Project Report (SPR) in support of our request for the California Department of Technology's approval to continue development and/or implementation of this project.

I certify that the SPR was prepared in accordance with the State Administrative Manual Sections 4945-4945.2 and that the proposed project changes are consistent with our information management strategy as expressed in our current Agency Information Management Strategy (AIMS).

I have reviewed and agree with the information in the attached Special Project Report.

I also certify that the acquisition of the applicable information technology (IT) product(s) or service(s) required by my department that are subject to Government Code section 11135 applying Section 508 of the Rehabilitation Act of 1973 as amended meets the requirements or qualifies for one or more exceptions (see following page).

CDSS Budget Officer Lilia Young	Date Signed	OSI Budget Officer Matt Schueller	Date Signed
CDSS Chief Information Officer Kären Cagle	Date Signed	OSI Chief Information Officer David Patch	Date Signed
CDSS Deputy Director, CFSD Gregory Rose	Date Signed	OSI Director John Boule	Date Signed
CDSS Department Director Will Lightbourne	Date Signed	Agency Chief Information Officer Amy Tong	Date Signed
Agency Secretary Diana S. Dooley	Date Signed		

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1.1 IT Accessibility Certification

The following IT Accessibility Certification certifies that this project meets Government Code section 11135 (Federal Section 508 of the Rehabilitation Act of 1973).

Yes or No

Yes	The Proposed Project Meets Government Code Section 11135 / Section 508 Requirements and no exceptions apply.
-----	---

Exceptions Not Requiring Alternative Means of Access

Yes or No	Accessibility Exception of Justification
No	The IT project meets the definition of a national security system.
No	The IT project will be located in spaces frequented only by service personnel for maintenance, repair, or occasional monitoring of equipment (i.e., "Back Office Exception").
No	The IT acquisition is acquired by a contractor incidental to a contract.

Exceptions Requiring Alternative Means of Access for Persons with Disabilities

Yes or No	Accessibility Exception of Justification
No	Meeting the accessibility requirements would constitute an "undue burden" (i.e., a significant difficulty or expense considering all agency resources).
No	No commercial solution is available to meet the requirements for the IT project that provides for accessibility.
No	No solution is available to meet the requirements for the IT project that does not require a fundamental alteration in the nature of the product or its components.

2 Information Technology: Project Summary Package

2.1 Section A: Executive Summary

1.	Submittal Date			
2.	Type of Document	SPR X	PSP Only	Other:
	Project Number	0530-211		
3.	Project Title	CWS-New System Project	Estimated Project Dates	
	Project Acronym	CWS-NS	Start 7/2013	End 5/2020
4.	Submitting Agency/state entity	California Department of Social Services		
5.	Reporting Agency/state entity	California Health and Human Services Agency		
6.	Project Objectives The CWS-NS Project is focused on meeting technical and business objectives that will: <ul style="list-style-type: none"> • Improve service delivery and outcomes; • Allow more timely system enhancements to support changes in CWS practice; • Achieve Statewide Automated Child Welfare Information System (SACWIS) requirements required to maintain Federal Financial Participation (FFP) funding and avoid federal non-compliance penalties; and • Reduce ongoing maintenance and operations costs. Technical Objectives:			
7.	Major Milestones			Est Complete Date
	Agile Coach Procurement Complete			2/2016
	User Research and Design Procurement Consultant Complete			4/2016
	Media and Brand Management Procurement Complete			4/2016
	Procurement Support Consultant			4/2016
	Technical Architect Engineer Procurement Complete			4/2016
	API Procurement Complete			5/2016
	Intake Digital Service Procurement Complete			6/2016
	Agile Coach/PM Procurement Complete			7/2016

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- Develop an underlying Application Programming Interface (API) to leverage CWS/CMS and LIS/FAS databases and utilize new relational database to capture new data elements;
- Use agile software development techniques iteratively deliver digital services iteratively over time which meets CWS and children's residential licensing requirements;
- Leverage open source software to develop each digital service.

Business objectives:

- SACWIS Compliance: To ensure retention of FFP at current or improved participation levels;
- Resource Utilization: Through elimination of redundant data entry, increased availability of information and documentation, and timely business practice execution;
- System Access: Improved CWS worker, Service Provider and Service Organization access to system information through portal and mobility technologies;
- Information Exchange Interfaces: Improved access, accuracy and completeness of data resident in external State/County and business partner repositories;
- Business Collaboration: Improved communication/collaboration and information management between CWS workers, community organizations, service providers and multi-disciplinary teams; and
- Outcome-Driven Planning, Management and Assessment: Improved case management outcome/process planning, management, and assessment/ reporting.

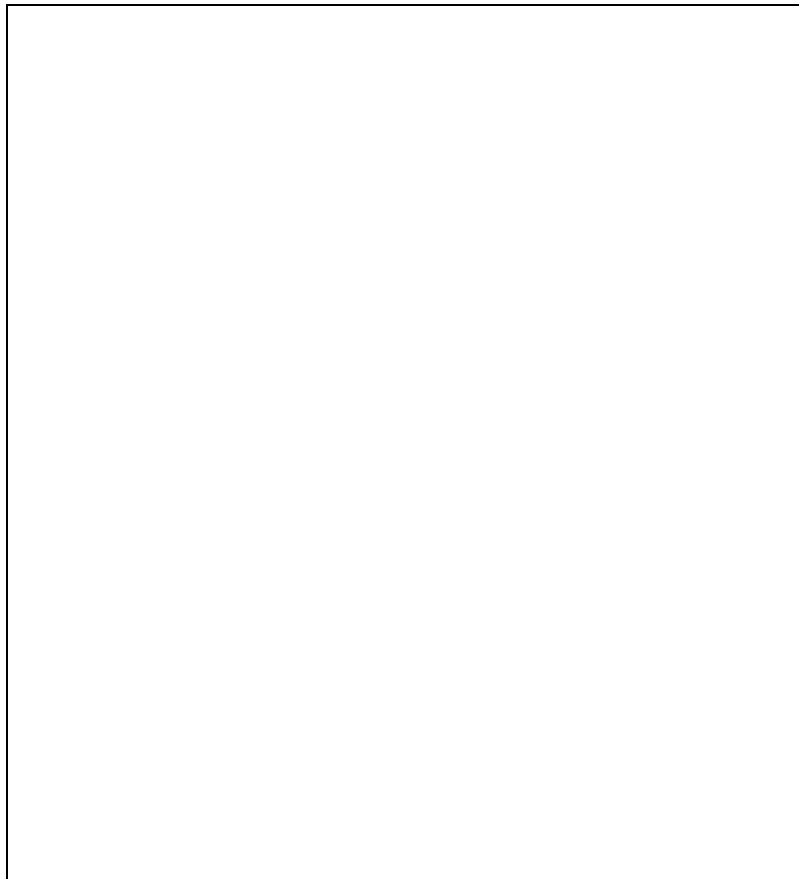
ACYF Advisor Procurement Complete	7/2016
Intake Implementation Procurement Complete	9/2016
Licensing Digital Service Procurement Complete	9/2016
Intake Discovery Complete	8/2016
Licensing Discovery Complete	11/2016
Intake Alpha Complete	11/2016
Platform Procurement Complete	3/2017
DevOps Procurement Complete	3/2017
Security Consultant Procurement Complete	3/2017
Licensing Alpha Complete	2/2017
Case Management Digital Service Procurement Complete	4/2017
Licensing Beta Complete	9/2017
Implementation Procurement Complete	7/2017
Intake Beta Complete	6/2017
Case Management Discovery Complete	6/2017
Intake v1 Release	7/2017
Release 1 Complete	7/2017
Case Management Alpha Complete	9/2017
Intake v2 Release	10/2017
Resource Management Digital Service Procurement Complete	10/2017
Courts Processing Digital Service Procurement Complete	10/2017
Licensing v2 Release	10/2017
Release 2 Complete	10/2017

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Resource Management Discovery Complete	12/2017
Court Processing Discovery Complete	12/2017
Intake v2.1 Release	1/2018
Licensing v2.1 Release	1/2018
Case Management Beta Complete	3/2018
Resource Management Alpha Complete	3/2018
Court Processing Alpha Complete	3/2018
Eligibility Digital Service Procurement Complete	4/2018
Financial Management Digital Service Procurement Complete	4/2018
Licensing v3 Release	4/2018
Case Management v3 Release	4/2018
Release 3 Complete	4/2018
Eligibility Discovery Complete	6/2018
Financial Management Discovery Complete	6/2018
Licensing v3.1 Release	7/2018
Case Management v3.1 Release	7/2018
Resource Management Beta Complete	9/2018
Court Processing Beta Complete	9/2018
Eligibility Alpha Complete	9/2018
Financial Management Alpha Complete	9/2018
Licensing v4 Release	10/2018
Case Management v4 Release	10/2018
Resource Management v4 Release	10/2018
Court Processing v4 Release	10/2018
Release 4 Complete	10/2018

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Case Management v4.1 Release	1/2019
Licensing v4.1 Release	1/2019
Resource Management v4.1 Release	1/2019
Eligibility Beta Complete	3/2019
Financial Management Beta Complete	3/2019
Case Management v5 Release	4/2019
Resource Management v5 Release	4/2019
Court Processing v5 Release	4/2019
Eligibility v5 Release	4/2019
Financial Management v5 Release	4/2019
Release 5 Complete	4/2019
Case Management v5.1 Release	7/2019
Eligibility v5.1 Release	7/2019
Financial Management v5.1 Release	7/2019
Case Management v5.2 Release	10/2019
Eligibility v5.2 Release	10/2019
Financial Management v5.2 Release	10/2019
PIER Complete	5/2020

7. Proposed Solution

The Child Welfare Services – New System (CWS-NS) Project will implement a modern web-based computing infrastructure that will be flexible, scalable and based on industry enterprise architecture framework concepts. The CWS-NS will consolidate functionalities that are in various systems into a single system and include multiple interfaces with other applications thus providing CWS workers with critical case information more efficiently. The CWS-NS will be procured and developed using agile techniques and implemented iteratively over several years as business functionality becomes available.

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2.2 Section B: Project Contacts

Executive Contacts								
	First Name	Last Name	Area Code	Phone #	Ext.	Area Code	Fax #	E-mail
Agency Secretary	Diana	Dooley	916	654-3454				Diana.Dooley@chhs.ca.gov
State Entity Director	Will	Lightbourne	916	657-2598		916	651-6569	Will.Lightbourne@dss.ca.gov
Budget Officer	Lilia	Young	916	657-1776		916	653-1774	Lilia.Young@dss.ca.gov
CIO	Kären	Cagle	916	654-1039		916	651-8280	Karen.Cagle@dss.ca.gov
Project Sponsor	Greg	Rose	916	657-2614		916	657-2049	Greg.Rose@dss.ca.gov

Direct Contacts								
	First Name	Last Name	Area Code	Phone #	Ext.	Area Code	Fax #	E-mail
Doc. prepared by	Zach	Nolan	916	654-0603				Zach.Nolan@osi.ca.gov
Primary contact	Kevin	Gaines	916	657-3539				Kevin.Gaines@dss.ca.gov
Project Manager	Les	Fujitani	916	654-0602				Les.Fujitani@osi.ca.gov

2.3 Section C: Project Relevance to State and/or Department/Agency Plans

1.	What is the date of your current Operational Recovery Plan (ORP)?	Date	7/2013
2.	What is the date of your current Agency Information Management Strategy (AIMS)?	Date	10/2013 (Updated 10/2012)
3.	For the proposed project, provide the page reference in your current AIMS and/or strategic business plan.	Doc.	AIMS
		Page #	45

Project #	0530-211
Doc. Type	SPR

		Yes	No
4.	Is the project reportable to control agencies?	X	
	If YES, CHECK all that apply:		
X	a) The estimated total development and acquisition cost exceeds the departmental cost threshold		
X	b) A new system development or acquisition that is specifically required by legislative mandate or is subject to special legislative review as specified in budget control language or other legislation.		
X	c) The project involves a budget action.		
	d) The project meets a condition previously imposed by the Technology Agency.		

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2.4 Section D: Budget Information

Budget Augmentation Required?		
No		
Yes	X	If YES, indicate fiscal year(s) and associated amount:

PROJECT AUGMENTATION

FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL
5,837,145	10,042,849	16,010,643	56,630,867	130,290,946	129,639,458	42,062,486	22,855,675	413,370,069

PROJECT BUDGET

Fiscal Year	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
One-Time Cost	5,837,145	10,292,849	16,260,643	58,356,867	132,016,946	131,365,458
Continuing Costs	-	-	-	-	-	-
TOTAL PROJECT BUDGET	5,837,145	10,292,849	16,260,643	58,356,867	132,016,946	131,365,458

PROJECT BUDGET

Fiscal Year	FY 2019/20	FY 2020/21	TOTAL
One-Time Cost	43,788,486	-	397,918,394
Continuing Costs	-	22,855,675	22,855,675
TOTAL PROJECT BUDGET	43,788,486	22,855,675	420,774,069

PROJECT FINANCIAL BENEFITS

Fiscal Year	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Cost Savings/Avoidances	-	-	-	-	-	-	-	-
Revenue Increase	-	-	-	-	-	-	-	-

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2.5 Section E: Vendor Information

Vendor Cost for SPR Development (if applicable)	N/A
Vendor Name	N/A

VENDOR PROJECT BUDGET

Fiscal Year	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	2018/19
Primary Vendor Budget ¹	-	-	-	-	-	-
Project Management Budget	21,649	443,375	636,920	705,920	-	-
Independent Oversight Budget	153,600	112,560	225,120	225,120	-	-
IV&V Budget	208,253	306,185	360,000	710,000	-	-
Other Budget	-	-	333,333	14,011,578	-	-
TOTAL VENDOR BUDGET	383,502	862,120	1,555,373	15,652,618	-	-

Fiscal Year	FY 2019/20	FY 2020/21	TOTAL
Primary Vendor Budget	-	-	-
Project Management Budget	-	-	1,807,864
Independent Oversight Budget	-	-	716,400
IV&V Budget	-	-	1,584,438
Other Budget	-	-	14,344,911
TOTAL VENDOR BUDGET	-	-	18,453,613

PRIMARY VENDOR HISTORY SPECIFIC TO THIS PROJECT

Primary Vendor	N/A
Contract Start Date	N/A
Contract End Date (projected)	N/A
Amount	\$ -

¹ Project will not have a "Prime Vendor". All digital service module vendor costs are included in the "Other Budget".

2.6 Section F: Risk Assessment Information

Project #	0530-211
Doc. Type	SPR

	Yes	No
Has a Risk Management Plan been developed for this project?	X	

General Comment(s)

Since approval of SPR #1 the project has begun executing risk and issue management consistent with the baselined Risk and Issue Management Plan. The baselined plan is currently being updated to reflect the agile process and include procedures related to using the Clarity PPM tool to manage risks and issues.

3 Proposed Project Change

In accordance with the State Administrative Manual (SAM) Section 4819.36, this Special Project Report (SPR) is being submitted to the California Department of Technology (CDT) as a result of changes in the Child Welfare Services – New System (CWS-NS) Project's procurement, design, development, implementation, and maintenance and operations (M&O) approaches as compared to SPR #1.

3.1 Project Background/ Summary

The Child Welfare Services (CWS) program is the primary prevention and intervention resource for child abuse and neglect in California. California is dedicated to providing a continuum of programs and services aimed at safeguarding the well-being of children and families in ways that strengthen and preserve families, encourage personal responsibility, and foster independence. The overall objective of the CWS program is that every child in California lives in a safe, stable, permanent home, nurtured by healthy families and strong communities. The mission work of CWS does not occur in an office at a desk, but rather in the community, homes, schools, hospitals, foster homes, and community centers.

In order to effectively protect California's at-risk children and preserve families, the State requires a multi-agency, collaborative service approach supported by a comprehensive case management system. The current case management system, the Child Welfare Services/Case Management System (CWS/CMS), was a legislatively mandated statewide application implemented in 1997 based on the CWS business needs and practices at that time. Today, the CWS/CMS does not fully support child welfare practice and is no longer an economical, efficient, or effective automated tool to support the delivery of effective child welfare services. In addition, the CWS/CMS does not incorporate all of the required Administration for Children, Youth and Families (ACYF), Statewide Automated Child Welfare Information System (SACWIS) functional requirements required by federal regulations, which may jeopardize the State's ability to retain Federal Financial Participation (FFP).

In 2003, California initiated the Child Welfare Services/Web (CWS/Web) Project to plan and implement a replacement system for the current CWS/CMS. The goal was to implement modern technologies and new functionality to effectively meet CWS business needs and SACWIS requirements. In 2011, the CWS/Web Project was indefinitely suspended due to the economic downturn in the State. However, the 2011 State Budget Act (Assembly Bill [AB] 106, Chapter 32, Statutes of 2011) included Trailer Bill language which requested a report to the Legislature from the California Department of Social Services (CDSS) in partnership with the Office of Systems Integration (OSI), legislative staff, the County Welfare Directors Association (CWDA), and county stakeholders. The CDSS submitted this report, entitled *The Report to the Legislature: Child Welfare Services Automation Study* (hereinafter referred to as the Automation Study), to the Legislature in April 2012. The Automation Study contained an assessment of the CWS business needs, an assessment of the existing system, an analysis of viable automated system options to meet the critical business needs, communication from the federal government regarding SACWIS redesign requirements, and a recommendation on next steps including a timeline and implementation approach.

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The Automation Study concluded that a buy/build approach is the best technical alternative to meet CWS business needs and SACWIS requirements at the lowest cost and quickest delivery time. This approach involved buying an application that is already developed, tested, and operational (e.g., commercial off-the-shelf [COTS] software or a transfer system from another state) and building custom software services (i.e., customized application code) to meet CWS business functional needs and SACWIS requirements not already provided by the COTS or transfer solution.

As a result of the Automation Study, the 2012 Budget Act and Trailer Bill (SB1041, Chapter 47, Statutes of 2012, Section 52 [a]), directed CDSS and OSI to work with CWDA and county stakeholders to continue utilizing the \$2.4 million base funding and position authority to complete a Feasibility Study Report (FSR) and a federal Advance Planning Document (APD), and conduct other planning activities.

In October 2012, the project submitted the FSR to CDT for review and approval. Consistent with the Automation Study, the FSR recommended a buy/build approach. The CDT approved the FSR in January 2013 for an official project launch of July 1, 2013. The project submitted the APD in November 2012 which was approved by ACYF in February 2013. Consistent with the approved FSR, the 2013 Budget Act appropriated additional funding, for a total of \$10.3 million, and authorized an additional 17 positions (total of 18 for OSI and 13 for CDSS) to begin the Planning and Procurement Phase.

In January 2014, the project developed SPR #1, which updated project costs, resources, schedule, expanded the licensing functionality to include children's residential, and updated the implementation approach from a two phase to single phase. The CDT approved SPR #1 in April 2014 and the project submitted a Spring Finance Letter (SFL) to request the associated funding for Fiscal Year (FY) 2014-15. The 2014 Budget Act appropriated additional funding, for a total of \$12.8 million, and authorized an additional nine (9) State staff (total of 20 for OSI and 20 for CDSS) to continue with the Planning and Procurement Phase.

In November 2015, the project modified its procurement, design, development, and implementation approach after discussions with State and federal control agencies, the California Department of Health and Human Services (CHHS) Agency, the California Government Operations (GovOps) Agency, CDT, ACYF, the Federal General Services Administration's (GSA) 18F team (18F), and Code for America. Rather than releasing a monolithic multi-year Request for Proposal (RFP) estimated to cost several hundred million dollars and take five to seven years to implement, the project decided to instead use a modular procurement approach coupled with agile design and development techniques to deliver the CWS-NS incrementally over time. This approach consists of iteratively implementing business functionality in the form of "digital services" as they are developed. The scope of the CWS-NS remains as previously approved in the FSR and SPR #1, but business functionality will be delivered more quickly.

This is a new opportunity for the project to procure and implement the CWS-NS in a manner which delivers business value early and often which is a top priority for the CHHS Agency, CDSS and county end users. This new approach has received wide spread support throughout the State and federal governments. To execute this revised approach, the project has partnered with 18F which has had success at the federal level iteratively delivering digital

services using agile principles. With the continued support from executive management within the CDSS and OSI, State and federal control agencies, the project believes this practice can be replicated in the State environment with the same level of success.

3.2 Project Status

In November 2015, the Systems Integrator RFP was completed by the project and approved by State and federal control agencies for a November 22, 2015 release. However, prior to this, the project changed strategies in regards to the procurement, design/development, implementation, and maintenance approaches to use agile techniques. To support this new approach, the project has been diligently working with stakeholders and control agencies to develop the digital service RFPs and all other procurements required to successfully execute this change.

3.2.1 Major Milestones Completed

Since SPR #1, the project has released an RFP for the Intake digital service and an RFP for the Application Programming Interface (API) (see Section 3.4.2 for additional information). Table 3-1 Major Milestones Completed, identifies all major milestones completed since SPR #1.

Table 3-1 Major Milestones Completed

Major Milestone	SPR #1 Estimated Completion Date	Actual Completion Date
Project Management Plans Completed	8/22/14	9/30/15
IAPD Completed	11/7/14	8/10/2015
2014-15 SFL Completed	2/13/14	3/24/14
Intake Digital Service Procurement Released	N/A	12/15/15
API Procurement Released	N/A	12/15/15

3.2.2 Work In Progress

The project continues to develop all remaining procurements, respond to vendor questions on the Intake and API RFPs and develop any control agency reporting documents required for continued State and federal support.

The Intake Team has identified 10 epics² specific to the work of Intake and Investigations. The team has developed high level features for two of the epics (Collect Information and Search) and has also requested policy clarifications and initiated user research to assist with the drafting of user stories for these epics. The team has begun development of the high level features for the Create Referral/Response Determination epic. The Service Manager has actively been working with the Technology Platform and Implementation teams on development of RFP language to ensure consistency across teams.

² Refer to Attachment A – Agile Definitions for definitions of all agile/Scrum terminology used throughout this SPR.

The Technology Platform Team, which is responsible for the API and Platform, has been preparing the State's technical environment that will be used by State and vendor staff, developing a system and business process roadmap that will guide the development of the CWS-NS and responding to vendor RFP questions.

The remaining digital service teams are in the process of identifying team members, developing their product roadmaps and developing user stories. The teams will also begin development of the procurement documents required to procure the remaining digital service vendors in the coming months.

3.2.3 Project Management Plans

The project recognizes that Project Management (PM) plans may need to be updated to function within the agile environment. The project is in the process of prioritizing the PM plans to be updated. Those PM plans that need to be updated prior to the onboarding of any digital service vendor are being prioritized first. The project has identified the following PM plans as priority:

1. Governance Plan
2. Risk and Issues Management Plan
3. Requirements Management Plan
4. Project Management Plan
5. Document Management Plan
6. Contract Management Plan

The remaining PM plans are scheduled to be maintained and updated on a quarterly basis. The project will continue to submit any baselined PM plans to CDT for review.

3.2.4 Expenditures to Date

Table 3-2 Expenditures to Date provides a display of total project costs through January 2016 for which information is available.

Table 3-2 Expenditures to Date

SPR #1 Approved One-Time Costs	Actual Expenditures ³	Remaining Budget
\$ 397,918,864	\$ 20,197,579	\$ 377,721,285

3.3 Reason for Proposed Change

The primary reasons for the proposed changes are to accelerate business value delivery and mitigate the significant risks that have historically plagued large, complex Information Technology (IT) projects. Furthermore, by using a more modular, agile approach, the State can realize the following benefits:

³ Actual expenditure information per CalSTARS and approved invoices.

- Delivery of usable capabilities that provides business value more rapidly which has widespread support from project stakeholders and counties;
- Increased flexibility to adopt emerging technologies incrementally, reducing the risk of technological obsolescence;
- Decreased overall investment risk for smaller procurements and incremental development versus large RFP awarded to single Systems Integrator (each digital service has a greater overall likelihood of achieving cost, schedule, and performance goals than a larger, all-inclusive development effort);
- Creation of new opportunities for small businesses to compete for contracts; and
- An investment can be terminated with fewer sunk costs, capping the risk exposure should priorities change, a technology decision doesn't work, or the contractor's performance doesn't deliver satisfactory results.

3.4 Proposed Project Change

The project is reporting the following changes summarized below and described in additional detail in the following subsections:

- **Change in Procurement Approach:** The project is changing its procurement approach from awarding the CWS-NS RFP to a single Systems Integrator to a modular approach allowing for a series of procurements to be awarded to multiple vendors for future digital services.
- **Change in Design/Development Approach:** The project is changing its design and development approach to use agile techniques. This includes implementing a user-centric design process and continuously refining requirements through an iterative development process that promotes continual engagement with stakeholders.
- **Change in Implementation Responsibility:** The project is changing the responsibility for implementation from requiring the Systems Integrator be responsible for statewide implementation activities to procuring these services through a separate vendor contract.
- **Change from M&O to DevOps:** The project is changing its post-implementation model from a traditional M&O model requiring the Systems Integrator be responsible for the daily operations of the CWS-NS and any system enhancements as two distinct services. The project is now proposing a Development Operations (DevOps) model which will improve service delivery by recognizing the interdependence of software development and operations which in turn will produce digital services more rapidly, with frequent iterations of ongoing enhancements.
- **Additional Project Resources:** The project is requesting additional State, county and project support consultants to support the proposed changes.
- **Updates to Existing Project Resources:** The project is requesting several changes to existing resources including converting limited term positions to permanent and repurposing or reclassifying other project resources.

The project is requesting these changes based on discussions with Code for America, 18F, GovOps Agency, CHHS Agency, and State and federal control agencies. The intent of these changes are to innovate the way the CWS-NS Project will procure, design, develop, and implement services to end users in a manner that supports quicker delivery of business value and with less risk to the State.

3.4.1 Change in Procurement Approach

The project is changing its procurement approach to a more modular or agile approach which consists of sub-dividing the single Systems Integrator RFP into several different procurements. The procurements, whether they are RFPs or another type of procurement vehicle, will only define high-level requirements. Once the contracts are awarded, the project will work with the vendors to continuously refine business functionality through an iterative process that includes user-centered design, development and testing. The benefits of using this approach include:

- Reducing the RFP publish-to-award cycle time;
- Increasing the pool of qualified vendors;
- Reducing reliance on a single Systems Integrator; and
- Allowing the State to replace underperforming vendors more quickly.

A modular procurement approach balances the project's need to rapidly deploy innovative technologies to meet the constantly changing business practice, while simultaneously reducing overall risk. This approach provides for the incremental delivery, testing and implementation of a digital service without taking on the risks associated with a single Systems Integrator contract. To further mitigate risk, the term for each executed contract will be in three month increments (base three month contract, with several three month options). This approach incentivizes the vendor to perform at a high level and continuously produce working software while allowing the State more flexibility to replace non-performing vendors more quickly.

In partnership with the CDT State Technology Procurement Division (STPD), the project has already released the Intake digital services RFP and will release the remaining digital service procurements over the next 18 months. Table 3-3 Modular Procurements identifies the anticipated contract execution dates for all digital service and non-digital service modular procurements. The prioritization of the digital services is subject to change based on lessons learned from the Intake and API efforts, statutory changes and the changing needs of the child welfare services practice in the future. Lastly, the project is exploring the options of using alternative procurement processes and/or vehicles to procure the remaining vendors in a more expeditious manner within the constraints of State and federal regulations.

Table 3-3 Modular Procurements

Procurement	Anticipated Solicitation Start	Anticipated Execution Date
Digital Service Modular Procurement		
Intake Digital Service Procurement Complete	12/2015	6/2016

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Procurement	Anticipated Solicitation Start	Anticipated Execution Date
Licensing Digital Service Procurement Complete ⁴	3/2016	9/2016
Case Management Digital Service Procurement Complete	10/2016	4/2017
Resource Management Digital Service Procurement Complete	4/2017	10/2017
Court Processing Digital Service Procurement Complete	4/2017	10/2017
Eligibility Digital Service Procurement Complete	10/2017	4/2018
Financial Management Digital Service Procurement Complete	10/2017	4/2018
Non-Digital Service Modular Procurements		
API Procurement Complete	12/2015	5/2016
Intake Implementation Procurement Complete	3/2016	9/2016
DevOps Procurement Complete	9/2016	3/2017
Platform Procurement Complete	9/2016	3/2017
Implementation Procurement Complete	1/2017	7/2017

3.4.2 Change in Design/Development Approach

The project is changing its design and development approach to use agile techniques in order to accelerate business value delivery and mitigate risks typically associated with large, complex IT projects. The benefits of using this approach include:

- Accelerating business value delivery;
- Using a customer-centric approach to build intuitively designed digital services that will meet end user needs and increase end user satisfaction;
- Improving quality by integrating testing throughout the lifecycle;
- Providing better visibility to identify and resolve issues earlier on;
- Allowing better adaptability to make required changes quickly and effectively; and
- Exposing failures more quickly and at a smaller scope and cost.

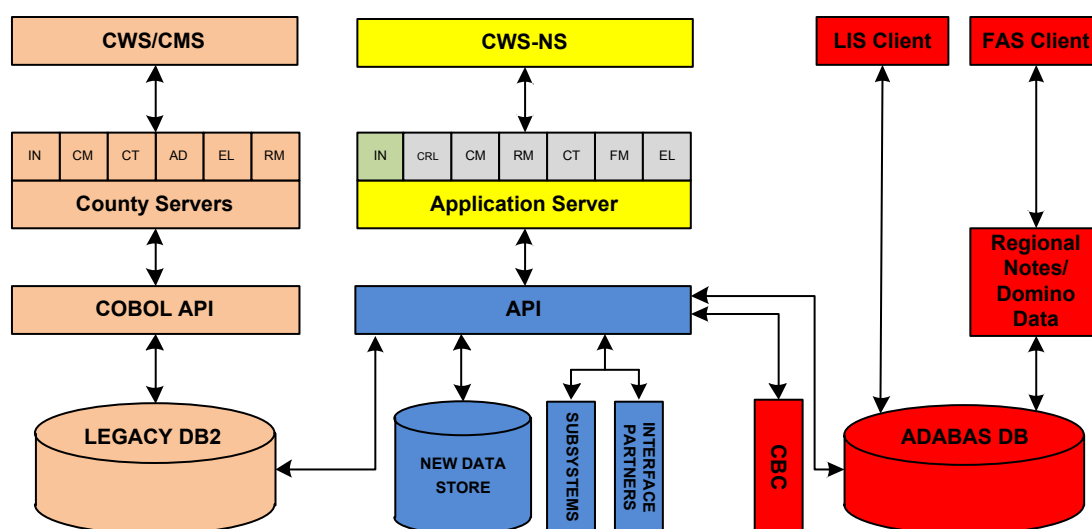
The project's FSR and SPR #1 described the project's recommended solution to replace the CWS/CMS as a COTS product or a state transfer system coupled with custom software development to meet CWS and children's residential licensing business requirements. As illustrated in Figure 3-1 CWS-NS Solution Topography, the project is now proposing to implement business functionality via digital services over time by wrapping a modern API around the CWS/CMS and the Licensing Information System (LIS)/Field Automation System

⁴ The project would prefer to utilize the alternate procurement process and/or vehicle for all digital service from licensing on. However, due to delays towards constructing and implementing that vehicle will directly impact the anticipated award date of September 2016. Therefore, the project is planning for licensing to begin between September 2016 and January 2017. The project has already begun working with the Department of General Services (DGS) and STPD on this effort.

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(FAS), utilizing a new relational database for capturing new data elements. As new digital services are implemented statewide in the CWS-NS, the associated service within the CWS/CMS and LIS/FAS will be disabled. This approach will allow the project to incrementally develop digital services while leveraging the existing CWS/CMS and LIS/FAS databases causing as little disruption as possible to end users. This will allow fast, easy access to legacy data while allowing developers to leverage open source software and agile development methods to modernize the services provided by the solution. Another benefit of this approach is that it provides an excellent opportunity to refresh outdated workflows, update functionality and unite disparate systems.

Figure 3-1 CWS-NS Solution Topography



The project will work with a vendor on the creation of the API to encapsulate the existing system to enable rapid and modern development of the digital services in a separate technical environment. The first customer facing digital service to be developed will be Intake (IN). Other digital services include Children's Residential Licensing (CRL), Case Management (CM), Resource Management, Courts Processing (CT), Eligibility (EL), and Financial Management (FM). The Intake digital service is an important initial entry point into child welfare services and includes processes to receive referrals from community members and mandatory reporters, as well as conduct investigations of abuse and neglect. This digital service will be a consumer of the API. Eventually, over time the existing CWS/CMS and LIS/FAS databases and systems will be decommissioned.

The initial creation of the API, as well as standards used, and methods for development, will be established by the API vendor. The State is also planning on conducting a procurement to obtain a Platform vendor. This effort includes identifying, procuring, testing, integrating, and maintaining a technology platform that will support the CWS-NS Solution. The Platform encompasses the delivery system software, security, cloud-based technical infrastructure, and communications infrastructure that provides technical services and supports all solution architectural components, including subsystems and system interfaces. The Platform vendor

will also coordinate with the project, the CHHS Agency and CDSS Enterprise Technical Architects to ensure that the solution is scalable to meet the needs of an enterprise technology platform. The Platform vendor will inherit the API responsibility, and will ensure all other digital services (e.g., Licensing and Case Management) use the API in a maintainable way. To ensure that the look and feel of each digital service is consistent, the Intake team will establish the technologies and design guidelines. Once established, the API, Platform, and DevOps teams will help educate and enforce these guidelines as new digital services are incrementally implemented.

This approach minimizes risk and maximizes the success of the deployment of each digital service as functionality is completed incrementally based on State prioritization. Lastly, by delivering an underlying technology platform and services that the CDSS and other CHHS departments can leverage and re-use, California can continuously improve services by focusing on the solution delivery and meeting end users' needs.

3.4.2.1 Data Management

Existing CWS/CMS data (i.e., structured data) and imported documents (i.e., unstructured data) will be leveraged by the project through the development of APIs that read and write data to the existing legacy mainframe database. These APIs will be utilized by the developers of Intake, and all subsequent digital services, to modernize the data collection process according to agile and user-centered design principles. These design approaches simplify the collection and display of data by improving the structure of tasks and utilizing workflow aligned with user needs. Any new data fields and tables required to support Intake and subsequent digital services will be stored in new relational data stores thereby avoiding the modification of the legacy database.

New data stores will be developed and populated with licensing structured and unstructured data sourced from legacy LIS, Criminal Background Check (CBC) and FAS databases to support development. Following the same agile and user-centered design approach, licensing developers can access existing and new data fields co-located in the new licensing data stores. Data sharing between legacy LIS, CBC and FAS and new data stores can be developed, as needed, to support the development and release approach chosen.

During development, new data stores will continue to be built-out and a new data warehouses designed as the target systems to house all structured data. Unstructured data will be migrated to a document management system that provides advanced search and optical character recognition capabilities. Over time, as the new digital services are implemented throughout the State and the functionality of the legacy systems superseded by the new digital services, legacy data will be converted into the new data stores.

A data quality initiative was launched in 2014 to identify, prioritize and mitigate data quality issues for the benefit of CWS/CMS users. Additional data cleansing and readiness activities are being identified for the project and will be aligned with a project Data Quality Plan and module-specific needs based upon the structure and requirements of the new data stores. Similarly, an evaluation of LIS and FAS data will be conducted to identify any data quality issues that may exist. CWS-NS project resources will perform cleansing and identify mitigation approaches as needed. Data quality assessments and cleansing of external systems targeted

for integration into CWS-NS will be addressed by the counties that own the external systems. The continuous quality improvement process, including maximizing data access to authorized stakeholders, utilizing data consistently to guide programmatic decision making and utilizing personnel dedicated to monitoring and mitigating data quality issues will promote the informed decision making and data quality throughout the lifetime of the CWS-NS.

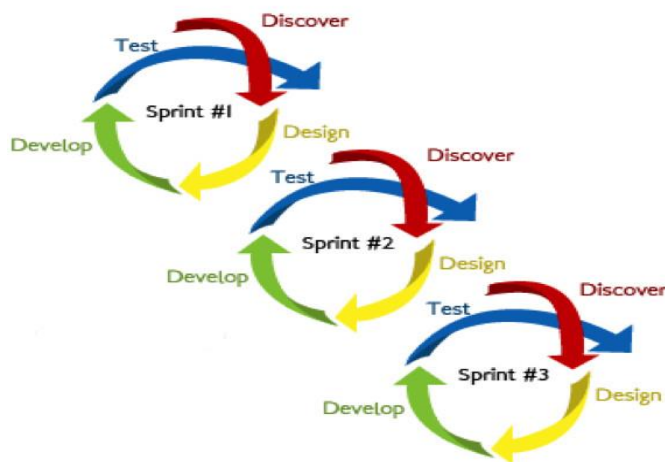
3.4.2.2 Agile System Development Life Cycle

Historically software development projects have followed a waterfall approach, where each phase of the software development life cycle is completed sequentially. The project's FSR and SPR #1 identified a modified waterfall approach that included potentially using different teams to develop different functions concurrently, but each phase would still go through a sequential process.

The project will now be using an agile system development life cycle. This life cycle is modeled after the U.S. Digital Services Playbook, which the project will leverage and modify to meet the needs of California. This life cycle begins with a discovery phase which involves user research, analysis of policies, laws and business needs, and interviews which establish the criteria for the success of the digital service module. The objective of this phase is to gain a high-level understanding of user needs through interviewing stakeholders. The output of this phase includes a prioritized list of user needs, a prioritized list of user stories, and a thorough understanding of team composition and capabilities required to complete the digital service module.

After discovery, the team will enter the design, development and test phase. During this phase the team will incrementally build functionality over a series of sprints (described in further detail in section 3.4.2.3). At the conclusion of each sprint the team will have developed a functioning piece of the digital service that has been tested and is ready for deployment. Figure 3-2 Agile Development Approach, shows the project's revised design, development and test approach based on agile techniques.

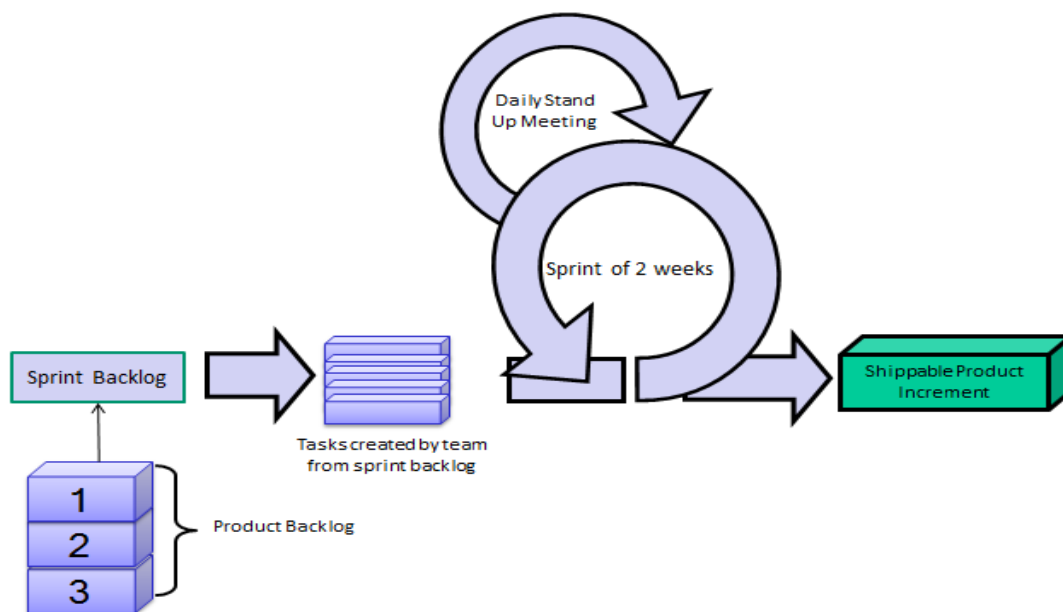
Figure 3-2 Agile Development Approach



3.4.2.3 Scrum Methodology

Although there are several different agile methodologies used in software development, the project has adopted the Scrum methodology. Scrum is a lightweight agile project management framework with broad applicability for managing and controlling iterative and incremental projects of all types. Scrum has garnered increasing popularity in the agile software development community due to its simplicity and proven productivity. Figure 3-3 Scrum Methodology, identifies the basic process the project will use for the design and development of the new solution using Scrum.

Figure 3-3 Scrum Methodology



The process begins with the Service Manager prioritizing all requirements, features and functionality in the product backlog as units of work referred to as epics (comprised of several user stories possibly over multiple sprints) or user stories (a smaller unit of work). The prioritized list of epics and user stories are then placed into the sprint backlog which is the scope of work for a single iteration (referred to as a sprint) which are then further decomposed into executable tasks. A sprint is a fixed period of time with the goal of delivering working business functionality and is user-centric in design. The CWS-NS will sprint in two week increments and have a daily standup meeting to identify work accomplished, work to be completed and identify any impediments. Should the team identify any impediments, the Scrum Master will be tasked to resolve or escalate them as necessary. The Scrum Master will track daily burn down charts to determine if the team is on schedule to complete all scope in the sprint backlog within the two week sprint. If the sprint does not deliver all scope identified in the sprint backlog, these tasks go back into the product backlog and are reprioritized by the Service Manager. At the conclusion of each sprint the team will deliver a piece of functioning software.

As sprints progress the team will be able to better predict future velocity as they work through the product backlog. Once a sprint has started, the Scrum Master is responsible for fending off

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changes to the sprint backlog. This keeps the team focused and combats “scope creep”. However, the Service Manager has the autonomy within the project’s governance structure to re-prioritize user stories and the product backlog as necessary.

The Scrum team consists of a Scrum Master, Performance Analyst, Core Team Members, Resource Pool members (as-needed), and the Development Team as defined in Table 3-4 Scrum Team. These roles and names are modeled after the U.S. Digital Services Playbook which the project will leverage and modify as required. Refer to Appendix A – Agile Terminology, for the definitions of all agile terminology used throughout this SPR.

Table 3-4 Scrum Team

Role	Responsibilities
Service Manager (i.e., Product Owner)	<p>The Service Manager is the resource who sets priorities, assigns tasks and makes decisions about features and technical implementation details based on user, policy, technical and business requirements. The Service Manager will also define the product vision, prioritize the product backlog and reviews completed work in the sprint review.</p> <p>Traditional project management responsibilities within this role include defining the “what” and “when” practically and prioritizing the product features and ensuring that the requirements (user stories) meet the user’s needs, including managing changes to scope.</p>
Scrum Master	<p>The Scrum Master is the resource who is responsible for working with the Service Manager to define the roadmap and deliver the product roadmap. This resource is responsible for removing any impediments on the team and is a daily driver to increase velocity on the team.</p> <p>Traditional project management responsibilities include creating an environment for success, managing the resolution of impediments (issues) and identifying and supporting process improvements.</p>
Performance Analyst	<p>The Performance Analyst is the resource who is responsible for specifying, collecting and presenting key performance data and analysis. This resource will also identify obstacles to improve service performance and work with the team to overcome obstacles. This resource will communicate performance to internal and external stakeholders.</p>
Core Team Members	<p>The Core Team Members are the resources who will conduct user acceptance testing with the Service Manager, provide expert guidance and support for technical and business decisions. These resources will execute and update user stories and escalate any issues.</p>
Resource Pool	<p>The Resource Pool is a pool of shared resources amongst all digital service teams to provide expert guidance. These resources will work with the teams to design the system and provide technical support and guidance, conduct user research, and provide coaching and training to teams.</p>
Development Team	<p>The Development Team are the resources responsible for refining and executing the tasks within each user story and will be comprised of the vendor staff. These resources will estimate the size of the design, development and test product backlog items, write and verify code which adheres to the acceptance criteria, and conducts unit and system testing.</p> <p>Traditional project management responsibilities within this role include the “how” and “how much.” The development team is responsible for estimating</p>

Role	Responsibilities
	each user story, engaging in constant communication with the product owner to ensure it meets the user's needs, and conducting the work of creating the solution.

3.4.3 Change in Implementation Responsibility

The implementation approach in SPR #1 described how the Systems Integrator would be doing a pilot followed by a phased rollout of the new solution and would have primary responsibility of all training and organizational change management (OCM) activities. The project's revised implementation strategy is to release two procurements for implementation vendors. The first procurement will be specific to implementing the Intake digital service module. This effort includes training, site implementation, and OCM for the 58 counties, CDSS and tribes. The second procurement will be for all remaining digital service modules. This effort differs from the first procurement in that it also includes testing along with training, site implementation, and site organizational change management for the counties, CDSS and tribes. The Implementation Vendor(s) will develop the training platform including any required training material, curriculum, etc. after the business functionality is delivered by the development team. This strategy aligns with the project's agile development approach. The digital service vendors will have technical expertise, but not implementation or OCM experience required of a statewide deployment the size and scope of the CWS-NS effort.

The State estimates that each digital service will follow a phased rollout (i.e. an incremental implementation) or big bang depending on the complexity of the functionality and county preference beginning with alpha and beta counties (see section 4.5.3 for additional information) followed by statewide implementation. Counties can elect to participate in a particular release and wave depending on the level of released functionality and availability of the implementation resources. The counties, CDSS and tribes will have their own support staff that will be augmented by the vendor implementation staff with the State implementation team providing overall direction and support. Target release dates will be determined by the sprint velocity, which will be measured after completing several sprints.

3.4.4 Change from M&O to DevOps

The M&O approach in SPR #1 described how the Systems Integrator would be providing M&O support at the start of the pilot phase using Information Technology Infrastructure Library (ITIL) techniques. The Systems Integrator would be responsible for maintaining the system and enhancing it over time to keep pace with current business practice. The project's revised M&O strategy uses agile techniques and is based on a set of principles collectively referred to as DevOps. DevOps is a set of practices, tools and principles that lead to improved quality and automated delivery through continuous deployment of software. In an agile environment, where there are rapid and frequent iterations, DevOps ensures quality at all stages.

The project will procure a vendor to provide DevOps services. This vendor will work in parallel with all digital service vendors and will collaborate between development and operations staff throughout all stages of the development lifecycle when creating and operating a service. Therefore, they bridge the gap between vendors and ensure that the State is able to execute

improvements to released functionality during any gaps in development vendors. The DevOps vendor will be actively involved in continuous integration and continuous deployment of additional features and enhancements within each digital service, and will provide technical support and day-to-day operations on the overall service and software that is fully developed. The DevOps vendor will adapt to agile methodologies to provide the maintenance and operations of the new system.

The project estimates that the DevOps vendor will be required following prior to the first release of the Intake digital service and will continue in perpetuity until such time that the State assumes DevOps responsibilities using State staff or a mix of State and contracted staff.

3.4.5 Additional Project Resources

Due to the projects' adoption of the agile approach, the project requires additional State, county and project support consultants as described in the following subsections. These resources are specific to agile and were identified in partnership with 18F. Refer to Appendix F – Roles and Responsibilities, for roles and responsibility changes since SPR #1.

3.4.5.1 New State Resources

To limit the number of new State staff, the project is leveraging existing resources from within the entire CWS program to assist the project. This approach will ensure the project is properly staffed with resources that have the necessary expertise while limiting the request for new State resources. Despite this, the project still has a need for additional State resources to fill gaps or backfill positions that have been redirected to the project. Table 3-5 New State Resources identifies all new State positions, the change since SPR #1 prompting this need and the justification for the position.

The Project will continue to reassess staffing requirements through progressive elaboration and make any necessary adjustments in future SPR requests.

Table 3-5 New State Resources

Pos. ID	Classification/ Title	Change/Justification
#100	Attorney III/ Legal Counsel	Change: Since SPR #1, OSI and CDSS have executed a new Interagency Agreement (IAA) which identifies legal representation as a joint responsibility. CDSS Legal is responsible for program and policy issues related litigation, while OSI Legal is responsible for project and contract issues related litigation. Justification: Currently OSI is unable to fulfill their contractual obligation because they do not have a dedicated attorney for the CWS-NS project. Furthermore, with the module procurement approach the need for dedicated legal support increases due to the number of procurements now identified.
#104	Senior Information Systems Analyst (Sr. ISA)/ Scrum of Scrum (CM)	Change: Since SPR #1, the project adopted an agile development approach using a Scrum methodology. A Scrum Master is a critical role within the Scrum agile development methodology. Justification: The project is utilizing the Scrum software development

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Pos. ID	Classification/ Title	Change/Justification
		methodology to design and develop the CWS-NS within the agile environment. As such, each team will require a dedicated Scrum Master (provided by the vendor) to manage product development and remove any impediments preventing the development team from delivering the product's vision. However, due to the size and complexity of the Case Management (CM) digital service module, it will be further divided into four sub-modules each with their own development team and dedicated Scrum Master. This position is responsible for acting as the Scrum of Scrum for the entire CM module. This position will ensure these sub-modules are developed in a coordinated and consistent manner and mitigate any impediments or issues that may affect one or more sub-modules.
#105	DPM II/ State and Federal Reporting Manager	<p>Change: Since SPR #1, the Fiscal/Contract/Reporting Manager has been repurposed to just manage the Procurement/Contract Management functional group due to additional procurement and contract management workload issues caused by the modular procurement approach. This has caused a resource gap in a management level resource to oversee the project's complex State and federal reporting activities.</p> <p>Justification: Due to the nature of agile development, the project envisions having to develop SPRs and APDs more frequently than previously envisioned. This is because agile development provides opportunities to assess and correct the direction of the project throughout the development lifecycle. Previously this functional was a responsibility of the Fiscal/Contract/Reporting Manager, but due to the modular procurement approach and the additional workload this has created this manager is now dedicated to the Procurement/Contract Management functional group. However, there still remains a need for a dedicated manager overseeing this functional group due to the continued workload and the critical nature of reporting to ensure continued State and federal support.</p>
#106	Sr. ISA/ Security Analyst	<p>Change: Since SPR #1, the project has re-purposed the existing Security Analyst to a Senior PM Analyst. The duties associated with security were then absorbed by the Systems Architect with assistance from the OSI Information Security Office (ISO).</p> <p>Justification: The scope and direction for CWS-NS project has changed from a monolithic approach to a more manageable modular approach with emphasis on open source technology and architecture. CWS-NS will be a pioneer project to be developed in open source technology and will be hosted on CalCloud provided infrastructure services. CalCloud provided infrastructure comes with default services and with minimal configuration which adds additional workload for the State to manage security on the Cloud. Currently, the State is deficient in resources to implement, manage and maintain security safeguards and measures on the Cloud, and this warrants additional resources to be added to CWS-NS. The Security Analyst will provide security artifacts and will analyze changes to the information system to determine potential security impacts prior to implementation, provide ongoing security control assessments and monitoring and will report any system security breaches, scan the system for vulnerabilities, analyze the reports and provide mitigation plans, and provide ongoing audit support for the organization and reporting agencies.</p>

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Pos. ID	Classification/ Title	Change/Justification
#107	Career Executive Assignment (C.E.A.) Level A/ Digital Services Director (24 month limited term)	<p>Change: Since SPR #1, the project has sub-divided the RFP into separate procurements for digital services. The project requires a manager-level position that is responsible for the overall coordination and implementation of all digital services.</p> <p>Justification: The Digital Services Director is responsible for directing all service managers and ensuring the successful delivery of all digital service modules. This position will interact with stakeholders to ensure that the new solution meets the business needs of the end users. This resource is a critical member of the digital services team and is integral for the successful implementation of all digital service modules. This position was redirected from the Child and Family Services Division (CFSD) within CDSS and will need to be backfilled while this resource is dedicated to the project.</p>
#108	C.E.A. Level A/ Communications Service Manager	<p>Change: Since SPR #1, the project adopted an agile development approach using a Scrum methodology. A Service Manager is a critical role within the Scrum agile development methodology.</p> <p>Justification: This position will serve as the service manager for the communications team. This position will lead the team and communications activities, oversee the communication strategy and produce communications materials. This position will also lead and work closely with the Media and Brand Management Consultant.</p>
#109	C.E.A. Level A/ Intake Service Manager (24 month limited term)	<p>Change: Since SPR #1, the project adopted an agile development approach using a Scrum methodology. A Service Manager is a critical role within the Scrum agile development methodology.</p> <p>Justification: This position will fill the role of service manager for the intake Scrum team. It is critical that service managers be experienced leaders, with an in-depth understanding of their service area and equipped to represent their service users' needs at all levels within the organization. This resource is a critical member of the intake Scrum team and is integral for the successful implementation of the intake module. This position was redirected from the CFSD within CDSS and will need to be backfilled while this resource is dedicated to the project.</p>
#110	C.E.A. Level A/ Licensing Service Manager (24 month limited term)	<p>Change: Since SPR #1, the project adopted an agile development approach using a Scrum methodology. A Service Manager is a critical role within the Scrum agile development methodology.</p> <p>Justification: This position will fill the role of service manager for the licensing Scrum team. It is critical that service managers be experienced leaders, with an in-depth understanding of their service area and equipped to represent their service users' needs at all levels within the organization. This resource is a critical member of the licensing Scrum team and is integral for the successful implementation of the licensing module. This position was redirected from the Community Care Licensing Division (CCLD) within CDSS and will need to be backfilled while this resource is dedicated to the project.</p>
#111	Staff Services Manager II (SSM II)/ Licensing Performance Analyst	<p>Change: Since SPR #1, the project adopted an agile development approach using a Scrum methodology. A Performance Analyst is a critical role within the Scrum agile development methodology.</p> <p>Justification: This position will serve the role of performance analyst for the</p>

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Pos. ID	Classification/ Title	Change/Justification
	(24 month limited term)	licensing Scrum team. The performance analyst is responsible for specifying, collecting and presenting the key performance data and analysis for the licensing module. This resource will be responsible for generating new and useful information and translating it into actions that will allow the module to iteratively improve the licensing service for its end users. This resource is a critical member of the licensing Scrum team and is integral for the successful implementation of the licensing module. This position was redirected from the CCLD within CDSS and will need to be backfilled while this resource is dedicated to the project.

3.4.5.2 Redirected State Resources

Consistent with the FSR and SPR #1, the project will continue leveraging resources from CWS/CMS to fill critical resource gaps. SPR #1 identified 6.0 positions to be transitioned from the CWS/CMS Office in FY 2016-17 and the project is requesting an additional 2.5 positions be redirected in FY 2016-17 as described in Table 3-6 Redirected State Resources. The goal of transitioning positions is to provide the project with experienced resources while not increasing overall State costs and disrupting the critical services that the CWS/CMS Office currently provides.

Table 3-6 Redirected State Resources

Pos. ID	Classification/ Title	Change/Justification
#101	Data Processing Manager (DPM) II/ Implementation Manager	Change: The SPR #1 staffing model did not identify a dedicated Implementation Manager. Justification: On a project the size, breadth and complexity of the CWS-NS a dedicated Implementation Manager to oversee all implementation efforts is critical. Furthermore, with the revised implementation approach there will need to be additional coordination between the two implementation vendors and the multiple digital service vendors. In SPR #1, the Technical Project Manager was directly responsible for implementation activities; however, the project requires a dedicated resource for this effort. Since the project will be leveraging an existing CWS/CMS position which results in a zero budget impact to the State for this proposed change.
#102	Staff Service Analyst (SSA) 0.5/ Procurement Support Analyst	Change: Since SPR #1, the project has revised their procurement approach to be more modular or agile. This change requires additional dedicated procurement staff to assist with the increased workload. Additionally, the project is requesting to upgrade this position to a full-time position classified as an Associate Governmental Program Analyst (AGPA). Justification: Currently the project does not have sufficient resources to assist with all procurement related activities. The project requires a dedicated resource to manage bidders' library activities which includes coordinating legal and security reviews and assisting with access to the bidder's library in SharePoint®. This person will also provide broad procurement support for all other procurement related activities. The position is currently classified as a part time SSA; however, due to workload issues the project is requesting this position be upgraded to a

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Pos. ID	Classification/ Title	Change/Justification
		fulltime AGPA.
#103	Sr. ISA/ Transition Analyst	Change: The SPR #1 staffing model did not identify sufficient resources to assist with all implementation activities. Justification: The SPR #1 staffing model only identified one dedicated State for implementation. Considering the size and complexity of the CWS-NS, this is not sufficient for successful implementation. This person will work with the digital service and implementation vendor to coordinate training and statewide deployment activities. Since the project will be leveraging an existing CWS/CMS position which results in a zero budget impact to the State for this proposed change.

3.4.5.3 New County Consultant Resources

The California CWS program is State sponsored, but county administered. For this reason it is critical to contract with counties for CWS and licensing business practice subject matter experts. County consultants provide an in-depth understanding of the current CWS and children's residential licensing business models and ensure county business practices and needs are captured in the CWS-NS.

The project requires county consultants to participate and assist State staff in performing the various activities related to the design, development and implementation of each digital service as well as communication and organizational change management activities with the counties. The project will leverage existing county consultants and procure additional county consultants to ensure there are two dedicated county resources for each digital service module. The exception to this is that the CM module will require a total of eight county consultants because, due to its size and complex, will be further divided into four sub-modules. Table 3-7 New County Consultant Resources, identifies all additional county consultants and Table 3-8 County Consultant Acquisition Summary identifies the estimated duration and cost of each contract.

Table 3-7 New County Consultant Resources

Pos. ID	Consultant Title	Change/Justification
#CC15	County Consultant - Intake	Change: Since SPR #1, the project has adopted an agile development methodology which requires dedicated resources for each digital service development team. Justification: County consultants are the only business subject matter experts available. Furthermore, a critical component of agile development is having dedicated subject matter expert resources working in tandem with the developers to develop business functionality. This is a core principle of the agile manifesto and is critical in this new agile environment.
#CC16	County Consultant - Licensing	Change: Since SPR #1, the project has adopted an agile development methodology which requires dedicated resources for each digital service development team. Justification: County consultants are the only business

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Pos. ID	Consultant Title	Change/Justification
		subject matter experts available. Furthermore, a critical component of agile development is having dedicated subject matter expert resources working in tandem with the developers to develop business functionality. This is a core principle of the agile manifesto and is critical in this new agile environment.
#CC17	County Consultant – Public Health Nurse	<p>Change: Since SPR #1, the project recognized that there was a resource gap for a public health nurse.</p> <p>Justification: This consultant will provide subject matter expertise as it pertains to public health nurse services in the child welfare services organization in the county environment. Utilizing county consultants who have an in-depth knowledge of county-related business policy and practice s related to performing public health nurse duties including some of the following areas: CHDP, well child exams, follow up on child wellbeing including physical, dental, mental health, and medications for child welfare services is critical in order for the CWS-NS solution to meet this functionality.</p>
#CC18 - #CC24	County Consultants – Case Management	<p>Change: Since SPR #1, the project has adopted an agile development methodology which requires dedicated resources for each digital service development team.</p> <p>Justification: County consultants are the only business subject matter experts available. Furthermore, a critical component of agile development is having dedicated subject matter expert resources working in tandem with the developers to develop business functionality. This is a core principle of the agile manifesto and is critical in this new agile environment.</p>
#CC25	County Consultant - Platform	<p>Change: Since SPR #1, the project has adopted an agile development methodology which requires dedicated resources for each digital service development team.</p> <p>Justification: County consultants are the only business subject matter experts available. Furthermore, a critical component of agile development is having dedicated subject matter expert resources working in tandem with the developers to develop business functionality. This is a core principle of the agile manifesto and is critical in this new agile environment.</p>
#CC26	County Consultant – Resource Management	<p>Change: Since SPR #1, the project has adopted an agile development methodology which requires dedicated resources for each digital service development team.</p> <p>Justification: County consultants are the only business subject matter experts available. Furthermore, a critical component of agile development is having dedicated subject matter expert resources working in tandem with the developers to develop business functionality. This is a core principle of the agile manifesto and is critical in this new agile environment.</p>

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Pos. ID	Consultant Title	Change/Justification
#CC27 - #CC28	County Consultant – Court Processing	Change: Since SPR #1, the project has adopted an agile development methodology which requires dedicated resources for each digital service development team. Justification: County consultants are the only business subject matter experts available. Furthermore, a critical component of agile development is having dedicated subject matter expert resources working in tandem with the developers to develop business functionality. This is a core principle of the agile manifesto and is critical in this new agile environment.
#CC29 - #CC30	County Consultant – Eligibility	Change: Since SPR #1, the project has adopted an agile development methodology which requires dedicated resources for each digital service development team. Justification: County consultants are the only business subject matter experts available. Furthermore, a critical component of agile development is having dedicated subject matter expert resources working in tandem with the developers to develop business functionality. This is a core principle of the agile manifesto and is critical in this new agile environment.
#CC31 - #CC32	County Consultant – Financial Management	Change: Since SPR #1, the project has adopted an agile development methodology which requires dedicated resources for each digital service development team. Justification: County consultants are the only business subject matter experts available. Furthermore, a critical component of agile development is having dedicated subject matter expert resources working in tandem with the developers to develop business functionality. This is a core principle of the agile manifesto and is critical in this new agile environment.

Table 3-8 County Consultant Acquisition Summary

Contracted Services	Number of Consultants	Type of Contract	Total Estimated Contract Cost	Contract Term
County Consultant – Intake	1	County Consultant	\$443,160	July 2016 – March 2018
County Consultant – Licensing	1	County Consultant	\$686,898	Sept 2016 – March 2019
County Consultants – Case Management	2	County Consultant	\$1,595,376	Jan 2017 – Dec 2019
County Consultant – Public Health Nurse	1	County Consultant	\$731,214	April 2017 – Dec 2019
County Consultants – Case Management	5	County Consultant	\$3,656,070	April 2017 – Dec 2019
County Consultant –	1	County	\$886,320	March 2017 – June 2020

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Contracted Services	Number of Consultants	Type of Contract	Total Estimated Contract Cost	Contract Term
Platform		Consultant		
County Consultant – Resource Management	1	County Consultant	\$465,318	Oct 2017 – June 2019
County Consultant – Court Processing	2	County Consultant	\$930,636	Oct 2017 – June 2019
County Consultant – Eligibility	2	County Consultant	\$930,636	April 2018 – Dec 2019
County Consultant – Financial Management	2	County Consultant	\$930,636	April 2018 – Dec 2019

3.4.5.4 New Project Support Consultant Resources

The Project has identified several skill gaps as a result of implementing the agile development approach which are most efficiently filled with consultants. These new project support consultant resources are critical for project success and are summarized and justified in Table 3-9 Additional Project Support Consultant Resources and Table 3-10 Project Support Consultants Acquisition Summary.

Table 3-9 Additional Project Support Consultant Resources

Consultant Title	Change/Justification
Agile Coach	<p>Change: Since SPR #1, the project is now proposing to use an agile development approach which requires resources who are experts using this methodology. This consultant will be a shared resource for each digital service team.</p> <p>Justification: The agile procurement and software development approach has not been used in California on a project the size, scope and breadth of the CWS-NS. This is a significant step towards innovating government practices to procure IT systems in a more effective, efficient and economic manner. To repeat this process for future procurements and IT projects, it is critical to develop state resources to become experts in the Agile methodology. This consultant will work with project staff to develop/improve processes and procedures to be consistent with agile standards and techniques. This consultant will also coach and train state staff on the agile principles with the expectation that the State will have a pool of resources that can perform this work on future projects.</p>
Agile Coach/PM	<p>Change: Since SPR #1, the project is now proposing to use an agile development approach which requires resources who are experts using this methodology. This consultant will provide oversight and be an expert in agile principles.</p> <p>Justification: This consultant will provide project management expertise, support and oversight adapted to agile principles. Since the skillset required in the agile vs waterfall (sequential development process) environments are different, it is critical that the project is staffed with resources who are experts in agile. This resource will</p>

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Consultant Title	Change/Justification
	provide technical quality assurance of agile processes and procedures, team performance, deliverables, and assess the “overall health” of the project from a scope, schedule and cost perspective.
User Research and Design	<p>Change: Since SPR #1, the project is now proposing to use an agile development approach which requires resources who are experts using this methodology. This consultant will provide assistance to each digital service team.</p> <p>Justification: The user research and design management teams are responsible for collaborating with designers and service managers on the real needs of end users. This consultant will provide expertise to the teams, assist in developing a clear understanding for end users, and assist in analyzing existing research and conduct additional research as needed. This consultant will observe real users interacting with the software modules during development and conduct one-on-one interviews to gain additional insight. This consultant will be a shared resource for all of the user research and design management teams and will provide coaching and training to the team members. This approach will limit the number of additional resources required while achieving the same desired outcome.</p>
Media and Brand Management	<p>Change: The SPR #1 staffing model did not identify sufficient resources to assist with all communication activities.</p> <p>Justification: Stakeholder acceptance of the CWS-NS is critical for project success. The project has a need to ensure there is consistent, accurate and effective CWS-NS communications to all project stakeholders with the ultimate goal of increasing stakeholder awareness and acceptance benefits of the CWS-NS. This consultant will assist the State in evolving the current brand and brand guidelines to best meet both programmatic and marketplace needs. This consultant will support the State in strategic marketing and implementation support for the various modules and develop media relations strategies across all relevant areas of the CWS-NS.</p>
CWDS Solution Architect	<p>Change: Since SPR #1, the project is now proposing to use an agile development approach which requires resources who are experts using this methodology. This consultant will assist the State to ensure open source technology and the solution architecture are consistent with agile best practices.</p> <p>Justification: The agile development approach has a strong emphasis on open source technology and architecture. The CWS-NS will be the first California project to be developed in open source technology and hosted in the CalCloud environment. The State does not currently have the required expertise in both the open source technologies and cloud environment to successfully deliver this solution. This consultant will provide strategies, architecture framework, methodologies, processes and procedures to ensure successful implementation of the solution. This consultant will also providing training and mentoring project staff to create this skill set within the state civil service system.</p>
ACYF Advisor	Change: Since SPR #1, the project is now proposing to use an agile development approach which requires resources who are experts using this methodology. This consultant will assist the State to ensure the new solution is developed consistent with SACWIS requirements

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Consultant Title	Change/Justification
	<p>using agile principles.</p> <p>Justification: This consultant will provide both expertise pertaining to ACYF regulations and assist the project in all aspects of agile procurement, design and development. The federal government has been using the agile approach for approximately two years and has the expertise and experience necessary to assist the project. This consultant will provide knowledge transfer, so the State has a pool of qualified staff to repeat this process for future California IT projects.</p>
FAS Interface Consultant	<p>Change: SPR #1 did not include costs for a consultant to develop the Field Automation System (FAS) interface.</p> <p>Justification: To ensure the licensing digital service module is functional, the project is requesting a consultant to create interfaces that expose existing licensing system functionality and data to support the iterative design and development of the licensing digital service. This interface will communicate with the API as part of the licensing digital service. This consultant is critical for the licensing module to function appropriately within the CWS-NS solution.</p>
Procurement Support Consultant	<p>Change: Since SPR #1, the project is proposing to adopt a modular procurement approach in which a series of procurement releases will occur resulting in a series of vendors who will participate in the project. This new approach has created an increased workload on the Procurement/Contract Management functional group.</p> <p>Justification: In order to adhere to the estimated project schedule, all county, project support, digital service module, and implementation contracts need to be procured consistent with our digital services module roadmap. The digital services module roadmap prescribes a series of procurement releases. Not having adequate procurement resources to support this new methodology puts the project at risk by not having the support in a timely manner to support the new flexible and agile methodologies in our digital services module roadmap. These resources are interdependent and a delay in one may impact the ability of others being able to perform their job functions. For this reason it is critical that these resources are procured in a timely manner. Project delays have a significant fiscal impact on the State as the existing system has to be maintained until such time it can be decommissioned due to the CWS-NS providing, at a minimum, functionality that meets CWS/CMS. Lastly, further delays impact end user's ability to protect the children and families that we strive to protect.</p>
Security Consultant	<p>Change: In SPR #1, the security risk assessment report was a Systems Integrator deliverable. However, with multiple vendors it is not practical for each digital service vendor to produce this report, but rather procure the services of a consultant to conduct this independent report for all digital services.</p> <p>Justification: State Administrative Manual (SAM) 5305.7 requires state entities to conduct an independent security risk assessment once every two years to assess the project's security risk management strategy and document these results in a risk assessment report. Rather than having each module vendor provide these services, it is</p>

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Consultant Title	Change/Justification
	more cost effective for the project to contract for these services directly.

Table 3-10 Project Support Consultants Acquisition Summary

Contracted Services	Type of Contract	Total Estimated Contract Cost	Contract Term
Agile Coach Consultant	Request for Offer	\$414,000	Feb 2016 – Feb 2017
Agile Coach/PM Consultant	Request for Offer	\$1,400,000	July 2016 – June 2020
User Research and Design Consultant	Request for Offer	\$1,050,000	Apr 2016 – Mar 2019
Media and Brand Management Consultant	Request for Offer	\$975,000	Apr 2016 – Mar 2019
CWDS Solution Architect	Request for Offer	\$1,200,000	Apr 2016 – Mar 2019
ACYF Advisor Consultant	Request for Offer	\$400,000	July 2016 – June 2020
FAS Interface Consultant	Request for Proposal	\$6,000,000	Sept 2016 – Mar 2019
Procurement Support Consultant	Request for Offer	\$644,000	Apr 2016 – Feb 2018
Security Consultant	Request for Offer	\$21,600	Mar 2017

3.4.6 Updates to Existing Project Resources

The project has made several changes to existing resources as described in sections 3.4.6.1 through 3.4.6.2.

3.4.6.1 Convert Limited Term Positions to Permanent

The project continues to have difficulties hiring and retaining staff in positions designated as limited term. This is due to Government Code (GC) 19080.3 which prohibits incumbent staff from remaining in the limited term position for more than two years. As such, the project has experienced high turnover for these positions which has contributed to schedule delays and increased project costs.

To mitigate the immediate impact of limited-term positions on the project, the project has been addressing this issue on a position by position basis through the process of strategically allocating limited term positions to vacancies outside of the project to the CWS/CMS Office. However, with the project's revised agile approach, it will be leveraging positions within the entire CWS program, so to permanently resolve this issue the project is requesting that all 8.0

positions approved as limited term in the FSR be converted to permanent with five year limited term funding.

3.4.6.2 Changes to Existing Resources

As part of continuous improvement, the project regularly assesses existing positions to ensure they are fully utilized and that all critical functional teams are sufficiently resourced. Therefore, the project has made several changes as described in Appendix G – Position Crosswalk to better utilize existing resources.

3.4.7 Accessibility

No change from SPR #1.

3.4.8 Impact of Proposed Change on the Project

Since the scope of the CWS-NS has not changed since SPR #1 the programmatic benefits remain the same. However, by adopting an agile development approach the project will realize these additional programmatic benefits:

- Using open source software and requiring software code to be easily adaptable and changed will help enable system enhancements to keep pace with current practice;
- Adopting agile development principles will deliver early and frequent releases of business functionality to State and county users;
- Delivering an underlying technology platform and services that can be leveraged across CDSS and other departments will facilitate re-use; and
- Using a DevOps model will ensure there is continuous improvement of services delivered.

3.4.8.1 Requirements Traceability

Using a requirements management tool, the each digital service team will map requirements identified in RFP v7.5 to the user stories in each digital service. This mapping/tracing will be documented in the amended v7.5 requirements spreadsheet (addition of a new column(s) for this purpose). The requirements manager will be overseeing this process and will ensure that all teams' documented mapping/tracing is compiled into one final traceability matrix. This will enable the project to communicate any discrepancies between the requirements identified in RFP v7.5 to the user stories to end users. This will ensure any impacts due to requirement changes will be identified and communicated to stakeholders.

3.4.9 Feasible Alternatives Considered

As described in the project's FSR there were four alternatives considered for replacing the CWS/CMS:

- Buy/Build Approach
- Upgrade CWS/CMS
- Restart CWS/Web Project

- Build new custom system

Despite the viability of these options, using an agile procurement and development approach delivers business functionality more quickly and more often than the other options and protects the State against risks typically associated with a large, complex IT projects.

3.4.9.1 Buy/Build Approach

The project originally proposed to replace the CWS/CMS with a COTS or transfer solution and develop custom software extensions over time to meet current business practice. This alternative will:

- Replace the highly-distributed legacy CWS/CMS with a centralized, web-based Service Oriented Software (SOA) computing infrastructure;
- Replace the proprietary CWS/CMS software with a COTS software product or transfer solution that meets the majority of the business practice needs.
- Develop custom software services to close any operational gaps in the COTS software capabilities.

The challenges associated with this alternative are:

- Time to market place due to procurement of Systems Integrator and waterfall development approach;
- High number of requests for custom software development can result in excessive delays of implementation.

3.4.9.2 Upgrade CWS/CMS

This alternative is focused on upgrading the current CWS/CMS to Web-based technologies. The existing thick client will be upgraded to a browser-based thin client and converted to n-tiered architecture. Enhancements and updates will have to be planned and delivered after the upgrade is completed and stabilized. The distributed application servers will be centralized to a Web-based application server(s) co-located with the IBM mainframes supporting the DB2 database. This alternative will:

- Upgrade CWS/CMS client code to Web-based technologies;
- Migrate from 200+ application servers to a central Web-based application server hardware/software environment at the State Data Center;
- Utilize the existing CICS/COBOL/DB2 code base; and
- Add and enhance critical functionality after the initial upgrade is completed and the application is stabilized.

The challenges associated with this alternative are:

- Offers only restricted use of the Web browser, as a thin client, to the State's intranet (This does not provide internet capabilities);
- Retains the operation and maintenance costs associated with the IBM mainframe and DB2 database;

- May require greater day-to-day performance management because of increased infrastructure complexity; and
- Interface to partner systems is batch, which does not provide real-time information.

3.4.9.3 Restart CWS/Web Project

This alternative will utilize the existing CWS/Web RFP documents and requirements without modification to procure and develop a services-oriented Web-services-based architecture and replacement system for CWS/CMS. A new procurement will begin with the re-release of the CWS/Web RFP. All functionality, including the unfulfilled SACWIS technical requirements and integration of the external systems, will be available to users through a Web browser. This alternative will:

- Replace distributed computing architecture (servers and software) with centralized components that integrate the Web, the system logic and the database;
- Deliver an architecture based on Web technologies;
- Establish a SOA and support future collaboration with (interfaces to) other systems or services;
- Ensure a browser-based client (delivery of mobility);
- Develop and deliver data exchange interfaces to support interagency information sharing;
- Consolidate existing and external data sources into a single repository; and
- Add missing business functionality.

The challenges associated with this alternative are:

- Relies heavily on written communications between lifecycle phases;
- Integration, system, and acceptance testing cycles are executed after services are fully developed;
- It is difficult to determine the status of product development beyond the status of individual phases;
- The timing of testing makes defect correction more costly and time-consuming, and may delay the delivery of the system because of re-work complexity;
- Issues (what was missed) are often not identified until the test phase;
- The single, complete-system delivery model greatly delays delivery of business value; and
- The heavily front-end loaded development lifecycle, involving (complete) system analysis, specification, design, and documentation, results in increased staffing costs and delayed return on investment, as measured by delivery of business value.

3.4.9.4 Build New Customer System

This option will result in a complete new custom system development effort using none of the existing CWS/CMS application elements. Web technologies and layered architecture will

separate the user interface, the application logic and the data. Existing operational business data will be (1) extracted, transformed (as applicable), and loaded into a new database, (2) hosted in a new database engine, and (3) reside on a new database server.

The challenges associated with this alternative are:

- Requirements changes may be higher than anticipated because of incomplete, misunderstood, or incorrectly communicated needs or expectations.
- Functional scope and/or complexity may be more than can be completed within the time-box.
- Estimation of the number and duration of increments may result in reprioritization and sequencing, causing schedule delays.

3.4.10 Implementation Plan

Upon approval of this SPR, the project will work with internal acquisition teams and STPD to procure the remaining digital service vendors, county consultants and project support consultants. The project will work with the California Department of Human Resources (Cal HR) to recruit and hire any new State staff. Lastly, the project will develop budget requests and work with the California Department of Finance (DOF), the Legislature and ACYF to ensure continued State and federal support.

4 Updated Project Management Plan

4.1 Project Manager Qualifications

The fundamental qualifications of the Project Manager have not changed since SPR #1. In the event of staff turnover, the project will make every effort to recruit a ready-qualified replacement that possess the skills and knowledge necessary to lead the project through all phases of project management and the development lifecycle.

4.2 Project Management Methodology

The project has not changed its project management methodology since SPR #1 and continues to follow the California Project Management Methodology (CA-PMM) which is a customized project management methodology derived from the Project Management Institute's (PMI) process groups. The CA-PMM follows best practices based on the State processes and the Project Management Body of Knowledge (PMBOK®).

By following best practices and industry standards, the project will conduct and manage activities in a manner that:

- Provides bi-directional communication with all stakeholders to ensure their needs are understood and addressed;
- Uses best practices for project management, procurement, contract management, IT system development, implementation, and operations;
- Uses project and stakeholder resources efficiently and effectively;
- Ensures continued federal funding and county support; and
- Ensures the timely procurement and implementation of a best value solution with minimum risk.

4.3 Project Organization

Agile principles requires management from a functional matrix perspective, therefore, the project has implemented a functional matrix in lieu of a traditional organizational chart as shown in SPR #1. Refer to Appendix E – Functional Organizational Matrix for the functional organizational matrix included with SPR #2. See Appendix C for the organizational charts included with the FSR and Appendix D for the organizational charts included with SPR #1.

The project is leveraging existing resources from the entire CWS Program and this team is collectively referred to as the Child Welfare Digital Services (CWDS). To facilitate the new functional organization, the project is now organized into four distinct functions: Digital Services, Communications, Project Services, or Operations. Every project resource has been assigned to support one of these functions as their primary responsibility, but may provide support to other functions as time allows. Table 4-1 Functional Organization Description provides a description of each functional group. Based on this new functional organization the project has also updated their governance process as described in section 4.8.1.

Table 4-1 Functional Organization Description

Functional Group	Description
Digital Services	Functional group responsible for the development of the new digital service modules.
Communications	Functional group responsible for communications and customer relationship management functions.
Project Services	Functional group responsible for project management, administrative, fiscal, reporting, implementation, and program policy functions.
Operations	Functional group responsible for the ongoing operation of CWS/CMS, the new system technology platform and integration, and the new system DevOps.

4.4 Project Priorities

According to Section 2.3.10 of CA-PMM Reference Manual, managing a project requires the balancing of four factors: schedule, scope, cost, and quality. These factors are interrelated; a change in one of them causes a change in one or more of the others. Project stakeholders agreed on the tradeoff among these factors in order to maintain a balanced scorecard for the project.

Since SPR #1, the project priorities have not changed and are shown in Table 4-2 Trade-Off Matrix. This table shows the relative importance of each factor using priority of 1 (highest) to 4 (lowest) for each of the factors.

Table 4-2 Trade-Off Matrix

Factor	Schedule	Scope	Cost	Quality
Priority	2	3	4	1

4.5 Project Plan

4.5.1 Project Scope

Although the project has revised how the CWS-NS will be procured, designed, developed, implemented, and maintained, the overarching scope remains consistent with what was approved in the FSR and SPR #1. The CDSS vision for the project is still to establish and maintain an innovative statewide 21st century information technology application that aids CWS and children's residential licensing stakeholders in assuring the safety, permanency, and well-being of children at risk of abuse and neglect. The new solution will continue to improve service delivery and outcomes, allow for system enhancements to keep pace with changes in practice, and allow the State to become SACWIS compliant and retain FFP funding. Lastly, through efficiencies in the system, caseworkers will be able spend more time with the children and families we serve to protect.

4.5.2 Project Assumptions

The following are the project assumptions for SPR #2:

Development

- There will be continuous iterative, incremental development of the new solution over several years.

Reporting

- The CDT will allow the project to develop SPRs iteratively through progressive elaboration as more information becomes known this includes cost and schedule information.
- The project will provide SPR information as needed by control agencies and the Legislature within the agile environment.
- The scope and estimated cost of this SPR is inclusive of information through FY 2016-17.

Budget

- The Legislature will approve OSI and CDSS' annual budget requests for the resources and costs proposed in this SPR.
- ACYF will approve the Implementation Advance Planning Document (IAPD) for the resources and costs proposed in this SPR.

Schedule

- External entities will be able to meet their project responsibilities in a timely manner.
- Effective execution of rolling informal reviews and formal concurrent reviews of project documents by CDSS, OSI, CWDA, State control agencies, and ACYF.
- Additional resources identified in this SPR will be hired/procured consistent with the revised project schedule.

Resources

- CDSS and OSI can recruit and hire State staff with a satisfactory level of knowledge and experience commensurate with the job duties.
- CDSS and OSI can procure consultant resources with the correct skill set and experience required of the position.

4.5.3 Project Phasing

The project's FSR and SPR #1 identified sequential project phases with defined exit criteria. In an agile environment, there are no discrete phases with exit criteria, but rather the project will be in procurement, design, development, and DevOps phases simultaneously with various digital services. Within the design and development phase for each digital services the project will iteratively go through the sub-phases identified in Table 4-3 Agile Development Design Phases. See section 2 for all project milestones and the estimated date of completion for each of these phases.

Table 4-3 Agile Development Design Phases

Phase	Phase Objective
Discovery	The objective of this phase is to conduct the primary research to identify users and their true needs and explore other stakeholders needs, such as specific client or policy requirements.
Alpha	The objective of this phase is to build one or more prototypes based on research from the Discovery Phase. These prototypes will be tested with small groups of actual users who will work closely with designers and developers to implement changes on user feedback. These users will gain a greater understanding of the service, test the design approach, test the technology, gain a shared understanding of the service at a coding and integration level, and understand what will need to be delivered at the Beta Phase.
Beta	The objective of this phase to stage and test the working software for use by a subset of the target audience. Changes are implemented based on user behavior and feedback. Resolve policy compliance or technical integration issues. Define and validate statistically significant metrics for improvement.
Live	The objective of this phase is to open the site to all users. The service must meet all security and performance standards prior to go live. The digital service will have continued process improvement based on user feedback, analytics and further research.

4.5.4 Project R&Rs

See Appendix F – Roles and Responsibilities for the revised roles and responsibilities of all new or changed resources since SPR #1.

4.5.5 Project Schedule

The project uses two platforms to track project effort: Microsoft (MS) Project and an Agile Management Tracker Tool. MS Project serves as the Master Schedule, and represents project activities and progress at a high level. Where possible, the Master Schedule is managed according to the U.S. Government Accountability Office, Schedule Assessment Guide. The Agile Management Tracker Tool is used by digital services teams applying the Scrum methodology and contains detailed tasks in the form of epics, user stories and sprints. Service Managers are responsible for working with the Scheduler to ensure work is correctly represented in the Master Schedule. Service Managers and Scrum Masters manage detailed tasks using the Agile Management Tracker Tool. The Agile Management Tracker Tool does not support task dependencies between the two platforms. In order to ensure the two platforms are aligned and accurately represent the progress of the project, Service Managers and Scrum Masters work closely with the Scheduler to ensure that any variance in velocity, or completion of epics in the is correctly represented in the Master Schedule.

Refer to Appendix B – Revised Project Schedule, for a point in time version of the MS Project schedule. Refer to Appendix H – Digital Service Module Roadmap for a visualization of the major milestones and proposed implementation rollout of each digital service module.

4.6 Project Monitoring and Oversight

The project has conducted a Complexity Assessment with respect to business and technical dimensions in accordance with SIMM Section 17D and section 2.3.8 of CA-PMM. See

Appendix I – Complexity Assessment for the results.

Table 4-4 Project Oversight Entities identifies the organizational entities that provide project oversight. In addition to these resources, the project will also be contracting with 18F for an additional oversight consultant that has expertise in the agile environment. These resources will collectively review digital service vendor deliverables (working software) to ensure they map back to user stories and minimum quality standards are met.

Table 4-4 Project Oversight Entities

Role	Organizational Entity	Responsibilities
OSO	CDSS – ISD	The CDSS Project Oversight Contract Manager is responsible for providing Project oversight of external contractors performing Independent Verification and Validation (IV&V) for the CWS-NS Project; as well as participating in project artifact reviews, change management meetings, risk and issues sessions, and activities that result in decisions on Project policy and/or process.
IPOC	California Department of Technology	In conformance with Statewide Information Management Manual (SIMM) 17 (the California Project Management Methodology and SIMM 45 (the Information Technology Project Oversight Framework), the Independent Project Oversight Consultant (IPOC) is responsible for formal oversight of the CWS-NS Project management processes and documentation. The IPOC is responsible for monthly submission to the Department of Technology of the mandated Independent Project Oversight Report (IPOR) which provides a structured vehicle for reporting on the reportable project oversight categories.
IV&V	Contractor	The IV&V Analysts are responsible for verifying and validating that project and contractor (particularly the Systems Integrator) products adhere to industry standards, and that all delivered products meet defined requirements and/or specifications. IV&V reviews are conducted in all phases of the project from initiation through implementation.
Oversight	Contractor	The contracted Oversight Analyst (18F) will be responsible for providing technical quality assurance services and reviewing agile deliverables from a technical perspective to assess the “health” of the project. This consultant will assist the project is evaluating whether the quality of the deliverable suggests the project will be successful moving forward.

4.7 Project Quality

Since SPR #1, the project has baselined the Quality Management Plan (QMP). The QMP defines the quality management process by which the quality of deliverables and processes is declared and controlled during the project lifecycle. This process required completing a variety of review techniques and implementing a set of corrective actions to address any deficiencies and raise the quality levels within the project. The quality management process involves:

- Identifying the quality targets to achieve.
- Identifying the types of quality measurement techniques to be undertaken in quality product reviews and quality process audits.
- Measuring deliverable and process quality.
- Taking action to enhance the level of deliverable and process quality.

- Reporting the level of quality attained to project management.
- Continuous process improvement.

The project follows the Institute of Electrical and Electronic Engineers (IEEE) 1061-2004 for the methodology for establishing quality requirements and identifying, implementing, analyzing, and validating process and product software quality metrics. The project also follows PMBOK® and CA-PMM framework to govern all major processes related to quality management.

To measure success, the project has implemented several metrics to measure the quality of a product or process or measure the effectiveness or efficiency of a system product. Quality metrics provide for a common language to assess progress about quality and need to be objective in order to provide clarity to all stakeholders. The project has already begun or will implement performance metrics for quality assurance in the following areas:

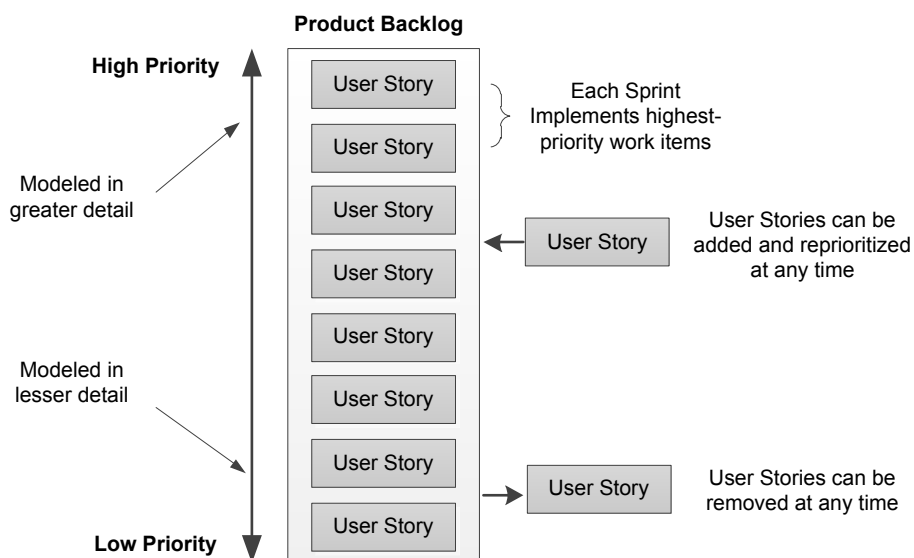
- Schedule and progress;
- Resources and cost;
- Process performance;
- Conformance to requirements;
- Technology effectiveness; and
- Customer satisfaction.

4.8 Change Management

Project changes are governed by a change management process that is approved by the project's governance bodies. The project's vision is to have one change management process that can be used for the entire project lifecycle in order to improve service delivery and produce successful outcomes. This process will formalize the procedures to record, analyze, approve, schedule, track, and implement Project changes. Additionally, the change management process aims to protect the business while making required changes and to meet the governance, legal, contractual and regulatory requirements of providing auditable evidence of change management activity.

Figure 4-1 Requirements Change Management Process, identifies how requirements are prioritized in the product backlog and how change is managed. In an agile environment requirements are subject to change with each sprint. Once an end user sees the functioning software and provides feedback about whether their needs are being met, change may be required. Based on this feedback new user stories may need to be developed or the content of the product backlog may need to be adjusted to reflect evolving requirements. This approach maximizes the potential return on investment because the team is working in a priority order.

Figure 4-1 Requirements Change Management Process



4.8.1 Project Governance

A streamlined governance process is crucial in an agile environment to ensure the successful and timely development and deployment of each digital service module. As teams work to accomplish their specified workload in two week sprints, any impediments that arise must be resolved as quickly as possible to allow the development team to complete their negotiated tasks within the sprint.

The project has changed its governance structure to support an environment in which impediments to progress can be resolved quickly, which enables the team to continue their sprint with minimal disruption and/or delays. Most significantly, in alignment with agile best practices, the project has empowered each Service Manager to make as many decisions as possible as they relate to their specific service area. This creates an environment in which rapid resolution of impediments is possible. Figure 4-2 Project Governance Structure identifies the project's revised governance structure and Table 4-5 Governance Body Roles and Responsibilities identifies the responsibilities in each layer.

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Figure 4-2 Project Governance Structure

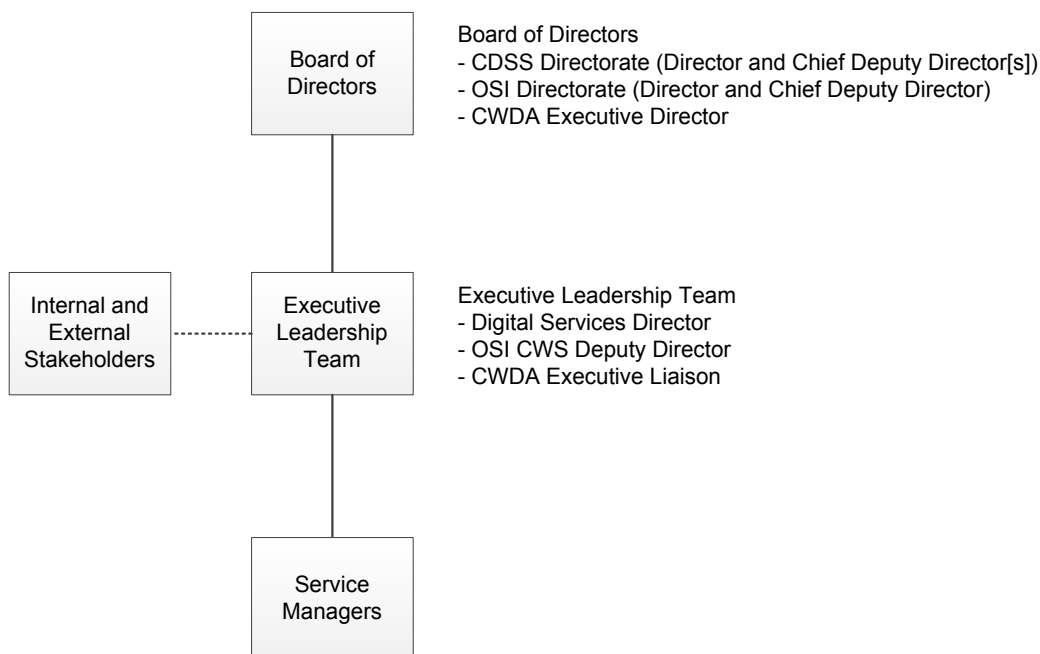


Table 4-5 Governance Body Roles and Responsibilities

Governance Body	Roles and Responsibilities
Board of Directors	<ul style="list-style-type: none"> - Set the vision and strategic goals for the overall Child Welfare System - Delegate management and decision making within the total project scope, cost and schedule to the Executive Leadership Team - Enable an agile, iterative environment - Enable a multidisciplinary team environment - Support the project team to break down silos - Secure budget and investment approval - Secure service-specific approvals - Work with CHHS and GovOps agencies to resolve environmental impediments
Executive Leadership Team	<ul style="list-style-type: none"> - Identification of a single service owner - Inform the Board of progress and challenges through consistent reporting - Deliver the overall service - Set an example by acting as a partnership between the counties, CDSS and OSI - Set standards and guidance for service teams - Enable an agile, iterative environment for service teams - Assign service managers to each digital service that are capable of making decisions on behalf of the users and stakeholders and guiding the progress of work in alignment with the Child Welfare System vision

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Governance Body	Roles and Responsibilities
	<ul style="list-style-type: none"> - Empower service teams to make decisions within the scope of their services - Quickly resolve impediments to service delivery - Escalate environmental impediments to the Board
Service Managers	<ul style="list-style-type: none"> - Single owner or directly responsible individual - Create a vision for the service, consistent with the overall Child Welfare System vision - Deliver that service that meets the standard - Continually measure, assess and improve performance - Communicate performance to internal and external stakeholders - Work in an agile, iterative way delivering usable software regularly and frequently - Analyze user needs and turn them into user stories - Support live running (operations and maintenance)

4.9 Authorization Required

Authorization for this proposed change must be obtained from ACYF, the federal agency funding Title IV-E Child Welfare Services. To obtain approval, the project must develop an As-Needed APD consistent with Code of Federal Regulations 45 CFR 95.610.

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5 Updated Risk and Issue Management Plan

The project has a formal Risk and Issue Management process that is used to identify, analyze, track, and manage risks and issues. However, as identified in section 3.2.3, the Risk and Issue Management Plan is in the process of being updated to reflect the new agile process.

The project recently started to utilize a CA-PMM Technologies Project and Portfolio Management (CA-PPM) tool to manage Risks and Issues. CA-PPM (formerly CA Clarity™ PPM) provides the project with better visibility and control by providing a single location for risks and issues. In addition, CA-PPM is configured to comply with the Risk and Issue Management Methodology provided by CA-PMM.

5.1 Risk Register

The project is assessing existing risks and issues to determine if they are still applicable given the change in direction from a monolithic approach to an agile approach. There are not any issues or risks currently identified.

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6 Updated Economic Analysis Worksheets (EAWs)

See Appendix J for the EAWs approved in the FSR, Appendix K for the EAWs approved in SPR #1 and Appendix L for the revised EAWs submitted with this SPR. The revised EAWs include actual costs for SFYs 2013-14, 2014-15 and partial year 2015-16 for which information is available. This SPR only includes detailed estimated costs through 2016-17 as the project believes costs beyond then cannot be reasonably estimated based on information known at this time. For FY 2017-18 and beyond the project has identified costs as a lump sum in the other category. As more information becomes available the project will provide CDT updates in the form of future SPRs. Although the project cannot accurately estimate costs beyond 2016-17 at this time, it is reasonable to assume that total project costs will be consistent with total project costs approved in SPR #1.

Starting in FY 2016-17, all CWS-NS and CWS/CMS funding will account for CWDS activities. This strategy allows the project to utilize existing funding and prioritize as required. This general approach is supported by both ACYF and DOF.

6.1 Cost Estimation Methodology

The project worked with 18F and internal subject matter experts estimating the costs of the digital service vendors. While 18F assisted with defining the type and quantity of required labor classifications, the project used the prevailing hourly wage of the California Multiple Award Schedule (CMAS) coupled with the anticipated 45 hour work week identified in the RFPs as a means to estimate total contract costs. As previously mentioned, the project will refine estimates in future SPRs once data points are established through the Intake and API contracts.

For those years reporting actual costs, the project utilizes project management cost tracking rather than accounting processes for reporting actual costs. The primary difference in these methodologies is that accounting practices generally count an actual cost on the date an invoice is paid, while project management actual cost tracking counts the cost as soon as staff time is utilized, a deliverable is accepted or an invoice is approved. The lags in accounting procedures (e.g., warrant issued several weeks or months following the acceptance of goods) creates variances in accounting for project management that can skew the actual costs of a project. Therefore, consistent with CA-PMM Cost Tracking Methodology, actual costs reported in Appendix L are actual costs as they are incurred, not as they are paid out of accounting and may vary from California State Accounting and Reporting System (CalSTARS).

Note: Please note that the existing system baseline budget changed from what was identified in SPR #1. The continuing program costs other category was reduced by approximately \$60M annually. This cost is associated with the county APD process, which has historically been overestimated in past federal approval documents. After discussions with ACYF, CWS/CMS modified the methodology used to estimate this cost. This updated figure was based on the amount approved in their Annual APDU.

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APPENDIX A – AGILE TERMINOLOGY

APPENDIX B – REVISED PROJECT SCHEDULE

APPENDIX C – FSR ORGANIZATIONAL CHARTS

APPENDIX D – SPR #1 ORGANIZATIONAL CHARTS

APPENDIX E – SPR #2 FUNCTIONAL ORGANIZATIONAL MATRIX

APPENDIX F – ROLES AND RESPONSIBILITIES

APPENDIX G – POSITION CROSSWALK

APPENDIX H – DIGITAL SERVICE MODULE ROADMAP

APPENDIX I – COMPLEXITY ASSESSMENT

APPENDIX J – FSR EAWS

APPENDIX K – SPR #1 EAWS

APPENDIX L – SPR #2 EAWS



Appendix A – Agile Terminology

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Term	Definition
Agile	Agile is a generic term which refers to a collection of lightweight software development methodologies that value and support evolving requirements through iterative development, direct customer/developer communication, collaboration, self-organizing cross-functional teams, and continuous improvement through frequent inspection and adaptation.
Agile Manifesto	A statement of the principles and values that support the ideals of Agile Software Development
Burn Down Chart	A burn down chart is a simple, easy to understand graphical representation of “Work Remaining” versus “Time Remaining”. Generally, “Work Remaining” will be represented on the vertical axis while “Time Remaining” is displayed along the horizontal axis. Burn down charts are effective tools for communicating progress and predicting when work will be completed. The burn down chart is also an effective means for teams to make adjustments in order to meet product/project delivery expectations.
Continuous Integration	Continuous integration allows the development team to ensure that the code repository always reflects the latest working build of the software. As developers complete the coding of a feature, the feature is applied to the latest software build where it is validated for defects and integrated into the codebase previously delivered. Continuous integration practices generally include testing and build automation, resulting in an end-to-end integration suite.
Core Team Members	The Core Team Members are the resources who will conduct user acceptance testing with the Product Owner, provide expert guidance and support for technical and business decisions. These resources will execute and update user stories and escalate any issues.
Daily Scrum	<p>The Daily Scrum, also referred to as ‘the daily stand-up’, is a brief, daily communication and planning forum, in which Agile/Scrum teams come together to evaluate the health and progress of the iteration/sprint. It is also considered to be the fifth and final level of the Agile planning process. As a daily, team planning meeting, an effective daily scrum should be a tightly focused and time boxed meeting that occurs at the same time and place, on a daily basis. The intent of the daily scrum is to better understand the progress of the iteration, by all contributing team members honestly answering the following three questions:</p> <ol style="list-style-type: none"> 1. What did I accomplish yesterday? 2. What will I commit to, or complete, today? 3. What impediments or obstacles are preventing me from meeting my commitments? <p>Conversation in these meetings should remain focused on answering these three questions only. For the sake of brevity and greater team efficiency, additional discussion stemming from these three questions should be handled independently of the daily scrum, and should be limited to those team members who are directly involved.</p>

Term	Definition
Development Team	The Development Team are the resources responsible for refining and executing the tasks within each user story and will be comprised of the vendor staff. These resources will estimate the size of the design, development and test product backlog items, write and verify code which adheres to the acceptance criteria, and conducts unit and system testing.
Epic	Epic stories are user stories whose scope is so large as to make them difficult to complete in a single iteration or accurately estimate the level of effort to deliver. Epic stories, while common when first defining the product backlog (see product backlog), should be decomposed into smaller user stories where the requirements of the story are defined much more narrowly in scope.
Five Levels of Agile Planning	The five levels of Agile planning are Vision, Roadmap, Release, Iteration (or Sprint), and Daily. The top level (Vision) represents the “big picture” of the overall effort and thus the planning at this level encompasses more strategic product information and fewer details on the product specifics. Working through to the bottom level, more details are included in the produced plans, so that in whole, the five levels of Agile planning represents a holistic understanding of what we are building, why we are undertaking the effort, and how we plan to deliver.
Performance Analyst	The Performance Analyst is the resource who is responsible for specifying, collecting and presenting key performance data and analysis. This resource will also identify obstacles to improve service performance and work with the team to overcome obstacles. This resource will communicate performance to internal and external stakeholders.
Product Backlog	The product backlog is a prioritized and estimated list of all outstanding product/project requirements, features, defects and other work items. The product backlog is owned and managed by the Product Owner who reviews it on a regular cadence to ensure that the development unit is focusing on the completion of those items that represent the highest impact on the overall product value.
Product Owner	The Product Owner is the resource who sets priorities, assigns tasks and makes decisions about features and technical implementation details based on user, policy, technical and business requirements. The Product Owner will also define the product vision, prioritize the product backlog and reviews completed work in the sprint review.
Resource Pool	The Resource Pool is a pool of shared resources amongst all digital service teams to provide expert guidance. These resources will work with the teams to design the system and provide technical support and guidance, conduct user research, and provide coaching and training to teams.
Retrospective	A retrospective is a communication forum in which Agile teams come together to celebrate team successes and to reflect on what can be improved. The goal of the meeting is to develop a plan that the team will use to apply lessons learned going forward. Unlike in

Term	Definition
	traditionally managed projects where these meetings (often called “lessons learned”) are typically held at the conclusion of a project, Agile methods advocate a more regular and iterative approach, and encourage scheduling these meetings at the conclusion of each sprint. Retrospectives are an immensely powerful tool and are extremely useful in fostering an environment of continuous improvement.
Roadmap	The roadmap is a document that further distills the product vision as defined in the product charter into a high level plan. Commonly, the roadmap will attempt to outline project work that spans one or more releases, by grouping requirements into prioritized themes and estimating the execution schedule against said themes. Additionally, roadmap is considered to be the second level in the five-level Agile planning process.
Scrum	Scrum is an incremental and iterative software development framework. Scrum outlines a process framework in which Product Owners, Scrum Masters, Performance Analysts, Core Team Members, and Development Team all work together collaboratively to define product and sprint backlogs that are executed in short, time-boxed iterations that are called sprints. At the end of each sprint, a working increment of the software is delivered/demonstrated to the Product Owner and the entire process repeats itself.
Scrum Master	The Scrum Master is the resource who is responsible for working with the Product Owner to define the roadmap and deliver the product roadmap. This resource is responsible for removing any impediments on the team and is a daily driver to increase velocity on the team.
Sprint	A Sprint is a predefined, time-boxed and recurring period of time in which working software is created. The CWS-NS will use sprints in two week durations.
Sprint Backlog	The Sprint Backlog is a subset of user stories from the product backlog that contains the planned scope of the sprint. Generally, the sprint backlog reflects the priority and order of the release plan and product roadmap.
Sprint Execution	Sprint Execution is the recurring phase within the project lifecycle in which the Agile team executes against the sprint backlog. The goal of this phase is to complete all iteration commitments by delivering working software within the defined time constraints of the sprint.
Sprint Review	Sprint Review is an important communication forum that occurs at the end of an sprint. During the sprint review an Agile team will evaluate and agree on which user stories have been completed and which user stories need to be deferred. The iteration review is an event that generally signifies the closing of a sprint.
Unit Test	A test performed by the developer to verify and validate the code that the developer completed is fit for use. The unit test is often the first level of testing that is completed as a part of a comprehensive test approach for software development.

Term	Definition
User Stories	<p>User stories are simple, brief and concise statements, used to describe customer software requirements, from a particular user's perspective. User stories are often used in Agile methods for capturing and communicating customer requirements, as their short format allow for quick and easy requirements gathering, and their high-level structure encourages design evolution through team collaboration.</p> <p>Commonly captured on 3x5 index cards so as to force brevity, user stories should seek to describe requirements as granularly as possible while still retaining customer value. User stories are not intended to describe complex system requirements on their own, but rather only narrow portions of requirements singularly, and through the whole, the full system requirements emerge.</p>
Velocity	<p>Used in combination with relative (story point) estimation, static teams, and fixed time-boxed iterations, velocity is a predictive metric that is useful for long/mid term planning and estimation. Simply put, velocity attempts to measure the number of story points a single team can complete within a single, time-boxed iteration. Assuming that all of the requirements in a product backlog have all been estimated using a similar relative estimation point scale, it becomes possible to estimate the number of time-boxed iterations required to complete said backlog by simply dividing the team velocity value by the sum of the backlog's complexity point total.</p>
Working Software	<p>The term used to describe the level of completeness that features developed during an iteration should achieve by the conclusion of the iteration. Working software implies that the features demonstrated to the customer at the end of an iteration should be functionally complete and will not require redevelopment in order to prepare the functionality for a production environment.</p>



Appendix B – Revised Project Schedule

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ID	Name	Duration	Start	Finish
1	Work Start Date	0 days	6/1/12	6/1/12
2	Initiation Phase	288 days	6/1/12	7/25/13
3	Initiation Phase Archive Task	288 days	6/1/12	7/25/13
4	Planning Phase	2021 days?	6/1/12	6/30/20
5	Start Planning and Procurement	0 days	7/1/13	7/1/13
6	Project Staffing	2021 days?	6/1/12	6/30/20
7	State Staff Recruitments	1002 days	7/1/13	7/3/17
8	Recruit OSI CWS-NS Project Staff	1002 days	7/1/13	7/3/17
392	Recruit CDSS CWS-NS Staff	327 days	7/1/13	10/17/14
490	Recruit ISD Staff - SPR	119 days	7/10/14	12/30/14
515	Recruit CCLD Staff - SPR	98.25 days	1/29/14	6/19/14
561	Recruit and Hire State Staff completed	14 days	6/8/15	6/26/15
562	County Consultant Contracts	1771 days?	6/1/12	7/1/19
563	County Consultant/CWDA Procurements	1114 days?	6/1/12	11/9/16
564	County Consultant Procurement (CDSS CC#04 Los Angeles - Vicki)	15 days	7/3/13	7/25/13
571	Contract Executed	0 days	7/3/13	7/3/13
572	County Consultant Re-Procurement (CDSS CC#05 - Paulsen/Liles)	204 days	1/2/15	10/21/15
585	County Consultant Procurement (OSI #CC13 Los Angeles - Nina)	863.75 days	6/1/12	11/10/15
615	County Consultant Procurement (CDSS #CC14 CCL) - SPR	104.25 days	1/31/14	7/1/14
644	County Consultant Re-Procurement (CDSS #CC07 San Francisco - Luis)	120 days	7/31/13	1/24/14
673	County Consultant Re-Procurement (OSI CC#01 Santa Clara - Cathy)	102 days	2/18/14	7/15/14
710	County Consultant Amendment (OSI #CC13 Los Angeles - Karen Hannah)	397.75 days	5/27/14	12/24/15
740	County Consultant First Procurement (OSI CC#06 Probation)	200.5 days	6/26/14	4/16/15
765	County Consultant Second Procurement (OSI CC#06 Probation)	376 days?	5/15/15	11/9/16
803	County Consultant Re-Procurement (CDSS CC#03 Sacramento - Cegarra/Aguilerra)	70 days	6/2/14	9/9/14
814	County Consultant Re-Procurement (CDSS CC#04 Moore)	30 days	7/15/14	8/25/14
817	County Consultant/ FY 2016 - 2019	511 days	3/16/16	4/2/18
818	Intake County Consultant #CC15	75 days	3/16/16	7/1/16
819	Intake County Consultant #CC15 Begin Recruitment constraint	0 days	7/1/16	7/1/16
820	Identify County Consultant #CC15	10 days	3/16/16	3/29/16
821	Request Information from County	11 days	3/30/16	4/14/16
822	Request budget information and contract/invoicing contacts #CC15	1 day	3/30/16	3/30/16
823	Receive requested information from County	0 days	4/14/16	4/14/16

ID	Name	Duration	Start	Finish
824	Develop Procurement Package	21 days	3/30/16	4/28/16
825	Statement of Work (SOW)	7 days	3/30/16	4/8/16
826	Develop SOW #CC15	5 days	3/30/16	4/6/16
827	Review SOW #CC15	2 days	4/7/16	4/8/16
828	Statement of Work Completed	0 days	4/8/16	4/8/16
829	19130	14 days	4/11/16	4/28/16
830	Develop GC 19130 Justification #CC15	4 days	4/11/16	4/14/16
831	Contact departments for GC 19130 justification #CC15	4 days	4/15/16	4/20/16
832	Submit GC 19130 to OSI Legal for Review	0 days	4/14/16	4/14/16
833	Approval of GC 19130 by OSI Legal #CC15	5 days	4/15/16	4/21/16
834	Submit GC 19130 to OSI HR for Review #CC15	0 days	4/21/16	4/21/16
835	Approval of GC 19130 by OSI HR #CC15	5 days	4/22/16	4/28/16
836	19130 Completed	0 days	4/28/16	4/28/16
837	Contract Request Form (CRF)	2 days	4/11/16	4/12/16
838	Develop CRF and route for signatures #CC15	2 days	4/11/16	4/12/16
839	Approval of CRF	0 days	4/12/16	4/12/16
840	CRF Completed	0 days	4/12/16	4/12/16
841	Procurement Package Completed	0 days	4/28/16	4/28/16
842	Procurement Package Review and Approval	12 days	4/28/16	5/16/16
843	Submit Procurement Package to ACSD	0 days	4/28/16	4/28/16
844	Review of Procurement Package by ACSD #CC15	5 days	4/29/16	5/5/16
845	Approval of Procurement Package by ACSD	0 days	5/5/16	5/5/16
846	Review of Procurement Package via red folder process #CC15	7 days	5/6/16	5/16/16
847	Procurement Package Review and Approval Completed	0 days	5/16/16	5/16/16
848	Develop Contract and Execute Contract	32 days	5/17/16	6/30/16
849	Develop Contract Package for County by ACSD	1 day	5/17/16	5/17/16
850	Send Contract Package to County for Review and Approval #CC15	1 day	5/18/16	5/18/16
851	Receive County Signature on Contract Package	0 days	6/9/16	6/9/16
852	Receive OSI Signature on Contract Package	0 days	6/16/16	6/16/16
853	Receive DGS Signature on Contract Package	0 days	6/30/16	6/30/16
854	Intake County Consultant Contract Executed #CC15	0 days	6/30/16	6/30/16
855	Licensing County Consultant #CC16	75 days	5/18/16	9/1/16
856	Licensing County Consultant #CC16 Begin Recruitment constraint	0 days	9/1/16	9/1/16
857	Identify County Consultant #CC16	10 days	5/18/16	6/1/16

ID	Name	Duration	Start	Finish
858	Request Information from County	11 days	6/2/16	6/16/16
859	Request budget information and contract/invoicing contacts #CC16	1 day	6/2/16	6/2/16
860	Receive requested information from County	0 days	6/16/16	6/16/16
861	Develop Procurement Package	21 days	6/2/16	6/30/16
862	Statement of Work (SOW)	7 days	6/2/16	6/10/16
863	Develop SOW #CC16	5 days	6/2/16	6/8/16
864	Review SOW #CC16	2 days	6/9/16	6/10/16
865	Statement of Work Completed	0 days	6/10/16	6/10/16
866	19130	14 days	6/13/16	6/30/16
867	Develop GC 19130 Justification #CC16	4 days	6/13/16	6/16/16
868	Contact departments for GC 19130 justification #CC16	4 days	6/17/16	6/22/16
869	Submit GC 19130 to OSI Legal for Review	0 days	6/16/16	6/16/16
870	Approval of GC 19130 by OSI Legal #CC16	5 days	6/17/16	6/23/16
871	Submit GC 19130 to OSI HR for Review	0 days	6/23/16	6/23/16
872	Approval of GC 19130 by OSI HR #CC16	5 days	6/24/16	6/30/16
873	19130 Completed	0 days	6/30/16	6/30/16
874	Contract Request Form (CRF)	2 days	6/13/16	6/14/16
875	Develop CRF and route for signatures #CC16	2 days	6/13/16	6/14/16
876	Approval of CRF	0 days	6/14/16	6/14/16
877	CRF Completed	0 days	6/14/16	6/14/16
878	Procurement Package Completed	0 days	6/30/16	6/30/16
879	Procurement Package Review and Approval	12 days	6/30/16	7/19/16
880	Submit Procurement Package to ACSD	0 days	6/30/16	6/30/16
881	Review of Procurement Package by ACSD #CC16	5 days	7/1/16	7/8/16
882	Approval of Procurement Package by ACSD	0 days	7/8/16	7/8/16
883	Review of Procurement Package via red folder process #CC16	7 days	7/11/16	7/19/16
884	Procurement Package Review and Approval Completed	0 days	7/19/16	7/19/16
885	Develop Contract and Execute Contract	32 days	7/20/16	9/1/16
886	Develop Contract Package for County by ACSD	1 day	7/20/16	7/20/16
887	Send Contract Package to County for Review and Approval #CC16	1 day	7/21/16	7/21/16
888	Receive County Signature on Contract Package	0 days	8/11/16	8/11/16
889	Receive OSI Signature on Contract Package	0 days	8/18/16	8/18/16
890	Receive DGS Signature on Contract Package	0 days	9/1/16	9/1/16
891	Intake County Consultant Contract Executed	0 days	9/1/16	9/1/16

ID	Name	Duration	Start	Finish
892	Platform County Consultant #CC25	75 days	11/8/16	3/1/17
893	Platform County Consultant #CC25 Begin Recruitment constraint	0 days	3/1/17	3/1/17
894	Identify County Consultant #CC25	10 days	11/8/16	11/22/16
895	Request Information from County	11 days	11/23/16	12/9/16
896	Request budget information and contract/invoicing contacts #CC25	1 day	11/23/16	11/23/16
897	Receive requested information from County	0 days	12/9/16	12/9/16
898	Develop Procurement Package	21 days	11/23/16	12/23/16
899	Statement of Work (SOW)	7 days	11/23/16	12/5/16
900	Develop SOW #CC25	5 days	11/23/16	12/1/16
901	Review SOW #CC25	2 days	12/2/16	12/5/16
902	Statement of Work Completed	0 days	12/5/16	12/5/16
903	19130	14 days	12/6/16	12/23/16
904	Develop GC 19130 Justification #CC25	4 days	12/6/16	12/9/16
905	Contact departments for GC 19130 justification #CC25	4 days	12/12/16	12/15/16
906	Submit GC 19130 to OSI Legal for Review	0 days	12/9/16	12/9/16
907	Approval of GC 19130 by OSI Legal #CC25	5 days	12/12/16	12/16/16
908	Submit GC 19130 to OSI HR for Review	0 days	12/16/16	12/16/16
909	Approval of GC 19130 by OSI HR #CC25	5 days	12/19/16	12/23/16
910	19130 Completed	0 days	12/23/16	12/23/16
911	Contract Request Form (CRF)	2 days	12/6/16	12/7/16
912	Develop CRF and route for signatures #CC25	2 days	12/6/16	12/7/16
913	Approval of CRF	0 days	12/7/16	12/7/16
914	CRF Completed	0 days	12/7/16	12/7/16
915	Procurement Package Completed	0 days	12/23/16	12/23/16
916	Procurement Package Review and Approval	12 days	12/23/16	1/12/17
917	Submit Procurement Package to ACSD	0 days	12/23/16	12/23/16
918	Review of Procurement Package by ACSD #CC25	5 days	12/27/16	1/3/17
919	Approval of Procurement Package by ACSD	0 days	1/3/17	1/3/17
920	Review of Procurement Package via red folder process #CC25	7 days	1/4/17	1/12/17
921	Procurement Package Review and Approval Completed	0 days	1/12/17	1/12/17
922	Develop Contract and Execute Contract	32 days	1/13/17	3/1/17
923	Develop Contract Package for County by ACSD	1 day	1/13/17	1/13/17
924	Send Contract Package to County for Review and Approval #CC25	1 day	1/17/17	1/17/17
925	Receive County Signature on Contract Package	0 days	2/7/17	2/7/17

ID	Name	Duration	Start	Finish
926	Receive OSI Signature on Contract Package	0 days	2/14/17	2/14/17
927	Receive DGS Signature on Contract Package #CC25	0 days	3/1/17	3/1/17
928	Intake County Consultant Contract Executed #CC25	0 days	3/1/17	3/1/17
929	Public Health Nurse County Consultant #CC17	75 days	12/12/16	3/30/17
930	Public Health Nurse County Consultant #CC17 Begin Recruitment constraint	0 days	3/30/17	3/30/17
931	Identify County Consultant #CC17	10 days	12/12/16	12/23/16
932	Request Information from County	11 days	12/27/16	1/11/17
933	Request budget information and contract/invoicing contacts #CC17	1 day	12/27/16	12/27/16
934	Receive requested information from County	0 days	1/11/17	1/11/17
935	Develop Procurement Package	21 days	12/27/16	1/26/17
936	Statement of Work (SOW)	7 days	12/27/16	1/5/17
937	Develop SOW #CC17	5 days	12/27/16	1/3/17
938	Review SOW #CC17	2 days	1/4/17	1/5/17
939	Statement of Work Completed	0 days	1/5/17	1/5/17
940	19130	14 days	1/6/17	1/26/17
941	Develop GC 19130 Justification #CC17	4 days	1/6/17	1/11/17
942	Contact departments for GC 19130 justification #CC17	4 days	1/12/17	1/18/17
943	Submit GC 19130 to OSI Legal for Review #CC17	0 days	1/11/17	1/11/17
944	Approval of GC 19130 by OSI Legal #CC17	5 days	1/12/17	1/19/17
945	Submit GC 19130 to OSI HR for Review	0 days	1/19/17	1/19/17
946	Approval of GC 19130 by OSI HR #CC17	5 days	1/20/17	1/26/17
947	19130 Completed	0 days	1/26/17	1/26/17
948	Contract Request Form (CRF)	2 days	1/6/17	1/9/17
949	Develop CRF and route for signatures #CC17	2 days	1/6/17	1/9/17
950	Approval of CRF	0 days	1/9/17	1/9/17
951	CRF Completed	0 days	1/9/17	1/9/17
952	Procurement Package Completed	0 days	1/26/17	1/26/17
953	Procurement Package Review and Approval	12 days	1/26/17	2/13/17
954	Submit Procurement Package to ACSD	0 days	1/26/17	1/26/17
955	Review of Procurement Package by ACSD #CC17	5 days	1/27/17	2/2/17
956	Approval of Procurement Package by ACSD	0 days	2/2/17	2/2/17
957	Review of Procurement Package via red folder process #CC17	7 days	2/3/17	2/13/17
958	Procurement Package Review and Approval Completed #CC17	0 days	2/13/17	2/13/17
959	Develop Contract and Execute Contract	32 days	2/14/17	3/30/17

ID	Name	Duration	Start	Finish
960	Develop Contract Package for County by ACSD	1 day	2/14/17	2/14/17
961	Send Contract Package to County for Review and Approval #CC17	1 day	2/15/17	2/15/17
962	Receive County Signature on Contract Package	0 days	3/9/17	3/9/17
963	Receive OSI Signature on Contract Package	0 days	3/16/17	3/16/17
964	Receive DGS Signature on Contract Package	0 days	3/30/17	3/30/17
965	Intake County Consultant Contract Executed #CC17	0 days	3/30/17	3/30/17
966	Case Management County Consultant #CC18	75 days	9/14/16	1/3/17
967	Case Management County Consultant #CC18 Begin Recruitment constraint	0 days	1/3/17	1/3/17
968	Identify County Consultant #CC18	10 days	9/14/16	9/27/16
969	Request Information from County	11 days	9/28/16	10/12/16
970	Request budget information and contract/invoicing contacts #CC18	1 day	9/28/16	9/28/16
971	Receive requested information from County	0 days	10/12/16	10/12/16
972	Develop Procurement Package	21 days	9/28/16	10/26/16
973	Statement of Work (SOW)	7 days	9/28/16	10/6/16
974	Develop SOW #CC18	5 days	9/28/16	10/4/16
975	Review SOW #CC18	2 days	10/5/16	10/6/16
976	Statement of Work Completed	0 days	10/6/16	10/6/16
977	19130	14 days	10/7/16	10/26/16
978	Develop GC 19130 Justification #CC18	4 days	10/7/16	10/12/16
979	Contact departments for GC 19130 justification #CC18	4 days	10/13/16	10/18/16
980	Submit GC 19130 to OSI Legal for Review	0 days	10/12/16	10/12/16
981	Approval of GC 19130 by OSI Legal #CC18	5 days	10/13/16	10/19/16
982	Submit GC 19130 to OSI HR for Review	0 days	10/19/16	10/19/16
983	Approval of GC 19130 by OSI HR #CC18	5 days	10/20/16	10/26/16
984	19130 Completed	0 days	10/26/16	10/26/16
985	Contract Request Form (CRF)	2 days	10/7/16	10/10/16
986	Develop CRF and route for signatures #CC18	2 days	10/7/16	10/10/16
987	Approval of CRF	0 days	10/10/16	10/10/16
988	CRF Completed	0 days	10/10/16	10/10/16
989	Procurement Package Completed	0 days	10/26/16	10/26/16
990	Procurement Package Review and Approval	12 days	10/26/16	11/14/16
991	Submit Procurement Package to ACSD	0 days	10/26/16	10/26/16
992	Review of Procurement Package by ACSD #CC18	5 days	10/27/16	11/2/16
993	Approval of Procurement Package by ACSD	0 days	11/2/16	11/2/16

ID	Name	Duration	Start	Finish
994	Review of Procurement Package via red folder process #CC18	7 days	11/3/16	11/14/16
995	Procurement Package Review and Approval Completed	0 days	11/14/16	11/14/16
996	Develop Contract and Execute Contract	32 days	11/15/16	1/3/17
997	Develop Contract Package for County by ACSD	1 day	11/15/16	11/15/16
998	Send Contract Package to County for Review and Approval #CC18	1 day	11/16/16	11/16/16
999	Receive County Signature on Contract Package	0 days	12/9/16	12/9/16
1000	Receive OSI Signature on Contract Package	0 days	12/16/16	12/16/16
1001	Receive DGS Signature on Contract Package	0 days	1/3/17	1/3/17
1002	Intake County Consultant Contract Executed	0 days	1/3/17	1/3/17
1003	Case Management County Consultant #CC19	75 days	9/14/16	1/3/17
1004	Case Management County Consultant #CC19 Begin Recruitment constraint	0 days	1/3/17	1/3/17
1005	Identify County Consultant #CC19	10 days	9/14/16	9/27/16
1006	Request Information from County	11 days	9/28/16	10/12/16
1007	Request budget information and contract/invoicing contacts #CC19	1 day	9/28/16	9/28/16
1008	Receive requested information from County	0 days	10/12/16	10/12/16
1009	Develop Procurement Package	21 days	9/28/16	10/26/16
1010	Statement of Work (SOW)	7 days	9/28/16	10/6/16
1011	Develop SOW #CC19	5 days	9/28/16	10/4/16
1012	Review SOW #CC19	2 days	10/5/16	10/6/16
1013	Statement of Work Completed	0 days	10/6/16	10/6/16
1014	19130	14 days	10/7/16	10/26/16
1015	Develop GC 19130 Justification #CC19	4 days	10/7/16	10/12/16
1016	Contact departments for GC 19130 justification #CC19	4 days	10/13/16	10/18/16
1017	Submit GC 19130 to OSI Legal for Review	0 days	10/12/16	10/12/16
1018	Approval of GC 19130 by OSI Legal #CC19	5 days	10/13/16	10/19/16
1019	Submit GC 19130 to OSI HR for Review	0 days	10/19/16	10/19/16
1020	Approval of GC 19130 by OSI HR #CC19	5 days	10/20/16	10/26/16
1021	19130 Completed	0 days	10/26/16	10/26/16
1022	Contract Request Form (CRF)	2 days	10/7/16	10/10/16
1023	Develop CRF and route for signatures #CC19	2 days	10/7/16	10/10/16
1024	Approval of CRF	0 days	10/10/16	10/10/16
1025	CRF Completed	0 days	10/10/16	10/10/16
1026	Procurement Package Completed	0 days	10/26/16	10/26/16
1027	Procurement Package Review and Approval	12 days	10/26/16	11/14/16

ID	Name	Duration	Start	Finish
1028	Submit Procurement Package to ACSD	0 days	10/26/16	10/26/16
1029	Review of Procurement Package by ACSD #CC19	5 days	10/27/16	11/2/16
1030	Approval of Procurement Package by ACSD	0 days	11/2/16	11/2/16
1031	Review of Procurement Package via red folder process #CC19	7 days	11/3/16	11/14/16
1032	Procurement Package Review and Approval Completed	0 days	11/14/16	11/14/16
1033	Develop Contract and Execute Contract	32 days	11/15/16	1/3/17
1034	Develop Contract Package for County by ACSD	1 day	11/15/16	11/15/16
1035	Send Contract Package to County for Review and Approval #CC19	1 day	11/16/16	11/16/16
1036	Receive County Signature on Contract Package	0 days	12/9/16	12/9/16
1037	Receive OSI Signature on Contract Package	0 days	12/16/16	12/16/16
1038	Receive DGS Signature on Contract Package	0 days	1/3/17	1/3/17
1039	Intake County Consultant Contract Executed #CC19	0 days	1/3/17	1/3/17
1040	Case Management County Consultant #CC20	75 days	12/12/16	3/30/17
1041	County Consultant #CC20 Begin Recruitment constraint	0 days	3/30/17	3/30/17
1042	Identify County Consultant #CC20	10 days	12/12/16	12/23/16
1043	Request Information from County #CC20	11 days	12/27/16	1/11/17
1044	Request budget information and contract/invoicing contacts #CC20	1 day	12/27/16	12/27/16
1045	Receive requested information from County #CC20	0 days	1/11/17	1/11/17
1046	Develop Procurement Package #CC20	21 days	12/27/16	1/26/17
1047	Statement of Work (SOW) #CC20	7 days	12/27/16	1/5/17
1048	Develop SOW #CC20	5 days	12/27/16	1/3/17
1049	Review SOW #CC20	2 days	1/4/17	1/5/17
1050	Statement of Work Completed #CC20	0 days	1/5/17	1/5/17
1051	19130 #CC20	14 days	1/6/17	1/26/17
1052	Develop GC 19130 Justification #CC20	4 days	1/6/17	1/11/17
1053	Contact departments for GC 19130 justification #CC20	4 days	1/12/17	1/18/17
1054	Submit GC 19130 to OSI Legal for Review	0 days	1/11/17	1/11/17
1055	Approval of GC 19130 by OSI Legal #CC20	5 days	1/12/17	1/19/17
1056	Submit GC 19130 to OSI HR for Review #CC20	0 days	1/19/17	1/19/17
1057	Approval of GC 19130 by OSI HR #CC20	5 days	1/20/17	1/26/17
1058	19130 Completed #CC20	0 days	1/26/17	1/26/17
1059	Contract Request Form (CRF) #CC20	2 days	1/6/17	1/9/17
1060	Develop CRF and route for signatures #CC20	2 days	1/6/17	1/9/17
1061	Approval of CRF #CC20	0 days	1/9/17	1/9/17

ID	Name	Duration	Start	Finish
1062	CRF Completed	0 days	1/9/17	1/9/17
1063	Procurement Package Completed	0 days	1/26/17	1/26/17
1064	Procurement Package Review and Approval	12 days	1/26/17	2/13/17
1065	Submit Procurement Package to ACSD	0 days	1/26/17	1/26/17
1066	Review of Procurement Package by ACSD #CC20	5 days	1/27/17	2/2/17
1067	Approval of Procurement Package by ACSD	0 days	2/2/17	2/2/17
1068	Review of Procurement Package via red folder process #CC20	7 days	2/3/17	2/13/17
1069	Procurement Package Review and Approval Completed	0 days	2/13/17	2/13/17
1070	Develop Contract and Execute Contract	32 days	2/14/17	3/30/17
1071	Develop Contract Package for County by ACSD	1 day	2/14/17	2/14/17
1072	Send Contract Package to County for Review and Approval #CC20	1 day	2/15/17	2/15/17
1073	Receive County Signature on Contract Package	0 days	3/9/17	3/9/17
1074	Receive OSI Signature on Contract Package	0 days	3/16/17	3/16/17
1075	Receive DGS Signature on Contract Package	0 days	3/30/17	3/30/17
1076	Case Management County Consultant #20 Contract Executed	0 days	3/30/17	3/30/17
1077	Case Management County Consultant #CC21	75 days	12/12/16	3/30/17
1078	Case Management County Consultant #CC21 Begin Recruitment constraint	0 days	3/30/17	3/30/17
1079	Identify County Consultant - CMCC #21	10 days	12/12/16	12/23/16
1080	Request Information from County	11 days	12/27/16	1/11/17
1081	Request budget information and contract/invoicing contacts - CMCC #21	1 day	12/27/16	12/27/16
1082	Receive requested information from County	0 days	1/11/17	1/11/17
1083	Develop Procurement Package	21 days	12/27/16	1/26/17
1084	Statement of Work (SOW)	7 days	12/27/16	1/5/17
1085	Develop SOW - CMCC #21	5 days	12/27/16	1/3/17
1086	Review SOW - CMCC #21	2 days	1/4/17	1/5/17
1087	Statement of Work Completed	0 days	1/5/17	1/5/17
1088	19130	14 days	1/6/17	1/26/17
1089	Develop GC 19130 Justification - CMCC #21	4 days	1/6/17	1/11/17
1090	Contact departments for GC 19130 justification - CMCC #21	4 days	1/12/17	1/18/17
1091	Submit GC 19130 to OSI Legal for Review - CMCC #21	0 days	1/11/17	1/11/17
1092	Approval of GC 19130 by OSI Legal - CMCC #21	5 days	1/12/17	1/19/17
1093	Submit GC 19130 to OSI HR for Review - CMCC #21	0 days	1/19/17	1/19/17
1094	Approval of GC 19130 by OSI HR - CMCC #21	5 days	1/20/17	1/26/17
1095	19130 Completed - CMCC #21	0 days	1/26/17	1/26/17

ID	Name	Duration	Start	Finish
1096	Contract Request Form (CRF)	2 days	1/6/17	1/9/17
1097	Develop CRF and route for signatures - CMCC #21	2 days	1/6/17	1/9/17
1098	Approval of CRF - CMCC #21	0 days	1/9/17	1/9/17
1099	CRF Completed	0 days	1/9/17	1/9/17
1100	Procurement Package Completed	0 days	1/26/17	1/26/17
1101	Procurement Package Review and Approval	12 days	1/26/17	2/13/17
1102	Submit Procurement Package to ACSD	0 days	1/26/17	1/26/17
1103	Review of Procurement Package by ACSD - CMCC #21	5 days	1/27/17	2/2/17
1104	Approval of Procurement Package by ACSD	0 days	2/2/17	2/2/17
1105	Review of Procurement Package via red folder process - CMCC #21	7 days	2/3/17	2/13/17
1106	Procurement Package Review and Approval Completed	0 days	2/13/17	2/13/17
1107	Develop Contract and Execute Contract	32 days	2/14/17	3/30/17
1108	Develop Contract Package for County by ACSD	1 day	2/14/17	2/14/17
1109	Send Contract Package to County for Review and Approval - CMCC #21	1 day	2/15/17	2/15/17
1110	Receive County Signature on Contract Package - CMCC #21	0 days	3/9/17	3/9/17
1111	Receive OSI Signature on Contract Package - CMCC #21	0 days	3/16/17	3/16/17
1112	Receive DGS Signature on Contract Package - CMCC #21	0 days	3/30/17	3/30/17
1113	Case Management County Consultant #21 Contract Executed	0 days	3/30/17	3/30/17
1114	Case Management County Consultant #CC22	75 days	12/12/16	3/30/17
1115	Case Management County Consultant #CC22 Begin Recruitment constraint	0 days	3/30/17	3/30/17
1116	Identify County Consultant - CMCC #22	10 days	12/12/16	12/23/16
1117	Request Information from County	11 days	12/27/16	1/11/17
1118	Request budget information and contract/invoicing contacts - CMCC #22	1 day	12/27/16	12/27/16
1119	Receive requested information from County	0 days	1/11/17	1/11/17
1120	Develop Procurement Package	21 days	12/27/16	1/26/17
1121	Statement of Work (SOW)	7 days	12/27/16	1/5/17
1122	Develop SOW - CMCC #22	5 days	12/27/16	1/3/17
1123	Review SOW - CMCC #22	2 days	1/4/17	1/5/17
1124	Statement of Work Completed	0 days	1/5/17	1/5/17
1125	19130	14 days	1/6/17	1/26/17
1126	Develop GC 19130 Justification - CMCC #22	4 days	1/6/17	1/11/17
1127	Contact departments for GC 19130 justification - CMCC #22	4 days	1/12/17	1/18/17
1128	Submit GC 19130 to OSI Legal for Review	0 days	1/11/17	1/11/17
1129	Approval of GC 19130 by OSI Legal - CMCC #22	5 days	1/12/17	1/19/17

ID	Name	Duration	Start	Finish
1130	Submit GC 19130 to OSI HR for Review	0 days	1/19/17	1/19/17
1131	Approval of GC 19130 by OSI HR - CMCC #22	5 days	1/20/17	1/26/17
1132	19130 Completed	0 days	1/26/17	1/26/17
1133	Contract Request Form (CRF)	2 days	1/6/17	1/9/17
1134	Develop CRF and route for signatures - CMCC #22	2 days	1/6/17	1/9/17
1135	Approval of CRF	0 days	1/9/17	1/9/17
1136	CRF Completed	0 days	1/9/17	1/9/17
1137	Procurement Package Completed	0 days	1/26/17	1/26/17
1138	Procurement Package Review and Approval	12 days	1/26/17	2/13/17
1139	Submit Procurement Package to ACSD	0 days	1/26/17	1/26/17
1140	Review of Procurement Package by ACSD - CMCC #22	5 days	1/27/17	2/2/17
1141	Approval of Procurement Package by ACSD	0 days	2/2/17	2/2/17
1142	Review of Procurement Package via red folder process - CMCC #22	7 days	2/3/17	2/13/17
1143	Procurement Package Review and Approval Completed	0 days	2/13/17	2/13/17
1144	Develop Contract and Execute Contract	32 days	2/14/17	3/30/17
1145	Develop Contract Package for County by ACSD	1 day	2/14/17	2/14/17
1146	Send Contract Package to County for Review and Approval - CMCC #22	1 day	2/15/17	2/15/17
1147	Receive County Signature on Contract Package	0 days	3/9/17	3/9/17
1148	Receive OSI Signature on Contract Package	0 days	3/16/17	3/16/17
1149	Receive DGS Signature on Contract Package	0 days	3/30/17	3/30/17
1150	Case Management County Consultant #22 Contract Executed	0 days	3/30/17	3/30/17
1151	Case Management County Consultant #CC23	75 days	12/12/16	3/30/17
1152	Case Management County Consultant #CC23 Begin Recruitment constraint	0 days	3/30/17	3/30/17
1153	Identify County Consultant - CMCC#23	10 days	12/12/16	12/23/16
1154	Request Information from County	11 days	12/27/16	1/11/17
1155	Request budget information and contract/invoicing contacts - CMCC#23	1 day	12/27/16	12/27/16
1156	Receive requested information from County	0 days	1/11/17	1/11/17
1157	Develop Procurement Package	21 days	12/27/16	1/26/17
1158	Statement of Work (SOW)	7 days	12/27/16	1/5/17
1159	Develop SOW - CMCC#23	5 days	12/27/16	1/3/17
1160	Review SOW - CMCC#23	2 days	1/4/17	1/5/17
1161	Statement of Work Completed	0 days	1/5/17	1/5/17
1162	19130	14 days	1/6/17	1/26/17
1163	Develop GC 19130 Justification - CMCC#23	4 days	1/6/17	1/11/17

ID	Name	Duration	Start	Finish
1164	Contact departments for GC 19130 justification - CMCC#23	4 days	1/12/17	1/18/17
1165	Submit GC 19130 to OSI Legal for Review	0 days	1/11/17	1/11/17
1166	Approval of GC 19130 by OSI Legal - CMCC#23	5 days	1/12/17	1/19/17
1167	Submit GC 19130 to OSI HR for Review	0 days	1/19/17	1/19/17
1168	Approval of GC 19130 by OSI HR - CMCC#23	5 days	1/20/17	1/26/17
1169	19130 Completed	0 days	1/26/17	1/26/17
1170	Contract Request Form (CRF)	2 days	1/6/17	1/9/17
1171	Develop CRF and route for signatures - CMCC#23	2 days	1/6/17	1/9/17
1172	Approval of CRF	0 days	1/9/17	1/9/17
1173	CRF Completed	0 days	1/9/17	1/9/17
1174	Procurement Package Completed	0 days	1/26/17	1/26/17
1175	Procurement Package Review and Approval	12 days	1/26/17	2/13/17
1176	Submit Procurement Package to ACSD	0 days	1/26/17	1/26/17
1177	Review of Procurement Package by ACSD - CMCC#23	5 days	1/27/17	2/2/17
1178	Approval of Procurement Package by ACSD	0 days	2/2/17	2/2/17
1179	Review of Procurement Package via red folder process - CMCC#23	7 days	2/3/17	2/13/17
1180	Procurement Package Review and Approval Completed	0 days	2/13/17	2/13/17
1181	Develop Contract and Execute Contract	32 days	2/14/17	3/30/17
1182	Develop Contract Package for County by ACSD	1 day	2/14/17	2/14/17
1183	Send Contract Package to County for Review and Approval - CMCC#23	1 day	2/15/17	2/15/17
1184	Receive County Signature on Contract Package	0 days	3/9/17	3/9/17
1185	Receive OSI Signature on Contract Package	0 days	3/16/17	3/16/17
1186	Receive DGS Signature on Contract Package	0 days	3/30/17	3/30/17
1187	Case Management County Consultant #23 Contract Executed	0 days	3/30/17	3/30/17
1188	Case Management County Consultant #CC24	75 days	12/12/16	3/30/17
1189	Case Management County Consultant #CC24 constraint	0 days	3/30/17	3/30/17
1190	Identify County Consultant - CMCC#24	10 days	12/12/16	12/23/16
1191	Request Information from County	11 days	12/27/16	1/11/17
1192	Request budget information and contract/invoicing contacts - CMCC#24	1 day	12/27/16	12/27/16
1193	Receive requested information from County	0 days	1/11/17	1/11/17
1194	Develop Procurement Package	21 days	12/27/16	1/26/17
1195	Statement of Work (SOW)	7 days	12/27/16	1/5/17
1196	Develop SOW - CMCC#24	5 days	12/27/16	1/3/17
1197	Review SOW - CMCC#24	2 days	1/4/17	1/5/17

ID	Name	Duration	Start	Finish
1198	Statement of Work Completed - CMCC#24	0 days	1/5/17	1/5/17
1199	19130	14 days	1/6/17	1/26/17
1200	Develop GC 19130 Justification - CMCC#24	4 days	1/6/17	1/11/17
1201	Contact departments for GC 19130 justification - CMCC#24	4 days	1/12/17	1/18/17
1202	Submit GC 19130 to OSI Legal for Review - CMCC#24	0 days	1/11/17	1/11/17
1203	Approval of GC 19130 by OSI Legal - CMCC#24	5 days	1/12/17	1/19/17
1204	Submit GC 19130 to OSI HR for Review - CMCC#24	0 days	1/19/17	1/19/17
1205	Approval of GC 19130 by OSI HR - CMCC#24	5 days	1/20/17	1/26/17
1206	19130 Completed - CMCC#24	0 days	1/26/17	1/26/17
1207	Contract Request Form (CRF)	2 days	1/6/17	1/9/17
1208	Develop CRF and route for signatures - CMCC#24	2 days	1/6/17	1/9/17
1209	Approval of CRF - CMCC#24	0 days	1/9/17	1/9/17
1210	CRF Completed - CMCC#24	0 days	1/9/17	1/9/17
1211	Procurement Package Completed	0 days	1/26/17	1/26/17
1212	Procurement Package Review and Approval	12 days	1/26/17	2/13/17
1213	Submit Procurement Package to ACSD	0 days	1/26/17	1/26/17
1214	Review of Procurement Package by ACSD - CMCC#24	5 days	1/27/17	2/2/17
1215	Approval of Procurement Package by ACSD - CMCC#24	0 days	2/2/17	2/2/17
1216	Review of Procurement Package via red folder process - CMCC#24	7 days	2/3/17	2/13/17
1217	Procurement Package Review and Approval Completed - CMCC#24	0 days	2/13/17	2/13/17
1218	Develop Contract and Execute Contract	32 days	2/14/17	3/30/17
1219	Develop Contract Package for County by ACSD - CMCC#24	1 day	2/14/17	2/14/17
1220	Send Contract Package to County for Review and Approval - CMCC#24	1 day	2/15/17	2/15/17
1221	Receive County Signature on Contract Package - CMCC#24	0 days	3/9/17	3/9/17
1222	Receive OSI Signature on Contract Package - CMCC#24	0 days	3/16/17	3/16/17
1223	Receive DGS Signature on Contract Package - CMCC#24	0 days	3/30/17	3/30/17
1224	Case Management County Consultant #24 Contract Executed	0 days	3/30/17	3/30/17
1225	Resource Management County Consultant #CC26	75 days	6/16/17	10/2/17
1226	Resource Management County Consultant #CC26 Begin Recruitment constraint	0 days	10/2/17	10/2/17
1227	Identify County Consultant - RMCC #26	10 days	6/16/17	6/29/17
1228	Request Information from County	11 days	6/30/17	7/17/17
1229	Request budget information and contract/invoicing contacts - RMCC #26	1 day	6/30/17	6/30/17
1230	Receive requested information from County	0 days	7/17/17	7/17/17
1231	Develop Procurement Package	21 days	6/30/17	7/31/17

ID	Name	Duration	Start	Finish
1232	Statement of Work (SOW)	7 days	6/30/17	7/11/17
1233	Develop SOW - RMCC #26	5 days	6/30/17	7/7/17
1234	Review SOW - RMCC #26	2 days	7/10/17	7/11/17
1235	Statement of Work Completed	0 days	7/11/17	7/11/17
1236	19130	14 days	7/12/17	7/31/17
1237	Develop GC 19130 Justification - RMCC #26	4 days	7/12/17	7/17/17
1238	Contact departments for GC 19130 justification - RMCC #26	4 days	7/18/17	7/21/17
1239	Submit GC 19130 to OSI Legal for Review	0 days	7/17/17	7/17/17
1240	Approval of GC 19130 by OSI Legal - RMCC #26	5 days	7/18/17	7/24/17
1241	Submit GC 19130 to OSI HR for Review	0 days	7/24/17	7/24/17
1242	Approval of GC 19130 by OSI HR - RMCC #26	5 days	7/25/17	7/31/17
1243	19130 Completed	0 days	7/31/17	7/31/17
1244	Contract Request Form (CRF)	2 days	7/12/17	7/13/17
1245	Develop CRF and route for signatures - RMCC #26	2 days	7/12/17	7/13/17
1246	Approval of CRF	0 days	7/13/17	7/13/17
1247	CRF Completed	0 days	7/13/17	7/13/17
1248	Procurement Package Completed	0 days	7/31/17	7/31/17
1249	Procurement Package Review and Approval	12 days	7/31/17	8/16/17
1250	Submit Procurement Package to ACSD	0 days	7/31/17	7/31/17
1251	Review of Procurement Package by ACSD - RMCC #26	5 days	8/1/17	8/7/17
1252	Approval of Procurement Package by ACSD	0 days	8/7/17	8/7/17
1253	Review of Procurement Package via red folder process - RMCC #26	7 days	8/8/17	8/16/17
1254	Procurement Package Review and Approval Completed	0 days	8/16/17	8/16/17
1255	Develop Contract and Execute Contract	32 days	8/17/17	10/2/17
1256	Develop Contract Package for County by ACSD	1 day	8/17/17	8/17/17
1257	Send Contract Package to County for Review and Approval - RMCC #26	1 day	8/18/17	8/18/17
1258	Receive County Signature on Contract Package	0 days	9/11/17	9/11/17
1259	Receive OSI Signature on Contract Package	0 days	9/18/17	9/18/17
1260	Receive DGS Signature on Contract Package	0 days	10/2/17	10/2/17
1261	Resource Management County Consultant #26 Contract Executed	0 days	10/2/17	10/2/17
1262	Court Processing County Consultant #CC27	75 days	6/16/17	10/2/17
1263	Court Processing County Consultant #CC27 Begin Recruitment constraint	0 days	10/2/17	10/2/17
1264	Identify County Consultant - Court Processing #CC27	10 days	6/16/17	6/29/17
1265	Request Information from County	11 days	6/30/17	7/17/17

ID	Name	Duration	Start	Finish
1266	Request budget information and contract/invoicing contacts - Court Processing #CC27	1 day	6/30/17	6/30/17
1267	Receive requested information from County	0 days	7/17/17	7/17/17
1268	Develop Procurement Package	21 days	6/30/17	7/31/17
1269	Statement of Work (SOW)	7 days	6/30/17	7/11/17
1270	Develop SOW - Court Processing #CC27	5 days	6/30/17	7/7/17
1271	Review SOW - Court Processing #CC27	2 days	7/10/17	7/11/17
1272	Statement of Work Completed	0 days	7/11/17	7/11/17
1273	19130	14 days	7/12/17	7/31/17
1274	Develop GC 19130 Justification - Court Processing #CC27	4 days	7/12/17	7/17/17
1275	Contact departments for GC 19130 justification - Court Processing #CC27	4 days	7/18/17	7/21/17
1276	Submit GC 19130 to OSI Legal for Review	0 days	7/17/17	7/17/17
1277	Approval of GC 19130 by OSI Legal - Court Processing #CC27	5 days	7/18/17	7/24/17
1278	Submit GC 19130 to OSI HR for Review	0 days	7/24/17	7/24/17
1279	Approval of GC 19130 by OSI HR - Court Processing #CC27	5 days	7/25/17	7/31/17
1280	19130 Completed	0 days	7/31/17	7/31/17
1281	Contract Request Form (CRF)	2 days	7/12/17	7/13/17
1282	Develop CRF and route for signatures - Court Processing #CC27	2 days	7/12/17	7/13/17
1283	Approval of CRF	0 days	7/13/17	7/13/17
1284	CRF Completed	0 days	7/13/17	7/13/17
1285	Procurement Package Completed	0 days	7/31/17	7/31/17
1286	Procurement Package Review and Approval	12 days	7/31/17	8/16/17
1287	Submit Procurement Package to ACSD	0 days	7/31/17	7/31/17
1288	Review of Procurement Package by ACSD - Court Processing #CC27	5 days	8/1/17	8/7/17
1289	Approval of Procurement Package by ACSD	0 days	8/7/17	8/7/17
1290	Review of Procurement Package via red folder process - Court Processing #CC27	7 days	8/8/17	8/16/17
1291	Procurement Package Review and Approval Completed	0 days	8/16/17	8/16/17
1292	Develop Contract and Execute Contract	32 days	8/17/17	10/2/17
1293	Develop Contract Package for County by ACSD - Court Processing #CC27	1 day	8/17/17	8/17/17
1294	Send Contract Package to County for Review and Approval - Court Processing #CC27	1 day	8/18/17	8/18/17
1295	Receive County Signature on Contract Package - Court Processing #CC27	0 days	9/11/17	9/11/17
1296	Receive OSI Signature on Contract Package - Court Processing #CC27	0 days	9/18/17	9/18/17
1297	Receive DGS Signature on Contract Package - Court Processing #CC27	0 days	10/2/17	10/2/17
1298	Court Processing County Consultant Contract Executed	0 days	10/2/17	10/2/17
1299	Court Processing County Consultant #CC28	75 days	6/16/17	10/2/17

ID	Name	Duration	Start	Finish
1300	Court Processing County Consultant #CC28 Begin Recruitment constraint	0 days	10/2/17	10/2/17
1301	Identify County Consultant - Court Processing #CC28	10 days	6/16/17	6/29/17
1302	Request Information from County	11 days	6/30/17	7/17/17
1303	Request budget information and contract/invoicing contacts - Court Processing #CC28	1 day	6/30/17	6/30/17
1304	Receive requested information from County	0 days	7/17/17	7/17/17
1305	Develop Procurement Package	21 days	6/30/17	7/31/17
1306	Statement of Work (SOW)	7 days	6/30/17	7/11/17
1307	Develop SOW - Court Processing #CC28	5 days	6/30/17	7/7/17
1308	Review SOW - Court Processing #CC28	2 days	7/10/17	7/11/17
1309	Statement of Work Completed	0 days	7/11/17	7/11/17
1310	19130	14 days	7/12/17	7/31/17
1311	Develop GC 19130 Justification - Court Processing #CC28	4 days	7/12/17	7/17/17
1312	Contact departments for GC 19130 justification - Court Processing #CC28	4 days	7/18/17	7/21/17
1313	Submit GC 19130 to OSI Legal for Review	0 days	7/17/17	7/17/17
1314	Approval of GC 19130 by OSI Legal - Court Processing #CC28	5 days	7/18/17	7/24/17
1315	Submit GC 19130 to OSI HR for Review	0 days	7/24/17	7/24/17
1316	Approval of GC 19130 by OSI HR - Court Processing #CC28	5 days	7/25/17	7/31/17
1317	19130 Completed	0 days	7/31/17	7/31/17
1318	Contract Request Form (CRF)	2 days	7/12/17	7/13/17
1319	Develop CRF and route for signatures - Court Processing #CC28	2 days	7/12/17	7/13/17
1320	Approval of CRF	0 days	7/13/17	7/13/17
1321	CRF Completed	0 days	7/13/17	7/13/17
1322	Procurement Package Completed	0 days	7/31/17	7/31/17
1323	Procurement Package Review and Approval	12 days	7/31/17	8/16/17
1324	Submit Procurement Package to ACSD	0 days	7/31/17	7/31/17
1325	Review of Procurement Package by ACSD - Court Processing #CC28	5 days	8/1/17	8/7/17
1326	Approval of Procurement Package by ACSD	0 days	8/7/17	8/7/17
1327	Review of Procurement Package via red folder process - Court Processing #CC28	7 days	8/8/17	8/16/17
1328	Procurement Package Review and Approval Completed	0 days	8/16/17	8/16/17
1329	Develop Contract and Execute Contract	32 days	8/17/17	10/2/17
1330	Develop Contract Package for County by ACSD - Court Processing #CC28	1 day	8/17/17	8/17/17
1331	Send Contract Package to County for Review and Approval - Court Processing #CC28	1 day	8/18/17	8/18/17
1332	Receive County Signature on Contract Package - Court Processing #CC28	0 days	9/11/17	9/11/17
1333	Receive OSI Signature on Contract Package - Court Processing #CC28	0 days	9/18/17	9/18/17

ID	Name	Duration	Start	Finish
1334	Receive DGS Signature on Contract Package - Court Processing #CC28	0 days	10/2/17	10/2/17
1335	Court Processing County Consultant #28 Contract Executed	0 days	10/2/17	10/2/17
1336	Eligibility County Consultant #CC29	75 days	12/12/17	4/2/18
1337	Eligibility County Consultant #CC29 Begin Recruitment constraint	0 days	4/2/18	4/2/18
1338	Identify County Consultant - Eligibility #CC29	10 days	12/12/17	12/26/17
1339	Request Information from County	11 days	12/27/17	1/11/18
1340	Request budget information and contract/invoicing contacts - Eligibility #CC29	1 day	12/27/17	12/27/17
1341	Receive requested information from County	0 days	1/11/18	1/11/18
1342	Develop Procurement Package	21 days	12/27/17	1/26/18
1343	Statement of Work (SOW)	7 days	12/27/17	1/5/18
1344	Develop SOW - Eligibility #CC29	5 days	12/27/17	1/3/18
1345	Review SOW - Eligibility #CC29	2 days	1/4/18	1/5/18
1346	Statement of Work Completed	0 days	1/5/18	1/5/18
1347	19130	14 days	1/8/18	1/26/18
1348	Develop GC 19130 Justification - Eligibility #CC29	4 days	1/8/18	1/11/18
1349	Contact departments for GC 19130 justification - Eligibility #CC29	4 days	1/12/18	1/18/18
1350	Submit GC 19130 to OSI Legal for Review	0 days	1/11/18	1/11/18
1351	Approval of GC 19130 by OSI Legal - Eligibility #CC29	5 days	1/12/18	1/19/18
1352	Submit GC 19130 to OSI HR for Review	0 days	1/19/18	1/19/18
1353	Approval of GC 19130 by OSI HR - Eligibility #CC29	5 days	1/22/18	1/26/18
1354	19130 Completed - Eligibility #CC29	0 days	1/26/18	1/26/18
1355	Contract Request Form (CRF)	2 days	1/8/18	1/9/18
1356	Develop CRF and route for signatures - Eligibility #CC29	2 days	1/8/18	1/9/18
1357	Approval of CRF	0 days	1/9/18	1/9/18
1358	CRF Completed	0 days	1/9/18	1/9/18
1359	Procurement Package Completed - Eligibility #CC29	0 days	1/26/18	1/26/18
1360	Procurement Package Review and Approval	12 days	1/26/18	2/13/18
1361	Submit Procurement Package to ACSD	0 days	1/26/18	1/26/18
1362	Review of Procurement Package by ACSD - Eligibility #CC29	5 days	1/29/18	2/2/18
1363	Approval of Procurement Package by ACSD	0 days	2/2/18	2/2/18
1364	Review of Procurement Package via red folder process - Eligibility #CC29	7 days	2/5/18	2/13/18
1365	Procurement Package Review and Approval Completed	0 days	2/13/18	2/13/18
1366	Develop Contract and Execute Contract	32 days	2/14/18	4/2/18
1367	Develop Contract Package for County by ACSD	1 day	2/14/18	2/14/18

ID	Name	Duration	Start	Finish
1368	Send Contract Package to County for Review and Approval - Eligibility #CC29	1 day	2/15/18	2/15/18
1369	Receive County Signature on Contract Package - Eligibility #CC29	0 days	3/9/18	3/9/18
1370	Receive OSI Signature on Contract Package - Eligibility #CC29	0 days	3/16/18	3/16/18
1371	Receive DGS Signature on Contract Package - Eligibility #CC29	0 days	4/2/18	4/2/18
1372	Eligibility County Consultant #CC29 Contract Executed	0 days	4/2/18	4/2/18
1373	Eligibility County Consultant #CC30	75 days	12/12/17	4/2/18
1374	Eligibility County Consultant #CC30 Begin Recruitment constraint	0 days	4/2/18	4/2/18
1375	Identify County Consultant - Eligibility #CC30	10 days	12/12/17	12/26/17
1376	Request Information from County	11 days	12/27/17	1/11/18
1377	Request budget information and contract/invoicing contacts - Eligibility #CC30	1 day	12/27/17	12/27/17
1378	Receive requested information from County	0 days	1/11/18	1/11/18
1379	Develop Procurement Package	21 days	12/27/17	1/26/18
1380	Statement of Work (SOW)	7 days	12/27/17	1/5/18
1381	Develop SOW - Eligibility #CC30	5 days	12/27/17	1/3/18
1382	Review SOW - Eligibility #CC30	2 days	1/4/18	1/5/18
1383	Statement of Work Completed	0 days	1/5/18	1/5/18
1384	19130	14 days	1/8/18	1/26/18
1385	Develop GC 19130 Justification - Eligibility #CC30	4 days	1/8/18	1/11/18
1386	Contact departments for GC 19130 justification - Eligibility #CC30	4 days	1/12/18	1/18/18
1387	Submit GC 19130 to OSI Legal for Review	0 days	1/11/18	1/11/18
1388	Approval of GC 19130 by OSI Legal - Eligibility #CC30	5 days	1/12/18	1/19/18
1389	Submit GC 19130 to OSI HR for Review	0 days	1/19/18	1/19/18
1390	Approval of GC 19130 by OSI HR - Eligibility #CC30	5 days	1/22/18	1/26/18
1391	19130 Completed	0 days	1/26/18	1/26/18
1392	Contract Request Form (CRF)	2 days	1/8/18	1/9/18
1393	Develop CRF and route for signatures - Eligibility #CC30	2 days	1/8/18	1/9/18
1394	Approval of CRF	0 days	1/9/18	1/9/18
1395	CRF Completed	0 days	1/9/18	1/9/18
1396	Procurement Package Completed	0 days	1/26/18	1/26/18
1397	Procurement Package Review and Approval	12 days	1/26/18	2/13/18
1398	Submit Procurement Package to ACSD	0 days	1/26/18	1/26/18
1399	Review of Procurement Package by ACSD - Eligibility #CC30	5 days	1/29/18	2/2/18
1400	Approval of Procurement Package by ACSD	0 days	2/2/18	2/2/18
1401	Review of Procurement Package via red folder process - Eligibility #CC30	7 days	2/5/18	2/13/18

ID	Name	Duration	Start	Finish
1402	Procurement Package Review and Approval Completed	0 days	2/13/18	2/13/18
1403	Develop Contract and Execute Contract	32 days	2/14/18	4/2/18
1404	Develop Contract Package for County by ACSD - Eligibility #CC30	1 day	2/14/18	2/14/18
1405	Send Contract Package to County for Review and Approval - Eligibility #CC30	1 day	2/15/18	2/15/18
1406	Receive County Signature on Contract Package	0 days	3/9/18	3/9/18
1407	Receive OSI Signature on Contract Package - Eligibility #CC30	0 days	3/16/18	3/16/18
1408	Receive DGS Signature on Contract Package - Eligibility #CC30	0 days	4/2/18	4/2/18
1409	Eligibility County Consultant #CC30 Contract Executed	0 days	4/2/18	4/2/18
1410	Financial Management County Consultant #CC31	75 days	12/12/17	4/2/18
1411	Financial Management County Consultant #CC31 Begin Recruitment constraint	0 days	4/2/18	4/2/18
1412	Identify County Consultant - FM #CC31	10 days	12/12/17	12/26/17
1413	Request Information from County	11 days	12/27/17	1/11/18
1414	Request budget information and contract/invoicing contacts - FM #CC31	1 day	12/27/17	12/27/17
1415	Receive requested information from County	0 days	1/11/18	1/11/18
1416	Develop Procurement Package	21 days	12/27/17	1/26/18
1417	Statement of Work (SOW)	7 days	12/27/17	1/5/18
1418	Develop SOW - FM #CC31	5 days	12/27/17	1/3/18
1419	Review SOW - FM #CC31	2 days	1/4/18	1/5/18
1420	Statement of Work Completed	0 days	1/5/18	1/5/18
1421	19130	14 days	1/8/18	1/26/18
1422	Develop GC 19130 Justification - FM #CC31	4 days	1/8/18	1/11/18
1423	Contact departments for GC 19130 justification - FM #CC31	4 days	1/12/18	1/18/18
1424	Submit GC 19130 to OSI Legal for Review	0 days	1/11/18	1/11/18
1425	Approval of GC 19130 by OSI Legal - FM #CC31	5 days	1/12/18	1/19/18
1426	Submit GC 19130 to OSI HR for Review	0 days	1/19/18	1/19/18
1427	Approval of GC 19130 by OSI HR - FM #CC31	5 days	1/22/18	1/26/18
1428	19130 Completed	0 days	1/26/18	1/26/18
1429	Contract Request Form (CRF)	2 days	1/8/18	1/9/18
1430	Develop CRF and route for signatures - FM #CC31	2 days	1/8/18	1/9/18
1431	Approval of CRF	0 days	1/9/18	1/9/18
1432	CRF Completed	0 days	1/9/18	1/9/18
1433	Procurement Package Completed	0 days	1/26/18	1/26/18
1434	Procurement Package Review and Approval	12 days	1/26/18	2/13/18
1435	Submit Procurement Package to ACSD	0 days	1/26/18	1/26/18

ID	Name	Duration	Start	Finish
1436	Review of Procurement Packge by ACSD - FM #CC31	5 days	1/29/18	2/2/18
1437	Approval of Procurement Package by ACSD	0 days	2/2/18	2/2/18
1438	Review of Procurement Package via red folder process - FM #CC31	7 days	2/5/18	2/13/18
1439	Procurement Package Review and Approval Completed	0 days	2/13/18	2/13/18
1440	Develop Contract and Execute Contract	32 days	2/14/18	4/2/18
1441	Develop Contract Package for County by ACSD	1 day	2/14/18	2/14/18
1442	Send Contract Package to County for Review and Approval - FM #CC31	1 day	2/15/18	2/15/18
1443	Receive County Signature on Contract Package - FM #CC31	0 days	3/9/18	3/9/18
1444	Receive OSI Signature on Contract Package - FM #CC31	0 days	3/16/18	3/16/18
1445	Receive DGS Signature on Contract Package - FM #CC31	0 days	4/2/18	4/2/18
1446	Financial Management County Consultant #CC31 Contract Executed	0 days	4/2/18	4/2/18
1447	Financial Management County Consultant #CC32	75 days	12/12/17	4/2/18
1448	Financial Management County Consultant #32 Begin Recruitment constraint	0 days	4/2/18	4/2/18
1449	Identify County Consultant - FM #CC32	10 days	12/12/17	12/26/17
1450	Request Information from County	11 days	12/27/17	1/11/18
1451	Request budget information and contract/invoicing contacts - FM #CC32	1 day	12/27/17	12/27/17
1452	Receive requested information from County	0 days	1/11/18	1/11/18
1453	Develop Procurement Package	21 days	12/27/17	1/26/18
1454	Statement of Work (SOW)	7 days	12/27/17	1/5/18
1455	Develop SOW - FM #CC32	5 days	12/27/17	1/3/18
1456	Review SOW - FM #CC32	2 days	1/4/18	1/5/18
1457	Statement of Work Completed	0 days	1/5/18	1/5/18
1458	19130	14 days	1/8/18	1/26/18
1459	Develop GC 19130 Justification - FM #CC32	4 days	1/8/18	1/11/18
1460	Contact departments for GC 19130 justification - FM #CC32	4 days	1/12/18	1/18/18
1461	Submit GC 19130 to OSI Legal for Review	0 days	1/11/18	1/11/18
1462	Approval of GC 19130 by OSI Legal - FM #CC32	5 days	1/12/18	1/19/18
1463	Submit GC 19130 to OSI HR for Review	0 days	1/19/18	1/19/18
1464	Approval of GC 19130 by OSI HR - FM #CC32	5 days	1/22/18	1/26/18
1465	19130 Completed	0 days	1/26/18	1/26/18
1466	Contract Request Form (CRF)	2 days	1/8/18	1/9/18
1467	Develop CRF and route for signatures - FM #CC32	2 days	1/8/18	1/9/18
1468	Approval of CRF	0 days	1/9/18	1/9/18
1469	CRF Completed	0 days	1/9/18	1/9/18

ID	Name	Duration	Start	Finish
1470	Procurement Package Completed	0 days	1/26/18	1/26/18
1471	Procurement Package Review and Approval	12 days	1/26/18	2/13/18
1472	Submit Procurement Package to ACSD	0 days	1/26/18	1/26/18
1473	Review of Procurement Package by ACSD - FM #CC32	5 days	1/29/18	2/2/18
1474	Approval of Procurement Package by ACSD	0 days	2/2/18	2/2/18
1475	Review of Procurement Package via red folder process - FM #CC32	7 days	2/5/18	2/13/18
1476	Procurement Package Review and Approval Completed	0 days	2/13/18	2/13/18
1477	Develop Contract and Execute Contract	32 days	2/14/18	4/2/18
1478	Develop Contract Package for County by ACSD	1 day	2/14/18	2/14/18
1479	Send Contract Package to County for Review and Approval - FM #CC32	1 day	2/15/18	2/15/18
1480	Receive County Signature on Contract Package - FM #CC32	0 days	3/9/18	3/9/18
1481	Receive OSI Signature on Contract Package - FM #CC32	0 days	3/16/18	3/16/18
1482	Receive DGS Signature on Contract Package - FM #CC32	0 days	4/2/18	4/2/18
1483	Financial Management County Consultant #CC32 Contract Executed	0 days	4/2/18	4/2/18
1484	County Consultant Reprocurements FY 2016 - 2019	823 days	3/17/16	7/1/19
1485	Santa Clara County Consultant (OSI)	75 days	12/12/18	4/2/19
1522	LA County Consultant (OSI)	75 days	3/16/18	7/2/18
1559	LA County Consultant (OSI)	75 days	3/16/18	7/2/18
1596	San Francisco County (OSI)	75 days	3/16/18	7/2/18
1633	San Diego County Consultant (OSI)	75 days	3/15/19	7/1/19
1670	ICWA County Consultant (CDSS)	75 days	3/17/16	7/1/16
1707	Support Services Contracts	735 days	7/1/13	6/7/16
1708	Project Team Hardware, Software and Software Tools Procurement	177 days	7/26/13	4/11/14
1806	Technical Consultant - Interface (RFO: RMAS)	134 days	7/1/13	1/13/14
1838	Legal Support Services Procurement	43.5 days	10/3/13	12/9/13
1863	OCM Consultant Procurement (RFO: CMAS)	100.5 days	8/15/13	1/10/14
1893	IV&V Consultant Procurement (RFO)	91.5 days	9/19/13	2/3/14
1941	IV&V Consultant Procurement (RFP)	161 days	2/1/15	9/18/15
2031	Cost Estimation Support Services Consultant - SPR	65.25 days	4/30/14	8/1/14
2083	CDSS - OSI IAA	203 days	12/19/14	10/8/15
2097	Tribal Consultant IAA - SPR	181 days	10/15/14	7/7/15
2109	Project Management Support Services Consultant (RFO: CMAS) - SPR	68.25 days	11/18/13	2/28/14
2162	Enterprise QA Services	114 days	1/15/14	6/30/14
2184	Project Scheduling Services	93.5 days	1/15/14	6/2/14

ID	Name	Duration	Start	Finish
2206	Technical Writing Support Services Consultant (RFO: CMAS) - SPR	78.75 days	2/14/14	6/10/14
2266	Technical Writing Support Services (RFO: CMAS) - SPR	75.75 days	3/3/14	6/19/14
2288	Systems Engineer Technical Consultant (RFO: CMAS) - SPR	104.25 days	2/3/14	7/2/14
2346	Information Management Support Services	71.25 days	2/24/14	6/5/14
2368	Information Technology Services Management Services	63.75 days	2/24/14	5/23/14
2390	Systems Engineer Support Services	70 days	2/24/14	6/4/14
2412	Agile Coach Request for Offer (RFO)	80 days	10/26/15	2/23/16
2467	Agile Coach/PM Request for Offer (RFO)	60 days	3/14/16	6/7/16
2468	Agile Coach/PM constraint	0 days	6/1/16	6/1/16
2469	Develop Procurement Package	25 days	3/14/16	4/18/16
2470	Administrative Sections	1 day	3/14/16	3/14/16
2471	Develop General Information/Purpose - AC/PM	1 day	3/14/16	3/14/16
2472	Develop Budget Detail - AC/PM	1 day	3/14/16	3/14/16
2473	Administrative Sections Completed	0 days	3/14/16	3/14/16
2474	Statement of Work (SOW)	7 days	3/14/16	3/22/16
2475	Develop SOW Requirements - AC/PM	5 days	3/14/16	3/18/16
2476	Develop Evaluation Criteria - AC/PM	3 days	3/14/16	3/16/16
2477	Develop MQs - AC/PM	2 days	3/14/16	3/15/16
2478	Project Review SOW - AC/PM	3 days	3/16/16	3/18/16
2479	Update SOW - AC/PM	2 days	3/21/16	3/22/16
2480	Statement of Work Completed - AC/PM	0 days	3/22/16	3/22/16
2481	19130	18 days	3/23/16	4/18/16
2482	Develop GC 19130 Justification - AC/PM	4 days	3/23/16	3/28/16
2483	Contact departments for GC 19130 justification - AC/PM	4 days	3/29/16	4/4/16
2484	Submit GC 19130 to OSI Legal for Review - AC/PM	0 days	4/4/16	4/4/16
2485	Approval of GC 19130 by OSI Legal - AC/PM	5 days	4/5/16	4/11/16
2486	Submit GC 19130 to OSI HR for Review - AC/PM	0 days	4/11/16	4/11/16
2487	Approval of GC 19130 by OSI HR - AC/PM	5 days	4/12/16	4/18/16
2488	19130 Completed - AC/PM	0 days	4/18/16	4/18/16
2489	Contract Request Form (CRF)	2 days	3/15/16	3/16/16
2490	Develop CRF and route for signatures - AC/PM	2 days	3/15/16	3/16/16
2491	Approval of CRF	0 days	3/16/16	3/16/16
2492	CRF Completed	0 days	3/16/16	3/16/16
2493	Procurement Package Completed	0 days	3/22/16	3/22/16

ID	Name	Duration	Start	Finish
2494	Procurement Package Review and Approval	12 days	3/22/16	4/8/16
2495	Submit Procurement Package to ACSD	0 days	3/22/16	3/22/16
2496	Review of Procurement Package by ACSD - AC/PM	5 days	3/23/16	3/29/16
2497	Approval of Procurement Package by ACSD - AC/PM	0 days	3/29/16	3/29/16
2498	Review of Procurement Package via red folder process - AC/PM	7 days	3/30/16	4/8/16
2499	Procurement Package Review and Approval Completed	0 days	4/8/16	4/8/16
2500	Procurement Process	17 days	4/8/16	5/3/16
2501	Release RFO	0 days	4/8/16	4/8/16
2502	Intent to Respond to RFO	0 days	4/13/16	4/13/16
2503	Last Day to Receive Vendor Questions	0 days	4/15/16	4/15/16
2504	Develop Responses to Vendor Questions - AC/PM	3 days	4/18/16	4/20/16
2505	Review and Approval of Responses to Vendor Questions - AC/PM	2 days	4/21/16	4/22/16
2506	Provide Responses to Vendors	0 days	4/22/16	4/22/16
2507	Offers Received from Vendors - AC/PM	0 days	4/28/16	4/28/16
2508	Assess Offers - AC/PM	3 days	4/29/16	5/3/16
2509	Vendor Selected	0 days	5/3/16	5/3/16
2510	Procurement Process Completed	0 days	5/3/16	5/3/16
2511	Develop Assesment and Selection Report (ASR)	3 days	5/4/16	5/6/16
2512	Develop ASR by ACSD	2 days	5/4/16	5/5/16
2513	Review ASR and sign off by Evaluation Team	1 day	5/6/16	5/6/16
2514	ASR Completed	0 days	5/6/16	5/6/16
2515	Develop Contract and Execute Contract	21 days	5/9/16	6/7/16
2516	Develop Contract Package by ACSD	1 day	5/9/16	5/9/16
2517	Send Contract Package to Vendor	0 days	5/9/16	5/9/16
2518	Receive Vendor Signature on Contract Package	0 days	5/16/16	5/16/16
2519	Receive OSI Signature on Contract Package	0 days	5/23/16	5/23/16
2520	Receive DGS Signature on Contract Package	0 days	6/7/16	6/7/16
2521	Agile Coach/PM Contract Executed	0 days	6/7/16	6/7/16
2522	User Research and Design Request for Offer (RFO)	60 days	3/14/16	6/7/16
2523	User Research and Design constraint	0 days	6/1/16	6/1/16
2524	Develop Procurement Package	25 days	3/14/16	4/18/16
2525	Administrative Sections	1 day	3/14/16	3/14/16
2526	Develop General Information/Purpose - User R&D	1 day	3/14/16	3/14/16
2527	Develop Budget Detail - User R&D	1 day	3/14/16	3/14/16

ID	Name	Duration	Start	Finish
2528	Administrative Sections Completed	0 days	3/14/16	3/14/16
2529	Statement of Work (SOW)	7 days	3/14/16	3/22/16
2530	Develop SOW Requirements - User R&D	5 days	3/14/16	3/18/16
2531	Develop Evaluation Criteria - User R&D	3 days	3/14/16	3/16/16
2532	Develop MQs - User R&D	2 days	3/14/16	3/15/16
2533	Project Review SOW - User R&D	3 days	3/16/16	3/18/16
2534	Update SOW - User R&D	2 days	3/21/16	3/22/16
2535	Statement of Work Completed - User R&D	0 days	3/22/16	3/22/16
2536	19130	18 days	3/23/16	4/18/16
2537	Develop GC 19130 Justification - User R&D	4 days	3/23/16	3/28/16
2538	Contact departments for GC 19130 justification - User R&D	4 days	3/29/16	4/4/16
2539	Submit GC 19130 to OSI Legal for Review - User R&D	0 days	4/4/16	4/4/16
2540	Approval of GC 19130 by OSI Legal - User R&D	5 days	4/5/16	4/11/16
2541	Submit GC 19130 to OSI HR for Review	0 days	4/11/16	4/11/16
2542	Approval of GC 19130 by OSI HR - User R&D	5 days	4/12/16	4/18/16
2543	19130 Completed - User R&D	0 days	4/18/16	4/18/16
2544	Contract Request Form (CRF)	2 days	3/15/16	3/16/16
2545	Develop CRF and route for signatures - User R&D	2 days	3/15/16	3/16/16
2546	Approval of CRF - User R&D	0 days	3/16/16	3/16/16
2547	CRF Completed - User R&D	0 days	3/16/16	3/16/16
2548	Procurement Package Completed - User R&D	0 days	3/22/16	3/22/16
2549	Procurement Package Review and Approval	12 days	3/22/16	4/8/16
2550	Submit Procurement Package to ACSD - User R&D	0 days	3/22/16	3/22/16
2551	Review of Procurement Package by ACSD - User R&D	5 days	3/23/16	3/29/16
2552	Approval of Procurement Package by ACSD - User R&D	0 days	3/29/16	3/29/16
2553	Review of Procurement Package via red folder process - User R&D	7 days	3/30/16	4/8/16
2554	Procurement Package Review and Approval Completed - User R&D	0 days	4/8/16	4/8/16
2555	Procurement Process	17 days	4/8/16	5/3/16
2556	Release RFO - User R&D	0 days	4/8/16	4/8/16
2557	Intent to Respond to RFO - User R&D	0 days	4/13/16	4/13/16
2558	Last Day to Receive Vendor Questions - User R&D	0 days	4/15/16	4/15/16
2559	Develop Responses to Vendor Questions - User R&D	3 days	4/18/16	4/20/16
2560	Review and Approval of Responses to Vendor Questions - User R&D	2 days	4/21/16	4/22/16
2561	Provide Responses to Vendors - User R&D	0 days	4/22/16	4/22/16

ID	Name	Duration	Start	Finish
2562	Offers Received from Vendors - User R&D	0 days	4/28/16	4/28/16
2563	Assess Offers - User R&D	3 days	4/29/16	5/3/16
2564	Vendor Selected - User R&D	0 days	5/3/16	5/3/16
2565	Procurement Process Completed - User R&D	0 days	5/3/16	5/3/16
2566	Develop Assesment and Selection Report (ASR)	3 days	5/4/16	5/6/16
2567	Develop ASR by ACSD	2 days	5/4/16	5/5/16
2568	Review ASR and sign off by Evaluation Team	1 day	5/6/16	5/6/16
2569	ASR Completed	0 days	5/6/16	5/6/16
2570	Develop Contract and Execute Contract	21 days	5/9/16	6/7/16
2571	Develop Contract Package by ACSD - User R&D	1 day	5/9/16	5/9/16
2572	Send Contract Package to Vendor - User R&D	0 days	5/9/16	5/9/16
2573	Receive Vendor Signature on Contract Package - User R&D	0 days	5/16/16	5/16/16
2574	Receive OSI Signature on Contract Package - User R&D	0 days	5/23/16	5/23/16
2575	Receive DGS Signature on Contract Package - User R&D	0 days	6/7/16	6/7/16
2576	User Research and Design Contract Executed - User R&D	0 days	6/7/16	6/7/16
2577	Media and Brand Management Consultant Request for Offer (RFO)	60 days	3/14/16	6/7/16
2578	Media and Brand Management constraint	0 days	6/1/16	6/1/16
2579	Develop Procurement Package	25 days	3/14/16	4/18/16
2580	Administrative Sections	1 day	3/14/16	3/14/16
2581	Develop General Information/Purpose - MBM	1 day	3/14/16	3/14/16
2582	Develop Budget Detail - MBM	1 day	3/14/16	3/14/16
2583	Administrative Sections Completed	0 days	3/14/16	3/14/16
2584	Statement of Work (SOW)	7 days	3/14/16	3/22/16
2585	Develop SOW Requirements - MBM	5 days	3/14/16	3/18/16
2586	Develop Evaluation Criteria - MBM	3 days	3/14/16	3/16/16
2587	Develop MQs - MBM	2 days	3/14/16	3/15/16
2588	Project Review SOW - MBM	3 days	3/16/16	3/18/16
2589	Update SOW - MBM	2 days	3/21/16	3/22/16
2590	Statement of Work Completed - MBM	0 days	3/22/16	3/22/16
2591	19130	18 days	3/23/16	4/18/16
2592	Develop GC 19130 Justification - MBM	4 days	3/23/16	3/28/16
2593	Contact departments for GC 19130 justification - MBM	4 days	3/29/16	4/4/16
2594	Submit GC 19130 to OSI Legal for Review	0 days	4/4/16	4/4/16
2595	Approval of GC 19130 by OSI Legal - MBM	5 days	4/5/16	4/11/16

ID	Name	Duration	Start	Finish
2596	Submit GC 19130 to OSI HR for Review	0 days	4/11/16	4/11/16
2597	Approval of GC 19130 by OSI HR - MBM	5 days	4/12/16	4/18/16
2598	19130 Completed	0 days	4/18/16	4/18/16
2599	Contract Request Form (CRF)	2 days	3/15/16	3/16/16
2600	Develop CRF and route for signatures - MBM	2 days	3/15/16	3/16/16
2601	Approval of CRF	0 days	3/16/16	3/16/16
2602	CRF Completed	0 days	3/16/16	3/16/16
2603	Procurement Package Completed	0 days	3/22/16	3/22/16
2604	Procurement Package Review and Approval	12 days	3/22/16	4/8/16
2605	Submit Procurement Package to ACSD	0 days	3/22/16	3/22/16
2606	Review of Procurement Package by ACSD - MBM	5 days	3/23/16	3/29/16
2607	Approval of Procurement Package by ACSD	0 days	3/29/16	3/29/16
2608	Review of Procurement Package via red folder process - MBM	7 days	3/30/16	4/8/16
2609	Procurement Package Review and Approval Completed	0 days	4/8/16	4/8/16
2610	Procurement Process	17 days	4/8/16	5/3/16
2611	Release RFO	0 days	4/8/16	4/8/16
2612	Intent to Respond to RFO	0 days	4/13/16	4/13/16
2613	Last Day to Receive Vendor Questions	0 days	4/15/16	4/15/16
2614	Develop Responses to Vendor Questions - MBM	3 days	4/18/16	4/20/16
2615	Review and Approval of Responses to Vendor Questions - MBM	2 days	4/21/16	4/22/16
2616	Provide Responses to Vendors	0 days	4/22/16	4/22/16
2617	Offers Received from Vendors	0 days	4/28/16	4/28/16
2618	Assess Offers - MBM	3 days	4/29/16	5/3/16
2619	Vendor Selected	0 days	5/3/16	5/3/16
2620	Procurement Process Completed - MBM	0 days	5/3/16	5/3/16
2621	Develop Assessment and Selection Report (ASR)	3 days	5/4/16	5/6/16
2622	Develop ASR by ACSD	2 days	5/4/16	5/5/16
2623	Review ASR and sign off by Evaluation Team	1 day	5/6/16	5/6/16
2624	ASR Completed	0 days	5/6/16	5/6/16
2625	Develop Contract and Execute Contract	21 days	5/9/16	6/7/16
2626	Develop Contract Package by ACSD - MBM	1 day	5/9/16	5/9/16
2627	Send Contract Package to Vendor - MBM	0 days	5/9/16	5/9/16
2628	Receive Vendor Signature on Contract Package - MBM	0 days	5/16/16	5/16/16
2629	Receive OSI Signature on Contract Package - MBM	0 days	5/23/16	5/23/16

ID	Name	Duration	Start	Finish
2630	Receive DGS Signature on Contract Package - MBM	0 days	6/7/16	6/7/16
2631	Media and Brand Management Contract Executed	0 days	6/7/16	6/7/16
2632	CWDS Solution Architect Request for Offer (RFO)	60 days	3/14/16	6/7/16
2633	CWDS Solution Architect constraint	0 days	6/1/16	6/1/16
2634	Develop Procurement Package	25 days	3/14/16	4/18/16
2635	Administrative Sections	1 day	3/14/16	3/14/16
2636	Develop General Information/Purpose - Solution Architect	1 day	3/14/16	3/14/16
2637	Develop Budget Detail - Solution Architect	1 day	3/14/16	3/14/16
2638	Administrative Sections Completed	0 days	3/14/16	3/14/16
2639	Statement of Work (SOW)	7 days	3/14/16	3/22/16
2640	Develop SOW Requirements - Solution Architect	5 days	3/14/16	3/18/16
2641	Develop Evaluation Criteria - Solution Architect	3 days	3/14/16	3/16/16
2642	Develop MQs - Solution Architect	2 days	3/14/16	3/15/16
2643	Project Review SOW - Solution Architect	3 days	3/16/16	3/18/16
2644	Update SOW - Solution Architect	2 days	3/21/16	3/22/16
2645	Statement of Work Completed - Solution Architect	0 days	3/22/16	3/22/16
2646	19130	18 days	3/23/16	4/18/16
2647	Develop GC 19130 Justification - Solution Architect	4 days	3/23/16	3/28/16
2648	Contact departments for GC 19130 justification - Solution Architect	4 days	3/29/16	4/4/16
2649	Submit GC 19130 to OSI Legal for Review	0 days	4/4/16	4/4/16
2650	Approval of GC 19130 by OSI Legal - Solution Architect	5 days	4/5/16	4/11/16
2651	Submit GC 19130 to OSI HR for Review	0 days	4/11/16	4/11/16
2652	Approval of GC 19130 by OSI HR - Solution Architect	5 days	4/12/16	4/18/16
2653	19130 Completed	0 days	4/18/16	4/18/16
2654	Contract Request Form (CRF)	2 days	3/15/16	3/16/16
2655	Develop CRF and route for signatures - Solution Architect	2 days	3/15/16	3/16/16
2656	Approval of CRF	0 days	3/16/16	3/16/16
2657	CRF Completed	0 days	3/16/16	3/16/16
2658	Procurement Package Completed	0 days	3/22/16	3/22/16
2659	Procurement Package Review and Approval	12 days	3/22/16	4/8/16
2660	Submit Procurement Package to ACSD	0 days	3/22/16	3/22/16
2661	Review of Procurement Package by ACSD - Solution Architect	5 days	3/23/16	3/29/16
2662	Approval of Procurement Package by ACSD - Solution Architect	0 days	3/29/16	3/29/16
2663	Review of Procurement Package via red folder process - Solution Architect	7 days	3/30/16	4/8/16

ID	Name	Duration	Start	Finish
2664	Procurement Package Review and Approval Completed - Solution Architect	0 days	4/8/16	4/8/16
2665	Procurement Process	17 days	4/8/16	5/3/16
2666	Release RFO	0 days	4/8/16	4/8/16
2667	Intent to Respond to RFO	0 days	4/13/16	4/13/16
2668	Last Day to Receive Vendor Questions	0 days	4/15/16	4/15/16
2669	Develop Responses to Vendor Questions - Solution Architect	3 days	4/18/16	4/20/16
2670	Review and Approval of Responses to Vendor Questions - Solution Architect	2 days	4/21/16	4/22/16
2671	Provide Responses to Vendors	0 days	4/22/16	4/22/16
2672	Offers Received from Vendors	0 days	4/28/16	4/28/16
2673	Assess Offers - Solution Architect	3 days	4/29/16	5/3/16
2674	Vendor Selected	0 days	5/3/16	5/3/16
2675	Procurement Process Completed	0 days	5/3/16	5/3/16
2676	Develop Assesment and Selection Report (ASR)	3 days	5/4/16	5/6/16
2677	Develop ASR by ACSD	2 days	5/4/16	5/5/16
2678	Review ASR and sign off by Evaluation Team	1 day	5/6/16	5/6/16
2679	ASR Completed	0 days	5/6/16	5/6/16
2680	Develop Contract and Execute Contract	21 days	5/9/16	6/7/16
2681	Develop Contract Package by ACSD - Solution Architect	1 day	5/9/16	5/9/16
2682	Send Contract Package to Vendor - Solution Architect	0 days	5/9/16	5/9/16
2683	Receive Vendor Signature on Contract Package - Solution Architect	0 days	5/16/16	5/16/16
2684	Receive OSI Signature on Contract Package - Solution Architect	0 days	5/23/16	5/23/16
2685	Receive DGS Signature on Contract Package - Solution Architect	0 days	6/7/16	6/7/16
2686	Solution Architect Contract Executed	0 days	6/7/16	6/7/16
2687	FAS Interface Consultant Request for Offer (RFO)	60 days	3/14/16	6/7/16
2688	FAS Interface Consultant constraint	0 days	6/1/16	6/1/16
2689	Develop Procurement Package	25 days	3/14/16	4/18/16
2690	Administrative Sections	1 day	3/14/16	3/14/16
2691	Develop General Information/Purpose - FAS Interface	1 day	3/14/16	3/14/16
2692	Develop Budget Detail - FAS Interface	1 day	3/14/16	3/14/16
2693	Administrative Sections Completed	0 days	3/14/16	3/14/16
2694	Statement of Work (SOW)	7 days	3/14/16	3/22/16
2695	Develop SOW Requirements - FAS Interface	5 days	3/14/16	3/18/16
2696	Develop Evaluation Criteria - FAS Interface	3 days	3/14/16	3/16/16
2697	Develop MQs - FAS Interface	2 days	3/14/16	3/15/16

ID	Name	Duration	Start	Finish
2698	Project Review SOW - FAS Interface	3 days	3/16/16	3/18/16
2699	Update SOW - FAS Interface	2 days	3/21/16	3/22/16
2700	Statement of Work Completed	0 days	3/22/16	3/22/16
2701	19130	18 days	3/23/16	4/18/16
2702	Develop GC 19130 Justification - FAS Interface	4 days	3/23/16	3/28/16
2703	Contact departments for GC 19130 justification - FAS Interface	4 days	3/29/16	4/4/16
2704	Submit GC 19130 to OSI Legal for Review	0 days	4/4/16	4/4/16
2705	Approval of GC 19130 by OSI Legal - FAS Interface	5 days	4/5/16	4/11/16
2706	Submit GC 19130 to OSI HR for Review	0 days	4/11/16	4/11/16
2707	Approval of GC 19130 by OSI HR - FAS Interface	5 days	4/12/16	4/18/16
2708	19130 Completed	0 days	4/18/16	4/18/16
2709	Contract Request Form (CRF)	2 days	3/15/16	3/16/16
2710	Develop CRF and route for signatures - FAS Interface	2 days	3/15/16	3/16/16
2711	Approval of CRF	0 days	3/16/16	3/16/16
2712	CRF Completed	0 days	3/16/16	3/16/16
2713	Procurement Package Completed	0 days	3/22/16	3/22/16
2714	Procurement Package Review and Approval	12 days	3/22/16	4/8/16
2715	Submit Procurement Package to ACSD	0 days	3/22/16	3/22/16
2716	Review of Procurement Package by ACSD - FAS Interface	5 days	3/23/16	3/29/16
2717	Approval of Procurement Package by ACSD	0 days	3/29/16	3/29/16
2718	Review of Procurement Package via red folder process - FAS Interface	7 days	3/30/16	4/8/16
2719	Procurement Package Review and Approval Completed	0 days	4/8/16	4/8/16
2720	Procurement Process	17 days	4/8/16	5/3/16
2721	Release RFO	0 days	4/8/16	4/8/16
2722	Intent to Respond to RFO	0 days	4/13/16	4/13/16
2723	Last Day to Receive Vendor Questions	0 days	4/15/16	4/15/16
2724	Develop Responses to Vendor Questions - FAS Interface	3 days	4/18/16	4/20/16
2725	Review and Approval of Responses to Vendor Questions - FAS Interface	2 days	4/21/16	4/22/16
2726	Provide Responses to Vendors	0 days	4/22/16	4/22/16
2727	Offers Received from Vendors	0 days	4/28/16	4/28/16
2728	Assess Offers - FAS Interface	3 days	4/29/16	5/3/16
2729	Vendor Selected - FAS Interface	0 days	5/3/16	5/3/16
2730	Procurement Process Completed	0 days	5/3/16	5/3/16
2731	Develop Assesment and Selection Report (ASR)	3 days	5/4/16	5/6/16

ID	Name	Duration	Start	Finish
2732	Develop ASR by ACSD	2 days	5/4/16	5/5/16
2733	Review ASR and sign off by Evaluation Team	1 day	5/6/16	5/6/16
2734	ASR Completed	0 days	5/6/16	5/6/16
2735	Develop Contract and Execute Contract	21 days	5/9/16	6/7/16
2736	Develop Contract Package by ACSD	1 day	5/9/16	5/9/16
2737	Send Contract Package to Vendor - FAS Interface	0 days	5/9/16	5/9/16
2738	Receive Vendor Signature on Contract Package - FAS Interface	0 days	5/16/16	5/16/16
2739	Receive OSI Signature on Contract Package - FAS Interface	0 days	5/23/16	5/23/16
2740	Receive DGS Signature on Contract Package - FAS Interface	0 days	6/7/16	6/7/16
2741	FAS Interface Consultant Contract Executed	0 days	6/7/16	6/7/16
2742	Procurement Support Request for Offer (RFO)	60 days	3/14/16	6/7/16
2743	Procurement Support Constraint	0 days	6/1/16	6/1/16
2744	Develop Procurement Package	25 days	3/14/16	4/18/16
2745	Administrative Sections	1 day	3/14/16	3/14/16
2746	Develop General Information/Purpose - Procurement Support	1 day	3/14/16	3/14/16
2747	Develop Budget Detail - Procurement Support	1 day	3/14/16	3/14/16
2748	Administrative Sections Completed	0 days	3/14/16	3/14/16
2749	Statement of Work (SOW)	7 days	3/14/16	3/22/16
2750	Develop SOW Requirements - Procurement Support	5 days	3/14/16	3/18/16
2751	Develop Evaluation Criteria - Procurement Support	3 days	3/14/16	3/16/16
2752	Develop MQs - Procurement Support	2 days	3/14/16	3/15/16
2753	Project Review SOW - Procurement Support	3 days	3/16/16	3/18/16
2754	Update SOW - Procurement Support	2 days	3/21/16	3/22/16
2755	Statement of Work Completed - Procurement Support	0 days	3/22/16	3/22/16
2756	19130	18 days	3/23/16	4/18/16
2757	Develop GC 19130 Justification - Procurement Support	4 days	3/23/16	3/28/16
2758	Contact departments for GC 19130 justification - Procurement Support	4 days	3/29/16	4/4/16
2759	Submit GC 19130 to OSI Legal for Review - Procurement Support	0 days	4/4/16	4/4/16
2760	Approval of GC 19130 by OSI Legal - Procurement Support	5 days	4/5/16	4/11/16
2761	Submit GC 19130 to OSI HR for Review - Procurement Support	0 days	4/11/16	4/11/16
2762	Approval of GC 19130 by OSI HR - Procurement Support	5 days	4/12/16	4/18/16
2763	19130 Completed - Procurement Support	0 days	4/18/16	4/18/16
2764	Contract Request Form (CRF) - Procurement Support	2 days	3/15/16	3/16/16
2765	Develop CRF and route for signatures - Procurement Support	2 days	3/15/16	3/16/16

ID	Name	Duration	Start	Finish
2766	Approval of CRF - Procurement Support	0 days	3/16/16	3/16/16
2767	CRF Completed - Procurement Support	0 days	3/16/16	3/16/16
2768	Procurement Package Completed - Procurement Support	0 days	3/22/16	3/22/16
2769	Procurement Package Review and Approval - Procurement Support	12 days	3/22/16	4/8/16
2770	Submit Procurement Package to ACSD - Procurement Support	0 days	3/22/16	3/22/16
2771	Review of Procurement Package by ACSD - Procurement Support	5 days	3/23/16	3/29/16
2772	Approval of Procurement Package by ACSD - Procurement Support	0 days	3/29/16	3/29/16
2773	Review of Procurement Package via red folder process - Procurement Support	7 days	3/30/16	4/8/16
2774	Procurement Package Review and Approval Completed - Procurement Support	0 days	4/8/16	4/8/16
2775	Procurement Process - Procurement Support	17 days	4/8/16	5/3/16
2776	Release RFO - Procurement Support	0 days	4/8/16	4/8/16
2777	Intent to Respond to RFO - Procurement Support	0 days	4/13/16	4/13/16
2778	Last Day to Receive Vendor Questions- Procurement Support	0 days	4/15/16	4/15/16
2779	Develop Responses to Vendor Questions - Procurement Support	3 days	4/18/16	4/20/16
2780	Review and Approval of Responses to Vendor Questions - Procurement Support	2 days	4/21/16	4/22/16
2781	Provide Responses to Vendors - Procurement Support	0 days	4/22/16	4/22/16
2782	Offers Received from Vendors - Procurement Support	0 days	4/28/16	4/28/16
2783	Assess Offers - Procurement Support	3 days	4/29/16	5/3/16
2784	Vendor Selected - Procurement Support	0 days	5/3/16	5/3/16
2785	Procurement Process Completed - Procurement Support	0 days	5/3/16	5/3/16
2786	Develop Assessment and Selection Report (ASR) - Procurement Support	3 days	5/4/16	5/6/16
2787	Develop ASR by ACSD - Procurement Support	2 days	5/4/16	5/5/16
2788	Review ASR and sign off by Evaluation Team - Procurement Support	1 day	5/6/16	5/6/16
2789	ASR Completed - Procurement Support	0 days	5/6/16	5/6/16
2790	Develop Contract and Execute Contract - Procurement Support	21 days	5/9/16	6/7/16
2791	Develop Contract Package by ACSD - Procurement Support	1 day	5/9/16	5/9/16
2792	Send Contract Package to Vendor - Procurement Support	0 days	5/9/16	5/9/16
2793	Receive Vendor Signature on Contract Package - Procurement Support	0 days	5/16/16	5/16/16
2794	Receive OSI Signature on Contract Package - Procurement Support	0 days	5/23/16	5/23/16
2795	Receive DGS Signature on Contract Package - Procurement Support	0 days	6/7/16	6/7/16
2796	Procurement Support Contract Executed	0 days	6/7/16	6/7/16
2797	Security Consultant Request for Offer (RFO)	60 days	3/14/16	6/7/16
2798	Security Consultant constraint	0 days	6/1/16	6/1/16
2799	Develop Procurement Package	25 days	3/14/16	4/18/16

ID	Name	Duration	Start	Finish
2800	Administrative Sections	1 day	3/14/16	3/14/16
2801	Develop General Information/Purpose - Security Consultant	1 day	3/14/16	3/14/16
2802	Develop Budget Detail - Security Consultant	1 day	3/14/16	3/14/16
2803	Administrative Sections Completed - Security Consultant	0 days	3/14/16	3/14/16
2804	Statement of Work (SOW) - Security Consultant	7 days	3/14/16	3/22/16
2805	Develop SOW Requirements - Security Consultant	5 days	3/14/16	3/18/16
2806	Develop Evaluation Criteria - Security Consultant	3 days	3/14/16	3/16/16
2807	Develop MQs - Security Consultant	2 days	3/14/16	3/15/16
2808	Project Review SOW - Security Consultant	3 days	3/16/16	3/18/16
2809	Update SOW - Security Consultant	2 days	3/21/16	3/22/16
2810	Statement of Work Completed - Security Consultant	0 days	3/22/16	3/22/16
2811	19130 - Security Consultant	18 days	3/23/16	4/18/16
2812	Develop GC 19130 Justification - Security Consultant	4 days	3/23/16	3/28/16
2813	Contact departments for GC 19130 justification - Security Consultant	4 days	3/29/16	4/4/16
2814	Submit GC 19130 to OSI Legal for Review - Security Consultant	0 days	4/4/16	4/4/16
2815	Approval of GC 19130 by OSI Legal - Security Consultant	5 days	4/5/16	4/11/16
2816	Submit GC 19130 to OSI HR for Review - Security Consultant	0 days	4/11/16	4/11/16
2817	Approval of GC 19130 by OSI HR - Security Consultant	5 days	4/12/16	4/18/16
2818	19130 Completed - Security Consultant	0 days	4/18/16	4/18/16
2819	Contract Request Form (CRF)	2 days	3/15/16	3/16/16
2820	Develop CRF and route for signatures - Security Consultant	2 days	3/15/16	3/16/16
2821	Approval of CRF - Security Consultant	0 days	3/16/16	3/16/16
2822	CRF Completed - Security Consultant	0 days	3/16/16	3/16/16
2823	Procurement Package Completed - Security Consultant	0 days	3/22/16	3/22/16
2824	Procurement Package Review and Approval - Security Consultant	12 days	3/22/16	4/8/16
2825	Submit Procurement Package to ACSD - Security Consultant	0 days	3/22/16	3/22/16
2826	Review of Procurement Package by ACSD - Security Consultant	5 days	3/23/16	3/29/16
2827	Approval of Procurement Package by ACSD - Security Consultant	0 days	3/29/16	3/29/16
2828	Review of Procurement Package via red folder process - Security Consultant	7 days	3/30/16	4/8/16
2829	Procurement Package Review and Approval Completed - Security Consultant	0 days	4/8/16	4/8/16
2830	Procurement Process - Security Consultant	17 days	4/8/16	5/3/16
2831	Release RFO - Security Consultant	0 days	4/8/16	4/8/16
2832	Intent to Respond to RFO - Security Consultant	0 days	4/13/16	4/13/16
2833	Last Day to Receive Vendor Questions - Security Consultant	0 days	4/15/16	4/15/16

ID	Name	Duration	Start	Finish
2834	Develop Responses to Vendor Questions - Security Consultant	3 days	4/18/16	4/20/16
2835	Review and Approval of Responses to Vendor Questions - Security Consultant	2 days	4/21/16	4/22/16
2836	Provide Responses to Vendors - Security Consultant	0 days	4/22/16	4/22/16
2837	Offers Received from Vendors - Security Consultant	0 days	4/28/16	4/28/16
2838	Assess Offers - Security Consultant	3 days	4/29/16	5/3/16
2839	Vendor Selected	0 days	5/3/16	5/3/16
2840	Procurement Process Completed - Security Consultant	0 days	5/3/16	5/3/16
2841	Develop Assesment and Selection Report (ASR)	3 days	5/4/16	5/6/16
2842	Develop ASR by ACSD	2 days	5/4/16	5/5/16
2843	Review ASR and sign off by Evaluation Team	1 day	5/6/16	5/6/16
2844	ASR Completed	0 days	5/6/16	5/6/16
2845	Develop Contract and Execute Contract - Security Consultant	21 days	5/9/16	6/7/16
2846	Develop Contract Package by ACSD - Security Consultant	1 day	5/9/16	5/9/16
2847	Send Contract Package to Vendor - Security Consultant	0 days	5/9/16	5/9/16
2848	Receive Vendor Signature on Contract Package - Security Consultant	0 days	5/16/16	5/16/16
2849	Receive OSI Signature on Contract Package - Security Consultant	0 days	5/23/16	5/23/16
2850	Receive DGS Signature on Contract Package - Security Consultant	0 days	6/7/16	6/7/16
2851	Security Consultant Contract Executed	0 days	6/7/16	6/7/16
2852	Support Services Contract Amendments	371 days	2/8/17	8/1/18
2853	Oak Consulting Group (Interfaces) Contract Amendment	36 days	6/12/18	8/1/18
2875	Infinity Consulting Group (Info. Mngt.) Contract Amendment	36 days	11/7/17	1/2/18
2897	Infinity Consulting Group (Ent. Sys. Eng.) Contract Amendment	36 days	2/8/17	3/31/17
2919	RMA Consulting Group (Scheduler) Contract Amendment	36 days	2/8/17	3/31/17
2941	Technology Mngt. Solutions (QA) Contract Amendment	36 days	2/8/17	3/31/17
2963	Highlands Consulting Group (OCM) Contract Amendment	36 days	6/12/18	8/1/18
2985	IAA	1044 days	4/28/16	6/30/20
3141	State Reporting Documents	554.5 days	7/8/13	9/22/15
3277	Federal Reporting Documents	498 days	7/1/13	6/26/15
3362	Project Management Plans	877 days	7/1/13	12/30/16
3841	Plan Execution and RFP/IAPD Pre-work	834.75 days	7/1/13	10/27/16
4569	Implementation Advance Planning Document	357 days	5/22/14	10/21/15
4830	Special Project Report #2 V1.0	137 days	6/25/15	1/11/16
4901	Special Project Report #2 V2.0	211 days	6/23/15	4/25/16
4972	System Integrator Request for Proposal	465.75 days	1/28/14	12/4/15

ID	Name	Duration	Start	Finish
5665	Solicitation Phase	712 days	11/23/15	9/30/18
5666	Begin Solicitation Phase	0 days	11/23/15	11/23/15
5667	API Module RFP	132 days	12/21/15	6/29/16
5668	Planning - API	50 days	1/11/16	3/22/16
5669	70/30 Evaluation Weighting Letter	50 days	1/11/16	3/22/16
5670	Develop 70/30 Evaluation Weighting Letter	5 days	1/11/16	1/15/16
5671	Review and Approval of 70/30 Evaluation Weighting Letter	45 days	1/19/16	3/22/16
5672	70/30 Evaluation Weighting Letter Completed	0 days	3/22/16	3/22/16
5673	Risk Assessment Letter	50 days	1/11/16	3/22/16
5674	Develop Risk Assessment Letter	5 days	1/11/16	1/15/16
5675	Review and Approval of Risk Assessment Letter	45 days	1/19/16	3/22/16
5676	Risk Assessment Letter completed	0 days	3/22/16	3/22/16
5677	Development - API	15 days	1/11/16	2/1/16
5678	Develop Requirements	5 days	1/11/16	1/15/16
5679	Develop Evaluation Criteria	5 days	1/19/16	1/25/16
5680	Develop Statement of Work	5 days	1/26/16	2/1/16
5681	Release of Solicitation - API	132 days	12/21/15	6/29/16
5682	Release of Solicitation - API	0 days	12/21/15	12/21/15
5683	Last day to submit Intent to Bid, and Confidentiality Statement	0 days	1/8/16	1/8/16
5684	Last Day to Submit Written Questions and Request Changes to Requirements	29 days	1/12/16	2/24/16
5685	Last Day to Submit Written Questions - API	0 days	1/12/16	1/12/16
5686	Develop Response to Written Questions and Requested Changes to Requirements	10 days	1/13/16	1/27/16
5687	Develop Potential Addendum	10 days	1/28/16	2/10/16
5688	Review and Approval of Written Questions, Requested Changes, and Potential Addendum	6 days	2/11/16	2/19/16
5689	Review and Approval of Addendum by ACYF	6 days	2/11/16	2/19/16
5690	State Response to Written Questions and Requested Changes to Requirements Completed - API	3 days	2/22/16	2/24/16
5691	Release of State's Response to Submitted Bidder Questions, Request for Changes, and Potential Addendum	0 days	2/24/16	2/24/16
5692	Develop Evaluation Plan	21 days	2/24/16	3/24/16
5693	Evaluation Team Selected	0 days	2/24/16	2/24/16
5694	Develop Administrative Section	19 days	2/25/16	3/22/16
5695	Develop Narrative Response Section	10 days	3/9/16	3/22/16
5696	Develop Cost Section	10 days	3/9/16	3/22/16
5697	Develop Evaluation Forms	10 days	3/9/16	3/22/16
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ID	Name	Duration	Start	Finish
5698	Develop Evaluation Scoring	10 days	3/9/16	3/22/16
5699	Submit Evaluation Plan to Project for Review	1 day	3/23/16	3/23/16
5700	Revise Evaluation Plan based on Review	1 day	3/24/16	3/24/16
5701	Approval of Evaluation Plan by ACSD/STPD	1 day	3/24/16	3/24/16
5702	Evaluation Plan complete	0 days	3/24/16	3/24/16
5703	Evaluation Team Training	1 day	3/24/16	3/24/16
5704	Protest of Solicitation Requirements - API	4 days	3/18/16	3/24/16
5705	Last Day to Protest Solicitation Requirements - API	0 days	3/18/16	3/18/16
5706	Develop Responses to Protest of Solicitation Requirements (Initial Protest)	2 days	3/21/16	3/22/16
5707	Review and Approval of Responses to Protest of Solicitation Requirements	2 days	3/23/16	3/24/16
5708	Protest Solicitation Requirements Completed	0 days	3/24/16	3/24/16
5709	Last day to submit Final Proposals - API	0 days	3/25/16	3/25/16
5710	Evaluation Period - API	14 days	3/28/16	4/15/16
5711	Review Administrative Sections of Proposals	11 days	3/28/16	4/12/16
5712	Bid Check In	1 day	3/28/16	3/28/16
5713	Document Errors, Deviations, Omissions from Section 3	11 days	3/28/16	4/12/16
5714	Reference Checks	11 days	3/28/16	4/12/16
5715	Evaluate Narrative Responses	10 days	3/28/16	4/11/16
5716	Evaluate Narrative	10 days	3/28/16	4/11/16
5717	Document Errors, Deviations, Omissions from Narrative Response Exhibit	10 days	3/28/16	4/11/16
5718	Draft Evaluation and Selection Report (ESR)	11 days	3/28/16	4/12/16
5719	Develop Draft Evaluation and Selection Report (ESR)	10 days	3/28/16	4/11/16
5720	Review and Approval of Draft ESR	1 day	4/12/16	4/12/16
5721	Decision for Public Cost Opening or Negotiations	0 days	4/12/16	4/12/16
5722	Evaluation Period Completed	0 days	4/12/16	4/12/16
5723	Negotiations:	55 days	4/13/16	6/29/16
5724	Determine Negotiation Strategy	2 days	4/13/16	4/14/16
5725	Prepare Negotiation Plan	2 days	4/15/16	4/18/16
5726	Obtain Approval of Negotiation Plan from STPD	2 days	4/19/16	4/20/16
5727	Update Draft ESR to include Negotiation	2 days	4/21/16	4/22/16
5728	Schedule Bidders for Negotiation	1 day	4/25/16	4/25/16
5729	Conduct Negotiations	7 days	4/26/16	5/4/16
5730	Evaluate Bidders BAFO	7 days	5/5/16	5/13/16
5731	Update the Final ESR to include Negotiation results	2 days	5/16/16	5/17/16

ID	Name	Duration	Start	Finish
5732	Review and Approval of Final ESR	30 days	5/18/16	6/29/16
5733	Negotiations complete	0 days	6/29/16	6/29/16
5734	Public Cost Opening - API	18 days	4/13/16	5/6/16
5735	Secure Public Cost Opening Facility	1 day	4/13/16	4/13/16
5736	Develop Public Cost Opening Agenda	1 day	4/13/16	4/13/16
5737	Announce Public Cost Opening Date/Location	1 day	4/13/16	4/13/16
5738	Conduct Public Cost Opening - API	1 day	4/25/16	4/25/16
5739	Evaluate Costs	2 days	4/26/16	4/27/16
5740	Select Winning Bid	1 day	4/28/16	4/28/16
5741	Finalize ESR	2 days	4/28/16	4/29/16
5742	Review and Approval of ESR	1 day	5/2/16	5/2/16
5743	Public Cost Opening completed	0 days	5/2/16	5/2/16
5744	Notification of Intent to Award - API	0 days	5/4/16	5/4/16
5745	Last Day to Protest Selection - API	0 days	5/6/16	5/6/16
5746	Contract Award - API	27 days	5/6/16	6/14/16
5747	Develop Contract Package	2 days	5/6/16	5/9/16
5748	Review and Approval of Contract Package by ACYF	14 days	5/10/16	5/27/16
5749	Route for Review and Approval by OSI and CDSS	14 days	5/10/16	5/27/16
5750	Contract Award - API	0 days	5/31/16	5/31/16
5751	Route Contract for OSI and Vendor Signature	10 days	5/31/16	6/13/16
5752	Review and Approval by STPD	1 day	6/14/16	6/14/16
5753	Contract Package Completed	0 days	6/14/16	6/14/16
5754	Contract Execution - API	0 days	6/14/16	6/14/16
5755	API RFP complete	0 days	6/14/16	6/14/16
5756	Intake Module RFP	147 days	12/21/15	7/21/16
5757	Planning - Intake	50 days	1/11/16	3/22/16
5758	70/30 Evaluation Weighting Letter	50 days	1/11/16	3/22/16
5759	Develop 70/30 Evaluation Weighting Letter	5 days	1/11/16	1/15/16
5760	Review and Approval of 70/30 Evaluation Weighting Letter	45 days	1/19/16	3/22/16
5761	70/30 Evaluation Weighting Letter Completed	0 days	3/22/16	3/22/16
5762	Risk Assessment Letter	50 days	1/11/16	3/22/16
5763	Develop Risk Assessment Letter	5 days	1/11/16	1/15/16
5764	Review and Approval of Risk Assessment Letter	45 days	1/19/16	3/22/16
5765	Risk Assessment Letter completed	0 days	3/22/16	3/22/16

ID	Name	Duration	Start	Finish
5766	Development - Intake	15 days	1/11/16	2/1/16
5767	Develop Requirements	5 days	1/11/16	1/15/16
5768	Develop Evaluation Criteria	5 days	1/19/16	1/25/16
5769	Develop Statement of Work	5 days	1/26/16	2/1/16
5770	Release of Solicitation - Intake	147 days	12/21/15	7/21/16
5771	Release of Solicitation - Intake	0 days	12/21/15	12/21/15
5772	Last day to submit Intent to Bid, and Confidentiality Statement	0 days	1/11/16	1/11/16
5773	Last Day to Submit Written Questions and Request Changes to Requirements	45 days	2/11/16	4/18/16
5774	Last Day to Submit Written Questions - Intake	0 days	2/11/16	2/11/16
5775	Develop Response to Written Questions and Requested Changes to Requirements	30 days	2/12/16	3/25/16
5776	Develop Potential Addendum	30 days	2/12/16	3/25/16
5777	Review and Approval of Written Questions, Requested Changes, and Potential Addendum	15 days	3/28/16	4/18/16
5778	Review and Approval of Addendum by ACYF	5 days	3/28/16	4/4/16
5779	State Response to Written Questions and Requested Changes to Requirements Completed - Intake	0 days	4/4/16	4/4/16
5780	Release of State's Response to Submitted Bidder Questions, Request for Changes, and Potential Addendum	0 days	4/4/16	4/4/16
5781	Develop Evaluation Plan	9 days	4/4/16	4/15/16
5782	Evaluation Team Selected	0 days	4/4/16	4/4/16
5783	Develop Administrative Section	1 day	4/5/16	4/5/16
5784	Develop Narrative Response Section	1 day	4/6/16	4/6/16
5785	Develop Cost Section	1 day	4/7/16	4/7/16
5786	Develop Evaluation Forms	1 day	4/8/16	4/8/16
5787	Develop Evaluation Scoring	1 day	4/11/16	4/11/16
5788	Submit Evaluation Plan to Project for Review	1 day	4/12/16	4/12/16
5789	Revise Evaluation Plan based on Review	1 day	4/13/16	4/13/16
5790	Approval of Evaluation Plan by ACS/STPD	1 day	4/14/16	4/14/16
5791	Evaluation Plan complete	0 days	4/14/16	4/14/16
5792	Evaluation Team Training	1 day	4/15/16	4/15/16
5793	Protest of Solicitation Requirements - Intake	4 days	4/11/16	4/15/16
5794	Last Day to Protest Solicitation Requirements - Intake	0 days	4/11/16	4/11/16
5795	Develop Responses to Protest of Solicitation Requirements (Initial Protest)	2 days	4/12/16	4/13/16
5796	Review and Approval of Responses to Protest of Solicitation Requirements	2 days	4/14/16	4/15/16
5797	Protest Solicitation Requirements Completed	0 days	4/15/16	4/15/16
5798	Last day to submit Final Proposals - Intake	0 days	4/18/16	4/18/16
5799	Evaluation Period - Intake	11 days	4/19/16	5/3/16

ID	Name	Duration	Start	Finish
5800	Review Administrative Sections of Proposals	4 days	4/19/16	4/22/16
5801	Bid Check In	1 day	4/19/16	4/19/16
5802	Document Errors, Deviations, Omissions from Section 3	4 days	4/19/16	4/22/16
5803	Reference Checks	4 days	4/19/16	4/22/16
5804	Evaluate Narrative Responses	4 days	4/19/16	4/22/16
5805	Evaluate Narrative	4 days	4/19/16	4/22/16
5806	Document Errors, Deviations, Omissions from Narrative Response Exhibit	4 days	4/19/16	4/22/16
5807	Draft Evaluation and Selection Report (ESR)	11 days	4/19/16	5/3/16
5808	Develop Draft Evaluation and Selection Report (ESR)	7 days	4/19/16	4/27/16
5809	Review and Approval of Draft ESR	4 days	4/28/16	5/3/16
5810	Decision for Public Cost Opening or Negotiations	0 days	5/3/16	5/3/16
5811	Evaluation Period Completed	0 days	5/3/16	5/3/16
5812	Negotiations:	55 days	5/4/16	7/21/16
5813	Determine Negotiation Strategy	2 days	5/4/16	5/5/16
5814	Prepare Negotiation Plan	2 days	5/6/16	5/9/16
5815	Obtain Approval of Negotiation Plan from STPD	2 days	5/10/16	5/11/16
5816	Update Draft ESR to include Negotiation	2 days	5/12/16	5/13/16
5817	Schedule Bidders for Negotiation	1 day	5/16/16	5/16/16
5818	Conduct Negotiations	7 days	5/17/16	5/25/16
5819	Evaluate Bidders BAFO	7 days	5/26/16	6/6/16
5820	Update the Final ESR to include Negotiation results	2 days	6/7/16	6/8/16
5821	Review and Approval of Final ESR	30 days	6/9/16	7/21/16
5822	Negotiations complete	0 days	7/21/16	7/21/16
5823	Public Cost Opening - Intake	12 days	5/4/16	5/19/16
5824	Secure Public Cost Opening Facility	1 day	5/4/16	5/4/16
5825	Develop Public Cost Opening Agenda	1 day	5/4/16	5/4/16
5826	Announce Public Cost Opening Date/Location	1 day	5/4/16	5/4/16
5827	Conduct Public Cost Opening - Intake	1 day	5/10/16	5/10/16
5828	Evaluate Costs	1 day	5/11/16	5/11/16
5829	Select Winning Bid	1 day	5/12/16	5/12/16
5830	Finalize ESR	2 days	5/12/16	5/13/16
5831	Review and Approval of ESR	2 days	5/16/16	5/17/16
5832	Public Cost Opening completed	0 days	5/17/16	5/17/16
5833	Notification of Intent to Award - Intake	0 days	5/17/16	5/17/16

ID	Name	Duration	Start	Finish
5834	Last Day to Protest Selection - Intake	0 days	5/19/16	5/19/16
5835	Contract Award - Intake	30 days	5/19/16	6/30/16
5836	Develop Contract Package	2 days	5/19/16	5/20/16
5837	Review and Approval of Contract Package by ACYF	18 days	5/23/16	6/16/16
5838	Route for Review and Approval by OSI and CDSS	18 days	5/23/16	6/16/16
5839	Contract Award - Intake	0 days	6/16/16	6/16/16
5840	Route Contract for OSI and Vendor Signature	9 days	6/17/16	6/29/16
5841	Review and Approval by STPD	1 day	6/30/16	6/30/16
5842	Contract Package Completed	0 days	6/30/16	6/30/16
5843	Contract Execution - Intake	0 days	6/30/16	6/30/16
5844	Intake RFP complete	0 days	6/30/16	6/30/16
5845	Licensing Module Procurement RFP	171 days	2/1/16	10/3/16
5846	Development of RFP- Licensing	59 days	2/1/16	4/25/16
5847	Develop Requirements - Licensing	39 days	2/1/16	3/25/16
5848	Develop Evaluation Criteria - Licensing	15 days	3/7/16	3/25/16
5849	Develop Statement of Work - Licensing	15 days	3/7/16	3/25/16
5850	Review Draft RFP by Project Team - Licensing	5 days	3/28/16	4/4/16
5851	Review Draft RFP by Legal - Licensing	5 days	3/28/16	4/4/16
5852	Review Draft RFP by ACYF - Licensing	5 days	4/5/16	4/11/16
5853	Revise RFP based on Legal and ACYF comments - Licensing	5 days	4/12/16	4/18/16
5854	Review RFP by STPD - Licensing	5 days	4/19/16	4/25/16
5855	RFP Approved for Release by STPD	0 days	4/25/16	4/25/16
5856	Release of Solicitation - Licensing	66 days	3/28/16	6/29/16
5857	Release of Solicitation - Licensing	0 days	4/25/16	4/25/16
5858	Last day to submit Intent to Bid, and Confidentiality Statement	0 days	5/13/16	5/13/16
5859	Last Day to Submit Written Questions and Request Changes to Requirements	0 days	5/13/16	5/13/16
5860	Development and Review of Responses, Changes and Addendum	25 days	5/16/16	6/20/16
5861	Develop Response to Written Questions and Requested Changes to Requirements - Licensing	15 days	5/16/16	6/6/16
5862	Develop Draft Addendum - Licensing	15 days	5/16/16	6/6/16
5863	Review of Written Questions, Requested Changes, and Draft Addendum by Legal - Licensing	5 days	6/7/16	6/13/16
5864	Review of Written Questions, Requested Changes, and Draft Addendum by ACYF - Licensing	5 days	6/14/16	6/20/16
5865	Review and Approval of Written Questions, Requested Changes, and Addendum by STPD - Licensing	10 days	6/7/16	6/20/16
5866	Review and Approval of Written Questions, Requested Changes, and Addendum by ACYF - Licensing	5 days	6/7/16	6/13/16
5867	State Response to Written Questions and Requested Changes to Requirements completed	0 days	6/13/16	6/13/16

ID	Name	Duration	Start	Finish
5868	Development and Review of Responses, Changes and Addendum complete	0 days	6/13/16	6/13/16
5869	Develop Evaluation Plan	24 days	3/28/16	4/29/16
5870	Select Evaluation Team - Licensing	10 days	3/28/16	4/11/16
5871	Develop Administrative Section - Licensing	1 day	4/12/16	4/12/16
5872	Develop Narrative Response Section - Licensing	1 day	4/13/16	4/13/16
5873	Develop Cost Section - Licensing	1 day	4/14/16	4/14/16
5874	Develop Evaluation Forms - Licensing	1 day	4/15/16	4/15/16
5875	Develop Evaluation Scoring - Licensing	1 day	4/18/16	4/18/16
5876	Submit Evaluation Plan to Project for Review - Licensing	3 days	4/19/16	4/21/16
5877	Revise Evaluation Plan based on Review - Licensing	1 day	4/22/16	4/22/16
5878	Approval of Evaluation Plan by ACSD/STPD - Licensing	5 days	4/25/16	4/29/16
5879	Evaluation Plan complete - Licensing	0 days	4/29/16	4/29/16
5880	Evaluation Team Training - Licensing	1 day	5/2/16	5/2/16
5881	Protest of Solicitation Requirements - Licensing	6 days	6/20/16	6/28/16
5882	Last Day to Protest Solicitation Requirements - Licensing	0 days	6/20/16	6/20/16
5883	Develop Responses to Protest of Solicitation Requirements (Initial Protest)	4 days	6/21/16	6/24/16
5884	Review and Approval of Responses to Protest of Solicitation Requirements by STPD	2 days	6/27/16	6/28/16
5885	Protest Solicitation Responses completed	0 days	6/28/16	6/28/16
5886	Last day to submit Final Proposals - Licensing	0 days	6/29/16	6/29/16
5887	Evaluation Period - Licensing	11 days	6/30/16	7/15/16
5888	Review Administrative Sections of Proposals	2 days	6/30/16	7/1/16
5889	Bid Check In	2 days	6/30/16	7/1/16
5890	Document Errors, Deviations, Omissions from Section 3	2 days	6/30/16	7/1/16
5891	Evaluate Responses	6 days	7/5/16	7/12/16
5892	Evaluate Narrative - Licensing	6 days	7/5/16	7/12/16
5893	Conduct Reference Checks - Licensing	6 days	7/5/16	7/12/16
5894	Document Errors, Deviations, Omissions from Narrative Response Exhibit - Licensing	6 days	7/5/16	7/12/16
5895	Draft Evaluation and Selection Report (ESR)	11 days	6/30/16	7/15/16
5896	Develop Draft Evaluation and Selection Report (ESR) by Project - Licensing	8 days	6/30/16	7/12/16
5897	Review and Approval of Draft ESR by STPD - Licensing	3 days	7/13/16	7/15/16
5898	Decision for Public Cost Opening or Negotiations	0 days	7/15/16	7/15/16
5899	Draft Evaluation and Selection Report completed	0 days	7/15/16	7/15/16
5900	Evaluation Period - Licensing complete	0 days	7/15/16	7/15/16
5901	Negotiations	55 days	7/18/16	10/3/16

ID	Name	Duration	Start	Finish
5902	Determine Negotiation Strategy - Licensing	2 days	7/18/16	7/19/16
5903	Prepare Negotiation Plan - Licensing	2 days	7/20/16	7/21/16
5904	Obtain Approval of Negotiation Plan from STPD - Licensing	2 days	7/22/16	7/25/16
5905	Update Draft ESR to include Negotiation - Licensing	2 days	7/26/16	7/27/16
5906	Schedule Bidders for Negotiation - Licensing	1 day	7/27/16	7/28/16
5907	Conduct Negotiations - Licensing	7 days	7/29/16	8/8/16
5908	Evaluate Bidders BAFO - Licensing	7 days	8/9/16	8/17/16
5909	Update the Final ESR to include Negotiation results - Licensing	2 days	8/18/16	8/19/16
5910	Review and Approval of Final ESR by STPD - Licensing	30 days	8/22/16	10/3/16
5911	Negotiations complete	0 days	10/3/16	10/3/16
5912	Public Cost Opening - Licensing	12 days	7/18/16	8/2/16
5913	Secure Public Cost Opening Facility	1 day	7/18/16	7/18/16
5914	Develop Public Cost Opening Agenda	1 day	7/18/16	7/18/16
5915	Announce Public Cost Opening Date/Location	1 day	7/18/16	7/18/16
5916	Conduct Public Cost Opening - Licensing - Licensing	1 day	7/22/16	7/22/16
5917	Evaluate Costs - Licensing	1 day	7/25/16	7/25/16
5918	Select Winning Bid - Licensing	1 day	7/26/16	7/26/16
5919	Finalize ESR - Licensing	2 days	7/26/16	7/27/16
5920	Review and Approval of ESR - Licensing	2 days	7/28/16	7/29/16
5921	Public Cost Opening completed	0 days	7/29/16	7/29/16
5922	Notification of Intent to Award - Licensing	0 days	7/29/16	7/29/16
5923	Last Day to Protest Selection - Licensing	0 days	8/2/16	8/2/16
5924	Contract Award - Licensing	30 days	8/2/16	9/13/16
5925	Develop Contract Package - Licensing	2 days	8/2/16	8/3/16
5926	Review and Approval of Contract Package by ACYF - Licensing	18 days	8/4/16	8/29/16
5927	Route for Review and Approval by OSI and CDSS - Licensing	18 days	8/4/16	8/29/16
5928	Contract Award - Licensing	0 days	8/29/16	8/29/16
5929	Route Contract for OSI and Vendor Signature - Licensing	9 days	8/30/16	9/12/16
5930	Review and Approval by STPD - Licensing	1 day	9/13/16	9/13/16
5931	Contract Package Completed - Licensing	0 days	9/13/16	9/13/16
5932	Contract Execution - Licensing	0 days	9/13/16	9/13/16
5933	Licensing Module Procurement complete	0 days	9/13/16	9/13/16
5934	Intake Implementation RFP	172 days	2/1/16	10/4/16
5935	Development of RFP - Intake Implementation	60 days	2/1/16	4/26/16

ID	Name	Duration	Start	Finish
5936	Develop Requirements - Intake Imp.	35 days	2/1/16	3/21/16
5937	Develop Evaluation Criteria - Intake Imp.	20 days	3/1/16	3/28/16
5938	Develop Statement of Work - Intake Imp.	20 days	3/1/16	3/28/16
5939	Review Draft RFP by Project Team - Intake Imp.	5 days	3/29/16	4/5/16
5940	Review Draft RFP by Legal - Intake Imp.	5 days	3/29/16	4/5/16
5941	Review Draft RFP by ACYF - Intake Imp.	5 days	4/6/16	4/12/16
5942	Revise RFP based on Legal and ACYF comments - Intake Imp.	5 days	4/13/16	4/19/16
5943	Review RFP by STPD - Intake Imp.	5 days	4/20/16	4/26/16
5944	RFP Approved for Release by STPD - Intake Imp.	0 days	4/26/16	4/26/16
5945	Release of Solicitation - Intake Implementation	66 days	3/29/16	6/30/16
5946	Release of Solicitation - Intake Implementation	0 days	4/26/16	4/26/16
5947	Last day to submit Intent to Bid, and Confidentiality Statement	0 days	5/16/16	5/16/16
5948	Last Day to Submit Written Questions and Request Changes to Requirements	0 days	5/16/16	5/16/16
5949	Development and Review of Responses, Changes and Addendum	25 days	5/17/16	6/21/16
5950	Develop Response to Written Questions and Requested Changes to Requirements	15 days	5/17/16	6/7/16
5951	Develop Draft Addendum	15 days	5/17/16	6/7/16
5952	Review of Written Questions, Requested Changes, and Draft Addendum by Legal - Intake Imp.	5 days	6/8/16	6/14/16
5953	Review of Written Questions, Requested Changes, and Draft Addendum by ACYF - Intake Imp.	5 days	6/15/16	6/21/16
5954	Review and Approval of Written Questions, Requested Changes, and Addendum by STPD - Intake Imp.	10 days	6/8/16	6/21/16
5955	Review and Approval of Written Questions, Requested Changes, and Addendum by ACYF - Intake Imp.	5 days	6/8/16	6/14/16
5956	State Response to Written Questions and Requested Changes to Requirements completed - Intake Imp.	0 days	6/14/16	6/14/16
5957	Development and Review of Responses, Changes and Addendum complete	0 days	6/14/16	6/14/16
5958	Develop Evaluation Plan	24 days	3/29/16	5/2/16
5959	Select Evaluation Team - Intake Imp.	10 days	3/29/16	4/12/16
5960	Develop Administrative Section - Intake Imp.	1 day	4/13/16	4/13/16
5961	Develop Narrative Response Section - Intake Imp.	1 day	4/14/16	4/14/16
5962	Develop Cost Section - Intake Imp.	1 day	4/15/16	4/15/16
5963	Develop Evaluation Forms - Intake Imp.	1 day	4/18/16	4/18/16
5964	Develop Evaluation Scoring - Intake Imp.	1 day	4/19/16	4/19/16
5965	Submit Evaluation Plan to Project for Review - Intake Imp.	3 days	4/20/16	4/22/16
5966	Revise Evaluation Plan based on Review - Intake Imp.	1 day	4/25/16	4/25/16
5967	Approval of Evaluation Plan by ACSD/STPD - Intake Imp.	5 days	4/26/16	5/2/16
5968	Evaluation Plan complete - Intake Imp.	0 days	5/2/16	5/2/16
5969	Evaluation Team Training - Intake Imp.	1 day	5/3/16	5/3/16

ID	Name	Duration	Start	Finish
5970	Protest of Solicitation Requirements - Intake Implementation	6 days	6/21/16	6/29/16
5971	Last Day to Protest Solicitation Requirements - Intake Implementation	0 days	6/21/16	6/21/16
5972	Develop Responses to Protest of Solicitation Requirements (Initial Protest)	4 days	6/22/16	6/27/16
5973	Review and Approval of Responses to Protest of Solicitation Requirements by STPD	2 days	6/28/16	6/29/16
5974	Protest Solicitation Responses completed	0 days	6/29/16	6/29/16
5975	Last day to submit Final Proposals - Intake Implementation	0 days	6/30/16	6/30/16
5976	Evaluation Period - Intake Implementation	11 days	7/1/16	7/18/16
5977	Review Administrative Sections of Proposals	2 days	7/1/16	7/5/16
5978	Bid Check In	2 days	7/1/16	7/5/16
5979	Document Errors, Deviations, Omissions from Section 3	2 days	7/1/16	7/5/16
5980	Evaluate Responses	6 days	7/6/16	7/13/16
5981	Evaluate Narrative - Intake Imp.	6 days	7/6/16	7/13/16
5982	Conduct Reference Checks - Intake Imp.	6 days	7/6/16	7/13/16
5983	Document Errors, Deviations, Omissions from Narrative Response Exhibit - Intake Imp.	6 days	7/6/16	7/13/16
5984	Draft Evaluation and Selection Report (ESR)	11 days	7/1/16	7/18/16
5985	Develop Draft Evaluation and Selection Report (ESR) by Project - Intake Imp.	8 days	7/1/16	7/13/16
5986	Review and Approval of Draft ESR by STPD - Intake Imp.	3 days	7/14/16	7/18/16
5987	Decision for Public Cost Opening or Negotiations	0 days	7/18/16	7/18/16
5988	Draft Evaluation and Selection Report completed	0 days	7/18/16	7/18/16
5989	Evaluation Period - Intake Implementation complete	0 days	7/18/16	7/18/16
5990	Negotiations	55 days	7/19/16	10/4/16
5991	Determine Negotiation Strategy - Intake Imp.	2 days	7/19/16	7/20/16
5992	Prepare Negotiation Plan - Intake Imp.	2 days	7/21/16	7/22/16
5993	Obtain Approval of Negotiation Plan from STPD - Intake Imp.	2 days	7/25/16	7/26/16
5994	Update Draft ESR to include Negotiation - Intake Imp.	2 days	7/27/16	7/28/16
5995	Schedule Bidders for Negotiation - Intake Imp.	1 day	7/28/16	7/29/16
5996	Conduct Negotiations - Intake Imp.	7 days	8/1/16	8/9/16
5997	Evaluate Bidders BAFO - Intake Imp.	7 days	8/10/16	8/18/16
5998	Update the Final ESR to include Negotiation results - Intake Imp.	2 days	8/19/16	8/22/16
5999	Review and Approval of Final ESR by STPD	30 days	8/23/16	10/4/16
6000	Negotiations complete - Intake Imp.	0 days	10/4/16	10/4/16
6001	Public Cost Opening - Intake Implementation	12 days	7/19/16	8/3/16
6002	Secure Public Cost Opening Facility - Intake Imp.	1 day	7/19/16	7/19/16
6003	Develop Public Cost Opening Agenda	1 day	7/19/16	7/19/16

ID	Name	Duration	Start	Finish
6004	Announce Public Cost Opening Date/Location - Intake Imp.	1 day	7/19/16	7/19/16
6005	Conduct Public Cost Opening - Intake Implementation - Intake Imp.	1 day	7/25/16	7/25/16
6006	Evaluate Costs - Intake Imp.	1 day	7/26/16	7/26/16
6007	Select Winning Bid - Intake Imp.	1 day	7/27/16	7/27/16
6008	Finalize ESR - Intake Imp.	2 days	7/27/16	7/28/16
6009	Review and Approval of ESR - Intake Imp.	2 days	7/29/16	8/1/16
6010	Public Cost Opening completed	0 days	8/1/16	8/1/16
6011	Notification of Intent to Award - Intake Imp.	0 days	8/1/16	8/1/16
6012	Last Day to Protest Selection - Intake Imp.	0 days	8/3/16	8/3/16
6013	Contract Award - Intake Implementation	30 days	8/3/16	9/14/16
6014	Develop Contract Package	2 days	8/3/16	8/4/16
6015	Review and Approval of Contract Package by ACYF - Intake Imp.	18 days	8/5/16	8/30/16
6016	Route for Review and Approval by OSI and CDSS - Intake Imp.	18 days	8/5/16	8/30/16
6017	Contract Award - Intake Implementation	0 days	8/30/16	8/30/16
6018	Route Contract for OSI and Vendor Signature - Intake Imp.	9 days	8/31/16	9/13/16
6019	Review and Approval by STPD - Intake Imp.	1 day	9/14/16	9/14/16
6020	Contract Package Completed - Intake Imp.	0 days	9/14/16	9/14/16
6021	Contract Execution - Intake Implementation	0 days	9/14/16	9/14/16
6022	Intake Implementation Module Procurement complete	0 days	9/14/16	9/14/16
6023	Platform Procurement RFP	167 days	7/20/16	3/21/17
6024	Development of RFP- Platform	55 days	7/20/16	10/5/16
6025	Develop Requirements	30 days	7/20/16	8/30/16
6026	Develop Evaluation Criteria	15 days	8/10/16	8/30/16
6027	Develop Statement of Work	15 days	8/10/16	8/30/16
6028	Review Draft RFP by Project Team	5 days	8/31/16	9/7/16
6029	Review Draft RFP by Legal	5 days	8/31/16	9/7/16
6030	Review Draft RFP by ACYF	5 days	9/8/16	9/14/16
6031	Revise RFP based on Legal and ACYF comments	5 days	9/15/16	9/21/16
6032	Review RFP by STPD	10 days	9/22/16	10/5/16
6033	RFP Approved for Release by STPD	0 days	10/5/16	10/5/16
6034	Release of Solicitation - Platform	71 days	8/31/16	12/13/16
6035	Release of Solicitation - Platform	0 days	10/5/16	10/5/16
6036	Last day to submit Intent to Bid, and Confidentiality Statement	0 days	10/25/16	10/25/16
6037	Last Day to Submit Written Questions and Request Changes to Requirements	0 days	10/25/16	10/25/16

ID	Name	Duration	Start	Finish
6038	Development and Review of Responses, Changes and Addendum	25 days	10/26/16	12/2/16
6039	Develop Response to Written Questions and Requested Changes to Requirements	15 days	10/26/16	11/16/16
6040	Develop Draft Addendum	15 days	10/26/16	11/16/16
6041	Review of Written Questions, Requested Changes, and Draft Addendum by Legal	5 days	11/17/16	11/23/16
6042	Review of Written Questions, Requested Changes, and Draft Addendum by ACYF	5 days	11/28/16	12/2/16
6043	Review and Approval of Written Questions, Requested Changes, and Addendum by STPD	10 days	11/17/16	12/2/16
6044	Review and Approval of Written Questions, Requested Changes, and Addendum by ACYF	5 days	11/17/16	11/23/16
6045	State Response to Written Questions and Requested Changes to Requirements completed	0 days	11/23/16	11/23/16
6046	Development and Review of Responses, Changes and Addendum complete	0 days	11/23/16	11/23/16
6047	Develop Evaluation Plan	24 days	8/31/16	10/4/16
6048	Select Evaluation Team	10 days	8/31/16	9/14/16
6049	Develop Administrative Section	1 day	9/15/16	9/15/16
6050	Develop Narrative Response Section	1 day	9/16/16	9/16/16
6051	Develop Cost Section	1 day	9/19/16	9/19/16
6052	Develop Evaluation Forms	1 day	9/20/16	9/20/16
6053	Develop Evaluation Scoring	1 day	9/21/16	9/21/16
6054	Submit Evaluation Plan to Project for Review	3 days	9/22/16	9/26/16
6055	Revise Evaluation Plan based on Review	1 day	9/27/16	9/27/16
6056	Approval of Evaluation Plan by ACSD/STPD	5 days	9/28/16	10/4/16
6057	Evaluation Plan complete	0 days	10/4/16	10/4/16
6058	Evaluation Team Training	1 day	10/5/16	10/5/16
6059	Protest of Solicitation Requirements - Platform	6 days	12/2/16	12/12/16
6060	Last Day to Protest Solicitation Requirements - Platform	0 days	12/2/16	12/2/16
6061	Develop Responses to Protest of Solicitation Requirements (Initial Protest)	4 days	12/5/16	12/8/16
6062	Review and Approval of Responses to Protest of Solicitation Requirements by STPD	2 days	12/9/16	12/12/16
6063	Protest Solicitation Responses completed	0 days	12/12/16	12/12/16
6064	Last day to submit Final Proposals - Platform	0 days	12/13/16	12/13/16
6065	Evaluation Period - Platform	11 days	12/14/16	12/29/16
6066	Review Administrative Sections of Proposals	2 days	12/14/16	12/15/16
6067	Bid Check In	2 days	12/14/16	12/15/16
6068	Document Errors, Deviations, Omissions from Section 3	2 days	12/14/16	12/15/16
6069	Evaluate Responses	6 days	12/16/16	12/23/16
6070	Evaluate Narrative	6 days	12/16/16	12/23/16
6071	Conduct Reference Checks	6 days	12/16/16	12/23/16

ID	Name	Duration	Start	Finish
6072	Document Errors, Deviations, Omissions from Narrative Response Exhibit	6 days	12/16/16	12/23/16
6073	Draft Evaluation and Selection Report (ESR)	11 days	12/14/16	12/29/16
6074	Develop Draft Evaluation and Selection Report (ESR) by Project	8 days	12/14/16	12/23/16
6075	Review and Approval of Draft ESR by STPD	3 days	12/27/16	12/29/16
6076	Decision for Public Cost Opening or Negotiations	0 days	12/29/16	12/29/16
6077	Draft Evaluation and Selection Report completed	0 days	12/29/16	12/29/16
6078	Evaluation Period - Platform complete	0 days	12/29/16	12/29/16
6079	Negotiations	55 days	12/30/16	3/21/17
6080	Determine Negotiation Strategy	2 days	12/30/16	1/3/17
6081	Prepare Negotiation Plan	2 days	1/4/17	1/5/17
6082	Obtain Approval of Negotiation Plan from STPD	2 days	1/6/17	1/9/17
6083	Update Draft ESR to include Negotiation	2 days	1/10/17	1/11/17
6084	Schedule Bidders for Negotiation	1 day	1/11/17	1/12/17
6085	Conduct Negotiations	7 days	1/13/17	1/24/17
6086	Evaluate Bidders BAFO	7 days	1/25/17	2/2/17
6087	Update the Final ESR to include Negotiation results	2 days	2/3/17	2/6/17
6088	Review and Approval of Final ESR by STPD	30 days	2/7/17	3/21/17
6089	Negotiations complete	0 days	3/21/17	3/21/17
6090	Public Cost Opening - Platform	12 days	12/30/16	1/18/17
6091	Secure Public Cost Opening Facility	1 day	12/30/16	12/30/16
6092	Develop Public Cost Opening Agenda	1 day	12/30/16	12/30/16
6093	Announce Public Cost Opening Date/Location	1 day	12/30/16	12/30/16
6094	Conduct Public Cost Opening - Platform	1 day	1/6/17	1/6/17
6095	Evaluate Costs	1 day	1/9/17	1/9/17
6096	Select Winning Bid	1 day	1/10/17	1/10/17
6097	Finalize ESR	2 days	1/10/17	1/11/17
6098	Review and Approval of ESR	2 days	1/12/17	1/13/17
6099	Public Cost Opening completed	0 days	1/13/17	1/13/17
6100	Notification of Intent to Award - Platform	0 days	1/13/17	1/13/17
6101	Last Day to Protest Selection - Platform	0 days	1/18/17	1/18/17
6102	Contract Award - Platform	30 days	1/18/17	3/1/17
6103	Develop Contract Package	2 days	1/18/17	1/19/17
6104	Review and Approval of Contract Package by ACYF	18 days	1/20/17	2/14/17
6105	Route for Review and Approval by OSI and CDSS	18 days	1/20/17	2/14/17

ID	Name	Duration	Start	Finish
6106	Contract Award - Platform	0 days	2/14/17	2/14/17
6107	Route Contract for OSI and Vendor Signature	9 days	2/15/17	2/28/17
6108	Review and Approval by STPD	1 day	3/1/17	3/1/17
6109	Contract Package Completed	0 days	3/1/17	3/1/17
6110	Contract Execution - Platform	0 days	3/1/17	3/1/17
6111	Platform Module Procurement complete	0 days	3/1/17	3/1/17
6112	DevOps Procurement RFP	167 days	7/20/16	3/21/17
6113	Development of RFP- DevOps	55 days	7/20/16	10/5/16
6114	Develop Requirements	30 days	7/20/16	8/30/16
6115	Develop Evaluation Criteria	15 days	8/10/16	8/30/16
6116	Develop Statement of Work	15 days	8/10/16	8/30/16
6117	Review Draft RFP by Project Team	5 days	8/31/16	9/7/16
6118	Review Draft RFP by Legal	5 days	8/31/16	9/7/16
6119	Review Draft RFP by ACYF	5 days	9/8/16	9/14/16
6120	Revise RFP based on Legal and ACYF comments	5 days	9/15/16	9/21/16
6121	Review RFP by STPD	10 days	9/22/16	10/5/16
6122	RFP Approved for Release by STPD	0 days	10/5/16	10/5/16
6123	Release of Solicitation - DevOps	71 days	8/31/16	12/13/16
6124	Release of Solicitation - DevOps	0 days	10/5/16	10/5/16
6125	Last day to submit Intent to Bid, and Confidentiality Statement	0 days	10/25/16	10/25/16
6126	Last Day to Submit Written Questions and Request Changes to Requirements	0 days	10/25/16	10/25/16
6127	Development and Review of Responses, Changes and Addendum	25 days	10/26/16	12/2/16
6128	Develop Response to Written Questions and Requested Changes to Requirements	15 days	10/26/16	11/16/16
6129	Develop Draft Addendum	15 days	10/26/16	11/16/16
6130	Review of Written Questions, Requested Changes, and Draft Addendum by Legal	5 days	11/17/16	11/23/16
6131	Review of Written Questions, Requested Changes, and Draft Addendum by ACYF	5 days	11/28/16	12/2/16
6132	Review and Approval of Written Questions, Requested Changes, and Addendum by STPD	10 days	11/17/16	12/2/16
6133	Review and Approval of Written Questions, Requested Changes, and Addendum by ACYF	5 days	11/17/16	11/23/16
6134	State Response to Written Questions and Requested Changes to Requirements completed	0 days	11/23/16	11/23/16
6135	Development and Review of Responses, Changes and Addendum complete	0 days	11/23/16	11/23/16
6136	Develop Evaluation Plan	24 days	8/31/16	10/4/16
6137	Select Evaluation Team	10 days	8/31/16	9/14/16
6138	Develop Administrative Section	1 day	9/15/16	9/15/16
6139	Develop Narrative Response Section	1 day	9/16/16	9/16/16

ID	Name	Duration	Start	Finish
6140	Develop Cost Section	1 day	9/19/16	9/19/16
6141	Develop Evaluation Forms	1 day	9/20/16	9/20/16
6142	Develop Evaluation Scoring	1 day	9/21/16	9/21/16
6143	Submit Evaluation Plan to Project for Review	3 days	9/22/16	9/26/16
6144	Revise Evaluation Plan based on Review	1 day	9/27/16	9/27/16
6145	Approval of Evaluation Plan by ACSD/STPD	5 days	9/28/16	10/4/16
6146	Evaluation Plan complete	0 days	10/4/16	10/4/16
6147	Evaluation Team Training	1 day	10/5/16	10/5/16
6148	Protest of Solicitation Requirements - DevOps	6 days	12/2/16	12/12/16
6149	Last Day to Protest Solicitation Requirements - DevOps	0 days	12/2/16	12/2/16
6150	Develop Responses to Protest of Solicitation Requirements (Initial Protest)	4 days	12/5/16	12/8/16
6151	Review and Approval of Responses to Protest of Solicitation Requirements by STPD	2 days	12/9/16	12/12/16
6152	Protest Solicitation Responses completed	0 days	12/12/16	12/12/16
6153	Last day to submit Final Proposals - DevOps	0 days	12/13/16	12/13/16
6154	Evaluation Period - DevOps	11 days	12/14/16	12/29/16
6155	Review Administrative Sections of Proposals	2 days	12/14/16	12/15/16
6156	Bid Check In	2 days	12/14/16	12/15/16
6157	Document Errors, Deviations, Omissions from Section 3	2 days	12/14/16	12/15/16
6158	Evaluate Responses	6 days	12/16/16	12/23/16
6159	Evaluate Narrative	6 days	12/16/16	12/23/16
6160	Conduct Reference Checks	6 days	12/16/16	12/23/16
6161	Document Errors, Deviations, Omissions from Narrative Response Exhibit	6 days	12/16/16	12/23/16
6162	Draft Evaluation and Selection Report (ESR)	11 days	12/14/16	12/29/16
6163	Develop Draft Evaluation and Selection Report (ESR) by Project	8 days	12/14/16	12/23/16
6164	Review and Approval of Draft ESR by STPD	3 days	12/27/16	12/29/16
6165	Decision for Public Cost Opening or Negotiations	0 days	12/29/16	12/29/16
6166	Draft Evaluation and Selection Report completed	0 days	12/29/16	12/29/16
6167	Evaluation Period - DevOps complete	0 days	12/29/16	12/29/16
6168	Negotiations	55 days	12/30/16	3/21/17
6169	Determine Negotiation Strategy	2 days	12/30/16	1/3/17
6170	Prepare Negotiation Plan	2 days	1/4/17	1/5/17
6171	Obtain Approval of Negotiation Plan from STPD	2 days	1/6/17	1/9/17
6172	Update Draft ESR to include Negotiation	2 days	1/10/17	1/11/17
6173	Schedule Bidders for Negotiation	1 day	1/11/17	1/12/17

ID	Name	Duration	Start	Finish
6174	Conduct Negotiations	7 days	1/13/17	1/24/17
6175	Evaluate Bidders BAFO	7 days	1/25/17	2/2/17
6176	Update the Final ESR to include Negotiation results	2 days	2/3/17	2/6/17
6177	Review and Approval of Final ESR by STPD	30 days	2/7/17	3/21/17
6178	Negotiations complete	0 days	3/21/17	3/21/17
6179	Public Cost Opening - DevOps	12 days	12/30/16	1/18/17
6180	Secure Public Cost Opening Facility	1 day	12/30/16	12/30/16
6181	Develop Public Cost Opening Agenda	1 day	12/30/16	12/30/16
6182	Announce Public Cost Opening Date/Location	1 day	12/30/16	12/30/16
6183	Conduct Public Cost Opening - DevOps	1 day	1/6/17	1/6/17
6184	Evaluate Costs	1 day	1/9/17	1/9/17
6185	Select Winning Bid	1 day	1/10/17	1/10/17
6186	Finalize ESR	2 days	1/10/17	1/11/17
6187	Review and Approval of ESR	2 days	1/12/17	1/13/17
6188	Public Cost Opening completed	0 days	1/13/17	1/13/17
6189	Notification of Intent to Award - DevOps	0 days	1/13/17	1/13/17
6190	Last Day to Protest Selection - DevOps	0 days	1/18/17	1/18/17
6191	Contract Award - DevOps	30 days	1/18/17	3/1/17
6192	Develop Contract Package	2 days	1/18/17	1/19/17
6193	Review and Approval of Contract Package by ACYF	18 days	1/20/17	2/14/17
6194	Route for Review and Approval by OSI and CDSS	18 days	1/20/17	2/14/17
6195	Contract Award - DevOps	0 days	2/14/17	2/14/17
6196	Route Contract for OSI and Vendor Signature	9 days	2/15/17	2/28/17
6197	Review and Approval by STPD	1 day	3/1/17	3/1/17
6198	Contract Package Completed	0 days	3/1/17	3/1/17
6199	Contract Execution - DevOps	0 days	3/1/17	3/1/17
6200	DevOps Module Procurement complete	0 days	3/1/17	3/1/17
6201	Implementation Procurement RFP	167 days	11/3/16	7/7/17
6202	Development of RFP- Implementation	55 days	11/3/16	1/26/17
6203	Develop Requirements - Implementation	30 days	11/3/16	12/19/16
6204	Develop Evaluation Criteria - Implementation	15 days	11/29/16	12/19/16
6205	Develop Statement of Work - Implementation	15 days	11/29/16	12/19/16
6206	Review Draft RFP by Project Team - Implementation	5 days	12/20/16	12/27/16
6207	Review Draft RFP by Legal - Implementation	5 days	12/20/16	12/27/16

ID	Name	Duration	Start	Finish
6208	Review Draft RFP by ACYF - Implementation	5 days	12/28/16	1/4/17
6209	Revise RFP based on Legal and ACYF comments - Implementation	5 days	1/5/17	1/11/17
6210	Review RFP by STPD - Implementation	10 days	1/12/17	1/26/17
6211	RFP Approved for Release by STPD - Implementation	0 days	1/26/17	1/26/17
6212	Release of Solicitation - Implementation	71 days	12/20/16	4/4/17
6213	Release of Solicitation - Implementation	0 days	1/26/17	1/26/17
6214	Last day to submit Intent to Bid, and Confidentiality Statement	0 days	2/15/17	2/15/17
6215	Last Day to Submit Written Questions and Request Changes to Requirements	0 days	2/15/17	2/15/17
6216	Development and Review of Responses, Changes and Addendum	25 days	2/16/17	3/23/17
6217	Develop Response to Written Questions and Requested Changes to Requirements - Implementation	15 days	2/16/17	3/9/17
6218	Develop Draft Addendum - Implementation	15 days	2/16/17	3/9/17
6219	Review of Written Questions, Requested Changes, and Draft Addendum by Legal - Implementation	5 days	3/10/17	3/16/17
6220	Review of Written Questions, Requested Changes, and Draft Addendum by ACYF - Implementation	5 days	3/17/17	3/23/17
6221	Review and Approval of Written Questions, Requested Changes, and Addendum by STPD - Implementation	10 days	3/10/17	3/23/17
6222	Review and Approval of Written Questions, Requested Changes, and Addendum by ACYF - Implementation	5 days	3/10/17	3/16/17
6223	State Response to Written Questions and Requested Changes to Requirements completed - Implementation	0 days	3/16/17	3/16/17
6224	Development and Review of Responses, Changes and Addendum complete - Implementation	0 days	3/16/17	3/16/17
6225	Develop Evaluation Plan	24 days	12/20/16	1/25/17
6226	Select Evaluation Team - Implementation	10 days	12/20/16	1/4/17
6227	Develop Administrative Section - Implementation	1 day	1/5/17	1/5/17
6228	Develop Narrative Response Section - Implementation	1 day	1/6/17	1/6/17
6229	Develop Cost Section - Implementation	1 day	1/9/17	1/9/17
6230	Develop Evaluation Forms - Implementation	1 day	1/10/17	1/10/17
6231	Develop Evaluation Scoring - Implementation	1 day	1/11/17	1/11/17
6232	Submit Evaluation Plan to Project for Review - Implementation	3 days	1/12/17	1/17/17
6233	Revise Evaluation Plan based on Review - Implementation	1 day	1/18/17	1/18/17
6234	Approval of Evaluation Plan by ACS/STPD - Implementation	5 days	1/19/17	1/25/17
6235	Evaluation Plan complete - Implementation	0 days	1/25/17	1/25/17
6236	Evaluation Team Training - Implementation	1 day	1/26/17	1/26/17
6237	Protest of Solicitation Requirements - Implementation	6 days	3/23/17	4/3/17
6238	Last Day to Protest Solicitation Requirements - Implementation	0 days	3/23/17	3/23/17
6239	Develop Responses to Protest of Solicitation Requirements (Initial Protest)	4 days	3/24/17	3/29/17
6240	Review and Approval of Responses to Protest of Solicitation Requirements by STPD	2 days	3/30/17	4/3/17
6241	Protest Solicitation Responses completed	0 days	4/3/17	4/3/17

ID	Name	Duration	Start	Finish
6242	Last day to submit Final Proposals - Implementation	0 days	4/4/17	4/4/17
6243	Evaluation Period - Implementation	11 days	4/5/17	4/19/17
6244	Review Administrative Sections of Proposals	2 days	4/5/17	4/6/17
6245	Bid Check In	2 days	4/5/17	4/6/17
6246	Document Errors, Deviations, Omissions from Section 3	2 days	4/5/17	4/6/17
6247	Evaluate Responses	6 days	4/7/17	4/14/17
6248	Evaluate Narrative - Implementation	6 days	4/7/17	4/14/17
6249	Conduct Reference Checks - Implementation	6 days	4/7/17	4/14/17
6250	Document Errors, Deviations, Omissions from Narrative Response Exhibit - Implementation	6 days	4/7/17	4/14/17
6251	Draft Evaluation and Selection Report (ESR)	11 days	4/5/17	4/19/17
6252	Develop Draft Evaluation and Selection Report (ESR) by Project - Implementation	8 days	4/5/17	4/14/17
6253	Review and Approval of Draft ESR by STPD - Implementation	3 days	4/17/17	4/19/17
6254	Decision for Public Cost Opening or Negotiations	0 days	4/19/17	4/19/17
6255	Draft Evaluation and Selection Report completed	0 days	4/19/17	4/19/17
6256	Evaluation Period - Implementation complete	0 days	4/19/17	4/19/17
6257	Negotiations	55 days	4/20/17	7/7/17
6258	Determine Negotiation Strategy - Implementation	2 days	4/20/17	4/21/17
6259	Prepare Negotiation Plan - Implementation	2 days	4/24/17	4/25/17
6260	Obtain Approval of Negotiation Plan from STPD - Implementation	2 days	4/26/17	4/27/17
6261	Update Draft ESR to include Negotiation - Implementation	2 days	4/28/17	5/1/17
6262	Schedule Bidders for Negotiation - Implementation	1 day	5/1/17	5/2/17
6263	Conduct Negotiations - Implementation	7 days	5/3/17	5/11/17
6264	Evaluate Bidders BAFO - Implementation	7 days	5/12/17	5/22/17
6265	Update the Final ESR to include Negotiation results - Implementation	2 days	5/23/17	5/24/17
6266	Review and Approval of Final ESR by STPD - Implementation	30 days	5/25/17	7/7/17
6267	Negotiations complete - Implementation	0 days	7/7/17	7/7/17
6268	Public Cost Opening - Implementation	12 days	4/20/17	5/5/17
6269	Secure Public Cost Opening Facility	1 day	4/20/17	4/20/17
6270	Develop Public Cost Opening Agenda	1 day	4/20/17	4/20/17
6271	Announce Public Cost Opening Date/Location	1 day	4/20/17	4/20/17
6272	Conduct Public Cost Opening - Implementation - Implementation	1 day	4/26/17	4/26/17
6273	Evaluate Costs - Implementation	1 day	4/27/17	4/27/17
6274	Select Winning Bid - Implementation	1 day	4/28/17	4/28/17
6275	Finalize ESR - Implementation	2 days	4/28/17	5/1/17

ID	Name	Duration	Start	Finish
6276	Review and Approval of ESR - Implementation	2 days	5/2/17	5/3/17
6277	Public Cost Opening completed - Implementation	0 days	5/3/17	5/3/17
6278	Notification of Intent to Award - Implementation	0 days	5/3/17	5/3/17
6279	Last Day to Protest Selection - Implementation	0 days	5/5/17	5/5/17
6280	Contract Award - Implementation	30 days	5/5/17	6/16/17
6281	Develop Contract Package	2 days	5/5/17	5/8/17
6282	Review and Approval of Contract Package by ACYF - Implementation	18 days	5/9/17	6/2/17
6283	Route for Review and Approval by OSI and CDSS - Implementation	18 days	5/9/17	6/2/17
6284	Contract Award - Implementation	0 days	6/2/17	6/2/17
6285	Route Contract for OSI and Vendor Signature - Implementation	9 days	6/5/17	6/15/17
6286	Review and Approval by STPD - Implementation	1 day	6/16/17	6/16/17
6287	Contract Package Completed - Implementation	0 days	6/16/17	6/16/17
6288	Contract Execution - Implementation	0 days	6/16/17	6/16/17
6289	Implementation Module Procurement complete	0 days	6/16/17	6/16/17
6290	Case Management Module Procurement (RFO)	80 days	12/6/16	4/3/17
6291	Case Management constraint	0 days	3/30/17	3/30/17
6292	Develop Procurement Package	27 days	12/6/16	1/13/17
6293	Administrative Sections	1 day	12/6/16	12/6/16
6294	Develop General Information/Purpose - CM	1 day	12/6/16	12/6/16
6295	Develop Budget Detail - CM	1 day	12/6/16	12/6/16
6296	Administrative Sections Completed	0 days	12/6/16	12/6/16
6297	Statement of Work (SOW)	9 days	12/6/16	12/16/16
6298	Develop SOW Requirements - CM	5 days	12/6/16	12/12/16
6299	Develop Evaluation Criteria - CM	5 days	12/6/16	12/12/16
6300	Develop MQs - CM	5 days	12/6/16	12/12/16
6301	Project Review SOW - CM	2 days	12/13/16	12/14/16
6302	Update SOW -CM	2 days	12/15/16	12/16/16
6303	Statement of Work Completed	0 days	12/16/16	12/16/16
6304	19130	16 days	12/19/16	1/11/17
6305	Develop GC 19130 Justification - CM	4 days	12/19/16	12/22/16
6306	Contact departments for GC 19130 justification - CM	4 days	12/21/16	12/27/16
6307	Submit GC 19130 to OSI Legal for Review	0 days	12/27/16	12/27/16
6308	Approval of GC 19130 by OSI Legal - CM	5 days	12/28/16	1/4/17
6309	Submit GC 19130 to OSI HR for Review	0 days	1/4/17	1/4/17

ID	Name	Duration	Start	Finish
6310	Approval of GC 19130 by OSI HR - CM	5 days	1/5/17	1/11/17
6311	19130 Completed -CM	0 days	1/11/17	1/11/17
6312	Contract Request Form (CRF)	2 days	1/12/17	1/13/17
6313	Develop CRF and route for signatures - CM	2 days	1/12/17	1/13/17
6314	Approval of CRF	0 days	1/13/17	1/13/17
6315	CRF Completed	0 days	1/13/17	1/13/17
6316	Procurement Package Completed	0 days	1/13/17	1/13/17
6317	Procurement Package Review and Approval	12 days	1/13/17	2/1/17
6318	Submit Procurement Package to ACSD	0 days	1/13/17	1/13/17
6319	Review of Procurement Package by ACSD - CM	5 days	1/17/17	1/23/17
6320	Approval of Procurement Package by ACSD	0 days	1/23/17	1/23/17
6321	Review of Procurement Package via red folder process - CM	7 days	1/24/17	2/1/17
6322	Procurement Package Review and Approval Completed	0 days	2/1/17	2/1/17
6323	Procurement Process	17 days	2/1/17	2/27/17
6324	Release RFO	0 days	2/1/17	2/1/17
6325	Intent to Respond to RFO	0 days	2/6/17	2/6/17
6326	Last Day to Receive Vendor Questions	0 days	2/8/17	2/8/17
6327	Develop Responses to Vendor Questions - CM	3 days	2/9/17	2/13/17
6328	Review and Approval of Responses to Vendor Questions - CM	2 days	2/14/17	2/15/17
6329	Provide Responses to Vendors	0 days	2/15/17	2/15/17
6330	Offers Received from Vendors	0 days	2/22/17	2/22/17
6331	Assess Offers - CM	3 days	2/23/17	2/27/17
6332	Vendor Selected - CM	0 days	2/27/17	2/27/17
6333	Procurement Process Completed	0 days	2/27/17	2/27/17
6334	Develop Assesment and Selection Report (ASR)	3 days	2/28/17	3/2/17
6335	Develop ASR by ACSD	2 days	2/28/17	3/1/17
6336	Review ASR and sign off by Evaluation Team	1 day	3/2/17	3/2/17
6337	ASR Completed	0 days	3/2/17	3/2/17
6338	Develop Contract and Execute Contract	21 days	3/3/17	4/3/17
6339	Develop Contract Package by ACSD	1 day	3/3/17	3/3/17
6340	Send Contract Package to Vendor	0 days	3/3/17	3/3/17
6341	Receive Vendor Signature on Contract Package	0 days	3/10/17	3/10/17
6342	Receive OSI Signature on Contract Package	0 days	3/17/17	3/17/17
6343	Receive DGS Signature on Contract Package	0 days	4/3/17	4/3/17

ID	Name	Duration	Start	Finish
6344	Case Management Module Contract Executed	0 days	4/3/17	4/3/17
6345	Court Processing Module Procurement (RFO)	80 days	6/9/17	10/2/17
6346	Court Processing constraint	0 days	10/2/17	10/2/17
6347	Develop Procurement Package	27 days	6/9/17	7/18/17
6348	Administrative Sections	1 day	6/9/17	6/9/17
6349	Develop General Information/Purpose - CP	1 day	6/9/17	6/9/17
6350	Develop Budget Detail - CP	1 day	6/9/17	6/9/17
6351	Administrative Sections Completed	0 days	6/9/17	6/9/17
6352	Statement of Work (SOW)	9 days	6/9/17	6/21/17
6353	Develop SOW Requirements - CP	5 days	6/9/17	6/15/17
6354	Develop Evaluation Criteria - CP	5 days	6/9/17	6/15/17
6355	Develop MQs - CP	5 days	6/9/17	6/15/17
6356	Project Review SOW - CP	2 days	6/16/17	6/19/17
6357	Update SOW -CP	2 days	6/20/17	6/21/17
6358	Statement of Work Completed	0 days	6/21/17	6/21/17
6359	19130	16 days	6/22/17	7/14/17
6360	Develop GC 19130 Justification - CP	4 days	6/22/17	6/27/17
6361	Contact departments for GC 19130 justification - CP	4 days	6/26/17	6/29/17
6362	Submit GC 19130 to OSI Legal for Review	0 days	6/29/17	6/29/17
6363	Approval of GC 19130 by OSI Legal - CP	5 days	6/30/17	7/7/17
6364	Submit GC 19130 to OSI HR for Review	0 days	7/7/17	7/7/17
6365	Approval of GC 19130 by OSI HR - CP	5 days	7/10/17	7/14/17
6366	19130 Completed -CP	0 days	7/14/17	7/14/17
6367	Contract Request Form (CRF)	2 days	7/17/17	7/18/17
6368	Develop CRF and route for signatures - CP	2 days	7/17/17	7/18/17
6369	Approval of CRF	0 days	7/18/17	7/18/17
6370	CRF Completed	0 days	7/18/17	7/18/17
6371	Procurement Package Completed	0 days	7/18/17	7/18/17
6372	Procurement Package Review and Approval	12 days	7/18/17	8/3/17
6373	Submit Procurement Package to ACSD	0 days	7/18/17	7/18/17
6374	Review of Procurement Package by ACSD - CP	5 days	7/19/17	7/25/17
6375	Approval of Procurement Package by ACSD	0 days	7/25/17	7/25/17
6376	Review of Procurement Package via red folder process - CP	7 days	7/26/17	8/3/17
6377	Procurement Package Review and Approval Completed	0 days	8/3/17	8/3/17

ID	Name	Duration	Start	Finish
6378	Procurement Process	17 days	8/3/17	8/28/17
6379	Release RFO	0 days	8/3/17	8/3/17
6380	Intent to Respond to RFO	0 days	8/8/17	8/8/17
6381	Last Day to Receive Vendor Questions	0 days	8/10/17	8/10/17
6382	Develop Responses to Vendor Questions - CP	3 days	8/11/17	8/15/17
6383	Review and Approval of Responses to Vendor Questions - CP	2 days	8/16/17	8/17/17
6384	Provide Responses to Vendors	0 days	8/17/17	8/17/17
6385	Offers Received from Vendors	0 days	8/23/17	8/23/17
6386	Assess Offers - CP	3 days	8/24/17	8/28/17
6387	Vendor Selected - CP	0 days	8/28/17	8/28/17
6388	Procurement Process Completed	0 days	8/28/17	8/28/17
6389	Develop Assessment and Selection Report (ASR)	3 days	8/29/17	8/31/17
6390	Develop ASR by ACSD	2 days	8/29/17	8/30/17
6391	Review ASR and sign off by Evaluation Team	1 day	8/31/17	8/31/17
6392	ASR Completed	0 days	8/31/17	8/31/17
6393	Develop Contract and Execute Contract	21 days	9/1/17	10/2/17
6394	Develop Contract Package by ACSD	1 day	9/1/17	9/1/17
6395	Send Contract Package to Vendor	0 days	9/1/17	9/1/17
6396	Receive Vendor Signature on Contract Package	0 days	9/11/17	9/11/17
6397	Receive OSI Signature on Contract Package	0 days	9/18/17	9/18/17
6398	Receive DGS Signature on Contract Package	0 days	10/2/17	10/2/17
6399	Court Processing Module Contract Executed	0 days	10/2/17	10/2/17
6400	Resource Management Module Procurement (RFO)	80 days	6/9/17	10/2/17
6401	Resource Management constraint	0 days	10/1/17	10/1/17
6402	Develop Procurement Package	27 days	6/9/17	7/18/17
6403	Administrative Sections	1 day	6/9/17	6/9/17
6404	Develop General Information/Purpose - RM	1 day	6/9/17	6/9/17
6405	Develop Budget Detail - RM	1 day	6/9/17	6/9/17
6406	Administrative Sections Completed	0 days	6/9/17	6/9/17
6407	Statement of Work (SOW)	9 days	6/9/17	6/21/17
6408	Develop SOW Requirements - RM	5 days	6/9/17	6/15/17
6409	Develop Evaluation Criteria - RM	5 days	6/9/17	6/15/17
6410	Develop MQs - RM	5 days	6/9/17	6/15/17
6411	Project Review SOW - RM	2 days	6/16/17	6/19/17

ID	Name	Duration	Start	Finish
6412	Update SOW -RM	2 days	6/20/17	6/21/17
6413	Statement of Work Completed	0 days	6/21/17	6/21/17
6414	19130	16 days	6/22/17	7/14/17
6415	Develop GC 19130 Justification - RM	4 days	6/22/17	6/27/17
6416	Contact departments for GC 19130 justification - RM	4 days	6/26/17	6/29/17
6417	Submit GC 19130 to OSI Legal for Review	0 days	6/29/17	6/29/17
6418	Approval of GC 19130 by OSI Legal - RM	5 days	6/30/17	7/7/17
6419	Submit GC 19130 to OSI HR for Review	0 days	7/7/17	7/7/17
6420	Approval of GC 19130 by OSI HR - RM	5 days	7/10/17	7/14/17
6421	19130 Completed -RM	0 days	7/14/17	7/14/17
6422	Contract Request Form (CRF)	2 days	7/17/17	7/18/17
6423	Develop CRF and route for signatures - RM	2 days	7/17/17	7/18/17
6424	Approval of CRF	0 days	7/18/17	7/18/17
6425	CRF Completed	0 days	7/18/17	7/18/17
6426	Procurement Package Completed	0 days	7/18/17	7/18/17
6427	Procurement Package Review and Approval	12 days	7/18/17	8/3/17
6428	Submit Procurement Package to ACSD	0 days	7/18/17	7/18/17
6429	Review of Procurement Package by ACSD - RM	5 days	7/19/17	7/25/17
6430	Approval of Procurement Package by ACSD	0 days	7/25/17	7/25/17
6431	Review of Procurement Package via red folder process - RM	7 days	7/26/17	8/3/17
6432	Procurement Package Review and Approval Completed	0 days	8/3/17	8/3/17
6433	Procurement Process	17 days	8/3/17	8/28/17
6434	Release RFO	0 days	8/3/17	8/3/17
6435	Intent to Respond to RFO	0 days	8/8/17	8/8/17
6436	Last Day to Receive Vendor Questions	0 days	8/10/17	8/10/17
6437	Develop Responses to Vendor Questions - RM	3 days	8/11/17	8/15/17
6438	Review and Approval of Responses to Vendor Questions - RM	2 days	8/16/17	8/17/17
6439	Provide Responses to Vendors	0 days	8/17/17	8/17/17
6440	Offers Received from Vendors	0 days	8/23/17	8/23/17
6441	Assess Offers - RM	3 days	8/24/17	8/28/17
6442	Vendor Selected - RM	0 days	8/28/17	8/28/17
6443	Procurement Process Completed	0 days	8/28/17	8/28/17
6444	Develop Assesment and Selection Report (ASR)	3 days	8/29/17	8/31/17
6445	Develop ASR by ACSD	2 days	8/29/17	8/30/17

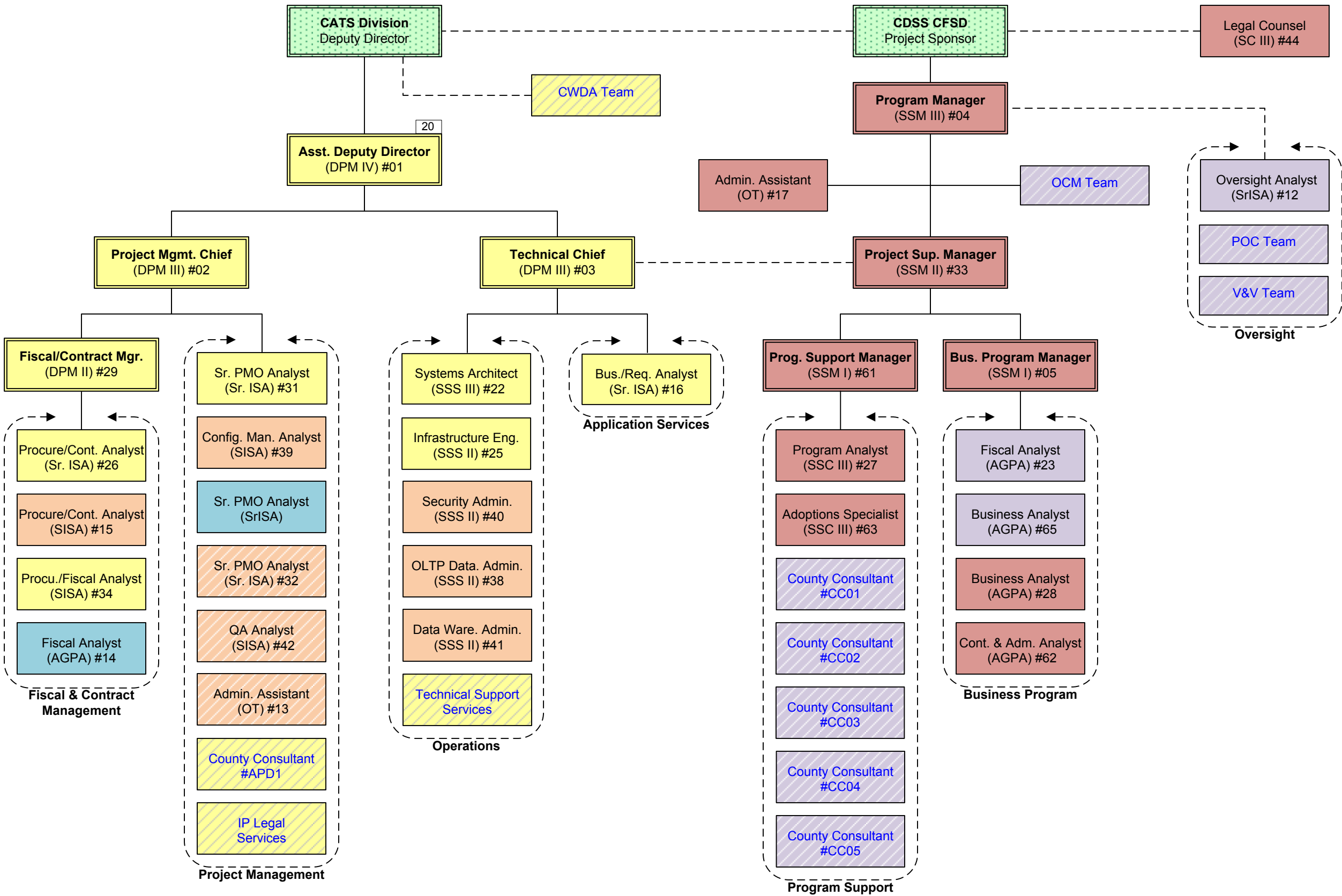
ID	Name	Duration	Start	Finish
6446	Review ASR and sign off by Evaluation Team	1 day	8/31/17	8/31/17
6447	ASR Completed	0 days	8/31/17	8/31/17
6448	Develop Contract and Execute Contract	21 days	9/1/17	10/2/17
6449	Develop Contract Package by ACSD	1 day	9/1/17	9/1/17
6450	Send Contract Package to Vendor	0 days	9/1/17	9/1/17
6451	Receive Vendor Signature on Contract Package	0 days	9/11/17	9/11/17
6452	Receive OSI Signature on Contract Package	0 days	9/18/17	9/18/17
6453	Receive DGS Signature on Contract Package	0 days	10/2/17	10/2/17
6454	Resource Management Module Contract Executed	0 days	10/2/17	10/2/17
6455	Eligibility Module Procurement (RFO)	80 days	12/5/17	4/2/18
6456	Eligibility Module Procurement constraint	0 days	4/2/18	4/2/18
6457	Develop Procurement Package	27 days	12/5/17	1/12/18
6458	Administrative Sections	1 day	12/5/17	12/5/17
6459	Develop General Information/Purpose - Eligibility	1 day	12/5/17	12/5/17
6460	Develop Budget Detail - Eligibility	1 day	12/5/17	12/5/17
6461	Administrative Sections Completed	0 days	12/5/17	12/5/17
6462	Statement of Work (SOW)	9 days	12/5/17	12/15/17
6463	Develop SOW Requirements - Eligibility	5 days	12/5/17	12/11/17
6464	Develop Evaluation Criteria - Eligibility	5 days	12/5/17	12/11/17
6465	Develop MQs - Eligibility	5 days	12/5/17	12/11/17
6466	Project Review SOW - Eligibility	2 days	12/12/17	12/13/17
6467	Update SOW -Eligibility	2 days	12/14/17	12/15/17
6468	Statement of Work Completed	0 days	12/15/17	12/15/17
6469	19130	16 days	12/18/17	1/10/18
6470	Develop GC 19130 Justification - Eligibility	4 days	12/18/17	12/21/17
6471	Contact departments for GC 19130 justification - Eligibility	4 days	12/20/17	12/26/17
6472	Submit GC 19130 to OSI Legal for Review	0 days	12/26/17	12/26/17
6473	Approval of GC 19130 by OSI Legal - Eligibility	5 days	12/27/17	1/3/18
6474	Submit GC 19130 to OSI HR for Review	0 days	1/3/18	1/3/18
6475	Approval of GC 19130 by OSI HR - Eligibility	5 days	1/4/18	1/10/18
6476	19130 Completed -Eligibility	0 days	1/10/18	1/10/18
6477	Contract Request Form (CRF)	2 days	1/11/18	1/12/18
6478	Develop CRF and route for signatures - Eligibility	2 days	1/11/18	1/12/18
6479	Approval of CRF	0 days	1/12/18	1/12/18

ID	Name	Duration	Start	Finish
6480	CRF Completed	0 days	1/12/18	1/12/18
6481	Procurement Package Completed	0 days	1/12/18	1/12/18
6482	Procurement Package Review and Approval	12 days	1/12/18	1/31/18
6483	Submit Procurement Package to ACSD	0 days	1/12/18	1/12/18
6484	Review of Procurement Package by ACSD - Eligibility	5 days	1/16/18	1/22/18
6485	Approval of Procurement Package by ACSD	0 days	1/22/18	1/22/18
6486	Review of Procurement Package via red folder process - Eligibility	7 days	1/23/18	1/31/18
6487	Procurement Package Review and Approval Completed	0 days	1/31/18	1/31/18
6488	Procurement Process	17 days	1/31/18	2/26/18
6489	Release RFO	0 days	1/31/18	1/31/18
6490	Intent to Respond to RFO	0 days	2/5/18	2/5/18
6491	Last Day to Receive Vendor Questions	0 days	2/7/18	2/7/18
6492	Develop Responses to Vendor Questions - Eligibility	3 days	2/8/18	2/12/18
6493	Review and Approval of Responses to Vendor Questions - Eligibility	2 days	2/13/18	2/14/18
6494	Provide Responses to Vendors	0 days	2/14/18	2/14/18
6495	Offers Received from Vendors	0 days	2/21/18	2/21/18
6496	Assess Offers - Eligibility	3 days	2/22/18	2/26/18
6497	Vendor Selected - Eligibility	0 days	2/26/18	2/26/18
6498	Procurement Process Completed	0 days	2/26/18	2/26/18
6499	Develop Assesment and Selection Report (ASR)	3 days	2/27/18	3/1/18
6500	Develop ASR by ACSD	2 days	2/27/18	2/28/18
6501	Review ASR and sign off by Evaluation Team	1 day	3/1/18	3/1/18
6502	ASR Completed	0 days	3/1/18	3/1/18
6503	Develop Contract and Execute Contract	21 days	3/2/18	4/2/18
6504	Develop Contract Package by ACSD	1 day	3/2/18	3/2/18
6505	Send Contract Package to Vendor	0 days	3/2/18	3/2/18
6506	Receive Vendor Signature on Contract Package	0 days	3/9/18	3/9/18
6507	Receive OSI Signature on Contract Package	0 days	3/16/18	3/16/18
6508	Receive DGS Signature on Contract Package	0 days	4/2/18	4/2/18
6509	Eligibility Module Contract Executed	0 days	4/2/18	4/2/18
6510	Financial Management Module Procurement (RFO)	80 days	12/5/17	4/2/18
6511	Financial Management constraint	0 days	4/1/18	4/1/18
6512	Develop Procurement Package	27 days	12/5/17	1/12/18
6513	Administrative Sections	1 day	12/5/17	12/5/17

ID	Name	Duration	Start	Finish
6514	Develop General Information/Purpose - FM	1 day	12/5/17	12/5/17
6515	Develop Budget Detail - FM	1 day	12/5/17	12/5/17
6516	Administrative Sections Completed	0 days	12/5/17	12/5/17
6517	Statement of Work (SOW)	9 days	12/5/17	12/15/17
6518	Develop SOW Requirements - FM	5 days	12/5/17	12/11/17
6519	Develop Evaluation Criteria - FM	5 days	12/5/17	12/11/17
6520	Develop MQs - FM	5 days	12/5/17	12/11/17
6521	Project Review SOW - FM	2 days	12/12/17	12/13/17
6522	Update SOW -FM	2 days	12/14/17	12/15/17
6523	Statement of Work Completed	0 days	12/15/17	12/15/17
6524	19130	16 days	12/18/17	1/10/18
6525	Develop GC 19130 Justification - FM	4 days	12/18/17	12/21/17
6526	Contact departments for GC 19130 justification - FM	4 days	12/20/17	12/26/17
6527	Submit GC 19130 to OSI Legal for Review	0 days	12/26/17	12/26/17
6528	Approval of GC 19130 by OSI Legal - FM	5 days	12/27/17	1/3/18
6529	Submit GC 19130 to OSI HR for Review	0 days	1/3/18	1/3/18
6530	Approval of GC 19130 by OSI HR - FM	5 days	1/4/18	1/10/18
6531	19130 Completed -FM	0 days	1/10/18	1/10/18
6532	Contract Request Form (CRF)	2 days	1/11/18	1/12/18
6533	Develop CRF and route for signatures - FM	2 days	1/11/18	1/12/18
6534	Approval of CRF	0 days	1/12/18	1/12/18
6535	CRF Completed	0 days	1/12/18	1/12/18
6536	Procurement Package Completed	0 days	1/12/18	1/12/18
6537	Procurement Package Review and Approval	12 days	1/12/18	1/31/18
6538	Submit Procurement Package to ACSD	0 days	1/12/18	1/12/18
6539	Review of Procurement Package by ACSD - FM	5 days	1/16/18	1/22/18
6540	Approval of Procurement Package by ACSD	0 days	1/22/18	1/22/18
6541	Review of Procurement Package via red folder process - FM	7 days	1/23/18	1/31/18
6542	Procurement Package Review and Approval Completed	0 days	1/31/18	1/31/18
6543	Procurement Process	17 days	1/31/18	2/26/18
6544	Release RFO	0 days	1/31/18	1/31/18
6545	Intent to Respond to RFO	0 days	2/5/18	2/5/18
6546	Last Day to Receive Vendor Questions	0 days	2/7/18	2/7/18
6547	Develop Responses to Vendor Questions - FM	3 days	2/8/18	2/12/18

CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

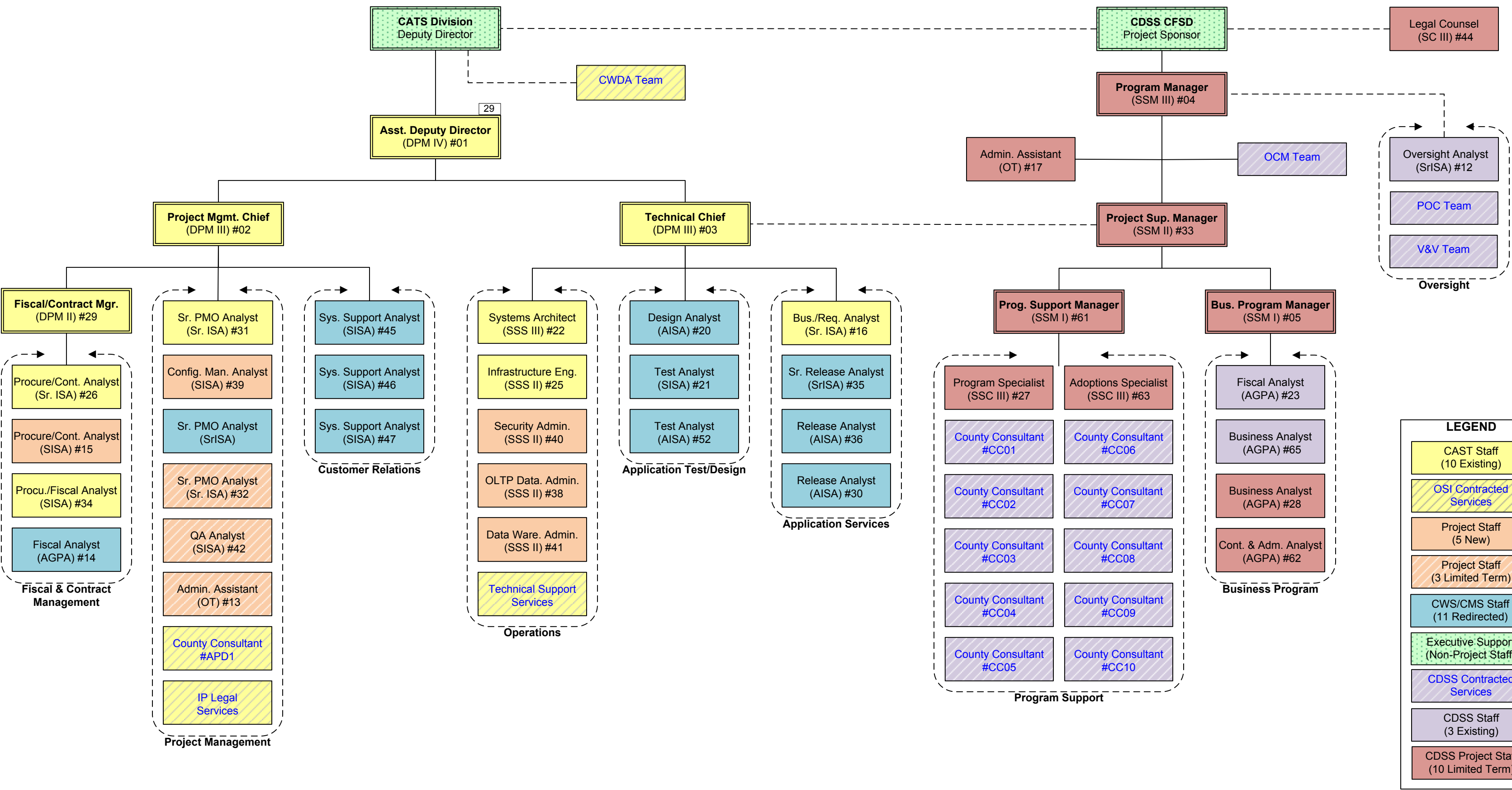
Planning & Procurement



LEGEND	
	CAST Staff (10 Existing)
	OSI Contracted Services
	Project Staff (5 New)
	Project Staff (3 Limited Term)
	CWS/CMS Staff (2 Redirected)
	Executive Support (Non-Project Staff)
	CDSS Contracted Services
	CDSS Staff (3 Existing)
	CDSS Project Staff (10 Limited Term)

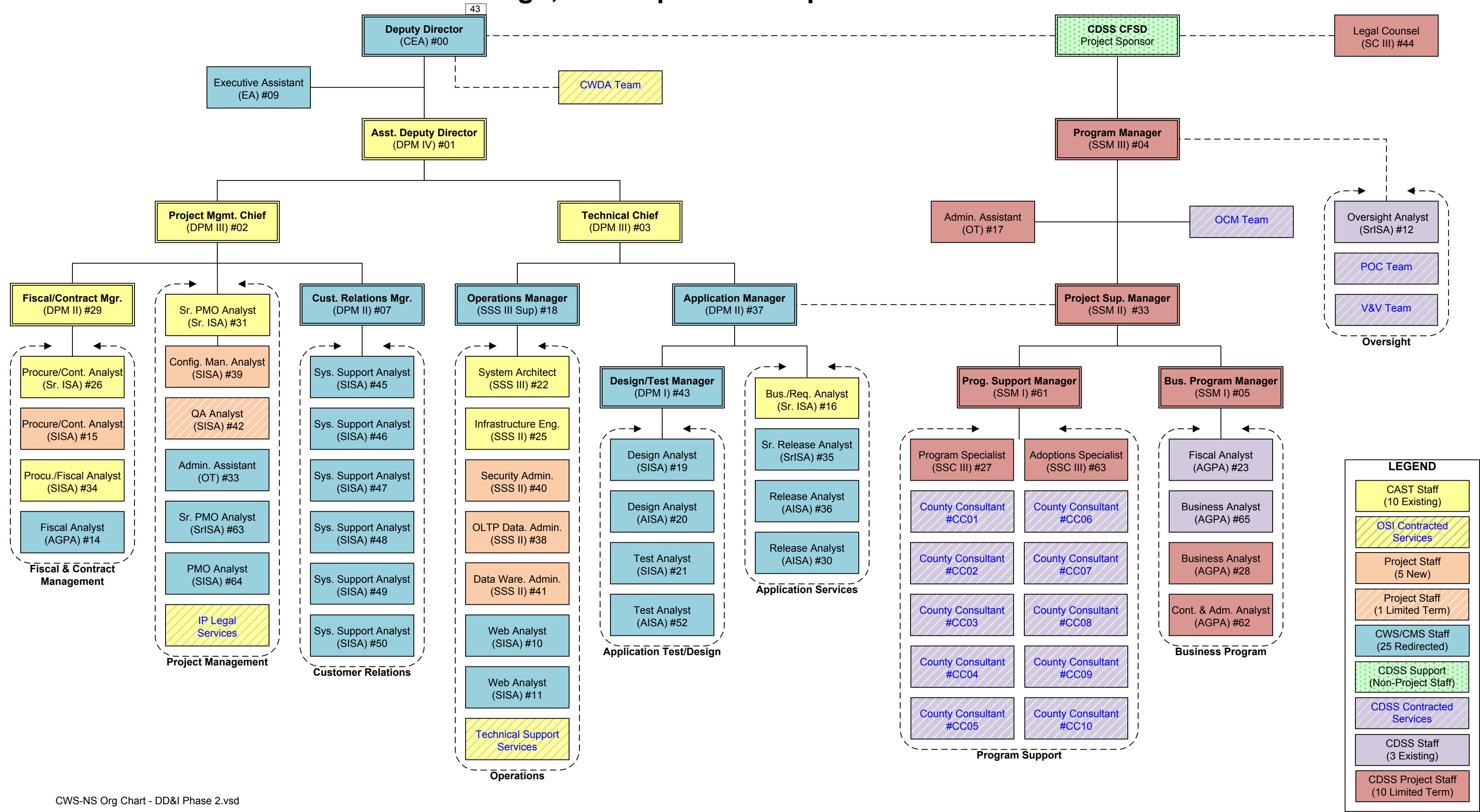
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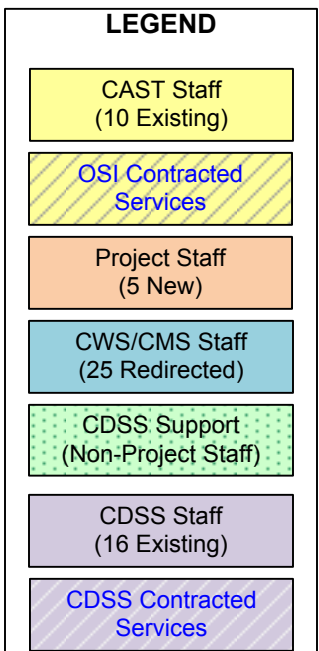
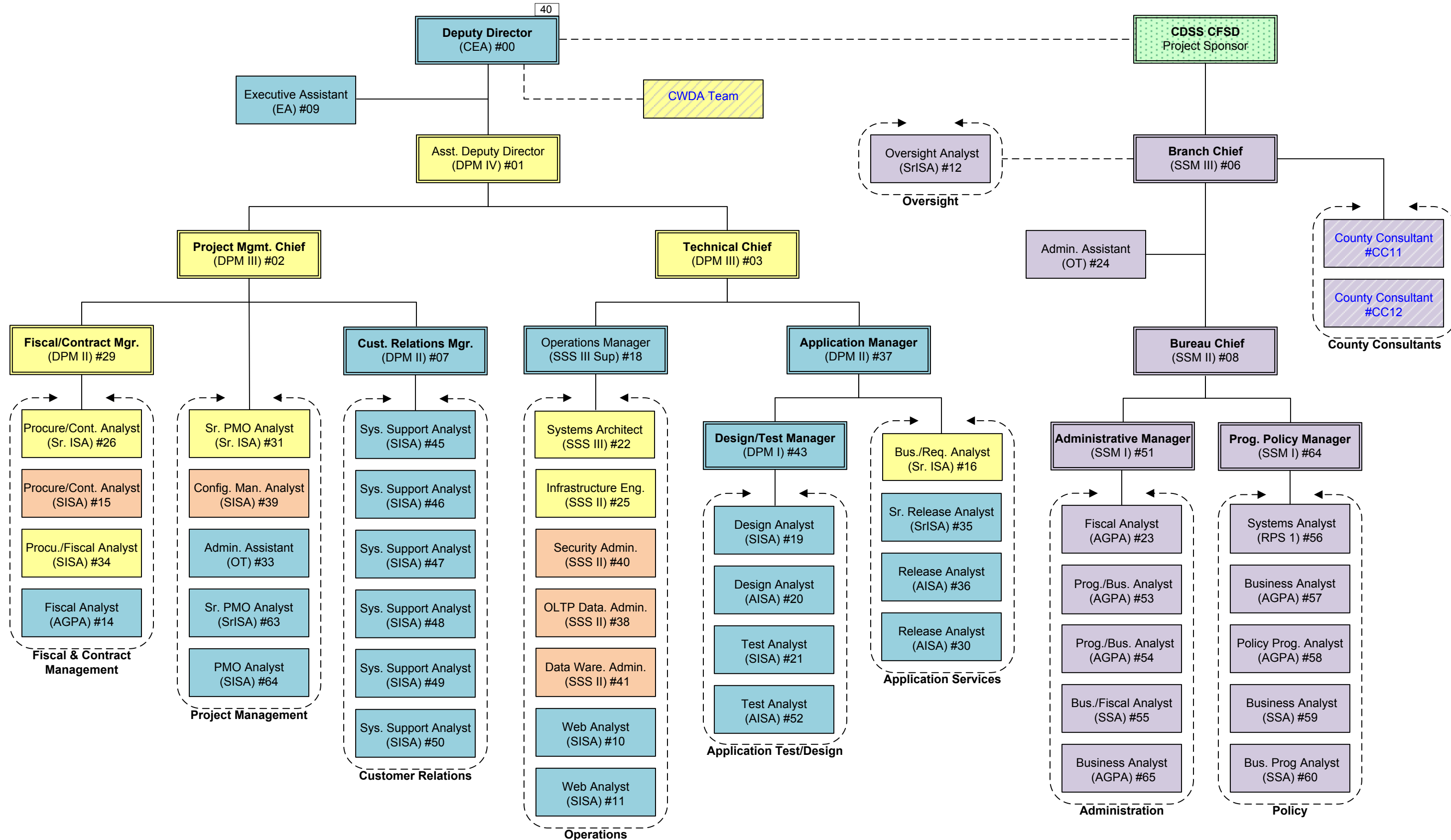
Design, Development & Implementation – Phase 1



CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

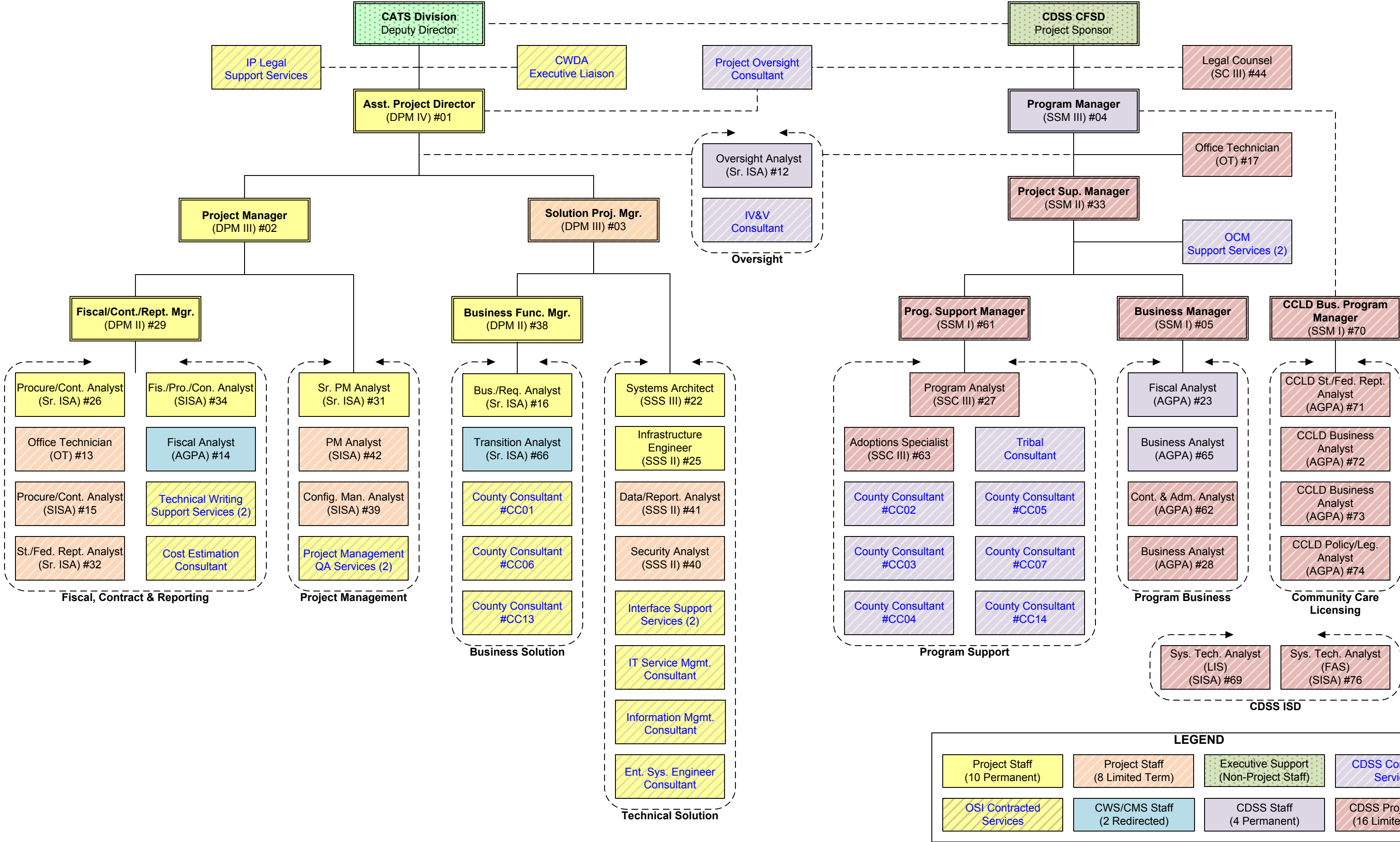
Design, Development & Implementation – Phase 2





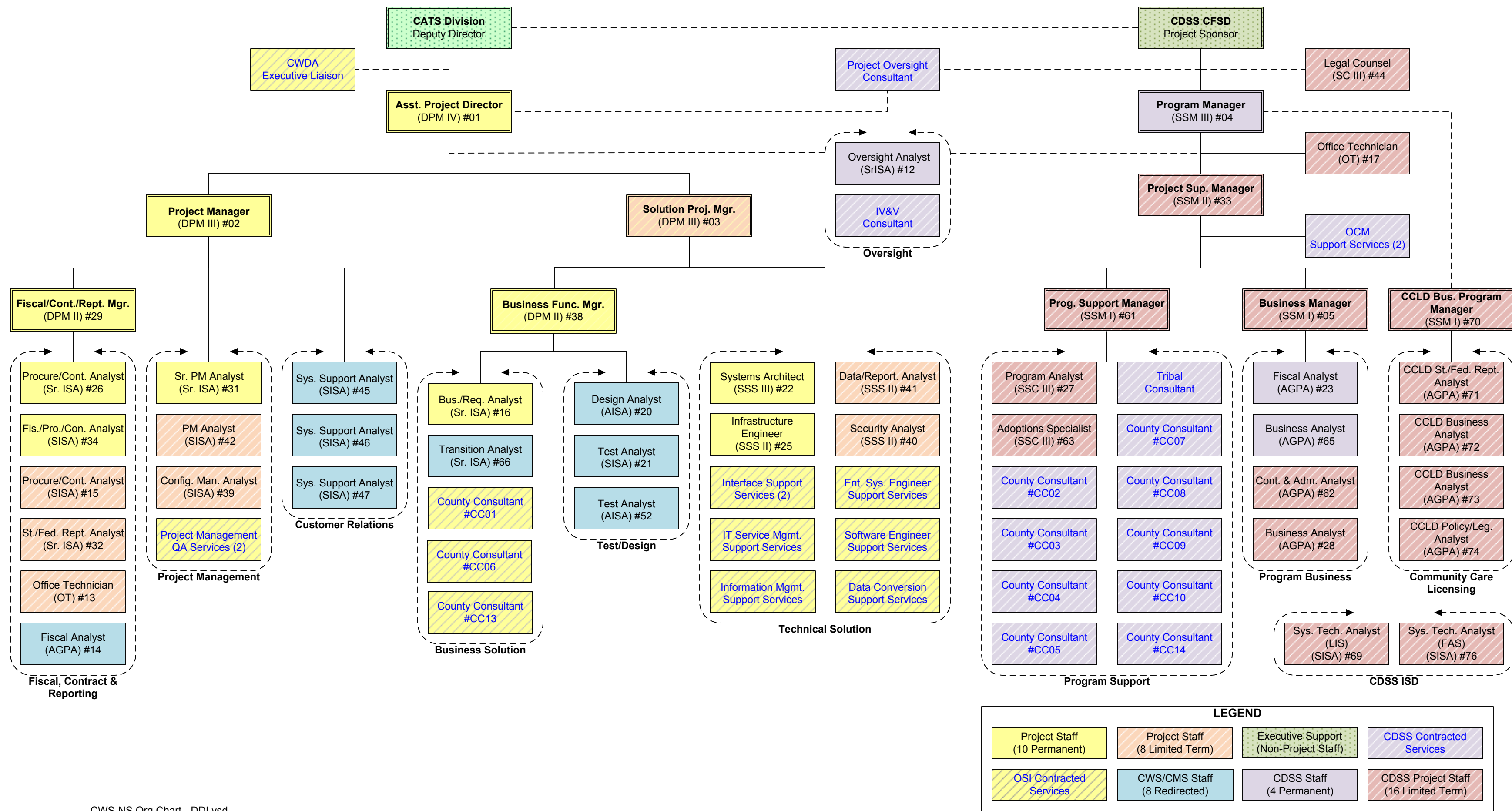
CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

Planning & Procurement



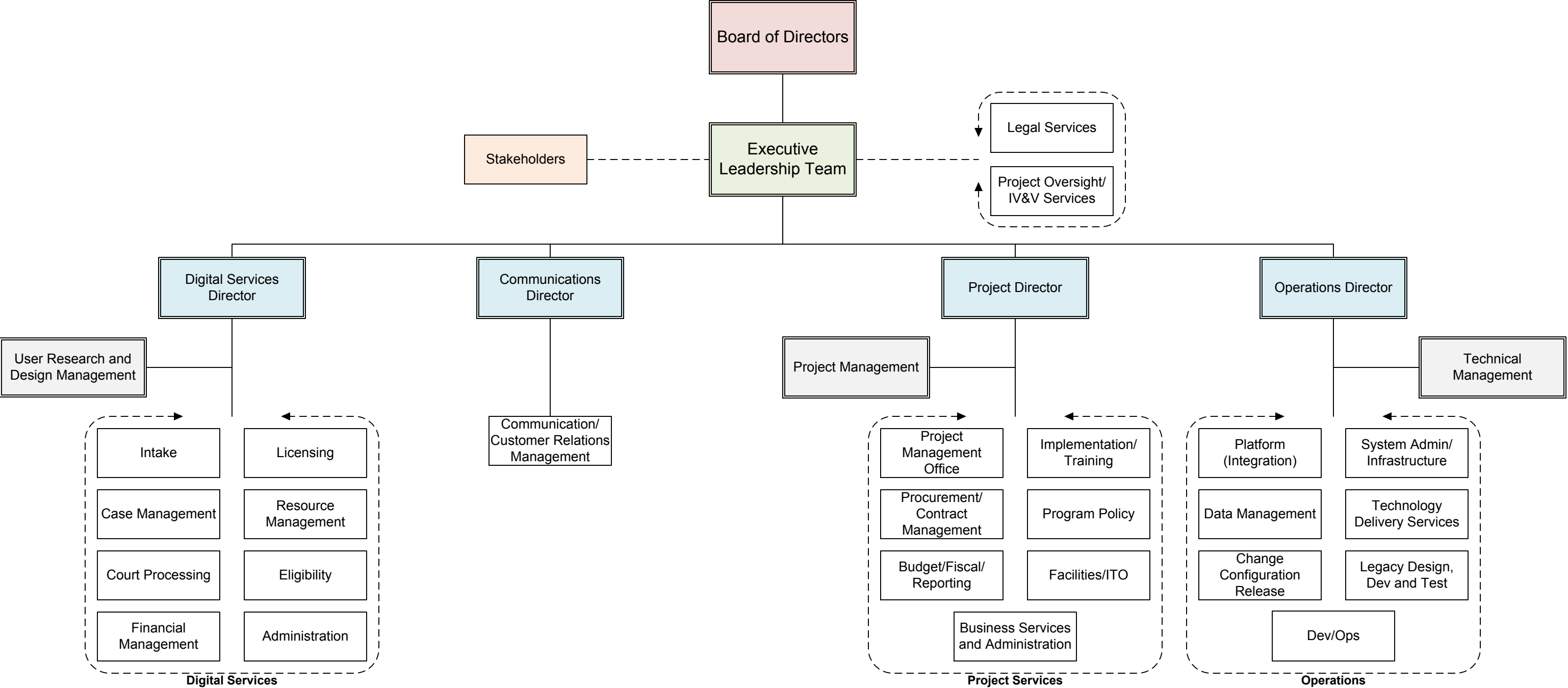
CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

Design, Development & Implementation



CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

Functional Matrix





Appendix F – Roles and Responsibilities

Special Project
Report #2

March 2016

CWS-NS Project Roles and Responsibilities

Introduction

This document provides detailed roles and responsibilities information about each OSI and CDSS Project Office staff position.

The information provided for each position includes the following items:

- **Position Title:** The name or working title of the position on the CWS-NS Project
- **Position ID:** A unique CWS-NS Project identifying number for the position
- **State Classification:** The State classification name used for the position
- **Position Start Date:** The month/year in which the position begins
- **Position End Date:** The month/year in which the position terminates if limited term, otherwise the date as shown as “permanent”
- **Functional Group:** The CWS-NS Project functional group to which the position belongs (per functional organization chart)
- **Position Description:** A brief description of the position and its responsibilities
- **Activities:** A descriptive list of specific responsibilities of the position

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Security Consultant.....	52

Project Librarian

Position Title	Project Librarian		
Position ID	15		
State Classification	Associate Information Systems Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Procurement/Contract Management		
Position Description	The Project Librarian is responsible for independently tracking deliverables and managing the processes associated with the electronic records. The Project Librarian runs the hardcopy libraries and performs a variety of contract and document management tasks for the Project.		
Activities	<ul style="list-style-type: none"> • Manage the tools, databases, training, and processes used to support the project's electronic records and hardcopy libraries. • Configure and manage a deliverable tracking tool to process, monitor, receive, distribute and track all vendor deliverables. • Assign reviewers, create workflow assignments, monitor reviewer task completion, ensure approvals and historical events are appropriately captured in the database. • Monitor and organize the database structure of the project's electronic document management system to accurately create, retrieve, and archive electronic files and artifacts. • Assist in the development of Statements of Work, requirements development, pricing, compensation models, proposal evaluations, and contracts. • Develop and maintain RFP Bidders Library including the development and management of user access. • Respond to information requests from federal and state government staff, the vendor community, and other external project stakeholders, including Public Records Act requests in accordance with state policy. • Participate in a variety of project activities and provide back-up support within the Procurement/Contract Management functional group. 		

Licensing Scrum Master

Position Title	Licensing Scrum Master		
Position ID	25		
State Classification	System Software Specialist II (Technical)		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Licensing		
Position Description	The Scrum Master for Licensing is the facilitator for the licensing development team.		
Activities	<ul style="list-style-type: none"> • Ensures licensing module is being developed in a consistent manner. • Facilitates sprint planning, daily scrum and retrospective meetings. • Provides coaching to the Scrum team on agile process, assist team in making decisions, foster team's self-organization, mediate conflict of goals between development team and product owner. • Assist team in developing user stories, product vision, product backlog, and release planning. • Leads the collaborative, dynamic planning process and prioritizes the work that needs to be completed with the sprint against the capacity and capability of the team. • Communicates with stakeholders on progress of development. • Assist team in overcoming impediments that are disrupting team velocity. • Keeps the development teams focused on sprint backlog. • Maintains the Agile Management Tracking Tool including any applicable burn down charts or other mechanisms which track progress. 		

PCA Analyst

Position Title	PCA Analyst		
Position ID	27		
State Classification	Associate Information Systems Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Facilities/ITO		
Position Description	The PCA Analyst will be responsible for providing help desk services to the CWS-NS Project Team and consultants.		
Activities	<ul style="list-style-type: none"> Provides help desk support to all CWS-NS Project Team members which includes CDSS staff, OSI staff, consultants, and contractors. Support the activities associated with technical services as needed. Contacts outside private, county, state or federal technical staff on issues of network connections; i.e. e-mail, webinars, webcasts or video conferences. Notifies users and management of any IT announcements; i.e. software pushes, IT incidents, or planned outages. Acts as liaison between users, the DSSnet Help Desk, other Information Systems Division (ISD) staff, and service contract vendor technical staff to resolve problems that may be encountered dealing with network, software, hardware, or printing problems. Provides information, one-on-one, or group training to users on effective use of applications. Assesses training needs and provides or recommends training as needed for the customers relating to information technology. Keeps the customers informed of IT developments. Ensures the CWS-NS complies with the Department's Information Security policies. Ensure the CWS-NS plans appropriately for the future M&O operations and management of the system. 		

Program Analyst

Position Title	Program Analyst		
Position ID	28		
State Classification	Associate Governmental Program Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Program Policy		
Position Description	The Program Analyst is responsible for providing child welfare program information as needed to support design, development, and implementation of the system.		
Activities	<ul style="list-style-type: none"> • Works collaboratively with County Consultants and Program Policy functional group to support the development of CWS-NS module requirements through technical development. • Support the planning, development and implementation of CWS-NS. • Reviews current program policy and business needs and makes recommendations to ensure that the CWS-NS system meets these requirements. • Provides program policy requirements related to the method of data entry, as well as maintains and revises those requirements as program, policy, and technology changes occur. • Develops and maintains a collaborative relationship with OSI, CDSS Program Divisions, counties and other governmental agencies, as needed, to ensure that appropriate project management occurs and that sponsorship and programmatic input is obtained and utilized in the development of each phase of the project. • Provides analysis and recommendations on problems and issues as they arise; attends and participates in all state and county input sessions. • Provides regular feedback to state and county program staff on decisions and issue resolution. 		

Procurement and Contract Management Manager

Position Title	Procurement and Contract Management Manager		
Position ID	29		
State Classification	Data Processing Manager II		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Procurement/Contract Management		
Position Description	The Procurement and Contract Management Manager plans, directs and organizes all of the activities of the Procurement/Contract Management functional group.		
Activities	<ul style="list-style-type: none"> • Provides leadership and director to the CWS-NS Project Procurement/Contract Management functional team. • Oversees the CWS-NS Contract Management Plan for the digital service vendors and all support contracts. • Reviews and manages all contractual obligations to ensure that all terms and conditions of the contract are continually met. • Manages the deliverable acceptance process and the deliverable tracking system. • Reviews and makes recommendations to project executive management regarding payment of contractor invoices consistent with the deliverable acceptance process. • Leads all contract amendments from a contract management perspective. • Manages the CWS-NS Project procurement activities required for the development and maintenance of acquisition for information technology (IT) and non-IT goods and services such as Request for Proposal (RFP), Request for Offer (RFO), County Consultant Contracts, Interagency Agreements, etc. • Work with internal subject matter experts to develop requirements, qualification and evaluation criteria for all procurements. • Serves as project liaison to the Acquisition and Contract Services Division (ACSD) within OSI for all procurement and contracting activities. • Works closely with the Project Manager to ensure that the project adheres to the competitive procurement process in accordance with federal and state regulations, laws, policy, and best practices. • Responds to complex inquiries regarding procurement activities and contractual obligations and revisions. • Identifies risks and issues related to procurement and contract management activities and recommends alternatives that results in the best solution. 		

Procurement Analyst

Position Title	Procurement Analyst		
Position ID	32		
State Classification	Senior Information Systems Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Procurement/Contract Management		
Position Description	The Procurement Analyst is responsible for performing a wide range of procurement and contract management activities. These activities include developing and managing the technical consultant contracts and county consultant contracts.		
Activities	<ul style="list-style-type: none"> • Develops and maintains solicitation documents (e.g. Request for Proposal [RFP], Interagency Agreements [IAA], etc.), including the Statements of Work (SOW), proposal evaluation and the resulting contracts. • Coordinates the development and maintenance of all procurement and contract requirements. • Develops and maintains Market Surveys, Proposal Evaluation Plans and county consultant contracts. • Prepares procurement requests, justifications and other procurement related documents in accordance with procurement policy. • Participates in bidder conferences, coordinates and responds to bidder questions, proposed requirements changes, and proposed contract changes. • Coordinates and participates in confidential discussions and evaluations. • Coordinates and develops RFP addenda, including their revision history logs and review comment matrices. 		

Senior Business Analyst

Position Title	Senior Business Analyst		
Position ID	38		
State Classification	Senior Information Systems Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Implementation		
Position Description	The Senior Business Analyst is responsible for Project Integration Management and business analyst tasks in support of the CWS-NS Project.		
Activities	<ul style="list-style-type: none"> • Research Special Projects and develops and modifies project documentation for a variety of Project Integration Management activities. • Manage the coordination of issues and action items identified by Independent Verification and Validation (IV&V) and Independent Project Oversight Control (IPOC) reports, the Project Steering Committee, and the Executive Board. • Assist the project manager with project management tasks relating to quality assurance, risk management, planning, issue management, schedule management, and other project management disciplines by providing both required information and recommendations for action by management. • Provide leadership to team members and other project staff on project management policies, procedures, practices, and standards. • Implement project-approved project management best practices to effectively and efficiently meet project goals and objectives. • Prepare reports and presentations on project activities and status for various stakeholders. • Make policy recommendations to management on sensitive or complex issues. • Provide risk input to project status reporting. • Provides leadership over specific project management activities toward meeting the goals and objectives of the CWS-NS Project. • Develops and maintains a collaborative relationship with the project sponsor to ensure appropriate programmatic input is obtained and utilized. • Perform tasks in support of the CWS-NS business objectives by participating in tasks such as writing portions of the RFP. • Provide subject matter expertise regarding the current system. • Provide leadership and direction toward the development, maintenance, and execution of a strong business continuity program. • Participate in project procurement activities including development 		

Position Title	Senior Business Analyst
	<p>and maintenance of RFP.</p> <ul style="list-style-type: none">• Participate in the evaluation of draft and final proposals.• Act as a liaison with all levels of federal, state, and county governments and vendors as directed by project director/project manager.

Procurement Analyst

Position Title	Procurement Analyst		
Position ID	40		
State Classification	Senior Information Systems Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Procurement/Contract Management		
Position Description	The Procurement Analyst leads project procurement activities for IT consultant services and other project contracts.		
Activities	<ul style="list-style-type: none"> • Lead and coordinate activities associated with the Systems Integrator RFP solicitation process, in collaboration with the OSI Acquisition and Contracting Division Analyst and the Statewide Technology Procurement Division Buyer. • Coordinate activities including Bidders Conference, questions and answers, correspondences sent to and received from the bidders, confidential discussions, Draft RFP Proposal Reviews, RFP addenda, Final RFP Proposal Evaluation, Demonstrations, Key Staff Interviews, Public Cost Opening, contract negotiations, and other solicitation related activities. • Lead the RFP evaluation team as the contract expert to ensure the terms and conditions of the new contract are viable. Coordinates the preparation of the Evaluation and Selection Report. Assist in the coordination of the Contract award and its execution. • In a lead capacity, oversee the project's contract management process to ensure Systems Integrator and supporting contractors' compliance with service offerings and system performance by performing the most complex studies to ensure vendor compliance with the contract. • Responsible for reviewing the justification for any change to contracts and for ensuring the approved changes are implemented so the change is effective and in compliance with the law. • Oversee and manage the project's deliverable tracking process. • Identify, establish, and maintain effective relationships with project stakeholders (internal, interdepartmental, and business partners) to facilitate completion of project-related activities and to ensure project objectives and organizational goals are met. • Monitor the Systems Integrator's performance during transition and cutover activities to ensure uninterrupted, superior service to all CWS-NS stakeholders and clients. • Lead and facilitate consultation with the OSI and CDSS Legal Counsel, stakeholders and clients. • Provide status updates to management, and oversee maintenance of contract documentation and databases. 		

Project Management Analyst

Position Title	Project Management Analyst		
Position ID	41		
State Classification	Senior Information Systems Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Project Management Office		
Position Description	The Project Management Analyst is responsible for performing tasks in support of the project management activities of the CWS-NS Project. The Project Management Analyst supports the project management processes and ensures the project is managed in accordance with CA-PMM and best practices.		
Activities	<ul style="list-style-type: none"> • Supports project integration management efforts and processes. • Ensures project management activities are conducted in accordance with project management plans, best practices and industry standards. • Researches special projects and develops and modifies project documentation for a variety of project integration management activities. • Assists the project manager with project management tasks related to quality assurance, risk and issue management, planning, schedule management, and other project management disciplines by providing both required information and recommendations for action by management. • Provides leadership to team members and other project staff on project management policies, procedures, practices, and standards. • Leads team activities in support of agile development processes and removes impediments to development activities. • Implements project management best practices from federal, State and industry standards in order that the CWS-NS Project can effectively and efficiently meet project goals and objectives. • Analyses all federal documents relative to the CWS-NS Project and develops the appropriate responses based on the analyst's knowledge of the project's strategic and tactical plans for future changes and their associated technical justification. • Creates and maintains the CWS-NS Lessons Learned repository. • Assists in the preparation of reports and presentations on project activities and status for various stakeholders. 		

Program Analyst

Position Title	Program Analyst		
Position ID	63 and 65		
State Classification	Associate Governmental Program Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Program Policy		
Position Description	The Program Analyst is responsible for providing child welfare program information as needed to support design, development, and implementation of the system.		
Activities	<ul style="list-style-type: none"> • Works collaboratively with County Consultants and Program Team to support the development of the CWS-NS requirements through technical development. • Support the planning, development and implementation of CWS-NS. • Reviews current program policy and business needs and makes recommendations to ensure that the CWS-NS system meets these requirements. • Provides program policy requirements related to the method of data entry, as well as maintains and revises those requirements as program, policy, and technology changes occur. • Develops and maintains a collaborative relationship with OSI, CDSS Program Divisions, counties and other governmental agencies, as needed, to ensure that appropriate project management occurs and that sponsorship and programmatic input is obtained and utilized in the development of each phase of the project. • Provides analysis and recommendations on problems and issues as they arise; attends and participates in all state and county input sessions. • Provides regular feedback to state and county program staff on decisions and issue resolution. 		

Legal Counsel

Position Title	Legal Counsel		
Position ID	100		
State Classification	Attorney III		
Position Start Date	July 2016	Position End Date	June 2020
Functional Group	Legal Services		
Position Description	The Legal Counsel is responsible for providing legal advice, opinions, and support to the CWS-NS Project. The Legal Counsel helps ensure that all phases of CWS-NS planning, procurement, and contracting comply with State and federal law.		
Activities	<ul style="list-style-type: none"> • Advises the Program Sponsor, CWS Deputy Director, Project Director, and Contract Manager regarding statutory, regulatory, and program requirements impacting the CWS-NS Project. • Assists and supports development of procurement documents, contracts, and communications. • Advises the Project Sponsor, CWS Deputy Director, Operations Manager, and Acquisitions Manager regarding the application of contract terms and conditions and the vendor's compliance therewith. 		

Implementation Manager

Position Title	Implementation Manager		
Position ID	101		
State Classification	Data Processing Manager II		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Implementation		
Position Description	The Implementation Manager plans and directs the activities of the CWS-NS Implementation Team which is comprised of business functional and technical staff. Responsible for preparation activities for transition planning, production release, change management, release management, post-implementation reviews, and lessons learned.		
Activities	<ul style="list-style-type: none"> Leads the Implementation Team to achieve the project's vision, goals, and objectives, including the technical approaches toward a solution based on industry standards and best practices. Leads activities related to executing the Change Management and Training Plans, supporting transition activities, customer service, implementation workflow policies and procedures, identifying and resolving implementation issues. Staff recruitment, supervision and development. Establishes performance standards and expectations as well as monitors staff achievement towards those benchmarks. Leads and manages the development of implementation requirements and narrative for the Implementation Request for Proposals (RFPs). Manages the Implementation Team's tasks during various stages of the implementation solicitation process including question and answers, confidential discussions, RFP addenda, draft proposal reviews, final proposal evaluations, and other solicitation tasks. Manages the development of implementation related narrative and references for control agency documents such as state Special Project Reports (SPR) and federal Advance Planning Documents (APD). Collaborates with and provides project status updates to CDSS, California County Director's Association (CWDA), Legislature, and other key stakeholders. Manages and coordinates communications and work between various stakeholders such as the CDSS, CWDA, Department of Technology (CDT), federal Administration for Children, Youth and Families, and counties. Prepares and gives presentations to state executives and various stakeholder groups. Participates in a variety of project and stakeholder meetings and workgroups. 		

Procurement Support Analyst

Position Title	Procurement Support Analyst		
Position ID	102		
State Classification	Associate Governmental Program Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Procurement/Contract Management		
Position Description	The Procurement Support Analyst is responsible for performing a variety of complex procurement and contract management tasks in support of the project.		
Activities	<ul style="list-style-type: none"> Assists the Procurement/Contract Management functional group on the development of complex procurement documents such as Request for Proposals (RFP), Request for Offers (RFO), County Consultant Contracts, Interagency Agreements, and any supporting documentation. Assists in the tracking of the development of Statements of Work, requirements developing, pricing, compensation models, proposal evaluations, and contracts. Assists in the coordination and development of the RFP and addenda, including revision history logs and review comment matrices. Develops, configures, and maintains the digital service RFP Bidders Library including the development and management of user access. Researches and assist staff and stakeholders in the retrieval of project information and records, including working with departmental staff on complying with Public Records Act requests and ad hoc data queries. Provides technical tools support to new project and OSI end users, and provide training on document management Best Practices. Ensure confidential documentation is properly secured. Maintains the project's bidders library for all digital service procurements. This includes ensuring proper access to all applicable parties, vetting documents through the appropriate approval process. 		

Transition Analyst

Position Title	Transition Analyst		
Position ID	103		
State Classification	Senior Information Systems Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Implementation		
Position Description	The Transition Analyst is responsible for ensuring the CWS-NS includes planning and processes for system deployment and business process transition that meet the needs of the counties, CDSS, and other stakeholders.		
Activities	<ul style="list-style-type: none"> • Develops and maintains the CWS-NS Project Statewide Implementation Plan and the Business Process Transition Plan. • Participates in the technical planning activities for the CWS-NS Project. • Assists in the procurement activities for the CWS-NS Project to include development and maintenance of transition requirements, participation in proposal evaluations, development of responses to Bidder questions regarding technology, and preparation of RFP addenda as well as other control agency documents. • Assists in the review and evaluation of any implementation deliverables of the implementation vendor(s) and provides findings and recommendations to project management on acceptance. • Participates in joint requirements validation, work sessions, or review sessions as related to implementation. • Coordinates implementation tasks with the counties, OSI, and the digital service vendors. • Monitors and evaluates implementation activities, schedule, and budget. • Documents and reports implementation status. • Manages issues related to implementation, including identifying and documenting issues related to implementation, resolving issues, documenting issue resolution, and coordinating activities and communication for issue resolution. • Manages risks related to implementation, develops and monitors mitigation plans and develops and maintains contingency plans. • Advises the Implementation Manager on implementation issues and risks. 		

Scrum Master

Position Title	Scrum Master		
Position ID	104		
State Classification	Senior Information Systems Analyst		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Case Management		
Position Description	The Scrum Master for Case Management is responsible for being the scrum of scrum for all Case Management sub-modules.		
Activities	<ul style="list-style-type: none"> • Ensures Case Management module is being developed in a consistent manner. • Facilitates sprint planning, daily scrum and retrospective meetings. • Provides coaching to the Scrum team on agile process, assist team in making decisions, foster team's self-organization, mediate conflict of goals between development team and product owner. • Assist team in developing user stories, product vision, product backlog, and release planning. • Leads the collaborative, dynamic planning process and prioritizes the work that needs to be completed with the sprint against the capacity and capability of the team. • Communicates with stakeholders on progress of development. • Assist team in overcoming impediments that are disrupting team velocity. • Keeps the development teams focused on sprint backlog. • Maintains the Agile Management Tracking Tool including any applicable burn down charts or other mechanisms which track progress. 		

State and Federal Reporting Manager

Position Title	State and Federal Reporting Manager		
Position ID	105		
State Classification	Data Processing Manager II		
Position Start Date	July 2016	Position End Date	Permanent
Functional Group	Budget/Fiscal/Reporting		
Position Description	The State and Federal Reporting Manager is responsible for managing the functional team responsible for all State and federal reporting activities.		
Activities	<ul style="list-style-type: none"> • Leads the Reporting Team to ensure all activities are properly reported to State and federal control agencies. • Leads activities related to development of Special Project Reports (SPR), Advance Planning Documents (APD), Budget Change Proposals (BCP), Spring Finance Letters (SFL), and any other reporting or budget documents required of the project. • Staff recruitment, supervision and development. Establishes performance standards and expectations as well as monitors staff achievement towards those benchmarks. • Manages the Reporting Team's tasks during the project lifecycle. • Serves as project liaison to the California Department of Technology (CDT) and Administration for Children, Youth and Families (ACYF) for all reporting activities. • Leads the development of responding to control agency questions regarding any reporting document. • Collaborates with and provides project status updates to CDSS, California County Director's Association (CWDA), Legislature, and other key stakeholders for any reporting activities. • Prepares and gives presentations to state executives and various stakeholder groups. Participates in a variety of project and stakeholder meetings and workgroups. 		

Security Analyst

Position Title	Security Analyst		
Position ID	106		
State Classification	Senior Information Systems Analyst		
Position Start Date	Jan 2018	Position End Date	Permanent
Functional Group	Platform (Integration)		
Position Description	<p>The Security Analyst is responsible for ensuring CWS-NS Solution is designed, developed, tested, and implemented to meet CWS-NS business functional needs for system security, protecting the use of sensitive data and privacy as prescribed by federal, State, and local mandates.</p>		
Activities	<ul style="list-style-type: none"> Analyzes and evaluates proposed computer software and hardware for State and County Child Welfare Services Case Management System (CWS-NS) sites to include, operating systems, control systems, proprietary software packages, telecommunications software, and database management software for security compliance. Supports evaluation of vendor proposals by providing subject matter expertise in the area of security policies, industry security practices, security standards, and security products and services. Provides assessment of how well the proposed security architecture supports the overall needs of the CWS-NS Solution in terms based on threat assessment and implementation of vulnerability management. Participates in confidential bidder discussions, assists in the development of responses to the vendor and/or control agencies, and prepares change requests related to security requirements. Manage issues and risks related to security management. Oversees the digital services vendors on security architecture and security processes, evaluates deliverables for acceptance, and resolves security questions throughout the project life cycle. Provides project staff with training and an understanding of the Office of Systems Integration (OSI), California Department of Social Services (CDSS), federal, State, and county security policies and procedures. Participates in change management process in accordance with the CWS-NS Project Change Management Plan. Ensures that changes related to security configuration items are provided to the CWS-NS Project. Monitors changes to OSI, CDSS, federal, State, and county security policies along with evolution of industry best practices and standards during CWS-NS maintenance and operations phase of the system lifecycle to identify new security requirements. 		

Position Title	Security Analyst
	<ul style="list-style-type: none">• Advises CWS-NS staff of the implications to secure operation and delivery of CWS-NS support.• Conducts periodic security reviews to assess threat, implementation of data security and privacy policies, vulnerability management, security of data, exchange of information internal and external to the system, availability/readiness of disaster recovery and continuity of operations. Provide findings and recommendations to the CWS-NS staff responsible for proper use, operation, and maintenance of the CWS-NS Solution.

Digital Service Director

Position Title	Digital Service Director		
Position ID	107		
State Classification	Career Executive Assignment (C.E.A) Level A		
Position Start Date	July 2016	Position End Date	June 2018
Functional Group	Digital Service Director		
Position Description	The Digital Services Director is responsible for the successful delivery of the CWS-NS solution.		
Activities	<ul style="list-style-type: none"> • Sets priorities, assigns tasks and make decisions about features and technical implementation details based on user, policy, technical, and business requirements for the CWS-NS solution. • Defines the CWS-NS business vision and develops vision statement. • Develops and prioritizes all digital service product backlogs and adjusts user stories prioritization as required. • Identifies when work is completed during the sprint review. • Participates in user testing with the core team. • Facilitates weekly or bi-weekly service managers meeting and reviews burn down charts to ensure velocity is maintained. • Provides clarification to business or technical scope as needed. 		

Public Information Officer

Position Title	Public Information Officer		
Position ID	108		
State Classification	Career Executive Assignment (C.E.A) Level A		
Position Start Date	July 2016	Position End Date	June 2018
Functional Group	Communications		
Position Description	The Public Information Officer is responsible for all CWS-NS Project communications and internal and external marketing support. This position oversees the project branding and messaging and manages relationships with stakeholders and counties and ensures quality and accurate dissemination of information.		
Activities	<ul style="list-style-type: none"> • Leads the Communications Team to ensure consistent and effective project messaging and branding through the project lifecycle. • Staff recruitment, supervision and development. Establishes performance standards and expectations as well as monitors staff achievement towards those benchmarks. • Acts as the project's official spokesperson with internal and external stakeholders. • Develops, implements and maintains an effective Communication Plan that ensures the dissemination of information that meets quality standards. • Assists project executive management concerning public relations of policies, practices, procedures, and actions that have a programmatic impact on stakeholders. • Prepare and review any communications notices used for marketing or dissemination of project activities. • Researches, writes and participates in the development of and approval of content for various multimedia productions (e.g. external website, newsletter, etc.). • Counsels project executives on public information procedures and stakeholder management issues. • Promotes, organizes and stimulates effective positive relationships with stakeholders and counties. 		

Intake Service Manager

Position Title	Intake Service Manager		
Position ID	109		
State Classification	Career Executive Assignment (C.E.A) Level A		
Position Start Date	July 2016	Position End Date	June 2018
Functional Group	Intake		
Position Description	The Intake Service Manager is responsible for the successful delivery of the intake digital service.		
Activities	<ul style="list-style-type: none"> • Sets priorities, assigns tasks and make decisions about features and technical implementation details based on user, policy, technical, and business intake requirements. • Defines the intake product vision and develops vision statement. • Develops and prioritizes the intake product backlog and adjusts user stories prioritization as required. • Identifies when work is completed during the sprint review. • Participates in user testing with the core team. • Facilitates weekly or bi-weekly team meeting and reviews burn down charts to ensure velocity is maintained. • Provides clarification to business or technical scope in daily scrum meetings. 		

Licensing Service Manager

Position Title	Licensing Service Manager		
Position ID	110		
State Classification	Career Executive Assignment (C.E.A) Level A		
Position Start Date	July 2016	Position End Date	June 2018
Functional Group	Licensing		
Position Description	The Licensing Service Manager is responsible for the successful delivery of the licensing digital service.		
Activities	<ul style="list-style-type: none"> • Sets priorities, assigns tasks and make decisions about features and technical implementation details based on user, policy, technical, and business licensing requirements. • Defines the licensing product vision and develops vision statement. • Develops and prioritizes the licensing product backlog and adjusts user stories prioritization as required. • Identifies when work is completed during the sprint review. • Participates in user testing with the core team. • Facilitates weekly or bi-weekly team meeting and reviews burn down charts to ensure velocity is maintained. • Provides clarification to business or technical scope in daily scrum meetings. 		

Licensing Performance Analyst

Position Title	Licensing Performance Analyst		
Position ID	111		
State Classification	Staff Services Manager II		
Position Start Date	July 2016	Position End Date	June 2018
Functional Group	Licensing		
Position Description	The Licensing Performance Analyst is responsible for measuring, assessing and improve the performance of the licensing digital service.		
Activities	<ul style="list-style-type: none"> • Specifies, collects and presents key performance data and analysis for licensing digital service. • Ensures high quality analysis of service data. • Supports procurement of licensing digital service to support automated and real-time collection and presentation of data. • Determines performance standards as part of user research and design processes and ensures standards are incorporated into licensing user stories. • Identifies obstacles to improving service performance and work with team to overcome them. • Reviews the sprint retrospectives to identify process improvement and corrective actions to implement. 		

County Consultant – Intake

Position Title	County Consultant – Intake		
Position ID	#CC15		
Position Start Date	July 2016	Position End Date	March 2018
Functional Group	Intake		
Position Description	<p>The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting. The County Consultant ensures the solution is consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users.</p>		
Activities	<ul style="list-style-type: none"> • Interprets user insight and performance data to assist in service design and iterative operational improvements for intake digital service. • Clarifies and articulates the diverse requirements of end users and delivery partners to support effective delivery intake. • Identifies step changes that quickly transform the flexibility, responsiveness and quality of the intake digital service, taking quick, confident decisions at a strategic level to move things forward. • Acts as an advocate for the intake digital service, promoting the department's progress and publicizing learning. • Gathers and reports detailed intake performance data against key indicators to generate actionable improvements to the quality of the intake digital service. • Understands the financial position of the intake digital service, the Department and the counties and recognize the impact of this when delivering the digital service. • Complies and presents reasonable conclusions from a wide range of incomplete and complex evidence and data – able to act or decide even when details are not clear. • Identifies the main issues in complex problems and clarifies stakeholder expectations. • Makes difficult decisions by pragmatically weighing the complexities involved against the need to act. • Acts in the capacity of an SME in discussions with the intake sprint team as the user researcher to provide Child Welfare Service county business practice and procedures. • Participates in Product Owner acceptance testing and user acceptance testing and responds to any questions or concerns regarding the intake user stories. • Recommends new or amended processes and methods as a result of 		

Position Title	County Consultant – Intake
	<p>emerging technologies to achieve customer satisfaction.</p> <ul style="list-style-type: none"> • Participates in the implementation of the intake digital service by preparing for county and state transition from the Child Welfare Services/Case Management System (CWS/CMS) to the new CWS-NS intake digital service. • Researches, analyzes, and resolves highly complex business or technical issues. • Participates in the ongoing sprint revisions and reviews for the intake digital service module. • Keep continually abreast of changes to user habits, preferences and behaviors across various digital platforms and their implications for successful delivery of government digital services • Underpin the delivery and iteration of digital services through effective analysis of qualitative and quantitative user data • Provides suggested changes to related program descriptions, needs, or outcomes developed within each module. • Researches, analyzes legislation, regulations, state and county decisions in regard to impact on the CWS-NS intake module. • Assists in developing or revising all CWS-NS documentation relating to program descriptions, needs, or outcomes. • Meets with stakeholders, staff, end users, and other appropriate persons from various private and/or governmental organizations for the purposes of inclusion of program policy and regulation, and procedure development for the development of each module/sub module for CWS-NS • Assists in the development of appropriate stakeholder communication and communication methods.

County Consultant – Licensing

Position Title	County Consultant – Licensing		
Position ID	#CC16		
Position Start Date	September 2016	Position End Date	March 2019
Functional Group	Licensing		
Position Description	<p>The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting. The County Consultant ensures the solution is consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users.</p>		
Activities	<ul style="list-style-type: none"> • Interprets user insight and performance data to assist in service design and iterative operational improvements for licensing digital service. • Clarifies and articulates the diverse requirements of end users and delivery partners to support effective delivery licensing. • Identifies step changes that quickly transform the flexibility, responsiveness and quality of the licensing digital service, taking quick, confident decisions at a strategic level to move things forward. • Acts as an advocate for the licensing digital service, promoting the department's progress and publicizing learning. • Gathers and reports detailed licensing performance data against key indicators to generate actionable improvements to the quality of the licensing digital service. • Understands the financial position of the licensing digital service, the Department and the counties and recognize the impact of this when delivering the digital service. • Complies and presents reasonable conclusions from a wide range of incomplete and complex evidence and data – able to act or decide even when details are not clear. • Identifies the main issues in complex problems and clarifies stakeholder expectations. • Makes difficult decisions by pragmatically weighing the complexities involved against the need to act. • Acts in the capacity of an SME in discussions with the licensing sprint team as the user researcher to provide Child Welfare Service county business practice and procedures. • Participates in Product Owner acceptance testing and user acceptance testing and responds to any questions or concerns regarding the licensing user stories. • Recommends new or amended processes and methods as a result of 		

Position Title	County Consultant – Licensing
	<p>emerging technologies to achieve customer satisfaction.</p> <ul style="list-style-type: none"> • Participates in the implementation of the licensing digital service by preparing for county and state transition from the Child Welfare Services/Case Management System (CWS/CMS) to the new CWS-NS licensing digital service. • Researches, analyzes, and resolves highly complex business or technical issues. • Participates in the ongoing sprint revisions and reviews for the licensing digital service module. • Keep continually abreast of changes to user habits, preferences and behaviors across various digital platforms and their implications for successful delivery of government digital services • Underpin the delivery and iteration of digital services through effective analysis of qualitative and quantitative user data • Provides suggested changes to related program descriptions, needs, or outcomes developed within each module. • Researches, analyzes legislation, regulations, state and county decisions in regard to impact on the CWS-NS licensing module. • Assists in developing or revising all CWS-NS documentation relating to program descriptions, needs, or outcomes. • Meets with stakeholders, staff, end users, and other appropriate persons from various private and/or governmental organizations for the purposes of inclusion of program policy and regulation, and procedure development for the development of each module/sub module for CWS-NS • Assists in the development of appropriate stakeholder communication and communication methods.

County Consultant – Public Health Nurse

Position Title	County Consultant – Public Health Nurse		
Position ID	#CC17		
Position Start Date	April 2017	Position End Date	December 2019
Functional Group	Case Management		
Position Description	<p>The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This consultant will provide subject matter expertise as it pertains to public health nurse services in the child welfare services organization in the county environment. Utilizing county consultants who have an in-depth knowledge of county-related business policy and practice s related to performing public health nurse duties including some of the following areas: CHDP, well child exams, follow up on child wellbeing including physical, dental, mental health, and medications for child welfare services is critical in order for the CWS-NS solution to meet this functionality. This consultant will assist the State during the development of requirements for the Systems Integrator RFP and ensuring the needs of county licensing stakeholders will be met with the proposed functionality. The skills and knowledge will be used during Planning and Procurement, Design, Development and Implementation phases with a primary focus related to the development cycle, requirements definition and supporting data conversion and integration of the Change Management processes occurring with the counties into the development cycles.</p>		
Activities	<ul style="list-style-type: none"> • Determines that the CWS-NS system meets state requirements and county program and business needs. Assists with analysis to meet federal guidelines. • Provides input on gaps and needs within the planned functional changes and analysis and provides recommendations to the Program Specialist and CWS-NS Program Manager on programmatic problems or issues as they arise. • As a CWS-NS system subject matter expert, participates in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participates in developmental testing and User Acceptance testing (county test workshops), and responds to any questions or concerns regarding the CWS-NS application or technical requirements. Recommends new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Attends county, regional or stakeholder meetings to seek input or provide feedback on decisions and resolutions to issues. 		

Position Title	County Consultant – Public Health Nurse
	<ul style="list-style-type: none"> • Participates in ongoing State and vendor communication to counties during planning of the CWS-NS system. • Participates in the development and review of All County Letters (ACL), All County Informational Notices (ACIN), County Fiscal Letters (CFL) and training materials and reviews. • Provides suggested changes to all required document sections related to program descriptions, needs, or outcomes developed in relationship to the CWS-NS system. • Participates in discussions to analyze and recommend system requirements during requirements development and validation. • Analyzes proposed legislation in regard to program/solution impact, and recommends changes to project team. • Meets with stakeholders, staff, users, and appropriate persons from various private and/or governmental organizations for the purposes of requirements development (ex. Interfaces), problem identification and resolution, and inclusion of program policy and regulation, and procedure development. Travels as necessary to attend county and regional meetings. • Assists or acts as liaison to both the state and counties for communications regarding policy interpretation and implementation. • Acts in the capacity of Subject Matter Expert (SME) to the State and vendor on Organizational Change Management (BPR – Business Process Change) efforts with Child Welfare and Probation (including impacts to County or Agency Information Systems organizations). • Identifies potential impacts; issues and risks associated with the process improvement effort to the California Department of Social Services (CDSS), CMS Support Branch, county and other state agencies. • Acts in the capacity of a SME, as needed, in discussions with contracted staff and vendor staff to assist in identification of business process impacts. Reviews documentation and make recommendations. • Develops and assists in the development of all required documentation sections relating to program descriptions, needs, or outcomes developed for the CWS-NS system. • Identifies stakeholder communication needs; assists in the development of appropriate communication and identifies communication methods. • Assists in review of vendor developed training material for statewide user training. • Participates in the bid evaluation process for the CWS-NS Request for Proposal or other Procurement vehicles used by the State. • Participates and assists in the identification of issues and preparation

Position Title	County Consultant – Public Health Nurse
	<p>for county and state transition from CWS-NS to CWS-NS.</p> <ul style="list-style-type: none"> • Participates and assists as a business SME in the detailed design and development of CWS-NS. • As a CWS-NS subject matter expert, participates in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new system and/or release. • Assists State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participates in the county test workshops, and responds to any questions or concerns regarding the CWS-NS application or technical requirements. Recommends new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Researches, analyzes, and resolves highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assists, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Researches emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provides business and technical assistance to the state in order to facilitate the generation of Federal Reporting Documents (APD's, PAPDU's etc). • Acts in the capacity of a SME, as needed, in Children and Residential Program and SACWIS Licensing and Other Functionality used by CWS at all levels of user responsibility in the county, managers, supervisors, workers, external users/entities, and administrators. • Acts in the capacity of a SME, to provide Business knowledge of the CWS Application and external systems, reporting and outcomes for all levels of workers and management, best practices in social work policy and procedures and training.

County Consultant – Case Management

Position Title	County Consultant – Case Management		
Position ID	#CC18 – #CC24		
Position Start Date	April 2017	Position End Date	December 2019
Functional Group	Case Management		
Position Description	<p>The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting. The County Consultant ensures the solution is consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users.</p>		
Activities	<ul style="list-style-type: none"> • Interprets user insight and performance data to assist in service design and iterative operational improvements for case management digital service. • Clarifies and articulates the diverse requirements of end users and delivery partners to support effective delivery case management. • Identifies step changes that quickly transform the flexibility, responsiveness and quality of the case management digital service, taking quick, confident decisions at a strategic level to move things forward. • Acts as an advocate for the case management digital service, promoting the department's progress and publicizing learning. • Gathers and reports detailed case management performance data against key indicators to generate actionable improvements to the quality of the case management digital service. • Understands the financial position of the case management digital service, the Department and the counties and recognize the impact of this when delivering the digital service. • Complies and presents reasonable conclusions from a wide range of incomplete and complex evidence and data – able to act or decide even when details are not clear. • Identifies the main issues in complex problems and clarifies stakeholder expectations. • Makes difficult decisions by pragmatically weighing the complexities involved against the need to act. • Acts in the capacity of an SME in discussions with the case management sprint team as the user researcher to provide Child Welfare Service county business practice and procedures. • Participates in Product Owner acceptance testing and user acceptance testing and responds to any questions or concerns regarding the case management user stories. • Recommends new or amended processes and methods as a result of 		

Position Title	County Consultant – Case Management
	<p>emerging technologies to achieve customer satisfaction.</p> <ul style="list-style-type: none"> • Participates in the implementation of the case management digital service by preparing for county and state transition from the Child Welfare Services/Case Management System (CWS/CMS) to the new CWS-NS case management digital service. • Researches, analyzes, and resolves highly complex business or technical issues. • Participates in the ongoing sprint revisions and reviews for the case management digital service module. • Keep continually abreast of changes to user habits, preferences and behaviors across various digital platforms and their implications for successful delivery of government digital services • Underpin the delivery and iteration of digital services through effective analysis of qualitative and quantitative user data • Provides suggested changes to related program descriptions, needs, or outcomes developed within each module. • Researches, analyzes legislation, regulations, state and county decisions in regard to impact on the CWS-NS case management module. • Assists in developing or revising all CWS-NS documentation relating to program descriptions, needs, or outcomes. • Meets with stakeholders, staff, end users, and other appropriate persons from various private and/or governmental organizations for the purposes of inclusion of program policy and regulation, and procedure development for the development of each module/sub module for CWS-NS • Assists in the development of appropriate stakeholder communication and communication methods.

County Consultant – Platform

Position Title	County Consultant – Platform		
Position ID	#CC25		
Position Start Date	March 2017	Position End Date	June 2020
Functional Group	Platform (Integration)		
Position Description	<p>The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting. The County Consultant ensures the solution is consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users.</p>		
Activities	<ul style="list-style-type: none"> • Interprets user insight and performance data to assist in service design and iterative operational improvements for platform module. • Clarifies and articulates the diverse requirements of end users and delivery partners to support effective delivery intake. • Identifies step changes that quickly transform the flexibility, responsiveness and quality of the platform module, taking quick, confident decisions at a strategic level to move things forward. • Acts as an advocate for the platform module, promoting the department's progress and publicizing learning. • Gathers and reports detailed intake performance data against key indicators to generate actionable improvements to the quality of the platform module. • Understands the financial position of the platform module, the Department and the counties and recognize the impact of this when delivering the digital service. • Complies and presents reasonable conclusions from a wide range of incomplete and complex evidence and data – able to act or decide even when details are not clear. • Identifies the main issues in complex problems and clarifies stakeholder expectations. • Makes difficult decisions by pragmatically weighing the complexities involved against the need to act. • Acts in the capacity of an SME in discussions with the intake sprint team as the user researcher to provide Child Welfare Service county business practice and procedures. • Participates in Product Owner acceptance testing and user acceptance testing and responds to any questions or concerns regarding the intake user stories. • Recommends new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. 		

Position Title	County Consultant – Platform
	<ul style="list-style-type: none"> • Participates in the implementation of the platform module by preparing for county and state transition from the Child Welfare Services/Case Management System (CWS/CMS) to the new CWS-NS platform module. • Researches, analyzes, and resolves highly complex business or technical issues. • Participates in the ongoing sprint revisions and reviews for the platform module. • Keep continually abreast of changes to user habits, preferences and behaviors across various digital platforms and their implications for successful delivery of government digital services • Underpin the delivery and iteration of digital services through effective analysis of qualitative and quantitative user data • Provides suggested changes to related program descriptions, needs, or outcomes developed within each module. • Researches, analyzes legislation, regulations, state and county decisions in regard to impact on the CWS-NS intake module. • Assists in developing or revising all CWS-NS documentation relating to program descriptions, needs, or outcomes. • Meets with stakeholders, staff, end users, and other appropriate persons from various private and/or governmental organizations for the purposes of inclusion of program policy and regulation, and procedure development for the development of each module/sub module for CWS-NS • Assists in the development of appropriate stakeholder communication and communication methods.

County Consultant – Resource Management

Position Title	County Consultant – Resource Management		
Position ID	#CC26		
Position Start Date	October 2017	Position End Date	June 2019
Functional Group	Resource Management		
Position Description	<p>The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting. The County Consultant ensures the solution is consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users.</p>		
Activities	<ul style="list-style-type: none"> • Interprets user insight and performance data to assist in service design and iterative operational improvements for resource management digital service. • Clarifies and articulates the diverse requirements of end users and delivery partners to support effective delivery resource management. • Identifies step changes that quickly transform the flexibility, responsiveness and quality of the resource management digital service, taking quick, confident decisions at a strategic level to move things forward. • Acts as an advocate for the resource management digital service, promoting the department's progress and publicizing learning. • Gathers and reports detailed resource management performance data against key indicators to generate actionable improvements to the quality of the resource management digital service. • Understands the financial position of the resource management digital service, the Department and the counties and recognize the impact of this when delivering the digital service. • Complies and presents reasonable conclusions from a wide range of incomplete and complex evidence and data – able to act or decide even when details are not clear. • Identifies the main issues in complex problems and clarifies stakeholder expectations. • Makes difficult decisions by pragmatically weighing the complexities involved against the need to act. • Acts in the capacity of an SME in discussions with the resource management sprint team as the user researcher to provide Child Welfare Service county business practice and procedures. • Participates in Product Owner acceptance testing and user acceptance testing and responds to any questions or concerns regarding the resource management user stories. • Recommends new or amended processes and methods as a result of 		

Position Title	County Consultant – Resource Management
	<p>emerging technologies to achieve customer satisfaction.</p> <ul style="list-style-type: none"> • Participates in the implementation of the resource management digital service by preparing for county and state transition from the Child Welfare Services/Case Management System (CWS/CMS) to the new CWS-NS resource management digital service. • Researches, analyzes, and resolves highly complex business or technical issues. • Participates in the ongoing sprint revisions and reviews for the resource management digital service module. • Keep continually abreast of changes to user habits, preferences and behaviors across various digital platforms and their implications for successful delivery of government digital services • Underpin the delivery and iteration of digital services through effective analysis of qualitative and quantitative user data • Provides suggested changes to related program descriptions, needs, or outcomes developed within each module. • Researches, analyzes legislation, regulations, state and county decisions in regard to impact on the CWS-NS resource management module. • Assists in developing or revising all CWS-NS documentation relating to program descriptions, needs, or outcomes. • Meets with stakeholders, staff, end users, and other appropriate persons from various private and/or governmental organizations for the purposes of inclusion of program policy and regulation, and procedure development for the development of each module/sub module for CWS-NS • Assists in the development of appropriate stakeholder communication and communication methods.

County Consultant – Courts Processing

Position Title	County Consultant – Courts Processing		
Position ID	#CC27 – #CC28		
Position Start Date	October 2017	Position End Date	June 2019
Functional Group	Courts Processing		
Position Description	<p>The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting. The County Consultant ensures the solution is consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users.</p>		
Activities	<ul style="list-style-type: none"> • Interprets user insight and performance data to assist in service design and iterative operational improvements for courts processing digital service. • Clarifies and articulates the diverse requirements of end users and delivery partners to support effective delivery courts processing. • Identifies step changes that quickly transform the flexibility, responsiveness and quality of the courts processing digital service, taking quick, confident decisions at a strategic level to move things forward. • Acts as an advocate for the courts processing digital service, promoting the department's progress and publicizing learning. • Gathers and reports detailed courts processing performance data against key indicators to generate actionable improvements to the quality of the courts processing digital service. • Understands the financial position of the courts processing digital service, the Department and the counties and recognize the impact of this when delivering the digital service. • Complies and presents reasonable conclusions from a wide range of incomplete and complex evidence and data – able to act or decide even when details are not clear. • Identifies the main issues in complex problems and clarifies stakeholder expectations. • Makes difficult decisions by pragmatically weighing the complexities involved against the need to act. • Acts in the capacity of an SME in discussions with the courts processing sprint team as the user researcher to provide Child Welfare Service county business practice and procedures. • Participates in Product Owner acceptance testing and user acceptance testing and responds to any questions or concerns regarding the courts processing user stories. • Recommends new or amended processes and methods as a result of 		

Position Title	County Consultant – Courts Processing
	<p>emerging technologies to achieve customer satisfaction.</p> <ul style="list-style-type: none"> • Participates in the implementation of the courts processing digital service by preparing for county and state transition from the Child Welfare Services/Case Management System (CWS/CMS) to the new CWS-NS courts processing digital service. • Researches, analyzes, and resolves highly complex business or technical issues. • Participates in the ongoing sprint revisions and reviews for the courts processing digital service module. • Keep continually abreast of changes to user habits, preferences and behaviors across various digital platforms and their implications for successful delivery of government digital services • Underpin the delivery and iteration of digital services through effective analysis of qualitative and quantitative user data • Provides suggested changes to related program descriptions, needs, or outcomes developed within each module. • Researches, analyzes legislation, regulations, state and county decisions in regard to impact on the CWS-NS courts processing module. • Assists in developing or revising all CWS-NS documentation relating to program descriptions, needs, or outcomes. • Meets with stakeholders, staff, end users, and other appropriate persons from various private and/or governmental organizations for the purposes of inclusion of program policy and regulation, and procedure development for the development of each module/sub module for CWS-NS • Assists in the development of appropriate stakeholder communication and communication methods.

County Consultant – Eligibility

Position Title	County Consultant – Eligibility		
Position ID	#CC29 – #CC30		
Position Start Date	April 2018	Position End Date	December 2019
Functional Group	Eligibility		
Position Description	<p>The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting. The County Consultant ensures the solution is consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users.</p>		
Activities	<ul style="list-style-type: none"> • Interprets user insight and performance data to assist in service design and iterative operational improvements for eligibility digital service. • Clarifies and articulates the diverse requirements of end users and delivery partners to support effective delivery eligibility. • Identifies step changes that quickly transform the flexibility, responsiveness and quality of the eligibility digital service, taking quick, confident decisions at a strategic level to move things forward. • Acts as an advocate for the eligibility digital service, promoting the department's progress and publicizing learning. • Gathers and reports detailed eligibility performance data against key indicators to generate actionable improvements to the quality of the eligibility digital service. • Understands the financial position of the eligibility digital service, the Department and the counties and recognize the impact of this when delivering the digital service. • Complies and presents reasonable conclusions from a wide range of incomplete and complex evidence and data – able to act or decide even when details are not clear. • Identifies the main issues in complex problems and clarifies stakeholder expectations. • Makes difficult decisions by pragmatically weighing the complexities involved against the need to act. • Acts in the capacity of an SME in discussions with the eligibility sprint team as the user researcher to provide Child Welfare Service county business practice and procedures. • Participates in Product Owner acceptance testing and user acceptance testing and responds to any questions or concerns regarding the eligibility user stories. • Recommends new or amended processes and methods as a result of 		

Position Title	County Consultant – Eligibility
	<p>emerging technologies to achieve customer satisfaction.</p> <ul style="list-style-type: none"> • Participates in the implementation of the eligibility digital service by preparing for county and state transition from the Child Welfare Services/Case Management System (CWS/CMS) to the new CWS-NS eligibility digital service. • Researches, analyzes, and resolves highly complex business or technical issues. • Participates in the ongoing sprint revisions and reviews for the eligibility digital service module. • Keep continually abreast of changes to user habits, preferences and behaviors across various digital platforms and their implications for successful delivery of government digital services • Underpin the delivery and iteration of digital services through effective analysis of qualitative and quantitative user data • Provides suggested changes to related program descriptions, needs, or outcomes developed within each module. • Researches, analyzes legislation, regulations, state and county decisions in regard to impact on the CWS-NS eligibility module. • Assists in developing or revising all CWS-NS documentation relating to program descriptions, needs, or outcomes. • Meets with stakeholders, staff, end users, and other appropriate persons from various private and/or governmental organizations for the purposes of inclusion of program policy and regulation, and procedure development for the development of each module/sub module for CWS-NS • Assists in the development of appropriate stakeholder communication and communication methods.

County Consultant – Financial Management

Position Title	County Consultant – Financial Management		
Position ID	#CC31 – #CC32		
Position Start Date	April 2018	Position End Date	December 2019
Functional Group	Financial Management		
Position Description	<p>The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting. The County Consultant ensures the solution is consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users.</p>		
Activities	<ul style="list-style-type: none"> • Interprets user insight and performance data to assist in service design and iterative operational improvements for financial management digital service. • Clarifies and articulates the diverse requirements of end users and delivery partners to support effective delivery financial management. • Identifies step changes that quickly transform the flexibility, responsiveness and quality of the financial management digital service, taking quick, confident decisions at a strategic level to move things forward. • Acts as an advocate for the financial management digital service, promoting the department's progress and publicizing learning. • Gathers and reports detailed financial management performance data against key indicators to generate actionable improvements to the quality of the financial management digital service. • Understands the financial position of the financial management digital service, the Department and the counties and recognize the impact of this when delivering the digital service. • Complies and presents reasonable conclusions from a wide range of incomplete and complex evidence and data – able to act or decide even when details are not clear. • Identifies the main issues in complex problems and clarifies stakeholder expectations. • Makes difficult decisions by pragmatically weighing the complexities involved against the need to act. • Acts in the capacity of an SME in discussions with the financial management sprint team as the user researcher to provide Child Welfare Service county business practice and procedures. • Participates in Product Owner acceptance testing and user acceptance testing and responds to any questions or concerns regarding the financial management user stories. • Recommends new or amended processes and methods as a result of 		

Position Title	County Consultant – Financial Management
	<p>emerging technologies to achieve customer satisfaction.</p> <ul style="list-style-type: none"> • Participates in the implementation of the financial management digital service by preparing for county and state transition from the Child Welfare Services/Case Management System (CWS/CMS) to the new CWS-NS financial management digital service. • Researches, analyzes, and resolves highly complex business or technical issues. • Participates in the ongoing sprint revisions and reviews for the financial management digital service module. • Keep continually abreast of changes to user habits, preferences and behaviors across various digital platforms and their implications for successful delivery of government digital services • Underpin the delivery and iteration of digital services through effective analysis of qualitative and quantitative user data • Provides suggested changes to related program descriptions, needs, or outcomes developed within each module. • Researches, analyzes legislation, regulations, state and county decisions in regard to impact on the CWS-NS financial management module. • Assists in developing or revising all CWS-NS documentation relating to program descriptions, needs, or outcomes. • Meets with stakeholders, staff, end users, and other appropriate persons from various private and/or governmental organizations for the purposes of inclusion of program policy and regulation, and procedure development for the development of each module/sub module for CWS-NS • Assists in the development of appropriate stakeholder communication and communication methods.

Agile Coach Consultant

Position Title	Agile Coach Consultant		
Position ID	N/A		
Position Start Date	February 2016	Position End Date	February 2017
Functional Group	Project Management		
Position Description	The Agile Coach is a project resource who will enhance the knowledge base of agile principles to project staff. The Agile Coach will assist and support the transformation of the project to the agile environment and raise the agile capability of every team member.		
Activities	<ul style="list-style-type: none"> • Delivers targeted training and coaching to introduce and support the development of skills in agile best practices for project teams, management and other key stakeholders. • Provides teams with ongoing support for the first few Sprints/iterations to accelerate their learnings, overcome obstacles, customize solutions to meet their needs, and dispel common myths. • Integrates agile practices for project management into the PMO/portfolio project management framework and tool kit. • Develops and implements agile software development process to support the ongoing maintenance and operation of the project. • Provides an enterprise view of agile topics and integration points with service management, project and portfolio management and operational management. • Informs and educates key stakeholders on agile topics. • Develops and conducts training on agile topics and the agile software development process. • Leads by example and models the agile practices, including becoming engaged as a Scrum Master when needed. 		

Agile Coach/Project Management Consultant

Position Title	Agile Coach/Project Management Consultant		
Position ID	N/A		
Position Start Date	July 2016	Position End Date	June 2020
Functional Group	Project Management Office		
Position Description	The Agile Coach/Project Management Consultant will provide project management expertise, support and oversight adapted to agile principles to the project.		
Activities	<ul style="list-style-type: none"> • Provides technical quality assurance and evaluation of agile deliverables. • Assesses the quality of deliverables and reports back to project management whether they are indicative of project moving forward successfully. • Generates recommended project improvement courses of action as a result of poor quality agile deliverables. • Provides project management with expertise pertaining to agile and provides recommendations based on industry best practices and standards. • Attends regularly scheduled Scrum meetings. 		

User Research and Design Consultant

Position Title	User Research and Design Consultant		
Position ID	N/A		
Position Start Date	April 2016	Position End Date	March 2019
Functional Group	User Research		
Position Description	The User Research and Design Consultant will lead the user research, service design, and practice development for the CWS-NS Project. The User Research and Design Consultant will create a user experience playbook, establish human-centered design culture and practices with the project and vendor partners.		
Activities	<ul style="list-style-type: none"> • Develops a comprehensive user experience playbook for designing and delivering high-volume, reliable and flexible services and products that are relentlessly user-focused and continually approved through iterative research and development. • Collaborates with service managers in the development of the definition of the product strategy. • Ensures user research findings are shared with service managers and assists in developing corresponding user stories. • Ensures that the product strategy and execution aligns with end user needs, brand positioning, business requirements, and team resources. • Drives a user-centered design methodology across consumer and business focused applications. • Oversees the User Research functional group practices and ensures adherence to the user experience playbook. • Participates as a subject matter expert to assist the project in the development of the User Research functional group. • Leads the User Research team sprint reviews and retrospectives and resolves impediments to the team's progress. 		

Media and Brand Management Consultant

Position Title	Media and Brand Management Consultant		
Position ID	N/A		
Position Start Date	April 2016	Position End Date	March 2019
Functional Group	Communications		
Position Description	The Media and Brand Management Consultant will provide strategic brand management services to support consistent, accurate, and effective communication to stakeholders based on an agile procurement/digital services development methodology.		
Activities	<ul style="list-style-type: none"> • Supports in evolving the current brand and brand guidelines to best meet both programmatic and marketplace needs. • Researches, provides strategic planning, expert guidance, and creative support to adequately guide the CWS-NS on brand positioning and evolution. • Provides strategic marketing and implementation support for all CWS-NS digital service modules to increase stakeholder awareness and acceptance of the benefits of the CWS-NS. • Develops and implements public/media relations strategies across all relevant areas of the CWS-NS in addition to evaluation and data analysis to measure the effectiveness of individual public/media relations tactics. • Facilitates the goals of national awareness, understanding, relevance, and loyalty to the CWS-NS. • Provides marketing and media research, analysis, and technical assistance to the CWS-NS for determination of strategy or overall effectiveness of media relations. • Provides the necessary training and mentoring to, both internal and external CWS-NS resources, to support effective communication and effective messaging of the CWS-NS. 		

CWDS Solution Architect

Position Title	CWDS Solution Architect		
Position ID	N/A		
Position Start Date	April 2016	Position End Date	March 2019
Functional Group	Technical Management		
Position Description	The CWDS Solution Architect will establish an approach and then identify, catalog, and describe the systems, their technical components and capabilities and the logical and physical integration of all components of the system and services that comprise the CWS-NS.		
Activities	<ul style="list-style-type: none"> • Develops a module support document that addresses the architectural needs of the modules in development as well as future modules. • Develops a schedule that includes the overall approach for conducting application and program assessment and documentation. • Develops an architecture planning and approach document. • Catalogs and analyzes a full inventory of the systems and technical components that comprise each system that contributes to the CWS-NS solution. • Reviews and verifies enterprise architecture vision, road maps, frameworks applicable to the CWS-NS. • Provides strategies for the State to position itself for success in building a new CWS-NS in an agile, modular approach that minimizes the enhancement and maintenance cost of the system and aligns with the projects Development and Operations (DevOps) approach. • Develops a logical and physical enterprise architecture modules that can be leveraged by OSI, CDSS and the California Health and Human Services (CHHS). • Creates an overall business technical architecture repository to house all technical architecture documentation and work products. • Develops application, infrastructure and security architecture. 		

ACYF Advisor Consultant

Position Title	ACYF Advisor Consultant		
Position ID	N/A		
Position Start Date	July 2016	Position End Date	June 2020
Functional Group	Intake		
Position Description	The ACYF Advisor provide both expertise pertaining to ACYF regulations and assists the project in all aspects of agile procurement, design, development, particularly as implemented in the public sector.		
Activities	<ul style="list-style-type: none"> • Provides project with expertise in the design, development and implementation of a public sector project utilizing agile tools and techniques. • Provides project executive management and development teams with expert level SACWIS knowledge and any applicable federal regulations impacting the CWS-NS Project. • Assists the project with implementation activities in particular to best practices using agile techniques. 		

FAS Interface Consultant

Position Title	FAS Interface Consultant		
Position ID	N/A		
Position Start Date	September 2016	Position End Date	March 2019
Functional Group	Licensing		
Position Description	The FAS Interface Consultant will develop an interface that enables the licensing digital service to properly function within the CWS-NS solution.		
Activities	<ul style="list-style-type: none"> • Develop detailed information FAS exchange interface specifications to catalog the required interface data elements from partner systems. • Create FAS interface that exposes existing licensing system functionality and data to support the agile design and development approach of the licensing digital service. • Develop FAS exchange interface that communicates with the CWS-NS API to ensure that the licensing digital service functions properly within the CWS-NS solution. • Develop narrative associated with FAS interface for control agency documents. 		

Procurement Support Consultant

Position Title	Procurement Support Consultant		
Position ID	N/A		
Position Start Date	April 2016	Position End Date	Feb 2018
Functional Group	Procurement/Contract Management		
Position Description	The Procurement Support Consultant will support the various procurement efforts on the CWS-NS Project.		
Activities	<ul style="list-style-type: none"> • Develops and maintains all solicitation documents (e.g. Request for Proposals [RFP], Request for Offer [RFO], Interagency Agreements [IAA], etc.) including market surveys, Statement of Work, selection criteria/reports, pricing, compensation models, and contracts. • Participates in RFP addenda activities which includes, but is not limited to, responding to vendor questions and updating the RFP narrative based on discussions with legal, project leadership or procurement official's recommendations. • Maintains all procurement documentation such as question and answer sets, proposed requirement changes matrices, and proposed contract language matrices. • Coordinates the development and maintenance of all procurement and contract requirements. • Analyzes and provides recommendations to project leadership on highly complex RFPs, contracts, and/or service agreements for information technology (IT) equipment and services. • Develops costing model and cost worksheets for all RFPs. • Possesses intimate knowledge of State and federal procurement and contract management regulations, policies and procedures and ensures the Project's continued compliance. • Responds to complex inquiries regarding procurement activities and contract obligations and revisions. • Identifies risk and issues related to procurement and contract management activities and recommends alternatives that lead to the best solution. • Consults with the California Department of Social Services (CDSS) and the Office of Systems Integration (OSI) acquisition divisions to address and resolve complicated procurement and contract issues. • Participates in workgroups and provides knowledge transfer to State staff. 		

Security Consultant

Position Title	Security Consultant		
Position ID	N/A		
Position Start Date	March 2017	Position End Date	March 2017
Functional Group	Platform (Integration)		
Position Description	The Security Consultant is responsible for conducting an independent risk assessment consistent with SAM 5305.7.		
Activities	<ul style="list-style-type: none"> • Develop a risk assessment report consistent with the requirements specified in SAM 5305.7. • Identify information assets that are at risk, with particular emphasis on the applications of information technology that are critical to State entity program operations. • Identify threats to which the information assets could be exposed. • Determine the probable loss or consequences, based on quantitative and qualitative evaluation, of a realized threat for each vulnerability and estimation of the likelihood of such occurrence. 		

Appendix G - Position Crosswalk

Pos. ID	SPR #1		SPR #2				
	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#01	DPM IV/Asst. Project Director	Responsible for the overall project management of the CWS-NS Project, and communicating with and implementing the program-related decisions of the CDSS.	Title	DPM IV/Project Director	No change from SPR #1	Position title was changed to reflect the functional name of Project Director.	Project Services
#02	DPM III/Project Manager	Responsible for managing the CWS-NS Project financial activities, human resource management activities, project management support activities, and other administrative activities.	Description	No change from SPR #1	Responsible for managing the CWS-NS Project financial activities, human resource management activities, project management support activities, overseeing Agile team project managers, and other administrative activities.	Description adjusted for Agile.	Project Management Office
#03	DPM III/Solution Project Manager	Responsible for the definition and management of the solution scope and requirements (technical and business functional) to be met by the Systems Integrator.	Description and Title	DPM III/Technical Project Manager	Responsible for the definition and management of the solution scope and requirements (technical and business functional) to be met by the service module vendors.	Position title changed to better align with the title normally used in the industry. Approved in FSR as Limited Term. SPR #2 requests position to be permanent with limited term funding for duration of project. Description adjusted for Agile.	Platform (Integration)
#04	SSM III/Program Manager	This position manages the program operations of the project.	-	No change from SPR #1	Responsible for administrative support to the Children and Family Services Division.	This position has been redirected to provide administrative support to the Children and Family Services Division. The Digital Services Director will take on the role of managing the program operations of the project.	N/A
#05	SSM I/Business Manager	Position provides administrative management support to the project.	-	No change from SPR #1	No change from SPR #1		Facilities/Envir onment
#12	Sr. ISA/Oversight Analyst	This position is responsible for ensuring project oversight is in keeping with Federal and State guidelines. Also manages the IV&V vendor.	-	No change from SPR #1	No change from SPR #1		N/A
#13	OT/Admin. Assistant	Responsible for performing administrative tasks in support of the CWS-NS.	-	No change from SPR #1	No change from SPR #1	Approved in FSR as Limited Term. SPR #2 requests position to be permanent with limited term funding for duration of project.	Business Services and Administration
#14	AGPA/Fiscal Analyst	Responsible for performing fiscal activities related to budget development and maintenance, fiscal monitoring, analysis, reporting, and planning for the CWS-NS.	-	No change from SPR #1	No change from SPR #1		Budget, Fiscal and Reporting
#15	SISA/Procure/ Contract Analyst	Responsible for performing a wide range of general procurement related activities in support of the CWS-NS.	Classification, Title, Roles and Responsibilities	AISA/Project Librarian	Responsible for tracking deliverables and managing the processes associated with the electronic records.	Approved in FSR as Limited Term. SPR #2 requests position to be permanent with limited term funding for duration of project.	Procurement/ Contract Management
#16	Sr. ISA/ Bus./Req. Analyst	Responsible for ensuring the CWS-NS Solution includes the business requirements and functionality that meet the needs of the counties, CDSS, and other stakeholders.	-	No change from SPR #1	No change from SPR #1		Project Management Office
#17	OT/Administrative Assistant	Position provides administrative support to the CWS-NS Project.	-	No change from SPR #1	No change from SPR #1		Business Services and Administration

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#20	AISA/Design Analyst	Responsible for data processing and system design requirements, and on a regular basis effectively communicates with County and State program staff regarding those requirements.	-	No change from SPR #1	No change from SPR #1	Redirected from CWS/CMS.	Implementation
#21	SISA/Test Analyst	Responsible for ensuring the CWS-NS Solution includes planning and processes for system testing and user acceptance testing that meet the needs of the counties, CDSS, and other stakeholders. The Test Analyst participates in and oversees the Systems Integrator, county, and State plans and activities to test the CWS-NS.	-	No change from SPR #1	No change from SPR #1	Redirected from CWS/CMS.	Implementation
#22	SSS III/Systems Architect	Responsible for ensuring the CWS-NS Architecture fits within the State's overall architecture strategy and meets the needs of the State, counties, and other stakeholders.	-	No change from SPR #1	No change from SPR #1		Platform (Integration)
#23	AGPA/Fiscal Analyst	This position is responsible for processing all programmatic financial documents which support the project from planning and procurement through to maintenance and operation.	-	No change from SPR #1	No change from SPR #1		Business Services and Administration
#25	SSS II/Infrastructure Engineer	Responsible for ensuring that the infrastructure meets the technical, functional, and operational requirements for the statewide CWS-NS Solution.	Title, Roles and Responsibilities	SSS II/Service and Support Analyst	Responsible for defining the requirements, services, and deliverables needed to support the Project's Service and Support model.		Licensing
#26	Sr.ISA/Procure/ Contract Analyst	Responsible for development of plans, documents, and procedures on CWS-NS Project Information Technology and non-IT procurements, contracts, and associated deliverables.	-	No change from SPR #1	No change from SPR #1		Procurement/ Contract Management
#27	SSC III/Program Analyst	Position provides program policy subject matter expertise related to children's program areas through CDSS.	Classification, Title, Roles and Responsibilities	AISA/PCA Support Analyst	Responsible for providing help desk services to the CWS-NS Project Team and consultants.		N/A
#28	AGPA/Business Analyst	Position is responsible for ensuring SACWIS business requirements and documentation are compliant and submitted on time.	Title and Roles and Responsibilities	AGPA/Program Analyst	Responsible for providing child welfare program information as needed to support design, development, and implementation of the system.		Case Management
#29	DPM II/Fiscal/ Cont./Rept. Mgr.	Responsible for managing all the activities of the CWS-NS Fiscal, Contract, and Reporting Management Team in accordance with State policies and procedures, applicable laws, and stakeholder requirements.	Title and Roles and Responsibilities	DPM II/ Procurement and Contract Management Manager	Responsible for managing the procurement and contract management activities of the CWS-NS Project.		Procurement/ Contract Management
#31	Sr.ISA/Sr. PM Analyst	Responsible for ensuring the project management activities of the CWS-NS are conducted in accordance with CWS-NS project management plans, OSI/industry best practices.	-	No change from SPR #1	No change from SPR #1		Platform (Integration)
#32	Sr.ISA/St./Fed. Report Analyst	Responsible for leading the development, management and maintenance of the reporting and approval documents required of the project	Title and Roles and Responsibilities	Sr. ISA/Procurement Analyst	Responsible for leading project procurement activities for IT consultant services and other project contracts.	Approved in FSR as Limited Term. SPR #2 requests position to be permanent with limited term funding for duration of project.	Budget, Fiscal and Reporting

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#33	SSM II/Proj Suprt Mgr	Position is responsible for management of the CWS-NS program staff and manages the workload and contract for Organizational Change Management.	-	No change from SPR #1	No change from SPR #1		Program Policy
#34	SISA/Fis./Proc./Cont. Analyst	Responsible for the development of procurement-related documents, the associated solicitation process, as well as developing, managing, and maintaining the fiscal portions of the reporting and approval documents required of the project.	-	No change from SPR #1	No change from SPR #1		Procurement/Contract Management
#38	DPM II/Business Func. Mgr.	Responsible for managing the team that will ensure the CWS-NS Solution includes the business requirements and functionality that meet the needs of the counties, CDSS, and other stakeholders.	Classification, Title, Roles and Responsibilities	Sr. ISA/Senior Business Analyst	Responsible for Project Integration Management and business analyst tasks in support of the CWS-NS Project.		Intake
#39	SISA/Config. Man. Analyst	Responsible for providing guidance to the project team on system configuration management processes and issues.	-	No change from SPR #1	No change from SPR #1	Approved in FSR as Limited Term. SPR #2 requests position to be permanent with limited term funding for duration of project.	Facilities/Environment
#40	SSS III/Security Admin.	Responsible for the CWS-NS solution to be designed, developed, tested, and implemented to meet CWS-NS business needs for system security, protecting the use of sensitive data and privacy as prescribed by federal, State, and local mandates.	Classification, Title, Roles and Responsibilities	Sr. ISA/Procurement Analyst	Responsible for leading project procurement activities for IT consultant services and other project contracts.	Approved in FSR as Limited Term. SPR #2 requests position to be permanent with limited term funding for duration of project.	Procurement/Contract Management
#41	SSS II/ Data/Reporting Analyst	Responsible for the data warehouse, business intelligence, and data requirements for the CWS-NS.	Classification, Title, Roles and Responsibilities	Sr. ISA/PM Analyst	Responsible for ensuring the project management activities of the CWS-NS are conducted in accordance with CWS-NS project management plans, Agile best practices, and OSI/industry best practices.		Project Management Office
#42	SISA/PM Analyst	Responsible for performing tasks in support of the project management activities of the CWS-NS.	-	No change from SPR #1	No change from SPR #1	Approved in FSR as Limited Term. SPR #2 requests position to be permanent with limited term funding for duration of project.	Project Management Office
#44	Attorney/Legal Counsel	This position provides legal representation to the project on behalf of CDSS.	-	No change from SPR #1	No change from SPR #1		N/A
#45	System Support Staff	This position provides analysis of complex Information Technology (IT) and business issues for CWS-NS, and is lead on projects that have county, regional or statewide impact.	-	No change from SPR #1	This position will assist the project in overseeing the implementation activities of the implementation vendor(s), providing Dev/Ops support, and/or participating in customer relationship management.	Redirected CWS/CMS position.	Implementation
#46	System Support Staff	This position provides analysis of complex Information Technology (IT) and business issues for CWS-NS, and is lead on projects that have county, regional or statewide impact.	-	No change from SPR #1	This position will assist the project in overseeing the implementation activities of the implementation vendor(s), providing Dev/Ops support, and/or participating in customer relationship management.	Redirected CWS/CMS position.	Implementation
#47	System Support Staff	This position provides analysis of complex Information Technology (IT) and business issues for CWS-NS, and is lead on projects that have county, regional or statewide impact.	-	No change from SPR #1	This position will assist the project in overseeing the implementation activities of the implementation vendor(s), providing Dev/Ops support, and/or participating in customer relationship management.	Redirected CWS/CMS position.	Implementation
#48	System Support Staff	This position provides analysis of complex Information Technology (IT) and business issues for CWS-NS, and is lead on projects that have county, regional or statewide impact.	-	No change from SPR #1	This position will assist the project in overseeing the implementation activities of the implementation vendor(s), providing Dev/Ops support, and/or participating in customer relationship management.	Redirected CWS/CMS position.	Implementation

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#49	System Support Staff	This position provides analysis of complex Information Technology (IT) and business issues for CWS-NS, and is lead on projects that have county, regional or statewide impact.	-	No change from SPR #1	This position will assist the project in overseeing the implementation activities of the implementation vendor(s), providing Dev/Ops support, and/or participating in customer relationship management.	Redirected CWS/CMS position.	Implementatio n
#50	System Support Staff	This position provides analysis of complex Information Technology (IT) and business issues for CWS-NS, and is lead on projects that have county, regional or statewide impact.	-	No change from SPR #1	This position will assist the project in overseeing the implementation activities of the implementation vendor(s), providing Dev/Ops support, and/or participating in customer relationship management.	Redirected CWS/CMS position.	Implementatio n
#61	SSM I/Program Support Manager	Position provides management and subject matter expertise related to CDSS/CFSD program and policy.	-	No change from SPR #1	No change from SPR #1		Intake
#62	AGPA/Contract and Admin Analyst	Position manages project contracts and ensures deliverables and payment.	-	No change from SPR #1	No change from SPR #1		Communicatio ns
#63	SSC III/Adoptions Specialist	Position provides adoption program area subject matter expertise in the development of the new system.	Classification, Title, Roles and Responsibilities	AGPA/Program Analyst	Responsible for providing child welfare program information as needed to support design, development, and implementation of the system.		Program Policy
#65	AGPA/Business Analyst	This position is responsible for supporting the business and operational needs of the project from planning and procurement through to maintenance and operation.	Classification, Title, Roles and Responsibilities	AGPA/Program Analyst	Responsible for providing child welfare program information as needed to support design, development, and implementation of the system.		Intake
#66	Sr.ISA/Transition Analyst	Responsible for ensuring the CWS-NS includes planning and processes for system deployment and business process transition that meet the needs of the counties, CDSS, and other stakeholders.	-	No change from SPR #1	No change from SPR #1		Implementatio n
#69	SISA/System Technical Analyst (LIS)	The System Technical Analyst (LIS) will take the lead in providing IT technical expertise on integrating licensing business needs within the system requirements of the CWS-NS, based upon the current LIS platform. This position will act as an IT technical subject matter expert on components of the existing LIS which will be upgraded through the components and interfaces with the CWS-NS, and efforts in support of SACWIS licensing requirements.	-	No change from SPR #1	No change from SPR #1		Licensing
#70	SSM I/Business Program Manager - Licensing	Position will ensure licensing program subject matter expertise in order to make licensing decisions impacting the new system and its development. Provide leadership support and liaison with CCLD and ensure that CCLD management and management of the 39 impacted counties are in alignment.	-	No change from SPR #1	No change from SPR #1		Licensing
#71	AGPA/CCLD St./Fed. Rept. Analyst	Position will be responsible for identifying all State and Federal reporting requirements for the CWS-NS as it relates to children's residential licensing. This position will provide subject matter expertise in the development and documentation of the cost benefit analysis for the licensing aspect in the IAPD. This includes facilitating the development of the cost estimates associated with the benefits of implementing licensing business functions into the CWS-NS. This position will also be responsible for assisting in the development of State approval documents such as Special Project Reports and Supplementary Premise Information documents.	-	No change from SPR #1	No change from SPR #1		Licensing

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#72	AGPA/CCLD Business Analyst	Position will be responsible for providing subject matter expertise in the development of BPPs that relate to the programmatic needs of the children's residential licensing function and its clients. This position will have to identify core processes that meet the needs of the 19 counties currently supported by CCLD as well as the 39 counties that do independent licensing. This position will participate in the development of the RFP for all sections that relate to licensing and ensure children's licensing requirements are developed in accordance with SACWIS requirements.	-	No change from SPR #1	No change from SPR #1		Licensing
#73	AGPA/CCLD Business Analyst	Position will be responsible for providing subject matter expertise in the development of all section of the IAPD that relate to the programmatic needs of the children's residential licensing function and its clients including business and functional needs. This position will assist in the OCM activities of transitioning state and county licensing staff from the legacy system to the CWS-NS.	-	No change from SPR #1	No change from SPR #1		Licensing
#74	AGPA/CCLD Policy/Legislative Analyst	Position will be responsible for providing subject matter expertise on policy and/or legislation issues that impact children's residential licensing as it relates to the CWS-NS. This position will identify laws and regulations related to children's residential functions that must be included in the RFP and assist in vendor evaluations to ensure those laws and regulations have been met with the proposed solution. This position will be responsible for developing input for various control agency documents related to licensing policy/legislative issues.	-	No change from SPR #1	No change from SPR #1		Licensing
#76	SISA/System Technical Analyst (FAS)	The System Technical Analyst (FAS) will take the lead in providing IT technical expertise on integrating licensing business needs within the system requirements of the CWS-NS, based upon the current FAS platform. This position will be responsible for reviewing current licensing business needs and making system recommendations related to CCLD's business reengineering efforts in support of SACWIS licensing requirements as it relates to external systems activities.	-	No change from SPR #1	No change from SPR #1		Licensing
#100			New Position	Attorney III/Legal Counsel	Responsible for providing legal advice, opinions, and support to the CWS-NS Project. The Attorney III helps ensure that all phases of CWS-NS planning, procurement, and contracting comply with State and federal law.		N/A
#101			New Position	DPM II/ Implementation Manager	Plans and directs the activities of the CWS-NS Implementation Team which is comprised of business functional and technical staff. Responsible for preparation activities for transition planning, production release, change management, release management, post-implementation reviews, and lessons learned.	New redirected CWS/CMS position	Implementatio n

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#102			New Position	SSA/Procurement Support Analyst	Responsible for performing a variety of complex document and deliverable management tasks for the Project.	New redirected CWS/CMS position. This SPR requests this position be reclassified to a full-time AGPA.	Procurement/ Contract Management
#103			New Position	Sr. ISA/Senior PM Analyst	Responsible for ensuring the project management activities of the CWS-NS Project are conducted in accordance with CWS-NS Project management plans.	New redirected CWS/CMS position	Project Management Office
#104			New Position	Sr. ISA/Scrum Master	Will manage the development of the product vision, sprint planning efforts, product and sprint backlogs, sprint reviews and retrospectives. Responsible for ensuring Case Management module is developed in a coordinated and consistent manner and will mitigate any impediments or issues that may affect the module.		Case Management
#105			New Position	DPM II/State and Federal Reporting Manger	Responsible for managing the CWS-NS Project State and reporting activities.		
#106			New Position	Sr. ISA/ Security Analyst	Responsible for ensuring CWS-NS Solution is designed, developed, tested, and implemented to meet CWS-NS business functional needs for system security, protecting the use of sensitive data and privacy as prescribed by federal, State, and local mandates.		Platform (Integration)
#107			New Position	CEA A/ Digital Services Director	Directs all service managers and ensures the successful delivery of all modules. Will interact with stakeholders to ensure that all modules meet end user needs.		Digital Services
#108			New Position	CEA A/Public Information Officer	Serve as the service manager for the Communications team, responsible for continued stakeholder communications and outreach. Lead the team and communications activities, oversee the communication strategy and produce communications materials. Lead and work closely with the Media and Brand Management Consultant.		Communications
#109			New Position	CEA A/ Intake Service Manager	Serve as the service manager for the Intake team. Responsible for representing end user needs and prioritizing the team's work according to those needs.	Requesting 24 month LT	Intake
#110			New Position	CEA A/ Licensing Service Manager	Serve as the service manager for the Licensing team. Responsible for representing end user needs and prioritizing the team's work according to those needs.	Requesting 24 month LT	Licensing
#111			New Position	SSM II/Licensing Performance Analyst	Serve as the performance analyst for the Licensing team. Specifies, collects, and presents the key performance data and analysis for the licensing module. Responsible for generating new and useful information and translating it into actions that will allow the module to iteratively improve the licensing service for its end users.	Requesting 24 month LT	Licensing
N/A	CWDA Executive Liasion	Acts as liasion to the Child Welfare Director's Association and project.	-	No change from SPR #1	No change from SPR #1		Project Executive Leadership Team

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#CC01	County Consultant - Technical	Responsible for providing knowledge of county architecture, CWS-NS and other applications, CWS policy and procedures, data & reporting, training, APD's, helpdesk, Resource Administration, Application Administration and Security to the CWS-NS.	-	No change from SPR #1	No change from SPR #1		Technical Management
#CC02	County Consultant - Intake & Case Management	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. The skills and knowledge will be used during Planning and Procurement and Design, Development and Implementation phases with a primary focus related to RFP definition and Procurement, Gap Analysis, Data Cleanup and Change Management process changes.	-	No change from SPR #1	No change from SPR #1		Implementation
#CC03	County Consultant - Adoptions & Financial Management	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. The skills and knowledge will be used during Planning and Procurement and Design, Development and Implementation phases with a primary focus related to RFP definition and Procurement, Gap Analysis, Data Cleanup and Change Management process changes.	-	No change from SPR #1	No change from SPR #1		Intake
#CC04	County Consultant - Eligibility Management & Payments	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of CWS Eligibility Management and payments practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS and Probation policy and procedures. The skills and knowledge will be used during Planning and Procurement and Design, Development and Implementation phases with a primary focus related to RFP definition and Procurement, Gap Analysis, Data Cleanup and Change Management process changes.	-	No change from SPR #1	No change from SPR #1		Platform (Integration)

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#CC05	County Consultant - Intake, Case Management, & ILP (NYTD)	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS and Probation policy and procedures. The skills and knowledge will be used during Planning and Procurement and Design, Development and Implementation phases with a primary focus related to RFP definition and Procurement, Gap Analysis, Data Cleanup and Change Management processes.	-	No change from SPR #1	No change from SPR #1		Communications
#CC06	County Consultant - Probation	The County Consultant is a mngt-level and user-level consultant responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of knowledge of county/Probation architecture, CWS and other apps, Prob/FC policy and procedures, data & reporting, Interfaces, training, APD's, helpdesk, App Admin and Security practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. The skills and knowledge will be used during DDI phases with a primary focus related to the development cycle, requirements definition and supporting data conversion and integration of the Chng Mngt processes occurring with the counties into the development cycles and a liaison for the Chng Mngt processes changes for Probation Information Systems staff.	-	No change from SPR #1	No change from SPR #1		Case Management
#CC07	County Consultant - Intake, Case Management, & ILP (NYTD)	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake and Case Management practices including ILP (NYTD) with a broad knowledge of the use of CWS-NS and other business practices or applications by workers, supervisors and management, CWS policy and procedures. The skills and knowledge will be used during Design, Development and Implementation phases with a primary focus related to the development cycle, requirements definition and supporting data conversion and integration of the Change Management processes occurring with the counties into the development cycles.	-	No change from SPR #1	No change from SPR #1		Case Management

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#CC08	County Consultant - Adoptions & Family/Juvenile Court	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Adoptions and Family and Juvenile Court practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. The skills and knowledge will be used during Design, Development and Implementation phases with a primary focus related to the development cycle, requirements definition and supporting data conversion and integration of the Change Management processes occurring with the counties into the development cycles.	Eliminated	No change from SPR #1	Will be leveraged for one of the new county consultants.		
#CC09	County Consultant - Eligibility Management & Payments	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Eligibility Management (all programs related to CWS and Probation) and payments practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. The skills and knowledge will be used during Design, Development and Implementation phases with a primary focus related to the development cycle, requirements definition and supporting data conversion and integration of the Change Management processes occurring with the counties into the development cycles.	Eliminated	No change from SPR #1	Will be leveraged for one of the new county consultants.		

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#CC10	County Consultant - Financial Management & Probation	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Financial Management including claiming for both CWS & Probation practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. The skills and knowledge will be used during Design, Development and Implementation phases with a primary focus related to the development cycle, requirements definition and supporting data conversion and integration of the Change Management processes occurring with the counties into the development cycles.	Eliminated	No change from SPR #1	Will be leveraged for one of the new county consultants.		
#CC13	County Consultant - Adoptions, Foster Care and Adoption Home Recruitment/Licen sing and Team Decision Making (TDM)	Responsible for providing knowledge of Adoptions, Foster Care and Adoptive recruitment practices, recruitment and orientation for State Licensed prospective resource families and Team Decision Making Practices to the CWS-NS.		No change from SPR #1	No change from SPR #1		Case Management
#CC14	County Consultant - Licensing	The County Consultant is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. The skills and knowledge will be used during Planning and Procurement and Design, Development and Implementation phases with a primary focus related to RFP definition and Procurement, Gap Analysis, Data Cleanup and Change Management process changes.	-	No change from SPR #1	No change from SPR #1		Licensing
#CC15			New Position	County Consultant - Intake	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake, Licensing and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. This consultant will conduct user research, participate in design sessions, and work with the counties, implementation team, designers and product owners to identify additional functionality needed during implementation and Dev/Ops.		Intake

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#CC16			New Position	County Consultant - Licensing	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake, Licensing and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. This consultant will conduct user research, participate in design sessions, and work with the counties, implementation team, designers and product owners to identify additional functionality needed during implementation and Dev/Ops.		Licensing
#CC17			New Position	County Consultant - Public Health Nurse	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake, Licensing and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. This consultant will conduct user research, participate in design sessions, and work with the counties, implementation team, designers and product owners to identify additional functionality needed during implementation and Dev/Ops.		Case Management
#CC18- 24			New Position	County Consultant - Case Management	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake, Licensing and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. This consultant will conduct user research, participate in design sessions, and work with the counties, implementation team, designers and product owners to identify additional functionality needed during implementation and Dev/Ops.		Case Management

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#CC25			New Position	County Consultant - Platform	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake, Licensing and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. This consultant will conduct user research, participate in design sessions, and work with the counties, implementation team, designers and product owners to identify additional functionality needed during implementation and Dev/Ops.		Platform (Integration)
#CC26			New Position	County Consultant - Resource Management	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake, Licensing and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. This consultant will conduct user research, participate in design sessions, and work with the counties, implementation team, designers and product owners to identify additional functionality needed during implementation and Dev/Ops.		Resource Management
#CC27- #CC28			New Position	County Consultant - Court Processing	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake, Licensing and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. This consultant will conduct user research, participate in design sessions, and work with the counties, implementation team, designers and product owners to identify additional functionality needed during implementation and Dev/Ops.		Courts

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
#CC29- #CC30			New Position	County Consultant - Eligibility	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake, Licensing and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. This consultant will conduct user research, participate in design sessions, and work with the counties, implementation team, designers and product owners to identify additional functionality needed during implementation and Dev/Ops.		Eligibility
#CC31- #CC32			New Position	County Consultant - Financial Management	The County Consultant is a management-level and user-level consultant who is responsible for providing knowledge and experience to ensure that the CWS-NS solution is effective, economical, and efficient within the county and state child welfare and adoptions setting; consistent with program policies and business practices; supports the achievement of program outcomes; and meets the need of end users. This includes in depth knowledge of Intake, Licensing and Case Management practices with a broad knowledge of the use of CWS-NS and other applications by workers, supervisors and management, CWS policy and procedures. This consultant will conduct user research, participate in design sessions, and work with the counties, implementation team, designers and product owners to identify additional functionality needed during implementation and Dev/Ops.		Financial Management
N/A	Enterprise Systems Engineering Consultant	Responsible for filling knowledge gaps existing on the project team to complete the definition and refinement of technical requirements, provide expertise during the evaluation of proposals, update the architecture documentation, and assist in other technical aspects of the project.	-	No change from SPR #1	No change from SPR #1		Platform (Integration)
N/A	Software Engineering Consultant	Responsible include limiting choices available during development by choosing a standard way of pursuing application development, and defining the application framework for the application.	-	No change from SPR #1	No change from SPR #1		
N/A	Information Mgmt. Consultant	Responsible for developing and managing technical requirements for information management area, including standards, system quality requirements, performance factors, data management, backups and recovery, and security.	-	No change from SPR #1	No change from SPR #1		Data Management

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
N/A	Interface Consultants	These services are needed to ensure that the CWS-NS data exchange interfaces are implemented using best practices and industry standards providing subject matter expertise during the development of the Systems Integrator RFP and assist the state in working with interface partners.	-	No change from SPR #1	No change from SPR #1		Platform (Integration)
N/A	ITSM Consultant	Responsible for service and support, service delivery, service level management, application maintenance and support, as well as operational and release management requirements.	-	No change from SPR #1	No change from SPR #1		Technical Delivery Services
N/A	Data Conversion Consultant	Responsible for assisting the project in the migration of production CWS/CMS data to be utilized for core product configuration and to support development of the custom services, as well as data from identified decommissioned external systems in CDSS and counties.	-	No change from SPR #1	No change from SPR #1		Data Management
N/A	Cost Estimator Consultant	Responsible for estimating the effort and costs for developing the CWS-NS solution after system requirements are defined.	Eliminated	No change from SPR #1	Services no longer needed.		N/A
N/A	IV&V Consultant	The CDSS IV&V Consultant is responsible for providing project oversight for the CWS-NS Project; reporting on observations as well as participating in project artifact reviews, change management meetings, risk and issues sessions and activities that result in decisions on project policy and/or process.	-	No change from SPR #1	No change from SPR #1		N/A
N/A	Legal Consultant	The independent counsel will assist the state in developing the required contract language, provide expert consultation at the highest level, and mitigate risks during negotiations of the Systems Integrator RFP.	Eliminated	No change from SPR #1	Replaced with request for Attorney III.		N/A
N/A	OCM Support Services	The Organizational Change Management Support Services contract will provide consultant support to the CWS-NS Project by reviewing business practices of users and how they will change with the implementation of the new system and then support the transition of users from current to new and development of new business processes.	-	No change from SPR #1	No change from SPR #1		Implementation/ Communications
N/A	Enterprise Quality Assurance Services	Responsible for providing enterprise quality assurance services. This includes assisting the project in ensuring the project is adhering to PMBOK guidelines and best practices, reviewing deliverables and recommending improvements to project management.	-	No change from SPR #1	No change from SPR #1		Project Management Office
N/A	Project Scheduling Services	Responsible for assisting the state in the maintenance of the project schedule. This includes facilitating schedule development activities, tracking, analysis, and reporting.	-	No change from SPR #1	No change from SPR #1		Project Management Office
N/A	Project Oversight Consultant	The Project Oversight Consultant is responsible for providing project oversight for the CWS-NS Project; as well as participating in project artifact reviews, change management meetings, risk and issues sessions and activities that result in decisions on project policy and/or process.	-	No change from SPR #1	No change from SPR #1		N/A

Pos. ID	Classification/ Position Title	Function	Change*	Classification/ Position Title	Function	Comment	Service Team
N/A	Technical Writing Consultants	Responsible for collecting and consolidating information from various authors into a clear, concise, single voice, and the CWS-NS to develop the systems integrator RFP requirements pertaining to business, technical, project management, OCM, and M&O.	Eliminated	No change from SPR #1	Services no longer needed.		
N/A	Tribal Consultant	The Tribal Consultant is an executive level liaison contract which provides tribal support to the CWS-NS Sponsor regarding tribal involvement and development of the CWS-NS. The Tribal Consultant will provide knowledge and experience to ensure that the CWS-NS solution responds to CWS business needs while incorporating tribal stakeholder input to the development of the CWS-NS.	-	No change from SPR #1	No change from SPR #1		Program Policy
N/A			New Position	Agile Coach Consultant	Work with project staff to develop and improve processes and procedures to be consistent with Agile standards and techniques. Will also coach and train state staff on Agile methodology with the expectation that the state will have a pool of resources who can perform this work on future projects.		Project Management Office
N/A			New Position	Agile Coach/ Project Management Consultant	Provide project management expertise, support and oversight adapted to Agile principles. Will provide technical quality assurance of the Agile processes and procedures, team performance, deliverables, and assess the "overall health" of the project from a scope, schedule and cost perspective.		Project Management Office
N/A			New Position	User Research and Design Consultant	Develop User Research practice within state service. Will develop a playbook with user research best practices, processes and procedures and train state staff in accordance with it. Will oversee state staff user research practices and provide guidance and support to ensure the delivery of user-centered products.		User Research
N/A			New Position	Media and Brand Management Consultant	Assist the state in evolving the current brand and brand guidelines to best meet both programmatic and marketplace needs. Will support the state in strategic marketing and implementation support for the various modules and develop media relations strategies across all relevant areas of the CWDS.		Communications
N/A			New Position	Technical Architect Engineer Consultant	Provide strategies, architecture framework, methodologies, processes and procedures to ensure successful implementation of the digital services. Will also provide training, and mentoring to project staff to create this skill set within the state civil service system.		Technical Management
N/A			New Position	Administration for Children, Youth, and Families (ACYF) Advisor	Provide both expertise pertaining to ACYF regulations and assist the project in all aspects of Agile procurement, design and development, particularly as implemented in the public sector.		Intake
N/A			New Position	FAS Interface Consultant	Develop interfaces that expose existing licensing system functionality and data to support the iterative design and development of the licensing digital service.		Licensing
			New Position	Procurement Support Consultant	Provide procurement expertise and support to the project. Assist in all aspects of procurement from development of Request for Proposals (RFP), Request for Offer (RFO), Invitation to Bid (IFB), Statement of Work (SOW), etc.		Procurement/ Contract Management
N/A			New Position	Security Consultant	Conduct an independent security risk assessment, as required by the State Administrative Manual (SAM) 5305.7.		Platform (Integration)

1 of 2

2016						2016/2017												2017/2018												2018/2019												2019/2020																							
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun																								
		Procurement						Intake Imp. Start																																																									
											Procurement							Imp. Start																																															
								Procurement						DevOps Start																																																			
								Procurement						Platform Start																																																			
Release 1																		Release 2												Release 3												Release 4												Release 5											

* The project would prefer to utilize a leveraged procurement vehicle to procure for all modules from Licensing on. However, delays toward constructing and implementing that vehicle will directly impact the anticipated award date of September 2016. Therefore, the project is planning for Licensing to begin between September 2016 and January 2017. The project has already begun working with DGS and STPD on this effort. However, the schedule for constructing and implementing this vehicle is still under development.

Project Name: Child Welfare Services - New System (CWS-NS)Technology Agency Project #: 0530-211Department: Social Services

Revision Date: _____

Complexity Assessment**Business Complexity**

Instructions: On a scale of .5 - low to 4-high (0 = N/A), rate each applicable attribute and compute the Business Complexity by dividing the total by the number of items rated above zero. [Notes: Business and technical complexity will be computed automatically in this worksheet, using the ratings you enter. Move your pointer over each attribute cell, marked with a red triangle, to see a definition of the attribute.]

Low Complexity		Business Attribute	High Complexity	Rating
0	1	2	3	
Static		Business rules	Changing	4
Static		Current Business Systems	Changing	4
Known and Followed		Decision Making Process	Not Known	3
Low		Financial Risk to State	High	4
Local		Geography	State Wide	4
Clear and Stable		High Level Requirements	Vague	3
Few & Routine		Interaction with Other Departments and Entities	Many and New	4
None		Impact to Business Process	High	4
Few & Straight Forward		Issues	Multiple & Contentious	4
High		Level of Authority	Low	3
Clear		Objectives	Vague	1
Established		Policies	Non-existent	2
Minimal		Politics	High	3
Familiar		Target Users	Unfamiliar	1
Experienced		Project Manager's Experience	Inexperienced	0.5
Experienced		Team	Inexperienced	2
Loose		Time Scale	Tight	4
Low		Visibility	High	4
Total:				54.5
Complexity:				3.0

Project Name: Child Welfare Services - New System (CWS-NS)Technology Agency Project #: 0530-211Department: Social Services

Revision Date: _____

Complexity Assessment**Technical Complexity**

Instructions: On a scale of 0-low to 4-high, rate each applicable attribute and compute the Technical Complexity by dividing the total by the number of items rated above zero. Use the definitions in the student notebook for clarity.

Low Complexity		Technical Attribute	High Complexity	Rating
0	1	2	3	
Local		Communications	State wide	4
Established		Delivery Mechanism	New	4
Local		Geography	State wide	4
Proven		Hardware	New	4
Stand-alone		Level Of Integration	Tightly Integrated	4
Proven/Stable		Networks (L/W)	New	3
In place		New Technology Architecture	Not in place	4
9-5, Mon-Fri		Operations	24-hour, 7-day	4
Expert		PM Technical Experience	Novice	1
Established and in use		Scope Management Process	None	2
Light		Security	Tight	3
Proven		Software	New	3
Established and In Use		Standards And Methods	None	1
Experienced		Team	Inexperienced	3
High		Tolerance To Fault	Low	4
Low		Transaction Volume	High	4
Total:				52
Complexity:				3.3

CA-PMM

Project Name: Child Welfare Services - New System (CWS-NS)

Technology Agency Project #: 0530-211

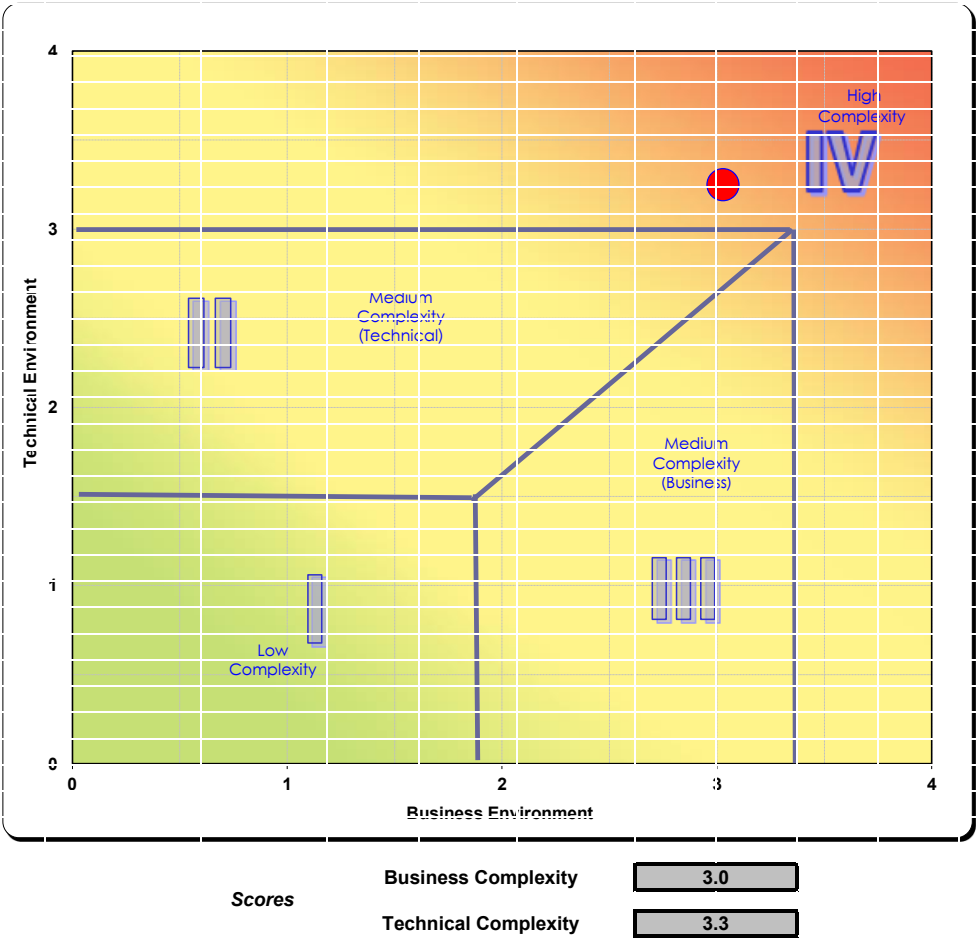
Department: Social Services

Revision Date:

Complexity Assessment

Complexity Diagram

Instructions: Plot your project in the appropriate complexity zone.
[Note: Your project will be plotted automatically in this worksheet, using the values computed in the previous tables.]



CA-PMM

Project Name: Child Welfare Services - New System (CWS-NS)Technology Agency Project #: 0530-211Department: Social Services

Revision Date: _____

Complexity Assessment

Suggested Project Manager Skill Set Guidelines

Complexity	Duration	Budget	Resources
Zone 1	< 6 months	<\$500K	< 5
Zone II, Medium Zone III, Medium	< 1 year	<\$1M	<10
Zone II, High Zone III, High	>1 year; < 3 years	>\$1M; <\$5M	11 – 20
Zone IV	>3 years; <10 years	>\$5M; <\$100M	21 – 40
	>10 years	>\$100M	40+

PM Level: 4

Experience: 5+ years working as Project Manager or Project Director on large IT projects . Technical experience commensurate with the proposed technology.

Professional Knowledge: Strong working knowledge of the CA-PMM; CA Budgeting, Procurement and Contracting processes; department's methodology; and Software Development Life Cycle.

For Oversight Purposes:

Zone I = Low Criticality/Risk

Zones II and III = Medium Criticality/Risk

Zone IV = High Criticality/Risk

Assess the complexity of the project periodically: every two - three months and/or at the conclusion of each phase

SIMM 20C30C, Rev. 08/2010

EXISTING SYSTEM/BASELINE COST WORKSHEET

Department: California Department of Social Services

All costs to be shown in whole (unrounded) dollars.

Date Prepared: 10/1/12

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
Continuing Information														
Technology Costs														
Staff (salaries & benefits)	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	297.0	27,995,718
Hardware Lease/Maintenance		1,442,880		1,442,880		1,442,880		1,442,880		1,442,880		1,442,880		8,657,280
Software Maintenance/Licenses		2,586,908		2,586,908		2,586,908		2,586,908		2,586,908		2,586,908		15,521,448
Contract Services		33,327,048		34,131,464		34,964,297		35,826,798		36,717,423		37,641,179		212,608,209
Data Center Services		35,986,634		35,986,634		35,986,634		35,986,634		35,986,634		35,986,634		215,919,804
Agency Facilities		0		0		0		0		0		0		0
Other		1,839,031		1,839,031		1,839,031		1,839,031		1,839,031		1,839,031		11,034,186
Total IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	49.5	83,238,829	49.5	84,162,585	297.0	491,736,645
Continuing Program Costs:														
Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	78.0	6,975,897
Other		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		506,676,414
Total Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	78.0	513,652,311
TOTAL EXISTING SYSTEM COSTS	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	62.5	168,847,548	62.5	169,771,304	375.0	1,005,388,956

SIMM 20C30C, Rev. 08/2010

Department: California Department of Social Services

Project: Child Welfare Services New System

EXISTING SYSTEM/BASELINE COST WORKSHEET

All costs to be shown in whole (unrounded) dollars.

Date Prepared: 10/1/12

	Subtotal		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
Continuing Information												
Technology Costs												
Staff (salaries & benefits)	297.0	27,995,718	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	495.0	46,659,530
Hardware Lease/Maintenance		8,657,280		1,442,880		1,442,880		1,442,880		1,442,880		14,428,800
Software Maintenance/Licenses		15,521,448		2,586,908		2,586,908		2,586,908		2,586,908		25,869,080
Contract Services		212,608,209		35,027,453		35,027,453		35,027,453		35,027,453		352,718,021
Data Center Services		215,919,804		35,986,634		35,986,634		35,986,634		35,986,634		359,866,340
Agency Facilities		0		0		0		0		0		0
Other		11,034,186		1,839,031		1,839,031		1,839,031		1,839,031		18,390,310
Total IT Costs	297.0	491,736,645	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	495.0	817,932,081
Continuing Program Costs:												
Staff	78.0	6,975,897	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	130.0	11,626,496
Other		506,676,414		84,446,069		84,446,069		84,446,069		84,446,069		844,460,690
Total Program Costs	78.0	513,652,311	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	130.0	856,087,186
TOTAL EXISTING SYSTEM COSTS	375.0	1,005,388,956	62.5	167,157,578	62.5	167,157,578	62.5	167,157,578	62.5	167,157,578	625.0	1,674,019,267

SI MM 20C30C, Rev. 08/2010

PROPOSED ALTERNATIVE: New System Buy/Build Approach

Date Prepared: 10/1/12

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	31.0	3,289,316	33.0	3,502,642	42.0	4,469,978	52.5	5,641,459	14.0	1,507,988	0.0	0	172.5	18,411,385
Hardware Purchase		0		0		1,209,000		744,000		186,000		0		2,139,000
Software Purchase/License		0		0		37,854,340		8,116,175		2,029,044		0		47,999,559
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		0		10,051,096		11,244,846		2,929,962		0		24,225,904
Project Management		0		0		0		0		0		0		0
Project Oversight		127,842		127,842		127,842		127,842		31,961		0		543,330
IV&V Services		317,520		425,376		788,256		788,256		52,416		0		2,371,824
Other Contract Services		4,260,996		5,569,504		10,305,929		14,710,731		7,563,165		0		42,410,325
TOTAL Contract Services		4,706,358		6,122,722		21,273,124		26,871,676		10,577,503		0		69,551,382
Data Center Services		247,955		247,955		734,360		734,360		183,590		0		2,148,220
Agency Facilities		392,000		1,171,930		348,140		343,140		85,785		0		2,340,995
Other		1,666,417		22,604,154		62,665,150		79,482,339		42,083,130		0		208,501,190
Total One-time IT Costs	31.0	10,302,046	33.0	33,649,404	42.0	128,554,092	52.5	121,933,149	14.0	56,653,040	0.0	0	172.5	351,091,731
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	0.0	0	30.0	3,388,470	40.0	4,517,960	70.0	7,906,431
Hardware Lease/Maintenance		0		0		0		0		558,000		744,000		1,302,000
Software Maintenance/Licenses		0		0		0		0		6,087,131		8,116,175		14,203,306
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		0		5,248,658		6,951,544		12,200,201
Data Center Services		0		0		0		0		559,770		746,360		1,306,130
Agency Facilities		0		0		0		0		257,355		343,140		600,495
Other		0		0		0		0		1,679,475		2,450,255		4,129,730
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	0.0	0	30.0	17,778,859	40.0	23,869,434	70.0	41,648,293
Total Project Costs	31.0	10,302,046	33.0	33,649,404	42.0	128,554,092	52.5	121,933,149	44.0	74,431,899	40.0	23,869,434	242.5	392,740,024
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	47.5	4,423,339	38.5	3,324,207	26.5	1,811,219	5.6	452,805	0.0	0	167.6	14,677,523
Other IT Costs		75,182,501		75,986,917		76,819,750		77,682,251		19,643,219		0		325,314,638
Total Continuing Existing IT Costs	49.5	79,848,454	47.5	80,410,256	38.5	80,143,957	26.5	79,493,470	5.6	20,096,024	0.0	0	167.6	339,992,161
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	15.3	1,416,593	16.0	1,501,241	83.3	7,568,432
Other Program Costs		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		506,676,414
Total Continuing Existing Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	15.3	85,862,662	16.0	85,947,310	83.3	514,244,846
Total Continuing Existing Costs	62.5	165,457,173	60.5	166,018,975	51.5	165,752,676	39.5	165,102,189	20.9	105,958,686	16.0	85,947,310	250.9	854,237,006
TOTAL ALTERNATIVE COSTS	93.5	175,759,219	93.5	199,668,379	93.5	294,306,767	92.0	287,035,337	64.9	180,390,585	56.0	109,816,743	493.4	1,246,977,030
INCREASED REVENUES		0		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

PROPOSED ALTERNATIVE: New System Buy/Build Approach

Date Prepared: 10/1/12

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	Subtotal		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs												
Staff (Salaries & Benefits)	172.5	18,411,385		0		0		0		0	172.5	18,411,385
Hardware Purchase		2,139,000		0		0		0		0		2,139,000
Software Purchase/License		47,999,559		0		0		0		0		47,999,559
Telecommunications		0		0		0		0		0		0
Contract Services												
Software Customization		24,225,904		0		0		0		0		24,225,904
Project Management		0		0		0		0		0		0
Project Oversight		543,330		0		0		0		0		543,330
IV&V Services		2,371,824		0		0		0		0		2,371,824
Other Contract Services		42,410,325		0		0		0		0		42,410,325
TOTAL Contract Services		69,551,382		0		0		0		0		69,551,382
Data Center Services		2,148,220		0		0		0		0		2,148,220
Agency Facilities		2,340,995		0		0		0		0		2,340,995
Other		208,501,190		0		0		0		0		208,501,190
Total One-time IT Costs	172.5	351,091,731	0.0	0	0.0	0	0.0	0	0.0	0	172.5	351,091,731
Continuing IT Project Costs												
Staff (Salaries & Benefits)	70.0	7,906,431	40.0	4,517,960	40.0	4,517,960	40.0	4,517,960	40.0	4,517,960	230.0	25,978,272
Hardware Lease/Maintenance		1,302,000		744,000		1,209,000		744,000		744,000		4,743,000
Software Maintenance/Licenses		14,203,306		8,116,175		8,141,675		8,116,175		8,116,175		46,693,506
Telecommunications		0		0		0		0		0		0
Contract Services		12,200,201		6,951,544		6,951,544		6,951,544		6,951,544		40,006,376
Data Center Services		1,306,130		746,360		746,360		746,360		746,360		4,291,570
Agency Facilities		600,495		343,140		343,140		343,140		343,140		1,973,055
Other		4,129,730		2,460,485		2,461,415		2,495,409		2,450,255		13,997,293
Total Continuing IT Costs	70.0	41,648,293	40.0	23,879,664	40.0	24,371,094	40.0	23,914,588	40.0	23,869,434	230.0	137,683,072
Total Project Costs	242.5	392,740,024	40.0	23,879,664	40.0	24,371,094	40.0	23,914,588	40.0	23,869,434	402.5	488,774,803
Continuing Existing Costs												
Information Technology Staff	167.6	14,677,523	0.0	0	0.0	0	0.0	0	0.0	0	167.6	14,677,523
Other IT Costs		325,314,638		0		0		0		0		325,314,638
Total Continuing Existing IT Costs	167.6	339,992,161	0.0	0	0.0	0	0.0	0	0.0	0	167.6	339,992,161
Program Staff	83.3	7,568,432	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	147.3	13,573,394
Other Program Costs		506,676,414		84,446,069		84,446,069		84,446,069		84,446,069		844,460,690
Total Continuing Existing Program Costs	83.3	514,244,846	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	147.3	858,034,084
Total Continuing Existing Costs	250.9	854,237,006	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	314.9	1,198,026,245
TOTAL ALTERNATIVE COSTS	493.4	1,246,977,030	56.0	109,826,973	56.0	110,318,403	56.0	109,861,897	56.0	109,816,743	717.4	1,686,801,048
INCREASED REVENUES		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #1: CWS/CMS Upgrade

Date Prepared: 10/1/12

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	38.0	3,768,783	45.0	4,524,092	45.0	4,524,092	45.0	4,524,092	45.0	4,524,092	45.0	4,524,092	263.0	26,389,243
Hardware Purchase		25,600		54,400		0		0		25,600		25,600		131,200
Software Purchase/License		140,000		187,600		187,600		187,600		187,600		187,600		1,078,000
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		15,397,033		14,773,080		20,587,080		14,773,080		14,773,080		80,303,353
Project Management		582,912		582,912		582,912		582,912		582,912		582,912		3,497,472
Project Oversight		549,120		549,120		549,120		549,120		549,120		549,120		3,294,720
IV&V Services		329,472		768,768		658,944		658,944		658,944		658,944		3,734,016
Other Contract Services		6,669,714		6,204,989		5,544,545		19,814,474		5,049,434		5,049,434		48,332,588
TOTAL Contract Services		8,131,218		23,502,822		22,108,601		42,192,530		21,613,490		21,613,490		139,162,149
Data Center Services		52,308		52,308		52,308		802,308		52,308		52,308		1,063,848
Agency Facilities		0		0		0		0		0		0		0
Other		4,045,762		28,118,943		75,782,880		96,518,447		51,857,542		3,897,956		260,221,532
Total One-time IT Costs	38.0	16,163,671	45.0	56,440,165	45.0	102,655,481	45.0	144,224,977	45.0	78,260,632	45.0	30,301,046	263.0	428,045,972
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	0.0	0	19.0	1,957,097	19.0	1,957,097	38.0	3,914,194
Hardware Lease/Maintenance		0		0		0		0		41,300		41,300		82,600
Software Maintenance/Licenses		0		0		0		0		165,200		165,200		330,400
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		0		49,988,989		49,988,989		99,977,978
Data Center Services		0		0		0		0		802,308		802,308		1,604,616
Agency Facilities		0		0		0		0		0		0		0
Other		0		0		0		0		5,353,424		5,449,424		10,802,848
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	0.0	0	19.0	58,308,318	19.0	58,404,318	38.0	116,712,636
Total Project Costs	38.0	16,163,671	45.0	56,440,165	45.0	102,655,481	45.0	144,224,977	64.0	136,568,950	64.0	88,705,364	301.0	544,758,608
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	0.0	0	0.0	0	198.0	18,663,812
Other IT Costs		75,182,501		75,986,917		76,819,750		77,682,251		7,000,000		0		312,671,419
Total Continuing Existing IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	0.0	7,000,000	0.0	0	198.0	331,335,231
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	78.0	6,975,897
Other Program Costs		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		506,676,414
Total Continuing Existing Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	78.0	513,652,311
Total Continuing Existing Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	13.0	92,608,719	13.0	85,608,719	276.0	844,987,542
TOTAL ALTERNATIVE COSTS	100.5	181,620,843	107.5	222,701,754	107.5	269,749,902	107.5	312,181,899	77.0	229,177,668	77.0	174,314,083	577.0	1,389,746,150
INCREASED REVENUES		0		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #1: CWS/CMS Upgrade

Date Prepared: 10/1/12

Department: California Department of Social Services
Project: Child Welfare Services New System

All Costs Should be shown in whole (unrounded) dollars.

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs												
Staff (Salaries & Benefits)	263.0	26,389,243	45.0	4,524,092	0.0	0	0.0	0	0.0	0	308.0	30,913,335
Hardware Purchase		131,200		0		0		0		0		131,200
Software Purchase/License		1,078,000		187,600		0		0		0		1,265,600
Telecommunications		0		0		0		0		0		0
Contract Services												
Software Customization		80,303,353		14,773,080		0		0		0		95,076,433
Project Management		3,497,472		582,912		0		0		0		4,080,384
Project Oversight		3,294,720		549,120		0		0		0		3,843,840
IV&V Services		3,734,016		658,944		0		0		0		4,392,960
Other Contract Services		48,332,588		5,049,434		0		0		0		53,382,022
TOTAL Contract Services		139,162,149		21,613,490		0		0		0		160,775,639
Data Center Services		1,063,848		52,308		0		0		0		1,116,156
Agency Facilities		0		0		0		0		0		0
Other		260,221,532		3,897,956		0		0		0		264,119,488
Total One-time IT Costs	263.0	428,045,972	45.0	30,275,446	0.0	0	0.0	0	0.0	0	308.0	458,321,418
Continuing IT Project Costs												
Staff (Salaries & Benefits)	38.0	3,914,194	19.0	1,957,097	50.0	5,138,960	50.0	5,138,960	50.0	5,138,960	207.0	21,288,171
Hardware Lease/Maintenance		82,600		41,300		56,000		56,000		56,000		291,900
Software Maintenance/Licenses		330,400		165,200		224,000		224,000		224,000		1,167,600
Telecommunications		0		0		0		0		0		0
Contract Services		99,977,978		49,988,989		55,278,989		49,988,989		49,988,989		305,223,934
Data Center Services		1,604,616		802,308		802,308		802,308		802,308		4,813,848
Agency Facilities		0		0		0		0		0		0
Other		10,802,848		5,449,424		7,081,388		7,081,388		7,081,388		37,496,436
Total Continuing IT Costs	38.0	116,712,636	19.0	58,404,318	50.0	68,581,645	50.0	63,291,645	50.0	63,291,645	207.0	370,281,889
Total Project Costs	301.0	544,758,608	64.0	88,679,764	50.0	68,581,645	50.0	63,291,645	50.0	63,291,645	515.0	828,603,307
Continuing Existing Costs												
Information Technology Staff	198.0	18,663,812	0.0	0	0.0	0	0.0	0	0.0	0	198.0	18,663,812
Other IT Costs		312,671,419		0		0		0		0		312,671,419
Total Continuing Existing IT Costs	198.0	331,335,231	0.0	0	0.0	0	0.0	0	0.0	0	198.0	331,335,231
Program Staff	78.0	6,975,897	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	142.0	12,980,860
Other Program Costs		506,676,414		84,446,069		84,446,069		84,446,069		84,446,069		844,460,690
Total Continuing Existing Program Costs	78.0	513,652,311	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	142.0	857,441,550
Total Continuing Existing Costs	276.0	844,987,542	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	340.0	1,188,776,781
TOTAL ALTERNATIVE COSTS	577.0	1,389,746,150	80.0	174,627,074	66.0	154,528,955	66.0	149,238,955	66.0	149,238,955	855.0	2,017,380,088
INCREASED REVENUES		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #2: Re-Start CWS/Web

Date Prepared: 10/1/12

Department: California Department of Social Services
Project: Child Welfare Services New System

All Costs Should be shown in whole (unrounded) dollars.

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	288.0	29,359,542
Hardware Purchase		25,600		54,400		0		25,600		25,600		54,400		185,600
Software Purchase/License		190,400		190,400		190,400		190,400		190,400		190,400		1,142,400
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		23,670,193		23,005,183		23,005,183		28,819,183		23,005,183		121,504,925
Project Management		595,200		595,200		595,200		595,200		595,200		595,200		3,571,200
Project Oversight		549,120		549,120		549,120		549,120		549,120		549,120		3,294,720
IV&V Services		768,768		658,944		658,944		658,944		658,944		658,944		4,063,488
Other Contract Services		7,554,264		6,543,820		5,883,376		5,388,264		20,153,304		5,388,264		50,911,293
TOTAL Contract Services		9,467,352		32,017,277		30,691,823		30,196,711		50,775,751		30,196,711		183,345,626
Data Center Services		52,308		52,308		52,308		52,308		802,308		52,308		1,063,848
Agency Facilities		0		0		0		0		0		0		0
Other		4,663,574		33,296,028		79,509,021		109,381,839		60,433,104		4,239,772		291,523,339
Total One-time IT Costs	48.0	19,292,492	48.0	70,503,670	48.0	115,336,809	48.0	144,740,116	48.0	117,120,421	48.0	39,626,848	288.0	506,620,355
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	15.0	1,582,176	15.0	1,582,176
Hardware Lease/Maintenance		0		0		0		0		0		38,500		38,500
Software Maintenance/Licenses		0		0		0		0		0		154,000		154,000
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		0		0		35,478,149		35,478,149
Data Center Services		0		0		0		0		0		802,308		802,308
Agency Facilities		0		0		0		0		0		0		0
Other		0		0		0		0		0		5,238,848		5,238,848
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	15.0	43,293,981	15.0	43,293,981
Total Project Costs	48.0	19,292,492	48.0	70,503,670	48.0	115,336,809	48.0	144,740,116	48.0	117,120,421	63.0	82,920,829	303.0	549,914,336
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	0.0	0	247.5	23,329,765
Other IT Costs		75,182,501		75,986,917		76,819,750		77,682,251		78,572,876		15,000,000		399,244,295
Total Continuing Existing IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	49.5	83,238,829	0.0	15,000,000	247.5	422,574,060
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	78.0	6,975,897
Other Program Costs		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		506,676,414
Total Continuing Existing Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	78.0	513,652,311
Total Continuing Existing Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	62.5	168,847,548	13.0	100,608,719	325.5	936,226,371
TOTAL ALTERNATIVE COSTS	110.5	184,749,664	110.5	236,765,259	110.5	282,431,230	110.5	312,697,038	110.5	285,967,968	76.0	183,529,548	628.5	1,486,140,708
INCREASED REVENUES		0		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #2: Re-Start CWS/Web

Date Prepared: 10/1/12

Department: California Department of Social Services
Project: Child Welfare Services New System

All Costs Should be shown in whole (unrounded) dollars.

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs												
Staff (Salaries & Benefits)	288.0	29,359,542	48.0	4,893,257	48.0	4,893,257	0.0	0	0.0	0	384.0	39,146,056
Hardware Purchase		185,600		0		0		0		0		185,600
Software Purchase/License		1,142,400		190,400		190,400		0		0		1,523,200
Telecommunications		0		0		0		0		0		0
Contract Services												
Software Customization		121,504,925		23,005,183		5,577,146		0		0		150,087,254
Project Management		3,571,200		595,200		297,600		0		0		4,464,000
Project Oversight		3,294,720		549,120		274,560		0		0		4,118,400
IV&V Services		4,063,488		658,944		329,472		0		0		5,051,904
Other Contract Services		50,911,293		5,388,264		3,436,799		0		0		59,736,357
TOTAL Contract Services		183,345,626		30,196,711		9,915,577		0		0		223,457,915
Data Center Services		1,063,848		52,308		52,308		0		0		1,168,464
Agency Facilities		0		0		0		0		0		0
Other		291,523,339		4,239,772		4,239,772		0		0		300,002,883
Total One-time IT Costs	288.0	506,620,355	48.0	39,572,448	48.0	19,291,314	0.0	0	0.0	0	384.0	565,484,118
Continuing IT Project Costs												
Staff (Salaries & Benefits)	15.0	1,582,176	15.0	1,582,176	15.0	1,582,176	50.0	5,138,960	50.0	5,138,960	145.0	15,024,448
Hardware Lease/Maintenance		38,500		38,500		38,500		56,000		56,000		227,500
Software Maintenance/Licenses		154,000		154,000		154,000		224,000		224,000		910,000
Telecommunications		0		0		0		0		0		0
Contract Services		35,478,149		35,375,149		35,375,149		40,665,149		40,665,149		187,558,745
Data Center Services		802,308		802,308		802,308		802,308		802,308		4,011,540
Agency Facilities		0		0		0		0		0		0
Other		5,238,848		5,238,848		5,238,848		7,081,388		7,081,388		29,879,320
Total Continuing IT Costs	15.0	43,293,981	15.0	43,190,981	15.0	43,190,981	50.0	53,967,805	50.0	53,967,805	145.0	237,611,553
Total Project Costs	303.0	549,914,336	63.0	82,763,429	63.0	62,482,295	50.0	53,967,805	50.0	53,967,805	529.0	803,095,671
Continuing Existing Costs												
Information Technology Staff	247.5	23,329,765	0.0	0	0.0	0	0.0	0	0.0	0	247.5	23,329,765
Other IT Costs		399,244,295		0		0		0		0		399,244,295
Total Continuing Existing IT Costs	247.5	422,574,060	0.0	0	0.0	0	0.0	0	0.0	0	247.5	422,574,060
Program Staff	78.0	6,975,897	13.0	1,162,650	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	139.0	12,642,269
Other Program Costs		506,676,414		84,446,069		84,446,069		84,446,069		84,446,069		844,460,690
Total Continuing Existing Program Costs	78.0	513,652,311	13.0	85,608,719	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	139.0	857,102,959
Total Continuing Existing Costs	325.5	936,226,371	13.0	85,608,719	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	386.5	1,279,677,019
TOTAL ALTERNATIVE COSTS	628.5	1,486,140,708	76.0	168,372,148	79.0	148,429,604	66.0	139,915,115	66.0	139,915,115	915.5	2,082,772,689
INCREASED REVENUES		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #3: New System Custom Approach

Date Prepared: 10/1/12

Department: California Department of Social Services
Project: Child Welfare Services New System

All Costs Should be shown in whole (unrounded) dollars.

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	38.0	3,768,783	49.0	4,859,570	49.0	4,859,570	49.0	4,859,570	49.0	4,859,570	0.0	0	234.0	23,207,063
Hardware Purchase		25,600		32,000		0		25,600		25,600		0		108,800
Software Purchase/License		196,000		252,000		252,000		252,000		252,000		0		1,204,000
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		13,831,450		33,476,900		27,662,900		27,662,900		0		102,634,150
Project Management		582,912		582,912		582,912		582,912		582,912		0		2,914,560
Project Oversight		549,120		549,120		549,120		549,120		549,120		0		2,745,600
IV&V Services		329,472		768,768		658,944		658,944		658,944		0		3,075,072
Other Contract Services		4,648,761		5,144,584		20,204,089		4,649,473		4,649,473		0		39,296,380
TOTAL Contract Services		6,110,265		20,876,834		55,471,965		34,103,349		34,103,349		0		150,665,762
Data Center Services		52,308		52,308		802,308		52,308		52,308		0		1,011,540
Agency Facilities		0		0		0		0		0		0		0
Other		4,469,378		27,895,219		75,559,156		99,645,200		60,193,311		0		267,762,265
Total One-time IT Costs	38.0	14,622,335	49.0	53,967,931	49.0	136,945,000	49.0	138,938,027	49.0	99,486,138	0.0	0	234.0	443,959,430
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	15.0	1,582,176	15.0	1,582,176	50.0	5,138,960	80.0	8,303,312
Hardware Lease/Maintenance		0		0		0		38,500		38,500		56,000		133,000
Software Maintenance/Licenses		0		0		0		154,000		154,000		224,000		532,000
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		35,478,149		35,378,149		35,478,149		106,334,447
Data Center Services		0		0		0		802,308		802,308		802,308		2,406,924
Agency Facilities		0		0		0		0		0		0		0
Other		0		0		0		5,142,848		5,142,848		6,985,388		17,271,084
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	15.0	43,197,981	15.0	43,097,981	50.0	48,684,805	80.0	134,980,767
Total Project Costs	38.0	14,622,335	49.0	53,967,931	49.0	136,945,000	64.0	182,136,008	64.0	142,584,119	50.0	48,684,805	314.0	578,940,197
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	0.0	0	0.0	0	0.0	0	148.5	13,997,859
Other IT Costs		75,182,501		75,986,917		76,819,750		7,000,000		0		0		234,989,168
Total Continuing Existing IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	0.0	7,000,000	0.0	0	0.0	0	148.5	248,987,027
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	16.0	1,501,241	81.0	7,314,488
Other Program Costs		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		506,676,414
Total Continuing Existing Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	16.0	85,947,310	81.0	513,990,902
Total Continuing Existing Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	13.0	92,608,719	13.0	85,608,719	16.0	85,947,310	229.5	762,977,929
TOTAL ALTERNATIVE COSTS	100.5	180,079,507	111.5	220,229,520	111.5	304,039,421	77.0	274,744,727	77.0	228,192,838	66.0	134,632,115	543.5	1,341,918,127
INCREASED REVENUES		0		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #3: New System Custom Approach

Date Prepared: 10/1/12

Department: California Department of Social Services
Project: Child Welfare Services New System

All Costs Should be shown in whole (unrounded) dollars.

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs												
Staff (Salaries & Benefits)	234.0	29,359,542	0.0	0	0.0	0	0.0	0	0.0	0	234.0	29,359,542
Hardware Purchase		108,800		0		0		0		0		108,800
Software Purchase/License		1,204,000		0		0		0		0		1,204,000
Telecommunications		0		0		0		0		0		0
Contract Services												
Software Customization		102,634,150		0		0		0		0		102,634,150
Project Management		2,914,560		0		0		0		0		2,914,560
Project Oversight		2,745,600		0		0		0		0		2,745,600
IV&V Services		3,075,072		0		0		0		0		3,075,072
Other Contract Services		39,296,380		0		0		0		0		39,296,380
TOTAL Contract Services		150,665,762		0		0		0		0		150,665,762
Data Center Services		1,011,540		0		0		0		0		1,011,540
Agency Facilities		0		0		0		0		0		0
Other		267,762,265		0		0		0		0		267,762,265
Total One-time IT Costs	234.0	443,959,430	0.0	0	0.0	0	0.0	0	0.0	0	234.0	443,959,430
Continuing IT Project Costs												
Staff (Salaries & Benefits)	80.0	8,303,312	50.0	5,138,960	50.0	5,138,960	50.0	5,138,960	50.0	5,138,960	280.0	28,859,152
Hardware Lease/Maintenance		133,000		56,000		56,000		56,000		56,000		357,000
Software Maintenance/Licenses		532,000		224,000		224,000		224,000		224,000		1,428,000
Telecommunications		0		0		0		0		0		0
Contract Services		106,334,447		40,768,149		35,478,149		35,478,149		35,478,149		253,537,043
Data Center Services		2,406,924		802,308		802,308		802,308		802,308		5,616,156
Agency Facilities		0		0		0		0		0		0
Other		17,271,084		6,985,388		6,985,388		6,985,388		6,985,388		45,212,636
Total Continuing IT Costs	80.0	134,980,767	50.0	53,974,805	50.0	48,684,805	50.0	48,684,805	50.0	48,684,805	280.0	335,009,987
Total Project Costs	314.0	578,940,197	50.0	53,974,805	50.0	48,684,805	50.0	48,684,805	50.0	48,684,805	514.0	778,969,417
Continuing Existing Costs												
Information Technology Staff	148.5	13,997,859	0.0	0	0.0	0	0.0	0	0.0	0	148.5	13,997,859
Other IT Costs		234,989,168		0		0		0		0		234,989,168
Total Continuing Existing IT Costs	148.5	248,987,027	0.0	0	0.0	0	0.0	0	0.0	0	148.5	248,987,027
Program Staff	81.0	7,314,488	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	145.0	13,319,451
Other Program Costs		506,676,414		84,446,069		84,446,069		84,446,069		84,446,069		844,460,690
Total Continuing Existing Program Costs	81.0	513,990,902	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	145.0	857,780,141
Total Continuing Existing Costs	229.5	762,977,929	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	293.5	1,106,767,168
TOTAL ALTERNATIVE COSTS	543.5	1,341,918,127	66.0	139,922,115	66.0	134,632,115	66.0	134,632,115	66.0	134,632,115	807.5	1,885,736,585
INCREASED REVENUES		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ECONOMIC ANALYSIS SUMMARY

Date Prepared: 10/1/12

Department: California Department of Social Services

All costs to be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
EXISTING SYSTEM														
Total IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	49.5	83,238,829	49.5	84,162,585	297.0	491,736,645
Total Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	78.0	513,652,311
Total Existing System Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	62.5	168,847,548	62.5	169,771,304	375.0	1,005,388,956
PROPOSED ALTERNATIVE														
New System Buy/Build Approach														
Total Project Costs	31.0	10,302,046	33.0	33,649,404	42.0	128,554,092	52.5	121,933,149	44.0	74,431,899	40.0	23,869,434	242.5	392,740,024
Total Cont. Exist. Costs	62.5	165,457,173	60.5	166,018,975	51.5	165,752,676	39.5	165,102,189	20.9	105,958,686	16.0	85,947,310	250.9	854,237,006
Total Alternative Costs	93.5	175,759,219	93.5	199,668,379	93.5	294,306,767	92.0	287,035,337	64.9	180,390,585	56.0	109,816,743	493.4	1,246,977,030
COST SAVINGS/AVOIDANCES	(31.0)	(10,302,046)	(31.0)	(33,406,790)	(31.0)	(127,212,346)	(29.5)	(119,078,415)	(2.4)	(11,543,037)	6.5	59,954,560	(118.4)	(241,588,074)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(31.0)	(10,302,046)	(31.0)	(33,406,790)	(31.0)	(127,212,346)	(29.5)	(119,078,415)	(2.4)	(11,543,037)	6.5	59,954,560	(118.4)	(241,588,074)
Cum. Net (Cost) or Benefit	(31.0)	(10,302,046)	(62.0)	(43,708,836)	(93.0)	(170,921,182)	(122.5)	(289,999,597)	(124.9)	(301,542,634)	(118.4)	(241,588,074)		
ALTERNATIVE #1														
CWS/CMS Upgrade														
Total Project Costs	38.0	16,163,671	45.0	56,440,165	45.0	102,655,481	45.0	144,224,977	64.0	136,568,950	64.0	88,705,364	301.0	544,758,608
Total Cont. Exist. Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	13.0	92,608,719	13.0	85,608,719	276.0	844,987,542
Total Alternative Costs	100.5	181,620,843	107.5	222,701,754	107.5	269,749,902	107.5	312,181,899	77.0	229,177,668	77.0	174,314,083	577.0	1,389,746,150
COST SAVINGS/AVOIDANCES	(38.0)	(16,163,671)	(45.0)	(56,440,165)	(45.0)	(102,655,481)	(45.0)	(144,224,977)	(14.5)	(60,330,121)	(14.5)	(4,542,779)	(202.0)	(384,357,194)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(38.0)	(16,163,671)	(45.0)	(56,440,165)	(45.0)	(102,655,481)	(45.0)	(144,224,977)	(14.5)	(60,330,121)	(14.5)	(4,542,779)	(202.0)	(384,357,194)
Cum. Net (Cost) or Benefit	(38.0)	(16,163,671)	(83.0)	(72,603,836)	(128.0)	(175,259,317)	(173.0)	(319,484,294)	(187.5)	(379,814,415)	(202.0)	(384,357,194)		
ALTERNATIVE #2														
Re-Start CWS/Web														
Total Project Costs	48.0	19,292,492	48.0	70,503,670	48.0	115,336,809	48.0	144,740,116	48.0	117,120,421	63.0	82,920,829	303.0	549,914,336
Total Cont. Exist. Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	62.5	168,847,548	13.0	100,608,719	325.5	936,226,371
Total Alternative Costs	110.5	184,749,664	110.5	236,765,259	110.5	282,431,230	110.5	312,697,038	110.5	285,967,968	76.0	183,529,548	628.5	1,486,140,708
COST SAVINGS/AVOIDANCES	(48.0)	(19,292,492)	(48.0)	(70,503,670)	(48.0)	(115,336,809)	(48.0)	(144,740,116)	(48.0)	(117,120,421)	(13.5)	(13,758,244)	(253.5)	(480,751,751)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(48.0)	(19,292,492)	(48.0)	(70,503,670)	(48.0)	(115,336,809)	(48.0)	(144,740,116)	(48.0)	(117,120,421)	(13.5)	(13,758,244)	(253.5)	(480,751,751)
Cum. Net (Cost) or Benefit	(48.0)	(19,292,492)	(96.0)	(89,796,162)	(144.0)	(205,132,971)	(192.0)	(349,873,086)	(240.0)	(466,993,507)	(253.5)	(480,751,751)		
ALTERNATIVE #3														
New System Custom Approach														
Total Project Costs	38.0	14,622,335	49.0	53,967,931	49.0	136,945,000	64.0	182,136,008	64.0	142,584,119	50.0	48,684,805	314.0	578,940,197
Total Cont. Exist. Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	13.0	92,608,719	13.0	85,608,719	16.0	85,947,310	229.5	762,977,929
Total Alternative Costs	100.5	180,079,507	111.5	220,229,520	111.5	304,039,421	77.0	274,744,727	77.0	228,192,838	66.0	134,632,115	543.5	1,341,918,127
COST SAVINGS/AVOIDANCES	(38.0)	(14,622,335)	(49.0)	(53,967,931)	(49.0)	(136,945,000)	(14.5)	(106,787,804)	(14.5)	(59,345,290)	(3.5)	35,139,189	(168.5)	(336,529,170)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(38.0)	(14,622,335)	(49.0)	(53,967,931)	(49.0)	(136,945,000)	(14.5)	(106,787,804)	(14.5)	(59,345,290)	(3.5)	35,139,189	(168.5)	(336,529,170)
Cum. Net (Cost) or Benefit	(38.0)	(14,622,335)	(87.0)	(68,590,266)	(136.0)	(205,535,265)	(150.5)	(312,323,069)	(165.0)	(371,668,359)	(168.5)	(336,529,170)		

SIMM 20C30C, Rev. 08/2010

ECONOMIC ANALYSIS SUMMARY

Date Prepared: 10/1/12

Department: California Department of Social Services

All costs to be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
EXISTING SYSTEM												
Total IT Costs	297.0	491,736,645	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	495.0	817,932,081
Total Program Costs	78.0	513,652,311	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	130.0	856,087,186
Total Existing System Costs	375.0	1,005,388,956	62.5	167,157,578	62.5	167,157,578	62.5	167,157,578	62.5	167,157,578	625.0	1,674,019,267
PROPOSED ALTERNATIVE												
New System Buy/Build Approach												
Total Project Costs	242.5	392,740,024	40.0	23,879,664	40.0	24,371,094	40.0	23,914,588	40.0	23,869,434	402.5	488,774,803
Total Cont. Exist. Costs	250.9	854,237,006	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	314.9	1,198,026,245
Total Alternative Costs	493.4	1,246,977,030	56.0	109,826,973	56.0	110,318,403	56.0	109,861,897	56.0	109,816,743	717.4	1,686,801,048
COST SAVINGS/AVOIDANCES	(118.4)	(241,588,074)	6.5	57,330,604	6.5	56,839,174	6.5	57,295,680	6.5	57,340,834	(92.4)	(12,781,781)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(118.4)	(241,588,074)	6.5	57,330,604	6.5	56,839,174	6.5	57,295,680	6.5	57,340,834	(92.4)	(12,781,781)
Cum. Net (Cost) or Benefit	(118.4)	(241,588,074)	(111.9)	(184,257,470)	(105.4)	(127,418,295)	(98.9)	(70,122,615)	(92.4)	(12,781,781)	(92.4)	(12,781,781)
ALTERNATIVE #1												
CWS/CMS Upgrade												
Total Project Costs	301.0	544,758,608	64.0	88,679,764	50.0	68,581,645	50.0	63,291,645	50.0	63,291,645	515.0	828,603,307
Total Cont. Exist. Costs	276.0	844,987,542	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	340.0	1,188,776,781
Total Alternative Costs	577.0	1,389,746,150	80.0	174,627,074	66.0	154,528,955	66.0	149,238,955	66.0	149,238,955	855.0	2,017,380,088
COST SAVINGS/AVOIDANCES	(202.0)	(384,357,194)	(17.5)	(7,469,496)	(3.5)	12,628,623	(3.5)	17,918,623	(3.5)	17,918,623	(230.0)	(343,360,821)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(202.0)	(384,357,194)	(17.5)	(7,469,496)	(3.5)	12,628,623	(3.5)	17,918,623	(3.5)	17,918,623	(230.0)	(343,360,821)
Cum. Net (Cost) or Benefit	(202.0)	(384,357,194)	(219.5)	(391,826,690)	(223.0)	(379,198,067)	(226.5)	(361,279,444)	(230.0)	(343,360,821)	(230.0)	(343,360,821)
ALTERNATIVE #2												
Re-Start CWS/Web												
Total Project Costs	303.0	549,914,336	63.0	82,763,429	63.0	62,482,295	50.0	53,967,805	50.0	53,967,805	529.0	803,095,671
Total Cont. Exist. Costs	325.5	936,226,371	13.0	85,608,719	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	386.5	1,279,677,019
Total Alternative Costs	628.5	1,486,140,708	76.0	168,372,148	79.0	148,429,604	66.0	139,915,115	66.0	139,915,115	915.5	2,082,772,689
COST SAVINGS/AVOIDANCES	(253.5)	(480,751,751)	(13.5)	(1,214,570)	(16.5)	18,727,973	(3.5)	27,242,463	(3.5)	27,242,463	(290.5)	(408,753,423)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(253.5)	(480,751,751)	(13.5)	(1,214,570)	(16.5)	18,727,973	(3.5)	27,242,463	(3.5)	27,242,463	(290.5)	(408,753,423)
Cum. Net (Cost) or Benefit	(253.5)	(480,751,751)	(267.0)	(481,966,322)	(283.5)	(463,238,349)	(287.0)	(435,995,886)	(290.5)	(408,753,423)	(290.5)	(408,753,423)
ALTERNATIVE #3												
New System Custom Approach												
Total Project Costs	314.0	578,940,197	50.0	53,974,805	50.0	48,684,805	50.0	48,684,805	50.0	48,684,805	514.0	778,969,417
Total Cont. Exist. Costs	229.5	762,977,929	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	293.5	1,106,767,168
Total Alternative Costs	543.5	1,341,918,127	66.0	139,922,115	66.0	134,632,115	66.0	134,632,115	66.0	134,632,115	807.5	1,885,736,585
COST SAVINGS/AVOIDANCES	(168.5)	(336,529,170)	(3.5)	27,235,463	(3.5)	32,525,463	(3.5)	32,525,463	(3.5)	32,525,463	(182.5)	(211,717,319)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(168.5)	(336,529,170)	(3.5)	27,235,463	(3.5)	32,525,463	(3.5)	32,525,463	(3.5)	32,525,463	(182.5)	(211,717,319)
Cum. Net (Cost) or Benefit	(168.5)	(336,529,170)	(172.0)	(309,293,707)	(175.5)	(276,768,244)	(179.0)	(244,242,782)	(182.5)	(211,717,319)	(182.5)	(211,717,319)

SIMM 20C30C, Rev. 08/2010

PROJECT FUNDING PLAN

Department: California Department of Social Services

All Costs to be in whole (unrounded) dollars

Date Prepared: 10/1/12

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTALS	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
TOTAL PROJECT COSTS	31.0	10,302,046	33.0	33,649,404	42.0	128,554,092	52.5	121,933,149	44.0	74,431,899	40.0	23,869,434	242.5	392,740,024
RESOURCES TO BE REDIRECTED														
Staff	13.0	1,557,153	13.0	1,557,153	13.0	1,557,153	13.0	1,557,153	3.3	389,288	0.0	0	55.3	6,617,898
Funds:														
Existing System		1,458,270		1,458,270		1,458,270		1,458,270		364,568		0		6,197,649
Other Fund Sources		0		0		0		0		0		0		0
TOTAL REDIRECTED RESOURCES	13.0	3,015,423	13.0	3,015,423	13.0	3,015,423	13.0	3,015,423	3.3	753,856	0.0	0	55.3	12,815,548
ADDITIONAL PROJECT FUNDING NEEDED														
One-Time Project Costs	18.0	7,286,623	20.0	30,633,981	29.0	125,538,669	39.5	118,917,726	10.8	55,899,184	0.0	0	117.3	338,276,183
Continuing Project Costs	0.0	0	0.0	0	0.0	0	0.0	0	30.0	17,778,859	40.0	23,869,434	70.0	41,648,293
TOTAL ADDITIONAL PROJECT FUNDS NEEDED BY FISCAL YEAR	18.0	7,286,623	20.0	30,633,981	29.0	125,538,669	39.5	118,917,726	40.8	73,678,043	40.0	23,869,434	187.3	379,924,476
TOTAL PROJECT FUNDING	31.0	10,302,046	33.0	33,649,404	42.0	128,554,092	52.5	121,933,149	44.0	74,431,899	40.0	23,869,434	242.5	392,740,024
Difference: Funding - Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Estimated Cost Savings	(31.0)	(10,302,046)	(33.0)	(33,649,404)	(42.0)	(128,554,092)	(52.5)	(121,933,149)	5.5	8,806,930	9.5	60,293,151	(143.5)	(225,338,610)

FUNDING SOURCE*														
General Fund	50%	5,151,023	50%	16,824,702	50%	64,277,046	50%	60,966,574	50%	37,215,949	50%	11,934,717	50%	196,370,012
Federal Fund	50%	5,151,023	50%	16,824,702	50%	64,277,046	50%	60,966,574	50%	37,215,949	50%	11,934,717	50%	196,370,012
Special Fund	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Reimbursement	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
TOTAL FUNDING	100%	10,302,046	100%	33,649,404	100%	128,554,092	100%	121,933,149	100%	74,431,899	100%	23,869,434	100%	392,740,024

*Type: If applicable, for each funding source, beginning on row 29, describe what type of funding is included, such as local assistance or grant funding, the date the funding is to become available, and the duration of the funding.

SIMM 20C30C, Rev. 08/2010

Department: California Department of Social Services

Project: Child Welfare Services New System

ADJUSTMENTS, SAVINGS AND REVENUES WORKSHEET

Date Prepared: 10/1/12

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		
Annual Project Adjustments	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	
One-time Costs													
Previous Year's Baseline	0.0	0	18.0	7,286,623	20.0	30,633,981	29.0	125,538,669	39.5	118,917,726	10.8	55,899,184	
(A) Annual Augmentation /(Reduction)	18.0	7,286,623	2.0	23,347,358	9.0	94,904,688	10.5	(6,620,943)	(28.8)	(63,018,542)	(10.8)	(55,899,184)	
(B) Total One-Time Budget Actions	18.0	7,286,623	20.0	30,633,981	29.0	125,538,669	39.5	118,917,726	10.8	55,899,184	0.0	0	
Continuing Costs													
Previous Year's Baseline	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	30.0	17,778,859	
(C) Annual Augmentation /(Reduction)	0.0	0	0.0	0	0.0	0	0.0	0	30.0	17,778,859	10.0	6,090,575	
(D) Total Continuing Budget Actions	0.0	0	0.0	0	0.0	0	0.0	0	30.0	17,778,859	40.0	23,869,434	
Total Annual Project Budget Augmentation /(Reduction) [A + C]	18.0	7,286,623	2.0	23,347,358	9.0	94,904,688	10.5	(6,620,943)	1.3	(45,239,683)	(0.8)	(49,808,609)	

[A, C] Excludes Redirected Resources

Total Additional Project Funds Needed [B + D]

Annual Savings/Revenue Adjustments

Cost Savings	(31.0)	(10,302,046)	(2.0)	(23,347,358)	(9.0)	(94,904,688)	(10.5)	6,620,943	58.0	130,740,079	4.0	51,486,221	
Increased Program Revenues		0		0		0		0		0		0	

SIMM 20C30C, Rev. 08/2010

PROJECT FUNDING PLAN

Department: California Department of Social Services

All Costs to be in whole (unrounded) dollars

Date Prepared: 10/1/12

Project: Child Welfare Services New System

	SUBTOTALS		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTALS	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
TOTAL PROJECT COSTS	242.5	392,740,024	40.0	23,879,664	40.0	24,371,094	40.0	23,914,588	40.0	23,869,434	402.5	488,774,803
RESOURCES TO BE REDIRECTED												
Staff	55.3	6,617,898	0.0	0	0.0	0	0.0	0	0.0	0	55.3	6,617,898
Funds:												
Existing System		6,197,649		0		0		0		0		6,197,649
Other Fund Sources		0		0		0		0		0		0
TOTAL REDIRECTED RESOURCES	55.3	12,815,548	0.0	0	0.0	0	0.0	0	0.0	0	55.3	12,815,548
ADDITIONAL PROJECT FUNDING NEEDED												
One-Time Project Costs	117.3	338,276,183	0.0	0	0.0	0	0.0	0	0.0	0	117.3	338,276,183
Continuing Project Costs	70.0	41,648,293	40.0	23,879,664	40.0	24,371,094	40.0	23,914,588	40.0	23,869,434	230.0	137,683,072
TOTAL ADDITIONAL PROJECT FUNDS NEEDED BY FISCAL YEAR	187.3	379,924,476	40.0	23,879,664	40.0	24,371,094	40.0	23,914,588	40.0	23,869,434	347.3	475,959,255
TOTAL PROJECT FUNDING	242.5	392,740,024	40.0	23,879,664	40.0	24,371,094	40.0	23,914,588	40.0	23,869,434	402.5	488,774,803
Difference: Funding - Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Estimated Cost Savings	(143.5)	(225,338,610)	9.5	57,669,195	9.5	57,177,765	9.5	57,634,271	9.5	57,679,425	(105.5)	4,822,047
FUNDING SOURCE*												
General Fund	50%	196,370,012	50%	11,939,832	50%	12,185,547	50%	11,957,294	50%	11,934,717	50%	244,387,401
Federal Fund	50%	196,370,012	50%	11,939,832	50%	12,185,547	50%	11,957,294	50%	11,934,717	50%	244,387,401
Special Fund	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Reimbursement	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
TOTAL FUNDING	100%	392,740,024	100%	23,879,664	100%	24,371,094	100%	23,914,588	100%	23,869,434	100%	488,774,803

*Type: If applicable, for each funding source, beginning on row 29, describe what type of funding is included, such as local assistance or grant funding, the date the funding is to become available, and the duration of the funding.

SIMM 20C30C, Rev. 08/2010

Department: California Department of Social Se

Project: Child Welfare Services New System

ADJUSTMENTS, SAVINGS AND REVENUES WORKSHEET

Date Prepared: 10/1/12

Annual Project Adjustments		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		Net Adjustments	
		PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-time Costs											
Previous Year's Baseline		0.0	0	0.0	0	0.0	0	0.0	0		
(A) Annual Augmentation /(Reduction)		0.0	0	0.0	0	0.0	0	0.0	0		
(B) Total One-Time Budget Actions		0.0	0	0.0	0	0.0	0	0.0	0	117.3	338,276,183
Continuing Costs											
Previous Year's Baseline		40.0	23,869,434	40.0	23,869,434	40.0	24,360,864	40.0	23,904,358		
(C) Annual Augmentation /(Reduction)		0.0	0	0.0	491,430	0.0	(456,506)	0.0	(45,154)		
(D) Total Continuing Budget Actions		40.0	23,869,434	40.0	24,360,864	40.0	23,904,358	40.0	23,859,204	230.0	137,631,922
Total Annual Project Budget Augmentation /(Reduction) [A + C]		0.0	0	0.0	491,430	0.0	(456,506)	0.0	(45,154)		

[A, C] Excludes Redirected Resources

Total Additional Project Funds Needed [B + D]

347.3 475,908,105

Annual Savings/Revenue Adjustments

Cost Savings		0.0	(2,623,956)	0.0	(491,430)	0.0	456,506	0.0	45,154		
Increased Program Revenues			0		0		0		0		

SIMM 20C30C, Rev. 08/2010

EXISTING SYSTEM/BASELINE COST WORKSHEET

Department: California Department of Social Services

All costs to be shown in whole (unrounded) dollars.

Date Prepared: 3/19/14

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
Continuing Information														
Technology Costs														
Staff (salaries & benefits)	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	297.0	27,995,718
Hardware Lease/Maintenance		1,442,880		1,442,880		1,442,880		1,442,880		1,442,880		1,442,880		8,657,280
Software Maintenance/Licenses		2,586,908		2,586,908		2,586,908		2,586,908		2,586,908		2,586,908		15,521,448
Contract Services		33,327,048		34,131,464		34,964,297		35,826,798		36,717,423		37,641,179		212,608,209
Data Center Services		35,986,634		35,986,634		35,986,634		35,986,634		35,986,634		35,986,634		215,919,804
Agency Facilities		0		0		0		0		0		0		0
Other		1,839,031		1,839,031		1,839,031		1,839,031		1,839,031		1,839,031		11,034,186
Total IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	49.5	83,238,829	49.5	84,162,585	297.0	491,736,645
Continuing Program Costs:														
Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	78.0	6,975,897
Other		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		506,676,414
Total Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	78.0	513,652,311
TOTAL EXISTING SYSTEM COSTS	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	62.5	168,847,548	62.5	169,771,304	375.0	1,005,388,956

SIMM 20C30C, Rev. 08/2010

Department: California Department of Social Services

Project: Child Welfare Services New System

EXISTING SYSTEM/BASELINE COST WORKSHEET

All costs to be shown in whole (unrounded) dollars.

Date Prepared: 3/19/14

	Subtotal		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
Continuing Information												
Technology Costs												
Staff (salaries & benefits)	297.0	27,995,718	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	495.0	46,659,530
Hardware Lease/Maintenance		8,657,280		1,442,880		1,442,880		1,442,880		1,442,880		14,428,800
Software Maintenance/Licenses		15,521,448		2,586,908		2,586,908		2,586,908		2,586,908		25,869,080
Contract Services		212,608,209		35,027,453		35,027,453		35,027,453		35,027,453		352,718,021
Data Center Services		215,919,804		35,986,634		35,986,634		35,986,634		35,986,634		359,866,340
Agency Facilities		0		0		0		0		0		0
Other		11,034,186		1,839,031		1,839,031		1,839,031		1,839,031		18,390,310
Total IT Costs	297.0	491,736,645	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	495.0	817,932,081
Continuing Program Costs:												
Staff	78.0	6,975,897	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	130.0	11,626,496
Other		506,676,414		84,446,069		84,446,069		84,446,069		84,446,069		844,460,690
Total Program Costs	78.0	513,652,311	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	130.0	856,087,186
TOTAL EXISTING SYSTEM COSTS	375.0	1,005,388,956	62.5	167,157,578	62.5	167,157,578	62.5	167,157,578	62.5	167,157,578	625.0	1,674,019,267

SIMM 20C30C, Rev. 08/2010

PROPOSED ALTERNATIVE: New System Buy/Build Approach

Date Prepared: 3/19/14

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	31.0	3,294,210	40.0	4,368,182	40.0	4,368,182	44.8	4,723,510	46.0	4,819,976	34.5	3,777,924	236.3	25,351,983
Hardware Purchase		0		0		0		1,085,000		744,000		558,000		2,387,000
Software Purchase/License		0		0		0		37,832,173		8,116,175		6,087,131		52,035,480
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		0		0		9,239,522		9,399,685		8,368,312		27,007,519
Project Management		140,280		561,120		561,120		561,120		561,120		420,840		2,805,600
Project Oversight		153,600		153,600		153,600		153,600		153,600		128,000		896,000
IV&V Services		209,664		209,664		209,664		691,824		788,256		656,880		2,765,952
Other Contract Services		2,597,370		4,902,703		7,313,343		16,678,904		9,402,020		13,715,786		54,610,127
TOTAL Contract Services		3,100,914		5,827,087		8,237,727		27,324,970		20,304,681		23,289,818		88,085,198
Data Center Services		247,955		258,955		220,395		673,323		734,360		550,770		2,685,758
Agency Facilities		392,000		608,000		508,000		1,234,820		343,140		257,355		3,343,315
Other		1,340,662		1,725,448		5,610,989		65,345,579		30,931,487		114,870,894		219,825,060
Total One-time IT Costs	31.0	8,375,741	40.0	12,787,672	40.0	18,945,292	44.8	138,219,376	46.0	65,993,820	34.5	149,391,892	236.3	393,713,793
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	8.8	1,012,342	8.8	1,012,342
Hardware Lease/Maintenance		0		0		0		0		0		186,000		186,000
Software Maintenance/Licenses		0		0		0		0		0		2,029,044		2,029,044
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		0		0		1,737,886		1,737,886
Data Center Services		0		0		0		0		0		186,590		186,590
Agency Facilities		0		0		0		0		0		85,785		85,785
Other		0		0		0		0		0		127,040		127,040
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	8.8	5,364,686	8.8	5,364,686
Total Project Costs	31.0	8,375,741	40.0	12,787,672	40.0	18,945,292	44.8	138,219,376	46.0	65,993,820	43.3	154,756,578	245.1	399,078,479
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	47.5	4,423,339	47.5	4,423,339	42.5	3,813,311	41.5	3,691,305	31.1	2,768,479	259.6	23,785,725
Other IT Costs		75,182,501		75,986,917		75,986,917		76,819,750		77,682,251		45,314,646		426,972,982
Total Continuing Existing IT Costs	49.5	79,848,454	47.5	80,410,256	47.5	80,410,256	42.5	80,633,061	41.5	81,373,556	31.1	48,083,125	259.6	450,758,708
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.3	1,194,345	78.3	7,007,593
Other Program Costs		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		506,676,414
Total Continuing Existing Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.3	85,640,414	78.3	513,684,007
Total Continuing Existing Costs	62.5	165,457,173	60.5	166,018,975	60.5	166,018,975	55.5	166,241,779	54.5	166,982,275	44.4	133,723,539	337.9	964,442,715
TOTAL ALTERNATIVE COSTS	93.5	173,832,914	100.5	178,806,647	100.5	184,964,267	100.3	304,461,155	100.5	232,976,094	87.6	288,480,117	582.9	1,363,521,194
INCREASED REVENUES		0		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

PROPOSED ALTERNATIVE: New System Buy/Build Approach

Date Prepared: 3/19/14

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) d

Project: Child Welfare Services New System

	Subtotal		FY 2019/20		FY 2020/2021		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs								
Staff (Salaries & Benefits)	236.3	25,351,983	0.0	0	0	0	236.3	25,351,983
Hardware Purchase		2,387,000		0		0		2,387,000
Software Purchase/License		52,035,480		0		0		52,035,480
Telecommunications		0		0		0		0
Contract Services								
Software Customization		27,007,519		0		0		27,007,519
Project Management		2,805,600		0		0		2,805,600
Project Oversight		896,000		0		0		896,000
IV&V Services		2,765,952		0		0		2,765,952
Other Contract Services		54,610,127		1,040,000		0		55,650,127
TOTAL Contract Services		88,085,198		1,040,000		0		89,125,198
Data Center Services		2,685,758		0		0		2,685,758
Agency Facilities		3,343,315		0		0		3,343,315
Other		219,825,060		3,164,601		0		222,989,661
Total One-time IT Costs	236.3	393,713,793	0.0	4,204,601	0.0	0	236.3	397,918,394
Continuing IT Project Costs								
Staff (Salaries & Benefits)	8.8	1,012,342	35.0	4,049,367	35.0	4,049,367	78.8	9,111,075
Hardware Lease/Maintenance		186,000		744,000		744,000		1,674,000
Software Maintenance/Licenses		2,029,044		8,116,175		8,116,175		18,261,394
Telecommunications		0		0		0		0
Contract Services		1,737,886		6,951,544		6,951,544		15,640,973
Data Center Services		186,590		746,360		746,360		1,679,310
Agency Facilities		85,785		343,140		343,140		772,065
Other		127,040		1,910,254		1,905,090		3,942,383
Total Continuing IT Costs	8.8	5,364,686	35.0	22,860,839	35.0	22,855,675	78.8	51,081,200
Total Project Costs	245.1	399,078,479	35.0	27,065,440	35.0	22,855,675	315.1	448,999,594
Continuing Existing Costs								
Information Technology Staff	259.6	23,785,725	0.0	0	0.0	0	259.6	23,785,725
Other IT Costs		426,972,982		0		0		426,972,982
Total Continuing Existing IT Costs	259.6	450,758,708	0.0	0	0.0	0	259.6	450,758,708
Program Staff	78.3	7,007,593	14.0	1,289,431	14.0	1,289,431	106.3	9,586,456
Other Program Costs		506,676,414		84,446,069		84,446,069		675,568,552
Total Continuing Existing Program Costs	78.3	513,684,007	14.0	85,735,500	14.0	85,735,500	106.3	685,155,008
Total Continuing Existing Costs	337.9	964,442,715	14.0	85,735,500	14.0	85,735,500	365.9	1,135,913,715
TOTAL ALTERNATIVE COSTS	582.9	1,363,521,194	49.0	112,800,940	49.0	108,591,175	680.9	1,584,913,309
INCREASED REVENUES		0		0		0		0

California Department of Social Services
Child Welfare Services New System Project
Special Project Report #2

Appendix K - SPR #1 EAWs

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #1:

CWS/CMS Upgrade

Date Prepared: 3/19/14

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	38.0	3,768,783	45.0	4,524,092	45.0	4,524,092	45.0	4,524,092	45.0	4,524,092	45.0	4,524,092	263.0	26,389,243
Hardware Purchase		25,600		54,400		0		0		25,600		25,600		131,200
Software Purchase/License		140,000		187,600		187,600		187,600		187,600		187,600		1,078,000
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		15,397,033		14,773,080		20,587,080		14,773,080		14,773,080		80,303,353
Project Management		582,912		582,912		582,912		582,912		582,912		582,912		3,497,472
Project Oversight		549,120		549,120		549,120		549,120		549,120		549,120		3,294,720
IV&V Services		329,472		768,768		658,944		658,944		658,944		658,944		3,734,016
Other Contract Services		6,669,714		6,204,989		5,544,545		19,814,474		5,049,434		5,049,434		48,332,588
TOTAL Contract Services		8,131,218		23,502,822		22,108,601		42,192,530		21,613,490		21,613,490		139,162,149
Data Center Services		52,308		52,308		52,308		802,308		52,308		52,308		1,063,848
Agency Facilities		0		0		0		0		0		0		0
Other		4,045,762		28,118,943		75,782,880		96,518,447		51,857,542		3,897,956		260,221,532
Total One-time IT Costs	38.0	16,163,671	45.0	56,440,165	45.0	102,655,481	45.0	144,224,977	45.0	78,260,632	45.0	30,301,046	263.0	428,045,972
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	0.0	0	19.0	1,957,097	19.0	1,957,097	38.0	3,914,194
Hardware Lease/Maintenance		0		0		0		0		41,300		41,300		82,600
Software Maintenance/Licenses		0		0		0		0		165,200		165,200		330,400
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		0		49,988,989		49,988,989		99,977,978
Data Center Services		0		0		0		0		802,308		802,308		1,604,616
Agency Facilities		0		0		0		0		0		0		0
Other		0		0		0		0		5,353,424		5,449,424		10,802,848
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	0.0	0	19.0	58,308,318	19.0	58,404,318	38.0	116,712,636
Total Project Costs	38.0	16,163,671	45.0	56,440,165	45.0	102,655,481	45.0	144,224,977	64.0	136,568,950	64.0	88,705,364	301.0	544,758,608
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	0.0	0	0.0	0	198.0	18,663,812
Other IT Costs		75,182,501		75,986,917		76,819,750		77,682,251		7,000,000		0		312,671,419
Total Continuing Existing IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	0.0	7,000,000	0.0	0	198.0	331,335,231
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	78.0	6,975,897
Other Program Costs		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		506,676,414
Total Continuing Existing Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	78.0	513,652,311
Total Continuing Existing Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	13.0	92,608,719	13.0	85,608,719	276.0	844,987,542
TOTAL ALTERNATIVE COSTS	100.5	181,620,843	107.5	222,701,754	107.5	269,749,902	107.5	312,181,899	77.0	229,177,668	77.0	174,314,083	577.0	1,389,746,150
INCREASED REVENUES		0		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #1:

CWS/CMS Upgrade

Date Prepared: 3/19/14

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs												
Staff (Salaries & Benefits)	263.0	26,389,243	45.0	4,524,092	0.0	0	0.0	0	0.0	0	308.0	30,913,335
Hardware Purchase		131,200		0		0		0		0		131,200
Software Purchase/License		1,078,000		187,600		0		0		0		1,265,600
Telecommunications		0		0		0		0		0		0
Contract Services												
Software Customization		80,303,353		14,773,080		0		0		0		95,076,433
Project Management		3,497,472		582,912		0		0		0		4,080,384
Project Oversight		3,294,720		549,120		0		0		0		3,843,840
IV&V Services		3,734,016		658,944		0		0		0		4,392,960
Other Contract Services		48,332,588		5,049,434		0		0		0		53,382,022
TOTAL Contract Services		139,162,149		21,613,490		0		0		0		160,775,639
Data Center Services		1,063,848		52,308		0		0		0		1,116,156
Agency Facilities		0		0		0		0		0		0
Other		260,221,532		3,897,956		0		0		0		264,119,488
Total One-time IT Costs	263.0	428,045,972	45.0	30,275,446	0.0	0	0.0	0	0.0	0	308.0	458,321,418
Continuing IT Project Costs												
Staff (Salaries & Benefits)	38.0	3,914,194	19.0	1,957,097	50.0	5,138,960	50.0	5,138,960	50.0	5,138,960	207.0	21,288,171
Hardware Lease/Maintenance		82,600		41,300		56,000		56,000		56,000		291,900
Software Maintenance/Licenses		330,400		165,200		224,000		224,000		224,000		1,167,600
Telecommunications		0		0		0		0		0		0
Contract Services		99,977,978		49,988,989		55,278,989		49,988,989		49,988,989		305,223,934
Data Center Services		1,604,616		802,308		802,308		802,308		802,308		4,813,848
Agency Facilities		0		0		0		0		0		0
Other		10,802,848		5,449,424		7,081,388		7,081,388		7,081,388		37,496,436
Total Continuing IT Costs	38.0	116,712,636	19.0	58,404,318	50.0	68,581,645	50.0	63,291,645	50.0	63,291,645	207.0	370,281,889
Total Project Costs	301.0	544,758,608	64.0	88,679,764	50.0	68,581,645	50.0	63,291,645	50.0	63,291,645	515.0	828,603,307
Continuing Existing Costs												
Information Technology Staff	198.0	18,663,812	0.0	0	0.0	0	0.0	0	0.0	0	198.0	18,663,812
Other IT Costs		312,671,419		0		0		0		0		312,671,419
Total Continuing Existing IT Costs	198.0	331,335,231	0.0	0	0.0	0	0.0	0	0.0	0	198.0	331,335,231
Program Staff	78.0	6,975,897	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	142.0	12,980,860
Other Program Costs		506,676,414		84,446,069		84,446,069		84,446,069		84,446,069		844,460,690
Total Continuing Existing Program Costs	78.0	513,652,311	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	142.0	857,441,550
Total Continuing Existing Costs	276.0	844,987,542	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	340.0	1,188,776,781
TOTAL ALTERNATIVE COSTS	577.0	1,389,746,150	80.0	174,627,074	66.0	154,528,955	66.0	149,238,955	66.0	149,238,955	855.0	2,017,380,088
INCREASED REVENUES		0		0		0		0		0		0

California Department of Social Services
Child Welfare Services New System Project
Special Project Report #2

Appendix K - SPR #1 EAWs

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #2:

Re-Start CWS/Web

Date Prepared: 3/19/14

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	288.0	29,359,542
Hardware Purchase		25,600		54,400		0		25,600		25,600		54,400		185,600
Software Purchase/License		190,400		190,400		190,400		190,400		190,400		190,400		1,142,400
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		23,670,193		23,005,183		23,005,183		28,819,183		23,005,183		121,504,925
Project Management		595,200		595,200		595,200		595,200		595,200		595,200		3,571,200
Project Oversight		549,120		549,120		549,120		549,120		549,120		549,120		3,294,720
IV&V Services		768,768		658,944		658,944		658,944		658,944		658,944		4,063,488
Other Contract Services		7,554,264		6,543,820		5,883,376		5,388,264		20,153,304		5,388,264		50,911,293
TOTAL Contract Services		9,467,352		32,017,277		30,691,823		30,196,711		50,775,751		30,196,711		183,345,626
Data Center Services		52,308		52,308		52,308		52,308		802,308		52,308		1,063,848
Agency Facilities		0		0		0		0		0		0		0
Other		4,663,574		33,296,028		79,509,021		109,381,839		60,433,104		4,239,772		291,523,339
Total One-time IT Costs	48.0	19,292,492	48.0	70,503,670	48.0	115,336,809	48.0	144,740,116	48.0	117,120,421	48.0	39,626,848	288.0	506,620,355
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	15.0	1,582,176	15.0	1,582,176
Hardware Lease/Maintenance		0		0		0		0		0		38,500		38,500
Software Maintenance/Licenses		0		0		0		0		0		154,000		154,000
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		0		0		35,478,149		35,478,149
Data Center Services		0		0		0		0		0		802,308		802,308
Agency Facilities		0		0		0		0		0		0		0
Other		0		0		0		0		0		5,238,848		5,238,848
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	15.0	43,293,981	15.0	43,293,981
Total Project Costs	48.0	19,292,492	48.0	70,503,670	48.0	115,336,809	48.0	144,740,116	48.0	117,120,421	63.0	82,920,829	303.0	549,914,336
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	0.0	0	247.5	23,329,765
Other IT Costs		75,182,501		75,986,917		76,819,750		77,682,251		78,572,876		15,000,000		399,244,295
Total Continuing Existing IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	49.5	83,238,829	0.0	15,000,000	247.5	422,574,060
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	78.0	6,975,897
Other Program Costs		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		506,676,414
Total Continuing Existing Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	78.0	513,652,311
Total Continuing Existing Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	62.5	168,847,548	13.0	100,608,719	325.5	936,226,371
TOTAL ALTERNATIVE COSTS	110.5	184,749,664	110.5	236,765,259	110.5	282,431,230	110.5	312,697,038	110.5	285,967,968	76.0	183,529,548	628.5	1,486,140,708
INCREASED REVENUES		0		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #2:

Re-Start CWS/Web

Date Prepared: 3/19/14

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs												
Staff (Salaries & Benefits)	288.0	29,359,542	48.0	4,893,257	48.0	4,893,257	0.0	0	0.0	0	384.0	39,146,056
Hardware Purchase		185,600		0		0		0		0		185,600
Software Purchase/License		1,142,400		190,400		190,400		0		0		1,523,200
Telecommunications		0		0		0		0		0		0
Contract Services												
Software Customization		121,504,925		23,005,183		5,577,146		0		0		150,087,254
Project Management		3,571,200		595,200		297,600		0		0		4,464,000
Project Oversight		3,294,720		549,120		274,560		0		0		4,118,400
IV&V Services		4,063,488		658,944		329,472		0		0		5,051,904
Other Contract Services		50,911,293		5,388,264		3,436,799		0		0		59,736,357
TOTAL Contract Services		183,345,626		30,196,711		9,915,577		0		0		223,457,915
Data Center Services		1,063,848		52,308		52,308		0		0		1,168,464
Agency Facilities		0		0		0		0		0		0
Other		291,523,339		4,239,772		4,239,772		0		0		300,002,883
Total One-time IT Costs	288.0	506,620,355	48.0	39,572,448	48.0	19,291,314	0.0	0	0.0	0	384.0	565,484,118
Continuing IT Project Costs												
Staff (Salaries & Benefits)	15.0	1,582,176	15.0	1,582,176	15.0	1,582,176	50.0	5,138,960	50.0	5,138,960	145.0	15,024,448
Hardware Lease/Maintenance		38,500		38,500		38,500		56,000		56,000		227,500
Software Maintenance/Licenses		154,000		154,000		154,000		224,000		224,000		910,000
Telecommunications		0		0		0		0		0		0
Contract Services		35,478,149		35,375,149		35,375,149		40,665,149		40,665,149		187,558,745
Data Center Services		802,308		802,308		802,308		802,308		802,308		4,011,540
Agency Facilities		0		0		0		0		0		0
Other		5,238,848		5,238,848		5,238,848		7,081,388		7,081,388		29,879,320
Total Continuing IT Costs	15.0	43,293,981	15.0	43,190,981	15.0	43,190,981	50.0	53,967,805	50.0	53,967,805	145.0	237,611,553
Total Project Costs	303.0	549,914,336	63.0	82,763,429	63.0	62,482,295	50.0	53,967,805	50.0	53,967,805	529.0	803,095,671
Continuing Existing Costs												
Information Technology Staff	247.5	23,329,765	0.0	0	0.0	0	0.0	0	0.0	0	247.5	23,329,765
Other IT Costs		399,244,295		0		0		0		0		399,244,295
Total Continuing Existing IT Costs	247.5	422,574,060	0.0	0	0.0	0	0.0	0	0.0	0	247.5	422,574,060
Program Staff	78.0	6,975,897	13.0	1,162,650	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	139.0	12,642,269
Other Program Costs		506,676,414		84,446,069		84,446,069		84,446,069		84,446,069		844,460,690
Total Continuing Existing Program Costs	78.0	513,652,311	13.0	85,608,719	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	139.0	857,102,959
Total Continuing Existing Costs	325.5	936,226,371	13.0	85,608,719	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	386.5	1,279,677,019
TOTAL ALTERNATIVE COSTS	628.5	1,486,140,708	76.0	168,372,148	79.0	148,429,604	66.0	139,915,115	66.0	139,915,115	915.5	2,082,772,689
INCREASED REVENUES		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #3: New System Custom Approach

Date Prepared: 3/19/14

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	38.0	3,768,783	49.0	4,859,570	49.0	4,859,570	49.0	4,859,570	49.0	4,859,570	0.0	0	234.0	23,207,063
Hardware Purchase		25,600		32,000		0		25,600		25,600		0		108,800
Software Purchase/License		196,000		252,000		252,000		252,000		252,000		0		1,204,000
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		13,831,450		33,476,900		27,662,900		27,662,900		0		102,634,150
Project Management		582,912		582,912		582,912		582,912		582,912		0		2,914,560
Project Oversight		549,120		549,120		549,120		549,120		549,120		0		2,745,600
IV&V Services		329,472		768,768		658,944		658,944		658,944		0		3,075,072
Other Contract Services		4,648,761		5,144,584		20,204,089		4,649,473		4,649,473		0		39,296,380
TOTAL Contract Services		6,110,265		20,876,834		55,471,965		34,103,349		34,103,349		0		150,665,762
Data Center Services		52,308		52,308		802,308		52,308		52,308		0		1,011,540
Agency Facilities		0		0		0		0		0		0		0
Other		4,469,378		27,895,219		75,559,156		99,645,200		60,193,311		0		267,762,265
Total One-time IT Costs	38.0	14,622,335	49.0	53,967,931	49.0	136,945,000	49.0	138,938,027	49.0	99,486,138	0.0	0	234.0	443,959,430
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	15.0	1,582,176	15.0	1,582,176	50.0	5,138,960	80.0	8,303,312
Hardware Lease/Maintenance		0		0		0		38,500		38,500		56,000		133,000
Software Maintenance/Licenses		0		0		0		154,000		154,000		224,000		532,000
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		35,478,149		35,478,149		35,478,149		106,334,447
Data Center Services		0		0		0		802,308		802,308		802,308		2,406,924
Agency Facilities		0		0		0		0		0		0		0
Other		0		0		0		5,142,848		5,142,848		6,985,388		17,271,084
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	15.0	43,197,981	15.0	43,097,981	50.0	48,684,805	80.0	134,980,767
Total Project Costs	38.0	14,622,335	49.0	53,967,931	49.0	136,945,000	64.0	182,136,008	64.0	142,584,119	50.0	48,684,805	314.0	578,940,197
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	0.0	0	0.0	0	0.0	0	148.5	13,997,859
Other IT Costs		75,182,501		75,986,917		76,819,750		7,000,000		0		0		234,989,168
Total Continuing Existing IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	0.0	7,000,000	0.0	0	0.0	0	148.5	248,987,027
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	16.0	1,501,241	81.0	7,314,488
Other Program Costs		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		84,446,069		506,676,414
Total Continuing Existing Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	16.0	85,947,310	81.0	513,990,902
Total Continuing Existing Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	13.0	92,608,719	13.0	85,608,719	16.0	85,947,310	229.5	762,977,929
TOTAL ALTERNATIVE COSTS	100.5	180,079,507	111.5	220,229,520	111.5	304,039,421	77.0	274,744,727	77.0	228,192,838	66.0	134,632,115	543.5	1,341,918,127
INCREASED REVENUES		0		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #3: New System Custom Approach

Date Prepared: 3/19/14

Department: California Department of Social Services
Project: Child Welfare Services New System

All Costs Should be shown in whole (unrounded) dollars.

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs												
Staff (Salaries & Benefits)	234.0	29,359,542	0.0	0	0.0	0	0.0	0	0.0	0	234.0	29,359,542
Hardware Purchase		108,800		0		0		0		0		108,800
Software Purchase/License		1,204,000		0		0		0		0		1,204,000
Telecommunications		0		0		0		0		0		0
Contract Services												
Software Customization		102,634,150		0		0		0		0		102,634,150
Project Management		2,914,560		0		0		0		0		2,914,560
Project Oversight		2,745,600		0		0		0		0		2,745,600
IV&V Services		3,075,072		0		0		0		0		3,075,072
Other Contract Services		39,296,380		0		0		0		0		39,296,380
TOTAL Contract Services		150,665,762		0		0		0		0		150,665,762
Data Center Services		1,011,540		0		0		0		0		1,011,540
Agency Facilities		0		0		0		0		0		0
Other		267,762,265		0		0		0		0		267,762,265
Total One-time IT Costs	234.0	443,959,430	0.0	0	0.0	0	0.0	0	0.0	0	234.0	443,959,430
Continuing IT Project Costs												
Staff (Salaries & Benefits)	80.0	8,303,312	50.0	5,138,960	50.0	5,138,960	50.0	5,138,960	50.0	5,138,960	280.0	28,859,152
Hardware Lease/Maintenance		133,000		56,000		56,000		56,000		56,000		357,000
Software Maintenance/Licenses		532,000		224,000		224,000		224,000		224,000		1,428,000
Telecommunications		0		0		0		0		0		0
Contract Services		106,334,447		40,768,149		35,478,149		35,478,149		35,478,149		253,537,043
Data Center Services		2,406,924		802,308		802,308		802,308		802,308		5,616,156
Agency Facilities		0		0		0		0		0		0
Other		17,271,084		6,985,388		6,985,388		6,985,388		6,985,388		45,212,636
Total Continuing IT Costs	80.0	134,980,767	50.0	53,974,805	50.0	48,684,805	50.0	48,684,805	50.0	48,684,805	280.0	335,009,987
Total Project Costs	314.0	578,940,197	50.0	53,974,805	50.0	48,684,805	50.0	48,684,805	50.0	48,684,805	514.0	778,969,417
Continuing Existing Costs												
Information Technology Staff	148.5	13,997,859	0.0	0	0.0	0	0.0	0	0.0	0	148.5	13,997,859
Other IT Costs		234,989,168		0		0		0		0		234,989,168
Total Continuing Existing IT Costs	148.5	248,987,027	0.0	0	0.0	0	0.0	0	0.0	0	148.5	248,987,027
Program Staff	81.0	7,314,488	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	145.0	13,319,451
Other Program Costs		506,676,414		84,446,069		84,446,069		84,446,069		84,446,069		844,460,690
Total Continuing Existing Program Costs	81.0	513,990,902	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	145.0	857,780,141
Total Continuing Existing Costs	229.5	762,977,929	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	293.5	1,106,767,168
TOTAL ALTERNATIVE COSTS	543.5	1,341,918,127	66.0	139,922,115	66.0	134,632,115	66.0	134,632,115	66.0	134,632,115	807.5	1,885,736,585
INCREASED REVENUES		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

ECONOMIC ANALYSIS SUMMARY

Date Prepared: 3/19/14

Department: California Department of Social Services

All costs to be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
EXISTING SYSTEM														
Total IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	49.5	83,238,829	49.5	84,162,585	297.0	491,736,645
Total Program Costs	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	78.0	513,652,311
Total Existing System Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	62.5	168,847,548	62.5	169,771,304	375.0	1,005,388,956
PROPOSED ALTERNATIVE														
	New System Buy/Build Approach													
Total Project Costs	31.0	8,375,741	40.0	12,787,672	40.0	18,945,292	44.8	138,219,376	46.0	65,993,820	43.3	154,756,578	245.1	399,078,479
Total Cont. Exist. Costs	62.5	165,457,173	60.5	166,018,975	60.5	166,018,975	55.5	166,241,779	54.5	166,982,275	44.4	133,723,539	337.9	964,442,715
Total Alternative Costs	93.5	173,832,914	100.5	178,806,647	100.5	184,964,267	100.3	304,461,155	100.5	232,976,094	87.6	288,480,117	582.9	1,363,521,194
COST SAVINGS/AVOIDANCES	(31.0)	(8,375,741)	(38.0)	(12,545,058)	(38.0)	(17,869,845)	(37.8)	(136,504,232)	(38.0)	(64,128,547)	(25.1)	(118,708,814)	(207.9)	(358,132,237)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(31.0)	(8,375,741)	(38.0)	(12,545,058)	(38.0)	(17,869,845)	(37.8)	(136,504,232)	(38.0)	(64,128,547)	(25.1)	(118,708,814)	(207.9)	(358,132,237)
Cum. Net (Cost) or Benefit	(31.0)	(8,375,741)	(69.0)	(20,920,799)	(107.0)	(38,790,645)	(144.8)	(175,294,877)	(182.8)	(239,423,424)	(207.9)	(358,132,237)		
ALTERNATIVE #1														
	CWS/CMS Upgrade													
Total Project Costs	38.0	16,163,671	45.0	56,440,165	45.0	102,655,481	45.0	144,224,977	64.0	136,568,950	64.0	88,705,364	301.0	544,758,608
Total Cont. Exist. Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	13.0	92,608,719	13.0	85,608,719	276.0	844,987,542
Total Alternative Costs	100.5	181,620,843	107.5	222,701,754	107.5	269,749,902	107.5	312,181,899	77.0	229,177,668	77.0	174,314,083	577.0	1,389,746,150
COST SAVINGS/AVOIDANCES	(38.0)	(16,163,671)	(45.0)	(56,440,165)	(45.0)	(102,655,481)	(45.0)	(144,224,977)	(14.5)	(60,330,121)	(14.5)	(4,542,779)	(202.0)	(384,357,194)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(38.0)	(16,163,671)	(45.0)	(56,440,165)	(45.0)	(102,655,481)	(45.0)	(144,224,977)	(14.5)	(60,330,121)	(14.5)	(4,542,779)	(202.0)	(384,357,194)
Cum. Net (Cost) or Benefit	(38.0)	(16,163,671)	(83.0)	(72,603,836)	(128.0)	(175,259,317)	(173.0)	(319,484,294)	(187.5)	(379,814,415)	(202.0)	(384,357,194)		
ALTERNATIVE #2														
	Re-Start CWS/Web													
Total Project Costs	48.0	19,292,492	48.0	70,503,670	48.0	115,336,809	48.0	144,740,116	48.0	117,120,421	63.0	82,920,829	303.0	549,914,336
Total Cont. Exist. Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	62.5	167,956,923	62.5	168,847,548	13.0	100,608,719	325.5	936,226,371
Total Alternative Costs	110.5	184,749,664	110.5	236,765,259	110.5	282,431,230	110.5	312,697,038	110.5	285,967,968	76.0	183,529,548	628.5	1,486,140,708
COST SAVINGS/AVOIDANCES	(48.0)	(19,292,492)	(48.0)	(70,503,670)	(48.0)	(115,336,809)	(48.0)	(144,740,116)	(48.0)	(117,120,421)	(13.5)	(13,758,244)	(253.5)	(480,751,751)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(48.0)	(19,292,492)	(48.0)	(70,503,670)	(48.0)	(115,336,809)	(48.0)	(144,740,116)	(48.0)	(117,120,421)	(13.5)	(13,758,244)	(253.5)	(480,751,751)
Cum. Net (Cost) or Benefit	(48.0)	(19,292,492)	(96.0)	(89,796,162)	(144.0)	(205,132,971)	(192.0)	(349,873,086)	(240.0)	(466,993,507)	(253.5)	(480,751,751)		
ALTERNATIVE #3														
	New System Custom Approach													
Total Project Costs	38.0	14,622,335	49.0	53,967,931	49.0	136,945,000	64.0	182,136,008	64.0	142,584,119	50.0	48,684,805	314.0	578,940,197
Total Cont. Exist. Costs	62.5	165,457,173	62.5	166,261,589	62.5	167,094,422	13.0	92,608,719	13.0	85,608,719	16.0	85,947,310	229.5	762,977,929
Total Alternative Costs	100.5	180,079,507	111.5	220,229,520	111.5	304,039,421	77.0	274,744,727	77.0	228,192,838	66.0	134,632,115	543.5	1,341,918,127
COST SAVINGS/AVOIDANCES	(38.0)	(14,622,335)	(49.0)	(53,967,931)	(49.0)	(136,945,000)	(14.5)	(106,787,804)	(14.5)	(59,345,290)	(3.5)	35,139,189	(168.5)	(336,529,170)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(38.0)	(14,622,335)	(49.0)	(53,967,931)	(49.0)	(136,945,000)	(14.5)	(106,787,804)	(14.5)	(59,345,290)	(3.5)	35,139,189	(168.5)	(336,529,170)
Cum. Net (Cost) or Benefit	(38.0)	(14,622,335)	(87.0)	(68,590,266)	(136.0)	(205,535,265)	(150.5)	(312,323,069)	(165.0)	(371,668,359)	(168.5)	(336,529,170)		

SIMM 20C30C, Rev. 08/2010

ECONOMIC ANALYSIS SUMMARY

Date Prepared: 3/19/14

Department: California Department of Social Services

All costs to be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
EXISTING SYSTEM												
Total IT Costs	297.0	491,736,645	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	495.0	817,932,081
Total Program Costs	78.0	513,652,311	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	13.0	85,608,719	130.0	856,087,186
Total Existing System Costs	375.0	1,005,388,956	62.5	167,157,578	62.5	167,157,578	62.5	167,157,578	62.5	167,157,578	625.0	1,674,019,267
PROPOSED ALTERNATIVE												
	New System Buy/Build Approach											
Total Project Costs	245.1	399,078,479	35.0	27,065,440	35.0	22,855,675	0.0	0	0.0	0	315.1	448,999,594
Total Cont. Exist. Costs	337.9	964,442,715	14.0	85,735,500	14.0	85,735,500	0.0	0	0.0	0	365.9	1,135,913,715
Total Alternative Costs	582.9	1,363,521,194	49.0	112,800,940	49.0	108,591,175	0.0	0	0.0	0	680.9	1,584,913,309
COST SAVINGS/AVOIDANCES	(207.9)	(358,132,237)	13.5	54,356,637	0.0	0	0.0	0	0.0	0	(55.9)	89,105,957
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(207.9)	(358,132,237)	13.5	54,356,637	0.0	0	0.0	0	0.0	0	(55.9)	89,105,957
Cum. Net (Cost) or Benefit	(207.9)	(358,132,237)	(194.4)	(303,775,600)	(194.4)	(303,775,600)	(194.4)	(303,775,600)	(194.4)	(303,775,600)	(55.9)	89,105,957
ALTERNATIVE #1												
	CWS/CMS Upgrade											
Total Project Costs	301.0	544,758,608	64.0	88,679,764	50.0	68,581,645	50.0	63,291,645	50.0	63,291,645	515.0	828,603,307
Total Cont. Exist. Costs	276.0	844,987,542	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	340.0	1,188,776,781
Total Alternative Costs	577.0	1,389,746,150	80.0	174,627,074	66.0	154,528,955	66.0	149,238,955	66.0	149,238,955	855.0	2,017,380,088
COST SAVINGS/AVOIDANCES	(202.0)	(384,357,194)	(17.5)	(7,469,496)	(3.5)	12,628,623	(3.5)	17,918,623	(3.5)	17,918,623	(230.0)	(343,360,821)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(202.0)	(384,357,194)	(17.5)	(7,469,496)	(3.5)	12,628,623	(3.5)	17,918,623	(3.5)	17,918,623	(230.0)	(343,360,821)
Cum. Net (Cost) or Benefit	(202.0)	(384,357,194)	(219.5)	(391,826,690)	(223.0)	(379,198,067)	(226.5)	(361,279,444)	(230.0)	(343,360,821)	(230.0)	(343,360,821)
ALTERNATIVE #2												
	Re-Start CWS/Web											
Total Project Costs	303.0	549,914,336	63.0	82,763,429	63.0	62,482,295	50.0	53,967,805	50.0	53,967,805	529.0	803,095,671
Total Cont. Exist. Costs	325.5	936,226,371	13.0	85,608,719	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	386.5	1,279,677,019
Total Alternative Costs	628.5	1,486,140,708	76.0	168,372,148	79.0	148,429,604	66.0	139,915,115	66.0	139,915,115	915.5	2,082,772,689
COST SAVINGS/AVOIDANCES	(253.5)	(480,751,751)	(13.5)	(1,214,570)	(16.5)	18,727,973	(3.5)	27,242,463	(3.5)	27,242,463	(290.5)	(408,753,423)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(253.5)	(480,751,751)	(13.5)	(1,214,570)	(16.5)	18,727,973	(3.5)	27,242,463	(3.5)	27,242,463	(290.5)	(408,753,423)
Cum. Net (Cost) or Benefit	(253.5)	(480,751,751)	(267.0)	(481,966,322)	(283.5)	(463,238,349)	(287.0)	(435,995,886)	(290.5)	(408,753,423)	(290.5)	(408,753,423)
ALTERNATIVE #3												
	New System Custom Approach											
Total Project Costs	314.0	578,940,197	50.0	53,974,805	50.0	48,684,805	50.0	48,684,805	50.0	48,684,805	514.0	778,969,417
Total Cont. Exist. Costs	229.5	762,977,929	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	16.0	85,947,310	293.5	1,106,767,168
Total Alternative Costs	543.5	1,341,918,127	66.0	139,922,115	66.0	134,632,115	66.0	134,632,115	66.0	134,632,115	807.5	1,885,736,585
COST SAVINGS/AVOIDANCES	(168.5)	(336,529,170)	(3.5)	27,235,463	(3.5)	32,525,463	(3.5)	32,525,463	(3.5)	32,525,463	(182.5)	(211,717,319)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(168.5)	(336,529,170)	(3.5)	27,235,463	(3.5)	32,525,463	(3.5)	32,525,463	(3.5)	32,525,463	(182.5)	(211,717,319)
Cum. Net (Cost) or Benefit	(168.5)	(336,529,170)	(172.0)	(309,293,707)	(175.5)	(276,768,244)	(179.0)	(244,242,782)	(182.5)	(211,717,319)	(182.5)	(211,717,319)

SIMM 20C30C, Rev. 08/2010

PROJECT FUNDING PLAN

Department: California Department of Social Services

All Costs to be in whole (unrounded) dollars

Date Prepared: 3/19/14

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTALS	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
TOTAL PROJECT COSTS	31.0	8,375,741	40.0	12,787,672	40.0	18,945,292	44.8	138,219,376	46.0	65,993,820	43.3	154,756,578	245.1	399,078,479
RESOURCES TO BE REDIRECTED														
Staff	31.0	3,294,210	33.0	3,507,535	33.0	3,507,535	37.8	4,058,098	39.0	4,168,211	29.3	3,126,158	203.1	21,661,747
Funds:														
Existing System		7,007,054		7,007,054		7,007,054		7,007,054		7,007,054		5,255,291		40,290,563
Other Fund Sources		0		0		0		0		0		0		0
TOTAL REDIRECTED RESOURCES	31.0	10,301,264	33.0	10,514,590	33.0	10,514,590	37.8	11,065,152	39.0	11,175,265	29.3	8,381,449	203.1	61,952,310
ADDITIONAL PROJECT FUNDING NEEDED														
One-Time Project Costs	0.0	(1,925,523)	7.0	2,273,082	7.0	8,430,703	7.0	127,154,223	7.0	54,818,555	5.3	141,010,443	33.3	331,761,483
Continuing Project Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	8.8	5,364,686	8.8	5,364,686
TOTAL ADDITIONAL PROJECT FUNDS NEEDED BY FISCAL YEAR	0.0	(1,925,523)	7.0	2,273,082	7.0	8,430,703	7.0	127,154,223	7.0	54,818,555	14.0	146,375,129	42.0	337,126,169
TOTAL PROJECT FUNDING	31.0	8,375,741	40.0	12,787,672	40.0	18,945,292	44.8	138,219,376	46.0	65,993,820	43.3	154,756,578	245.1	399,078,479
Difference: Funding - Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Estimated Cost Savings														

FUNDING SOURCE*														
General Fund	50%	4,187,871	50%	6,393,836	50%	9,472,646	50%	69,109,688	50%	32,996,910	50%	77,378,289	50%	199,539,239
Federal Fund	50%	4,187,871	50%	6,393,836	50%	9,472,646	50%	69,109,688	50%	32,996,910	50%	77,378,289	50%	199,539,239
Special Fund	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Reimbursement	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
TOTAL FUNDING	100%	8,375,741	100%	12,787,672	100%	18,945,292	100%	138,219,376	100%	65,993,820	100%	154,756,578	100%	399,078,479

*Type: If applicable, for each funding source, beginning on row 29, describe what type of funding is included, such as local assistance or grant funding, the date the funding is to become available, and the duration of the funding.

SIMM 20C30C, Rev. 08/2010

ADJUSTMENTS, SAVINGS AND REVENUES WORKSHEET

Department: California Department of Social Services

Date Prepared: 3/19/14

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		
Annual Project Adjustments	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	
One-time Costs													
Previous Year's Baseline	0.0	10,167,264	0.0	8,241,741	7.0	12,440,346	7.0	18,597,967	7.0	137,321,487	7.0	64,985,819	
(A) Annual Augmentation /(Reduction)	0.0	(1,925,523)	7.0	4,198,605	0.0	6,157,620	0.0	118,723,521	0.0	(72,335,668)	(1.8)	86,191,888	
(B) Total One-Time Budget Actions	0.0	8,241,741	7.0	12,440,346	7.0	18,597,967	7.0	137,321,487	7.0	64,985,819	5.3	151,177,707	
Continuing Costs													
Previous Year's Baseline	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
(C) Annual Augmentation /(Reduction)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	8.8	5,364,686	
(D) Total Continuing Budget Actions	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	8.8	5,364,686	
Total Annual Project Budget Augmentation /(Reduction) [A + C]	0.0	(1,925,523)	7.0	4,198,605	0.0	6,157,620	0.0	118,723,521	0.0	(72,335,668)	7.0	91,556,574	

[A, C] Excludes Redirected Resources

Total Additional Project Funds Needed [B + D]

Annual Savings/Revenue Adjustments

Cost Savings	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
Increased Program Revenues		0		0		0		0		0		0	

SIMM 20C30C, Rev. 08/2010

PROJECT FUNDING PLAN

Department: California Department of Social Services

All Costs to be in whole (unrounded) dollars

Date Prepared: 3/19/14

Project: Child Welfare Services New System

	SUBTOTALS		FY 2019/20		FY 2020/2021		TOTALS	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
TOTAL PROJECT COSTS	245.1	399,078,479	35.0	27,065,440	35.0	22,855,675	315.1	448,999,594
RESOURCES TO BE REDIRECTED								
Staff	203.1	21,661,747	0.0	0	0.0	0	203.1	21,661,747
Funds:								
Existing System		40,290,563		0		0		40,290,563
Other Fund Sources		0		0		0		0
TOTAL REDIRECTED RESOURCES	203.1	61,952,310	0.0	0	0.0	0	203.1	61,952,310
ADDITIONAL PROJECT FUNDING NEEDED								
One-Time Project Costs	33.3	331,761,483	0.0	4,204,601	0.0	0	33.3	335,966,084
Continuing Project Costs	8.8	5,364,686	35.0	22,860,839	35.0	22,855,675	78.8	51,081,200
TOTAL ADDITIONAL PROJECT FUNDS NEEDED BY FISCAL YEAR	42.0	337,126,169	35.0	27,065,440	35.0	22,855,675	112.0	387,047,284
TOTAL PROJECT FUNDING	245.1	399,078,479	35.0	27,065,440	35.0	22,855,675	315.1	448,999,594
Difference: Funding - Costs	0.0	0	0.0	0	0.0	0	0.0	0
Total Estimated Cost Savings								
FUNDING SOURCE*								
General Fund	50%	199,539,239	50%	13,532,720	50%	11,427,837	50%	224,499,797
Federal Fund	50%	199,539,239	50%	13,532,720	50%	11,427,837	50%	224,499,797
Special Fund	0%	0	0%	0	0%	0	0%	0
Reimbursement	0%	0	0%	0	0%	0	0%	0
TOTAL FUNDING	100%	399,078,479	100%	27,065,440	100%	22,855,675	100%	448,999,594

*Type: If applicable, for each funding source, beginning on row 29, describe what type of funding is included, such as local assistance or grant funding, the date the funding is to become available, and the duration of the funding.

SIMM 20C30C, Rev. 08/2010

ADJUSTMENTS, SAVINGS AND REVENUES WORKSHEET

Department: California Department of Social Services

Date Prepared: 3/19/14

Project: Child Welfare Services New System

		FY 2019/20		FY 2020/2021		Net Adjustments	
		PYs	Amts	PYs	Amts	PYs	Amts
Annual Project Adjustments							
One-time Costs							
Previous Year's Baseline		5.3	151,177,707	0.0	14,371,865		
(A) Annual Augmentation /(Reduction)		(5.3)	(136,805,842)	0.0	(4,204,601)		
(B) Total One-Time Budget Actions		0.0	14,371,865	0.0	10,167,264	33.3	447,805,988
Continuing Costs							
Previous Year's Baseline		8.8	5,364,686	35.0	5,364,686		
(C) Annual Augmentation /(Reduction)		26.3	0	0.0	(5,164)		
(D) Total Continuing Budget Actions		35.0	5,364,686	35.0	5,359,522	78.8	(36,399,565)
Total Annual Project Budget Augmentation /(Reduction) [A + C]		21.0	(136,805,842)	0.0	(4,209,765)		

[A, C] Excludes Redirected Resources

Total Additional Project Funds Needed [B + D]

112.0 411,406,423

Annual Savings/Revenue Adjustments

Cost Savings		0.0	0	0.0	0		
Increased Program Revenues			0		0		

California Department of Social Services
Child Welfare Services New System Project
Special Project Report #2

Appendix L - SPR #2 EAWs

SIMM 20C30C, Rev. 08/2010

Department: California Department of Social Services

Project: Child Welfare Services New System

EXISTING SYSTEM/BASELINE COST WORKSHEET

All costs to be shown in whole (unrounded) dollars.

Date Prepared: 3/18/16

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
Continuing Information														
Technology Costs														
Staff (salaries & benefits)	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	297.0	27,995,718
Hardware Lease/Maintenance		1,442,880		1,442,880		1,442,880		1,442,880		1,442,880		1,442,880		8,657,280
Software Maintenance/Licenses		2,586,908		2,586,908		2,586,908		2,586,908		2,586,908		2,586,908		15,521,448
Contract Services		33,327,048		34,131,464		34,964,297		35,826,798		36,717,423		37,641,179		212,608,209
Data Center Services		35,986,634		35,986,634		35,986,634		35,986,634		35,986,634		35,986,634		215,919,804
Agency Facilities		0		0		0		0		0		0		0
Other		1,839,031		1,839,031		1,839,031		1,839,031		1,839,031		1,839,031		11,034,186
Total IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	49.5	83,238,829	49.5	84,162,585	297.0	491,736,645
Continuing Program Costs:														
Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	78.0	6,975,897
Other		25,384,895		25,384,895		25,384,895		25,384,895		25,384,895		25,384,895		152,309,370
Total Program Costs	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	78.0	159,285,267
TOTAL EXISTING SYSTEM COSTS	62.5	106,395,999	62.5	107,200,415	62.5	108,033,248	62.5	108,895,749	62.5	109,786,374	62.5	110,710,130	375.0	651,021,912

California Department of Social Services
Child Welfare Services New System Project
Special Project Report #2

SIMM 20C30C, Rev. 08/2010

Department: California Department of Social Services

Project: Child Welfare Services New System

Appendix L - SPR #2 EAWs

EXISTING SYSTEM/BASELINE COST WORKSHEET

All costs to be shown in whole (unrounded) dollars.

Date Prepared: 3/18/16

	Subtotal		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
Continuing Information												
Technology Costs												
Staff (salaries & benefits)	297.0	27,995,718	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	495.0	46,659,530
Hardware Lease/Maintenance		8,657,280		1,442,880		1,442,880		1,442,880		1,442,880		14,428,800
Software Maintenance/Licenses		15,521,448		2,586,908		2,586,908		2,586,908		2,586,908		25,869,080
Contract Services		212,608,209		35,027,453		35,027,453		35,027,453		35,027,453		352,718,021
Data Center Services		215,919,804		35,986,634		35,986,634		35,986,634		35,986,634		359,866,340
Agency Facilities		0		0		0		0		0		0
Other		11,034,186		1,839,031		1,839,031		1,839,031		1,839,031		18,390,310
Total IT Costs	297.0	491,736,645	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	495.0	817,932,081
Continuing Program Costs:												
Staff	78.0	6,975,897	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	130.0	11,626,496
Other		152,309,370		25,384,895		25,384,895		25,384,895		25,384,895		253,848,950
Total Program Costs	78.0	159,285,267	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	130.0	265,475,446
TOTAL EXISTING SYSTEM COSTS	375.0	651,021,912	62.5	108,096,404	62.5	108,096,404	62.5	108,096,404	62.5	108,096,404	625.0	1,083,407,527

Appendix L - SPR #2 EAWs

PROPOSED ALTERNATIVE: **Agile Approach**

Date Prepared: 3/18/16

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	24.3	2,440,896	36.3	3,982,240	40.0	5,069,709	58.0	7,565,014	58.0	0	58.0	0	274.5	19,057,859
Hardware Purchase		0		0		0		0		0		0		0
Software Purchase/License		0		0		235,611		740,754		0		0		976,365
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		0		333,333		14,011,578		0		0		14,344,912
Project Management		21,649		443,375		636,920		705,920		0		0		1,807,864
Project Oversight		153,600		112,560		225,120		225,120		0		0		716,400
IV&V Services		208,253		306,185		360,000		710,000		0		0		1,584,438
Other Contract Services		1,477,046		3,728,702		4,140,931		19,274,577		0		0		28,621,256
TOTAL Contract Services		1,860,548		4,590,822		5,696,304		34,927,195		0		0		47,074,869
Data Center Services		4,050		250,167		341,309		576,106		0		0		1,171,633
Agency Facilities		498,242		483,363		2,385,500		1,594,186		0		0		4,961,291
Other		1,033,409		986,258		2,532,209		12,953,611		132,016,946		131,365,458		280,887,891
Total One-time IT Costs	24.3	5,837,145	36.3	10,292,849	40.0	16,260,643	58.0	58,356,867	58.0	132,016,946	58.0	131,365,458	274.5	354,129,908
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Hardware Lease/Maintenance		0		0		0		0		0		0		0
Software Maintenance/Licenses		0		0		0		0		0		0		0
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		0		0		0		0
Data Center Services		0		0		0		0		0		0		0
Agency Facilities		0		0		0		0		0		0		0
Other		0		0		0		0		0		0		0
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Project Costs	24.3	5,837,145	36.3	10,292,849	40.0	16,260,643	58.0	58,356,867	58.0	132,016,946	58.0	131,365,458	274.5	354,129,908
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	47.5	4,423,339	47.5	4,423,339	39.0	3,477,339	39.0	3,477,339	39.0	3,477,339	261.5	23,944,648
Other IT Costs		75,182,501		75,986,917		64,781,917		64,781,917		64,781,917		64,781,917		410,297,086
Total Continuing Existing IT Costs	49.5	79,848,454	47.5	80,410,256	47.5	69,205,256	39.0	68,259,256	39.0	68,259,256	39.0	68,259,256	261.5	434,241,734
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	78.0	6,975,897
Other Program Costs		25,384,895		25,384,895		25,384,895		25,384,895		25,384,895		25,384,895		152,309,370
Total Continuing Existing Program Costs	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	78.0	159,285,267
Total Continuing Existing Costs	62.5	106,395,999	60.5	106,957,801	60.5	95,752,801	52.0	94,806,801	52.0	94,806,801	52.0	94,806,801	339.5	593,527,001
TOTAL ALTERNATIVE COSTS	86.8	112,233,144	96.8	117,250,650	###	112,013,443	###	153,163,668	###	226,823,747	###	226,172,259	614.0	947,656,909
INCREASED REVENUES		0		0		0		0		0		0		0

California Department of Social Services
Child Welfare Services New System Project
Special Project Report #2

Appendix L - SPR #2 EAWs

SIMM 20C30C, Rev. 08/2010

PROPOSED ALTERNATIVE: Agile Approach

Date Prepared: 3/18/16

Department: California Department of Social Services
Project: Child Welfare Services New System

All Costs Should be shown in whole (unrounded) dollars.

	Subtotal		FY 2019/20		FY 2020/2021		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs								
Staff (Salaries & Benefits)	274.5	19,057,859	58.0	0			332.5	19,057,859
Hardware Purchase		0		0				0
Software Purchase/License		976,365		0				976,365
Telecommunications		0		0				0
Contract Services								
Software Customization		14,344,912		0				14,344,912
Project Management		1,807,864		0				1,807,864
Project Oversight		716,400		0				716,400
IV&V Services		1,584,438		0				1,584,438
Other Contract Services		28,621,256		0				28,621,256
TOTAL Contract Services		47,074,869		0		0		47,074,869
Data Center Services		1,171,633		0				1,171,633
Agency Facilities		4,961,291		0				4,961,291
Other		280,887,891		43,788,486				324,676,377
Total One-time IT Costs	274.5	354,129,908	58.0	43,788,486	0.0	0	332.5	397,918,394
Continuing IT Project Costs								
Staff (Salaries & Benefits)	0.0	0			35.0	4,049,367	35.0	4,049,367
Hardware Lease/Maintenance		0				744,000		744,000
Software Maintenance/Licenses		0				8,116,175		8,116,175
Telecommunications		0				0		0
Contract Services		0				6,951,544		6,951,544
Data Center Services		0				746,360		746,360
Agency Facilities		0				343,140		343,140
Other		0				1,905,090		1,905,090
Total Continuing IT Costs	0.0	0	0.0	0	35.0	22,855,675	35.0	22,855,675
Total Project Costs	274.5	354,129,908	58.0	43,788,486	35.0	22,855,675	367.5	420,774,069
Continuing Existing Costs								
Information Technology Staff	261.5	23,944,648	39.0	3,477,339	0.0	0	300.5	27,421,987
Other IT Costs		410,297,086		64,781,917		0		475,079,003
Total Continuing Existing IT Costs	261.5	434,241,734	39.0	68,259,256	0.0	0	300.5	502,500,990
Program Staff	78.0	6,975,897	14.0	1,289,431	14.0	1,289,431	106.0	9,554,760
Other Program Costs		152,309,370		25,384,895		25,384,895		203,079,160
Total Continuing Existing Program Cos	78.0	159,285,267	14.0	26,674,326	14.0	26,674,326	106.0	212,633,920
Total Continuing Existing Costs	339.5	593,527,001	53.0	94,933,582	14.0	26,674,326	406.5	715,134,910
TOTAL ALTERNATIVE COSTS	614.0	947,656,909	111.0	138,722,068	49.0	49,530,001	774.0	1,135,908,979
INCREASED REVENUES		0		0		0		0

Appendix L - SPR #2 EAWs

ALTERNATIVE #1: New System Buy/Build Approach

Date Prepared: 3/18/16

All Costs Should be shown in whole (unrounded) dollars.

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	31.0	3,294,210	40.0	4,368,182	40.0	4,368,182	44.8	4,723,510	46.0	4,819,976	34.5	3,777,924	236.3	25,351,983
Hardware Purchase		0		0		0		1,085,000		744,000		558,000		2,387,000
Software Purchase/License		0		0		0		37,832,173		8,116,175		6,087,131		52,035,480
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		0		0		9,239,522		9,399,685		8,368,312		27,007,519
Project Management		140,280		561,120		561,120		561,120		561,120		420,840		2,805,600
Project Oversight		153,600		153,600		153,600		153,600		153,600		128,000		896,000
IV&V Services		209,664		209,664		209,664		691,824		788,256		656,880		2,765,952
Other Contract Services		2,597,370		4,902,703		7,313,343		16,678,904		9,402,020		13,715,786		54,610,127
TOTAL Contract Services		3,100,914		5,827,087		8,237,727		27,324,970		20,304,681		23,289,818		88,085,198
Data Center Services		247,955		258,955		220,395		673,323		734,360		550,770		2,685,758
Agency Facilities		392,000		608,000		508,000		1,234,820		343,140		257,355		3,343,315
Other		1,340,662		1,725,448		5,610,989		65,345,579		30,931,487		114,870,894		219,825,060
Total One-time IT Costs	31.0	8,375,741	40.0	12,787,672	40.0	18,945,292	44.8	138,219,376	46.0	65,993,820	34.5	149,391,892	236.3	393,713,793
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	8.8	1,012,342	8.8	1,012,342
Hardware Lease/Maintenance		0		0		0		0		0		186,000		186,000
Software Maintenance/Licenses		0		0		0		0		0		2,029,044		2,029,044
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		0		0		1,737,886		1,737,886
Data Center Services		0		0		0		0		0		186,590		186,590
Agency Facilities		0		0		0		0		0		85,785		85,785
Other		0		0		0		0		0		127,040		127,040
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	8.8	5,364,686	8.8	5,364,686
Total Project Costs	31.0	8,375,741	40.0	12,787,672	40.0	18,945,292	44.8	138,219,376	46.0	65,993,820	43.3	154,756,578	245.1	399,078,479
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	47.5	4,423,339	47.5	4,423,339	42.5	3,813,311	41.5	3,691,305	31.1	2,768,479	259.6	23,785,725
Other IT Costs		75,182,501		75,986,917		75,986,917		76,819,750		77,682,251		45,314,646		426,972,982
Total Continuing Existing IT Costs	49.5	79,848,454	47.5	80,410,256	47.5	80,410,256	42.5	80,633,061	41.5	81,373,556	31.1	48,083,125	259.6	450,758,708
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.3	1,194,345	78.3	7,007,593
Other Program Costs		25,384,895		25,384,895		25,384,895		25,384,895		25,384,895		25,384,895		152,309,370
Total Continuing Existing Program Cos	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.3	26,579,240	78.3	159,316,963
Total Continuing Existing Costs	62.5	106,395,999	60.5	106,957,801	60.5	106,957,801	55.5	107,180,605	54.5	107,921,101	44.4	74,662,365	337.9	610,075,671
TOTAL ALTERNATIVE COSTS	93.5	114,771,740	###	119,745,473	###	125,903,093	###	245,399,981	###	173,914,920	87.6	229,418,943	582.9	1,009,154,150
INCREASED REVENUES		0		0		0		0		0		0		0

California Department of Social Services
Child Welfare Services New System Project
Special Project Report #2

Appendix L - SPR #2 EAWs

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #1:

New System Buy/Build Approach

Date Prepared: 3/18/16

Department: California Department of Social Services

All Costs Should be shown in whole (unrounded) dollars

Project: Child Welfare Services New System

	Subtotal		FY 2019/20		FY 2020/2021		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs								
Staff (Salaries & Benefits)	236.3	25,351,983	0.0	0		0	236.3	25,351,983
Hardware Purchase		2,387,000		0		0		2,387,000
Software Purchase/License		52,035,480		0		0		52,035,480
Telecommunications		0		0		0		0
Contract Services								
Software Customization		27,007,519		0		0		27,007,519
Project Management		2,805,600		0		0		2,805,600
Project Oversight		896,000		0		0		896,000
IV&V Services		2,765,952		0		0		2,765,952
Other Contract Services		54,610,127		1,040,000		0		55,650,127
TOTAL Contract Services		88,085,198		1,040,000		0		89,125,198
Data Center Services		2,685,758		0		0		2,685,758
Agency Facilities		3,343,315		0		0		3,343,315
Other		219,825,060		3,164,601		0		222,989,661
Total One-time IT Costs	236.3	393,713,793	0.0	4,204,601	0.0	0	236.3	397,918,394
Continuing IT Project Costs								
Staff (Salaries & Benefits)	8.8	1,012,342	35.0	4,049,367	35.0	4,049,367	78.8	9,111,075
Hardware Lease/Maintenance		186,000		744,000		744,000		1,674,000
Software Maintenance/Licenses		2,029,044		8,116,175		8,116,175		18,261,394
Telecommunications		0		0		0		0
Contract Services		1,737,886		6,951,544		6,951,544		15,640,973
Data Center Services		186,590		746,360		746,360		1,679,310
Agency Facilities		85,785		343,140		343,140		772,065
Other		127,040		1,910,254		1,905,090		3,942,383
Total Continuing IT Costs	8.8	5,364,686	35.0	22,860,839	35.0	22,855,675	78.8	51,081,200
Total Project Costs	245.1	399,078,479	35.0	27,065,440	35.0	22,855,675	315.1	448,999,594
Continuing Existing Costs								
Information Technology Staff	259.6	23,785,725	0.0	0	0.0	0	259.6	23,785,725
Other IT Costs		426,972,982		0		0		426,972,982
Total Continuing Existing IT Costs	259.6	450,758,708	0.0	0	0.0	0	259.6	450,758,708
Program Staff	78.3	7,007,593	14.0	1,289,431	14.0	1,289,431	106.3	9,586,456
Other Program Costs		152,309,370		25,384,895		25,384,895		203,079,160
Total Continuing Existing Program Cos	78.3	159,316,963	14.0	26,674,326	14.0	26,674,326	106.3	212,665,616
Total Continuing Existing Costs	337.9	610,075,671	14.0	26,674,326	14.0	26,674,326	365.9	663,424,323
TOTAL ALTERNATIVE COSTS	582.9	1,009,154,150	49.0	53,739,766	49.0	49,530,001	680.9	1,112,423,917
INCREASED REVENUES		0		0		0		0

Appendix L - SPR #2 EAWs

ALTERNATIVE #2: CWS/CMS Upgrade

Date Prepared: 3/18/16

Department: California Department of Social Services All Costs Should be shown in whole (unrounded) dollars.
Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs														
Staff (Salaries & Benefits)	38.0	3,768,783	45.0	4,524,092	45.0	4,524,092	45.0	4,524,092	45.0	4,524,092	45.0	4,524,092	263.0	26,389,243
Hardware Purchase		25,600		54,400		0		0		25,600		25,600		131,200
Software Purchase/License		140,000		187,600		187,600		187,600		187,600		187,600		1,078,000
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		15,397,033		14,773,080		20,587,080		14,773,080		14,773,080		80,303,353
Project Management		582,912		582,912		582,912		582,912		582,912		582,912		3,497,472
Project Oversight		549,120		549,120		549,120		549,120		549,120		549,120		3,294,720
IV&V Services		329,472		768,768		658,944		658,944		658,944		658,944		3,734,016
Other Contract Services		6,669,714		6,204,989		5,544,545		19,814,474		5,049,434		5,049,434		48,332,588
TOTAL Contract Services		8,131,218		23,502,822		22,108,601		42,192,530		21,613,490		21,613,490		139,162,149
Data Center Services		52,308		52,308		52,308		802,308		52,308		52,308		1,063,848
Agency Facilities		0		0		0		0		0		0		0
Other		4,045,762		28,118,943		75,782,880		96,518,447		51,857,542		3,897,956		260,221,532
Total One-time IT Costs	38.0	16,163,671	45.0	56,440,165	45.0	102,655,481	45.0	144,224,977	45.0	78,260,632	45.0	30,301,046	263.0	428,045,972
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	0.0	0	19.0	1,957,097	19.0	1,957,097	38.0	3,914,194
Hardware Lease/Maintenance		0		0		0		0		41,300		41,300		82,600
Software Maintenance/Licenses		0		0		0		0		165,200		165,200		330,400
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		0		49,988,989		49,988,989		99,977,978
Data Center Services		0		0		0		0		802,308		802,308		1,604,616
Agency Facilities		0		0		0		0		0		0		0
Other		0		0		0		0		5,353,424		5,449,424		10,802,848
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	0.0	0	19.0	58,308,318	19.0	58,404,318	38.0	116,712,636
Total Project Costs	38.0	16,163,671	45.0	56,440,165	45.0	102,655,481	45.0	144,224,977	64.0	136,568,950	64.0	88,705,364	301.0	544,758,608
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	0.0	0	0.0	0	198.0	18,663,812
Other IT Costs		75,182,501		75,986,917		76,819,750		77,682,251		7,000,000		0		312,671,419
Total Continuing Existing IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	0.0	7,000,000	0.0	0	198.0	331,335,231
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	78.0	6,975,897
Other Program Costs		25,384,895		25,384,895		25,384,895		25,384,895		25,384,895		25,384,895		152,309,370
Total Continuing Existing Program Costs	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	78.0	159,285,267
Total Continuing Existing Costs	62.5	106,395,999	62.5	107,200,415	62.5	108,033,248	62.5	108,895,749	13.0	33,547,545	13.0	26,547,545	276.0	490,620,498
TOTAL ALTERNATIVE COSTS	100.5	122,559,669	107.5	163,640,580	107.5	210,688,728	107.5	253,120,725	77.0	170,116,494	77.0	115,252,909	577.0	1,035,379,106
INCREASED REVENUES		0		0		0		0		0		0		0

California Department of Social Services
Child Welfare Services New System Project
Special Project Report #2

Appendix L - SPR #2 EAWs

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #2:

CWS/CMS Upgrade

Date Prepared: 3/18/16

Department: California Department of Social Services
Project: Child Welfare Services New System

All Costs Should be shown in whole (unrounded) dollars.

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs												
Staff (Salaries & Benefits)	263.0	26,389,243	45.0	4,524,092	0.0	0	0.0	0	0.0	0	308.0	30,913,335
Hardware Purchase		131,200		0		0		0		0		131,200
Software Purchase/License		1,078,000		187,600		0		0		0		1,265,600
Telecommunications		0		0		0		0		0		0
Contract Services												
Software Customization		80,303,353		14,773,080		0		0		0		95,076,433
Project Management		3,497,472		582,912		0		0		0		4,080,384
Project Oversight		3,294,720		549,120		0		0		0		3,843,840
IV&V Services		3,734,016		658,944		0		0		0		4,392,960
Other Contract Services		48,332,588		5,049,434		0		0		0		53,382,022
TOTAL Contract Services		139,162,149		21,613,490		0		0		0		160,775,639
Data Center Services		1,063,848		52,308		0		0		0		1,116,156
Agency Facilities		0		0		0		0		0		0
Other		260,221,532		3,897,956		0		0		0		264,119,488
Total One-time IT Costs	263.0	428,045,972	45.0	30,275,446	0.0	0	0.0	0	0.0	0	308.0	458,321,418
Continuing IT Project Costs												
Staff (Salaries & Benefits)	38.0	3,914,194	19.0	1,957,097	50.0	5,138,960	50.0	5,138,960	50.0	5,138,960	207.0	21,288,171
Hardware Lease/Maintenance		82,600		41,300		56,000		56,000		56,000		291,900
Software Maintenance/Licenses		330,400		165,200		224,000		224,000		224,000		1,167,600
Telecommunications		0		0		0		0		0		0
Contract Services		99,977,978		49,988,989		55,278,989		49,988,989		49,988,989		305,223,934
Data Center Services		1,604,616		802,308		802,308		802,308		802,308		4,813,848
Agency Facilities		0		0		0		0		0		0
Other		10,802,848		5,449,424		7,081,388		7,081,388		7,081,388		37,496,436
Total Continuing IT Costs	38.0	116,712,636	19.0	58,404,318	50.0	68,581,645	50.0	63,291,645	50.0	63,291,645	207.0	370,281,889
Total Project Costs	301.0	544,758,608	64.0	88,679,764	50.0	68,581,645	50.0	63,291,645	50.0	63,291,645	515.0	828,603,307
Continuing Existing Costs												
Information Technology Staff	198.0	18,663,812	0.0	0	0.0	0	0.0	0	0.0	0	198.0	18,663,812
Other IT Costs		312,671,419		0		0		0		0		312,671,419
Total Continuing Existing IT Costs	198.0	331,335,231	0.0	0	0.0	0	0.0	0	0.0	0	198.0	331,335,231
Program Staff	78.0	6,975,897	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	142.0	12,980,860
Other Program Costs		152,309,370		25,384,895		25,384,895		25,384,895		25,384,895		253,848,950
Total Continuing Existing Program Cos	78.0	159,285,267	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	142.0	266,829,810
Total Continuing Existing Costs	276.0	490,620,498	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	340.0	598,165,041
TOTAL ALTERNATIVE COSTS	577.0	1,035,379,106	80.0	115,565,900	66.0	95,467,781	66.0	90,177,781	66.0	90,177,781	855.0	1,426,768,348
INCREASED REVENUES		0		0		0		0		0		0

Appendix L - SPR #2 EAWs

Date Prepared: 3/18/16

All Costs Should be shown in whole (unrounded) dollars.

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT <u>Project</u> Costs														
Staff (Salaries & Benefits)	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	48.0	4,893,257	288.0	29,359,542
Hardware Purchase		25,600		54,400		0		25,600		25,600		54,400		185,600
Software Purchase/License		190,400		190,400		190,400		190,400		190,400		190,400		1,142,400
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		23,670,193		23,005,183		23,005,183		28,819,183		23,005,183		121,504,925
Project Management		595,200		595,200		595,200		595,200		595,200		595,200		3,571,200
Project Oversight		549,120		549,120		549,120		549,120		549,120		549,120		3,294,720
IV&V Services		768,768		658,944		658,944		658,944		658,944		658,944		4,063,488
Other Contract Services		7,554,264		6,543,820		5,883,376		5,388,264		20,153,304		5,388,264		50,911,293
TOTAL Contract Services		9,467,352		32,017,277		30,691,823		30,196,711		50,775,751		30,196,711		183,345,626
Data Center Services		52,308		52,308		52,308		52,308		802,308		52,308		1,063,848
Agency Facilities		0		0		0		0		0		0		0
Other		4,663,574		33,296,028		79,509,021		109,381,839		60,433,104		4,239,772		291,523,339
Total One-time IT Costs	48.0	19,292,492	48.0	70,503,670	48.0	115,336,809	48.0	144,740,116	48.0	117,120,421	48.0	39,626,848	288.0	506,620,355
Continuing IT <u>Project</u> Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	15.0	1,582,176	15.0	1,582,176
Hardware Lease/Maintenance		0		0		0		0		0		38,500		38,500
Software Maintenance/Licenses		0		0		0		0		0		154,000		154,000
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		0		0		35,478,149		35,478,149
Data Center Services		0		0		0		0		0		802,308		802,308
Agency Facilities		0		0		0		0		0		0		0
Other		0		0		0		0		0		5,238,848		5,238,848
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	15.0	43,293,981	15.0	43,293,981
Total Project Costs	48.0	19,292,492	48.0	70,503,670	48.0	115,336,809	48.0	144,740,116	48.0	117,120,421	63.0	82,920,829	303.0	549,914,336
Continuing <u>Existing</u> Costs														
Information Technology Staff	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	0.0	0	247.5	23,329,765
Other IT Costs		75,182,501		75,986,917		76,819,750		77,682,251		78,572,876		15,000,000		399,244,295
Total Continuing <u>Existing</u> IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	49.5	83,238,829	0.0	15,000,000	247.5	422,574,060
Program Staff	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	13.0	1,162,650	78.0	6,975,897
Other Program Costs		25,384,895		25,384,895		25,384,895		25,384,895		25,384,895		25,384,895		152,309,370
Total Continuing <u>Existing</u> Program Cos	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	78.0	159,285,267
Total Continuing Existing Costs	62.5	106,395,999	62.5	107,200,415	62.5	108,033,248	62.5	108,895,749	62.5	109,786,374	13.0	41,547,545	325.5	581,859,327
TOTAL ALTERNATIVE COSTS	110.5	125,688,490	110.5	177,704,085	110.5	223,370,056	110.5	253,635,864	110.5	226,906,794	76.0	124,468,374	628.5	1,131,773,664
INCREASED REVENUES		0		0		0		0		0		0		0

California Department of Social Services
Child Welfare Services New System Project
Special Project Report #2

Appendix L - SPR #2 EAWs

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #3:

Re-Start CWS/Web

Date Prepared: 3/18/16

Department: California Department of Social Services
Project: Child Welfare Services New System

All Costs Should be shown in whole (unrounded) dollars.

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs												
Staff (Salaries & Benefits)	288.0	29,359,542	48.0	4,893,257	48.0	4,893,257	0.0	0	0.0	0	384.0	39,146,056
Hardware Purchase		185,600		0		0		0		0		185,600
Software Purchase/License		1,142,400		190,400		190,400		0		0		1,523,200
Telecommunications		0		0		0		0		0		0
Contract Services												
Software Customization		121,504,925		23,005,183		5,577,146		0		0		150,087,254
Project Management		3,571,200		595,200		297,600		0		0		4,464,000
Project Oversight		3,294,720		549,120		274,560		0		0		4,118,400
IV&V Services		4,063,488		658,944		329,472		0		0		5,051,904
Other Contract Services		50,911,293		5,388,264		3,436,799		0		0		59,736,357
TOTAL Contract Services		183,345,626		30,196,711		9,915,577		0		0		223,457,915
Data Center Services		1,063,848		52,308		52,308		0		0		1,168,464
Agency Facilities		0		0		0		0		0		0
Other		291,523,339		4,239,772		4,239,772		0		0		300,002,883
Total One-time IT Costs	288.0	506,620,355	48.0	39,572,448	48.0	19,291,314	0.0	0	0.0	0	384.0	565,484,118
Continuing IT Project Costs												
Staff (Salaries & Benefits)	15.0	1,582,176	15.0	1,582,176	15.0	1,582,176	50.0	5,138,960	50.0	5,138,960	145.0	15,024,448
Hardware Lease/Maintenance		38,500		38,500		38,500		56,000		56,000		227,500
Software Maintenance/Licenses		154,000		154,000		154,000		224,000		224,000		910,000
Telecommunications		0		0		0		0		0		0
Contract Services		35,478,149		35,375,149		35,375,149		40,665,149		40,665,149		187,558,745
Data Center Services		802,308		802,308		802,308		802,308		802,308		4,011,540
Agency Facilities		0		0		0		0		0		0
Other		5,238,848		5,238,848		5,238,848		7,081,388		7,081,388		29,879,320
Total Continuing IT Costs	15.0	43,293,981	15.0	43,190,981	15.0	43,190,981	50.0	53,967,805	50.0	53,967,805	145.0	237,611,553
Total Project Costs	303.0	549,914,336	63.0	82,763,429	63.0	62,482,295	50.0	53,967,805	50.0	53,967,805	529.0	803,095,671
Continuing Existing Costs												
Information Technology Staff	247.5	23,329,765	0.0	0	0.0	0	0.0	0	0.0	0	247.5	23,329,765
Other IT Costs		399,244,295		0		0		0		0		399,244,295
Total Continuing Existing IT Costs	247.5	422,574,060	0.0	0	0.0	0	0.0	0	0.0	0	247.5	422,574,060
Program Staff	78.0	6,975,897	13.0	1,162,650	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	139.0	12,642,269
Other Program Costs		152,309,370		25,384,895		25,384,895		25,384,895		25,384,895		253,848,950
Total Continuing Existing Program Cos	78.0	159,285,267	13.0	26,547,545	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	139.0	266,491,219
Total Continuing Existing Costs	325.5	581,859,327	13.0	26,547,545	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	386.5	689,065,279
TOTAL ALTERNATIVE COSTS	628.5	1,131,773,664	76.0	109,310,974	79.0	89,368,430	66.0	80,853,941	66.0	80,853,941	915.5	1,492,160,949
INCREASED REVENUES		0		0		0		0		0		0

Appendix L - SPR #2 EAWs

New System Custom Approach

Date Prepared: 3/18/16

All Costs Should be shown in whole (unrounded) dollars.

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-time IT Project Costs														
Staff (Salaries & Benefits)	38.0	3,768,783	49.0	4,859,570	49.0	4,859,570	49.0	4,859,570	49.0	4,859,570	0.0		234.0	23,207,063
Hardware Purchase		25,600		32,000		0		25,600		25,600		0		108,800
Software Purchase/License		196,000		252,000		252,000		252,000		252,000		0		1,204,000
Telecommunications		0		0		0		0		0		0		0
Contract Services														
Software Customization		0		13,831,450		33,476,900		27,662,900		27,662,900		0		102,634,150
Project Management		582,912		582,912		582,912		582,912		582,912		0		2,914,560
Project Oversight		549,120		549,120		549,120		549,120		549,120		0		2,745,600
IV&V Services		329,472		768,768		658,944		658,944		658,944		0		3,075,072
Other Contract Services		4,648,761		5,144,584		20,204,089		4,649,473		4,649,473		0		39,296,380
TOTAL Contract Services		6,110,265		20,876,834		55,471,965		34,103,349		34,103,349		0		150,665,762
Data Center Services		52,308		52,308		802,308		52,308		52,308		0		1,011,540
Agency Facilities		0		0		0		0		0		0		0
Other		4,469,378		27,895,219		75,559,156		99,645,200		60,193,311		0		267,762,265
Total One-time IT Costs	38.0	14,622,335	49.0	53,967,931	49.0	136,945,000	49.0	138,938,027	49.0	99,486,138	0.0	0	234.0	443,959,430
Continuing IT Project Costs														
Staff (Salaries & Benefits)	0.0	0	0.0	0	0.0	0	15.0	1,582,176	15.0	1,582,176	50.0	5,138,960	80.0	8,303,312
Hardware Lease/Maintenance		0		0		0		38,500		38,500		56,000		133,000
Software Maintenance/Licenses		0		0		0		154,000		154,000		224,000		532,000
Telecommunications		0		0		0		0		0		0		0
Contract Services		0		0		0		35,478,149		35,378,149		35,478,149		106,334,447
Data Center Services		0		0		0		802,308		802,308		802,308		2,406,924
Agency Facilities		0		0		0		0		0		0		0
Other		0		0		0		5,142,848		5,142,848		6,985,388		17,271,084
Total Continuing IT Costs	0.0	0	0.0	0	0.0	0	15.0	43,197,981	15.0	43,097,981	50.0	48,684,805	80.0	134,980,767
Total Project Costs	38.0	14,622,335	49.0	53,967,931	49.0	136,945,000	64.0	182,136,008	64.0	142,584,119	50.0	48,684,805	314.0	578,940,197
Continuing Existing Costs														
Information Technology Staff	49.5	4,665,953	49.5	4,665,953	49.5	4,665,953	0.0	0	0.0	0	0.0	0	148.5	13,997,859
Other IT Costs		75,182,501		75,986,917		76,819,750		7,000,000		0		0		234,989,168
Total Continuing Existing IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	0.0	7,000,000	0.0	0	0.0	0	148.5	

California Department of Social Services
Child Welfare Services New System Project
Special Project Report #2

Appendix L - SPR #2 EAWs

SIMM 20C30C, Rev. 08/2010

ALTERNATIVE #4:

New System Custom Approach

Date Prepared: 3/18/16

Department: California Department of Social Services
Project: Child Welfare Services New System

All Costs Should be shown in whole (unrounded) dollars.

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
One-Time IT Project Costs												
Staff (Salaries & Benefits)	234.0	29,359,542	0.0	0	0.0	0	0.0	0	0.0	0	234.0	29,359,542
Hardware Purchase		108,800		0		0		0		0		108,800
Software Purchase/License		1,204,000		0		0		0		0		1,204,000
Telecommunications		0		0		0		0		0		0
Contract Services												
Software Customization		102,634,150		0		0		0		0		102,634,150
Project Management		2,914,560		0		0		0		0		2,914,560
Project Oversight		2,745,600		0		0		0		0		2,745,600
IV&V Services		3,075,072		0		0		0		0		3,075,072
Other Contract Services		39,296,380		0		0		0		0		39,296,380
TOTAL Contract Services		150,665,762		0		0		0		0		150,665,762
Data Center Services		1,011,540		0		0		0		0		1,011,540
Agency Facilities		0		0		0		0		0		0
Other		267,762,265		0		0		0		0		267,762,265
Total One-time IT Costs	234.0	443,959,430	0.0	0	0.0	0	0.0	0	0.0	0	234.0	443,959,430
Continuing IT Project Costs												
Staff (Salaries & Benefits)	80.0	8,303,312	50.0	5,138,960	50.0	5,138,960	50.0	5,138,960	50.0	5,138,960	280.0	28,859,152
Hardware Lease/Maintenance		133,000		56,000		56,000		56,000		56,000		357,000
Software Maintenance/Licenses		532,000		224,000		224,000		224,000		224,000		1,428,000
Telecommunications		0		0		0		0		0		0
Contract Services		106,334,447		40,768,149		35,478,149		35,478,149		35,478,149		253,537,043
Data Center Services		2,406,924		802,308		802,308		802,308		802,308		5,616,156
Agency Facilities		0		0		0		0		0		0
Other		17,271,084		6,985,388		6,985,388		6,985,388		6,985,388		45,212,636
Total Continuing IT Costs	80.0	134,980,767	50.0	53,974,805	50.0	48,684,805	50.0	48,684,805	50.0	48,684,805	280.0	335,009,987
Total Project Costs	314.0	578,940,197	50.0	53,974,805	50.0	48,684,805	50.0	48,684,805	50.0	48,684,805	514.0	778,969,417
Continuing Existing Costs												
Information Technology Staff	148.5	13,997,859	0.0	0	0.0	0	0.0	0	0.0	0	148.5	13,997,859
Other IT Costs		234,989,168		0		0		0		0		234,989,168
Total Continuing Existing IT Costs	148.5	248,987,027	0.0	0	0.0	0	0.0	0	0.0	0	148.5	248,987,027
Program Staff	81.0	7,314,488	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	16.0	1,501,241	145.0	13,319,451
Other Program Costs		152,309,370		25,384,895		25,384,895		25,384,895		25,384,895		253,848,950
Total Continuing Existing Program Cos	81.0	159,623,858	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	145.0	267,168,401
Total Continuing Existing Costs	229.5	408,610,885	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	293.5	516,155,428
TOTAL ALTERNATIVE COSTS	543.5	987,551,083	66.0	80,860,941	66.0	75,570,941	66.0	75,570,941	66.0	75,570,941	807.5	1,295,124,845
INCREASED REVENUES		0		0		0		0		0		0

SIMM 20C30C, Rev. 08/2010

Department: California Department of Social Services
Project: Child Welfare Services New System

ECONOMIC ANALYSIS SUMMARY

All costs to be shown in whole (unrounded) dollars.

Date Prepared: 3/18/16

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
EXISTING SYSTEM														
Total IT Costs	49.5	79,848,454	49.5	80,652,870	49.5	81,485,703	49.5	82,348,204	49.5	83,238,829	49.5	84,162,585	297.0	491,736,645
Total Program Costs	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	78.0	159,285,267
Total Existing System Costs	62.5	106,395,999	62.5	107,200,415	62.5	108,033,248	62.5	108,895,749	62.5	109,786,374	62.5	110,710,130	375.0	651,021,912
PROPOSED ALTERNATIVE														
	Agile Approach													
Total Project Costs	24.3	5,837,145	36.3	10,292,849	40.0	16,260,643	58.0	58,356,867	58.0	132,016,946	58.0	131,365,458	274.5	354,129,908
Total Cont. Exist. Costs	62.5	106,395,999	60.5	106,957,801	60.5	95,752,801	52.0	94,806,801	52.0	94,806,801	52.0	94,806,801	339.5	593,527,001
Total Alternative Costs	86.8	112,233,144	96.8	117,250,650	100.5	112,013,443	110.0	153,163,668	110.0	226,823,747	110.0	226,172,259	614.0	947,656,909
COST SAVINGS/AVOIDANCES	(24.3)	(5,837,145)	(34.3)	(10,050,235)	(38.0)	(3,980,196)	(47.5)	(44,267,919)	(47.5)	(117,037,373)	(47.5)	(115,462,129)	(239.0)	1,541,183,911
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(24.3)	(5,837,145)	(34.3)	(10,050,235)	(38.0)	(3,980,196)	(47.5)	(44,267,919)	(47.5)	(117,037,373)	(47.5)	(115,462,129)	(239.0)	1,541,183,911
Cum. Net (Cost) or Benefit	(24.3)	(5,837,145)	(58.5)	(15,887,380)	(96.5)	(19,867,576)	(144.0)	(64,135,495)	(191.5)	(181,172,868)	(239.0)	(296,634,997)		
ALTERNATIVE #1														
	New System Buy/Build Approach													
Total Project Costs	31.0	8,375,741	40.0	12,787,672	40.0	18,945,292	44.8	138,219,376	46.0	65,993,820	43.3	154,756,578	245.1	399,078,479
Total Cont. Exist. Costs	62.5	106,395,999	60.5	106,957,801	60.5	106,957,801	55.5	107,180,605	54.5	107,921,101	44.4	74,662,365	337.9	610,075,671
Total Alternative Costs	93.5	114,771,740	100.5	119,745,473	100.5	125,903,093	100.3	245,399,981	100.5	173,914,920	87.6	229,418,943	582.9	1,009,154,150
COST SAVINGS/AVOIDANCES	(31.0)	(8,375,741)	(38.0)	(12,545,058)	(38.0)	(17,869,845)	(37.8)	(136,504,232)	(38.0)	(64,128,547)	(25.1)	(118,708,814)	(207.9)	(358,132,237)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(31.0)	(8,375,741)	(38.0)	(12,545,058)	(38.0)	(17,869,845)	(37.8)	(136,504,232)	(38.0)	(64,128,547)	(25.1)	(118,708,814)	(207.9)	(358,132,237)
Cum. Net (Cost) or Benefit	(31.0)	(8,375,741)	(69.0)	(20,920,799)	(107.0)	(38,790,645)	(144.8)	(175,294,877)	(182.8)	(239,423,424)	(207.9)	(358,132,237)		
ALTERNATIVE #2														
	CWS/CMS Upgrade													
Total Project Costs	38.0	16,163,671	45.0	56,440,165	45.0	102,655,481	45.0	144,224,977	64.0	136,568,950	64.0	88,705,364	301.0	544,758,608
Total Cont. Exist. Costs	62.5	106,395,999	62.5	107,200,415	62.5	108,033,248	62.5	108,895,749	13.0	33,547,545	13.0	26,547,545	276.0	490,620,498
Total Alternative Costs	100.5	122,559,669	107.5	163,640,580	107.5	210,688,728	107.5	253,120,725	77.0	170,116,494	77.0	115,252,909	577.0	1,035,379,106
COST SAVINGS/AVOIDANCES	(38.0)	(16,163,671)	(45.0)	(56,440,165)	(45.0)	(102,655,481)	(45.0)	(144,224,977)	(14.5)	(60,330,121)	(14.5)	(4,542,779)	(202.0)	(384,357,194)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(38.0)	(16,163,671)	(45.0)	(56,440,165)	(45.0)	(102,655,481)	(45.0)	(144,224,977)	(14.5)	(60,330,121)	(14.5)	(4,542,779)	(202.0)	(384,357,194)
Cum. Net (Cost) or Benefit	(38.0)	(16,163,671)	(83.0)	(72,603,836)	(128.0)	(175,259,317)	(173.0)	(319,484,294)	(187.5)	(379,814,415)	(202.0)	(384,357,194)		
ALTERNATIVE #3														
	Re-Start CWS/Web													
Total Project Costs	48.0	19,292,492	48.0	70,503,670	48.0	115,336,809	48.0	144,740,116	48.0	117,120,421	63.0	82,920,829	303.0	549,914,336
Total Cont. Exist. Costs	62.5	106,395,999	62.5	107,200,415	62.5	108,033,248	62.5	108,895,749	62.5	109,786,374	13.0	41,547,545	325.5	581,859,327
Total Alternative Costs	110.5	125,688,490	110.5	177,704,085	110.5	223,370,056	110.5	253,635,864	110.5	226,906,794	76.0	124,468,374	628.5	1,131,773,664
COST SAVINGS/AVOIDANCES	(48.0)	(19,292,492)	(48.0)	(70,503,670)	(48.0)	(115,336,809)	(48.0)	(144,740,116)	(48.0)	(117,120,421)	(13.5)	(13,758,244)	(253.5)	(480,751,751)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(48.0)	(19,292,492)	(48.0)	(70,503,670)	(48.0)	(115,336,809)	(48.0)	(144,740,116)	(48.0)	(117,120,421)	(13.5)	(13,758,244)	(253.5)	(480,751,751)
Cum. Net (Cost) or Benefit	(48.0)	(19,292,492)	(96.0)	(89,796,162)	(144.0)	(205,132,971)	(192.0)	(349,873,086)	(240.0)	(466,993,507)	(253.5)	(480,751,751)		
ALTERNATIVE #4														
	New System Custom Approach													
Total Project Costs	38.0	14,622,335	49.0	53,967,931	49.0	136,945,000	64.0	182,136,008	64.0	142,584,119	50.0	48,684,805	314.0	578,940,197
Total Cont. Exist. Costs	62.5	106,395,999	62.5	107,200,415	62.5	108,033,248	13.0	33,547,545	13.0	26,547,545	16.0	26,886,136	229.5	408,610,885
Total Alternative Costs	100.5	121,018,333	111.5	161,168,346	111.5	244,978,247	77.0	215,683,553	77.0	169,131,664	66.0	75,570,941	543.5	987,551,083
COST SAVINGS/AVOIDANCES	(38.0)	(14,622,335)	(49.0)	(53,967,931)	(49.0)	(136,945,000)	(14.5)	(106,787,804)	(14.5)	(59,345,290)	(3.5)	35,139,189	(168.5)	(336,529,170)
Increased Revenues		0		0		0		0		0		0		0
Net (Cost) or Benefit	(38.0)	(14,622,335)	(49.0)	(53,967,931)	(49.0)	(136,945,000)	(14.5)	(106,787,804)	(14.5)	(59,345,290)	(3.5)	35,139,189	(168.5)	(336,529,170)
Cum. Net (Cost) or Benefit	(38.0)	(14,622,335)	(87.0)	(68,590,266)	(136.0)	(205,535,265)	(150.5)	(312,323,069)	(165.0)	(371,668,359)	(168.5)	(336,529,170)		

California Department of Social Services
Child Welfare Services New System Project
Special Project Report #2

Appendix L - SPR #2 EAWs

SIIM 20C30C, Rev. 08/2010

Department: California Department of Social Services

Project: Child Welfare Services New System

ECONOMIC ANALYSIS SUMMARY

All costs to be shown in whole (unrounded) dollars.

Date Prepared: 3/18/16

	SUBTOTAL		FY 2019/20		FY 2020/2021		FY 2021/22		FY 2022/23		TOTAL	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
EXISTING SYSTEM												
Total IT Costs	297.0	491,736,645	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	49.5	81,548,859	495.0	817,932,081
Total Program Costs	78.0	159,285,267	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	13.0	26,547,545	130.0	265,475,446
Total Existing System Costs	375.0	651,021,912	62.5	108,096,404	62.5	108,096,404	62.5	108,096,404	62.5	108,096,404	625.0	1,083,407,527
PROPOSED ALTERNATIVE												
	Agile Approach											
Total Project Costs	274.5	354,129,908	58.0	43,788,486	35.0	22,855,675	0.0	0	0.0	0	367.5	420,774,069
Total Cont. Exist. Costs	339.5	593,527,001	53.0	94,933,582	14.0	26,674,326	0.0	0	0.0	0	406.5	715,134,910
Total Alternative Costs	614.0	947,656,909	111.0	138,722,068	49.0	49,530,001	0.0	0	0.0	0	774.0	1,135,908,979
COST SAVINGS/AVOIDANCES	(239.0)	(296,634,997)	(48.5)	(30,625,665)	13.5	58,566,402	62.5	108,096,404	62.5	108,096,404	(149.0)	(52,501,452)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(239.0)	(296,634,997)	(48.5)	(30,625,665)	13.5	58,566,402	62.5	108,096,404	62.5	108,096,404	(149.0)	(52,501,452)
Cum. Net (Cost) or Benefit	(239.0)	(296,634,997)	(287.5)	(327,260,662)	(274.0)	(268,694,259)	(211.5)	(160,597,856)	(149.0)	(52,501,452)	(149.0)	(52,501,452)
ALTERNATIVE #1												
	New System Buy/Build Approach											
Total Project Costs	245.1	399,078,479	35.0	27,065,440	35.0	22,855,675	0.0	0	0.0	0	315.1	448,999,594
Total Cont. Exist. Costs	337.9	610,075,671	14.0	26,674,326	14.0	26,674,326	0.0	0	0.0	0	365.9	663,424,323
Total Alternative Costs	582.9	1,009,154,150	49.0	53,739,766	49.0	49,530,001	0.0	0	0.0	0	680.9	1,112,423,917
COST SAVINGS/AVOIDANCES	(207.9)	(358,132,237)	13.5	54,356,637	0.0	0	0.0	0	0.0	0	(55.9)	(29,016,391)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(207.9)	(358,132,237)	13.5	54,356,637	0.0	0	0.0	0	0.0	0	(55.9)	(29,016,391)
Cum. Net (Cost) or Benefit	(207.9)	(358,132,237)	(194.4)	(303,775,600)	(194.4)	(303,775,600)	(194.4)	(303,775,600)	(194.4)	(303,775,600)	(55.9)	(29,016,391)
ALTERNATIVE #2												
	CWS/CMS Upgrade											
Total Project Costs	301.0	544,758,608	64.0	88,679,764	50.0	68,581,645	50.0	63,291,645	50.0	63,291,645	515.0	828,603,307
Total Cont. Exist. Costs	276.0	490,620,498	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	340.0	598,165,041
Total Alternative Costs	577.0	1,035,379,106	80.0	115,565,900	66.0	95,467,781	66.0	90,177,781	66.0	90,177,781	855.0	1,426,768,348
COST SAVINGS/AVOIDANCES	(202.0)	(384,357,194)	(17.5)	(7,469,496)	(3.5)	12,628,623	(3.5)	17,918,623	(3.5)	17,918,623	(230.0)	(343,360,821)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(202.0)	(384,357,194)	(17.5)	(7,469,496)	(3.5)	12,628,623	(3.5)	17,918,623	(3.5)	17,918,623	(230.0)	(343,360,821)
Cum. Net (Cost) or Benefit	(202.0)	(384,357,194)	(219.5)	(391,826,690)	(223.0)	(379,198,067)	(226.5)	(361,279,444)	(230.0)	(343,360,821)	(230.0)	(343,360,821)
ALTERNATIVE #3												
	Re-Start CWS/Web											
Total Project Costs	303.0	549,914,336	63.0	82,763,429	63.0	62,482,295	50.0	53,967,805	50.0	53,967,805	529.0	803,095,671
Total Cont. Exist. Costs	325.5	581,859,327	13.0	26,547,545	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	386.5	689,065,279
Total Alternative Costs	628.5	1,131,773,664	76.0	109,310,974	79.0	89,368,430	66.0	80,853,941	66.0	80,853,941	915.5	1,492,160,949
COST SAVINGS/AVOIDANCES	(253.5)	(480,751,751)	(13.5)	(1,214,570)	(16.5)	18,727,973	(3.5)	27,242,463	(3.5)	27,242,463	(290.5)	(408,753,423)
Increased Revenues		0		0		0		0		0		0
Net (Cost) or Benefit	(253.5)	(480,751,751)	(13.5)	(1,214,570)	(16.5)	18,727,973	(3.5)	27,242,463	(3.5)	27,242,463	(290.5)	(408,753,423)
Cum. Net (Cost) or Benefit	(253.5)	(480,751,751)	(267.0)	(481,966,322)	(283.5)	(463,238,349)	(287.0)	(435,995,886)	(290.5)	(408,753,423)	(290.5)	(408,753,423)
ALTERNATIVE #4												
	New System Custom Approach											
Total Project Costs	314.0	578,940,197	50.0	53,974,805	50.0	48,684,805	50.0	48,684,805	50.0	48,684,805	514.0	778,969,417
Total Cont. Exist. Costs	229.5	408,610,885	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	16.0	26,886,136	293.5	516,155,428
Total Alternative Costs	543.5	987,551,083	66.0	80,860,941	66.0	75,570,941	66.0	75,570,941	66.0	75,570,941	807.5	1,295,124,845
COST SAVINGS/AVOIDANCES	(168.5)	(336,529,170)	(3.5)	27,235,463	(3.5)	32,525,463	(3.5)	32,525,463	(3.5)	32,525,463	(182.5)	(211,717,319)

Increased Revenues	0		0		0		0		0		0	
Net (Cost) or Benefit	(168.5)	(336,529,170)	(3.5)	27,235,463	(3.5)	32,525,463	(3.5)	32,525,463	(3.5)	32,525,463	(182.5)	(211,717,319)
Cum. Net (Cost) or Benefit	(168.5)	(336,529,170)	(172.0)	(309,293,707)	(175.5)	(276,768,244)	(179.0)	(244,242,782)	(182.5)	(211,717,319)	(182.5)	(211,717,319)

SIMM 20C30C, Rev. 08/2010

PROJECT FUNDING PLAN

Department: California Department of Social Services

All Costs to be in whole (unrounded) dollars

Date Prepared: 3/18/16

Project: Child Welfare Services New System

	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		SUBTOTALS	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
TOTAL PROJECT COSTS	24.3	5,837,145	36.3	10,292,849	40.0	16,260,643	58.0	58,356,867	58.0	132,016,946	58.0	131,365,458	274.5	354,129,908
RESOURCES TO BE REDIRECTED														
Staff	0.0	0	2.0	221,000	2.0	221,000	10.5	1,167,000	10.5	1,167,000	10.5	1,167,000	35.5	3,943,000
Funds:														
Existing System		0		29,000		29,000		559,000		559,000		559,000		1,735,000
Other Fund Sources		0		0		0		0		0		0		0
TOTAL REDIRECTED RESOURCES	0.0	0	2.0	250,000	2.0	250,000	10.5	1,726,000	10.5	1,726,000	10.5	1,726,000	35.5	5,678,000
ADDITIONAL PROJECT FUNDING NEEDED														
One-Time Project Costs	24.3	5,837,145	34.3	10,042,849	38.0	16,010,643	47.5	56,630,867	47.5	130,290,946	47.5	129,639,458	239.0	348,451,908
Continuing Project Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL ADDITIONAL PROJECT FUNDS NEEDED BY FISCAL YEAR	24.3	5,837,145	34.3	10,042,849	38.0	16,010,643	47.5	56,630,867	47.5	130,290,946	47.5	129,639,458	239.0	348,451,908
TOTAL PROJECT FUNDING	24.3	5,837,145	36.3	10,292,849	40.0	16,260,643	58.0	58,356,867	58.0	132,016,946	58.0	131,365,458	274.5	354,129,908
Difference: Funding - Costs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Estimated Cost Savings														

FUNDING SOURCE*														
General Fund	50%	2,918,573	50%	5,146,424	50%	8,130,321	50%	29,178,433	50%	66,008,473	50%	65,682,729	50%	177,064,954
Federal Fund	50%	2,918,573	50%	5,146,424	50%	8,130,321	50%	29,178,433	50%	66,008,473	50%	65,682,729	50%	177,064,954
Special Fund	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Reimbursement	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
TOTAL FUNDING	100%	5,837,145	100%	10,292,849	100%	16,260,643	100%	58,356,867	100%	132,016,946	100%	131,365,458	100%	354,129,908

*Type: If applicable, for each funding source, beginning on row 29, describe what type of funding is included, such as local assistance or grant funding, the date the funding is to become available, and the duration of the funding.

SIMM 20C30C, Rev. 08/2010
Department: California Department of Social Services
Project: Child Welfare Services New System

Annual Project Adjustments	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	
One-time Costs													
Previous Year's Baseline	0.0	10,167,264	24.3	16,004,409	34.3	20,210,113	38.0	26,177,907	47.5	66,798,131	47.5	140,458,210	
(A) Annual Augmentation /(Reduction)	24.3	5,837,145	10.0	4,205,704	3.8	5,967,794	9.5	40,620,224	0.0	73,660,079	0.0	(651,488)	
(B) Total One-Time Budget Actions	24.3	16,004,409	34.3	20,210,113	38.0	26,177,907	47.5	66,798,131	47.5	140,458,210	47.5	139,806,722	
Continuing Costs													
Previous Year's Baseline	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
(C) Annual Augmentation /(Reduction)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
(D) Total Continuing Budget Actions	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total Annual Project Budget Augmentation /(Reduction) [A + C]	24.3	5,837,145	10.0	4,205,704	3.8	5,967,794	9.5	40,620,224	0.0	73,660,079	0.0	(651,488)	

Total Additional Project Funds Needed [B + D]

Cost Savings	0.0	0	0.0	0	0.0	0	0.0	0
Increased Program Revenues		0		0		0		0

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PROJECT FUNDING PLAN

Department: California Department of Social Services

All Costs to be in whole (unrounded) dollars

Date Prepared: 3/18/16

Project: Child Welfare Services New System

	SUBTOTALS		FY 2019/20		FY 2020/2021		TOTALS	
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts
TOTAL PROJECT COSTS	274.5	354,129,908	58.0	43,788,486	35.0	22,855,675	315.1	448,999,594
RESOURCES TO BE REDIRECTED								
Staff	35.5	3,943,000	10.5	1,167,000	0.0	0	46.0	5,110,000
Funds:								
Existing System		1,735,000		559,000		0		2,294,000
Other Fund Sources		0		0		0		0
TOTAL REDIRECTED RESOURCES	35.5	5,678,000	10.5	1,726,000	0.0	0	46.0	7,404,000
ADDITIONAL PROJECT FUNDING NEEDED								
One-Time Project Costs	239.0	348,451,908	47.5	42,062,486	0.0	0	286.5	390,514,394
Continuing Project Costs	0.0	0	0.0	0	35.0	22,855,675	35.0	22,855,675
TOTAL ADDITIONAL PROJECT FUNDS NEEDED BY FISCAL YEAR	239.0	348,451,908	47.5	42,062,486	35.0	22,855,675	321.5	413,370,069
TOTAL PROJECT FUNDING	274.5	354,129,908	58.0	43,788,486	35.0	22,855,675	367.5	420,774,069
Difference: Funding - Costs	0.0	0	0.0	0	0.0	0	0.0	0
Total Estimated Cost Savings								
FUNDING SOURCE*								
General Fund	50%	177,064,954	50%	21,894,243	50%	11,427,837	50%	210,387,034
Federal Fund	50%	177,064,954	50%	21,894,243	50%	11,427,837	50%	210,387,034
Special Fund	0%	0	0%	0	0%	0	0%	0
Reimbursement	0%	0	0%	0	0%	0	0%	0
TOTAL FUNDING	100%	354,129,908	100%	43,788,486	100%	22,855,675	100%	420,774,069

*Type: If applicable, for each funding source, beginning on row 29, describe what type of funding is included, such as local assistance or grant funding, the date the funding is to become available, and the duration of the funding.

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Department: California Department of Social Services

Project: Child Welfare Services New System

JSTMENTS, SAVINGS AND REVENUES WORKSHEET

Date Prepared: 3/18/16

Annual Project Adjustments		FY 2019/20		FY 2020/2021		Net Adjustments	
		PYs	Amts	PYs	Amts	PYs	Amts
One-time Costs							
Previous Year's Baseline		47.5	139,806,722	47.5	52,229,750		
(A) Annual Augmentation /(Reduction)		0.0	(87,576,972)	(47.5)	#####		
(B) Total One-Time Budget Actions		47.5	52,229,750	0.0	10,167,264	286.5	502,354,298
Continuing Costs							
Previous Year's Baseline		0.0	0	0.0	0		
(C) Annual Augmentation /(Reduction)		0.0	0	35.0	22,855,675		
(D) Total Continuing Budget Actions		0.0	0	35.0	22,855,675	35.0	22,855,675
Total Annual Project Budget Augmentation /(Reduction) [A + C]		0.0	(87,576,972)	(12.5)	#####		

[A, C] Excludes Redirected Resources

Total Additional Project Funds Needed [B + D]

321.5 525,209,973

Annual Savings/Revenue Adjustments

Cost Savings		0.0	0	0.0	0		
Increased Program Revenues			0		0		