



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."

The agile approach to software design and development adopted in November 2015 has fundamentally changed how the Child Welfare Services New System (CWS-NS) Project, hereinafter referred to as "Project", will approach its goal of ensuring the safety, permanency and well-being of California's children. Rather than procuring a single monolithic, one-time solution, we will instead develop and integrate a suite of digital services through which we can deliver continually-improving support and assistance, that will aid state and county workers to effectively engage and assist children and families.

HIGHLIGHTS

Solution Demo

On August 14, Child Welfare Digital Services (CWDS) presented a Solution Demonstration that was webcast publicly to CWDS stakeholders. A recording of the Solution Demonstration is available for viewing on the CWDS YouTube channel <https://www.youtube.com/watch?v=3Eol3BRXMhI>. During the demonstration the Intake Digital Service Team highlighted their progress on expanding the functionality of the child welfare History SnapShot, with specific goals to improve search capabilities and improve case history functionality. Intake expects to complete work on the child welfare History SnapShot by the end of August.

The Intake Digital Service described their process for engaging Core Counties in usability testing to determine if functionality developed to-date meets user expectations. Intake traveled to the six Core Counties to shadow and interview county child welfare staff and better understand the end-to-end investigative function. The outcome allowed the Intake Digital Service to create a 'road map' in order to better meet the needs of child welfare investigators out in the field, as well as child welfare supervisors and managers back in the office. This work is instrumental to ensure the project meets users' needs while also providing a greater level of confidence in the application.

The Intake team is currently planning for their next development cycle. The team plans to deliver the Child Welfare Services/Case Management System (CWS/CMS) functionality replacement (i.e., Minimum Viable Product) of the Hotline and Investigation functions, as well as functionality related to Supervisory Review and Interfaces. Specific Investigations functionality will include: contacts, dispositions, outcomes of referrals, and supervisory review, while Interfaces will focus on the Structured Decision Making (SDM) tool and Smarty Streets.

Road Show

Continuing an effort that began in July, the CWDS Road Show traveled to multiple counties to provide a demonstration of CWS-NS Intake functionality. The Road Show team consists of multiple CWDS disciplines, including Intake, Implementation, Communications, and the Technology Platform Team. Presentations were provided to CWS/CMS Regional User Groups, CWDS Regional Children's Committees, and county Executive teams. In addition to the History SnapShot functionality provided at the August Solution Demo, the Road Show demonstration included an overview of the current Intake Hotline/Screening functionality. Participants observed how to record an initial contact, add people to the contact (victim, perpetrator, and reporter), then record the contact incident details and follow-up steps. The project intends to conduct Road Shows on a quarterly basis to demonstrate additional functionality.

CWDS stakeholders can follow the project's weekly progress on the blog site: <https://blog.cwds.ca.gov>.

KEY PROJECT MILESTONES

| Milestone | Baseline Finish Date | Actual Finish Date | Status | Notes |
|-------------------------------------------------------------------------------------|----------------------|--------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Release 1 (R1) | Mar 2017 | 03/16/17 | Completed | The project reached a major milestone on 3/16/17 with its first release for testing and technical feasibility to a small subset of county users. The Login and Search functionality was made available to the twelve core county participants. |
| Product Increment 2 (PI-2) | May 2017 | 05/2017 | Completed | CWDS continues to conduct feature development planning sessions in 90 day increments. PI-2 time period covers 03/2017 - 05/2017. |
| Procure DevOps 1 - DevOps Services Contract | Jun 2017 | 06/21/17 | Completed | The DevOps 1 vendor will provide DevOps services with the existing CWS-NS DevOps Engineering team to support the ongoing development of the CWS-NS. |
| Procure Case Management Development Contract | Jul 2017 | 06/27/17 | Completed | The Case Management Development services will design and develop solutions for maintaining case records. |
| Product Increment 3 (PI-3) | Aug 2017 | 08/23/17 | Completed | CWDS continues to conduct feature development planning sessions in 90 day increments. PI-3 time period covers 06/2017 – 08/2017. |
| Procure Technology Platform 3 Contract | Aug 2017 | | In Procurement | The Technology Platform 3 services will provide design and development services to extend and enhance the CWS-NS application program interface (API) and provide data access services to legacy and new data stores, common business services (e.g., business rules, workflow), and information exchange interfaces to existing digital services. The Request for Offer RFO was released to the Agile Development Pre-Qualified (ADPQ) Vendor Pool on 2/8/17. Offers were received and are being assessed. |
| Procure DevOps 2 - Service Desk Support Contract | Nov 2017 | | In Procurement | The Service Desk Support services will develop a new Service Desk support model that provides quicker response times to user problems, with clear procedures for whom to contact when a service is unavailable. The RFO was released to California Multiple Award Schedule (CMAS) vendors on 2/3/17. The RFO was cancelled. The project is made revisions to the scope of work and released the RFO on 7/20/17. Offers are due on 8/29/17. |
| Product Increment 4 (PI-4) | Nov 2017 | | In Progress | CWDS continues to conduct feature development planning sessions in 90 day increments. Product Increment 4 time period covers September-November 2017. |
| Procure Courts Processing Development Contract | Dec 2017 | | In Development | The Court Processing digital service will provide state and county staff with software that allows a child welfare professional to generate, complete, submit, and record a submission of the proper legal notice and court report. This information provides the court the status of the children and families served and memorializes the jurisdictional process. The RFO is in development. |
| Procure Front-End Development Contract | Dec 2017 | | In Development | The Front-End Development will provide design and development services to support customer facing digital services. |
| Procure Implementation 2 - Implementation Services Contract | Dec 2017 | | In Development | The Implementation 2 services will prepare counties and tribes for the rollout of at least two Digital Services (CALs and Case Management). The RFO is in development. |
| Procure Implementation 2 - Organizational Change Management (OCM) Services Contract | Jan 2018 | | In Development | The OCM Services will assist end users at the state, county, and tribal levels to make the transition from existing legacy to the new CWDS digital service environments. OCM will prepare individuals to successfully adopt and utilize changes to their system functionality and environments. The RFO is in development. |
| Procure Implementation 2 - Training Development Services Contract | Jan 2018 | | In Development | The Training Development Services will develop the required training materials to successfully train the county, state, and tribal CWS agencies for the transition from the current legacy CWS/CMS to the CWS-NS. The RFO is in development. |
| Procure Technology Platform 4 Contract | Jan 2018 | | In Development | The Technology Platform 4 will provide design and development to extend and enhance the Child Welfare Services-New System (CWS-NS) Technology Platform and provide data access services to legacy and new data stores, common business services (e.g., business rules, workflow), and information exchange interfaces to customer facing digital services. The RFO is in development. |
| Procure Implementation 2 - Training Delivery Services Contract | Feb 2018 | | In Development | The Training Delivery Services will provide training to county, State, and Tribal CWS agencies to assist them in making the transition from the current legacy CWS/CMS to the CWS-NS. The required services include providing "Train-the Trainer" (TTT) services which will provide the knowledge necessary for county trainers to deliver training to other end users. The RFO is in development. |
| Product Increment 5 (PI-5) | Feb 2018 | | Pending | CWDS continues to conduct feature development planning sessions in 90 day increments. PI-5 time period covers 12/2017 – 02/2018. |

DIGITAL SERVICE UPDATE

| Digital Service | Progress to Date |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Intake digital service will provide county Child Welfare Agencies an easy to navigate and efficient way to record and access information regarding child abuse, neglect, exploitation allegations, investigative findings and outcomes. | <ul style="list-style-type: none"> • Created a link to SDM from CWS-NS. • Conducted Usability Testing in Los Angeles County. • Developed Investigation Workflow Design. • Validated data and business requirements for Screening workflow. • Included Privacy Statements hyperlinks on Intake web pages. • Completed Legacy Parity work to map list of value selections in CWS-NS to CWS/CMS. • Identified Sensitive and Sealed records in Elastic Search results. • Implemented bug fixes. |
| The Certification, Approval and Licensing Services (CALs) digital service will provide state and county licensing and approval staff and managers with a simple and efficient tool for facility licensing, certifying and resource family home approval. | <ul style="list-style-type: none"> • Continued work on Project global navigation and page navigation. • Continued work on Resource Family Approval applications. • Continued work on Facility Profile as MVP for Product Increment (PI) - 4 release to public sandbox. • Completed PI-4 planning session with objectives/goals in place for next six sprints. • Continued working with the Licensing Development Unit (LDU) on Business Rules Extraction (BRE) for License Information System (LIS) and Field Automation System (FAS). • Completed implementation of Date/Time Stamp for LIS and FAS. |
| The Case Management digital service will provide county Child Welfare Agencies a comprehensive, automated case management system that fully supports the child welfare practices and incorporates the functional requirements mandated by federal regulations. | <ul style="list-style-type: none"> • Completed core county kickoff. • Completed legacy mapping for emergency placement functionality. • Conducted two site visits to our Core Counties and scheduled two more. • Conducted four remote narrative interviews with placement subject matter experts. • Finished planning the design approach and identified candidates for potential "Greenfield" prototypes for tracking family finding and engagement. • Created a project wide component library to store reusable design components for all digital services to use as common requirements of CWS-NS. • Identified epics and goals for PI 4. |
| The Resource Management digital service will provide caseworkers a single, integrated database to search for goods or services that have been purchased or contracted out so clients can receive proper assistance in the most efficient and effective manner. | <ul style="list-style-type: none"> • Pending |
| The Court Processing digital service will enable CWDS to exchange data with court systems. | <ul style="list-style-type: none"> • Pending |
| The Eligibility digital service will provide an automated solution to determine Title IV-E eligibility. | <ul style="list-style-type: none"> • Pending |
| The Financial Management digital services will provide an automated solution necessary to ensure accurate and timely financial record and transaction authorization, processing and reconciliation. | <ul style="list-style-type: none"> • Pending |
| The Administration digital service addresses the overall business organizational structure, staff management, and supporting tools, including forms and reports. This service manages state and county staff work and outcome measures that support California's Child Welfare program. Counties administer their own users and roles via a super-user capability. | <ul style="list-style-type: none"> • Pending |

TECHNICAL SERVICES UPDATE

| Technical Service | Progress to Date |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Technology Platform digital service encompasses the delivery of system software, security, cloud-based technical infrastructure, and communications infrastructure to support all CWDS digital services. The application program interface (API) digital service will also establish development, continuous integration, and testing standards for all other digital service teams to follow. | <ul style="list-style-type: none"> • Created a first draft of a contacts service to save instances of delivered services. • Continued working on features related to saving a screening to a referral in the legacy CWS/CMS database. • Completed changes to "search" to support the release of Snapshot to production. • Developed new security token mechanism for authentication and authorization. • Began proof of concept for new document management system. |

STAFFING VACANCY

Current Vacancy Rate: 38 %

Current Vacancies: 47 of 127 CWS-NS positions:

| Entity | Classification/Title | Date Vacant | # of Days Vacant | Efforts / Notes |
|--------|-------------------------------------------------|-------------|------------------|-----------------------------------------------------------------------------------|
| OSI | Systems Software Specialist II/III | 4/1/16 | 486 | Considering repurposing or re-classing position to obtain stronger applicant pool |
| OSI | Office Technician | 9/30/16 | 309 | Position was filled effective 8/7/17 |
| OSI | Staff Information Systems Analyst | 12/01/16 | 249 | Position was filled effective 8/9/17 |
| OSI | Staff Information Services Analyst | 03/05/17 | 179 | RPA duty Statement in HR Review |
| CDSS | Office Technician | 05/25/17 | 97 | Position was filled effective 8/31/17 |
| OSI | Senior Information Systems Analyst | 06/01/17 | 91 | Waiting for HR to approve Duty Statement |
| DSS | Research Program Specialist II | 06/01/17 | 91 | Pending Duty Statement updates |
| OSI | Associate Programmer Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Associate Government Program Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Associate Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Associate Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Associate Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Associate Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Data Processing Manager II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Data Processing Manager II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Senior Information Systems Analyst (Supervisor) | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Staff Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Staff Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |

| Entity | Classification/Title | Date Vacant | # of Days Vacant | Efforts / Notes |
|--------|--------------------------------------------|-------------|------------------|--------------------------------------------------------------------|
| OSI | Staff Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Staff Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Staff Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Staff Information Systems Analyst | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist III | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist III Supervisor | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist I | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist II | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist III | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist III | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist III | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Systems Software Specialist III | 07/01/17 | 61 | '17/18 BCP positions – pending duty statement approval and posting |
| OSI | Staff Information Services Analyst | 08/01/17 | 30 | Duty Statement developed/HR Review |
| OSI | Data Processing Manager IV | 08/01/17 | 30 | Duty Statement update in progress |

RISKS

For this reporting period, there are currently two (2) high priority risks to report.

| Risk | Impact | Response Plan |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| As a result of the Agile development approach, business flows have been interrupted and require data to be entered into two systems. This interruption promotes the potential for imposing barriers to accessing and recording comprehensive data. | <p>The bifurcation of data entry between CWS-NS and CWS/CMS presents challenges to county processes designed to ensure high practice standards.</p> <ol style="list-style-type: none"> 1. Business documentation critical to child welfare practice must encompass feature sets that reside entirely in one system in order to eliminate the need to modify business processes to accommodate parallel systems. 2. Requiring social workers to toggle back and forth and sign on and potentially re-sign on to each system. 3. Challenges to data quality as it increases the possibility for data entry errors resulting in data loss and/or incomplete processes. 4. User will not be able to access or enter critical information. | <p>Service Managers need to ensure that the MVP includes logical break points that do not split feature sets and allows for a complete process to reside in one system. We recommend we mitigate the risk by doing the following:</p> <ol style="list-style-type: none"> 1. Each feature set is not split and remains intact in one single system. 2. Service Managers are to ensure that the MVP includes logical break points that do not split feature sets. 3. Providing the functionality within a feature set to allow a social worker to complete an entire workflow within one system to eliminate data integrity concerns. 4. Therefore, it is imperative that feature sets are not split and remain intact in one single system. 5. Improve feedback from core counties. Short term: using current stakeholder feedback process. Long term: Incorporate feedback through future service desk. |

| Risk | Impact | Response Plan |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Information Security Risks are not managed through the formal Risk Management process. Due to the sensitivity of the potential security risks and in accordance to policy, they must be managed in a separate governance forum to reduce external threats</p> | <p>SAM 5305, SAM 5305.6, SIMM 5305A, SIMM 5305B and C, Government Code 6254.19 and Government Code 13400 – 13407 states that security risks must be managed and tracked with a restricted audience and not open to public review. The current Risk and Issue governance process is open to all project staff and does not allow for the confidential nature of discussing security risks. Risks that deal with information security vulnerabilities are not being managed through a project process.</p> | <p>The project will take the following steps to address the risk:</p> <ol style="list-style-type: none"> 1. Keep a separate risk and issue log for security risks that is protected and confidential and not open to the public records act. 2. Develop a governance forum that allows compliance to the applicable policy: <ol style="list-style-type: none"> a. Option 1: Develop a separate Risk and Issue Forum to specifically address information security risks with only the Executive Leadership Team (ELT) and the Information Security Leader. b. (Preferred) Option 2: Add an agenda item at the bottom of each Risk and Issue Forum agenda to discuss security risks, and excuse all attendees with the exception of the ELT and the Information Security Leader 3. Populate the risk and issue log with all open security risks and initiate the new process for management and tracking of security risks no later than August 15. |

ISSUES

For this reporting period, there are currently two (2) high priority issues being tracked and managed on the project.

| Issue | Impact | Next Steps |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>The unknown Minimum Viable Product (MVP) release dates may limit the ability of the organizations to prepare for the new functionality from an OCM, training and implementation readiness perspective or delay their use altogether. This could cause a delay of Go Live.</p> | <p>Organizations may not have time to prepare for or execute OCM, training, and implementation activities. This may result in an organization delaying the use of functionality if they are not prepared. This may also cause more organizations to stack within a given timeframe, limiting the implementation team's ability to support the organizations while they transition from CWS/CMS to the Intake Digital Service.</p> | <p>CWDS project mitigation options include:</p> <ol style="list-style-type: none"> 1. Estimated dates for delivery of Hotline and Investigations have been established. 2. Implementation changes the model of delivering implementation services (contract modification). 3. Delay start of implementation services until full Hotline and Investigations functionality has been developed and identified as ready to release to the Organizations. 4. Intake Implementation contract terms and conditions are updated to reflect the project's change in strategy. |
| <p>CWS-NS Implementation Advance Planning Document (IAPD) does not describe a Comprehensive Child Welfare Information System (CCWIS) compliant Title IV-E Eligibility determination process.</p> | <p>If the State chooses not to describe or become CCWIS compliant, the CWS-NS project will receive a reduced level of Federal funding as a non-CCWIS project.</p> | <p>The State is taking the following steps with the intent to become CCWIS compliant:</p> <ol style="list-style-type: none"> 1. Formed a state/county workgroup comprised of CWS-NS project team members, Office of Systems (OSI) Consortium Management Unit (CMU), Leader Replacement System (LRS), Consortium IV (C-IV), California Work Opportunity and Responsibility to Kids Information Network (CalWIN), and affected counties. 2. A project charter document has been developed which outlines the plan for development and implementation of a single, statewide foster care eligibility determination (FCED) service, to be consumed by all public workers performing foster care eligibility determinations. It was reviewed by key stakeholders, and approved by CWDS, County Welfare Directors Association (CWDA), and leaders of the consortia operating automated welfare systems. 3. The state has engaged the federal Administration for Children, Youth and Families regarding the FCED proposal; this engagement is expected to culminate in a plan that is eligible for federal approval and investment in federal fiscal year 2018. |

BUDGET/EXPENDITURES

AS OF 8/29/2017

2016-17 CWS-NS Budget/Expenditure Report Summary

| OSI Spending Authority Budget Item | 2016-17 Budget | Actual Expenditures | Projected Expenditures | Total Actuals/Projections | Expenditure Utilization Rate |
|-------------------------------------|-------------------|---------------------|------------------------|---------------------------|------------------------------|
| Personnel Services | 4,443,261 | 3,537,608 | - | 3,537,608 | 79.62% |
| Other OE&E | 5,402,885 | 463,330 | 546,760 | 1,010,090 | 18.70% |
| Data Center Services | 1,153,516 | 423,822 | - | 423,822 | 36.74% |
| Facilities | 3,186,545 | 829,406 | - | 829,406 | 26.03% |
| Contracts Services | 20,733,759 | 10,753,442 | 139,785 | 10,893,227 | 52.54% |
| Hardware & Software | 2,574,000 | 804,258 | 291,644 | 1,095,902 | 42.58% |
| Enterprise Services | 1,837,452 | 2,134,736 | - | 2,134,736 | 116.18% |
| OSI Spending Authority Total | 39,331,418 | 18,946,602 | 978,189 | 19,924,791 | 50.66% |

| CDSS Local Assistance Budget Item | 2016-17 Budget | Actual Expenditures | Projected Expenditures | Total Actuals/Projections | Expenditure Utilization Rate |
|------------------------------------|-------------------|---------------------|------------------------|---------------------------|------------------------------|
| Contract Services | 2,561,912 | 2,250,873 | 119,815 | 2,370,688 | 92.54% |
| Other OE&E | 3,500,515 | 77,977 | 280,000 | 357,977 | 10.23% |
| County Participation Costs | 10,229,166 | - | 7,104,166 | 7,104,166 | 69.45% |
| CDSS Local Assistance Total | 16,291,593 | 2,328,850 | 7,503,981 | 9,832,831 | 60.36% |

| CDSS State Operations Budget Item | 2016-17 Budget | Actual Expenditures | Projected Expenditures | Total Actuals/Projections | Expenditure Utilization Rate |
|------------------------------------|------------------|---------------------|------------------------|---------------------------|------------------------------|
| Personnel Services | 2,022,359 | 1,949,422 | 72,937 | 2,022,359 | 100.00% |
| Facilities | 568,000 | 409,968 | 158,032 | 568,000 | 100.00% |
| Other OE&E | 241,497 | 56,638 | 184,859 | 241,497 | 100.00% |
| CDSS State Operations Total | 2,831,856 | 2,416,028 | 415,828 | 2,831,856 | 100.00% |

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|-----------------------------|-------------------|-------------------|------------------|-------------------|---------------|
| CWS-NS Project Total | 58,454,867 | 23,691,480 | 8,897,998 | 32,589,478 | 55.75% |
|-----------------------------|-------------------|-------------------|------------------|-------------------|---------------|

2017-18 CWS-NS Budget/Expenditure Report Summary

| OSI Spending Authority Budget Item | 2017-18 Budget | Actual Expenditures | Projected Expenditures | Total Actuals/Projections | Expenditure Utilization Rate |
|-------------------------------------|-------------------|---------------------|------------------------|---------------------------|------------------------------|
| Personnel Services | 11,364,786 | 412,278 | 10,952,508 | 11,364,786 | 100.00% |
| Other OE&E | 2,324,703 | 14,911 | 2,309,792 | 2,324,703 | 100.00% |
| Data Center Services | 1,424,516 | 9,017 | 1,415,499 | 1,424,516 | 100.00% |
| Facilities | 1,321,345 | - | 1,321,345 | 1,321,345 | 100.00% |
| External Contracts Services | 68,931,376 | 1,294,495 | 67,636,881 | 68,931,376 | 100.00% |
| Hardware & Software | 267,000 | 182,784 | 84,216 | 267,000 | 100.00% |
| Enterprise Services | 4,191,896 | - | 4,191,896 | 4,191,896 | 100.00% |
| OSI Spending Authority Total | 89,825,622 | 1,913,485 | 87,912,137 | 89,825,622 | 100.00% |

| CDSS Local Assistance Budget Item | 2017-18 Budget | Actual Expenditures | Projected Expenditures | Total Actuals/Projections | Expenditure Utilization Rate |
|------------------------------------|-------------------|---------------------|------------------------|---------------------------|------------------------------|
| Contract Services | 15,746,331 | 47,625 | 15,698,706 | 15,746,331 | 100.00% |
| Other OE&E | 2,032,801 | - | 2,032,801 | 2,032,801 | 100.00% |
| County Participation Costs | 68,338,542 | - | 41,811,004 | 41,811,004 | 61.18% |
| CDSS Local Assistance Total | 86,117,674 | 47,625 | 59,542,511 | 59,590,136 | 69.20% |

| CDSS State Operations Budget Item | 2017-18 Budget | Actual Expenditures | Projected Expenditures | Total Actuals/Projections | Expenditure Utilization Rate |
|------------------------------------|------------------|---------------------|------------------------|---------------------------|------------------------------|
| Personnel Services | 1,930,359 | - | 1,930,359 | 1,930,359 | 100.00% |
| Facilities | 568,000 | - | 568,000 | 568,000 | 100.00% |
| Other OE&E | 224,497 | - | 224,497 | 224,497 | 100.00% |
| CDSS State Operations Total | 2,722,856 | - | 2,722,856 | 2,722,856 | 100.00% |

| | | | | | |
|-----------------------------|--------------------|------------------|--------------------|--------------------|---------------|
| CWS-NS Project Total | 178,666,152 | 1,961,110 | 150,177,504 | 152,138,614 | 85.15% |
|-----------------------------|--------------------|------------------|--------------------|--------------------|---------------|