*April 16, 2019 through**May 22, 2019*

## 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.”*Child Welfare Digital Services (CWDS) is a software product development organization within the Office of Systems Integration (OSI), which is responsible for two systems: The Child Welfare Services / Case Management System (CWS/CMS) and the Child Welfare Services-California Automated Response and Engagement System (CWS-CARES). In November 2015, the CWS-CARES Project embraced an agile approach to software design and development. Rather than procuring a 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.

## HIGHLIGHTS

The month of May 2019 marked the culmination of the previously reported Acceleration Strategy efforts. CWDS leadership presented the updated CWS-CARES Product Development Guiding Principles to the Board of Directors on May 16. The research and analysis performed over the last several months informed the decision to transition from an exclusively custom development approach to a Customer Relationship Management (CRM) based Platform-as-a-Service (PaaS) solution that will enable rapid application configuration and/or development. Additionally, in response to the feedback from county stakeholders, the Project will discontinue its iterative delivery approach of CARES in favor of delivering functionality within a pre-production environment (i.e., “sandbox”), allowing users to experience, validate, and provide feedback on new functions and features without the risk of disrupting operations or compromising child safety.  
  
The Project is confident that the development of CARES on a CRM-based PaaS will accelerate delivery and address the Project’s biggest challenges to date: effectively maintaining the CWS-CMS system with data that will be generated by CWS-CARES (aka “Legacy Integration Strategy”); deploying a holistic product strategy that fosters modular development and regular delivery; achieving stability, performance, scalability and security in software development and in maintaining the technical infrastructure; and effectively managing multiple contracts and vendors for development and operational capability.  
  
The totality of the CWS-CARES enterprise architecture will include a PaaS, a State-Managed Data Infrastructure (SDI) and potentially, some special purpose commercial products or custom developed capabilities added as the need arises.

Over the next six months, the Project will determine which of the PaaS market leaders is best suited for CARES, and with the support of the Department of Technology, Statewide Technology Procurement, the Project will procure the PaaS licenses and integration services. Along with many other transition planning activities, the Product Blueprint and Domain Models that represent the CARES product vision will be further refined for use in the procurement process. Additionally, the Project will build a plan for implementation of the SDI informed by extensive analysis of the “to be” Domain Model, legacy data structures and the incremental data conversion approach.  
  
While the Project conducts transition planning, the CARES features currently in production will continue to be maintained and supported, although we will pause on new development work until the PaaS procurement is complete and the PaaS infrastructure is ready for use. The CARES 2.3 was deployed on April 27, which consisted of various improvements to Facility Search and Identity Management. This release included fixes for search results for Foster Family Home Application information to display proper status from CWS/CMS. Updates made to Identity Management included enhancements to roles/permissions and user/role access restrictions. On April 29, CARES 2.3.1 was released as a hotfix to address client search issues. On May 2, due to an issue with displaying accurate complaints information in Facility Search results, the Project made the decision to disable access to Facility Search. For homes and facilities with multiple complaints in the FAS database, CARES displayed only one complaint. Although the Project is still diagnosing the root cause, which may include processing in FAS, of this problem, we will restore access without the complaints feature in early June. This is because user feedback indicates that Facility Search provides valuable information even without the list of complaints.

Along with the work on Facility Search, the Project continued its work on Child and Adolescent Needs and Strengths Assessment (CANS) 2.0 which is planned for release on June 1, 2019. This update to CANS will allow for reassessment of cases, improve user functionality, and provide more reporting metrics. The project team has also made considerable progress with fine tuning search results and reducing search pipeline latency, however, the team has not met the goal of 10 seconds or less. While CANS and other areas of CARES will benefit from these improvements, the tool is currently being tested to ensure these latency reduction measures will be sufficient to release Snapshot to a larger group of users. Additionally, there have been changes to the overall look and feel of Snapshot to improve the usability and accessibility for all users. The new design allows users to enter additional search criteria in an effort to yield best matches.  
  
On April 29, the Project received approval from Administration on Children, Youth and Families (ACYF) for federal funding through June 30, 2019. ACYF also advised that the Project submit a Planning Advanced Planning Document (PAPD) that reflects the Platform as a Service (PaaS) project planning activities and deliverables. In addition, the Project is collaborating with the California Department of Technology and the Department of Finance to complete Special Project Report (SPR) 3. It is now anticipated that formal submission of SPR 3 will be in early FY 2019-20.

## KEY PROJECT MILESTONES

| **Milestone** | **Planned Finish Date** | **Actual Finish Date** | **Status** | **Notes** |
| --- | --- | --- | --- | --- |
| Release CARES 2.3 | 04/2019 | 4/27/2019 | Completed | CWDS deployed CARES 2.3 on 4/27/2019, which included IDM 1.4 and Facility Search 1.2. |
| Release CARES 2.4 | 06/2019 | TBD | In Progress | CWDS is planning to deploy CARES 2.4 on 6/1/2019 that will include CANS 2.0 which creates the CANS re-assessment form. |
| Procure Implementation Services Contract II | 12/2018 | TBD | On Hold | In a letter received from ACYF, the state was directed to submit a revised Implementation Services contract in coordination with the upcoming APD, or after the outstanding project decisions are made to clarify the vision, plan, and funding for the project. At this time, the Implementation Services procurement is on hold during the PaaS planning phase. |
| Procure IT Operations Advisor | 5/2019 | TBD | In Development | Drafting Statement of Work (SOW) |
| Procure Information Security Service | 4/2019 | NA | Cancelled | As the Project has moved to the planning phase, this procurement has been cancelled and will be revisited at a later date if needed. |
| Procure Communications Advisor | 5/2019 | NA | Cancelled | As the Project has moved to the planning phase, this procurement has been cancelled and will be revisited at a later date if needed. |

## April 16 through May 25, 2019

## DIGITAL SERVICE UPDATE

### Product Feature/Service - Progress to Date

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. The CANS product feature set is a component within Case Management.  
  
**CANS** is a key strategy for the Integrated Core Practice Model (ICPM) and a pivotal aspect of Continuum of Care Reform (CCR). CANS will help set and track progress towards behavior goals, supporting better placement matching and faster progress to safe permanency.

| **Release** | **Status** |
| --- | --- |
| **CANS 2.0**  CANS 2.0 will included regression testing updates to comply with Page Object Model (POM) and will automate CANS test scripts in all CARES environments to eliminate the need for manual testing. Included in CANS 2.0 is:  Improve usability   * User can add ratings * Require delete reason * Add DOB & age to assessment form * Collapse option at bottom of expanded items * Page automatically scrolls when domain is expanded * CANS status in client history * AKAs on search results * Saving data on page   Refine CANS Assessments   * CANS reassessment is populated with ratings from previously completed assessment. This will eliminate duplicate data entry and to reduce the amount of time spent entering assessment data.   Capture county CANS application metrics.   * Create reports in New Relic to capture metrics that identify how users interact with the CANS application including:   + Length of time a user takes to complete an assessment   + Number of deleted records and the delete reason. | * Completed all work assigned to the Improve Usability tasks during this reporting period. This work is now in the code hardening stage and in the process of review prior to release statewide on June 1, 2019 * Completed all work assigned to the Refine CANS Assessment tasks during this reporting period. This work is now in the code hardening stage and in the process of review prior to release statewide on June 1, 2019 * Completed all work assigned to the Capture county CANS application metrics tasks during this reporting period. This work is now in the code hardening stage and in the process of review prior to release statewide on June 1, 2019 |

### Implementation

Implementation Activities:

* Supported CARES 2.3 readiness activities
* Started release readiness activities for CARES 2.4 release in June

Organizational Change Management:

* Delivered Change Agent Training: 4/23/19 and completed the Change Agent Training Retrospective documentation
* Reviewed CARES 2.4 Release Materials and drafted CARES 2.4 Change Readiness Plan (CRP)

User Training:

* Updated CARES Implementation Portal Training materials for CARES 2.3
* Developed and updated the draft CANS 2.0 Job Aid for county testers
* Developed Storyboard for CANS 2.0 Reassessment Demo Video

### Foundational Technical Tasks

| **Technical Task** | **Progress** | **Status** |
| --- | --- | --- |
| **Extend Identity Management (Cognito)**  Identity Management 1.4   * New workflows to add and support users who do not have a CWS/CMS login * User role and privilege management for local administrators * User data set to assist with user creation and validation processes * Further refinement of Global, State, County and Office administrator’s roles/permissions * User/Role access restrictions | Complete – 100% | IDM 1.4 was released into production on 4/27/2019 as a part of CARES 2.3. |
| **Security Infrastructure**   * Postgres database auditing   + Deliverable – ensure all audit logs are saved and archived | In Progress – 70% | Work on the Security Infrastructure efforts continued. This work will be reassessed, however, as the Project enters the PaaS planning phase |
| **Security Infrastructure**   * Web gateway hardening   + Deliverable – Implement Secure Technical Implementation Guidelines for Apache Server | In Progress – 60% |  |
| **Security Infrastructure**   * Database improvements   + Deliverable – create unique database credentials for CANS. | In Progress – 70% |  |
| **Improve Pipeline/Factory Improvement Team (FIT)**   * Build process automation   + Deliverable – automation of manual build steps and processes including smoke tests, code quality scanning, licensing validation, security scans and integration testing. | In Progress – 70% | Work on the Pipeline/Factory Improvement continued. This work will be reassessed, however, as the Project enters the PaaS planning phase. |
| **Improve Pipeline/Factory Improvement Team (FIT)**   * Deployment process automation   + Deliverable – automation of deployment steps and processes including browser tests, performance tests, database structure change process, load tests and release notes. | In Progress – 30% |  |
| **Improve Pipeline/Factory Improvement Team (FIT)**   * Configuration management   + Deliverable – automate deployment checklist, standard pull request process and developer quick start introduction. | In Progress – 50% |  |
| **Code Quality**   * Code analysis   + Deliverable – fully implement and configure SonarQube/code climate and ensure all code checked into the pipeline is scanned. | In Progress – 90% | Work on this effort continued. However, as the Project enters the planning phase, work may be redirected to other efforts within the Project. |

**NOTE:** Any work completed in the prior month will remain in the table for the following reporting period. Example: if completed in February it will be reflected in March report and will be removed in April report.

## STAFFING VACANCY

Current Vacancy Rate: 16%

**CWS-CARES Vacancy Rate & Staff Hired - 16% (OSI & CDSS)

Current Vacancies - 17 of 104 CWS-CARES positions. The CWS-CARES vacancy rate did not change since the last report and remains at 16%.**

Current Vacancies - 17 of 104 CWS-CARES positions. The CWS-CARES vacancy rate did not change since the last report and remains at 16%.

| **Entity CWS-CARES** | **Classification** | **Service Team** | **Date Vacant** | **Number of Days Vacant** | **Efforts/Notes** |
| --- | --- | --- | --- | --- | --- |
| OSI | Information Technology Associate | Developer | 7/1/2017 | 683 | Position on hold. |
| OSI | Information Technology Associate | Project Management Analyst | 1/24/2019 | 111 | Final Filing Date (FFD) 5/3/2019, manager reviewing applicants. |
| OSI | Information Technology Manager 1 | Product Planning Chief | 7/1/2017 | 683 | Position on hold. |
| OSI | Information Technology Specialist 1 | Developer | 7/1/2017 | 683 | Position on hold. |
| OSI | Information Technology Specialist 1 | Information Security Analyst | 7/1/2017 | 683 | Position on hold. |
| OSI | Information Technology Specialist 1 | Developer | 7/1/2017 | 683 | Position on hold. |
| OSI | Information Technology Specialist 1 | Application Architect | 7/1/2017 | 683 | Position on hold. |
| OSI | Information Technology Specialist 1 | Developer | 7/1/2017 | 683 | Position on hold. |
| OSI | Information Technology Specialist 2 | DevOps Engineering | 7/1/2017 | 683 | Position on hold. |
| OSI | Information Technology Specialist 2 | Application Architect | 7/1/2017 | 683 | Position on hold. |
| OSI | Information Technology Supervisor 2 | Data Management | 7/1/2017 | 683 | Position on hold. |
| OSI | Information Technology Supervisor 2 | Implementation Services Manager | 4/19/2019 | 26 | Manager working on revised duty statement. |
| CDSS | Office Technician | Administrative Support | 2/27/2019 | 77 | Interviews in progress week of 5/8/19. |
| CDSS | Associate Government Policy Analyst | Administrative Support | 9/25/2018 | 232 | New recruitment package in process to fill position |
| CDSS | Associate Government Policy Analyst | Administrative Support | 10/12/2018 | 215 | New recruitment package in process to fill position |
| CDSS | Associate Government Policy Analyst | Administrative Support | 4/15/2019 | 30 | New recruitment package in process to fill position |
| CDSS | Associate Government Policy Analyst | Administrative Support | 9/1/2018 | 256 | New recruitment package in process to fill position |

## RISKS

For this reporting period there are three High Priority risks open. The three risks are carried over from the prior month and no new risks were added. The below table provides details for each risk being actively managed by the PMO.

### Continued Risks

| **Continued Risks** | **Impact** | **Mitigation** |
| --- | --- | --- |
| CWS-CARES lacks guidance on establishing coding standards and practices for the Digital Service (DS) teams. Vendors are independently determining standards and grading their own code with no enterprise level standards to adhere to. RI-111 | This may lead into a grading system for code quality that is not reliable and poor-quality product with high technical debt migrated to production. CWDS technical leadership should consider dedicating efforts to establish these standards and a mechanism to monitor adherence to these standards. The examples of what needs to established may include:  • Code quality reporting targets  • CQ monitoring process  • Functional testing goals  • Non-functional testing goals (such as performance and other SLO) | CWS-CARES technical leadership must develop a clear and concise mechanism for best practices for coding and standards that need to be met to maintain a high quality of code. This should be communicated to the DS teams and monitored to verify adherence to established standards.  Progress as of 5/8/19  IV&V will review the coding practices and standards with GitHub access that was provided last week. A question was asked if code review was part of this risk or should code review be handled as a separate activity. IV&V confirmed reviewing the code is a separate SOW activity but not related to this risk. |
| The project's efforts to-date to formally communicate the principles and items associated with its Customer Value Measurement Process have been limited. RI-110 | The continued lack of a Customer Value Measurement Process could cause multiple digital service teams to have a different understanding of how the project is measuring customer value. Service teams might not be making choices to maximize customer value. Backlog items might not be correctly prioritized. The project county stakeholders are not appraised of potential value. | 1. Identify value measurement metrics and tools needed to obtain metrics. (Usage Metrics completed) 2. Create metric reports and provide to leadership regularly. (Complete) 3. Develop customer survey/feedback process. (In progress) 4. Include measures/metrics as part of blueprint, incorporate into research and design, as well as adding measurable value statements into user stories. (In progress) 5. Develop process for monitoring the results of the value assumption when the code is in production (and/or Sandbox). 6. Create Sandbox environment for training and feedback (In progress)    1. a. Include in feedback process \*#3 above   Progress as of 5/7/19:  IPO clarified this risk relates to front end and there was no effect way to capture value when this risk was opened. Andrea would forward the value hypothesis documents used with Blueprints. IPO will be able to close this risk after reviewing the value hypothesis documents |
| The current approach to the two-factor authentication is to use a code sent via an e-mail to the user, which can be restricting for County workers when email outages occur. RI-35 | In the event of a County e-mail outage, the child welfare workers may not have access to the CWS-CARES system. As designed, their initial logon is tied to another system that is different in each County. | 1. CWDS Security Officer to Contact CDSS Security Officer to approve rolling back to one factor authentication. 2. Roll back to one factor authentication. 3. Research alternate authentication methods with counties that can be selected by the user at the time of the login (phone call, text, e-mail). 4. Communicate to all stakeholders how and when to use these options.  No update provided |

## ISSUES

For this reporting period, there are eleven High Priority issues open. One High Priority issue was changed to a medium issue thus removing it from this table. The below table provides details for each issue being actively managed by the PMO.

### Continued Issues

|  |  |  |
| --- | --- | --- |
| **Continued Issue** | **Impact** | **Resolution** |
| Release timeframes are not derived from analysis of project historical data/performance metrics, but rather were based on key staff professional opinion and management commitments. RI-115 | Release timeframes will not be accurate in the absence of historical data/performance metrics. | IPO recommends that the project instead use an Agile, data driven method such as the following:   1. For each product feature, ensure its associated backlog is refined/pointed. 2. Using each team’s established velocity, determine the number sprints needed to complete the backlog. |
| The complicating factor of following a typical Agile practice of releasing and iterating improvements on an MVP is that child welfare workers cannot be expected to incorporate incomplete or insufficient features into their daily work. So, our team has given more consideration to releasing either complete (though potentially improvable) features or end-to-end workflows. RI-113 | County expectations on product releases may not be met. | IPO believes two definitions may be needed. One definition for functionality that exists today in the legacy system being replicated in CWS-CARES, and one definition for purely new functionality (i.e., functionality that doesn't exist in legacy). IPO further recommended the definitions be memorialized within the next 30 days. The agreed upon definitions should also be shared with external project stakeholders to reduce the risk of misunderstanding. |
| Timely decisions on future releases, need protocol for future releases  RI-114 | Not making these decisions in a timely manner may cause inadequate release planning to occur, resources may be assigned to tasks not aligned with project priorities. | The project must establish a practice of making decisions on future release product composition and delivery timing no later than two Sprints prior to the release currently in progress. |
| Lack of dedicated QA Automation Engineering Resources RI-105 | The lack of dedicated QA Automation engineering resources to support the automate test scripts and support CWDS automation tests in the future (integration tests, and regression tests) limits the quality and overall coverage of tests performed against the system | 1. Manual QA engineers and Development teams to create automated test scripts in Selenium based on happy path regression testing scenarios within pre-int and int environments. Adjust scripts with any additional updates needed to run in production like dataset. 2. Identified QA and Development resources to run automated test scripts during Sprint and work to resolve any SEV 1 defects. |
| Information regarding test processes and procedures, plan testing activities, and status reports of quality assurance (QA) activities are not being reviewed directly by project leadership when determining the readiness of software for release. RI-95 | Potential impact on quality of software being released. | 1. Adoption of an enterprise test management tool to store test processes and procedures, plan testing activities, and status reports of quality assurance (QA) activities. |
| A few incidents were reported with the release of CARES 2.0 that impact the accuracy and displaying of current data in search results and in Snapshot cards. Communication was sent to the Orgs when a fix was identified for the underlying problem, not when the incidents were identified as impacting search results and Snapshot information. Impacts of using this inaccurate data potentially impact child safety. RI-92 | If users are not notified in a timely manner of high priority and critical bugs in CWS-CARES, this could affect decisions made by CWS-CARES users based on inaccurate data which may ultimately impact child safety. | 1. Solidify internal communication framework 2. Follow communication protocols to notify users regarding bugs ranked high and critical 3. Provide updates to users on potential interim processes and planned hot fix dates 4. Daily prioritization of bugs |
| There is currently only one resource supporting the IDM solution as a Subject Matter Expert (SME) and that resource is a contractor. In the event of the contractor potentially transferring off the Project, the IDM Solution would possibly lose support on a SME level. RI-90 | Since there is only one technical subject matter expert (SME) to support the solution and that this resource is a contractor, raises concerns going forward with the project's ability to support the IDM solution | 1. Ensure an exit strategy clause is included in vendor contracts. 2. Implement a knowledge transfer process to be executed continually throughout Project. |
| Lack of a defined trigger date and scope lock for a release from the Development Team is impacting the Implementation Team’s ability to initiate preparation activities, e.g., communication, training materials and OCM activities. RI-33 | 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. | 1. Adherence to “hands off code” as defined in the Product Release Roadmap will enable the Implementation Team to have full understanding what is in the release, who is impacted, the extent of the impacts, and provide the counties with the appropriate information for preparedness activities and a predictable implementation schedule. 2. Prevention of scope creep to ensure delivery and all supporting implementation preparedness materials (trainings, business process impacts, audience analysis, readiness activities) aligns with communication to CARES users. |
| There is no formal process in place to ensure knowledge is transferred from vendors to state staff during the vendors transition off the Project as their contracts approach expiration. RI-81 | Crucial Project specific knowledge is lost when backups are not identified nor a process in place to transfer knowledge between vendors and state staff. | 1. Ensure an exit strategy clause is included in vendor contracts. 2. Implement a knowledge transfer process to be executed continually throughout Project." |
| There are no quantitative and qualitative measures defined and being applied as Go/No-Go criteria for determining releases of Minimum Viable Products (MVPs). RI-85 | Project will have difficulty in determining product build priorities and sequencing, as well as measuring customer satisfaction and ensuring County adoption of the delivered product. | 1. Identify value measurement metrics and tools needed to obtain metrics. (Usage Metrics completed) 2. Create metric reports and provide to leadership regularly. (Complete) 3. Develop customer survey/feedback process. (In progress) 4. Include measures/metrics as part of blueprint, incorporate into research and design, as well as adding measurable value statements into user stories. (In progress) 5. Develop process for monitoring the results of the value assumption when the code is in production (and/or Sandbox). 6. Create Sandbox environment for training and feedback (In progress) 7. Include in feedback process (#3 above). |
| The current process to support decisions regarding prioritization that also factors in dependencies and impacts of what is not chosen as priorities is subjective, which creates difficulty in strategizing releases effectively. RI-77 | The Project's ability to identify future releases impacts development priorities. | 1. Develop a product strategy driven by business priorities to show dependencies and how to build. 2. Develop a more objective process that can quantify business value and level of difficulty, which also includes dependencies. 3. A product decision making framework was approved by the Executive Leadership Team." |

## BUDGET/EXPENDITURES

as of may 1, 2019

**2018-19 CWS-CARES Budget/Expenditure Report Summary**

| **OSI Spending Authority Budget Item** | **2018-19 Budget1** | **Actual Expenditures** | **Projected Expenditures** | **Total Actuals/ Projections** |
| --- | --- | --- | --- | --- |
| Personnel Services\* | $9,935,256 | $3,211,349 | $4,303,783 | $7,515,132 |
| Other OE&E\*\* | $5,717,563 | $2,099,722 | $3,244,560 | $5,344,282 |
| Data Center Services\*\* | $2,660,543 | $2,575,283 | $1,001,985 | $3,577,268 |
| Contract Services\*\* | $52,831,244 | $23,747,921 | $11,701,748 | $35,449,669 |
| Enterprise Services\* | $5,420,394 | $984,937 | $703,526 | $1,688,463 |
| **OSI Spending Authority Total** | **$76,565,000** | **$32,619,212** | **$20,955,602** | **$53,574,814** |

| **CDSS Local Assistance Budget Item** | **2018-19 Budget** | **Actual Expenditures** | **Projected Expenditures** | **Total Actuals/ Projections** |
| --- | --- | --- | --- | --- |
| Contract Services\*\*\* | $587,180 | $326,006 | $628,049 | $954,055 |
| Other OE&E\*\*\* | $3,492,074 | $0.00 | $2,170,410 | $2,170,410 |
| County Participation Costs\*\*\* | $19,157,746 | $335,418 | $1,150,000 | $1,485,418 |
| **CDSS Local Assistance Total** | **$23,237,000** | **$661,424** | **$3,948,459** | **$4,609,883** |

| **CDSS State Operations Budget Item** | **2018-19 Budget** | **Actual Expenditures** | **Projected Expenditures** | **Total Actuals/ Projections** |
| --- | --- | --- | --- | --- |
| Personnel Services\*\*\*\* | $1,930,359 | $1,592,560 | $337,799 | $1,930,359 |
| Facilities\*\*\*\* | $568,000 | $44,886 | $523,114 | $568,000 |
| Other OE&E\*\*\*\* | $224,497 | $22,821 | $201,676 | $224,497 |
| **CDSS State Operations Total** | **$2,722,856** | **$1,660,267** | **$1,062,589** | **$2,722,856** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CDSS State Operations Budget Totals** | **2018-19 Budget** | **Actual Expenditures** | **Projected Expenditures** | **Total Actuals/ Projections** |
| **CWS-CARES Project Total** | **$102,524,856** | **$34,940,903** | **$25,966,650** | **$60,907,553** |

1 2018-19 Budget reflects amount in FY 2019-20 Governor's Budget

\* Actuals through February 2019 per FISCal Report

\*\* Actuals from February 2019 FISCal Reports, in addition to processed invoices through May 1, 2019

\*\*\* Actuals from CDSS as of December 2018

\*\*\*\* Actuals through March 2019 per CalSTARS Report

**Note:** The adjustments to the OSI line item spending authority was made to better align with the Project’s focus of one product feature set at a time.