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 tasks 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	DATE	STATUS
Implementation Advance Planning Document (IAPD) Submission to Administration for Children and Families (ACF)	April 2015	On Schedule
RFP Released to Bidders	September 2015	On Schedule
Contract Award	February 2017	On Schedule

DESCRIPTION OF STATUS
Ahead of Schedule- One or more major tasks have been completed and approved early. (> 10%)
On Schedule- All major tasks have been completed and approved according to plan. (Within ± 10%)
Behind Schedule- One or more major tasks are expected to be delayed. (>10%)

THE CWS-NS REQUEST FOR PROPOSAL – STAKEHOLDER REVIEW

The CWS-NS Project is entering into its Request for Proposal (RFP) Stakeholder Review which involves various county representatives who have been nominated and authorized for participation. The intended outcome for this review is to provide CWS-NS stakeholders the opportunity for input, to ensure the RFP will meet current and future business needs and to identify key items that require clarification, correction or elimination.

During the initial portion of this review period, prior to the Collaborative Review Sessions, reviewers are encouraged to provide clear, specific comments related to the content of the RFP and to refrain from identifying editorial type issues. Comments will be collected using the SharePoint Review Tool by one of two methods:

1. Guided Review which provides the ability to review and comment based on overarching categories and their related subject areas.
2. Comments Matrix which provides for a more linear review and commenting process.

Initial comments submitted by noon on March 16, 2015 will assist in the development of themes. These themes will be reflective of recurring areas of interest expressed in the reviewer comments and will guide the agenda and discussions for the Collaborative Review Sessions scheduled in April 2015.

Resources will be available for reviewers to address any questions or concerns as follows:

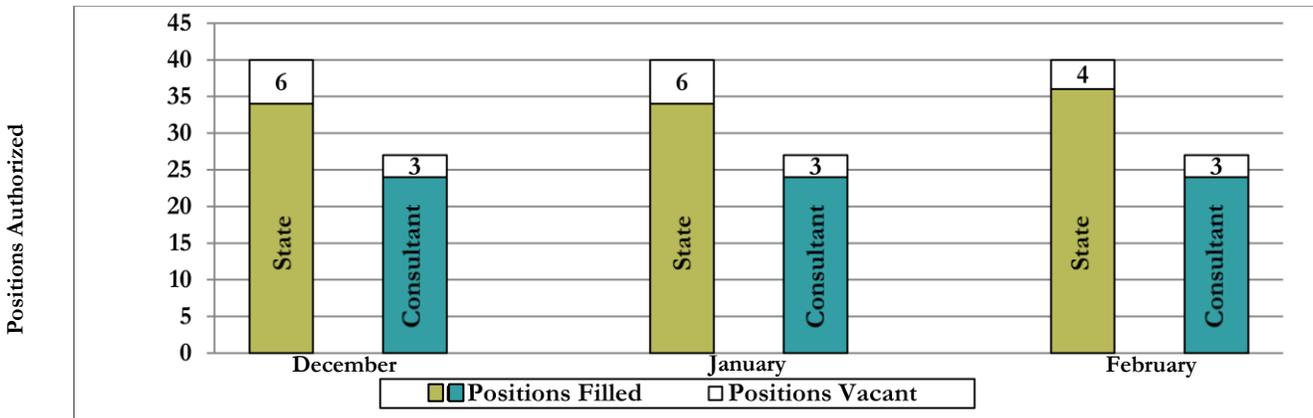| Question Type	Available Resource
Content or business-related questions	Email CWS-NSP@dss.ca.gov, or Call the conference line number (provided at the RFP Review Kick-Off). - Available from February 23rd - March 18th 2015 - M, W, F from 1-3pm.
Technical questions regarding the SharePoint site	Email RFPToolHelp@osi.ca.gov

PENDING PROCUREMENTS

SERVICES	EXECUTION DATE	STATUS
County Consultant for CCLD-CR	7/14/14	Behind Schedule [1]
Tribal Consultant	7/20/14	Behind Schedule [2]
Probation County Consultant	9/15/14	Behind Schedule [3]

1. Community Care Licensing Division-Children's Residential (CCLD-CR) Consultant- Contract is in review. Target completion April 2015.
2. Tribal Consultant- Amending existing contract. Target completion June 2015.
3. Probation Consultant- Candidate identified. Procurement extended one month due to resource constraints in processing the contract. Target completion March 2015.

STAFFING LEVELS

STATE STAFFING

❖ The California Department of Social Services (CDSS) has one open-recruitment in the Children and Family Services Division (CFSD). Two positions have been on-boarded, one in CFSD and the second in the Information Systems Division (ISD).
  - CFSD Associate Governmental Program Analyst (Business Analyst). Permanent Position. Position advertised (2/3/15).
  - CFSD Associate Governmental Program Analyst (Program Analyst). Permanent Position. On-boarded (2/12/15).
  - ISD Staff Information System Analyst (Technical integration of the CCLD-CR Licensing Information System). Permanent Position. On-boarded (2/2/15).

❖ The Office of Systems Integration (OSI) is recruiting for three positions:
  - Associate Governmental Program Analyst (Project Librarian). Limited-Term Position. Re-recruitment needed due to difficulties related to limited-term designation. Targeted completion (5/1/15).
  - Staff Information Systems Analyst (Project Management Analyst). Recruitment ended (2/3/15). In review and analysis of résumés.
  - Data Processing Manager (DPM) III (Project Manager). Permanent position. Offer made. Target on-board date (2/23/15).

R ISKS & I SSUES

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

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

D ESCRIPTION	M ITIGATION
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 regulations.	The IAPD provides the detail and analysis required for federal approval of the State's approach and is scheduled to be submitted to ACF in April 2015 for its approval. No updates will be available until the ACF approval of the IAPD.
NEW RISK	
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.

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

D ESCRIPTION	M ITIGATION
Project Management Plans: Delay in the development and completion of the Plans may cause inconsistent execution of Project processes and standards.	The Project Management (PM) Plan Development and Review Process was accepted by the Management team. Using this process the Project estimates that PM Plans currently under development will be completed by April 2015.
The Project's inability to recruit and retain qualified candidates for limited-term positions continues to negatively impact the schedule, quality and costs of the Project. The current Government Code has a two-year constraint, resulting in the OSI positions having to be re-recruited every two years which creates an issue with the continuity of staff. The recruitment process takes, on average, four to six months and requires the inefficient redirection of resources.	To mitigate the immediate impact of limited-term positions on the CWS-NS Project, OSI is addressing the issue on a position by position basis through the process of planning for the transition of Child Welfare Services/Case Management System positions over time to the CWS-NS and strategically allocating limited term positions to vacancies outside of the CWS-NS project, thereby sharing the risk with a more stable project.

FEBRUARY 2015

S	Monday	Tuesday	Wednesday	Thursday	Friday	S
2	3	4	5	6		
9	10	11	12	13		
16	17 Kick-Off	18 Release RFP Draft	19	20		
			Individual Reviewer: Review and Comment Period			
23	24	25	26	27		
	Individual Reviewer: Review and Comment Period					

MARCH 2015

16: Comments due for Collaborative Review Sessions scheduled for April 2015.

APRIL 2015

S	Monday	Tuesday	Wednesday	Thursday	Friday	S
			1	2	3	
			Individual Reviewer: Review and Comment Period			
6	7	8	9	10		
	Individual Reviewer: Review and Comment Period					
13	14	15	16	17		
	Orientation	Business Review Sessions				
20	21	22	23	24		
	Procurement Review Session	Technical Review Sessions		Additional Comments Due		

JULY 2015

10: Stakeholder Review Briefing