VISION STATEMENT

We will establish and maintain an innovative statewide 21st century information technology application that aids child welfare stakeholders in assuring the safety, permanency, and well-being of children at risk of abuse and neglect.

MILESTONES

Milestones are significant events essential to the critical path of the Child Welfare Services-New System (CWS-NS) Project. Three major milestones are listed in the table below:
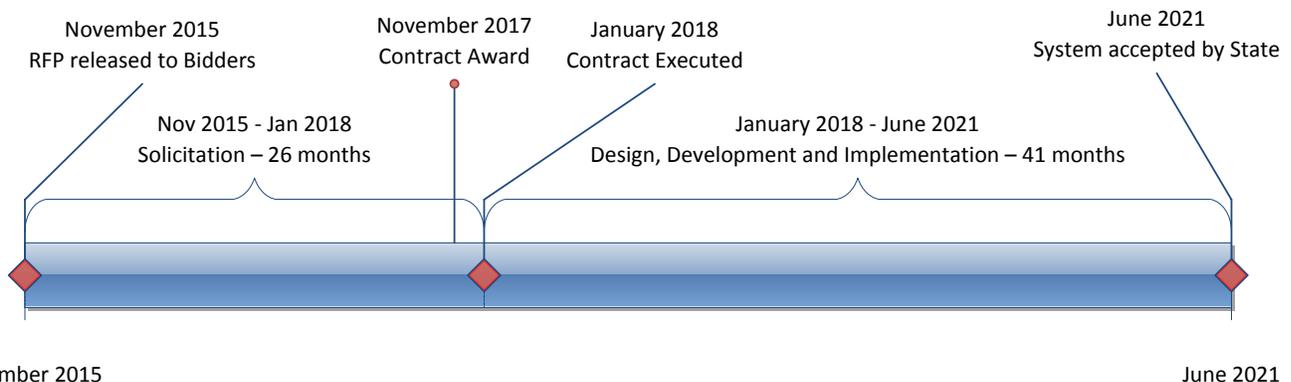
MILESTONE	ORIGINAL DATE	REVISED DATE*	STATUS	DESCRIPTION OF STATUS
Implementation Advance Planning Document (IAPD) Submission to Administration for Children and Families (ACF)	April 2015	July 2015	Submitted to ACF 8/10/15	**Ahead of Schedule-** One or more major tasks have been completed and approved early. (> 10%)
Request for Proposal (RFP) Released to Bidders	September 2015	November 2015	On Schedule	**On Schedule-** All major tasks have been completed and approved according to plan. (Within ± 10%)
Contract Award	February 2017	November 2017	On Schedule	**Behind Schedule-** One or more major tasks are expected to be delayed. (>10%)

*Milestones are based on the Executive approved schedule extension. A Special Project Report is in development for formal approval of the schedule extension.

THE CWS-NS PROJECT TIMELINE

A Special Project Report #2 is being developed in order to adjust the schedule, cost and resources of the CWS-NS Project. The timeline below denotes the Project's estimated solicitation duration of 26 months (November 2015 – January 2018) and estimated Design, Development and Implementation duration of 41 months (January 2018 – June 2021). This schedule is reflected in state planning documents for purposes of project estimating and obtaining state approval to proceed.

Meanwhile the Project Team, along with executives from the Office of Systems Integration, California Department of Social Services, and California Department of Technology continue to pursue the steps outlined in the July 2015 Legislative Update to accelerate the solicitation and incentivize vendors to provide highly creative and innovative development and implementation approaches that will deliver a CWS solution in production with a high-level of user satisfaction as quickly as possible.
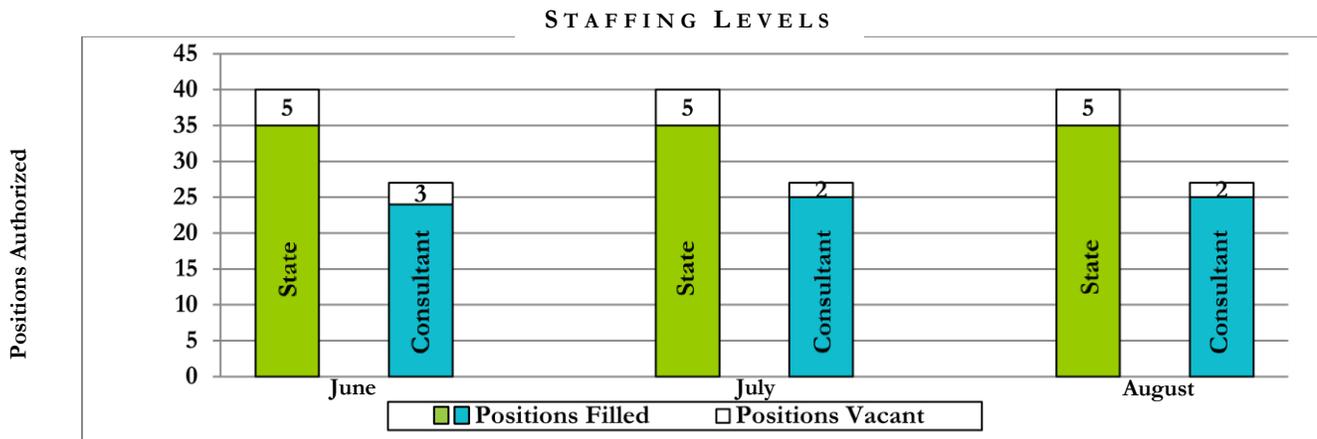
November 2015
RFP released to Bidders

November 2017
Contract Award

January 2018
Contract Executed

June 2021
System accepted by State

Nov 2015 - Jan 2018
Solicitation – 26 months

January 2018 - June 2021
Design, Development and Implementation – 41 months

November 2015

June 2021

PENDING PROCUREMENTS

SERVICES	INITIAL EXECUTION DATE	STATUS	NEW EXECUTION DATE
County Consultant for CCLD-CR	7/14/14	Behind Schedule [1]	September 2015
Probation County Consultant	9/15/14	Behind Schedule [2]	October 2015

1. Community Care Licensing Division-Children's Residential (CCLD-CR) Consultant- Target completion extended to September 2015 due to additional negotiation efforts.
2. Probation Consultant- Recruitment effort still in progress.

The delay in the procurements above has been due to difficulties recruiting specialized consultants who possess the appropriate skill sets for the CWS-NS Project. This delay does not impact the major milestone dates in the project schedule.

STATE STAFFING

STAFFING LEVELS

- ❖ The California Department of Social Services (CDSS) has two open-recruitments, one in the Children and Family Services Division (CFSD) and one in CCLD-CR. A position within CCLD-CR has been filled.
  - CFSD Associate Governmental Program Analyst (Program Analyst). Permanent Position. Recruitment package with Human Resources for approval and posting.
  - CCLD-CR Associate Governmental Program Analyst (Business Analyst). Permanent Position. Interviews to continue an additional month.
  - CCLD-CR Associate Governmental Program Analyst (Business Analyst). Permanent Position. New hire. On-board (7/27/15).

- ❖ The Office of Systems Integration (OSI) has three open-recruitments:
  - ❖ Senior Information Systems Analyst (Procurement Analyst). Limited-Term Position. Resumes received and are in review.
  - ❖ Senior Information Systems Analyst (State and Federal Reporting Analyst). Limited-Term Position. Resumes received and are in review.
  - ❖ Staff Information Systems Analyst (Configuration Analyst). Limited-Term Position. Recruitment package in development.

RISKS & ISSUES

The risks and issues presented in this update are selected by the governing members of the CWS-NS Project Risk Management Committee (County Welfare Directors Association, CDSS Management team and the OSI Project Director) who work collaboratively to identify the top risks and issues that have, or potentially may have, a negative impact on the scope, cost, quality and schedule of the CWS-NS Project.

RISKS are *potential* events that *may* negatively impact the Project unless mitigated.

DESCRIPTION	MITIGATION
Title IV-E: It is unclear if using the Statewide Automated Welfare System Consortia to meet Title IV-E eligibility determination and financial management functionality will comply with pending federal Statewide Automated Child Welfare Information System (SACWIS) regulations.	The IAPD provides the detail and analysis required for federal approval of the State's approach. The Project submitted the IAPD to ACF in August 2015 for its approval. No updates will be available until the ACF approval of the IAPD.
Unanticipated Extension of RFP Schedule: The Project may have to extend the RFP schedule if a large volume of review comments are received from reviewers and/or greater than anticipated changes need to be made to the RFP which will require additional time to process.	The Project has: 1. Established and implemented a detailed RFP Change Control Process tested during the initial draft of the RFP. The process was revised using lessons learned to more effectively manage the large number of comments anticipated for future review cycles. 2. Developed an RFP SharePoint Review Tool that will efficiently organize, identify and manage comments. 3. Ongoing communication improvements within the Project to more quickly respond to concerns as they arise.

ISSUES are *actual* events that *will* negatively impact the Project unless resolved.

DESCRIPTION	MITIGATION
Project Management Plans: Delay in completion of Project Management Plans created inconsistencies in management and execution of Project processes.	Using the Project Management (PM) Plan Development and Review Process, the Project has completed seven of the ten PM Plans. The remaining three plans are drafted and currently in the review and approval process. The Project anticipates completion and approval of these plans by September 2015.
CLOSED ISSUE	
IAPD Submission: Rework resulting from ACF requested changes will result in a delay to the submittal of the IAPD to ACF. This delay will impact the release of the RFP to the vendor community as well as contract award.	Issue closed (8/17/15). The final edits to IAPD were completed by the Project on 8/7/15. The revised IAPD was transmitted to ACF on 8/10/15 after it was approved by the CDSS Program Sponsor. Additionally, the associated impacts on the release of the RFP and contract award have been incorporated into the revised timeline (page 1).

cws-nsp@dss.ca.gov   (916) 651-5927   Information reported as of August 18, 2015.

STAKEHOLDER RFP REVIEW BRIEFING

The CWS-NS Project team is completing the review and disposition of all RFP comments. The RFP briefing has been scheduled for October 2015 and further details will be shared as this date gets closer.

CONFIDENTIALITY REMINDER

On February 18, 2015, the CWS-NS Project released a draft RFP to county and state stakeholders. Project management reminds all county and state staff working in and with child welfare services of their responsibility to maintain confidentiality when interacting with information technology vendors. Confidentiality must be followed by all staff regardless of their participation in the RFP review.

Discussions regarding services in the future child welfare system and, more specifically, discussions about the CWS-NS or its procurement, are inappropriate. Such discussions with vendors may result in bidder protests, award delays and ultimately impact timelines for delivery of the new system.

If you are contacted by a vendor or interested party regarding the RFP, the procurement, the procurement process, or if you have any questions about the appropriateness of vendor interactions, please contact Tina Steele, Procurement Official, at (916) 431-5544 or tina.steele@state.ca.gov.

THIS REPORT AVAILABLE ONLINE: http://www.cdss.ca.gov/cdssweb/PG2400.htm