1.0 Executive Project Approval Submittal

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 Monica Flowers Monica Flowers	**Date Signed** 3-24-14	**OSI Budget Officer** Miguel Salazar	**Date Signed** 3-24-14
CDSS Chief Information Officer Kären Cagle Kären Cagle	**Date Signed** 3-24-14	**OSI Chief Information Officer** Gretchen Hernandez	**Date Signed** 3-24-14
CDSS Deputy Director, CFSD Gregory Rose	**Date Signed** 3/24/2014	**OSI Director** John Boule	**Date Signed** 3-24-14
CDSS Director Will Lightbourne PCSx	**Date Signed** 3/24/2014	**Agency Chief Information Officer** Gretchen Hernandez	**Date Signed** 3-24-14
Agency Secretary Diana S. Dooley, FOR	**Date Signed** 3/25/2014		

CDSS
CALIFORNIA DEPARTMENT OF SOCIAL SERVICES

Child Welfare Services New System Project

Special Project Report #1

January 2014

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CDSS Department Director Will Lightbourne	**Date Signed**	**Agency Chief Information Officer** Gretchen Hernandez	**Date Signed**
Agency Secretary Diana S. Dooley	**Date Signed**		

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.

2.0 Information Technology: Project Summary Package

INFORMATION TECHNOLOGY PROJECT SUMMARY PACKAGE

2.1 SECTION A: EXECUTIVE SUMMARY

1.	**Submittal Date**	January 31, 2014

		FSR	SPR	PSP Only	Other:
2.	**Type of Document**		X		
	Project Number	0530-211			

			Estimated Project Dates	
3.	**Project Title**	CWS New System Project	**Start**	**End**
	Project Acronym	CWS-NS	7/2013	4/2019

4.	**Submitting Department**	California Department of Social Services
5.	**Reporting Agency**	California Health and Human Services Agency

6.	**Project Objectives**
	The Project objectives remain the same as identified in the FSR. The following is a brief summarization: • Improve service delivery and outcomes. • Allow more timely system enhancements to support changes in CWS practice. • Achieve SACWIS compliance required to maintain Federal Financial Participation (FFP) funding and avoid federal non-compliance penalties. • Reduce ongoing maintenance and operations costs.

8.	**Major Milestones**	**Est. Complete Date**
	Recruit and Hire State Staff Completed	10/10/2014
	IAPD Submitted to ACF	1/12/2015
	Development of Project Management Plans, Processes and Procedures Completed	8/22/2014
	Development of the RFP Completed	3/30/2015
	RFP Released to Bidders	4/1/2015
	Letters of Intent to Bid Due	4/17/2015
	Draft Bids Due	8/13/2015
	Final Bids Due	12/1/2015
	Contract Awarded	9/12/2016

2.1 SECTION A: EXECUTIVE SUMMARY

The technical and business objectives that will facilitate the above are:

Technical Objectives:

- Replace the highly-distributed legacy CWS/CMS with a centralized, web-based Service Oriented Architecture (SOA) computing infrastructure.
- Replace the proprietary CWS/CMS software with Commercial-Off-The-Shelf (COTS) software that meets the majority of the business practice needs.
- Develop custom software services to close any operational gaps in the COTS software capabilities.

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

Contract Executed	9/13/2016
DD&I Initiated	9/13/2016
DD&I –Functional End-to-End Test Completed	2/5/2018
DD&I – Data Conversion Tools Completed	2/5/2018
DD&I – User Acceptance Test Completed	6/5/2018
DD&I – Full Load Data Conversion Test Complete	3/29/2019
DD&I – Training Completed	3/29/2019
DD&I – Pilot Completed	9/24/2018
DD&I – Statewide Deployment and Data Conversion Completed	3/29/2019
Project Closure Completed	4/30/2019
PIER Completed	4/29/2020
Key Deliverables	
2014-15 SFL	2/13/2014
Project Management Plans, Processes and Procedures	8/22/2014
Draft IAPD	11/7/2014
Draft RFP	12/19/2014
DD&I Software Services Completed	11/8/2017
DD&I Training Materials	5/7/2018

	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. • Outcome-Driven Planning, Management, and Assessment: Improved case management outcome/process planning, management, and assessment/ reporting.	DD&I Pilot Test Report	9/24/2018

7.	Proposed Solution --
	The proposed solution is to replace the Child Welfare Services/Case Management System (CWS/CMS) with a new computing infrastructure and a new software system – A Buy/Build product-delivery. This solution is recommended as it will deliver a new computing infrastructure, based on a SOA, and a new software-based system. It will optimize deployment of the counties' current and emerging business needs and will facilitate effective delivery of CWS services. It provides a solution which best meets current and future needs and fully incorporates all the required federal SACWIS requirements. It will provide significant benefits to children, their families, and communities as CWS workers become equipped to more effectively perform their jobs now and in the future. This alternative represents the shortest duration to deliver business value and has the most favorable impact to users. The technology supports effective, efficient, and economical upgrades as necessary throughout its lifetime. The proposed solution will also meet federal Statewide Automated Child Welfare Information System (SACWIS) requirements and allow California to retain FFP.

2.2 SECTION B: PROJECT CONTACTS

Executive Contacts							
	First Name	**Last Name**	**Area Code**	**Phone #**	**Area Code**	**Fax #**	**E-mail**
Agency Secretary	Diana	Dooley	916	654-3454	916		Diana.Dooley@chhs.ca.gov
Dept. Director	Will	Lightbourne	916	657-2598	916	651-6569	Will.Lightbourne@dss.ca.gov
Budget Officer	Monica	Flowers	916	657-3397	916	654-0877	Monica.Flowers@dss.ca.gov
CIO	Kären	Cagle	916	654-1039	916	651-8280	Kären.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 #**	**Area Code**	**Fax #**	**E-mail**
Doc. Prepared by	Zach	Nolan	916	654-0603	916		Zach.Nolan@osi.ca.gov
Primary Contact	Gail	Chun-DeDuonni	916	657-3539	916		Gail.Chun-DeDuonni@dss.ca.gov
Project Director	Sarah	d'Eon	916	654-0602	916		Sarah.dEon@osi.ca.gov

INFORMATION TECHNOLOGY PROJECT SUMMARY

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.		

INFORMATION TECHNOLOGY PROJECT SUMMARY PACKAGE

2.4 SECTION D: BUDGET INFORMATION

	0530-211
SPR	

Budget Augmentation Required?		
No		
Yes	X	

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*
(1,925,523)	4,198,605	6,157,620	118,723,521	(72,335,668)	86,191,888	(136,805,842)	(4,204,601)	-

*Figures obtained from the *Annual Augmentation/(Reduction)* line in the EAW FUND worksheet

PROJECT COSTS

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	TOTAL
One-Time Cost	8,375,741	12,787,672	18,945,292	138,219,376	65,993,820	149,391,892	4,204,601	-	397,918,394
Continuing Costs						5,364,686	22,860,839	22,855,675	51,081,200
TOTAL PROJECT BUDGET	8,375,741	12,787,672	18,945,292	138,219,376	65,993,820	154,756,578	27,065,440	22,855,675	448,999,594

PROJECT FINANCIAL BENEFITS

	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**
Cost Savings/ Avoidances	(8,375,741)	(20,920,799)	(38,790,645)	(175,294,877)	(64,128,547)	(239,423,424)	(358,132,237)	(303,775,600)	(245,209,198)
Revenue Increase	$0	$0	$0	$0	$0	$0	$0	$0	$0

*Figures obtained from the *Cum. Net (cost) or Benefit* line in the EAW SUM worksheet

INFORMATION TECHNOLOGY PROJECT SUMMARY PACKAGE

2.5 SECTION E: VENDOR PROJECT BUDGET

Project #	0530-211
Doc. Type	SPR

Vendor Cost for FSR Development (if applicable)	Not Applicable
Vendor Name	

VENDOR PROJECT BUDGET

Fiscal Year	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Primary Vendor Budget	-	-	-	9,239,522	9,399,685
Independent Oversight Budget	153,600	153,600	153,600	153,600	153,600
IV&V Budget	209,664	209,664	209,664	691,824	788,256
Other Budget	1,357,205	3,766,166	3,816,266	3,615,426	3,460,120
TOTAL VENDOR BUDGET	1,720,469	4,129,430	4,179,530	13,700,372	13,801,661

Fiscal Year	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL
Primary Vendor Budget	9,833,312	5,860,000	5,860,000	40,192,519
Independent Oversight Budget	128,000	-	-	896,000
IV&V Budget	656,880	-	-	2,765,952
Other Budget	2,595,090	-	-	18,610,273
TOTAL VENDOR BUDGET	13,213,282	5,860,000	5,860,000	62,464,744

*Does not include county consultant contracts as they are not considered a "vendor"

----------(Applies to SPR only)----------

PRIMARY VENDOR HISTORY SPECIFIC TO THIS PROJECT

•	**Primary Vendor**	
•	**Contract Start Date**	
•	**Contract End Date (projected)**	
•	**Amount**	**$**

PRIMARY VENDOR CONTACTS

	Vendor	First Name	Last Name	Area Code	Phone #	Ext.	Area Code	Fax #	E-mail
1.									

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)

The CWS-NS Project Risk and Issue Management Plan was previously developed and submitted with the FSR. It is currently being updated under the new name "CWS-NS Project Risk, Issue and Corrective Action Management Plan" to include Risk, Issue and Corrective Action Management processes. All Plan changes will utilize the documented change management process described in **Section 4.8 Change Management**.

CWS-NS Risk and Issue Assessment/Management is done utilizing CA-PMM guidelines and OSI Best Practices via the Risk Register and Issue Log and includes five processes: Identify Analyze, Plan, Implement, and Track and Control. These processes are defined in the Risk and Issue Management Plan (Appendix A).

Appendix B and N provide current CWS-NS Project Risk Assessment and Issue status respectively. Current risks incorporated in the register include:

- A lack of communications and interaction with the stakeholders may result in incorrect expectations.
- Because a number of Planning and Procurement staff positions are identified as limited-term, qualified candidates may be discouraged from applying for the open positions resulting in an inability to successfully identify and hire staff.
- The limited-term staffing constraint may result in the inability to retain the knowledge gained during Planning and Procurement into DD&I.
- The delay in the development/delivery of the Project Management plans may result in inconsistent execution of the project processes during the execution of the project work
- The current lack of focus on defining the reporting needs and objectives (data management) during the Planning and Procurement Phase may introduce a critical planning void that cannot be corrected in time for CWS-NS solution implementation.
- Excessive deliverable review durations by the reviewers external to the core project team may result in delays in the completion of project deliverables and/or milestones.

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3.0 Proposed Project Change

3.1 Project Background/ Summary

The California Department of Social Services (CDSS) Child Welfare Services (CWS) program provides services to abused and neglected children, children in placement, and their families. In order to effectively protect California's at-risk children and preserve families, a multi-agency, collaborative service approach supported by a comprehensive case management system is required. The case management system must provide data exchange with other systems, support evolving mobile computing devices, and have enhanced and expanded operational functionality to meet CWS business needs and federal Statewide Automated Child Welfare Information System (SACWIS) requirements. The new system must have robust case, process, and outcome data reporting capability to ensure state and county-level analysis for program monitoring, evaluation, and policymaking. This is critically important in the CWS realigned environment.

The current automated system, the Child Welfare Services/Case Management System (CWS/CMS), was implemented in the early 1990's based on the CWS business needs and practices at that time. The CWS/CMS is a legislatively mandated statewide application pursuant to the provisions of SB 370 (Chapter 1294 of 1989). Today, it does not fully support child welfare practice and is no longer an economical, efficient, or effective automated tool for child welfare management and staff support. State and county CWS workers do not have the appropriate tools or the ability to access all the available information needed to effectively do their jobs. Furthermore, the system does not meet SACWIS requirements, which may jeopardize the state's future ability to obtain the highest level of Federal Financial Participation (FFP) (i.e., a 50 percent funding rate).

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 employ modern technologies and new functionality to effectively meet CWS business needs and federal SACWIS requirements. However, the CWS/Web Project was indefinitely suspended in the 2011 State Budget Act, and the Legislature requested a report from CDSS in partnership with the Office of Systems Integration (OSI), legislative staff, California Welfare Directors Association (CWDA), and county stakeholders pursuant to AB106 (Chapter 32, Statutes of 2011). The Administration allocated $2.4 million and 10 positions from existing resources to complete this work. The response, entitled *The Report to the Legislature: Child Welfare Services Automation Study*, was submitted to the Legislature in April 2012, and contains an assessment of the business needs of CWS, 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.

The Report 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 business functional needs not provided by the purchased application.

As a result of this report, 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 State Feasibility Study Report (FSR) and a federal Advance Planning Document (APD), and to conduct other planning activities. In March 2013, the CWS-NS Project submitted a report to the Legislature pursuant to the 2012 Budget Act and Trailer Bill which updated these specific efforts.

In October 2012, the Child Welfare Services New System (CWS-NS) Project submitted the FSR to the California Department of Technology for project approval. Again, the FSR recommended a buy/build approach where the state would purchase a pre-built COTS product or a state-owned transfer solution, and then build custom software services to fill gaps in operational functionality required to meet California's CWS business and federal SACWIS functionality. The California Department of Technology approved the FSR in January 2013 for an official project launch of July 1, 2013. The CWS-NS Project submitted the APD in November 2012 and it was conditionally approved by the Administration for Children and Families (ACF) in February 2013.

The 2013 Budget Act appropriated additional funding, for a total of $10.3 million, and authorized a total of 31 staff for the project (18 for OSI and 13 CDSS) to begin the Planning and Procurement Phase as proposed in the approved FSR.

3.2 Project Status

Since approval of the FSR, the Project has completed or started several key project activities including, but not limited to, the following:

- Project Governance
- Project Management Documents
- Recruitment of State Staff
- Procurement of Consultants
- Control Agency Documents
- Expenditures to Date
- Other Work Completed and/or in Progress

3.2.1 Project Governance

One of the findings of an Independent Validation & Verification (IV&V) Study commissioned by our federal partner, the ACF, was that high-level governance was an issue in previous projects. Specifically, the governance structure adopted in the CWS/Web Project lacked the specificity and executive support needed for effective project governance. Therefore the CWS-NS Project has spent considerable time and devoted a significant portion of the project charter to the issue of governance and

governance structure. The project charter was completed in August 2013, and will be amended to include the Community Care Licensing Division (CCLD) Deputy Director in the governance structure upon approval of the SPR.

Leadership has committed to having a stronger focus on governance in the CWS-NS Project. The charter notes that effective governance (decision making) needs to be executed as close as possible to the point where action is required. Thus, the agreed upon governance hierarchy has three tiers, and those in each of the tiers trust and empower their subordinate decision making body to execute the responsibilities of that level. Membership in each body is defined by role, and there are expectations regarding participation.

Figure 1 Project Governance Tiers

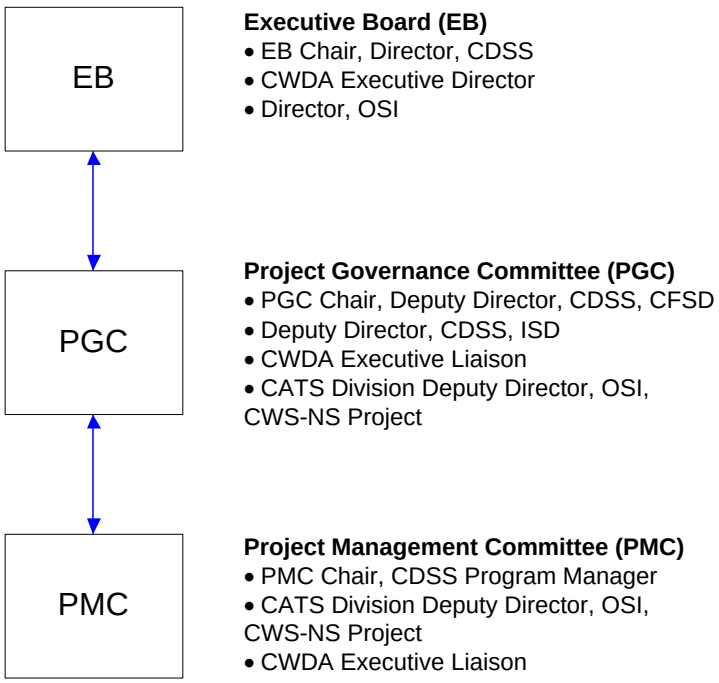


Figure 1 above illustrates the relationship between each of the three tiers. The Project Management Committee (PMC) is to be empowered to provide collaborative representation of the project, program, and county stakeholder communities in execution of day-to-day operational decisions within their delegated authority.

The Project Governance Committee (PGC) is the primary point of escalation for the PMC, and is to be empowered to provide collaborative representation for decisions that are either beyond the delegated decision making authority of the PMC or for those instances where the PMC chooses to defer to a higher authority level for decision closure.

The Executive Board (EB) is the final point of escalation (unless Governor or Legislative approval is required) and is to be empowered to provide collaborative representation for decisions that are either beyond the PGC's delegated decision making authority or for

those instances where the PGC chooses to defer to a higher authority level for decision closure.

Refer to Table 3.1 for the Project Governance Decision Authority Matrix to clarify what kinds of decisions each of the three bodies has authority to make.

Table 3.1: Project Governance Decision Authority Matrix

Entity	Condition	Constraint	Body	Action
Scope		(1) Any change to the project scope defined in this charter that does not add a new category of work (2) Any change to the project scope defined in this charter that does not remove all or a major portion of a category of work (3) Any change to the project scope that does not impact the program goals, objectives and/or expectations for the solution	PMC	(1) When the change is within the constraint boundary, proceed with the change after PMC consensus is gained. (2) Generate Change Request and submit to the PGC when any constraint is exceeded or the decision is deferred.
		Any change in the scope defined in the charter that is either beyond the delegated decision making authority of the PMC or for those instances where the PMC chooses to defer to a higher authority level for decision closure.	PGC	(1) When the change is within the constraint boundary, proceed with the change after PGC consensus is gained. (2) Forward Change Request to the EB when the decision is either beyond the delegated authority of the PGC or deferred.
		Any change in the scope defined in the charter that is either beyond the delegated decision making authority of the PGC or for those instances where the PGC chooses to defer to a higher authority level for decision closure.	EB	A consensus decision is required by the EB.

Entity	Condition	Constraint	Body	Action
Schedule		Any change in a milestone date that does not exceed 20 days.	PMC	(1) When the change is within the constraint boundary, proceed with the change after PMC consensus is gained. (2) Generate Change Request and submit to the PGC when the milestone constraint is exceeded or the decision is deferred.
		Any change in the schedule defined in the charter that is either beyond the delegated decision making authority of the PMC or for those instances where the PMC chooses to defer to a higher authority level for decision closure.	PGC	(1) When the change is within the constraint boundary, proceed with the change after PGC consensus is gained. (2) Forward Change Request to the EB when the decision is either beyond the delegated authority of the PGC or deferred.
		Any change in the schedule defined in the charter that is either beyond the delegated decision making authority of the PGC or for those instances where the PGC chooses to defer to a higher authority level for decision closure.	EB	A consensus decision is required by the EB.
Resources		(1) Any change in staffing that does not increase the allocated hours for a task group by more than 10%. (2) Any change in equipment or facilities that do not exceed the approved line-item budget where that equipment or facilities are approved.	PMC	(1) When the change is within the constraint boundary, proceed with the change after PMC concurrence is gained. (2) Generate Change Request and submit to the

Entity	Condition	Constraint	Body	Action
				PGC when either constraint is exceeded.
		Any change in staffing, equipment or facilities defined in the charter that is either beyond the delegated decision making authority of the PMC or for those instances where the PMC chooses to defer to a higher authority level for decision closure.	PGC	(1) When the change is within the constraint boundary, proceed with the change after PGC consensus is gained. (2) Forward Change Request to the EB when the decision is either beyond the delegated authority of the PGC or deferred.
		Any change in staffing, equipment or facilities defined in the charter that is either beyond the delegated decision making authority of the PGC or for those instances where the PGC chooses to defer to a higher authority level for decision closure.	EB	A consensus decision is required by the EB.
Review/ Approval Cycle		Any artifact generated/maintained for project use.	PMC	Complete review cycle within 5 days
		Any artifact generated/maintained for project use that requires PGC approval.	PGC	Complete review cycle within 15 days
		Any artifact generated/maintained for project use that requires EB approval, such as a Special Project Report.	EB	Complete review cycle within 10 days

Entity	Condition	Constraint	Body	Action
Budget		Any change to the current fiscal year approved budget where PGC approval is not required.	PMC	(1) When the change is within the constraint boundary, proceed with the change after PMC concurrence is gained. (2) Generate Change Request and submit to the PGC when constraint is exceeded.
		Any change to the current fiscal year approved budget that is either beyond the delegated decision making authority of the PMC or for those instances where the PMC chooses to defer to a higher authority level for decision closure.	PGC	(1) When the change is within the constraint boundary, proceed with the change after PGC consensus is gained. (2) Forward Change Request to the EB when the decision is either beyond the delegated authority of the PGC or deferred.
		Any change to the approved budget that is either beyond the delegated decision making authority of the PGC or for those instances where the PGC chooses to defer to a higher authority level for decision closure.	EB	A consensus decision is required by the EB.
Baseline Change Requests	Artifacts	(1) Any change to a baseline artifact that does not violate scope or schedule constraints (2) Any change to a baseline artifact that does not modify the scope of a contract (3) Any change to a baseline artifact that does not modify the approved budget of a contract	PMC	(1) When the change is within the constraint boundary, proceed with the change after PMC concurrence is gained. (2) Generate Change Request and submit to the

Entity	Condition	Constraint	Body	Action
				PGC when either constraint is exceeded.
		Any change to a baseline artifact that is either beyond the delegated decision making authority of the PMC or for those instances where the PMC chooses to defer to a higher authority level for decision closure.	PGC	(1) When the change is within the constraint boundary, proceed with the change after PGC consensus is gained. (2) Forward Change Request to the EB when the decision is either beyond the delegated authority of the PGC or deferred.
		Any change to a baseline artifact that is either beyond the delegated decision making authority of the PGC or for those instances where the PGC chooses to defer to a higher authority level for decision closure.	EB	A consensus decision is required by the EB.
	Product	(1) Any change to a baseline product or product component that does not result in failure to support the business practice. (2) Any change to a baseline product or product component that does not modify its operational scope. (3) Any change to a baseline product or product component that does not exceed the approved budget.	PMC	(1) When the change is within the constraint boundary, proceed with the change after PMC concurrence is gained. (2) Generate Change Request and submit to the PGC when either constraint is exceeded.

Entity	Condition	Constraint	Body	Action
		Any change to a baseline product or product component that is either beyond the delegated decision making authority of the PMC or for those instances where the PMC chooses to defer to a higher authority level for decision closure.	PGC	(1) When the change is within the constraint boundary, proceed with the change after PGC consensus is gained. (2) Forward Change Request to the EB when the decision is either beyond the delegated authority of the PGC or deferred.
		Any change to a baseline product or product component that is either beyond the delegated decision making authority of the PGC or for those instances where the PGC chooses to defer to a higher authority level for decision closure.	EB	A consensus decision is required by the EB.

3.2.2 Project Management Documents

The CWS-NS Project continues to develop project management documents to provide management, staff and stakeholders with plans that detail how the project activities and deliverables pertaining to scope, time, cost, quality, and risk will be executed and managed throughout the project lifecycle phases.

The overarching project management document is the Project Management Plan which defines how the project will be planned, executed, monitored, and controlled by providing the processes and activities needed to identify, define, combine, unify, and coordinate the various processes and project management activities. This plan will provide the State with the capability to oversee the successful completion of the procurement activities and initial project management planning activities required to position for successful execution of the implementation phase. The project management planning methodology and strategy remains unchanged from the original FSR.

The Project Management Plan consists of several other supporting management plans: the core plans that are developed following best practice and additional plans. The additional plans were included in CWS-NS for a variety of reasons, including: a previous lesson learned that more information was required to populate a Request for Proposal (RFP) and Implementation Advance Planning Document (IAPD) then core plans produce, they help manage other project activities, they help determine policy changes, and they are useful for efficient and effective collaboration with stakeholders.

A list of all plans along with their current status is shown in Table 3.2 below. All project management documents are reflected in the revised project schedule as being completed by August 2014.

Table 3.2: Status of Project Management Plans

Plan	Status	Completion Date / ETA
Core Plans		
Project Management Plan	Completed	2/19/2014
Schedule Management Plan	Completed	4/29/13
Scope Management Plan	In Progress	3/14/2014
Stakeholder Management Plan	In Progress	3/28/2014
Quality Management Plan	Not Started	3/24/2014
Staff Management Plan	Not Started	3/25/2014
Communication Management Plan	In Progress	2/24/2014
Risk and Issue Management Plan	Completed	1/24/2014
Procurement Management Plan	In Progress	2/28/2014
Contract Management Plan	In Progress	2/28/2014
Cost Management Plan	In Progress	3/7/2014
Additional Plans		
Transition Management Plan	Not Started	6/4/2014
Configuration/Change Management Plan	Completed	6/25/2013
Service and Support Management Plan	In Progress	3/17/2014
Data Management Plan	Not Started	8/22/2014
External Systems Management Plan	Completed	2/7/2014
Organizational Change Management (OCM) Plan	In Progress	5/6/2014
Cost Benefit Analysis Plan	In Progress	2/3/2014
Interface Management Plan	In Progress	2/27/2014

Table 3.3 lists strategies and charters for four of the plan areas. Strategy documents involve analysis and decision making to arrive at a conclusion regarding how to meet the project objectives. Charter documents formally authorize the existence of the effort and provide the project manager with the authority to apply organizational resources to the activities. Although the CWS-NS Project intended to develop strategies and charters for more than four areas, this work was halted because schedule analysis indicated that significant time would be saved by not completing strategies and charters for individual work areas and instead include this information in the project plans and the Project Charter. This resulted in reducing time and redundant effort.

Table 3.3: Status of Project Management Strategies and Charters

Strategy & Charters	Status	Completion Date
Technical Infrastructure Service and Support[1]	Completed	9/24/2013
Organizational Change Management (OCM)	Completed	3/6/2013
Cost Benefit Analysis	Completed	8/15/2013
Interface Management	Completed	3/26/2013

3.2.3 Recruitment of State Staff

A total of 31 state positions were approved in the FSR. Of these positions, 22 are currently filled and the remaining nine are in the recruitment process. Table 3.4 summarizes the status of these recruitments (Note: the titles of the positions have been changed to be reflective of their current title).

Table 3.4 Status of State Staff Recruitments

Staff Position	Status of Recruitment	Start Date
Assistant Project Director #01	Filled	July 2013
Project Manager #02	Filled	July 2013
Solution Project Manager #03	Filled	December 2013
Program Manager #04 (CDSS)	Filled	July 2013
Business Manager #05 (CDSS)	In Process	May 2014

[1] The work associated with this effort has since been changed to Service and Support Management and is reflected as such in the revised project schedule.

[2] The second IV&V consultant was deferred until the DD&I Phase.

Staff Position	Status of Recruitment	Start Date
Oversight Analyst #12	In Process	May 2014
Office Technician #13	Filled	September 2013
Procurement/Contract Analyst #15	In Process	April 2014
Business/Requirements Analyst #16	Filled	July 2013
Office Technician #17 (CDSS)	In Process	May 2014
Systems Architect #22	Filled	July 2013
Fiscal Analyst #23 (CDSS)	Filled	July 2013
Infrastructure Engineer #25	Filled	July 2013
Procurement/Contract Analyst #26	Filled	July 2013
Program Analyst #27 (CDSS)	In Process	May 2014
Business Analyst #28 (CDSS)	In Process	May 2014
Fiscal/Contract/Reporting Manager #29	Filled	July 2013
Senior PM Analyst #31	Filled	July 2013
State/Federal Reporting Analyst #32	In Process	January 2014
Project Support Manager #33 (CDSS)	Filled	December 2013
Fiscal/Procurement/Contract Analyst #34	Filled	July 2013
Business Functional Manager #38	Was OLTP Data Admin (SSS II) in FSR, reclassified to DPM II and Filled	July 2013
Configuration Management Analyst #39	Filled	October 2013

Staff Position	Status of Recruitment	Start Date
Security Analyst #40	Filled	January 2014
Data/Reporting Analyst #41	In Process	February 2014
PM Analyst #42	Filled	October 2013
Legal Counsel #44 (CDSS)	Filled	July 2013
Program Support Manager #61 (CDSS)	Filled	July 2013
Contracts & Administrative Analyst #62 (CDSS)	In Process	May 2014
Adoptions Specialist #63 (CDSS)	In Process	May 2014
Business Analyst #65 (CDSS)	Filled	July 2013

3.2.4 Procurement of Consultants

The FSR approved 14 consultants during the Planning and Procurement Phase. Table 3.5 provides current status on these procurements.

Table 3.5 Status of Procurement of Consultants

Consultant Position	Status of Procurement	Start Date
CWDA Consultant	Procured	July 2013
County Consultant – Technical #CC01	Procured	July 2013
County Consultant – Intake & Case Management #CC02	Procured	July 2013
County Consultant – Adoptions & Financial Management #CC03	Procured	July 2013
County Consultant – Eligibility Management & Payments #CC04	Procured	July 2013
County Consultant – Intake, Case Management, & ILP (NYTD) #CC05	Procured	September 2013
County Consultant – Adoptions, Foster Care and Adoption Home Recruitment & Licensing and Team	Procured	November 2013

Decision Making #CC13 (Formerly APD1)		
Independent Project Oversight Consultant	IAA - Approved	July 2013
Technical IV&V Services (2 Consultants)[2]	Procured	July 2013
Legal Support Services	Procured	December 2013
Technical Support Services: Interface (2 Consultants)	Procured	January 2014
OCM Support Services	Procured	January 2014

3.2.5 Control Agency Documents

The CWS-NS Project has been, and continues to be, involved in the production of large, technical documents for control agencies. Table 3.6 provides a summary of the completion date or anticipated completion date based on the revised project schedule.

Table 3.6: Status of Control Agency Documents

Control Agency	Document	Date Complete
CalTech	Feasibility Study Report	October 2012
ACF	PAPDU #7	December 2012
DOF	CDSS Budget Change Proposal and Premise	January 2013
DOF	OSI Budget Change Proposal	January 2013
ACF	PAPDU #8	November 2013
CalTech	Special Project Report #1	January 2014
DOF	OSI Spring Finance Letter	February 2014
DOF	CDSS Spring Finance Letter	February 2014
ACF	Draft IAPD	November 2014
CalTech/ ACF	Draft Systems Integrator RFP	December 2014

[2] The second IV&V consultant was deferred until the DD&I Phase.

3.2.6 Expenditures to Date

Table 3.7 provides a display of total project expenditures through January 2014 for which there is information:

Table 3.7 – CWS-NS Project Expenditures to Date

Fiscal Year	FSR Approved Amount	Actual Expenditures[3]	Remaining Budget
2013/14	$10,302,046	$2,877,861	$7,424,185

3.2.7 Other Work Completed or in Progress

The following six additional major areas of current work are described below:

- Business Practice Packages
- External Systems Study
- Service and Support Management Report
- Interface Planning
- Cost Benefit Analysis
- Data Quality Assurance

Business Practice Packages

The CWS-NS Project team has been developing Business Practice Packages (BPPs). The BPPs are comprised of business practice workflows, operational scenario narratives (describe how each business process activity is executed), and business requirements (provide a definition of the behaviors, activities, and capabilities needed to support business practice). Currently, a total of 15 BPPs are planned that will represent 124 unique operational workflows. There were 16 BPPs proposed in the FSR, however, two have since been combined (Client Management was integrated into General Capabilities).

Table 3.8 provides the high level business function represented by each of the 15 BPPs. The BPP for Licensing was previously included to address those SACWIS elements most relevant to CWS. Additional workflows and operational scenarios will be developed to address the revised scope that is proposed for CCLD Children's Residential business practices.

Table 3.8 also indicates percent complete for each of the BPPs. The BPPs are being developed on a rolling basis. That is, there are two teams working concurrently on the BPPs. At a high level, the plan is for each team to work on a different area on a series of sequential tasks: development of the workflows, operational scenarios, and business requirements; interactive joint application development (JAD) sessions with county and state stakeholders; modifications of the workflows, scenarios, and business requirements; and completion of the BPP area (see Appendix C for the detailed

[3] Includes actual expenditures per the January 2014 CalSTARS as well as approved invoices.

schedule and all associated tasks). As a team is nearing completion of one BPP area they are working on the development of the next area. Following this methodical process, the development of the BPPs will be completed in November 2014.

Table 3.8: Business Practice Package Functional Areas

BPP Area	Percent Complete
Intake Management	100%
Assessments	100%
Case Management – Case Planning	90%
Case Management – Placement	40%
Case Management - Services	90%
Case Management – Adoption	0%
Court Processing	0%
Eligibility	50%
Financial Management	0%
Resource Management – Licensing	0%
Resource Management – Services	0%
Quality Assurance	0%
General Capabilities	100%
Administration	0%
Self Service	0%

The BPPs are one of the most critical elements of the RFP. In fact, neither the RFP nor the IAPD can be completed until this body of work is complete because the BPPs will describe the business needs of the CWS.

Part of the BPP development process includes planning for and implementing the county engagement necessary for their completion. On June 26, 2013, the project held a kick-off meeting which provided an overview of the BPP development process. Each of the BPP areas was described, as well as the area of county expertise the Project Team perceived as important to have represented in each. Two pieces of the BPPs were illustrated, a workflow and an operational scenario. Processes for nominating subject matter experts and JAD participation were described. It was underscored that the purpose of the BPP JADs is to ensure that significant gaps and/or problems don't exist with the business processes incorporated in the RFP.

The Project has already started the BPP development process and completed three JAD sessions associated with them. These activities will continue through November 2014.

External Systems Study

The external systems study is needed to identify and assess state and county systems that are currently in operation to augment missing functionality in CWS/CMS. Many of these systems are not SACWIS compliant, and ACF will not support or fund these systems in the future since the state's SACWIS must be the single system of record. CDSS, OSI, CWDA and the counties plan to decommission external systems that are not SACWIS compliant once the CWS-NS goes into production. Results from the study will allow accurate determination of which systems to decommission and what data to migrate to CWS-NS.

The study will include: identification of existing external systems; assessment of the types and quantities of data in the systems; estimation of the county resources required to support the data cleansing/migration; and planning for the timely and non-disruptive decommissioning of the systems. Quality assurance activities will be a part of the process to migrate the data into the CWS-NS.

An external systems work package and survey is currently being piloted by counties and CDSS staff. The final survey with instructions (work package) will be distributed to all counties and CDSS with responses due in March 2014.

Service and Support Management Report (formally Technical Infrastructure Services and Support Report)

The scope of the technical infrastructure services and support report has changed to only services and support management. This work will focus on business service needs and raise the level of technical analysis to better ensure a successful transition from the current system support to the new system support. This effort will still include outreach regarding the CWS/CMS support currently provided to the counties but involvement will not include county and state collaboration in developing projected support models. This change will help ensure adequate levels of support in the CWS-NS. The CDSS and OSI, in collaboration with CWDA and the counties, will conduct a study to:

- Collect and analyze data associated with CWS/CMS business and technical support services
- Perform a gap analysis between the CWS/CMS business and technical services and known CWS-NS support requirements
- Collaboratively develop CWS/CMS county capability profiles
- Collaboratively develop CWS-NS logical support models

Currently, the Project is completing the plan for this work. Next steps include: collecting business and technical data from CDSS and the counties regarding their current services support environment; conducting a high-level analysis of the technical environment; and publishing a report presenting the findings and recommendations for moving forward.

Interface Planning

The development and inclusion of interfaces for the CWS-NS Project is critical to its success. Currently, the Project has successfully identified information exchange interface communication activities and has begun to develop partner relationships.

An analysis and identification of all the prospective interfaces that might be used with the CWS-NS was completed. A criterion was developed from which to select and prioritize interfaces to be implemented. Specifically, these interfaces needed to belong to one of three categories:

1. CWS/CMS Existing
2. State Required
3. Federally Mandated (SACWIS)

Any interface that did not fall into one of these categories was considered out-of-scope for the CWS-NS. It should be noted that the inclusion of optional SACWIS functionality to support the business practices of Children's Residential Care may lead to the identification of additional interfaces.

An interface summary spreadsheet was developed that includes the 20 partner interfaces that currently meet the inclusion criteria. Next, external interface partner relationships began by identifying the owner(s) of, and points of contact for, the external systems (and data for each interface), along with the development of the process for communication. A CWS-NS Project Overview presentation, including an introduction to the CWS-NS Project, the goals and objectives and the anticipated timeframes for interface design, and development and implementation with the external interface partners, will be created in anticipation of introduction meetings. The Sponsor will contact and coordinate the meetings between the CWS-NS Project and the partner agencies. During the meeting the CWS-NS Project will provide to the interface partners an overview of the project, including the project's goals, objectives, major milestones, and estimated timelines for implementing the potential interfaces. Points of contacts for follow-up meetings will be identified and confirmed.

Cost Benefit Analysis

The Cost Benefit Analysis (CBA) is a federal requirement of the IAPD. The CBA must prove that the projected program and system benefits are sufficient to warrant the cost and effort to develop and implement the CWS-NS. A comprehensive CBA is essential for both state and federal funding. The CBA will determine if the CWS-NS will result in more effective, efficient, and economical child welfare program and system operations which in turn will result in improved service delivery and program outcomes. The CBA will include both quantitative and qualitative benefits. Examples of quantitative benefits include: fewer manual functions; eliminating external systems; reduction in system operational costs; reducing provider payment errors; and eliminating duplicate data entry. Examples of qualitative benefits include: easier and faster access to information for critical decision making; more accurate child safety/risk determination; faster and more effective placement matching; and improved management information and quality control outcomes.

The CBA will build on the CBA findings of the FSR. State and county staff will review, update, and re-validate the findings of the FSR and survey stakeholders for additional cost savings and benefits information for each of the planned program and system functionalities in the CWS-NS. The plan for conducting the CBA is currently in development. It includes establishment of a work group which includes state and county users of the current and expanded functionality planned for the CWS-NS. Examples of CBA participant system users include program staff from CDSS, county child welfare and probation, and state and county staff performing adoptions, licensing, state and county fiscal, eligibility, data reporting, and quality control functions.

Data Quality Assurance

One of the greatest challenges in the transition from the CWS/CMS and current licensing systems (LIS and FAS) to the CWS-NS will be the accurate conversion of existing data from one environment to the other. This was evident in the Senate Office of Oversight and Outcomes (SOOO) report on a recent state IT Project where data conversion was a major stumbling block for project success. In order to mitigate this risk, the Project currently has several work efforts underway to ensure the highest quality of data will be available once the new system goes live.

Although data conversion activities will be the responsibility of the Systems Integrator and the approach to data conversion and test will be proposed in the bidder's response, there is significant work that the Project will do in advance of the award of the Systems Integrator contract. Cleansing of the existing data in the current CWS-CMS, LIS, and FAS is a critical component that will be addressed prior to the arrival of the Systems Integrator.

3.3 Reason for Proposed Change

The CWS-NS Project is reporting proposed changes to the approved FSR with respect to the project schedule, staffing model, scope, and project costs. The specific reasons for the change are as follows:

- **Decomposition of the project schedule:** A revised schedule has been developed to include additional tasks required to increase engagement with stakeholders for review of project deliverables, develop and obtain approvals of the federal As-Needed IAPD and the state SPR #2 prior to award of the Systems Integrator contract during the Planning and Procurement Phase. Additional time has been added to the Design, Development and Implementation (DD&I) Phase to ensure there is sufficient time for testing and data conversion.
- **Mitigation of risks by revising the project's staffing model:** A revised staffing model has been developed based on lessons learned from recent large scale technology projects, mitigation issues raised by IV&V consultants and a skills and workload analysis (see Appendix M for the Workload Analysis).
- **Inclusion of CCLD business practice for Children's Residential Licensing Programs:** The Children's Residential Licensing business needs and requirements will be developed and included in the Systems Integrator RFP as mandatory/optional requirements.

- **Increased project costs from $351 million to $398 million:** Total project costs increased by $47 million due to additional state staffing, consulting services, associated operations expense and equipment, costs associated with an additional 14 months for planning and procurement (original contract award date was July 8, 2015 and the revised date is now Sept 12, 2016), and an additional four months of DD&I. Refer to Section 3.4 for detailed explanation of cost changes.

3.3.1 Decomposition of the Project Schedule

The Project is reporting more than a ten percent increase (14 months) in the Planning and Procurement Phase, as compared to the FSR. Of these 14 months, approximately five were added up front due to the difficulty with hiring staff. The remaining nine months were added to allow for sufficient time to complete the RFP, IAPD and the As-Needed APD and SPR #2 prior to contract award, both of which had previously been unaccounted for in the schedule.

An additional four months were added to the DD&I Phase to allow more time for end-to-end testing (extending from one to three months) and User Acceptance Testing (extending from three to five months). As described in more detail in section 3.4.4, this additional time was added because the Project is changing the implementation approach of the new system from a dual phase to a single phase rollout which will require more testing, the additional CCLD functionality, and being more risk averse in light of lessons learned from unsuccessful IT projects throughout the nation.

It is a common and best practice for projects to progressively review and adjust scheduled activities and tasks as more information becomes available over the course of a project's lifecycle. For the CWS-NS Project, the FSR defined a "long term", high-level schedule based on reasonable risks and assumptions identified at the time the document was prepared in 2012. Upon project kick off in July 2013, the "near term" tasks for the two-year planning/procurement phase were defined in more detail with each FSR activity broken down into smaller components. The duration of the more detailed activities is based on more specific knowledge of current constraints, risks, and assumptions which makes the new schedule more accurate and reliable. In analyzing the schedule, it was evident that, to achieve project success, it was necessary to extend the time originally allocated for the completion of milestones and deliverables. Several factors resulted in the refining the project schedule:

- In 2009, ACF instructed the state "to enact a viable county engagement strategy" before it would consider additional FFP (i.e., funding for a new SACWIS). ACF noted that user involvement in the project is a key factor in the successful construction and acceptance of a SACWIS compliant system. To that end, the Budget Acts of 2012 and 2013 included legislative language to specifically engage county stakeholders during the development of the CWS Automation Study (April 2012), the development of the FSR (October 2012), the Federal Planning Advance Planning Document (February 2013), and pre-planning activities conducted during SFY 2012/2013. Although the Budget Acts and ACF referred specifically to "county" engagement, the stakeholders for CWS-NS are comprised of a much broader group than just CWS at the county level. Other

stakeholders include, for example, state level CWS and CCLD Children's Residential Care, county level Probation, and Tribes. As the project charter notes, the list of stakeholders will continue to grow over time. The Project recognizes the need to communicate broadly and often to stakeholders. The CWS-NS Project has added additional tasks for stakeholder management.

- During the schedule decomposition, the CWS-NS Project carefully analyzed and added time and resources to ensure more comprehensive stakeholder inclusion. The Project has achieved a delicate balance between the level of inclusion and the logistics of scheduling a large number of meetings. Stakeholder inclusion can be difficult to orchestrate for a number of reasons including the sheer number of stakeholder groups as well as their heterogeneity in terms of technical and programmatic sophistication, funding levels, and the number of resources they can contribute to support the CWS-NS Project in these efforts.
- After project ramp-up and continuous project exposure, the existing project resources have developed additional skills as SME's in their areas of focus, which ultimately leads to more accurate estimation of time to complete work.
- Additional tasks and activities have been added to the schedule to support the successful completion of milestones and deliverables (for example, see second bullet stakeholder inclusion, above).
- The IV&V Weekly Oversight Report has raised a concern regarding the length of time that project artifacts are kept in the process for review and approval and the extent to which it restricts the Project's schedule performance. Delays have been noted with respect to the reviews and approvals of:
    - Project Charter
    - Hiring vacant state positions
    - Procurement of an automated artifact collaboration tool
    - Procurement of County Consultants
    - Procurement of Technical Support and OCM services

  Both CDSS and OSI are currently working with their respective internal organizations to standardize and streamline the review and approval process.
- Based on a risk assessment of the schedule, the DD&I milestones were adjusted to allow more time for testing and data conversion and to replace the single statewide deployment with a pilot and then a staged rollout. Inadequate testing and data conversion have been issues for most large IT projects as documented in a recent SOOO report:

  "In the end, the project's leadership also failed to heed repeated warnings throughout the final year about the adequacy of testing designed to identify and fix mistakes before the first payroll was issued on July 1, 2012."

  To ensure adequate development and testing, the Systems Integrator will employ a rapid application development approach. This best practice approach breaks apart all of the required software functions into smaller, manageable functional increments, and then multiple iterations of requirements analysis, design, build,

and test cycles are executed for each increment until the increment meets the functional requirements at an acceptable level. Twelve months have been allocated for software development and testing. After completing all of the increments, the Systems Integrator will conduct an additional three-month "end-to-end" test to validate the fully integrated solution meets requirements and to establish baseline performance for all subsequent regression testing. After the Systems Integrator completes the end-to-end testing, the state and counties will conduct five months of User Acceptance Testing where all test scripts are executed in the first three months and all defects are corrected so that all scripts pass by the end of the five-month test period. Concurrent to User Acceptance Testing, the project will conduct two tests of the "full-load" data conversion to test the data conversion process and to identify/fix bad data that may not have converted properly. Once User Acceptance Testing and data conversion testing are successfully completed, the Systems Integrator will deploy the system in the pilot county (or counties). The pilot will allow the state to identify and fix any unforeseen system and data problems before its deployed statewide. After three months of pilot operation, the Systems Integrator will either use a single or multi-stage deployment to implement the system in the remaining counties over a six-month period.

The schedule included in this SPR is the revised baseline schedule. However, it should be noted that the risks identified in Section 5 and in Appendix B could impact this schedule. The Project will continue to refine the schedule and will develop a revised schedule for inclusion in SPR #2.

As previously mentioned, the Project extended and revised the implementation plan for the DD&I Phase. Refer to Section 3.4.8 for the revised implementation plan and Appendix C for the revised baseline schedule.

3.3.2 Mitigate Risks by Revising the Staffing Model

Having knowledgeable and experienced staff is critical to project success. The CWS-NS Project is improving quality by filling experience and knowledge gaps with consultant staff. These consultants will be embedded with the state project team and will continually review the Project's processes and work products to assure quality. The following factors contributed towards the revised staffing model:

- In light of the recent failed California IT projects, the CWS-NS Project Team also reassessed risks and assumptions based on findings from a recent SOOO report on other state IT projects. The CWS-NS Project applied lessons learned identified in this SOOO report. CDSS is proposing to add SME's to ensure business requirements are well defined.
- The staffing model was evaluated by an Independent Verification and Validation (IV&V) consultant who identified and documented in weekly reports provided to executive staff, project stakeholders, and control agencies the current staffing model and lack of expertise deficient in the existing staff as fundamental issues and caused increasing risks due to the lack of vital and experienced resources.

- The state performed an extensive review of current roles, responsibilities, milestone tasks, assignments, and level of effort supplied by the current staff. The result of the review indicated that staff are over allocated on a variety of complex project activities. This prompted the state to reevaluate current assignments of existing resources and reallocate according to individual abilities as well as the project's outstanding and complex requirements and time-sensitive needs. The state has recognized the impact of the depleted staffing levels and is recommending adding consultant staffing services to provide subject matter expertise, assist the project in gaining forward momentum to meet project deadlines and milestones, and ultimately to provide knowledge transfer and training to existing staff and new staff. In obtaining the consultant positions the project would reduce potential risks and issues, improve the skill set of existing staff, and increase the quality of work products.
- The state has attempted on various occasions to fill staffing positions without success. Due to mounting priorities and unexpected workload increases, the state experienced delays in completion of the recruitment process for the positions as well as encountered additional setbacks in finding suitable qualified candidates. The lack of qualified candidates is due to a mass depletion in qualified, experienced technical and subject matter expert staffing levels because of the variety of large state IT infrastructure projects currently underway. Another reason the staff have experienced recruiting difficulties is due to the limited term classifications of these staff. The state has found that qualified and experienced staff are not interested in limited-term positions due to the tenuous and abbreviated nature of the positions. Due to this, the Project is requesting positions previously approved in the FSR as two-year limited term and new positions requested in this SPR, be extended through project closure. Having to re-recruit every two years is inefficient and is disruptive to project continuity and ultimate success.
- The Project identified a critical need to hire the essential consulting staff who have the in-depth experience to begin working immediately without training or ramp-up time. Staff assignments and reclassifications of existing staff were completed and new requests for consultant staff were prepared to acquire the expertise needed to eliminate potential risks and achieve future project success. The project needs experienced and knowledgeable personnel immediately or further delays are imminent, which may result in significant cost to the project.

The staffing changes proposed in this SPR are supported by ACF as indicated in the approval letter for PAPDU #8:

"We concur with the State's plan to acquire skilled consulting services to augment State's project staff. However, we are concerned that full-time State positions are being converted to term limited positions with no ability to return to their former position at the end of the temporary assignment. We believe with a term limit of two years, it will be difficult to recruit and retain project staff for a project which is already under resourced and this could become an increasing critical issue as time goes. We have found that

there is a direct correlation between staff longevity and positive impact on a state's SACWIS, both in effective and timely system enhancements."

3.3.3 Include Licensing Business Practices for Children's Residential Care

California requires the licensing of providers who provide 24-hour care of foster children. The purpose of the children's residential licensing process is to ensure that the care provider delivers appropriate care to the foster children in a safe and healthy environment. There are multiple licensed facility categories within what is referred to as Children's Residential Care. These facility categories consist of foster family homes, group homes, transitional housing placement programs, small family homes, community treatment facilities and foster family agencies (not-for-profit agencies who certify family homes on behalf of the state).

The following table presents statistics of the workload associated with the Children's Residential Licensing process. There are approximately 220 state and 194 county staff managing this process including both licensing analysts in the field and administrative staff necessary to administer the licensing program.

Table 3.9 – Children's Residential Care Workload

	FY 2010/11	FY 2011/12	FY 2012/13	Comment
Number of Licensed Facilities	12,392	12,208	11,640	Includes both CCLD and county-administered licensing data.
Number of New Licenses Approved	1,934	1,941	1,905	Includes both CCLD and county-administered licensing data. Licenses are perpetual and do not need to be renewed.
Total Required, Random & 5-yr Site Visits	1,454	1,374	1,775	Includes only CCLD data. Approximately 50 percent of the counties do annual visits and meets the statutory mandate and do not need to report required, random, five year visits.
Total County Complaint Visits	623	686	647	Includes only county data.
Total CCLD Complaint Visits	10,315	9,456	10,719	CCLD Children's Residential Program data.

This SPR is proposing to expand the planned system functionality for the children's residential licensing which will improve services for the administration of new foster/adoptive homes. The SACWIS requirement "B. IV: Resource Management" supports the maintenance and monitoring of information on an array of service providers. There are four functional categories within resource management:

a. Facilities Support for identification of new resources, the addition of new information regarding existing resources, and the identification of gaps in resource/service availability.
b. Foster/Adoptive Homes Support for administration of new foster/adoptive homes, of new information regarding existing homes, and of gaps in availability

c. Resource Directory (Optional) to determine availability and the types and levels of services provided.
d. Contract Support (Optional) for administration of the contract process to ensure that resources are available for service provision.

The following table identifies the SACWIS resource management requirements related to licensing for children's residential and indicates which of the SACWIS functions are supported in the current CWS/CMS, what is included in the approved FSR, and what is proposed in this SPR.

Table 3.10 – Licensing SACWIS Resource Management Requirements

SACWIS Function and Requirement Number	Required by SACWIS?	Exists in CWS/CMS?	Included in FSR?	Include in SPR?
A: Facilities Support				
44. Record and update provider information*	Mandatory	Yes	Yes	Yes
a) Does system capture and maintain provider data to match the available services with the client's need such as license/certification status, types of services, level of care provided, level of care compliance and cost of care	Mandatory	Yes	Yes	Yes
b) Are results of criminal background checks captured and maintained in SACWIS?	Mandatory	Yes	Yes	Yes
c) Are allegations associated with providers captured and maintained in the SACWIS?	Mandatory	Yes	Yes	Yes
d) Is historical information saved	Mandatory	Yes	Yes	Yes
45. Generate alerts/actions items on licensing status changes	Mandatory	Partial	Yes	Yes
a. Does the system generate ticklers about upcoming license renewals?	Mandatory	No	Yes	Yes
b. Does system generate alerts resulting from changes in licensing status?	Mandatory	Partial	Yes	Yes
c. Does the system maintain history of licensing status?	Mandatory	Yes	Yes	Yes
46.Generate reconciliation and evaluation reports as needed	Mandatory	No	Yes	Yes
47. Record and track provider training (optional)	Optional	No	Yes	Yes

SACWIS Function and Requirement Number	Required by SACWIS?	Exists in CWS/CMS?	Included in FSR?	Include in SPR?
B: Foster / Adoptive Homes Support				
48. Maintain and update foster care and adoptive home information – Capture and maintain information on foster care and adoptive home providers to match services with clients' needs such as: licensing decisions, violations and revocations, required AFCARS information, completed training (as appropriate to the type of home).	Mandatory	Partial	Yes	Yes
49. Record foster care home abuse/neglect allegations and investigation results*	Mandatory	Yes	Yes	Yes
a. Are all foster care providers among those in the search universe when searching the system to find alleged perpetrators?	Mandatory	Partial	Yes	Yes
b. Can other substantiated or unsubstantiated allegations against a provider be identified?	Mandatory	Yes	Yes	Yes
c. Does the system support the capture and maintenance of all allegation information and investigation results?	Mandatory	Yes	Yes	Yes
50. Process foster care/adoptive home applications including capturing and maintaining all data from the applications (Optional). Includes recruitment and processing.	**Optional**	**No**	**Partial**	**Yes**
51. Generate alerts/action items as needed if a foster care license is revoked (Optional).	Optional	Partial	Yes	Yes
C: Resource Directory (Optional).				
52. Maintain directory of placement and/or service providers and can that directory be searched based on a variety of user supplied criteria? (Optional)	Optional	Yes	Yes	Yes
53. Generate reports (Optional)	Optional	Yes	Yes	Yes
D. Contract Support (Optional)				
54. Process contract and contract changes (Optional)	Optional	No	No	No
a) Processing and maintaining provider contracts	Optional	No	No	No
b) Processing changes to provider contracts	Optional	no	No	No
55. Record contract-monitoring results (Optional)	Optional	No	No	No

SACWIS Function and Requirement Number	Required by SACWIS?	Exists in CWS/CMS?	Included in FSR?	Include in SPR?
56. Generate alerts/action items as needed. (Optional)	Optional	No	No	No
57. Generate document as needed (Optional)	Optional	No	No	No

As shown in the table above, the primary change from the FSR to the SPR is due to increased staffing to address SACWIS functionality which was not adequately resourced in the FSR. In addition, there was an increased system functionality for requirement number 50 to "Process foster care/adoptive home applications including capturing and maintaining all data from the applications (Optional). Includes recruitment and processing." In the current environment, there is no statewide system to support license application processing. Currently 39 counties license foster homes pursuant to a Memorandum of Understanding (MOU) with the state using a variety of systems. The remaining 19 counties are licensed by the CCLD within CDSS which uses the Field Automation System (FAS) and Licensing Information System (LIS). After the applications from any county are processed, information about licensed homes is added to the LIS maintained by CDSS. The list of licensed facilities is exported from LIS to the CWS/CMS to be used for children's placement. The current process results in information that is not timely and may be incomplete or inconsistent.

The CWS-NS Project provides the opportunity to have a statewide tool for license application processing and to have better integration of services between the child welfare functions and the community care licensing functions. The proposed system will have the licensing application and maintenance process built into the CWS-NS solution which will ensure facility information is more timely, consistent, and complete. The following includes the basis for expanded functionality of children's residential care:

- Current Children's Residential Care data systems are insufficient to meet the licensing needs of CCLD. There is a lack of information and tools necessary for proper oversight to assure consistency of policy and operation. Serious data integrity issues exist because the FAS application which is based on Lotus Notes is difficult to maintain and requires costly contracted vendors to complete programming changes.
- Access to 50 percent matching FFP for integrating licensing functionality into a SACWIS.
- The current system is not SACWIS compliant and lacks interoperability with other CCLD Children's Residential Program data systems as well as the CWS/CMS and there are gaps in the information stored in the systems. Problems identified in the licensing program have resulted in investigations conducted by the state Auditor, the press, or other external stakeholders, utilizing vast amounts of data that is contained within the CCLD Children's Residential Program hard copy files and within the FAS and the LIS. There is a need to transition hard copy information to electronic format and combine it appropriately with existing data from the FAS and LIS systems to improve operations and facilitate audits.

- CDSS has recognized the opportunity to leverage the infrastructure, and increased FFP, already being planned for CWS-NS by integrating CCLD Children's Residential Care Licensing functionality into the CWS-NS solution.
- By integrating the licensing program functionality within the child welfare program, the system will provide greater health and safety access for children in care funded by Title IV-E by providing workers with more accurate, timely data.
- State and county workload will be reduced if licensing applicants can submit applications on-line. This would enable the field staff sufficient time to make more timely visits.
- Providing resources to address SACWIS licensing requirements not previously envisioned in the FSR.
- Allowing more standardization for licensing by creating a common system for analysts at the state and county level.
- The LIS application is over 30 years old, relying on very old mainframe technology that has become increasingly difficult to maintain and support due to a diminishing pool of qualified staff resources. This system was developed in Natural/ADABAS, which currently has very limited support.

CCLD provided resources to identify business needs and develop BPPs for inclusion in the Systems Integrator RFP to identify the Systems Integrator's ability to meet CCLD Children's Residential Program business needs. Although these resources are no longer available, these BPPs will need to be refined to ensure the necessary level of clarity and specificity is provided regarding the Children's Residential program. Additionally, Children's Residential Licensing will need to participate in joint sessions over a ten month period to add additional licensing activities to the existing CWS workflows. These BPPs will provide the necessary information to compare the current CWS-NS design, including the SACWIS items, to CCLD Children's Residential business needs.

It is imperative that CCLD Children's Residential Program business needs not only be included in the CWS-NS, but also that the CCLD Children's Residential program be involved in the Planning and Procurement Phase. This will ensure the product selected and subsequent additional features will meet all business needs. Additionally, this will also ensure that CCLD Children's Residential Program has completed all necessary operational change management activities for system integration.

In order to successfully integrate CCLD into the CWS-NS, the Project team, including CCLD, will have to complete the same plans and activities that CWS-NS is currently working on for the RFP and IAPD. This effort will require dedicated CCLD resources that have expert knowledge in the Children's Residential Care Licensing processes and business practices to meet the proposed SPR schedule. The Project team, including CCLD, will need to develop the following plans including, but not limited to:

- Cost Benefit Analysis Plan to demonstrate the benefit of the CWS-NS to the federal control agency.

- External Systems Study to identify systems and data currently used by the 39 counties independently performing children's residential licensing today as well as the major system used by CCLD to support the remaining 19 counties.
- Organizational Change Management Plan to identify and plan for state and county staff to transition to the CWS-NS. Also to manage all stakeholders associated with children's residential licensing to include care providers.
- Service and Support Study to identify support requirements, such as help desk and network support needed for state and county entities associated with children's residential licensing.
- Interfaces Plan to identify systems that exchange information with Children's Residential Care
- Data Management Plan to identify data that will be converted from the existing systems to the CWS-NS and how that data will be managed.
- BPPs to define the Children's Residential Care business practices including workflows, operational scenarios and business requirements.

Collectively, these documents will be used to assist the vendors bidding on the RFP to estimate the size and cost of better integrating the CCLD functionality into the CWS-NS. The bidders must respond to the Children's Residential Care requirements; however, the state reserves the right to exercise the option of implementing this functionality. This will allow the state the ability to assess the cost and schedule impact to the entire project.

The integration of licensing functionality proposed in this SPR pertaining to Children's Residential Care is supported by ACF as indicated in the approval letter for PAPDU #8:

"We support the State's plan to include Community Care Licensing for Children's Resident Care function in the BPP requirements analysis phase. We ask the State to consult with ACF before moving forward on the decision to not include this functionality in its future SACWIS system."

3.3.4 Increase in One-Time Project Costs

The Project is reporting more than a ten percent increase in total one-time Project costs due to the schedule and staffing changes described in this SPR compared to the FSR. Refer to section 3.4 for the proposed cost increases.

3.4 Proposed Project Change

As previously indicated, the Project is reporting changes to the staffing model, the project schedule, scope and total one-time Project costs. This section explains the specific changes the Project proposes.

<u>Proposed Staffing Model Changes</u>

The strategic planning efforts and goals of the CWS-NS Project staffing changes are to successfully align qualified staff in the appropriate positions to increase staff production, output performance, and project success. The changes from the FSR to the SPR for the Project staffing model includes an additional seven state positions, reclassification of an existing position, extension of limited term positions through project closure,

revised roles and responsibilities to existing positions, changes to three existing county consultant contracts, and additional consulting services.

As detailed in section 3.3.3, the Project recognized that the appropriate dedicated resources will be required to work in concert with efforts to that of the CWS-NS Project as described in further detail in this section.

The organization chart approved in the FSR is included in Appendix D while the revised organization chart is included in Appendix E, the CAIRO is presented in Appendix H, and project roles and responsibilities are provided in Appendix I.

- **Additional State Positions**

  Overall changes to the Project staffing model include a total increase of seven new state positions (within CDSS), described as follows:

  Information Systems Division Positions

  - **System Technical Analyst (LIS) (Position #69)**
    Under the general direction of a Data Processing Manager (DPM) I, 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. Further details on defined roles and responsibilities are displayed in Appendix I.
  - **System Technical Analyst (FAS) (Position #76)**
    Under the general direction of a DPM I, 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. Further details on defined roles and responsibilities are displayed in Appendix I**.**

  Community Care Licensing Division Positions

  - **CCLD Business Program Manager (Position #70)**
    The CCLD Business Program Manager will provide management and oversight on the activities related to any CCL Children's Residential Care licensing functionality, review and evaluate Systems Integrator proposals, develop All County Information Notices which will address licensing policies and implementation, ensure licensing requirements identified are in alignment with the needs of licensing stakeholders, identify and help resolve problems related to licensing functionality, support project decision making via project governance, provide input to

Project documents related to licensing functionally, develop interface and data sharing agreements, and ensure proper representation at Joint Application Design sessions. Further details on defined roles and responsibilities are displayed in Appendix I.

- **CCLD State/Federal Reporting Analyst (Position #71)**
  The State/Federal Reporting Analyst 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 SPRs and Supplementary Premise Information documents. Further details on defined roles and responsibilities are displayed in Appendix I**.**
- **CCLD Business Analyst (Position #72)**
  The CCLD Business Analyst 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. Further details on defined roles and responsibilities are displayed in Appendix I.
- **CCLD Business Analyst (Position #73)**
  The Business Analyst will be responsible for providing subject matter expertise in the development of all federal APDs 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. Further details on defined roles and responsibilities are displayed in Appendix I.
- **CCLD Policy/Legislative Analyst (Position #74)**
  The CCLD Policy/Legislative Analyst 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. Further details on defined roles and responsibilities are displayed in Appendix I.

- **Revised Roles & Responsibilities for Existing Positions**

  Refer to Table 3.11 for information on where roles and responsibilities have shifted due to changes or reclassifications from what was identified in the FSR.

  - **Transition Analyst (Position #66)**
    The Project changed the functions and responsibilities of this position previously identified as a PMO Analyst to a Transition Analyst because the Project has had difficulties hiring qualified project management staff. Additionally, the Project also identified a greater need for this position to perform transition activities on the Project. This position will oversee the Systems Integrator's plans and activities to deploy the CWS-NS and to transition business processes to the new CWS-NS. The Project Management Support Services contract will fulfill the void left by the PMO Analyst. Further details on defined roles and responsibilities are displayed in Appendix I.
  - **State/Federal Reporting Analyst (Position #32)**
    The Project changed the functions and responsibilities of this position to backfill the County Consultant APD1 position, which was originally responsible for State and federal reporting functions. The County Consultant APD1 was reassigned to the business functional area (now #CC13 in Appendix E) to shore up the urgent need for subject matter expertise in that domain area. The State/Federal Reporting Analyst will bring the resources needed to facilitate, organize, and develop the reporting documents required of the Project. Further details defined roles and responsibilities are displayed in Appendix I.
  - **Project Management Analyst (Position #42)**
    The Project expanded the functions and responsibilities of this position to cover a variety of project management disciplines, rather than just quality assurance. This change provided the Project more flexibility in our state staff recruitment effort, and more flexibility in assigning state staff the appropriate project management functions based on their strengths. This position will also add the needed project management resource staffing level to execute the many project management tasks for this Project. Further details on defined roles and responsibilities are displayed in Appendix I.

- **Reclassifications of an Existing Position**

  - **Business Functional Manager (Position #38)**
    This position was originally classified as a Systems Software Specialist II two-year limited-term position in the FSR, but is being proposed to be reclassified to a DPM II in line with the revised duties. This position will be responsible for managing the development of the project's business process packages and county consultants. Currently this responsibility

resides with the Project Manager, however, after the FSR schedule was decomposed, it was discovered that the Project Manager was severely over-allocated. Rather than extending the project schedule or removing tasks to alleviate this problem, the project is proposing to upgrade an existing position to fill this gap. This approach minimizes the impact on the General Fund while providing the project with the required resources to adhere to the project schedule.

The Business Functional Manager is responsible for managing the team that will ensure the CWS-NS solution includes the business requirements and functionalities that meet the needs of the counties, CDSS, and other stakeholders. The Business Functional Manager manages and participates in the oversight of the Systems Integrator's plans and activities to define the CWS-NS system requirements, to design and build the system application, and to test that the application meets requirements and specifications. Further details on defined roles and responsibilities are displayed in Appendix I.

Table 3.11 – Crosswalk of Changed OSI Positions

Old Position	New Position	Transition of Duties
OLTP Database Administrator #38	Business Functional Manager #38	The majority of the duties of the OLTP Database Administrator #38 moved to the Information Management Support Services consultant. The support and management of the external interfaces agreements moved to the Technical Interfaces consultants.
Senior PMO Analyst #66	Transition Analyst #66	The majority of the duties of the Senior Project Management Analyst #66 transitioned to Senior PM Analyst #31 with the exception of the tasks relating to the state and federal funding and approval documents. These tasks moved to the State and Federal Reporting Analyst #32.
Senior PMO Analyst #32	State & Federal Reporting Analyst #32	The duties under the Senior PMO Analyst #32 were moved to the Senior PM Analyst #31 and the PM Analyst #42. The administrative tasks under the Senior PMO Analyst #32 are shared by the Project Manager #02 and the Fiscal/Contract/Reporting Manager #29.
Quality Assurance (QA) Analyst #42	PM Analyst #42	The duties under the QA Analyst #42 were transitioned to the PM Analyst #42.

A cross-walk of the aforementioned State staffing changes is included in Table 3.12 (for a complete cross-walk of all positions, see Appendix F). A workload analysis has also been completed and is included as Appendix G along with individual roles and responsibilities in Appendix I.

Table 3.12: Crosswalk of State Position Changes from FSR to SPR

Position ID	Dept.	FSR	Change	SPR
#38	OSI	OLTP Database Administrator #38 (SSS II)	Classification/Roles and Responsibilities	Business Functional Manager #38 (DPM II)
#32	OSI	Sr. PMO Analyst (Sr. ISA)	Roles and Responsibilities	State/Federal Reporting Analyst #32
#42	OSI	QA Analyst (SISA)	Roles and Responsibilities	PM Analyst #42
#66	OSI	Sr. PMO Analyst #66	Roles and Responsibilities	Transition Analyst #66
#70	CDSS/ CCLD	N/A	New Position	Business Program Manager #70
#71	CDSS/ CCLD	N/A	New Position	State/Federal Reporting Analyst #71
#72	CDSS/ CCLD	N/A	New Position	Business Analyst #72
#73	CDSS/ CCLD	N/A	New Position	Business Analyst #73
#74	CDSS/ CCLD	N/A	New Position	Policy/Legislative Analyst #74
#69	CDSS/ ISD	N/A	New Position	System Technical Analyst (LIS) #69
#76	CDSS/ ISD	N/A	New Position	System Technical Analyst (FAS) #76

- **County Consultant Changes**

  County consultants are management-level and user-level consultant who are 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.

  - **County Consultant (#CC13)**
    This consultant was identified in the FSR, but the roles and responsibilities were revised based on current project needs. The Project had an urgent need for additional subject matter expertise in the business functional domain area to assist with the development of the BPPs.

Further details on defined roles and responsibilities are displayed in Appendix I.

- **County Consultant (#CC06)**
  This is an update to bring this position onboard July 2014 from the original start date of July 2015 because there is an urgent need to perform project activities pertaining to probation. There are no changes to the roles and responsibilities of this county consultant.

  Further details on defined roles and responsibilities are displayed in Appendix I.

- **County Consultant (#CC07)**
  This is an update to bring this position onboard January 2014 from the original start date of July 2015 because there is an urgent need to have additional subject matter expertise in the development of the BPPs. There are no changes to the roles and responsibilities of this county consultant.

  Further details on defined roles and responsibilities are displayed in Appendix I.

➢ **Additional Consulting Services**

Since the FSR, the state performed an extensive review of roles, responsibilities, milestone tasks, assignments, and level of effort supplied by the staff. A general risk assessment was also performed. Additionally, in a recent SOOO Report, a major finding of the report stated that IT project failures were linked to the lack of well-defined requirements. Based on these analyses, critical skill gaps were identified in the CWS-NS Project which are commonly inherent in large IT system procurements and developments. Partially, this is due to the nature of the complexity of the solution, but also is a reflection of specific subject matter experts who do not typically have the business analysis, project management, and technical knowledge needed to support the solution development.

To mitigate the identified skill gap risks, expert and immediate consultant services are required on the project team in specific subject areas. These consultants will perform specific tasks and produce deliverables, objectively assess work products, ensure quality, and provide knowledge transfer and training to state resources.

Refer to Appendix G – Workload Justification for additional details and justification for all consultant services identified below.

- **Enterprise Systems Engineering Support Services**
  Request: (1) Enterprise Systems Engineering Consultant
  Duration: April 2014 – March 2019
  Cost: $1,503,000

  This consultant will assist the project team in completing the definition and refinement of technical requirements, providing subject matter

expertise during the evaluation of proposals, updating the project documentation, and assisting the project in other technical areas. During the planning and procurement phase this consultant will assist and support the development and review of the narrative content for the RFP, addenda, and associated artifacts for alignment with business needs. This consultant will assist the state during the bidders' conference, bidder questions and answers, confidential discussions, draft and final proposal evaluations, and contract negotiations, as well as monitor and provide guidance in the development of documentation and reports needed to obtain and maintain the CWS-NS Project funding and associated approval. Assist the state to ensure that the CWS-NS solution is robust and that all products are maintained in the most current state and not allowed to become obsolete. This consultant will provide industry best practices and disciplines that will be applied and tailored to suit the processes and culture of the state technical environment. During the DD&I Phase this consultant will assist the state by providing subject matter expertise to the design and implementation engineers so that any problems arising during design or implementation can be resolved in accordance with the fundamental architectural concepts, and user needs and constraints. This consultant will also assist the state in validating testing is complete and accurate across all organizations.

- **Enterprise Software Engineering Support Services**
  Request: (1) Enterprise Software Engineering Consultant
  Duration: June 2016 – March 2019
  Cost: $851,700

  This consultant will assist the project team in completing the definition and refinement of data exchange interface requirements, providing subject matter expertise during the evaluation of proposals, providing subject matter expertise in updating the project architecture documentation, and assisting the project in other technical areas. The overall responsibilities of the Enterprise Software Engineering Consultant include limiting choices available during development by choosing a standard way of pursuing application development, and defining the application framework for the application. This consultant will also recognize potential reuse of services in the application by observing and understanding the broader system environment, creating the component design, and having knowledge of other applications. The consultant will subdivide a complex application, during the DD&I Phase, into smaller, more manageable pieces, grasp the functions of each component within the application, understand the interactions and dependencies among components, and communicate these concepts to developers. This additional expertise was not identified in the FSR, but the Project has since identified this as a critical need. Also, SOA has been selected as the architecture for the CWS-NS solution. This type of

architecture will shift developer focus from software functions to business functions, thereby transforming installed software from an inhibitor to a facilitator of rapid business change. Realizing these benefits will, however, require increased investment in software, infrastructure, skills and business process change. There is currently an insufficient level of knowledge on the Project team to realize these benefits and thus the Project has a need for these services.

- **Information Technology Service Management Support Services**
  Request: (1) IT Service Management Consultant
  Duration: April 2014 – March 2019
  Cost: $1,503,000

  The Project requires an ITSM certified consultant to ensure industry standards to achieve best-in-class services delivery from the Systems Integrator. This consultant will supplement the CWS-NS Project in the areas of service and support, service delivery, service level management, application maintenance and support, as well as operational and release management requirements. During the Planning and Procurement Phase this consultant will assist in the development of service level management and the CWS-NS Service Level Agreements (SLA), Memorandum of Understanding (MOU), and Interagency Agreements (IAA), define the CWS-NS service and support model to include a service delivery framework, service level management, and application maintenance and support, assist in the development of asset management, customer relationship management, resource management, operational management, and release management requirements for the CWS-NS Systems Integrator RFP. The IT Service Management Consultant will assist the state in ensuring the CWS-NS solution meets CWS program requirements while being in alignment with State, CHHSA, and OSI enterprise architecture policies, frameworks and standards, defines the centralized reception point for all CWS-NS work requests so they can be logged, tracked and reported through closure, and assists in the development of performance measures requirements for the RFP. During the DD&I Phase this consultant will review and evaluate the deliverables of the Systems Integrator and provide findings and recommendations to project management on acceptance.

  The Project envisions this consultant creating and establishing the required SLAs, MOUs, and IAAs and then transferring these responsibilities to state staff to maintain.

- **Data Conversion Consultant**
  Request: (1) Data Conversion Consultant
  Duration: June 2016 – March 2019
  Cost: $851,700

This consultant will assist the CWS-NS Project in identifying and defining the activities to be performed and the products to be provided or created as part of the analysis, design, coding, and testing of the software needed to convert data from the existing CWS/CMS and other auxiliary systems in preparation for populating the CWS-NS data repositories, as well as develop and maintain the CWS-NS Data Conversion Plan and Data Conversion Design Specification. The data conversion consultant will assist 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. At the point of system deployment, the same migration process will be expanded to include the entire production CWS/CMS data archive including binary large object data. The complex execution of the data migration for each system will require individual development of scripts and code to implement the migration and execute necessary testing of the process which will be developed by the data conversion consultant.

- **Information Management Support Services**
  Request: (1) Information Management Consultant
  Duration: April 2014 – March 2019
  Cost: $1,503,000

  This consultant will supplement the CWS-NS Project team to assist in the development and management of technical requirements for the information management area, including standards, system quality requirements, performance factors, data management, data conversion, backups and recovery, and security. The information management contractor will participate in proposal evaluations as a subject matter expert, respond to bidder questions regarding information management, provide technical subject matter expertise to the deliverables of the Systems Integrator, and provide findings and recommendations to project management on acceptance. The information management consultant will assist in the development and interpretation of guidelines of data and database system requirements that will be used to formulate information technology strategy and policy for CWS-NS. The consultant will assess existing database systems and facilities, analyze database capacity needs, and monitor database technology direction and design principles to make key decisions regarding changes to database and data warehouse requirements. The information management consultant will perform data source interaction by analyzing and processing data extracted from a variety of sources (e.g. OLTP databases, historical repositories and external data sources) to achieve a constant and efficient connection to the data source, perform data preparation and staging with the data extracted from diverse sources using efficient data cleaning and loading technologies (e.g. Extraction, Transformation and Loading) to the warehousing system,

partition, summarize and store the data for efficient query and analysis, create subject oriented data marts, dimensional models of data and use of data mining technologies, and manage metadata rules applied while cleaning and transforming data before storage in a separate relational database.

- **Technical Writing Support Services**
  Request: (2) Technical Writers
  Duration: April 2014 – August 2016 (As-Needed)
  Cost: $1,452,900

  The Project has identified a need for technical writing services in the development of the Project's major deliverables during the Planning and Procurement Phase: the Systems Integrator RFP, the federal IAPD, SPR #2, and As-Needed IAPD #1. For the RFP, these consultants will develop the technical components and provide quality assurance by articulating information gathered from various authors into a clear, concise, single voice. These consultants will also assist the Project in the development of the business, technical, project management, OCM, and M&O requirements for inclusion in the RFP. Having well defined, concise requirements will assist both the bidder community and the Project to deliver the most effective, efficient, and economical replacement solution. Without clearly articulated requirements, both the solution and resulting contract may be ineffective leaving the state susceptible to costly work orders or contract amendments. These consultants will assist in assuring the state adheres to federal reporting requirements and that the CWS-NS business and technical aspects are effectively communicated to our federal partners in the IAPD. An ineffective IAPD could result in the loss of FFP for Project costs, so it is critical that the IAPD is written in a clear and concise manner.

  The Project envisions requiring these services in two distinct phases: (1) for development of the RFP and IAPD and (2) for development of SPR #2 and As-Needed IAPD #1. These will be short-term contracts and the consultants will be utilized on an as needed basis.

- **Project Management Quality Assurance Support Services**
  Request: (1) Enterprise Quality Assurance Consultant and (1) Project Management Scheduler Consultant
  Duration: April 2014 – March 2019
  Cost: Enterprise Quality Assurance Consultant: $1,603,200
  Project Management Scheduler Consultant: $1,202,400
  Total: $2,805,600

  The Project has identified a need for an experienced enterprise quality assurance consultant and project management scheduler to ensure project quality and help mitigate any potential risk for project failure. These consultants will assist the project, by providing an objective analysis of the project, including the project schedule, to identify where

there are deficiencies and provide recommendations on how to correct. This request comes on the recommendation from our federal partners and lessons learned on other State IT projects:

1. ACF made the following recommendation regarding project management:

   "Expand the application of PMBOK-compliant formal project management techniques to the project and supporting acquisition for the project. The State must describe its industry based standards and how they will be applied to all future acquisitions."

   To address this concern, the Project is requesting the project management advisor to assist in the development of the project management requirements and ensure compliance with the Project Management Body of Knowledge (PMBOK) guidelines and compatibility with OSI Best Practices.

2. The SOOO report stated the following concerning a recent State IT Project:

   "Failure to heed early warnings, troubles of the past contributed to payroll system collapse."

   The CWS-NS Project wants to leverage lessons learned from past projects and be proactive in mitigating potential risks that lead to project failure. These consultants will help accomplish this goal. Currently the project lacks adequate quality assurance resources with the knowledge and experience commensurate to the size and complexity of the CWS-NS. These consultants will fill critical knowledge and skill gaps while providing coaching and knowledge transfer to State staff throughout the entire Project lifecycle. This training will establish a pool of skilled State resources to build capacity for future projects.

The following are the major activities the enterprise quality assurance consultant will execute using best practices and industry standards:

- Review the RFP, addenda, and associated artifacts for alignment with the project's goals and objectives.
- Assist in developing and documenting proposal evaluation criteria for the RFP.
- Provide quality assurance subject matter expertise during the RFP solicitation process.
- Review and recommend changes to existing project management plans.
- Participate in the development of other required project plans.
- Execute the activities associated with each of the project plans.

- Work with the project team in developing processes and establishing tools to support project management and governance to include tracking of issues, risks, action items, contracts, deliverables, and decisions.
- Provide ongoing monitoring and reporting of project risks, issues, schedule, scope, quality, costs, and communications.
- Provide independent, objective quality assurance of project management.
- Provide the state recommendations on how to mitigate risks, resolve issues, reduce or avoid schedule delays, maintain scope, increase quality, reduce cost overruns, and improve communications.
- Review project deliverables and provide recommendations to project management where improvements are needed.

The following are the major activities the project scheduler will execute using best practices and industry standards:

- Develop, monitor, analyze and update the project schedule
- Facilitate schedule development activities including: tracking, analysis and reporting.
- Coordinate the weekly collection and distribution of schedule-related information and work completed by all stakeholders.
- Ensure all deliverables, tasks, milestones, resources, risks, and dependencies are tracked in the project schedule.
- Work with project staff to ensure sufficient time allocated for activities and there is resource availability.
- Provide responses and recommendations to findings reported by the IV&V analyst and IPOC relative to the project schedule.

Responsibility for maintaining the project schedule currently resides with a county consultant who is currently severely over-resourced. This added workload takes away from their ability to provide county CWS business and technical subject matter expertise and ensure the CWS-NS solution meets all county stakeholder needs.

- **SharePoint Configuration Services**
  Request: (1) SharePoint Support Consultant
  Duration: April 2014 – March 2019 (As-Needed)
  Cost: $250,000

  The successful implementation of the CWS New System solution is dependent on many factors; one of the most important factors is the usage of sound, dependable project management tools. These project management tools are needed to assist with the day-to-day operation of the project, assist in better version control of documents, facilitate collaboration of documents amongst staff and stakeholders, and maintain an accurate archival history. Acquiring and implementing

project management tools such as SharePoint will help with the day-to-day operation of the Project, and hence effectively expedite tasks and reduce error. This contract will provide the services needed to configure the SharePoint software to provide the more specific needs of the Project as to functionalities regarding control version, communication, archiving and tracking of critical Project documents. Since SharePoint is the primary Project communication tool used, it is imperative that it provide the functionality the Project needs to ensure communication amongst stakeholders is efficient and time and critical document management is performed.

- **Cost Estimation Support Services**
  Request: (1) Cost Estimation Consultant
  Duration: July 2014 – August 2016
  Cost: $217,100

  This consultant will estimate effort and costs for developing the CWS-NS solution after system requirements are defined. This information is necessary to ensure bid costs are appropriate. Cost estimation services are also needed to apply cost estimation models to the selected bid to calculate the difference between the CWS-NS RFP requirements and the selected bid and to recommend appropriate adjustments for additional functionality in the proposed solution and the associated costs. This consultant will also estimate other costs such as labor costs related to project management, OCM, data conversion and solution training costs since these are significant project costs.

- **Tribal Consultant**
  Request: (1) Tribal Consultant
  Duration: July 2014 – March 2019
  Cost: $876,375

  The Tribal Consultant will support the Project by providing subject matter expertise in the system's design and development supporting tribes throughout the nation, representing child welfare and SACWIS users. This consultant will work with the CWS-NS Project to identify the unique aspects of tribal policies which impact the input and delivery of child welfare case information within the SACWIS during JAD sessions and policy development. This consultant will represent Tribal SACWIS and child welfare policy concerns. The tribes have become more interested in both the current system and the new system. The Department entered into four new IV-E agreements (IAAs) with tribes in California doing their own case management and more tribes are expected to do the same. A need was identified to engage tribes as potential system users.

- **Licensing County Consultant (#CC14)**
  Request: (1) Licensing County Consultant
  Duration: July 2014 – August 2016

Cost: $364,000

This consultant will provide subject matter expertise and represent the counties as it pertains to SACWIS required licensing in the county environment. Utilizing county consultants who have an in-depth knowledge of county-related business processes related to SACWIS licensing is critical in order for the CWS-NS solution to meet this functionality. This consultant will assist the state during the development of licensing requirements for the Systems Integrator RFP and ensure the needs of county licensing stakeholders will be met with the proposed functionality. Further details on defined roles and responsibilities are displayed in Appendix I**.**

The impact to the project and State General Fund budget for these proposed changes are identified in the Tables below (Table 3.13 and Table 3.14).

Table 3.13: Summary of Budget Changes for Fiscal Year 2013/14

	Approved FSR	SPR	Delta	Change Summary
Budget	$10,302,046	$8,375,741	($1,926,305)	Delay in schedule has shifted OCM costs[4] to future SFYs
Positions	31.0	31.0	0.0	No Change
Consultant Staff	14.0	23.0	9.0	Additional consultant services are being requested as described in previous section
GF Impact	$5,151,023	$4,187,871	($963,152)	Current year general fund savings

Table 3.14: Summary of Budget Changes for Fiscal Year 2014/15

	Approved FSR	SPR	Delta	Change Summary
Budget	$33,649,404	$12,787,672	($20,861,732)	Delay in schedule has shifted OCM costs to future SFYs
Positions	33.0	40.0	7.0	Additional project positions are being requested as described in previous section
Consultant Staff	14.0	27.0[5]	13.0	Additional consultant services are being requested as

[4] OCM costs have shifted in alignment with changes made to the project schedule. Refer to Table 3.19 – Change in County OCM Costs from FSR to SPR for additional detail on the OCM costs.

[5] Does not include the SharePoint Support Consultant as this will be an as-needed support contract.

	Approved FSR	SPR	Delta	Change Summary
				described in previous section
GF Impact	$16,824,702	$6,393,836	($10,430,866)	Budget year general fund savings as compared to the FSR

Project Schedule Changes

As reported in section 3.3.1, the CWS-NS Project is reporting more than a ten percent increase in the Planning and Procurement Phase, resulting in an additional 14 months. Additionally the CWS-NS Project is reporting a four month extension to the DD&I Phase to allow more time for testing. Refer to section 2.1 for the revised milestone dates based on the revised schedule.

The following table provides a high-level summary of the revised schedule. Refer to Appendix C for the revised schedule for the CWS-NS Project.

Table 3.15: Summary of Revised Schedule

Project Schedule	Last Approved	Proposed Revision	Change
Start Date	7/2013	7/2013	NC
Implementation Date	8/2017	3/2019	19 months
PIER Date	6/2018	4/2020	22 months

Revised Scope

As described in Section 3.3.3, some of the licensing functionality allowed by SACWIS was included in the initial scope, although not from the perspective of functionality that is required to fully support CCL Children's Residential business practices, objectives and needs. As such, the Project is proposing a revised scope to enhance the licensing functionality in CWS-NS. This approach is in alignment with enterprise development and interoperability best practices, in that CDSS plans to leverage the technical infrastructure and software services already being planned for CWS-NS.

To take advantage of this opportunity, the Project analyzed the work required to implement the additional licensing functionality into CWS-NS. Several CCL Children's Residential activities were identified during the consideration. The most critical missing body of work identified by the Project was the development of the BPPs required to reflect CCL's Children's Residential current business practices. The Project plans to place a heavy focus on developing the BPPs for licensing based on the aforementioned analysis. The Project will leverage and extend some of the existing CWS BPPs to save time and develop other BPPs unique to CCL Children's Residential in their entirety. These BPPs will cover CCL's Children's Residential business practices as well as SACWIS requirements related to licensing.

Other project activities required to implement the additional licensing functionality into CWS-NS include the development and/or execution of the Systems Integrator RFP, Implementation APD, External Systems Study, Service and Support Management, Data Management, OCM, Interface Management, and CBA Study. The Project has tightly integrated CCL's Children's Residential and CWS' work related to these activities into the revised project schedule (Appendix C).

Increased One-Time Project Costs from $351 million to $398 million

Total project costs increased by approximately $47 million. Costs associated with this increase are for new State staff, additional consultant services, and an extension of the project schedule. This increase is comprised of the following:

- Additional State staff: Seven positions (five CCLD and two ISD) Develop requirements, participate in solicitation and evaluations for Systems Integrator RFP, organization change management and communication activities, and desktop support. Cost: $3.3M
- Additional consultant services: 12[6] consultants [Tribal, Probation #CC06, Licensing County Consultant #CC14, County Consultant #CC07, Project Management Quality Assurance Support Services (2 consultants), Enterprise Systems Engineering, IT Service Management, Information Management, Technical Writers (2 consultants), Cost Estimation, Software Engineer, and Data Conversion Consultants]. Cost: $12.6M
- Costs associated with Planning and Procurement Phase schedule extension (additional 14 months of staffing costs, OE&E, travel, etc.): $10.6M
- Costs associated with DD&I schedule extension (additional four months of staffing costs, OE&E, travel, additional OCM costs, etc.): $20.5M

Refer to Table 3.16 to compare total one-time project costs from the FSR to the SPR. Compared to the FSR, there is a budget surplus for SFYs 2013/14 through 2015/16. This surplus is primarily due to county level OCM activities not occurring when originally planned and delays in procuring consulting services identified in the FSR (projected in the FSR to start July 2013 but actual start date is January 2014). The budget surplus in 2013/14 will be reverted back to the State general fund during the upcoming spring budget process and future costs will now be requested in accordance with this SPR.

Table 3.16: FSR and SPR One-Time Project Costs

	SFY 2013/14	SFY 2014/15	SFY 2015/16	SFY 2016/17	SFY 2017/18	SFY 2018/19	SFY 2019/20	TOTALS
FSR	$10.3M	$33.6M	$128.5M	$122M	$56.7M	$0	$0	$351.1M
SPR	$8.4M	$12.9M	$18.9M	$138.2M	$66M	$149.4M	$4.2M	$398M
DIFF	($1.9M)	($20.7M)	($109.6M)	$16.2M	$9.3M	$149.4M	$4.2M	$46.9M

[6] CC#06 and CC#07 were identified in the FSR and are not considered an additional consultant. Only change is the contract award will be sooner than originally identified.

Table 3.17 provides a very high level summary of the changes between the FSR and the SPR.

Table 3.17: Summary of Budget Changes from FSR to SPR

Project Cost	Last Approved (Date)	Proposed Revision	Change
Total Project Cost	$392,740,024	$448,999,594	$56,259,570
One-Time	$351,091,731	$397,918,394	$46,826,663
Continuing	$41,648,293	$51,081,200	$9,432,907

Table 3.18 provides specific detail as to the change in costs from the FSR and SPR.

Table 3.18: FSR and SPR Cost Variance Table

Total One-Time IT Project Costs				
Category	**FSR**	**SPR**	**Change**	**Reason**
State Staff (Salaries and Benefits)	$ 18,411,385 # of Positions: 172.5	$ 25,351,983 # of Positions: 236.3	$ 6,940,598	• Additional workload and tasks identified • More specific knowledge gained through further detailed analysis • Significant staff over allocation to project activities • Lack of vital and experienced resources • Reevaluation of current assignments of existing resources and reallocation • Mounting priorities and unexpected workload increases
Hardware Purchase	$ 2,139,000	$ 2,387,000	$ 248,000	Extended schedule
Software Purchase / License	$ 47,999,559	$ 52,035,480	$ 4,035,921	Extended schedule
Contract Services				
Software Customization	$ 24,225,904	$ 27,007,519	$ 2,781,615	Extended schedule

Total One-Time IT Project Costs				
Category	**FSR**	**SPR**	**Change**	**Reason**
Project Management Quality Assurance Support Services	$ 0	$ 2,805,600	$ 2,805,600	• Lack of adequate project management resources with project management knowledge and experience commensurate to the size and complexity of CWS-NS Project • Need for coaching and knowledge transfer to protect team • Lack of vital and experienced resources • Reevaluation of current assignments of existing resources and reallocation • Mounting priorities and unexpected workload increases
Project Oversight	$ 543,330	$ 896,000	$ 352,670	• Schedule delay and change in annual rate.
Independent Verification and Validation (IV&V) Services	$ 2,371,824	$ 2,765,952	$ 394,128	Extended schedule
Other Contract Services				
Technical Interface Services	$ 3,041,280	$ 3,256,500	$ 215,220	• Projected contract award date delayed and hourly rate reduced • Extended schedule
Technical Writing Support Services	$ 0	$ 1,452,900	$ 1,452,900	• Need for technical writing expertise for the Systems Integrator RFP and all federal and state control agency documents • Need for technical writer to develop well-defined and concise requirements for the Systems Integrator RFP pertaining to business, technical, project management OCM and M&O
Enterprise Systems Engineering Support	$ 0	$ 1,503,000	$ 1,503,000	This contract will provide technical expertise to the Project and fill existing skill gaps. This consultant will provide the following services:

Total One-Time IT Project Costs				
Category	**FSR**	**SPR**	**Change**	**Reason**
Services				• Assist the state to ensure the CWS-NS architecture is robust and maintained • Apply industry best practices and disciplines pertaining to system architecture • Provide subject matter expertise during proposal evaluations • Assist in the generation of acceptance test requirements
Information Technology Services Management Support Services	$ 0	$ 1,503,000	$ 1,503,00	This contract will provide technical expertise to the Project and fill existing skill gaps. This consultant will provide the following services: • Assist in the development of SLAs, MOUs and IAAs • Assist in the development of the CWS-NS service and support model to include a service delivery framework • Assist in the development of asset management, customer relationship management, resource management, operational management, and release management requirements
Information Management Support Services	$ 0	$ 1,503,000	$ 1,503,000	This contract will provide technical expertise to the Project and fill existing skill gaps. This consultant will provide the following services: • Assist in the development and management of technical requirements for information and data management • Assist in the development and interpretation of guidelines relating to specific technical areas • Provide subject matter expertise during proposal evaluations • Analyze and process extracted data

Total One-Time IT Project Costs				
Category	**FSR**	**SPR**	**Change**	**Reason**
Data Conversion Consultant	$ 0	$ 851,700	$ 851,700	Need to fill expertise void for critical complex IT knowledge and expertise in data conversion services, will assist in the development of data conversion requirements for the RFP as well as participate as a subject matter expert and the review/evaluation of deliverables, and assist in the complex execution of the migration of production data including development of scripts and coding.
Enterprise Software Engineering Support Services	$ 0	$ 851,700	$ 851,700	Need to fill expertise void for a software engineer who can supplement OSI staff to assist in completing the definition and refinement of technical requirements, provide subject matter expertise during the evaluation of proposals, assist in updating the system architecture documentation, and assist in other technical aspects of the project.
Cost Estimation Support Services	$ 0	$ 217,100	$ 217,100	Need to fill expertise void to estimate effort and costs for developing the CWS-NS solution after system requirements definition as well as to apply cost estimation models to the selected proposal to calculate difference between RFP requirements and selected proposal and to recommend adjustments for additional functionality in the proposed solution and associated costs.
County Consultants	$ 6,006,000	$ 9,321,351	$ 3,315,351	Schedule delay and contract award higher than budget
Tribal Consultant	$ 0	$ 876,375	$ 876,375	Need to fill expertise void to support the project by providing subject matter expertise in the systems' design and development supporting tribes throughout the nation representing child welfare and SACWIS users.
Licensing	$ 0	$ 364,000	$ 364,000	Need to fill expertise void to

Total One-Time IT Project Costs				
Category	**FSR**	**SPR**	**Change**	**Reason**
County Consultant (#CC14)				provide subject matter expertise as it pertains to SACWIS-required licensing in the county environment.
SharePoint Configuration Services	$ 0	$ 250,000	$ 250,000	Consultant expertise is required to implement critical project management functionalities into SharePoint including, but not limited to, configuration management, requirements management, peer review management, document management, collaboration , etc.
CWDA Consultant	$ 428,606	$ 339,929	($ 88,677)	Annual cost was miscalculated in FSR
Legal Support Services	$ 250,000	$ 500,000	$ 250,000	OSI executive management had concerns that there were not enough hours allocated to this contract. Scope of contract has not changed and this will still be an as-needed contract and project will only be billed for dedicated hours.
OCM Costs	$ 31,787,999	$ 31,903,845	$115,846	Schedule delay. Projected contract award date delayed and hourly rate reduced for OCM contract is offsetting new request.
Training Costs	$ 664,650	$ 664,650	$ 0	No Change
DGS Fees	$ 231,790	$ 291,077	$ 59,287	Procurement of additional contracts
Total Other Contract Services	$ 42,410,325	$ 55,650,127	$ 13,239,802	See above
Total Contract Services	$ 69,551,382	$ 89,125,198	$ 19,573,816	See above
Data Center Services	$ 2,148,220	$ 2,687,758	$ 539,538	Extended schedule and additional state staff
Agency Facilities	$ 2,340,995	$ 3,343,315	$ 1,002,320	Extended schedule and additional state staff and increase in leasing costs.
Other				
OE&E	$ 1,710,271	$ 2,481,013	$ 770,742	Change in staffing model and extended schedule
Travel	$ 3,599,206	$ 4,620,252	$ 1,021,046	Change in staffing model and

Total One-Time IT Project Costs				
Category	**FSR**	**SPR**	**Change**	**Reason**
				extended schedule
Hardware/ Software	$ 1,304,777	$ 1,419,432	$ 114,655	Change in staffing model and extended schedule
Administrative Overhead	$ 3,929,391	$ 3,318,995	($ 610,396)	Change in DD&I implementation has resulted in less staff being redirected from CWS/CMS during DD&I Phase
County Costs	$ 197,957,546	$ 211,147,968	$ 13,190,422	Additional county costs related to CCLD and project management, data conversion, and change management county FTE OCM dollars for schedule extension. (Refer to SPR, Section 3.3.3)
Total Other Costs	$ 208,501,190	$ 222,989,661	$ 14,488,471	Extended schedule
Total One-Time Cost	$ 351,091,731	$ 397,918,394	$ 46,826,663	

Table 3.19 provides more detail on how the OCM costs have changed as a result of the schedule extension as previously mentioned in this SPR. Please note that there is a variance in the annual budgeted amounts compared to the FSR due to the schedule shifts, but that may not have impacted the overall total.

Table 3.19 – Change in County Costs from FSR to SPR

Cost	FSR	SPR	Change	Reason
RTA Contract Augmentation – OCM Training	$8,320,000	$7,857,778	($462,222)	Due to delay in Planning and Procurement Phase, some costs shifted out and did not need to be reallocated on the back end. Located in *Other Contract Services* line in EAWs.
RTA Contract Augmentation – Application Training	$20,036,000	$20,036,000	$0	No change to overall budget. However, how costs are allocated across the SFYs has been. Located in *Other Contract Services* line in EAWs.
Contract with Systems	$5,450,000	$5,450,000	$0	No change to overall budget.

Cost	FSR	SPR	Change	Reason
Integrator				However, how costs are allocated across the SFYs has been. Located in *Software Customization* line in EAWs.
Prosci/ADKAR-related Costs	$664,650	$664,650	$0	No change to overall budget. However, how costs are allocated across the SFYs has been. Located in *Other Contract Services* line in EAWs.
County FTE Time	$197,957,546	$209,852,285	$11,894,739	Additional costs associated with project management, change management and data conversion FTE were added due to four month DD&I schedule delay. Located in *Other* line in EAWs.
OCM-Related Travel	$1,579,606	$1,579,606	$0	No change to overall budget. However, how costs are allocated across the SFYs has been. Located in *Other* line in EAWs.
Total	$234,007,802	$245,440,319	$11,432,517	

3.4.1 Accessibility

No change from the FSR.

3.4.2 Impact of Proposed Change on the Project

The proposed revisions to the project scope, schedule, and cost will benefit the Project in the short and long term. The impact of the changes is summarized here:

Impact to Scope

The scope has increased in complexity to include some licensing business areas that were not previously identified in the FSR. Beneficial CCLD Children's Residential business functionality impacts associated with including the Children's Residential include:

- Provides for greater coordination and planning between licensing and child welfare services staff which will improve the placement process as well as the health and safety for children in care funded by Title IVE.
- Integrates licensing program functionality more seamlessly with child welfare program and functionality.

- Reduces state and county workload if licensing applicants can submit applications on-line.
- Allows more standardization for licensing by creating a common system for analysts at the state and county levels.
- Improves quality by increasing stakeholder participation early in the planning phase.
- Access to 50 percent FFP for improving existing state automated and non-automated systems necessary to administer residential child care licensing functions.

Impact to Schedule

The impact to the schedule includes adding a total of 14 months to the Planning and Procurement Phase and an additional four months to the DD&I Phase.

- Scheduling sufficient time to analyze business needs effectively increases overall probability of project success.
- A realistic schedule reduces the likelihood of further schedule delays and future costs due to re-work
- Improved quality is obtained by scheduling and utilizing sufficient resources
- ACF is supportive of the proposed project activities and refined schedule

Impact to Cost

Total cost increase is $47M. The total cost increase is due to the following factors:

- Delay in completing the CWS-NS due to the identification and inclusion of the more complex and comprehensive functionality necessary to carry out licensing operations for an expansion of children's residential care categories.
- Extended schedule increases initial cost in terms of resources and maintenance of the existing system.
- Additional consultant resources to fill existing skill and resource gaps.
- Provides resources to address SACWIS licensing requirements. The resources were not adequately estimated in the FSR.

3.4.3 Feasible Alternatives Considered

As mentioned previously, the changes proposed in this SPR are intricately connected, with cost change associated with the changes in scope, schedule, and staff.

One feasible alternative is to NOT request the change, and proceed with the scope and staff proposed in the FSR. Adopting this alternative will mean the following:

Scope:

- The additional CCLD Licensing functionality will increase the project's scope, adding further pressure on the resources approved in the FSR.

Resources:

- Lack of SMEs during the development of the federal IAPD and Systems Integrator RFP

- Lack of SMEs during the Systems Integrator RFP bid evaluations
- Lack of SMEs during the management of the Systems Integrator contract.

Schedule:

- An estimated 24-month delay in the schedule for the Planning and Procurement Phase: six month delay to hire state and contract staff, ten month delay to develop the project management plans, Systems Integrator RFP, IAPD, and other project products, four month delay in the Systems Integrator RFP solicitation process, and a four month delay to develop SPR #2 and the As-Needed prior to Systems Integrator contract award.
- Further delays in the DD&I Phase may occur contributing to additional Project costs.

Cost:

- An estimated $25M increase to the Project budget for the Planning and Procurement Phase delay.

Quality:

- Lower quality project products
- Sub-standard products may lead to Project failure

3.4.4 Implementation Plan

This section describes the Project's revised implementation plan for the CWS-NS, as well as, the implementation plan for the changes described in this SPR.

Implementation Plan Change for the CWS-NS

The Project is proposing to change the implementation approach of the CWS-NS from a two-phase approach to a single phase approach. This change is in response to recent lessons learned by several unsuccessful IT projects across the nation. As a result, the Project is proposing to change the originally planned "big bang" implementation approach to a staged deployment approach including a pilot. The staged deployment will allow the Project to take a more risk-averse implementation approach and minimize the negative impact to the business program. The Project is also extending the duration of data conversion, end-to-end testing and user acceptance testing to reduce the number of potential system problems before executing the pilot. This new approach extends the total DD&I Phase proposed in the FSR by four months. The following are the major activities during the DD&I Phase as it relates to implementing the CWS-NS:

- Gap Analysis
- Rapid Application Development
- Extended End-to-end Testing
- Extended time for Data Conversion
- Extended User Acceptance Testing (UAT)
- Added Re-work to correct issues found in UAT

- Added System Pilot
- Staged Rollout
- SACWIS Review

Implementation Plan for Revised Scope

Development of the additional draft CWS-NS licensing workflows and operational scenarios will be completed by November 2014 to coincide with the completion of the CWS-NS BPPs. Stakeholder meetings with SMEs from CDSS (both CFSD and CCLD) and the counties will be conducted upon approval of this SPR. Agreement will be reached with the combined stakeholder groups on the core SACWIS processes and any specialized processes or services identified that are not SACWIS requirements will be documented and identified as separate custom services for development under the CCLD FSR process.

Implementation Plan for the Revised Schedule

As noted earlier, the CWS-NS Project is proposing a revised Project schedule that identifies a more realistic estimate of activities, tasks and timeframes. The Project schedule changes will be implemented utilizing the base lined processes and procedures outlined in the CWS-NS Schedule Management Plan. The CWS-NS Project schedule has been updated for this SPR and the project is currently using this new schedule during the Planning and Procurement Phase.

Due to the changes identified in this SPR the following changes are being reported for contracts that were approved in the FSR:

Table 3.20: Revised CWS-NS Contract Dates

Type of Contract	FSR Start and End Date	SPR Start and End Date	Performance Based	Competitively Awarded
Systems Integrator	June 2015 – June 2023	Sep 2016 – June 2020[8]	Y	Y
Independent Project Oversight Consultant	July 2013 – Sept 2017	July 2013 – April 2019	N	N
Technical IV&V	July 2013 – Sept 2017	July 2013 – April 2019	N	Y
Technical Interface Services	July 2013 – June 2017	Jan 2014 – Mar 2019	N	Y (FSR: N)

[8] The EAWs report costs through the first full year of M&O which is 2020/21. This will not necessarily be the end of the Systems Integrator contract.

Type of Contract	FSR Start and End Date	SPR Start and End Date	Performance Based	Competitively Awarded
Legal Support Services	Jan 2014 – Dec 2015	Dec 2013 – Aug 2016	N	N
OCM Consulting Services	July 2013 – Sept 2017	Jan 2014 – Mar 2019	N	Y (FSR: N)
OSI/CDSS County Consultants (12 total)	Various	Various	N	N

Due to the schedule changes identified throughout this SPR, the Systems Integrator RFP key action dates have been revised as follows:

Table 3.21: Systems Integrator Procurement Key Action Dates

No.	Key Action	FSR	SPR
1.	Initiate RFP Process	7/01/13	1/28/14
2.	Draft RFP Completed	4/30/14	12/19/14
3.	RFP Development Completed	6/30/14	3/30/15
4.	Release RFP to the Bidders	7/01/14	4/1/15
5.	Receive Letters of Intent to Bid	7/11/14	4/17/15
6.	Bidders' Conference Completed	7/16/14	4/13/15
7.	Last Day to Submit Questions for Q&A Set #1	7/21/14	4/17/15
8.	Confidential Discussions #1 Completed	8/04/14	6/1/15
9.	Addendum #1 Completed		7/1/15
10.	Confidential Discussions #2 Completed	8/25/14	7/31/15
11.	Last Day to Protest Requirements	10/24/14	8/7/15
12.	Receive Draft Bids	10/31/14	8/13/15
13.	Begin Draft Bid Evaluations	11/03/14	8/21/15
14.	Confidential Discussions #3 Completed	10/13/14	9/30/15
15.	Addendum #2 Completed	1/19/14	10/27/15
16.	Confidential Discussions #4 Completed	1/05/15	11/17/15
17.	Receive Final Bids	2/27/15	12/1/15
18.	Begin Final Bid Evaluations	3/02/15	12/1/15

No.	Key Action	FSR	SPR
19.	Public Cost Opening Completed	4/24/15	4/13/16
20.	Demonstrations Complete	4/10/15	5/19/16
21.	Release Letter of Intent to Award	4/8/15	6/21/16
22.	Last Day to Protest Award	5/05/15	6/27/16
23.	Award Contract	6/30/15	9/12/16

Implementation Plan for the Revised Staffing Model

State Staff

The Project will implement the proposed staffing changes in accordance with the dates identified in the revised project schedule. The revised term dates are reflective of the CalTech and DOF recommendations. Refer to Table 3.22, for the term of the new positions that are being proposed in this SPR.

Table 3.22: CDSS Staff Recruitment and Term Timeline

Position	Recruitment State Date	Term Start Date	Term End Date
CCLD Bus. Program Mngr. (SSM I) #70	1/29/14	5/1/14	6/30/2019
CCLD State/Fed Reporting Analyst (AGPA) #71	1/27/14	5/1/14	6/30/2019
CCLD Business Analyst (AGPA) #72	1/27/14	5/1/14	6/30/2019
CCLD Business Analyst (AGPA) #73	1/27/14	5/1/14	6/30/2019
CCLD Policy/Legislative Analyst (AGPA) #74	1/27/14	5/1/14	6/30/2019
System Technical Analyst (LIS)(SISA) #69	2/6/14	5/1/14	6/30/2019
System Technical Analyst (FAS)(SISA) #76	2/6/14	5/1/14	6/30/2019

Consultant Staff

A Request for Offer (RFO) is a vehicle used to procure contracts off the Department of General Services' (DGS) Leveraged Procurement Agreements (LPAs). Purchasing off an LPA using an RFO streamlines state purchases by removing repetitive, resource intensive, costly, and time consuming bid processes. An RFO is an excellent vehicle to use when departments require a contract within a short time period. Two DGS LPAs that provide Information Technology consultant services contracts are the California Multiple Award Schedule (CMAS) and the Master Services Agreement (MSA). Since the MSA is under renewal status, an RFO using the CMAS agreement would be the proposed procurement vehicle to use for the CWS-NS procurements. However, since the dollar threshold for CMAS is $500,000 and almost all the services contracts needed

by the CWS-NS Project exceed this threshold, the OSI will be submitting a request to the California Department of Technology to exceed the CMAS dollar threshold.

Government Code Section 19130(b) Justification

Consultant support services are required to mitigate two critical project risks:

- Lack of specific knowledge, skill, experience, and certification necessary to implement the CWS-NS solution on time and within budget.
- Potential losses resulting from schedule delays, inadequate performance, or solution defects.

Due to the complexity and fiscal impacts of the CWS-NS Project, the level of support needed for the success of the project, the scope of the services being highly-complex, specialized, and technical in nature, and the services being of a temporary or occasional nature (refer to Government Code 19130(b)(10)) that the delay incumbent in their implementation under civil service would frustrate their very purpose, it is in the best interests of the state to proceed with personal services contracts for these services.

Procurement Timeline

For the timeline of these procurements and the cost and term dates, refer to the following table:

Table 3.23: New CWS-NS Project Procurements

Type of Contract	Planned Date of Award	End Date of Contract	Total Contract Value	Performance Based	Competitively Awarded (Procurement Vehicle)
Technical Writing Support Services	April 2014	August 2016	$1,452,900	N	N (RFO)
Enterprise Systems Engineering Support Services	April 2014	March 2019	$1,503,000	N	N (RFO)
Information Technology Service Management Support Services	April 2014	March 2019	$1,503,000	N	N (RFO)
Information Management Support Services	April 2014	March 2019	$1,503,000	N	N (RFO)
Enterprise Software Engineering Support Services	June 2016	March 2019	$851,700	N	N (RFO)
Data Conversion Consultant	June 2016	March 2019	$851,700	N	N (RFO)

Type of Contract	Planned Date of Award	End Date of Contract	Total Contract Value	Performance Based	Competitively Awarded (Procurement Vehicle)
Project Management Quality Assurance Support Services	April 2014	March 2019	$2,805,600	N	N (RFO)
Cost Estimation Support Services	July 2014	August 2016	$217,100	N	N (RFO)
SharePoint Configuration Services	April 2014	March 2019	$250,000	N	N (RFO)
Tribal Consultant	July 2014	March 2019	$876,375	N	N (RFO)
Licensing County Consultant (#CC14)	July 2014	August 2016	$364,000	N	N (IAA)

Implementation Plan for the Revised Budget

The Project will submit budget requests in accordance with costs identified in this SPR on an annual basis. To address current year and budget year changes, the Project will develop a Spring Finance Letter once this SPR is submitted. A Planning APDU was submitted to ACF in December 2013 requesting federal approval of the activities and 50 percent FFP for the costs identified in this SPR. The Planning APDU was approved by ACF in January 2014.

3.4.5 Preventing Future Recurrence

The CWS-NS Project is taking several steps to ensure the reasons for the requested changes in this SPR do not occur again. These steps include:

- Implementing base lined schedule management practices.
- Augmenting project management support to provide more comprehensive oversight to all project management disciplines, and ensure OSI and industry best practices are used.
- Meeting with stakeholders to get buy-in to reduce the duration of stakeholder reviews of critical project documentation through concurrent reviews and approvals.
- Acquiring and implementing project management tools such as SharePoint and a requirements management tool to help with day-to-day operation of the Project, and hence effectively expedite tasks and reduce error. SharePoint will provide functionality that will assist in better control version of documents, allow for sharing of documents amongst staff and stakeholders, and maintain an accurate archival history. These functionalities will provide better communication amongst staff and stakeholders and more efficient and timely development and tracking of

critical project documents which will assist in better management of schedule and cost.

- Initiating process improvements such as scheduling Project governance committee meetings which occur every two weeks. In conjunction with the Project change control process, this ensures there is a predictable regularly scheduled forum for Project decisions and resolution of issues to help prevent and manage Project changes, in addition to regular engagement with executive stakeholders from CWDA and the counties.
- Requesting additional consultant services which will supplement state staff experience and skill levels to provide greater expertise, skills, and knowledge. This ensures that tasks will be completed timely and with quality.
- Additional resources will also allow the Project to run more tasks concurrently and therefore, not extend the schedule even further.
- Capturing lessons learned by the Project through the initiation (pre-planning) phase and continuing on through the planning and procurement phase. These lessons learned assist the Project in estimating its needs for this SPR to ensure Project success (see Appendix M for those lessons learned currently captured).

4.0 Updated Project Management Plan

4.1 Project Manager Qualifications

The fundamental qualifications for the Project Manager have not changed since the FSR. The Project is managed by a Deputy Director, an Assistant Project Director and a senior-level Project Manager with extensive background and experience in operating large, complex projects with diverse stakeholder groups.

Changes in project leadership can be a project risk especially in the areas of continuity and knowledge transfer. Whenever there is turnover in key staff, the Project attempts to recruit ready-qualified staff with similar skill sets to backfill these positions.

4.2 Project Management Methodology

The Project uses a project management methodology based on project requirements outlined in the Department of Technology Project Management Methodology (CA-PMM), PMBOK, and the Capability Maturity Model Integration (CMMI).

4.3 Project Organization

There are three separate but integrated organization charts for the CWS-NS Project (See Appendix E, Project Organization Chart). They cover the progressive phases of the project, which are:

- Planning and Procurement
- Design, Development and Implementation
- Maintenance and Operations

4.4 Project Priorities

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

Project quality is ranked number one in priority to ensure that the CWS-NS is more effective, efficient, and economical than the existing system. Failure to ensure that quality goals are met would have a severe negative impact on child welfare operations, costs, program outcomes for children and families, and FFP in Program and system costs. The system that is delivered must be of sufficient quality to warrant the time and costs invested in planning, implementation and operation.

Scope is also extremely important. It is ranked number two only because if for some unanticipated reason the full scope of functionality needed for child welfare functions is delayed or cannot be achieved, the functionality that is delivered must be of extremely high quality. In addition, child welfare program tends to be a high public priority resulting in rapid evolution driven by legislation which then tends to expand the scope of the

program that CWS-NS will support. Consequently, there is an expectation that system scope will expand over the course of the planning and implementation time period.

Schedule is ranked number three due to the recognition that failure to meet schedule requirements further delays delivery of functionality needed to meet critical program needs and significantly increases Project costs as well as delaying savings from decommissioning the CWS/CMS and numerous external systems that have been implemented to plug current functionality gaps.

Cost is ranked number four due to the recognition that the resources currently available are not sufficient to meet the quality, scope, or schedule priorities. Without the additional resources, there is a high probability that quality standards will not be met, the scope of critical program and fiscal functionality will be inadequate, and the overall cost and delays in eventually completing the CWS-NS will increase.

The following trade-off matrix for the CWS-NS Project shows the relative importance of each factor using priority of 1 (highest) to 4 (lowest) for each of the factors.

Table 4.1 – Trade Matrix Table

Factor	Schedule	Scope	Cost	Quality
Priority	3	2	4	1

4.5 Project Plan

4.5.1 Project Scope

The project scope has been revised since the FSR was approved. See Section 3.3 concerning the Reasons for the Change and Section 3.4 describing the Proposed Project Change.

Figure 2: Project Timeline

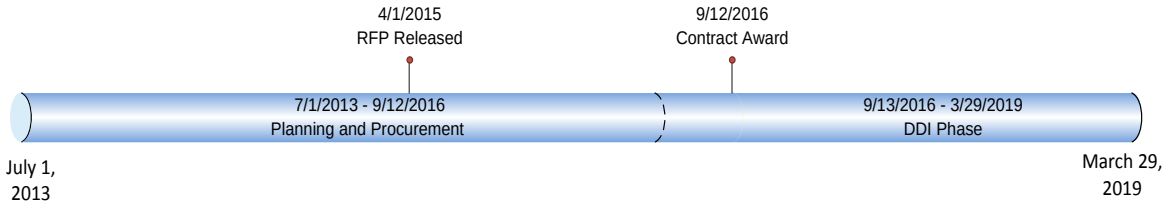
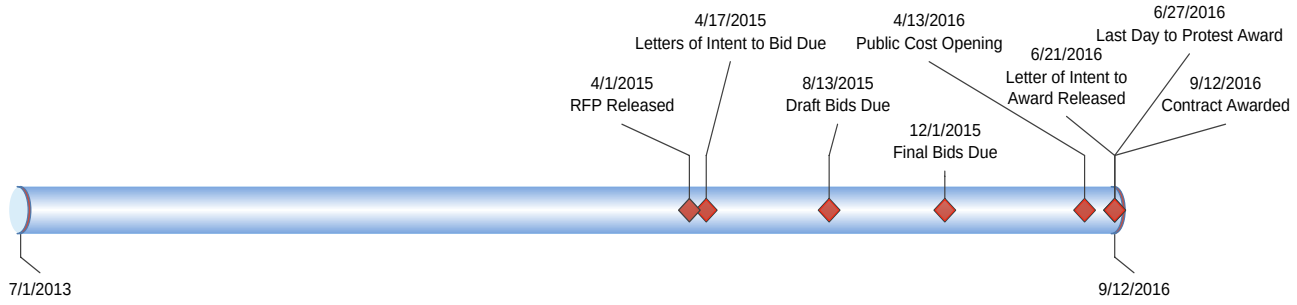


Figure 3: Planning and Procurement Timeline



4.5.2 Project Assumptions and Constraints

The following project assumptions and constraints are used by the CWS-NS Project to record the rationale used in planning and conducting project activities. Only changes/additions to assumptions and constraints noted in the FSR are included below.

The project assumptions and constraints for this SPR include the following:

Budget

- The Administration and Legislature will approve OSI and CDSS' annual budget requests for the resources proposed in this SPR.
- ACF will approve the annual APDs for the additional resources proposed in this SPR.

Schedule

Meeting the revised schedule's major milestones is contingent on:

- External entities ability to meet their project responsibilities in a quality and timely manner.
- Effective execution of rolling informal reviews and formal concurrent reviews of project documents by CDSS, OSI, CWDA, state control agencies, and ACF.
- Budget approval of state and consultant resources and obtaining them in accordance with the project schedule.
- ACF's approval of the IAPD and Systems Integrator RFP.
- CalTech's approval of the Systems Integrator RFP.
- CalTech's approval of the SPR related to the winning bid of the Systems Integrator RFP.
- ACF's approval of the As-Needed APD related to the winning bid of the Systems Integrator RFP.

Resources and Stakeholders

- CDSS and OSI can recruit and hire state staff with at least a satisfactory level of knowledge and experience.
- Stakeholder engagements, especially project document reviews and joint application development sessions, will be completed in a timely manner.

4.5.3 Project Phasing

The following table reflects the phasing information for the Project:

Table 4.2: Project Phasing

Project Phase	Deliverable
Planning and Procurement	• Project Management Plans • Business Practice Packages (including functional requirements) • Non-functional (technical) requirements • As Needed APD(s) • SPR #1 • PAPDU #8 • PAPDU #9 • IAPD • SPR #2 • Systems Integrator RFP
DD&I	• DD&I –Functional End-to-End Test Completed • DD&I – Data Conversion Tools Completed • DD&I – User Acceptance Test Completed • DD&I – Full Load Data Conversion Test Complete • DD&I – Training Completed • DD&I – Pilot Completed • DD&I – Statewide Deployment and Data Conversion Completed

4.5.4 Project Roles and Responsibilities

See Appendix I for Revised Project Roles and Responsibilities.

4.5.5 Project Schedule

See Appendix C for Revised Schedule and Section 2.1 for the lists of Major Milestones and Deliverables proposed in the SPR.

4.6 Project Monitoring and Oversight

The project complexity was re-assessed using the same Business and Technical Complexity attributes used in the FSR (See Appendix L),

Figure 4 illustrates the tracking and reporting process of the CWS-NS Project. The feedback loop identifies the new tasks being added or tasks being modified during schedule monitoring & control.

Figure 4: Project Tracking and Reporting

Task Leads provide their individual schedule updates to the Project Scheduler by close of business on Wednesday of every week. The Project Team meets every Monday and reviews the schedule milestones and deliverables. The Project Scheduler prepares weekly reports for executive reporting. The updated copy of the schedule is sent by Project Scheduler to IV&V by the close of business every Thursday for IV&V reporting.

Tracking

Project milestones are identified within the schedule to track the start or completion of specific project phases, task groups, deliverables or tasks. New milestones are identified in the schedule as new tasks or deliverables and are added to the schedule throughout the life of the Project.

Reporting

Weekly status report on critical path analysis, late tasks, due within next seven days tasks, and over-/under- allocation of resources are discussed by the Project Scheduler with the Project Manager and the rest of the Project team. A Schedule Dashboard showing the tasks that are candidates for a formal change request are also analyzed

and discussed. A change in resource effort hours for a single task that is greater than +/- 10% of the baseline effort hour allocation or a milestone that has moved by more than 20 days from its baseline finish date will trigger a change request unless the Project Manager takes a corrective action to remove the deviation.

4.7 Project Quality

Project Oversight

The following organizational entities are to provide oversight on both the project and program organizations during the execution of this Project.

Table 4.3: 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 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 California 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 SI) 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.

Project Quality

The CWS-NS Project is developing a Project Quality Management Plan which defines the quality policies, objectives and responsibilities associated with the quality planning, assurance, control, and continuous process improvement. It also addresses the management of the Project and the product through the application of quality measures and techniques such as peer reviews, walkthroughs, and IV&V Project oversight. The Project Quality Management Plan work is in progress and there is no change in the underlying methodology from the FSR.

4.8 Change Management

Change Management is covered under Configuration Management (CM) for the CWS-NS Project. While CM is used to establish and maintain the integrity of the project's work products, CM is focused on identifying, documenting and approving/rejecting requested changes to base lined project artifacts.

Since the primary function of CM is the control of changes to base lined artifacts, inclusion of the change management process is more logical within the configuration management processes. This facilitates the integration and execution of the change management request and approval activities to be performed within the CM System.

There are two governance bodies that accept, analyze, approve and track implementation of change requests. The Project Manager and the Configuration Control Board (CCB) share the change request management responsibility. The PM is given defined authority that allows some changes to baseline artifacts. The CCB exists to act on all change requests that are outside the Project Manager's delegated authority, or when the Project Manager determines that a wider decision-making body (even though they have authority) is appropriate.

The Configuration/Change Management Plan has been completed and base lined as of June 25, 2013.

4.9 Authorization Required

Authorization for this proposed change must be obtained from ACF, the federal agency funding Title IV-E Child Welfare Services. To obtain approval, the project completed a Planning APDU, which as noted in Section 3.2.5 Control Agency Documents, which was submitted in November 2013. ACF has indicated it is supportive of the changes requested, but has not yet formally approved the Planning APDU.

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5.0 Updated Risk and Issue Management Plan

The purpose of the CWS-NS Project Risk, Issue and Corrective Action Management Plan (see Appendix A) is to eliminate/minimize negative impacts to the CWS-NS Project by, 1) describing the methodology and tools for identifying, submitting, analyzing, prioritizing, tracking, mitigating, and closing the Project risks and issues, and 2) clearly defining the risk management roles and responsibilities of the CWS-NS Project team with regards to risk and issue management. The scope of this plan pertains to the CWS-NS Project and its internal and external risks ad issues. This Plan includes identification, analysis, planning, implementation, and tracking/control of the Project risks and issues. It identifies various stakeholders and their roles and responsibilities in the risk and issue management process. It discusses in detail the CWS-NS Project Risk Management process model and approach. Project Risk and Issue Management tools such as Risk Register/Database, Issue Log, Risk Candidate Submission Form, and Issue Submission Form are discussed as well. Further, this plan describes the criteria used for risk probability, impact, exposure, and severity determination, risk response (mitigations and contingencies) and measurements development, risk response action plans development, execution, and tracking/controlling. Similar criteria for issue management are also discussed.

STATUS: The CWS-NS Project Risk and Issue Management Plan development has been completed, however, the Project continues to work with CalTech to refine the Project's risk and issue management process.

5.1 Risk Register and Issue Log

A Risk Register (see Appendix B) is the Risk Management tool used by the CWS-NS Project for risk collection, assessment, and management. It is a central repository for all risks identified by the project and, for each risk, includes information such as risk probability, impact, severity, risk owner, mitigation plan, and so on. The CWS-NS Project will be using Microsoft Excel based Risk Register along with Risk Radar for report generation until SharePoint SaaS implementation is completed. Thereafter, Risk Register or database will be configured within the SharePoint environment. The Excel based risk register has been developed by the CWS-NS Project Management staff based on California Department of Technology CA-PMM guidelines and OSI Best Practices. Similarly, an Issue Log is used to track and manage project issues (Appendix N).

STATUS: MS Excel Risk Register and Issue Log have been completed and are currently being used by the CWS-NS Project. The implementation of SharePoint is in progress and the Excel based Risk and Issue management solution is planned to be migrated to the SharePoint environment once it is available.

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6.0 Updated Economic Analysis Worksheets (EAWs)

See Appendix J for the EAWs approved in the FSR and Appendix K for the revised EAWs submitted with this SPR.

Child Welfare Services – New System

Risk and Issue Management Plan

January 2014

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Revision History

REVISION HISTORY			
REVISION/WORKSITE #	DATE OF RELEASE	OWNER	SUMMARY OF CHANGES

Approvals

NAME	ROLE	DATE
	Project Director	
	CDSS Program Manager	
	CWDA Executive Liaison	
	Project Manager	

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1 INTRODUCTION

1.1 Purpose

The purpose of this Risk and Issue Management Plan is to identify, manage, and minimize negative impacts to the Project by:

- Describing the methodology and tools for identifying, submitting, analyzing, prioritizing, tracking, mitigating, and closing Project risks and issues.
- Clearly defining the roles and responsibilities of the Project team in the areas of Risk and Issue management.

1.2 Scope

The scope of this Risk and Issue Management Plan includes the process, constraints and approach to be used by the CWS-NS project to identify, analyze, plan, implement, monitor and close project risks and issues during the entire life of the project. Stakeholders and Contractors delivering or participating in the delivery of products to the CWS-NS Project will be required to use this Risk and Issue Management Plan in the performance of their project activities. Any required tailoring to meet specific Stakeholder or Contractor needs will require an approved change request before incorporation into this Plan.

1.3 Definitions

Table 1.1 – Definitions

Term	Definition
Candidate Risk	Being considered by the Project Risk Management process as a tangible risk that can be described and measured.
Expert Judgment	A subjective or qualitative decision-making technique, employing expertise, knowledge, experience, or skills and used as an alternative or supplement to mathematical based decision-making techniques.
Identified Risk	A candidate risk becomes an identified risk when it has been determined that it can be described and measured. Each identified risk is recorded in the Project Risk Database as a risk item.

Issue	A matter that requires the attention of project management staff or a matter that may impede the success of a project task. • A current situation or event that must be resolved to avoid adverse impact to the project.
Retired Risk	An identified risk that is either no longer applicable or that has been closed.
Risk	A potential event that may negatively impact the project if it occurs but may not impede the success of the project if mitigated effectively.
Risk Acceptance	Accepting the consequences of the risk. Acceptance can be active (e.g., developing a mitigation plan to be executed if the risk event occurs), or acceptance can be passive (e.g., taking no action, allowing the risk event to occur, and accepting the resulting consequences).
Risk Avoidance	Risk avoidance involves efforts to eliminate the threat to the project.
Risk Analysis	Risk analysis involves classification and prioritization of risk items, providing recommendations for mitigating and measuring risk items, and reviewing risk item information with the Risk Manager/Analyst, and the Project Manager or their designee.
Risk Identification	Risk identification focuses on identification of potential events and/or outcomes which may impact the overall success of the project. It occurs during evaluation of processes, operational execution (e.g., reviews, approvals by external entities) and/or performance against standards/guidelines.
Risk Impact	A description of the estimated impact to project operations or outcomes resulting from the occurrence of a risk event or outcome. Risk Impact is expressed as a number between one and five, with one representing a lowest impact and five representing a highest impact to the project.
Risk Manager	The staff member responsible for monitoring candidate risks during the risk identification and risk analysis activities.
Risk Measurement	The methods used to track the risk mitigation and to measure the effectiveness of the mitigation.

Risk Mitigation	Response to an Identified Risk, designed to eliminate or reduce the probability of risk occurrence. • Elimination – removing the threat of the risk event occurring by eliminating the cause. • Reduction – reducing the exposure of the risk by either reducing the impact on the project, the probability of occurrence, or both.
Risk Owner	The person assigned responsibility for Risk Planning, Risk Analysis, and Risk Tracking and Control.
Risk Planning	Risk planning involves assigning risk ownership, developing risk mitigation, developing measurements, reviewing and approving risk mitigation and measurements, translating mitigation into action plans, and recording risk information changes in the Project Risk Database.
Risk Severity	A determination of the importance of the risk based upon: 1) potential impact of the risk on the project, 2) the probability of occurrence, and 3) the risk timeframe.
Risk Probability	The likelihood of the occurrence of the risk (high, medium, low) expressed as a percentage for the likelihood of risk occurrence.
Risk Timeframe	The period of time within which the risk is expected to occur [short-term (< 6 Months), medium-term (> 6 Months and < 1 Year), or long-term (> 1 Year)].
Risk Tracking and Control	Risk tracking and control involves the oversight and tracking of risk mitigation action plan execution, re-assessment of risks, reporting risk status, and recording risk information changes in the Project Risk Database.
Risk Transfer	Transferring a risk (negative) involves shifting the impact of a threat to the third party. Buying an insurance policy is an example of the risk transfer.

1.4 Document Development and Maintenance

During development of this Risk and Issue Management Plan, the guidelines and standards provided through the Project Quality Management Plan will apply; specifically all peer review requirements must be met. Creation of the Risk Management Plan baseline will follow the Project guidelines and standards for configuration item management, approval, and baselining as defined in the Project Configuration

Management Plan (CMP). Any change to the plan baseline can only be executed using the Project Change Management process, as defined in the CMP.

2 ORGANIZATIONAL STRUCTURE

2.1 Stakeholders

Table 2.1 - Stakeholder Matrix

Project Phase	Stakeholder or Stakeholder Group	Organizational Entity	Participation	Expectations
All	Risk Management Committee	OSI/CDSS/CWDA	• Review the identification and analysis of risks, issues, and CAs • Approve identified risks/issues/CAs and response/action plans • Define and/or provide input to risk mitigation plans • Define and/or provide input to corrective action plans	Risk and issue management efforts aligned with project strategic goals and objectives will remove roadblocks to project success
All	PGC and EB	OSI/CDSS/CWDA	• Review and consult on the escalated risks	All critical risks and issues are properly reported and managed and escalated based on defined escalation parameters
All	Risk/Issue Manager	OSI	• Identify, report, review, and/or analyze risks, issues, and CAs • Plan and implement risk and issue response and corrective	• Risk Manager facilitates risk management process • RMC provides

			action plans • Maintain the risk log • Track risks, issues, and CAs and present risk status in weekly risk review meetings • Manage action items from the risk meetings	reviews and approvals in a timely manner
All	Project Team	OSI/CDSS/CWDA	• Identify, report, review, and/or analyze risks, issues, and CAs • Plan and implement risk and issue response action plans	• Reported risks and analysis reports and Risk response plans approved • All action plans successfully implemented
All	CWDA, TAC, OSC, PIAC, CPOC	Counties	• Report risks and issues • Implement mitigation action plans	Reported risks are analyzed and reviewed in a timely manner
All	State	OSI/CDSS/ CalTech/State Department Interface Partners	Report Risks and issues	Reported risks are analyzed and reviewed in a timely manner
All	CWS	CHHSA/Counties	Report Risks and issues	Reported risks are analyzed and reviewed in a timely manner
All	M&O	OSI	Report Risks and issues	Reported risks are analyzed and reviewed in a timely

				manner
All	Community	All	Report Risks and issues	Reported risks are analyzed and reviewed in a timely manner

2.2 Roles and Responsibilities

The following tables describe the roles and responsibilities of the CWS-NS Project stakeholders in the risk management arena.

Table 2.2 – Risk Management Roles and Responsibilities (Project)

Responsibility Definitions (Highlighted are Required)
C = Contributor
A = Approver (Determines Completion)
I = Informed
R = Reviewer
O = Owner

	Project Director	Asst. Project Director	Project Manager	Fiscal/Contract Manager	Sr. Procurement Analyst	Procurement/Fiscal Analyst	Sr. PM Analyst/PM Analyst	Copnfiguration Management Analyst	Bus Functional Manager	Business Analyst	Solution (Technical) Project Manager	Transition/M&O Specialist	Infrastructure Engineer	Data Analyst	Systems Architect	Security Analyst	Loaned County Consultant (IAPD)	Administrative Assistant
INITIATION																		
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
PLANNING																		
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
IMPLEMENTATION																		
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
DEPLOYMENT																		
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
CHANGE MANAGEMENT																		
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
CONFIGURATION MANAGEMENT																		
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	R/A/C/I	O/C/R	R/A/C/I	C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I

Table 2.3 – Risk Management Roles and Responsibilities (Program)

Responsibility Definitions (Highlighted are Required) C = Contributor A = Approver (Determines Completion) I = Informed R = Reviewer O = Owner	Program Mgr	Project Support Mgr	Business Program Mgr	Program Support Mgr	SACWIS Resource Manager	CCLD Manager	Licencing Resource Manager	Program Analyst	Adoptions Specialist	Fiscal Analyst	Business Analyst	Cont. & Adm. Analyst	CCLD Analyst	Administrative Assistant	Oversight - IV&V	Oversight - IPOC	CWDA Liasion	Sponsor	Counties
INITIATION																			
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
PLANNING																			
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
IMPLEMENTATION																			
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
DEPLOYMENT																			
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
CHANGE MANAGEMENT																			
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
CONFIGURATION MANAGEMENT																			
Plan Risk/Issue Management	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Identify Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Perform Risk/Issue Analysis	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Plan Risk/Issue Responses	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I
Control Risks/Issues	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	R/A/C/I	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	R	R	R/I	I	C/I

3 RISK MANAGEMENT APPROACH

The risk management approach for the CWS-NS Project encompasses the following steps:

1. Risk Identification
2. Risk Analysis
3. Risk Response Planning
4. Risk Response Plan Implementation
5. Risk Response Plan Track and Control

3.1 Risk Management Process Flow

The following Figure 3.1 - Risk Management Process Flow identifies the process activities, decisions, sequence and activity ownership within each of the five functional areas of the Risk Management framework.

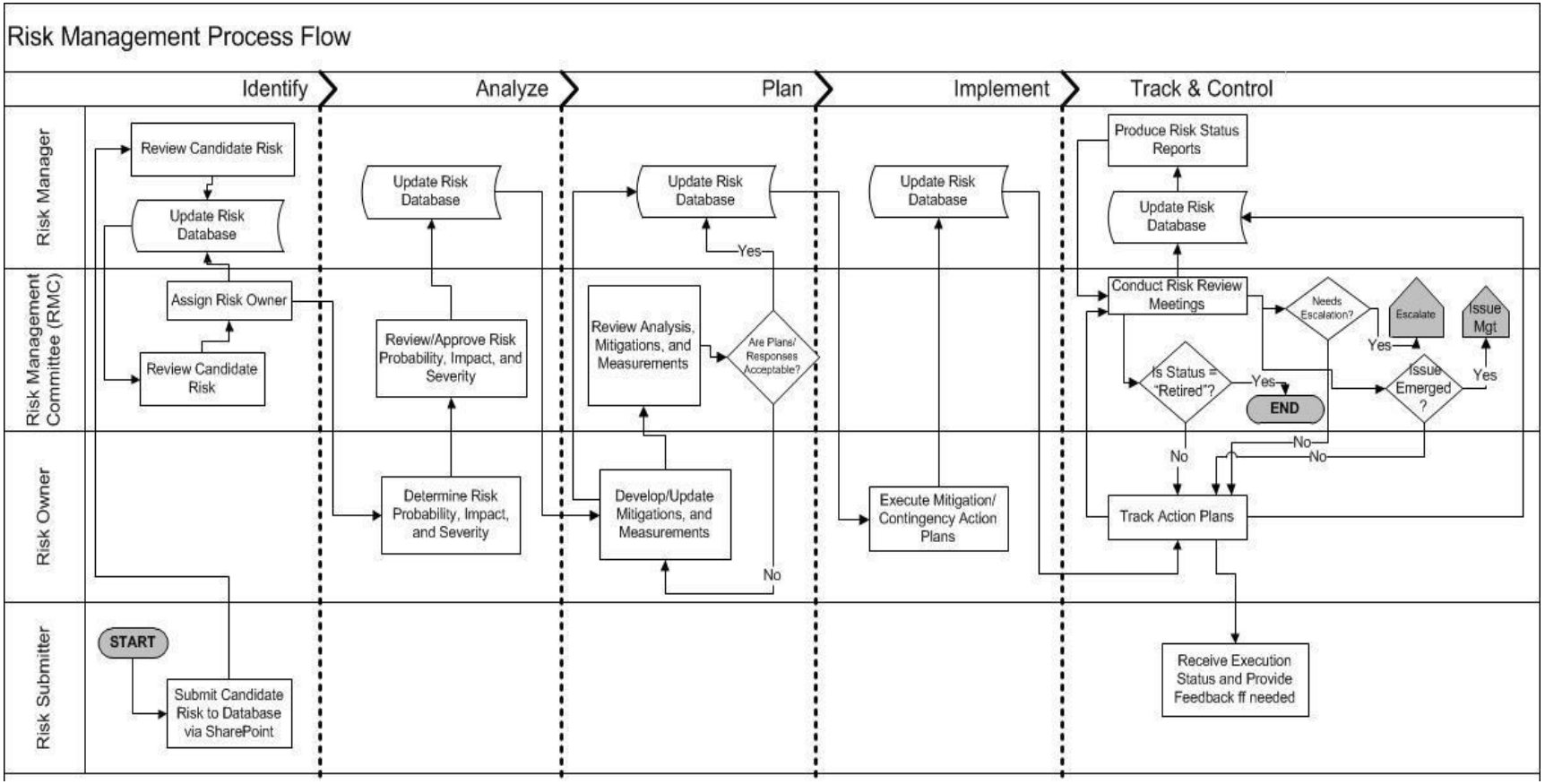

Figure 3.1 - Risk Management Process Flow

3.1.1 Risk Identification

Risk identification is the process where a candidate risk is transformed into a risk. Risks will be described and evaluated for potential impact to the CWS-NS Project. A detailed discussion of the identification process is provided in the sub-paragraphs below.

3.1.1.1 Identify Candidate Risks

Risk identification focuses on identification of potential events and/or outcomes which could impact the overall success of the project. Methods to identify risks may include: monitoring project activities, examining artifacts and documentation, observing, interviewing, polling, surveying, brainstorming, participating in discussions and meetings, conducting focus sessions, and applying oversight guidelines.

3.1.1.2 Submit Candidate Risk Inputs to the Risk Database

Although any stakeholder can submit a candidate risk, the CWS-NS Project management and project team leads will be the primary source for candidate risk inputs. They will submit candidate risks to the risk database via SharePoint.

3.1.1.3 Review Candidate Risks

Each candidate risk will be reviewed and assessed to determine if it should become an “identified risk”. Initially, the Risk Manager and then the Risk Management Committee will review the candidate risk to determine the validity of the submitted risk candidate. The Risk Manager will work with the submitter to elicit additional information if needed. Section 3.1 includes the definition of an “identified risk”.

3.1.1.4 Assign Risk Owner

The Project Manager or the Risk Management Committee will identify the person to be assigned responsibility for developing risk mitigations, measurements, detailed action plans, and implementing and tracking mitigation action plan progress.

If someone external to the CWS-NS Project Team will be controlling risk events or mitigation, a Risk Owner will be identified on the CWS-NS Project team and he/she will be responsible for coordination and reporting on risk planning with the external contact.

3.1.1.5 Record Identified Risks in the Project Risk Database

“Candidate risks” will be recorded in the Project Risk Database while they are being analyzed. If after analysis, a “Candidate risk” is determined not to be a risk to the project, it will be retired.

Candidate risks that become identified risks will be actively managed and tracked in the Project Risk Database by the Risk Manager.

3.1.2 Risk Analysis

Risk analysis involves classification and prioritization of risk items, providing recommendations for mitigating and measuring risk items, and reviewing risk item information. The tools and methodologies used for analysis may include the Project Risk

Database, expert knowledge, and root cause analysis. The RMC will review the resulting risk analyses with the CWS-NS Project Sponsors and Stakeholders as required. A detailed discussion of the analysis process is provided in the sub-paragraphs below.

3.1.2.1 Verify/Determine Risk Impact

Determining the risk impact considers the consequences the risk would have on the project if the risk event or outcome occurs. Risk impact is a description of the anticipated consequences of a risk event or outcome occurring. The criteria for Risk Impact in Table 3.2 is a guide for evaluating the risk consequences and determining the risk impact, expressed as “Very Low”, “Low”, “Medium”, “High”, or “Very High“. In the Project Risk Database, impact is recorded as a number from 1 to 5.

The determination of risk impact is a subjective, qualitative process which considers the criticality of internal and external factors within the specific context of the CWS-NS Project. The Risk Owner, with the assistance from the Risk Manager, will use the criteria outlined in Table 3.2 as an initial guide for assigning risk impact.

Table 3.2 – Criteria for Risk Impact

Impact	Scale
Very Low	1
Low	2
Medium	3
High	4
Very High	5

3.1.2.2 Verify/Determine Risk Probability

Determining risk probability involves considering the likelihood of the risk occurrence. The Criteria for Risk Probability in Table 3.3 is a guide for the risk probability as very low, low, medium, high, or very high. In the Project Risk Database, probability is recorded as a percentage from 1 percent to 99 percent. The determination of risk probability is a subjective, qualitative process which considers the criticality of internal and external project factors within the specific context of the CWS-NS Project. The Risk Owner, with the assistance of the Risk Manager, will use the criteria identified in Table 3.3 as an initial

guide for assigning risk probability.

Table 3.3 – Criteria for Risk Probability

Probability	Criteria
Very Low (1)	<= 20% probability; It is extremely unlikely or improbable that the risk will occur.
Low (2)	21 – 40% probability; It is almost unlikely that the risk will occur.
Medium (3)	41 – 60% probability; It is somewhat probable that the risk will occur.
High (4)	61 – 80% probability; It is almost likely that the risk will occur.
Very High (5)	> 80% probability; It is extremely likely or probable that the risk will occur.

3.1.2.3 Verify/Determine Risk Timeframe

The risk timeframe is the period of time within which the risk is expected to occur. The criteria for Risk Timeframe in Table 3.4 is a guide for evaluating the period of time a risk is expected to occur and determining the risk timeframe, expressed in terms of short-term, medium-term, or long-term.

The determination of risk timeframe is a subjective, qualitative process which considers the criticality of internal and external project factors within the specific context of the CWS-NS Project. The Risk Owner, with the assistance from the Risk Manager, will use the criteria identified in Table 3.4 as an initial guide for assigning risk timeframe.

Table 3.4 – Criteria for Risk Timeframe

Timeframe	Criteria
Short-Term	100%; The risk is expected to occur within the next six months.
Medium-Term	66%; The risk is expected to occur between six months and one year from now.
Long-Term	33%; The risk is expected to occur over a year from now.

3.1.2.4 Verify/Determine Risk Exposure

The risk exposure is derived from the risk attributes of impact and probability, and is used in conjunction with timeframe to prioritize risks for mitigation and escalation. Risk exposure for each risk will be determined from the intersection of that risk's impact and probability in Table 3.5.

Table 3.5 – Guide for Determination of Risk Exposure

Risk Exposure	Probability					
Impact		Very High	High	Medium	Low	Very Low
	Very High	Very High	High	High	Medium	Medium
	High	High	High	High	Medium	Medium
	Medium	Medium	Medium	Medium	Medium	Medium
	Low	Medium	Medium	Medium	Low	Low
	Very Low	Low	Low	Low	Low	Very Low

3.1.2.5 Verify/Determine Risk Severity

The severity of the risk is a determination of the importance of the risk based upon 1) potential impact of the risk on the project, 2) the probability of occurrence, and 3) the risk timeframe. Table 3.6 contains a guide for evaluating risk impact, risk probability, and risk timeframe to determine the risk severity, and to prioritize the risks in terms of high, medium, or low.

The determination of risk severity is a subjective, qualitative process which considers the criticality of internal and external project factors within the specific context of the CWS-NS Project. The Risk Manager will use the criteria identified in Table 3.6 as an initial guide for assigning risk severity.

Table 3.6 – Guide for Determination of Risk Severity

Risk Severity	Exposure					
Time Frame		Very High	High	Medium	Low	Very Low
	Short-Term	Very High	High	High	Medium	Low
	Medium-Term	High	High	Medium	Low	Low
	Long-Term	High	Medium	Low	Low	Very Low

3.1.2.6 Review Analyzed Risks

The RMC will review the analyzed risks to validate all of the risk information identified so far, including the Risk Impact, Risk Probability, Risk Timeframe, Risk Severity, and Recommended Mitigations[1]. The Risk Review will include Stakeholders as needed. Risk information will be revised based on input from the reviewers. The result of this step is to validate the risk as a “confirmed risk”.

3.1.3 Risk Response Planning

Risk planning involves assigning risk ownership, developing risk mitigations, mitigation action plans, developing measurements, reviewing and approving risk mitigation action plans and measurements, and updating risk measures in the Project Risk Database. A detailed discussion of the planning process is provided in the sub-paragraphs below.

3.1.3.1 Develop Mitigations and Measurements

With assistance from the Risk Manager, the Risk Owner will develop the risk response plan to avoid, transfer, reduce, or accept the negative threats.

- **Avoid** – removing the threat of the risk event or outcome occurring by eliminating the cause.
- **Transfer** – transferring the risk to a third party via a contractual agreement so that they are responsible for the management and impact of the risk
- **Mitigate** – reducing the severity of the risk by either reducing the impact on the project or the probability of occurrence, or both.

[1] Submitters may recommend mitigations; Also reviewers may recommend mitigations during the review session.

- **Accept** – risk is accepted if it is low in terms of impact or probability, or that the cost and effort of mitigating the risk outweighs the benefits. However, it is documented and observed.

The Risk Owner will develop the methods to track the risk mitigation actions and to measure the effectiveness of the actions.

3.1.3.2 Review Mitigations and Measurements

The Risk Manager and the RMC will review the risk mitigations, and measurements developed by the Risk Owner. If needed, risk mitigations, and measurements will be revised based on the review.

3.1.3.3 Approve Mitigations and Measurements

The RMC will approve the risk mitigations and measurements.

3.1.3.4 Develop Mitigation Action Plans

The Risk Owner will develop detailed action plans to implement risk mitigations. While the Risk Owner may delegate the action plan development, the responsibility for the mitigation plan remains with the assigned Risk Owner. As a result, the Risk Owner will remain the primary point of contact with the Risk Manager for tracking mitigation action plans for the risk.

3.1.3.5 Approve Mitigation Action Plans

The RMC will approve the risk mitigation action plans.

3.1.3.6 Update Project Risk Database

The Risk Manager will update the Project Risk Database information based on risk planning, including Risk Mitigations, Risk Measurements, and Mitigation Action Plans developed by the Risk Owner.

3.1.4 Risk Response Plan Implementation

Risk Response Plan implementation involves the execution of risk mitigation action plans and recording risk information changes in the Risk Database. A detailed discussion of the implementation process is provided in the sub-paragraphs below.

3.1.4.1 Execute Mitigation Action Plans

The Risk Owner is responsible for the execution of the risk mitigation action plans. The RMC will delegate and authorize the Risk Owners, as needed, to enable the execution of the action plans.

3.1.4.2 Update Project Risk Database

The Risk Manager will update the Project Risk Database with the risk status information based on the implementation status of the action plans, as provided by the Risk Owner.

3.1.5 Risk Response Plan Tracking and Control

Risk tracking and control involves the oversight and tracking of risk mitigation action plan execution, re-assessment of risks, reporting risk status, and recording risk information changes in the Project Risk Database. Detailed discussions of the track and control processes are provided in the sub-paragraphs below.

3.1.5.1 Oversee Mitigation Action Plan Execution

The RMC will be responsible for oversight of the execution of mitigation action plans for all risks identified in the Project Risk Database.

3.1.5.2 Track Action Plan Execution and Provide Feedback

The Risk Owner will be responsible for tracking the execution of mitigation action plans and providing feedback to the Risk Manager on risk status. If mitigation plans require approval from the Project Manager in order for the associated activities to proceed, an issue will be created. The issue shall reference the Risk ID number associated with the risk. The associated issue number shall be documented in the Historical Events section of the risk record in the Project Risk Database. The risk status will continue to be monitored and updated while the issue is being addressed and resolved. Risk mitigation activities will continue until the risk has been retired.

3.1.5.3 Re-Assess Risks

The Risk Manager will re-assess the risk information in the Project Risk Database to determine if any changes are needed, e.g., risk severity and timeframe. Re-assessment of risk information in the Risk Database will be performed on a weekly basis; however frequency of re-assessment may be adjusted on as-needed basis.

3.1.5.4 Report Risk Status

The Risk Manager will report risk status on a weekly basis to the RMC and other designated parties. Risk status reporting will focus on high severity risks. Information presented will include the status of risk mitigation action plans, changes in risk severity for known risks, new risks identified, and any risks scheduled for retirement.

3.1.5.5 Maintain the Project Risk Database

The Risk Manager will maintain the risk information in the Project Risk Database.

3.1.5.6 Escalation of Project Risk

Determination of risk escalation is a function of project criticality and risk severity. Not all risks require escalation, and escalation of project risks will not necessarily result in a change in project criticality. CWS-NS Project will use Table 3.7 as a guide in determining the escalation of individual risks.

Table 3.7 – Guide for Determination of Risk Escalation

Risk Escalation	Risk Severity			
Project Criticality		High	Medium	Low
	High	EB	PMC/PGC	PM
	Medium	PMC/PGC	PMC/PGC	PM
	Low	PMC/PGC	PM	PM

3.1.5.7 Risk Retirement

When a risk is ready for retirement, the Risk Manager will provide a risk closure analysis to the RMC for review and approval. Once approved, the risk will be updated and retired in the Project Risk Database.

3.1.5.7.1 Closure Criteria

1. If upon analysis, it is determined that the candidate risk is not a risk, retire it.
2. If during RMC review, it is determined that the risk is no longer a risk, retire it.
3. If the risk has been successfully mitigated, retire it.

3.1.5.7.2 Closure Steps

Here are the steps that must be performed to close a risk:

1. Risk Manager sends the risk closure analysis report to the RMC.
2. RMC reviews the report and approvals the risk retirement if the report is agreed upon.
3. RMC gives final sign-off.
4. Risk Manager updates the risk database.
5. Risk manager documents “lessons learned” for internal use.
6. Configuration analyst archives the documents under configuration control.

4 Issue Management Approach

The issue management approach for the CWS-NS Project encompasses the following steps:

1. Identify project issues
2. Analyze issues to assess the impact and priority of each identified issue

3. Plan issue resolution (Recommend and document corrective actions to resolve the issues)
4. Implement corrective actions approved by the Risk Management Committee
5. Track and control issues and corrective actions (Monitor corrective action implementation status, escalate critical issues, and prepare/present periodic issue/corrective action status reports to the project leadership in a timely manner)

4.1 Issue Management Process Flow

Figure 4.1 illustrates the CWS-NS Project issue management process flow along with roles and responsibilities utilizing the approach discussed above. The following narrative explains this process flow in details.

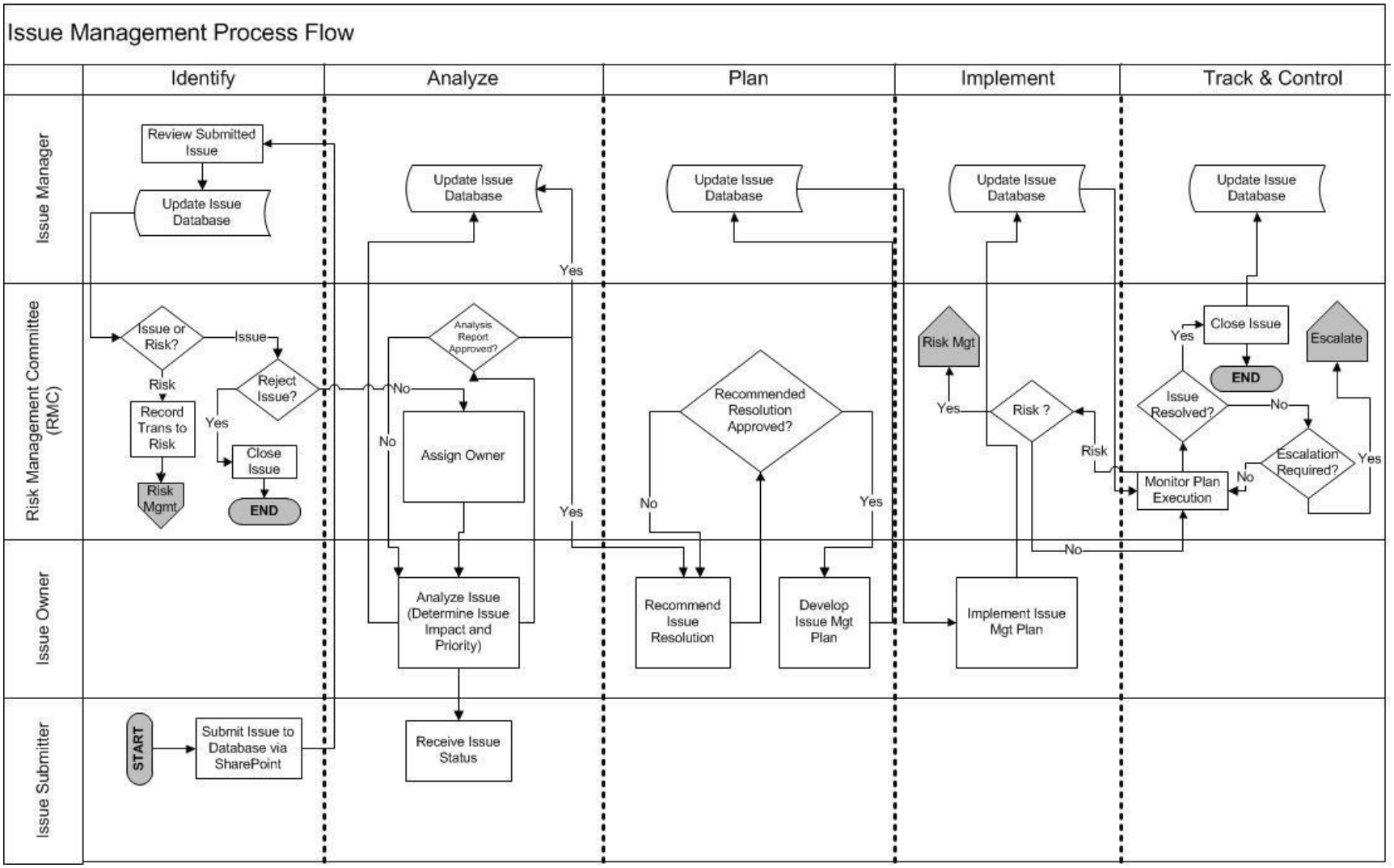

Figure 4.1 – Issue Management Process Flow

4.1.1 Issue Identification

Issue identification is the process of recognizing and documenting an unwanted consequence or negative effect that has happened (or is occurring) and must be addressed to avoid adverse impact to the project. It may be

a. A point or matter in question or in dispute
b. A point or matter that is not settled and is under discussion
c. A point or matter for which there are opposing views or disagreement

4.1.1.1 Identify Issues

Issue identification focuses on identification unwanted consequence or negative effect that has happened (or is occurring) and must be addressed to avoid adverse impact to the overall success of the project if not resolved in a timely manner. Methods to identify issues may include: monitoring project activities, examining artifacts and documentation, observing, interviewing, polling, surveying, brainstorming, participating in discussions and meetings, conducting focus sessions, and applying oversight guidelines.

4.1.1.2 Submit Issue Inputs to the Issue Database

Although any stakeholder can submit an issue, the CWS-NS Project management and project team leads will be the primary source for candidate risk inputs. They will submit issues to the issue database via SharePoint.

4.1.1.3 Review Issues

Each submitted issue will be reviewed and assessed to determine if it qualifies to be an issue that needs to be tracked and resolved. Initially, the Issue Manager and then the Risk Management Committee will review the submitted issue to determine its validity. The Issue Manager will work with the submitter to elicit additional information if needed.

4.1.1.4 Record Issues in the Project Issue Database

Identified issues will be actively managed and tracked in the Project Issue Database by the Issue Manager.

4.1.2 Issue Analysis

Issue analysis involves classification and prioritization of the issues, assigning issue owner, providing recommendations for resolving the issues, and reviewing the information pertaining to these issues. The tools and methodologies used for analysis may include the Project Issue Database, expert knowledge, and root cause analysis. The Issue Manager and the RMC will review resulting issue analyses with the CWS-NS Project Sponsors and Stakeholders as required. A detailed discussion of the analysis process is provided in the sub-paragraphs below.

4.1.2.1 Assign Issue Owner

The RMC will identify the person to be assigned responsibility for developing corrective actions, measurements, detailed action plans, and implementing and tracking corrective

action plan progress.

4.1.2.2 Verify/Determine Issue Category

The Issue Owner with the assistance of the Issue Manager will determine issue category. Issue categories could be the sources of the issue or the phases of the project. Individual issues can belong to one or more categories. Based on these criteria, the identified CWS-NS Project Issue categories would include Project Phases i.e. Initiation, Planning and Procurement, DD&I (Design, Development, and Implementation), and Closing.

4.1.2.3 Verify/Determine Issue Impact

Determining the issue impact considers the consequences the issue would have on the project if the issue is left unresolved or is not resolved in a timely manner. Issue impact is a description of the anticipated consequences of an issue event or situation occurring. The criteria for Issue Impact in Table 3.8 is a guide for evaluating the issue consequences and determining the issue impact, expressed as “Very Low”, “Low”, “Medium”, “High”, or “Very High“.

The determination of issue impact is a subjective, qualitative process which considers the criticality of internal and external factors within the specific context of the CWS-NS Project. The Issue Owner, with the assistance from the Issue Manager, will use the criteria outlined in Table 3.8 as an initial guide for assigning issue impact.

Table 3.8 – Guide for Determination of Issue Priority

Issue Impact	Scale	Criteria
Very High	5	An issue that has such a high impact on the project success that it can completely halt the project if not resolved quickly.
High	4	An issue that has significantly high impact on the project success but it will not halt the project. It will, however, derail the project down the road if not resolved in a reasonable timeframe.
Medium	3	An issue that has a noticeable impact on the project success but it isn’t a show-stopper.
Low	2	An issue that has very little effect on the critical path and very little impact on the project success if it is not resolved quickly.
Very Low	1	An issue that has no effect on the critical path and it won’t have much impact on the project success if it is not resolved quickly.

4.1.2.4 Review Analyzed Issues

The RMC and the Issue Manager will review the analyzed issues to validate all of the issue information identified so far, including the Issue Category, Issue Impact, Issue Priority, and Recommended Resolution Actions or Mitigations[2]. The Issue Review will

[2] Submitters may recommend mitigations; Also reviewers may recommend mitigations during the review session.

include Stakeholders as needed. Issue information will be revised based on input from the reviewers.

4.1.3 Issue Resolution Planning

Issue Resolution planning involves assigning risk ownership, developing issue resolution actions, resolution action plans, developing measurements, reviewing and approving issue mitigation and resolution action plans and measurements, and updating issue status in the Issue Database. A detailed discussion of the planning process is provided in the sub-paragraphs below.

4.1.3.1 Develop Issue Resolution Actions and Measurements

With assistance from the Issue Manager, the Issue Owner will develop the issue response plan to resolve, accept, or escalate the issue.

- **Resolve** – removing the threat of the issue event or situation occurring by eliminating the cause.
- **Accept** – issue is accepted if it is low in terms of impact or priority, or that the cost and effort of resolving the issue outweighs the benefits. However, it is documented and observed.
- **Escalate** – high impact/priority issues that cannot be resolved are escalated to the senior management.

The Issue Owner will develop the methods to track the issue resolution actions and to measure the effectiveness of the actions.

4.1.3.2 Review Issue Resolution Actions and Measurements

The Issue Manager and the RMC will review the issue resolution actions and measurements developed by the Issue Owner. If needed, resolution actions and measurements will be revised based on the review.

4.1.3.3 Approve Issue Resolution Actions and Measurements

The RMC will approve the corrective actions and measurements.

4.1.3.4 Develop Issue Resolution Action Plans

The Issue Owner will develop detailed action plans to implement resolution actions. While the Issue Owner may delegate the action plan development, the responsibility for the mitigation plan remains with the assigned Issue Owner. As a result, the Issue Owner will remain the primary point of contact with the Issue Manager for tracking mitigation action plans for the issue.

4.1.3.5 Approve Issue Resolution Action Plans

The RMC will approve the issue resolution action plan.

4.1.3.6 Update Project Issue Database

The Issue Manager will update the Project Issue Database information based on the issue resolution planning, including Resolution Actions, Issue Measurements, and

Mitigation Action Plans developed by the Issue Owner.

4.1.4 Issue Resolution Action Plan Implementation

Issue Resolution Action Plan implementation involves the execution of issue resolution steps and recording issue information changes in the Issue Database. A detailed discussion of the implementation process is provided in the sub-paragraphs below.

4.1.4.1 Execute Issue Resolution Action Plans

The Issue Owner is responsible for the execution of the issue resolution action plans. The CWS-NS Project RMC will delegate and authorize the Issue Owners, as needed, to enable the execution of the action plans.

4.1.4.2 Update Project Issue Database

The Issue Manager will update the Project Issue Database with the issue status information based on the implementation status of the action plans, as provided by the Issue Owner.

4.1.5 Issue Resolution Action Plan Monitoring and Control

Issue tracking and control involves the oversight and tracking of issue resolution action plan execution, re-assessment of issues, reporting issue status, and recording issue information changes in the Project Issue Database. Detailed discussions of the track and control processes are provided in the sub-paragraphs below.

4.1.5.1 Oversee Issue Resolution Action Plan Execution

The RMC will be responsible for oversight of the execution of issue resolution action plans for all issues identified in the Project Issue Database.

4.1.5.2 Track Resolution Action Plan Execution and Provide Feedback

The Issue Owner will be responsible for tracking the execution of resolution action plans and providing feedback to the Issue Manager on issue status. If resolution plans require approval from the RMC in order for the associated activities to proceed, the matter will be escalated to the RMC. The issue status will continue to be monitored and updated while the issue is being addressed and resolved. Issue resolution activities will continue until the issue has been closed.

4.1.5.3 Re-Assess Issues

The Issue Manager will re-assess the issue information in the Project Issue Database to determine if any changes are needed, e.g., issue priority and/or impact. The re-assessment of issue information in the Issue Database will be performed on a weekly basis.

4.1.5.4 Report Issue Status

The Issue Manager will report issue status on a weekly basis to the RMC and other

designated parties. Issue status reporting will focus on high priority/impact issues. Information presented will include the status of issue corrective action plans, changes in priority for known issues, new issues identified, and any issues scheduled for closure. The Issue Manager will meet with the RMC to review all issues on a weekly basis.

4.1.5.5 Maintain the Project Issue Database

The Issue Manager will maintain the issue information in the Project Issue Database.

4.1.5.6 Escalation of Project Issue

Determination of issue escalation is a function of project criticality and issue priority. Not all issues require escalation, and escalation of project issues will not necessarily result in a change in project criticality. CWS-NS Project will use Table 3.9 as a guide in determining the escalation of individual issues.

Table 3.9 – Guide for Determination of Issue Escalation

Issue Escalation	Issue Priority			
Project Criticality		Critical/High	Medium	Low
	High	EB	PMC/PGC	PM
	Medium	PMC/PGC	PMC/PGC	PM
	Low	PMC/PGC	PM	PM

4.1.5.7 Issue Closure

When an issue is ready for closure, the Issue Manager will send an issue closure analysis to the RMC for review and approval. Once approved, the issue will be updated and closed in the Project Issue Database.

4.1.5.7.1 Closure Criteria

Customer accepts the resolution.

4.1.5.7.2 Closure Steps

Here are the steps that must be performed to close an issue:

7. Deliver the agreed upon deliverables to the impacted end-user.
8. Get acceptance sign-off from the impacted end-user.
9. Receive final sign-off from the PMC.
10. Document “lessons learned” for internal use and archive them under configuration control.

5 MONITORING, CONTROL, AND MEASURES

5.1 Success Criteria/Measures

The establishment of risk and issue management success criteria/measures is very essential to the success of risk and issue monitoring and control. The established success criteria/measures should provide accurate, timely, and relevant risk information in a clear and easily understood manner. CWS-NS Project will use the following measures for risk and issue management.

Table 5.1 – Success Criteria/Measures

Phase	Objective	Description	Success Criteria	Measure	Boundary
Initiation	1.1	Identify, record, and review Risks and Issues	A risk or issue has been identified.	Risk Database or issue log update with the identified risk or issue.	None
	1.2	Analyze Risks or Issues	Risk or issue parameters (e.g., impact, probability, timeframe, exposure, priority, severity) have been determined.	Risk Database or issue log update with the risk or issue analysis results.	None
Planning & Procurement	1.3	Plan Risk or Issue Response	Risk mitigation or issue resolution plan has been completed.	Completed risk or issue response plan is recorded into the risk Database or issue log.	None
			Corrective action plan has been developed, approved, and executed.	Corrective action execution results are entered into the Issue log.	None

	1.4	Secure Required Approval for Candidate Risk, Issue or Corrective Action	Candidate risk, issue, or corrective action has been submitted to the appropriate approving body for review and approval.	Approved candidate risk, issue, or corrective action is recorded into the risk Database or issue log.	None
Implementation	1.5	Implement Risk or Issue Response Plan	Risk or issue response plan has been executed.	Risk or issue response plan execution results are recorded into the risk Database or Issue log.	None
	1.6	Monitor Risk or Issue Plan Implementation	Risk or issue response plan implementation is monitored and feedback/status report is generated.	Feedback or status is recorded into the appropriate logs.	None
			Status reports are analyzed for appropriate action.	Risk or issue is retired/closed, accepted/mitigated, further analyzed, or escalated to the appropriate management level.	None

5.2 Reporting

There will be weekly reporting of risk and issue status in RMC and Project Team meetings.

5.3 Assumptions

The following assumptions pertain to this risk and issue management plan:

- This document will be used by all project team members to manage project risks and issues according to the agreed upon guidelines.
- All project team members will be chartered to identify and report risks and issues.
- Risk/Issue status will be reviewed in every project status review meeting.
- All post-baseline change requests/corrective actions will be managed by the Change Control Board.

5.4 Constraints

The effectiveness of this risk and issue management plan depends upon the following:

- The availability and awareness of the risk and issue mitigation plans.
- The speed of the review and approval process.

6 TOOLS

The project staff will use the following tools to report, identify, and analyze risks and issues as well as to develop and implement comprehensive risk/issue response and CA plans:

6.1 Project Risk Database

All information pertaining to the risk throughout its lifecycle will be stored in Project Risk Database. The CWS-NS Project will use SharePoint for this purpose.

6.2 Project Issue Database

All information pertaining to the issue throughout its lifecycle will be stored in Project Issue Database. The CWS-NS Project will use SharePoint for this purpose.

7 APPENDIX A: ACRONYMS

Acronym	Definition
ACF	Administration for Children and Families
CA	Corrective Action
CA-PMM	California Project Management Methodology
CDSS	California Department of Social Services
CHHSA	California Health and Human Services Agency
CPOC	Chief Probation Officers of California
CTA	California Technology Agency
CWDA	County Welfare Directors Association
CWS	Child Welfare Services
CWS-NS	Child Welfare Services New System
DTS	Department of Technology Services
EB	Executive Board
IPOC	Independent Project Oversight Contractor
M&O	Maintenance and Operations
OSC	Oversight Committee
OSI	Office of Systems Integration
PGC	Project Governance Committee
PIAC	Policy Impact Advisory Committee
PM	Project Manager
PMBOK	Project Management Body of Knowledge
PMC	Project Management Committee
PMI	Project Management Institute
PMO	Project Management Office
RMC	Risk Management Committee
RIMP	Risk and Issue Management Plan

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CWS-NS Project Risk Management

Risk Identification										Risk Analysis									Risk Response Plan		Monitor and Control		
ID	Risk Title	Risk Statement	Risk Description	Trigger	Estimated Trigger Date	Impact Description	Reported By	Date Reported	Issue ID Link	CA ID Link	Constraint Impacted	Probability (%)	Impact	Risk Exposure	Risk Timeframe	Risk Severity (Ranking)	Active Days	Owner	Response Strategy	Response Actions	Status	Date Retired/Closed	Status Comments
1	Stakeholder expectation management	Lack of communications and interaction with stakeholders may result in incorrect expectations.	A lack of communication and interaction with the stakeholder community limits clear and consistent messages about project activities and deliverables. This leads to assumptions which leads to incorrect expectations.	1.Stakeholder complaints 2. Stakeholders not participating in meetings 3. Stakeholders not accepting the deliverables.	11/14/2013	When expectations are not met, the stakeholders are more likely to not accept the delivered products. Rework to mitigate the unmet expectations leads to schedule delays and increased cost to the project.	Robyn Sasaki	7/19/2013			Time, Cost, Scope, Quality	11%	High	4	Less than 6 Months from now	4	138	Les Fujitani	Mitigate	• Develop stakeholder management plan. • Schedule periodic project briefings and updates with key stakeholders. • Engage stakeholders through Organizational Change Management initiatives. • Hire an OCM vendor.	Active		12/04/13: RMC suggested to close this risk as it is already covered in another risk; Get the risk form filled up and delete this.
5	Excessive external reviewer deliverable	Excessive deliverable review durations by reviewers external to the core project team may result in delays in the completion of project deliverables and/or milestones.	Project deliverable reviews by reviewers external to the core project team historically have averaged 60 to 90 days from the time the project released the deliverables to the completion of external review cycle. This has resulted in delays in completion of project deliverables and/or milestones.	• Develop recommendations to streamline the internal review process. 9/1/13 • Obtain buy-off from governance committees. 9/30/13 • Continuously monitor and enforce review timelines. On-	10/24/2014	Potential delay in State funding documents (e.g., SPR, BCP, etc.) Potential delay in completion of project documentation Potential delay in the RFP and the SI acquisition Potential delay in federal funding documents (e.g., IAPD, APDs, etc.)	Paula Rockwell	11/6/2013			Time	91%	Very High	20	More than 1 Year from now	6.6	60	Paula Rockwell	Accept	• Develop recommendations to streamline the internal review process. 9/1/13 • Obtain buy-off from governance committees. 9/30/13 • Continuously monitor and enforce review timelines. On-Going	Active		12/04/13: Paula to revise this risk; RMC suggested to add seprarate risk for each functional area such as HR move to issue if needed.
6	Limited-term staffing impact	Because a number of P&P staff positions are identified as limited-term, qualified candidates may be discouraged from applying for open positions resulting in an inability to successfully identify and hire staff.	The psychological impact of a limited-term position is qualified candidates are reluctant to apply because they can get full-time positions elsewhere. As a result, the applicants tend to have qualifications that do not meet the minimum requirements of hiring. This causes duplicate advertising assessment	Inability to fill a position after two recruiting cycles.	11/27/2013	1. Reduced number of applications from qualified candidates 2. Duplicate hiring cycles for individual positions 3. Hire candidates with less than optimal skills with intent to develop skills, which diminishes productivity	Gerald Yee	8/23/2013			Time, Cost, Scope, Quality	60%	Med	9	More than 1 Year from now	2.97	113	Paula Rockwell	Mitigate	• Work with DSS and OSI human resources to determine statewide policy on limited-term positions. • Identify available recruiting options outside of traditional State recruiting process. • Identify available options to retain limited term staff (e.g., reclassification, promotion, etc.). Explore contracting services as an alternatives.	Active		Already escalated to EB and EB is talking to DOF. 12/04/13: Need latest update from the owner.
7	Limited-term staff retention	The limited-term staffing constraint may result in the inability to retain the knowledge gained during P&P into DD&I.	Because the limited-term staff acquired during P&P will have to be replaced prior to or immediately after initiation of DD&I, knowledge gained during P&P will not be transferred to limited-term positions and/or new positions available in DD&I.	Inability to retain the P&P limited-term staff. Limited-term staff does not have the opportunity to transfer knowledge to DD&I staff.	11/27/2013	Timing of the end of the P&P limited-term positions and the replacement DD&I positions will not allow P&P staff to transfer knowledge to DD&I staff. Ramp up time for DD&I staff will delay achievement of operational efficiency of the new DD&I staff. Because DD&I staff do not have knowledge of the evolution of	Gerald Yee	8/23/2013			Time, Cost, Scope, Quality	60%	Med	9	More than 1 Year from now	2.97	113	Paula Rockwell	Mitigate	• Develop desk guides to facilitate achievement of operational efficiency by the replacement staff. Work with DSS and OSI human resources to determine statewide policy. • Identify available options for limited term staff. • Escalate to EB.	Active		Already escalated to EB and EB is talking to DOF. 12/04/13: Need latest update from the owner.

7	Licensing functionality misalignment with re	The vendor proposed licensing solution may not align with CWS or CRC requirements.	If the licensing solution proposed by the vendors does not align with the operational capabilities needed by Child Welfare Services and Children's Residential Care, the stakeholders will not be provided with a satisfactory solution.	1. RFP evaluation: Identifiable gaps between the RFP licensing requirements and the vendor proposed licensing solution. 2. Solution Development: Identifiable gaps between the licensing requirements and the vendor	3/11/2015	Increased need and/or challenges with OCM. Need for development of custom services. Delay in integration of CWS and CRC solution.	Les Fujitani	8/23/2013			Scope, Quality	48%	High	**8**	More than 1 Year from now	**2.64**	**113**	Les Fujitani	Accept	1. Separate the licensing requirements from the CWS-NS requirements (except for SACWIS mandated requirements). 2. During RFP evaluation, identify gaps in the proposed licensing services and determine whether the gaps can be addressed via OCM or via development of a custom solution.	Active		
9	Delay in the development/delivery of Project Management Plans.	The delay in the development/delivery of the Project Management Plans may result in inconsistent execution of project processes and standards during the execution of project work.	he Project Management Plans establish: · the processes and boundaries for execution and management of the ongoing project operations · establish the measures that can be applied against the project's operational execution · facilitate determination of project performance and/or consistent execution of the processes Without established project management plans, the potential for inconsistent training and use of the processes is greatly increased.	•Failure to establish, communicate, train and execute interim operational processes and measures for incomplete or missing project management plans	5/31/2014	No documented processes available for team member review Inconsistent training Team member assumptions about execution of project processes Inconsistent execution of project processes	IV&V	11/8/2013			Time, Cost, Scope, Quality	50%	Very High	**15**	6 Months to 1 Year from now	**9.9**	**58**	Les Fujitani	Mitigate	• Ensure that project management has clearly set and are managing expectations for project artifact creation, review, baselining and/or day-to-day operational execution that would be defined in/managed through these project management plans.	Active		12/11/13: Project Management plans have been prioritized so that they can be completed in the order of priority. PMSS consultant will also help speed up the completion of these plans.
10	Formal Reporting Capabilities Planning	The current lack of focus on defining the Reporting needs and objectives during the P&P project phase may introduce a critical planning void that cannot be corrected in time for CWS-NS solution implementation.	From the perspective of the user population, if they cannot report from the system, it is of limited use and the project has failed in the solution delivery.	Failure to plan, schedule and initiate formal reporting capabilities by the trigger date.	2/28/2014	The Project Management Plans establish: • the processes and boundaries for execution and management of the ongoing project operations • establish the measures that can be applied against the project's operational execution • facilitate determination of project performance and/or consistent execution of the processes Without established project management plans, the potential for inconsistent training and use of the processes is greatly increased.	IV&V	11/8/2013			Time, Cost, Scope, Quality	50%	Very High	**15**	6 Months to 1 Year from now	**9.9**	**58**	Les Fujitani	Mitigate	Initiate planning of the reporting capabilities during P&P project phase. Ensure that planning for State, federal, and SACWIS reporting is included in the IAPD/RFP preparation Ensure that planning for county specific reporting is included in the IAPD/RFP preparation	Active		12/11/13: An area in the project schedule has been assigned to contain the reporting information. Reporting receipients' list will be reviewed and gaps/overlaps will be taken care of by 12/31/13. Communication management and stakeholder management plans will help define clearly "what, when, who, how" of the stakeholder communications.

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
0	**0**			**CWS-NS SFY12-13**	**2699 days**	**Fri 6/1/12**	**Wed 4/29/20**		**27%**
1	605		✓	Work Start Date	0 days	Fri 6/1/12	Fri 6/1/12		100%
2	**8367**		✓	**Initiation Phase**	**384 days**	**Fri 6/1/12**	**Thu 7/25/13**		**100%**
3	**4005**		✓	**Completed Task Groups**	**229.67 days**	**Tue 6/12/12**	**Wed 2/20/13**		**100%**
4	**72**		✓	**Revise Feasibility Study Report**	**158.67 days**	**Tue 6/12/12**	**Fri 11/30/12**		**100%**
5	73		✓	FSR Approach Confirmed by OSI, CDSS Execs & CWDA	0 days	Tue 6/12/12	Tue 6/12/12		100%
6	74		✓	PIAC/TAC/OSC Consensus Approval on FSR Approach Completed	0 days	Tue 6/12/12	Tue 6/12/12		100%
7	75		✓	Section 1 - Executive Project Approval Transmittal Revisions Completed	0 days	Wed 7/11/12	Wed 7/11/12	21	100%
8	76		✓	Section 2 - Information Technology: Project Summary Package Revisions Completed	0 days	Wed 7/11/12	Wed 7/11/12	21	100%
9	**77**		✓	**Revise Section 3 - Business Case**	**3 days**	**Thu 6/14/12**	**Mon 6/18/12**		**100%**
10	78		✓	Incorporate the Evaluation of CWS/CMS Existing Functionality	3 days	Thu 6/14/12	Mon 6/18/12	11	100%
11	79		✓	Section 4 - Baseline Analysis Revisions Completed	0 days	Wed 6/13/12	Wed 6/13/12	5FS+1 day	100%
12	**80**		✓	**Revise Section 5 - Proposed Solution**	**31.33 days**	**Wed 6/13/12**	**Tue 7/17/12**		**100%**
13	81		✓	Revise Procurement Approach	10 days	Wed 6/13/12	Fri 6/22/12	5FS+1 day	100%
14	84		✓	Determine Staff M&O Transition Approach	1 day	Wed 6/13/12	Wed 6/13/12	5FS+1 day	100%
15	82		✓	Revise Staffing Model/Org Chart	8 days	Thu 6/14/12	Thu 6/21/12	14	100%
16	83		✓	Revise Roles and Responsibilities	4 days	Fri 6/22/12	Tue 6/26/12	15	100%
17	85		✓	Revise Cost and Benefits Narrative	6 days	Wed 7/11/12	Tue 7/17/12	21	100%
18	**86**		✓	**Revise Section 6 - Project Management Plan**	**1 day**	**Thu 6/14/12**	**Thu 6/14/12**		**100%**
19	87		✓	Review Project Schedule	1 day	Thu 6/14/12	Thu 6/14/12	14	100%
20	88		✓	Section 7 - Risk Management Plan Revisions Completed	0 days	Thu 6/14/12	Thu 6/14/12	14	100%
21	**89**		✓	**Revise Section 8 - EAW**	**25 days**	**Wed 6/13/12**	**Tue 7/10/12**		**100%**
22	598		✓	Staffing Cost Data	7 days	Fri 6/22/12	Fri 6/29/12	15	100%
23	597		✓	HDW/SW Cost Data	10 days	Wed 6/13/12	Fri 6/22/12	1FS+1 day	100%
24	596		✓	OCM Cost Data	10 days	Wed 6/13/12	Fri 6/22/12	1FS+1 day	100%
25	595		✓	Interface Partner Cost Data	3 days	Wed 6/13/12	Fri 6/15/12	1FS+1 day	100%
26	594		✓	Data Conversion Cost	8 days	Fri 6/15/12	Fri 6/22/12	1FS+1 day	100%
27	604		✓	Data Clean-up Cost	3 days	Fri 6/15/12	Tue 6/19/12	1FS+1 day	100%
28	603		✓	EAW Cost Data Available	0 days	Thu 6/28/12	Thu 6/28/12	22,23,24,25,26,27	100%
29	599		✓	Update Section 8 - EAW	9 days	Fri 6/29/12	Tue 7/10/12	28	100%
30	**620**		✓	**Recurring SCB (OSI, CDSS & CWDA Execs) Meetings**	**51.33 days**	**Wed 6/13/12**	**Tue 8/7/12**		**100%**
31	623		✓	SCB Meeting #1	1 day	Wed 6/13/12	Wed 6/13/12	1FS+11 days	100%
32	619		✓	SCB Meeting #2	1 day	Thu 6/28/12	Thu 6/28/12	31FS+4 days	100%
33	618		✓	SCB Meeting #3	1 day	Tue 7/17/12	Tue 7/17/12	32FS+15 days	100%
34	621		✓	SCB Meeting #4	1 day	Thu 7/26/12	Thu 7/26/12	33FS+8 days	100%
35	622		✓	SCB Meeting #5	1 day	Tue 8/7/12	Tue 8/7/12	34FS+9 days	100%
36	90		✓	Draft FSR for Peer Review Compiled	0 days	Wed 7/18/12	Wed 7/18/12	17	100%
37	624		✓	CTA Briefing on FSR Completed	0 days	Wed 7/18/12	Wed 7/18/12	36FS-1 day	100%
38	625		✓	Peer Review FSR	4 days	Thu 7/19/12	Mon 7/23/12	37	100%
39	92		✓	Conduct FSR JIT Review	4 days	Tue 7/24/12	Thu 7/26/12	38	100%
40	94		✓	FSR Revised	0 days	Fri 7/27/12	Fri 7/27/12	39	100%
41	95		✓	Conduct Final Peer Review Walkthrough	1 day	Mon 7/30/12	Mon 7/30/12	40	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
42	97		✓	FSR Submitted to SCB (OSI, CDSS & CWDA Execs) for Review and Approval	0 days	Tue 7/31/12	Tue 7/31/12	41FS+1 day	100%
43	98		✓	Review FSR by SCB	6 days	Wed 8/1/12	Tue 8/7/12	42	100%
44	592		✓	SAR Developed	0 days	Wed 8/1/12	Wed 8/1/12	43SS	100%
45	99		✓	SCB Comments Reviewed and FSR Revised	0 days	Wed 8/8/12	Wed 8/8/12	44	100%
46	100		✓	Conduct FSR Review Walkthrough with SCB	0 days	Fri 8/10/12	Fri 8/10/12	45	100%
47	591		✓	Submit FSR to PIAC/TAC/OSC for Review	0 days	Mon 8/13/12	Mon 8/13/12	46FS+1 day	100%
48	96		✓	Review FSR by PIAC/TAC/OSC	0 days	Thu 8/16/12	Thu 8/16/12	47FS+2 days	100%
49	606		✓	Review PIAC/TAC/OSC Comments and Revise FSR	0 days	Tue 8/21/12	Tue 8/21/12	48	100%
50	617		✓	Conduct SCB Briefing on PIAC/TAC/OSC Revisions and Obtain Final Approval	1 day	Wed 8/22/12	Wed 8/22/12	49	100%
51	**1140**		✓	**CTA review of FSR**	**49 days**	**Mon 10/8/12**	**Fri 11/30/12**		**100%**
52	1141		✓	CTA Review	13 days	Mon 10/8/12	Fri 10/19/12	39FS+67 days	100%
53	1142		✓	Review CTA Comments and Revise FSR	6 days	Mon 10/22/12	Fri 10/26/12	52	100%
54	1143		✓	CTA Approval of FSR	0 days	Fri 11/30/12	Fri 11/30/12	53FS+30 days	100%
55	614		✓	Submit FSR to Agency	0 days	Thu 8/23/12	Thu 8/23/12	50FS+1 day	100%
56	**1138**		✓	**Agency Review of FSR**	**40 days**	**Fri 8/24/12**	**Fri 10/5/12**		**100%**
57	101		✓	Agency Review	20 days	Fri 8/24/12	Fri 9/14/12	55	100%
58	102		✓	Review Agency Comments and Revise FSR	2 days	Mon 9/17/12	Tue 9/18/12	57	100%
59	1139		✓	Agency Approval of FSR	0 days	Fri 10/5/12	Fri 10/5/12	57FS+20 days	100%
60	**122**		✓	**OSI SFY 13/14 Budget Change Proposal**	**57.33 days**	**Wed 7/11/12**	**Mon 9/10/12**		**100%**
61	123		✓	Coordinate the Development of the FY 13/14 BCP with CDSS	13 days	Wed 7/11/12	Tue 7/24/12	29	100%
62	124		✓	Develop FY 13/14 BCP	0 days	Tue 7/17/12	Tue 7/17/12	61FS-8 days	100%
63	125		✓	FY 13/14 BCP Peer Review	0 days	Fri 7/27/12	Fri 7/27/12	62	100%
64	126		✓	Review Comments and Revise FY 13/14 BCP	0 days	Tue 7/31/12	Tue 7/31/12	63	100%
65	127		✓	OSI & CDSS Exec Review	9 days	Thu 8/2/12	Fri 8/10/12	64	100%
66	**1146**		✓	**Submit OSI BCP to Agency**	**22.67 days**	**Mon 8/13/12**	**Wed 9/5/12**	**65**	**100%**
67	1147		✓	Agency Review	20 days	Wed 8/15/12	Wed 9/5/12		100%
68	128		✓	Review Comments and Revise FY 13/14 BCP	0 days	Mon 8/13/12	Mon 8/13/12		100%
69	1152		✓	Submit OSI BCP to DOF	0 days	Mon 9/10/12	Mon 9/10/12		100%
70	**615**		✓	**CDSS SFY 13/14 Budget Change Proposal and Premise**	**0 days**	**Tue 7/17/12**	**Tue 7/17/12**		**100%**
71	1153		✓	Develop FY 13/14 BCP	0 days	Tue 7/17/12	Tue 7/17/12		100%
72	**104**		✓	**Prepare FFY 12/13 PAPDU #7**	**196.33 days**	**Wed 7/18/12**	**Wed 2/20/13**		**100%**
73	**2016**		✓	**Develop PAPDU #7**	**136.33 days**	**Wed 7/18/12**	**Thu 12/13/12**		**100%**
74	105		✓	Start Developing the PAPDU (except Section E)	0 days	Thu 8/2/12	Thu 8/2/12	17FS+16 days	100%
75	106		✓	Develop Section A - References to Approved APDs	0 days	Fri 8/3/12	Fri 8/3/12	74	100%
76	107		✓	Develop Section B - Project Activity Report	0 days	Fri 8/3/12	Fri 8/3/12	74	100%
77	108		✓	Develop Section C - Revised Project Management Plan	0 days	Fri 8/3/12	Fri 8/3/12	74	100%
78	109		✓	Develop Section D - Acquisition Summary	0 days	Fri 8/3/12	Fri 8/3/12	74	100%
79	110		✓	Develop Section E - Revised Project Budget	0 days	Wed 7/18/12	Wed 7/18/12	17	100%
80	111		✓	Develop ACF Cover Letter	13 days	Fri 9/7/12	Thu 9/20/12	76,77,79,75,78	100%
81	112		✓	Conduct Peer Review	1 day	Mon 9/10/12	Mon 9/10/12	80	100%
82	114		✓	Revise PAPDU	1 day	Mon 9/10/12	Tue 9/11/12	81	100%
83	115		✓	Conduct Final Peer Review Walkthrough	1 day	Tue 9/11/12	Wed 9/12/12	82	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
84	116		✓	OSI Exec Review of PAPDU	2 days	Wed 9/12/12	Thu 9/13/12	83	100%
85	117		✓	CDSS Exec Review of PAPDU	2 days	Thu 9/13/12	Mon 9/17/12	84	100%
86	118		✓	Revise PAPDU	10 days	Mon 9/17/12	Wed 9/26/12	84,85	100%
87	1833		✓	CDSS Sign-Off	5 days	Fri 12/7/12	Thu 12/13/12	86FS+65 days	100%
88	121		✓	2013 PAPDU-CWS FSR Subimtted to ACF	0 days	Thu 12/13/12	Thu 12/13/12	87	100%
89	1198		✓	ACF Review	60 days	Thu 12/13/12	Wed 2/20/13	88	100%
90	1199		✓	PAPDU #7 Approval by ACF	0 days	Wed 2/20/13	Wed 2/20/13	89	100%
91	**838**		✓	**Recruit OSI Staff**	**149 days**	**Thu 8/23/12**	**Tue 2/5/13**		**100%**
92	**1818**		✓	**Fiscal Analyst, Business Analyst**	**98.99 days**	**Thu 8/23/12**	**Tue 12/11/12**		**100%**
93	839		✓	Develop duty statements	6 days	Thu 8/23/12	Wed 8/29/12	1FS+75 days	100%
94	840		✓	Develop Mandatory/Desirable qualifications	1 day	Thu 8/30/12	Thu 8/30/12	93	100%
95	841		✓	Develop interview questions	1 day	Fri 8/31/12	Fri 8/31/12	94	100%
96	842		✓	Release Job Opportunity Bulletin	1 day	Tue 9/4/12	Tue 9/4/12	95	100%
97	843		✓	Review applications	2 days	Mon 10/15/12	Tue 10/16/12	96FS+38 days	100%
98	844		✓	Conduct interviews	5 days	Mon 10/29/12	Fri 11/2/12	97FS+12 days	100%
99	1186		✓	Assess selected applicants	6.84 days	Tue 10/30/12	Tue 11/6/12	98	100%
100	1421		✓	Process Offers	15 days	Thu 11/15/12	Tue 12/4/12	99FS+10 days	100%
101	1185		✓	Recruited Staff Start Date	0 days	Tue 12/11/12	Tue 12/11/12	100FS+6 days	100%
102	**1819**		✓	**PMO Analyst**	**149 days**	**Thu 8/23/12**	**Tue 2/5/13**		**100%**
103	1820		✓	Develop duty statements	6 days	Thu 8/23/12	Wed 8/29/12	1FS+75 days	100%
104	1821		✓	Develop Mandatory/Desirable qualifications	1 day	Thu 8/30/12	Thu 8/30/12	103	100%
105	1822		✓	Develop interview questions	1 day	Fri 8/31/12	Fri 8/31/12	104	100%
106	1823		✓	Release Job Opportunity Bulletin	1 day	Fri 8/31/12	Tue 9/4/12	105	100%
107	1824		✓	Review applications	2 days	Mon 10/15/12	Tue 10/16/12	106FS+38 days	100%
108	1825		✓	Conduct interviews	5 days	Mon 10/29/12	Fri 11/2/12	107FS+12 days	100%
109	1831		✓	Re-Release Job Opportunity Bulletin	1 day	Tue 12/4/12	Tue 12/4/12	108FS+25 days	100%
110	1830		✓	Review applications	5 days	Wed 12/12/12	Mon 12/17/12	109FS+7 days	100%
111	2017		✓	Conduct interviews	5 days	Mon 1/7/13	Fri 1/11/13	110FS+17 days	100%
112	2018		✓	Assess selected applicants and Conduct Reference Checks	3 days	Fri 1/11/13	Tue 1/15/13	111	100%
113	1827		✓	Process Offer	7 days	Tue 1/15/13	Wed 1/23/13	112	100%
114	1828		✓	Recruited Staff Start Date	0 days	Tue 2/5/13	Tue 2/5/13	113FS+12 days	100%
115	**2780**		✓	**Templates**	**68 days**	**Tue 12/4/12**	**Tue 2/19/13**		**100%**
116	**1811**		✓	**Strategy Document Template Development**	**5 days**	**Tue 12/4/12**	**Mon 12/10/12**		**100%**
117	1797		✓	Develop Strategy Document Template	3 days	Tue 12/4/12	Thu 12/6/12	1FS+170 days	100%
118	1810		✓	Review Strategy Document Template	2 days	Thu 12/6/12	Mon 12/10/12	117	100%
119	1809		✓	Strategy Document Template Baselined and Released	0 days	Mon 12/10/12	Mon 12/10/12	118	100%
120	**1812**		✓	**Project Charter Template Development**	**8 days**	**Tue 1/8/13**	**Tue 1/15/13**		**100%**
121	1579		✓	Develop Project Charter Template	3 days	Tue 1/8/13	Thu 1/10/13	1FS+200 days	100%
122	1813		✓	Review Charter Document Template	2 days	Thu 1/10/13	Fri 1/11/13	121	100%
123	1814		✓	Charter Document Template Baselined and Released	0 days	Tue 1/15/13	Tue 1/15/13	122FS+3 days	100%
124	**2879**		✓	**Project Charter**	**8 days**	**Fri 2/8/13**	**Tue 2/19/13**		**100%**
125	2880		✓	Develop Project Charter	3 days	Fri 2/8/13	Tue 2/12/13		100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
126	2881		✓	Review Project Charter	3 days	Tue 2/12/13	Thu 2/14/13		100%
127	2882		✓	Baseline Project Charter	0 days	Tue 2/19/13	Tue 2/19/13		100%
128	**1327**		✓	**Vendor Demonstration and Analysis**	**340 days**	**Fri 6/1/12**	**Fri 6/7/13**		**100%**
129	1328		✓	Prepare meetings and documents with vendors, sites and other representatives	17 mons	Fri 6/1/12	Fri 6/7/13	1	100%
130	1329		✓	Schedule demos for counties and executives	17 mons	Fri 6/1/12	Fri 6/7/13	129FF	100%
131	1330		✓	Distribute materials and setup for the meetings	17 mons	Fri 6/1/12	Fri 6/7/13	129FF	100%
132	1331		✓	Distribute and compile survey results	17 mons	Fri 6/1/12	Fri 6/7/13	129FF	100%
133	**1101**		✓	**2013 CWS-NS Legislative Report Update**	**91 days**	**Tue 11/20/12**	**Mon 3/4/13**		**100%**
134	**1102**		✓	**Develop 2013 CWS-NS Legislative Update**	**16 days**	**Tue 11/20/12**	**Mon 12/10/12**		**100%**
135	1103		✓	Develop Legislative Update	9 days	Tue 11/20/12	Fri 11/30/12	1FS+159 days	100%
136	1532		✓	Insert Attachments	2 days	Wed 11/28/12	Fri 11/30/12	135FS-3 days	100%
137	1105		✓	Peer Review Leg. Report	2 days	Mon 12/3/12	Tue 12/4/12	135	100%
138	1171		✓	Review Submitted Comments	1 day	Tue 12/4/12	Wed 12/5/12	137	100%
139	1106		✓	Revise Leg. Report	2 days	Wed 12/5/12	Thu 12/6/12	138	100%
140	1107		✓	Conduct Final Peer Review Walkthrough	1 day	Thu 12/6/12	Fri 12/7/12	139	100%
141	1533		✓	Conduct Informational Walk-through (Kevin, Monisha, Nola/Curtis, Legal)	1 day	Fri 12/7/12	Mon 12/10/12	140	100%
142	**1108**		✓	**Submit Leg Report to OSI, CDSS & CWDA**	**36 days**	**Tue 12/11/12**	**Fri 1/18/13**		**100%**
143	1534		✓	Conduct CDSS Internal, OSI and CWDA Review	33 days	Tue 12/11/12	Wed 1/16/13	140FS+2 days	100%
144	1111		✓	Review/Incorporate Comments	3 days	Wed 1/16/13	Fri 1/18/13	143	100%
145	1535		✓	Develop SAR	3 days	Wed 1/16/13	Fri 1/18/13	144SS	100%
146	1537		✓	Executive Walkthrough	1 day	Fri 1/18/13	Fri 1/18/13	144FS-1 day	100%
147	**1123**		✓	**Agency Briefing on Leg. Report**	**36 days**	**Fri 1/18/13**	**Thu 2/28/13**		**100%**
148	1124		✓	Agency Briefing (if requested)	0 days	Fri 1/18/13	Fri 1/18/13	146	100%
149	1538		✓	Agency, DOF, Gov Office Review	34 days	Fri 1/18/13	Wed 2/27/13	146	100%
150	1539		✓	Incorporate Changes	1 day	Thu 2/28/13	Thu 2/28/13	146FS+35 days	100%
151	**1117**		✓	**PIAC/TAC/OSC Presentation**	**1 day**	**Wed 2/13/13**	**Thu 2/14/13**		**100%**
152	1536		✓	OSC/PIAC/TAC Walkthrough	1 day	Wed 2/13/13	Thu 2/14/13	144FS+22 days	100%
153	1136		✓	Submit CWS-NS Legislative Report to Legislature & LAO	0 days	Mon 3/4/13	Mon 3/4/13	150FS+2 days	100%
154	**847**		✓	**Procurements**	**143 days**	**Thu 2/21/13**	**Thu 7/25/13**		**100%**
155	**5756**		✓	**County Consultant Procurement (CDSS Sacramento)**	**98.67 days**	**Mon 3/4/13**	**Tue 6/18/13**		**100%**
156	**5757**		✓	**County Consultant Recruitment (CDSS)**	**2 days**	**Mon 3/4/13**	**Tue 3/5/13**		**100%**
157	5758		✓	Identify Candidate	1 day	Mon 3/4/13	Tue 3/5/13	1FS+250 days	100%
158	5759		✓	Provide Resume and Budget	1 day	Tue 3/5/13	Tue 3/5/13	157	100%
159	**5760**		✓	**County Consultant Procurement (CDSS Sacramento)**	**96.67 days**	**Wed 3/6/13**	**Tue 6/18/13**		**100%**
160	**5761**		✓	**Develop Statement of Work**	**8 days**	**Wed 3/6/13**	**Wed 3/13/13**		**100%**
161	5762		✓	Develop Statement of Work	5 days	Wed 3/6/13	Mon 3/11/13	158	100%
162	5763		✓	Review Statement of Work	2 days	Mon 3/11/13	Wed 3/13/13	161	100%
163	5764		✓	Revise Statement of Work	1 day	Wed 3/13/13	Wed 3/13/13	162	100%
164	**5765**		✓	**Prepare Contract Package**	**11 days**	**Wed 3/6/13**	**Mon 3/18/13**		**100%**
165	5766		✓	Finalize Budget Information and Board Dates	4 days	Wed 3/6/13	Fri 3/8/13	158	100%
166	5767		✓	County Preparation of Budget Information	5 days	Mon 3/11/13	Thu 3/14/13	165	100%
167	5768		✓	Budget Information and Resume Received from County	2 days	Thu 3/14/13	Mon 3/18/13	166	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
168	**5769**		✓	**Submit GC 19130 to CDSS Contract**	**33 days**	**Mon 3/18/13**	**Mon 4/22/13**		**100%**
169	5770		✓	Develop Contract Forms	2 days	Mon 3/18/13	Tue 3/19/13	167	100%
170	5771		✓	Contract Office Develops Packages	31 days	Tue 3/19/13	Mon 4/22/13	169	100%
171	**5772**		✓	**Prepare Procurement Package for County Review**	**1 day**	**Tue 4/23/13**	**Tue 4/23/13**		**100%**
172	5773		✓	Submit Procurement Package to County for Review and Approval	1 day	Tue 4/23/13	Tue 4/23/13	170	100%
173	**5774**		✓	**County Review and Approval of Procurement Package**	**20 days**	**Tue 4/23/13**	**Tue 5/14/13**		**100%**
174	5775		✓	Review and Approval of Procurement Package by County Board	20 days	Tue 4/23/13	Tue 5/14/13	172	100%
175	**5776**		✓	**CDSS Review and Approval of Procurement Package**	**31.67 days**	**Tue 5/14/13**	**Tue 6/18/13**		**100%**
176	5777		✓	Review and Approval of Procurement Package by CDSS Executives	4 days	Tue 5/14/13	Fri 5/17/13	174	100%
177	5778		✓	Review Procurement Package by DGS	14 days	Tue 6/4/13	Tue 6/18/13	176	100%
178	**5779**		✓	**Execute Contract**	**0 days**	**Tue 6/18/13**	**Tue 6/18/13**		**100%**
179	5780		✓	Contract Awarded	0 days	Tue 6/18/13	Tue 6/18/13	177	100%
180	**5658**		✓	**County Consultant Procurement (CDSS LA)**	**69 days**	**Fri 3/29/13**	**Wed 6/12/13**		**100%**
181	**5659**		✓	**County Consultant Recruitment (CDSS)**	**2 days**	**Fri 3/29/13**	**Tue 4/2/13**		**100%**
182	5660		✓	Identify Candidate	1 day	Fri 3/29/13	Fri 3/29/13	1FS+275 days	100%
183	5661		✓	Provide Resume and Budget	1 day	Tue 4/2/13	Tue 4/2/13	182	100%
184	**5662**		✓	**County Consultant Procurement (CDSS LA)**	**67 days**	**Tue 4/2/13**	**Wed 6/12/13**		**100%**
185	**5663**		✓	**Develop Statement of Work**	**8 days**	**Tue 4/2/13**	**Wed 4/10/13**		**100%**
186	5664		✓	Develop Statement of Work	5 days	Tue 4/2/13	Mon 4/8/13	183	100%
187	5665		✓	Review Statement of Work	2 days	Mon 4/8/13	Tue 4/9/13	186	100%
188	5666		✓	Revise Statement of Work	1 day	Wed 4/10/13	Wed 4/10/13	187	100%
189	**5667**		✓	**Prepare Contract Package**	**11 days**	**Tue 4/2/13**	**Fri 4/12/13**		**100%**
190	5668		✓	Finalize Budget Information and Board Dates	4 days	Tue 4/2/13	Fri 4/5/13	183	100%
191	5669		✓	County Preparation of Budget Information	5 days	Fri 4/5/13	Thu 4/11/13	190	100%
192	5670		✓	Budget Information and Resume Received from County	2 days	Thu 4/11/13	Fri 4/12/13	191	100%
193	**5671**		✓	**Submit GC 19130 to CDSS Contract**	**35 days**	**Mon 4/15/13**	**Tue 5/21/13**		**100%**
194	5672		✓	Develop Contract Forms	2 days	Mon 4/15/13	Tue 4/16/13	192	100%
195	5673		✓	Contract Office Develops Packages	33 days	Tue 4/16/13	Tue 5/21/13	194	100%
196	**5674**		✓	**Prepare Procurement Package for County Review**	**1 day**	**Tue 5/21/13**	**Tue 5/21/13**		**100%**
197	5675		✓	Submit Procurement Package to County for Review and Approval	1 day	Tue 5/21/13	Tue 5/21/13	195	100%
198	**5676**		✓	**County Review and Approval of Procurement Package**	**20 days**	**Wed 5/22/13**	**Wed 6/12/13**		**100%**
199	5677		✓	Review and Approval of Procurement Package by County Board	20 days	Wed 5/22/13	Wed 6/12/13	197	100%
200	**3529**		✓	**County Consultant Recruitment (CDSS-CWDA)**	**51 days**	**Fri 3/29/13**	**Thu 5/23/13**		**100%**
201	**5783**		✓	**County Consultant Recruitment (CDSS-CWDA))**	**2 days**	**Fri 3/29/13**	**Tue 4/2/13**		**100%**
202	5784		✓	Identify Candidate	1 day	Fri 3/29/13	Fri 3/29/13	1FS+275 days	100%
203	5785		✓	Provide Resume and Budget	1 day	Tue 4/2/13	Tue 4/2/13	202	100%
204	**4164**		✓	**Prepare Contract Package**	**4 days**	**Tue 4/2/13**	**Fri 4/5/13**		**100%**
205	4185		✓	Develop Contract Package including NCB	3 days	Tue 4/2/13	Thu 4/4/13	203	100%
206	4165		✓	Request Budget Information and Resume from CWDA	1 day	Fri 4/5/13	Fri 4/5/13	205	100%
207	**4169**		✓	**Review of Contract Package**	**45 days**	**Fri 4/5/13**	**Thu 5/23/13**		**100%**
208	4170		✓	Review of Contract Package	45 days	Fri 4/5/13	Thu 5/23/13	206	100%
209	**4906**		✓	**County Consultant Procurement (OSI)**	**86 days**	**Tue 4/16/13**	**Wed 7/17/13**		**100%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
210	**4907**		✓	**Develop Statement of Work**	**5 days**	**Tue 4/16/13**	**Mon 4/22/13**		**100%**
211	4908		✓	Develop Statement of Work	2 days	Tue 4/16/13	Wed 4/17/13	1FS+290 days	100%
212	4909		✓	Review Statement of Work	2 days	Thu 4/18/13	Fri 4/19/13	211	100%
213	4910		✓	Revise Statement of Work	1 day	Fri 4/19/13	Mon 4/22/13	212	100%
214	**4911**		✓	**Prepare Contract Package**	**6 days**	**Tue 4/16/13**	**Mon 4/22/13**		**100%**
215	4912		✓	Request Budget Information, Resume, and Board Dates from the County	1 day	Tue 4/16/13	Wed 4/17/13	211SS	100%
216	4913		✓	County Preparation of Budget Information	5 days	Wed 4/17/13	Mon 4/22/13	215	100%
217	4914		✓	Budget Information and Resume Received from County	0 days	Mon 4/22/13	Mon 4/22/13	216	100%
218	**4915**		✓	**Develop and Approve GC 19130 Justification**	**9 days**	**Tue 4/16/13**	**Thu 4/25/13**		**100%**
219	4916		✓	Develop GC 19130 Justification	3 days	Tue 4/16/13	Thu 4/18/13	211SS	100%
220	4917		✓	Review GC 19130	1 day	Thu 4/18/13	Fri 4/19/13	219	100%
221	4918		✓	Revise GC 19130	1 day	Fri 4/19/13	Mon 4/22/13	220	100%
222	4919		✓	Review and approve GC 19130 by OSI HR	3 days	Mon 4/22/13	Wed 4/24/13	213,221	100%
223	4920		✓	Revise GC 19130 from HR comments	1 day	Wed 4/24/13	Thu 4/25/13	222	100%
224	**4921**		✓	**Prepare Procurement Package**	**6 days**	**Mon 4/22/13**	**Fri 4/26/13**		**100%**
225	4922		✓	Develop CRF (213, 215)	1 day	Mon 4/22/13	Mon 4/22/13	213	100%
226	4923		✓	Review of Procurement Package	1 day	Thu 4/25/13	Thu 4/25/13	223,225	100%
227	4924		✓	Revisions of Procurement Package	1 day	Fri 4/26/13	Fri 4/26/13	226	100%
228	5938		✓	Procurement Package Completed	0 days	Fri 4/26/13	Fri 4/26/13	227	100%
229	**6220**		✓	**Procurement Package Review and Approval by ACSD**	**5 days**	**Fri 4/26/13**	**Thu 5/2/13**		**100%**
230	6221		✓	Review Procurement Package	2 days	Fri 4/26/13	Tue 4/30/13	228	100%
231	6222		✓	Revise Procurement Package	2 days	Tue 4/30/13	Wed 5/1/13	230	100%
232	6223		✓	Approve Procurement Package	1 day	Wed 5/1/13	Thu 5/2/13	231	100%
233	**4926**		✓	**County Review and Approval of Procurement Package**	**40 days**	**Fri 4/26/13**	**Mon 6/10/13**		**100%**
234	5939		✓	Submit Procurement Package to County for Review and Approval	0 days	Fri 4/26/13	Fri 4/26/13	232	100%
235	4927		✓	Review and Approval of Procurement Package by County Board	40 days	Fri 4/26/13	Mon 6/10/13	234	100%
236	**7026**		✓	**OSI Review and Approval of Procurement Package**	**35 days**	**Mon 6/10/13**	**Wed 7/17/13**		**100%**
237	7027		✓	Review and Approval of Procurement Package by OSI Executives	5 days	Mon 6/10/13	Fri 6/14/13	235	100%
238	7028		✓	Procurement Package Submitted to DGS	0 days	Fri 6/14/13	Fri 6/14/13	237	100%
239	7029		✓	Review Procurement Package by DGS	30 days	Fri 6/14/13	Wed 7/17/13	238	100%
240	**5426**		✓	**OCM Consultant Procurement (RFO: CMAS)**	**76 days**	**Tue 2/26/13**	**Fri 5/17/13**		**100%**
241	**5427**		✓	**Develop CMAS Exemption Letter to DGS**	**10 days**	**Tue 2/26/13**	**Fri 3/8/13**		**100%**
242	5428		✓	Notify ACSD via email for exemption request	1 day	Tue 2/26/13	Wed 2/27/13		100%
243	5429		✓	Develop Exemption Letter	3 days	Wed 2/27/13	Fri 3/1/13	242	100%
244	5430		✓	Review and Approval of Exemption Letter by Kim H-H	6 days	Fri 3/1/13	Fri 3/8/13	243	100%
245	**5431**		✓	**Develop RFO Administrative Sections**	**30 days**	**Fri 3/8/13**	**Wed 4/10/13**		**100%**
246	5432		✓	Develop General Information/Purpose	1 day	Fri 3/8/13	Fri 3/8/13	244	100%
247	5433		✓	Develop Budget	1 day	Mon 3/11/13	Mon 3/11/13	246	100%
248	5434		✓	Develop Assessment Criteria	2 days	Tue 4/9/13	Wed 4/10/13	247FS+26 days	100%
249	**5435**		✓	**Develop and Approve GC 19130 Justification**	**3 days**	**Fri 3/8/13**	**Tue 3/12/13**		**100%**
250	5436		✓	Develop GC 19130 Justification	1 day	Fri 3/8/13	Fri 3/8/13	244	100%
251	5437		✓	Review GC 19130	1 day	Mon 3/11/13	Mon 3/11/13	250	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
252	5438		✓	Revise GC 19130	1 day	Mon 3/11/13	Tue 3/12/13	251	100%
253	**5441**		✓	**Develop SOW**	**17 days**	**Fri 3/22/13**	**Thu 4/11/13**		**100%**
254	5442		✓	Develop SOW	17 days	Fri 3/22/13	Thu 4/11/13	459FS+23 days	100%
255	**5691**		✓	**Peer Review SOW and RFO**	**4 days**	**Thu 4/11/13**	**Tue 4/16/13**		**100%**
256	5692		✓	Review SOW and RFO	2 days	Thu 4/11/13	Fri 4/12/13	254	100%
257	5693		✓	Walkthrough SOW and RFO Revisions	1 day	Mon 4/15/13	Tue 4/16/13	256FS+1 day	100%
258	**5702**		✓	**Prepare Procurement Package (CRF, RFO, SOW, Vendor List)**	**30 days**	**Tue 4/16/13**	**Thu 5/16/13**		**100%**
259	6231		✓	Revise SOW and RFO	30 days	Tue 4/16/13	Thu 5/16/13	257	100%
260	6232		✓	Develop CRF	1 day	Tue 4/16/13	Wed 4/17/13	257	100%
261	6233		✓	Develop Vendor List for Release of RFO	1 day	Tue 4/16/13	Wed 4/17/13	257	100%
262	6234		✓	Review of Procurement Package	1 day	Tue 4/16/13	Wed 4/17/13	257	100%
263	6235		✓	Revisions to Procurement Package	1 day	Tue 4/16/13	Wed 4/17/13	257	100%
264	6236		✓	Procurement Package Completed	0 days	Thu 5/16/13	Thu 5/16/13	259	100%
265	**5708**		✓	**Procurement Package Review and Approval**	**0 days**	**Fri 5/17/13**	**Fri 5/17/13**		**100%**
266	6422		✓	Submit Procurement Package to OSI ACSD	0 days	Fri 5/17/13	Fri 5/17/13	264FS+1 day	100%
267	**5489**		✓	**Technical Support Services Consultant (RFO: CMAS)**	**80 days**	**Wed 3/6/13**	**Thu 5/30/13**		**100%**
268	**5490**		✓	**Develop CMAS Exemption Letter to DGS**	**10 days**	**Wed 3/6/13**	**Fri 3/15/13**		**100%**
269	5491		✓	Notify ACSD via email for exemption request	1 day	Wed 3/6/13	Wed 3/6/13		100%
270	5492		✓	Develop Exemption Letter	3 days	Wed 3/6/13	Fri 3/8/13	269	100%
271	5493		✓	Review and Approval of Exemption Letter by Kim H-H	6 days	Mon 3/11/13	Fri 3/15/13	270	100%
272	**5494**		✓	**Develop RFO Administrative Sections**	**7 days**	**Fri 3/15/13**	**Fri 3/22/13**		**100%**
273	5495		✓	Develop General Information/Purpose	1 day	Fri 3/15/13	Mon 3/18/13	271	100%
274	5496		✓	Develop Budget	1 day	Mon 3/18/13	Mon 3/18/13	273	100%
275	5497		✓	Develop Assessment Criteria	5 days	Tue 3/19/13	Fri 3/22/13	274	100%
276	**5498**		✓	**Develop and Approve GC 19130 Justification**	**60.3 days**	**Fri 3/22/13**	**Tue 5/28/13**		**100%**
277	5499		✓	Develop GC 19130 Justification	3 days	Fri 3/22/13	Tue 3/26/13	275	100%
278	5500		✓	Review GC 19130	1 day	Wed 3/27/13	Wed 3/27/13	277	100%
279	5501		✓	Revise GC 19130	1 day	Wed 3/27/13	Thu 3/28/13	278	100%
280	5502		✓	Review and approval of GC 19130 by OSI HR	37.3 days	Wed 4/17/13	Tue 5/28/13	287	100%
281	5503		✓	Revise GC 19130 from HR comments	1 day	Tue 5/28/13	Tue 5/28/13	280	100%
282	**5504**		✓	**Develop Statement of Work**	**20 days**	**Fri 3/15/13**	**Mon 4/8/13**		**100%**
283	5505		✓	Develop SOW	20 days	Fri 3/15/13	Mon 4/8/13	440FS+10 days	100%
284	**5506**		✓	**Peer Review SOW and RFO**	**39 days**	**Tue 4/9/13**	**Mon 5/20/13**		**100%**
285	5507		✓	Review SOW and RFO	3 days	Tue 4/9/13	Thu 4/11/13	283FS+1 day	100%
286	5508		✓	Walkthrough SOW and RFO Revisions	1 day	Mon 4/15/13	Tue 4/16/13	285FS+3 days	100%
287	5509		✓	Revise SOW and RFO	32 days	Tue 4/16/13	Mon 5/20/13	286	100%
288	**5510**		✓	**Prepare Procurement Package**	**34 days**	**Tue 4/16/13**	**Tue 5/21/13**		**100%**
289	5511		✓	Develop CRF	1 day	Tue 4/16/13	Wed 4/17/13	286	100%
290	5724		✓	Develop Vendor List for Release of RFO	1 day	Tue 4/16/13	Wed 4/17/13	286	100%
291	5513		✓	Review of Procurement Package	1 day	Mon 5/20/13	Tue 5/21/13	287	100%
292	5514		✓	Revisions to Procurement Package	1 day	Tue 5/21/13	Tue 5/21/13	291	100%
293	5795		✓	Procurement Package Completed	0 days	Tue 5/21/13	Tue 5/21/13	292	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
294	**5515**		✓	**Procurement Package Review and Approval**	**0 days**	**Thu 5/30/13**	**Thu 5/30/13**		**100%**
295	7056		✓	Submit Procurement Package to ACSD	0 days	Thu 5/30/13	Thu 5/30/13	293FS+8 days	100%
296	**5728**		✓	**Review Procurement Package by ACF and CDSS**	**4 days**	**Mon 5/20/13**	**Thu 5/23/13**		**100%**
297	5729		✓	Submit Procurement Package to ACF (Informal)	1 day	Mon 5/20/13	Tue 5/21/13	287	100%
298	5730		✓	Review of Package by ACF	2 days	Mon 5/20/13	Tue 5/21/13	297	100%
299	5731		✓	Walkthrough of Package w/ACF	1 day	Wed 5/22/13	Wed 5/22/13	298	100%
300	5732		✓	Revise Package	1 day	Wed 5/22/13	Thu 5/23/13	299	100%
301	**6848**		✓	**Project Team Hardware, Software and Software Tools Procurement**	**143 days**	**Thu 2/21/13**	**Thu 7/25/13**		**100%**
302	**6864**		✓	**Laptops Procurement**	**99 days**	**Thu 3/14/13**	**Fri 6/28/13**		**100%**
303	6865		✓	Develop Requirements	7 days	Thu 3/14/13	Thu 3/21/13	1FS+260 days	100%
304	6866		✓	Receive Quotes	8 days	Thu 3/21/13	Fri 3/29/13	303	100%
305	6867		✓	Develop CRF for Laptops	1 day	Fri 3/29/13	Fri 3/29/13	304	100%
306	6868		✓	BSO Reviews CRF and Processes PO	52 days	Tue 4/2/13	Fri 5/24/13	305	100%
307	6869		✓	Submit PO to Vendor	30 days	Tue 5/28/13	Thu 6/27/13	306	100%
308	6870		✓	Receive Laptops	1 day	Thu 6/27/13	Fri 6/28/13	307	100%
309	**7019**		✓	**Monitors Procurement**	**89 days**	**Thu 3/14/13**	**Tue 6/18/13**		**100%**
310	7020		✓	Develop Requirements	7 days	Thu 3/14/13	Thu 3/21/13	1FS+260 days	100%
311	7021		✓	Receive Quotes	8 days	Thu 3/21/13	Fri 3/29/13	310	100%
312	7022		✓	Develop CRF for Monitors	1 day	Fri 3/29/13	Fri 3/29/13	311	100%
313	7023		✓	BSO Reviews CRF and Processes PO	51 days	Tue 4/2/13	Fri 5/24/13	312	100%
314	7024		✓	Vendor Receives PO and Processes Order	21 days	Fri 5/24/13	Mon 6/17/13	313	100%
315	7025		✓	Receive Monitors	1 day	Tue 6/18/13	Tue 6/18/13	314	100%
316	**6880**		✓	**SharePoint Saas Procurement**	**143 days**	**Thu 2/21/13**	**Thu 7/25/13**		**100%**
317	6881		✓	Develop Requirements	89 days	Thu 2/21/13	Wed 5/29/13	1FS+241 days	100%
318	6882		✓	Receive Quotes	89 days	Thu 2/21/13	Wed 5/29/13	1FS+241 days	100%
319	6883		✓	Develop Statement of Work	30 days	Wed 6/19/13	Mon 7/22/13	318FS+20 days	100%
320	6884		✓	Review Statement of Work	2 days	Tue 7/23/13	Wed 7/24/13	319	100%
321	6885		✓	Revise Statement of Work	2 days	Wed 7/24/13	Thu 7/25/13	320	100%
322	**6900**		✓	**CDSS IAA**	**80 days**	**Wed 3/13/13**	**Fri 6/7/13**		**100%**
323	**6901**		✓	**Develop IAA Package**	**36 days**	**Wed 3/13/13**	**Mon 4/22/13**		**100%**
324	6902		✓	Meet with CDSS Contract Office	1 day	Wed 3/13/13	Wed 3/13/13	1FS+259 days	100%
325	6903		✓	Develop Exhibit A - R&R	21 days	Thu 3/28/13	Mon 4/22/13	324FS+14 days	100%
326	6904		✓	Develop Exhibit B - Budget Details	1 day	Thu 3/14/13	Thu 3/14/13	324	100%
327	6905		✓	Develop STD213,215	1 day	Thu 3/14/13	Thu 3/14/13	324	100%
328	6906		✓	Complete IAA Package	1 day	Thu 3/14/13	Fri 3/15/13	327	100%
329	**6907**		✓	**Review IAA Package**	**77 days**	**Fri 3/15/13**	**Fri 6/7/13**		**100%**
330	6908		✓	Review IAA Package	65 days	Fri 3/15/13	Fri 5/24/13	328	100%
331	6909		✓	Walkthrough IAA Package	1 day	Fri 5/24/13	Fri 5/24/13	330	100%
332	6910		✓	Revise IAA Package	2 days	Tue 5/28/13	Wed 5/29/13	331	100%
333	6911		✓	Complete CRF	1 day	Wed 5/29/13	Thu 5/30/13	332	100%
334	6912		✓	Complete IAA Package	1 day	Thu 5/30/13	Thu 5/30/13	333	100%
335	6913		✓	Submit Package to ACSD	0 days	Fri 6/7/13	Fri 6/7/13	334	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
336	**6925**		✓	**Facilities Activities**	**71.33 days**	**Tue 4/2/13**	**Mon 6/17/13**		**100%**
337	6926		✓	Meet with OSI BSO to determine facility needs	1.33 days	Tue 4/2/13	Tue 4/2/13	1FS+276 days	100%
338	6927		✓	Identify facility modifications	65 days	Wed 4/3/13	Tue 6/11/13	337	100%
339	6928		✓	Identify voice and data modifications	65 days	Wed 4/3/13	Tue 6/11/13	337	100%
340	6929		✓	Identify furniture needs	65 days	Wed 4/3/13	Tue 6/11/13	337	100%
341	6930		✓	Move project to new facilities	1 day	Fri 6/14/13	Mon 6/17/13	340FS+4 days	100%
342	**6931**		✓	**Manage Federal and State Documents**	**165 days**	**Mon 1/14/13**	**Fri 7/12/13**		**100%**
343	**6932**		✓	**May Change Premise**	**7 days**	**Mon 1/14/13**	**Tue 1/22/13**		**100%**
344	6933		✓	Develop May Change Premise	3 days	Mon 1/14/13	Wed 1/16/13	1FS+206 days	100%
345	6934		✓	Review May Change Premise	3 days	Wed 1/16/13	Fri 1/18/13	344	100%
346	6935		✓	Revise May Change Premise	1 day	Tue 1/22/13	Tue 1/22/13	345	100%
347	6936		✓	Submit May Change Premise to OSI	0 days	Tue 1/22/13	Tue 1/22/13	346	100%
348	**6937**		✓	**May CAP**	**3 days**	**Tue 2/26/13**	**Thu 2/28/13**		**100%**
349	6938		✓	Develop May CAP	1 day	Tue 2/26/13	Wed 2/27/13	1FS+245 days	100%
350	6939		✓	Review May CAP	1 day	Wed 2/27/13	Thu 2/28/13	349	100%
351	6940		✓	Revise May CAP	1 day	Thu 2/28/13	Thu 2/28/13	350	100%
352	6941		✓	Submit May CAP to OSI	0 days	Thu 2/28/13	Thu 2/28/13	351	100%
353	**6942**		✓	**May Premise Description**	**6 days**	**Tue 2/26/13**	**Tue 3/5/13**		**100%**
354	6943		✓	Develop May Premise Description	3 days	Tue 2/26/13	Thu 2/28/13	1FS+245 days	100%
355	6944		✓	Review May Premise Description	2 days	Fri 3/1/13	Mon 3/4/13	354	100%
356	6945		✓	Revise May Premise Description	1 day	Mon 3/4/13	Tue 3/5/13	355	100%
357	6946		✓	Submit May Premise Description to OSI	0 days	Tue 3/5/13	Tue 3/5/13	356	100%
358	**6956**		✓	**14/15 Fall BCC**	**58 days**	**Tue 4/9/13**	**Mon 6/10/13**		**100%**
359	6957		✓	Develop 14/15 BCC	7 days	Tue 4/9/13	Tue 4/16/13	1FS+283 days	100%
360	6958		✓	Review 14/15 BCC	2 days	Tue 4/16/13	Wed 4/17/13	359	100%
361	6959		✓	Revise 14/15 BCC	3 days	Thu 4/18/13	Mon 4/22/13	360	100%
362	6960		✓	Submit 14/15 BCC to OSI Budgets	0 days	Mon 4/22/13	Mon 4/22/13	361	100%
363	6961		✓	Review 14/15 BCC OSI Budgets	32 days	Mon 4/22/13	Fri 5/24/13	362	100%
364	6962		✓	Submit 14/15 BCC to OSI Executives	0 days	Fri 5/24/13	Fri 5/24/13	363	100%
365	6963		✓	Review 14/15 BCC OSI Executives	14 days	Fri 5/24/13	Mon 6/10/13	364	100%
366	6964		✓	Submit 14/15 BCC to Agency	0 days	Mon 6/10/13	Mon 6/10/13	365	100%
367	**6965**		✓	**14/15 BCP**	**36 days**	**Tue 6/4/13**	**Fri 7/12/13**		**100%**
368	6966		✓	Discuss Development of the 14/15 BCP with CDSS	1 day	Tue 6/4/13	Tue 6/4/13	1FS+335 days	100%
369	6967		✓	Develop 14/15 BCP	30 days	Wed 6/5/13	Mon 7/8/13	368	100%
370	6968		✓	Review 14/15 BCP	3 days	Mon 7/8/13	Wed 7/10/13	369	100%
371	6969		✓	Revise 14/15 BCP	2 days	Wed 7/10/13	Fri 7/12/13	370	100%
372	**6977**		✓	**Prepare PAPDU #8**	**7 days**	**Mon 6/17/13**	**Mon 6/24/13**		**100%**
373	6978		✓	Develop Section 1 - Reference to Approved APDs	1 day	Mon 6/17/13	Mon 6/17/13	1FS+347 days	100%
374	**6979**		✓	**Section 2 - Project Status Report**	**6 days**	**Tue 6/18/13**	**Mon 6/24/13**		**100%**
375	6980		✓	Identify Project Lead Tasks	1 day	Tue 6/18/13	Tue 6/18/13	373	100%
376	6981		✓	Development of Subsections by Project Lead	5 days	Tue 6/18/13	Mon 6/24/13	375	100%
377	**3012**		✓	**Recruit CDSS Staff**	**169.67 days**	**Tue 1/1/13**	**Fri 7/5/13**		**100%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
378	**4107**		✓	**Prepare for Recruitments**	**30.33 days**	**Tue 1/1/13**	**Mon 2/4/13**		**100%**
379	4009		✓	Develop duty statement/PS222/PS 373	19 days	Tue 1/1/13	Wed 1/23/13		100%
380	4010		✓	Develop Mandatory/Desirable qualifications	12 days	Mon 1/21/13	Fri 2/1/13	379	100%
381	4012		✓	Develop interview questions/ writing samples	1 day	Mon 2/4/13	Mon 2/4/13		100%
382	**4039**		✓	**CDSS LT Program Support Mgr. (SSM I)**	**139.34 days**	**Mon 2/4/13**	**Fri 7/5/13**		**100%**
383	4042		✓	Release Job Opportunity Bulletin	40 days	Mon 2/4/13	Tue 3/19/13		100%
384	4043		✓	Develop interview questions/ writing samples	15 days	Tue 3/5/13	Thu 3/21/13	383FS-13.33 days	100%
385	4045		✓	Conduct interviews	60 days	Wed 4/3/13	Thu 6/6/13	384	100%
386	4046		✓	Assess selected applicants and Conduct Reference Checks	13 days	Thu 6/6/13	Wed 6/19/13	385	100%
387	4047		✓	Process Offers	13 days	Wed 6/19/13	Wed 7/3/13	386	100%
388	4048		✓	Recruited Staff Start Date	1 day	Wed 7/3/13	Fri 7/5/13	387	100%
389	**629**		✓	**External Systems**	**213.8 days**	**Thu 11/8/12**	**Wed 7/3/13**		**100%**
390	**3287**		✓	**External Systems Strategy and Charter**	**123.8 days**	**Thu 11/8/12**	**Thu 3/28/13**		**100%**
391	630		✓	Evaluate existing external systems data and APD's	20 days	Thu 11/8/12	Tue 12/4/12	1FS+150 days	100%
392	2271		✓	Evaluate the CDSS external systems study results	20 days	Fri 12/14/12	Mon 1/7/13	391FS+10 days	100%
393	3211		✓	Develop External Systems Strategy Document	30 days	Fri 12/14/12	Thu 1/17/13	392SS	100%
394	3212		✓	Review External Systems Strategy Document	5 days	Thu 2/28/13	Tue 3/5/13	393FS+37 days	100%
395	3274		✓	Update Documents and Conduct Peer Review Walkthrough	10 days	Fri 3/8/13	Tue 3/19/13	394FS+3 days	100%
396	3275		✓	Develop External System Charter	5.8 days	Thu 3/14/13	Wed 3/20/13	395SS+5 days	100%
397	3214		✓	Review External System Strategy and Charter	5 days	Fri 3/22/13	Thu 3/28/13	396FS+3 days	100%
398	**1834**		✓	**OSC/PIAC/TAC Review and Comments for Strategy & Charter**	**60 days**	**Tue 4/30/13**	**Wed 7/3/13**		**100%**
399	2786		✓	Prepare Information and Meeting Materials	2 days	Tue 4/30/13	Thu 5/2/13	397FS+30 days	100%
400	6369		✓	Review Meeting Materials	2 days	Mon 6/10/13	Wed 6/12/13	399FS+35 days	100%
401	2787		✓	Schedule ES Review with OSC, TAC and PIAC	1 day	Wed 5/29/13	Thu 5/30/13	397FS+56 days	100%
402	3215		✓	OSC/PIAC/TAC Review and Comments	1 day	Wed 7/3/13	Wed 7/3/13	399FS+57 days	100%
403	**1568**		✓	**Develop External System Work Package**	**87 days**	**Thu 3/28/13**	**Mon 7/1/13**		**100%**
404	2275		✓	Identify additional data needed for survey form	15 days	Thu 3/28/13	Mon 4/15/13	397	100%
405	2789		✓	Update survey form data elements/tool	15 days	Mon 4/15/13	Tue 4/30/13	404	100%
406	2790		✓	Develop Survey Form Instructions	10 days	Mon 4/15/13	Thu 4/25/13	404	100%
407	4789		✓	Survey Bulletin	1 day	Thu 4/25/13	Thu 4/25/13	406	100%
408	6368		✓	Purchase Survey Monkey	14 days	Wed 5/29/13	Wed 6/12/13	407FS+30 days	100%
409	6367		✓	Develop Survey in Survey Monkey	4 days	Wed 6/26/13	Mon 7/1/13	408FS+13 days	100%
410	**2278**		✓	**Revise external systems data/report and materials**	**10 days**	**Mon 4/15/13**	**Thu 4/25/13**		**100%**
411	2277		✓	Create external systems survey presentation materials	10 days	Mon 4/15/13	Thu 4/25/13	404	100%
412	**789**		✓	**Technical Infrastructure Services and Support**	**133 days**	**Wed 11/21/12**	**Thu 4/18/13**		**100%**
413	1369		✓	Develop Study Work Package	15 days	Wed 11/21/12	Mon 12/10/12	1FS+160 days	100%
414	1372		✓	Develop Study Schedule	16 days	Mon 12/10/12	Thu 12/27/12	413	100%
415	1835		✓	Peer Review/UpdateWork Package	1 day	Wed 12/12/12	Thu 12/13/12	413FS+3 days	100%
416	3240		✓	Develop TIS&S Strategy Document	32 days	Fri 12/21/12	Tue 1/29/13	415FS+8 days	100%
417	3277		✓	Peer Review TIS&S Strategy Document	11 days	Wed 1/30/13	Mon 2/11/13	416FS+1 day	100%
418	4880		✓	Rewrite TIS&S into expanded TIS&S Strategy Document	17 days	Tue 2/26/13	Fri 3/15/13		100%
419	4881		✓	Review TIS&S Strategy Document	4 days	Mon 3/18/13	Thu 3/21/13	418FS+2 days	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
420	4882		✓	Develop TIS&S Charter	12 days	Fri 3/22/13	Thu 4/4/13	419	100%
421	4883		✓	Peer Review TIS&S Charter & Strategy Document	3 days	Fri 4/12/13	Tue 4/16/13	420FS+7 days	100%
422	**5617**		✓	**OSC/PIAC/TAC Review and Comments**	**2 days**	**Wed 4/17/13**	**Thu 4/18/13**		**100%**
423	5618		✓	Develop OSC/PIAC/TAC Meeting Materials	2 days	Wed 4/17/13	Thu 4/18/13	421FS+1 day	100%
424	5619		✓	Schedule TIS&S Review with OSC, TAC and PIAC	1 day	Wed 4/17/13	Wed 4/17/13	421FS+1 day	100%
425	**737**		✓	**Interface Development and Implementation**	**177 days**	**Fri 12/14/12**	**Wed 6/26/13**		**100%**
426	**4490**		✓	**Develop Interface Strategy**	**72 days**	**Fri 12/14/12**	**Tue 3/5/13**		**100%**
427	4491		✓	Develop Interface Development and Implementation Strategy	18 days	Fri 12/14/12	Fri 1/4/13		100%
428	4492		✓	1st Peer Review Interface Development and Implementation Strategy	4 days	Fri 1/4/13	Wed 1/9/13	427	100%
429	4493		✓	Update Interface Development and Implementation Strategy from 1st Peer Review	5 days	Mon 1/14/13	Fri 1/18/13	428	100%
430	4494		✓	2nd Peer Review Interface Development and Implementation Strategy	6 days	Fri 1/18/13	Fri 1/25/13	429	100%
431	4495		✓	Update Interface Development and Implementation Strategy from 2nd Peer Review	8 days	Mon 1/28/13	Tue 2/5/13	430	100%
432	4496		✓	1st Peer Review Walkthrough for Interface Development and Implementation Strategy	1 day	Tue 2/5/13	Wed 2/6/13	431	100%
433	4497		✓	Baseline Interface Development and Implemenation Strategy from 1st Peer Review Walkthrough	3 days	Thu 2/7/13	Mon 2/11/13	432FS+1 day	100%
434	4498		✓	3rd Peer Review Interface Development and Implementation Strategy	7 days	Tue 2/12/13	Wed 2/20/13	433FS+1 day	100%
435	4499		✓	Update Interface Development and Implementation Strategy from 3rd Peer Review	3 days	Wed 2/20/13	Fri 2/22/13	434	100%
436	4500		✓	2nd Peer Review Walkthrough for Interface Development and Implementation Strategy	1 day	Fri 2/22/13	Mon 2/25/13	435	100%
437	4501		✓	Update Interface Development and Implementation Strategy from 2nd Peer Review Walkthrough	3 days	Tue 2/26/13	Thu 2/28/13	436FS+1 day	100%
438	4502		✓	4th Peer Review Interface Development and Implementation Strategy	2 days	Thu 2/28/13	Fri 3/1/13	437	100%
439	4503		✓	Update Interface Development and Implementation Strategy from 2nd Peer Review Walkthrough	2 days	Mon 3/4/13	Tue 3/5/13	438FS+1 day	100%
440	4504		✓	Interface Development and Implementation Strategy Baselined	0 days	Tue 3/5/13	Tue 3/5/13	439	100%
441	**4505**		✓	**Develop Interface Charter**	**22 days**	**Mon 3/4/13**	**Tue 3/26/13**		**100%**
442	4506		✓	Develop Interface Development and Implementation Charter	5 days	Mon 3/4/13	Fri 3/8/13	438FS+1 day	100%
443	4507		✓	Peer Review Interface Development and Implementation Charter	3 days	Mon 3/11/13	Wed 3/13/13	442FS+1 day	100%
444	5611		✓	Update Interface Development and Implementation Charter from Peer Review Walkthrough	2 days	Tue 3/19/13	Wed 3/20/13	443	100%
445	5612		✓	Peer Review #2 for Interface Development and Implementation Charter	2 days	Thu 3/21/13	Fri 3/22/13	444FS+1 day	100%
446	5613		✓	Update Interface Development and Implementation Charter from Peer Review Walkthrough	2 days	Mon 3/25/13	Tue 3/26/13	445FS+1 day	100%
447	4511		✓	Interface Development and Implementation Charter Baselined	0 days	Tue 3/26/13	Tue 3/26/13	446	100%
448	**4512**		✓	**Analyze Interfaces**	**24 days**	**Wed 3/27/13**	**Tue 4/23/13**		**100%**
449	5615		✓	Identify Interfaces	11 days	Wed 3/27/13	Tue 4/9/13	447FS+1 day	100%
450	4514		✓	Develop Interface Selection Criteria	10 days	Wed 4/10/13	Mon 4/22/13	449FS+1 day	100%
451	4515		✓	Select Mandatory and Optional Interfaces	1 day	Tue 4/23/13	Tue 4/23/13	450FS+1 day	100%
452	**4516**		✓	**Communicate with Interface Partners**	**60 days**	**Tue 4/23/13**	**Wed 6/26/13**		**100%**
453	6372		✓	Verify/Update External Partner Contact List	60 days	Tue 4/23/13	Wed 6/26/13	451	100%
454	6373		✓	Executive Interoperability Meeting	0 days	Wed 6/26/13	Wed 6/26/13	453	100%
455	**1319**		✓	**OCM Documents**	**159 days**	**Thu 1/17/13**	**Wed 7/10/13**		**100%**
456	**2847**		✓	**OCM Strategy and Charter**	**69 days**	**Thu 1/17/13**	**Thu 4/4/13**		**100%**
457	2848		✓	Develop OCM Strategy Document	22 days	Thu 1/17/13	Mon 2/11/13	1FS+210 days	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
458	2849		✓	Review OCM Strategy Document	5 days	Tue 2/12/13	Fri 2/15/13	457	100%
459	3259		✓	Update OCM Strategy with Comments	3 days	Fri 2/22/13	Tue 2/26/13	458FS+5 days	100%
460	2850		✓	Develop OCM Charter	7 days	Wed 2/27/13	Wed 3/6/13	457FS+14 days	100%
461	2851		✓	Review OCM Charter	5 days	Thu 3/28/13	Thu 4/4/13	460FS+21 days	100%
462	**2852**		✓	**OSC/PIAC/TAC OCM Strategy & CharterWalkthrough**	**69 days**	**Fri 4/26/13**	**Wed 7/10/13**		**100%**
463	5800		✓	Prepare Walkthrough Information and Meeting Materials	10 days	Fri 4/26/13	Tue 5/7/13	461FS+16 days	100%
464	6314		✓	Conduct Strategy/Charterkickoff meeting	1 day	Wed 7/10/13	Wed 7/10/13	461FS+89 days	100%
465	6316		✓	Schedule OSC, TAC and PIAC Review Meetings	1 day	Wed 5/8/13	Wed 5/8/13	463FS+1 day	100%
466	**3295**		✓	**Organizational Change Management**	**60.6 days**	**Mon 5/13/13**	**Wed 7/17/13**		**100%**
467	**6740**		✓	**Initiation Activities**	**60.6 days**	**Mon 5/13/13**	**Wed 7/17/13**		**100%**
468	6318		✓	Prepare Business Practice Kick-off Meeting Materials	28.75 days	Mon 5/13/13	Wed 6/12/13		100%
469	5808		✓	Prepare JAD Orientation Meeting Materials	21.85 days	Mon 6/24/13	Wed 7/17/13	468FS+10 days	100%
470	6371		✓	BPP Kick Off Meeting	1 day	Wed 6/26/13	Thu 6/27/13	468FS+13 days	100%
471	**6322**		✓	**BPP Repository Creation**	**32 days**	**Fri 5/31/13**	**Wed 7/3/13**		**100%**
472	6323		✓	BPP Excel Workbook data analysis	4 days	Fri 5/31/13	Tue 6/4/13	1FS+332 days	100%
473	6324		✓	BPP Database creation	1 day	Wed 6/5/13	Thu 6/6/13	472FS+1 day	100%
474	6438		✓	Import/Export Data From Excel	5 days	Tue 6/18/13	Fri 6/21/13	473FS+10 days	100%
475	6439		✓	Test Import/Export Feature	3 days	Fri 6/28/13	Tue 7/2/13	474FS+6 days	100%
476	6332		✓	BPP Repository Completed	0 days	Wed 7/3/13	Wed 7/3/13	475FS+2 days	100%
477	**11511**		✓	**BPP Development**	**60 days**	**Mon 5/13/13**	**Wed 7/17/13**		**100%**
478	**11512**		✓	**Intake Management (1)**	**12 days**	**Mon 5/13/13**	**Fri 5/24/13**		**100%**
479	11513		✓	Analyze Existing Workflows	2 days	Mon 5/13/13	Tue 5/14/13		100%
480	11514		✓	Update/Merge Workflows	10 days	Tue 5/14/13	Fri 5/24/13	479	100%
481	11515		✓	Develop Operational Scenario Narrative	10 days	Tue 5/14/13	Fri 5/24/13	479	100%
482	**11524**		✓	**Assessments (2)**	**12 days**	**Fri 5/24/13**	**Fri 6/7/13**		**100%**
483	11525		✓	Analyze Existing Workflows	2 days	Fri 5/24/13	Tue 5/28/13	481	100%
484	11526		✓	Update/Merge Workflows	10 days	Tue 5/28/13	Fri 6/7/13	483	100%
485	11527		✓	Develop Operational Scenario Narrative	10 days	Tue 5/28/13	Fri 6/7/13	483	100%
486	**11541**		✓	**CM - Client Management (2)**	**12 days**	**Fri 6/7/13**	**Thu 6/20/13**		**100%**
487	11542		✓	Analyze Existing Workflows	2 days	Fri 6/7/13	Mon 6/10/13	485	100%
488	11543		✓	Update/Merge Workflows	10 days	Mon 6/10/13	Thu 6/20/13	487	100%
489	11544		✓	Develop Operational Scenario Narrative	10 days	Mon 6/10/13	Thu 6/20/13	487	100%
490	**11567**		✓	**CM - Case Planning (4)**	**12 days**	**Thu 6/20/13**	**Wed 7/3/13**		**100%**
491	11568		✓	Analyze Existing Workflows	2 days	Thu 6/20/13	Fri 6/21/13	488	100%
492	11569		✓	Update/Merge Workflows	10 days	Fri 6/21/13	Wed 7/3/13	491	100%
493	**11585**		✓	**CM - Services (4)**	**12 days**	**Thu 6/20/13**	**Wed 7/3/13**		**100%**
494	11586		✓	Analyze Existing Workflows	2 days	Thu 6/20/13	Fri 6/21/13	491SS	100%
495	11587		✓	Update/Merge Workflows	10 days	Fri 6/21/13	Wed 7/3/13	494	100%
496	**11602**		✓	**Eligibility (5)**	**12 days**	**Wed 7/3/13**	**Wed 7/17/13**		**100%**
497	11603		✓	Analyze Existing Workflows	2 days	Wed 7/3/13	Fri 7/5/13	495	100%
498	11604		✓	Update/Merge Workflows	10 days	Fri 7/5/13	Wed 7/17/13	497	100%
499	**11605**		✓	**Financial Management (6)**	**12 days**	**Fri 6/7/13**	**Thu 6/20/13**		**100%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
500	11606		✓	Analyze Existing Workflows	2 days	Fri 6/7/13	Mon 6/10/13	484	100%
501	11607		✓	Update/Merge Workflows	10 days	Mon 6/10/13	Thu 6/20/13	500	100%
502	**2309**		✓	**Project Management Documents**	**113 days**	**Tue 3/19/13**	**Fri 7/19/13**		**100%**
503	**2313**		✓	**Configuration Management Plan**	**52 days**	**Wed 5/1/13**	**Tue 6/25/13**		**100%**
504	2380		✓	Develop Configuration Management Plan	10 days	Wed 5/1/13	Fri 5/10/13	1FS+304 days	100%
505	2381		✓	Review Configuration Management Plan - First Iteration	3 days	Thu 5/16/13	Mon 5/20/13	504FS+5 days	100%
506	6237		✓	Update Configuration Management Plan from Comments	2 days	Tue 5/21/13	Wed 5/22/13	505FS+1 day	100%
507	6238		✓	Review Configuration Management Plan - Second Iteration	8 days	Wed 5/22/13	Fri 5/31/13	506	100%
508	6239		✓	Update Configuration Management Plan from Comments	2 days	Mon 6/3/13	Tue 6/4/13	507FS+1 day	100%
509	6362		✓	Peer Review Walkthrough of Configuration Management Plan	1 day	Thu 6/20/13	Thu 6/20/13	507FS+18 days	100%
510	6363		✓	Update Configuration Management Plan from Walkthrough	2 days	Fri 6/21/13	Mon 6/24/13	509	100%
511	2382		✓	Baseline Configuration Management Plan	1 day	Tue 6/25/13	Tue 6/25/13	510FS+1 day	100%
512	3525		✓	Configuration Management Plan Baselined	0 days	Tue 6/25/13	Tue 6/25/13	511	100%
513	**2318**		✓	**Schedule Management Plan**	**22 days**	**Fri 4/5/13**	**Mon 4/29/13**		**100%**
514	2355		✓	Develop Schedule Management Plan	10 days	Fri 4/5/13	Tue 4/16/13	1FS+280 days	100%
515	2356		✓	Review Schedule Management Plan	3 days	Thu 4/18/13	Mon 4/22/13	514FS+2 days	100%
516	3512		✓	Update Schedule Management Plan from Comments	2 days	Tue 4/23/13	Thu 4/25/13	515FS+2 days	100%
517	2357		✓	Baseline Schedule Management Plan	1 day	Fri 4/26/13	Mon 4/29/13	516FS+2 days	100%
518	3514		✓	Schedule Management Plan Baselined	0 days	Mon 4/29/13	Mon 4/29/13	517	100%
519	**2314**		✓	**Risk Management Plan**	**64 days**	**Fri 5/10/13**	**Fri 7/19/13**		**100%**
520	2343		✓	Develop Risk Management Plan	8 days	Fri 5/10/13	Mon 5/20/13	516FS+15 days	100%
521	2344		✓	Review Risk Management Plan	10 days	Tue 5/21/13	Fri 5/31/13	520FS+1 day	100%
522	3513		✓	Update Risk Management Plan from Comments	3 days	Fri 5/31/13	Tue 6/4/13	521	100%
523	6364		✓	Peer Review Walkthrough of Risk Management Plan	1 day	Mon 7/1/13	Mon 7/1/13	521FS+27 days	100%
524	7060		✓	Update Risk Management Plan from Walkthrough	5 days	Mon 7/15/13	Fri 7/19/13	523FS+12 days	100%
525	**6259**		✓	**Project Charter**	**6 days**	**Fri 5/17/13**	**Fri 5/24/13**		**100%**
526	6260		✓	Develop Project Charter	6 days	Fri 5/17/13	Fri 5/24/13	504FS+7 days	100%
527	**2321**		✓	**Requirements Development and Management Plan (RDMP)**	**104 days**	**Tue 3/19/13**	**Wed 7/10/13**		**100%**
528	4786		✓	RDMP Kick Off Meeting	1 day	Tue 3/19/13	Wed 3/20/13		100%
529	5786		✓	Develop Requirements Development & Management Plan	7 days	Thu 4/11/13	Thu 4/18/13	528FS+20 days	100%
530	2362		✓	Review RDMP Plan	3 days	Mon 7/8/13	Wed 7/10/13	529FS+73 days	100%
531	**2982**		✓	**Technical Infrastructure Service and Support Plan**	**10 days**	**Tue 6/18/13**	**Fri 6/28/13**		**100%**
532	4892		✓	Develop TIS&S Plan	10 days	Tue 6/18/13	Fri 6/28/13	421FS+59 days	100%
533	**2903**		✓	**OCM Plan**	**2 days**	**Fri 4/19/13**	**Mon 4/22/13**		**100%**
534	5935		✓	Prepare for OCM Kick-off Meeting	1 day	Fri 4/19/13	Mon 4/22/13	461FS+15 days	100%
535	4810		✓	Conduct OCM Kick-off Meeting	1 day	Mon 4/22/13	Mon 4/22/13	534	100%
536	**2779**		✓	**Project Document Baselines**	**104 days**	**Tue 3/5/13**	**Wed 6/26/13**		**100%**
537	**1796**		✓	**Strategy Document Baselines**	**0 days**	**Tue 3/5/13**	**Tue 3/5/13**		**100%**
538	1801		✓	Interface Development and Implementation Strategy Baselined	0 days	Tue 3/5/13	Tue 3/5/13	440	100%
539	**11763**		✓	**Project Management Document Baselines**	**54 days**	**Mon 4/29/13**	**Wed 6/26/13**		**100%**
540	11762		✓	Configuration Management Plan Baselined	0 days	Wed 6/26/13	Wed 6/26/13	512	100%
541	11761		✓	Schedule Management Plan Baselined	0 days	Mon 4/29/13	Mon 4/29/13	518	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
542	18855		✓	CDSS Review and Approval of Procurement Package	0 days	Tue 5/14/13	Tue 5/14/13		100%
543	**7123**			**Planning and Procurement Phase**	**1196 days**	**Wed 4/10/13**	**Thu 10/27/16**		**23%**
544	7124		✓	Start Planning and Procurement	0 days	Mon 7/1/13	Mon 7/1/13		100%
545	**19424**			**Project Staffing**	**1171 days**	**Wed 5/1/13**	**Fri 10/21/16**		**35%**
546	**19421**			**State Staff Recruitments**	**392 days**	**Wed 5/1/13**	**Wed 7/2/14**		**40%**
547	**11145**			**Recruit OSI CWS-NS Project Staff**	**345 days**	**Wed 6/19/13**	**Wed 7/2/14**		**67%**
548	**11146**		✓	**Recruit Admin. Assistant (#13)**	**73 days**	**Wed 6/19/13**	**Fri 9/6/13**		**100%**
549	11147		✓	Develop Duty statements	1 day	Wed 6/19/13	Thu 6/20/13	544SS-10 days	100%
550	11148		✓	Develop Mandatory/Desirable qualifications	1 day	Fri 6/21/13	Mon 6/24/13	549FS+2 days	100%
551	11149		✓	Develop interview questions	1 day	Wed 6/26/13	Wed 6/26/13	550FS+2 days	100%
552	11150		✓	Submit Recruiting Package to OSI HR	0 days	Thu 6/27/13	Thu 6/27/13	551FS+1 day	100%
553	11151		✓	Review Recruiting Package (OSI HR)	1 day	Thu 6/27/13	Fri 6/28/13	552	100%
554	11152		✓	Job Opportunity Bulletin Released	0 days	Wed 7/3/13	Wed 7/3/13	553FS+5 days	100%
555	11153		✓	Screen applications (OSI HR)	1 day	Mon 7/22/13	Mon 7/22/13	554FS+15 days	100%
556	11154		✓	Review applications	1 day	Tue 7/30/13	Tue 7/30/13	555FS+7 days	100%
557	11155		✓	Schedule Interviews	1 day	Thu 8/1/13	Fri 8/2/13	556FS+2 days	100%
558	11156		✓	Conduct interviews	5 days	Mon 8/5/13	Fri 8/9/13	557FS+2 days	100%
559	11157		✓	Submit Completed Interview Packages to OSI HR	0 days	Mon 8/26/13	Mon 8/26/13	558FS+15 days	100%
560	11158		✓	Review OPF and Candidate Review (OSI HR)	1 day	Wed 8/28/13	Wed 8/28/13	559FS+2 days	100%
561	11159		✓	Conduct Reference Checks	1 day	Thu 8/29/13	Thu 8/29/13	560	100%
562	11160		✓	Submit Reference Check Information to OSI HR	0 days	Thu 8/29/13	Thu 8/29/13	561	100%
563	11161		✓	Process Offers (OSI HR)	5 days	Thu 8/29/13	Thu 9/5/13	562	100%
564	11162		✓	OSI CWS-NS Admin Assistant Recruitment Completed	0 days	Fri 9/6/13	Fri 9/6/13	563FS+1 day	100%
565	**11163**		✓	**Recruit Procurement/Contract Analyst (#15)**	**73.33 days**	**Mon 9/23/13**	**Thu 12/12/13**		**100%**
566	11164		✓	Develop Duty statements	1 day	Mon 9/23/13	Tue 9/24/13	544FS+78 days	100%
567	11165		✓	Develop Mandatory/Desirable qualifications	1 day	Wed 9/25/13	Thu 9/26/13	566FS+2 days	100%
568	11166		✓	Develop interview questions	1 day	Mon 9/30/13	Mon 9/30/13	567FS+2 days	100%
569	11167		✓	Submit Recruiting Package to OSI HR & ACSD	0 days	Tue 10/1/13	Tue 10/1/13	568FS+1 day	100%
570	11168		✓	Review Recruiting Package (OSI HR & ACSD)	2 days	Tue 10/1/13	Wed 10/2/13	569	100%
571	11169		✓	Job Opportunity Bulletin Released	0 days	Tue 10/8/13	Tue 10/8/13	570FS+5 days	100%
572	11170		✓	Screen applications (OSI HR)	1 day	Fri 10/18/13	Fri 10/18/13	571FS+10 days	100%
573	11171		✓	Review applications	1 day	Thu 10/24/13	Fri 10/25/13	572FS+5 days	100%
574	19081		✓	ACSD Review of Applications	17.33 days	Fri 10/25/13	Wed 11/13/13	573	100%
575	11172		✓	Schedule Interviews	1 day	Thu 11/14/13	Thu 11/14/13	574	100%
576	11173		✓	Conduct interviews	5 days	Mon 11/18/13	Thu 11/21/13	575FS+2 days	100%
577	11174		✓	Submit Completed Interview Packages to OSI HR	0 days	Thu 11/21/13	Thu 11/21/13	576	100%
578	11175		✓	Review OPF and Candidate Review (OSI HR)	1 day	Mon 11/25/13	Tue 11/26/13	577FS+2 days	100%
579	11176		✓	Conduct Reference Checks	1 day	Mon 11/25/13	Tue 11/26/13	576FS+2 days	100%
580	11177		✓	Submit Reference Check Information to OSI HR	0 days	Tue 11/26/13	Tue 11/26/13	579	100%
581	11178		✓	Process Offers (OSI HR)	1 day	Wed 12/11/13	Wed 12/11/13	580	100%
582	11179		✓	OSI CWS-NS Procurement/Contract Recruitment Analyst Completed	0 days	Thu 12/12/13	Thu 12/12/13	581FS+1 day	100%
583	**19687**			**Recruit Procurement/Contract Analyst (#15)**	**62.33 days**	**Mon 1/27/14**	**Fri 4/4/14**		**0%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
584	19688			Develop Duty statements	1 day	Mon 1/27/14	Tue 1/28/14	544FS+190 days	0%
585	19689			Develop Mandatory/Desirable qualifications	1 day	Wed 1/29/14	Thu 1/30/14	584FS+2 days	0%
586	19690			Develop interview questions	1 day	Mon 2/3/14	Mon 2/3/14	585FS+2 days	0%
587	19691			Submit Recruiting Package to OSI HR & ACSD	0 days	Tue 2/4/14	Tue 2/4/14	586FS+1 day	0%
588	19692			Review Recruiting Package (OSI HR & ACSD)	2 days	Tue 2/4/14	Wed 2/5/14	587	0%
589	19693			Job Opportunity Bulletin Released	0 days	Tue 2/11/14	Tue 2/11/14	588FS+5 days	0%
590	19694			Screen applications (OSI HR)	1 day	Mon 2/24/14	Mon 2/24/14	589FS+10 days	0%
591	19695			Review applications	1 day	Fri 2/28/14	Mon 3/3/14	590FS+5 days	0%
592	19696			ACSD Review of Applications	17.33 days	Mon 3/3/14	Thu 3/20/14	591	0%
593	19697			Schedule Interviews	1 day	Thu 3/20/14	Fri 3/21/14	592	0%
594	19698			Conduct interviews	5 days	Mon 3/24/14	Fri 3/28/14	593FS+2 days	0%
595	19699			Submit Completed Interview Packages to OSI HR	0 days	Fri 3/28/14	Fri 3/28/14	594	0%
596	19700			Review OPF and Candidate Review (OSI HR)	1 day	Wed 4/2/14	Wed 4/2/14	595FS+2 days	0%
597	19701			Conduct Reference Checks	1 day	Wed 4/2/14	Wed 4/2/14	594FS+2 days	0%
598	19702			Submit Reference Check Information to OSI HR	0 days	Wed 4/2/14	Wed 4/2/14	597	0%
599	19703			Process Offers (OSI HR)	1 day	Wed 4/2/14	Thu 4/3/14	598	0%
600	19704			OSI CWS-NS Procurement/Contract Recruitment Analyst Completed	0 days	Fri 4/4/14	Fri 4/4/14	599FS+1 day	0%
601	**11180**			**Recruit State/Federal Reporting Analyst (#32)**	**118.33 days**	**Tue 9/17/13**	**Mon 1/27/14**		**87%**
602	11181			Develop Duty statements	1 day	Tue 9/17/13	Tue 9/17/13	544FS+72 days	100%
603	11182			Develop Mandatory/Desirable qualifications	1 day	Thu 9/19/13	Thu 9/19/13	602FS+2 days	100%
604	11183			Develop interview questions	1 day	Mon 9/23/13	Tue 9/24/13	603FS+2 days	100%
605	11184			Submit Recruiting Package to OSI HR	0 days	Tue 9/24/13	Tue 9/24/13	604FS+1 day	100%
606	11185			Review Recruiting Package (OSI HR)	46.67 days	Wed 9/25/13	Wed 11/13/13	605	100%
607	11186			Job Opportunity Bulletin Released	0 days	Tue 11/19/13	Tue 11/19/13	606FS+5 days	100%
608	11187			Screen applications (OSI HR)	1 day	Wed 12/11/13	Wed 12/11/13	607FS+18 days	100%
609	11188			Review applications	1 day	Tue 12/17/13	Wed 12/18/13	608FS+5 days	100%
610	11189			Schedule Interviews	1 day	Tue 12/24/13	Tue 12/24/13	609FS+5 days	100%
611	19414			Job Opportunity Bulletin Re-Released	0 days	Fri 12/6/13	Fri 12/6/13	610	100%
612	19415			Screen applications (OSI HR)	1 day	Thu 12/19/13	Fri 12/20/13	611FS+13 days	100%
613	19416			Review applications	1 day	Fri 12/27/13	Fri 12/27/13	612FS+5 days	100%
614	19417			Schedule Interviews	1 day	Tue 12/31/13	Thu 1/2/14	613FS+2 days	100%
615	11190			Conduct interviews	5 days	Wed 1/15/14	Tue 1/21/14	614FS+12 days	0%
616	11191			Submit Completed Interview Packages to OSI HR	0 days	Tue 1/21/14	Tue 1/21/14	615	0%
617	11192			Review OPF and Candidate Review (OSI HR)	1 day	Thu 1/23/14	Fri 1/24/14	616FS+2 days	0%
618	11193			Conduct Reference Checks	1 day	Thu 1/23/14	Fri 1/24/14	615FS+2 days	0%
619	11194			Submit Reference Check Information to OSI HR	0 days	Fri 1/24/14	Fri 1/24/14	618	0%
620	11195			Process Offers (OSI HR)	1 day	Fri 1/24/14	Fri 1/24/14	619	0%
621	11196			OSI CWS-NS State/Federal Reporting Analyst Recruitment Completed	0 days	Mon 1/27/14	Mon 1/27/14	620FS+1 day	0%
622	**11197**			**Recruit Configuration Management Analyst (#39)**	**63 days**	**Mon 7/29/13**	**Thu 10/3/13**		**100%**
623	11198			Develop Duty statements	1 day	Mon 7/29/13	Tue 7/30/13	544FS+26 days	100%
624	11199			Develop Mandatory/Desirable qualifications	1 day	Wed 7/31/13	Thu 8/1/13	623FS+2 days	100%
625	11200			Develop interview questions	1 day	Mon 8/5/13	Mon 8/5/13	624FS+2 days	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
626	11201		✓	Submit Recruiting Package to OSI HR	0 days	Tue 8/6/13	Tue 8/6/13	625FS+1 day	100%
627	11202		✓	Review Recruiting Package (OSI HR)	2 days	Tue 8/6/13	Wed 8/7/13	626	100%
628	11203		✓	Job Opportunity Bulletin Released	0 days	Fri 8/16/13	Fri 8/16/13	627FS+9 days	100%
629	11204		✓	Screen applications (OSI HR)	1 day	Wed 9/11/13	Wed 9/11/13	628FS+22 days	100%
630	11205		✓	Review applications	1 day	Tue 9/17/13	Wed 9/18/13	629FS+5 days	100%
631	11206		✓	Schedule Interviews	1 day	Fri 9/20/13	Fri 9/20/13	630FS+2 days	100%
632	11207		✓	Conduct interviews	5 days	Tue 9/24/13	Fri 9/27/13	631FS+2 days	100%
633	11208		✓	Submit Completed Interview Packages to OSI HR	0 days	Fri 9/27/13	Fri 9/27/13	632	100%
634	11209		✓	Review OPF and Candidate Review (OSI HR)	1 day	Tue 10/1/13	Wed 10/2/13	633FS+2 days	100%
635	11210		✓	Conduct Reference Checks	1 day	Tue 10/1/13	Wed 10/2/13	632FS+2 days	100%
636	11211		✓	Submit Reference Check Information to OSI HR	0 days	Wed 10/2/13	Wed 10/2/13	635	100%
637	11212		✓	Process Offers (OSI HR)	1 day	Wed 10/2/13	Wed 10/2/13	636	100%
638	11213		✓	OSI CWS-NS Configuration Management Analyst Recruitment Completed	0 days	Thu 10/3/13	Thu 10/3/13	637FS+1 day	100%
639	**11214**		✓	**Recruit Project Management Analyst (#42)**	**59 days**	**Fri 8/2/13**	**Fri 10/4/13**		**100%**
640	11215		✓	Develop Duty statements	1 day	Fri 8/2/13	Fri 8/2/13	544FS+31 days	100%
641	11216		✓	Develop Mandatory/Desirable qualifications	1 day	Wed 8/7/13	Wed 8/7/13	640FS+3 days	100%
642	11217		✓	Develop interview questions	1 day	Fri 8/9/13	Mon 8/12/13	641FS+2 days	100%
643	11218		✓	Submit Recruiting Package to OSI HR	0 days	Mon 8/12/13	Mon 8/12/13	642	100%
644	11219		✓	Review Recruiting Package (OSI HR)	2 days	Fri 8/16/13	Mon 8/19/13	643FS+5 days	100%
645	11220		✓	Job Opportunity Bulletin Released	0 days	Mon 8/19/13	Mon 8/19/13	644	100%
646	11221		✓	Screen applications (OSI HR)	1 day	Thu 9/12/13	Thu 9/12/13	645FS+22 days	100%
647	11222		✓	Review applications	1 day	Wed 9/18/13	Thu 9/19/13	646FS+5 days	100%
648	11223		✓	Schedule Interviews	1 day	Fri 9/20/13	Mon 9/23/13	647FS+2 days	100%
649	11224		✓	Conduct interviews	5 days	Wed 9/25/13	Mon 9/30/13	648FS+2 days	100%
650	11225		✓	Submit Completed Interview Packages to OSI HR	0 days	Mon 9/30/13	Mon 9/30/13	649	100%
651	11226		✓	Review OPF and Candidate Review (OSI HR)	1 day	Wed 10/2/13	Wed 10/2/13	650FS+2 days	100%
652	11227		✓	Conduct Reference Checks	1 day	Wed 10/2/13	Wed 10/2/13	649FS+2 days	100%
653	11228		✓	Submit Reference Check Information to OSI HR	0 days	Wed 10/2/13	Wed 10/2/13	652	100%
654	11229		✓	Process Offers (OSI HR)	1 day	Thu 10/3/13	Thu 10/3/13	653	100%
655	11230		✓	OSI CWS-NS Project Management Analyst Recruitment Completed	0 days	Fri 10/4/13	Fri 10/4/13	654FS+1 day	100%
656	**11231**			**Recruit Data and Reporting Analyst (#38)**	**144 days**	**Wed 9/18/13**	**Wed 2/26/14**		**26%**
657	11232		✓	Develop Duty statements	1 day	Wed 9/18/13	Thu 9/19/13	544FS+74 days	100%
658	11233		✓	Develop Mandatory/Desirable qualifications	1 day	Mon 9/23/13	Tue 9/24/13	657FS+3 days	100%
659	11234		✓	Develop interview questions	1 day	Wed 9/25/13	Thu 9/26/13	658FS+2 days	100%
660	11235		✓	Submit Recruiting Package to OSI HR & OSI CIO	0 days	Fri 9/27/13	Fri 9/27/13	659FS+1 day	100%
661	11236		✓	Review Recruiting Package (OSI HR & OSI CIO)	2 days	Fri 9/27/13	Mon 9/30/13	660	100%
662	11237			Job Opportunity Bulletin Released	0 days	Thu 1/9/14	Thu 1/9/14	661FS+91 days	0%
663	11238			Screen applications (OSI HR)	1 day	Tue 1/28/14	Tue 1/28/14	662FS+15 days	0%
664	11239			Review applications	1 day	Mon 2/3/14	Tue 2/4/14	663FS+5 days	0%
665	11240			Schedule Interviews	1 day	Thu 2/6/14	Thu 2/6/14	664FS+2 days	0%
666	11241			Conduct interviews	6 days	Mon 2/10/14	Fri 2/14/14	665FS+2 days	0%
667	11242			Submit Completed Interview Packages to OSI HR	0 days	Fri 2/14/14	Fri 2/14/14	666	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
668	11243			Review OPF and Candidate Review (OSI HR)	1 day	Wed 2/19/14	Wed 2/19/14	667FS+2 days	0%
669	11244			Conduct Reference Checks	1 day	Wed 2/19/14	Wed 2/19/14	666FS+2 days	0%
670	14750			Schedule Second Interview (Management)	1 day	Thu 2/20/14	Thu 2/20/14	669	0%
671	14749			Conduct Second Interview (Management)	1 day	Mon 2/24/14	Mon 2/24/14	670FS+2 days	0%
672	11245			Submit Reference Check Information to OSI HR	0 days	Mon 2/24/14	Mon 2/24/14	671	0%
673	11246			Process Offers (OSI HR)	1 day	Tue 2/25/14	Tue 2/25/14	672	0%
674	11247			OSI CWS-NS Operations Analyst Recruitment Completed	0 days	Wed 2/26/14	Wed 2/26/14	673FS+1 day	0%
675	**14952**			**Recruit Transition Analyst (#66)**	**63 days**	**Fri 4/25/14**	**Wed 7/2/14**		**0%**
676	14953			Develop Duty statements	1 day	Fri 4/25/14	Fri 4/25/14	544FS+272 days	0%
677	14954			Develop Mandatory/Desirable qualifications	1 day	Wed 4/30/14	Wed 4/30/14	676FS+3 days	0%
678	14955			Develop interview questions	1 day	Fri 5/2/14	Fri 5/2/14	677FS+2 days	0%
679	14956			Submit Recruiting Package to OSI HR & OSI CIO	0 days	Mon 5/5/14	Mon 5/5/14	678FS+1 day	0%
680	14957			Review Recruiting Package (OSI HR & OSI CIO)	2 days	Mon 5/5/14	Wed 5/7/14	679	0%
681	14958			Job Opportunity Bulletin Released	0 days	Mon 5/12/14	Mon 5/12/14	680FS+5 days	0%
682	14959			Screen applications (OSI HR)	1 day	Wed 6/4/14	Wed 6/4/14	681FS+20 days	0%
683	14960			Review applications	1 day	Tue 6/10/14	Wed 6/11/14	682FS+5 days	0%
684	14961			Schedule Interviews	1 day	Thu 6/12/14	Fri 6/13/14	683FS+2 days	0%
685	14962			Conduct interviews	6 days	Tue 6/17/14	Mon 6/23/14	684FS+2 days	0%
686	14963			Submit Completed Interview Packages to OSI HR	0 days	Mon 6/23/14	Mon 6/23/14	685	0%
687	14964			Review OPF and Candidate Review (OSI HR)	1 day	Wed 6/25/14	Wed 6/25/14	686FS+2 days	0%
688	14965			Conduct Reference Checks	1 day	Wed 6/25/14	Wed 6/25/14	685FS+2 days	0%
689	14966			Schedule Second Interview (Management)	1 day	Wed 6/25/14	Thu 6/26/14	688	0%
690	14967			Conduct Second Interview (Management)	1 day	Mon 6/30/14	Mon 6/30/14	689FS+2 days	0%
691	14968			Submit Reference Check Information to OSI HR	0 days	Mon 6/30/14	Mon 6/30/14	690	0%
692	14969			Process Offers (OSI HR)	1 day	Mon 6/30/14	Tue 7/1/14	691	0%
693	14970			OSI CWS-NS Transition Analyst Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	692FS+1 day	0%
694	**18785**			**Recruit Fiscal Analyst (#14)**	**63 days**	**Fri 4/25/14**	**Wed 7/2/14**		**37%**
695	18786			Develop Duty statements	1 day	Fri 4/25/14	Fri 4/25/14	544FS+272 days	100%
696	18787			Develop Mandatory/Desirable qualifications	1 day	Wed 4/30/14	Wed 4/30/14	695FS+3 days	100%
697	18788			Develop interview questions	1 day	Fri 5/2/14	Fri 5/2/14	696FS+2 days	100%
698	18789			Submit Recruiting Package to OSI HR & OSI CIO	0 days	Mon 5/5/14	Mon 5/5/14	697FS+1 day	100%
699	18790			Review Recruiting Package (OSI HR & OSI CIO)	2 days	Mon 5/5/14	Wed 5/7/14	698	100%
700	18791			Job Opportunity Bulletin Released	0 days	Mon 5/12/14	Mon 5/12/14	699FS+5 days	100%
701	18792			Screen applications (OSI HR)	1 day	Wed 6/4/14	Wed 6/4/14	700FS+20 days	100%
702	18793			Review applications	1 day	Tue 6/10/14	Wed 6/11/14	701FS+5 days	100%
703	18794			Schedule Interviews	1 day	Thu 6/12/14	Fri 6/13/14	702FS+2 days	0%
704	18795			Conduct interviews	6 days	Tue 6/17/14	Mon 6/23/14	703FS+2 days	0%
705	18796			Submit Completed Interview Packages to OSI HR	0 days	Mon 6/23/14	Mon 6/23/14	704	0%
706	18797			Review OPF and Candidate Review (OSI HR)	1 day	Wed 6/25/14	Wed 6/25/14	705FS+2 days	0%
707	18798			Conduct Reference Checks	1 day	Wed 6/25/14	Wed 6/25/14	704FS+2 days	0%
708	18799			Schedule Second Interview (Management)	1 day	Wed 6/25/14	Thu 6/26/14	707	0%
709	18800			Conduct Second Interview (Management)	1 day	Mon 6/30/14	Mon 6/30/14	708FS+2 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
710	18801			Submit Reference Check Information to OSI HR	0 days	Mon 6/30/14	Mon 6/30/14	709	0%
711	18802			Process Offers (OSI HR)	1 day	Mon 6/30/14	Tue 7/1/14	710	0%
712	18803			OSI CWS-NS Fiscal Analyst Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	711FS+1 day	0%
713	**11248**			**Recruit Security Analyst (#40)**	**146 days**	**Wed 9/18/13**	**Thu 2/27/14**		**74%**
714	11249		✓	Develop Duty statements	1 day	Wed 9/18/13	Thu 9/19/13	544FS+74 days	100%
715	11250		✓	Develop Mandatory/Desirable qualifications	1 day	Mon 9/23/13	Tue 9/24/13	714FS+3 days	100%
716	11251		✓	Develop interview questions	1 day	Wed 9/25/13	Thu 9/26/13	715FS+2 days	100%
717	11252		✓	Submit Recruiting Package to OSI HR, OSI CIO & OSI ISO	0 days	Fri 9/27/13	Fri 9/27/13	716FS+1 day	100%
718	11253		✓	Review Recruiting Package (OSI HR, OSI CIO & OSI ISO)	2 days	Fri 9/27/13	Mon 9/30/13	717	100%
719	11254		✓	Job Opportunity Bulletin re-Released	0 days	Thu 1/9/14	Thu 1/9/14	718FS+91 days	100%
720	11255		✓	Screen applications (OSI HR)	1 day	Wed 1/29/14	Thu 1/30/14	719FS+17 days	100%
721	11256		✓	Review applications	1 day	Wed 2/5/14	Wed 2/5/14	720FS+5 days	100%
722	11257		✓	Schedule Interviews	1 day	Fri 2/7/14	Mon 2/10/14	721FS+2 days	100%
723	11258		✓	Conduct interviews	6 days	Tue 2/11/14	Wed 2/19/14	722FS+2 days	100%
724	11259			Submit Completed Interview Packages to OSI HR	0 days	Wed 2/19/14	Wed 2/19/14	723	0%
725	11260			Review OPF and Candidate Review (OSI HR)	1 day	Thu 2/20/14	Fri 2/21/14	724FS+2 days	0%
726	11261			Conduct Reference Checks	1 day	Thu 2/20/14	Fri 2/21/14	723FS+2 days	0%
727	14753			Schedule Second Interview (Management)	1 day	Fri 2/21/14	Mon 2/24/14	726	0%
728	14754			Conduct Second Interview (Management)	1 day	Tue 2/25/14	Wed 2/26/14	727FS+2 days	0%
729	11262			Submit Reference Check Information to OSI HR	0 days	Wed 2/26/14	Wed 2/26/14	728	0%
730	11263			Process Offers (OSI HR)	1 day	Wed 2/26/14	Thu 2/27/14	729	0%
731	11264			OSI CWS-NS Security Analyst Recruitment Completed	0 days	Thu 2/27/14	Thu 2/27/14	730FS+1 day	0%
732	**14755**		✓	**Recruit Technical Chief (#03)**	**64 days**	**Wed 9/18/13**	**Tue 11/26/13**		**100%**
733	14756		✓	Develop Duty statements	1 day	Wed 9/18/13	Thu 9/19/13	544FS+74 days	100%
734	14757		✓	Develop Mandatory/Desirable qualifications	1 day	Mon 9/23/13	Tue 9/24/13	733FS+3 days	100%
735	14758		✓	Develop interview questions	1 day	Wed 9/25/13	Thu 9/26/13	734FS+2 days	100%
736	14759		✓	Submit Recruiting Package to OSI HR & OSI CIO	0 days	Fri 9/27/13	Fri 9/27/13	735FS+1 day	100%
737	14760		✓	Review Recruiting Package (OSI HR & OSI CIO)	2 days	Fri 9/27/13	Mon 9/30/13	736	100%
738	14761		✓	Job Opportunity Bulletin Released	0 days	Fri 10/4/13	Fri 10/4/13	737FS+5 days	100%
739	14762		✓	Screen applications (OSI HR)	1 day	Mon 10/21/13	Tue 10/22/13	738FS+15 days	100%
740	14763		✓	Review applications	1 day	Mon 10/28/13	Mon 10/28/13	739FS+5 days	100%
741	14764		✓	Schedule Interviews	1 day	Wed 10/30/13	Thu 10/31/13	740FS+2 days	100%
742	14765		✓	Conduct interviews	5 days	Tue 11/12/13	Fri 11/15/13	741FS+2 days	100%
743	14766		✓	Submit Completed Interview Packages to OSI HR	0 days	Fri 11/15/13	Fri 11/15/13	742	100%
744	14767		✓	Review OPF and Candidate Review (OSI HR)	1 day	Tue 11/19/13	Tue 11/19/13	743FS+2 days	100%
745	14768		✓	Conduct Reference Checks	1 day	Tue 11/19/13	Tue 11/19/13	742FS+2 days	100%
746	14769		✓	Schedule Second Interview (Management)	1 day	Wed 11/20/13	Wed 11/20/13	745	100%
747	14770		✓	Conduct Second Interview (Management)	1 day	Fri 11/22/13	Fri 11/22/13	746FS+2 days	100%
748	14771		✓	Submit Reference Check Information to OSI HR	0 days	Fri 11/22/13	Fri 11/22/13	747	100%
749	14772		✓	Process Offers (OSI HR)	1 day	Mon 11/25/13	Mon 11/25/13	748	100%
750	14773		✓	OSI CWS-NS Technical Chief Recruitment Completed	0 days	Tue 11/26/13	Tue 11/26/13	749FS+1 day	100%
751	**11766**			**Recruit CDSS Staff**	**392 days**	**Wed 5/1/13**	**Wed 7/2/14**		**29%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
752	11767			Prepare for Recruitments	1 day	Wed 5/1/13	Wed 5/1/13	544SS-56 days	100%
753	**11779**			**CDSS LT Administrative Assistant (OT #17)**	**143 days**	**Wed 5/1/13**	**Wed 10/2/13**		**100%**
754	11780			Manage Job Opportunity Responses	10 days	Wed 5/1/13	Mon 5/13/13	752	100%
755	11781			Review applications	2 days	Mon 5/6/13	Tue 5/7/13	754SS+3 days	100%
756	11782			Conduct interviews	3 days	Wed 6/26/13	Fri 6/28/13	755FS+47 days	100%
757	11783			Assess selected applicants and Conduct Reference Checks	2 days	Fri 7/5/13	Tue 7/9/13	756FS+5 days	100%
758	11784			Process Offers	10 days	Thu 8/29/13	Wed 9/11/13	757FS+50 days	100%
759	11786			Staff Start Date	0 days	Tue 10/1/13	Tue 10/1/13	758FS+19 days	100%
760	11785			Staff Onboarding	2 days	Tue 10/1/13	Wed 10/2/13	759	100%
761	**19038**			**CDSS LT Administrative Assistant (OT #17)**	**82 days**	**Fri 1/31/14**	**Wed 4/30/14**		**0%**
762	19039			Manage Job Opportunity Responses	10 days	Fri 1/31/14	Tue 2/11/14	544SS+195 days	0%
763	19040			Review applications	2 days	Fri 2/14/14	Tue 2/18/14	762FS+3 days	0%
764	19041			Conduct interviews	3 days	Fri 2/28/14	Tue 3/4/14	763FS+10 days	0%
765	19042			Assess selected applicants and Conduct Reference Checks	2 days	Mon 3/10/14	Tue 3/11/14	764FS+5 days	0%
766	19043			Process Offers	10 days	Wed 4/2/14	Fri 4/11/14	765FS+20 days	0%
767	19044			Staff Start Date	0 days	Tue 4/29/14	Tue 4/29/14	766FS+15 days	0%
768	19045			Staff Onboarding	2 days	Tue 4/29/14	Wed 4/30/14	767	0%
769	19048			CDSS LT Administrative Assistant (OT #17)	0 days	Wed 4/30/14	Wed 4/30/14	768	0%
770	**11787**			**CDSS LT Program Manager (SSM II #33)**	**89 days**	**Mon 9/9/13**	**Mon 12/16/13**		**100%**
771	11788			Manage Job Opportunity Responses	15 days	Mon 9/9/13	Tue 9/24/13	752FS+120 days	100%
772	11789			Review applications	17 days	Wed 9/25/13	Mon 10/14/13	771FS+1 day	100%
773	11790			Conduct interviews	2 days	Tue 10/15/13	Wed 10/16/13	772FS+1 day	100%
774	11791			Assess selected applicants and Conduct Reference Checks	1 day	Thu 10/17/13	Fri 10/18/13	773FS+1 day	100%
775	11792			Conduct 2nd Interview	1 day	Tue 10/22/13	Wed 10/23/13	774FS+3 days	100%
776	18840			Conduct 3rd Interview SSM II #33	1 day	Wed 10/23/13	Wed 10/23/13	775	100%
777	11793			Process Offers SSM II #33	10 days	Fri 10/25/13	Tue 11/5/13	775FS+3 days	100%
778	11795			Staff Start Date SSM II #33	0 days	Mon 11/18/13	Mon 11/18/13	777FS+10 days	100%
779	11794			Staff Onboarding SSM II #33	24 days	Mon 11/18/13	Mon 12/16/13	778	100%
780	**11796**			**CDSS LT Business Program Mgr. (SSM I #05)**	**61 days**	**Thu 1/23/14**	**Fri 3/28/14**		**0%**
781	11797			Manage Job Opportunity Responses	15 days	Thu 1/23/14	Fri 2/7/14	752FS+242 days	0%
782	11798			Review applications	17 days	Mon 2/10/14	Thu 2/27/14	781FS+1 day	0%
783	11799			Conduct interviews	2 days	Fri 2/28/14	Tue 3/4/14	782FS+1 day	0%
784	11800			Assess selected applicants and Conduct Reference Checks	1 day	Wed 3/5/14	Wed 3/5/14	783FS+1 day	0%
785	11801			Process Offers	10 days	Thu 3/6/14	Mon 3/17/14	784FS+1 day	0%
786	11803			Staff Start Date	0 days	Thu 3/27/14	Thu 3/27/14	785FS+10 days	0%
787	11802			Staff Onboarding	2 days	Thu 3/27/14	Fri 3/28/14	786	0%
788	**11804**			**CDSS LT Program Analyst (AGPA #28)**	**87 days**	**Tue 1/21/14**	**Thu 4/24/14**		**0%**
789	11805			Manage Job Opportunity Responses	15 days	Tue 1/21/14	Wed 2/5/14	752FS+240 days	0%
790	11806			Review applications AGPA #28	13 days	Tue 2/11/14	Wed 2/26/14	789FS+5 days	0%
791	11807			Conduct interviews AGPA #28	14 days	Tue 3/4/14	Tue 3/18/14	790FS+5 days	0%
792	11808			Assess selected applicants and Conduct Reference Checks AGPA #28	1 day	Tue 3/18/14	Wed 3/19/14	791	0%
793	11809			Process Offers AGPA #28	10 days	Wed 3/19/14	Fri 3/28/14	792	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
794	11811			Staff Start Date AGPA #28	0 days	Wed 4/23/14	Wed 4/23/14	793FS+22 days	0%
795	11810			Staff Onboarding AGPA #28	2 days	Wed 4/23/14	Thu 4/24/14	794	0%
796	**11812**			**CDSS LT Program Specialist (AGPA/SSC II #27)**	**71 days**	**Tue 1/21/14**	**Tue 4/8/14**		**0%**
797	11813			Manage Job Opportunity Responses AGPA/SSC II #27	40 days	Tue 1/21/14	Wed 3/5/14	752FS+240 days	0%
798	11814			Review applications AGPA/SSC II #27	5 days	Wed 3/5/14	Tue 3/11/14	797	0%
799	11815			Conduct interviews AGPA/SSC II #27	2 days	Tue 3/11/14	Wed 3/12/14	798	0%
800	11816			Assess selected applicants and Conduct Reference Checks AGPA/SSC II #27	1 day	Thu 3/13/14	Fri 3/14/14	799FS+1 day	0%
801	11817			Process Offers AGPA/SSC II #27	10 days	Fri 3/14/14	Tue 3/25/14	800	0%
802	11819			Staff Start Date AGPA/SSC II #27	0 days	Mon 4/7/14	Mon 4/7/14	801FS+10 days	0%
803	11818			Staff Onboarding AGPA/SSC II #27	2 days	Mon 4/7/14	Tue 4/8/14	802	0%
804	**11820**			**CDSS Adoptions Specialist (SSC II #63)**	**39 days**	**Tue 1/28/14**	**Tue 3/11/14**		**0%**
805	**14775**			**Manage Job Opportunity Responses**	**23 days**	**Tue 1/28/14**	**Fri 2/21/14**		**0%**
806	18843			Process the HR222's SSC II #63	10 days	Tue 1/28/14	Thu 2/6/14	797SS+6 days	0%
807	18842			Posting to VPOS SSC II #63	10 days	Thu 2/6/14	Wed 2/19/14	806	0%
808	18841			Preliminary application review SSC II #63	1 day	Thu 2/20/14	Fri 2/21/14	807FS+2 days	0%
809	14776			Review Applications SSC II #63	1 day	Fri 2/21/14	Mon 2/24/14	808	0%
810	14777			Conduct interviews SSC II #63	2 days	Mon 2/24/14	Tue 2/25/14	809	0%
811	14778			Assess selected applicants and Conduct Reference Checks SSC II #63	1 day	Tue 2/25/14	Wed 2/26/14	810	0%
812	14779			Process Offers SSC II #63	10 days	Wed 2/26/14	Fri 3/7/14	811	0%
813	14781			Staff Start Date SSC II #63	0 days	Fri 3/7/14	Fri 3/7/14	812	0%
814	14780			Staff Onboarding SSC II #63	2 days	Mon 3/10/14	Tue 3/11/14	813SS	0%
815	**19608**			**CDSS Program Manager (SSM III #04)**	**61 days**	**Tue 2/11/14**	**Fri 4/18/14**		**0%**
816	19609			Manage Job Opportunity Responses	25 days	Tue 2/11/14	Tue 3/11/14	752FS+260 days	0%
817	19610			Review applications	3 days	Tue 3/11/14	Thu 3/13/14	816	0%
818	19611			Conduct interviews	10 days	Thu 3/13/14	Tue 3/25/14	817	0%
819	19612			Assess selected applicants and Conduct Reference Checks	5 days	Tue 3/25/14	Fri 3/28/14	818	0%
820	19613			Conduct 2nd Interview	3 days	Tue 4/1/14	Thu 4/3/14	819	0%
821	19614			Conduct 3rd Interview SSM III #04	3 days	Thu 4/3/14	Mon 4/7/14	820	0%
822	19615			Process Offers SSM III #04	1 day	Mon 4/7/14	Tue 4/8/14	821	0%
823	19616			Staff Start Date SSM III #04	10 days	Tue 4/8/14	Thu 4/17/14	822	0%
824	19617			Staff Onboarding SSM III #04	1 day	Thu 4/17/14	Fri 4/18/14	823	0%
825	**11828**			**CDSS Business Analyst (AGPA #68)**	**69 days**	**Mon 3/17/14**	**Thu 5/29/14**		**0%**
826	**11829**			**Manage Job Opportunity Responses**	**28 days**	**Mon 3/17/14**	**Wed 4/16/14**		**0%**
827	18844			Process the HR222's AGPA #68	10 days	Mon 3/17/14	Wed 3/26/14	797FS+10 days	0%
828	18845			Posting to VPOS AGPA #68	10 days	Wed 3/26/14	Tue 4/8/14	827	0%
829	18846			Preliminary application review AGPA #68	6 days	Wed 4/9/14	Wed 4/16/14	828FS+2 days	0%
830	11830			Review applications AGPA #68	5 days	Wed 4/16/14	Mon 4/21/14	829	0%
831	18847			Schedule Interviews AGPA #68	1 day	Tue 4/22/14	Tue 4/22/14	829,830	0%
832	11831			Conduct interviews AGPA #68	2 days	Tue 4/22/14	Thu 4/24/14	831	0%
833	11832			Assess selected applicants and Conduct Reference Checks AGPA #68	1 day	Thu 4/24/14	Thu 4/24/14	832	0%
834	11833			Process Offers AGPA #68	20 days	Fri 4/25/14	Thu 5/15/14	833	0%
835	11835			Staff Start Date AGPA #68	0 days	Wed 5/28/14	Wed 5/28/14	834FS+10 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
836	11834			Staff Onboarding AGPA #68	2 days	Wed 5/28/14	Thu 5/29/14	835	0%
837	**18551**		✓	**CDSS LT Business Analyst (AGPA #79)**	**70 days**	**Fri 4/18/14**	**Wed 7/2/14**		**100%**
838	**18552**		✓	**Manage Job Opportunity Responses**	**29 days**	**Fri 4/18/14**	**Tue 5/20/14**		**100%**
839	18848		✓	Process the HR222's AGPA #79	10 days	Fri 4/18/14	Tue 4/29/14	797FS+160 days	100%
840	18849		✓	Posting to VPOS AGPA #79	10 days	Wed 4/30/14	Fri 5/9/14	839	100%
841	18850		✓	Preliminary application review AGPA #79	7 days	Tue 5/13/14	Tue 5/20/14	840FS+2 days	100%
842	18553		✓	Review applications AGPA #79	5 days	Tue 5/20/14	Fri 5/23/14	841	100%
843	18851		✓	Schedule Interviews AGPA #79	1 day	Tue 5/27/14	Tue 5/27/14	842	100%
844	18554		✓	Conduct interviews AGPA #79	2 days	Tue 5/27/14	Thu 5/29/14	843	100%
845	18555		✓	Assess selected applicants and Conduct Reference Checks AGPA #79	1 day	Thu 5/29/14	Thu 5/29/14	844	100%
846	18556		✓	Process Offers AGPA #79	20 days	Fri 5/30/14	Thu 6/19/14	845	100%
847	18557		✓	Staff Start Date AGPA #79	0 days	Tue 7/1/14	Tue 7/1/14	846FS+10 days	100%
848	18558		✓	Staff Onboarding AGPA #79	2 days	Tue 7/1/14	Wed 7/2/14	847	100%
849	**11836**			**CDSS Contract & Admin. Analyst (SSA/AGPA #62)**	**55 days**	**Wed 1/22/14**	**Fri 3/21/14**		**0%**
850	11837			Manage Job Opportunity Responses	15 days	Wed 1/22/14	Thu 2/6/14	752FS+241 days	0%
851	11838		!	Review applications	13 days	Tue 1/28/14	Mon 2/10/14	850SS+5 days	0%
852	11839		!	Conduct interviews	2 days	Tue 2/25/14	Wed 2/26/14	851FS+12 days	0%
853	11840		!	Assess selected applicants and Conduct Reference Checks	1 day	Wed 2/26/14	Thu 2/27/14	852	0%
854	11841		!	Process Offers	10 days	Thu 2/27/14	Mon 3/10/14	853	0%
855	11843			Staff Start Date	0 days	Thu 3/20/14	Thu 3/20/14	854FS+10 days	0%
856	11842		!	Staff Onboarding	2 days	Thu 3/20/14	Fri 3/21/14	855	0%
857	**18561**		✓	**SACWIS Resource Manager (RA #69)**	**96 days**	**Fri 3/21/14**	**Wed 7/2/14**		**100%**
858	18562		✓	Manage Job Opportunity Responses	10 days	Fri 3/21/14	Wed 4/2/14	544FS+240 days	100%
859	18563		✓	Review applications	2 days	Mon 5/5/14	Tue 5/6/14	858FS+30 days	100%
860	18564		✓	Conduct interviews	2 days	Wed 5/7/14	Thu 5/8/14	859FS+1 day	100%
861	18565		✓	Assess selected applicants and Conduct Reference Checks	1 day	Fri 5/9/14	Mon 5/12/14	860FS+1 day	100%
862	18566		✓	Conduct Second Interview	1 day	Fri 5/16/14	Fri 5/16/14	861FS+5 days	100%
863	18567		✓	Process Offers	10 days	Wed 5/21/14	Mon 6/2/14	862FS+3 days	100%
864	18568		✓	Staff Start Date	0 days	Tue 7/1/14	Tue 7/1/14	863FS+28 days	100%
865	18569		✓	Staff Onboarding	2 days	Tue 7/1/14	Wed 7/2/14	864	100%
866	**18570**		✓	**Licensing Resource Manager (SSM I - RA)**	**73 days**	**Wed 7/31/13**	**Wed 10/16/13**		**100%**
867	18571		✓	Manage Job Opportunity Responses	10 days	Wed 7/31/13	Fri 8/9/13	544FS+28 days	100%
868	18576		✓	Process Offers	10 days	Thu 9/12/13	Mon 9/23/13	867FS+30 days	100%
869	18577		✓	Staff Start Date	1 day	Mon 10/14/13	Tue 10/15/13	868FS+20 days	100%
870	18578		✓	Staff Onboarding	2 days	Tue 10/15/13	Wed 10/16/13	869	100%
871	**18187**			**Recruit ISD Staff - SPR**	**107 days**	**Wed 1/15/14**	**Mon 5/12/14**		**0%**
872	**18197**			**PCA Support Analyst (Associate ISA #67) (SPR)**	**96 days**	**Wed 1/15/14**	**Tue 4/29/14**		**0%**
873	18198			Manage Job Opportunity Responses	10 days	Wed 1/15/14	Mon 1/27/14	544FS+180 days	0%
874	18199			Review applications	2 days	Fri 2/28/14	Mon 3/3/14	873FS+30 days	0%
875	18200			Conduct interviews	2 days	Tue 3/4/14	Wed 3/5/14	874FS+1 day	0%
876	18201			Assess selected applicants and Conduct Reference Checks	1 day	Thu 3/6/14	Fri 3/7/14	875FS+1 day	0%
877	18203			Process Offers	10 days	Tue 3/18/14	Thu 3/27/14	876FS+9 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
878	18204			Staff Start Date	0 days	Mon 4/28/14	Mon 4/28/14	877FS+28 days	0%
879	18205			Staff Onboarding	2 days	Mon 4/28/14	Tue 4/29/14	878	0%
880	19013			PCA Support Analyst (Associate ISA #67) Recruitment Completed	0 days	Tue 4/29/14	Tue 4/29/14	879	0%
881	**18188**			**CCL Technical Analysts - (Two (2) SISA #76, #77) - SPR**	**87 days**	**Thu 2/6/14**	**Mon 5/12/14**		**0%**
882	18189			Manage Job Opportunity Responses	10 days	Thu 2/6/14	Tue 2/18/14	544FS+200 days	0%
883	18190			Review applications	2 days	Fri 3/21/14	Mon 3/24/14	882FS+30 days	0%
884	18191			Conduct interviews	2 days	Tue 3/25/14	Wed 3/26/14	883FS+1 day	0%
885	18192			Assess selected applicants and Conduct Reference Checks	1 day	Thu 3/27/14	Fri 3/28/14	884FS+1 day	0%
886	18194			Process Offers	10 days	Tue 4/8/14	Thu 4/17/14	885FS+8 days	0%
887	18195			Staff Start Date	0 days	Thu 5/8/14	Thu 5/8/14	886FS+20 days	0%
888	18196			Staff Onboarding	2 days	Thu 5/8/14	Mon 5/12/14	887	0%
889	19014			CCL Technical Analyst (SISA #77) Recruitment Completed	0 days	Mon 5/12/14	Mon 5/12/14	888	0%
890	**18160**			**Recruit CCLD Staff - SPR**	**91 days**	**Mon 1/27/14**	**Mon 5/5/14**		**0%**
891	**18170**			**CCLD LT Manager (SSM I #70) SPR**	**87 days**	**Wed 1/29/14**	**Fri 5/2/14**		**0%**
892	18171			Manage Job Opportunity Responses	10 days	Wed 1/29/14	Fri 2/7/14	544FS+192 days	0%
893	18172			Review applications	2 days	Thu 3/13/14	Fri 3/14/14	892FS+30 days	0%
894	18173			Conduct interviews	2 days	Mon 3/17/14	Tue 3/18/14	893FS+1 day	0%
895	18174			Assess selected applicants and Conduct Reference Checks	1 day	Wed 3/19/14	Thu 3/20/14	894FS+1 day	0%
896	18176			Process Offers	10 days	Fri 3/28/14	Wed 4/9/14	895FS+8 days	0%
897	18178			Staff Start Date	0 days	Wed 4/30/14	Wed 4/30/14	896FS+20 days	0%
898	18177			Staff Onboarding	2 days	Wed 4/30/14	Fri 5/2/14	897	0%
899	19015			CCLD LT Manager (SSM I #70) Recruitment Complete	0 days	Fri 5/2/14	Fri 5/2/14	898	0%
900	**18179**			**Four (4) CCLD Analysts (AGPAs #71, #72, #73, #74) SPR**	**91 days**	**Mon 1/27/14**	**Mon 5/5/14**		**0%**
901	18180			Manage Job Opportunity Responses	10 days	Mon 1/27/14	Wed 2/5/14	544FS+190 days	0%
902	18181			Review applications	8 days	Tue 2/18/14	Wed 2/26/14	901FS+10 days	0%
903	18182			Conduct interviews	8 days	Tue 3/4/14	Wed 3/12/14	902FS+5 days	0%
904	18183			Assess selected applicants and Conduct Reference Checks	4 days	Wed 3/12/14	Mon 3/17/14	903	0%
905	18184			Process Offers	10 days	Wed 3/26/14	Tue 4/8/14	904FS+10 days	0%
906	18186			Staff Start Date	0 days	Fri 5/2/14	Fri 5/2/14	905FS+24 days	0%
907	18185			Staff Onboarding	2 days	Fri 5/2/14	Mon 5/5/14	906	0%
908	19016			CCLD Analyst Recruitments (5) Completed	0 days	Mon 5/5/14	Mon 5/5/14	907	0%
909	**19422**			**County Consultant Contracts**	**1155 days**	**Fri 5/17/13**	**Fri 10/21/16**		**31%**
910	**18507**			**County Consultant/CWDA Procurements**	**1155 days**	**Fri 5/17/13**	**Fri 10/21/16**		**31%**
911	**8518**		✓	**County Consultant Procurement (CDSS CC#04 Los Angeles - Vicki)**	**20 days**	**Thu 6/13/13**	**Wed 7/3/13**		**100%**
912	**8522**		✓	**County Consultant Procurement (CDSS Los Angeles)**	**20 days**	**Thu 6/13/13**	**Wed 7/3/13**		**100%**
913	**8538**		✓	**CDSS Review and Approval of Procurement Package**	**20 days**	**Thu 6/13/13**	**Wed 7/3/13**		**100%**
914	8539		✓	Review and Approval of Procurement Package by CDSS Executives	5 days	Thu 6/13/13	Tue 6/18/13	199	100%
915	8540		✓	Review Procurement Package by DGS	15 days	Tue 6/18/13	Wed 7/3/13	914	100%
916	**8541**		✓	**Execute Contract**	**0 days**	**Wed 7/3/13**	**Wed 7/3/13**		**100%**
917	8542		✓	Contract Awarded	0 days	Wed 7/3/13	Wed 7/3/13	915	100%
918	18215		✓	Contract Executed	0 days	Wed 7/3/13	Wed 7/3/13	917	100%
919	**8561**		✓	**County Consultant Re-Procurement (CDSS CC#05 CWDA - Phil)**	**165.33 days**	**Fri 5/17/13**	**Tue 11/12/13**		**100%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
920	**8571**		✓	**DGS Reviews/Approves Contract Package**	**110 days**	**Fri 5/17/13**	**Fri 9/13/13**		**100%**
921	14783		✓	CDSS preparation of Contract Package	58 days	Fri 5/17/13	Fri 7/19/13	544SS-40 days	100%
922	8572		✓	Prepare and Send Contract Package for Agency	13 days	Fri 7/19/13	Fri 8/2/13	921	100%
923	8573		✓	CDSS Amends package for DGS	10 days	Fri 8/2/13	Tue 8/13/13	922	100%
924	8574		✓	Send DGS contract package and review	10 days	Tue 8/13/13	Fri 8/23/13	923	100%
925	8575		✓	DGS OLS reviews	15 days	Fri 8/23/13	Tue 9/10/13	924	100%
926	8576		✓	Execute CDSS Final Approval	4 days	Tue 9/10/13	Fri 9/13/13	925	100%
927	**8577**		✓	**Contract Executed**	**55.33 days**	**Fri 9/13/13**	**Tue 11/12/13**		**100%**
928	8578		✓	Contract Awarded	55.33 days	Fri 9/13/13	Tue 11/12/13	926	100%
929	18214		✓	Contract Executed	0 days	Tue 11/12/13	Tue 11/12/13	928	100%
930	**12954**		✓	**County Consultant Procurement (OSI #CC13 Los Angeles - Nina)**	**91 days**	**Wed 7/17/13**	**Wed 10/23/13**		**100%**
931	**12981**		✓	**OSI Review and Approval of Procurement Package**	**84 days**	**Wed 7/17/13**	**Tue 10/15/13**		**100%**
932	13057		✓	Procurement postponed	0 days	Wed 7/17/13	Wed 7/17/13	239	100%
933	**13058**		✓	**Re-Recruit County Consultant**	**73 days**	**Mon 7/29/13**	**Tue 10/15/13**		**100%**
934	**13059**		✓	**Select New County Consultant**	**20 days**	**Mon 7/29/13**	**Mon 8/19/13**		**100%**
935	13060		✓	Re-recruit new County Consultant	10 days	Mon 7/29/13	Wed 8/7/13	932FS+10 days	100%
936	13061		✓	Interview County Consultant	5 days	Thu 8/8/13	Tue 8/13/13	935	100%
937	13062		✓	Select County Consultant	1 day	Fri 8/16/13	Mon 8/19/13	936FS+4 days	100%
938	13177		✓	County Consultant Selection Completed	0 days	Mon 8/19/13	Mon 8/19/13	937	100%
939	**13063**		✓	**Prepare Contract Package**	**8 days**	**Tue 8/20/13**	**Wed 8/28/13**	**937**	**100%**
940	13064		✓	Request Budget Information, Resume, and Board Dates from the County	1 day	Tue 8/20/13	Tue 8/20/13	938FS+1 day	100%
941	13065		✓	County Preparation of Budget Information	7 days	Wed 8/21/13	Wed 8/28/13	940	100%
942	13066		✓	Receive Budget Information and Resume from County	0 days	Wed 8/28/13	Wed 8/28/13	941	100%
943	**13067**		✓	**Prepare Procurement Package**	**14 days**	**Fri 9/13/13**	**Fri 9/27/13**		**100%**
944	13068		✓	Develop CRF (213, 215)	1 day	Fri 9/13/13	Mon 9/16/13	942FS+15 days	100%
945	13069		✓	Review of Procurement Package	1 day	Mon 9/16/13	Mon 9/16/13	944	100%
946	13070		✓	Revisions of Procurement Package	1 day	Tue 9/17/13	Tue 9/17/13	945	100%
947	13071		✓	Procurement Package Completed	0 days	Tue 9/17/13	Tue 9/17/13	946	100%
948	19079		✓	Submit Package to ACSD	1 day	Fri 9/27/13	Fri 9/27/13	947FS+10 days	100%
949	**13072**		✓	**County Review and Approval of Procurement Package**	**11 days**	**Tue 9/17/13**	**Fri 9/27/13**		**100%**
950	13073		✓	Submit Procurement Package to County for Review and Approval	0 days	Tue 9/17/13	Tue 9/17/13	948	100%
951	13074		✓	Review and Approval of Procurement Package by County Board	1 day	Fri 9/27/13	Fri 9/27/13	950FS+10 days	100%
952	**13075**		✓	**OSI Review and Approval of Procurement Package**	**15 days**	**Mon 9/30/13**	**Tue 10/15/13**		**100%**
953	13076		✓	Review and Approval of Procurement Package by OSI Executives	5 days	Mon 9/30/13	Thu 10/3/13	951	100%
954	13077		✓	Procurement Package Submitted to DGS	0 days	Thu 10/3/13	Thu 10/3/13	953	100%
955	13078		✓	Review Procurement Package by DGS	10 days	Thu 10/3/13	Tue 10/15/13	954	100%
956	13079		✓	Review and Approval Completed	0 days	Tue 10/15/13	Tue 10/15/13	955	100%
957	**12986**		✓	**Execute Contract**	**0 days**	**Tue 10/15/13**	**Tue 10/15/13**		**100%**
958	12987		✓	Contract Awarded	0 days	Tue 10/15/13	Tue 10/15/13	933FS+1 day	100%
959	18206		✓	Contract Executed	0 days	Wed 10/23/13	Wed 10/23/13	958FS+7 days	100%
960	**18337**		✓	**County Consultant Procurement (CDSS #CC14 CCL) - SPR**	**139 days**	**Fri 1/31/14**	**Tue 7/1/14**		**100%**
961	**18338**		✓	**County Consultant Recruitment (CDSS)**	**6 days**	**Fri 1/31/14**	**Thu 2/6/14**		**100%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
962	18339		✓	Identify Candidate	1 day	Fri 1/31/14	Fri 1/31/14	544FS+195 days	100%
963	18340		✓	Provide Resume and Budget	1 day	Thu 2/6/14	Thu 2/6/14	962FS+4 days	100%
964	**18341**		✓	**County Consultant Procurement**	**103 days**	**Thu 2/6/14**	**Thu 5/29/14**		**100%**
965	**18342**		✓	**Develop Statement of Work**	**13 days**	**Thu 2/6/14**	**Fri 2/21/14**		**100%**
966	18343		✓	Develop Statement of Work	10 days	Thu 2/6/14	Wed 2/19/14	963	100%
967	18344		✓	Review Statement of Work	2 days	Wed 2/19/14	Thu 2/20/14	966	100%
968	18345		✓	Revise Statement of Work	1 day	Thu 2/20/14	Fri 2/21/14	967	100%
969	**18346**		✓	**Prepare Contract Package**	**9 days**	**Wed 2/12/14**	**Mon 2/24/14**		**100%**
970	18347		✓	Finalize Budget Information and Board Dates	1 day	Wed 2/12/14	Thu 2/13/14	963FS+5 days	100%
971	18348		✓	County Preparation of Budget Information	2 days	Thu 2/20/14	Fri 2/21/14	970FS+5 days	100%
972	18349		✓	Budget Information and Resume Received from County	1 day	Fri 2/21/14	Mon 2/24/14	971	100%
973	**18350**		✓	**Submit GC 19130 to CDSS Contract**	**22 days**	**Mon 2/24/14**	**Tue 3/18/14**		**100%**
974	18351		✓	Develop Contract Forms	2 days	Mon 2/24/14	Tue 2/25/14	972	100%
975	18352		✓	Contract Office Develops Packages	20 days	Tue 2/25/14	Tue 3/18/14	974	100%
976	18353		✓	Contract Package Development Completed	0 days	Tue 3/18/14	Tue 3/18/14	975	100%
977	**18354**		✓	**Prepare Procurement Package for County Review**	**2 days**	**Mon 3/24/14**	**Tue 3/25/14**		**100%**
978	18355		✓	Submit Procurement Package to County for Review and Approval	2 days	Mon 3/24/14	Tue 3/25/14	976FS+5 days	100%
979	**18356**		✓	**County Review and Approval of Procurement Package**	**30 days**	**Wed 3/26/14**	**Mon 4/28/14**		**100%**
980	18357		✓	Review and Approval of Procurement Package by County Board	30 days	Wed 3/26/14	Mon 4/28/14	978	100%
981	18358		✓	Procurement Package approved by County	0 days	Mon 4/28/14	Mon 4/28/14	980	100%
982	**18359**		✓	**CDSS Review and Approval of Procurement Package**	**21 days**	**Wed 5/7/14**	**Thu 5/29/14**		**100%**
983	18360		✓	Review and Approval of Procurement Package by CDSS Executives	1 day	Wed 5/7/14	Wed 5/7/14	981FS+9 days	100%
984	18361		✓	Review Procurement Package by DGS	15 days	Tue 5/13/14	Thu 5/29/14	983FS+5 days	100%
985	18362		✓	Procurement Package Approved by CDSS and DGS	0 days	Thu 5/29/14	Thu 5/29/14	984	100%
986	**18363**		✓	**Execute Contract**	**0 days**	**Thu 5/29/14**	**Thu 5/29/14**		**100%**
987	18364		✓	Contract Awarded	0 days	Thu 5/29/14	Thu 5/29/14	985	100%
988	18365		✓	Contract Executed	0 days	Tue 7/1/14	Tue 7/1/14	987FS+30 days	100%
989	**8579**			**County Consultant Procurement (CDSS #CC06 Sacramento Probation - Harold)**	**139 days**	**Fri 1/31/14**	**Tue 7/1/14**		**0%**
990	**8580**			**County Consultant Recruitment (CDSS)**	**6 days**	**Fri 1/31/14**	**Thu 2/6/14**		**0%**
991	8581			Identify Candidate	1 day	Fri 1/31/14	Fri 1/31/14	544FS+195 days	0%
992	8582			Provide Resume and Budget	1 day	Thu 2/6/14	Thu 2/6/14	991FS+4 days	0%
993	**8583**			**County Consultant Procurement**	**103 days**	**Thu 2/6/14**	**Thu 5/29/14**		**0%**
994	**8584**			**Develop Statement of Work**	**13 days**	**Thu 2/6/14**	**Fri 2/21/14**		**0%**
995	8585			Develop Statement of Work	10 days	Thu 2/6/14	Wed 2/19/14	992	0%
996	8586			Review Statement of Work	2 days	Wed 2/19/14	Thu 2/20/14	995	0%
997	8587			Revise Statement of Work	1 day	Thu 2/20/14	Fri 2/21/14	996	0%
998	**8588**			**Prepare Contract Package**	**9 days**	**Wed 2/12/14**	**Mon 2/24/14**		**0%**
999	8589			Finalize Budget Information and Board Dates	1 day	Wed 2/12/14	Thu 2/13/14	992FS+5 days	0%
1000	8590			County Preparation of Budget Information	2 days	Thu 2/20/14	Fri 2/21/14	999FS+5 days	0%
1001	8591			Budget Information and Resume Received from County	1 day	Fri 2/21/14	Mon 2/24/14	1000	0%
1002	**8592**			**Submit GC 19130 to CDSS Contract**	**22 days**	**Mon 2/24/14**	**Tue 3/18/14**		**0%**
1003	8593			Develop Contract Forms	2 days	Mon 2/24/14	Tue 2/25/14	1001	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1004	8594			Contract Office Develops Packages	20 days	Tue 2/25/14	Tue 3/18/14	1003	0%
1005	16783			Contract Package Development Completed	0 days	Tue 3/18/14	Tue 3/18/14	1004	0%
1006	**8595**			**Prepare Procurement Package for County Review**	**2 days**	**Mon 3/24/14**	**Tue 3/25/14**		**0%**
1007	8596			Submit Procurement Package to County for Review and Approval	2 days	Mon 3/24/14	Tue 3/25/14	1005FS+5 days	0%
1008	**8597**			**County Review and Approval of Procurement Package**	**30 days**	**Wed 3/26/14**	**Mon 4/28/14**		**0%**
1009	8598			Review and Approval of Procurement Package by County Board	30 days	Wed 3/26/14	Mon 4/28/14	1007	0%
1010	16784			Procurement Package approved by County	0 days	Mon 4/28/14	Mon 4/28/14	1009	0%
1011	**8599**			**CDSS Review and Approval of Procurement Package**	**21 days**	**Wed 5/7/14**	**Thu 5/29/14**		**0%**
1012	8600			Review and Approval of Procurement Package by CDSS Executives	1 day	Wed 5/7/14	Wed 5/7/14	1010FS+9 days	0%
1013	8601			Review Procurement Package by DGS	15 days	Tue 5/13/14	Thu 5/29/14	1012FS+5 days	0%
1014	16785			Procurement Package Approved by CDSS and DGS	0 days	Thu 5/29/14	Thu 5/29/14	1013	0%
1015	**8602**			**Execute Contract**	**0 days**	**Thu 5/29/14**	**Thu 5/29/14**		**0%**
1016	8603			Contract Awarded	0 days	Thu 5/29/14	Thu 5/29/14	1014	0%
1017	18216			Contract Executed	0 days	Tue 7/1/14	Tue 7/1/14	1016FS+30 days	0%
1018	**18218**			**County Consultant Re-Procurement (CDSS #CC07 San Francisco - Luis)**	**160 days**	**Wed 7/31/13**	**Fri 1/24/14**		**99%**
1019	**18219**		✓	**County Consultant Recruitment (CDSS)**	**6 days**	**Wed 7/31/13**	**Wed 8/7/13**		**100%**
1020	18220		✓	Identify Candidate	1 day	Wed 7/31/13	Thu 8/1/13	544FS+29 days	100%
1021	18221		✓	Provide Resume and Budget	1 day	Tue 8/6/13	Wed 8/7/13	1020FS+4 days	100%
1022	**18222**			**County Consultant Procurement**	**134 days**	**Wed 8/28/13**	**Fri 1/24/14**		**99%**
1023	**18223**		✓	**Develop Statement of Work**	**13 days**	**Wed 8/28/13**	**Wed 9/11/13**		**100%**
1024	18224		✓	Develop Statement of Work	10 days	Wed 8/28/13	Mon 9/9/13	1021FS+20 days	100%
1025	18225		✓	Review Statement of Work	2 days	Mon 9/9/13	Wed 9/11/13	1024	100%
1026	18226		✓	Revise Statement of Work	1 day	Wed 9/11/13	Wed 9/11/13	1025	100%
1027	**18227**		✓	**Prepare Contract Package**	**19 days**	**Mon 9/9/13**	**Fri 9/27/13**		**100%**
1028	18228		✓	Finalize Budget Information and Board Dates	1 day	Mon 9/9/13	Tue 9/10/13	1021FS+30 days	100%
1029	18229		✓	County Preparation of Budget Information	2 days	Wed 9/25/13	Fri 9/27/13	1028FS+15 days	100%
1030	18230		✓	Budget Information and Resume Received from County	1 day	Fri 9/27/13	Fri 9/27/13	1029	100%
1031	**18231**		✓	**Submit GC 19130 to CDSS Contract**	**22 days**	**Mon 9/30/13**	**Tue 10/22/13**		**100%**
1032	18232		✓	Develop Contract Forms	2 days	Mon 9/30/13	Tue 10/1/13	1030	100%
1033	18233		✓	Contract Office Develops Packages	20 days	Tue 10/1/13	Tue 10/22/13	1032	100%
1034	18234		✓	Contract Package Development Completed	0 days	Tue 10/22/13	Tue 10/22/13	1033	100%
1035	**18235**		✓	**Prepare Procurement Package for County Review**	**2 days**	**Mon 10/28/13**	**Tue 10/29/13**		**100%**
1036	18236		✓	Submit Procurement Package to County for Review and Approval	2 days	Mon 10/28/13	Tue 10/29/13	1034FS+5 days	100%
1037	**18237**		✓	**County Review and Approval of Procurement Package**	**30 days**	**Tue 10/29/13**	**Wed 12/4/13**		**100%**
1038	18238		✓	Review and Approval of Procurement Package by County Board	30 days	Tue 10/29/13	Wed 12/4/13	1036	100%
1039	18239		✓	Procurement Package approved by County	0 days	Wed 12/4/13	Wed 12/4/13	1038	100%
1040	**18240**		✓	**CDSS Review and Approval of Procurement Package**	**21 days**	**Fri 12/13/13**	**Tue 1/7/14**		**100%**
1041	18241		✓	Review and Approval of Procurement Package by CDSS Executives	1 day	Fri 12/13/13	Fri 12/13/13	1039FS+9 days	100%
1042	18242		✓	Review Procurement Package by DGS	15 days	Thu 12/19/13	Tue 1/7/14	1041FS+5 days	100%
1043	18243		✓	Procurement Package Approved by CDSS and DGS	0 days	Tue 1/7/14	Tue 1/7/14	1042	100%
1044	**18244**			**Execute Contract**	**16 days**	**Tue 1/7/14**	**Fri 1/24/14**		**0%**
1045	18245		✓	Contract Awarded	0 days	Tue 1/7/14	Tue 1/7/14	1043	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1046	18246			Contract Executed	0 days	Fri 1/24/14	Fri 1/24/14	1045FS+16 days	0%
1047	**8423**			**County Consultant Re-Procurement (OSI CC#01 Santa Clara - Cathy)**	**119 days**	**Tue 2/18/14**	**Wed 6/25/14**		**0%**
1048	**8424**			**Develop Statement of Work**	**12 days**	**Tue 2/18/14**	**Mon 3/3/14**		**0%**
1049	8425			Initiate Re-Procurement	0 days	Tue 2/18/14	Tue 2/18/14	544FS+210 days	0%
1050	8426			Develop Statement of Work	2 days	Mon 2/24/14	Tue 2/25/14	1049FS+5 days	0%
1051	8427			Review Statement of Work	1 day	Tue 2/25/14	Wed 2/26/14	1050	0%
1052	8428			Revise Statement of Work	1 day	Fri 2/28/14	Mon 3/3/14	1051FS+3 days	0%
1053	**8429**			**Prepare Contract Package**	**11 days**	**Mon 3/3/14**	**Thu 3/13/14**		**0%**
1054	8430			Request Budget Information, Resume, and Board Dates from the County	0 days	Mon 3/3/14	Mon 3/3/14	1052	0%
1055	8431			Receive Budget Information, Resume, and Board Dates from the County	1 day	Thu 3/13/14	Thu 3/13/14	1054SS+10 days	0%
1056	**8432**			**Develop and Approve GC 19130 Justification**	**12 days**	**Mon 3/3/14**	**Fri 3/14/14**		**0%**
1057	8433			Develop GC 19130 Justification	1 day	Mon 3/3/14	Tue 3/4/14	1052	0%
1058	8434			Review GC 19130	1 day	Tue 3/4/14	Tue 3/4/14	1057	0%
1059	8435			Revise GC 19130	1 day	Wed 3/5/14	Wed 3/5/14	1058	0%
1060	8436			Submit GC 19130 to OSI HR	0 days	Wed 3/5/14	Wed 3/5/14	1059	0%
1061	8437			Review and approve GC 19130 by OSI HR	1 day	Thu 3/13/14	Thu 3/13/14	1060FS+7 days	0%
1062	8438			Revise GC 19130 from HR comments	1 day	Thu 3/13/14	Fri 3/14/14	1061	0%
1063	**8439**			**Prepare Procurement Package**	**3 days**	**Thu 3/13/14**	**Mon 3/17/14**		**0%**
1064	8440			Develop CRF & Std. 213	1 day	Thu 3/13/14	Fri 3/14/14	1055	0%
1065	8441			Review of Procurement Package	1 day	Fri 3/14/14	Mon 3/17/14	1062,1064,1052	0%
1066	8442			Revisions of Procurement Package	1 day	Mon 3/17/14	Mon 3/17/14	1065	0%
1067	8443			Procurement Package Completed	0 days	Mon 3/17/14	Mon 3/17/14	1066	0%
1068	8444			Submit Procurement Package to ACSD	0 days	Mon 3/17/14	Mon 3/17/14	1067	0%
1069	**8445**			**Procurement Package Review and Approval by ACSD**	**7 days**	**Thu 3/27/14**	**Fri 4/4/14**		**0%**
1070	8446			Review Procurement Package	1 day	Thu 3/27/14	Fri 3/28/14	1068FS+10 days	0%
1071	8447			Revise Procurement Package	1 day	Tue 4/1/14	Wed 4/2/14	1070FS+2 days	0%
1072	8448			Approve Procurement Package	1 day	Fri 4/4/14	Fri 4/4/14	1071FS+2 days	0%
1073	**8449**			**County Review and Approval of Procurement Package**	**30 days**	**Fri 4/4/14**	**Wed 5/7/14**		**0%**
1074	8450			Submit Procurement Package to County for Review and Approval	0 days	Fri 4/4/14	Fri 4/4/14	1072	0%
1075	8451			Review and Approval of Procurement Package by County Board	30 days	Fri 4/4/14	Wed 5/7/14	1074	0%
1076	**8452**			**OSI Review and Approval of Procurement Package**	**22 days**	**Mon 5/12/14**	**Wed 6/4/14**		**0%**
1077	8453			Receive and Process Procurement Package by ACSD	1 day	Mon 5/12/14	Mon 5/12/14	1075FS+4 days	0%
1078	8454			Review and Approval of Procurement Package by OSI Executives	1 day	Fri 5/16/14	Mon 5/19/14	1077FS+5 days	0%
1079	8455			Procurement Package Submitted to DGS	0 days	Mon 5/19/14	Mon 5/19/14	1078	0%
1080	8456			Review and Approve Procurement Package by DGS	15 days	Mon 5/19/14	Wed 6/4/14	1079	0%
1081	**8457**			**Execute Contract**	**20 days**	**Wed 6/4/14**	**Wed 6/25/14**		**0%**
1082	8458			Contract Awarded	0 days	Wed 6/4/14	Wed 6/4/14	1080	0%
1083	18213			Contract Executed	0 days	Wed 6/25/14	Wed 6/25/14	1082FS+20 days	0%
1084	**8493**			**County Consultant Re-Procurement (CDSS CC#03 Sacramento - Tracy)**	**114 days**	**Mon 3/2/15**	**Wed 7/1/15**		**0%**
1085	**8494**			**County Consultant Recruitment (CDSS)**	**2 days**	**Mon 3/2/15**	**Tue 3/3/15**		**0%**
1086	8495			Identify Candidate	1 day	Mon 3/2/15	Mon 3/2/15	179FS+565 days	0%
1087	8496			Provide Resume and Budget	1 day	Tue 3/3/15	Tue 3/3/15	1086	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1088	**8497**			**County Consultant Procurement**	**112 days**	**Tue 3/3/15**	**Wed 7/1/15**		**0%**
1089	**8498**			**Develop Statement of Work**	**8 days**	**Tue 3/3/15**	**Wed 3/11/15**		**0%**
1090	8499			Develop Statement of Work	5 days	Tue 3/3/15	Mon 3/9/15	1087	0%
1091	8500			Review Statement of Work	2 days	Mon 3/9/15	Tue 3/10/15	1090	0%
1092	8501			Revise Statement of Work	1 day	Wed 3/11/15	Wed 3/11/15	1091	0%
1093	**8502**			**Prepare Contract Package**	**11 days**	**Tue 3/3/15**	**Fri 3/13/15**		**0%**
1094	8503			Finalize Budget Information and Board Dates	4 days	Tue 3/3/15	Fri 3/6/15	1087	0%
1095	8504			County Preparation of Budget Information	5 days	Fri 3/6/15	Thu 3/12/15	1094	0%
1096	8505			Budget Information and Resume Received from County	2 days	Thu 3/12/15	Fri 3/13/15	1095	0%
1097	**8506**			**Submit GC 19130 to CDSS Contract**	**33 days**	**Mon 3/16/15**	**Mon 4/20/15**		**0%**
1098	8507			Develop Contract Forms	2 days	Mon 3/16/15	Tue 3/17/15	1096	0%
1099	8508			Contract Office Develops Packages	31 days	Tue 3/17/15	Mon 4/20/15	1098	0%
1100	**8509**			**Prepare Procurement Package for County Review**	**1 day**	**Mon 4/20/15**	**Tue 4/21/15**		**0%**
1101	8510			Submit Procurement Package to County for Review and Approval	1 day	Mon 4/20/15	Tue 4/21/15	1099	0%
1102	**8511**			**County Review and Approval of Procurement Package**	**20 days**	**Tue 4/21/15**	**Tue 5/12/15**		**0%**
1103	8512			Review and Approval of Procurement Package by County Board	20 days	Tue 4/21/15	Tue 5/12/15	1101	0%
1104	**8513**			**CDSS Review and Approval of Procurement Package**	**17 days**	**Tue 5/12/15**	**Mon 6/1/15**		**0%**
1105	8514			Review and Approval of Procurement Package by CDSS Executives	3 days	Tue 5/12/15	Thu 5/14/15	1103	0%
1106	8515			Review Procurement Package by DGS	14 days	Thu 5/14/15	Mon 6/1/15	1105	0%
1107	**8516**			**Execute Contract**	**30 days**	**Mon 6/1/15**	**Wed 7/1/15**		**0%**
1108	8517			Contract Awarded	0 days	Mon 6/1/15	Mon 6/1/15	1106	0%
1109	18208			Contract Executed	0 days	Wed 7/1/15	Wed 7/1/15	1108FS+30 days	0%
1110	**12929**			**County Consultant Re-Procurement (CDSS CC#04 Los Angeles - Vicki)**	**113 days**	**Tue 3/3/15**	**Wed 7/1/15**		**0%**
1111	**12930**			**County Consultant Recruitment (CDSS)**	**2 days**	**Tue 3/3/15**	**Wed 3/4/15**		**0%**
1112	12931			Identify Candidate	1 day	Tue 3/3/15	Tue 3/3/15	917FS+551 days	0%
1113	12932			Provide Resume and Budget	1 day	Wed 3/4/15	Wed 3/4/15	1112	0%
1114	**12933**			**County Consultant Re-Procurement**	**111 days**	**Wed 3/4/15**	**Wed 7/1/15**		**0%**
1115	**12934**			**Develop Statement of Work**	**8 days**	**Wed 3/4/15**	**Thu 3/12/15**		**0%**
1116	12935			Develop Statement of Work	5 days	Wed 3/4/15	Tue 3/10/15	1113	0%
1117	12936			Review Statement of Work	2 days	Tue 3/10/15	Wed 3/11/15	1116	0%
1118	12937			Revise Statement of Work	1 day	Thu 3/12/15	Thu 3/12/15	1117	0%
1119	**12938**			**Prepare Contract Package**	**11 days**	**Wed 3/4/15**	**Mon 3/16/15**		**0%**
1120	12939			Finalize Budget Information and Board Dates	4 days	Wed 3/4/15	Mon 3/9/15	1113	0%
1121	12940			County Preparation of Budget Information	5 days	Mon 3/9/15	Fri 3/13/15	1120	0%
1122	12941			Budget Information and Resume Received from County	2 days	Fri 3/13/15	Mon 3/16/15	1121	0%
1123	**12942**			**Submit GC 19130 to CDSS Contract**	**33 days**	**Tue 3/17/15**	**Tue 4/21/15**		**0%**
1124	12943			Develop Contract Forms	2 days	Tue 3/17/15	Wed 3/18/15	1122	0%
1125	12944			Contract Office Develops Packages	31 days	Wed 3/18/15	Tue 4/21/15	1124	0%
1126	**12945**			**Prepare Procurement Package for County Review**	**1 day**	**Tue 4/21/15**	**Wed 4/22/15**		**0%**
1127	12946			Submit Procurement Package to County for Review and Approval	1 day	Tue 4/21/15	Wed 4/22/15	1125	0%
1128	**12947**			**County Review and Approval of Procurement Package**	**20 days**	**Wed 4/22/15**	**Wed 5/13/15**		**0%**
1129	12948			Review and Approval of Procurement Package by County Board	20 days	Wed 4/22/15	Wed 5/13/15	1127	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1130	**12949**			**CDSS Review and Approval of Procurement Package**	**16 days**	**Wed 5/13/15**	**Mon 6/1/15**		**0%**
1131	12950			Review and Approval of Procurement Package by CDSS Executives	3 days	Wed 5/13/15	Fri 5/15/15	1129	0%
1132	12951			Review Procurement Package by DGS	13 days	Fri 5/15/15	Mon 6/1/15	1131	0%
1133	**12952**			**Execute Contract**	**30 days**	**Mon 6/1/15**	**Wed 7/1/15**		**0%**
1134	12953			Contract Awarded	0 days	Mon 6/1/15	Mon 6/1/15	1132	0%
1135	18209			Contract Executed	0 days	Wed 7/1/15	Wed 7/1/15	1134FS+30 days	0%
1136	**12988**			**County Consultant Re-Procurement (CDSS CC#05 CWDA - Phil)**	**101 days**	**Wed 7/15/15**	**Fri 10/30/15**		**0%**
1137	**12989**			**County Consultant Recruitment**	**2 days**	**Wed 7/15/15**	**Thu 7/16/15**		**0%**
1138	12990			Identify Candidate	1 day	Wed 7/15/15	Thu 7/16/15	928FS+554 days	0%
1139	12991			Provide Resume and Budget	1 day	Thu 7/16/15	Thu 7/16/15	1138	0%
1140	**12992**			**Prepare Contract Package**	**21 days**	**Fri 7/17/15**	**Fri 8/7/15**		**0%**
1141	12993			Develop Contract Package including NCB	20 days	Fri 7/17/15	Thu 8/6/15	1139	0%
1142	12994			Request Budget Information and Resume from CWDA	1 day	Fri 8/7/15	Fri 8/7/15	1141	0%
1143	**12995**			**Review of Contract Package**	**25 days**	**Fri 8/7/15**	**Thu 9/3/15**		**0%**
1144	12996			Review of Contract Package	5 days	Fri 8/7/15	Thu 8/13/15	1142	0%
1145	12997			CDSS Review and Submission of Contract	20 days	Thu 8/13/15	Thu 9/3/15	1144	0%
1146	**12998**			**DGS Reviews/Approves Contract Package**	**23 days**	**Thu 9/3/15**	**Tue 9/29/15**		**0%**
1147	18217			Submit Contract Package to DGS	0 days	Thu 9/3/15	Thu 9/3/15	1145	0%
1148	13000			DGS OLS reviews Contract Package	15 days	Tue 9/8/15	Wed 9/23/15	1147FS+2 days	0%
1149	13002			Receive Contract Package from DGS OLS	1 day	Wed 9/23/15	Wed 9/23/15	1148	0%
1150	13003			Execute CDSS Final Approval	5 days	Thu 9/24/15	Tue 9/29/15	1149	0%
1151	**13004**			**Contract Executed**	**30 days**	**Tue 9/29/15**	**Fri 10/30/15**		**0%**
1152	13005			Contract Awarded	0 days	Tue 9/29/15	Tue 9/29/15	1150	0%
1153	18211			Contract Executed	0 days	Fri 10/30/15	Fri 10/30/15	1152FS+30 days	0%
1154	**8543**			**County Consultant Re-Procurement (CDSS CC#02 CWDA - George)**	**101 days**	**Fri 9/11/15**	**Fri 1/1/16**		**0%**
1155	**8544**			**County Consultant Recruitment**	**2 days**	**Fri 9/11/15**	**Mon 9/14/15**		**0%**
1156	8545			Identify Candidate	1 day	Fri 9/11/15	Mon 9/14/15	544FS+734 days	0%
1157	8546			Provide Resume and Budget	1 day	Mon 9/14/15	Mon 9/14/15	1156	0%
1158	**8547**			**Prepare Contract Package**	**21 days**	**Tue 9/15/15**	**Tue 10/6/15**		**0%**
1159	8548			Develop Contract Package including NCB	20 days	Tue 9/15/15	Mon 10/5/15	1157	0%
1160	8549			Request Budget Information and Resume from CWDA	1 day	Tue 10/6/15	Tue 10/6/15	1159	0%
1161	**8550**			**Review of Contract Package**	**25 days**	**Tue 10/6/15**	**Mon 11/2/15**		**0%**
1162	8551			Review of Contract Package	5 days	Tue 10/6/15	Mon 10/12/15	1160	0%
1163	8552			CDSS Review and Submission of Contract	20 days	Mon 10/12/15	Mon 11/2/15	1162	0%
1164	**8553**			**DGS Reviews/Approves Contract Package**	**23 days**	**Mon 11/2/15**	**Mon 11/30/15**		**0%**
1165	8554			Submit Contract Package to DGS	0 days	Mon 11/2/15	Mon 11/2/15	1163	0%
1166	14784			DGS OLS review of Contract Package	15 days	Wed 11/4/15	Fri 11/20/15	1165FS+2 days	0%
1167	8557			Receive Contract Package from DGS	1 day	Fri 11/20/15	Fri 11/20/15	1166	0%
1168	8558			Execute CDSS Final Approval	5 days	Mon 11/23/15	Mon 11/30/15	1167	0%
1169	**8559**			**Contract Executed**	**30 days**	**Mon 11/30/15**	**Fri 1/1/16**		**0%**
1170	8560			Contract Awarded	0 days	Mon 11/30/15	Mon 11/30/15	1168	0%
1171	18210			Contract Executed	0 days	Fri 1/1/16	Fri 1/1/16	1170FS+30 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1172	**18247**			**County Consultant Procurement for DD&I (CDSS #CC08)**	**157 days**	**Fri 4/15/16**	**Tue 9/27/16**		**0%**
1173	**18248**			**County Consultant Recruitment (CDSS)**	**24 days**	**Fri 4/15/16**	**Wed 5/11/16**		**0%**
1174	18276			Search for Candidate	10 days	Fri 4/15/16	Tue 4/26/16	4426FS-63 days	0%
1175	18249			Identify Candidate	9 days	Tue 4/26/16	Thu 5/5/16	1174	0%
1176	18250			Provide Resume and Budget	1 day	Tue 5/10/16	Wed 5/11/16	1175FS+4 days	0%
1177	**18251**			**County Consultant Procurement**	**103 days**	**Wed 5/11/16**	**Fri 8/26/16**		**0%**
1178	**18252**			**Develop Statement of Work**	**13 days**	**Wed 5/11/16**	**Tue 5/24/16**		**0%**
1179	18253			Develop Statement of Work	10 days	Wed 5/11/16	Fri 5/20/16	1176	0%
1180	18254			Review Statement of Work	2 days	Fri 5/20/16	Tue 5/24/16	1179	0%
1181	18255			Revise Statement of Work	1 day	Tue 5/24/16	Tue 5/24/16	1180	0%
1182	**18256**			**Prepare Contract Package**	**9 days**	**Tue 5/17/16**	**Wed 5/25/16**		**0%**
1183	18257			Finalize Budget Information and Board Dates	1 day	Tue 5/17/16	Tue 5/17/16	1176FS+5 days	0%
1184	18258			County Preparation of Budget Information	2 days	Mon 5/23/16	Tue 5/24/16	1183FS+5 days	0%
1185	18259			Budget Information and Resume Received from County	1 day	Wed 5/25/16	Wed 5/25/16	1184	0%
1186	**18260**			**Submit GC 19130 to CDSS Contract**	**22 days**	**Wed 5/25/16**	**Fri 6/17/16**		**0%**
1187	18261			Develop Contract Forms	2 days	Wed 5/25/16	Fri 5/27/16	1185	0%
1188	18262			Contract Office Develops Packages	20 days	Fri 5/27/16	Fri 6/17/16	1187	0%
1189	18263			Contract Package Development Completed	0 days	Fri 6/17/16	Fri 6/17/16	1188	0%
1190	**18264**			**Prepare Procurement Package for County Review**	**2 days**	**Fri 6/17/16**	**Mon 6/20/16**		**0%**
1191	18265			Submit Procurement Package to County for Review and Approval	2 days	Fri 6/17/16	Mon 6/20/16	1189	0%
1192	**18266**			**County Review and Approval of Procurement Package**	**35 days**	**Mon 6/20/16**	**Tue 7/26/16**		**0%**
1193	18267			Review and Approval of Procurement Package by County Board	35 days	Mon 6/20/16	Tue 7/26/16	1191	0%
1194	18268			Procurement Package approved by County	0 days	Tue 7/26/16	Tue 7/26/16	1193	0%
1195	**18269**			**CDSS Review and Approval of Procurement Package**	**21 days**	**Thu 8/4/16**	**Fri 8/26/16**		**0%**
1196	18270			Review and Approval of Procurement Package by CDSS Executives	1 day	Thu 8/4/16	Fri 8/5/16	1194FS+9 days	0%
1197	18271			Review Procurement Package by DGS	15 days	Thu 8/11/16	Fri 8/26/16	1196FS+5 days	0%
1198	18272			Procurement Package Approved by CDSS and DGS	0 days	Fri 8/26/16	Fri 8/26/16	1197	0%
1199	**18273**			**Execute Contract**	**0 days**	**Fri 8/26/16**	**Fri 8/26/16**		**0%**
1200	18274			Contract Awarded	0 days	Fri 8/26/16	Fri 8/26/16	1198	0%
1201	18275			Contract Executed	0 days	Tue 9/27/16	Tue 9/27/16	1200FS+30 days	0%
1202	**18277**			**County Consultant Procurement for DD&I (CDSS #CC09)**	**157 days**	**Fri 4/15/16**	**Tue 9/27/16**		**0%**
1203	**18278**			**County Consultant Recruitment (CDSS)**	**24 days**	**Fri 4/15/16**	**Wed 5/11/16**		**0%**
1204	18279			Search for Candidate	10 days	Fri 4/15/16	Tue 4/26/16	4426FS-63 days	0%
1205	18280			Identify Candidate	9 days	Tue 4/26/16	Thu 5/5/16	1204	0%
1206	18281			Provide Resume and Budget	1 day	Tue 5/10/16	Wed 5/11/16	1205FS+4 days	0%
1207	**18282**			**County Consultant Procurement**	**103 days**	**Wed 5/11/16**	**Fri 8/26/16**		**0%**
1208	**18283**			**Develop Statement of Work**	**13 days**	**Wed 5/11/16**	**Tue 5/24/16**		**0%**
1209	18284			Develop Statement of Work	10 days	Wed 5/11/16	Fri 5/20/16	1206	0%
1210	18285			Review Statement of Work	2 days	Fri 5/20/16	Tue 5/24/16	1209	0%
1211	18286			Revise Statement of Work	1 day	Tue 5/24/16	Tue 5/24/16	1210	0%
1212	**18287**			**Prepare Contract Package**	**9 days**	**Tue 5/17/16**	**Wed 5/25/16**		**0%**
1213	18288			Finalize Budget Information and Board Dates	1 day	Tue 5/17/16	Tue 5/17/16	1206FS+5 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1214	18289			County Preparation of Budget Information	2 days	Mon 5/23/16	Tue 5/24/16	1213FS+5 days	0%
1215	18290			Budget Information and Resume Received from County	1 day	Wed 5/25/16	Wed 5/25/16	1214	0%
1216	**18291**			**Submit GC 19130 to CDSS Contract**	**22 days**	**Wed 5/25/16**	**Fri 6/17/16**		**0%**
1217	18292			Develop Contract Forms	2 days	Wed 5/25/16	Fri 5/27/16	1215	0%
1218	18293			Contract Office Develops Packages	20 days	Fri 5/27/16	Fri 6/17/16	1217	0%
1219	18294			Contract Package Development Completed	0 days	Fri 6/17/16	Fri 6/17/16	1218	0%
1220	**18295**			**Prepare Procurement Package for County Review**	**2 days**	**Fri 6/17/16**	**Mon 6/20/16**		**0%**
1221	18296			Submit Procurement Package to County for Review and Approval	2 days	Fri 6/17/16	Mon 6/20/16	1219	0%
1222	**18297**			**County Review and Approval of Procurement Package**	**35 days**	**Mon 6/20/16**	**Tue 7/26/16**		**0%**
1223	18298			Review and Approval of Procurement Package by County Board	35 days	Mon 6/20/16	Tue 7/26/16	1221	0%
1224	18299			Procurement Package approved by County	0 days	Tue 7/26/16	Tue 7/26/16	1223	0%
1225	**18300**			**CDSS Review and Approval of Procurement Package**	**21 days**	**Thu 8/4/16**	**Fri 8/26/16**		**0%**
1226	18301			Review and Approval of Procurement Package by CDSS Executives	1 day	Thu 8/4/16	Fri 8/5/16	1224FS+9 days	0%
1227	18302			Review Procurement Package by DGS	15 days	Thu 8/11/16	Fri 8/26/16	1226FS+5 days	0%
1228	18303			Procurement Package Approved by CDSS and DGS	0 days	Fri 8/26/16	Fri 8/26/16	1227	0%
1229	**18304**			**Execute Contract**	**0 days**	**Fri 8/26/16**	**Fri 8/26/16**		**0%**
1230	18305			Contract Awarded	0 days	Fri 8/26/16	Fri 8/26/16	1228	0%
1231	18306			Contract Executed	0 days	Tue 9/27/16	Tue 9/27/16	1230FS+30 days	0%
1232	**18307**			**County Consultant Procurement for DD&I (CDSS #CC10)**	**157 days**	**Fri 4/15/16**	**Tue 9/27/16**		**0%**
1233	**18308**			**County Consultant Recruitment (CDSS)**	**24 days**	**Fri 4/15/16**	**Wed 5/11/16**		**0%**
1234	18309			Search for Candidate	10 days	Fri 4/15/16	Tue 4/26/16	4426FS-63 days	0%
1235	18310			Identify Candidate	9 days	Tue 4/26/16	Thu 5/5/16	1234	0%
1236	18311			Provide Resume and Budget	1 day	Tue 5/10/16	Wed 5/11/16	1235FS+4 days	0%
1237	**18312**			**County Consultant Procurement**	**103 days**	**Wed 5/11/16**	**Fri 8/26/16**		**0%**
1238	**18313**			**Develop Statement of Work**	**13 days**	**Wed 5/11/16**	**Tue 5/24/16**		**0%**
1239	18314			Develop Statement of Work	10 days	Wed 5/11/16	Fri 5/20/16	1236	0%
1240	18315			Review Statement of Work	2 days	Fri 5/20/16	Tue 5/24/16	1239	0%
1241	18316			Revise Statement of Work	1 day	Tue 5/24/16	Tue 5/24/16	1240	0%
1242	**18317**			**Prepare Contract Package**	**9 days**	**Tue 5/17/16**	**Wed 5/25/16**		**0%**
1243	18318			Finalize Budget Information and Board Dates	1 day	Tue 5/17/16	Tue 5/17/16	1236FS+5 days	0%
1244	18319			County Preparation of Budget Information	2 days	Mon 5/23/16	Tue 5/24/16	1243FS+5 days	0%
1245	18320			Budget Information and Resume Received from County	1 day	Wed 5/25/16	Wed 5/25/16	1244	0%
1246	**18321**			**Submit GC 19130 to CDSS Contract**	**22 days**	**Wed 5/25/16**	**Fri 6/17/16**		**0%**
1247	18322			Develop Contract Forms	2 days	Wed 5/25/16	Fri 5/27/16	1245	0%
1248	18323			Contract Office Develops Packages	20 days	Fri 5/27/16	Fri 6/17/16	1247	0%
1249	18324			Contract Package Development Completed	0 days	Fri 6/17/16	Fri 6/17/16	1248	0%
1250	**18325**			**Prepare Procurement Package for County Review**	**2 days**	**Fri 6/17/16**	**Mon 6/20/16**		**0%**
1251	18326			Submit Procurement Package to County for Review and Approval	2 days	Fri 6/17/16	Mon 6/20/16	1249	0%
1252	**18327**			**County Review and Approval of Procurement Package**	**35 days**	**Mon 6/20/16**	**Tue 7/26/16**		**0%**
1253	18328			Review and Approval of Procurement Package by County Board	35 days	Mon 6/20/16	Tue 7/26/16	1251	0%
1254	18329			Procurement Package approved by County	0 days	Tue 7/26/16	Tue 7/26/16	1253	0%
1255	**18330**			**CDSS Review and Approval of Procurement Package**	**21 days**	**Thu 8/4/16**	**Fri 8/26/16**		**0%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1256	18331			Review and Approval of Procurement Package by CDSS Executives	1 day	Thu 8/4/16	Fri 8/5/16	1254FS+9 days	0%
1257	18332			Review Procurement Package by DGS	15 days	Thu 8/11/16	Fri 8/26/16	1256FS+5 days	0%
1258	18333			Procurement Package Approved by CDSS and DGS	0 days	Fri 8/26/16	Fri 8/26/16	1257	0%
1259	**18334**			**Execute Contract**	**0 days**	**Fri 8/26/16**	**Fri 8/26/16**		**0%**
1260	18335			Contract Awarded	0 days	Fri 8/26/16	Fri 8/26/16	1258	0%
1261	18336			Contract Executed	0 days	Tue 9/27/16	Tue 9/27/16	1260FS+30 days	0%
1262	**8459**			**County Consultant Re-Procurement (OSI CC#13 Los Angeles)**	**91 days**	**Thu 6/16/16**	**Tue 9/20/16**		**0%**
1263	**8460**			**Develop Statement of Work**	**5 days**	**Thu 6/16/16**	**Wed 6/22/16**		**0%**
1264	8461			Develop Statement of Work	2 days	Thu 6/16/16	Fri 6/17/16	959FS+887 days	0%
1265	8462			Review Statement of Work	2 days	Mon 6/20/16	Tue 6/21/16	1264	0%
1266	8463			Revise Statement of Work	1 day	Tue 6/21/16	Wed 6/22/16	1265	0%
1267	**8464**			**Prepare Contract Package**	**6 days**	**Thu 6/16/16**	**Wed 6/22/16**		**0%**
1268	8465			Request Budget Information, Resume, and Board Dates from the County	1 day	Thu 6/16/16	Fri 6/17/16	1264SS	0%
1269	8466			County Preparation of Budget Information	5 days	Fri 6/17/16	Wed 6/22/16	1268	0%
1270	8467			Budget Information and Resume Received from County	0 days	Wed 6/22/16	Wed 6/22/16	1269	0%
1271	**8468**			**Develop and Approve GC 19130 Justification**	**9 days**	**Thu 6/16/16**	**Mon 6/27/16**		**0%**
1272	8469			Develop GC 19130 Justification	3 days	Thu 6/16/16	Mon 6/20/16	1264SS	0%
1273	8470			Review GC 19130	1 day	Mon 6/20/16	Tue 6/21/16	1272	0%
1274	8471			Revise GC 19130	1 day	Tue 6/21/16	Wed 6/22/16	1273	0%
1275	8472			Review and approve GC 19130 by OSI HR	3 days	Wed 6/22/16	Fri 6/24/16	1266,1274	0%
1276	8473			Revise GC 19130 from HR comments	1 day	Fri 6/24/16	Mon 6/27/16	1275	0%
1277	**8474**			**Prepare Procurement Package**	**6 days**	**Wed 6/22/16**	**Tue 6/28/16**		**0%**
1278	8475			Develop CRF (213, 215)	1 day	Wed 6/22/16	Wed 6/22/16	1266	0%
1279	8476			Review of Procurement Package	1 day	Mon 6/27/16	Mon 6/27/16	1276,1278	0%
1280	8477			Revisions of Procurement Package	1 day	Tue 6/28/16	Tue 6/28/16	1279	0%
1281	8478			Procurement Package Completed	0 days	Tue 6/28/16	Tue 6/28/16	1280	0%
1282	**8479**			**Procurement Package Review and Approval by ACSD**	**5 days**	**Tue 6/28/16**	**Mon 7/4/16**		**0%**
1283	8480			Review Procurement Package	2 days	Tue 6/28/16	Thu 6/30/16	1281	0%
1284	8481			Revise Procurement Package	2 days	Thu 6/30/16	Fri 7/1/16	1283	0%
1285	8482			Approve Procurement Package	1 day	Fri 7/1/16	Mon 7/4/16	1284	0%
1286	**8483**			**County Review and Approval of Procurement Package**	**40 days**	**Mon 7/4/16**	**Mon 8/15/16**		**0%**
1287	8484			Submit Procurement Package to County for Review and Approval	0 days	Mon 7/4/16	Mon 7/4/16	1285	0%
1288	8485			Review and Approval of Procurement Package by County Board	40 days	Mon 7/4/16	Mon 8/15/16	1287	0%
1289	**8486**			**OSI Review and Approval of Procurement Package**	**35 days**	**Mon 8/15/16**	**Tue 9/20/16**		**0%**
1290	8487			Review and Approval of Procurement Package by OSI Executives	5 days	Mon 8/15/16	Fri 8/19/16	1288	0%
1291	8488			Procurement Package Submitted to DGS	0 days	Fri 8/19/16	Fri 8/19/16	1290	0%
1292	8490			Review Procurement Package by DGS	30 days	Fri 8/19/16	Tue 9/20/16	1291	0%
1293	**8491**			**Execute Contract**	**0 days**	**Tue 9/20/16**	**Tue 9/20/16**		**0%**
1294	8492			Contract Awarded	0 days	Tue 9/20/16	Tue 9/20/16	1292	0%
1295	18207			Contract Executed	0 days	Fri 10/21/16	Fri 10/21/16	1294FS+30 days	0%
1296	**19423**			**Support Services Contracts**	**1026 days**	**Tue 5/21/13**	**Fri 6/10/16**		**36%**
1297	**13189**			**Project Team Hardware, Software and Software Tools Procurement**	**236 days**	**Fri 7/26/13**	**Fri 4/11/14**		**66%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1298	**13190**		✓	**Laptops Procurement**	**13.9 days**	**Mon 9/9/13**	**Mon 9/23/13**		**100%**
1299	13197		✓	CDSS Images Laptops	8 days	Mon 9/9/13	Mon 9/16/13	308FS+65 days	100%
1300	13198		✓	Laptops Installed	1.9 days	Fri 9/20/13	Mon 9/23/13	1299FS+5 days	100%
1301	**13199**		✓	**SharePoint Saas Procurement**	**176 days**	**Fri 7/26/13**	**Wed 2/5/14**		**100%**
1302	13205		✓	Develop SOW for Saas	12 days	Fri 7/26/13	Wed 8/7/13	321	100%
1303	13206		✓	Send Procurement Package to ACSD	0 days	Wed 8/7/13	Wed 8/7/13	1302	100%
1304	**17650**		✓	**Prepare Procurement Package**	**3 days**	**Thu 8/8/13**	**Mon 8/12/13**		**100%**
1305	17651		✓	Develop CRF	1 day	Thu 8/8/13	Thu 8/8/13	1303	100%
1306	17653		✓	Review of Procurement Package	1 day	Thu 8/8/13	Fri 8/9/13	1305	100%
1307	17654		✓	Revisions to Procurement Package	1 day	Fri 8/9/13	Mon 8/12/13	1306	100%
1308	17655		✓	Procurement Package Completed	0 days	Mon 8/12/13	Mon 8/12/13	1307	100%
1309	**17656**		✓	**Procurement Package Review and Approval**	**47 days**	**Mon 8/12/13**	**Tue 10/1/13**		**100%**
1310	17657		✓	Submit Procurement Package to ACSD	0 days	Mon 8/12/13	Mon 8/12/13	1308	100%
1311	17658		✓	Review of Procurement Package by OSI ACSD	10 days	Wed 9/4/13	Fri 9/13/13	1310FS+21 days	100%
1312	17659		✓	Revisions based on ACSD Review	1 day	Fri 9/13/13	Mon 9/16/13	1311	100%
1313	17712		✓	Prepare RFO	10 days	Mon 9/16/13	Wed 9/25/13	1312	100%
1314	17713		✓	Peer Review of RFO	5 days	Wed 9/25/13	Tue 10/1/13	1313	100%
1315	17660		✓	Procurement Package Approval Completed	0 days	Tue 10/1/13	Tue 10/1/13	1314	100%
1316	**17662**		✓	**Review Procurement Package by ACF**	**51 days**	**Tue 10/1/13**	**Mon 11/25/13**		**100%**
1317	17663		✓	Submit Procurement Package to ACF (Informal)	1 day	Tue 10/1/13	Wed 10/2/13	1315	100%
1318	17664		✓	Review of Package by ACF	2 days	Wed 10/2/13	Thu 10/3/13	1317	100%
1319	17665		✓	Walkthrough of Package w/ACF	1 day	Thu 10/3/13	Fri 10/4/13	1318	100%
1320	17666		✓	Revise Package	1 day	Fri 10/4/13	Mon 10/7/13	1319	100%
1321	17667		✓	Submit Procurement Package to ACF (Formal)	1 day	Mon 10/7/13	Mon 10/7/13	1320	100%
1322	17668		✓	Procurement Package submitted to ACF (Formal)	0 days	Mon 10/7/13	Mon 10/7/13	1321	100%
1323	17669		✓	Formal Review of Package by ACF	45 days	Tue 10/8/13	Mon 11/25/13	1322	100%
1324	17714		✓	SharePoint RFO Approved	0 days	Mon 11/25/13	Mon 11/25/13	1323	100%
1325	**17691**		✓	**Procurement Process**	**31 days**	**Mon 11/25/13**	**Tue 12/31/13**		**100%**
1326	17692		✓	Release RFO	5 days	Mon 11/25/13	Tue 12/3/13	1324	100%
1327	17693		✓	Last Day to Receive Vendor Questions	0 days	Tue 12/3/13	Tue 12/3/13	1326	100%
1328	17694		✓	Develop Response to Vendor Questions	2 days	Tue 12/3/13	Wed 12/4/13	1327	100%
1329	17695		✓	Responses to Vendor Questions Provided	0 days	Wed 12/4/13	Wed 12/4/13	1328	100%
1330	17696		✓	Offers Received from Vendors	0 days	Thu 12/19/13	Thu 12/19/13	1329FS+14 days	100%
1331	17697		✓	Assess Offers	3 days	Thu 12/19/13	Mon 12/23/13	1330	100%
1332	17698		✓	Schedule Vendor Interviews	1 day	Mon 12/23/13	Tue 12/24/13	1331	100%
1333	17699		✓	Conduct Vendor Interviews	3 days	Fri 12/27/13	Tue 12/31/13	1332FS+3 days	100%
1334	17700		✓	Vendor Selected	0 days	Thu 1/2/14	Thu 1/2/14	1333FS+1 day	100%
1335	**17701**		✓	**ASR**	**3 days**	**Thu 1/2/14**	**Mon 1/6/14**		**100%**
1336	17702		✓	Develop ASR	1 day	Thu 1/2/14	Fri 1/3/14	1334	100%
1337	17703		✓	Review ASR	1 day	Fri 1/3/14	Mon 1/6/14	1336	100%
1338	17704		✓	Revise ASR	1 day	Mon 1/6/14	Mon 1/6/14	1337	100%
1339	**17705**		✓	**Develop Assesment and Selection Report (ASR)**	**13 days**	**Tue 1/7/14**	**Tue 1/21/14**		**100%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1340	17706			Develop Contract Package	1 day	Tue 1/7/14	Tue 1/7/14	1338	100%
1341	17707			Review of Contract Package	1 day	Tue 1/7/14	Wed 1/8/14	1340	100%
1342	17708			Review of Contract Package by ACSD	3 days	Wed 1/8/14	Fri 1/10/14	1341	100%
1343	17709			Obtain Vendor Signature on contract	2 days	Fri 1/10/14	Tue 1/14/14	1342	100%
1344	17710			Review and Approve contract by OSI executives	5 days	Tue 1/14/14	Fri 1/17/14	1343	100%
1345	17711			Procurement Package submitted to DGS	1 day	Tue 1/21/14	Tue 1/21/14	1344	100%
1346	13207			SharePoint Contract Awarded	0 days	Tue 1/21/14	Tue 1/21/14	1339	100%
1347	13210			Saas Installed	15 days	Tue 1/21/14	Wed 2/5/14	1346	100%
1348	**19870**			**SharePoint Saas Services Procurement**	**176 days**	**Mon 9/30/13**	**Fri 4/11/14**		**30%**
1349	19871			Develop SOW for Saas	12 days	Mon 9/30/13	Thu 10/10/13	321FS+60 days	100%
1350	19872			Send Procurement Package to ACSD	0 days	Thu 10/10/13	Thu 10/10/13	1349	100%
1351	**19873**			**Prepare Procurement Package**	**3 days**	**Fri 10/11/13**	**Tue 10/15/13**		**100%**
1352	19874			Develop CRF	1 day	Fri 10/11/13	Fri 10/11/13	1350	100%
1353	19875			Review of Procurement Package	1 day	Fri 10/11/13	Mon 10/14/13	1352	100%
1354	19876			Revisions to Procurement Package	1 day	Mon 10/14/13	Tue 10/15/13	1353	100%
1355	19877			Procurement Package Completed	0 days	Tue 10/15/13	Tue 10/15/13	1354	100%
1356	**19878**			**Procurement Package Review and Approval**	**47 days**	**Tue 10/15/13**	**Fri 12/6/13**		**100%**
1357	19879			Submit Procurement Package to ACSD	0 days	Tue 10/15/13	Tue 10/15/13	1355	100%
1358	19880			Review of Procurement Package by OSI ACSD	10 days	Wed 11/6/13	Mon 11/18/13	1357FS+21 days	100%
1359	19881			Revisions based on ACSD Review	1 day	Mon 11/18/13	Tue 11/19/13	1358	100%
1360	19882			Prepare RFO	10 days	Tue 11/19/13	Mon 12/2/13	1359	100%
1361	19883			Peer Review of RFO	5 days	Mon 12/2/13	Fri 12/6/13	1360	100%
1362	19884			Procurement Package Approval Completed	0 days	Fri 12/6/13	Fri 12/6/13	1361	100%
1363	**19885**			**Review Procurement Package by ACF**	**51 days**	**Fri 12/6/13**	**Mon 2/3/14**		**0%**
1364	19886			Submit Procurement Package to ACF (Informal)	1 day	Fri 12/6/13	Mon 12/9/13	1362	0%
1365	19887			Review of Package by ACF	2 days	Mon 12/9/13	Tue 12/10/13	1364	0%
1366	19888			Walkthrough of Package w/ACF	1 day	Tue 12/10/13	Wed 12/11/13	1365	0%
1367	19889			Revise Package	1 day	Wed 12/11/13	Thu 12/12/13	1366	0%
1368	19890			Submit Procurement Package to ACF (Formal)	1 day	Thu 12/12/13	Thu 12/12/13	1367	0%
1369	19891			Procurement Package submitted to ACF (Formal)	0 days	Thu 12/12/13	Thu 12/12/13	1368	0%
1370	19892			Formal Review of Package by ACF	45 days	Fri 12/13/13	Mon 2/3/14	1369	0%
1371	19893			SharePoint RFO Approved	0 days	Mon 2/3/14	Mon 2/3/14	1370	0%
1372	**19894**			**Procurement Process**	**31 days**	**Mon 2/3/14**	**Fri 3/7/14**		**0%**
1373	19895			Release RFO	5 days	Mon 2/3/14	Fri 2/7/14	1371	0%
1374	19896			Last Day to Receive Vendor Questions	0 days	Fri 2/7/14	Fri 2/7/14	1373	0%
1375	19897			Develop Response to Vendor Questions	2 days	Fri 2/7/14	Mon 2/10/14	1374	0%
1376	19898			Responses to Vendor Questions Provided	0 days	Mon 2/10/14	Mon 2/10/14	1375	0%
1377	19899			Offers Received from Vendors	0 days	Wed 2/26/14	Wed 2/26/14	1376FS+14 days	0%
1378	19900			Assess Offers	3 days	Wed 2/26/14	Fri 2/28/14	1377	0%
1379	19901			Schedule Vendor Interviews	1 day	Fri 2/28/14	Mon 3/3/14	1378	0%
1380	19902			Conduct Vendor Interviews	3 days	Wed 3/5/14	Fri 3/7/14	1379FS+3 days	0%
1381	19903			Vendor Selected	0 days	Mon 3/10/14	Mon 3/10/14	1380FS+1 day	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1382	**19904**			**ASR**	**3 days**	**Mon 3/10/14**	**Wed 3/12/14**		**0%**
1383	19905			Develop ASR	1 day	Mon 3/10/14	Tue 3/11/14	1381	0%
1384	19906			Review ASR	1 day	Tue 3/11/14	Wed 3/12/14	1383	0%
1385	19907			Revise ASR	1 day	Wed 3/12/14	Wed 3/12/14	1384	0%
1386	**19908**			**Develop Assesment and Selection Report (ASR)**	**13 days**	**Thu 3/13/14**	**Wed 3/26/14**		**0%**
1387	19909			Develop Contract Package	1 day	Thu 3/13/14	Thu 3/13/14	1385	0%
1388	19910			Review of Contract Package	1 day	Thu 3/13/14	Fri 3/14/14	1387	0%
1389	19911			Review of Contract Package by ACSD	3 days	Fri 3/14/14	Tue 3/18/14	1388	0%
1390	19912			Obtain Vendor Signature on contract	2 days	Tue 3/18/14	Thu 3/20/14	1389	0%
1391	19913			Review and Approve contract by OSI executives	5 days	Thu 3/20/14	Tue 3/25/14	1390	0%
1392	19914			Procurement Package submitted to DGS	1 day	Wed 3/26/14	Wed 3/26/14	1391	0%
1393	19915			SharePoint Contract Awarded	0 days	Wed 3/26/14	Wed 3/26/14	1386	0%
1394	19916			Saas Installed	15 days	Wed 3/26/14	Fri 4/11/14	1393	0%
1395	**9611**		✓	**Technical Consultant - Interface (RFO: CMAS)**	**215.67 days**	**Tue 5/21/13**	**Mon 1/13/14**		**100%**
1396	**13211**		✓	**Procurement Package Review and Approval**	**130 days**	**Tue 5/21/13**	**Tue 10/8/13**		**100%**
1397	13213		✓	Review of Procurement Package by OSI ACSD	75 days	Tue 5/21/13	Fri 8/9/13	544FS-37 days	100%
1398	13214		✓	Revisions based on ACSD Review	5 days	Fri 8/9/13	Thu 8/15/13	1397	100%
1399	13215		✓	Exemption Letter and RFO Package Sent to DGS	0 days	Thu 8/15/13	Thu 8/15/13	1398	100%
1400	13216		✓	DGS Review and Approve Exemption Letter	43 days	Thu 8/22/13	Tue 10/8/13	1399FS+7 days	100%
1401	**9612**		✓	**ACF Approval**	**26 days**	**Thu 10/10/13**	**Wed 11/6/13**		**100%**
1402	9613		✓	Submit Procurement Package to ACF (Formal)	1 day	Thu 10/10/13	Thu 10/10/13	1400FS+2 days	100%
1403	9614		✓	Procurement Package submitted to ACF (Formal)	0 days	Thu 10/10/13	Thu 10/10/13	1402	100%
1404	9615		✓	Review of Package by ACF	25 days	Fri 10/11/13	Wed 11/6/13	1403	100%
1405	**9616**		✓	**Procurement Process**	**42.67 days**	**Wed 11/6/13**	**Thu 12/26/13**		**100%**
1406	9617		✓	Release RFO	5.67 days	Wed 11/6/13	Wed 11/13/13	1404	100%
1407	9618		✓	Last Day to Receive Vendor Questions	0 days	Mon 11/25/13	Mon 11/25/13	1406FS+10 days	100%
1408	9619		✓	Develop Response to Vendor Questions	2 days	Mon 11/25/13	Tue 11/26/13	1407	100%
1409	9620		✓	Responses to Vendor Questions Provided	0 days	Tue 11/26/13	Tue 11/26/13	1408	100%
1410	9621		✓	Offers Received from Vendors	0 days	Fri 12/13/13	Fri 12/13/13	1409FS+14 days	100%
1411	9622		✓	Assess Offers	3 days	Fri 12/13/13	Tue 12/17/13	1410	100%
1412	9623		✓	Schedule Vendor Interviews	1 day	Tue 12/17/13	Wed 12/18/13	1411	100%
1413	9624		✓	Conduct Vendor Interviews	3 days	Fri 12/20/13	Tue 12/24/13	1412FS+3 days	100%
1414	9625		✓	Vendor Selected	0 days	Thu 12/26/13	Thu 12/26/13	1413FS+1 day	100%
1415	**9626**		✓	**Develop Assesment and Selection Report (ASR)**	**3 days**	**Thu 12/26/13**	**Mon 12/30/13**		**100%**
1416	9627		✓	Develop ASR	1 day	Thu 12/26/13	Fri 12/27/13	1414	100%
1417	9628		✓	Review ASR	1 day	Fri 12/27/13	Mon 12/30/13	1416	100%
1418	9629		✓	Revise ASR	1 day	Mon 12/30/13	Mon 12/30/13	1417	100%
1419	**9630**		✓	**Development of Contract package**	**12 days**	**Tue 12/31/13**	**Mon 1/13/14**		**100%**
1420	9631		✓	Develop Contract Package	1 day	Tue 12/31/13	Tue 12/31/13	1418	100%
1421	9633		✓	Review of Contract Package by ACSD	3 days	Tue 12/31/13	Fri 1/3/14	1420	100%
1422	9634		✓	Obtain Vendor Signature on contract	2 days	Mon 1/6/14	Tue 1/7/14	1421	100%
1423	9635		✓	Review and Approve contract by OSI executives	5 days	Tue 1/7/14	Mon 1/13/14	1422	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1424	9636		✓	Procurement Package submitted to DGS	1 day	Mon 1/13/14	Mon 1/13/14	1423	100%
1425	9637		✓	Execute Interfaces contract	0 days	Mon 1/13/14	Mon 1/13/14	1424	100%
1426	9638		✓	Start Technical Consulting - Interface Contract	0 days	Mon 1/13/14	Mon 1/13/14	1425	100%
1427	**13217**		✓	**Legal Support Services Procurement**	**58 days**	**Thu 10/3/13**	**Mon 12/9/13**		**100%**
1428	**13218**		✓	**Develop Statement of Work**	**7 days**	**Thu 10/3/13**	**Thu 10/10/13**		**100%**
1429	13219		✓	Develop Statement of Work	4 days	Thu 10/3/13	Tue 10/8/13	544FS+89 days	100%
1430	13220		✓	Review Statement of Work	2 days	Tue 10/8/13	Thu 10/10/13	1429	100%
1431	13221		✓	Revise Statement of Work	1 day	Thu 10/10/13	Thu 10/10/13	1430	100%
1432	**13222**		✓	**Complete Procurement Documents**	**11 days**	**Fri 10/11/13**	**Wed 10/23/13**		**100%**
1433	13223		✓	Complete Contract Request Form	1 day	Fri 10/11/13	Fri 10/11/13	1431	100%
1434	13224		✓	Request Resume from Attorney providing legal services	2 days	Fri 10/11/13	Tue 10/15/13	1433	100%
1435	13225		✓	Develop Exhibit B - Budget Detail and Payment Provisions	1 day	Tue 10/15/13	Tue 10/15/13	1434	100%
1436	13226		✓	Develop Terms and Conditions	1 day	Wed 10/16/13	Wed 10/16/13	1435	100%
1437	13227		✓	Develop 19130 Justification	1 day	Wed 10/16/13	Thu 10/17/13	1436	100%
1438	13228		✓	Develop letter to Attorney General Office requesting to hire outside legal services	1 day	Thu 10/17/13	Fri 10/18/13	1437	100%
1439	13229		✓	Develop Procurement Documents	10 days	Fri 10/11/13	Tue 10/22/13	1431	100%
1440	13230		✓	Revise Procurement Documents	1 day	Tue 10/22/13	Wed 10/23/13	1439	100%
1441	13231		✓	Procurement Package Completed	0 days	Wed 10/23/13	Wed 10/23/13	1440	100%
1442	**13232**		✓	**Submit Contract Package for Review/Approval**	**20 days**	**Wed 10/23/13**	**Thu 11/14/13**		**100%**
1443	13233		✓	Submit Package to Acquistions (CRF, Std 213 & 215, SOW, ltr to Atty Gen & Atty Unior and GOAR)	5 days	Wed 10/23/13	Mon 10/28/13	1441	100%
1444	13234		✓	Submittal of Letter to Attorney General's Office	15 days	Tue 10/29/13	Thu 11/14/13	1443	100%
1445	13235		✓	Submittal of GOAR to Agency for submittal to Governor's Office	15 days	Wed 10/23/13	Thu 11/7/13	1441	100%
1446	13236		✓	Send Contract to Attorney for signature	1 day	Tue 11/12/13	Tue 11/12/13	1445FS+2 days	100%
1447	**13237**		✓	**Submittal to DGS for Approval**	**15 days**	**Tue 11/12/13**	**Wed 11/27/13**		**100%**
1448	13238		✓	DGS reviews and approves contract	15 days	Tue 11/12/13	Wed 11/27/13	1446	100%
1449	13239		✓	Contract Awarded	0 days	Thu 12/5/13	Thu 12/5/13	1448FS+5 days	100%
1450	13240		✓	Execute Contract	2 days	Thu 12/5/13	Mon 12/9/13	1449	100%
1451	17527		✓	Legal Support Services Procurement Complete	0 days	Mon 12/9/13	Mon 12/9/13	1450	100%
1452	**16394**		✓	**OCM Consultant Procurement (RFO: CMAS)**	**134 days**	**Thu 8/15/13**	**Fri 1/10/14**		**100%**
1453	**16395**		✓	**DGS and ACF Approval**	**81 days**	**Thu 8/15/13**	**Fri 11/8/13**		**100%**
1454	16893		✓	Procurement Package submitted to DGS	0 days	Thu 8/15/13	Thu 8/15/13	266FS+82 days	100%
1455	16896		✓	Review of Procurement Package by DGS	20 days	Wed 8/21/13	Wed 9/11/13	1454FS+5 days	100%
1456	16878		✓	Procurement Package returned from DGS	0 days	Wed 9/11/13	Wed 9/11/13	1455	100%
1457	16892		✓	CDSS Review of Procument Package ACSD/DGS changes	5 days	Tue 9/17/13	Mon 9/23/13	1456FS+5 days	100%
1458	16396		✓	Submit Procurement Package to ACF (Formal)	1 day	Mon 9/23/13	Tue 9/24/13	1457	100%
1459	16397		✓	Review of Package by ACF	45 days	Tue 9/24/13	Fri 11/8/13	1458	100%
1460	16399		✓	Procurement Package Approved by ACF	0 days	Fri 11/8/13	Fri 11/8/13	1459	100%
1461	**16400**		✓	**Procurement Process**	**25 days**	**Fri 11/8/13**	**Tue 12/10/13**		**100%**
1462	16401		✓	Release RFO	1.33 days	Fri 11/8/13	Tue 11/12/13	1460	100%
1463	16402		✓	Questions Received from Vendors (Final Day)	0 days	Mon 11/18/13	Mon 11/18/13	1462FS+5 days	100%
1464	16403		✓	Develop Response to Vendor Questions	2 days	Mon 11/18/13	Wed 11/20/13	1463	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1465	16404		✓	Provide Responses to Vendor Questions	1 day	Wed 11/20/13	Wed 11/20/13	1464	100%
1466	16405		✓	Offers Received from Vendors	0 days	Fri 12/6/13	Fri 12/6/13	1465FS+14 days	100%
1467	16406		✓	Assess Offers	2 days	Mon 12/9/13	Tue 12/10/13	1466	100%
1468	16409		✓	Select Vendor	1 day	Tue 12/10/13	Tue 12/10/13	1467	100%
1469	**16410**		✓	**Develop Assesment and Selection Report (ASR)**	**3 days**	**Tue 12/10/13**	**Thu 12/12/13**		**100%**
1470	16411		✓	Develop ASR	1 day	Tue 12/10/13	Wed 12/11/13	1468	100%
1471	16412		✓	Review ASR	1 day	Wed 12/11/13	Thu 12/12/13	1470	100%
1472	16413		✓	Revise ASR	1 day	Thu 12/12/13	Thu 12/12/13	1471	100%
1473	**16414**		✓	**Development of Contract package**	**27 days**	**Tue 12/10/13**	**Thu 1/9/14**		**100%**
1474	16415		✓	Develop Contract Package (STD 213/215)	1 day	Tue 12/10/13	Wed 12/11/13	1468	100%
1475	16416		✓	Review Contract Package	1 day	Wed 12/11/13	Thu 12/12/13	1474	100%
1476	16417		✓	Submit Contract Package to CDSS	1 day	Thu 12/12/13	Thu 12/12/13	1475	100%
1477	16418		✓	Review of Contract Package by CDSS	15 days	Fri 12/13/13	Tue 12/31/13	1476	100%
1478	16419		✓	Obtain Vendor Signature on contract	2 days	Tue 12/31/13	Thu 1/2/14	1477	100%
1479	16420		✓	Review and Approve contract by CDSS executives	5 days	Thu 1/2/14	Wed 1/8/14	1478	100%
1480	16423		✓	Execute OCM Consulting Contract	2 days	Wed 1/8/14	Thu 1/9/14	1479	100%
1481	17525		✓	OCM Contractor Start Date	0 days	Fri 1/10/14	Fri 1/10/14	1480FS+1 day	100%
1482	**18932**			**IV&V Consultant Procurement (RFO)**	**122 days**	**Thu 9/19/13**	**Mon 2/3/14**		**86%**
1483	18933		✓	Initate RFO Process	0 days	Thu 9/19/13	Thu 9/19/13	544FS+1 day	100%
1484	18934		✓	Develop SOW	6 days	Thu 9/19/13	Wed 9/25/13	1483	100%
1485	18935		✓	Legal Review	5 days	Wed 9/25/13	Tue 10/1/13	1484	100%
1486	**18936**		✓	**Develop 19130 Justification**	**21 days**	**Thu 9/26/13**	**Thu 10/17/13**		**100%**
1487	18937		✓	Develop GC 19130	3 days	Thu 9/26/13	Mon 9/30/13	1484	100%
1488	18938		✓	Review GC 19130	1 day	Wed 10/2/13	Wed 10/2/13	1487	100%
1489	18939		✓	Revise GC 19130	1 day	Thu 10/3/13	Thu 10/3/13	1488	100%
1490	18940		✓	Submit GC 19130 to Procurement	13 days	Fri 10/4/13	Thu 10/17/13	1489	100%
1491	18941		✓	GC 19130 Approved by Procurement	0 days	Thu 10/17/13	Thu 10/17/13	1490	100%
1492	**18942**		✓	**Develop RFO Document**	**60 days**	**Wed 10/2/13**	**Fri 12/6/13**		**100%**
1493	19080		✓	CDSS Procurements Develop Proc. Pkg	10 days	Wed 10/2/13	Fri 10/11/13	1485FS+1 day	100%
1494	18944		✓	Draft RFO Completed	0 days	Fri 12/6/13	Fri 12/6/13	1508,1493	100%
1495	**18945**		✓	**Develop Evaluation Plan**	**10 days**	**Tue 10/1/13**	**Thu 10/10/13**		**100%**
1496	18946		✓	Identify the Evaluation Team	1 day	Tue 10/1/13	Tue 10/1/13	1485	100%
1497	18947		✓	Develop Evaluation Worksheets	4 days	Wed 10/2/13	Fri 10/4/13	1496	100%
1498	18948		✓	Develop Evaluation Plan	5 days	Mon 10/7/13	Thu 10/10/13	1497	100%
1499	18949		✓	Evaluation Plan Completed	0 days	Thu 10/10/13	Thu 10/10/13	1498	100%
1500	**18950**		✓	**Review of RFO**	**65 days**	**Tue 10/1/13**	**Wed 12/11/13**		**100%**
1501	**18951**		✓	**CDSS Review**	**4 days**	**Mon 12/9/13**	**Wed 12/11/13**		**100%**
1502	18952		✓	Review of RFO with PMO Chief & CTO	1 day	Mon 12/9/13	Mon 12/9/13	1494	100%
1503	18953		✓	Revise RFO	3 days	Mon 12/9/13	Wed 12/11/13	1502	100%
1504	18954		✓	CDSS RFO Reviews Completed	0 days	Wed 12/11/13	Wed 12/11/13	1503	100%
1505	**18955**		✓	**ACF Formal Review**	**61 days**	**Tue 10/1/13**	**Fri 12/6/13**		**100%**
1506	18956		✓	Send RFO SOW to ACF	0 hrs	Tue 10/1/13	Tue 10/1/13	1485	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1507	18957		✓	Walk thru RFO with ACF	0 days	Tue 10/1/13	Tue 10/1/13	1506FS+1 day	100%
1508	18958		✓	Formally Submit RFO to ACF	60 days	Wed 10/2/13	Fri 12/6/13	1507	100%
1509	18959		✓	ACF Review of RFO Completed	0 days	Fri 12/6/13	Fri 12/6/13	1508	100%
1510	18960		✓	RFO Approved by State and Federal Control Agencies	0 days	Fri 12/6/13	Fri 12/6/13	1509	100%
1511	**18961**			**Procurement Process**	**51.33 days**	**Fri 12/6/13**	**Mon 2/3/14**		**55%**
1512	18962		✓	Prepare RFO Pkg for Release	10 days	Thu 12/12/13	Mon 12/23/13	1504	100%
1513	18963		✓	RELEASE RFO	0 days	Fri 12/6/13	Fri 12/6/13	1512	100%
1514	18964		✓	Last Day for Written Questions	0 days	Fri 12/13/13	Fri 12/13/13	1513FS+7 days	100%
1515	18965		✓	Prepare Responses to Bidder Questions	6 days	Fri 12/13/13	Thu 12/19/13	1514	100%
1516	18966		✓	Respond to Bidder Questions	1 day	Thu 12/19/13	Fri 12/20/13	1515	100%
1517	18967		✓	Last Day to Submit Letter of Intent to Bid	0 days	Tue 12/24/13	Tue 12/24/13	1516FS+3 days	100%
1518	18968		✓	Proposals are Due	0 days	Fri 12/27/13	Fri 12/27/13	1517FS+2 days	100%
1519	**18969**		✓	**Evaluate Proposals**	**11.33 days**	**Fri 12/27/13**	**Thu 1/9/14**		**100%**
1520	18970		✓	Evaluate Final Proposals	10.33 days	Fri 12/27/13	Wed 1/8/14	1518	100%
1521	18971		✓	Vendor Selected	1 day	Thu 1/9/14	Thu 1/9/14	1520	100%
1522	**18972**			**Development of Contract package**	**21 days**	**Thu 1/9/14**	**Mon 2/3/14**		**0%**
1523	18973			Develop Contract Package (Std. 213, 215 & CRF)	4 days	Thu 1/9/14	Tue 1/14/14	1521	0%
1524	18974			Review Contract Package (Std. 213, 215 & CRF)	3 days	Tue 1/14/14	Thu 1/16/14	1523	0%
1525	18975			Review by CDSS Contracts/ISD	7 days	Fri 1/17/14	Mon 1/27/14	1524	0%
1526	18976			Contract Analyst Routes Contract to Fiscal Systems/Encumbrance	7 days	Mon 1/27/14	Mon 2/3/14	1525	0%
1527	18977			Obtain Vendor Signature on Contract	1 day	Mon 1/27/14	Mon 1/27/14	1525	0%
1528	18978			Submit OLS for Review/approval	1 day	Fri 1/31/14	Mon 2/3/14	1527FS+5 days	0%
1529	18979			Contract Awarded	0 days	Mon 2/3/14	Mon 2/3/14	1528	0%
1530	**18579**			**IV&V Consultant Procurement (RFP)**	**306 days**	**Fri 1/23/15**	**Tue 12/22/15**		**0%**
1531	18580			Initate RFP Process	1 day	Fri 1/23/15	Fri 1/23/15	544FS+520 days	0%
1532	**18581**			**Develop Technical Services Solicitation**	**7 days**	**Fri 1/23/15**	**Fri 1/30/15**		**0%**
1533	18582			Develop Purpose	2 days	Fri 1/23/15	Mon 1/26/15	1531SS	0%
1534	18583			Discuss RFP Purpose and Strategize with Contracts	1 day	Thu 1/29/15	Fri 1/30/15	1533FS+4 days	0%
1535	**18584**			**DGS Buyer**	**13 days**	**Fri 1/23/15**	**Thu 2/5/15**		**0%**
1536	18585			Request DGS Buyer - IV&V Procurement	1 day	Fri 1/23/15	Fri 1/23/15	1531SS	0%
1537	18586			DGS Buyer Onboard - IV&V Procurement	1 day	Thu 2/5/15	Thu 2/5/15	1536FS+11 days	0%
1538	**18587**			**Statement of Work for IV&V Procurement**	**56 days**	**Fri 1/30/15**	**Thu 4/2/15**		**0%**
1539	18588			Develop Statement of Work - IV&V Procurement	10 days	Fri 1/30/15	Tue 2/10/15	1534	0%
1540	18589			Review SOW - IV&V Procurement	9 days	Tue 2/10/15	Fri 2/20/15	1539	0%
1541	18590			Update SOW - IV&V Procurement	10 days	Fri 2/27/15	Wed 3/11/15	1540FS+7 days	0%
1542	18591			Peer Review SOW (includes ACF informal) -IV&V Procurement	10 days	Wed 3/11/15	Fri 3/20/15	1541	0%
1543	18592			Update SOW from Peer review - IV&V Procurement	5 days	Thu 3/26/15	Thu 4/2/15	1542FS+5 days	0%
1544	18593			SOW Complete - IV&V Procurement	0 days	Thu 4/2/15	Thu 4/2/15	1543	0%
1545	**18594**			**Develop 19130 Justification**	**25 days**	**Thu 4/2/15**	**Tue 4/28/15**		**0%**
1546	18595			Develop GC 19130	4 days	Thu 4/2/15	Tue 4/7/15	1544	0%
1547	18596			Review GC 19130	1 day	Thu 4/9/15	Fri 4/10/15	1546FS+3 days	0%
1548	18597			Revise GC 19130	1 day	Mon 4/13/15	Mon 4/13/15	1547FS+1 day	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1549	18598			Submit GC 19103 to HR	1 day	Thu 4/16/15	Fri 4/17/15	1548FS+4 days	0%
1550	18599			GC 19130 Approved by HR	0 days	Tue 4/28/15	Tue 4/28/15	1549FS+10 days	0%
1551	**18600**			**Develop RFP Document - IV&V Procurement**	**44 days**	**Thu 4/2/15**	**Tue 5/19/15**		**0%**
1552	18601			Develop Section I - Introduction - IV&V Procurement	5 days	Fri 4/3/15	Wed 4/8/15	1544FS+1 day	0%
1553	18602			Develop Section II - Rules Governing Competition - IV&V Procurement	1 day	Thu 4/2/15	Thu 4/2/15	1544	0%
1554	18603			Develop Section III - Current Problem - IV&V Procurement	4 days	Wed 4/8/15	Mon 4/13/15	1552	0%
1555	18604			Develop Section IV - Proposed Environment - IV&V Procurement	2 days	Tue 4/14/15	Wed 4/15/15	1554FS+1 day	0%
1556	18605			Develop Section V - Administrative Requirements - IV&V Procurement	1 day	Fri 4/3/15	Fri 4/3/15	1553	0%
1557	18606			Develop Section VI - Technical Requirements - IV&V Procurement	6 days	Thu 4/16/15	Wed 4/22/15	1555	0%
1558	18607			Develop Section VIIA - Cost - IV&V Procurement	2 days	Thu 4/23/15	Fri 4/24/15	1557FS+1 day	0%
1559	18608			Develop Section VIIB - Compensation Model - IV&V Procurement	2 days	Mon 4/27/15	Tue 4/28/15	1558FS+1 day	0%
1560	18609			Develop Section VIII - Proposal and Bid Format - IV&V Procurement	2 days	Fri 4/3/15	Tue 4/7/15	1556	0%
1561	18610			Develop Section IX - Evaluations - IV&V Procurement	5 days	Tue 4/7/15	Fri 4/10/15	1560	0%
1562	18611			Develop Appendix A - Contract - IV&V Procurement	3 days	Wed 4/29/15	Fri 5/1/15	1559	0%
1563	18612			Develop Appendix B - Bid Response Forms - IV&V Procurement	3 days	Mon 5/4/15	Wed 5/6/15	1562FS+1 day	0%
1564	18613			Develop Appendix C - Cost Workbook - IV&V Procurement	3 days	Thu 5/7/15	Mon 5/11/15	1563FS+1 day	0%
1565	18614			Develop Appendix D - Roles and Responsibilities - IV&V Procurement	5 days	Tue 5/12/15	Fri 5/15/15	1564FS+1 day	0%
1566	18615			Develop Appendix E - Glossary and Acronyms - IV&V Procurement	1 day	Mon 5/18/15	Tue 5/19/15	1565FS+1 day	0%
1567	18616			Draft RFP Completed - IV&V Procurement	0 days	Tue 5/19/15	Tue 5/19/15	1552,1553,1554,15	0%
1568	**18617**			**Develop Bidders Library - IV&V Procurement**	**13 days**	**Tue 5/19/15**	**Tue 6/2/15**		**0%**
1569	18618			Identify Documents - IV&V Procurement	2 days	Tue 5/19/15	Wed 5/20/15	1567	0%
1570	18619			Develop Library - IV&V Procurement	3 days	Thu 5/21/15	Tue 5/26/15	1569FS+1 day	0%
1571	18620			Create User IDs and Passwords for Bidders access to library - IV&V Procurement	1 day	Wed 5/27/15	Thu 5/28/15	1570FS+1 day	0%
1572	18621			Test Web Access/Site - IV&V Procurement	2 days	Thu 5/28/15	Fri 5/29/15	1571	0%
1573	18622			Launch Web Access/Site - IV&V Procurement	2 days	Mon 6/1/15	Tue 6/2/15	1572FS+1 day	0%
1574	**18623**			**Develop Evaluation Plan - IV&V Procurement**	**43 days**	**Mon 4/13/15**	**Thu 5/28/15**		**0%**
1575	18624			Identify the Evaluation Team - IV&V Procurement	1 day	Mon 4/13/15	Tue 4/14/15	1561FS+1 day	0%
1576	18625			Develop Evaluation Worksheets - IV&V Procurement	2 days	Tue 5/19/15	Wed 5/20/15	1567	0%
1577	18626			Develop Evaluation Plan - IV&V Procurement	4 days	Wed 5/20/15	Tue 5/26/15	1576	0%
1578	18627			Review Evaluation Plan - IV&V Procurement	2 days	Tue 5/26/15	Thu 5/28/15	1577	0%
1579	18628			Revise Evaluation Plan - IV&V Procurement	1 day	Thu 5/28/15	Thu 5/28/15	1578	0%
1580	18629			Evaluation Plan Completed - IV&V Procurement	0 days	Thu 5/28/15	Thu 5/28/15	1579	0%
1581	**18630**			**Review of RFP - IV&V Procurement**	**54 days**	**Tue 5/19/15**	**Thu 7/16/15**		**0%**
1582	**18631**			**CDSS Review - IV&V Procurement**	**7 days**	**Tue 5/19/15**	**Wed 5/27/15**		**0%**
1583	18632			Review of RFP with PMO Chief and CTO - IV&V Procurement (ACF Informal)	2 days	Tue 5/19/15	Wed 5/20/15	1567	0%
1584	18633			Revise RFP - IV&V Procurement	4 days	Thu 5/21/15	Wed 5/27/15	1583FS+1 day	0%
1585	18634			CDSS RFP Reviews Completed - IV&V Procurement	0 days	Thu 5/28/15	Thu 5/28/15	1584FS+1 day	0%
1586	**18635**			**ACF Formal Review - IV&V Procurement**	**46 days**	**Thu 5/28/15**	**Thu 7/16/15**		**0%**
1587	18636			Send RFP SOW to ACF - IV&V Procurement	1 day	Thu 5/28/15	Thu 5/28/15	1585	0%
1588	18637			Walkthrough RFP with ACF - IV&V Procurement	1 day	Tue 6/2/15	Tue 6/2/15	1587FS+3 days	0%
1589	18638			Review of RFP by ACF - IV&V Procurement	15 days	Wed 6/3/15	Thu 6/18/15	1588	0%
1590	18639			Check Review Status of RFP - IV&V Procurement	1 day	Mon 6/29/15	Tue 6/30/15	1589FS+10 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1591	18640			Review of RFP by ACF (cont.) - IV&V Procurement	15 days	Tue 6/30/15	Thu 7/16/15	1590	0%
1592	18641			ACF Review of RFP Completed - IV&V Procurement	0 days	Thu 7/16/15	Thu 7/16/15	1591	0%
1593	18642			RFP Approved by State and Federal Control Agencies - IV&V Procurement	0 days	Thu 7/16/15	Thu 7/16/15	1592	0%
1594	**18654**			**Procurement Process - IV&V Procurement**	**141 days**	**Tue 7/21/15**	**Tue 12/22/15**		**0%**
1595	18655			RELEASE RFP (Load RFP into eProcurement System) - IV&V Procurement	0 days	Tue 7/21/15	Tue 7/21/15	1593FS+4 days	0%
1596	18656			Accept Written Questions - IV&V Procurement	10 days	Mon 8/3/15	Wed 8/12/15	1595FS+11 days	0%
1597	18683			Last Day for Written Questions - IV&V Procurement	0 days	Thu 8/13/15	Thu 8/13/15	1596FS+1 day	0%
1598	18657			Prepare Responses to Bidder Questions - IV&V Procurement	6 days	Thu 8/13/15	Wed 8/19/15	1597	0%
1599	18658			Publish Responses to Bidder Questions - IV&V Procurement	2 days	Thu 8/20/15	Fri 8/21/15	1598FS+1 day	0%
1600	18659			Last Day to Submit Letter of Intent to Bid - IV&V Procurement	0 days	Mon 8/31/15	Mon 8/31/15	1599FS+8 days	0%
1601	18660			Proposals are Due - IV&V Procurement	0 days	Mon 9/14/15	Mon 9/14/15	1600FS+12 days	0%
1602	**18661**			**Evaluate Proposals - IV&V Procurement**	**20 days**	**Tue 9/15/15**	**Tue 10/6/15**		**0%**
1603	18662			Evaluate Final Proposals - IV&V Procurement	6 days	Tue 9/15/15	Tue 9/22/15	1601FS+1 day	0%
1604	18665			Public Cost Opening - IV&V Procurement	1 day	Tue 9/22/15	Tue 9/22/15	1603	0%
1605	18666			Evaluate Cost Proposals - IV&V Procurement	2 days	Fri 9/25/15	Mon 9/28/15	1604FS+3 days	0%
1606	18667			Vendor Selected - IV&V Procurement	0 days	Tue 9/29/15	Tue 9/29/15	1605FS+1 day	0%
1607	18668			Notice of Intent of Award - IV&V Procurement	0 days	Tue 9/29/15	Tue 9/29/15	1606	0%
1608	18669			Last Day to Protest Award - IV&V Procurement	0 days	Tue 10/6/15	Tue 10/6/15	1607FS+7 days	0%
1609	**18670**			**Develop Assesment and Selection Report (ASR)**	**5 days**	**Tue 9/29/15**	**Mon 10/5/15**		**0%**
1610	18671			Develop ASR - IV&V Procurement	2 days	Tue 9/29/15	Wed 9/30/15	1606	0%
1611	18672			Review ASR - IV&V Procurement	2 days	Thu 10/1/15	Fri 10/2/15	1610	0%
1612	18673			Revise ASR - IV&V Procurement	1 day	Fri 10/2/15	Mon 10/5/15	1611	0%
1613	**18674**			**Development of Contract package**	**76 days**	**Tue 9/29/15**	**Tue 12/22/15**		**0%**
1614	18675			Develop Contract Package (Std. 213, 215 & CRF) - IV&V Procurement	3 days	Tue 9/29/15	Thu 10/1/15	1606	0%
1615	18676			Review Contract Package (Std. 213, 215 & CRF) - IV&V Procurement	3 days	Fri 10/2/15	Tue 10/6/15	1614FS+1 day	0%
1616	18677			Review of Contract Package by CDSS Contracts/ISD - IV&V Procurement	15 days	Fri 10/9/15	Mon 10/26/15	1615FS+4 days	0%
1617	18684			Contract Analyst Routes Contract to Fiscal Systems/Encumbrance - IV&V Procurement	10 days	Tue 10/27/15	Thu 11/5/15	1616	0%
1618	18678			Obtain Vendor Signature on Contract - IV&V Procurement	10 days	Thu 11/5/15	Tue 11/17/15	1617	0%
1619	18679			Review and Approve Contract by CDSS Executives - IV&V Procurement	15 days	Wed 11/18/15	Mon 12/7/15	1618	0%
1620	18685			Submit to DGS/OLS for Review Approval - IV&V Procurement	10 days	Mon 12/7/15	Wed 12/16/15	1619	0%
1621	18680			Procurement Package Submitted to CalTech - IV&V Procurement	0 days	Tue 12/22/15	Tue 12/22/15	1620FS+5 days	0%
1622	18681			Contract Awarded - IV&V Procurement	0 days	Tue 12/22/15	Tue 12/22/15	1621	0%
1623	**18027**			**Cost Estimation Support Services Consultant (RFO: CMAS) - SPR**	**124 days**	**Mon 3/30/15**	**Tue 8/11/15**		**0%**
1624	18028			Initate RFO Process	0 days	Mon 3/30/15	Mon 3/30/15	4151	0%
1625	**18029**			**Develop CMAS Exemption Letter to DGS**	**2 days**	**Mon 3/30/15**	**Thu 4/2/15**		**0%**
1626	18030			ACSD Develops Exemption Letter	2 days	Mon 3/30/15	Thu 4/2/15	1624	0%
1627	**18031**			**Develop RFO Administrative Sections**	**4 days**	**Mon 3/30/15**	**Fri 4/3/15**		**0%**
1628	18032			Develop General Information/Purpose	1 day	Mon 3/30/15	Wed 4/1/15	1624	0%
1629	18033			Develop Budget	1 day	Wed 4/1/15	Thu 4/2/15	1628	0%
1630	18034			Develop Assessment Criteria	2 days	Thu 4/2/15	Fri 4/3/15	1629	0%
1631	**18035**			**Develop and Approve GC 19130 Justification**	**9 days**	**Fri 4/3/15**	**Tue 4/14/15**		**0%**
1632	18036			Develop GC 19130 Justification	1 day	Fri 4/3/15	Mon 4/6/15	1630	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1633	18037			Review GC 19130	1 day	Mon 4/6/15	Tue 4/7/15	1632	0%
1634	18038			Revise GC 19130	1 day	Tue 4/7/15	Tue 4/7/15	1633	0%
1635	18039			Review and approval of GC 19130 by OSI HR	5 days	Wed 4/8/15	Mon 4/13/15	1634	0%
1636	18040			Revise GC 19130 from HR comments	1 day	Mon 4/13/15	Tue 4/14/15	1635	0%
1637	**18041**			**Develop Statement of Work**	**21 days**	**Mon 3/30/15**	**Wed 4/22/15**		**0%**
1638	18042			Develop SOW	8 days	Mon 3/30/15	Wed 4/8/15	1624	0%
1639	18043			SOW Completed	0 days	Wed 4/8/15	Wed 4/8/15	1638	0%
1640	18044			Develop Evaluation Criteria	2 days	Wed 4/8/15	Fri 4/10/15	1639	0%
1641	18045			Develop MQs	2 days	Fri 4/10/15	Mon 4/13/15	1640	0%
1642	18046			Development of SOW Requirements Completed	0 days	Mon 4/13/15	Mon 4/13/15	1641	0%
1643	**18047**			**Peer Review and Walkthrough for SOW**	**9 days**	**Mon 4/13/15**	**Wed 4/22/15**		**0%**
1644	18048			Walkthrough SOW	1 day	Mon 4/13/15	Tue 4/14/15	1642	0%
1645	18049			Peer Review SOW	2 days	Thu 4/16/15	Mon 4/20/15	1644FS+3 days	0%
1646	18050			Update SOW	1 day	Mon 4/20/15	Mon 4/20/15	1645	0%
1647	18051			Walkthrough of SOW Updates	1 day	Tue 4/21/15	Tue 4/21/15	1646	0%
1648	18052			Finalize SOW	1 day	Tue 4/21/15	Wed 4/22/15	1647	0%
1649	**18053**			**Prepare Procurement Package**	**14 days**	**Wed 4/8/15**	**Thu 4/23/15**		**0%**
1650	18054			Develop CRF	1 day	Wed 4/8/15	Thu 4/9/15	1642FS-4 days	0%
1651	18055			Develop Vendor List for Release of RFO	1 day	Thu 4/9/15	Fri 4/10/15	1650	0%
1652	18056			Review of Procurement Package	1 day	Fri 4/10/15	Fri 4/10/15	1651	0%
1653	18057			Revisions to Procurement Package	1 day	Mon 4/13/15	Mon 4/13/15	1652	0%
1654	18058			Procurement Package Completed	0 days	Thu 4/23/15	Thu 4/23/15	1648FS+1 day,1653	0%
1655	**18059**			**Procurement Package Review and Approval**	**9 days**	**Thu 4/23/15**	**Fri 5/1/15**		**0%**
1656	18060			Submit Procurement Package to ACSD	0 days	Thu 4/23/15	Thu 4/23/15	1654	0%
1657	18061			Review of Procurement Package by OSI ACSD	5 days	Mon 4/27/15	Fri 5/1/15	1656FS+3 days	0%
1658	18062			Revisions based on ACSD Review	1 day	Fri 5/1/15	Fri 5/1/15	1657	0%
1659	**18065**			**Review Procurement Package by ACF and CDSS**	**46 days**	**Mon 5/4/15**	**Mon 6/22/15**		**0%**
1660	18066			Submit Procurement Package to ACF (Formal)	1 day	Mon 5/4/15	Mon 5/4/15	1658	0%
1661	18067			Procurement Package submitted to ACF (Formal)	0 days	Mon 5/4/15	Mon 5/4/15	1660	0%
1662	18068			Formal Review of Package by ACF	45 days	Mon 5/4/15	Mon 6/22/15	1661	0%
1663	**18069**			**Procurement Process**	**32 days**	**Mon 6/22/15**	**Mon 7/27/15**		**0%**
1664	18070			Release RFO	5 days	Mon 6/22/15	Fri 6/26/15	1662	0%
1665	18071			Last Day to Receive Vendor Questions	0 days	Fri 6/26/15	Fri 6/26/15	1664	0%
1666	18072			Develop Response to Vendor Questions	2 days	Fri 6/26/15	Mon 6/29/15	1665	0%
1667	18073			Responses to Vendor Questions Provided	0 days	Mon 6/29/15	Mon 6/29/15	1666	0%
1668	18074			Offers Received from Vendors	0 days	Wed 7/15/15	Wed 7/15/15	1667FS+14 days	0%
1669	18075			Assess Offers	3 days	Wed 7/15/15	Fri 7/17/15	1668	0%
1670	18076			Schedule Vendor Interviews	1 day	Fri 7/17/15	Mon 7/20/15	1669	0%
1671	18077			Conduct Vendor Interviews	3 days	Wed 7/22/15	Fri 7/24/15	1670FS+3 days	0%
1672	18078			Vendor Selected	0 days	Mon 7/27/15	Mon 7/27/15	1671FS+1 day	0%
1673	**18079**			**Develop Assesment and Selection Report (ASR)**	**3 days**	**Mon 7/27/15**	**Wed 7/29/15**		**0%**
1674	18080			Develop ASR	1 day	Mon 7/27/15	Tue 7/28/15	1672	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1675	18081			Review ASR	1 day	Tue 7/28/15	Tue 7/28/15	1674	0%
1676	18082			Revise ASR	1 day	Wed 7/29/15	Wed 7/29/15	1675	0%
1677	**18083**			**Development of Contract package**	**12 days**	**Wed 7/29/15**	**Tue 8/11/15**		**0%**
1678	18084			Develop Contract Package	1 day	Wed 7/29/15	Thu 7/30/15	1676	0%
1679	18085			Review of Contract Package	1 day	Thu 7/30/15	Fri 7/31/15	1678	0%
1680	18086			Review of Contract Package by ACSD	3 days	Fri 7/31/15	Tue 8/4/15	1679	0%
1681	18087			Obtain Vendor Signature on contract	2 days	Tue 8/4/15	Wed 8/5/15	1680	0%
1682	18088			Review and Approve contract by OSI executives	5 days	Thu 8/6/15	Tue 8/11/15	1681	0%
1683	18090			Contract Awarded	0 days	Tue 8/11/15	Tue 8/11/15	1682	0%
1684	**17962**			**Software Engineer Support Services Consultant (RFO: CMAS) - SPR**	**106 days**	**Mon 2/22/16**	**Fri 6/10/16**		**0%**
1685	17963			Initate RFO Process	0 days	Mon 2/22/16	Mon 2/22/16	4426FS-115 days	0%
1686	**17964**			**Develop CMAS Exemption Letter to DGS**	**2 days**	**Mon 2/22/16**	**Tue 2/23/16**		**0%**
1687	17965			ACSD Develops Exemption Letter	2 days	Mon 2/22/16	Tue 2/23/16	1685	0%
1688	**17966**			**Develop RFO Administrative Sections**	**4 days**	**Mon 2/22/16**	**Thu 2/25/16**		**0%**
1689	17967			Develop General Information/Purpose	1 day	Mon 2/22/16	Mon 2/22/16	1685	0%
1690	17968			Develop Budget	1 day	Tue 2/23/16	Tue 2/23/16	1689	0%
1691	17969			Develop Assessment Criteria	2 days	Tue 2/23/16	Thu 2/25/16	1690	0%
1692	**17970**			**Develop and Approve GC 19130 Justification**	**9 days**	**Thu 2/25/16**	**Fri 3/4/16**		**0%**
1693	17971			Develop GC 19130 Justification	1 day	Thu 2/25/16	Thu 2/25/16	1691	0%
1694	17972			Review GC 19130	1 day	Fri 2/26/16	Fri 2/26/16	1693	0%
1695	17973			Revise GC 19130	1 day	Fri 2/26/16	Mon 2/29/16	1694	0%
1696	17974			Review and approval of GC 19130 by OSI HR	5 days	Mon 2/29/16	Fri 3/4/16	1695	0%
1697	17975			Revise GC 19130 from HR comments	1 day	Fri 3/4/16	Fri 3/4/16	1696	0%
1698	**17976**			**Develop Statement of Work**	**21 days**	**Mon 2/22/16**	**Mon 3/14/16**		**0%**
1699	17977			Develop SOW	8 days	Mon 2/22/16	Tue 3/1/16	1685	0%
1700	17978			SOW Completed	0 days	Tue 3/1/16	Tue 3/1/16	1699	0%
1701	17979			Develop Evaluation Criteria	2 days	Tue 3/1/16	Wed 3/2/16	1700	0%
1702	17980			Develop MQs	2 days	Wed 3/2/16	Fri 3/4/16	1701	0%
1703	17981			Development of SOW Requirements Completed	0 days	Fri 3/4/16	Fri 3/4/16	1702	0%
1704	**17982**			**Review and Walkthrough for SOW**	**9 days**	**Fri 3/4/16**	**Mon 3/14/16**		**0%**
1705	17983			Walkthrough SOW	1 day	Fri 3/4/16	Fri 3/4/16	1703	0%
1706	17984			Review SOW	2 days	Wed 3/9/16	Thu 3/10/16	1705FS+3 days	0%
1707	17985			Update SOW	1 day	Thu 3/10/16	Fri 3/11/16	1706	0%
1708	17986			Walkthrough of SOW Updates	1 day	Fri 3/11/16	Mon 3/14/16	1707	0%
1709	17987			Finalize SOW	1 day	Mon 3/14/16	Mon 3/14/16	1708	0%
1710	**17988**			**Prepare Procurement Package**	**14 days**	**Tue 3/1/16**	**Tue 3/15/16**		**0%**
1711	17989			Develop CRF	1 day	Tue 3/1/16	Tue 3/1/16	1703FS-4 days	0%
1712	17990			Develop Vendor List for Release of RFO	1 day	Wed 3/2/16	Wed 3/2/16	1711	0%
1713	17991			Review of Procurement Package	1 day	Wed 3/2/16	Thu 3/3/16	1712	0%
1714	17992			Revisions to Procurement Package	1 day	Thu 3/3/16	Fri 3/4/16	1713	0%
1715	17993			Procurement Package Completed	0 days	Tue 3/15/16	Tue 3/15/16	1709FS+1 day,1714	0%
1716	**17994**			**Procurement Package Review and Approval**	**19 days**	**Tue 3/15/16**	**Mon 4/4/16**		**0%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1717	17995			Submit Procurement Package to ACSD	0 days	Tue 3/15/16	Tue 3/15/16	1715	0%
1718	17996			Review of Procurement Package by OSI ACSD	5 days	Fri 3/18/16	Wed 3/23/16	1717FS+3 days	0%
1719	17997			Revisions based on ACSD Review	1 day	Wed 3/23/16	Thu 3/24/16	1718	0%
1720	17998			Exemption Letter and RFO Package Sent to DGS	0 days	Thu 3/24/16	Thu 3/24/16	1687,1719	0%
1721	17999			DGS Review and Approve Exemption Letter and RFO	10 days	Thu 3/24/16	Mon 4/4/16	1720	0%
1722	**18000**			**Review Procurement Package by ACF and CDSS**	**16 days**	**Tue 4/5/16**	**Wed 4/20/16**		**0%**
1723	18001			Submit Procurement Package to ACF (Formal)	1 day	Tue 4/5/16	Tue 4/5/16	1721	0%
1724	18002			Procurement Package submitted to ACF (Formal)	0 days	Tue 4/5/16	Tue 4/5/16	1723	0%
1725	18003			Formal Review of Package by ACF	15 days	Tue 4/5/16	Wed 4/20/16	1724	0%
1726	**18004**			**Procurement Process**	**32 days**	**Thu 4/21/16**	**Tue 5/24/16**		**0%**
1727	18005			Release RFO	5 days	Thu 4/21/16	Tue 4/26/16	1725	0%
1728	18006			Last Day to Receive Vendor Questions	0 days	Tue 4/26/16	Tue 4/26/16	1727	0%
1729	18007			Develop Response to Vendor Questions	2 days	Tue 4/26/16	Thu 4/28/16	1728	0%
1730	18008			Responses to Vendor Questions Provided	0 days	Thu 4/28/16	Thu 4/28/16	1729	0%
1731	18009			Offers Received from Vendors	0 days	Thu 5/12/16	Thu 5/12/16	1730FS+14 days	0%
1732	18010			Assess Offers	3 days	Thu 5/12/16	Mon 5/16/16	1731	0%
1733	18011			Schedule Vendor Interviews	1 day	Tue 5/17/16	Tue 5/17/16	1732	0%
1734	18012			Conduct Vendor Interviews	3 days	Fri 5/20/16	Tue 5/24/16	1733FS+3 days	0%
1735	18013			Vendor Selected	0 days	Tue 5/24/16	Tue 5/24/16	1734FS+1 day	0%
1736	**18014**			**Develop Assesment and Selection Report (ASR)**	**3 days**	**Wed 5/25/16**	**Fri 5/27/16**		**0%**
1737	18015			Develop ASR	1 day	Wed 5/25/16	Wed 5/25/16	1735	0%
1738	18016			Review ASR	1 day	Wed 5/25/16	Thu 5/26/16	1737	0%
1739	18017			Revise ASR	1 day	Thu 5/26/16	Fri 5/27/16	1738	0%
1740	**18018**			**Development of Contract package**	**13 days**	**Fri 5/27/16**	**Thu 6/9/16**		**0%**
1741	18019			Develop Contract Package	1 day	Fri 5/27/16	Fri 5/27/16	1739	0%
1742	18020			Review of Contract Package	1 day	Mon 5/30/16	Mon 5/30/16	1741	0%
1743	18021			Review of Contract Package by ACSD	3 days	Mon 5/30/16	Wed 6/1/16	1742	0%
1744	18022			Obtain Vendor Signature on contract	2 days	Thu 6/2/16	Fri 6/3/16	1743	0%
1745	18023			Review and Approve contract by OSI executives	5 days	Fri 6/3/16	Thu 6/9/16	1744	0%
1746	18024			Procurement Package submitted to DGS	1 day	Thu 6/9/16	Thu 6/9/16	1745	0%
1747	18025			Contract Awarded	0 days	Thu 6/9/16	Thu 6/9/16	1746	0%
1748	18026			Start Software Engineer Consulting Contract	1 day	Fri 6/10/16	Fri 6/10/16	1747	0%
1749	**19503**			**CDSS IAA**	**181 days**	**Tue 7/8/14**	**Thu 1/22/15**		**0%**
1750	**19504**			**Develop IAA Package**	**36 days**	**Tue 7/8/14**	**Thu 8/14/14**		**0%**
1751	19505			Meet with CDSS Contract Office	1 day	Tue 7/8/14	Tue 7/8/14	335FS+360 days	0%
1752	19506			Develop Exhibit A - R&R	21 days	Wed 7/23/14	Thu 8/14/14	1751FS+14 days	0%
1753	19507			Develop Exhibit B - Budget Details	1 day	Wed 7/9/14	Wed 7/9/14	1751	0%
1754	19508			Develop STD213,215	1 day	Wed 7/9/14	Wed 7/9/14	1751	0%
1755	19509			Complete IAA Package	1 day	Wed 7/9/14	Thu 7/10/14	1754	0%
1756	19510			IAA Package Complete	0 days	Thu 7/10/14	Thu 7/10/14	1755	0%
1757	**19511**			**CDSS Review of IAA Package**	**125 days**	**Thu 7/10/14**	**Fri 11/21/14**		**0%**
1758	19512			Review IAA Package	75 days	Thu 7/10/14	Mon 9/29/14	1756	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1759	19513			Walkthrough IAA Package	1 day	Mon 9/29/14	Tue 9/30/14	1758	0%
1760	19514			Revise IAA Package	2 days	Tue 9/30/14	Wed 10/1/14	1759	0%
1761	19515			Complete CRF	1 day	Thu 10/2/14	Thu 10/2/14	1760	0%
1762	19516			Complete IAA Package	1 day	Thu 10/2/14	Fri 10/3/14	1761	0%
1763	19517			Submit Package to ACSD	0 days	Fri 10/3/14	Fri 10/3/14	1762	0%
1764	19518			ACSD Reviews IAA Package	35 days	Fri 10/3/14	Mon 11/10/14	1763	0%
1765	19519			Revise Package	5 days	Mon 11/10/14	Mon 11/17/14	1764	0%
1766	19520			Approval of Package by ACSD and OSI Executives	5 days	Mon 11/17/14	Fri 11/21/14	1765	0%
1767	**19521**			**Conduct Review and Approval**	**43 days**	**Fri 11/21/14**	**Mon 1/12/15**		**0%**
1768	19522			Submit Package to CDSS	1 day	Fri 11/21/14	Fri 11/21/14	1766	0%
1769	19523			Review Package by CDSS	32 days	Mon 11/24/14	Tue 12/30/14	1768	0%
1770	19524			Approval of Package by OSI	5 days	Wed 12/31/14	Tue 1/6/15	1769	0%
1771	19525			Approval of Package by CDSS	5 days	Tue 1/6/15	Mon 1/12/15	1770	0%
1772	**19526**			**CDSS Submittal to DGS for Approval**	**10 days**	**Mon 1/12/15**	**Thu 1/22/15**		**0%**
1773	19527			Review of IAA Package by DGS OLS	10 days	Mon 1/12/15	Thu 1/22/15	1771	0%
1774	19528			Contract Awarded	0 days	Thu 1/22/15	Thu 1/22/15	1773	0%
1775	**18689**			**Tribal Consultant IAA - SPR**	**71 days**	**Mon 8/25/14**	**Fri 11/7/14**	**1797**	**0%**
1776	**18690**			**Develop IAA Package**	**11 days**	**Mon 8/25/14**	**Fri 9/5/14**		**0%**
1777	18691			Meet with CDSS Contract Office	1 day	Mon 8/25/14	Tue 8/26/14	797FS+160 days	0%
1778	18692			Develop Exhibit A - R&R	10 days	Tue 8/26/14	Fri 9/5/14	1777	0%
1779	18693			Develop Exhibit B - Budget Details	5 days	Tue 8/26/14	Tue 9/2/14	1777	0%
1780	18694			Develop STD213,215	1 day	Tue 8/26/14	Wed 8/27/14	1777	0%
1781	18695			Complete IAA Package	1 day	Wed 8/27/14	Wed 8/27/14	1780	0%
1782	18696			IAA Package Complete	0 days	Wed 8/27/14	Wed 8/27/14	1781	0%
1783	**18697**			**CDSS Review of IAA Package**	**38 days**	**Thu 8/28/14**	**Wed 10/8/14**		**0%**
1784	18698			Review IAA Package - CDSS Contracts	10 days	Thu 8/28/14	Tue 9/9/14	1782	0%
1785	18852			Distribute IAA Package	5 days	Tue 9/9/14	Mon 9/15/14	1784	0%
1786	18699			Internal Review IAA Package	10 days	Mon 9/15/14	Wed 9/24/14	1785	0%
1787	18853			Update IAA from Review Processes	5 days	Wed 9/24/14	Tue 9/30/14	1786	0%
1788	18700			Manager approval of Revised IAA	2 days	Tue 9/30/14	Wed 10/1/14	1787	0%
1789	18701			Complete Program Review and Approval of Final Iaa	5 days	Thu 10/2/14	Tue 10/7/14	1788	0%
1790	18702			Complete IAA Package	1 day	Tue 10/7/14	Wed 10/8/14	1789	0%
1791	18703			Submit Package to DGS	0 days	Wed 10/8/14	Wed 10/8/14	1790	0%
1792	**18854**			**DGS Reviews IAA Package**	**30 days**	**Wed 10/8/14**	**Fri 11/7/14**		**0%**
1793	18704			DGS Reviews IAA Package	10 days	Wed 10/8/14	Fri 10/17/14	1791	0%
1794	18705			Revise Package	10 days	Mon 10/20/14	Wed 10/29/14	1793	0%
1795	18706			Approval of Package by DGS	10 days	Wed 10/29/14	Fri 11/7/14	1794	0%
1796	18714			Contract Awarded	0 days	Fri 11/7/14	Fri 11/7/14	1795	0%
1797	**16585**			**Project Management Support Services Consultant (RFO: CMAS) - SPR**	**88 days**	**Mon 11/18/13**	**Wed 2/26/14**		**57%**
1798	16586			Initate RFO Process	0 days	Mon 11/18/13	Mon 10/7/13	544FS+130 days	100%
1799	**16589**			**Develop RFO Administrative Sections**	**5 days**	**Mon 11/18/13**	**Fri 11/22/13**		**100%**
1800	16590			Develop General Information/Purpose	1 day	Mon 11/18/13	Tue 11/19/13	1798	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1801	16591		✓	Develop Budget	1 day	Tue 11/19/13	Tue 11/19/13	1800	100%
1802	16592		✓	Develop Assessment Criteria and MQ's	3 days	Wed 11/20/13	Fri 11/22/13	1801	100%
1803	**16593**			**Develop and Approve GC 19130 Justification**	**8 days**	**Mon 12/30/13**	**Wed 1/8/14**		**69%**
1804	16594		✓	Develop GC 19130 Justification	1 day	Mon 12/30/13	Tue 12/31/13	1809	100%
1805	16595		✓	Review GC 19130	1 day	Tue 12/31/13	Tue 12/31/13	1804	100%
1806	16596		✓	Revise GC 19130	1 day	Thu 1/2/14	Thu 1/2/14	1805	100%
1807	16597			Review and approval of GC 19130 by OSI HR	5 days	Thu 1/2/14	Wed 1/8/14	1806	50%
1808	**16599**		✓	**Develop Statement of Work**	**44 days**	**Mon 11/18/13**	**Wed 1/8/14**		**100%**
1809	16600		✓	Develop SOW	36 days	Mon 11/18/13	Mon 12/30/13	1798	100%
1810	17829		✓	Develop Evaluation Criteria	2 days	Mon 12/30/13	Tue 12/31/13	1809	100%
1811	16608		✓	Development of SOW Requirements Completed	0 days	Mon 12/30/13	Mon 12/30/13	1809	100%
1812	**17823**		✓	**Peer Review and Walkthrough for SOW**	**8 days**	**Mon 12/30/13**	**Wed 1/8/14**		**100%**
1813	17824		✓	Walkthrough SOW	1 day	Mon 12/30/13	Tue 12/31/13	1811	100%
1814	17825		✓	Peer Review SOW	2 days	Fri 1/3/14	Mon 1/6/14	1813FS+3 days	100%
1815	17826		✓	Update SOW	1 day	Tue 1/7/14	Tue 1/7/14	1814	100%
1816	17827		✓	Walkthrough of SOW Updates	1 day	Tue 1/7/14	Wed 1/8/14	1815	100%
1817	17828		✓	Finalize SOW	0 days	Wed 1/8/14	Wed 1/8/14	1816	100%
1818	**16609**			**Prepare Procurement Package**	**9 days**	**Mon 12/30/13**	**Thu 1/9/14**		**25%**
1819	16610		✓	Develop CRF	1 day	Mon 12/30/13	Tue 12/31/13	1811	100%
1820	16611			Develop Vendor List for Release of RFO	1 day	Tue 12/31/13	Tue 12/31/13	1819	0%
1821	16612			Review of Procurement Package	1 day	Thu 1/2/14	Thu 1/2/14	1820	0%
1822	16613			Revisions to Procurement Package	1 day	Thu 1/2/14	Fri 1/3/14	1821	0%
1823	16614			Procurement Package Completed	0 days	Thu 1/9/14	Thu 1/9/14	1822,1817FS+1 day	0%
1824	**16615**			**Procurement Package Review and Approval**	**9 days**	**Thu 1/9/14**	**Fri 1/17/14**		**0%**
1825	16616			Submit Procurement Package to ACSD	0 days	Thu 1/9/14	Thu 1/9/14	1823	0%
1826	16617			Review of Procurement Package by OSI ACSD	5 days	Mon 1/13/14	Fri 1/17/14	1825FS+3 days	0%
1827	16618			Revisions based on ACSD Review	1 day	Fri 1/17/14	Fri 1/17/14	1826	0%
1828	**16621**			**Review Procurement Package by ACF and CDSS**	**1 day**	**Tue 1/21/14**	**Tue 1/21/14**		**0%**
1829	16626			Submit Procurement Package to ACF (Informal)	1 day	Tue 1/21/14	Tue 1/21/14	1827	0%
1830	16627			Procurement Package submitted to ACF (Informal)	0 days	Tue 1/21/14	Tue 1/21/14	1829	0%
1831	**16629**			**Procurement Process**	**19 days**	**Tue 1/21/14**	**Mon 2/10/14**		**0%**
1832	16630			Release RFO	5 days	Tue 1/21/14	Mon 1/27/14	1830	0%
1833	16631			Last Day to Receive Vendor Questions	0 days	Mon 1/27/14	Mon 1/27/14	1832	0%
1834	16632			Develop Response to Vendor Questions	2 days	Mon 1/27/14	Tue 1/28/14	1833	0%
1835	16633			Responses to Vendor Questions Provided	0 days	Tue 1/28/14	Tue 1/28/14	1834	0%
1836	16634			Offers Received from Vendors	0 days	Wed 1/29/14	Wed 1/29/14	1835FS+1 day	0%
1837	16635			Assess Offers	3 days	Wed 1/29/14	Fri 1/31/14	1836	0%
1838	16636			Schedule Vendor Interviews	1 day	Mon 2/3/14	Mon 2/3/14	1837	0%
1839	16637			Conduct Vendor Interviews	3 days	Thu 2/6/14	Mon 2/10/14	1838FS+3 days	0%
1840	16638			Vendor Selected	0 days	Mon 2/10/14	Mon 2/10/14	1839FS+1 day	0%
1841	**16639**			**Develop Assesment and Selection Report (ASR)**	**3 days**	**Tue 2/11/14**	**Thu 2/13/14**		**0%**
1842	16640			Develop ASR	1 day	Tue 2/11/14	Tue 2/11/14	1840	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1843	16641			Review ASR	1 day	Tue 2/11/14	Wed 2/12/14	1842	0%
1844	16642			Revise ASR	1 day	Wed 2/12/14	Thu 2/13/14	1843	0%
1845	**16643**			**Development of Contract package**	**11 days**	**Thu 2/13/14**	**Wed 2/26/14**		**0%**
1846	16644			Develop Contract Package	1 day	Thu 2/13/14	Thu 2/13/14	1844	0%
1847	16645			Review of Contract Package	3 days	Fri 2/14/14	Wed 2/19/14	1846	0%
1848	16647			Obtain Vendor Signature on contract	2 days	Wed 2/19/14	Thu 2/20/14	1847	0%
1849	16648			Review and Approve contract by OSI executives	5 days	Thu 2/20/14	Wed 2/26/14	1848	0%
1850	16650			Contract Awarded	0 days	Wed 2/26/14	Wed 2/26/14	1849	0%
1851	**17832**			**Technical Writing Support Services Consultant (RFO: CMAS) - SPR**	**105 days**	**Fri 1/31/14**	**Tue 5/27/14**		**0%**
1852	17833			Initate RFO Process	0 days	Fri 1/31/14	Fri 1/31/14	544FS+196 days	0%
1853	**17834**			**Develop CMAS Exemption Letter to DGS**	**2 days**	**Mon 2/3/14**	**Tue 2/4/14**		**0%**
1854	17835			ACSD Develops Exemption Letter	2 days	Mon 2/3/14	Tue 2/4/14	1852	0%
1855	**17836**			**Develop RFO Administrative Sections**	**4 days**	**Mon 2/3/14**	**Wed 2/5/14**		**0%**
1856	17837			Develop General Information/Purpose	1 day	Mon 2/3/14	Mon 2/3/14	1852	0%
1857	17838			Develop Budget	1 day	Mon 2/3/14	Tue 2/4/14	1856	0%
1858	17839			Develop Assessment Criteria	2 days	Tue 2/4/14	Wed 2/5/14	1857	0%
1859	**17840**			**Develop and Approve GC 19130 Justification**	**9 days**	**Thu 2/6/14**	**Fri 2/14/14**		**0%**
1860	17841			Develop GC 19130 Justification	1 day	Thu 2/6/14	Thu 2/6/14	1858	0%
1861	17842			Review GC 19130	1 day	Thu 2/6/14	Fri 2/7/14	1860	0%
1862	17843			Revise GC 19130	1 day	Fri 2/7/14	Mon 2/10/14	1861	0%
1863	17844			Review and approval of GC 19130 by OSI HR	5 days	Mon 2/10/14	Thu 2/13/14	1862	0%
1864	17845			Revise GC 19130 from HR comments	1 day	Fri 2/14/14	Fri 2/14/14	1863	0%
1865	**17846**			**Develop Statement of Work**	**21 days**	**Mon 2/3/14**	**Tue 2/25/14**		**0%**
1866	17847			Develop SOW	8 days	Mon 2/3/14	Mon 2/10/14	1852	0%
1867	17848			SOW Completed	0 days	Mon 2/10/14	Mon 2/10/14	1866	0%
1868	17849			Develop Evaluation Criteria	2 days	Tue 2/11/14	Wed 2/12/14	1867	0%
1869	17850			Develop MQs	2 days	Wed 2/12/14	Thu 2/13/14	1868	0%
1870	17851			Development of SOW Requirements Completed	0 days	Thu 2/13/14	Thu 2/13/14	1869	0%
1871	**17852**			**Peer Review and Walkthrough for SOW**	**9 days**	**Fri 2/14/14**	**Tue 2/25/14**		**0%**
1872	17853			Walkthrough SOW	1 day	Fri 2/14/14	Fri 2/14/14	1870	0%
1873	17854			Peer Review SOW	2 days	Thu 2/20/14	Fri 2/21/14	1872FS+3 days	0%
1874	17855			Update SOW	1 day	Fri 2/21/14	Mon 2/24/14	1873	0%
1875	17856			Walkthrough of SOW Updates	1 day	Mon 2/24/14	Mon 2/24/14	1874	0%
1876	17857			Finalize SOW	1 day	Tue 2/25/14	Tue 2/25/14	1875	0%
1877	**17858**			**Prepare Procurement Package**	**14 days**	**Tue 2/11/14**	**Wed 2/26/14**		**0%**
1878	17859			Develop CRF	1 day	Tue 2/11/14	Tue 2/11/14	1870FS-4 days	0%
1879	17860			Develop Vendor List for Release of RFO	1 day	Tue 2/11/14	Wed 2/12/14	1878	0%
1880	17861			Review of Procurement Package	1 day	Wed 2/12/14	Thu 2/13/14	1879	0%
1881	17862			Revisions to Procurement Package	1 day	Thu 2/13/14	Thu 2/13/14	1880	0%
1882	17863			Procurement Package Completed	0 days	Wed 2/26/14	Wed 2/26/14	1876FS+1 day,1881	0%
1883	**17864**			**Procurement Package Review and Approval**	**9 days**	**Wed 2/26/14**	**Fri 3/7/14**		**0%**
1884	17865			Submit Procurement Package to ACSD	0 days	Wed 2/26/14	Wed 2/26/14	1882	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1885	17866			Review of Procurement Package by OSI ACSD	5 days	Fri 2/28/14	Thu 3/6/14	1884FS+3 days	0%
1886	17867			Revisions based on ACSD Review	1 day	Thu 3/6/14	Fri 3/7/14	1885	0%
1887	**17870**			**Review Procurement Package by ACF and CDSS**	**26 days**	**Fri 3/7/14**	**Fri 4/4/14**		**0%**
1888	17871			Submit Procurement Package to ACF (Formal)	1 day	Fri 3/7/14	Fri 3/7/14	1886	0%
1889	17872			Procurement Package submitted to ACF (Formal)	0 days	Fri 3/7/14	Fri 3/7/14	1888	0%
1890	17873			Formal Review of Package by ACF	25 days	Mon 3/10/14	Fri 4/4/14	1889	0%
1891	**17874**			**Procurement Process**	**32 days**	**Fri 4/4/14**	**Thu 5/8/14**		**0%**
1892	17875			Release RFO	5 days	Fri 4/4/14	Thu 4/10/14	1890	0%
1893	17876			Last Day to Receive Vendor Questions	0 days	Thu 4/10/14	Thu 4/10/14	1892	0%
1894	17877			Develop Response to Vendor Questions	2 days	Thu 4/10/14	Fri 4/11/14	1893	0%
1895	17878			Responses to Vendor Questions Provided	0 days	Fri 4/11/14	Fri 4/11/14	1894	0%
1896	17879			Offers Received from Vendors	0 days	Mon 4/28/14	Mon 4/28/14	1895FS+14 days	0%
1897	17880			Assess Offers	3 days	Mon 4/28/14	Wed 4/30/14	1896	0%
1898	17881			Schedule Vendor Interviews	1 day	Wed 4/30/14	Thu 5/1/14	1897	0%
1899	17882			Conduct Vendor Interviews	3 days	Mon 5/5/14	Wed 5/7/14	1898FS+3 days	0%
1900	17883			Vendor Selected	0 days	Thu 5/8/14	Thu 5/8/14	1899FS+1 day	0%
1901	**17884**			**Develop Assesment and Selection Report (ASR)**	**3 days**	**Thu 5/8/14**	**Mon 5/12/14**		**0%**
1902	17885			Develop ASR	1 day	Thu 5/8/14	Fri 5/9/14	1900	0%
1903	17886			Review ASR	1 day	Fri 5/9/14	Mon 5/12/14	1902	0%
1904	17887			Revise ASR	1 day	Mon 5/12/14	Mon 5/12/14	1903	0%
1905	**17888**			**Development of Contract package**	**13 days**	**Tue 5/13/14**	**Tue 5/27/14**		**0%**
1906	17889			Develop Contract Package	3 days	Tue 5/13/14	Thu 5/15/14	1904	0%
1907	17890			Review of Contract Package	3 days	Thu 5/15/14	Mon 5/19/14	1906	0%
1908	17892			Obtain Vendor Signature on contract	2 days	Mon 5/19/14	Tue 5/20/14	1907	0%
1909	17893			Review and Approve contract by OSI executives	5 days	Wed 5/21/14	Tue 5/27/14	1908	0%
1910	17895			Contract Awarded	0 days	Tue 5/27/14	Tue 5/27/14	1909	0%
1911	**17897**			**Systems Engineer Technical Consultant (RFO: CMAS) - SPR**	**139 days**	**Mon 2/3/14**	**Wed 7/2/14**		**0%**
1912	17898			Initate RFO Process	0 days	Mon 2/3/14	Mon 2/3/14	544FS+197 days	0%
1913	**17899**			**Develop CMAS Exemption Letter to DGS**	**2 days**	**Tue 2/25/14**	**Thu 2/27/14**		**0%**
1914	17900			ACSD Develops Exemption Letter	2 days	Tue 2/25/14	Thu 2/27/14	1912FS+20 days	0%
1915	**17901**			**Develop RFO Administrative Sections**	**63.5 days**	**Tue 2/25/14**	**Mon 5/5/14**		**0%**
1916	17902			Develop General Information/Purpose	20.5 days	Tue 2/25/14	Wed 3/19/14	1912FS+20 days	0%
1917	17903			Develop Budget	40 days	Wed 3/19/14	Thu 5/1/14	1916	0%
1918	17904			Develop Assessment Criteria and MQ's	3 days	Thu 5/1/14	Mon 5/5/14	1917	0%
1919	**17905**			**Develop and Approve GC 19130 Justification**	**9 days**	**Mon 5/5/14**	**Wed 5/14/14**		**0%**
1920	17906			Develop GC 19130 Justification	1 day	Mon 5/5/14	Tue 5/6/14	1918	0%
1921	17907			Review GC 19130	1 day	Tue 5/6/14	Tue 5/6/14	1920	0%
1922	17908			Revise GC 19130	1 day	Tue 5/6/14	Wed 5/7/14	1921	0%
1923	17909			Review and approval of GC 19130 by OSI HR	5 days	Wed 5/7/14	Tue 5/13/14	1922	0%
1924	17910			Revise GC 19130 from HR comments	1 day	Tue 5/13/14	Wed 5/14/14	1923	0%
1925	**17911**			**Develop Statement of Work**	**19 days**	**Tue 2/25/14**	**Mon 3/17/14**		**0%**
1926	17912			Develop SOW	10 days	Tue 2/25/14	Fri 3/7/14	1912FS+20 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1927	17913			SOW Completed	0 days	Fri 3/7/14	Fri 3/7/14	1926	0%
1928	**17917**			**Peer Review and Walkthrough for SOW**	**9 days**	**Fri 3/7/14**	**Mon 3/17/14**		**0%**
1929	17918			Walkthrough SOW	1 day	Fri 3/7/14	Fri 3/7/14	1927	0%
1930	17919			Peer Review SOW	2 days	Wed 3/12/14	Thu 3/13/14	1929FS+3 days	0%
1931	17920			Update SOW	1 day	Thu 3/13/14	Fri 3/14/14	1930	0%
1932	17921			Walkthrough of SOW Updates	1 day	Fri 3/14/14	Mon 3/17/14	1931	0%
1933	17922			Finalize SOW	1 day	Mon 3/17/14	Mon 3/17/14	1932	0%
1934	**17923**			**Prepare Procurement Package**	**4 days**	**Tue 3/18/14**	**Thu 3/20/14**		**0%**
1935	17924			Develop CRF	1 day	Tue 3/18/14	Tue 3/18/14	1933	0%
1936	17925			Develop Vendor List for Release of RFO	1 day	Tue 3/18/14	Wed 3/19/14	1935	0%
1937	17926			Review of Procurement Package	1 day	Wed 3/19/14	Thu 3/20/14	1936	0%
1938	17927			Revisions to Procurement Package	1 day	Thu 3/20/14	Thu 3/20/14	1937	0%
1939	17928			Procurement Package Completed	0 days	Thu 3/20/14	Thu 3/20/14	1933FS+1 day,1938	0%
1940	**17929**			**Procurement Package Review and Approval**	**23 days**	**Thu 3/20/14**	**Wed 4/16/14**		**0%**
1941	17930			Submit Procurement Package to ACSD	0 days	Thu 3/20/14	Thu 3/20/14	1939	0%
1942	17931			Review of Procurement Package by OSI ACSD	5 days	Wed 4/9/14	Tue 4/15/14	1941FS+17 days	0%
1943	17932			Revisions based on ACSD Review	1 day	Tue 4/15/14	Wed 4/16/14	1942	0%
1944	**17935**			**Review Procurement Package by ACF and CDSS**	**26 days**	**Wed 4/16/14**	**Tue 5/13/14**		**0%**
1945	17936			Submit Procurement Package to ACF (Formal)	1 day	Wed 4/16/14	Wed 4/16/14	1943	0%
1946	17937			Procurement Package submitted to ACF (Formal)	0 days	Wed 4/16/14	Wed 4/16/14	1945	0%
1947	17938			Formal Review of Package by ACF	25 days	Thu 4/17/14	Tue 5/13/14	1946	0%
1948	**17939**			**Procurement Process**	**32 days**	**Tue 5/13/14**	**Tue 6/17/14**		**0%**
1949	17940			Release RFO	5 days	Tue 5/13/14	Mon 5/19/14	1947	0%
1950	17941			Last Day to Receive Vendor Questions	0 days	Mon 5/19/14	Mon 5/19/14	1949	0%
1951	17942			Develop Response to Vendor Questions	2 days	Mon 5/19/14	Tue 5/20/14	1950	0%
1952	17943			Responses to Vendor Questions Provided	0 days	Tue 5/20/14	Tue 5/20/14	1951	0%
1953	17944			Offers Received from Vendors	0 days	Thu 6/5/14	Thu 6/5/14	1952FS+14 days	0%
1954	17945			Assess Offers	3 days	Thu 6/5/14	Mon 6/9/14	1953	0%
1955	17946			Schedule Vendor Interviews	1 day	Mon 6/9/14	Tue 6/10/14	1954	0%
1956	17947			Conduct Vendor Interviews	3 days	Thu 6/12/14	Mon 6/16/14	1955FS+3 days	0%
1957	17948			Vendor Selected	0 days	Tue 6/17/14	Tue 6/17/14	1956FS+1 day	0%
1958	**17949**			**Develop Assesment and Selection Report (ASR)**	**3 days**	**Tue 6/17/14**	**Thu 6/19/14**		**0%**
1959	17950			Develop ASR	1 day	Tue 6/17/14	Wed 6/18/14	1957	0%
1960	17951			Review ASR	1 day	Wed 6/18/14	Thu 6/19/14	1959	0%
1961	17952			Revise ASR	1 day	Thu 6/19/14	Thu 6/19/14	1960	0%
1962	**17953**			**Development of Contract package**	**12 days**	**Fri 6/20/14**	**Wed 7/2/14**		**0%**
1963	17954			Develop Contract Package	1 day	Fri 6/20/14	Fri 6/20/14	1961	0%
1964	17955			Review of Contract Package	1 day	Fri 6/20/14	Mon 6/23/14	1963	0%
1965	17956			Review of Contract Package by ACSD	3 days	Mon 6/23/14	Wed 6/25/14	1964	0%
1966	17957			Obtain Vendor Signature on contract	2 days	Wed 6/25/14	Fri 6/27/14	1965	0%
1967	17958			Review and Approve contract by OSI executives	5 days	Fri 6/27/14	Wed 7/2/14	1966	0%
1968	17960			Contract Awarded	0 days	Wed 7/2/14	Wed 7/2/14	1967	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
1969	**18718**			**Interoperability Consultant (RFO: CMAS) n- CDSS - SPR**	**141 days**	**Wed 6/11/14**	**Fri 11/7/14**		**0%**
1970	18719			Initate RFO Process	0 days	Wed 6/11/14	Wed 6/11/14	797FS+90 days	0%
1971	**18720**			**Develop CMAS Exemption Letter to DGS**	**2 days**	**Wed 6/11/14**	**Thu 6/12/14**		**0%**
1972	18721			ACSD Develops Exemption Letter	2 days	Wed 6/11/14	Thu 6/12/14	1970	0%
1973	**18722**			**Develop RFO Administrative Sections**	**4 days**	**Wed 6/11/14**	**Mon 6/16/14**		**0%**
1974	18723			Develop General Information/Purpose	1 day	Wed 6/11/14	Wed 6/11/14	1970	0%
1975	18724			Develop Budget	1 day	Thu 6/12/14	Thu 6/12/14	1974	0%
1976	18725			Develop Assessment Criteria	2 days	Thu 6/12/14	Mon 6/16/14	1975	0%
1977	**18726**			**Develop and Approve GC 19130 Justification**	**9 days**	**Mon 6/16/14**	**Tue 6/24/14**		**0%**
1978	18727			Develop GC 19130 Justification	1 day	Mon 6/16/14	Mon 6/16/14	1976	0%
1979	18728			Review GC 19130	1 day	Tue 6/17/14	Tue 6/17/14	1978	0%
1980	18729			Revise GC 19130	1 day	Tue 6/17/14	Wed 6/18/14	1979	0%
1981	18730			Review and approval of GC 19130 by OSI HR	5 days	Wed 6/18/14	Tue 6/24/14	1980	0%
1982	18731			Revise GC 19130 from HR comments	1 day	Tue 6/24/14	Tue 6/24/14	1981	0%
1983	**18732**			**Develop Statement of Work**	**24 days**	**Wed 6/11/14**	**Tue 7/8/14**		**0%**
1984	18733			Develop SOW	10 days	Wed 6/11/14	Fri 6/20/14	1970	0%
1985	18734			SOW Completed	0 days	Fri 6/20/14	Fri 6/20/14	1984	0%
1986	18735			Develop Evaluation Criteria	3 days	Fri 6/20/14	Tue 6/24/14	1985	0%
1987	18736			Develop MQs	2 days	Wed 6/25/14	Thu 6/26/14	1986	0%
1988	18737			Development of SOW Requirements Completed	0 days	Thu 6/26/14	Thu 6/26/14	1987	0%
1989	**18738**			**Peer Review and Walkthrough for SOW**	**9 days**	**Thu 6/26/14**	**Tue 7/8/14**		**0%**
1990	18739			Walkthrough SOW	1 day	Thu 6/26/14	Fri 6/27/14	1988	0%
1991	18740			Peer Review SOW	2 days	Tue 7/1/14	Wed 7/2/14	1990FS+3 days	0%
1992	18741			Update SOW	1 day	Thu 7/3/14	Thu 7/3/14	1991	0%
1993	18742			Walkthrough of SOW Updates	1 day	Thu 7/3/14	Mon 7/7/14	1992	0%
1994	18743			Finalize SOW	1 day	Mon 7/7/14	Tue 7/8/14	1993	0%
1995	**18744**			**Prepare Procurement Package**	**14 days**	**Mon 6/23/14**	**Tue 7/8/14**		**0%**
1996	18745			Develop CRF	1 day	Mon 6/23/14	Tue 6/24/14	1988FS-4 days	0%
1997	18746			Develop Vendor List for Release of RFO	1 day	Tue 6/24/14	Tue 6/24/14	1996	0%
1998	18747			Review of Procurement Package	1 day	Wed 6/25/14	Wed 6/25/14	1997	0%
1999	18748			Revisions to Procurement Package	1 day	Wed 6/25/14	Thu 6/26/14	1998	0%
2000	18749			Procurement Package Completed	0 days	Tue 7/8/14	Tue 7/8/14	1994FS+1 day,1999	0%
2001	**18750**			**Procurement Package Review and Approval**	**19 days**	**Tue 7/8/14**	**Tue 7/29/14**		**0%**
2002	18751			Submit Procurement Package to ACSD	0 days	Tue 7/8/14	Tue 7/8/14	2000	0%
2003	18752			Review of Procurement Package by OSI ACSD	5 days	Fri 7/11/14	Wed 7/16/14	2002FS+3 days	0%
2004	18753			Revisions based on ACSD Review	1 day	Thu 7/17/14	Thu 7/17/14	2003	0%
2005	18754			Exemption Letter and RFO Package Sent to DGS	0 days	Thu 7/17/14	Thu 7/17/14	1972,2004	0%
2006	18755			DGS Review and Approve Exemption Letter and RFO	10 days	Thu 7/17/14	Tue 7/29/14	2005	0%
2007	**18756**			**Review Procurement Package by ACF and CDSS**	**46 days**	**Tue 7/29/14**	**Tue 9/16/14**		**0%**
2008	18757			Submit Procurement Package to ACF (Formal)	1 day	Tue 7/29/14	Tue 7/29/14	2006	0%
2009	18758			Procurement Package submitted to ACF (Formal)	0 days	Tue 7/29/14	Tue 7/29/14	2008	0%
2010	18759			Formal Review of Package by ACF	45 days	Wed 7/30/14	Tue 9/16/14	2009	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2011	**18760**			**Procurement Process**	**32 days**	**Tue 9/16/14**	**Mon 10/20/14**		**0%**
2012	18761			Release RFO	5 days	Tue 9/16/14	Mon 9/22/14	2010	0%
2013	18762			Last Day to Receive Vendor Questions	0 days	Mon 9/22/14	Mon 9/22/14	2012	0%
2014	18763			Develop Response to Vendor Questions	2 days	Mon 9/22/14	Tue 9/23/14	2013	0%
2015	18764			Responses to Vendor Questions Provided	0 days	Tue 9/23/14	Tue 9/23/14	2014	0%
2016	18765			Offers Received from Vendors	0 days	Wed 10/8/14	Wed 10/8/14	2015FS+14 days	0%
2017	18766			Assess Offers	3 days	Wed 10/8/14	Fri 10/10/14	2016	0%
2018	18767			Schedule Vendor Interviews	1 day	Fri 10/10/14	Mon 10/13/14	2017	0%
2019	18768			Conduct Vendor Interviews	3 days	Wed 10/15/14	Fri 10/17/14	2018FS+3 days	0%
2020	18769			Vendor Selected	0 days	Mon 10/20/14	Mon 10/20/14	2019FS+1 day	0%
2021	**18770**			**Develop Assesment and Selection Report (ASR)**	**3 days**	**Mon 10/20/14**	**Wed 10/22/14**		**0%**
2022	18771			Develop ASR	1 day	Mon 10/20/14	Tue 10/21/14	2020	0%
2023	18772			Review ASR	1 day	Tue 10/21/14	Wed 10/22/14	2022	0%
2024	18773			Revise ASR	1 day	Wed 10/22/14	Wed 10/22/14	2023	0%
2025	**18774**			**Development of Contract package**	**13 days**	**Thu 10/23/14**	**Wed 11/5/14**		**0%**
2026	18775			Develop Contract Package	1 day	Thu 10/23/14	Thu 10/23/14	2024	0%
2027	18776			Review of Contract Package	1 day	Thu 10/23/14	Fri 10/24/14	2026	0%
2028	18777			Review of Contract Package by ACSD	3 days	Fri 10/24/14	Tue 10/28/14	2027	0%
2029	18778			Obtain Vendor Signature on contract	2 days	Tue 10/28/14	Thu 10/30/14	2028	0%
2030	18779			Review and Approve contract by OSI executives	5 days	Thu 10/30/14	Tue 11/4/14	2029	0%
2031	18780			Procurement Package submitted to DGS	1 day	Wed 11/5/14	Wed 11/5/14	2030	0%
2032	18781			Contract Awarded	0 days	Wed 11/5/14	Wed 11/5/14	2031	0%
2033	18782			Start Systems Engineer Consulting Contract	1 day	Fri 11/7/14	Fri 11/7/14	2032FS+2 days	0%
2034	**10307**			**State Reporting Documents**	**421 days**	**Mon 7/8/13**	**Thu 10/9/14**		**77%**
2035	**19430**			**Budget Change Proposal**	**421 days**	**Mon 7/8/13**	**Thu 10/9/14**		**39%**
2036	**10308**		✓	**2014-15 BCP**	**64 days**	**Mon 7/8/13**	**Fri 9/13/13**		**100%**
2037	13241		✓	Review 14/15 BCP	3 days	Mon 7/8/13	Wed 7/10/13	371	100%
2038	13242		✓	Revise 14/15 BCP	2 days	Wed 7/10/13	Fri 7/12/13	2037	100%
2039	13243		✓	Submit 14/15 BCP to OSI Budgets	0 days	Fri 7/12/13	Fri 7/12/13	2038	100%
2040	13244		✓	Review of 14/15 BCP by OSI Budgets	27 days	Fri 7/12/13	Fri 8/9/13	2039	100%
2041	13245		✓	Submit 14/15 BCP to OSI Director	0 days	Fri 8/9/13	Fri 8/9/13	2040	100%
2042	13246		✓	Review and Approval of 14/15 BCP by OSI Director	8 days	Fri 8/9/13	Mon 8/19/13	2041	100%
2043	13247		✓	Submit 14/15 BCP to Agency	0 days	Fri 8/30/13	Fri 8/30/13	2042FS+12 days	100%
2044	13248		✓	Review of 14/15 BCP by Agency	8 days	Fri 8/30/13	Tue 9/10/13	2043	100%
2045	13249		✓	Submit 14/15 BCP to DOF	0 days	Fri 9/13/13	Fri 9/13/13	2044FS+4 days	100%
2046	**19283**			**2014-15 SFL**	**41 days**	**Mon 12/30/13**	**Thu 2/13/14**		**44%**
2047	19282		✓	Conduct Brainstorming Session SFL	1 day	Mon 12/30/13	Tue 12/31/13	2159	100%
2048	19281		✓	Develop SFL	10 days	Tue 12/31/13	Fri 1/10/14	2047	100%
2049	19280		✓	Review SFL	3 days	Fri 1/10/14	Tue 1/14/14	2048FS+9 days	100%
2050	19279			Walkthrough SFL	1 day	Fri 1/24/14	Mon 1/27/14	2049FS+9 days	0%
2051	19278			Revise SFL	5 days	Mon 1/27/14	Fri 1/31/14	2050	0%
2052	19286			SFL Submitted to OSI Budgets	0 days	Fri 1/31/14	Fri 1/31/14	2051	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2053	19285			Review SFL by OSI Budgets	12 days	Fri 1/31/14	Thu 2/13/14	2052	0%
2054	19287			2014-15 SFL Due to DOF	0 days	Thu 2/13/14	Thu 2/13/14	2053	0%
2055	**10339**			**2015-16 BCC**	**5 days**	**Mon 5/5/14**	**Thu 5/8/14**		**0%**
2056	10340			Develop BCC	3 days	Mon 5/5/14	Wed 5/7/14	2098FS+20 days	0%
2057	10341			Review BCC	1 day	Wed 5/7/14	Wed 5/7/14	2056	0%
2058	10342			Revise BCC	1 day	Thu 5/8/14	Thu 5/8/14	2057	0%
2059	10343			Submit BCC to OSI Budgets	0 days	Thu 5/8/14	Thu 5/8/14	2058	0%
2060	**10344**			**2015-16 BCP**	**97 days**	**Thu 6/26/14**	**Thu 10/9/14**		**0%**
2061	10345			Discuss BCP with CDSS	1 day	Thu 6/26/14	Fri 6/27/14	2059FS+45 days	0%
2062	10346			Develop BCP	5 days	Fri 7/25/14	Wed 7/30/14	2061FS+25 days	0%
2063	10347			Review BCP	2 days	Wed 7/30/14	Fri 8/1/14	2062	0%
2064	10348			Revise BCP	1 day	Fri 8/1/14	Fri 8/1/14	2063	0%
2065	10349			Walkthrough BCP with OSI Budgets	1 day	Mon 8/4/14	Mon 8/4/14	2064	0%
2066	10350			Revise BCP based on review	3 days	Mon 8/4/14	Wed 8/6/14	2065	0%
2067	10351			Review BCP (Final)	3 days	Thu 8/7/14	Mon 8/11/14	2066	0%
2068	10352			Submit BCP to OSI Budgets	0 days	Mon 8/11/14	Mon 8/11/14	2067	0%
2069	10353			Review BCP by OSI Budgets	37 days	Mon 8/11/14	Thu 9/18/14	2068	0%
2070	10354			Submit BCP to Agency	0 days	Thu 9/18/14	Thu 9/18/14	2069	0%
2071	10355			Review BCP by Agency	19 days	Fri 9/19/14	Thu 10/9/14	2070	0%
2072	10356			Submit BCP to DOF	0 days	Thu 10/9/14	Thu 10/9/14	2071	0%
2073	**19431**			**Premise**	**190 days**	**Fri 9/13/13**	**Fri 4/11/14**		**40%**
2074	**10314**			**November Subvention CAP**	**3 days**	**Fri 9/13/13**	**Tue 9/17/13**		**100%**
2075	10315			Develop CAP	1 day	Fri 9/13/13	Mon 9/16/13	544FS+70 days	100%
2076	10316			Review CAP	1 day	Mon 9/16/13	Mon 9/16/13	2075	100%
2077	10317			Revise CAP	1 day	Tue 9/17/13	Tue 9/17/13	2076	100%
2078	10318			Submit CAP to OSI Budgets	0 days	Tue 9/17/13	Tue 9/17/13	2077	100%
2079	**10319**			**November Subvention Premise Description**	**3 days**	**Fri 10/18/13**	**Tue 10/22/13**		**100%**
2080	10320			Develop Premise Description	1 day	Fri 10/18/13	Fri 10/18/13	2077FS+30 days	100%
2081	10321			Review Premise Description	1 day	Mon 10/21/13	Mon 10/21/13	2080	100%
2082	10322			Revise Presmise Description	1 day	Mon 10/21/13	Tue 10/22/13	2081	100%
2083	10323			Submit Premise Description to OSI Budgets	0 days	Tue 10/22/13	Tue 10/22/13	2082	100%
2084	**10324**			**May Revise Change Premise**	**3 days**	**Thu 2/6/14**	**Mon 2/10/14**		**0%**
2085	10325			Develop Change Premise	1 day	Thu 2/6/14	Thu 2/6/14	544FS+200 days	0%
2086	10326			Review Change Premise	1 day	Thu 2/6/14	Fri 2/7/14	2085	0%
2087	10327			Revise Change Premise	1 day	Fri 2/7/14	Mon 2/10/14	2086	0%
2088	10328			Submit Change Premise to OSI Budgets	0 days	Mon 2/10/14	Mon 2/10/14	2087	0%
2089	**10329**			**May Revise CAP**	**3 days**	**Mon 3/10/14**	**Wed 3/12/14**		**0%**
2090	10330			Develop CAP	1 day	Mon 3/10/14	Tue 3/11/14	2087FS+26 days	0%
2091	10331			Review CAP	1 day	Tue 3/11/14	Wed 3/12/14	2090	0%
2092	10332			Revise CAP	1 day	Wed 3/12/14	Wed 3/12/14	2091	0%
2093	10333			Submit CAP to OSI Budgets	0 days	Wed 3/12/14	Wed 3/12/14	2092	0%
2094	**10334**			**May Revise Premise Description**	**3 days**	**Wed 4/9/14**	**Fri 4/11/14**		**0%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2095	10335		!	Develop Premise Description	1 day	Wed 4/9/14	Thu 4/10/14	2092FS+25 days	0%
2096	10336		!	Review Premise Description	1 day	Thu 4/10/14	Fri 4/11/14	2095	0%
2097	10337		!	Revise Premise Description	1 day	Fri 4/11/14	Fri 4/11/14	2096	0%
2098	10338			Submit Premise Description to OSI Budgets	0 days	Fri 4/11/14	Fri 4/11/14	2097	0%
2099	**19432**			**Special Project Report**	**167 days**	**Tue 8/13/13**	**Thu 2/13/14**		**96%**
2100	**13022**		✓	**SPR#1**	**32 days**	**Tue 8/13/13**	**Tue 9/17/13**		**100%**
2101	13023		✓	Conduct Brainstorming Session	1 day	Tue 8/13/13	Wed 8/14/13	544FS+41 days	100%
2102	13024		✓	Conduct OSI Budget Meeting	1 day	Wed 8/14/13	Thu 8/15/13	2101	100%
2103	13025		✓	Develop Project Background/Summary	10 days	Mon 8/19/13	Wed 8/28/13	2102FS+3 days	100%
2104	13026		✓	Develop Project Status	10 days	Mon 8/19/13	Wed 8/28/13	2102FS+3 days	100%
2105	13027		✓	Develop Reason for Proposed Change	10 days	Fri 8/23/13	Wed 9/4/13	2102FS+8 days	100%
2106	13028		✓	Develop Proposed Project Change	10 days	Fri 8/23/13	Wed 9/4/13	2102FS+8 days	100%
2107	13029		✓	Develop Impact of Proposed Change on the Project	10 days	Fri 8/23/13	Wed 9/4/13	2102FS+8 days	100%
2108	13030		✓	Develop Implementation Plan	10 days	Fri 8/23/13	Wed 9/4/13	2102FS+8 days	100%
2109	13031		✓	Develop Project Organization	9 days	Thu 8/15/13	Fri 8/23/13	2102	100%
2110	13032		✓	Develop Project Phasing	7 days	Thu 8/15/13	Thu 8/22/13	2102	100%
2111	13033		✓	Develop Project Roles & Responsibilities	9 days	Mon 8/26/13	Wed 9/4/13	2102FS+9 days	100%
2112	13034		✓	Develop Project Monitoring and Oversight	7 days	Thu 8/15/13	Thu 8/22/13	2102	100%
2113	13035		✓	Develop Project Quality	9 days	Thu 8/15/13	Fri 8/23/13	2102	100%
2114	13036		✓	Develop Change Management	9 days	Thu 8/15/13	Fri 8/23/13	2102	100%
2115	13037		✓	Develop Authorization Required	10 days	Wed 8/21/13	Fri 8/30/13	2102FS+5 days	100%
2116	13038		✓	Update Risk Management Plan	9 days	Thu 8/15/13	Fri 8/23/13	2102	100%
2117	13039		✓	Develop Risk Register	9 days	Thu 8/15/13	Fri 8/23/13	2102	100%
2118	13040		✓	Update Economic Analysis Worksheet & Cost Narrative	5 days	Fri 8/30/13	Fri 9/6/13	2102FS+15 days	100%
2119	**13041**		✓	**Project Summary Package**	**11 days**	**Mon 8/26/13**	**Fri 9/6/13**		**100%**
2120	13042		✓	Develop Executive Summary	10 days	Mon 8/26/13	Fri 9/6/13	2102FS+10 days	100%
2121	13043		✓	Develop Budget Information	6 days	Fri 8/30/13	Fri 9/6/13	2102FS+15 days	100%
2122	13044		✓	Develop Vendor Project Budget	6 days	Fri 8/30/13	Fri 9/6/13	2102FS+15 days	100%
2123	13045		✓	Develop Risk Assessment Information	9 days	Tue 8/27/13	Fri 9/6/13	2102FS+11 days	100%
2124	13046		✓	Develop SAR (Secretary Action Request)	1 day	Wed 8/28/13	Wed 8/28/13	2102FS+12 days	100%
2125	13047		✓	Develop Executive Project Approval Transmittal	1 day	Wed 8/28/13	Wed 8/28/13	2102FS+12 days	100%
2126	13048		✓	Refine SPR	2 days	Mon 9/9/13	Tue 9/10/13	2120,2121,2122	100%
2127	13049		✓	SPR#1 Draft Completed	0 days	Tue 9/10/13	Tue 9/10/13	2126	100%
2128	13050		✓	Submit Draft to CalTech	0 days	Tue 9/10/13	Tue 9/10/13	2126,2127	100%
2129	13051		✓	Peer Review Draft	1 day	Tue 9/10/13	Wed 9/11/13	2127	100%
2130	13052		✓	Conduct Peer Review Walkthrough	1 day	Wed 9/11/13	Wed 9/11/13	2129	100%
2131	13053		✓	Send Revised Draft to CalTech, CWDA, OSI/CDSS Executives, and Agency	1 day	Thu 9/12/13	Thu 9/12/13	2130	100%
2132	13054		✓	Conduct Executive Approval Briefing	1 day	Tue 9/17/13	Tue 9/17/13	2131FS+3 days	100%
2133	13055		✓	SPR#1 Approved	0 days	Tue 9/17/13	Tue 9/17/13	2132	100%
2134	13056		✓	Send Approved SPR and SAR to Agency	0 days	Tue 9/17/13	Tue 9/17/13	2132	100%
2135	**19159**			**SPR#1Update**	**62 days**	**Fri 12/6/13**	**Thu 2/13/14**		**91%**
2136	19160		✓	Conduct Brainstorming Session SPR#1 Update	1 day	Fri 12/6/13	Fri 12/6/13	544FS+140 days	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2137	19162		✓	Develop Project Background/Summary SPR#1 Update	10 days	Fri 12/6/13	Wed 12/18/13	2136	100%
2138	19163		✓	Develop Project Status SPR#1 Update	10 days	Fri 12/6/13	Wed 12/18/13	2136	100%
2139	19164		✓	Develop Reason for Proposed Change SPR#1 Update	10 days	Fri 12/6/13	Wed 12/18/13	2136	100%
2140	19165		✓	Develop Proposed Project Change SPR#1 Update	10 days	Fri 12/6/13	Wed 12/18/13	2136	100%
2141	19166		✓	Develop Impact of Proposed Change on the Project SPR#1 Update	10 days	Fri 12/6/13	Wed 12/18/13	2136	100%
2142	19167		✓	Develop Implementation Plan SPR#1 Update	10 days	Fri 12/6/13	Wed 12/18/13	2136	100%
2143	19168		✓	Develop Project Organization SPR#1 Update	10 days	Fri 12/6/13	Wed 12/18/13	2136	100%
2144	19169		✓	Develop Project Phasing SPR#1 Update	10 days	Fri 12/6/13	Wed 12/18/13	2136	100%
2145	19170		✓	Develop Project Roles & Responsibilities SPR#1 Update	10 days	Fri 12/6/13	Wed 12/18/13	2136	100%
2146	19175		✓	Update Risk Management Plan SPR#1 Update	1 day	Mon 12/16/13	Tue 12/17/13	2136FS+8 days	100%
2147	19176		✓	Develop Risk Register SPR#1 Update	1 day	Mon 12/16/13	Tue 12/17/13	2136FS+8 days	100%
2148	19420		✓	SPR #1 Update Draft Completed	0 days	Wed 12/18/13	Wed 12/18/13		100%
2149	19178		✓	Update Economic Analysis Worksheet & Cost Narrative SPR#1 Update	3 days	Wed 12/18/13	Fri 12/20/13	2148	100%
2150	**19179**		✓	**Project Summary Package SPR#1 Update**	**4 days**	**Tue 12/17/13**	**Fri 12/20/13**		**100%**
2151	19180		✓	Develop Executive Summary SPR#1 Update	1 day	Fri 12/20/13	Fri 12/20/13	2149	100%
2152	19181		✓	Develop Budget Information SPR#1 Update	1 day	Fri 12/20/13	Fri 12/20/13	2149	100%
2153	19182		✓	Develop Vendor Project Budget SPR#1 Update	1 day	Fri 12/20/13	Fri 12/20/13	2149	100%
2154	19183		✓	Develop Risk Assessment Information SPR#1 Update	1 day	Tue 12/17/13	Wed 12/18/13	2147	100%
2155	**19186**		✓	**Peer Review and Walkthrough for SPR#1 Update**	**10 days**	**Wed 12/18/13**	**Mon 12/30/13**		**100%**
2156	19188		✓	Peer Review SPR#1 Update	3 days	Wed 12/18/13	Fri 12/20/13	2148	100%
2157	19189		✓	Update SPR#1 Update	2 days	Fri 12/20/13	Mon 12/23/13	2156	100%
2158	19190		✓	Walkthrough of SPR#1 Update Updates	1 day	Mon 12/23/13	Tue 12/24/13	2157	100%
2159	19191		✓	Finalize and Develop the SPR#1 Update Package	2 days	Fri 12/27/13	Mon 12/30/13	2158FS+2 days	100%
2160	19192		✓	SPR#1 Update Draft Completed	0 days	Mon 12/30/13	Mon 12/30/13	2159	100%
2161	**19193**		✓	**CDSS, OSI, Agency & CWDA Executive Review**	**22 days**	**Mon 12/30/13**	**Thu 1/23/14**		**100%**
2162	19194		✓	Submit SPR#1 Update Package to CDSS, OSI, Agency & CWDA Executives	1 day	Mon 12/30/13	Tue 12/31/13	2160	100%
2163	19195		✓	Review SPR#1 Update	15 days	Tue 12/31/13	Thu 1/16/14	2162	100%
2164	19196		✓	Update SPR#1 Update	3 days	Thu 1/16/14	Tue 1/21/14	2163	100%
2165	19197		✓	Conduct Final Executive Briefing and Obtain Approval for SPR#1 Update	1 day	Thu 1/23/14	Thu 1/23/14	2164FS+2 days	100%
2166	19198		✓	Executive Review and Approval Completed SPR#1 Update	0 days	Thu 1/23/14	Thu 1/23/14	2165	100%
2167	**19199**			**CalTech Review and Approval SPR#1 Update**	**19 days**	**Fri 1/24/14**	**Thu 2/13/14**		**32%**
2168	19200		✓	Submit SPR to CalTech	1 day	Fri 1/24/14	Mon 1/27/14	2166FS+1 day	100%
2169	19201			Review SPR	10 days	Mon 1/27/14	Wed 2/5/14	2168	50%
2170	19202			Update SPR	3 days	Thu 2/6/14	Mon 2/10/14	2169	0%
2171	19203			Obtain CalTech Approval of the SPR	5 days	Mon 2/10/14	Thu 2/13/14	2170	0%
2172	19204			SPR#1 Update Approved	0 days	Thu 2/13/14	Thu 2/13/14	2171	0%
2173	**10357**			**Federal Reporting Documents**	**417 days**	**Tue 6/18/13**	**Tue 9/16/14**		**59%**
2174	**19433**			**Planning Advance Planning Document Update**	**417 days**	**Tue 6/18/13**	**Tue 9/16/14**		**59%**
2175	**10368**			**Prepare PAPDU # 8**	**200 days**	**Tue 6/18/13**	**Thu 1/23/14**		**99%**
2176	**10370**		✓	**Section 2 - Project Status Report**	**6 days**	**Tue 6/18/13**	**Mon 6/24/13**		**100%**
2177	10371		✓	Identify Project Lead Tasks	1 day	Tue 6/18/13	Tue 6/18/13	373	100%
2178	10372		✓	Development of Subsections by Project Lead	5 days	Tue 6/18/13	Mon 6/24/13	2177	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2179	**10379**		✓	**PAPDU Project Schedule**	**62 days**	**Mon 7/8/13**	**Wed 9/11/13**		**100%**
2180	10380		✓	Develop PAPDU Schedule Framework by Project Management	2 days	Mon 7/8/13	Tue 7/9/13	544FS+6 days	100%
2181	10381		✓	Develop PAPDU Schedule	35 days	Tue 7/9/13	Thu 8/15/13	2180	100%
2182	10382		✓	Walkthrough of PAPDU Schedule	1 day	Thu 8/15/13	Thu 8/15/13	2181	100%
2183	10383		✓	Revise PAPDU Schedule	16 days	Fri 8/23/13	Wed 9/11/13	2182FS+7 days	100%
2184	10384		✓	Approve PAPDU Schedule	1 day	Wed 9/11/13	Wed 9/11/13	2183	100%
2185	**10385**		✓	**Section 3 - Revised Project Management Plan**	**11 days**	**Fri 9/13/13**	**Wed 9/25/13**	**2184**	**100%**
2186	10386		✓	Identify Project Lead Tasks	1 day	Fri 9/13/13	Mon 9/16/13	2184FS+2 days	100%
2187	10387		✓	Development of Subsections by Project Lead	10 days	Mon 9/16/13	Wed 9/25/13	2186	100%
2188	**10373**		✓	**Section 4 - Revised Project Budget**	**5 days**	**Thu 9/12/13**	**Tue 9/17/13**		**100%**
2189	10374		✓	Update Appendix A	2 days	Thu 9/12/13	Fri 9/13/13	2184	100%
2190	10375		✓	Update Appendix B	2 days	Thu 9/12/13	Fri 9/13/13	2184	100%
2191	10376		✓	Update Section 4 Narrative	3 days	Fri 9/13/13	Tue 9/17/13	2190	100%
2192	**10377**		✓	**Section 5 - Cost Allocation Changes**	**1 day**	**Fri 9/13/13**	**Mon 9/16/13**		**100%**
2193	10378		✓	Update Section 5 Narrative	1 day	Fri 9/13/13	Mon 9/16/13	2189	100%
2194	**10388**		✓	**Section 6 - Acquisition Summary**	**2 days**	**Wed 9/25/13**	**Fri 9/27/13**		**100%**
2195	10389		✓	Update Acquisition Summary	2 days	Wed 9/25/13	Fri 9/27/13	2187	100%
2196	10390		✓	Incorporation of Sections	2 days	Fri 9/27/13	Mon 9/30/13	2195	100%
2197	10391		✓	Conduct Peer Review of PAPDU	3 days	Mon 9/30/13	Wed 10/2/13	2196	100%
2198	10392		✓	Revise PAPDU by Section Leads	2 days	Thu 10/3/13	Fri 10/4/13	2197	100%
2199	10393		✓	Conduct Peer Review Walkthrough	1 day	Fri 10/4/13	Mon 10/7/13	2198	100%
2200	10394		✓	Finalize PAPDU Revisions	2 days	Mon 10/7/13	Tue 10/8/13	2199	100%
2201	10395		✓	Develop ACF Cover Letter	1 day	Tue 10/8/13	Wed 10/9/13	2200	100%
2202	10396		✓	PAPDU #8 Completed	0 days	Wed 10/9/13	Wed 10/9/13	2201	100%
2203	10397		✓	OSI Executive Review of PAPDU	15 days	Wed 10/9/13	Thu 10/24/13	2202	100%
2204	10398		✓	CDSS Sponsor Review and Sign off of PAPDU	15 days	Wed 10/9/13	Thu 10/24/13	2201	100%
2205	10399		✓	Revise PAPDU	2 days	Thu 10/24/13	Mon 10/28/13	2204	100%
2206	10401		✓	Submit PAPDU to ACF	1 day	Mon 10/28/13	Mon 10/28/13	2205	100%
2207	10402		✓	PAPDU Submited to ACF	0 days	Mon 10/28/13	Mon 10/28/13	2206	100%
2208	10403		✓	Review by ACF	45 days	Tue 11/19/13	Thu 1/9/14	2207FS+19 days	100%
2209	10404			PAPDU #8 Approved by ACF	0 days	Thu 1/23/14	Thu 1/23/14	2208FS+12 days	0%
2210	19019			PAPDU # 8 Completed	0 days	Thu 1/23/14	Thu 1/23/14	2209	0%
2211	**10405**			**Prepare PAPDU # 9**	**120 days**	**Thu 5/8/14**	**Tue 9/16/14**		**0%**
2212	10406		!	Start development of PAPDU #9	1 day	Thu 5/8/14	Fri 5/9/14	544FS+285 days	0%
2213	10407		!	Develop Section 1 - Reference to Approved APDs	2 days	Fri 5/9/14	Mon 5/12/14	2212	0%
2214	**10408**			**Section 2 - Project Status Report**	**6 days**	**Tue 5/13/14**	**Mon 5/19/14**		**0%**
2215	10409		!	Identify Project Lead Tasks	1 day	Tue 5/13/14	Tue 5/13/14	2213	0%
2216	10410		!	Development of Subsections by Project Lead	3 days	Tue 5/13/14	Thu 5/15/14	2215	0%
2217	10411			Section 2 Completed	0 days	Mon 5/19/14	Mon 5/19/14	2216FS+2 days	0%
2218	**10412**			**Section 3 - Revised Project Management Plan**	**6 days**	**Mon 5/19/14**	**Fri 5/23/14**		**0%**
2219	10413		!	Identify Project Lead Tasks	1 day	Mon 5/19/14	Tue 5/20/14	2217	0%
2220	10414		!	Development of Subsections by Project Lead	3 days	Wed 5/21/14	Fri 5/23/14	2219FS+2 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2221	10415			Section 3 Completed	0 days	Fri 5/23/14	Fri 5/23/14	2220	0%
2222	**10416**			**Section 4 - Revised Project Budget**	**6 days**	**Tue 5/27/14**	**Mon 6/2/14**		**0%**
2223	10417			Update Appendix A	2 days	Tue 5/27/14	Wed 5/28/14	2221	0%
2224	10418			Update Appendix B	2 days	Wed 5/28/14	Thu 5/29/14	2223	0%
2225	10419			Update Section 4 Narrative	2 days	Fri 5/30/14	Mon 6/2/14	2224	0%
2226	18366			Section 4 Completed	0 days	Mon 6/2/14	Mon 6/2/14	2225	0%
2227	**10420**			**Section 5 - Cost Allocation Changes**	**2 days**	**Mon 6/2/14**	**Tue 6/3/14**		**0%**
2228	10421			Update Section 5 Narrative	2 days	Mon 6/2/14	Tue 6/3/14	2226	0%
2229	**10422**			**Section 6 - Acquisition Summary**	**2 days**	**Mon 6/2/14**	**Tue 6/3/14**		**0%**
2230	10423			Update Acquisition Summary	2 days	Mon 6/2/14	Tue 6/3/14	2225	0%
2231	10424			Incorporate all Information	2 days	Fri 6/6/14	Mon 6/9/14	2230FS+3 days	0%
2232	**10425**			**Review and Approval of PAPDU #9**	**89 days**	**Thu 6/12/14**	**Tue 9/16/14**		**0%**
2233	10426			Review of PAPDU	2 days	Thu 6/12/14	Fri 6/13/14	2231FS+3 days	0%
2234	10427			Revise PAPDU by Section Leads	2 days	Tue 6/17/14	Thu 6/19/14	2233FS+3 days	0%
2235	10428			Conduct Peer Review Walkthrough	1 day	Wed 6/25/14	Wed 6/25/14	2234FS+5 days	0%
2236	10429			Revise PAPDU by Section Leads	1 day	Wed 6/25/14	Thu 6/26/14	2235	0%
2237	10430			Finalize PAPDU Revisions	2 days	Mon 6/30/14	Wed 7/2/14	2236FS+3 days	0%
2238	10431			Develop ACF Cover Letter	1 day	Wed 7/2/14	Wed 7/2/14	2237	0%
2239	10432			PAPDU #9 Completed	0 days	Wed 7/2/14	Wed 7/2/14	2238	0%
2240	10433			OSI Executive Review of PAPDU ??? Does thisneed to happen	20 days	Thu 7/3/14	Thu 7/24/14	2239	0%
2241	10434			CDSS Sponsor Review and Sign off of PAPDU	20 days	Thu 7/3/14	Thu 7/24/14	2238	0%
2242	10435			Revise PAPDU	2 days	Fri 7/25/14	Mon 7/28/14	2241	0%
2243	10437			PAPDU #9 Submited to ACF	0 days	Tue 7/29/14	Tue 7/29/14	2242FS+1 day	0%
2244	10438			Review PAPDU by ACF	45 days	Tue 7/29/14	Mon 9/15/14	2243	0%
2245	10439			Check ACF Review Status	1 day	Tue 9/16/14	Tue 9/16/14	2244	0%
2246	10443			PAPDU #9 Approved by ACF	0 days	Tue 9/16/14	Tue 9/16/14	2245	0%
2247	19022			PAPDU #9 Submited to ACF	0 days	Tue 7/29/14	Tue 7/29/14	2243FF	0%
2248	**7245**			**Project Management Plans**	**384 days**	**Wed 4/10/13**	**Wed 6/4/14**		**35%**
2249	**11755**			**Project Charter**	**49 days**	**Mon 7/15/13**	**Thu 9/5/13**		**100%**
2250	11757			Peer Review Project Charter	10 days	Mon 7/15/13	Thu 7/25/13	526FS+46 days	100%
2251	11758			PMC Review and Approval	15 days	Wed 7/31/13	Thu 8/15/13	2250FS+5 days	100%
2252	14782			Sponsor Review and Approval	4 days	Thu 8/15/13	Tue 8/20/13	2251	100%
2253	11759			Baseline Project Charter	1 day	Wed 9/4/13	Thu 9/5/13	2252FS+14 days	100%
2254	11760			Project Charter Baselined	0 days	Thu 9/5/13	Thu 9/5/13	2253	100%
2255	**11743**			**Risk, Issue and Corrective Action Management Plan**	**126 days**	**Fri 9/6/13**	**Fri 1/24/14**		**99%**
2256	14786			Incorporate Issue and Corrective Action Processes	10 days	Fri 9/6/13	Tue 9/17/13	524FS+45 days	100%
2257	19049			In Process Review and Modifications - Risk, Issue and Corrective Action Plan	62 days	Tue 10/1/13	Mon 12/9/13	2256FS+13 days	100%
2258	11749			Peer Review Risk, Issue and Corrective Action Plan Management Plan	3 days	Tue 12/10/13	Thu 12/12/13	2257	100%
2259	11750			Update Risk, Issue and Corrective Action Management Plan from Comments	2 days	Fri 1/10/14	Tue 1/14/14	2258FS+26 days	100%
2260	11751			Peer Review Walkthrough of Risk, Issue and Corrective Action Management Plan	1 day	Wed 1/15/14	Wed 1/15/14	2259FS+1 day	100%
2261	11752			Update Risk, Issue and Corrective Action Plan Management Plan from Walkthrough	2 days	Thu 1/16/14	Fri 1/17/14	2260FS+1 day	100%
2262	11753			Baseline Risk, Issue and Corrective Action Management Plan	1 day	Fri 1/24/14	Fri 1/24/14	2261FS+4 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2263	11754			Risk, Issue and Corrective Action Management Plan Baselined	0 days	Fri 1/24/14	Fri 1/24/14	2262	0%
2264	**7246**			**Project Management Plan**	**23 days**	**Fri 1/24/14**	**Wed 2/19/14**		**0%**
2265	7247			Develop Project Management Plan 1	5 days	Fri 1/24/14	Thu 1/30/14	2262	0%
2266	14787			Develop Project Management Plan 2	5 days	Thu 1/30/14	Wed 2/5/14	2265	0%
2267	7248			Peer Review and Update Project Management Plan	5 days	Wed 2/5/14	Mon 2/10/14	2266	0%
2268	19708			Update Project Management Plan from Peer Review	3 days	Tue 2/11/14	Thu 2/13/14	2267	0%
2269	7249			Baseline Project Management Plan	1 day	Wed 2/19/14	Wed 2/19/14	2268FS+4 days	0%
2270	7250			Project Management Plan Baselined	0 days	Wed 2/19/14	Wed 2/19/14	2269	0%
2271	**7257**			**Communication Management Plan**	**290 days**	**Wed 4/10/13**	**Mon 2/24/14**		**12%**
2272	7258			Prepare for Kick-off Meeting	1 day	Wed 4/10/13	Thu 4/11/13		100%
2273	**7259**			**Develop Communication Management Plan**	**58 days**	**Fri 12/6/13**	**Mon 2/10/14**		**13%**
2274	11338			Develop Communication Management Plan	3 days	Fri 12/6/13	Tue 12/10/13	2272FS+220 days	100%
2275	19419			Develop Communication Management Plan	15 days	Tue 1/21/14	Wed 2/5/14	2274FS+35 days	0%
2276	11336			Update Ancillary Tables and Plans	5 days	Wed 2/5/14	Mon 2/10/14	2275	0%
2277	7260			Review Communication Management Plan	5 days	Tue 2/11/14	Fri 2/14/14	2276	0%
2278	11340			Update Communicatiuons Management Plan	3 days	Wed 2/19/14	Fri 2/21/14	2277FS+2 days	0%
2279	7261			Baseline Communication Management Plan	1 day	Fri 2/21/14	Mon 2/24/14	2278	0%
2280	11339			Communication Management Plan Baselined	0 days	Mon 2/24/14	Mon 2/24/14	2279	0%
2281	**7268**			**Stakeholder Management Plan**	**294 days**	**Thu 5/9/13**	**Fri 3/28/14**		**5%**
2282	7269			Prepare for Stakeholder Management Kick-off Meeting	1 day	Thu 5/9/13	Fri 5/10/13	2436FS+1 day	100%
2283	7270			Conduct Stakeholder Management Kick-off Meeting	1 day	Fri 2/28/14	Fri 2/28/14	2280FS+5 days	0%
2284	7271			Develop Stakeholder Management Plan	10 days	Fri 3/7/14	Tue 3/18/14	2283FS+6 days	0%
2285	7272			Execute Peer Review of Stakeholder Management Plan	5 days	Tue 3/18/14	Mon 3/24/14	2284	0%
2286	7273			Update Stakeholder Management Plan	3 days	Wed 3/26/14	Fri 3/28/14	2285FS+2 days	0%
2287	7274			Baseline Stakeholder Management Plan	1 day	Wed 3/26/14	Wed 3/26/14	2285FS+2 days	0%
2288	11341			Stakeholder Management Plan Baselined	0 days	Wed 3/26/14	Wed 3/26/14	2287	0%
2289	**7275**			**Staff Management Plan**	**29 days**	**Fri 2/21/14**	**Tue 3/25/14**		**0%**
2290	7276			Develop Staff Management Plan 1	10 days	Fri 2/21/14	Tue 3/4/14	2269FS+2 days	0%
2291	14789			Develop Staff Management Plan 2	5 days	Wed 3/5/14	Mon 3/10/14	2290	0%
2292	19054			In Process Review and Modifications - Staff Management Plan	3 days	Mon 3/10/14	Wed 3/12/14	2291	0%
2293	19055			Develop Staff Management Plan 3	3 days	Thu 3/13/14	Mon 3/17/14	2292	0%
2294	7277			Execute Staff Management Plan Peer Review	5 days	Mon 3/17/14	Thu 3/20/14	2293	0%
2295	7278			Update Staff Management Plan from Comments	3 days	Fri 3/21/14	Tue 3/25/14	2294	0%
2296	7279			Baseline Staff Management Plan	1 day	Mon 3/24/14	Tue 3/25/14	2294FS+2 days	0%
2297	7280			Staff Management Plan Baselined	0 days	Tue 3/25/14	Tue 3/25/14	2296	0%
2298	**14791**			**Scope Management Plan**	**24 days**	**Tue 2/18/14**	**Fri 3/14/14**		**0%**
2299	14792			Develop Scope Management Plan 1	10 days	Tue 2/18/14	Thu 2/27/14	2268FS+3 days	0%
2300	14793			Develop Scope Management Plan 2	5 days	Fri 2/28/14	Wed 3/5/14	2299	0%
2301	14794			Execute Scope Management Plan Peer Review	5 days	Wed 3/5/14	Tue 3/11/14	2300	0%
2302	14795			Update Scope Management Plan from Comments	3 days	Tue 3/11/14	Thu 3/13/14	2301	0%
2303	14796			Baseline Scope Management Plan	1 day	Thu 3/13/14	Fri 3/14/14	2301FS+3 days	0%
2304	14797			Scope Management Plan Baselined	0 days	Fri 3/14/14	Fri 3/14/14	2303	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2305	**7281**			**Quality Management Plan**	**28 days**	**Fri 2/21/14**	**Mon 3/24/14**		**0%**
2306	7282			Develop Quality Management Plan 1	10 days	Fri 2/21/14	Tue 3/4/14	2269FS+2 days	0%
2307	19056			In Process Review and Update for Quality Management Plan	2 days	Wed 3/5/14	Thu 3/6/14	2306	0%
2308	14788			Develop Quality Management Plan 2	5 days	Thu 3/6/14	Wed 3/12/14	2306FS+2 days	0%
2309	7283			Execute Quality Management Plan Peer Review	5 days	Wed 3/12/14	Mon 3/17/14	2308	0%
2310	7284			Update Quality Management Plan from Comments	3 days	Tue 3/18/14	Thu 3/20/14	2309	0%
2311	7285			Baseline Quality Management Plan	1 day	Fri 3/21/14	Mon 3/24/14	2310FS+2 days	0%
2312	7286			Quality Management Plan Baselined	0 days	Mon 3/24/14	Mon 3/24/14	2311	0%
2313	**18400**			**Cost Management Plan**	**28 days**	**Thu 2/6/14**	**Fri 3/7/14**		**0%**
2314	18401			Develop Cost Management Plan 1	10 days	Thu 2/6/14	Tue 2/18/14	544FS+200 days	0%
2315	19057			In Process Review and Update - Cost Management Plan	2 days	Tue 2/18/14	Wed 2/19/14	2314	0%
2316	18402			Develop Cost Management Plan 2	5 days	Thu 2/20/14	Tue 2/25/14	2314FS+2 days	0%
2317	18403			Execute Cost Management Plan Peer Review	5 days	Tue 2/25/14	Mon 3/3/14	2316	0%
2318	18404			Update Cost Management Plan from Comments	3 days	Mon 3/3/14	Wed 3/5/14	2317	0%
2319	18405			Baseline Cost Management Plan	1 day	Fri 3/7/14	Fri 3/7/14	2318FS+2 days	0%
2320	18406			Cost Management Plan Baselined	0 days	Fri 3/7/14	Fri 3/7/14	2319	0%
2321	**2319**			**Procurement and Contract Management Plan**	**20 days**	**Thu 2/6/14**	**Fri 2/28/14**		**0%**
2322	2358			Develop Procurement and Contract Management Plan	10 days	Thu 2/6/14	Wed 2/19/14	544FS+201 days	0%
2323	2359			Execute Procurement Contract Management Plan Peer Review	5 days	Wed 2/19/14	Mon 2/24/14	2322	0%
2324	4228			Revise Procurement and Contract Management Plan	5 days	Tue 2/25/14	Fri 2/28/14	2323	0%
2325	2360			Baseline Procurement and Contract Management Plan	1 day	Wed 2/26/14	Thu 2/27/14	2323FS+2 days	0%
2326	19709			Procurement and Contract Management Plan Baselined	0 days	Thu 2/27/14	Thu 2/27/14	2325	0%
2327	**14177**			**Technical Infrastructure Services and Support Strategy and Charter**	**58 days**	**Tue 7/23/13**	**Tue 9/24/13**		**100%**
2328	**14178**			**OSC/PIAC/TAC Review and Comments TIS&S Strategy/Charter**	**58 days**	**Tue 7/23/13**	**Tue 9/24/13**		**100%**
2329	14179			Conduct OSC/PIAC/TAC Strategy and Charter JAD Review	1 day	Tue 7/23/13	Wed 7/24/13	424	100%
2330	14180			Incorporate OSC/PIAC/TAC JAD Review Comments	3 days	Wed 7/24/13	Fri 7/26/13	2329	100%
2331	14181			Distribute JAD action item responses	3 days	Mon 9/9/13	Wed 9/11/13	2330FS+40 days	100%
2332	14182			Approve TIS&S Strategy and Charter	1 day	Fri 9/20/13	Fri 9/20/13	2331FS+8 days	100%
2333	14183			Baseline TIS&S Strategy and Charter Documents	1 day	Mon 9/23/13	Tue 9/24/13	2332FS+1 day	100%
2334	14184			TIS&S Strategy and Charter Baselined	0 days	Tue 9/24/13	Tue 9/24/13	2333	100%
2335	**7307**			**Transition Management Plan**	**23 days**	**Fri 5/9/14**	**Wed 6/4/14**		**0%**
2336	7308			Develop Transition Management Strategy	5 days	Fri 5/9/14	Thu 5/15/14	2269FS+74 days	0%
2337	7309			Peer Review Transition Management Strategy	3 days	Thu 5/15/14	Mon 5/19/14	2336	0%
2338	7312			Baseline Transition Management Strategy & Charter	1 day	Mon 5/19/14	Tue 5/20/14	2337	0%
2339	7313			Develop Transition Management Plan	10 days	Tue 5/20/14	Fri 5/30/14	2338	0%
2340	7314			Peer Review Transition Management Plan	1 day	Fri 5/30/14	Mon 6/2/14	2339	0%
2341	7315			Baseline Transition Management Plan	1 day	Wed 6/4/14	Wed 6/4/14	2340FS+2 days	0%
2342	12633			Transition Management Plan Baselined	0 days	Wed 6/4/14	Wed 6/4/14	2341	0%
2343	**7316**			**Interface Management Plan**	**21 days**	**Wed 2/5/14**	**Thu 2/27/14**		**0%**
2344	7317			Develop Interface Management Plan	10 days	Wed 2/5/14	Fri 2/14/14	1426FS+20 days	0%
2345	7318			Peer Review Interface Management Plan	3 days	Tue 2/18/14	Thu 2/20/14	2344FS+1 day	0%
2346	7319			Update Interface Management Plan from Comments	2 days	Fri 2/21/14	Mon 2/24/14	2345FS+1 day	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2347	7320		!	Peer Review Walkthrough of Interface Management Plan	1 day	Tue 2/25/14	Wed 2/26/14	2346FS+1 day	0%
2348	7321		!	Update Interface Management Plan from Walkthrough	1 day	Thu 2/27/14	Thu 2/27/14	2347FS+1 day	0%
2349	7322			Interface Management Plan Baselined	0 days	Thu 2/27/14	Thu 2/27/14	2348	0%
2350	**19425**			**Other Project Plans**	**449 days**	**Fri 4/19/13**	**Fri 8/22/14**		**40%**
2351	**11428**			**External Systems**	**58 days**	**Wed 12/4/13**	**Fri 2/7/14**		**66%**
2352	**11434**		✓	**Initiate ES Mgt Plan Development**	**2 days**	**Wed 12/4/13**	**Fri 12/6/13**		**100%**
2353	11433		✓	Prepare for ES MGT Plan Kick-off Meeting	1 day	Wed 12/4/13	Thu 12/5/13	402FS+140 days	100%
2354	11431		✓	Conduct ES Mgt Plan Kick-off Meeting	1 day	Thu 12/5/13	Fri 12/6/13	2353	100%
2355	**11424**		✓	**Develop External Systems Management Plan**	**25 days**	**Tue 12/17/13**	**Wed 1/15/14**		**100%**
2356	11430		✓	Develop ES Mgt Approach and Process	10 days	Tue 12/17/13	Mon 12/30/13	2354FS+10 days	100%
2357	11429		✓	Complete ES Mgt Plan Content	10 days	Mon 12/30/13	Thu 1/9/14	2356	100%
2358	11432		✓	Update Project CAIRO	1 day	Tue 1/14/14	Wed 1/15/14	2357FS+4 days	100%
2359	11425	🟡	!	Peer Review External Systems Management Plan	5 days	Wed 1/22/14	Tue 1/28/14	2358FS+5 days	0%
2360	19207	🟢	!	Conduct Review meeting with OSC/PIAC/TAC for the ES Mgt Plan	2 days	Thu 1/30/14	Fri 1/31/14	2359FS+3 days	0%
2361	11492	🟢	!	Update ES Mgt Plan with Peer Review and Stakeholder Comments	4 days	Mon 2/3/14	Thu 2/6/14	2360FS+1 day	0%
2362	11426	🟢		Baseline External Systems Management Plan	1 day	Thu 2/6/14	Fri 2/7/14	2361	0%
2363	11427	🟢		External Systems Management Plan Baselined	0 days	Fri 2/7/14	Fri 2/7/14	2362	0%
2364	**19531**			**Acquisition Assessment Study - Corrective Action Plan**	**163 days**	**Thu 12/5/13**	**Tue 6/3/14**		**24%**
2365	**19532**		✓	**Corrective Action Plan Document Development**	**33 days**	**Thu 12/5/13**	**Fri 1/10/14**		**100%**
2366	**19533**		✓	**Corrective Action Plan**	**1 day**	**Thu 12/5/13**	**Thu 12/5/13**		**100%**
2367	19534		✓	Review Recommnedations and determine Data Needs	1 day	Thu 12/5/13	Thu 12/5/13	544FS+144 days	100%
2368	19535		✓	Document Development Discussion with Stakeholders (CDSS & ACF)	1 day	Thu 12/5/13	Thu 12/5/13	544FS+144 days	100%
2369	19536		✓	Identify and Assign Resources	1 day	Thu 12/5/13	Thu 12/5/13	544FS+144 days	100%
2370	19537		✓	Begin Corrective Action Plan Document Developmnet	1 day	Thu 12/5/13	Thu 12/5/13	544FS+144 days	100%
2371	**19538**		✓	**Document Development Phase**	**3 days**	**Thu 12/5/13**	**Mon 12/9/13**		**100%**
2372	19539		✓	Draft Introduction Narrative	3 days	Thu 12/5/13	Mon 12/9/13	544FS+144 days	100%
2373	19540		✓	Draft Background Narrative	3 days	Thu 12/5/13	Mon 12/9/13	544FS+144 days	100%
2374	**19541**		✓	**Recommentations for Corrective Action Response**	**30 days**	**Mon 12/9/13**	**Fri 1/10/14**		**100%**
2375	19542		✓	Draft CWS/CMS Reponse Narrative (Part 1) - Recommendations 1,2,4,5,10,17	10 days	Mon 12/9/13	Wed 12/18/13	2373	100%
2376	19592		✓	Draft CWS/CMS Reponse Narrative (Part 2) - Recommendations 1,2,4,5,10,17	10 days	Tue 12/24/13	Mon 1/6/14	2375FS+5 days	100%
2377	19544		✓	Review and Update Draft Response Narrative	5 days	Tue 1/7/14	Fri 1/10/14	2376	100%
2378	**19565**			**Document Approval Phase - Corrective Action Plan**	**46 days**	**Fri 1/17/14**	**Mon 3/10/14**		**0%**
2379	19566	🔴		Send Corrective Action Plan to CWS Management for Review and Approval	0 days	Fri 1/17/14	Fri 1/17/14	2377FS+6 days	0%
2380	19567	🟡		CWS Management to Review and Approval	5 days	Fri 1/17/14	Thu 1/23/14	2379	0%
2381	19593	🟡		Research and incorporate Peer and QA issues/comments	3 days	Fri 1/24/14	Tue 1/28/14	2380	0%
2382	**19570**			**Finalize Corrective Action Plan**	**1 day**	**Tue 1/28/14**	**Tue 1/28/14**		**0%**
2383	19594	🟡		Create Approval Route Slip and send Final to CWS Mgmt for signature	0 days	Tue 1/28/14	Tue 1/28/14	2381	0%
2384	19573	🟢		Obtain CWS Internal Approval	1 day	Tue 1/28/14	Tue 1/28/14	2383	0%
2385	**19599**			**Create cover Letter for the Corrective Action Plan**	**3 days**	**Tue 1/28/14**	**Thu 1/30/14**		**0%**
2386	19575	🟢		Develop Cover Letter for the Corrective Action Plan	2 days	Tue 1/28/14	Wed 1/29/14	2384SS	0%
2387	19595	🟢		Incorporate Peer/QA review and send Cover Letter to CWS for Review and Approval	1 day	Wed 1/29/14	Thu 1/30/14	2386	0%
2388	19578	🟢		Cover Letter Finalized	0 days	Thu 1/30/14	Thu 1/30/14	2387	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2389	**19579**			**Agency Reviews**	**35 days**	**Wed 1/29/14**	**Fri 3/7/14**		**0%**
2390	19580			Send Corrective Action Plan and Cover Letter to CDSS for Review and Approval	1 day	Wed 1/29/14	Thu 1/30/14	2388SS-1 day	0%
2391	19596			Research, & incorporate CDSS issues/comments and send final to CDSS	8 days	Thu 1/30/14	Fri 2/7/14	2390	0%
2392	19584			Obtain CDSS Approval on the Corrective Action Plan	26 days	Fri 2/7/14	Fri 3/7/14	2391	0%
2393	19597			CDSS Approval on the Corrective Action Plan completed	0 days	Fri 3/7/14	Fri 3/7/14	2392	0%
2394	**19585**			**Corrective Action Plan Response Document is Finalized**	**1 day**	**Mon 3/10/14**	**Mon 3/10/14**		**0%**
2395	19598			Generate Single-File (PDF/WinZIP) / Print Final and send to CDSS for transmission to ACF	1 day	Mon 3/10/14	Mon 3/10/14	2393	0%
2396	19588			CDSS Submit Corrective Action Plan Response to ACF for Review and Approval	0 days	Mon 3/10/14	Mon 3/10/14	2395	0%
2397	**19589**			**Close Out Phase**	**60 days**	**Fri 3/28/14**	**Tue 6/3/14**		**0%**
2398	19590			Receive ACF Approval on Corrective Action Plan Response	60 days	Fri 3/28/14	Tue 6/3/14	2396FS+18 days	0%
2399	19600			Receive ACF approval & incorporated corrective actions	0 days	Tue 6/3/14	Tue 6/3/14	2398	0%
2400	**8369**			**Cost Benefit and Analysis**	**182 days**	**Wed 7/17/13**	**Mon 2/3/14**		**97%**
2401	**8386**		✓	**CBA Strategy and Plan**	**107 days**	**Wed 7/17/13**	**Thu 11/7/13**		**100%**
2402	8388		✓	Consultation with ACF	1 day	Wed 7/17/13	Wed 7/17/13	544FS+15 days	100%
2403	8389		✓	Determine CBA Approach and Dependencies	10 days	Thu 7/18/13	Tue 7/30/13	2402FS+1 day	100%
2404	11351		✓	Define CBA Stakeholders and Data Collection Methods	10 days	Tue 7/30/13	Thu 8/8/13	2403	100%
2405	11352		✓	Develop CBA Strategy Document	7 days	Thu 8/8/13	Thu 8/15/13	2404	100%
2406	9917		✓	Review ACF Guidelines for CBA for IAPD	10 days	Wed 7/17/13	Fri 7/26/13	2402SS	100%
2407	8370		✓	Develop Cost Benefit Analysis Plan	10 days	Tue 10/1/13	Thu 10/10/13	2404FS+49 days	100%
2408	18687		✓	Develop Cost Benefit Analysis Plan - metrics	10 days	Fri 10/11/13	Wed 10/23/13	2407FS+1 day	100%
2409	8372		✓	Peer Review Cost Benefit Analysis Plan	5 days	Fri 11/1/13	Thu 11/7/13	2408FS+10 days	100%
2410	**8373**			**Revise Cost Benefit Analysis Plan**	**74 days**	**Fri 11/8/13**	**Mon 2/3/14**	**2409FS+1 day**	**85%**
2411	**8374**			**OSC/PIAC/TAC Review and Comments - CBA**	**74 days**	**Fri 11/8/13**	**Mon 2/3/14**		**85%**
2412	8375		✓	Prepare Information and Meeting Materials - CBA	2 days	Tue 11/12/13	Wed 11/13/13	2409FS+2 days	100%
2413	8376		✓	Add Cost Benefit Analysis Review to OSC agenda	1 day	Fri 11/8/13	Fri 11/8/13	2409	100%
2414	8377		✓	OSC/PIAC/TAC (Combined meeting) JAD Review and Comments - CBA	5 days	Tue 11/19/13	Fri 11/22/13	2413FS+7 days	100%
2415	8378		✓	Revise Cost Benefit Analysis Plan from JAD Review	3 days	Mon 12/30/13	Thu 1/2/14	2414FS+30 days	100%
2416	18686			Approve Cost Benefit Analysis Plan	1 day	Thu 1/30/14	Fri 1/31/14	2415FS+25 days	0%
2417	8384			Baseline Cost Benefit Plan	1 day	Mon 2/3/14	Mon 2/3/14	2416FS+1 day	0%
2418	8385			Cost Benefit Analysis Plan Baselined	0 days	Mon 2/3/14	Mon 2/3/14	2417	0%
2419	**7262**			**Service and Support Management**	**95 days**	**Mon 12/2/13**	**Mon 3/17/14**		**60%**
2420	7263		✓	Develop Service and Support Management Plan	10 days	Mon 12/2/13	Thu 12/12/13	532FS+142 days	100%
2421	7264		✓	Peer Review Service and Support Management Plan	5 days	Fri 12/13/13	Wed 12/18/13	2420FS+1 day	100%
2422	7265			Revise Service and Support Management Plan and Final Peer Review	3 days	Fri 2/14/14	Wed 2/19/14	2421FS+52 days	0%
2423	7266			Final Peer Review Service and Support Management Plan	1 day	Thu 2/27/14	Thu 2/27/14	2422FS+7 days	0%
2424	**13015**			**Service and Support Management Plan Walkthrough at TAC (TAC/OSC/PIAC)**	**16 days**	**Fri 2/28/14**	**Mon 3/17/14**		**0%**
2425	13016			Schedule Walkthough with TAC, Prepare and Distribute Presentation	2 days	Fri 2/28/14	Mon 3/3/14	2423	0%
2426	13018			Walkthrough with TAC/PIAC/OSC and Revision of Service and Support Management Plan	3 days	Thu 3/13/14	Mon 3/17/14	2425FS+10 days	0%
2427	13020			Baseline Service and Support Management Plan	1 day	Mon 3/17/14	Mon 3/17/14	2426	0%
2428	13021			Service and Support Management Plan Baselined	0 days	Mon 3/17/14	Mon 3/17/14	2427	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2429	**7287**			**Organizational Change Management**	**348 days**	**Fri 4/19/13**	**Tue 5/6/14**		**4%**
2430	7288		✓	Prepare for OCM Kick-off Meeting	1 day	Fri 4/19/13	Mon 4/22/13		100%
2431	7289		✓	Conduct OCM Kick-off Meeting	1 day	Mon 4/22/13	Mon 4/22/13	2430	100%
2432	**11342**			**Develop OCM Plan**	**25 days**	**Mon 2/3/14**	**Mon 3/3/14**		**0%**
2433	11344			Develop OCM Plan	10 days	Mon 2/3/14	Thu 2/13/14	2431FS+261 days	0%
2434	11345			Develop Budget Allocation Appendix	10 days	Thu 2/20/14	Mon 3/3/14	2433FS+5 days	0%
2435	7291			Execute OCM Plan Peer Review and update OCM Plan	8 days	Wed 3/5/14	Wed 3/12/14	2434FS+2 days	0%
2436	7293			Baseline OCM Plan	1 day	Thu 3/13/14	Thu 3/13/14	2435	0%
2437	11343			OCM Plan Baselined	0 days	Thu 3/13/14	Thu 3/13/14	2436	0%
2438	11347			Update OCM Plan from Vendor Direction	10 days	Thu 3/13/14	Tue 3/25/14	2437	0%
2439	11346			Execute Updated OCM Plan Peer Review, Update OCM Plan with comments	5 days	Tue 4/1/14	Fri 4/4/14	2438FS+5 days	0%
2440	**12900**			**OSC/PIAC/TAC OCM JAD**	**37 days**	**Tue 3/25/14**	**Fri 5/2/14**		**0%**
2441	12899			Schedule OCM Plan JAD	1 day	Tue 3/25/14	Tue 3/25/14	2438	0%
2442	12898			Prepare and Distribute OCM Plan documents for JAD	2 days	Mon 4/14/14	Wed 4/16/14	2443SS-12 days	0%
2443	12897			Conduct JAD for OCM Plan	1 day	Fri 4/25/14	Mon 4/28/14	2439FS+20 days	0%
2444	12901			Update OCM Plan with JAD comments	3 days	Wed 4/30/14	Fri 5/2/14	2443FS+2 days	0%
2445	12903			Distribute followup materials from OCM Plan JAD	1 day	Fri 5/2/14	Fri 5/2/14	2444	0%
2446	12902			Approve OCM Plan	1 day	Mon 5/5/14	Mon 5/5/14	2445	0%
2447	11350			Baseline Updated OCM Plan	1 day	Mon 5/5/14	Tue 5/6/14	2446	0%
2448	11348			Updated OCM Plan Baselined	0 days	Tue 5/6/14	Tue 5/6/14	2447	0%
2449	**12625**			**Data Management**	**135 days**	**Tue 4/1/14**	**Fri 8/22/14**		**0%**
2450	12632			Conduct Data Mgt Plan Kickoff Meeting	1 day	Tue 4/1/14	Tue 4/1/14	729FS+30 days	0%
2451	19213			Conduct Data Source Identification and Analysis	5 days	Tue 7/8/14	Fri 7/11/14	2450FS+90 days	0%
2452	12626			Develop Data Management Plan - 1	10 days	Mon 7/14/14	Wed 7/23/14	2451	0%
2453	19209			In Process Review	2 days	Wed 7/23/14	Thu 7/24/14	2452	0%
2454	19210			Develop Data Management Plan - 2	10 days	Fri 7/25/14	Tue 8/5/14	2453	0%
2455	12627			Peer Review Data Management Plan	1 day	Fri 8/8/14	Mon 8/11/14	2454FS+4 days	0%
2456	12628			Update Data Management Plan from Peer Review Comments	3 days	Mon 8/11/14	Wed 8/13/14	2455	0%
2457	19211			OSC/PIAC /TAC Walkthrough	1 day	Wed 8/20/14	Wed 8/20/14	2456FS+6 days	0%
2458	19212			Finalize the Data Management Plan	2 days	Wed 8/20/14	Fri 8/22/14	2457	0%
2459	12629			Baseline Data Management Plan	1 day	Tue 8/12/14	Wed 8/13/14	2455FS+2 days	0%
2460	12630			Data Management Plan Baselined	0 days	Wed 8/13/14	Wed 8/13/14	2459	0%
2461	**19529**			**Plan Execution and RFP Pre-work**	**1121 days**	**Mon 7/1/13**	**Thu 10/27/16**		**17%**
2462	**7351**			**Business Practice Packages**	**417 days**	**Mon 7/1/13**	**Mon 9/29/14**		**24%**
2463	**7352**		✓	**Schedule JAD Meetings**	**42 days**	**Tue 9/17/13**	**Thu 10/31/13**		**100%**
2464	**7353**		✓	**Schedule JAD Meetings**	**35 days**	**Tue 9/17/13**	**Wed 10/23/13**		**100%**
2465	7354		✓	Coordinate Meeting Dates	3 days	Tue 9/17/13	Thu 9/19/13	470FS+75 days	100%
2466	7355		✓	Update the BPP Notice for Nomination	1 day	Wed 9/25/13	Thu 9/26/13	2465FS+5 days	100%
2467	7356		✓	Distribute Request and Notice for Nomination	1 day	Thu 9/26/13	Fri 9/27/13	2466	100%
2468	7359		✓	JAD Meetings Scheduled	0 days	Wed 10/23/13	Wed 10/23/13	2473	100%
2469	**7357**		✓	**Collect BPP Nominations**	**32 days**	**Fri 9/27/13**	**Thu 10/31/13**		**100%**
2470	11496		✓	Monitor and Report Receipt of Nominations	10 days	Fri 9/27/13	Tue 10/8/13	2467	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2471	11495		✓	Monitor and Report Receipt of Nominations	10 days	Tue 10/8/13	Fri 10/18/13	2470	100%
2472	11494		✓	Monitor and Report Receipt of Nominations	5 days	Fri 10/18/13	Wed 10/23/13	2471	100%
2473	7358		✓	Update and Distribute Orientation Meeting Materials/Invites	3 days	Mon 10/21/13	Wed 10/23/13	2472FF	100%
2474	11498		✓	BPP Participant Nominations Complete and Closed	7 days	Wed 10/23/13	Thu 10/31/13	2473	100%
2475	**19867**			**Conduct JAD Orientation Meetings**	**103 days**	**Wed 10/16/13**	**Mon 2/10/14**		**83%**
2476	11502		✓	JAD Orientation 1	1 day	Wed 10/16/13	Wed 10/16/13		100%
2477	11501		✓	JAD Orientation 2	1 day	Tue 10/29/13	Wed 10/30/13	2476FS+12 days	100%
2478	11500		✓	JAD Orientation 3	1 day	Thu 2/6/14	Fri 2/7/14	2477FS+87 days	100%
2479	11497		✓	JAD Orientation Meetings Completed	0 days	Fri 2/7/14	Fri 2/7/14	2478	100%
2480	19297		✓	JAD Orientation 4	1 day	Fri 12/20/13	Mon 12/23/13	2471FS+57 days	100%
2481	19296		✓	JAD Orientation 5	1 day	Thu 1/9/14	Fri 1/10/14	2480FS+15 days	100%
2482	19295			JAD Orientation 6	1 day	Thu 2/6/14	Fri 2/7/14	2480FS+40 days	0%
2483	19294			JAD Orientation Meetings Completed	0 days	Mon 2/10/14	Mon 2/10/14	2482FS+1 day	0%
2484	**11505**		✓	**Execute BPP JAD Meeting Logistics**	**18 days**	**Wed 10/2/13**	**Mon 10/21/13**		**100%**
2485	11504		✓	Build JAD Meeting Materials	5 days	Wed 10/2/13	Mon 10/7/13	2466FS+5 days	100%
2486	11503		✓	Review and Update JAD Meeting Materials	5 days	Fri 10/11/13	Thu 10/17/13	2485FS+5 days	100%
2487	11509		✓	Populate and Distribute Individual Meeting Invites for BPPs	2 days	Thu 10/17/13	Fri 10/18/13	2486	100%
2488	11508		✓	Archive Approved Future Work Orders and Invites	1 day	Fri 10/18/13	Mon 10/21/13	2487	100%
2489	**7361**			**BPP Development**	**417 days**	**Mon 7/1/13**	**Mon 9/29/14**		**21%**
2490	**7362**		✓	**Intake Management (1)**	**82 days**	**Wed 9/11/13**	**Tue 12/10/13**		**100%**
2491	**11861**		✓	**Develop Intake BPP**	**31 days**	**Wed 9/11/13**	**Mon 10/14/13**		**100%**
2492	7366		✓	Develop Business Requirements 1 - Intake	10 days	Wed 9/11/13	Fri 9/20/13	544FS+67 days	100%
2493	**11521**		✓	**In-Process Review Meetings**	**6 days**	**Tue 9/17/13**	**Mon 9/23/13**		**100%**
2494	11518		✓	In-Process Review Meeting 1 - Intake	1 day	Tue 9/17/13	Tue 9/17/13	2492FS-5 days	100%
2495	11520		✓	In-Process Review Meeting 2 - Intake	1 day	Fri 9/20/13	Mon 9/23/13	2492	100%
2496	11517		✓	Develop Business Requirements 2 - Intake	5 days	Mon 9/23/13	Fri 9/27/13	2495	100%
2497	11849		✓	Update Workflows for Scenario and Rqmts Changes - Intake	3 days	Fri 9/27/13	Tue 10/1/13	2496	100%
2498	7367		✓	Review Workflows, Scenarios and Rqmts - Intake	1 day	Tue 10/1/13	Wed 10/2/13	2497	100%
2499	7368		✓	Update Workflows, Operational Scenarios and Requirements - Intake	5 days	Thu 10/3/13	Wed 10/9/13	2498FS+2 days	100%
2500	7369		✓	Prepare Intake BPP Meeting Package - Intake	2 days	Fri 10/11/13	Mon 10/14/13	2499FS+2 days	100%
2501	7370		✓	Intake BPP Completed	0 days	Mon 10/14/13	Mon 10/14/13	2500	100%
2502	**11862**		✓	**Intake JAD Sessions**	**36 days**	**Mon 10/14/13**	**Thu 11/21/13**		**100%**
2503	7371		✓	Distribute JAD Sesson Materials - Intake	1 day	Mon 10/14/13	Tue 10/15/13	2501	100%
2504	7372		✓	Conduct Stakeholder JAD - Intake	2 days	Wed 10/23/13	Thu 10/24/13	2503FS+8 days	100%
2505	7373		✓	Review and Incorporate JAD Feedback - Intake	5 days	Thu 10/24/13	Wed 10/30/13	2504	100%
2506	7374		✓	Conduct Stakeholder JAD (Review Final BPP) - Intake	1 day	Fri 11/1/13	Fri 11/1/13	2504FS+7 days	100%
2507	7376		✓	Intake Management BPP Team Walkthrough - Intake	1 day	Wed 11/6/13	Thu 11/7/13	2508FS+2 days,250	100%
2508	7375		✓	Complete BPP Matrix - Intake	2 days	Wed 11/20/13	Thu 11/21/13	2506FS+15 days	100%
2509	**11863**		✓	**Approval and BPP Completion - Intake**	**2 days**	**Mon 12/9/13**	**Tue 12/10/13**		**100%**
2510	7377		✓	Intake Management BPP Approval	1 day	Mon 12/9/13	Mon 12/9/13	2508FS+13 days	100%
2511	7378		✓	Complete Intake Management BPP	1 day	Tue 12/10/13	Tue 12/10/13	2510	100%
2512	7379		✓	Intake Management BPP Completion	0 days	Tue 12/10/13	Tue 12/10/13	2511	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2513	**7380**		✓	**General Capabilities (2)**	**71 days**	**Tue 9/24/13**	**Wed 12/11/13**		**100%**
2514	**11864**		✓	**Develop General Capabilities BPP**	**37 days**	**Tue 9/24/13**	**Thu 10/31/13**		**100%**
2515	7384		✓	Develop General Capabilities Business Requirements	10 days	Tue 9/24/13	Thu 10/3/13	2133FS+6 days	100%
2516	**11529**		✓	**In-Process Review Meetings**	**28 days**	**Mon 9/30/13**	**Mon 10/28/13**		**100%**
2517	11530		✓	In-Process Review Meeting 1	1 day	Mon 9/30/13	Mon 9/30/13	2515FS-5 days	100%
2518	11531		✓	In-Process Review Meeting 2	1 day	Thu 10/3/13	Fri 10/4/13	2515	100%
2519	11851		✓	Update Workflows for Scenario and Rqmts Changes	3 days	Fri 10/4/13	Tue 10/8/13	2518	100%
2520	11534		✓	Review Workflows, Scenarios and Reqs	1 day	Tue 10/8/13	Wed 10/9/13	2519	100%
2521	11535		✓	Update Workflows, Operational Scenarios and Requirements	8 days	Mon 10/21/13	Mon 10/28/13	2520FS+2 days	100%
2522	7385		✓	Prepare General Capabilities BPP Meeting Package	2.67 days	Wed 10/30/13	Thu 10/31/13	2516	100%
2523	7386		✓	General Capabilities BPP Completed	0 days	Thu 10/31/13	Thu 10/31/13	2522	100%
2524	**11865**		✓	**General Capabilities JAD Sessions**	**14 days**	**Fri 11/1/13**	**Mon 11/18/13**		**100%**
2525	11536		✓	Distribute JAD Sesson Materials	1 day	Fri 11/1/13	Fri 11/1/13	2504,2523	100%
2526	12276		✓	Team Prep for the JAD	1 day	Wed 11/6/13	Thu 11/7/13	2527SS	100%
2527	11537		✓	Conduct Stakeholder JAD for General Requirements	2 days	Wed 11/6/13	Fri 11/8/13	2525FS+4 days	100%
2528	11538		✓	Review and Incorporate JAD Feedback	5 days	Fri 11/8/13	Thu 11/14/13	2527	100%
2529	11539		✓	Conduct General Capabilities Stakeholder JAD (Review Final BPP)	1 day	Fri 11/15/13	Mon 11/18/13	2528FS+1 day	100%
2530	11540		✓	Complete General Capabilities BPP changes	1 day	Mon 12/9/13	Mon 12/9/13	2529FS+17 days	100%
2531	**11866**		✓	**Approval and Completion of General Capablilites BPP**	**2 days**	**Tue 12/10/13**	**Wed 12/11/13**		**100%**
2532	7393		✓	General Capabilities BPP Approval	1 day	Tue 12/10/13	Tue 12/10/13	2530	100%
2533	7394		✓	General Capabilities BPP Completed	1 day	Tue 12/10/13	Wed 12/11/13	2532	100%
2534	7395		✓	General Capabilities BPP Completed	0 days	Wed 12/11/13	Wed 12/11/13	2533	100%
2535	**7556**		✓	**Assessment**	**147 days**	**Mon 7/1/13**	**Mon 12/9/13**		**100%**
2536	**11870**		✓	**Develop Assessment v1 BPP**	**122 days**	**Mon 7/1/13**	**Thu 11/7/13**		**100%**
2537	7557		✓	Analyze Existing Workflows	2 days	Mon 7/1/13	Tue 7/2/13	489FS+9 days	100%
2538	7558		✓	Update/Merge Assessment Workflows	10 days	Tue 7/2/13	Fri 7/12/13	2537	100%
2539	7559		✓	Develop Assessment Operational Scenario Narrative 1	10 days	Thu 10/10/13	Mon 10/21/13	2540FF-3 days	100%
2540	11555		✓	Develop Assessment Business Requirements 1	10 days	Mon 10/14/13	Wed 10/23/13	2501	100%
2541	12274		✓	Intake JAD Sessions Audit 1	2 days	Wed 10/23/13	Thu 10/24/13	2504SS	100%
2542	12275		✓	Intake JAD Sessions Audit 2	1 day	Fri 11/1/13	Fri 11/1/13	2506SS	100%
2543	12280		✓	Develop Assessment Operational Scenario Narrative 2	10 days	Mon 10/21/13	Thu 10/31/13	2544FF-3 days	100%
2544	12281		✓	Develop Assessment Business Requirements 2	10 days	Thu 10/24/13	Mon 11/4/13	2540	100%
2545	11855		✓	Update Assessment Workflows for Scenario and Rqmts Changes	3 days	Thu 10/31/13	Mon 11/4/13	2543	100%
2546	11856		✓	Review Assessment Workflows, Scenarios and Rqmts	1 day	Mon 11/4/13	Tue 11/5/13	2545	100%
2547	11857		✓	Update Workflows, Operational Scenarios and Requirements	1 day	Tue 11/5/13	Tue 11/5/13	2546	100%
2548	11556		✓	Prepare Assessment BPP Meeting Package	1 day	Wed 11/6/13	Wed 11/6/13	2547	100%
2549	11557		✓	Assessment BPP Completed	0 days	Wed 11/6/13	Wed 11/6/13	2548	100%
2550	12283		✓	Team Prep for the Assessment JAD	1 day	Wed 11/6/13	Thu 11/7/13	2549	100%
2551	**11871**		✓	**Assessment v1 JAD Sessions**	**22 days**	**Fri 11/8/13**	**Thu 12/5/13**		**100%**
2552	11558		✓	Distribute Assessment JAD Sesson Materials	1 day	Fri 11/8/13	Fri 11/8/13	2554SS-9 days	100%
2553	12289		✓	Team Prep for Assessment JAD	2 days	Mon 11/18/13	Tue 11/19/13	2554SS-2 days	100%
2554	11559		✓	Conduct Assessment Stakeholder JAD	2 days	Wed 11/20/13	Thu 11/21/13	2550FS+10 days	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2555	11560		✓	Review and Incorporate Assessment JAD Feedback	5 days	Thu 11/21/13	Wed 11/27/13	2554	100%
2556	11561		✓	Conduct Stakeholder Assessment JAD (Review Final BPP)	1 day	Tue 12/3/13	Wed 12/4/13	2555FS+3 days	100%
2557	11562		✓	Complete Assessment BPP Matrix	2 days	Wed 12/4/13	Thu 12/5/13	2556	100%
2558	**11872**		✓	**Assessment BPP Completed and Approved**	**2 days**	**Thu 12/5/13**	**Mon 12/9/13**		**100%**
2559	11563		✓	Assessment BPP Approval	1 day	Thu 12/5/13	Fri 12/6/13	2557	100%
2560	11564		✓	Completed Assessment BPP	1 day	Fri 12/6/13	Mon 12/9/13	2559	100%
2561	11565		✓	Assessment BPP Completed	0 days	Mon 12/9/13	Mon 12/9/13	2560	100%
2562	**7396**			**CM - Case Planning (4)**	**64 days**	**Fri 11/15/13**	**Tue 1/28/14**		**91%**
2563	**11873**		✓	**Develop CM - Case Planning BPP**	**16 days**	**Fri 11/15/13**	**Wed 12/4/13**		**100%**
2564	11571		✓	Develop Operational Scenario Narrative 1	5 days	Fri 11/15/13	Wed 11/20/13	2501FF+35 days	100%
2565	11572		✓	Develop Business Requirements 1	5 days	Wed 11/20/13	Tue 11/26/13	2501FS+35 days	100%
2566	11583		✓	Develop Operational Scenario Narrative 2	5 days	Mon 11/25/13	Tue 12/3/13	2564FS+4 days	100%
2567	11584		✓	Develop Business Requirements 2	5 days	Tue 11/26/13	Wed 12/4/13	2565	100%
2568	12271		✓	Team Prep for the CM - Case Planning JAD	1 day	Wed 12/4/13	Wed 12/4/13	2567	100%
2569	12284		✓	Attend Assessment JAD	2 days	Wed 11/20/13	Thu 11/21/13	2554SS	100%
2570	11858		✓	Update Workflows for Scenario and Rqmts Changes	3 days	Tue 11/26/13	Mon 12/2/13	2569FS+4 days	100%
2571	11859		✓	Review Workflows, Scenarios and Rqmts	1 day	Mon 12/2/13	Tue 12/3/13	2570	100%
2572	11860		✓	Update Workflows, Operational Scenarios and Requirements	1 day	Tue 12/3/13	Wed 12/4/13	2571	100%
2573	11573		✓	Prepare CM - Case Planning BPP Meeting Package	1 day	Wed 12/4/13	Wed 12/4/13	2572	100%
2574	11574		✓	CM - Case Planning BPP Completed	0 days	Wed 12/4/13	Wed 12/4/13	2573	100%
2575	**11874**			**CM - Case Planning JAD Sessions**	**46 days**	**Thu 12/5/13**	**Mon 1/27/14**		**83%**
2576	11575		✓	Distribute JAD Sesson Materials	1 day	Thu 12/5/13	Thu 12/5/13	2574	100%
2577	12285		✓	Team Prep for JAD	1 day	Fri 12/13/13	Fri 12/13/13	2576FS+7 days	100%
2578	11576		✓	Conduct Stakeholder JAD for Case Planning and Services	2 days	Wed 12/18/13	Thu 12/19/13	2577FS+3 days	100%
2579	11577		✓	Review and Incorporate JAD Feedback	5 days	Thu 12/19/13	Thu 12/26/13	2578	100%
2580	11578		✓	Conduct Stakeholder JAD (Review Final BPP)	1 day	Fri 1/10/14	Fri 1/10/14	2578FS+14 days,25	100%
2581	11579			Complete CM - Case Planning BPP Matrix	2 days	Fri 1/24/14	Mon 1/27/14	2580FS+11 days	0%
2582	**11875**			**CM - Case Planning Approval and Completion**	**2 days**	**Mon 1/27/14**	**Tue 1/28/14**		**0%**
2583	11580			CM - Case Plannings BPP Approval	1 day	Mon 1/27/14	Tue 1/28/14	2581	0%
2584	11581			Complete CM - Case Plannings BPP	1 day	Tue 1/28/14	Tue 1/28/14	2583	0%
2585	11582			CM - Case Plannings BPP Complete	0 days	Tue 1/28/14	Tue 1/28/14	2584	0%
2586	**7428**			**CM - Services (4)**	**75 days**	**Fri 11/1/13**	**Tue 1/28/14**		**92%**
2587	**11912**		✓	**Develop CM - Services BPP**	**28 days**	**Fri 11/1/13**	**Thu 12/5/13**		**100%**
2588	14824		✓	Analyze Existing Workflows	1 day	Fri 11/1/13	Mon 11/4/13	2501FF+20 days	100%
2589	14823		✓	Update/Merge Workflows	10 days	Mon 11/4/13	Thu 11/14/13	2501FF+30 days	100%
2590	11588		✓	Develop Operational Scenario Narrative	10 days	Fri 11/15/13	Tue 11/26/13	2501FF+40 days	100%
2591	11590		✓	Develop Business Requirements	10 days	Fri 11/15/13	Tue 11/26/13	2501FF+40 days	100%
2592	11876		✓	Update Workflows for Scenario and Rqmts Changes	3 days	Tue 11/26/13	Mon 12/2/13	2591	100%
2593	11877		✓	Review Workflows, Scenarios and Rqmts	1 day	Mon 12/2/13	Tue 12/3/13	2592	100%
2594	11878		✓	Update Workflows, Operational Scenarios and Requirements	2 days	Tue 12/3/13	Wed 12/4/13	2593	100%
2595	11592		✓	Prepare CM - Services BPP Meeting Package	1 day	Thu 12/5/13	Thu 12/5/13	2594	100%
2596	11593		✓	CM - Services BPP Completed	0 days	Thu 12/5/13	Thu 12/5/13	2595	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2597	**11913**			**CM - Services JAD Sessions**	**46 days**	**Thu 12/5/13**	**Mon 1/27/14**		**83%**
2598	11594		✓	Distribute JAD Sesson Materials	1 day	Thu 12/5/13	Thu 12/5/13	2595SS	100%
2599	12286		✓	Team Prep for JAD	1 day	Fri 12/13/13	Fri 12/13/13	2577SS	100%
2600	11595		✓	Conduct Stakeholder JAD for Case Planning and Services	2 days	Wed 12/18/13	Thu 12/19/13	2578SS	100%
2601	11596		✓	Review and Incorporate JAD Feedback	5 days	Thu 12/19/13	Thu 12/26/13	2600	100%
2602	11597		✓	Conduct Stakeholder JAD (Review Final BPP)	1 day	Fri 1/10/14	Fri 1/10/14	2600FS+14 days,26	100%
2603	11598	🟡		Complete CM - Services BPP Matrix	2 days	Fri 1/24/14	Mon 1/27/14	2602FS+11 days	0%
2604	**11914**			**CM - Services Approved and Completed**	**2 days**	**Mon 1/27/14**	**Tue 1/28/14**		**0%**
2605	11599	🟡		CM - Servicess BPP Approval	1 day	Mon 1/27/14	Tue 1/28/14	2603	0%
2606	11600	🟢		Complete CM - Servicess BPP	1 day	Tue 1/28/14	Tue 1/28/14	2605	0%
2607	11601	🟢		CM - Servicess BPP Completed	0 days	Tue 1/28/14	Tue 1/28/14	2606	0%
2608	**7524**			**Eligibility (5)**	**69 days**	**Thu 11/14/13**	**Fri 1/31/14**		**86%**
2609	**11924**		✓	**Develop Eligibility BPP**	**32 days**	**Thu 11/14/13**	**Fri 12/20/13**		**100%**
2610	11645		✓	Develop Operational Scenario Narrative 1	10 days	Thu 11/14/13	Mon 11/25/13	2611SS-3 days	100%
2611	11646		✓	Develop Business Requirements 1	10 days	Mon 11/18/13	Wed 11/27/13	2529	100%
2612	11888		✓	Update Workflows for Scenario and Rqmts Changes	5 days	Mon 12/2/13	Thu 12/5/13	2610FS+3 days	100%
2613	12290		✓	Team Prep for Assessments JAD	1 day	Mon 11/18/13	Tue 11/19/13	2553SS	100%
2614	19208		✓	Update Workflows for Operational Scenarios and Requirements	5 days	Mon 12/2/13	Thu 12/5/13	2615SS+2 days	100%
2615	12291		✓	Develop Operational Scenario Narrative 2	10 days	Tue 11/26/13	Mon 12/9/13	2616SS-3 days	100%
2616	12292		✓	Develop Business Requirements 2	10 days	Mon 12/2/13	Thu 12/12/13	2611FS+1 day	100%
2617	11890		✓	Review and Update Workflows, Operational Scenarios and Requirements	7 days	Thu 12/12/13	Thu 12/19/13	2615,2616	100%
2618	11647		✓	Prepare Eligibility BPP Meeting Package	1 day	Thu 12/19/13	Fri 12/20/13	2617	100%
2619	11648		✓	Eligibility BPP Completed	0 days	Fri 12/20/13	Fri 12/20/13	2618	100%
2620	**11925**			**Eligibility JAD Sessions**	**35 days**	**Fri 12/20/13**	**Thu 1/30/14**		**33%**
2621	11649		✓	Distribute JAD Sesson Materials	1 day	Fri 12/20/13	Fri 12/20/13	2619	100%
2622	12293		✓	Team Prep for JAD	1 day	Tue 1/7/14	Tue 1/7/14	2619FS+13 days	100%
2623	11650		✓	Conduct Stakeholder JAD	2 days	Tue 1/14/14	Wed 1/15/14	2621FS+19 days	100%
2624	11651	🟡		Review and Incorporate JAD Feedback	5 days	Wed 1/15/14	Wed 1/22/14	2623	0%
2625	11652	🟢		Conduct Stakeholder JAD (Review Final BPP)	1 day	Tue 1/28/14	Tue 1/28/14	2623FS+10 days,26	0%
2626	11653	🟢		Complete Eligibility BPP Matrix	2 days	Wed 1/29/14	Thu 1/30/14	2625	0%
2627	**11926**			**Eligibility Approval and Completion**	**2 days**	**Thu 1/30/14**	**Fri 1/31/14**		**0%**
2628	11654	🟢		Eligibility BPP Approval	1 day	Thu 1/30/14	Fri 1/31/14	2626	0%
2629	11655	🟢		Complete Eligibility BPP	1 day	Fri 1/31/14	Fri 1/31/14	2628	0%
2630	11656	🟢		Eligibility BPP Completed	0 days	Fri 1/31/14	Fri 1/31/14	2629	0%
2631	**7444**			**CM - Placement (5)**	**181 days**	**Mon 8/19/13**	**Fri 3/7/14**		**63%**
2632	**11921**			**Develop CM - Placement BPP**	**135 days**	**Mon 8/19/13**	**Wed 1/15/14**		**93%**
2633	14826		✓	Analyze Existing Workflows	1 day	Mon 8/19/13	Tue 8/20/13	500FS+65 days	100%
2634	14825		✓	Update/Merge Workflows	10 days	Wed 12/4/13	Fri 12/13/13		100%
2635	11633		✓	Develop Operational Scenario Narrative	10 days	Mon 12/30/13	Thu 1/9/14	2634FS+13 days	100%
2636	11885		✓	Update Workflows for Scenario Changes	2 days	Fri 1/10/14	Mon 1/13/14	2635	100%
2637	11886		✓	Review Workflows and Scenarios	1 day	Fri 1/10/14	Fri 1/10/14	2636SS	100%
2638	19620		✓	Complete Business Requirements	2 days	Fri 1/10/14	Mon 1/13/14	2637SS	100%

ID	Unique ID	Plan - Status	Task Name	Duration	Start	Finish	Predecessors	% Complete
2639	11887		Review and Update Workflows, Operational Scenarios and Requirements	1 day	Mon 1/13/14	Tue 1/14/14	2638	100%
2640	11635		Prepare CM - Placement BPP Meeting Package	2 days	Tue 1/14/14	Wed 1/15/14	2639	0%
2641	11636		CM - Placement BPP Completed	0 days	Wed 1/15/14	Wed 1/15/14	2640	0%
2642	**11922**		**CM - Placement JAD Sessions**	**44 days**	**Wed 1/15/14**	**Wed 3/5/14**		**0%**
2643	11637		Distribute JAD Sesson Materials	1 day	Wed 1/15/14	Thu 1/16/14	2641	0%
2644	12295		Team Prep for JAD	1 day	Wed 1/29/14	Wed 1/29/14	2643FS+10 days	0%
2645	11638		Conduct Stakeholder JAD	2 days	Thu 1/30/14	Fri 1/31/14	2644FS+1 day	0%
2646	11639		Review and Incorporate JAD Feedback	5 days	Mon 2/3/14	Thu 2/6/14	2645	0%
2647	11640		Conduct Stakeholder JAD (Review Final BPP)	1 day	Thu 2/13/14	Thu 2/13/14	2646FS+6 days	0%
2648	11641		Complete CM - Placement BPP Matrix	2 days	Tue 3/4/14	Wed 3/5/14	2647FS+15 days	0%
2649	**11923**		**CM - Placement Approval and Completion**	**2 days**	**Wed 3/5/14**	**Fri 3/7/14**		**0%**
2650	11642		CM - Placement BPP Approval	1 day	Wed 3/5/14	Thu 3/6/14	2648	0%
2651	11643		Complete CM - Placement BPP	1 day	Thu 3/6/14	Fri 3/7/14	2650	0%
2652	11644		CM - Placement BPP Completed	0 days	Fri 3/7/14	Fri 3/7/14	2651	0%
2653	**7540**		**Financial Management (6)**	**72 days**	**Mon 1/6/14**	**Tue 3/25/14**		**2%**
2654	**11930**		**Develop Financial Mgt BPP**	**23 days**	**Mon 1/6/14**	**Thu 1/30/14**		**3%**
2655	11669		Develop Operational Scenario Narrative	10 days	Mon 1/6/14	Wed 1/15/14	2656SS-3 days	0%
2656	11670		Develop Business Requirements	10 days	Wed 1/8/14	Fri 1/17/14	2619FS+15 days	0%
2657	12294		Team Prep for Eligibility JAD	1 day	Tue 1/7/14	Tue 1/7/14	2622SS	100%
2658	11894		Update Workflows for Scenario and Rqmts Changes	3 days	Tue 1/21/14	Thu 1/23/14	2656	0%
2659	11895		Review Workflows, Scenarios and Rqmts	2 days	Thu 1/23/14	Fri 1/24/14	2658	0%
2660	11896		Update Workflows, Operational Scenarios and Requirements	4 days	Fri 1/24/14	Wed 1/29/14	2659	0%
2661	11671		Prepare Financial Management BPP Meeting Package	1 day	Wed 1/29/14	Thu 1/30/14	2660	0%
2662	11672		Financial Management BPP Completed	0 days	Thu 1/30/14	Thu 1/30/14	2661	0%
2663	**11931**		**Financial Mgt JAD Sessions**	**42 days**	**Wed 2/5/14**	**Fri 3/21/14**		**0%**
2664	11673		Distribute JAD Sesson Materials	1 day	Wed 2/5/14	Wed 2/5/14	2662FS+5 days	0%
2665	12303		Team Prep for FM JAD	1 day	Wed 2/5/14	Wed 2/5/14	2664FS-1 day	0%
2666	11674		Conduct Stakeholder JAD	2 days	Wed 2/19/14	Thu 2/20/14	2665FS+11 days	0%
2667	11675		Review and Incorporate JAD Feedback	5 days	Thu 2/20/14	Wed 2/26/14	2666	0%
2668	11676		Conduct Stakeholder JAD (Review Final BPP)	1 day	Tue 3/4/14	Tue 3/4/14	2667FS+5 days	0%
2669	11677		Complete RFP BPP Matrix	2 days	Thu 3/20/14	Fri 3/21/14	2668FS+15 days	0%
2670	**11932**		**Financial Mgt Approval and Completed**	**2 days**	**Fri 3/21/14**	**Tue 3/25/14**		**0%**
2671	11678		Financial Management BPP Approval	1 day	Fri 3/21/14	Mon 3/24/14	2669	0%
2672	11679		Completed Financial Management BPP	1 day	Mon 3/24/14	Tue 3/25/14	2671	0%
2673	11680		Financial Management BPP Completed	0 days	Tue 3/25/14	Tue 3/25/14	2672	0%
2674	**7476**		**Court Processing (6)**	**79 days**	**Tue 1/7/14**	**Thu 4/3/14**		**2%**
2675	**11927**		**Develop Court Processing BPP**	**31 days**	**Tue 1/7/14**	**Mon 2/10/14**		**2%**
2676	14828		Analyze Existing Workflows	1 day	Tue 1/7/14	Wed 1/8/14	2634FS+20 days	100%
2677	14827		Update/Merge Workflows	10 days	Fri 1/10/14	Thu 1/23/14	2676FS+3 days	0%
2678	11657		Develop Operational Scenario Narrative	10 days	Thu 1/16/14	Tue 1/28/14	2677SS+5 days	0%
2679	11658		Develop Business Requirements	10 days	Tue 1/21/14	Fri 1/31/14	2678SS+3 days	0%
2680	12296		Team Prep for Placement JAD	1 day	Fri 1/31/14	Fri 1/31/14	2679	0%

ID	Unique ID	Plan - Status	Task Name	Duration	Start	Finish	Predecessors	% Complete
2681	11892		Review Workflows, Scenarios and Rqmts	2 days	Fri 1/31/14	Mon 2/3/14	2679	0%
2682	11893		Update Workflows, Operational Scenarios and Requirements	5 days	Mon 2/3/14	Fri 2/7/14	2681	0%
2683	11659		Prepare Court Processing BPP Meeting Package	2 days	Fri 2/7/14	Mon 2/10/14	2682	0%
2684	11660		Court Processing BPP Completed	0 days	Mon 2/10/14	Mon 2/10/14	2683	0%
2685	**11928**		**Court Processing JAD Sessions**	**43 days**	**Thu 2/13/14**	**Wed 4/2/14**		**0%**
2686	11661		Distribute JAD Sesson Materials	1 day	Thu 2/13/14	Thu 2/13/14	2684FS+3 days	0%
2687	12299		Team Prep for Court JAD	1 day	Fri 2/14/14	Fri 2/14/14	2686	0%
2688	11662		Conduct Stakeholder JAD	2 days	Thu 2/27/14	Fri 2/28/14	2686FS+11 days	0%
2689	11663		Review and Incorporate JAD Feedback	5 days	Fri 2/28/14	Thu 3/6/14	2688	0%
2690	11664		Conduct Stakeholder JAD (Review Final BPP)	1 day	Thu 3/13/14	Thu 3/13/14	2689FS+6 days	0%
2691	11665		Complete Court Processing BPP Matrix	2 days	Tue 4/1/14	Wed 4/2/14	2690FS+15 days	0%
2692	**11929**		**Court Processing Approval and Completed**	**2 days**	**Wed 4/2/14**	**Thu 4/3/14**		**0%**
2693	11666		Court Processing BPP Approval	1 day	Wed 4/2/14	Thu 4/3/14	2691	0%
2694	11667		Complete Court Processing BPP	1 day	Thu 4/3/14	Thu 4/3/14	2693	0%
2695	11668		Court Processing BPP Completed	0 days	Thu 4/3/14	Thu 4/3/14	2694	0%
2696	**7492**		**RM - Services (4)**	**110 days**	**Thu 1/23/14**	**Wed 5/21/14**		**0%**
2697	**11915**		**Develop RM - Services BPP**	**30 days**	**Thu 1/23/14**	**Tue 2/25/14**		**0%**
2698	12568		Analysis of Workflows with Services requirements	5 days	Thu 1/23/14	Tue 1/28/14	2677	0%
2699	12569		Develop Workflows for Services	10 days	Wed 1/29/14	Fri 2/7/14	2698	0%
2700	11608		Develop Operational Scenario Narrative	10 days	Fri 1/31/14	Tue 2/11/14	2698FS+3 days	0%
2701	11609		Develop Business Requirements	10 days	Mon 2/3/14	Thu 2/13/14	2698FS+5 days	0%
2702	11880		Review Workflows and Scenarios	1 day	Thu 2/13/14	Thu 2/13/14	2701	0%
2703	11879		Update Workflows for Scenario and Rqmts Changes	3 days	Fri 2/14/14	Wed 2/19/14	2702	0%
2704	11881		Update Workflows, Operational Scenarios and Requirements	4 days	Wed 2/19/14	Mon 2/24/14	2703	0%
2705	11610		Prepare RM - Services BPP Meeting Package	1 day	Tue 2/25/14	Tue 2/25/14	2704FS+1 day	0%
2706	11611		RM - Services BPP Completed	0 days	Tue 2/25/14	Tue 2/25/14	2705	0%
2707	**11916**		**RM - Services JAD Sessions**	**49 days**	**Thu 3/27/14**	**Tue 5/20/14**		**0%**
2708	11612		Distribute JAD Sesson Materials	1 day	Tue 4/1/14	Tue 4/1/14	2731SS-2 days	0%
2709	12306		Team Prep for Licensing/Services JAD	2 days	Thu 3/27/14	Fri 3/28/14	2729SS	0%
2710	11613		Conduct Stakeholder JAD	1 day	Fri 4/18/14	Mon 4/21/14	2732SS+3 days	0%
2711	11614		Review and Incorporate JAD Feedback	5 days	Mon 4/21/14	Thu 4/24/14	2710	0%
2712	11615		Conduct Stakeholder JAD (Review Final BPP)	1 day	Wed 4/30/14	Thu 5/1/14	2711FS+5 days	0%
2713	11616		Complete RFP BPP Matrix	2 days	Fri 5/16/14	Tue 5/20/14	2712FS+15 days	0%
2714	**11917**		**RM - Services Approval and Completion**	**2 days**	**Tue 5/20/14**	**Wed 5/21/14**		**0%**
2715	11617		RM - Services BPP Approval	1 day	Tue 5/20/14	Tue 5/20/14	2713	0%
2716	11618		Complete RM - Services BPP	1 day	Wed 5/21/14	Wed 5/21/14	2715	0%
2717	11619		RM - Services BPP Complete	0 days	Wed 5/21/14	Wed 5/21/14	2716	0%
2718	**7508**		**RM - Licensing (4)**	**103 days**	**Wed 1/29/14**	**Tue 5/20/14**		**0%**
2719	**11918**		**Develop RM - Licensing BPP**	**56 days**	**Wed 1/29/14**	**Fri 3/28/14**		**0%**
2720	14943		Analysis of Workflows with SACWIS requirements	10 days	Wed 1/29/14	Fri 2/7/14	2698	0%
2721	14944		Develop Workflows for Licensing	10 days	Thu 2/20/14	Mon 3/3/14	2720FS+10 days	0%
2722	11620		Develop Operational Scenario Narrative	10 days	Tue 2/25/14	Fri 3/7/14	2721SS+5 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2723	11621			Develop Business Requirements	10 days	Wed 3/5/14	Mon 3/17/14	2722SS+8 days	0%
2724	11882			Update Workflows for Scenario and Rqmts Changes	3 days	Mon 3/17/14	Wed 3/19/14	2723	0%
2725	11883			Review Workflows, Scenarios and Rqmts	3 days	Wed 3/19/14	Fri 3/21/14	2724	0%
2726	11884			Update Workflows, Operational Scenarios and Requirements	4 days	Fri 3/21/14	Wed 3/26/14	2725	0%
2727	11622			Prepare RM - Licensing BPP Meeting Package	1 day	Wed 3/26/14	Thu 3/27/14	2726	0%
2728	11623			RM - Licensing BPP Completed	0 days	Thu 3/27/14	Thu 3/27/14	2727	0%
2729	12305			Team Prep for Licensing/Services JAD	2 days	Thu 3/27/14	Fri 3/28/14	2728	0%
2730	**11919**			**RM - Licensing JAD Sessions**	**43 days**	**Wed 4/2/14**	**Fri 5/16/14**		**0%**
2731	11624			Distribute JAD Sesson Materials	1 day	Wed 4/2/14	Thu 4/3/14	2728FS+4 days	0%
2732	11625			Conduct Stakeholder JAD	1 day	Wed 4/16/14	Wed 4/16/14	2731FS+12 days	0%
2733	11626			Review and Incorporate JAD Feedback	5 days	Thu 4/17/14	Tue 4/22/14	2732	0%
2734	11627			Conduct Stakeholder JAD (Review Final BPP)	1 day	Tue 4/29/14	Tue 4/29/14	2733FS+6 days	0%
2735	11628			Complete RM - Licensing BPP Matrix	2 days	Thu 5/15/14	Fri 5/16/14	2734FS+15 days	0%
2736	**11920**			**RM - Licensing Approval and Completion**	**2 days**	**Fri 5/16/14**	**Tue 5/20/14**		**0%**
2737	11629			RM - Licensing BPP Approval	1 day	Fri 5/16/14	Mon 5/19/14	2735	0%
2738	11630			Completed RM - Licensing BPP	1 day	Mon 5/19/14	Tue 5/20/14	2737	0%
2739	11631			RM - Licensing BPP Completed	0 days	Tue 5/20/14	Tue 5/20/14	2738	0%
2740	**7460**			**CM - Adoptions (7)**	**111 days**	**Tue 2/11/14**	**Wed 6/11/14**		**0%**
2741	**11933**			**Develop CM - Adoptions BPP**	**56 days**	**Tue 2/11/14**	**Fri 4/11/14**		**0%**
2742	19206			Update Workflows for Adoptions BPP	10 days	Tue 2/11/14	Fri 2/21/14	2684	0%
2743	11681			Develop Operational Scenario Narrative	10 days	Tue 2/25/14	Fri 3/7/14	2742FS+3 days	0%
2744	11682			Develop Business Requirements	10 days	Mon 3/17/14	Wed 3/26/14	2743FS+8 days	0%
2745	11897			Update Workflows for Scenario and Rqmts Changes	5 days	Wed 3/26/14	Wed 4/2/14	2744	0%
2746	12300			Team Prep for Court JAD	1 day	Wed 4/2/14	Thu 4/3/14	2745	0%
2747	11898			Review Workflows, Scenarios and Rqmts	3 days	Thu 4/3/14	Mon 4/7/14	2746	0%
2748	11899			Update Workflows, Operational Scenarios and Requirements	5 days	Mon 4/7/14	Fri 4/11/14	2747	0%
2749	11683			Prepare CM - Adoptions BPP Meeting Package	1 day	Fri 4/11/14	Fri 4/11/14	2748	0%
2750	11684			CM - Adoptions BPP Completed	0 days	Fri 4/11/14	Fri 4/11/14	2749	0%
2751	**11934**			**CM - Adoptions JAD Sessions**	**43 days**	**Wed 4/23/14**	**Mon 6/9/14**		**0%**
2752	11685			Distribute JAD Sesson Materials	1 day	Wed 4/23/14	Thu 4/24/14	2750FS+10 days	0%
2753	12301			Team Prep for Adoptions JAD	1 day	Mon 5/5/14	Mon 5/5/14	2752FS+9 days	0%
2754	11686			Conduct Stakeholder JAD	2 days	Tue 5/6/14	Wed 5/7/14	2753FS+1 day	0%
2755	11687			Review and Incorporate JAD Feedback	5 days	Thu 5/8/14	Tue 5/13/14	2754	0%
2756	11688			Conduct Stakeholder JAD (Review Final BPP)	1 day	Tue 5/20/14	Tue 5/20/14	2755FS+6 days	0%
2757	11689			Complete Adoptions BPP Matrix	2 days	Fri 6/6/14	Mon 6/9/14	2756FS+15 days	0%
2758	**11935**			**CM - Adoptions Approval and Completed**	**2 days**	**Mon 6/9/14**	**Wed 6/11/14**		**0%**
2759	11690			CM - Adoptions BPP Approval	1 day	Mon 6/9/14	Tue 6/10/14	2757	0%
2760	11691			Complete CM - Adoptions BPP	1 day	Tue 6/10/14	Wed 6/11/14	2759	0%
2761	11692			CM - Adoptions BPP Completed	0 days	Wed 6/11/14	Wed 6/11/14	2760	0%
2762	**7604**			**Self Service (7)**	**90 days**	**Wed 3/26/14**	**Tue 7/1/14**		**0%**
2763	**11939**			**Develop Self Service BPP**	**41 days**	**Wed 3/26/14**	**Thu 5/8/14**		**0%**
2764	14945			Analysis of Workflows with SACWIS requirements	10 days	Wed 3/26/14	Mon 4/7/14	2766FS-6 days	0%

ID	Unique ID	Plan - Status	Task Name	Duration	Start	Finish	Predecessors	% Complete
2765	14946		Develop Workflows for Self Service	10 days	Mon 4/7/14	Wed 4/16/14	2764	0%
2766	11705		Develop Operational Scenario Narrative #1	5 days	Wed 3/26/14	Wed 4/2/14	2767SS-3 days	0%
2767	11706		Develop Business Requirements #1	5 days	Tue 4/1/14	Fri 4/4/14	2728FS+2 days	0%
2768	14743		Team Prep for Licensing/Services JAD	2 days	Thu 3/27/14	Fri 3/28/14	2729SS	0%
2769	14744		Develop Operational Scenario Narrative #2	5 days	Mon 4/28/14	Fri 5/2/14	2770SS-3 days	0%
2770	14745		Develop Business Requirements #2	5 days	Wed 4/30/14	Tue 5/6/14	2734FS+1 day	0%
2771	11903		Update Workflows for Scenario and Rqmts Changes	3 days	Fri 5/2/14	Tue 5/6/14	2769	0%
2772	11904		Review Workflows, Scenarios and Rqmts	1 day	Tue 5/6/14	Wed 5/7/14	2771	0%
2773	11905		Update Workflows, Operational Scenarios and Requirements	1 day	Wed 5/7/14	Wed 5/7/14	2772	0%
2774	11707		Prepare Self Service BPP Meeting Package	1 day	Thu 5/8/14	Thu 5/8/14	2773	0%
2775	11708		Self Service BPP Completed	0 days	Thu 5/8/14	Thu 5/8/14	2774	0%
2776	**11940**		**Self Service JAD Sessions**	**43 days**	**Tue 5/13/14**	**Fri 6/27/14**		**0%**
2777	11709		Distribute JAD Sesson Materials	1 day	Tue 5/13/14	Wed 5/14/14	2775FS+4 days	0%
2778	14746		Team Prep for Self Service JAD	2 days	Fri 5/23/14	Tue 5/27/14	2779SS-3 days	0%
2779	11710		Conduct Stakeholder JAD	2 days	Wed 5/28/14	Thu 5/29/14	2777FS+12 days	0%
2780	11711		Review and Incorporate JAD Feedback	5 days	Fri 5/30/14	Wed 6/4/14	2779	0%
2781	11712		Conduct Stakeholder JAD (Review Final BPP)	1 day	Tue 6/10/14	Wed 6/11/14	2780FS+5 days	0%
2782	11713		Complete Self Service BPP Matrix	2 days	Thu 6/26/14	Fri 6/27/14	2781FS+15 days	0%
2783	**11941**		**Self Service Approval and Baseline**	**2 days**	**Mon 6/30/14**	**Tue 7/1/14**		**0%**
2784	11714		Self Service BPP Approval	1 day	Mon 6/30/14	Mon 6/30/14	2782	0%
2785	11715		Complete Self Service BPP	1 day	Mon 6/30/14	Tue 7/1/14	2784	0%
2786	11716		Self Service BPP Complete	0 days	Tue 7/1/14	Tue 7/1/14	2785	0%
2787	**7588**		**Quality Assurance (8)**	**93 days**	**Mon 4/14/14**	**Tue 7/22/14**		**0%**
2788	**11942**		**Develop Quality Assurance BPP**	**40 days**	**Mon 4/14/14**	**Fri 5/23/14**		**0%**
2789	14947		Analysis of Workflows with SACWIS requirements	10 days	Mon 4/14/14	Wed 4/23/14	2750	0%
2790	14948		Develop Workflows for Quality Assurance	10 days	Wed 4/23/14	Fri 5/2/14	2789	0%
2791	11717		Develop Operational Scenario Narrative	10 days	Tue 4/29/14	Thu 5/8/14	2790SS+5 days	0%
2792	11718		Develop Business Requirements	10 days	Thu 5/1/14	Mon 5/12/14	2790SS+8 days	0%
2793	12302		Team Prep for Adoptions JAD	1 day	Tue 5/13/14	Tue 5/13/14	2792	0%
2794	11906		Update Workflows for Scenario and Rqmts Changes	3 days	Tue 5/13/14	Thu 5/15/14	2793	0%
2795	11907		Review Workflows, Scenarios and Rqmts	3 days	Fri 5/16/14	Tue 5/20/14	2794	0%
2796	11908		Update Workflows, Operational Scenarios and Requirements	4 days	Tue 5/20/14	Fri 5/23/14	2795	0%
2797	11719		Prepare Quality Assurance BPP Meeting Package	1 day	Fri 5/23/14	Fri 5/23/14	2796	0%
2798	11720		Quality Assurance BPP Completed	0 days	Fri 5/23/14	Fri 5/23/14	2797	0%
2799	**11943**		**Conduct Quality Assurance JAD Sessions**	**44 days**	**Tue 6/3/14**	**Mon 7/21/14**		**0%**
2800	11721		Distribute JAD Sesson Materials	1 day	Tue 6/3/14	Tue 6/3/14	2798FS+7 days	0%
2801	11722		Conduct Stakeholder JAD	2 days	Tue 6/17/14	Thu 6/19/14	2800FS+13 days	0%
2802	11723		Review and Incorporate JAD Feedback	5 days	Thu 6/19/14	Tue 6/24/14	2801	0%
2803	11724		Conduct Stakeholder JAD (Review Final BPP)	1 day	Mon 6/30/14	Tue 7/1/14	2802FS+5 days	0%
2804	11725		Complete Quality Assurance BPP Matrix	2 days	Thu 7/17/14	Mon 7/21/14	2803FS+15 days	0%
2805	**11944**		**Quality Assurance Approval and Completion**	**2 days**	**Mon 7/21/14**	**Tue 7/22/14**		**0%**
2806	11726		Quality Assurance BPP Approval	1 day	Mon 7/21/14	Mon 7/21/14	2804	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2807	11727			Complete Quality Assurance BPP	1 day	Tue 7/22/14	Tue 7/22/14	2806	0%
2808	11728			Quality Assurance BPP Completed	0 days	Tue 7/22/14	Tue 7/22/14	2807	0%
2809	**11435**			**General Capabilities v2 (8)**	**59 days**	**Thu 5/8/14**	**Fri 7/11/14**		**0%**
2810	**11945**			**Develop General Capabilities v2 BPP**	**38 days**	**Thu 5/8/14**	**Thu 6/19/14**		**0%**
2811	19298			Develop Workflows for General Capabilities v2	5 days	Thu 5/8/14	Wed 5/14/14	2775	0%
2812	11729			Develop Operational Scenario Narrative - General Capabilities v2	5 days	Tue 5/13/14	Fri 5/16/14	2811SS+3 days	0%
2813	11730			Develop Business Requirements - General Capabilities v2	5 days	Fri 5/16/14	Thu 5/22/14	2812SS+5 days	0%
2814	14747			Team Prep for Self Service JAD - General Capabilities v2	1 day	Thu 5/22/14	Fri 5/23/14	2813	0%
2815	11909			Update Workflows for Scenario and Rqmts Changes - General Capabilities v2	3 days	Thu 6/12/14	Mon 6/16/14	2781FS+1 day	0%
2816	11910			Review Workflows, Scenarios and Rqmts - General Capabilities v2	1 day	Mon 6/16/14	Mon 6/16/14	2815	0%
2817	11911			Update Workflows, Operational Scenarios and Requirements - General Capabilities v2	2 days	Tue 6/17/14	Wed 6/18/14	2816	0%
2818	11731			Prepare General Capabilities BPP Meeting Package - General Capabilities v2	1 day	Wed 6/18/14	Thu 6/19/14	2817	0%
2819	11732			General Capabilities BPP Completed - General Capabilities v2	0 days	Thu 6/19/14	Thu 6/19/14	2818	0%
2820	**11946**			**General Capabilities v2 JAD Sessions**	**19 days**	**Thu 6/19/14**	**Thu 7/10/14**		**0%**
2821	11733			Distribute JAD Sesson Materials -General Capabilities v2	1 day	Thu 6/19/14	Thu 6/19/14	2819	0%
2822	11734			Conduct Stakeholder JAD - General Capabilities v2	1 day	Tue 7/1/14	Wed 7/2/14	2821FS+10 days	0%
2823	11735			Review and Incorporate JAD Feedback - General Capabilities v2	5 days	Wed 7/2/14	Tue 7/8/14	2822	0%
2824	11737			Complete BPP Matrix - General Capabilities v2	2 days	Wed 7/9/14	Thu 7/10/14	2823	0%
2825	**11947**			**General Capabilities Approval and Completion**	**2 days**	**Thu 7/10/14**	**Fri 7/11/14**		**0%**
2826	11738			General Capabilities BPP Approval	1 day	Thu 7/10/14	Fri 7/11/14	2824	0%
2827	11739			Completion General Capabilities BPP	1 day	Fri 7/11/14	Fri 7/11/14	2826	0%
2828	11740			General Capabilities BPP Completion	0 days	Fri 7/11/14	Fri 7/11/14	2827	0%
2829	**7572**			**Administration (7) Technical**	**135 days**	**Tue 2/18/14**	**Mon 7/14/14**		**0%**
2830	14801			Kickoff meeting for Technical team for Requirements	1 day	Tue 2/18/14	Wed 2/19/14	544FS+210 days	0%
2831	14822			Analyze Administration BPP	10 days	Fri 2/28/14	Wed 3/12/14	2830FS+10 days	0%
2832	14803			Analysis of existing procedures for Counties	5 days	Wed 3/5/14	Mon 3/10/14	2830FS+13 days	0%
2833	14802			Analysis of existing procedures for OSI M&O and OTECH	5 days	Tue 3/18/14	Mon 3/24/14	2832SS+13 days	0%
2834	14804			Analysis of existing procedures CDSS	5 days	Wed 4/2/14	Tue 4/8/14	2833SS+13 days	0%
2835	**14805**			**Develop Administration Technical Requirements**	**29 days**	**Tue 4/8/14**	**Wed 5/7/14**		**0%**
2836	14950			Develop Workflows for Administration	10 days	Tue 4/8/14	Thu 4/17/14	2834	0%
2837	14951			Develop Operational Scenarios for Administration	10 days	Thu 4/17/14	Tue 4/29/14	2836	0%
2838	14806			Develop General Requirements	5 days	Fri 5/2/14	Wed 5/7/14	2837FS+4 days	0%
2839	14807			Develop Application Architechture Requirements	5 days	Fri 5/2/14	Wed 5/7/14	2837FS+4 days	0%
2840	14808			Infrastructure	5 days	Fri 5/2/14	Wed 5/7/14	2837FS+4 days	0%
2841	14809			Information Management	5 days	Fri 5/2/14	Wed 5/7/14	2837FS+4 days	0%
2842	14810			Security	5 days	Fri 5/2/14	Wed 5/7/14	2837FS+4 days	0%
2843	14811			Draft Administration Technical Requirements Complete	0 days	Wed 5/7/14	Wed 5/7/14	2838,2839,2840,28	0%
2844	**14812**			**Execute Review Cycles on Administration Technical Requirements**	**49 days**	**Tue 5/13/14**	**Mon 7/7/14**		**0%**
2845	14813			Tech Peer for Administration Technical Requirements	17 days	Tue 5/13/14	Mon 6/2/14	2843FS+5 days	0%
2846	14814			Update Administration Technical Requirements from Tech Peer	2 days	Mon 6/2/14	Tue 6/3/14	2845	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2847	**14816**			**TAC/M&O Administration Technical Requirements Incremental Review**	**24 days**	**Wed 6/4/14**	**Mon 6/30/14**		**0%**
2848	**11937**			**Administration JAD Sessions**	**24 days**	**Wed 6/4/14**	**Mon 6/30/14**		**0%**
2849	11697			Distribute JAD Sesson Materials	1 day	Wed 6/4/14	Thu 6/5/14	2846FS+1 day	0%
2850	11698			Conduct Stakeholder JAD	2 days	Wed 6/18/14	Thu 6/19/14	2849FS+12 days	0%
2851	11699			Review and Incorporate JAD Feedback	5 days	Fri 6/20/14	Wed 6/25/14	2850	0%
2852	11700			Conduct Stakeholder JAD (Review Final BPP)	1 day	Thu 6/26/14	Fri 6/27/14	2850FS+6 days,285	0%
2853	11701			Complete RFP BPP Matrix	2 days	Fri 6/27/14	Mon 6/30/14	2852	0%
2854	14817			Update Administration Technical Requirements from TAC Incremental Review	2 days	Thu 7/3/14	Mon 7/7/14	2847FS+3 days	0%
2855	**14818**			**Approve and Baseline Administration Technical Requirements**	**4 days**	**Wed 7/9/14**	**Mon 7/14/14**		**0%**
2856	14819			Approve Administration Technical Requirements	1 day	Wed 7/9/14	Thu 7/10/14	2854FS+3 days	0%
2857	14820			Baseline Administration Technical Requirements	1 day	Mon 7/14/14	Mon 7/14/14	2856FS+2 days	0%
2858	14821			Administration Technical Requirements Baselined	0 days	Mon 7/14/14	Mon 7/14/14	2857	0%
2859	**19644**			**BPP Packages End to End QA Process**	**67 days**	**Thu 7/10/14**	**Fri 9/19/14**		**0%**
2860	19645			Kickoff meeting for Requirements Review	1 day	Thu 7/10/14	Fri 7/11/14	2824	0%
2861	**19650**			**End to end - walkthrough and update of Workflows and Operational Scenarios and Requirements**	**25 days**	**Mon 7/14/14**	**Thu 8/7/14**		**0%**
2862	19651			Analyse open items from BPP JADs for updates	2 days	Mon 7/14/14	Tue 7/15/14	2860FS+1 day	0%
2863	19652			End to end - walkthrough and update of Workflows and Operational Scenarios and Requirements	10 days	Thu 7/17/14	Mon 7/28/14	2862FS+2 days	0%
2864	19653			End to end - walkthrough and update of Workflows and Operational Scenarios and Requirements	10 days	Tue 7/29/14	Thu 8/7/14	2863FS+1 day	0%
2865	19658			BPP Packages End to End Walkthrough and Updates Complete	0 days	Thu 8/7/14	Thu 8/7/14	2864	0%
2866	**19683**			**BPP Packages End to End JAD Session**	**36 days**	**Thu 8/7/14**	**Tue 9/16/14**	**2865**	**0%**
2867	19682			Distribute JAD Session Materials - End to End Review BPP's	1 day	Thu 8/7/14	Fri 8/8/14		0%
2868	19681			Conduct Stakeholder JAD - BPP's Part 1	2 days	Wed 8/20/14	Thu 8/21/14	2867FS+10 days	0%
2869	19707			Conduct Stakeholdr JAD - BPP's Part 2	2 days	Mon 8/25/14	Tue 8/26/14	2868FS+2 days	0%
2870	19680			Review and Incorporate JAD Feedback - End to End Review BPP's	8 days	Tue 8/26/14	Thu 9/4/14	2869	0%
2871	19679			Conduct Follow up JAD session for changes	2 days	Mon 9/8/14	Tue 9/9/14	2870FS+2 days	0%
2872	19706			Incorporate changes from final JAD Session, document cleanup for baseline	5 days	Thu 9/11/14	Tue 9/16/14	2871FS+2 days	0%
2873	**19670**			**Approve and Baseline BPP Packages**	**4 days**	**Tue 9/16/14**	**Fri 9/19/14**		**0%**
2874	19671			Approve BPP Packages Technical Requirements	1 day	Tue 9/16/14	Wed 9/17/14	2872	0%
2875	19672			Baseline BPP Packages	1 day	Fri 9/19/14	Fri 9/19/14	2874FS+2 days	0%
2876	19673			BPP Packages Baselined	0 days	Fri 9/19/14	Fri 9/19/14	2875	0%
2877	**14401**			**Technical Requirements Review from the BPP's**	**55 days**	**Tue 7/1/14**	**Thu 8/28/14**		**0%**
2878	14403			Kickoff meeting for Technical team for Requirements	3 days	Thu 7/10/14	Mon 7/14/14	2824	0%
2879	**14404**			**Update Technical Requirements from BPP's - all categories**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
2880	14405			General - BPP's - all categories	5 days	Fri 7/18/14	Thu 7/24/14	2878FS+5 days	0%
2881	14406			Application Architechture - BPP's - all categories	5 days	Fri 7/18/14	Thu 7/24/14	2878FS+5 days	0%
2882	14407			Infrastructure - BPP's - all categories	5 days	Fri 7/18/14	Thu 7/24/14	2878FS+5 days	0%
2883	14408			Information Management - BPP's - all categories	5 days	Fri 7/18/14	Thu 7/24/14	2878FS+5 days	0%
2884	14409			Security - BPP's - all categories	5 days	Fri 7/18/14	Thu 7/24/14	2878FS+5 days	0%
2885	14410			Draft Technical Requirements BPP's - all categories Complete	0 days	Thu 7/24/14	Thu 7/24/14	2884	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2886	**14798**			**Execute Review Cycles for Technical Requirements - BPP's all categories**	**3 days**	**Wed 7/30/14**	**Fri 8/1/14**		**0%**
2887	14411			Tech Peer for Technical Requirements - BPP's all categories	1 day	Wed 7/30/14	Wed 7/30/14	2885FS+5 days	0%
2888	14412			Update Technical Requirements from Tech Peer - BPP's all categories	2 days	Wed 7/30/14	Fri 8/1/14	2887	0%
2889	**19084**			**Execute Stakeholder Review Cycles Technical Requirements - all BPP's**	**12 days**	**Tue 8/12/14**	**Mon 8/25/14**		**0%**
2890	14413			Distribute meeting materials for Technical Requirements Review meeting (BPP's)	1 day	Tue 8/12/14	Wed 8/13/14	2888FS+10 days	0%
2891	14414			Conduct Technical Requirements Review Meeting for all BPP's	4 days	Fri 8/15/14	Tue 8/19/14	2890FS+2 days	0%
2892	14415			Update Technical Requirements from Technical Review	3 days	Thu 8/21/14	Mon 8/25/14	2891FS+2 days	0%
2893	19086			Completed Stakeholder Review for BPP related Technical Requirements	0 days	Mon 8/25/14	Mon 8/25/14	2892	0%
2894	14416			Approve Updated Technical Requirements from BPP Review	1 day	Thu 8/28/14	Thu 8/28/14	2892FS+3 days	0%
2895	14418			Updated Technical Requirements (BPP Review) Completed	0 days	Thu 8/28/14	Thu 8/28/14	2894	0%
2896	**11848**			**Legislative and Legal References - BPPs**	**233 days**	**Tue 1/21/14**	**Mon 9/29/14**		**0%**
2897	**18814**			**Intake**	**49 days**	**Tue 1/21/14**	**Thu 3/13/14**		**0%**
2898	19301			Develop Intake Business Process 1.1 - 1.3	10 days	Tue 1/21/14	Thu 1/30/14	2503FS+85 days	0%
2899	19300			Develop Intake Business Process 1.4 - 1.5	10 days	Thu 1/30/14	Mon 2/10/14	2898	0%
2900	19299			Develop Intake Business Process 1.6 - 1.7	10 days	Tue 2/11/14	Fri 2/21/14	2899	0%
2901	19303			Peer Review and Update	5 days	Tue 2/25/14	Fri 2/28/14	2900FS+2 days	0%
2902	19305			Walkthrough, Stakeholder Review and Update	10 days	Tue 3/4/14	Thu 3/13/14	2901FS+2 days	0%
2903	19306			Intake Legislative Legal References Complete	0 days	Thu 3/13/14	Thu 3/13/14	2902	0%
2904	18819			BPP Matrix Updated - Intake Legilative/Legal References	0 days	Thu 3/13/14	Thu 3/13/14	2903	0%
2905	**18813**			**Assessment**	**37 days**	**Tue 2/25/14**	**Fri 4/4/14**		**0%**
2906	19308			Develop Assessment Business Process 2.1 - 2.4	10 days	Tue 2/25/14	Thu 3/6/14	2900FS+2 days	0%
2907	19309			Develop Assessment Business Process 2.5 - 2.8	10 days	Thu 3/6/14	Mon 3/17/14	2906	0%
2908	19311			Peer Review and Update - Assessment Legilative/Legal References	5 days	Tue 3/18/14	Fri 3/21/14	2907	0%
2909	19312			Walkthrough, Stakeholder Review and Update - Assessment Legilative/Legal References	10 days	Tue 3/25/14	Fri 4/4/14	2908FS+2 days	0%
2910	19313			Assessment Legislative Legal References Complete	0 days	Fri 4/4/14	Fri 4/4/14	2909	0%
2911	18820			BPP Matrix Updated - Assessment Legislative/Legal References	0 days	Fri 4/4/14	Fri 4/4/14	2910	0%
2912	**18817**			**CM - Case Planning**	**47 days**	**Tue 3/18/14**	**Wed 5/7/14**		**0%**
2913	19314			Develop CM - Case Planning Business Process 3.1 - 3.4	10 days	Tue 3/18/14	Thu 3/27/14	2907	0%
2914	19315			Develop CM - Case Planning Business Process 3.5 - 3.8	10 days	Thu 3/27/14	Tue 4/8/14	2913	0%
2915	19403			Develop CM - Case Planning Business Process 3.9 - 3.13	10 days	Wed 4/9/14	Fri 4/18/14	2914	0%
2916	19316			Peer Review and Update CM - Case Planning Legislative Legal	5 days	Fri 4/18/14	Thu 4/24/14	2915	0%
2917	19317			Walkthrough, Stakeholder Review and Update - CM - Services Legislative/Legal	10 days	Fri 4/25/14	Wed 5/7/14	2916FS+2 days	0%
2918	19318			CM - Case Planning Legislative Legal References Complete	0 days	Wed 5/7/14	Wed 5/7/14	2917	0%
2919	19319			BPP Matrix Updated - CM - Case Planning Legislative/Legal References	0 days	Wed 5/7/14	Wed 5/7/14	2918	0%
2920	**18816**			**CM - Services**	**37 days**	**Fri 4/18/14**	**Thu 5/29/14**		**0%**
2921	19320			Develop CM - Services Business Process 6.1 - 6.3	10 days	Fri 4/18/14	Tue 4/29/14	2915	0%
2922	19321			Develop CM - Services Business Process 6.4 - 6.5	10 days	Wed 4/30/14	Fri 5/9/14	2921	0%
2923	19322			Peer Review and Update CM - Services Legislative/Legal	5 days	Fri 5/9/14	Thu 5/15/14	2922	0%
2924	19323			Walkthrough, Stakeholder Review and Update - CM - Services Legislative/Legal	10 days	Fri 5/16/14	Thu 5/29/14	2923FS+2 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
2925	19324			CM - Services Legislative Legal References Complete	0 days	Thu 5/29/14	Thu 5/29/14	2924	0%
2926	19325			BPP Matrix Updated - CM - Services Legislative/Legal References	0 days	Thu 5/29/14	Thu 5/29/14	2925	0%
2927	**18818**			**Eligibility**	**37 days**	**Fri 5/9/14**	**Thu 6/19/14**		**0%**
2928	19344			Develop Eligibility Business Process 2.1 - 2.4	10 days	Fri 5/9/14	Tue 5/20/14	2922	0%
2929	19345			Develop Eligibility Business Process 2.5 - 2.8	10 days	Wed 5/21/14	Mon 6/2/14	2928	0%
2930	19346			Peer Review and Update Eligibility Legislative/Legal Ref	5 days	Mon 6/2/14	Fri 6/6/14	2929	0%
2931	19347			Walkthrough, Stakeholder Review and Update - Eligibility Legislative/ Legal Ref.	10 days	Mon 6/9/14	Thu 6/19/14	2930FS+2 days	0%
2932	19348			Eligibility Legislative Legal References Complete	0 days	Thu 6/19/14	Thu 6/19/14	2931	0%
2933	19349			BPP Matrix Updated - Eligibility Legislative/Legal References	0 days	Thu 6/19/14	Thu 6/19/14	2932	0%
2934	**18815**			**CM - Placement**	**37 days**	**Fri 6/6/14**	**Wed 7/16/14**		**0%**
2935	19326			Develop Intake Business Process 2.1 - 2.4	10 days	Fri 6/6/14	Tue 6/17/14	2930	0%
2936	19327			Develop Intake Business Process 2.5 - 2.8	10 days	Tue 6/17/14	Fri 6/27/14	2935	0%
2937	19328			Peer Review and Update	5 days	Fri 6/27/14	Wed 7/2/14	2936	0%
2938	19329			Walkthrough, Stakeholder Review and Update	10 days	Mon 7/7/14	Wed 7/16/14	2937FS+2 days	0%
2939	19330			Assessment Legislative Legal References Complete	0 days	Wed 7/16/14	Wed 7/16/14	2938	0%
2940	19331			BPP Matrix Updated - Assessment Legislative/Legal References	0 days	Wed 7/16/14	Wed 7/16/14	2939	0%
2941	18823			BPP Matrix Updated	0 days	Wed 7/16/14	Wed 7/16/14	2940	0%
2942	**18812**			**Financial Management**	**37 days**	**Thu 2/6/14**	**Wed 3/19/14**	**2664FS+1 day**	**0%**
2943	19332			Develop Intake Business Process 2.1 - 2.4	10 days	Thu 2/6/14	Wed 2/19/14		0%
2944	19333			Develop Intake Business Process 2.5 - 2.8	10 days	Wed 2/19/14	Fri 2/28/14	2943	0%
2945	19334			Peer Review and Update	5 days	Fri 2/28/14	Thu 3/6/14	2944	0%
2946	19335			Walkthrough, Stakeholder Review and Update	10 days	Mon 3/10/14	Wed 3/19/14	2945FS+2 days	0%
2947	19336			Assessment Legislative Legal References Complete	0 days	Wed 3/19/14	Wed 3/19/14	2946	0%
2948	19337			BPP Matrix Updated - Assessment Legislative/Legal References	0 days	Wed 3/19/14	Wed 3/19/14	2947	0%
2949	18824			BPP Matrix Updated	0 days	Wed 3/19/14	Wed 3/19/14	2948	0%
2950	**18811**			**Court Processing**	**37 days**	**Fri 2/14/14**	**Thu 3/27/14**	**2686FS+1 day**	**0%**
2951	19338			Develop Intake Business Process 2.1 - 2.4	10 days	Fri 2/14/14	Thu 2/27/14		0%
2952	19339			Develop Intake Business Process 2.5 - 2.8	10 days	Thu 2/27/14	Mon 3/10/14	2951	0%
2953	19340			Peer Review and Update	5 days	Mon 3/10/14	Fri 3/14/14	2952	0%
2954	19341			Walkthrough, Stakeholder Review and Update	10 days	Tue 3/18/14	Thu 3/27/14	2953FS+2 days	0%
2955	19342			Assessment Legislative Legal References Complete	0 days	Thu 3/27/14	Thu 3/27/14	2954	0%
2956	19343			BPP Matrix Updated - Assessment Legislative/Legal References	0 days	Thu 3/27/14	Thu 3/27/14	2955	0%
2957	18832			BPP Matrix Updated	0 days	Thu 3/27/14	Thu 3/27/14	2956	0%
2958	**18810**			**RM-Licensing**	**37 days**	**Wed 4/2/14**	**Mon 5/12/14**	**2708FS+1 day**	**0%**
2959	19350			Develop RM-Licensing Business Process 2.1 - 2.4	10 days	Wed 4/2/14	Fri 4/11/14		0%
2960	19351			Develop RM-Licensing Business Process 2.5 - 2.8	10 days	Mon 4/14/14	Wed 4/23/14	2959	0%
2961	19352			Peer Review and Update	5 days	Wed 4/23/14	Tue 4/29/14	2960	0%
2962	19353			Walkthrough, Stakeholder Review and Update	10 days	Wed 4/30/14	Mon 5/12/14	2961FS+2 days	0%
2963	19354			Assessment Legislative Legal References Complete	0 days	Mon 5/12/14	Mon 5/12/14	2962	0%
2964	19355			BPP Matrix Updated - Assessment Legislative/Legal References	0 days	Mon 5/12/14	Mon 5/12/14	2963	0%
2965	**18809**			**RM-Services**	**37 days**	**Wed 4/23/14**	**Tue 6/3/14**		**0%**
2966	19356			Develop RM-Services Business Process 6.1 - 6.3	10 days	Wed 4/23/14	Fri 5/2/14	2960	0%

ID	Unique ID	Plan - Status	Task Name	Duration	Start	Finish	Predecessors	% Complete
2967	19357		Develop RM-Services Business Process 6.4 - 6.5	10 days	Mon 5/5/14	Wed 5/14/14	2966	0%
2968	19358		Peer Review and Update	5 days	Wed 5/14/14	Tue 5/20/14	2967	0%
2969	19359		Walkthrough, Stakeholder Review and Update	10 days	Wed 5/21/14	Tue 6/3/14	2968FS+2 days	0%
2970	19360		Assessment Legislative Legal References Complete	0 days	Tue 6/3/14	Tue 6/3/14	2969	0%
2971	19361		BPP Matrix Updated - Assessment Legislative/Legal References	0 days	Tue 6/3/14	Tue 6/3/14	2970	0%
2972	**18808**		**CM-Adoptions**	**47 days**	**Wed 5/14/14**	**Thu 7/3/14**		**0%**
2973	19362		Develop CM-Adoptions Business Process 7.1 - 7.3	10 days	Wed 5/14/14	Fri 5/23/14	2967	0%
2974	19363		Develop CM-Adoptions Business Process 7.4 - 7.7	10 days	Tue 5/27/14	Thu 6/5/14	2973	0%
2975	19402		Develop CM-Adoptions Business Process 7.10 - 7.13	10 days	Thu 6/5/14	Mon 6/16/14	2974	0%
2976	19364		Peer Review and Update	5 days	Tue 6/17/14	Fri 6/20/14	2975	0%
2977	19365		Walkthrough, Stakeholder Review and Update	10 days	Tue 6/24/14	Thu 7/3/14	2976FS+2 days	0%
2978	19366		CM-Adoptions Legislative/Legal References Complete	0 days	Thu 7/3/14	Thu 7/3/14	2977	0%
2979	19367		BPP Matrix Updated - CM-Adoptions Legislative/Legal References	0 days	Thu 7/3/14	Thu 7/3/14	2978	0%
2980	**18806**		**Quality Assurance**	**47 days**	**Tue 6/17/14**	**Wed 8/6/14**		**0%**
2981	19374		Develop Quality Assurance Business Process 13.1 - 13.5	10 days	Tue 6/17/14	Thu 6/26/14	2975	0%
2982	19375		Develop Quality Assurance Business Process 13.6 - 13.9	10 days	Thu 6/26/14	Tue 7/8/14	2981	0%
2983	19390		Develop Quality Assurance Business Process 13.10 - 13.14	10 days	Wed 7/9/14	Fri 7/18/14	2982	0%
2984	19376		Peer Review and Update - Quality Assurance Legislative/Legal	5 days	Fri 7/18/14	Thu 7/24/14	2983	0%
2985	19377		Walkthrough, Stakeholder Review and Update - Quality Assurance Legislative/Legal	10 days	Fri 7/25/14	Wed 8/6/14	2984FS+2 days	0%
2986	19378		Quality Assurance Legislative Legal References Complete	0 days	Wed 8/6/14	Wed 8/6/14	2985	0%
2987	19379		BPP Matrix Updated - Quality Assurance Legislative/Legal References	0 days	Wed 8/6/14	Wed 8/6/14	2986	0%
2988	**18805**		**General Capabilities**	**67 days**	**Fri 7/18/14**	**Mon 9/29/14**		**0%**
2989	19380		Develop General Capabilities Business Process14.1 - 14.5	10 days	Fri 7/18/14	Tue 7/29/14	2983	0%
2990	19381		Develop General Capabilities Business Process 14.6 - 14.10	10 days	Wed 7/30/14	Fri 8/8/14	2989	0%
2991	19389		Develop General Capabilities Business Process 14.11 - 14.15	10 days	Fri 8/8/14	Tue 8/19/14	2990	0%
2992	19388		Develop General Capabilities Business Process 14.16 - 14.20	10 days	Wed 8/20/14	Fri 8/29/14	2991	0%
2993	19387		Develop General Capabilities Business Process 14.21 - 14.24	10 days	Fri 8/29/14	Wed 9/10/14	2992	0%
2994	19382		Peer Review and Update General Capabilities Legislative/Legal	5 days	Thu 9/11/14	Tue 9/16/14	2993	0%
2995	19383		Walkthrough, Stakeholder Review and Update General Capabilities Legislative/Legal	10 days	Thu 9/18/14	Mon 9/29/14	2994FS+2 days	0%
2996	19384		General Capabilities Legislative Legal References Complete	0 days	Mon 9/29/14	Mon 9/29/14	2995	0%
2997	19385		BPP Matrix Updated - General Capabilities Legislative/Legal References	0 days	Mon 9/29/14	Mon 9/29/14	2996	0%
2998	**18807**		**Self Service**	**37 days**	**Wed 7/30/14**	**Mon 9/8/14**		**0%**
2999	19368		Develop Self Service Business Process 16.1	10 days	Wed 7/30/14	Fri 8/8/14	2989	0%
3000	19369		Develop Self Service Business Process 16.2	10 days	Fri 8/8/14	Tue 8/19/14	2999	0%
3001	19370		Peer Review and Update Self Service Legislative/Legal	5 days	Wed 8/20/14	Mon 8/25/14	3000	0%
3002	19371		Walkthrough, Stakeholder Review and Update Self Service Legislative/Legal	10 days	Wed 8/27/14	Mon 9/8/14	3001FS+2 days	0%
3003	19372		Self Service Legislative Legal References Complete	0 days	Mon 9/8/14	Mon 9/8/14	3002	0%
3004	19373		BPP Matrix Updated - Self Service Legislative/Legal References	0 days	Mon 9/8/14	Mon 9/8/14	3003	0%
3005	**19394**		**Administration (7) Technical**	**37 days**	**Fri 8/8/14**	**Thu 9/18/14**		**0%**
3006	19395		Develop Administration Business Process 15.1 - 15.5	10 days	Fri 8/8/14	Tue 8/19/14	2999	0%
3007	19396		Develop Administration Business Process 15.6 - 15.11	10 days	Wed 8/20/14	Fri 8/29/14	3006	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3008	19398			Peer Review and Update Administration Legislative/Legal	5 days	Fri 8/29/14	Fri 9/5/14	3007	0%
3009	19399			Walkthrough, Stakeholder Review and Update Administration Legislative/Legal	10 days	Mon 9/8/14	Thu 9/18/14	3008FS+2 days	0%
3010	19400			Administration Legislative Legal References Complete	0 days	Thu 9/18/14	Thu 9/18/14	3009	0%
3011	19401			BPP Matrix Updated - Administration Legislative/Legal References	0 days	Thu 9/18/14	Thu 9/18/14	3010	0%
3012	19386			Legislative and Legal References - BPPs completed	0 days	Mon 9/29/14	Mon 9/29/14	2997	0%
3013	**19710**			**CCL BPP Development**	**255 days**	**Mon 2/3/14**	**Tue 11/4/14**		**0%**
3014	**19712**			**Licensing - CCL (2)**	**47 days**	**Mon 2/3/14**	**Tue 3/25/14**		**0%**
3015	**19713**			**Develop Licensing BPP - CCL**	**20 days**	**Mon 2/3/14**	**Mon 2/24/14**		**0%**
3016	19714			Analysis of CWS Licensing Workflows with CCL requirements	3 days	Mon 2/3/14	Wed 2/5/14	2735SS-95 days	0%
3017	19715			Update Workflows for Licensing	5 days	Wed 2/5/14	Mon 2/10/14	3016	0%
3018	19716			Update Operational Scenario Narrative	5 days	Thu 2/6/14	Wed 2/12/14	3017SS+2 days	0%
3019	19717			Update Business Requirements	2 days	Thu 2/13/14	Fri 2/14/14	3017SS+8 days	0%
3020	19720			Review and Update Workflows, Scenarios and Rqmts	6 days	Fri 2/14/14	Mon 2/24/14	3019	0%
3021	19722			Prepare CCL - Licensing BPP Meeting Package	1 day	Mon 2/24/14	Mon 2/24/14	3020	0%
3022	19723			CCL - Licensing BPP Development Completed	0 days	Mon 2/24/14	Mon 2/24/14	3021	0%
3023	**19724**			**Conduct CCL - Licensing JAD Sessions**	**24 days**	**Tue 2/25/14**	**Fri 3/21/14**		**0%**
3024	19725			Distribute JAD Sesson Materials	1 day	Tue 2/25/14	Wed 2/26/14	3022FS+1 day	0%
3025	19726			Conduct Stakeholder JAD	2 days	Mon 3/10/14	Wed 3/12/14	3024FS+11 days	0%
3026	19727			Review and Incorporate JAD Feedback	5 days	Wed 3/12/14	Mon 3/17/14	3025	0%
3027	19728			Conduct Stakeholder JAD (Review Final BPP)	1 day	Wed 3/19/14	Thu 3/20/14	3026FS+2 days	0%
3028	19729			Update and Complete Licensing BPP Matrix	2 days	Thu 3/20/14	Fri 3/21/14	3027	0%
3029	**19730**			**CCL - Licensing Approval and Completion**	**2 days**	**Fri 3/21/14**	**Tue 3/25/14**		**0%**
3030	19731			CCL - Licensing BPP Approval	1 day	Fri 3/21/14	Mon 3/24/14	3028	0%
3031	19732			Complete CCL - Licensing BPP	1 day	Mon 3/24/14	Tue 3/25/14	3030	0%
3032	19733			CCL - Licensing BPP Completed	0 days	Tue 3/25/14	Tue 3/25/14	3031	0%
3033	**19772**			**Referrals - CCL**	**50 days**	**Mon 5/5/14**	**Fri 6/27/14**		**0%**
3034	**19773**			**Develop CCL - Referrals BPP - CCL**	**21 days**	**Mon 5/5/14**	**Wed 5/28/14**		**0%**
3035	19774			Analysis of Workflows with CWS requirements	3 days	Mon 5/5/14	Wed 5/7/14	2735SS-10 days	0%
3036	19775			Update Workflows for CCL - Referrals	5 days	Thu 5/8/14	Tue 5/13/14	3035	0%
3037	19776			Update Operational Scenario Narrative	5 days	Fri 5/9/14	Thu 5/15/14	3036SS+2 days	0%
3038	19777			Update Business Requirements	2 days	Mon 5/19/14	Tue 5/20/14	3036SS+10 days	0%
3039	19778			Review and Update Workflows, Scenarios and Rqmts	5 days	Wed 5/21/14	Tue 5/27/14	3038	0%
3040	19779			Prepare CCL - Referrals BPP Meeting Package	1 day	Tue 5/27/14	Wed 5/28/14	3039	0%
3041	19780			CCL - Referrals BPP Development Completed	0 days	Wed 5/28/14	Wed 5/28/14	3040	0%
3042	**19781**			**Conduct CCL - Referrals JAD Sessions**	**26 days**	**Thu 5/29/14**	**Wed 6/25/14**		**0%**
3043	19782			Distribute JAD Sesson Materials	1 day	Thu 5/29/14	Thu 5/29/14	3041FS+1 day	0%
3044	19783			Conduct Stakeholder JAD	2 days	Thu 6/12/14	Mon 6/16/14	3043FS+13 days	0%
3045	19784			Review and Incorporate JAD Feedback	5 days	Mon 6/16/14	Thu 6/19/14	3044	0%
3046	19785			Conduct Stakeholder JAD (Review Final BPP)	1 day	Mon 6/23/14	Tue 6/24/14	3045FS+2 days	0%
3047	19786			Update and Complete CCL - Referrals BPP Matrix	2 days	Tue 6/24/14	Wed 6/25/14	3046	0%
3048	**19787**			**CCL - Referrals Approval and Completion**	**2 days**	**Wed 6/25/14**	**Fri 6/27/14**		**0%**
3049	19788			CCL - Referrals BPP Approval	1 day	Wed 6/25/14	Thu 6/26/14	3047	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3050	19789			Complete CCL - Referrals BPP	1 day	Thu 6/26/14	Fri 6/27/14	3049	0%
3051	19790			CCL - Referrals BPP Completed	0 days	Fri 6/27/14	Fri 6/27/14	3050	0%
3052	**19753**			**Investigations - CCL**	**51 days**	**Fri 3/21/14**	**Thu 5/15/14**		**0%**
3053	**19754**			**Develop CCL - Investigations BPP - CCL**	**22 days**	**Fri 3/21/14**	**Wed 4/16/14**		**0%**
3054	19755			Analysis of Workflows with SACWIS requirements	3 days	Fri 3/21/14	Tue 3/25/14	3028	0%
3055	19756			Develop Workflows for CCL - Investigations	7 days	Wed 3/26/14	Thu 4/3/14	3054	0%
3056	19757			Develop Operational Scenario Narrative	7 days	Thu 3/27/14	Fri 4/4/14	3055SS+2 days	0%
3057	19758			Develop Business Requirements	2 days	Mon 4/7/14	Tue 4/8/14	3055SS+10 days	0%
3058	19759			Review and Update Workflows, Scenarios and Rqmts	6 days	Wed 4/9/14	Tue 4/15/14	3057	0%
3059	19760			Prepare CCL - Investigations BPP Meeting Package	1 day	Tue 4/15/14	Wed 4/16/14	3058	0%
3060	19761			CCL - Investigations BPP Development Completed	0 days	Wed 4/16/14	Wed 4/16/14	3059	0%
3061	**19762**			**Conduct CCL - Investigations JAD Sessions**	**26 days**	**Thu 4/17/14**	**Wed 5/14/14**		**0%**
3062	19763			Distribute JAD Sesson Materials	1 day	Thu 4/17/14	Thu 4/17/14	3060FS+1 day	0%
3063	19764			Conduct Stakeholder JAD	2 days	Thu 5/1/14	Fri 5/2/14	3062FS+13 days	0%
3064	19765			Review and Incorporate JAD Feedback	5 days	Mon 5/5/14	Thu 5/8/14	3063	0%
3065	19766			Conduct Stakeholder JAD (Review Final BPP)	1 day	Mon 5/12/14	Mon 5/12/14	3064FS+2 days	0%
3066	19767			Update and Complete CCL - Investigations BPP Matrix	2 days	Tue 5/13/14	Wed 5/14/14	3065	0%
3067	**19768**			**CCL - Investigations Approval and Completion**	**2 days**	**Wed 5/14/14**	**Thu 5/15/14**		**0%**
3068	19769			CCL - Investigations BPP Approval	1 day	Wed 5/14/14	Thu 5/15/14	3066	0%
3069	19770			Complete CCL - Investigations BPP	1 day	Thu 5/15/14	Thu 5/15/14	3068	0%
3070	19771			CCL - Investigations BPP Completed	0 days	Thu 5/15/14	Thu 5/15/14	3069	0%
3071	**19734**			**Case Management - CCL**	**50 days**	**Fri 5/16/14**	**Fri 7/11/14**		**0%**
3072	**19735**			**Develop Case Management BPP - CCL (1)**	**22 days**	**Fri 5/16/14**	**Wed 6/11/14**		**0%**
3073	19736			Analysis of Workflows with SACWIS requirements	3 days	Fri 5/16/14	Tue 5/20/14	2735	0%
3074	19737			Develop Workflows for Case Management	7 days	Wed 5/21/14	Thu 5/29/14	3073	0%
3075	19738			Develop Operational Scenario Narrative	7 days	Thu 5/22/14	Fri 5/30/14	3074SS+2 days	0%
3076	19739			Develop Business Requirements	2 days	Mon 6/2/14	Tue 6/3/14	3074SS+10 days	0%
3077	19740			Review and Update Workflows, Scenarios and Rqmts	6 days	Wed 6/4/14	Tue 6/10/14	3076	0%
3078	19741			Prepare CCL Case Management BPP Meeting Package	1 day	Tue 6/10/14	Wed 6/11/14	3077	0%
3079	19742			CCL - Case Management BPP Development Completed	0 days	Wed 6/11/14	Wed 6/11/14	3078	0%
3080	**19743**			**Conduct CCL - Case Management JAD Sessions**	**25 days**	**Thu 6/12/14**	**Wed 7/9/14**		**0%**
3081	19744			Distribute JAD Sesson Materials	1 day	Thu 6/12/14	Thu 6/12/14	3079FS+1 day	0%
3082	19745			Conduct Stakeholder JAD	2 days	Wed 6/25/14	Fri 6/27/14	3081FS+12 days	0%
3083	19746			Review and Incorporate JAD Feedback	5 days	Fri 6/27/14	Wed 7/2/14	3082	0%
3084	19747			Conduct Stakeholder JAD (Review Final BPP)	1 day	Mon 7/7/14	Tue 7/8/14	3083FS+2 days	0%
3085	19748			Update and Complete CCL Case Management BPP Matrix	2 days	Tue 7/8/14	Wed 7/9/14	3084	0%
3086	**19749**			**CCL - Case Management Approval and Completion**	**2 days**	**Wed 7/9/14**	**Fri 7/11/14**		**0%**
3087	19750			CCL - Case Management BPP Approval	1 day	Wed 7/9/14	Thu 7/10/14	3085	0%
3088	19751			Complete CCL - Case Management BPP	1 day	Thu 7/10/14	Fri 7/11/14	3087	0%
3089	19752			CCL - Case Management BPP Completed	0 days	Fri 7/11/14	Fri 7/11/14	3088	0%
3090	**19791**			**Financial Management - CCL**	**56 days**	**Wed 7/9/14**	**Mon 9/8/14**		**0%**
3091	**19792**			**Develop CCL - Financial Management BPP - CCL**	**27 days**	**Wed 7/9/14**	**Wed 8/6/14**		**0%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3092	19793			Analysis of Workflows with SACWIS requirements	3 days	Wed 7/9/14	Fri 7/11/14	3085	0%
3093	19794			Develop Workflows for CCL - Financial Management	7 days	Mon 7/14/14	Mon 7/21/14	3092	0%
3094	19795			Develop Operational Scenario Narrative	7 days	Tue 7/15/14	Tue 7/22/14	3093SS+2 days	0%
3095	19796			Develop Business Requirements	2 days	Tue 7/29/14	Wed 7/30/14	3093SS+15 days	0%
3096	19797			Review and Update Workflows, Scenarios and Rqmts	6 days	Wed 7/30/14	Wed 8/6/14	3095	0%
3097	19798			Prepare CCL - Financial Management BPP Meeting Package	1 day	Wed 8/6/14	Wed 8/6/14	3096	0%
3098	19799			CCL - Financial Management BPP Development Completed	0 days	Wed 8/6/14	Wed 8/6/14	3097	0%
3099	**19800**			**Conduct CCL - Financial Management JAD Sessions**	**26 days**	**Thu 8/7/14**	**Fri 9/5/14**		**0%**
3100	19801			Distribute JAD Sesson Materials	1 day	Thu 8/7/14	Fri 8/8/14	3098FS+1 day	0%
3101	19802			Conduct Stakeholder JAD	2 days	Fri 8/22/14	Mon 8/25/14	3100FS+13 days	0%
3102	19803			Review and Incorporate JAD Feedback	5 days	Mon 8/25/14	Fri 8/29/14	3101	0%
3103	19804			Conduct Stakeholder JAD (Review Final BPP)	1 day	Wed 9/3/14	Wed 9/3/14	3102FS+2 days	0%
3104	19805			Update and Complete CCL - Financial Management BPP Matrix	2 days	Wed 9/3/14	Fri 9/5/14	3103	0%
3105	**19806**			**CCL - Financial Management Approval and Completion**	**2 days**	**Fri 9/5/14**	**Mon 9/8/14**		**0%**
3106	19807			CCL - Financial Management BPP Approval	1 day	Fri 9/5/14	Fri 9/5/14	3104	0%
3107	19808			Complete CCL - Financial Management BPP	1 day	Mon 9/8/14	Mon 9/8/14	3106	0%
3108	19809			CCL - Financial Management BPP Completed	0 days	Mon 9/8/14	Mon 9/8/14	3107	0%
3109	**19810**			**General Capabilities - CCL**	**53 days**	**Fri 9/5/14**	**Thu 10/30/14**		**0%**
3110	**19811**			**Develop CCL - General Capabilities BPP - CCL**	**24 days**	**Fri 9/5/14**	**Wed 10/1/14**		**0%**
3111	19812			Analysis of Workflows with CWS requirements	3 days	Fri 9/5/14	Tue 9/9/14	3104	0%
3112	19813			Develop Workflows for CCL - General Capabilities	5 days	Tue 9/9/14	Mon 9/15/14	3111	0%
3113	19814			Develop Operational Scenario Narrative	5 days	Thu 9/11/14	Tue 9/16/14	3112SS+2 days	0%
3114	19815			Develop Business Requirements	2 days	Mon 9/22/14	Tue 9/23/14	3112SS+12 days	0%
3115	19816			Review and Update Workflows, Scenarios and Rqmts	6 days	Wed 9/24/14	Tue 9/30/14	3114	0%
3116	19817			Prepare CCL - General Capabilities BPP Meeting Package	1 day	Tue 9/30/14	Wed 10/1/14	3115	0%
3117	19818			CCL - General Capabilities BPP Development Completed	0 days	Wed 10/1/14	Wed 10/1/14	3116	0%
3118	**19819**			**Conduct CCL - General Capabilities JAD Sessions**	**26 days**	**Thu 10/2/14**	**Wed 10/29/14**		**0%**
3119	19820			Distribute JAD Sesson Materials	1 day	Thu 10/2/14	Thu 10/2/14	3117FS+1 day	0%
3120	19821			Conduct Stakeholder JAD	2 days	Thu 10/16/14	Fri 10/17/14	3119FS+13 days	0%
3121	19822			Review and Incorporate JAD Feedback	5 days	Mon 10/20/14	Thu 10/23/14	3120	0%
3122	19823			Conduct Stakeholder JAD (Review Final BPP)	1 day	Mon 10/27/14	Mon 10/27/14	3121FS+2 days	0%
3123	19824			Update and Complete CCL - General Capabilities BPP Matrix	2 days	Tue 10/28/14	Wed 10/29/14	3122	0%
3124	**19825**			**CCL - General Capabilities Approval and Completion**	**2 days**	**Wed 10/29/14**	**Thu 10/30/14**		**0%**
3125	19826			CCL - General Capabilities BPP Approval	1 day	Wed 10/29/14	Thu 10/30/14	3123	0%
3126	19827			Complete CCL - General Capabilities BPP	1 day	Thu 10/30/14	Thu 10/30/14	3125	0%
3127	19828			CCL - General Capabilities BPP Completed	0 days	Thu 10/30/14	Thu 10/30/14	3126	0%
3128	**19829**			**Quality Assurance - CCL**	**53 days**	**Fri 9/5/14**	**Thu 10/30/14**		**0%**
3129	**19830**			**Develop Quality Assurance BPP - CCL**	**24 days**	**Fri 9/5/14**	**Wed 10/1/14**		**0%**
3130	19831			Analysis of Workflows with SACWIS requirements	3 days	Fri 9/5/14	Tue 9/9/14	3104	0%
3131	19832			Develop Workflows for Quality Assurance	7 days	Tue 9/9/14	Tue 9/16/14	3130	0%
3132	19833			Develop Operational Scenario Narrative	7 days	Thu 9/11/14	Thu 9/18/14	3131SS+2 days	0%
3133	19834			Develop Business Requirements	2 days	Mon 9/22/14	Tue 9/23/14	3131SS+12 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3134	19835			Review and Update Workflows, Scenarios and Rqmts	6 days	Wed 9/24/14	Tue 9/30/14	3133	0%
3135	19836			Prepare Quality Assurance BPP Meeting Package	1 day	Tue 9/30/14	Wed 10/1/14	3134	0%
3136	19837			Quality Assurance BPP Development Completed	0 days	Wed 10/1/14	Wed 10/1/14	3135	0%
3137	**19838**			**Conduct Quality Assurance JAD Sessions**	**26 days**	**Thu 10/2/14**	**Wed 10/29/14**		**0%**
3138	19839			Distribute JAD Sesson Materials	1 day	Thu 10/2/14	Thu 10/2/14	3136FS+1 day	0%
3139	19840			Conduct Stakeholder JAD	2 days	Thu 10/16/14	Fri 10/17/14	3138FS+13 days	0%
3140	19841			Review and Incorporate JAD Feedback	5 days	Mon 10/20/14	Thu 10/23/14	3139	0%
3141	19842			Conduct Stakeholder JAD (Review Final BPP)	1 day	Mon 10/27/14	Mon 10/27/14	3140FS+2 days	0%
3142	19843			Update and Complete Quality Assurance BPP Matrix	2 days	Tue 10/28/14	Wed 10/29/14	3141	0%
3143	**19844**			**Quality Assurance Approval and Completion**	**2 days**	**Wed 10/29/14**	**Thu 10/30/14**		**0%**
3144	19845			Quality Assurance BPP Approval	1 day	Wed 10/29/14	Thu 10/30/14	3142	0%
3145	19846			Complete Quality Assurance BPP	1 day	Thu 10/30/14	Thu 10/30/14	3144	0%
3146	19847			Quality Assurance BPP Completed	0 days	Thu 10/30/14	Thu 10/30/14	3145	0%
3147	**19848**			**Self Service - CCL**	**56 days**	**Fri 9/5/14**	**Tue 11/4/14**		**0%**
3148	**19849**			**Develop CCL - Self Service BPP - CCL**	**27 days**	**Fri 9/5/14**	**Fri 10/3/14**		**0%**
3149	19850			Analysis of Workflows with CWS requirements	3 days	Fri 9/5/14	Tue 9/9/14	3104	0%
3150	19851			Update Workflows for CCL - Self Service	5 days	Tue 9/9/14	Mon 9/15/14	3149	0%
3151	19852			Update Operational Scenario Narrative	5 days	Thu 9/11/14	Tue 9/16/14	3150SS+2 days	0%
3152	19853			Update Business Requirements	2 days	Wed 9/24/14	Fri 9/26/14	3150SS+15 days	0%
3153	19854			Review and Update Workflows, Scenarios and Rqmts	6 days	Fri 9/26/14	Thu 10/2/14	3152	0%
3154	19855			Prepare CCL - Self Service BPP Meeting Package	1 day	Thu 10/2/14	Fri 10/3/14	3153	0%
3155	19856			CCL - Self Service BPP Development Completed	0 days	Fri 10/3/14	Fri 10/3/14	3154	0%
3156	**19857**			**Conduct CCL - Self Service JAD Sessions**	**26 days**	**Mon 10/6/14**	**Fri 10/31/14**		**0%**
3157	19858			Distribute JAD Sesson Materials	1 day	Mon 10/6/14	Mon 10/6/14	3155FS+1 day	0%
3158	19859			Conduct Stakeholder JAD	2 days	Mon 10/20/14	Wed 10/22/14	3157FS+13 days	0%
3159	19860			Review and Incorporate JAD Feedback	5 days	Wed 10/22/14	Mon 10/27/14	3158	0%
3160	19861			Conduct Stakeholder JAD (Review Final BPP)	1 day	Wed 10/29/14	Thu 10/30/14	3159FS+2 days	0%
3161	19862			Update and Complete CCL - Self Service BPP Matrix	2 days	Thu 10/30/14	Fri 10/31/14	3160	0%
3162	**19863**			**CCL - Self Service Approval and Completion**	**2 days**	**Fri 10/31/14**	**Tue 11/4/14**		**0%**
3163	19864			CCL - Self Service BPP Approval	1 day	Fri 10/31/14	Mon 11/3/14	3161	0%
3164	19865			Complete CCL - Self Service BPP	1 day	Mon 11/3/14	Tue 11/4/14	3163	0%
3165	19866			CCL - Self Service BPP Completed	0 days	Tue 11/4/14	Tue 11/4/14	3164	0%
3166	**8223**			**External Systems**	**253 days**	**Thu 9/12/13**	**Wed 6/18/14**		**20%**
3167	**3257**		✓	**External System Baselines**	**13 days**	**Thu 9/12/13**	**Thu 9/26/13**		**100%**
3168	11420		✓	Distribute Minutes and Action Items from JAD Session	1 day	Thu 9/12/13	Fri 9/13/13	402FS+65 days	100%
3169	11421		✓	Update ES Strategy with JAD Comments	2 days	Tue 9/17/13	Thu 9/19/13	3168FS+3 days	100%
3170	2788		✓	Approve External System Strategy	3 days	Thu 9/19/13	Mon 9/23/13	3169	100%
3171	2386		✓	Baseline External System Strategy	1 day	Mon 9/23/13	Tue 9/24/13	3170	100%
3172	1569		✓	External Systems Strategy Baselined	0 days	Thu 9/26/13	Thu 9/26/13	3171FS+3 days	100%
3173	**3289**			**Update Distribute and Monitor External Systems Survey**	**206 days**	**Thu 10/31/13**	**Wed 6/18/14**		**16%**
3174	**2796**		✓	**Revise External Systems Artifacts**	**53 days**	**Thu 10/31/13**	**Thu 1/2/14**		**100%**
3175	11459		✓	Update the Survey Monkey Survey	2 days	Thu 10/31/13	Mon 11/4/13	3172FS+34 days	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3176	11458			Test and Correct Survey Issues	2 days	Tue 11/5/13	Wed 11/6/13	3175FS+1 day	100%
3177	11461			Update User Instructions	3 days	Wed 11/6/13	Fri 11/8/13	3176	100%
3178	11465			Pilot Survey with Selected Users	10 days	Fri 12/20/13	Thu 1/2/14	3177FS+35 days	100%
3179	11466			ES Survey Tool and Instructions Complete	0 days	Thu 1/2/14	Thu 1/2/14	3178	100%
3180	**11463**			**Initiate Survey with Participants**	**50 days**	**Fri 12/20/13**	**Fri 2/14/14**		**60%**
3181	11460			Build Presentation and Training Materials	3 days	Fri 12/20/13	Tue 12/24/13	3177FS+35 days	100%
3182	11462			Conduct ES Survey Initiation Meeting with Counties	1 day	Thu 2/13/14	Thu 2/13/14	3181FS+45 days	0%
3183	19868			Conduct ES Survey Initiation Meeting with CDSS	1 day	Thu 2/13/14	Fri 2/14/14	3182	0%
3184	11464			ES Survey Initiation Complete	0 days	Fri 2/14/14	Fri 2/14/14	3183	0%
3185	**11467**			**Monitor External Systems Survey Responses**	**36 days**	**Fri 2/14/14**	**Wed 3/26/14**		**0%**
3186	3285			Monitor External Systems Survey Responses - Cycle 1	10 days	Fri 2/14/14	Thu 2/27/14	3184	0%
3187	4792			Monitor External Systems Survey Responses - Cycle 2	10 days	Thu 2/27/14	Mon 3/10/14	3186	0%
3188	4794			Report Status of Survey Responses by Participant Groups	1 day	Thu 2/27/14	Thu 2/27/14	3186	0%
3189	4791			Monitor External Systems Survey Responses - Cycle 3	10 days	Mon 3/10/14	Thu 3/20/14	3187	0%
3190	11468			Report Status of Survey Responses by Participant Groups	1 day	Tue 3/25/14	Wed 3/26/14	3189FS+5 days	0%
3191	**11470**			**Generate ES Survey Final Report**	**75 days**	**Fri 3/28/14**	**Wed 6/18/14**		**0%**
3192	11471			Collect and Analyze Results from Survey Monkey	3 days	Fri 3/28/14	Wed 4/2/14	3190FS+2 days	0%
3193	11469			Prepare ES Survey Final Report	10 days	Wed 4/2/14	Fri 4/11/14	3192	0%
3194	**11476**			**Compile ES Survey Results for County and CDSS Actions**	**57 days**	**Thu 4/17/14**	**Wed 6/18/14**		**0%**
3195	**11475**			**Complie Results by County and CDSS**	**20 days**	**Thu 4/17/14**	**Thu 5/8/14**	**3193FS+5 days**	**0%**
3196	11489			County Group 1	10 days	Thu 4/17/14	Tue 4/29/14	3193	0%
3197	11488			County Group 2	5 days	Tue 4/29/14	Fri 5/2/14	3196	0%
3198	11490			CDSS	5 days	Fri 5/2/14	Thu 5/8/14	3197	0%
3199	11474			Determine Actions Required to Fill Information Gaps	3 days	Mon 5/12/14	Wed 5/14/14	3198FS+2 days	0%
3200	11472			Communicate Required Gaps and Timeline for Completion	3 days	Wed 5/14/14	Fri 5/16/14	3199	0%
3201	11480			Monitor County and CDSS Responses to Gaps	5 days	Fri 5/16/14	Thu 5/22/14	3200	0%
3202	11479			Collect and Analyze Gap Submissions	5 days	Thu 5/15/14	Wed 5/21/14	3201FS-6 days	0%
3203	11478			Analyze Completeness of Individual County and CDSS Survey Results	10 days	Wed 5/21/14	Tue 6/3/14	3202	0%
3204	11482			Prepare ES Survey Results for Bidders Library	5 days	Tue 6/3/14	Fri 6/6/14	3203	0%
3205	11485			County and CDSS Walkthrough of ES Survey Results	2 days	Wed 6/11/14	Thu 6/12/14	3204FS+3 days	0%
3206	11487			Update ES Survey Results with Walkthrough Comments	5 days	Thu 6/12/14	Wed 6/18/14	3205	0%
3207	11484			ES Survey Results Placed into Bidders Library	0 days	Wed 6/18/14	Wed 6/18/14	3206	0%
3208	**8249**			**Service and Support Management**	**257 days**	**Mon 9/16/13**	**Tue 6/24/14**		**3%**
3209	**8254**			**Collect Information**	**195 days**	**Mon 9/16/13**	**Fri 4/18/14**		**13%**
3210	8255			Develop County Technical Rapid Response Team Membership Minimum Qualifications	2 days	Mon 9/16/13	Tue 9/17/13	2420FS+32 days	100%
3211	8256			Identify County workgroup (TAC/PIAC idenfied members)	1 day	Tue 3/18/14	Wed 3/19/14	2427FS+1 day	0%
3212	**8257**			**Create County Data Collection Worksheet Template**	**10 days**	**Tue 3/25/14**	**Fri 4/4/14**		**0%**
3213	14573			Create draft County Data Collection Worksheet Template (Questions)	1 day	Tue 3/25/14	Tue 3/25/14	3211FS+5 days	0%
3214	14574			Peer Review Questions for Template	1 day	Wed 3/26/14	Wed 3/26/14	3213	0%
3215	14572			Create and UpdateWorksheet Template in Survey Monkey	1 day	Tue 4/1/14	Tue 4/1/14	3214FS+3 days	0%
3216	14850			Test Worksheet Template Survey Monkey	1 day	Tue 4/1/14	Wed 4/2/14	3215SS+1 day	0%
3217	8259			Create and Release Data Collection Process Letter for Pilot Test	1 day	Wed 4/2/14	Thu 4/3/14	3216	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3218	14564			Revise and Test Data Collection Worksheet	1 day	Thu 4/3/14	Thu 4/3/14	3217	0%
3219	14563			Update Process Instruction and Work Order	1 day	Fri 4/4/14	Fri 4/4/14	3218	0%
3220	14575			County Data Collection Worksheets Completed	0 days	Fri 4/4/14	Fri 4/4/14	3219	0%
3221	8260			Release Data Collection Worksheet and Process Instructions	1 day	Tue 4/8/14	Tue 4/8/14	3219FS+2 days	0%
3222	14565			Distribute Instructions and Data Collection Worksheet to County SPOCs and TPOCs	1 day	Wed 4/9/14	Thu 4/10/14	3219FS+4 days	0%
3223	**8261**			**Complete (59) County Data Collection Worksheets**	**8 days**	**Thu 4/10/14**	**Fri 4/18/14**		**0%**
3224	14567			Monitor Completion of Data Collection Worksheets Part 1	1 day	Thu 4/10/14	Fri 4/11/14	3222	0%
3225	14566			Monitor Completion of Data Collection Worksheets Part 2	1 day	Fri 4/11/14	Fri 4/11/14	3224	0%
3226	14569			Finalize collection of Data Collection Worksheets	1 day	Thu 4/17/14	Fri 4/18/14	3225FS+5 days	0%
3227	14568			County Data Collection Worksheets Collection Completed	0 days	Fri 4/18/14	Fri 4/18/14	3226	0%
3228	**8262**			**Conduct Analysis**	**40 days**	**Fri 4/18/14**	**Mon 6/2/14**		**0%**
3229	8263			Develop County Capability Profiles	5 days	Fri 4/18/14	Thu 4/24/14	3227	0%
3230	8264			County Capability Profiles Collaborative Analysis	4 days	Wed 4/30/14	Fri 5/2/14	3229FS+5 days	0%
3231	14577			Draft County Capability Profiles completed	0 days	Fri 5/2/14	Fri 5/2/14	3230	0%
3232	8265			Develop County Level Support Models	5 days	Mon 5/5/14	Fri 5/9/14	3230FS+1 day	0%
3233	8266			County Support Model Collaborative Analysis	4 days	Fri 5/9/14	Wed 5/14/14	3232	0%
3234	14578			Draft County Level Support Models completed	0 days	Wed 5/14/14	Wed 5/14/14	3233	0%
3235	8267			Perform County Support Capabilities Gap Analysis	2 days	Fri 5/16/14	Mon 5/19/14	3234FS+2 days	0%
3236	8268			Peer Review County Level Logical Models	4 days	Mon 5/19/14	Thu 5/22/14	3235	0%
3237	14851			Update County Level Logical Models	2 days	Thu 5/22/14	Fri 5/23/14	3236	0%
3238	14852			Baseline County Level Support Models	1 day	Tue 5/27/14	Tue 5/27/14	3237	0%
3239	14853			County Level Support Models Baselined	0 days	Tue 5/27/14	Tue 5/27/14	3238	0%
3240	8269			Examine CWS Support Policy Impacts	5 days	Tue 5/27/14	Mon 6/2/14	3239	0%
3241	**8270**			**Create Support Report**	**16 days**	**Fri 5/30/14**	**Mon 6/16/14**		**0%**
3242	8271			Develop Report Format	2 days	Fri 5/30/14	Mon 6/2/14	3235FS+10 days	0%
3243	8272			Compile Analysis Findings and Recommendations	2 days	Mon 6/2/14	Tue 6/3/14	3242	0%
3244	8273			Complete Draft Report and Update with New Information	4 days	Wed 6/4/14	Fri 6/6/14	3243	0%
3245	8274			Conduct Peer Review of Draft Support Report	4 days	Wed 6/11/14	Mon 6/16/14	3244FS+3 days	0%
3246	15624			Update Technical Support Report with Peer Review Comments	1 day	Mon 6/16/14	Mon 6/16/14	3245	0%
3247	**8275**			**Present Service and Support Management Analysis Report Results**	**8 days**	**Tue 6/17/14**	**Tue 6/24/14**		**0%**
3248	8276			Create Technical Support Analysis Report Presentation	2 days	Tue 6/17/14	Wed 6/18/14	3246	0%
3249	8277			Present Technical Support Analysis Report to Stakeholder Groups	3 days	Thu 6/19/14	Mon 6/23/14	3248FS+1 day	0%
3250	8278			Update Technical Support Analysis Report Based on Stakeholder Feedback	2 days	Mon 6/23/14	Tue 6/24/14	3249	0%
3251	8279			Service and Support Management Analysis Report Published	0 days	Tue 6/24/14	Tue 6/24/14	3250	0%
3252	**8280**			**Organizational Change Management**	**240 days**	**Wed 7/10/13**	**Tue 4/1/14**		**11%**
3253	**8281**		✓	**OSC/PIAC/TAC OCM Strategy & Charter Walkthrough**	**74 days**	**Wed 7/10/13**	**Fri 9/27/13**		**100%**
3254	8283		✓	OSC/PIAC/TAC OCM Charter and Strategy Review and Comments	1 day	Wed 7/10/13	Thu 7/11/13	465FS+57 days	100%
3255	8284		✓	Update OCM Strategy and Charter Document	5 days	Mon 9/9/13	Fri 9/13/13	3254FS+55 days	100%
3256	8285		✓	OCM Strategy and Charter Document Approval	1 day	Thu 9/19/13	Thu 9/19/13	3255FS+5 days	100%
3257	8286		✓	CDSS Executive Walkthrough and Approval	1 day	Wed 9/25/13	Thu 9/26/13	3256FS+5 days	100%
3258	8287		✓	Baseline OCM Strategy & Charter	1 day	Thu 9/26/13	Fri 9/27/13	3257	100%
3259	8288		✓	OCM Strategy and Charter Published	0 days	Fri 9/27/13	Fri 9/27/13	3258	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3260	**8289**			**Stakeholder Analysis**	**15 days**	**Wed 1/29/14**	**Thu 2/13/14**		**0%**
3261	**8290**			**Identify Stakeholders**	**15 days**	**Wed 1/29/14**	**Thu 2/13/14**		**0%**
3262	8291			Identify County Stakeholders	5 days	Wed 1/29/14	Mon 2/3/14	1481FS+15 days	0%
3263	8292			Identify Partner Stakeholders	5 days	Mon 2/3/14	Fri 2/7/14	3262	0%
3264	8293			Identify State Stakeholders	5 days	Fri 2/7/14	Thu 2/13/14	3263	0%
3265	8294			Stakeholder List Published	0 days	Thu 2/13/14	Thu 2/13/14	3264	0%
3266	**8295**			**Initiate OCM Planning Activities with OCM Vendor**	**55 days**	**Wed 1/29/14**	**Fri 3/28/14**		**0%**
3267	12265			Develop Change Request to update schedule	3 days	Wed 1/29/14	Fri 1/31/14	1481FS+15 days	0%
3268	12264			Develop OCM Training Plan	10 days	Fri 1/31/14	Tue 2/11/14	3267	0%
3269	12263			Develop OCM status tracking and tools	10 days	Fri 2/7/14	Wed 2/19/14	1481FS+25 days	0%
3270	**12262**			**Setup OCM tracking and monitoring tools**	**30 days**	**Tue 2/25/14**	**Fri 3/28/14**		**0%**
3271	12267			Configure OCM tools	10 days	Tue 2/25/14	Fri 3/7/14	3269FS+5 days	0%
3272	12266			Setup OCM detail reports by County and State	10 days	Fri 3/7/14	Tue 3/18/14	3271	0%
3273	12268			Setup OCM Summary reports by County, State and Overall	10 days	Tue 3/18/14	Fri 3/28/14	3272	0%
3274	12261			OCM Planning Activities with OCM Vendor completed	0 days	Fri 3/28/14	Fri 3/28/14	3273	0%
3275	**12260**			**OCM Status Tracking**	**2 days**	**Fri 3/28/14**	**Tue 4/1/14**		**0%**
3276	12259			Develop OCM status tracking	1 day	Fri 3/28/14	Fri 3/28/14	3274	0%
3277	12255			Implement OCM status tracking	1 day	Tue 4/1/14	Tue 4/1/14	3276	0%
3278	**18510**			**Interfaces**	**942 days**	**Tue 1/14/14**	**Thu 10/27/16**		**0%**
3279	**18511**			**#1 Priority Interfaces - Strategy Implementation**	**620 days**	**Tue 1/14/14**	**Thu 11/19/15**		**0%**
3280	18512			Update Contact List	10 days	Tue 1/14/14	Fri 1/24/14	1426	0%
3281	18513			Conduct Introduction/Planning Meetings	10 days	Mon 3/10/14	Wed 3/19/14	3280FS+40 days	0%
3282	18514			Specification & Analysis Meetings with Partners	10 days	Fri 4/11/14	Tue 4/22/14	3281FS+20 days	0%
3283	18515			Schedule Follow-Up Meetings and Prepare Material	10 days	Fri 5/23/14	Wed 6/4/14	3282FS+30 days	0%
3284	18516			Conduct Follow-Up Meetings	10 days	Thu 8/7/14	Mon 8/18/14	3283FS+60 days	0%
3285	18517			Establish Governance for Data Exchange	10 days	Wed 10/22/14	Fri 10/31/14	3284FS+60 days	0%
3286	18518			Draft MOU/IAA's	10 days	Fri 1/9/15	Wed 1/21/15	3285FS+60 days	0%
3287	18519			Develop Business Data Models	10 days	Fri 3/27/15	Wed 4/8/15	3286FS+60 days	0%
3288	18520			Develop Standards for Data Exchanges / Interface	10 days	Thu 6/11/15	Mon 6/22/15	3287FS+60 days	0%
3289	18521			Develop Technical Specifications	10 days	Wed 8/26/15	Fri 9/4/15	3288FS+60 days	0%
3290	18522			Finalize MOU/IAA's	10 days	Mon 11/9/15	Thu 11/19/15	3289FS+60 days	0%
3291	18523			#1 Priority Interfaces - Strategy Implementation Complete	0 days	Thu 11/19/15	Thu 11/19/15	3290	0%
3292	**18524**			**#2 Priority Interfaces - Strategy Implementation**	**581 days**	**Tue 8/19/14**	**Wed 5/11/16**		**0%**
3293	18525			Update Contact List	10 days	Tue 8/19/14	Thu 8/28/14	3284	0%
3294	18526			Conduct Introduction/Planning Meetings	10 days	Fri 8/29/14	Wed 9/10/14	3293FS+1 day	0%
3295	18527			Specification & Analysis Meetings with Partners	10 days	Wed 10/1/14	Mon 10/13/14	3294FS+20 days	0%
3296	18528			Schedule Follow-Up Meetings and Prepare Material	10 days	Thu 11/13/14	Tue 11/25/14	3295FS+30 days	0%
3297	18529			Conduct Follow-Up Meetings	10 days	Tue 2/3/15	Thu 2/12/15	3296FS+60 days	0%
3298	18530			Establish Governance for Data Exchange	10 days	Mon 4/20/15	Thu 4/30/15	3297FS+60 days	0%
3299	18531			Draft MOU/IAA's	10 days	Mon 7/6/15	Wed 7/15/15	3298FS+60 days	0%
3300	18532			Develop Business Data Models	10 days	Thu 9/17/15	Tue 9/29/15	3299FS+60 days	0%
3301	18533			Develop Standards for Data Exchanges / Interface	10 days	Fri 12/4/15	Tue 12/15/15	3300FS+60 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3302	18534			Develop Technical Specifications	10 days	Wed 2/17/16	Mon 2/29/16	3301FS+60 days	0%
3303	18535			Finalize MOU/IAA's	10 days	Mon 5/2/16	Wed 5/11/16	3302FS+60 days	0%
3304	18536			#2 Priority Interfaces - Strategy Implementation Complete	0 days	Wed 5/11/16	Wed 5/11/16	3303	0%
3305	**18537**			**#3 Priority Interfaces - Strategy Implementation**	**581 days**	**Thu 2/12/15**	**Thu 10/27/16**		**0%**
3306	18538			Update Contact List	10 days	Thu 2/12/15	Wed 2/25/15	3297	0%
3307	18539			Conduct Introduction/Planning Meetings	10 days	Thu 2/26/15	Mon 3/9/15	3306FS+1 day	0%
3308	18540			Specification & Analysis Meetings with Partners	10 days	Mon 3/30/15	Thu 4/9/15	3307FS+20 days	0%
3309	18541			Schedule Follow-Up Meetings and Prepare Material	10 days	Tue 5/12/15	Thu 5/21/15	3308FS+30 days	0%
3310	18542			Conduct Follow-Up Meetings	10 days	Tue 7/28/15	Thu 8/6/15	3309FS+60 days	0%
3311	18543			Establish Governance for Data Exchange	10 days	Fri 10/9/15	Tue 10/20/15	3310FS+60 days	0%
3312	18544			Draft MOU/IAA's	10 days	Tue 12/29/15	Thu 1/7/16	3311FS+60 days	0%
3313	18545			Develop Business Data Models	10 days	Thu 3/10/16	Mon 3/21/16	3312FS+60 days	0%
3314	18546			Develop Standards for Data Exchanges / Interface	10 days	Tue 5/24/16	Thu 6/2/16	3313FS+60 days	0%
3315	18547			Develop Technical Specifications	10 days	Thu 8/4/16	Mon 8/15/16	3314FS+60 days	0%
3316	18548			Finalize MOU/IAA's	10 days	Tue 10/18/16	Thu 10/27/16	3315FS+60 days	0%
3317	18549			#3 Priority Interfaces - Strategy Implementation Complete	0 days	Thu 10/27/16	Thu 10/27/16	3316	0%
3318	**19426**			**Implementation Advance Planning Document**	**335 days**	**Fri 2/28/14**	**Tue 3/3/15**		**0%**
3319	**11967**			**Develop IAPD**	**335 days**	**Fri 2/28/14**	**Tue 3/3/15**		**0%**
3320	16032			Kickoff Meeting	1 day	Fri 2/28/14	Fri 2/28/14	544FS+220 days	0%
3321	**11968**			**Section A - Statement of Needs and Objectives**	**4 days**	**Wed 3/12/14**	**Mon 3/17/14**		**0%**
3322	**18377**			**Section A.1 - Background**	**1 day**	**Wed 3/12/14**	**Wed 3/12/14**		**0%**
3323	18390			Develop Section A.1 - Background	1 day	Wed 3/12/14	Wed 3/12/14	3320FS+10 days	0%
3324	18391			Section A.1 Background Completed	0 days	Wed 3/12/14	Wed 3/12/14	3323	0%
3325	**18382**			**Section A.2 - Current Environment**	**1 day**	**Thu 3/13/14**	**Thu 3/13/14**		**0%**
3326	**18386**			**Section A.2.1 - Challenges**	**1 day**	**Thu 3/13/14**	**Thu 3/13/14**		**0%**
3327	18385			Develop Section A.2.1 - Challenges	1 day	Thu 3/13/14	Thu 3/13/14	3324	0%
3328	18383			Section A.2- Challenges Completed	0 days	Thu 3/13/14	Thu 3/13/14	3327	0%
3329	**18381**			**Section A.3 - Objectives**	**1 day**	**Thu 3/13/14**	**Fri 3/14/14**		**0%**
3330	18389			Develop Section A.3 - Objectives	1 day	Thu 3/13/14	Fri 3/14/14	3328	0%
3331	18387			Section A.3 - Objectives Completed	0 days	Fri 3/14/14	Fri 3/14/14	3330	0%
3332	18380			Section A.4 - Summary	1 day	Fri 3/14/14	Mon 3/17/14	3331	0%
3333	18980			Section A.4 - Summary Completed	0 days	Mon 3/17/14	Mon 3/17/14	3332	0%
3334	18396			Section A Completed	0 days	Mon 3/17/14	Mon 3/17/14	3324,3328,3331,33	0%
3335	**11969**			**Section B - Summary of Results of the Requirements Analysis, Feasibility Study and Alternatives Analysis**	**90 days**	**Thu 3/6/14**	**Wed 6/11/14**		**0%**
3336	18368			Overview	1 day	Fri 3/21/14	Mon 3/24/14	3320FS+20 days	0%
3337	**18369**			**Summary of Requirments Analysis**	**3 days**	**Fri 3/21/14**	**Tue 3/25/14**		**0%**
3338	18370			Develop CWS-NS RFP Requirements Development	3 days	Fri 3/21/14	Tue 3/25/14	3320SS+20 days	0%
3339	18371			Develop Requirement Categorization	2 days	Fri 3/21/14	Mon 3/24/14	3320SS+20 days	0%
3340	18372			Develop Business Needs, Objectives, and Requirements	2 days	Fri 3/21/14	Mon 3/24/14	3320SS+20 days	0%
3341	18982			Summary of Requirement Analysis Section Completed	0 days	Mon 3/24/14	Mon 3/24/14	3340	0%
3342	**18374**			**Section B.3 - Summary of Feasibility Study/Alternatives Analysis**	**5 days**	**Thu 3/6/14**	**Wed 3/12/14**		**0%**
3343	18375			Develop Evaluation of Technical Alternatives	5 days	Thu 3/6/14	Wed 3/12/14	3320FS+5 days	0%

ID	Unique ID	Plan - Status	Task Name	Duration	Start	Finish	Predecessors	% Complete
3344	18373		Develop Evaluation of Best Value Conceptual Solutions	5 days	Thu 3/6/14	Wed 3/12/14	3343SS	0%
3345	18983		Section B.3 - Summary of Feasibility Study/Alternatives Analysis Completed	0 days	Wed 3/12/14	Wed 3/12/14	3344,3343	0%
3346	17719		Develop Section B.4 - Discussion of Chosen Alternative	5 days	Thu 3/6/14	Wed 3/12/14	3343SS	0%
3347	18984		Section B.4 -Discussion of Chosen Alternative Completed	0 days	Wed 3/12/14	Wed 3/12/14	3346	0%
3348	**18367**		**Summary of Results of other Analyses**	**60 days**	**Wed 4/9/14**	**Wed 6/11/14**	**3347**	**0%**
3349	17716		Interfaces	5 days	Wed 4/9/14	Mon 4/14/14	3343SS+30 days	0%
3350	17715		External Systems	10 days	Mon 6/2/14	Wed 6/11/14	3343SS+80 days	0%
3351	17722		Archiving	10 days	Mon 6/2/14	Wed 6/11/14	3343SS+80 days	0%
3352	17718		Technical Infrastructure	5 days	Mon 6/2/14	Fri 6/6/14	3343SS+80 days	0%
3353	18981		Service and Support	10 days	Mon 6/2/14	Wed 6/11/14	3343SS+80 days	0%
3354	17720		Eligibility	5 days	Fri 4/18/14	Thu 4/24/14	3343SS+40 days	0%
3355	18985		Summary of Results of other Analyses Completed	0 days	Thu 4/24/14	Thu 4/24/14	3354	0%
3356	17721		Section B Completed	0 days	Wed 6/11/14	Wed 6/11/14	3341,3345,3347,33	0%
3357	**11359**		**Section C - Cost/Benefit Analysis**	**206 days**	**Mon 3/24/14**	**Thu 10/30/14**		**0%**
3358	11360		Develop Format for CBA	3 days	Mon 3/24/14	Wed 3/26/14	2418FS+45 days	0%
3359	11363		Identify Benefits/Cost Information Available	5 days	Wed 3/26/14	Wed 4/2/14	3358	0%
3360	11389		Identify Total Expenditures on CWS-CMS and CWS-NS	3 days	Fri 4/4/14	Tue 4/8/14	3359FS+2 days	0%
3361	11368		Identify Additional/Updated Benefits/Cost Information Needed	5 days	Tue 4/8/14	Fri 4/11/14	3360	0%
3362	11373		Identify and Assign State and County Resources to Provide/Update Additional Information	5 days	Wed 4/16/14	Mon 4/21/14	3361FS+3 days	0%
3363	19639		Update CBA metrics and identify methodology for collection (including Licensing)	5 days	Wed 6/25/14	Mon 6/30/14	3362FS+60 days	0%
3364	**11399**		**Identify Data to Be Collected**	**23 days**	**Wed 7/2/14**	**Mon 7/28/14**		**0%**
3365	11402		Develop the Collection Process	3 days	Wed 7/2/14	Mon 7/7/14	3363FS+2 days	0%
3366	11401		Build Collection Tool	10 days	Mon 7/7/14	Wed 7/16/14	3365	0%
3367	11413		Test Collection Tool	5 days	Fri 7/11/14	Wed 7/16/14	3366FS-5 days	0%
3368	11414		Prepare Collection Tool Operations & Procedures Guide	3 days	Fri 7/18/14	Tue 7/22/14	3367FS+2 days	0%
3369	11400		Train Users on Collection Tool Operations and Procedures	1 day	Fri 7/25/14	Mon 7/28/14	3368FS+4 days	0%
3370	**8245**		**Build Cost Benefit Repository**	**10 days**	**Mon 7/28/14**	**Wed 8/6/14**		**0%**
3371	8246		Build Cost Benefit Repository	10 days	Mon 7/28/14	Wed 8/6/14	3364	0%
3372	8247		Verify/Validate Cost Benefit Repository	5 days	Fri 8/1/14	Wed 8/6/14	3371FS-5 days	0%
3373	**11375**		**Monitor Receipt of Information/Data and Provide Support**	**19 days**	**Fri 8/1/14**	**Thu 8/21/14**		**0%**
3374	11374		Data Collection/Update Cycle 1	1 day	Fri 8/1/14	Fri 8/1/14	3369FS+5 days	0%
3375	11405		Data Collection/Update Cycle 2	1 day	Thu 8/7/14	Fri 8/8/14	3374FS+5 days	0%
3376	11404		Data Collection/Update Cycle 3	1 day	Thu 8/14/14	Thu 8/14/14	3375FS+5 days	0%
3377	11403		Data Collection/Update Cycle 4	1 day	Wed 8/20/14	Thu 8/21/14	3376FS+5 days	0%
3378	11376		Analyze Benefits/Cost Data and Information	5 days	Thu 8/21/14	Wed 8/27/14	3377	0%
3379	**11407**		**Develop Draft CBA for IAPD**	**60 days**	**Wed 8/27/14**	**Thu 10/30/14**		**0%**
3380	**11379**		**Develop IAPD Section C Draft**	**35 days**	**Wed 8/27/14**	**Fri 10/3/14**		**0%**
3381	11409		Develop Technical Cost & Benefits	10 days	Wed 8/27/14	Mon 9/8/14	3378	0%
3382	11408		Develop Program Cost & Benefits	10 days	Mon 9/8/14	Thu 9/18/14	3381	0%
3383	11410		Develop Procurement Costs & Benefits	10 days	Thu 9/18/14	Mon 9/29/14	3382	0%
3384	11385		Identify ACF, State, and County Reviewers of IAPD Section C	2 days	Thu 10/2/14	Fri 10/3/14	3383FS+3 days	0%
3385	**11380**		**Peer Review Draft CBA Section C**	**10 days**	**Fri 10/3/14**	**Tue 10/14/14**		**0%**

ID	Unique ID	Plan - Status	Task Name	Duration	Start	Finish	Predecessors	% Complete
3386	11382		Execute Peer Review of Draft IAPD Section C (CBA)	5 days	Fri 10/3/14	Thu 10/9/14	3384	0%
3387	11383		Revise Draft IAPD Section C	3 days	Fri 10/10/14	Tue 10/14/14	3386FS+2 days	0%
3388	18986		Draft IAPD Section C completed	0 days	Tue 10/14/14	Tue 10/14/14	3387	0%
3389	**11384**		**External Review of Draft CBA**	**10 days**	**Mon 10/20/14**	**Thu 10/30/14**		**0%**
3390	11387		CDSS & County Review of Draft IAPD Section C	5 days	Mon 10/20/14	Fri 10/24/14	3387FS+5 days	0%
3391	11412		Revise Draft IAPD Section C	5 days	Fri 10/24/14	Thu 10/30/14	3390	0%
3392	11394		Baseline IAPD Section C (CBA)	1 day	Thu 10/30/14	Thu 10/30/14	3391	0%
3393	18378		Section C Completed	0 days	Thu 10/30/14	Thu 10/30/14	3392	0%
3394	**15155**		**Section D - Project Management Plan (PMP)**	**37 days**	**Fri 2/28/14**	**Thu 4/10/14**		**0%**
3395	**15156**		**Section D - PMP Narrative**	**15 days**	**Fri 2/28/14**	**Mon 3/17/14**		**0%**
3396	15157		Develop Section D - PMP Narrative	5 days	Fri 2/28/14	Thu 3/6/14	3320	0%
3397	15158		Review Section D - PMP Narrative	2 days	Wed 3/12/14	Thu 3/13/14	3396FS+5 days	0%
3398	15159		Revise Section D - PMP Narrative	3 days	Thu 3/13/14	Mon 3/17/14	3397	0%
3399	15160		Section D Draft Narrative Completed	0 days	Thu 3/20/14	Thu 3/20/14	3398FS+3 days	0%
3400	**15161**		**Section D ACF Review**	**19 days**	**Thu 3/20/14**	**Thu 4/10/14**		**0%**
3401	15162		Submit Section D PMP Draft to ACF for Review	1 day	Thu 3/20/14	Thu 3/20/14	3399	0%
3402	15163		ACF Performs Informal Review - PMP Draft	15 days	Fri 3/21/14	Tue 4/8/14	3401	0%
3403	15165		Update Section D - PMP with ACF Review Comments	2 days	Tue 4/8/14	Wed 4/9/14	3402	0%
3404	15166		Baseline Section D - PMP	1 day	Wed 4/9/14	Thu 4/10/14	3403	0%
3405	15167		Section D - PMP Completed	0 days	Thu 4/10/14	Thu 4/10/14	3404	0%
3406	**11973**		**Section E - Proposed Budget**	**46 days**	**Fri 2/28/14**	**Mon 4/21/14**		**0%**
3407	11974		Walkthrough to discuss Proposed Budget	1 day	Fri 2/28/14	Mon 3/3/14	3320	0%
3408	**11975**		**Worksheet Templates**	**26 days**	**Mon 3/3/14**	**Fri 3/28/14**		**0%**
3409	11976		Develop Cost Spreadsheet Templates	3 days	Mon 3/3/14	Wed 3/5/14	3407	0%
3410	11977		Walkthrough Proposed Cost Spreadsheet Templates	1 day	Wed 3/5/14	Thu 3/6/14	3409	0%
3411	**11978**		**Obtain Data and Developing Spreadsheets**	**2 days**	**Thu 3/27/14**	**Fri 3/28/14**		**0%**
3412	11979		Gather State Goods and Services Data	2 days	Thu 3/27/14	Fri 3/28/14	3410FS+20 days	0%
3413	11980		Gather County Goods and Services Data	2 days	Thu 3/27/14	Fri 3/28/14	3410FS+20 days	0%
3414	11981		Gather Contracted Goods and Services Costs	2 days	Thu 3/27/14	Fri 3/28/14	3410FS+20 days	0%
3415	**11982**		**Section E Narrative**	**19 days**	**Tue 4/1/14**	**Mon 4/21/14**		**0%**
3416	11983		Develop Section E Narrative	5 days	Tue 4/1/14	Fri 4/4/14	3414	0%
3417	11984		Review Section E Narrative	2 days	Thu 4/10/14	Fri 4/11/14	3416FS+5 days	0%
3418	11985		Revise Section E Narrative	3 days	Mon 4/14/14	Wed 4/16/14	3417	0%
3419	11972		Section E Narrative Completed	1 day	Fri 4/18/14	Mon 4/21/14	3418FS+3 days	0%
3420	18398		Section E Completed	0 days	Mon 4/21/14	Mon 4/21/14	3419	0%
3421	**11986**		**Section F - Prospective Cost Allocation**	**20 days**	**Fri 10/17/14**	**Fri 11/7/14**		**0%**
3422	18397		Develop Cost Allocation Methodology	20 days	Fri 10/17/14	Fri 11/7/14	3388FS+3 days	0%
3423	18988		Section F - Prospective Cost Allocation Completed	0 days	Fri 11/7/14	Fri 11/7/14	3422	0%
3424	**11987**		**Appendices**	**5 days**	**Wed 3/12/14**	**Mon 3/17/14**		**0%**
3425	11988		Project Schedule	5 days	Wed 3/12/14	Mon 3/17/14	3320FS+10 days	0%
3426	18989		Appendices Completed	0 days	Mon 3/17/14	Mon 3/17/14	3425	0%
3427	19640		Draft IAPD Completed	0 days	Fri 11/7/14	Fri 11/7/14	3393,3334,3356,34	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3428	**11963**			**CDSS, OSI, CWDA and CPOC Executive IAPD Review**	**28 days**	**Fri 11/7/14**	**Thu 12/11/14**		**0%**
3429	11964			Submit IAPD to CDSS, OSI, CWDA and CPOC Executives	3 days	Fri 11/7/14	Wed 11/12/14	3334,3356,3393,34(	0%
3430	11965			CDSS, OSI, CWDA and CPOC IAPD Walkthrough and Review	25 days	Wed 11/12/14	Thu 12/11/14	3429	0%
3431	**11960**			**Update IAPD from Reviews**	**45 days**	**Wed 11/12/14**	**Mon 1/5/15**		**0%**
3432	11961			OSI Review Updates	15 days	Wed 11/12/14	Mon 12/1/14	3429	0%
3433	11962			CDSS Review Updates	20 days	Thu 12/11/14	Mon 1/5/15	3430	0%
3434	11959			Communicate IAPD Updates	2 days	Mon 1/5/15	Tue 1/6/15	3432,3433	0%
3435	**11954**			**IAPD Approvals**	**5 days**	**Tue 1/6/15**	**Mon 1/12/15**	**3433**	**0%**
3436	11955			OSI Approval	5 days	Tue 1/6/15	Mon 1/12/15	3434	0%
3437	11956			CDSS Approval	5 days	Tue 1/6/15	Mon 1/12/15	3434	0%
3438	11951			IAPD Submitted to ACF	0 days	Mon 1/12/15	Mon 1/12/15	3437	0%
3439	11952			ACF Review of IAPD	45 days	Mon 1/12/15	Tue 3/3/15	3438	0%
3440	11953			IAPD Approved by ACF	0 days	Tue 3/3/15	Tue 3/3/15	3439	0%
3441	**19427**			**System Integrator Request for Proposal**	**889 days**	**Fri 1/24/14**	**Tue 9/13/16**		**0%**
3442	**10648**			**System Integrator (RFP)**	**889 days**	**Fri 1/24/14**	**Tue 9/13/16**		**0%**
3443	10649			Initiate RFP Process	0 days	Tue 1/28/14	Tue 1/28/14	544FS+191 days	100%
3444	**13250**			**Perform RFP Administrative Tasks**	**158 days**	**Tue 1/28/14**	**Thu 7/17/14**		**10%**
3445	14927			Secure CalTech Procurement Official	5 days	Thu 2/6/14	Wed 2/12/14	3443FS+10 days	100%
3446	**13270**			**Prepare for RFP Development**	**158 days**	**Tue 1/28/14**	**Thu 7/17/14**		**2%**
3447	14928			Prepare Materials for Kickoff Meeting	2 days	Fri 3/28/14	Tue 4/1/14	3443FS+56 days	0%
3448	14929			Conduct RFP Kickoff Meeting	1 day	Tue 4/1/14	Wed 4/2/14	3447	0%
3449	**13273**			**Prepare Administrative RFP Documents**	**87 days**	**Tue 1/28/14**	**Thu 5/1/14**		**5%**
3450	**14930**			**Develop RFP Structure**	**86 days**	**Tue 1/28/14**	**Wed 4/30/14**		**13%**
3451	14931			Determine if CalTech has a standardized RFP structure	1 day	Tue 1/28/14	Tue 1/28/14	3443	100%
3452	14932			Define RFP Structure	2 days	Tue 4/15/14	Wed 4/16/14	3451FS+70 days	0%
3453	14933			Review RFP Structure	2 days	Mon 4/21/14	Tue 4/22/14	3452FS+3 days	0%
3454	14934			Revise RFP Structure	1 day	Tue 4/22/14	Wed 4/23/14	3453	0%
3455	14935			Finalize RFP Structure	2 days	Tue 4/29/14	Wed 4/30/14	3454FS+5 days	0%
3456	**13280**			**Develop GC 19130 Justification**	**17 days**	**Mon 4/14/14**	**Thu 5/1/14**		**0%**
3457	13281			Develop GC 19130	4 days	Mon 4/14/14	Thu 4/17/14	3443FS+70 days	0%
3458	13282			Review GC 19130	2 days	Thu 4/17/14	Mon 4/21/14	3457	0%
3459	13283			Revise GC 19130	1 day	Mon 4/21/14	Mon 4/21/14	3458	0%
3460	13284			Submit GC 19130 and SOW to OSI HR	0 days	Mon 4/21/14	Mon 4/21/14	3459	0%
3461	13285			Review and approve GC 19130 by OSI HR	5 days	Fri 4/25/14	Thu 5/1/14	3460FS+5 days	0%
3462	**13286**			**Develop CRF & STD 213**	**5 days**	**Mon 4/14/14**	**Fri 4/18/14**		**0%**
3463	13287			Develop CRF & STD 213	2 days	Mon 4/14/14	Wed 4/16/14	3443FS+70 days	0%
3464	13288			Review CRF & STD 213	1 day	Wed 4/16/14	Wed 4/16/14	3463	0%
3465	13289			Finalize CRF & STD 213	2 days	Thu 4/17/14	Fri 4/18/14	3464	0%
3466	**13290**			**Develop Bidders Library**	**30 days**	**Mon 6/16/14**	**Thu 7/17/14**		**0%**
3467	13291			Develop Bidders Library Structure	4 days	Mon 6/16/14	Thu 6/19/14	3447FS+70 days	0%
3468	**14936**			**Manage Bidders Library Documents**	**11 days**	**Thu 6/19/14**	**Tue 7/1/14**		**0%**
3469	14937			Identify Documents	5 days	Thu 6/19/14	Tue 6/24/14	3467	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3470	14938			Configure Documents	3 days	Wed 6/25/14	Fri 6/27/14	3469	0%
3471	14939			Input Documents in Bidders Library	3 days	Fri 6/27/14	Tue 7/1/14	3470	0%
3472	**13292**			**Develop Bidders Web Access/Site**	**11 days**	**Tue 7/1/14**	**Mon 7/14/14**		**0%**
3473	13293			Develop Web Access/Site	5 days	Tue 7/1/14	Tue 7/8/14	3471	0%
3474	13294			Create User IDs & Passwords for Bidders access to Library	3 days	Tue 7/8/14	Thu 7/10/14	3473	0%
3475	13295			Test Web Access/Site	2 days	Thu 7/10/14	Fri 7/11/14	3474	0%
3476	13296			Launch Web Access/Site	1 day	Mon 7/14/14	Mon 7/14/14	3475	0%
3477	13297			Approve and assign User ID and Password to Bidder	4 days	Mon 7/14/14	Thu 7/17/14	3476	0%
3478	**10713**			**Develop RFP Document**	**263 days**	**Fri 1/24/14**	**Tue 11/4/14**		**0%**
3479	**10714**			**Section I - Introduction**	**12 days**	**Thu 6/5/14**	**Wed 6/18/14**		**0%**
3480	10715			Develop Section I	3 days	Thu 6/5/14	Mon 6/9/14	3921	0%
3481	**14997**			**Review and Approval Section I**	**9 days**	**Mon 6/9/14**	**Wed 6/18/14**	**3480**	**0%**
3482	14998			Walkthrough Section I	1 day	Mon 6/9/14	Tue 6/10/14		0%
3483	14999			Peer Review Section I	3 days	Tue 6/10/14	Thu 6/12/14	3482	0%
3484	15000			Update Section I	4 days	Thu 6/12/14	Tue 6/17/14	3483	0%
3485	15001			Walkthrough of Updates to Section I	1 day	Tue 6/17/14	Wed 6/18/14	3484	0%
3486	15002			Section I Completed	0 days	Wed 6/18/14	Wed 6/18/14	3485	0%
3487	**10720**			**Section II - Rules Governing Competition**	**9 days**	**Fri 5/30/14**	**Tue 6/10/14**		**0%**
3488	10721			Develop Section II	1 day	Fri 5/30/14	Mon 6/2/14	3448FS+55 days	0%
3489	**19627**			**Review and Approval Section II**	**8 days**	**Mon 6/2/14**	**Tue 6/10/14**		**0%**
3490	19626			Walkthrough and Peer Review Section II	4 days	Mon 6/2/14	Thu 6/5/14	3488	0%
3491	19625			Update and Walkthrough of Updates to Section II	4 days	Thu 6/5/14	Tue 6/10/14	3490	0%
3492	15029			Section II Completed	0 days	Mon 6/2/14	Mon 6/2/14	3488	0%
3493	**10726**			**Section III - Current Environment**	**19 days**	**Fri 5/30/14**	**Thu 6/19/14**		**0%**
3494	13802			Kickoff Meeting	1 day	Fri 5/30/14	Mon 6/2/14	3448FS+55 days	0%
3495	**13803**			**Develop DRAFT Section III**	**13 days**	**Mon 6/2/14**	**Mon 6/16/14**		**0%**
3496	13804			Introduction	3 days	Mon 6/2/14	Wed 6/4/14	3494	0%
3497	**13805**			**Develop Current Organizational Structure**	**4 days**	**Wed 6/4/14**	**Mon 6/9/14**		**0%**
3498	13806			CWS Organizational Structure & Governance	4 days	Wed 6/4/14	Mon 6/9/14	3496	0%
3499	13807			CWS/CMS Project Organization	4 days	Wed 6/4/14	Mon 6/9/14	3498SS	0%
3500	13808			CWS/CMS State Governance Structure	4 days	Wed 6/4/14	Mon 6/9/14	3499SS	0%
3501	**13809**			**Develop Current Business Structure**	**6 days**	**Mon 6/9/14**	**Mon 6/16/14**		**0%**
3502	13810			County High Level Business Processes	3 days	Mon 6/9/14	Wed 6/11/14	3500	0%
3503	13811			Business Needs	3 days	Thu 6/12/14	Mon 6/16/14	3502	0%
3504	13812			CWS/CMS System Challenges	3 days	Mon 6/9/14	Wed 6/11/14	3502SS	0%
3505	13813			Technology Challenges & Opportunities	3 days	Thu 6/12/14	Mon 6/16/14	3504	0%
3506	13814			Current System	2 days	Mon 6/9/14	Wed 6/11/14	3502SS	0%
3507	13815			Network	2 days	Wed 6/11/14	Thu 6/12/14	3506	0%
3508	13816			Hardware/Software	2 days	Thu 6/12/14	Mon 6/16/14	3507	0%
3509	13817			Security	3 days	Mon 6/9/14	Wed 6/11/14	3502SS	0%
3510	13818			Current Reporting Environment	2 days	Mon 6/9/14	Wed 6/11/14	3502SS	0%
3511	13819			Current System Maint & Ops IT Supp Org	3 days	Mon 6/9/14	Wed 6/11/14	3510SS	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3512	**14971**			**Review and Approval Section III**	**8 days**	**Thu 6/12/14**	**Thu 6/19/14**		**0%**
3513	13820			Walkthrough Section III	1 day	Thu 6/12/14	Thu 6/12/14	3511	0%
3514	13821			Peer Review Section III	3 days	Thu 6/12/14	Mon 6/16/14	3513	0%
3515	14940			Update Section III	3 days	Tue 6/17/14	Thu 6/19/14	3514	0%
3516	14941			Walkthrough of Updates to Section III	1 day	Thu 6/19/14	Thu 6/19/14	3515	0%
3517	14942			Section III Completed	0 days	Thu 6/19/14	Thu 6/19/14	3516	0%
3518	**10732**			**Section IV - Proposed Environment**	**20 days**	**Mon 4/14/14**	**Mon 5/5/14**		**0%**
3519	13801			Kickoff meeting	1 day	Mon 4/14/14	Tue 4/15/14	3443SS+70 days	0%
3520	**10733**			**Develop DRAFT Section IV**	**6 days**	**Thu 4/17/14**	**Wed 4/23/14**		**0%**
3521	13108			Introduction	1 day	Thu 4/17/14	Thu 4/17/14	3519FS+2 days	0%
3522	**13109**			**CWS-NS Vision**	**5 days**	**Thu 4/17/14**	**Tue 4/22/14**		**0%**
3523	**13111**			**CWS-NS Project Vision**	**5 days**	**Thu 4/17/14**	**Tue 4/22/14**		**0%**
3524	13171			Develop CWS-NS Project Vision sub-section	5 days	Thu 4/17/14	Tue 4/22/14	3519FS+2 days	0%
3525	13174			CWS-NS Project Vision Draft Complete	0 days	Tue 4/22/14	Tue 4/22/14	3524	0%
3526	**13110**			**CWS-NS State Vision**	**5 days**	**Thu 4/17/14**	**Tue 4/22/14**		**0%**
3527	13112			Develop CWS-NS State Vision sub-section	5 days	Thu 4/17/14	Tue 4/22/14	3519FS+2 days	0%
3528	13115			CWS-NS State Vision Draft Complete	0 days	Tue 4/22/14	Tue 4/22/14	3527	0%
3529	**13107**			**Business Functions and Vision**	**5 days**	**Thu 4/17/14**	**Wed 4/23/14**		**0%**
3530	13131			Develop CWS-NS Business Functions and Vision sub-section	5 days	Thu 4/17/14	Wed 4/23/14	3519FS+3 days	0%
3531	13134			CWS-NS Business Functions and Vision Draft Complete	0 days	Wed 4/23/14	Wed 4/23/14	3530	0%
3532	**13106**			**General Architecture and Technical Vision**	**5 days**	**Thu 4/17/14**	**Wed 4/23/14**		**0%**
3533	13175			Develop CWS-NS General Architecture and Technical Vision sub-section	5 days	Thu 4/17/14	Wed 4/23/14	3519FS+3 days	0%
3534	13140			CWS-NS General Architecture and Technical Vision Draft Complete	0 days	Wed 4/23/14	Wed 4/23/14	3533	0%
3535	**13105**			**Project Management**	**5 days**	**Thu 4/17/14**	**Wed 4/23/14**		**0%**
3536	13143			Develop CWS-NS Project Management sub-section	5 days	Thu 4/17/14	Wed 4/23/14	3519FS+3 days	0%
3537	13146			CWS-NS Project Management Draft Complete	0 days	Wed 4/23/14	Wed 4/23/14	3536	0%
3538	**13104**			**Solution Development**	**5 days**	**Thu 4/17/14**	**Wed 4/23/14**		**0%**
3539	13149			Develop CWS-NS Solution Development sub-section	5 days	Thu 4/17/14	Wed 4/23/14	3519FS+3 days	0%
3540	13152			CWS-NS Solution Development Draft Complete	0 days	Wed 4/23/14	Wed 4/23/14	3539	0%
3541	**13103**			**Solution Transition**	**5 days**	**Thu 4/17/14**	**Wed 4/23/14**		**0%**
3542	13155			Develop CWS-NS Solution Transition sub-section	5 days	Thu 4/17/14	Wed 4/23/14	3519FS+3 days	0%
3543	13158			CWS-NS Solution Transition Draft Complete	0 days	Wed 4/23/14	Wed 4/23/14	3542	0%
3544	**13102**			**Support SACWIS Assessment Review**	**5 days**	**Thu 4/17/14**	**Wed 4/23/14**		**0%**
3545	13161			Develop CWS-NS SACWIS Assessment Review sub-section	5 days	Thu 4/17/14	Wed 4/23/14	3519FS+3 days	0%
3546	13164			CWS-NS SACWIS Assessment Review Draft Complete	0 days	Wed 4/23/14	Wed 4/23/14	3545	0%
3547	**13101**			**Service and Support**	**5 days**	**Thu 4/17/14**	**Wed 4/23/14**		**0%**
3548	13167			Develop CWS-NS Service and Support sub-section	5 days	Thu 4/17/14	Wed 4/23/14	3519FS+3 days	0%
3549	13170			CWS-NS Service and Support Draft Complete	0 days	Wed 4/23/14	Wed 4/23/14	3548	0%
3550	**14985**			**Review and Approval Section IV**	**11 days**	**Wed 4/23/14**	**Mon 5/5/14**		**0%**
3551	14986			Walkthrough Section IV	1 day	Wed 4/23/14	Thu 4/24/14	3549	0%
3552	14987			Peer Review Section IV	5 days	Thu 4/24/14	Tue 4/29/14	3551	0%
3553	14988			Update Section IV	1 day	Fri 5/2/14	Fri 5/2/14	3552FS+3 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3554	14989			Walkthrough of Updates to Section IV	1 day	Mon 5/5/14	Mon 5/5/14	3553	0%
3555	14990			Section IV Completed	0 days	Mon 5/5/14	Mon 5/5/14	3554	0%
3556	**13749**			**Section V - Administrative Requirements**	**71 days**	**Mon 6/16/14**	**Fri 8/29/14**		**0%**
3557	13750			Kickoff Meeting	1 day	Mon 6/16/14	Mon 6/16/14	3448FS+69 days	0%
3558	13751			Develop DRAFT Section V	10 days	Fri 7/18/14	Tue 7/29/14	3557FS+30 days	0%
3559	16837			Draft Section V Completed	0 days	Fri 8/29/14	Fri 8/29/14	3558FS+30 days	0%
3560	**14991**			**Review and Approval Section V**	**9 days**	**Wed 7/30/14**	**Thu 8/7/14**		**0%**
3561	14992			Walkthrough Section V	1 day	Wed 7/30/14	Wed 7/30/14	3558	0%
3562	14993			Peer Review Section V	3 days	Wed 7/30/14	Fri 8/1/14	3561	0%
3563	14994			Update Section V	4 days	Mon 8/4/14	Wed 8/6/14	3562	0%
3564	14995			Walkthrough of Updates to Section V	1 day	Thu 8/7/14	Thu 8/7/14	3563	0%
3565	14996			Section V Completed	0 days	Thu 8/7/14	Thu 8/7/14	3564	0%
3566	**15124**			**Section VI - Solution Requirements**	**236 days**	**Fri 1/24/14**	**Tue 10/7/14**		**0%**
3567	**10744**			**Section VIA - Contractor Requirements**	**39 days**	**Thu 5/8/14**	**Thu 6/19/14**		**0%**
3568	14748			Kickoff meeting	1 day	Thu 5/8/14	Thu 5/8/14	2843	0%
3569	**12307**			**Develop Section VIA Subsections**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3570	**12308**			**Introduction**	**3 days**	**Thu 5/8/14**	**Mon 5/12/14**		**0%**
3571	13799			Develop Introduction Summary	3 days	Thu 5/8/14	Mon 5/12/14	3568SS	0%
3572	13800			Introduction Section Complete	0 days	Mon 5/12/14	Mon 5/12/14	3571	0%
3573	**13797**			**Develop Project Management Section**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3574	15035			Define Project Management Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3575	13798			Project Management Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3574	0%
3576	**12311**			**Solution Development**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3577	**14603**			**Solution Development Management**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3578	15040			Define Solution Development Management Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3579	15045			Solution Development Management Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3578	0%
3580	**14602**			**Application Development Requirements**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3581	15046			Define Application Development Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3582	15051			Application Development Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3581	0%
3583	**14601**			**System Architecture Development Requirements**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3584	15052			Define System Architechture Development Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3585	15057			System Architechture Development Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3584	0%
3586	**14600**			**Data Conversion Development Requirements**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3587	15058			Define Data Conversion Development Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3588	15063			Data Conversion Development Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3586	0%
3589	**14599**			**System Environment Development Requirements**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3590	15064			Define System Environment Development Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3591	15069			System Environment Development Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3590	0%
3592	13794			Solution Development Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3579,3582,3585,35	0%
3593	**12312**			**Transition Development**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3594	15071			Define Transition Development Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3595	13792			Transition Development Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3594	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3596	**12313**			**Training**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3597	15077			Define Training Development Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3598	13790			Training Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3597	0%
3599	**12310**			**Organizational Change Management**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3600	16879			Define OCM Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3601	13796			Organizational Change Management Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3600	0%
3602	15117			Transition Development Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3595,3598,3601	0%
3603	**12314**			**Service & Support**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3604	**14616**			**General Service and Support**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3605	15087			Define System General Service and Support Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3606	15092			General Service and Support Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3605	0%
3607	**14615**			**Service Oversight**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3608	15093			Define System Service Oversight Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3609	15098			Service Oversight Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3608	0%
3610	**14614**			**Service Maintenance**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3611	15099			Define System System Environment Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3612	15104			Service Maintenance Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3611	0%
3613	**14613**			**Service Delivery**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3614	15105			Define System Environment Development Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3615	15110			Service Delivery Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3613	0%
3616	**14612**			**Transition out**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3617	15111			Define System Transition out Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3618	15116			Transition out Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3617	0%
3619	13782			Service and Support Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3606,3609,3612,36	0%
3620	**12315**			**Project Facility**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3621	15125			Define System Project Facility Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3622	13788			Project Facility Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3621	0%
3623	**12317**			**Support SACWIS Assessment Review**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3624	15137			Define System SACWIS Assessment Review Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3625	14621			Support SACWIS Assessment Review Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3624	0%
3626	**12318**			**Contractor Experience and Staff Qualifications**	**10 days**	**Thu 5/8/14**	**Mon 5/19/14**		**0%**
3627	15143			Define Contractor Experience and Staff Qualifications Requirements	10 days	Thu 5/8/14	Mon 5/19/14	3568SS	0%
3628	14623			Contractor Experience and Staff Qualifications Section Complete	0 days	Mon 5/19/14	Mon 5/19/14	3627	0%
3629	**15286**			**Peer Review and Walkthrough for Section VIA**	**9 days**	**Mon 5/19/14**	**Thu 5/29/14**		**0%**
3630	15287			Walkthrough Section VIA	1 day	Mon 5/19/14	Tue 5/20/14	3572,3575,3592,36	0%
3631	15288			Peer Review Section VIA	3 days	Tue 5/20/14	Thu 5/22/14	3630	0%
3632	15289			Update Section VIA	1 day	Tue 5/27/14	Wed 5/28/14	3631FS+3 days	0%
3633	15290			Walkthrough of Updates Section VIA	1 day	Wed 5/28/14	Thu 5/29/14	3632	0%
3634	16839			Draft Section VIA complete	0 days	Thu 5/29/14	Thu 5/29/14	3633	0%
3635	**14855**			**CWS-NS Section VIA - Contractor Requirements JAD Sessions**	**20 days**	**Thu 5/29/14**	**Thu 6/19/14**		**0%**
3636	14856			Distribute JAD Sesson Materials	1 day	Thu 5/29/14	Thu 5/29/14	3633	0%
3637	14857			Team Prep for the JAD	1 day	Tue 6/10/14	Wed 6/11/14	3638SS-2 days	0%

ID	Unique ID	Plan - Status	Task Name	Duration	Start	Finish	Predecessors	% Complete
3638	14858		Conduct Stakeholder JAD for Section VIA - Contractor Reqts	2 days	Thu 6/12/14	Fri 6/13/14	3636FS+12 days	0%
3639	14859		Review and Incorporate JAD Feedback	5 days	Fri 6/13/14	Thu 6/19/14	3638	0%
3640	14860		Conduct Stakeholder JAD (Review Final BPP)	1 day	Mon 6/16/14	Mon 6/16/14	3638FS+1 day	0%
3641	14861		Complete RFP Section Section VIA - Contractor Reqts	0 days	Tue 6/17/14	Tue 6/17/14	3640FS+1 day	0%
3642	**14862**		**Approval and Baseline Section VIA - Contractor Requirements**	**2 days**	**Tue 6/17/14**	**Thu 6/19/14**		**0%**
3643	14863		CWS-NS Section Section VIB - Statement of Work Approval	1 day	Tue 6/17/14	Wed 6/18/14	3641	0%
3644	14864		Baseline CWS-NS Section VIA - Statement of Work	1 day	Wed 6/18/14	Thu 6/19/14	3643	0%
3645	14865		CWS-NS Section VIA - Statement of Work Baselined	0 days	Thu 6/19/14	Thu 6/19/14	3644	0%
3646	**14844**		**Section VIB - Solution Requirements**	**236 days**	**Fri 1/24/14**	**Tue 10/7/14**		**0%**
3647	14845		Kickoff meeting	1 day	Thu 5/29/14	Thu 5/29/14	3634	0%
3648	**14846**		**Develop Section VIB Subsections**	**236 days**	**Fri 1/24/14**	**Tue 10/7/14**		**0%**
3649	**12319**		**Functional Requirements**	**219 days**	**Fri 1/24/14**	**Thu 9/18/14**		**0%**
3650	**19869**		**Functional BPP Summaries**	**169 days**	**Fri 1/24/14**	**Mon 7/28/14**		**0%**
3651	**12321**		**Intake**	**5 days**	**Fri 1/24/14**	**Thu 1/30/14**		**0%**
3652	15168		Define Intake Requirements Summary and Table	5 days	Fri 1/24/14	Thu 1/30/14	2512FS+40 days	0%
3653	12334		Intake Section Completed	0 days	Thu 1/30/14	Thu 1/30/14	3652	0%
3654	**12335**		**Assessment**	**5 days**	**Thu 2/6/14**	**Tue 2/11/14**		**0%**
3655	15173		Define Assessment Requirements Summary and Table	5 days	Thu 2/6/14	Tue 2/11/14	2534FS+50 days	0%
3656	12348		Assessment Section Completed	0 days	Tue 2/11/14	Tue 2/11/14	3655	0%
3657	**12349**		**Case Planning**	**5 days**	**Thu 1/30/14**	**Wed 2/5/14**		**0%**
3658	15178		Define Case Planning Requirements Summary and Table	5 days	Thu 1/30/14	Wed 2/5/14	2574FS+50 days	0%
3659	12362		Case Planning Section Completed	0 days	Wed 2/5/14	Wed 2/5/14	3658	0%
3660	**12363**		**Case Services**	**5 days**	**Fri 2/7/14**	**Thu 2/13/14**		**0%**
3661	15183		Define Case Services Requirements Summary and Table	5 days	Fri 2/7/14	Thu 2/13/14	2607FS+10 days	0%
3662	12376		Case Services Section Completed	0 days	Thu 2/13/14	Thu 2/13/14	3661	0%
3663	**12377**		**Placement**	**5 days**	**Fri 3/7/14**	**Wed 3/12/14**		**0%**
3664	15188		Define Placement Requirements Summary and Table	5 days	Fri 3/7/14	Wed 3/12/14	2652	0%
3665	12390		Placement Section Completed	0 days	Wed 3/12/14	Wed 3/12/14	3664	0%
3666	**12391**		**Adoptions**	**5 days**	**Wed 6/11/14**	**Mon 6/16/14**		**0%**
3667	15193		Define Adoptions Requirements Summary and Table	5 days	Wed 6/11/14	Mon 6/16/14	2761	0%
3668	12404		Adoptions Section Completed	0 days	Mon 6/16/14	Mon 6/16/14	3667	0%
3669	**12405**		**Court**	**5 days**	**Thu 3/27/14**	**Thu 4/3/14**		**0%**
3670	15198		Define Court Requirements Summary and Table	5 days	Thu 3/27/14	Thu 4/3/14	2728	0%
3671	12418		Court Section Completed	0 days	Thu 4/3/14	Thu 4/3/14	3670	0%
3672	**12419**		**Eligibility**	**10 days**	**Wed 2/12/14**	**Mon 2/24/14**		**0%**
3673	15203		Define Eligibility Requirements Summary and Table	10 days	Wed 2/12/14	Mon 2/24/14	2630FS+10 days	0%
3674	12432		Eligibility Section Completed	0 days	Mon 2/24/14	Mon 2/24/14	3673	0%
3675	**12433**		**Financial Management**	**10 days**	**Wed 2/5/14**	**Fri 2/14/14**		**0%**
3676	15208		Define Eligibility Requirements Summary and Table	10 days	Wed 2/5/14	Fri 2/14/14	2619FS+40 days	0%
3677	12446		Financial Management Section Completed	0 days	Fri 2/14/14	Fri 2/14/14	3676	0%
3678	**12447**		**RM (Resource Mgmt) - Licensing**	**5 days**	**Wed 5/21/14**	**Wed 5/28/14**		**0%**
3679	15213		Define RM (Resource Mgmt) - Licensing Requirements Summary and Table	5 days	Wed 5/21/14	Wed 5/28/14	2717	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3680	12460			RM Licensing Section Completed	0 days	Wed 5/28/14	Wed 5/28/14	3679	0%
3681	**12461**			**RM - Services**	**5 days**	**Wed 3/5/14**	**Mon 3/10/14**		**0%**
3682	15218			Define RM - Services Requirements Summary and Table	5 days	Wed 3/5/14	Mon 3/10/14	2662FS+30 days	0%
3683	12474			RM - Services Section Completed	0 days	Mon 3/10/14	Mon 3/10/14	3682	0%
3684	**12475**			**Quality Assurance**	**5 days**	**Tue 5/27/14**	**Fri 5/30/14**		**0%**
3685	15223			Define Quality Assurance Summary and Table	5 days	Tue 5/27/14	Fri 5/30/14	2798	0%
3686	12488			Quality Assurance Section Completed	0 days	Fri 5/30/14	Fri 5/30/14	3685	0%
3687	**12489**			**General Capabilities**	**5 days**	**Tue 6/24/14**	**Fri 6/27/14**		**0%**
3688	15228			Define General Requirements Summary and Table	5 days	Tue 6/24/14	Fri 6/27/14	2561FS+180 days	0%
3689	12502			General Section Completed	0 days	Fri 6/27/14	Fri 6/27/14	3688	0%
3690	**12517**			**Self-Service**	**5 days**	**Thu 5/8/14**	**Wed 5/14/14**		**0%**
3691	15238			Define Self-Service Review Requirements	5 days	Thu 5/8/14	Wed 5/14/14	2775	0%
3692	12530			Self-Service Section Completed	0 days	Wed 5/14/14	Wed 5/14/14	3691	0%
3693	**12503**			**Administration**	**5 days**	**Mon 7/14/14**	**Fri 7/18/14**		**0%**
3694	15233			Define Administration Review Requirements	5 days	Mon 7/14/14	Fri 7/18/14	2858	0%
3695	12516			Administration Section Completed	0 days	Fri 7/18/14	Fri 7/18/14	3694	0%
3696	**18925**			**Peer Review and Walkthrough for Functional Summaries**	**8 days**	**Fri 7/18/14**	**Mon 7/28/14**		**0%**
3697	18926			Walkthrough Functional Summaries	1 day	Fri 7/18/14	Mon 7/21/14	3653,3656,3659,36	0%
3698	18927			Peer Review Functional Summaries	3 days	Mon 7/21/14	Wed 7/23/14	3697	0%
3699	18928			Update Functional Summaries	2 days	Wed 7/23/14	Thu 7/24/14	3698	0%
3700	18929			Walkthrough and update of Functional Summaries	2 days	Fri 7/25/14	Mon 7/28/14	3699	0%
3701	**19251**			**Reports and Forms Requirements**	**50 days**	**Mon 7/28/14**	**Thu 9/18/14**		**0%**
3702	**19250**			**Identify, Analyze and Document Reports and Forms**	**30 days**	**Mon 7/28/14**	**Wed 8/27/14**		**0%**
3703	19249			Identify, Analyze, and Document Federal Reports and Forms	7 days	Mon 7/28/14	Mon 8/4/14	3700	0%
3704	19248			Identify, Analyze, and Document State Reports and Forms	7 days	Mon 8/4/14	Mon 8/11/14	3703	0%
3705	19253			Identify, Analyze, and Document County Reports and Forms	7 days	Tue 8/12/14	Tue 8/19/14	3704	0%
3706	19252			Identify, Analyze, and Document CWS Practice Reports and Forms - 1	7 days	Tue 8/19/14	Tue 8/26/14	3705	0%
3707	19255			In Process Review of Reports and Forms	1 day	Tue 8/26/14	Wed 8/27/14	3706	0%
3708	19257			Peer Review Reports and Forms Documentation	1 day	Wed 8/27/14	Wed 8/27/14	3707	0%
3709	19271			RFP Reports and Forms Identification, Analysis and Documentation Completed	0 days	Wed 8/27/14	Wed 8/27/14	3708	0%
3710	**19262**			**Develop RFP Reports and Forms Requirements**	**17 days**	**Wed 7/30/14**	**Fri 8/15/14**		**0%**
3711	19263			Develop the RFP Section 6 Requirements for Reports and Forms CWS	5 days	Wed 7/30/14	Mon 8/4/14	3703SS+2 days	0%
3712	19264			Develop the RFP Section 6 Requirements for Reports and Forms for CCL	5 days	Wed 8/6/14	Mon 8/11/14	3704SS+2 days	0%
3713	19268			Peer Review RFP Reports and Forms Requirements	1 day	Tue 8/12/14	Tue 8/12/14	3712	0%
3714	19269			Update RFP Reports and Forms Requirements	4 days	Tue 8/12/14	Fri 8/15/14	3713	0%
3715	19270			RFP Reports and Forms Requirements Completed	0 days	Fri 8/15/14	Fri 8/15/14	3714	0%
3716	**19272**			**Stakeholder Walkthrough of Reports and Forms**	**21 days**	**Wed 8/27/14**	**Thu 9/18/14**		**0%**
3717	19273			Stakeholder JAD Session 1	2 days	Wed 8/27/14	Thu 8/28/14	3715FS+10 days	0%
3718	19288			Update Reports and Forms Documentation and Requirements	7 days	Thu 8/28/14	Fri 9/5/14	3717	0%
3719	19290			Stakeholder JAD Session 2 Follow up	1 day	Mon 9/8/14	Mon 9/8/14	3718	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3720	19289			Update Reports and Forms Documentation and Requirements	2 days	Wed 9/10/14	Thu 9/11/14	3719FS+2 days	0%
3721	19274			CDSS/OSI Executive Walkthrough	1 day	Fri 9/12/14	Mon 9/15/14	3720FS+1 day	0%
3722	19275			Finalize the Reports and Forms Strategy, Approach and Requirements	5 days	Mon 9/15/14	Thu 9/18/14	3721	0%
3723	19276			Execute Approval and Baseline of RFP Reports and Forms Requirements	0 days	Thu 9/18/14	Thu 9/18/14	3722	0%
3724	15685			Functional Summaries and Requirements Completed	0 days	Thu 9/18/14	Thu 9/18/14	3723,3700	0%
3725	**12531**			**Technical Requirements**	**90 days**	**Wed 4/16/14**	**Tue 7/22/14**		**0%**
3726	**14624**			**Application Architecture**	**10 days**	**Fri 5/30/14**	**Tue 6/10/14**		**0%**
3727	**14639**			**Presentation Layer**	**10 days**	**Fri 5/30/14**	**Tue 6/10/14**		**0%**
3728	15248			Define Presentation Layer Requirements	10 days	Fri 5/30/14	Tue 6/10/14	3647	0%
3729	15253			Presentation Layer Section Completed	0 days	Tue 6/10/14	Tue 6/10/14	3728	0%
3730	**14640**			**Service Layer**	**10 days**	**Fri 5/30/14**	**Tue 6/10/14**		**0%**
3731	15254			Define Service Layer Requirements	10 days	Fri 5/30/14	Tue 6/10/14	3727SS	0%
3732	15259			Service Layer Section Completed	0 days	Tue 6/10/14	Tue 6/10/14	3731	0%
3733	**14641**			**Business Layer**	**10 days**	**Fri 5/30/14**	**Tue 6/10/14**		**0%**
3734	15260			Define Business Layer Requirements	10 days	Fri 5/30/14	Tue 6/10/14	3730SS	0%
3735	15265			Business Layer Section Completed	0 days	Tue 6/10/14	Tue 6/10/14	3734	0%
3736	**14642**			**Data Access Layer**	**10 days**	**Fri 5/30/14**	**Tue 6/10/14**		**0%**
3737	15266			Define Data Layer Review Requirements	10 days	Fri 5/30/14	Tue 6/10/14	3733SS	0%
3738	15271			Self-Service Section Completed	0 days	Tue 6/10/14	Tue 6/10/14	3737	0%
3739	**14643**			**General Architecture**	**10 days**	**Fri 5/30/14**	**Tue 6/10/14**		**0%**
3740	15278			Define Architecture Requirements	10 days	Fri 5/30/14	Tue 6/10/14	3736SS	0%
3741	14638			Application Architecture Requirements Completed	0 days	Tue 6/10/14	Tue 6/10/14	3729,3732,3735,37:	0%
3742	**12538**			**Information (Data) Management**	**79 days**	**Wed 4/16/14**	**Thu 7/10/14**		**0%**
3743	**8332**			**Information (Data) Management Pre-Work**	**70 days**	**Wed 4/16/14**	**Mon 6/30/14**		**0%**
3744	**12654**			**Identify the Data Migration and Archive Strategies**	**37 days**	**Wed 4/16/14**	**Fri 5/23/14**		**0%**
3745	19214			Define CWS/CMS data migration and archive strategy	3 days	Wed 4/16/14	Fri 4/18/14	3647SS-40 days	0%
3746	19215			Define External Systems data migration and archive strategy	3 days	Tue 4/22/14	Thu 4/24/14	3745FS+2 days	0%
3747	19219			Define Data Marts/Data warehouse data migration and archive strategy	3 days	Fri 4/25/14	Tue 4/29/14	3746FS+2 days	0%
3748	19218			Define Partner data migration and archive strategy	3 days	Thu 5/1/14	Mon 5/5/14	3747FS+2 days	0%
3749	19220			Define Reporting acquistion and storage strategy	3 days	Wed 5/7/14	Fri 5/9/14	3748FS+2 days	0%
3750	19217			Define Interface data acquisition and storage strategy	5 days	Tue 5/13/14	Fri 5/16/14	3749FS+2 days	0%
3751	19231			Peer Review Data Migration and Archive Strategies	1 day	Wed 5/21/14	Thu 5/22/14	3750FS+4 days	0%
3752	19230			Update the Data Migration and Archive Strategies	2 days	Thu 5/22/14	Fri 5/23/14	3751	0%
3753	19245			Data Migration and Archive Strategies Completed	0 days	Fri 5/23/14	Fri 5/23/14	3752	0%
3754	**19222**			**Develop operational approaches for Data Management**	**33 days**	**Tue 5/27/14**	**Mon 6/30/14**		**0%**
3755	12653			Develop the operational approach for Data Migration	5 days	Tue 5/27/14	Fri 5/30/14	3753	0%
3756	19221			Develop the operational approach for Data Cleansing	5 days	Fri 5/30/14	Thu 6/5/14	3755	0%
3757	12652			Develop the operational approach for Data Synchronization	5 days	Thu 6/5/14	Wed 6/11/14	3756	0%
3758	19227			Develop the operational approach for the Data Marts/Data warehouse	5 days	Wed 6/11/14	Mon 6/16/14	3757	0%
3759	12656			Develop the operational approach for Data Archiving	5 days	Tue 6/17/14	Fri 6/20/14	3758	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3760	19232			Peer Review operational approaches for Data Management	1 day	Wed 6/25/14	Thu 6/26/14	3759FS+4 days	0%
3761	19233			Update the operational approaches for Data Management	3 days	Thu 6/26/14	Mon 6/30/14	3760	0%
3762	19246			Operational Approaches for Data Management Completed	0 days	Mon 6/30/14	Mon 6/30/14	3761	0%
3763	**14644**			**Develop (Data) Information Management Requirements**	**40 days**	**Wed 5/28/14**	**Thu 7/10/14**		**0%**
3764	**14738**			**Business Intelligence**	**10 days**	**Tue 6/10/14**	**Thu 6/19/14**		**0%**
3765	15344			Develop Business Intelligence Requirements	10 days	Tue 6/10/14	Thu 6/19/14	3741	0%
3766	19228			Develop Data Marts/Data Warehouse Requirements	5 days	Thu 6/12/14	Wed 6/18/14	3758SS+2 days	0%
3767	15345			Draft Business Intelligence Requirements Complete	0 days	Thu 6/19/14	Thu 6/19/14	3765	0%
3768	**14739**			**Data Management**	**30 days**	**Wed 5/28/14**	**Fri 6/27/14**		**0%**
3769	19223			Develop Data Migration Requirements	5 days	Wed 5/28/14	Tue 6/3/14	3755SS+2 days	0%
3770	19224			Develop Data Cleansing Requirements	5 days	Tue 6/3/14	Fri 6/6/14	3756SS+2 days	0%
3771	19225			Develop Data Synchronization Requirements	5 days	Mon 6/9/14	Thu 6/12/14	3757SS+2 days	0%
3772	19235			Peer Review RFP Data Management Requirements	1 day	Fri 6/27/14	Fri 6/27/14	3779FS+4 days	0%
3773	15351			Draft Data Management Requirements Complete	0 days	Fri 6/27/14	Fri 6/27/14	3772	0%
3774	**14740**			**General Information Management**	**10 days**	**Wed 5/28/14**	**Fri 6/6/14**		**0%**
3775	15348			Define General Information Requirements	10 days	Wed 5/28/14	Fri 6/6/14	3768SS	0%
3776	15349			Draft General Information Requirements Complete	0 days	Fri 6/6/14	Fri 6/6/14	3775	0%
3777	**14741**			**Archiving**	**25 days**	**Wed 5/28/14**	**Tue 6/24/14**		**0%**
3778	15352			Develop System Archiving Requirements	10 days	Wed 5/28/14	Fri 6/6/14	3775SS	0%
3779	19226			Develop Data Archiving Requirements	5 days	Wed 6/18/14	Tue 6/24/14	3759SS+2 days	0%
3780	15353			Draft System Archiving Requirements Complete	0 days	Fri 6/6/14	Fri 6/6/14	3778	0%
3781	**19237**			**Stakeholder Walkthrough of Data Management**	**30 days**	**Mon 6/9/14**	**Thu 7/10/14**		**0%**
3782	19236			Stakeholder JAD Session 1	2 days	Mon 6/9/14	Tue 6/10/14	3780	0%
3783	19293			Update of Data Management Approaches and Requirements	3 days	Fri 6/20/14	Tue 6/24/14	3782,3767	0%
3784	19292			Stakeholder JAD Session 2 - Follow up	1 day	Wed 6/25/14	Wed 6/25/14	3783FS+1 day	0%
3785	19291			Update of Data Management Approaches and Requirements	3 days	Tue 7/8/14	Thu 7/10/14	3784FS+10 days	0%
3786	19238			CDSS/OSI Executive Walkthrough	1 day	Thu 6/26/14	Fri 6/27/14	3784FS+1 day	0%
3787	19239			Finalize the Data Management Strategy, Approach and Requirements	1 day	Fri 6/27/14	Fri 6/27/14	3786	0%
3788	14658			Information (Data) Management Requirements Baselined	0 days	Fri 6/27/14	Fri 6/27/14	3773,3776,3780,37	0%
3789	**12543**			**Infrastructure**	**10 days**	**Tue 6/10/14**	**Thu 6/19/14**		**0%**
3790	**14659**			**Define Infrastructure Requirements**	**10 days**	**Tue 6/10/14**	**Thu 6/19/14**		**0%**
3791	**14735**			**Environments**	**10 days**	**Tue 6/10/14**	**Thu 6/19/14**		**0%**
3792	15367			Define System Environments	10 days	Tue 6/10/14	Thu 6/19/14	3741	0%
3793	15368			Draft System Environments Complete	0 days	Thu 6/19/14	Thu 6/19/14	3792	0%
3794	**14736**			**General Infrastructure**	**10 days**	**Tue 6/10/14**	**Thu 6/19/14**		**0%**
3795	15370			Define General Infrastructure Requirements	10 days	Tue 6/10/14	Thu 6/19/14	3791SS	0%
3796	15371			Draft General Infrastructure Requirements Complete	0 days	Thu 6/19/14	Thu 6/19/14	3795	0%
3797	**14737**			**Supporting Infrastructure**	**10 days**	**Tue 6/10/14**	**Thu 6/19/14**		**0%**
3798	15373			Define Supporting Infrastructure Requirements	10 days	Tue 6/10/14	Thu 6/19/14	3794SS	0%
3799	15374			Draft Supporting Infrastructure Requirements Complete	0 days	Thu 6/19/14	Thu 6/19/14	3798	0%
3800	14673			Infrastructure Requirements Baselined	0 days	Thu 6/19/14	Thu 6/19/14	3793,3796,3799	0%
3801	**12547**			**Interfaces**	**10 days**	**Tue 6/10/14**	**Thu 6/19/14**		**0%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3802	**14674**			**Define Interface Requirements**	**10 days**	**Tue 6/10/14**	**Thu 6/19/14**		**0%**
3803	**18922**			**Information Exchange Processing**	**10 days**	**Tue 6/10/14**	**Thu 6/19/14**		**0%**
3804	14733			Define Information Exchange Processing Requirements	10 days	Tue 6/10/14	Thu 6/19/14	3741	0%
3805	18921			Draft Information Exchange Processing Requirements Complete	0 days	Thu 6/19/14	Thu 6/19/14	3804	0%
3806	**18923**			**Global Interfaces**	**10 days**	**Tue 6/10/14**	**Thu 6/19/14**		**0%**
3807	14734			Define Global Interface Requirements	10 days	Tue 6/10/14	Thu 6/19/14	3804SS	0%
3808	14680			Draft Global Interface Requirements Complete	0 days	Thu 6/19/14	Thu 6/19/14	3807	0%
3809	14688			Interface Requirements Baselined	0 days	Thu 6/19/14	Thu 6/19/14	3805,3808	0%
3810	**12550**			**Performance**	**10 days**	**Fri 6/20/14**	**Tue 7/1/14**		**0%**
3811	**14689**			**Define Performance Requirements**	**10 days**	**Fri 6/20/14**	**Tue 7/1/14**		**0%**
3812	**14727**			**Availability**	**10 days**	**Fri 6/20/14**	**Tue 7/1/14**		**0%**
3813	15637			Define Availability Requirements	10 days	Fri 6/20/14	Tue 7/1/14	3805	0%
3814	15638			Draft Availability Requirements Complete	0 days	Tue 7/1/14	Tue 7/1/14	3813	0%
3815	**14728**			**Capacity**	**10 days**	**Fri 6/20/14**	**Tue 7/1/14**		**0%**
3816	15639			Define Capacity Requirements	10 days	Fri 6/20/14	Tue 7/1/14	3812SS	0%
3817	15640			Draft Capacity Requirements Complete	0 days	Tue 7/1/14	Tue 7/1/14	3816	0%
3818	**14729**			**Monitoring & Reporting**	**10 days**	**Fri 6/20/14**	**Tue 7/1/14**		**0%**
3819	15641			Define Monitoring & Reporting Requirements	10 days	Fri 6/20/14	Tue 7/1/14	3815SS	0%
3820	15642			Draft Monitoring & Reporting Requirements Complete	0 days	Tue 7/1/14	Tue 7/1/14	3819	0%
3821	**14730**			**General Performance**	**10 days**	**Fri 6/20/14**	**Tue 7/1/14**		**0%**
3822	15643			Define General Performance Requirements	10 days	Fri 6/20/14	Tue 7/1/14	3818SS	0%
3823	15644			Draft General Performance Requirements Complete	0 days	Tue 7/1/14	Tue 7/1/14	3822	0%
3824	**14731**			**Service Desk**	**10 days**	**Fri 6/20/14**	**Tue 7/1/14**		**0%**
3825	15645			Define Service Desk Requirements	10 days	Fri 6/20/14	Tue 7/1/14	3821SS	0%
3826	15646			Draft Service Desk Requirements Complete	0 days	Tue 7/1/14	Tue 7/1/14	3825	0%
3827	**14732**			**Services**	**10 days**	**Fri 6/20/14**	**Tue 7/1/14**		**0%**
3828	15647			Define Services Requirements	10 days	Fri 6/20/14	Tue 7/1/14	3824SS	0%
3829	15648			Draft Services Requirements Complete	0 days	Tue 7/1/14	Tue 7/1/14	3828	0%
3830	14703			Performance Requirements Baselined	0 days	Tue 7/1/14	Tue 7/1/14	3814,3817,3820,38	0%
3831	**12557**			**System Security**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
3832	**14704**			**Define System Security Requirements**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
3833	**14719**			**Authorization & Authentication**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
3834	15667			Define Authorization & Authentication Requirements	10 days	Tue 7/1/14	Fri 7/11/14	3830	0%
3835	15668			Draft Authorization & Authentication Requirements Complete	0 days	Fri 7/11/14	Fri 7/11/14	3834	0%
3836	**14720**			**General Security**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
3837	15669			Define General Security Requirements	10 days	Tue 7/1/14	Fri 7/11/14	3833SS	0%
3838	15670			Draft General Security Requirements Complete	0 days	Fri 7/11/14	Fri 7/11/14	3837	0%
3839	**14721**			**Identity Management**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
3840	15671			Define Identity Management Requirements	10 days	Tue 7/1/14	Fri 7/11/14	3836SS	0%
3841	15672			Draft Identity Management Requirements Complete	0 days	Fri 7/11/14	Fri 7/11/14	3840	0%
3842	**14722**			**Information Security**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
3843	15673			Define Information Security Requirements	10 days	Tue 7/1/14	Fri 7/11/14	3839SS	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3844	15674			Draft Information Security Requirements Complete	0 days	Fri 7/11/14	Fri 7/11/14	3843	0%
3845	**14723**			**Mobility**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
3846	15675			Define Mobility Requirements	10 days	Tue 7/1/14	Fri 7/11/14	3842SS	0%
3847	15676			Draft Mobility Requirements Complete	0 days	Fri 7/11/14	Fri 7/11/14	3846	0%
3848	**14724**			**Secure Connectivity**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
3849	15677			Define Secure Connectivity Requirements	10 days	Tue 7/1/14	Fri 7/11/14	3845SS	0%
3850	15678			DraftSecure Connectivity Requirements Complete	0 days	Fri 7/11/14	Fri 7/11/14	3849	0%
3851	**14725**			**System Auditing**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
3852	15679			Define System Auditing Requirements	10 days	Tue 7/1/14	Fri 7/11/14	3848SS	0%
3853	15680			Draft Services Requirements Complete	0 days	Fri 7/11/14	Fri 7/11/14	3852	0%
3854	**14726**			**Vulnerability Management**	**10 days**	**Tue 7/1/14**	**Fri 7/11/14**		**0%**
3855	15681			DefineVulnerability Requirements	10 days	Tue 7/1/14	Fri 7/11/14	3851SS	0%
3856	15682			Draft Vulnerability Requirements Complete	0 days	Fri 7/11/14	Fri 7/11/14	3855	0%
3857	15663			System Security Requirements Completed	0 days	Fri 7/11/14	Fri 7/11/14	3835,3838,3841,38	0%
3858	**15658**			**Peer Review and Walkthrough for Technical Requirements**	**9 days**	**Mon 7/14/14**	**Tue 7/22/14**		**0%**
3859	15659			Walkthrough Technical Requirements	1 day	Mon 7/14/14	Mon 7/14/14	3741,3788,3800,38	0%
3860	15660			Peer Review Technical Requirements	3 days	Mon 7/14/14	Wed 7/16/14	3859	0%
3861	15661			Update Technical Requirements	1 day	Mon 7/21/14	Mon 7/21/14	3860FS+3 days	0%
3862	15662			Walkthrough of Technical Requirements	1 day	Tue 7/22/14	Tue 7/22/14	3861	0%
3863	18924			Technical Requirements Completed	0 days	Tue 7/22/14	Tue 7/22/14	3862	0%
3864	**19628**			**CWS-NS Section VIB - System Requirements JAD Sessions (includes functional and technical)**	**17 days**	**Fri 9/19/14**	**Tue 10/7/14**		**0%**
3865	14830			Distribute JAD Sesson Materials	1 day	Fri 9/19/14	Fri 9/19/14	3724,3863	0%
3866	14831			Team Prep for the JAD	1 day	Mon 9/29/14	Mon 9/29/14	3867SS-2 days	0%
3867	14832			Conduct Stakeholder JAD for Section VIB - System Requirements	2 days	Tue 9/30/14	Wed 10/1/14	3865FS+9 days	0%
3868	14833			Review and Incorporate JAD Feedback	5 days	Thu 10/2/14	Tue 10/7/14	3867	0%
3869	14834			Conduct Stakeholder JAD (Review Final System Requirements)	1 day	Thu 10/2/14	Thu 10/2/14	3867	0%
3870	14835			Complete RFP Section Section VIB - System Requirements	0 days	Thu 10/2/14	Thu 10/2/14	3869	0%
3871	**14836**			**Approval and Baseline Section VIB - System Requirements**	**2 days**	**Thu 10/2/14**	**Mon 10/6/14**		**0%**
3872	14837			CWS-NS Section Section VIB - System Requirements PMC Approval	1 day	Thu 10/2/14	Fri 10/3/14	3870	0%
3873	14838			Baseline CWS-NS Section VIB - System Requirements	1 day	Fri 10/3/14	Mon 10/6/14	3872	0%
3874	14839			CWS-NS Section VIB - System Requirements Baselined	0 days	Mon 10/6/14	Mon 10/6/14	3873	0%
3875	**17372**			**Section VIC - Proposal Requirements**	**15 days**	**Tue 4/8/14**	**Wed 4/23/14**		**0%**
3876	17377			Bidder Qualifications	5 days	Tue 4/8/14	Fri 4/11/14	3448FS+5 days	0%
3877	17378			Bidder Staff Qualifications	5 days	Tue 4/8/14	Fri 4/11/14	3448FS+5 days	0%
3878	17379			Project Management Approach	5 days	Tue 4/8/14	Fri 4/11/14	3448FS+5 days	0%
3879	17383			SacWIS Assessment Review Support Approach	5 days	Tue 4/8/14	Fri 4/11/14	3448FS+5 days	0%
3880	17380			Solution Development Approach	3 days	Tue 4/8/14	Thu 4/10/14	3448FS+5 days	0%
3881	17381			Solution Transition Approach	3 days	Tue 4/8/14	Thu 4/10/14	3448FS+5 days	0%
3882	17382			Solution Framework	3 days	Tue 4/8/14	Thu 4/10/14	3448FS+5 days	0%
3883	17384			Service and Support Approach	5 days	Tue 4/8/14	Fri 4/11/14	3448FS+5 days	0%
3884	**17511**			**Peer Review and Walkthrough for Proposal Requirements**	**10 days**	**Mon 4/14/14**	**Wed 4/23/14**	**3883**	**0%**
3885	17512			Walkthrough Proposal Requirements	1 day	Mon 4/14/14	Mon 4/14/14	3883	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3886	17513			Peer Review Proposal Requirements	3 days	Mon 4/14/14	Wed 4/16/14	3885	0%
3887	17514			Update System Security Development	1 day	Tue 4/22/14	Tue 4/22/14	3886FS+4 days	0%
3888	17515			Walkthrough of Updates Proposal Requirements	1 day	Tue 4/22/14	Wed 4/23/14	3887	0%
3889	17376			Section VIC - Proposal Requirements complete	0 days	Wed 4/23/14	Wed 4/23/14	3888	0%
3890	16840			Section VI - Solution Requirements Completed	0 days	Mon 10/6/14	Mon 10/6/14	3874	0%
3891	**13659**			**Section VIIA - Pricing Proposal**	**21 days**	**Wed 8/6/14**	**Wed 8/27/14**		**0%**
3892	13660			Kickoff Meeting	1 day	Wed 8/6/14	Wed 8/6/14	4045	0%
3893	13661			Develop Section VIIA - Pricing Proposal	5 days	Thu 8/7/14	Tue 8/12/14	3892	0%
3894	**16811**			**Peer Review and Walkthrough for Section VIIA - Pricing Proposal**	**9 days**	**Tue 8/12/14**	**Thu 8/21/14**	**3893**	**0%**
3895	16812			Walkthrough Section VIIA - Pricing Proposal	1 day	Tue 8/12/14	Wed 8/13/14		0%
3896	16813			Peer Review Section VIIA - Pricing Proposal	3 days	Wed 8/13/14	Fri 8/15/14	3895	0%
3897	16814			Update Section VIIA - Pricing Proposal	1 day	Wed 8/20/14	Wed 8/20/14	3896FS+3 days	0%
3898	16815			Walkthrough of Updates Section VIIA - Pricing Proposal	1 day	Wed 8/20/14	Thu 8/21/14	3897	0%
3899	16816			Section VIIA - Pricing Proposal Requirements Completed	0 days	Thu 8/21/14	Thu 8/21/14	3894	0%
3900	**16824**			**Approval and Baseline Section VIIA - Pricing Proposal**	**2 days**	**Thu 8/21/14**	**Fri 8/22/14**		**0%**
3901	16825			CWS-NS Section Section VIIA - Pricing Proposal Approval	1 day	Thu 8/21/14	Fri 8/22/14	3898	0%
3902	16826			Baseline CWS-NS Section VIIA - Pricing Proposal	1 day	Fri 8/22/14	Fri 8/22/14	3901	0%
3903	16827			CWS-NS Section VIIA - Pricing Proposalt Baselined	0 days	Fri 8/22/14	Fri 8/22/14	3902	0%
3904	16817			Approval and Baseline Section VIIA - Pricing Proposal Requirements	4 days	Mon 8/25/14	Wed 8/27/14	3900	0%
3905	13674			Section VIIA Completed	0 days	Wed 8/27/14	Wed 8/27/14	3904	0%
3906	**13675**			**Section VIIB - Compensation Model**	**36 days**	**Mon 4/28/14**	**Thu 6/5/14**		**0%**
3907	13676			Kickoff Meeting	1 day	Mon 4/28/14	Tue 4/29/14	3448FS+24 days	0%
3908	13677			Develop Section VIIB	15 days	Tue 4/29/14	Wed 5/14/14	3907	0%
3909	15683			Update Section VIIB with deliverable identified in Section 6	5 days	Wed 5/14/14	Tue 5/20/14	3908	0%
3910	**16832**			**Peer Review and Walkthrough for Section VIIB - Compensation Model**	**9 days**	**Tue 5/20/14**	**Thu 5/29/14**	**3909**	**0%**
3911	16833			Walkthrough Application Architechture Development	1 day	Tue 5/20/14	Tue 5/20/14		0%
3912	16834			Peer Review Application Architechture Development	3 days	Wed 5/21/14	Fri 5/23/14	3911	0%
3913	16835			Update Application Architechture Development	1 day	Wed 5/28/14	Thu 5/29/14	3912FS+3 days	0%
3914	16836			Walkthrough of Updates Application Architechture Development	1 day	Thu 5/29/14	Thu 5/29/14	3913	0%
3915	16821			Section VIIB - Compensation Model Requirements Completed	0 days	Thu 5/29/14	Thu 5/29/14	3910	0%
3916	**16828**			**Approval and Baseline Section VIIB - Compensation Model**	**2 days**	**Fri 5/30/14**	**Mon 6/2/14**	**3915**	**0%**
3917	16829			CWS-NS Section Section VIIB - Compensation Model Approval	1 day	Fri 5/30/14	Fri 5/30/14		0%
3918	16830			Baseline CWS-NS Section VIIB - Compensation Model	1 day	Fri 5/30/14	Mon 6/2/14	3917	0%
3919	16831			CWS-NS Section VIIB - Compensation Modelt Baselined	0 days	Mon 6/2/14	Mon 6/2/14	3918	0%
3920	16823			Approval and Baseline Section VIIB - Compensation Model Requirements	4 days	Mon 6/2/14	Thu 6/5/14	3916	0%
3921	13690			Section VIIB Completed	0 days	Thu 6/5/14	Thu 6/5/14	3920	0%
3922	**13691**			**Section VIII - Proposal Format**	**21 days**	**Tue 10/7/14**	**Wed 10/29/14**		**0%**
3923	13692			Kickoff Meeting	1 day	Tue 10/7/14	Wed 10/8/14	3890FS+2 days	0%
3924	13693			Develop Section VIII	10 days	Wed 10/8/14	Fri 10/17/14	3923	0%
3925	**17516**			**Peer Review and Walkthrough for Section VII - Proposal Format**	**10 days**	**Mon 10/20/14**	**Wed 10/29/14**	**3924**	**0%**
3926	17517			Walkthrough Proposal Section VII - Proposal Format	1 day	Mon 10/20/14	Mon 10/20/14	3924	0%
3927	17518			Peer Review Section VII - Proposal Format	3 days	Mon 10/20/14	Wed 10/22/14	3926	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3928	17519			Update Section VII - Proposal Format	2 days	Mon 10/27/14	Tue 10/28/14	3927FS+3 days	0%
3929	17520			Walkthrough of Updates Section VII - Proposal Format	1 day	Tue 10/28/14	Wed 10/29/14	3928	0%
3930	13705			Finalize Section VIII Requirements	2 days	Mon 10/20/14	Tue 10/21/14		0%
3931	13706			Section VIII Completed	0 days	Tue 10/21/14	Tue 10/21/14	3930	0%
3932	**13707**			**Section IX - Proposal Evaluation**	**72 days**	**Mon 5/5/14**	**Tue 7/22/14**		**0%**
3933	13708			Kickoff Meeting	1 day	Mon 5/5/14	Tue 5/6/14	3889FS+11 days	0%
3934	**13709**			**Develop Section IX**	**71 days**	**Tue 5/6/14**	**Tue 7/22/14**		**0%**
3935	13710			Identify Key Evaluation Dates	1 day	Tue 5/6/14	Wed 5/7/14	3933	0%
3936	13711			Identify Bid and Evaluation Materials Storage and Management Process	1 day	Wed 5/7/14	Wed 5/7/14	3935	0%
3937	13712			Develop Introduction	2 days	Thu 5/8/14	Fri 5/9/14	3936	0%
3938	13713			Develop Receipt of Proposals Process	2 days	Fri 5/9/14	Mon 5/12/14	3937	0%
3939	13714			CWS-NS Evaluation Team	2 days	Tue 5/13/14	Wed 5/14/14	3938	0%
3940	**13715**			**Develop Draft Bid Review Process**	**6 days**	**Wed 5/14/14**	**Tue 5/20/14**		**0%**
3941	13716			Draft Bid Review Process	3 days	Wed 5/14/14	Fri 5/16/14	3939	0%
3942	13717			Draft Proposal Confidential Discussions	3 days	Fri 5/16/14	Tue 5/20/14	3941	0%
3943	13718			Develop Final Bid Review Process	5 days	Wed 5/21/14	Tue 5/27/14	3942	0%
3944	**13719**			**Develop Proposal Evaluation Scoring**	**20 days**	**Tue 5/27/14**	**Tue 6/17/14**		**0%**
3945	13720			Proposal Screening	5 days	Tue 5/27/14	Mon 6/2/14	3943	0%
3946	13721			Develop Evaluation Criteria and Scores for Non-Cost Categories	10 days	Mon 6/2/14	Wed 6/11/14	3945	0%
3947	13722			Normalization of the Non-Cost Score	5 days	Thu 6/12/14	Tue 6/17/14	3946	0%
3948	**13723**			**Evaluation and Scoring Cost Proposals**	**15 days**	**Tue 6/17/14**	**Wed 7/2/14**		**0%**
3949	13724			Cost Evaluation	5 days	Tue 6/17/14	Mon 6/23/14	3947	0%
3950	13725			Cost Scoring	5 days	Mon 6/23/14	Fri 6/27/14	3949	0%
3951	13726			Applying Preferences and Incentives	5 days	Fri 6/27/14	Wed 7/2/14	3950	0%
3952	13727			Selecting the Contractor	5 days	Thu 7/3/14	Wed 7/9/14	3951	0%
3953	**15687**			**Peer Review and Walkthrough for Section IX**	**9 days**	**Wed 7/9/14**	**Fri 7/18/14**		**0%**
3954	15688			Walkthrough Section IX Development	1 day	Wed 7/9/14	Thu 7/10/14	3952	0%
3955	15689			Peer Review Section IX Development	3 days	Thu 7/10/14	Mon 7/14/14	3954	0%
3956	15690			Update Section IX Development	1 day	Thu 7/17/14	Thu 7/17/14	3955FS+3 days	0%
3957	15691			Walkthrough of Updates Section IX Development	1 day	Thu 7/17/14	Fri 7/18/14	3956	0%
3958	15692			Section IX Requirements Completed	0 days	Fri 7/18/14	Fri 7/18/14	3957	0%
3959	**15693**			**Approval and Baseline Section IX Requirements**	**3 days**	**Fri 7/18/14**	**Tue 7/22/14**	**3958**	**0%**
3960	15694			Approve Section IX Requirements	1 day	Fri 7/18/14	Mon 7/21/14	3958	0%
3961	15695			Baseline Section IX Requirements	1 day	Tue 7/22/14	Tue 7/22/14	3960FS+1 day	0%
3962	13748			Section IX Completed	0 days	Tue 7/22/14	Tue 7/22/14	3961	0%
3963	**13454**			**Section X - Demonstration**	**37 days**	**Fri 9/26/14**	**Tue 11/4/14**		**0%**
3964	13455			Kickoff Meeting	1 day	Fri 9/26/14	Fri 9/26/14	3874FS-8 days	0%
3965	13456			Identify Demo Location/Facilities	1 day	Mon 9/29/14	Mon 9/29/14	3964	0%
3966	**13457**			**Develop Section X - Draft**	**36 days**	**Mon 9/29/14**	**Tue 11/4/14**		**0%**
3967	13458			Develop Demo Requirements (Input, Output, Time Constraints, etc.)	5 days	Mon 9/29/14	Thu 10/2/14	3964	0%
3968	13459			Develop Pass/Fail Criteria	8 days	Thu 10/2/14	Fri 10/10/14	3967	0%
3969	13460			Develop Software Demo Script	10 days	Fri 10/10/14	Wed 10/22/14	3968	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
3970	**15696**			**Peer Review and Walkthrough for Section X - Demonstration**	**9 days**	**Wed 10/22/14**	**Thu 10/30/14**		**0%**
3971	15697			Walkthrough Section X - Demonstration Development	1 day	Wed 10/22/14	Wed 10/22/14	3969	0%
3972	15698			Peer Review Section X - Demonstration Development	3 days	Thu 10/23/14	Mon 10/27/14	3971	0%
3973	15699			Update Section X - Demonstration Development	1 day	Wed 10/29/14	Thu 10/30/14	3972FS+3 days	0%
3974	15700			Walkthrough of Updates Section X - Demonstration Development	1 day	Thu 10/30/14	Thu 10/30/14	3973	0%
3975	15701			Section X - Demonstration Requirements Completed	0 days	Thu 10/30/14	Thu 10/30/14	3974	0%
3976	**15702**			**Approval and Baseline Section X - Demonstration Requirements**	**4 days**	**Fri 10/31/14**	**Tue 11/4/14**	**3975**	**0%**
3977	15703			Approve Section X - Demonstration Requirements	1 day	Fri 10/31/14	Fri 10/31/14	3975	0%
3978	15704			Baseline Section X - Demonstration Requirements	1 day	Tue 11/4/14	Tue 11/4/14	3977FS+2 days	0%
3979	13473			Section X Completed	0 days	Tue 11/4/14	Tue 11/4/14	3978	0%
3980	**13452**			**Develop RFP Appendices**	**201 days**	**Wed 4/2/14**	**Tue 11/4/14**		**0%**
3981	**13306**			**Appendix A - Contract**	**183 days**	**Wed 4/2/14**	**Wed 10/15/14**		**0%**
3982	13307			Kickoff Meeting	1 day	Wed 4/2/14	Thu 4/3/14	3448	0%
3983	**13308**			**Develop Contract Sections**	**182 days**	**Thu 4/3/14**	**Wed 10/15/14**		**0%**
3984	13309			DGS General Terms & Conditions	2 days	Thu 4/3/14	Fri 4/4/14	3982	0%
3985	13310			Special Terms & Conditions	7 days	Mon 4/21/14	Mon 4/28/14	3984FS+14 days	0%
3986	13311			Key Terms & Definitions	7 days	Mon 4/21/14	Mon 4/28/14	3985SS	0%
3987	13312			Additional Work (Work Authorization/Changes)	7 days	Fri 5/9/14	Fri 5/16/14	3986FS+12 days	0%
3988	13313			Confidential Information (Confidential/Nondisclosure/…)	5 days	Fri 5/16/14	Thu 5/22/14	3987	0%
3989	13314			Equipment (Access/Delivery/…)	5 days	Thu 5/22/14	Thu 5/29/14	3988	0%
3990	13315			Financial Matters (Invoices/Credits/Holdbacks/…)	5 days	Thu 5/29/14	Tue 6/3/14	3989	0%
3991	13316			Licenses (Contractor Technology)	7 days	Wed 6/4/14	Wed 6/11/14	3990	0%
3992	13317			Licenses (Third Party Software)	7 days	Wed 6/11/14	Wed 6/18/14	3991	0%
3993	13318			Maintenance of Solution	5 days	Wed 6/18/14	Tue 6/24/14	3992	0%
3994	13319			Supplemental Rights & Remedies	10 days	Tue 6/24/14	Thu 7/3/14	3993	0%
3995	**13320**			**Products and Services Section**	**27 days**	**Thu 7/3/14**	**Fri 8/1/14**		**0%**
3996	13321			Deliverables Management Section	5 days	Thu 7/3/14	Thu 7/10/14	3994	0%
3997	13322			Deficiency Management Section	7 days	Thu 7/10/14	Thu 7/17/14	3996	0%
3998	13323			Equipment Section	5 days	Thu 7/17/14	Wed 7/23/14	3997	0%
3999	13324			Develop Supplemental Rights & Remedies Section	10 days	Wed 7/23/14	Fri 8/1/14	3998	0%
4000	**13325**			**Project Staff & Administration**	**15 days**	**Mon 8/4/14**	**Tue 8/19/14**		**0%**
4001	13326			Identify Key Staff	5 days	Mon 8/4/14	Thu 8/7/14	3999	0%
4002	13327			Develop Staff Replacement Process	5 days	Thu 8/7/14	Wed 8/13/14	4001	0%
4003	13328			Develop Staff Minimum Qualifications	5 days	Wed 8/13/14	Tue 8/19/14	4002	0%
4004	13329			State Property	5 days	Tue 8/19/14	Fri 8/22/14	4003	0%
4005	13330			Technical Services	7 days	Mon 8/25/14	Tue 9/2/14	4004	0%
4006	13331			Termination	5 days	Tue 9/2/14	Fri 9/5/14	4005	0%
4007	13332			Warranties	7 days	Mon 9/8/14	Mon 9/15/14	4006	0%
4008	13333			Warranty Services	7 days	Mon 9/15/14	Mon 9/22/14	4007	0%
4009	13334			Develop Sample Exhibits to Contract	10 days	Mon 9/22/14	Wed 10/1/14	4008	0%
4010	**15705**			**Peer Review and Walkthrough for Appendix A - Contract**	**9 days**	**Thu 10/2/14**	**Fri 10/10/14**		**0%**
4011	15706			Walkthrough Appendix A - Contract Development	1 day	Thu 10/2/14	Thu 10/2/14	4009	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4012	15707			Peer Review Appendix A - Contract Development	3 days	Thu 10/2/14	Mon 10/6/14	4011	0%
4013	15708			Update Appendix A - Contract Development	1 day	Thu 10/9/14	Thu 10/9/14	4012FS+3 days	0%
4014	15709			Walkthrough of Updates Appendix A - Contract Development	1 day	Fri 10/10/14	Fri 10/10/14	4013	0%
4015	15710			Appendix A - Contract Requirements Completed	0 days	Fri 10/10/14	Fri 10/10/14	4014	0%
4016	**15711**			**Approval and Baseline Appendix A - Contract Requirements**	**4 days**	**Fri 10/10/14**	**Wed 10/15/14**	**4015**	**0%**
4017	15712			Approve Appendix A - Contract Requirements	1 day	Fri 10/10/14	Mon 10/13/14	4015	0%
4018	15713			Baseline Appendix A - Contract Requirements	1 day	Wed 10/15/14	Wed 10/15/14	4017FS+2 days	0%
4019	13349			Appendix A - Contract Completed	0 days	Wed 10/15/14	Wed 10/15/14	4018	0%
4020	**13372**			**Appendix B - Bid Response Forms**	**25 days**	**Wed 4/2/14**	**Tue 4/29/14**		**0%**
4021	13373			Kickoff Meeting	1 day	Wed 4/2/14	Thu 4/3/14	3448	0%
4022	13374			Develop Appendix B	7 days	Tue 4/8/14	Tue 4/15/14	4021FS+4 days	0%
4023	**15833**			**Peer Review and Walkthrough for Appendix B**	**9 days**	**Tue 4/15/14**	**Thu 4/24/14**	**4022**	**0%**
4024	15834			Walkthrough Appendix B - Bid Response FormsDevelopment	1 day	Tue 4/15/14	Wed 4/16/14		0%
4025	15835			Peer Review Appendix B - Bid Response FormsDevelopment	3 days	Wed 4/16/14	Fri 4/18/14	4024	0%
4026	15836			Update Appendix B - Bid Response FormsDevelopment	1 day	Tue 4/22/14	Wed 4/23/14	4025FS+3 days	0%
4027	15837			Walkthrough of Updates Appendix B - Bid Response FormsDevelopment	1 day	Wed 4/23/14	Thu 4/24/14	4026	0%
4028	15838			Appendix B - Bid Response FormsRequirements Completed	0 days	Tue 4/15/14	Tue 4/15/14		0%
4029	**15843**			**Approval and Baseline Appendix B - Bid Response FormsRequirements**	**4 days**	**Thu 4/24/14**	**Tue 4/29/14**	**4023**	**0%**
4030	15844			Approve Appendix B - Bid Response FormsRequirements	1 day	Thu 4/24/14	Thu 4/24/14		0%
4031	15845			Baseline Appendix B - Bid Response FormsRequirements	1 day	Mon 4/28/14	Tue 4/29/14	4030FS+2 days	0%
4032	13384			Appendix B Completed	0 days	Tue 4/29/14	Tue 4/29/14	4029	0%
4033	**13385**			**Appendix C - Cost Workbook**	**47 days**	**Tue 6/17/14**	**Wed 8/6/14**		**0%**
4034	13386			Kickoff Meeting	1 day	Tue 6/17/14	Tue 6/17/14	3448FS+70 days	0%
4035	15759			Develop Appendix C	10 days	Tue 7/15/14	Thu 7/24/14	4034FS+25 days	0%
4036	**15859**			**Peer Review and Walkthrough for Appendix C - Cost Workbook**	**11 days**	**Fri 7/25/14**	**Wed 8/6/14**	**4035**	**0%**
4037	15860			Walkthrough Appendix C - Cost Workbook	1 day	Fri 7/25/14	Fri 7/25/14		0%
4038	15861			Peer Review and Update of Appendix C - Cost Workbook	4 days	Fri 7/25/14	Wed 7/30/14	4037	0%
4039	15863			Walkthrough of Updates Appendix C - Cost Workbook	1 day	Thu 7/31/14	Fri 8/1/14	4038FS+1 day	0%
4040	15864			Appendix C - Cost Workbook Requirements Completed	0 days	Fri 8/1/14	Fri 8/1/14	4039	0%
4041	**15865**			**Approval and Baseline C - Cost Workbook Requirements**	**4 days**	**Fri 8/1/14**	**Wed 8/6/14**	**4040**	**0%**
4042	15866			Approve Appendix C - Cost Workbook Requirements	1 day	Fri 8/1/14	Fri 8/1/14	4040	0%
4043	15867			Baseline Appendix C - Cost Workbook Requirements	1 day	Tue 8/5/14	Wed 8/6/14	4042FS+2 days	0%
4044	15868			Appendix C - Cost Workbook Requirements Completed	0 days	Wed 8/6/14	Wed 8/6/14	4036	0%
4045	13395			Appendix C Completed	0 days	Wed 8/6/14	Wed 8/6/14	4044	0%
4046	**13396**			**Appendix D - Roles & Responsibilities**	**22 days**	**Tue 5/6/14**	**Thu 5/29/14**		**0%**
4047	13397			Kickoff Meeting	1 day	Tue 5/6/14	Wed 5/7/14	3448FS+32 days	0%
4048	13398			Develop Appendix D	3 days	Tue 5/13/14	Thu 5/15/14	4047FS+5 days	0%
4049	**15885**			**Peer Review and Walkthrough for Appendix D - Contract**	**9 days**	**Thu 5/15/14**	**Fri 5/23/14**	**4048**	**0%**
4050	15886			Walkthrough Appendix D - Contract Development	1 day	Thu 5/15/14	Thu 5/15/14		0%
4051	15887			Peer Review Appendix D - Contract Development	3 days	Fri 5/16/14	Tue 5/20/14	4050	0%
4052	15888			Update Appendix D - Contract Development	1 day	Thu 5/22/14	Fri 5/23/14	4051FS+3 days	0%
4053	15889			Walkthrough of Updates Appendix D - Contract Development	1 day	Fri 5/23/14	Fri 5/23/14	4052	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4054	15890			Appendix D - Contract Requirements Completed	0 days	Thu 5/15/14	Thu 5/15/14		0%
4055	**15891**			**Approval and Baseline Appendix D - Contract Requirements**	**4 days**	**Thu 5/15/14**	**Tue 5/20/14**	**4054**	**0%**
4056	15892			Approve Appendix D - Contract Requirements	1 day	Thu 5/15/14	Thu 5/15/14	4054	0%
4057	15893			Baseline Appendix D - Contract Requirements	1 day	Mon 5/19/14	Tue 5/20/14	4056FS+2 days	0%
4058	15894			Appendix D - Contract Requirements Completed	0 days	Fri 5/23/14	Fri 5/23/14	4049	0%
4059	**15895**			**Approval and Baseline Appendix D - Contract Requirements**	**4 days**	**Tue 5/27/14**	**Thu 5/29/14**	**4058**	**0%**
4060	15896			Approve Appendix D - Contract Requirements	1 day	Tue 5/27/14	Tue 5/27/14		0%
4061	15897			Baseline Appendix D - Contract Requirements	1 day	Thu 5/29/14	Thu 5/29/14	4060FS+2 days	0%
4062	13408			Appendix D Completed	0 days	Thu 5/29/14	Thu 5/29/14	4059	0%
4063	**13409**			**Appendix E - Glossary & Acronyms**	**139 days**	**Thu 5/29/14**	**Fri 10/24/14**		**0%**
4064	13410			Kickoff Meeting	1 day	Mon 6/16/14	Mon 6/16/14	3447FS+70 days	0%
4065	**13411**			**Develop Appendix E**	**102 days**	**Wed 7/9/14**	**Fri 10/24/14**		**0%**
4066	16007			Develop Appendix E Month 1	3 days	Wed 7/9/14	Fri 7/11/14	4064SS+21 days	0%
4067	16008			Develop Appendix E Month 2	3 days	Fri 8/1/14	Tue 8/5/14	4066FS+20 days	0%
4068	16015			Develop Appendix E Month 3	3 days	Tue 8/26/14	Thu 8/28/14	4067FS+20 days	0%
4069	16014			Develop Appendix E Month 4	3 days	Mon 9/29/14	Wed 10/1/14	4068FS+28 days	0%
4070	16013			Develop Appendix E Month 5	3 days	Wed 10/22/14	Fri 10/24/14	4069FS+19 days	0%
4071	**15898**			**Peer Review and Walkthrough for Appendix E**	**13 days**	**Thu 5/29/14**	**Wed 6/11/14**		**0%**
4072	15899			Walkthrough Appendix E Development	1 day	Thu 5/29/14	Thu 5/29/14	2925	0%
4073	15900			Peer Review Appendix E Development	3 days	Fri 5/30/14	Tue 6/3/14	4072	0%
4074	15901			Update Appendix E Development	1 day	Thu 6/5/14	Fri 6/6/14	4073FS+3 days	0%
4075	15902			Walkthrough of Updates Appendix E Development	1 day	Fri 6/6/14	Fri 6/6/14	4074	0%
4076	15903			Appendix E Requirements Completed	0 days	Fri 6/6/14	Fri 6/6/14	4075	0%
4077	**15904**			**Approval and Baseline Appendix E Requirements**	**4 days**	**Mon 6/9/14**	**Wed 6/11/14**	**4076**	**0%**
4078	15905			Approve Appendix E Requirements	1 day	Mon 6/9/14	Mon 6/9/14	4076	0%
4079	15906			Baseline Appendix E Requirements	1 day	Wed 6/11/14	Wed 6/11/14	4078FS+2 days	0%
4080	15907			Appendix E Requirements Completed	0 days	Wed 6/11/14	Wed 6/11/14	4071	0%
4081	**15908**			**Approval and Baseline Appendix E**	**4 days**	**Thu 6/12/14**	**Mon 6/16/14**		**0%**
4082	15909			Approve Appendix E	1 day	Thu 6/12/14	Thu 6/12/14	4080	0%
4083	15910			Baseline Appendix E	1 day	Mon 6/16/14	Mon 6/16/14	4082FS+2 days	0%
4084	13421			Appendix E Completed	0 days	Mon 6/16/14	Mon 6/16/14	4081	0%
4085	**13422**			**Appendix F - Bidder Library**	**125 days**	**Tue 6/17/14**	**Tue 10/28/14**		**0%**
4086	13423			Kickoff Meeting	1 day	Tue 6/17/14	Tue 6/17/14	3448FS+70 days	0%
4087	16018			Analyse existing documents	2 days	Tue 6/17/14	Thu 6/19/14	4086	0%
4088	16019			Define Bidder Library documents	3 days	Fri 7/11/14	Tue 7/15/14	4087FS+20 days	0%
4089	16017			Define Bidder Library documents - month 1	3 days	Tue 8/5/14	Thu 8/7/14	4088FS+20 days	0%
4090	16027			Define Bidder Library documents - month 2	3 days	Thu 8/28/14	Tue 9/2/14	4089FS+20 days	0%
4091	16026			Define Bidder Library documents - month 3	3 days	Wed 9/24/14	Fri 9/26/14	4090FS+20 days	0%
4092	16025			Define Bidder Library documents - month 4	3 days	Mon 10/13/14	Wed 10/15/14	4091FS+15 days	0%
4093	13424			Appendix F - Review and Revise #1	5 days	Wed 10/15/14	Tue 10/21/14	4092	0%
4094	13426			Appendix F - Review and Revise #2	3 days	Tue 10/21/14	Thu 10/23/14	4093	0%
4095	13430			Appendix F - Review and Revise Final	4 days	Thu 10/23/14	Tue 10/28/14	4094	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4096	13431			Appendix F Completed	0 days	Tue 10/28/14	Tue 10/28/14	4095	0%
4097	**13432**			**Appendix G - Product Definitions**	**28 days**	**Mon 10/6/14**	**Tue 11/4/14**		**0%**
4098	13433			Kickoff Meeting	1 day	Mon 10/6/14	Mon 10/6/14	3890	0%
4099	**16030**			**Define Product Definitions**	**10 days**	**Fri 10/10/14**	**Tue 10/21/14**		**0%**
4100	16846			Project Management	10 days	Fri 10/10/14	Tue 10/21/14	4098SS+5 days	0%
4101	16845			Service and Support	10 days	Fri 10/10/14	Tue 10/21/14	4098SS+5 days	0%
4102	16844			Technical Management	10 days	Fri 10/10/14	Tue 10/21/14	4098SS+5 days	0%
4103	16847			Transition	10 days	Fri 10/10/14	Tue 10/21/14	4098SS+5 days	0%
4104	16843			Product Definitions completed	0 days	Tue 10/21/14	Tue 10/21/14	4103	0%
4105	13435			Appendix G - Review and Revise #1	5 days	Tue 10/21/14	Mon 10/27/14	4103	0%
4106	13437			Appendix G - Review and Revise #2	3 days	Mon 10/27/14	Wed 10/29/14	4105	0%
4107	13440			Appendix G - Review and Revise Final	4 days	Thu 10/30/14	Tue 11/4/14	4106FS+1 day	0%
4108	13441			Appendix G Completed	0 days	Tue 11/4/14	Tue 11/4/14	4107	0%
4109	**13442**			**Appendix H - Service Level Agreements**	**38 days**	**Thu 6/19/14**	**Wed 7/30/14**		**0%**
4110	13443			Kickoff Meeting	1 day	Thu 6/19/14	Thu 6/19/14	3645	0%
4111	16031			Define Service Level Agreements	10 days	Wed 6/25/14	Tue 7/8/14	4110FS+5 days	0%
4112	13444			Appendix H - Review and Revise #1	10 days	Wed 7/9/14	Mon 7/21/14	4111FS+2 days	0%
4113	13446			Appendix H - Review and Revise #2	3 days	Mon 7/21/14	Wed 7/23/14	4112	0%
4114	13449			Appendix H - Review and Revise Final	4 days	Fri 7/25/14	Wed 7/30/14	4113FS+3 days	0%
4115	13451			Appendix H Completed	0 days	Wed 7/30/14	Wed 7/30/14	4114	0%
4116	**19634**			**Internal Review of Draft RFP - all sections**	**59 days**	**Tue 10/7/14**	**Thu 12/11/14**		**0%**
4117	19633			Schedule Walkthrough of Draft RFP	1 day	Tue 10/7/14	Wed 10/8/14	4098FS+1 day	0%
4118	19632			Internal Review and updates for Business Sections	55 days	Fri 10/10/14	Thu 12/11/14	4117FS+3 days,372	0%
4119	19631			Internal Review and updates for Technical Sections	55 days	Fri 10/10/14	Thu 12/11/14	4117FS+3 days	0%
4120	19630			Internal Review and updates for Administration	55 days	Fri 10/10/14	Thu 12/11/14	4117FS+3 days	0%
4121	19629			Internal Review and updates for Project Management	55 days	Fri 10/10/14	Thu 12/11/14	4117FS+3 days	0%
4122	19637			Draft RFP Internal Review Completed	0 days	Thu 12/11/14	Thu 12/11/14	4121	0%
4123	**13832**			**Consolidate/Prepare RFP for Distribution**	**7 days**	**Fri 12/12/14**	**Fri 12/19/14**		**0%**
4124	16842			Kickoff Meeting	1 day	Fri 12/12/14	Fri 12/12/14	4122	0%
4125	13833			Consolidate RFP Document Package	2 days	Fri 12/12/14	Tue 12/16/14	4124	0%
4126	13834			Review and Revise RFP Package (All Sections)	1 day	Tue 12/16/14	Tue 12/16/14	4125	0%
4127	13837			Prepare and Distribute RFP copies (Hard and Soft)	3 days	Wed 12/17/14	Fri 12/19/14	4126	0%
4128	13305			Draft RFP Completed	0 days	Fri 12/19/14	Fri 12/19/14	4127	0%
4129	**13840**			**Initiate RFP Reviews**	**90 days**	**Fri 12/19/14**	**Mon 3/30/15**		**0%**
4130	**13841**			**RFP Entity Reviews**	**83 days**	**Fri 12/19/14**	**Mon 3/23/15**		**0%**
4131	**13842**			**OSI Review**	**19 days**	**Fri 12/19/14**	**Mon 1/12/15**		**0%**
4132	13843			Send RFP to OSI Executives for Review	1 day	Fri 12/19/14	Fri 12/19/14	4128	0%
4133	13844			OSI Executives Review	15 days	Mon 12/22/14	Thu 1/8/15	4132	0%
4134	13845			Receive Comments & Revise RFP	3 days	Thu 1/8/15	Mon 1/12/15	4133	0%
4135	**13846**			**CDSS Review**	**19 days**	**Fri 12/19/14**	**Mon 1/12/15**		**0%**
4136	13847			Send RFP to CDSS Executives for Review	1 day	Fri 12/19/14	Fri 12/19/14	4128	0%
4137	13848			CDSS Executives Review	15 days	Mon 12/22/14	Thu 1/8/15	4136	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4138	13849			Receive Comments & Revise RFP	3 days	Thu 1/8/15	Mon 1/12/15	4137	0%
4139	19684			RFP Approved by State	0 days	Mon 1/12/15	Mon 1/12/15	4138	0%
4140	**13858**			**ACF Formal Review & Walkthrough**	**64 days**	**Mon 1/12/15**	**Mon 3/23/15**		**0%**
4141	13859			Send RFP to ACF for Formal Review	1 day	Mon 1/12/15	Tue 1/13/15	4139	0%
4142	13860			Formal Review by ACF	60 days	Tue 1/13/15	Thu 3/19/15	4141	0%
4143	13861			Receive Comments & Revise RFP	3 days	Thu 3/19/15	Mon 3/23/15	4142	0%
4144	19685			RFP Approved by ACF	0 days	Mon 3/23/15	Mon 3/23/15	4143	0%
4145	**13862**			**CalTech Review**	**14 days**	**Mon 1/12/15**	**Tue 1/27/15**		**0%**
4146	13863			Send RFP to CalTech for Review	1 day	Mon 1/12/15	Tue 1/13/15	4138	0%
4147	13864			Review by CalTech	10 days	Tue 1/13/15	Fri 1/23/15	4146	0%
4148	13865			Receive Comments & Revise RFP	3 days	Fri 1/23/15	Tue 1/27/15	4147	0%
4149	13870			Finalize RFP	5 days	Mon 3/23/15	Fri 3/27/15	4144	0%
4150	13871			Communicate RFP Updates	2 days	Fri 3/27/15	Mon 3/30/15	4149	0%
4151	13872			RFP Development Completed	0 days	Mon 3/30/15	Mon 3/30/15	4150	0%
4152	**13873**			**Develop Evaluation Plan**	**19 days**	**Fri 12/19/14**	**Mon 1/12/15**		**0%**
4153	13874			Develop Review Evaluation Plan	10 days	Fri 12/19/14	Wed 12/31/14	4128	0%
4154	**17550**			**Peer Review and Walkthrough for Evaluation Plan**	**9 days**	**Wed 12/31/14**	**Mon 1/12/15**	**4153**	**0%**
4155	17551			Walkthrough Evaluation Plan	1 day	Wed 12/31/14	Fri 1/2/15		0%
4156	17552			Peer Review Evaluation Plan	3 days	Fri 1/2/15	Tue 1/6/15	4155	0%
4157	17553			Update Section Evaluation Plan	1 day	Fri 1/9/15	Fri 1/9/15	4156FS+3 days	0%
4158	17554			Walkthrough of Updates Evaluation Plan	1 day	Fri 1/9/15	Mon 1/12/15	4157	0%
4159	17549			Evaluation Plan Completed	0 days	Mon 1/12/15	Mon 1/12/15	4154	0%
4160	**13728**			**Develop SI Evaluation Materials**	**8 days**	**Mon 1/12/15**	**Wed 1/21/15**		**0%**
4161	13730			Develop Checklists for Admin Requirements, Draft, Final, etc.	3 days	Mon 1/12/15	Wed 1/14/15	4159	0%
4162	13734			Develop RFP Scoring Worksheets	5 days	Wed 1/14/15	Wed 1/21/15	4161	0%
4163	**13912**			**Prepare Draft Proposal Evaluation Training Materials**	**14 days**	**Wed 1/21/15**	**Wed 2/4/15**		**0%**
4164	13913			Prepare Draft Evaluation Training Materials	5 days	Wed 1/21/15	Tue 1/27/15	4170,4162	0%
4165	**17555**			**Peer Review and Walkthrough for Evaluation Training Materials**	**9 days**	**Tue 1/27/15**	**Wed 2/4/15**	**4164**	**0%**
4166	17556			Walkthrough Evaluation Training Materials	1 day	Tue 1/27/15	Tue 1/27/15		0%
4167	17557			Peer Review Evaluation Training Materials	3 days	Wed 1/28/15	Fri 1/30/15	4166	0%
4168	17558			Update Section Evaluation Training Materials	1 day	Tue 2/3/15	Wed 2/4/15	4167FS+3 days	0%
4169	17559			Walkthrough of Updates Evaluation Training Materials	1 day	Wed 2/4/15	Wed 2/4/15	4168	0%
4170	17529			SI Evaluation Training Materials Completed	0 days	Wed 1/21/15	Wed 1/21/15	4162	0%
4171	**13881**			**Manage Procurement Process**	**552 days**	**Wed 1/28/15**	**Mon 9/12/16**		**0%**
4172	**13882**			**Initiate Solicitation for Responses**	**0 days**	**Wed 4/1/15**	**Wed 4/1/15**		**0%**
4173	13883			RFP Released to Bidders	0 days	Wed 4/1/15	Wed 4/1/15	4159,4151FS+1 day	0%
4174	**13884**			**Conduct Bidders Conference**	**68 days**	**Wed 1/28/15**	**Mon 4/13/15**		**0%**
4175	13885			Prepare for Bidders Conference	3 days	Wed 1/28/15	Fri 1/30/15	4138FS+15 days	0%
4176	13888			Conduct Bidders Conference	1 day	Mon 4/13/15	Mon 4/13/15	4173FS+10 days	0%
4177	16849			Bidders Conference Complete	0 days	Mon 4/13/15	Mon 4/13/15	4176	0%
4178	13890			Receive Letters of Intent to Bid	0 days	Fri 4/17/15	Fri 4/17/15	4177FS+5 days	0%
4179	19074			Last Day to Submit Questions for Q&A Set #1	0 days	Fri 4/17/15	Fri 4/17/15	4178FF	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4180	**13891**			**Q&A Set #1 Questions**	**22 days**	**Fri 4/17/15**	**Mon 5/11/15**		**0%**
4181	19029			Last Day to Submit Questions for Q&A Set #1	0 days	Fri 4/17/15	Fri 4/17/15	4176FS+5 days	0%
4182	13892			Receive Questions to Q&A Set #1	1 day	Mon 5/4/15	Tue 5/5/15	4176FS+20 days	0%
4183	13893			Develop Answers to Q&A Set #1	3 days	Tue 5/5/15	Thu 5/7/15	4182	0%
4184	13894			Walkthrough and Review Q&A Set #1 OSI, CalTech and ACF	1 day	Thu 5/7/15	Fri 5/8/15	4183	0%
4185	13895			Finalize Q&A Set #1	1 day	Fri 5/8/15	Mon 5/11/15	4184	0%
4186	13896			Release Q&A Set #1	1 day	Mon 5/11/15	Mon 5/11/15	4185	0%
4187	16848			Q&A Set #1 Complete	0 days	Mon 5/11/15	Mon 5/11/15	4186	0%
4188	**16852**			**Confidential Discussions # 1 (RFP Only)**	**14 days**	**Tue 5/12/15**	**Wed 5/27/15**		**0%**
4189	16853			Schedule Bidders Meetings for Pre Draft	1 day	Tue 5/12/15	Tue 5/12/15	4187	0%
4190	16854			Develop Confidential Discussion Agenda	1 day	Mon 5/18/15	Tue 5/19/15	4189FS+5 days	0%
4191	16855			Conduct Confidential Discussions	3 days	Wed 5/20/15	Fri 5/22/15	4190FS+2 days	0%
4192	16856			Prepare Confidential Discussions Memo	2 days	Tue 5/26/15	Wed 5/27/15	4191	0%
4193	**16858**			**Confidential Discussions # 1 (Contract Only)**	**18 days**	**Tue 5/12/15**	**Mon 6/1/15**		**0%**
4194	16859			Schedule Bidders Meetings for Pre Draft	1 day	Tue 5/12/15	Tue 5/12/15	4187	0%
4195	16860			Develop Confidential Discussion Agenda	1 day	Mon 5/18/15	Tue 5/19/15	4194FS+5 days	0%
4196	16861			Conduct Confidential Discussions	3 days	Tue 5/26/15	Thu 5/28/15	4195FS+6 days	0%
4197	16862			Prepare Confidential Discussions Memo	2 days	Fri 5/29/15	Mon 6/1/15	4196	0%
4198	16864			Confidential Discussions #1 Complete	0 days	Mon 6/1/15	Mon 6/1/15	4197	0%
4199	**13899**			**Release Addendum # 1**	**30 days**	**Mon 6/1/15**	**Wed 7/1/15**		**0%**
4200	13900			Develop Addendum # 1	10 days	Mon 6/1/15	Wed 6/10/15	4198	0%
4201	13901			Walkthrough of Addendum # 1 OSI, CALTech and ACF	1 day	Tue 6/16/15	Wed 6/17/15	4200FS+5 days	0%
4202	17431			Review of Addendum # 1 with OSI, CALTech and ACF	10 days	Wed 6/17/15	Fri 6/26/15	4201	0%
4203	17432			Update Addendum # 1	1 day	Mon 6/29/15	Mon 6/29/15	4202	0%
4204	17433			Walkthough of Change to Addendum # 1 with OSI, CALTech and ACF	1 day	Mon 6/29/15	Tue 6/30/15	4203	0%
4205	16865			Approval of Addendum # 1 OSI, CALTech and ACF	1 day	Tue 6/30/15	Wed 7/1/15	4204	0%
4206	13902			Addendum 1 Completed	0 days	Wed 7/1/15	Wed 7/1/15	4205	0%
4207	13906			Release Addendum #1	1 day	Wed 7/1/15	Wed 7/1/15	4206	0%
4208	**16866**			**Confidential Discussions # 2 (RFP Only)**	**14 days**	**Tue 7/14/15**	**Tue 7/28/15**		**0%**
4209	16867			Schedule Bidders Meetings for Pre Draft	1 day	Tue 7/14/15	Wed 7/15/15	4207FS+10 days	0%
4210	16868			Develop Confidential Discussion Agenda	1 day	Tue 7/21/15	Tue 7/21/15	4209FS+5 days	0%
4211	16869			Conduct Confidential Discussions	3 days	Thu 7/23/15	Mon 7/27/15	4210FS+2 days	0%
4212	16870			Prepare Confidential Discussions Memo	2 days	Mon 7/27/15	Tue 7/28/15	4211	0%
4213	**16871**			**Confidential Discussions # 2 (Contract Only)**	**18 days**	**Tue 7/14/15**	**Fri 7/31/15**		**0%**
4214	16872			Schedule Bidders Meetings for Pre Draft	1 day	Tue 7/14/15	Wed 7/15/15	4207FS+10 days	0%
4215	16873			Develop Confidential Discussion Agenda	1 day	Tue 7/21/15	Tue 7/21/15	4214FS+5 days	0%
4216	16874			Conduct Confidential Discussions	3 days	Tue 7/28/15	Thu 7/30/15	4215FS+6 days	0%
4217	16875			Prepare Confidential Discussions Memo	2 days	Thu 7/30/15	Fri 7/31/15	4216	0%
4218	16876			Confidential Discussions #2 Complete	0 days	Fri 7/31/15	Fri 7/31/15	4217	0%
4219	**13917**			**General Training on Draft Evaluation Approach**	**7 days**	**Mon 8/3/15**	**Mon 8/10/15**		**0%**
4220	13918			Schedule Draft Training	1 day	Mon 8/3/15	Mon 8/3/15	4218	0%
4221	13919			Distribute General Training Materials for Advance Review	1 day	Mon 8/3/15	Tue 8/4/15	4220	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4222	13920			Conduct General Training Sessions	5 days	Tue 8/4/15	Mon 8/10/15	4221	0%
4223	13921			Last Day to Protest Requirements	0 days	Fri 8/7/15	Fri 8/7/15	4220FS+5 days	0%
4224	13922			Draft Bids Received	0 days	Thu 8/13/15	Thu 8/13/15	4223FS+5 days	0%
4225	**13923**			**Initiate Administrative Tasks**	**5 days**	**Mon 8/17/15**	**Fri 8/21/15**		**0%**
4226	13924			Conduct Draft Bid Initiation Meeting with Evaluation Team	1 day	Mon 8/17/15	Tue 8/18/15	4224FS+3 days	0%
4227	13925			Receive, Inspect, Log and Validate Bid Contents	3 days	Tue 8/18/15	Thu 8/20/15	4226	0%
4228	13926			Secure Bids	3 days	Tue 8/18/15	Thu 8/20/15	4227SS	0%
4229	13927			Distribute bid/volumes (portions) to appropriate team members	1 day	Thu 8/20/15	Fri 8/21/15	4228	0%
4230	19033			Begin Draft Bid Evaluations	0 days	Fri 8/21/15	Fri 8/21/15	4231SS	0%
4231	**13928**			**Execute Draft Bid Evaluations**	**48 days**	**Fri 8/21/15**	**Tue 10/13/15**		**0%**
4232	**13929**			**Assess Bid #1**	**20 days**	**Fri 8/21/15**	**Mon 9/14/15**		**0%**
4233	**13930**			**Review Administrative Requirements Responses**	**5 days**	**Fri 8/21/15**	**Wed 8/26/15**		**0%**
4234	13931			Conduct Admin Evaluation of Bid #1	3 days	Fri 8/21/15	Tue 8/25/15	4229	0%
4235	13932			Document Errors, Deviations, Other Defects, and other Issues	2 days	Tue 8/25/15	Wed 8/26/15	4234	0%
4236	**13933**			**Review Business/Technical Requirements Responses**	**12 days**	**Thu 8/27/15**	**Thu 9/10/15**		**0%**
4237	17387			Review Bid #1 Mandatory Requirement Responses	1 day	Thu 8/27/15	Fri 8/28/15	4235FS+1 day	0%
4238	**13934**			**Review Bid #1 Proposal Requirement Responses**	**10 days**	**Mon 8/31/15**	**Thu 9/10/15**		**0%**
4239	17368			Bidder Qualifications	1 day	Mon 8/31/15	Mon 8/31/15	4237FS+1 day	0%
4240	17367			Bidder Staff Qualifications	2 days	Mon 8/31/15	Tue 9/1/15	4239SS	0%
4241	17366			Project Management Approach	3 days	Mon 8/31/15	Wed 9/2/15	4239SS	0%
4242	17365			Solution Development Approach	10 days	Mon 8/31/15	Thu 9/10/15	4239SS	0%
4243	17364			Solution Transition Approach	10 days	Mon 8/31/15	Thu 9/10/15	4242SS	0%
4244	17362			Service and Support Approach	10 days	Mon 8/31/15	Thu 9/10/15	4242SS	0%
4245	17370			Solution Framework	3 days	Mon 8/31/15	Wed 9/2/15	4242SS	0%
4246	13951			Compile all Errors, Deviations, Other Defects, and other Issues	2 days	Thu 9/10/15	Mon 9/14/15	4242,4243,4244,42	0%
4247	17388			Bid #1Draft Response Review Completed	0 days	Mon 9/14/15	Mon 9/14/15	4246	0%
4248	**13952**			**Assess Bid #2**	**29 days**	**Thu 8/27/15**	**Tue 9/29/15**		**0%**
4249	**13953**			**Review Administrative Requirements Responses**	**5 days**	**Thu 8/27/15**	**Wed 9/2/15**		**0%**
4250	13954			Conduct Admin Evaluation of Bid #2	3 days	Thu 8/27/15	Mon 8/31/15	4235FS+1 day	0%
4251	13955			Document Errors, Deviations, Other Defects, and other Issues	2 days	Tue 9/1/15	Wed 9/2/15	4250	0%
4252	**13956**			**Review Business/Technical Requirements Responses**	**12 days**	**Tue 9/15/15**	**Fri 9/25/15**		**0%**
4253	17396			Review Bid #2 Mandatory Requirement Responses	1 day	Tue 9/15/15	Tue 9/15/15	4247FS+1 day	0%
4254	**17397**			**Review Bid #2 Proposal Requirement Responses**	**10 days**	**Wed 9/16/15**	**Fri 9/25/15**		**0%**
4255	17398			Bidder Qualifications	1 day	Wed 9/16/15	Thu 9/17/15	4253FS+1 day	0%
4256	17399			Bidder Staff Qualifications	2 days	Wed 9/16/15	Thu 9/17/15	4255SS	0%
4257	17400			Project Management Approach	3 days	Wed 9/16/15	Fri 9/18/15	4255SS	0%
4258	17401			Solution Development Approach	10 days	Wed 9/16/15	Fri 9/25/15	4255SS	0%
4259	17402			Solution Transition Approach	10 days	Wed 9/16/15	Fri 9/25/15	4258SS	0%
4260	17403			Service and Support Approach	10 days	Wed 9/16/15	Fri 9/25/15	4258SS	0%
4261	17404			Solution Framework	3 days	Wed 9/16/15	Fri 9/18/15	4258SS	0%
4262	17427			Compile all Errors, Deviations, Other Defects, and other Issues	2 days	Mon 9/28/15	Tue 9/29/15	4258,4259,4260,42	0%
4263	17394			Bid #2 Draft Response Review Completed	0 days	Tue 9/29/15	Tue 9/29/15	4262	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4264	**13975**			**Assess Bid #3**	**20 days**	**Tue 9/1/15**	**Wed 9/23/15**		**0%**
4265	**13976**			**Review Administrative Requirements Responses**	**5 days**	**Tue 9/1/15**	**Tue 9/8/15**		**0%**
4266	13977			Conduct Admin Evaluation of Bid #3	3 days	Tue 9/1/15	Thu 9/3/15	4250FS+1 day	0%
4267	13978			Document Errors, Deviations, Other Defects, and other Issues	2 days	Fri 9/4/15	Tue 9/8/15	4266	0%
4268	**17414**			**Review Business/Technical Requirements Responses**	**15 days**	**Tue 9/8/15**	**Wed 9/23/15**		**0%**
4269	17405			Review Bid #3 Mandatory Requirement Responses	1 day	Tue 9/8/15	Wed 9/9/15	4267	0%
4270	**17406**			**Review Bid #3 Proposal Requirement Responses**	**13 days**	**Thu 9/10/15**	**Wed 9/23/15**		**0%**
4271	17407			Bidder Qualifications	1 day	Thu 9/10/15	Thu 9/10/15	4269FS+1 day	0%
4272	17408			Bidder Staff Qualifications	2 days	Thu 9/10/15	Fri 9/11/15	4271SS	0%
4273	17409			Project Management Approach	3 days	Thu 9/10/15	Mon 9/14/15	4271SS	0%
4274	17410			Solution Development Approach	10 days	Thu 9/10/15	Mon 9/21/15	4271SS	0%
4275	17411			Solution Transition Approach	10 days	Thu 9/10/15	Mon 9/21/15	4274SS	0%
4276	17412			Service and Support Approach	10 days	Thu 9/10/15	Mon 9/21/15	4274SS	0%
4277	17413			Solution Framework	3 days	Thu 9/10/15	Mon 9/14/15	4274SS	0%
4278	17429			Compile all Errors, Deviations, Other Defects, and other Issues	2 days	Mon 9/21/15	Tue 9/22/15	4277,4274,4275,42	0%
4279	17428			Distribute the Errors, Deviations,Other Defects and other Issues to the Bidders	1 day	Wed 9/23/15	Wed 9/23/15	4278	0%
4280	17395			Bid #3 Draft Response Review Completed	0 days	Wed 9/23/15	Wed 9/23/15	4274,4275,4276,42	0%
4281	**17460**			**Confidential Discussions # 3 (RFP Only)**	**14 days**	**Wed 9/23/15**	**Thu 10/8/15**		**0%**
4282	17461			Schedule Bidders Meetings for Pre Draft	1 day	Wed 9/23/15	Thu 9/24/15	4280	0%
4283	17462			Develop Confidential Discussion Agenda	1 day	Wed 9/30/15	Wed 9/30/15	4282FS+5 days	0%
4284	17463			Conduct Confidential Discussions	3 days	Fri 10/2/15	Tue 10/6/15	4283FS+2 days	0%
4285	17464			Prepare Confidential Discussions Memo	2 days	Tue 10/6/15	Thu 10/8/15	4284	0%
4286	**17465**			**Confidential Discussions # 3 (Contract Only)**	**18 days**	**Wed 9/23/15**	**Tue 10/13/15**		**0%**
4287	17466			Schedule Bidders Meetings for Pre Draft	1 day	Wed 9/23/15	Thu 9/24/15	4279	0%
4288	17467			Develop Confidential Discussion Agenda	1 day	Wed 9/30/15	Wed 9/30/15	4287FS+5 days	0%
4289	17468			Conduct Confidential Discussions	3 days	Wed 10/7/15	Fri 10/9/15	4288FS+6 days	0%
4290	17469			Prepare Confidential Discussions Memo	2 days	Fri 10/9/15	Tue 10/13/15	4289	0%
4291	17426			Confidential Discussions #3 complete	0 days	Wed 9/30/15	Wed 9/30/15	4288	0%
4292	14017			Last Day to Submit Proposed Contract Language Change Requests	0 days	Tue 10/6/15	Tue 10/6/15	4291FS+5 days	0%
4293	**14003**			**Prepare Addendum # 2**	**26 days**	**Thu 10/1/15**	**Wed 10/28/15**		**0%**
4294	17440			Develop Addendum # 2	6 days	Thu 10/1/15	Wed 10/7/15	4291	0%
4295	17441			Walkthrough of Addendum # 1 OSI, CALTech and ACF	1 day	Tue 10/13/15	Tue 10/13/15	4294FS+5 days	0%
4296	17442			Review of Addendum # 2 with OSI, CALTech and ACF	10 days	Wed 10/14/15	Fri 10/23/15	4295	0%
4297	17443			Update Addendum # 2	1 day	Fri 10/23/15	Mon 10/26/15	4296	0%
4298	17444			Walkthough of Change to Addendum # 2 with OSI, CALTech and ACF	1 day	Mon 10/26/15	Mon 10/26/15	4297	0%
4299	17445			Approval of Addendum # 2 OSI, CALTech and ACF	1 day	Tue 10/27/15	Tue 10/27/15	4298	0%
4300	17446			Addendum 2 Completed	0 days	Tue 10/27/15	Tue 10/27/15	4299	0%
4301	14011			Release Addendum #2	1 day	Tue 10/27/15	Wed 10/28/15	4300	0%
4302	**17416**			**Confidential Discussions # 4 (RFP Only)**	**14 days**	**Tue 11/3/15**	**Wed 11/18/15**		**0%**
4303	17417			Schedule Bidders Meetings for Pre Draft	1 day	Tue 11/3/15	Tue 11/3/15	4301FS+5 days	0%
4304	17418			Develop Confidential Discussion Agenda	1 day	Mon 11/9/15	Tue 11/10/15	4303FS+5 days	0%
4305	17419			Conduct Confidential Discussions	3 days	Fri 11/13/15	Tue 11/17/15	4304FS+2 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4306	17420			Prepare Confidential Discussions Memo	2 days	Tue 11/17/15	Wed 11/18/15	4305	0%
4307	**17421**			**Confidential Discussions # 4 (Contract Only)**	**18 days**	**Wed 10/28/15**	**Tue 11/17/15**		**0%**
4308	17422			Schedule Bidders Meetings for Pre Draft	1 day	Wed 10/28/15	Thu 10/29/15	4301	0%
4309	17423			Develop Confidential Discussion Agenda	1 day	Wed 11/4/15	Wed 11/4/15	4308FS+5 days	0%
4310	17424			Conduct Confidential Discussions	3 days	Thu 11/12/15	Mon 11/16/15	4309FS+6 days	0%
4311	17425			Prepare Confidential Discussions Memo	2 days	Mon 11/16/15	Tue 11/17/15	4310	0%
4312	17459			Confidential Discussions # 4 Complete	0 days	Tue 11/17/15	Tue 11/17/15	4311	0%
4313	18508			Receive Final Bids	0 days	Tue 12/1/15	Tue 12/1/15	4312FS+10 days	0%
4314	**14031**			**Final Bid Evaluations**	**49 days**	**Tue 12/1/15**	**Fri 1/22/16**		**0%**
4315	19035			Begin Final Bid Evaluations	0 days	Tue 12/1/15	Tue 12/1/15	4317SS	0%
4316	**14032**			**Assess Bid #1**	**21 days**	**Tue 12/1/15**	**Wed 12/23/15**		**0%**
4317	**14033**			**Administrative Requirements Evaluation**	**21 days**	**Tue 12/1/15**	**Wed 12/23/15**		**0%**
4318	14034			Evaluate Administrative Requirements	5 days	Tue 12/1/15	Mon 12/7/15	4313	0%
4319	14035			Document Errors, Deviations and Other Defects	2 days	Mon 12/7/15	Tue 12/8/15	4318	0%
4320	**17471**			**Evaluate Business/Technical Requirements Responses**	**12 days**	**Tue 12/8/15**	**Mon 12/21/15**		**0%**
4321	17472			Evaluate Bid #1 Mandatory Requirement Responses	1 day	Tue 12/8/15	Wed 12/9/15	4319	0%
4322	**17473**			**Evaluate Bid #1 Proposal Requirement Responses**	**10 days**	**Thu 12/10/15**	**Mon 12/21/15**		**0%**
4323	17474			Bidder Qualifications	1 day	Thu 12/10/15	Thu 12/10/15	4321FS+1 day	0%
4324	17475			Bidder Staff Qualifications	2 days	Thu 12/10/15	Fri 12/11/15	4323SS	0%
4325	17476			Project Management Approach	3 days	Thu 12/10/15	Mon 12/14/15	4323SS	0%
4326	17477			Solution Development Approach	10 days	Thu 12/10/15	Mon 12/21/15	4323SS	0%
4327	17478			Solution Transition Approach	10 days	Thu 12/10/15	Mon 12/21/15	4326SS	0%
4328	17479			Service and Support Approach	10 days	Thu 12/10/15	Mon 12/21/15	4326SS	0%
4329	17480			Solution Framework	3 days	Thu 12/10/15	Mon 12/14/15	4326SS	0%
4330	17481			Compile all Errors, Deviations, Other Defects, and other Issues	2 days	Mon 12/21/15	Wed 12/23/15	4326,4327,4328,43	0%
4331	17482			Bid #1 Response Evaluate Completed	0 days	Wed 12/23/15	Wed 12/23/15	4330	0%
4332	**14055**			**Assess Bid #2**	**35 days**	**Tue 12/1/15**	**Thu 1/7/16**		**0%**
4333	**14056**			**Administrative Requirements Evaluation**	**35 days**	**Tue 12/1/15**	**Thu 1/7/16**		**0%**
4334	14057			Evaluate Administrative Requirements	5 days	Tue 12/1/15	Mon 12/7/15	4318SS	0%
4335	14058			Document Errors, Deviations and Other Defects	2 days	Mon 12/7/15	Tue 12/8/15	4334	0%
4336	**17483**			**Evaluate Business/Technical Requirements Responses**	**12 days**	**Wed 12/23/15**	**Wed 1/6/16**		**0%**
4337	17484			Evaluate Bid #1 Mandatory Requirement Responses	1 day	Wed 12/23/15	Wed 12/23/15	4331	0%
4338	**17485**			**Evaluate Bid #1 Proposal Requirement Responses**	**10 days**	**Thu 12/24/15**	**Wed 1/6/16**		**0%**
4339	17486			Bidder Qualifications	1 day	Thu 12/24/15	Mon 12/28/15	4337FS+1 day	0%
4340	17487			Bidder Staff Qualifications	2 days	Thu 12/24/15	Tue 12/29/15	4339SS	0%
4341	17488			Project Management Approach	3 days	Thu 12/24/15	Tue 12/29/15	4339SS	0%
4342	17489			Solution Development Approach	10 days	Thu 12/24/15	Wed 1/6/16	4339SS	0%
4343	17490			Solution Transition Approach	10 days	Thu 12/24/15	Wed 1/6/16	4342SS	0%
4344	17491			Service and Support Approach	10 days	Thu 12/24/15	Wed 1/6/16	4342SS	0%
4345	17492			Solution Framework	3 days	Thu 12/24/15	Tue 12/29/15	4342SS	0%
4346	17493			Compile all Errors, Deviations, Other Defects, and other Issues	2 days	Wed 1/6/16	Thu 1/7/16	4342,4343,4344,43	0%
4347	17494			Bid #2 Final Response Evaluation Completed	0 days	Thu 1/7/16	Thu 1/7/16	4346	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4348	**14078**			**Assess Bid #3**	**49 days**	**Tue 12/1/15**	**Fri 1/22/16**		**0%**
4349	**14079**			**Administrative Requirements Evaluation**	**49 days**	**Tue 12/1/15**	**Fri 1/22/16**		**0%**
4350	14080			Evaluate Administrative Requirements	5 days	Tue 12/1/15	Mon 12/7/15	4318SS	0%
4351	14081			Document Errors, Deviations and Other Defects	2 days	Mon 12/7/15	Tue 12/8/15	4350	0%
4352	**17495**			**Evaluate Business/Technical Requirements Responses**	**12 days**	**Thu 1/7/16**	**Wed 1/20/16**		**0%**
4353	17496			Evaluate Bid #1 Mandatory Requirement Responses	1 day	Thu 1/7/16	Fri 1/8/16	4347	0%
4354	**17497**			**Evaluate Bid #1 Proposal Requirement Responses**	**10 days**	**Mon 1/11/16**	**Wed 1/20/16**		**0%**
4355	17498			Bidder Qualifications	1 day	Mon 1/11/16	Mon 1/11/16	4353FS+1 day	0%
4356	17499			Bidder Staff Qualifications	2 days	Mon 1/11/16	Tue 1/12/16	4355SS	0%
4357	17500			Project Management Approach	3 days	Mon 1/11/16	Wed 1/13/16	4355SS	0%
4358	17501			Solution Development Approach	10 days	Mon 1/11/16	Wed 1/20/16	4355SS	0%
4359	17502			Solution Transition Approach	10 days	Mon 1/11/16	Wed 1/20/16	4358SS	0%
4360	17503			Service and Support Approach	10 days	Mon 1/11/16	Wed 1/20/16	4358SS	0%
4361	17504			Solution Framework	3 days	Mon 1/11/16	Wed 1/13/16	4358SS	0%
4362	17505			Compile all Errors, Deviations, Other Defects, and other Issues	2 days	Wed 1/20/16	Fri 1/22/16	4358,4359,4360,43	0%
4363	17506			Bid #3 Final Response Evaluation Completed	0 days	Fri 1/22/16	Fri 1/22/16	4362	0%
4364	19075			Final Bid Evaluations/Assessments Complete	0 days	Fri 1/22/16	Fri 1/22/16	4363FF	0%
4365	14101			Final Bid Evaluations Completed	0 days	Fri 1/22/16	Fri 1/22/16	4363	0%
4366	**14122**			**Prepare Evaluation & Selection (E&S) Report - Technical Section**	**58 days**	**Fri 1/22/16**	**Wed 3/23/16**		**0%**
4367	14123			Validate cost sheets against RFP before E&S	3 days	Fri 1/22/16	Tue 1/26/16	4365	0%
4368	**14124**			**Develop E&S Report**	**12 days**	**Tue 1/26/16**	**Mon 2/8/16**		**0%**
4369	14125			Executive Summary & Recommendation	2 days	Tue 1/26/16	Wed 1/27/16	4367	0%
4370	14126			Evaluation	5 days	Thu 1/28/16	Tue 2/2/16	4369	0%
4371	14127			Demonstration	3 days	Tue 2/2/16	Thu 2/4/16	4370	0%
4372	14128			Recommendation	2 days	Fri 2/5/16	Mon 2/8/16	4371	0%
4373	**14129**			**Team Review of E&S Report**	**16 days**	**Mon 2/8/16**	**Wed 2/24/16**		**0%**
4374	14130			Evaluation Team Review #1 of E&S Report	5 days	Mon 2/8/16	Fri 2/12/16	4372	0%
4375	14131			Revise #1 E&S Report	2 days	Fri 2/12/16	Mon 2/15/16	4374	0%
4376	14132			Evaluation Team Review #2 of E&S Report	5 days	Mon 2/15/16	Fri 2/19/16	4375	0%
4377	14133			Revise #2 E&S Report	2 days	Fri 2/19/16	Mon 2/22/16	4376	0%
4378	14134			Finalize E&S Report for Review	2 days	Tue 2/23/16	Wed 2/24/16	4377	0%
4379	**14135**			**Executive Review of E&S Report**	**27 days**	**Wed 2/24/16**	**Wed 3/23/16**		**0%**
4380	14136			Project Management Review	5 days	Wed 2/24/16	Tue 3/1/16	4378	0%
4381	14137			OSI Executive Review	5 days	Tue 3/1/16	Fri 3/4/16	4380	0%
4382	14138			CDSS Executive Review	5 days	Mon 3/7/16	Thu 3/10/16	4381	0%
4383	14139			ACF Review	5 days	Thu 3/10/16	Wed 3/16/16	4381,4382	0%
4384	14140			CTA Review	5 days	Wed 3/16/16	Tue 3/22/16	4383	0%
4385	14141			Incorporate Review Comments	2 days	Tue 3/22/16	Wed 3/23/16	4384	0%
4386	14142			Submit E&S Report to DGS	1 day	Wed 3/23/16	Thu 3/24/16	4385	0%
4387	14143			DGS Review of E&S Report	10 days	Thu 3/24/16	Mon 4/4/16	4386	0%
4388	14144			Incorporate Review comments	2 days	Tue 4/5/16	Wed 4/6/16	4387	0%
4389	14145			Obtain DGS Approval	2 days	Wed 4/6/16	Thu 4/7/16	4388	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4390	**14146**			**Conduct Public Cost Opening**	**13 days**	**Mon 4/11/16**	**Mon 4/25/16**		**0%**
4391	14147			Secure Public Cost Opening Facility	1 day	Mon 4/11/16	Tue 4/12/16	4389FS+2 days	0%
4392	14148			Develop Public Cost Opening Agenda	1 day	Tue 4/12/16	Tue 4/12/16	4391	0%
4393	14149			Conduct Public Cost Opening	1 day	Wed 4/13/16	Wed 4/13/16	4392	0%
4394	14150			Validate Costs of the Winning Bid	10 days	Wed 4/13/16	Mon 4/25/16	4393	0%
4395	19036			Public Cost Opening Complete	0 days	Wed 4/13/16	Wed 4/13/16	4393FF	0%
4396	**14102**			**Winning Bidder Solution Demonstration**	**35 days**	**Wed 4/13/16**	**Thu 5/19/16**		**0%**
4397	17507			Document Demo Criteria, Procedure and Success Measures	2 days	Wed 4/13/16	Fri 4/15/16	4393	0%
4398	17508			Create Demo Evaluation Checklist	1 day	Fri 4/15/16	Fri 4/15/16	4397	0%
4399	14103			Notify Bidder	1 day	Mon 4/18/16	Mon 4/18/16	4398	0%
4400	14104			Identify/Document Demo Site	2 days	Mon 4/18/16	Wed 4/20/16	4399	0%
4401	17510			Schedule Bidder Demo	1 day	Wed 4/20/16	Wed 4/20/16	4400	0%
4402	17509			Confidential Demo Discussion with Bidder	2 days	Thu 4/21/16	Fri 4/22/16	4401	0%
4403	**14105**			**Perform Demo Evaluation**	**6 days**	**Fri 5/13/16**	**Thu 5/19/16**		**0%**
4404	**14106**			**Bidder Demo**	**6 days**	**Fri 5/13/16**	**Thu 5/19/16**		**0%**
4405	14107			Prepare for Bidder Demo	3 days	Fri 5/13/16	Tue 5/17/16	4402FS+20 days	0%
4406	14108			Conduct Bidder Demo	2 days	Tue 5/17/16	Thu 5/19/16	4405	0%
4407	14110			Develop Bidder Demo Documentation	1 day	Thu 5/19/16	Thu 5/19/16	4406	0%
4408	14121			Bidder Demos Complete	0 days	Thu 5/19/16	Thu 5/19/16	4407	0%
4409	**14151**			**Update E&S Report With Cost Data and Demo Results**	**48 days**	**Mon 4/25/16**	**Tue 6/14/16**		**0%**
4410	**14152**			**Update E&S Report**	**37 days**	**Mon 4/25/16**	**Wed 6/1/16**		**0%**
4411	14153			Update E&S Report with Cost Data	10 days	Mon 4/25/16	Wed 5/4/16	4394	0%
4412	17566			Update E&S Report with Vendor Demonstration Results	3 days	Fri 5/20/16	Tue 5/24/16	4408,4411	0%
4413	**17561**			**Peer Review and Walkthrough for E&S Report**	**9 days**	**Tue 5/24/16**	**Wed 6/1/16**		**0%**
4414	17562			Walkthrough E&S Report	1 day	Tue 5/24/16	Tue 5/24/16	4412	0%
4415	17563			Peer Review E&S Report	3 days	Wed 5/25/16	Fri 5/27/16	4414	0%
4416	17564			Update E&S Report	1 day	Tue 5/31/16	Wed 6/1/16	4415FS+3 days	0%
4417	17565			Walkthrough of E&S Report	1 day	Wed 6/1/16	Wed 6/1/16	4416	0%
4418	14158			E&S Report Complete	0 days	Wed 6/1/16	Wed 6/1/16	4417	0%
4419	**14159**			**Review E&S Report**	**11 days**	**Thu 6/2/16**	**Tue 6/14/16**		**0%**
4420	14163			Submit to CALTech Procurement Division	1 day	Thu 6/2/16	Thu 6/2/16	4418	0%
4421	14167			CALTech Review of E&S Report	10 days	Thu 6/2/16	Tue 6/14/16	4420	0%
4422	14169			E&S Report Approved by CALTech	0 days	Tue 6/14/16	Tue 6/14/16	4421	0%
4423	**14171**			**Notification of Letter of Intent to Award**	**7 days**	**Tue 6/14/16**	**Tue 6/21/16**		**0%**
4424	14172			Prepare Notification of Intent to Award	1 day	Tue 6/14/16	Tue 6/14/16	4422	0%
4425	17567			Obtain Executive Approval to Release Notification	1 day	Mon 6/20/16	Tue 6/21/16	4424FS+5 days	0%
4426	14173			Release Notification of Intent to Award	0 days	Tue 6/21/16	Tue 6/21/16	4425	0%
4427	19076			Release Notification of Intent to Award	0 days	Tue 6/21/16	Tue 6/21/16	4426FF	0%
4428	14174			Last Day to Protest Award	0 days	Mon 6/27/16	Mon 6/27/16	4426FS+5 days	0%
4429	14175			Contract Awarded	0 days	Mon 9/12/16	Mon 9/12/16	4513	0%
4430	14800			SI Start Work Date	0 days	Tue 9/13/16	Tue 9/13/16	4429FS+1 day	0%
4431	**19428**			**Special Project Report #2**	**118 days**	**Thu 3/31/16**	**Tue 8/2/16**		**0%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4432	**17723**			**SPR#2**	**118 days**	**Thu 3/31/16**	**Tue 8/2/16**		**0%**
4433	17724			Conduct Brainstorming Session SPR#2	1 day	Thu 3/31/16	Thu 3/31/16	4394FS-23 days	0%
4434	17725			Conduct OSI Budget Meeting SPR#2	1 day	Mon 4/4/16	Mon 4/4/16	4433FS+2 days	0%
4435	17726			Develop Project Background/Summary SPR#2	5 days	Thu 3/31/16	Wed 4/6/16	4433	0%
4436	17727			Develop Project Status SPR#2	10 days	Wed 4/6/16	Fri 4/15/16	4435	0%
4437	17728			Develop Reason for Proposed Change SPR#2	10 days	Thu 4/21/16	Tue 5/3/16	4436FS+5 days	0%
4438	17729			Develop Proposed Project Change SPR#2	10 days	Mon 5/9/16	Wed 5/18/16	4437FS+5 days,445	0%
4439	17730			Develop Impact of Proposed Change on the Project SPR#2	10 days	Tue 5/24/16	Thu 6/2/16	4438FS+5 days	0%
4440	17731			Develop Implementation Plan SPR#2	5 days	Wed 5/18/16	Tue 5/24/16	4438	0%
4441	17732			Develop Project Organization SPR#2	10 days	Tue 4/5/16	Thu 4/14/16	4434	0%
4442	17733			Develop Project Phasing SPR#2	5 days	Tue 4/5/16	Fri 4/8/16	4434	0%
4443	17734			Develop Project Roles & Responsibilities SPR#2	5 days	Thu 4/14/16	Wed 4/20/16	4441	0%
4444	17735			Develop Project Monitoring and Oversight SPR#2	1 day	Wed 4/6/16	Thu 4/7/16	4434FS+2 days	0%
4445	17736			Develop Project Quality SPR#2	1 day	Fri 4/8/16	Mon 4/11/16	4444FS+2 days	0%
4446	17737			Develop Change Management SPR#2	10 days	Fri 4/15/16	Tue 4/26/16	4445FS+5 days	0%
4447	17738			Develop Authorization Required SPR#2	1 day	Fri 4/8/16	Mon 4/11/16	4434FS+5 days	0%
4448	17739			Update Risk Management Plan SPR#2	1 day	Tue 4/5/16	Tue 4/5/16	4434	0%
4449	17740			Develop Risk Register SPR#2	5 days	Tue 4/5/16	Mon 4/11/16	4448	0%
4450	19158			Develop Cost Benefits Metrics - SPR#@	10 days	Tue 4/5/16	Thu 4/14/16	4434	0%
4451	17741			Update Economic Analysis Worksheet & Cost Narrative SPR#2	10 days	Mon 4/18/16	Thu 4/28/16	4434FS+13 days	0%
4452	**17742**			**Project Summary Package SPR#2**	**53 days**	**Mon 4/11/16**	**Mon 6/6/16**		**0%**
4453	17743			Develop Executive Summary SPR#2	2 days	Thu 6/2/16	Mon 6/6/16	4439	0%
4454	17744			Develop Budget Information SPR#2	2 days	Thu 4/28/16	Fri 4/29/16	4451	0%
4455	17745			Develop Vendor Project Budget SPR#2	2 days	Fri 4/29/16	Tue 5/3/16	4454	0%
4456	17746			Develop Risk Assessment Information SPR#2	2 days	Mon 4/11/16	Tue 4/12/16	4449	0%
4457	17747			Develop SAR (Secretary Action Request) SPR#2	1 day	Thu 4/28/16	Thu 4/28/16	4451	0%
4458	17748			Develop Executive Project Approval Transmittal SPR#2	1 day	Fri 4/29/16	Fri 4/29/16	4457	0%
4459	**18093**			**Peer Review and Walkthrough for SPR#2**	**13 days**	**Mon 6/6/16**	**Fri 6/17/16**		**0%**
4460	18094			Walkthrough SPR#2	1 day	Mon 6/6/16	Mon 6/6/16	4453,4454,4455,44	0%
4461	18095			Peer Review SPR#2	2 days	Thu 6/9/16	Fri 6/10/16	4460FS+3 days	0%
4462	18096			Update SPR#2	2 days	Fri 6/10/16	Tue 6/14/16	4461	0%
4463	18097			Walkthrough of SPR#2 Updates	1 day	Tue 6/14/16	Tue 6/14/16	4462	0%
4464	18098			Finalize and Develop the SPR#2 Package	2 days	Thu 6/16/16	Fri 6/17/16	4463FS+2 days	0%
4465	17750			SPR#2 Draft Completed	0 days	Fri 6/17/16	Fri 6/17/16	4464	0%
4466	**18099**			**CDSS, OSI, Agency & CWDA Executive Review**	**22 days**	**Mon 6/20/16**	**Tue 7/12/16**		**0%**
4467	18103			Submit SPR#2 Package to CDSS, OSI, Agency & CWDA Executives	1 day	Mon 6/20/16	Mon 6/20/16	4465	0%
4468	18100			Review SPR#2	15 days	Mon 6/20/16	Tue 7/5/16	4467	0%
4469	18101			Update SPR#2	3 days	Wed 7/6/16	Fri 7/8/16	4468	0%
4470	18104			Conduct Final Executive Briefing and Obtain Approval for SPR#2	1 day	Mon 7/11/16	Tue 7/12/16	4469FS+2 days	0%
4471	18102			Executive Review and Approval Completed SPR#2	0 days	Tue 7/12/16	Tue 7/12/16	4470	0%
4472	**18105**			**CalTech Review and Approval SPR#2**	**19 days**	**Wed 7/13/16**	**Tue 8/2/16**		**0%**
4473	17751			Submit SPR to CalTech	1 day	Wed 7/13/16	Wed 7/13/16	4471FS+1 day	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4474	17752			Review SPR	10 days	Thu 7/14/16	Mon 7/25/16	4473	0%
4475	17753			Update SPR	3 days	Mon 7/25/16	Wed 7/27/16	4474	0%
4476	17754			Obtain CalTech Approval of the SPR	5 days	Wed 7/27/16	Tue 8/2/16	4475	0%
4477	18106			SPR#2 Approved	0 days	Tue 8/2/16	Tue 8/2/16	4476	0%
4478	**19429**			**As-needed Advance Planning Document**	**102 days**	**Fri 5/27/16**	**Mon 9/12/16**		**0%**
4479	**18107**			**Develop As-Needed APD**	**102 days**	**Fri 5/27/16**	**Mon 9/12/16**		**0%**
4480	18108			Conduct Kick-Off Meeting	1 day	Fri 5/27/16	Fri 5/27/16	4465FS-21 days	0%
4481	18118			Develop Project Background/Summary	3 days	Mon 5/30/16	Wed 6/1/16	4480	0%
4482	18119			Develop Project Status	5 days	Wed 6/1/16	Mon 6/6/16	4481	0%
4483	18120			Develop Reason for Proposed Change	5 days	Tue 6/7/16	Fri 6/10/16	4482	0%
4484	18121			Develop Proposed Project Change	5 days	Fri 6/10/16	Thu 6/16/16	4483	0%
4485	18122			Develop Impact of Proposed Change on the Project	5 days	Thu 6/16/16	Wed 6/22/16	4484	0%
4486	18123			Develop Implementation Plan	5 days	Thu 6/16/16	Wed 6/22/16	4484	0%
4487	18124			Develop Project Organization	5 days	Mon 5/30/16	Thu 6/2/16	4480	0%
4488	18125			Develop Project Phasing	5 days	Mon 5/30/16	Thu 6/2/16	4480	0%
4489	18126			Develop Project Roles & Responsibilities	4 days	Thu 6/2/16	Tue 6/7/16	4487	0%
4490	18127			Develop Project Monitoring and Oversight	1 day	Mon 5/30/16	Mon 5/30/16	4480	0%
4491	18128			Develop Project Quality	1 day	Wed 6/1/16	Wed 6/1/16	4490FS+2 days	0%
4492	18129			Develop Change Management	5 days	Tue 6/7/16	Mon 6/13/16	4491FS+5 days	0%
4493	18132			Develop Risk Register	5 days	Thu 6/2/16	Tue 6/7/16	4491	0%
4494	18133			Update Cost Tables & Cost Narrative	10 days	Wed 6/1/16	Fri 6/10/16	4480FS+3 days	0%
4495	**18134**			**Project Summary Package**	**5 days**	**Wed 6/22/16**	**Mon 6/27/16**		**0%**
4496	18135			Develop Executive Summary	5 days	Wed 6/22/16	Mon 6/27/16	4485,4486,4481,448	0%
4497	**18141**			**Peer Review and Walkthrough for As-Needed**	**13 days**	**Tue 6/28/16**	**Mon 7/11/16**		**0%**
4498	18142			Walkthrough As-Needed	1 day	Tue 6/28/16	Tue 6/28/16	4496	0%
4499	18143			Peer Review As-Needed	2 days	Fri 7/1/16	Mon 7/4/16	4498FS+3 days	0%
4500	18144			Update As-Needed	2 days	Mon 7/4/16	Tue 7/5/16	4499	0%
4501	18145			Walkthrough of As-Needed Updates	1 day	Wed 7/6/16	Wed 7/6/16	4500	0%
4502	18146			Finalize and Develop the As-Needed Package	2 days	Fri 7/8/16	Mon 7/11/16	4501FS+2 days	0%
4503	18147			As-Needed Draft Completed	0 days	Mon 7/11/16	Mon 7/11/16	4502	0%
4504	**18148**			**CDSS, OSI, Agency & CWDA Executive Review**	**15 days**	**Mon 7/11/16**	**Tue 7/26/16**		**0%**
4505	18149			Submit As-Needed Package to CDSS, OSI, Agency & CWDA Executives	1 day	Mon 7/11/16	Tue 7/12/16	4503	0%
4506	18150			Review As-Needed	10 days	Tue 7/12/16	Thu 7/21/16	4505	0%
4507	18151			Update As-Needed	1 day	Fri 7/22/16	Fri 7/22/16	4506	0%
4508	18152			Conduct Final Executive Briefing and Obtain Approval	1 day	Tue 7/26/16	Tue 7/26/16	4507FS+2 days	0%
4509	18153			Executive Review and Approval Completed	0 days	Tue 7/26/16	Tue 7/26/16	4508	0%
4510	**18154**			**ACF Review and Approval**	**45 days**	**Tue 7/26/16**	**Mon 9/12/16**		**0%**
4511	18155			As-Needed APD Submitted to ACF	0 days	Tue 7/26/16	Tue 7/26/16	4509	0%
4512	18156			Review As-Needed	45 days	Wed 7/27/16	Mon 9/12/16	4511	0%
4513	18159			As-Needed Approved	0 days	Mon 9/12/16	Mon 9/12/16	4512	0%
4514	19071			As-Needed APD Submitted to ACF	0 days	Tue 7/26/16	Tue 7/26/16	4511FF	0%
4515	**12577**			**Project Operations**	**834 days**	**Mon 7/1/13**	**Thu 12/31/15**		**21%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4516	**12578**			**Project Status Reports**	**834 days**	**Mon 7/1/13**	**Thu 12/31/15**		**20%**
4517	**12579**			**Monthly Status Reports**	**834 days**	**Mon 7/1/13**	**Thu 12/31/15**		**20%**
4518	**12830**			**SFY 2013/14**	**333 days**	**Mon 7/1/13**	**Mon 6/30/14**		**51%**
4519	12831			July	29 days	Mon 7/1/13	Wed 7/31/13	544	100%
4520	12832			August	29 days	Thu 8/1/13	Fri 8/30/13	4519	100%
4521	12833			September	26 days	Tue 9/3/13	Mon 9/30/13	4520FS+1 day	100%
4522	12834			October	30 days	Tue 10/1/13	Thu 10/31/13	4521	100%
4523	12835			November	24 days	Thu 10/31/13	Wed 11/27/13	4522	100%
4524	12836			December	30 days	Wed 11/27/13	Thu 1/2/14	4523	100%
4525	12837			January	25 days	Fri 1/3/14	Thu 1/30/14	4524	0%
4526	12838			February	26 days	Fri 1/31/14	Fri 2/28/14	4525FS+1 day	0%
4527	12839			March	26 days	Mon 3/3/14	Fri 3/28/14	4526	0%
4528	12840			April	29 days	Fri 3/28/14	Wed 4/30/14	4527	0%
4529	12841			May	27 days	Thu 5/1/14	Fri 5/30/14	4528FS+1 day	0%
4530	12842			June	28 days	Mon 6/2/14	Mon 6/30/14	4529FS+1 day	0%
4531	**12843**			**SFY 2014/15**	**333 days**	**Tue 7/1/14**	**Tue 6/30/15**		**0%**
4532	12844			July	29 days	Tue 7/1/14	Thu 7/31/14	4530	0%
4533	12845			August	28 days	Thu 7/31/14	Fri 8/29/14	4532	0%
4534	12846			September	29 days	Fri 8/29/14	Wed 10/1/14	4533	0%
4535	12847			October	30 days	Wed 10/1/14	Fri 10/31/14	4534	0%
4536	12848			November	23 days	Mon 11/3/14	Mon 12/1/14	4535	0%
4537	12849			December	30 days	Mon 12/1/14	Fri 1/2/15	4536	0%
4538	12850			January	25 days	Fri 1/2/15	Fri 1/30/15	4537	0%
4539	12851			February	26 days	Fri 1/30/15	Fri 2/27/15	4538	0%
4540	12852			March	28 days	Mon 3/2/15	Mon 3/30/15	4539	0%
4541	12853			April	29 days	Wed 4/1/15	Thu 4/30/15	4540	0%
4542	12854			May	27 days	Thu 4/30/15	Fri 5/29/15	4541	0%
4543	12855			June	29 days	Mon 6/1/15	Tue 6/30/15	4542	0%
4544	**12856**			**SFY 2015/16**	**168 days**	**Tue 6/30/15**	**Thu 12/31/15**		**0%**
4545	12857			July	29 days	Tue 6/30/15	Fri 7/31/15	4543	0%
4546	12858			August	28 days	Fri 7/31/15	Mon 8/31/15	4545	0%
4547	12859			September	28 days	Mon 8/31/15	Wed 9/30/15	4546	0%
4548	12860			October	30 days	Wed 9/30/15	Fri 10/30/15	4547	0%
4549	12861			November	24 days	Mon 11/2/15	Mon 11/30/15	4548	0%
4550	12862			December	29 days	Tue 12/1/15	Thu 12/31/15	4549	0%
4551	**12863**			**Monthly CWDA/CWS/CMS Status Reports**	**834 days**	**Mon 7/1/13**	**Thu 12/31/15**		**20%**
4552	**12864**			**SFY 2013/14**	**333 days**	**Mon 7/1/13**	**Mon 6/30/14**		**51%**
4553	12865			July	29 days	Mon 7/1/13	Wed 7/31/13	544	100%
4554	12866			August	29 days	Thu 8/1/13	Fri 8/30/13	4553	100%
4555	12867			September	27 days	Fri 8/30/13	Mon 9/30/13	4554	100%
4556	12868			October	31 days	Tue 10/1/13	Fri 11/1/13	4555	100%
4557	12869			November	24 days	Fri 11/1/13	Mon 12/2/13	4556	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4558	12870		✓	December	30 days	Mon 12/2/13	Fri 1/3/14	4557	100%
4559	12871	●		January	25 days	Fri 1/3/14	Fri 1/31/14	4558	0%
4560	12872		!	February	26 days	Fri 1/31/14	Fri 2/28/14	4559	0%
4561	12873		!	March	28 days	Mon 3/3/14	Tue 4/1/14	4560	0%
4562	12874		!	April	28 days	Wed 4/2/14	Wed 4/30/14	4561	0%
4563	12875		!	May	28 days	Thu 5/1/14	Fri 5/30/14	4562	0%
4564	12876		!	June	28 days	Mon 6/2/14	Mon 6/30/14	4563	0%
4565	**12877**			**SFY 2014/15**	**333 days**	**Tue 7/1/14**	**Tue 6/30/15**		**0%**
4566	12878		!	July	29 days	Tue 7/1/14	Thu 7/31/14	4564	0%
4567	12879		!	August	28 days	Thu 7/31/14	Fri 8/29/14	4566	0%
4568	12880		!	September	29 days	Fri 8/29/14	Wed 10/1/14	4567	0%
4569	12881		!	October	30 days	Wed 10/1/14	Fri 10/31/14	4568	0%
4570	12882			November	23 days	Mon 11/3/14	Mon 12/1/14	4569	0%
4571	12883			December	30 days	Mon 12/1/14	Fri 1/2/15	4570	0%
4572	12884			January	25 days	Fri 1/2/15	Fri 1/30/15	4571	0%
4573	12885			February	26 days	Fri 1/30/15	Fri 2/27/15	4572	0%
4574	12886			March	28 days	Mon 3/2/15	Mon 3/30/15	4573	0%
4575	12887			April	29 days	Wed 4/1/15	Thu 4/30/15	4574	0%
4576	12888		!	May	27 days	Thu 4/30/15	Fri 5/29/15	4575	0%
4577	12889			June	29 days	Mon 6/1/15	Tue 6/30/15	4576	0%
4578	**12890**			**SFY 2015/16**	**168 days**	**Tue 6/30/15**	**Thu 12/31/15**		**0%**
4579	12891			July	29 days	Tue 6/30/15	Fri 7/31/15	4577	0%
4580	12892			August	28 days	Fri 7/31/15	Mon 8/31/15	4579	0%
4581	12893			September	28 days	Mon 8/31/15	Wed 9/30/15	4580	0%
4582	12894			October	30 days	Wed 9/30/15	Fri 10/30/15	4581	0%
4583	12895			November	24 days	Mon 11/2/15	Mon 11/30/15	4582	0%
4584	12896			December	29 days	Tue 12/1/15	Thu 12/31/15	4583	0%
4585	**12576**			**Monthly Fiscal and Budget Activities**	**834 days**	**Mon 7/1/13**	**Thu 12/31/15**		**20%**
4586	**12615**			**SFY 2013/14**	**333 days**	**Mon 7/1/13**	**Mon 6/30/14**		**51%**
4587	12574		✓	July	29 days	Mon 7/1/13	Wed 7/31/13	544	100%
4588	12573		✓	August	29 days	Thu 8/1/13	Fri 8/30/13	4587	100%
4589	12572		✓	September	27 days	Fri 8/30/13	Mon 9/30/13	4588	100%
4590	12571		✓	October	31 days	Tue 10/1/13	Fri 11/1/13	4589	100%
4591	12570		✓	November	24 days	Fri 11/1/13	Mon 12/2/13	4590	100%
4592	12595		✓	December	30 days	Mon 12/2/13	Fri 1/3/14	4591	100%
4593	12594	●	!	January	25 days	Fri 1/3/14	Fri 1/31/14	4592	0%
4594	12593		!	February	26 days	Fri 1/31/14	Fri 2/28/14	4593	0%
4595	12592		!	March	28 days	Mon 3/3/14	Tue 4/1/14	4594	0%
4596	12591		!	April	28 days	Wed 4/2/14	Wed 4/30/14	4595	0%
4597	12590		!	May	28 days	Thu 5/1/14	Fri 5/30/14	4596	0%
4598	12575		!	June	28 days	Mon 6/2/14	Mon 6/30/14	4597	0%
4599	**12616**			**SFY 2014/15**	**333 days**	**Tue 7/1/14**	**Tue 6/30/15**		**0%**

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4600	12812			July	29 days	Tue 7/1/14	Thu 7/31/14	4598	0%
4601	12813			August	28 days	Thu 7/31/14	Fri 8/29/14	4600	0%
4602	12814			September	29 days	Fri 8/29/14	Wed 10/1/14	4601	0%
4603	12815			October	30 days	Wed 10/1/14	Fri 10/31/14	4602	0%
4604	12816			November	23 days	Mon 11/3/14	Mon 12/1/14	4603	0%
4605	12817			December	30 days	Mon 12/1/14	Fri 1/2/15	4604	0%
4606	12818			January	25 days	Fri 1/2/15	Fri 1/30/15	4605	0%
4607	12819			February	26 days	Fri 1/30/15	Fri 2/27/15	4606	0%
4608	12820			March	28 days	Mon 3/2/15	Mon 3/30/15	4607	0%
4609	12821			April	29 days	Wed 4/1/15	Thu 4/30/15	4608	0%
4610	12822			May	27 days	Thu 4/30/15	Fri 5/29/15	4609	0%
4611	12811			June	29 days	Mon 6/1/15	Tue 6/30/15	4610	0%
4612	**12617**			**SFY 2015/16**	**168 days**	**Tue 6/30/15**	**Thu 12/31/15**		**0%**
4613	12824			July	29 days	Tue 6/30/15	Fri 7/31/15	4611	0%
4614	12825			August	28 days	Fri 7/31/15	Mon 8/31/15	4613	0%
4615	12826			September	28 days	Mon 8/31/15	Wed 9/30/15	4614	0%
4616	12827			October	30 days	Wed 9/30/15	Fri 10/30/15	4615	0%
4617	12828			November	24 days	Mon 11/2/15	Mon 11/30/15	4616	0%
4618	12829			December	29 days	Tue 12/1/15	Thu 12/31/15	4617	0%
4619	**12792**			**Annual ACF Visit**	**730 days**	**Fri 7/5/13**	**Mon 9/14/15**		**28%**
4620	**12795**		✓	**2013**	**53 days**	**Fri 7/5/13**	**Fri 8/30/13**		**100%**
4621	12797		✓	Preparation for meeting	45 days	Fri 7/5/13	Thu 8/22/13	544FS+5 days	100%
4622	12796		✓	ACF Visit 2013	4 days	Tue 8/27/13	Fri 8/30/13	4621FS+4 days	100%
4623	12806		✓	ACF Site Visit Completed	0 days	Fri 8/30/13	Fri 8/30/13	4622	100%
4624	**12794**			**2014**	**67 days**	**Mon 7/7/14**	**Tue 9/16/14**		**0%**
4625	12798			Preparation for meeting	60 days	Mon 7/7/14	Tue 9/9/14	4623FS+280 days	0%
4626	12807			ACF Visit 2014	4 days	Thu 9/11/14	Tue 9/16/14	4625FS+3 days	0%
4627	12809			ACF Site Visit Completed	0 days	Tue 9/16/14	Tue 9/16/14	4626	0%
4628	**12793**			**2015**	**65 days**	**Mon 7/6/15**	**Mon 9/14/15**		**0%**
4629	12802			Preparation for meeting	60 days	Mon 7/6/15	Tue 9/8/15	4627FS+265 days	0%
4630	12808			ACF Visit 2015	4 days	Wed 9/9/15	Mon 9/14/15	4629FS+1 day	0%
4631	12810			ACF Site Visit Completed	0 days	Mon 9/14/15	Mon 9/14/15	4630	0%
4632	**19088**			**Project Management Operations**	**834 days**	**Mon 7/1/13**	**Thu 12/31/15**		**21%**
4633	**19087**			**Risk and Issues Management and Meetings**	**834 days**	**Mon 7/1/13**	**Thu 12/31/15**		**20%**
4634	**19091**			**SFY 2013/14**	**333 days**	**Mon 7/1/13**	**Mon 6/30/14**		**51%**
4635	19092		✓	July	29 days	Mon 7/1/13	Wed 7/31/13		100%
4636	19093		✓	August	29 days	Thu 8/1/13	Fri 8/30/13	4635	100%
4637	19094		✓	September	27 days	Fri 8/30/13	Mon 9/30/13	4636	100%
4638	19095		✓	October	31 days	Tue 10/1/13	Fri 11/1/13	4637	100%
4639	19096		✓	November	24 days	Fri 11/1/13	Mon 12/2/13	4638	100%
4640	19097		✓	December	30 days	Mon 12/2/13	Fri 1/3/14	4639	100%
4641	19098			January	25 days	Fri 1/3/14	Fri 1/31/14	4640	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4642	19099			February	26 days	Fri 1/31/14	Fri 2/28/14	4641	0%
4643	19100			March	28 days	Mon 3/3/14	Tue 4/1/14	4642	0%
4644	19101			April	28 days	Wed 4/2/14	Wed 4/30/14	4643	0%
4645	19102			May	28 days	Thu 5/1/14	Fri 5/30/14	4644	0%
4646	19103			June	28 days	Mon 6/2/14	Mon 6/30/14	4645	0%
4647	**19104**			**SFY 2014/15**	**333 days**	**Tue 7/1/14**	**Tue 6/30/15**		**0%**
4648	19105			July	29 days	Tue 7/1/14	Thu 7/31/14	4646	0%
4649	19106			August	28 days	Thu 7/31/14	Fri 8/29/14	4648	0%
4650	19107			September	29 days	Fri 8/29/14	Wed 10/1/14	4649	0%
4651	19108			October	30 days	Wed 10/1/14	Fri 10/31/14	4650	0%
4652	19109			November	23 days	Mon 11/3/14	Mon 12/1/14	4651	0%
4653	19110			December	30 days	Mon 12/1/14	Fri 1/2/15	4652	0%
4654	19111			January	25 days	Fri 1/2/15	Fri 1/30/15	4653	0%
4655	19112			February	26 days	Fri 1/30/15	Fri 2/27/15	4654	0%
4656	19113			March	28 days	Mon 3/2/15	Mon 3/30/15	4655	0%
4657	19114			April	29 days	Wed 4/1/15	Thu 4/30/15	4656	0%
4658	19115			May	27 days	Thu 4/30/15	Fri 5/29/15	4657	0%
4659	19116			June	29 days	Mon 6/1/15	Tue 6/30/15	4658	0%
4660	**19117**			**SFY 2015/16**	**168 days**	**Tue 6/30/15**	**Thu 12/31/15**		**0%**
4661	19118			July	29 days	Tue 6/30/15	Fri 7/31/15	4659	0%
4662	19119			August	28 days	Fri 7/31/15	Mon 8/31/15	4661	0%
4663	19120			September	28 days	Mon 8/31/15	Wed 9/30/15	4662	0%
4664	19121			October	30 days	Wed 9/30/15	Fri 10/30/15	4663	0%
4665	19122			November	24 days	Mon 11/2/15	Mon 11/30/15	4664	0%
4666	19123			December	29 days	Tue 12/1/15	Thu 12/31/15	4665	0%
4667	**19124**			**Schedule Maintenance and Analysis**	**834 days**	**Mon 7/1/13**	**Thu 12/31/15**		**22%**
4668	**19125**			**SFY 2013/14**	**333 days**	**Mon 7/1/13**	**Mon 6/30/14**		**55%**
4669	19126		✓	July	29 days	Mon 7/1/13	Wed 7/31/13		100%
4670	19127		✓	August	29 days	Thu 8/1/13	Fri 8/30/13	4669	100%
4671	19128		✓	September	27 days	Fri 8/30/13	Mon 9/30/13	4670	100%
4672	19129		✓	October	31 days	Tue 10/1/13	Fri 11/1/13	4671	100%
4673	19130		✓	November	24 days	Fri 11/1/13	Mon 12/2/13	4672	100%
4674	19131		✓	December	30 days	Mon 12/2/13	Fri 1/3/14	4673	100%
4675	19132			January	25 days	Fri 1/3/14	Fri 1/31/14	4674	50%
4676	19133			February	26 days	Fri 1/31/14	Fri 2/28/14	4675	0%
4677	19134			March	28 days	Mon 3/3/14	Tue 4/1/14	4676	0%
4678	19135			April	28 days	Wed 4/2/14	Wed 4/30/14	4677	0%
4679	19136			May	28 days	Thu 5/1/14	Fri 5/30/14	4678	0%
4680	19137			June	28 days	Mon 6/2/14	Mon 6/30/14	4679	0%
4681	**19138**			**SFY 2014/15**	**333 days**	**Tue 7/1/14**	**Tue 6/30/15**		**0%**
4682	19139			July	29 days	Tue 7/1/14	Thu 7/31/14	4680	0%
4683	19140			August	28 days	Thu 7/31/14	Fri 8/29/14	4682	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4684	19141			September	29 days	Fri 8/29/14	Wed 10/1/14	4683	0%
4685	19142			October	30 days	Wed 10/1/14	Fri 10/31/14	4684	0%
4686	19143			November	23 days	Mon 11/3/14	Mon 12/1/14	4685	0%
4687	19144			December	30 days	Mon 12/1/14	Fri 1/2/15	4686	0%
4688	19145			January	25 days	Fri 1/2/15	Fri 1/30/15	4687	0%
4689	19146			February	26 days	Fri 1/30/15	Fri 2/27/15	4688	0%
4690	19147			March	28 days	Mon 3/2/15	Mon 3/30/15	4689	0%
4691	19148			April	29 days	Wed 4/1/15	Thu 4/30/15	4690	0%
4692	19149			May	27 days	Thu 4/30/15	Fri 5/29/15	4691	0%
4693	19150			June	29 days	Mon 6/1/15	Tue 6/30/15	4692	0%
4694	**19151**			**SFY 2015/16**	**168 days**	**Tue 6/30/15**	**Thu 12/31/15**		**0%**
4695	19152			July	29 days	Tue 6/30/15	Fri 7/31/15	4693	0%
4696	19153			August	28 days	Fri 7/31/15	Mon 8/31/15	4695	0%
4697	19154			September	28 days	Mon 8/31/15	Wed 9/30/15	4696	0%
4698	19155			October	30 days	Wed 9/30/15	Fri 10/30/15	4697	0%
4699	19156			November	24 days	Mon 11/2/15	Mon 11/30/15	4698	0%
4700	19157			December	29 days	Tue 12/1/15	Thu 12/31/15	4699	0%
4701	**19434**			**Design, Development & Implementation Phase**	**886 days**	**Tue 9/13/16**	**Mon 4/1/19**		**0%**
4702	**19435**			**SI Contract Services**	**886 days**	**Tue 9/13/16**	**Mon 4/1/19**		**0%**
4703	**19436**			**SI Project & Process Mgt**	**886 days**	**Tue 9/13/16**	**Mon 4/1/19**		**0%**
4704	19437			SI Project & Process Mgt	886 days	Tue 9/13/16	Mon 4/1/19	4430	0%
4705	19601			DD&I Initiated	0 days	Tue 9/13/16	Tue 9/13/16	4430	0%
4706	**19438**			**Maintain Environments**	**823 days**	**Thu 11/17/16**	**Mon 4/1/19**		**0%**
4707	19439			Maintain Database	823 days	Thu 11/17/16	Mon 4/1/19	4713	0%
4708	19440			Maintain Data Warehouse	823 days	Thu 11/17/16	Mon 4/1/19	4713	0%
4709	19441			Provide Sandbox	823 days	Thu 11/17/16	Mon 4/1/19	4713	0%
4710	**19442**			**Core Services**	**884 days**	**Tue 9/13/16**	**Fri 3/29/19**		**0%**
4711	**19443**			**Design & Configuration**	**884 days**	**Tue 9/13/16**	**Fri 3/29/19**		**0%**
4712	**19444**			**Team 1**	**63 days**	**Tue 9/13/16**	**Thu 11/17/16**		**0%**
4713	19445			Application Architecture	60 days	Thu 9/15/16	Thu 11/17/16	4430FS+3 days	0%
4714	19446			Infrastructure	60 days	Tue 9/13/16	Tue 11/15/16	4430	0%
4715	19447			Computing Infrastructure Established	0 days	Tue 11/15/16	Tue 11/15/16	4714FF	0%
4716	19448			Incorporate Ancillary Infrastructure Services	200 days	Thu 11/17/16	Thu 6/15/17	4714FS+3 days	0%
4717	**19449**			**Team 2**	**821 days**	**Thu 11/17/16**	**Fri 3/29/19**		**0%**
4718	19450			Convert and Populate Data - CWS/CMS, Interfaces and External Systems	821 days	Thu 11/17/16	Fri 3/29/19	4707SS	0%
4719	19451			Data Conversion Initiated	0 days	Thu 11/17/16	Thu 11/17/16	4718SS	0%
4720	**19452**			**Team 3**	**294 days**	**Thu 9/15/16**	**Fri 7/21/17**		**0%**
4721	19453			Reporting and BI	294 days	Thu 9/15/16	Fri 7/21/17	4430FS+3 days	0%
4722	**19454**			**Team 4**	**294 days**	**Mon 9/19/16**	**Mon 7/24/17**		**0%**
4723	19455			Interfaces	294 days	Mon 9/19/16	Mon 7/24/17	4713SS+2 days	0%
4724	**19456**			**Team 5**	**294 days**	**Mon 9/19/16**	**Mon 7/24/17**		**0%**
4725	19457			Workflow	294 days	Mon 9/19/16	Mon 7/24/17	4713SS+2 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4726	**19458**			**Team 6**	**299 days**	**Mon 9/19/16**	**Fri 7/28/17**		**0%**
4727	19459			Intake Management	60 days	Mon 9/19/16	Mon 11/21/16	4713SS+2 days	0%
4728	19460			Court Processing	60 days	Mon 11/21/16	Mon 1/23/17	4727	0%
4729	19461			Eligibility	60 days	Mon 1/23/17	Mon 3/27/17	4728	0%
4730	19462			Administration	60 days	Mon 3/27/17	Mon 5/29/17	4729	0%
4731	19463			Resource Management	59 days	Mon 5/29/17	Fri 7/28/17	4730	0%
4732	**19464**			**Team 7**	**267 days**	**Mon 9/19/16**	**Mon 6/26/17**		**0%**
4733	19465			Case Management - Service / Case Plan	85 days	Mon 9/19/16	Thu 12/15/16	4713SS+2 days	0%
4734	19466			Case Management - Review, Evaluation, Monitoring	91 days	Fri 12/16/16	Wed 3/22/17	4733	0%
4735	19467			Financial Management	91 days	Wed 3/22/17	Mon 6/26/17	4734	0%
4736	**19468**			**Team 8**	**338 days**	**Thu 11/17/16**	**Wed 11/8/17**		**0%**
4737	19469			Resource Management - Licensing/ Services, QA, Self-Service, Eligiblility	338 days	Thu 11/17/16	Wed 11/8/17	4713	0%
4738	19470			DD&I Software Services Development Completed	0 days	Wed 11/8/17	Wed 11/8/17	4737FF	0%
4739	**19471**			**Custom Services**	**391 days**	**Tue 11/15/16**	**Fri 12/29/17**		**0%**
4740	19472			Increment 1	126 days	Tue 11/15/16	Mon 3/27/17	4714	0%
4741	19473			Increment 2	84 days	Tue 3/28/17	Thu 6/22/17	4740	0%
4742	19474			Increment 3	91 days	Fri 6/23/17	Wed 9/27/17	4741	0%
4743	19475			Increment 4	90 days	Wed 9/27/17	Fri 12/29/17	4742	0%
4744	19476			DD&I Custom Software Services Completed	0 days	Wed 9/27/17	Wed 9/27/17	4742FF	0%
4745	19602			DD&I - Agile Development completed	0 days	Wed 11/8/17	Wed 11/8/17	4738,4744	0%
4746	**19477**			**Testing**	**879 days**	**Mon 9/19/16**	**Fri 3/29/19**		**0%**
4747	19478			Unit Testing	320 days	Mon 9/19/16	Mon 8/21/17	4713SS+2 days	0%
4748	19479			Integration Testing	360 days	Mon 9/19/16	Mon 10/2/17	4713SS+2 days	0%
4749	19480			Performance Testing	121 days	Mon 10/2/17	Mon 2/5/18	4748	0%
4750	19603			DD&I Iterative and End-to-End Tests completed	0 days	Mon 2/5/18	Mon 2/5/18	4749	0%
4751	19621			DD&I Data Conversion Tools Complete	0 days	Mon 2/5/18	Mon 2/5/18	4749	0%
4752	19481			UAT Testing	60 days	Tue 2/6/18	Mon 4/9/18	4749	0%
4753	19482			UAT defect correction and retest	54 days	Tue 4/10/18	Tue 6/5/18	4752	0%
4754	19604			DD&I - User Acceptance Test Complete	0 days	Tue 6/5/18	Tue 6/5/18	4753	0%
4755	19605			Data Conversion Testing	398 days	Tue 2/6/18	Fri 3/29/19	4749	0%
4756	19606			DD&I - Full Load Data Conversion Test Complete	0 days	Fri 3/29/19	Fri 3/29/19	4755	0%
4757	**19484**			**Training**	**504 days**	**Tue 10/17/17**	**Fri 3/29/19**		**0%**
4758	19607			DD&I Training Materials Completed	0 days	Mon 5/7/18	Mon 5/7/18	4759FF+64 days	0%
4759	19485			Pre-Pilot Training Preparation	128 days	Tue 10/17/17	Wed 2/28/18	4749SS+15 days	0%
4760	19486			Release Training	375 days	Thu 3/1/18	Fri 3/29/19	4773SS-198 days	0%
4761	19487			DD&I Training Completed	0 days	Fri 3/29/19	Fri 3/29/19	4760FF	0%
4762	**19622**			**Pilot**	**161 days**	**Tue 4/10/18**	**Tue 9/25/18**		**0%**
4763	19489			Establish Pilot Environment	30 days	Tue 4/10/18	Thu 5/10/18	4752	0%
4764	19490			Data Migration for Pilot	30 days	Fri 4/13/18	Tue 5/15/18	4752FS+4 days	0%
4765	19491			Initiate Data Syncronization	30 days	Fri 4/13/18	Tue 5/15/18	4764SS	0%
4766	19492			Test Pilot Environment	10 days	Wed 5/2/18	Fri 5/11/18	4764FS-12 days	0%
4767	19493			Train Pilot Users	30 days	Wed 5/2/18	Fri 6/1/18	4766FS-10 days	0%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4768	19494			Execute Pilot	90 days	Mon 6/4/18	Wed 9/5/18	4767	0%
4769	19495			Measure and Report Pilot Results	17 days	Wed 9/5/18	Mon 9/24/18	4768	0%
4770	19497			DD&I Pilot Completed	0 days	Mon 9/24/18	Mon 9/24/18	4769	0%
4771	19496			Go - No Go Pilot Decision and Rework	0 days	Tue 9/25/18	Tue 9/25/18	4770FS+2 days	0%
4772	**19498**			**Full Deployment**	**177 days**	**Tue 9/25/18**	**Fri 3/29/19**		**0%**
4773	19499			CWS Solution Release	177 days	Tue 9/25/18	Fri 3/29/19	4771	0%
4774	19500			DD&I Statewide Deployment and Data Conversion Complete	0 days	Fri 3/29/19	Fri 3/29/19	4773FF	0%
4775	**6207**			**Project Closure**	**29 days**	**Fri 3/29/19**	**Tue 4/30/19**		**0%**
4776	19501			Execute Project Closure	29 days	Fri 3/29/19	Tue 4/30/19	4774	0%
4777	19502			Project Closure completed	0 days	Tue 4/30/19	Tue 4/30/19	4776FF	0%
4778	19018			PIER	0 days	Wed 4/29/20	Wed 4/29/20	4777FS+348 days	0%
4779	19404								
4780	19405								
4781	**19407**			**Reporting Summaries**	**312 days**	**Thu 9/5/13**	**Wed 8/13/14**		**0%**
4782	**18997**			**OSI CWS-NS Recruitment Summary**	**272 days**	**Fri 9/6/13**	**Wed 7/2/14**		**0%**
4783	18998		✓	Admin Assistant Recruitment Completed	0 days	Fri 9/6/13	Fri 9/6/13	564FF	100%
4784	18996		✓	Procurement/Contract Analyst Recruitment Completed	0 days	Thu 12/12/13	Thu 12/12/13	582FF	100%
4785	18995			State/Federal Reporting Analyst Recruitment Completed	0 days	Mon 1/27/14	Mon 1/27/14	621FF	0%
4786	18990		✓	Configuration Management Analyst Recruitment Completed	0 days	Thu 10/3/13	Thu 10/3/13	638FF	100%
4787	18994		✓	Project Management Analyst Recruitment Completed	0 days	Fri 10/4/13	Fri 10/4/13	655FF	100%
4788	18993			Operations Analyst Recruitment Completed	0 days	Wed 2/26/14	Wed 2/26/14	674FF	0%
4789	18999			Transition Analyst Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	693FF	0%
4790	19000			Fiscal Analyst Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	712FF	0%
4791	18992			Security Analyst Recruitment Completed	0 days	Thu 2/27/14	Thu 2/27/14	731FF	0%
4792	18991		✓	Technical Chief Recruitment Completed	0 days	Tue 11/26/13	Tue 11/26/13	750FF	100%
4793	**19020**			**Recruit and Hire State Staff for FY 13-14 Completed**	**248 days**	**Wed 10/2/13**	**Wed 7/2/14**	**848,712**	**0%**
4794	**19001**			**CDSS CWS-NS Recruitment Summary**	**248 days**	**Wed 10/2/13**	**Wed 7/2/14**		**0%**
4795	19002		✓	CDSS LT Administrative Assistant Recruitment Completed	0 days	Wed 10/2/13	Wed 10/2/13	760FF	100%
4796	19047			CDSS LT Administrative Assistant Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	769FF	0%
4797	19003			CDSS LT Program Manager Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	779FF	0%
4798	19004			CDSS LT Business Program Mgr. Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	787FF	0%
4799	19005			CDSS LT Program Analyst Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	795FF	0%
4800	19006			CDSS LT Program Specialist Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	803FF	0%
4801	19007			CDSS LT Adoptions Specialist Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	814FF	0%
4802	19008		✓	CDSS LT Business Analyst #68 Recruitment Completed (SPR)	0 days	Fri 11/22/13	Fri 11/22/13	836FF	100%
4803	19009		✓	CDSS LT Business Analyst #79 Recruitment Completed (SPR)	0 days	Wed 7/2/14	Wed 7/2/14	848FF	100%
4804	19012		✓	CDSS LT Contract & Admin. Recruitment Completed	0 days	Wed 11/6/13	Wed 11/6/13	856FF	100%
4805	19010		✓	SACWIS Resource Manager (RA #69) Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	865FF	100%
4806	19011			Licensing Resource Manager -RA #76 Recruitment Completed	0 days	Wed 7/2/14	Wed 7/2/14	870FF	0%
4807	**7323**			**Project Document Baseline Summary**	**312 days**	**Thu 9/5/13**	**Wed 8/13/14**		**0%**
4808	**7324**			**Strategy Document Baselines**	**216 days**	**Tue 9/24/13**	**Tue 5/20/14**		**0%**
4809	7326		✓	External Systems Strategy Baselined	0 days	Thu 9/26/13	Thu 9/26/13	3172	100%

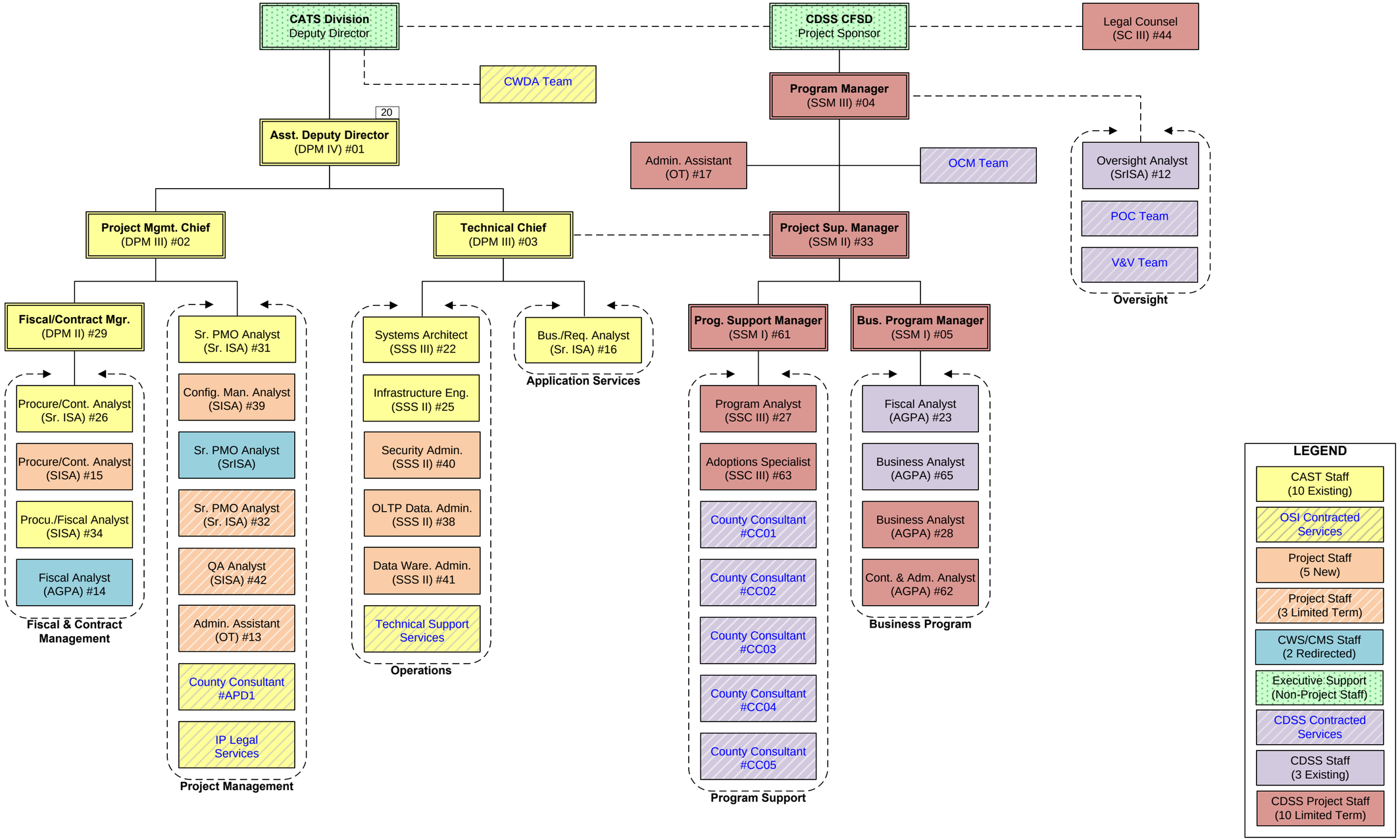
ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4810	7327		✓	Technical Infrastructure Services and Support Study Strategy Baselined	0 days	Tue 9/24/13	Tue 9/24/13	2334	100%
4811	7328		✓	OCM Strategy Document Baselined	0 days	Fri 9/27/13	Fri 9/27/13	3258	100%
4812	7329			Transition Management Strategy Baselined	0 days	Tue 5/20/14	Tue 5/20/14	2338	0%
4813	**7330**		✓	**Charter Document Baselines**	**0 days**	**Thu 9/5/13**	**Thu 9/5/13**		**100%**
4814	7335		✓	Project Charter Baselined	0 days	Thu 9/5/13	Thu 9/5/13	2254	100%
4815	**7337**			**Project Management Document Baselines**	**253 days**	**Wed 11/6/13**	**Wed 8/13/14**		**0%**
4816	7340			Risk Management Plan Baselined	0 days	Fri 1/24/14	Fri 1/24/14	2263	0%
4817	7348			Contract Management Plan Baselined	0 days	Thu 2/27/14	Thu 2/27/14	2325	0%
4818	7343			Communication Management Plan Baselined	0 days	Mon 2/24/14	Mon 2/24/14	2280	0%
4819	7342			Project Management Plan Baselined	0 days	Wed 2/19/14	Wed 2/19/14	2269	0%
4820	7347			Stakeholder Management Plan Baselined	0 days	Wed 3/26/14	Wed 3/26/14	2288	0%
4821	19062			Quality Management Plan Baselined	0 days	Mon 3/24/14	Mon 3/24/14	2312FF	0%
4822	18409			Cost Management Plan Baselined	0 days	Fri 3/7/14	Fri 3/7/14	2320	0%
4823	7344			Staff Management Plan Baselined	0 days	Tue 3/25/14	Tue 3/25/14	2296	0%
4824	19063			Scope Management Plan Baselined	0 days	Fri 3/14/14	Fri 3/14/14	2304FF	0%
4825	7346		✓	Service and Support Management Plan Baselined	0 days	Wed 11/6/13	Wed 11/6/13	2428	100%
4826	11356			Cost Benefit Plan Baselined	0 days	Mon 2/3/14	Mon 2/3/14	2418	0%
4827	11493			External Systems Management Plan Baselined	0 days	Fri 2/7/14	Fri 2/7/14	2363	0%
4828	7350			Interface Management Plan Baselined	0 days	Thu 2/27/14	Thu 2/27/14	2349	0%
4829	7345			OCM Plan Baselined	0 days	Thu 3/13/14	Thu 3/13/14	2437	0%
4830	19064			Data Management Plan Baselined	0 days	Wed 8/13/14	Wed 8/13/14	2460FF	0%
4831	7349			Transition Management Plan Baselined	0 days	Wed 6/4/14	Wed 6/4/14	2341	0%
4832	19061			Project Management Plans Complete	0 days	Wed 6/4/14	Wed 6/4/14	4831FF	0%
4833	**7702**			**BPP Baselines**	**206 days**	**Mon 12/9/13**	**Tue 7/22/14**		**0%**
4834	7703		✓	Intake Management	0 days	Tue 12/10/13	Tue 12/10/13	2512FF	100%
4835	7704		✓	Assessments	0 days	Wed 12/11/13	Wed 12/11/13	2534FF	100%
4836	11742		✓	General Capabilities v1	0 days	Mon 12/9/13	Mon 12/9/13	2561FF	100%
4837	7705			CM - Case Planning	0 days	Tue 1/28/14	Tue 1/28/14	2585FF	0%
4838	7707			CM - Services	0 days	Tue 1/28/14	Tue 1/28/14	2607FF	0%
4839	7711			RM - Licensing	0 days	Wed 5/21/14	Wed 5/21/14	2717FF	0%
4840	7712			RM - Services	0 days	Tue 5/20/14	Tue 5/20/14	2739FF	0%
4841	7708			CM - Placement	0 days	Fri 3/7/14	Fri 3/7/14	2652FF	0%
4842	7713			Eligibility	0 days	Fri 1/31/14	Fri 1/31/14	2630FF	0%
4843	7710			Court Processing	0 days	Thu 4/3/14	Thu 4/3/14	2695FF	0%
4844	7714			Financial Management	0 days	Tue 3/25/14	Tue 3/25/14	2673FF	0%
4845	7709			CM - Adoptions	0 days	Wed 6/11/14	Wed 6/11/14	2761FF	0%
4846	7717			Administration	0 days	Wed 5/7/14	Wed 5/7/14	2843FF	0%
4847	7718			Self Service	0 days	Tue 7/1/14	Tue 7/1/14	2786FF	0%
4848	7716			Quality Assurance	0 days	Tue 7/22/14	Tue 7/22/14	2808FF	0%
4849	7715			General Capabilities v2	0 days	Fri 7/11/14	Fri 7/11/14	2828FF	0%
4850	**7620**			**BPP Development Completion Dates**	**225 days**	**Mon 10/14/13**	**Thu 6/19/14**		**0%**
4851	7621		✓	Intake Management (1)	0 days	Mon 10/14/13	Mon 10/14/13	2501FF	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4852	7622		✓	Assessments (2)	0 days	Thu 10/31/13	Thu 10/31/13	2523FF	100%
4853	11457		✓	General Capabilities v1 (3)	0 days	Wed 11/6/13	Wed 11/6/13	2549FF	100%
4854	7623		✓	CM - Case Planning (4)	0 days	Wed 12/4/13	Wed 12/4/13	2574FF	100%
4855	7625		✓	CM - Services (4)	0 days	Thu 12/5/13	Thu 12/5/13	2596FF	100%
4856	7631		✓	Eligibility (5)	0 days	Fri 12/20/13	Fri 12/20/13	2619FF	100%
4857	7626		✓	CM - Placement (5)	0 days	Wed 1/15/14	Wed 1/15/14	2641FF	100%
4858	7632			Financial Management (6)	0 days	Thu 1/30/14	Thu 1/30/14	2662FF	0%
4859	7628			Court Processing (6)	0 days	Mon 2/10/14	Mon 2/10/14	2684FF	0%
4860	7629			RM - Licensing (4)	0 days	Tue 2/25/14	Tue 2/25/14	2706FF	0%
4861	7630			RM - Services (4)	0 days	Thu 3/27/14	Thu 3/27/14	2728FF	0%
4862	7627			CM - Adoptions (7)	0 days	Fri 4/11/14	Fri 4/11/14	2750FF	0%
4863	7636			Self Service (7)	0 days	Thu 5/8/14	Thu 5/8/14	2775FF	0%
4864	7635			Quality Assurance (8)	0 days	Fri 5/23/14	Fri 5/23/14	2798FF	0%
4865	7633			General Capabilities v2 (8)	0 days	Thu 6/19/14	Thu 6/19/14	2819FF	0%
4866	7634			Administration (7)	0 days	Wed 5/7/14	Wed 5/7/14	2843FF	0%
4867	**7637**			**BPP Collaboration JADs**	**236 days**	**Tue 10/15/13**	**Wed 7/2/14**		**0%**
4868	**7638**		✓	**Intake Management (1)**	**18 days**	**Tue 10/15/13**	**Fri 11/1/13**		**100%**
4869	7639		✓	Distribute JAD Session Materials	0 days	Tue 10/15/13	Tue 10/15/13	2503FF	100%
4870	7640		✓	Conduct Stakeholder JAD	0 days	Thu 10/24/13	Thu 10/24/13	2504FF	100%
4871	7641		✓	Conduct Stakeholder JAD (Review Final BPP)	0 days	Fri 11/1/13	Fri 11/1/13	2506FF	100%
4872	**7642**		✓	**Assessments (2)**	**26 days**	**Fri 11/1/13**	**Wed 12/4/13**		**100%**
4873	7643		✓	Distribute JAD Session Materials	0 days	Fri 11/1/13	Fri 11/1/13	2525FF	100%
4874	7644		✓	Conduct Stakeholder JAD	0 days	Thu 11/21/13	Thu 11/21/13	2554FF	100%
4875	7645		✓	Conduct Stakeholder JAD (Review Final BPP)	0 days	Wed 12/4/13	Wed 12/4/13	2556FF	100%
4876	**11452**		✓	**General Capabilities v1 (3)**	**22.25 days**	**Wed 10/23/13**	**Mon 11/18/13**		**100%**
4877	11453		✓	Distribute JAD Session Materials	0 days	Fri 11/1/13	Fri 11/1/13	2552FF	100%
4878	11454		✓	Conduct Stakeholder JAD	0 days	Wed 10/23/13	Wed 10/23/13	2468FF	100%
4879	11455		✓	Conduct Stakeholder JAD (Review Final BPP)	0 days	Mon 11/18/13	Mon 11/18/13	2529FF	100%
4880	**7646**		✓	**CM - Case Planning (4)**	**32 days**	**Thu 12/5/13**	**Fri 1/10/14**		**100%**
4881	7647		✓	Distribute JAD Session Materials	0 days	Thu 12/5/13	Thu 12/5/13	2576FF	100%
4882	7648		✓	Conduct Stakeholder JAD	0 days	Thu 12/19/13	Thu 12/19/13	2578FF	100%
4883	7649		✓	Conduct Stakeholder JAD (Review Final BPP)	0 days	Fri 1/10/14	Fri 1/10/14	2580FF	100%
4884	**7654**		✓	**CM - Services (4)**	**32 days**	**Thu 12/5/13**	**Fri 1/10/14**		**100%**
4885	7655		✓	Distribute JAD Session Materials	0 days	Thu 12/5/13	Thu 12/5/13	2598FF	100%
4886	7656		✓	Conduct Stakeholder JAD	0 days	Thu 12/19/13	Thu 12/19/13	2600FF	100%
4887	7657		✓	Conduct Stakeholder JAD (Review Final BPP)	0 days	Fri 1/10/14	Fri 1/10/14	2602FF	100%
4888	**7678**			**Eligibility (5)**	**32 days**	**Fri 12/20/13**	**Tue 1/28/14**		**0%**
4889	7679		✓	Distribute JAD Session Materials	0 days	Fri 12/20/13	Fri 12/20/13	2621FF	100%
4890	7680		✓	Conduct Stakeholder JAD	0 days	Wed 1/15/14	Wed 1/15/14	2623FF	100%
4891	7681			Conduct Stakeholder JAD (Review Final BPP)	0 days	Tue 1/28/14	Tue 1/28/14	2625FF	0%
4892	**7658**			**CM - Placement (5)**	**26 days**	**Thu 1/16/14**	**Thu 2/13/14**		**0%**
4893	7659		✓	Distribute JAD Session Materials	0 days	Thu 1/16/14	Thu 1/16/14	2643FF	100%

ID	Unique ID	Plan - Status		Task Name	Duration	Start	Finish	Predecessors	% Complete
4894	7660			Conduct Stakeholder JAD	0 days	Fri 1/31/14	Fri 1/31/14	2645FF	0%
4895	7661			Conduct Stakeholder JAD (Review Final BPP)	0 days	Thu 2/13/14	Thu 2/13/14	2647FF	0%
4896	**7682**			**Financial Management (6)**	**24 days**	**Wed 2/5/14**	**Tue 3/4/14**		**0%**
4897	7683			Distribute JAD Session Materials	0 days	Wed 2/5/14	Wed 2/5/14	2664FF	0%
4898	7684			Conduct Stakeholder JAD	0 days	Thu 2/20/14	Thu 2/20/14	2666FF	0%
4899	7685			Conduct Stakeholder JAD (Review Final BPP)	0 days	Tue 3/4/14	Tue 3/4/14	2668FF	0%
4900	**7666**			**Court Processing (6)**	**25 days**	**Thu 2/13/14**	**Thu 3/13/14**		**0%**
4901	7667			Distribute JAD Session Materials	0 days	Thu 2/13/14	Thu 2/13/14	2686FF	0%
4902	7668			Conduct Stakeholder JAD	0 days	Fri 2/28/14	Fri 2/28/14	2688FF	0%
4903	7669			Conduct Stakeholder JAD (Review Final BPP)	0 days	Thu 3/13/14	Thu 3/13/14	2690FF	0%
4904	**7670**			**RM - Licensing (4)**	**29 days**	**Tue 4/1/14**	**Thu 5/1/14**		**0%**
4905	7671			Distribute JAD Session Materials	0 days	Tue 4/1/14	Tue 4/1/14	2708FF	0%
4906	7672			Conduct Stakeholder JAD	0 days	Mon 4/21/14	Mon 4/21/14	2710FF	0%
4907	7673			Conduct Stakeholder JAD (Review Final BPP)	0 days	Thu 5/1/14	Thu 5/1/14	2712FF	0%
4908	**7674**			**RM - Services (4)**	**25 days**	**Thu 4/3/14**	**Tue 4/29/14**		**0%**
4909	7675			Distribute JAD Session Materials	0 days	Thu 4/3/14	Thu 4/3/14	2731FF	0%
4910	7676			Conduct Stakeholder JAD	0 days	Wed 4/16/14	Wed 4/16/14	2732FF	0%
4911	7677			Conduct Stakeholder JAD (Review Final BPP)	0 days	Tue 4/29/14	Tue 4/29/14	2734FF	0%
4912	**7662**			**CM - Adoptions (7)**	**25 days**	**Thu 4/24/14**	**Tue 5/20/14**		**0%**
4913	7663			Distribute JAD Session Materials	0 days	Thu 4/24/14	Thu 4/24/14	2752FF	0%
4914	7664			Conduct Stakeholder JAD	0 days	Wed 5/7/14	Wed 5/7/14	2754FF	0%
4915	7665			Conduct Stakeholder JAD (Review Final BPP)	0 days	Tue 5/20/14	Tue 5/20/14	2756FF	0%
4916	**7698**			**Self Service (7)**	**25 days**	**Wed 5/14/14**	**Wed 6/11/14**		**0%**
4917	7699			Distribute JAD Session Materials	0 days	Wed 5/14/14	Wed 5/14/14	2777FF	0%
4918	7700			Conduct Stakeholder JAD	0 days	Thu 5/29/14	Thu 5/29/14	2779FF	0%
4919	7701			Conduct Stakeholder JAD (Review Final BPP)	0 days	Wed 6/11/14	Wed 6/11/14	2781FF	0%
4920	**7694**			**Quality Assurance (8)**	**26 days**	**Tue 6/3/14**	**Tue 7/1/14**		**0%**
4921	7695			Distribute JAD Session Materials	0 days	Tue 6/3/14	Tue 6/3/14	2800FF	0%
4922	7696			Conduct Stakeholder JAD	0 days	Thu 6/19/14	Thu 6/19/14	2801FF	0%
4923	7697			Conduct Stakeholder JAD (Review Final BPP)	0 days	Tue 7/1/14	Tue 7/1/14	2803FF	0%
4924	**7686**			**General Capabilities v2 (8)**	**11 days**	**Thu 6/19/14**	**Wed 7/2/14**		**0%**
4925	7687			Distribute JAD Session Materials	0 days	Thu 6/19/14	Thu 6/19/14	2821FF	0%
4926	7688			Conduct Stakeholder JAD	0 days	Wed 7/2/14	Wed 7/2/14	2822FF	0%
4927	**7690**			**Administration (7)**	**21 days**	**Thu 6/5/14**	**Fri 6/27/14**		**0%**
4928	7691			Distribute JAD Session Materials	0 days	Thu 6/5/14	Thu 6/5/14	2849FF	0%
4929	7692			Conduct Stakeholder JAD	0 days	Thu 6/19/14	Thu 6/19/14	2850FF	0%
4930	7693			Conduct Stakeholder JAD (Review Final BPP)	0 days	Fri 6/27/14	Fri 6/27/14	2852FF	0%

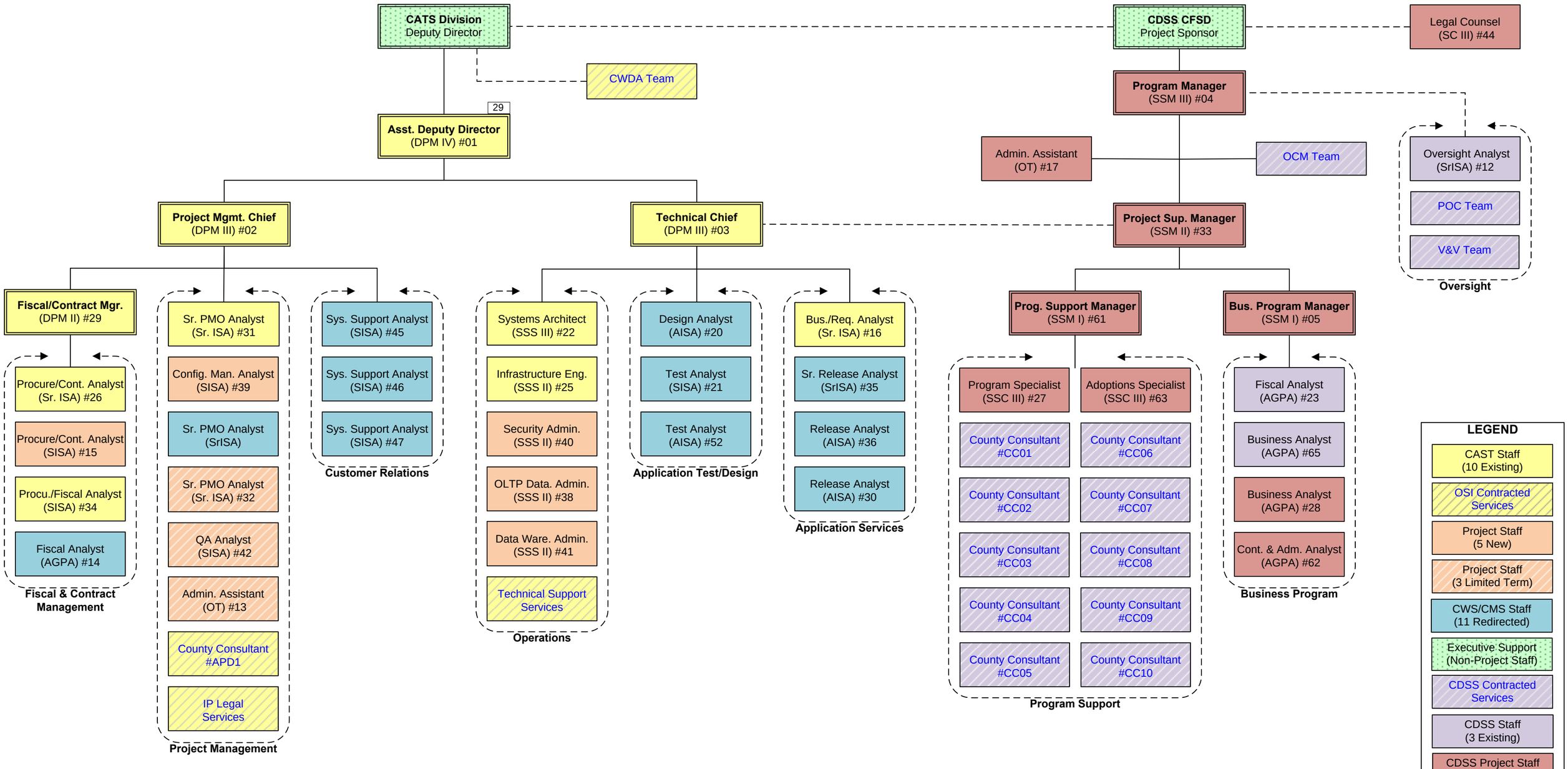
CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

Planning & Procurement



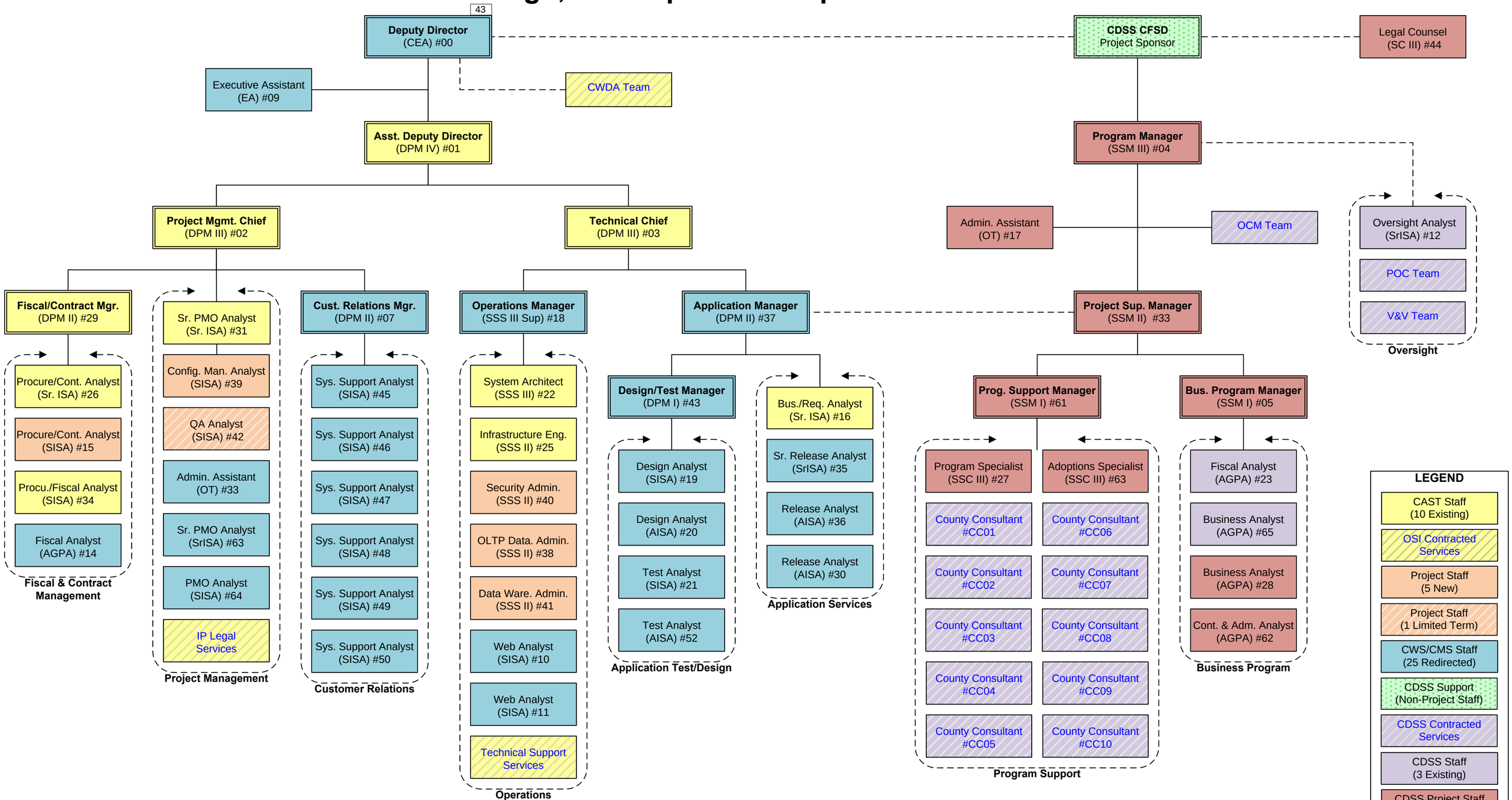
CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

Design, Development & Implementation – Phase 1



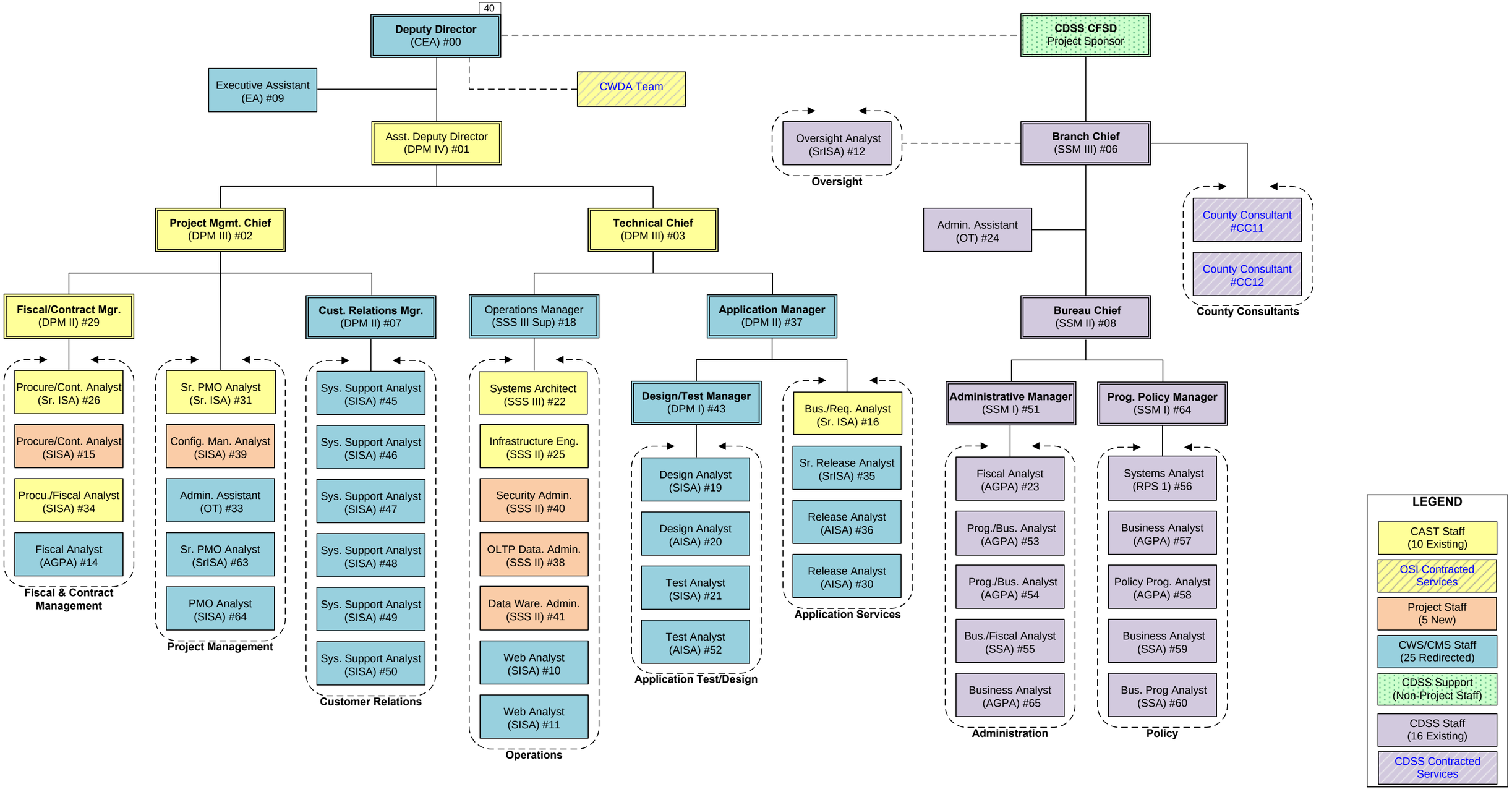
CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

Design, Development & Implementation – Phase 2



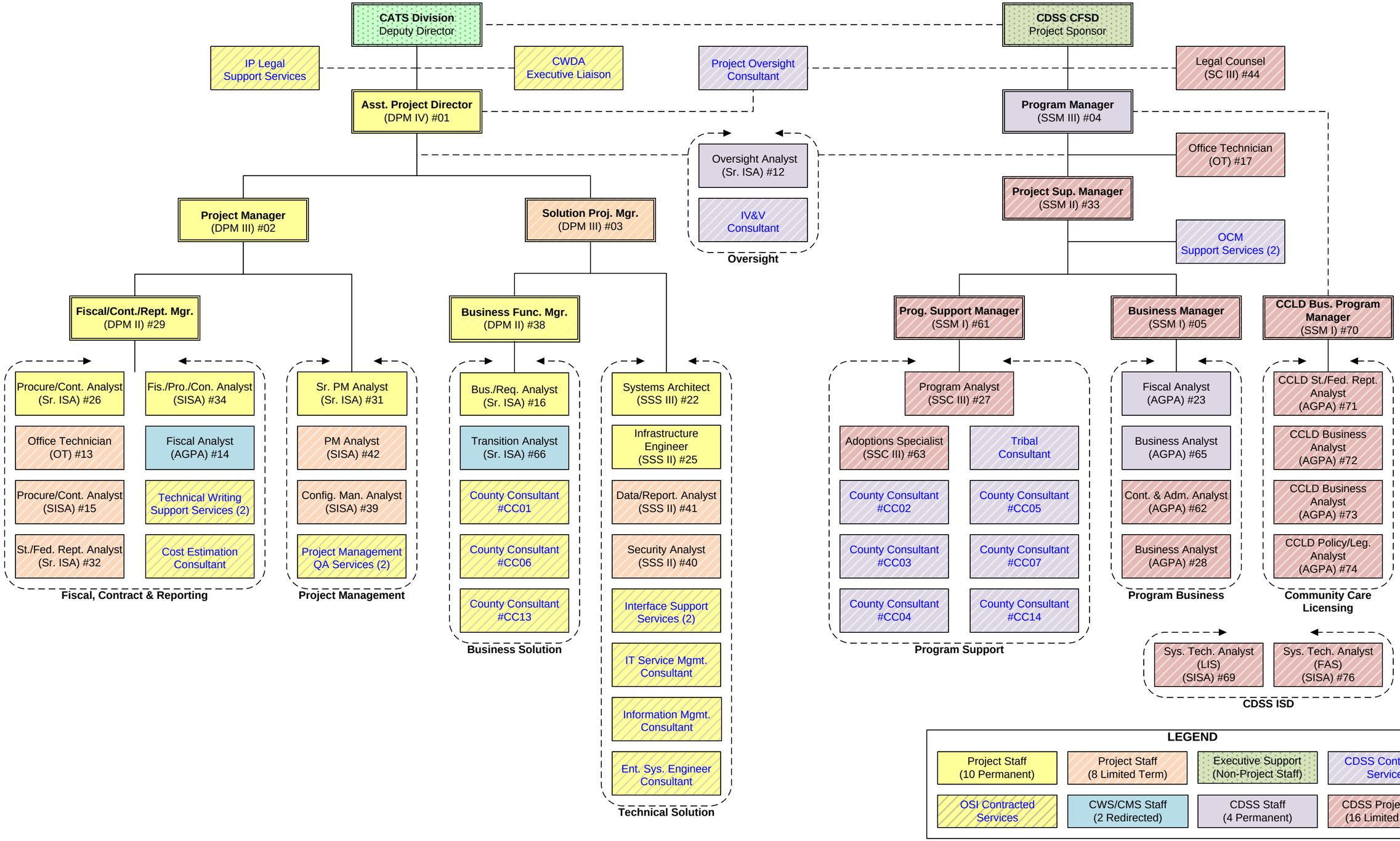
CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

Maintenance & Operations



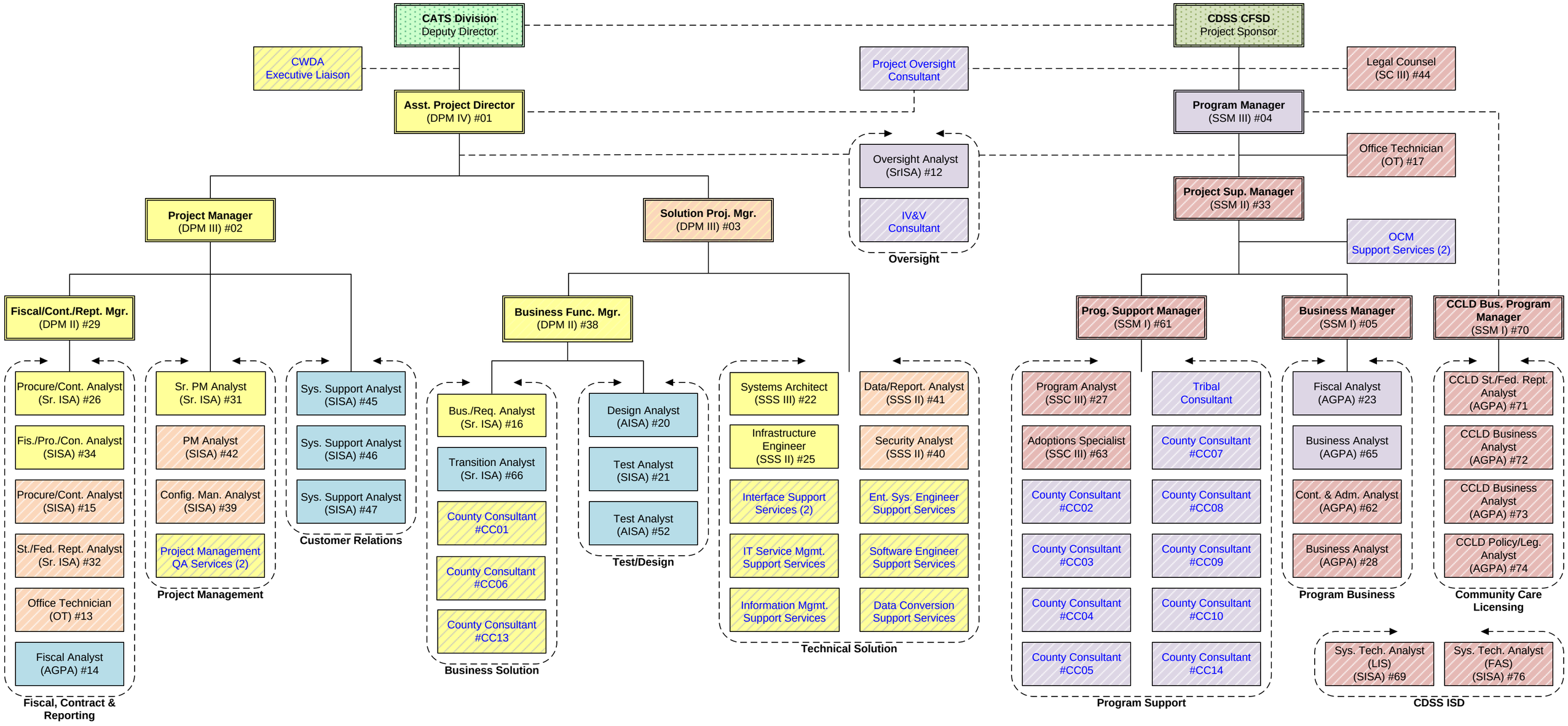
CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

Planning & Procurement



CHILD WELFARE SERVICES NEW SYSTEM (CWS-NS)

Design, Development & Implementation



CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#01	OSI	DPM IV/Asst. Deputy Director	Responsible for the overall project management of the CWS-NS Project, and communicating with and implementing the program-related decisions of the CDSS.			DPM IV/Asst. Project Director	No change from FSR	The functions of this position did not change. The position title was changed to reflect the project functional name of Assistant Project Director versus the OSI functional name of Assistant Deputy Director.	SPR: No referece Appendix I : pg. 6	2013/14	No change from FSR	
#02	OSI	DPM III/Project Mgmt. Chief	Responsible for managing the CWS-NS Project financial activities, human resource management activities, project management support activities, and other administrative activities.			DPM III/Project Manager	No change from FSR	The functions of this position did not change. The Project changed the position's title to better align with the title normally used in the industry.	SPR: No reference Appendix I : pg. 7	2013/14	No change from FSR	
#03	OSI	DPM III/Technical Chief	Responsible for the definition and management of the solution scope and requirements (technical and business functional) to be met by the Systems Integrator.			DPM III/Solution Project Manager	No change from FSR	The functions of this position did not change. The Project changed the position's title to better align with the title normally used in the industry.	SPR: No reference Appendix I: pg. 8	2013/14	No change from FSR	
#04	CDSS/CFSD	SSM III/Program Manager	This position manages the program operations of the project.			SSM III/Program Manager	No change from FSR		SPR: No reference Appendix I: pg. 10	2006/07	No change from FSR	
#05	CDSS/CFSD	SSM I/Business Manager	Position provides administrative management support to the project.			SSM I/Business Manager	No change from FSR		SPR: No reference Appendix I: pg. 12	2013/14	Same as FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#12	CDSS/ISD	SrISA/Oversight Analyst	This position is responsible for ensuring project oversight is in keeping with Federal and State guidelines. Also manages the IV&V vendor.			SrISA/Oversight Analyst	No change from FSR		SPR: No referece Appendix I : pg. 19	2006/07	No change from FSR	
#13	OSI	OT/Admin. Assistant	Responsible for performing administrative tasks in support of the CWS-NS.			OT/Office Technician	No change from FSR	The functions of this position did not change. The title changed from Administrative Assistant to Office Technician so there was no confusion between the functional name and the classification.	SPR: No reference Appendix I: pg. 21	2013/14	No change from FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LR in 2014-15 SFL
#14	OSI	AGPA/Fiscal Analyst	Responsible for performing fiscal activities related to budget development and maintenance, fiscal monitoring, analysis, reporting, and planning for the CWS-NS.	Redirected from CWS/CMS		AGPA/Fiscal Analyst	No change from FSR		SPR: No reference Appendix I: pg. 23	2014/15	No change from FSR	Redirected CWS/CMS permanent position

* RC- Reclassified *NP- New Position *RR- Roles and Responsibilities

CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#15	OSI	SISA/Procure/Contract Analyst	Responsible for performing a wide range of general procurement related activities in support of the CWS-NS.			SISA/Procure/Contract Analyst	No change from FSR		SPR: No reference Appendix I: pg. 25	2013/14	No change from FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#16	OSI	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.			Sr.ISA/Bus./Req. Analyst	No change from FSR		SPR: No reference Appendix I: pg. 26	2013/14	No change from FSR	
#17	CDSS/CFSD	OT/Administrative Assistant	Position provides administrative support to the CWS-NS Project.			OT/Office Technician	No change from FSR	The functions of this position did not change. The title changed from Administrative Assistant to Office Technician so there was no confusion between the functional name and the classification.	SPR: No reference Appendix I: pg. 28	2013/14	Same as FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#22	OSI	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.			SSS III/Systems Architect	No change from FSR		SPR: No reference Appendix I: pg. 37	2013/14	No change from FSR	
#23	CDSS/CFSD	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.			AGPA/Fiscal Analyst	No change from FSR		SPR: No reference Appendix I: pg. 39	2006/07	No change from FSR	
#25	OSI	SSS II/Infrastructure Engineer	Responsible for ensuring that the infrastructure meets the technical, functional, and operational requirements for the statewide CWS-NS Solution.			SSS II/Infrastructure Engineer	No change from FSR		SPR: No reference Appendix I: pg. 40	2013/14	No change from FSR	
#26	OSI	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.			Sr.ISA/Procure/Contract Analyst	No change from FSR		SPR: No reference Appendix I: pg. 42	2013/14	No change from FSR	
#27	CDSS/CFSD	SSC III/Program Analyst	Position provides program policy subject matter expertise related to children's program areas through CDSS.			SSC III/Program Analyst	No change from FSR		SPR: No reference Appendix I: pg. 44	2013/14	Same as FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL

* RC- Reclassified *NP- New Position *RR- Roles and Responsibilities

CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#28	CDSS/CFSD	AGPA/Business Analyst	Position is responsible for ensuring SACWIS business requirements and documentation are compliant and submitted on time.			AGPA/Business Analyst	No change from FSR		SPR: No reference Appendix I: pg. 46	2013/14	Same as FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#29	OSI	DPM II/Fiscal/Contract 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.			DPM II/Fiscal/ Cont./Rept. Mgr.	No change from FSR	The title of this position was expanded to accommodate the additional management responsibilities required when the Project shifted the State and Federal Reporting Analyst under that manager.	SPR: No reference Appendix I: pg. 48	2013/14	No change from FSR	
#31	OSI	Sr.ISA/Sr. PMO 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.			Sr.ISA/Sr. PM Analyst	No change from FSR	The functions of this position did not change. The Project changed the position's title because Project Management Office (PMO) is a misnomer since the Project does not have a PMO.	SPR: No reference Appendix I: pg. 51	2013/14	No change from FSR	
#32	OSI	Sr.ISA/Sr. PMO Analyst	Responsible for risk management, issue and action item management, schedule management, change management, cost management, and communications management and develops content for control agency documents.		RR	Sr.ISA/St./Fed. Report Analyst	Responsible for leading the development, management and maintenance of the reporting and approval documents required of the project	The Project changed the functions and responsibilities of this position to backfill the County Consultant APD1 position, which was originally responsible for State and Federal Reporting functions. The County Consultant #APD was reassigned to the business functional area to shore up the urgent need for SME in that domain area. Also, the Project has experienced extreme difficulties recruiting qualified state staff with level of project management knowledge and skills required by the CWS-NS Project. The Project decided to retain project management consultants to perform the necessary project management activities and repurpose the state position to perform the State and Federal Reporting functions.	SPR: pg.44 Appendix I: pg. 53	2013/14	Same as SPR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#33	CDSS/CFSD	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.			SSM II //Proj Suprt Mgr	No change from FSR		SPR: No reference Appendix I: pg. 55	2013/14	No change from FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL

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CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#34	OSI	SISA/Proc./Fiscal 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.			SISA/Fis./Proc./Cont. Analyst	No change from FSR	The functions of this position did not change. The Project added "Contract" to the title to better reflect the responsibilities of this position.	SPR: No reference Appendix I: pg. 57	2013/14	No change from FSR	
#38	OSI	SSS II/OLTP Data. Admin	Responsible for the Online Transaction Processing Database and data requirements for the CWS-NS.	Further analysis of the staffing needs disclosed that it was not needed during the planning and procurement phase.	RC/RR	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.	Leads the development of the Business Practice Packages - imperative since they represent the functionality required by California's child welfare practice.	SPR: pg. 44 Appendix I: pg. 61	2013/14	Same as SPR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#39	OSI	SISA/Config. Man. Analyst	Responsible for providing guidance to the project team on system configuration management processes and issues.			SISA/Config. Man. Analyst	No change from FSR		SPR: No reference Appendix I: pg. 63	2013/14	No change from FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#40	OSI	SSS II/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.			SSS II/Security Analyst	No change from FSR	The functions of this position did not change. The title changed from Administrator to Analyst so there was no confusion that this position was not a management position.	SPR: No reference Appendix I: pg. 65	2013/14	No change from FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#41	OSI	SSS II/Data Ware. Admin	Responsible for the data warehouse, business intelligence, and data requirements for the CWS-NS.			SSS II/Data/Reporting Analyst	No change from FSR	The functions of this position did not change. The title changed from Administrator to Analyst so there was no confusion that this position was not a management position.	SPR: No reference Appendix I: pg. 67	2013/14	Same as SPR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#42	OSI	SISA/QA Analyst	Responsible for providing guidance to the project team on quality processes and issues and define and integrate quality processes into the CWS-NS.		RR	SISA/PM Analyst	Responsible for performing tasks in support of the project management activities of the CWS-NS.	The Project expanded the functions and responsibilities of this position to cover a variety of project management disciplines, rather than just quality assurance. This change provided the Project more flexibility in our state staff recruitment effort, and more flexibility in assigning that state staff the appropriate project management functions based on his/her strengths.	SPR: pg. 44 Appendix I: pg. 69	2013/14	Same as SPR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yt. LT in 2014-15 SFL

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CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#44	CDSS/Legal	Attorney/Legal Counsel	This position provides legal representation to the project on behalf of CDSS.			Attorney/Legal Counsel	No change from FSR		SPR: No reference Appendix I: pg. 73	2013/14	No change from FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#61	CDSS/CFSD	SSM I/Program Support Manager	Position provides management and subject matter expertise related to CDSS/CFSD program and policy.			SSM I/Program Support Manager	No change from FSR		SPR: No reference Appendix I: pg. 80	2013/14	Same as FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#62	CDSS/CFSD	AGPA/Contract and Admin Analyst	Position manages project contracts and ensures deliverables and payment.			AGPA/Contract and Admin Analyst	No change from FSR		SPR: No reference Appendix I: pg. 81	2013/14	Same as FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#63	CDSS/CFSD	SSC III/Adoptions Specialist	Position provides adoption program area subject matter expertise in the development of the new system.			SSC III/Adoptions Specialist	No change from FSR		SPR: No reference Appendix I: pg. 82	2013/14	Same as FSR	Position approved as a 2-yr. LT in 2013 Budget Act, requested as a 5-yr. LT in 2014-15 SFL
#65	CDSS/CFSD	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.			AGPA/Business Analyst	No change from FSR		SPR: No reference Appendix I: pg. 84	2006/07	No change from FSR	
#66	OSI	Sr.ISA/Sr. PMO Analyst	Responsible for performing tasks in support of the project management activities of the CWS-NS.	Redirected from CWS/CMS	RR	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.	This position is a redirection from the CWS/CMS Project. The Project expanded the functions and responsibilities of this position to cover the transition from the CWS/CMS Project to the CWS-NS Project.	SPR: pg. 43 Appendix I: pg. 86	2014/15	Same as SPR	Redirected CWS/CMS permanent position

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CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#69	CDSS/ISD				NP	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.		SPR: pg. 42 Appendix I: pg. 88	2014/15	Same as SPR	Position requested as a 5-yr. LT in 2014-15 SFL
#70	CDSS/CCLD				NP	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.		SPR: pg. 42 Appendix I: pg. 90	2014/15	Same as SPR	Position requested as a 5-yr. LT in 2014-15 SFL
#71	CDSS/CCLD				NP	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.		SPR: pg. 42 Appendix I: pg. 92	2014/15	Same as SPR	Position requested as a 5-yr. LT in 2014-15 SFL

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CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#72	CDSS/CCLD				NP	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.		SPR: pg. 43 Appendix I: pg. 94	2014/15	Same as SPR	Position requested as a 5-yr. LT in 2014-15 SFL
#73	CDSS/CCLD				NP	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.		SPR: pg. 43 Appendix I: pg. 94	2014/15	Same as SPR	Position requested as a 5-yr. LT in 2014-15 SFL
#74	CDSS/CCLD				NP	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.		SPR: pg. 43 Appendix I: 96	2014/15	Same as SPR	Position requested as a 5-yr. LT in 2014-15 SFL

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CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#76	CDSS/ISD				NP	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.		SPR: pg. 42 Appendix I: pg. 100	2014/15	Same as SPR	Position requested as a 5-yr. LT in 2014-15 SFL
#CC01	OSI	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.			County Consultant - Technical	No change from FSR		SPR: No reference Appendix I: pg. 102	2013/14	No change from FSR	
#CC02	CDSS/CFSD	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.			County Consultant - Intake & Case Management	No change from FSR		SPR: No reference Appendix I: pg. 106	2013/14	No change from FSR	

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CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#CC03	CDSS/CFSD	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.			County Consultant - Adoptions & Financial Management	No change from FSR		SPR: No reference Appendix I: pg. 110	2013/14	No change from FSR	
#CC04	CDSS/CFSD	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.			County Consultant - Eligibility Management & Payments	No change from FSR		SPR: No reference Appendix I: pg. 114	2013/14	No change from FSR	
#CC05	CDSS/CFSD	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.			County Consultant - Intake, Case Management, & ILP (NYTD)	No change from FSR		SPR: No reference Appendix I: pg. 118	2013/14	No change from FSR	

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		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#CC06	OSI	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.			County Consultant - Probation	No change from FSR	Was identified in FSR to start in SFY 2015/16; however, SPR requested this county consultant to start in SFY 2014/15.	SPR: pg. 46 Appendix I: pg. 122 Appendix G: pg. 20	2014/15	No change from FSR	Originally a CDSS contract, will now be an OSI contract
#CC07	CDSS/CFSD	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.			County Consultant - Intake, Case Management, & ILP (NYTD)	No change from FSR	Was identified in FSR to start in SFY 2015/16; however, SPR requested this county consultant to start in SFY 2013/14.	SPR: pg. 47 Appendix I: pg. 126	2013/14	No change from FSR	

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		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#CC08	CDSS/CFSD	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.			County Consultant - Adoptions & Family/Juvenile Court	No change from FSR		SPR: No reference Appendix I: pg. 130	2014/15	No change from FSR	
#CC09	CDSS/CFSD	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.			County Consultant - Eligibility Management & Payments	No change from FSR		SPR: No reference Appendix I: pg. 134	2015/16	No change from FSR	

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		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#CC10	CDSS/CFSD	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.			County Consultant - Financial Management & Probation	No change from FSR		SPR: No reference Appendix I: pg. 138	2015/16	No change from FSR	
#CC13	OSI	County Consultant - Adoptions, Foster Care and Adoption Home Recruitment/Licensing and Team Decision Making (TDM)	Responsible for providing knowledge of Federal, State and County Fiscal policies (CFL's) and procedures related to Federal Report submissions (APD's, APDU's, CAPE, etc.) and related claiming reports for CWS Programs and EDP.	This position ID was originally APD1	RR	County Consultant - Adoptions, Foster Care and Adoption Home Recruitment/Licensing 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.	Although this position was originally responsible for State and Federal Reporting functions, the County Consultant was reassigned to the business functional area to shore up the urgent need for SME in that domain area.	SPR: pg. 46 Appendix I: pg. 142	2013/14	Same as SPR	

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		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
#CC14	CDSS/CFSD	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.			County Consultant - Licensing	No change from FSR		SPR: pg. 54 Appendix I: pg. 146 Appendix G: pg. 21	2014/15	No change from FSR	
	OSI				NP	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.	This consultant will provide specialized technical expertise to the project and will provide subject matter expertise to the Systems Architect (SSS III), the Infrastructure Engineer (SSS II), and the Security Analyst (SSS II) .	SPR: pg. 47 Appendix G: pg. 4	2014/15	Same as SPR	
	OSI				NP	Enterprise 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.	Contract will not be required until June 2016	SPR: pg. 48 Appendix G: pg. 1			
	OSI				NP	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.		SPR: pg. 50 Appendix G: pg. 7	2014/15	Same as SPR	

* RC- Reclassified *NP- New Position *RR- Roles and Responsibilities

CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
	OSI	Interface Consultant	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.			Interface Consultant	No change from FSR		SPR: No reference	2013/14	No change from FSR	
	OSI				NP	ITSM Consultant	Responsible for service and support, service delivery, service level management, application maintenance and support, as well as operational and release management requirements.	This consultant will provide specialized technical expertise to the project and will provide subject matter expertise to the Operations Analyst (SSS II) .	SPR: pg. 49 Appendix G: pg. 6	2014/15	Same as SPR	
	OSI				NP	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.	Contract will not be required until June 2016	SPR: pg. 49 Appendix G: pg. 3			
					NP	Cost Estimator Consultant	Responsible for estimating the effort and costs for developing the CWS-NS solution after system requirements are defined.		SPR: pg. 54 Appendix G: pg. 16	2014/15	Same as SPR	
	CDSS/CFSD	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.			IV&V Consultant	No change from FSR		SPR: No reference	2013/14	No change from FSR	
	OSI	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.			Legal Consultant	No change from FSR	Project estimated needing more hours on this contract as reflected in the revised budget included in the SPR	SPR: No reference	2013/14	No change from FSR	
	CDSS/CFSD	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.			OCM Support Services	No change from FSR		SPR: No reference	2013/14	No change from FSR	

* RC- Reclassified *NP- New Position *RR- Roles and Responsibilities

CWS-NS Project Position Crosswalk

		FSR			SPR					BCP/SFL		
Position ID	Dept./ Division	Classification/ Position Title	Function	Comment	Change* NP/ RC/RR	Classification/ Position Title	Function	Comment	Reference	Year requested	Function	Comment
	OSI				NP	Enterprise Quality Assurance Services	Responsible for providing enterprise quality assurance services. This includes assisting the project in ensuring the projoect is adhereing to PMBOK guidelines and best practices, reviewing deliverables and recommending improvements to project mangagement.		SPR: pg. 51 Appendix G: pg. 9	2013/14	Same as SPR	
	OSI				NP	Project Management Support Services	Reponsible for assisting the state in the maintenace of the project schedule. This includes facilitating schedule development activities, tracking, analysis, and reporting.		SPR: pg. 51 Appendix G: 12	2013/14	Same as SPR	
	CDSS/CFSD	Project Oversight Consultant	The CDSS 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.			Project Oversight Consultant	No change from FSR		SPR: No reference	2013/14	No change from FSR	
	OSI				NP	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.	The Technical Writing Consultants are primarily required to work closely with the State and Federal Reporting Analyst in the development of the 800+ page federal Implementation Advance Planning Document and the 800+ page Systems Integrator RFP.	SPR: pg. 50 Appendix G: pg. 14	2014/15	Same as SPR	
	CDSS/CFSD				NP	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.		SPR: pg. 54 Appendix G: pg. 19	2014/15	Same as SPR	

* RC- Reclassified *NP- New Position *RR- Roles and Responsibilities

Attachment G – Workload Analysis

Appendix G provides the workload detail for all proposed new consultants in this Special Project Report (SPR). The Percent (%) column displays the percent allocation for each task. The Hours column displays the total annuals hours for each task. It is important to note that the columns are allocated based on Phase, not fiscal year. All consultants are assumed to work approximately 2,000 hours per year.

Position Title	**Enterprise Software Engineering Consultant**		
Position Start Date	Jun 2016	**Position End Date**	Mar 2019
Position Description	The overall responsibilities of the Enterprise Software Engineering Consultant include acting as the subject matter expert in the areas of defining the applications framework, in the use of best practices in the development of quality code and testing activities and for all aspects of Cal Cloud computing.		

Enterprise Software Engineering Consultant Tasks	**Planning and Procurement Phase**		**DD&I Phase**	
	%	**Hours**	**%**	**Hours**
Assist and support the development of the narrative content for the RFP addenda and associated artifacts.	50%	251		
Participate in the draft and final proposal evaluations, and contract negotiations.	15%	75		
Monitor and provide guidance in the development of the Implementation Advance Planning Document (IAPD) to assist the state in ensuring the IAPD and associated funding documents are in compliance with federal and state control agencies' regulations and expectations.	35%	175		
Participates in the development and approval of a framework for the applications software. Will recognize opportunities for potential reuse within the application by observing and understanding the broader system environment, creating the component design, and having knowledge of other applications. Will subdivide a complex application, during the design phase, into smaller, more manageable pieces, grasp the functions of each component within the application, understand the interactions and dependencies among components, and communicate these concepts to developers.			25%	1,294

Attachment G – Workload Analysis

Enterprise Software Engineering Consultant Tasks	Planning and Procurement Phase		DD&I Phase	
	%	Hours	%	Hours
Work with the state to define the standard application development approach and practices to be used throughout the DD&I phase of implementation. Assist the state in setting standards and defining deliverable expectations for vendor software products for CWS-NS.			25%	1,294
Serve as subject matter expert and primary technical liaison between the project team and the representatives assigned to CWS-NS for Cal Cloud. Provide Cloud-based recommendations and review proposed approaches and solutions for their ability to meet project needs. Assist in the negotiations to obtain appropriate Cal Cloud services.			25%	1,294
Participate in all phases of software testing. Document deficiencies according to the published testing processes. Identify potential impacts of deficiencies and prioritize identified deficiencies for resolution according to project priorities.			25%	1,294
TOTAL	**100%**	**501**	**100%**	**5,177**

Attachment G – Workload Analysis

Position Title	**Data Conversion Consultant**		
Position Start Date	June 2016	**Position End Date**	Mar 2019
Position Description	The overall responsibilities of the Data Conversion Consultant include acting as the subject matter expert in the areas of data conversion-related requirements, planning, testing, scheduling and quality control. Ensure conversion applications are operating to ensure data is converted with the highest accuracy rate.		

Data Conversion Consultant Tasks	**Planning and Procurement Phase**		**DD&I Phase**	
	%	**Hours**	**%**	**Hours**
Review the results of the data cleansing efforts performed by the M&O team prior to the initiation of the DD&I contract. Assist the state in ensuring all measures have been completed to obtain the highest quality data prior to beginning transfer and conversion of existing data from the CWS-CMS.	70%	351		
Assist the state in developing a testing environment for data conversion activities that will support the high volumes and complexity of data both being transferred into CWS-NS from external systems and migrated over to CWS-NS from the existing CWS-CMS.	10%	50	20%	1,035
Assist the state in developing and maintaining the CWS-NS Data conversion plan and the data conversion design specification.	10%	50	10%	518
Assist the state in developing scripts and code to implement the migration and execute testing of the process.	10%	50	20%	1,035
Review and evaluate vendor deliverables related to data conversion, migration and quality control. Provide findings and recommendations to project management on the acceptance of vendor deliverables.			15%	777
Assist 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.			35%	1,812
TOTAL	**100%**	**501**	**100%**	**5,177**

Attachment G – Workload Analysis

Position Title	**Enterprise Systems Engineering Consultant**		
Position Start Date	Apr 2014	**Position End Date**	Mar 2019
Position Description	The overall responsibilities of the Enterprise Systems Engineering Consultant include acting as the subject matter expert in the areas of systems engineering-related requirements, planning, testing, scheduling and quality control.		

Enterprise Systems Engineering Consultant Tasks	**Planning and Procurement Phase**		**DD&I Phase**	
	%	**Hours**	**%**	**Hours**
Assist and support the development of the narrative content for the RFP, addenda, and associated artifacts, and review the RFP, addenda, and associated artifacts for alignment with business needs.	40%	1,937		
Participate in the bidders' conference, bidder questions and answers, confidential discussions, draft and final proposal evaluations, and contract negotiations.	15%	726		
Monitor and provide guidance in the development of the Implementation Advance Planning Document (IAPD) to assist the state in ensuring the IAPD and associated funding documents are in compliance with federal and state control agencies' regulations and expectations.	25%	1,211		
Provide SOA subject matter expertise. Assist the state in ensuring seamless integration between the software solution and the SOA infrastructure.	20%	969	20%	1,035
Assist the state in ensuring the CWS-NS is robust and that all products are maintained in the most current state and not allowed to become obsolete.			15%	777
Provide industry best practices and disciplines that will be applied and tailored to suit the processes and culture of the state technical environment.			15%	777
Actively participate in testing activities where the user community and their method of doing business will be affected by test outcomes.			10%	518
Assist the state in generating a set of acceptance test requirements, together with the designers, test engineers, and the users, which will determine that all of the high level requirements have been met, especially for the computer-human-interface.			15%	777

Attachment G – Workload Analysis

Enterprise Systems Engineering Consultant Tasks	Planning and Procurement Phase		DD&I Phase	
	%	Hours	%	Hours
Assist the state in interfacing with the design and implementation engineers so any problems arising during design or implementation can be resolved in accordance with the fundamental architectural concepts, and user needs and constraints.			25%	1,294
TOTAL	**100%**	**4,843**	**100%**	**5,177**

Attachment G – Workload Analysis

Position Title	**Information Technology Service Management Consultant**		
Position Start Date	Apr 2014	**Position End Date**	Mar 2019
Position Description	The overall responsibilities of the Information Technology Service Management Consultant include acting as the subject matter expert that will supplement OSI staff in the areas of service and support, service delivery, service level management, application maintenance and support, as well as operational and release management requirements.		

Information Technology Service Management Consultant Tasks	**Planning and Procurement Phase**		**DD&I Phase**	
	%	**Hours**	**%**	**Hours**
Assist and support the development of the narrative content for the RFP, addenda, and associated artifacts, and review the RFP, addenda, and associated artifacts for alignment with business needs.	20%	969		
Participate in the bidders' conference, bidder questions and answers, confidential discussions, draft and final proposal evaluations, and contract negotiations.	10%	518		
Monitor and provide guidance in the development of the Implementation Advance Planning Document (IAPD) to assist the state in ensuring the IAPD and associated funding documents are in compliance with federal and state control agencies' regulations and expectations.	15%	726		
Assist in the development of Service Level Agreements, Memorandums of Understanding (MOU), and Interagency Agreements (IAA), which will adhere to the CWS-NS service and support model.	25%	1,211	25%	1,294
Assist the state in developing a service delivery framework, service level management, and application maintenance and support, development of asset management, customer relationship management, resource management, operational management, and release management requirements for the CWS-NS Systems Integrator RFP.	30%	1,453	25%	1,294
Review and evaluate the deliverables of the Systems Integrator and provide findings and recommendations to project management on acceptance.			50%	2,589
TOTAL	**100%**	**4,843**	**100%**	**5,177**

Attachment G – Workload Analysis

Position Title	**Information Management Consultant**		
Position Start Date	Apr 2014	**Position End Date**	Mar 2019
Position Description	The overall responsibilities of the Information Management Consultant include acting as the subject matter expert that will supplement OSI staff in the areas of first defining and analyzing data, then extracting data from various sources and ensuring it meets both program standards and quality standards before transfer into CWS-NS.		

Information Management Consultant Tasks	**Planning and Procurement Phase**		**DD&I Phase**	
	%	**Hours**	**%**	**Hours**
Assist and support the development of the narrative content for the RFP, addenda, and associated artifacts, and review the RFP, addenda, and associated artifacts for alignment with business needs.	25%	1,211		
Participate in the bidders' conference, bidder questions and answers, confidential discussions, draft and final proposal evaluations, and contract negotiations.	10%	518		
Monitor and provide guidance in the development of the Implementation Advance Planning Document (IAPD) to assist the state in ensuring the IAPD and associated funding documents are in compliance with federal and state control agencies' regulations and expectations.	20%	969		
Assist in developing the Data Conversion Plan of the existing data, including archiving.	5%	242		
Assist in developing the Data Management Plan and requirements for the CWS-NS Systems Integrator Request for Proposal (RFP).	5%	242		
Assist in the development of reports and forms requirements for the CWS-NS Systems Integrator RFP.	10%	518		
Assist in developing and interpreting data guidelines and database system requirements that will be used to formulate the information management strategy and policies for CWS-NS	10%	518	10%	518
Assess existing database systems and facilities, analyze database capacity needs, and monitor database technology direction and design principles to assist the state in making key decisions regarding changes to database, metadata repository and data warehouse requirements.	15%	726	10%	518
Assist the state in performing Data Source Interaction by analyzing and			20%	1,035

Attachment G – Workload Analysis

Information Management Consultant Tasks	Planning and Procurement Phase		DD&I Phase	
	%	Hours	%	Hours
processing data extracted from a variety of sources (e.g. OLTP databases, historical repositories and external data sources) to achieve a constant and efficient connection to the data source.				
Assist the state in performing data preparation and staging with the data extracted from diverse sources using efficient data cleaning and loading technologies, (e.g. Extraction, Transformation and Loading) to the warehousing system.			25%	1,294
Assist the state in partitioning, summarizing and storing the data for efficient query and analysis.			10%	518
Assist the state in creating subject oriented-data marts, dimensional models of data and use of data mining technologies, and manage metadata rules applied while cleaning and transforming data before storage in a separate relational database, as well as unstructured files and access to these files.			25%	1,294
TOTAL	**100%**	**4,843**	**100%**	**5,177**

Attachment G – Workload Analysis

Consultant	**Enterprise Quality Assurance Support Services**		
Contract Start Date	Apr 2014	**Contract End Date**	Mar 2019
Consultant Description	Provide Enterprise Quality Assurance services to assure appropriate levels of quality management activities are performed throughout the Project lifecycle to ensure project success.		

Enterprise Quality Assurance Tasks	**Planning and Procurement Phase**		**DD&I Phase**	
	%	**Hours**	**%**	**Hours**
Perform administrative tasks as necessary including generating reports and providing deliverables as described in the contract.	5%	242	5%	259
Provide knowledge and expertise to support the Project to ensure project quality assurance. Including, but not limited to, the following: ○ Provide quality assurance advice to the Project Director in the creation of weekly priorities and a concise focus upon critical areas of concern. ○ Prepare Project Director meeting agendas and minutes in a manner which fosters vision and direction for the leads, builds team confidence, credibility, and fosters a can-do attitude, resulting in preparing the project leads for the week and helping to prioritize workloads. ○ Assist in the presentation of materials and artifacts for executive audiences. ○ Provide quality assurance knowledge and expertise to assist in the management and resolution of issues and action items. ○ Keep the Project Director informed of information related to the most important project priority tasks.	40%	1,937	30%	1,553
Provide quality assurance knowledge and expertise to the Project team to support the day-to-day business of managing the project throughout the project lifecycle. Including, but not limited to, the following: ○ Assist the Solution Project Manager on quality assurance issues that impact the technical aspects of the CWS-NS procurement	25%	1,211	30%	1,553

Attachment G – Workload Analysis

Enterprise Quality Assurance Tasks	Planning and Procurement Phase		DD&I Phase	
	%	Hours	%	Hours
and approvals. ○ Assist the Project Manager to ensure the project is following quality assurance standards according to PMBOK guidelines and OSI best practices. (http://www.bestpractices.osi.ca.gov/) ○ Work with the project team in ensuring quality development of processes and establishing tools to support project management and governance to include tracking of issues, risks, actions items, contracts, deliverables, and decisions. ○ Work with the project team to establish quality tools, processes, presentations, and meetings, fostering a can-do attitude that keeps the project on track. ○ Provide quality assurance in assisting the project team in the creation of resource tracking and prioritization that facilitates good communication and collaboration between the project team, sponsor, counties, and stakeholders. ○ Assist with the planning of quality management activities. ○ Assist the assigned quality management lead in the creation of metrics and measurement tools that can be used to show progress from a quality perspective. ○ Provide quality assurance by reviewing project deliverables and provide recommendations to project management where improvements are needed.				
Provide quality assurance support in the management of issue and risk management activities. Including, but not limited to, the following: ○ Assist the Risk Manager/Issue Manager to ensure quality tools and processes are in place to facilitate the resolution of risks and issues. ○ Ensure accurate and efficient communication between stakeholder groups to transmit the most critical information to the project decision makers.	20%	969	25%	1,294
Provide quality assurance support for project control agency deliverables. Including, but not limited to, the following:	5%	242	5%	259

Attachment G – Workload Analysis

Enterprise Quality Assurance Tasks	Planning and Procurement Phase		DD&I Phase	
	%	Hours	%	Hours
○ Provide quality assurance in the development of project management-related narrative, tables, diagrams, and other information required for state Special Project Reports (SPR) and federal Advance Planning Documents (APD). ○ Review the SPRs and APDs for alignment with the project's goals and objectives. ○ Monitor and provide quality assurance guidance in the development of documentation and reports needed to obtain and maintain the CWS-NS Project funding and associated approval. ○ Monitor and provide quality assurance guidance in the development of the SPRs and APDs to ensure they are in compliance with federal and state control agencies' regulations and expectations.				
Provide quality assurance knowledge transfer, training and mentoring to state staff.	5%	242	5%	259
Total	**100%**	**4,843**	**100%**	**5,177**

Attachment G – Workload Analysis

Consultant	**Project Management Support Services**		
Consultant Title	Project Management Scheduler		
Contract Start Date	Apr 2014	**Contract End Date**	Mar 2019
Consultant Description	Provide subject matter expertise in project management scheduling to ensure the project schedule is an efficient and effective tool to manage the project.		

Project Management Scheduler Tasks	**Planning and Procurement Phase**		**DD&I Phase**	
	%	**Hours**	**%**	**Hours**
Assist the state in the maintenance of the project schedule. This includes, but is not limited to the following: ○ Develop, monitor, analyze and update the Master Project Schedule. ○ Facilitate schedule development activities; schedule tracking, schedule analysis, schedule reporting, and all supporting schedule documentation. ○ Coordinate and manage schedule inputs to the level of detail defined in the Project Management Plan. This includes identifying and tracking project team activities for OSI and the project sponsor as well as collaborative activities with key stakeholders such as the counties and control agencies. ○ Coordinate the weekly collection and distribution of schedule-related information (i.e., status, assignments, and work completed by staff) and work completed by all stakeholders.	35%	1,695	35%	1,812
Assist the state in ensuring all deliverables, tasks, milestones, resources, risks, and dependencies (predecessors/successors) are tracked in the master project schedule. Assist the state in performing risk analysis, and identify and resolve critical path and network impact concerns. Collaborate with management and other stakeholders to compare status, identify disparities, and provide input to the resolution of potential schedule and resource conflicts. Prepare as-needed reports for management and stakeholders, and report on project delays, risks, and	30%	1,453	30%	1,553

Attachment G – Workload Analysis

Project Management Scheduler Tasks	Planning and Procurement Phase		DD&I Phase	
	%	Hours	%	Hours
issues that prevent adherence to scheduled activities. Establish metrics and Microsoft (MS) Project filtering schema to report on schedule performance measurements.				
Assist the state in providing schedule updates for budget and planning documents and ensuring sufficient schedule and resource availability for review and approval of Systems Integrator deliverables. Assist the state in providing responses and recommendations to findings reported by the Independent Verification and Validation (IV&V) analyst and Independent Project Oversight Consultant (IPOC) relative to the Project schedule. Update the Schedule Management Plan and supporting processes and procedures on an annual basis.	20%	969	20%	1,035
Provide CWS-NS-related schedule management and schedule training to state, county, and consultant staff. Provide ongoing support as needed. Including developing a knowledge transfer plan.	15%	726	15%	777
Total	**100%**	**4,843**	**100%**	**5,177**

Attachment G – Workload Analysis

Consultant	**Technical Writing Services**		
Consultant Title	Technical Writer – RFP		
Contract Start Date	Apr 2014	**Contract End Date**	Aug 2016
Consultant Description	Provide subject matter expertise to ensure the RFP and all supporting documentation is concise, logical and compliant.		

Technical Writer – RFP Tasks	**Planning and Procurement Phase**	
	%	**Hours**
Assist the state in developing an RFP development process to ensure a logical, concise, and compliant RFP is developed and an RFP template for the SI RFP in accordance with the California Department of Technology's (CalTech) policies and regulations, PMBOK guidelines, and OSI Best Practices.	20%	969
Assist the state in the development of the SI RFP requirements for business, technical, project management, organizational change management and maintenance and operations as well as supporting narrative for the Statement of Work, addenda, and associated artifacts to ensure compliance with the Project's goals and objectives, PMBOK guidelines and compatibility with OSI Best Practices.	30%	1,453
Coordinate and facilitate the development of the RFP by collaborating with project team members and assembling RFP team member assignments into one document to ensure a consistent and concise voice.	30%	1,453
Assist the state in facilitating the development of the proposal evaluation criteria for the RFP requirements for the SI RFP.	10%	484
Provide guidance and support to the project team in the development of the RFP as well as attend and participate in scheduled procurement and project team meetings.	5%	242
Provide SI RFP development status reports to CWS-NS Project management.	5%	242
Total	**100%**	**4,843**

Attachment G – Workload Analysis

Consultant	**Technical Writing Services**		
Consultant Title	Technical Writer – IAPD		
Contract Start Date	Apr 2014	**Contract End Date**	Aug 2016
Consultant Description	Provide subject matter expertise to ensure federal Advance Planning Documents are logical, concise and compliant.		

Technical Writer – IAPD Tasks	**Planning and Procurement Phase**	
	%	**Hours**
Assist the state in the development a federal Advance Planning Document (APD) development process to ensure logical, concise, and compliant APDs are developed in accordance with federal rules and guidelines.	5%	242
Coordinate and facilitate the development of the IAPD by collaborating with project team members and assembling IAPD team member assignments into one document to ensure a consistent and concise voice.	40%	1,937
Provide guidance and support to the project team in the development of the APDs as well as attend and participate in project team meetings.	30%	1,453
Provide guidance and support to the project team by ensuring project team understands and is compliant with federal APD rules and guidelines.	20%	969
Provide APD development status reports to CWS-NS Project management.	5%	242
Total	**100%**	**4,843**

Attachment G – Workload Analysis

Consultant	**Cost Estimation Consultant**		
Consultant Title	Cost Estimator		
Contract Start Date	July 2014	**Contract End Date**	Aug 2016
Consultant Description	Provide subject matter expertise to ensure effort and costs for developing the CWS-NS solution is appropriate as well as ensuring cost estimate of winning bidder is in the best interests of the state.		

Cost Estimator Tasks	**Planning and Procurement Phase**	
	%	**Hours**
After system requirements definition is completed, using industry standards and best practices, assist the state in estimating effort and costs for developing the CWS-NS solution.	30%	326
After winning bidder is selected, apply industry standards and best practices' cost estimation models to the winning bidder's cost to assist the state in calculating the difference between the RFP requirements and the winning bidder.	30%	326
Recommend adjustments for additional functionality in the proposed solution and associated costs.	20%	217
Present prepared estimates to project management by assembling and displaying numerical and descriptive information.	10%	109
Prepare special reports by collecting, analyzing, and summarizing information.	10%	109
Total	**100%**	**1,086**

Attachment G – Workload Analysis

Consultant	**Probation Consultant**		
Consultant Title	#CC06		
Contract Start Date	Jul 2014	**Contract End Date**	Mar 2019
Consultant Description	Provides subject matter expertise to support juvenile justice and probation needs which support child welfare case management services within the Offices of the Courts statewide.		

Probation Consultant	**Planning and Procurement Phase**		**DD&I Phase**	
	%	**Hours**	**%**	**Hours**
Provides subject matter expertise on the system's design and development supporting juvenile justice and probation offices which support child welfare case management services within the Offices of the Courts statewide.	10%	434	20%	1,035
Identifies the unique issues which face probation staff upon entering information into the SACWIS via joint application development sessions and policy development. Additionally, will participate, analyze, and recommend business practice requirements during requirements development and validation. Participates and assists in the detailed design and provides gap analysis on the CWS-NS. Recommends and/or develops changes to the CWS-NS requirements and/or design.	20%	868		
Analyzes legislation, regulations, and court decisions in regard to impact on the CWS-NS and performs ongoing review and revision of the CWS-NS requirements and business process workflows, activities and business rules to ensure they remain in alignment with current policy and legislation. Acts in the capacity of a SME to ensure the CWS-NS meets federal, State, and county program fiscal, and business needs. Provides input to supervisors on programmatic problems or issues as they arise.	10%	434	20%	1,035
Assists in developing, revising and reviewing all CWS-NS documentation related to program descriptions, needs, performance measures, and outcomes. Assists in developing State and federal	10%	434	10%	518

Attachment G – Workload Analysis

Probation Consultant	Planning and Procurement Phase		DD&I Phase	
	%	Hours	%	Hours
control agency documents including Advance Planning Documents, Special Project Requests, and procurement documents (e.g., Request for Proposal).				
Participates in the CWS-NS solicitation process. Performs research and develops recommendations to clarify requirements and other business practice information based on bidder questions during solicitation. Participates in the bidders conference, confidential discussions with bidders, and evaluation of proposals and/or offers, including demonstrations.	20%	868		
Assists in the review of materials and deliverables developed by the CWS-NS Systems Integrator during the design, development, test, and implementation phases.	10%	434	20%	1,035
Meets with team members, project executives, county committees, and other stakeholders on a variety of project related matters. Prepares presentations for various CWS-NS stakeholders as needed. Identifies stakeholder communication needs. Assists in the development of appropriate stakeholder communication and communication methods. Assists in the implementation and execution of organizational change management activities to promote change among child welfare services workers and other county stakeholders prior to and during the deployment of the CWS-NS.	10%	434	20%	1,035
Coordinates and facilitates the involvement of county staff in all project activities. Additionally, acts as a liaison to the Chief Probation Officers of California (CPOC) to provide status as well as provide information to support informed decisions for the CPOC representative assigned to the Program Governance Committee.	10%	434	10%	518
Total	**100%**	**4,342**	**100%**	**5,177**

Appendix G – Workload Analysis

Consultant	**Tribal Consulting Services**		
Consultant Title	Tribal Consultant		
Contract Start Date	July 2014	**Contract End Date**	Mar 2019
Consultant Description	Provides subject matter expertise to support Tribes throughout the nation that represent child welfare and SACWIS users.		

Tribal Consultant	**Planning and Procurement Phase**		**DD&I Phase**	
	%	**Hours**	**%**	**Hours**
Participates, analyzes, and recommends business practice requirements during requirements development and validation. Participates and assists in the detailed design and provides gap analysis on the CWS-NS. Recommends and/or develops changes to the CWS-NS requirements and/or design.	20%	869		
Provides subject matter expertise in the system's design and development supporting Tribes throughout the nation, representing child welfare and SACWIS users. Works with the CWS-NS Project Team to identify the unique aspects of tribal policies which impact the input and delivery of child welfare case information within the SACWIS via JAD sessions and policy development. Represents Tribal SACWIS and child welfare policy.	20%	869	20%	1,035
Analyzes legislation, regulations, and court decisions in regard to impact on the CWS-NS and performs ongoing review and revision of the CWS-NS requirements and business process workflows, activities and business rules to ensure they remain in alignment with current policy and legislation. Acts in the capacity of a SME to ensure the CWS-NS meets federal, State, and county program fiscal, and business needs. Provides input to supervisors on programmatic problems or issues as they arise.	10%	434	20%	1,035
Assists in developing, revising and reviewing all CWS-NS documentation related to program descriptions, needs, performance	10%	434	10%	518

Appendix G – Workload Analysis

Tribal Consultant	Planning and Procurement Phase		DD&I Phase	
	%	Hours	%	Hours
measures, and outcomes. Assists in developing State and federal control agency documents including Advance Planning Documents, Special Project Requests, and procurement documents (e.g., Request for Proposal).				
Participates in the CWS-NS solicitation process. Performs research and develops recommendations to clarify requirements and other business practice information based on bidder questions during solicitation. Participates in the bidders conference, confidential discussions with bidders, and evaluation of proposals and/or offers, including demonstrations.	10%	434		
Assists in the review of materials and deliverables developed by the CWS-NS Systems Integrator during the design, development, test, and implementation phases.	10%	434	20%	1,035
Meets with team members, project executives, county committees, and other stakeholders on a variety of project related matters. Prepares presentations for various CWS-NS stakeholders as needed. Identifies stakeholder communication needs. Assists in the development of appropriate stakeholder communication and communication methods. Assists in the implementation and execution of organizational change management activities to promote change among child welfare services workers and other county stakeholders prior to and during the deployment of the CWS-NS.	10%	434	20%	1,035
Total	**100%**	**4,342**	**100%**	**5,177**

Appendix G – Workload Analysis

Consultant	**Licensing County Consultant**		
Consultant Title	#CC14		
Contract Start Date	July 2014	**Contract End Date**	Aug 2016
Consultant Description	Provides subject matter expertise to the CWS-NS Project to address Community Care Licensing goals and objectives.		

Licensing County Consultant	**Planning and Procurement Phase**	
	%	**Hours**
Participates, analyzes, and recommends business practice requirements during requirements development and validation. Participates and assists in the detailed design and provides gap analysis on the CWS-NS. Recommends and/or develops changes to the CWS-NS requirements and/or design.	20%	869
Analyzes legislation, regulations, and court decisions in regard to impact on the CWS-NS and performs ongoing review and revision of the CWS-NS requirements and business process workflows, activities and business rules to ensure they remain in alignment with current policy and legislation. Acts in the capacity of a SME to ensure the CWS-NS meets federal, State, and county program fiscal, and business needs. Provides input to supervisors on programmatic problems or issues as they arise.	10%	434
Assists in developing, revising and reviewing all CWS-NS documentation related to program descriptions, needs, performance measures, and outcomes. Assists in developing State and federal control agency documents including Advance Planning Documents, Special Project Requests, and procurement documents (e.g., Request for Proposal).	10%	434
Participates in the CWS-NS solicitation process. Performs research and develops recommendations to clarify requirements and other business practice information based on bidder questions during solicitation. Participates in the bidders conference, confidential discussions with bidders, and evaluation of proposals and/or offers, including demonstrations.	20%	869
Provides subject matter expertise on business process improvement efforts and enhancements to CWS program forms and reports to be produced by the CWS-NS. Identifies and reports potential impacts, issues, and risks associated with the process improvement effort as well as enhancing forms and reports.	10%	434
Assists in the review of materials and deliverables developed by the CWS-NS Systems Integrator during the design, development, test, and implementation phases.	10%	434

Appendix G – Workload Analysis

Licensing County Consultant	Planning and Procurement Phase	
	%	Hours
Meets with team members, project executives, county committees, and other stakeholders on a variety of project related matters. Prepares presentations for various CWS-NS stakeholders as needed. Identifies stakeholder communication needs. Assists in the development of appropriate stakeholder communication and communication methods. Assists in the implementation and execution of organizational change management activities to promote change among child welfare services workers and other county stakeholders prior to and during the deployment of the CWS-NS.	10%	434
Coordinates and facilitates the involvement of county staff in all project activities.	10%	434
Total	**100%**	**4,342**

Responsibility Definitions (Highlighted are Required)

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	Asst. Project Director #01	Project Manager #02	Fiscal/Contract/Reporting Manager #29	Procurement/Contract Analyst #26	Fiscal/Procurement/ Contract Analyst #34	Procurement/Contract Analyst #15	State/Federal Reporting Analyst #32	Fiscal Analyst #14	Sr. Project Management Analyst #31	Project Management Analyst #42	Configuration Management Analyst #39	Business Functional Manager #38	Business/Requirements Analyst #16	Transition Analyst #66	Solution Project Manager #03	Systems Architect #22	Infrastructure Engineer #25	Data/Reporting Analyst #41	Security Analyst #40	County Consultant #CC01	County Consultant #CC06	County Consultant #CC13	Office Technician #13
INITIATION																							
Strategy Documents	R/A	R/A	R	R	R	R	R	R	R	R			O/C/R	O/C/R	R/A	O/C/R	O/C/R	O/C/R	O/C/R	C/R	C/R	C/R	
Charter Documents	R/A	R/A	R	R	R	R	R	R	O/C/R	O/C/R			O/C/R	O/C/R	R/A	O/C/R	O/C/R	O/C/R	O/C/R	C/R	C/R	C/R	
Project Management Plans	R/A	R/A	R	R	R	R	R	R	C/R	C/R			C/R	O/C/R	R/A	O/C/R	O/C/R	O/C/R	O/C/R	C/R	C/R	C/R	
Consultant Services Procurements																							
County Consultant	R/A	R/A	O/C/R/A	I	C/R	C/R	C/R	C/R	I	I		R	I	I	R/A	I	I	I	I	I	I	I	
OCM Consultant	R/A	R/A	C/R/A	I	C/R	C/R	C/R	C/R	R	R		R	C/R	R	R/A	R	R	R	R	I	I	I	
Technical Support Services Consultant (Interfaces)	R/A	R/A	C/R/A	O/C/R	I	I	I	I	R	R		I	I	R	R/A	O/C/R	R	R	R	I	I	I	
Legal Support Services	R/A	R/A	O/C/R/A	C/R	C/R	C/R	C/R	C/R	I	I		I	I	I	R/A	I	I	I	I	I	I	I	
CDSS IAA	R/A	R/A	C/R/A	O/C/R	C/R	C/R	C/R	C/R	I	I		I	I	I	R/A	I	I	I	I	I	I	I	
Technical Support Services Consultant (Info. Man.)	R/A	R/A	C/R/A	O/C/R	I	I	I	I	R	R		I	I	R	R/A	O/C/R	R	R	R	I	I	I	
Technical Support Services Consultant (ITSM)	R/A	R/A	C/R/A	O/C/R	I	I	I	I	R	R		I	I	R	R/A	O/C/R	R	R	R	I	I	I	
Federal and State Documents																							
PAPDU #8	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R/A	C/R	C/R	C/R	C/R	R	R	R	C
State Funding Documents	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R		C/R	C/R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	
Staffing																							
OSI Staff Recruitment	C/R/A	O/C/R/A	O/C/R/A	C	C	C	C	C	C	C		O/C/R/A	C/R	C	O/C/R/A	O/C/R	C	C	C	I	I	I	
CDSS Staff Recruitment	R	R	I	I	I	I	I	I	I	I		I	I	I	R	I	I	I	I	I	I	I	
External Systems Survey																							
External Systems Survey	R/A	R/A	I	I	I	I	I	I	R	R		R	R	R	R/A	C/R	C/R	R	R	C/R	C/R	C/R	
External Systems Analysis/Report	R/A	R/A	I	I	I	I	I	I	R	R	I	R/A	R	R	R/A	C/R	C/R	C/R	R	C/R	C/R	C/R	C
Cost Benefit Analysis																							
Cost Benefit Analysis Tools	R/A	R/A	I	I	R	R	R	R	C/R	C/R	C/R	R	R	R	R/A	I	I	R	R	C/R	C/R	C/R	I
Services and Support																							
S&S Analysis	R/A	R/A	I	I	I	I	I	I	R	R	I	R/A	R	R	R/A	C/R	O/C/R	R	R	R	R	R	I
S&S Report	R/A	R/A	I	I	I	I	I	I	R	R	I	R/A	R	R	R/A	C/R	O/C/R	R	R	R	R	R	C
Interface Analysis																							
Identify Interfaces	R/A	R/A	I	I	I	I	I	I	R	R		C/R/A	C/R	C/R	R/A	O/C/R	R	R	R	R	R	R	
OCM - Stakeholder Analysis																							
Stakeholder Analysis	R/A	R/A	I	I	I	I	I	I	R	R	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	I
Business Practice Package (BPP) Development																							
Analyze/Consolidate Existing Workflows	R/A	R/A	R	R	R	R	R	R	I	I	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	I
Develop Operational Scenario Narrative	R/A	R/A	R	R	R	R	R	R	I	I	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	I
Define Business Rules	R/A	R/A	R	R	R	R	R	R	I	I	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	I
Conduct Stakeholder JAD	R/A	R/A	R	R	R	R	R	R	I	I	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	C
Complete RFP BPP Matrix	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	I	I	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	I
Data Management																							
External Systems Information Repository	R/A	R/A	I	I	I	I	I	I	I	I	C/R	C/R/A	C/R	I	R/A	C/R	C/R	C/R	I	C/R	C/R	C/R	I
Cost Benefit Information Repository	R/A	R/A	I	I	C/R	C/R	C/R	C/R	I	I	C/R	C/R/A	C/R	I	R/A	I	I	I	I	C/R	C/R	C/R	I
Interface Information Repository	R/A	R/A	I	I	I	I	I	I	I	I	C/R	C/R/A	C/R	I	R/A	C/R	I	C/R	I	C/R	C/R	C/R	I
S&S Information Repository	R/A	R/A	I	I	I	I	I	I	I	I	C/R	C/R/A	C/R	C/R	R/A	I	C/R	R	R	C/R	C/R	C/R	I
BPP Information Repository	R/A	R/A	I	I	I	I	I	I	I	I	C/R	C/R/A	C/R	I	R/A	I	I	I	I	C/R	C/R	C/R	I
Requirements Repository	R/A	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	O/C/R/A	C/R	C/R	R/A	C/R	C/R	C/R	C/R	I	C/R	I	I
Risk Management Repository	R/A	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	I	C/R	R/A	C/R	C/R	C/R	C/R	I	C/R	I	I
Issue Management Repository	R/A	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	I	C/R	R/A	C/R	C/R	C/R	C/R	I	C/R	I	I

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Configuration Management System	R/A	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	I	C/R	R/A	C/R	C/R	C/R	C/R	I	C/R	I	I
Document Management System	R/A	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	I	C/R	R/A	C/R	C/R	C/R	C/R	I	C/R	I	I
PLANNING																							
Day-to-Day Project Mg	O	O	C	C	C	C	C	C	C	C	C	C	C	C	O	C	C	C	C	C	C	C	C
Business Practice Package (BPP) Development																							
Analyze/Consolidate Existing Workflows	R/A	R/A	R	R	R	R	R	R	I	I	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	I
Operational Scenario Narrative	R/A	R/A	R	R	R	R	R	R	I	I	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	I
Business Rules	R/A	R/A	R	R	R	R	R	R	I	I	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	I
Stakeholder JAD	R/A	R/A	R	R	R	R	R	R	I	I	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	C
RFP BPP Matrix	R/A	R/A	R	R	R	R	R	R	I	I	I	C/R/A	C/R	R	R/A	R	R	R	R	C/R	C/R	C/R	I
Systems Integrator RFP																							
RFP Section Development	R/A	R/A	O/C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C
Stakeholder Review	R/A	R/A	O/C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C
Control Agency Review	R/A	R/A	O/C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C
Draft Response Management	R/A	R/A	O/C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C
Final Response Management	R/A	R/A	O/C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C
Evaluation and Selection	R/A	R/A	O/C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C
SI Contract Award	R/A	R/A	O/C/R/A	C/R	C/R	C/R	C/R	C/R	I	I	I	I	I	I	R/A	I	I	I	I	I	I	I	I
Federal and State Documents																							
PAPDU #9	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C
SPR	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C
IAPD																							
IAPD Section Development	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C
Stakeholder Review	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C
Control Agency Review	R/A	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C
Control Agency Approval	C/I	C/I	I	I	I	I	I	I	I	I	I	I	I	I	C/I	I	I	I	I	I	I	I	I
Annual IAPD	R/A	R/A	C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R/A	C/R	C/R	R/A	C/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C
Technical Infrastructure Services and Support	R/A	R/A	C/R/A	C/R	C/R	C/R	C/R	C/R	I	I	I	R/A	I	R	R/A	R	O/C/R	R	R	R	R	R	C
Data Exchange Interfaces																							
Partner Collaboration/Planning	R/A	R/A	R/A	R	R	R	R	R	R	R	R	C/R	C/R	R	R/A	O/C/R	R	R	R	C/R	C/R	C/R	C
Organizational Change Manager																							
Planning	R/A	R/A	I	I	I	I	I	I	C/R	C/R	C/R	C/R/A	C/R	I	R/A	I	I	I	I	C/R	C/R	C/R	C
Communications	R/A	R/A	I	I	I	I	I	I	C/R	C/R	C/R	C/R/A	C/R	I	R/A	I	I	I	I	C/R	C/R	C/R	C
Data Management																							
External Systems Data Management Analysis	R/A	R/A	I	I	I	I	I	I	R	R	R	C/R/A	R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I
Data Migration Planning	R/A	R/A	I	I	I	I	I	I	R	R	R	C/R/A	R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I
Data Conversion Planning	R/A	R/A	I	I	I	I	I	I	R	R	R	C/R/A	R	C/R	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I
IMPLEMENTATION																							
Product Readiness Review	R/A	R/A	R/A	R	R	R	R	R	R	R	R	R/A	R	R	R/A	R	R	R	R	R	R	R	I
Release Readiness Review	R/A	R/A	R/A	R	R	R	R	R	R	R	R	R/A	R	R	R/A	R	R	R	R	R	R	R	I
DEPLOYMENT																							
Project Plan Mgt & Execution	R/A	R/A	R/A	R	R	R	R	R	R	R	R	R/A	R	R	R/A	R	R	R	R	R	R	R	I
Production System Checkout	R/A	R/A	R/A	R	R	R	R	R	R	R	R	R/A	R	R	R/A	R	R	R	R	R	R	R	I
Implementation Stabilization	R/A	R/A	R/A	R	R	R	R	R	R	R	R	R/A	R	R	R/A	R	R	R	R	R	R	R	I

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Implementation Baseline	R/A	R/A	R/A	R	R	R	R	R	R	R	R	R/A	R	R	R/A	R	R	R	R	R	R	R	I
CHANGE MANAGEMENT																							
Baseline Change Requests	R/A	R/A	C/R	C	C	C	C	C	C	C	C	C/R	C	C	R/A	C	C	C	C	C	C	C	C
Change Control Board (CCB)	R/A	R/A	C/R	C	C	C	C	C	C	C	C	C/R	C	C	R/A	C	C	C	C	C	C	C	C
CONFIGURATION MANAGEMENT																							
Artifact Baselines	R/A	R/A	I	I	I	I	I	I	R	R	O/C/R	I	I	I	R/A	I	I	I	I	I	I	I	I
Configuration Identification	R/A	R/A	I	I	I	I	I	I	R	R	O/C/R	I	I	I	R/A	I	I	I	I	I	I	I	I
Configuration Control	R/A	R/A	I	I	I	I	I	I	R	R	O/C/R	I	I	I	R/A	I	I	I	I	I	I	I	I
Configuration Status Accounting	R/A	R/A	I	I	I	I	I	I	R	R	O/C/R	I	I	I	R/A	I	I	I	I	I	I	I	I
Configuration Audits	R/A	R/A	I	I	I	I	I	I	R	R	O/C/R	I	I	I	R/A	I	I	I	I	I	I	I	I
OPERATION SUPPORT																							
Desktop Support																							

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- **O** = Owner

	Program Manager #04	Project Support Manager # 33	Business Manager #05	Program Support Manager #61	Program Analyst #27	Adoptions Specialist #63	Fiscal Analyst #23	Business Analyst #65	Business Analyst #28	Contracts & Administrative Analyst #62	Business Program Manager #70	State/Federal Reporting Analyst #71	Business Analyst #72	Business Analyst #73	Policy/Legislative Analyst #74	Office Technician #17	Oversight Analyst #12	System Technical Analyst (LIS) #69	System Technical Analyst (FAS) #76	County Consultant #CC02	County Consultant #CC03	County Consultant #CC04	County Consultant #CC05	County Consultant#CC07	County Consultant #CC08	County Consultant #CC09	County Consultant #CC10	County Consultant #CC14	CDSS Legal Counsel #44
INITIATION																													
Strategy Documents	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	C/R	C/R	C/R	C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Charter Documents	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	C/R	C/R	C/R	C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	C/R	R	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Project Management Plans	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	C/R	C/R	C/RI	C/R	O/C/R	O/C/R	O/C/R	O/C/R	O/C/R	I	C/R	R	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Consultant Services Procurements																													
County Consultant	C/R/A	C/R	R	R	I	I	C/R	I	R	I	R	I	I	I	I	I	C/R	I	R	I	I	I	I	I	I	I	I	I	R
OCM Consultant	O/C/R	C/R	R	R	I	I	R	I	I	I	R	I	I	I	I	I	R	I	R	I	I	I	I	I	I	I	I	I	R
Technical Support Services Consultant (Interfaces)	R/A	C/R	R	R	I	I	R	I	I	I	R	I	I	I	I	I	R	I	R	I	I	I	I	I	I	I	I	I	R
Legal Support Services	C/R/A	C/R	R	R	I	I	R	I	I	I	R	I	I	I	I	I	R	I	I	I	I	I	I	I	I	I	I	I	R
CDSS IAA	C/R/A	C/R	R	R	I	I	R	I	I	I	R	I	I	I	I	I	R	I	I	I	I	I	I	I	I	I	I	I	R
Technical Support Services Consultant (Info. Man.)	C/R/A	C/R	R	R	I	I	R	I	I	I	R	I	I	I	I	I	R	I	I	I	I	I	I	I	I	I	I	I	R
Technical Support Services Consultant (ITSM)	C/R/A	C/R	R	R	I	I	R	I	I	I	R	I	I	I	I	I	R	I	I	I	I	I	I	I	I	I	I	I	R
Federal and State Documents																													
PAPDU #8	O/R/A	C/R	C/R	C/R	R	R	R	C/R	C/R	C/R	C/R	R	R	R	R	I	R	R	R	R	R	R	R	R	R	R	R	R	R
State Funding Documents	O/R/A	C/R	C/R	C/R	I	I	I	C/R	C/R	C/R	C/R	I	I	I	I	I	R	R	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Staffing																													
OSI Staff Recruitment	I	I	I	I	I	I	I	I	I	I	I	I	I	I	I	I	R	I	I	I	I	I	I	I	I	I	I	I	R
CDSS Staff Recruitment	O /A	O/A	O/A	O/A	I	I	R	I	I	I	O/A	I	I	I	I	C/R	R	I	I	I	I	I	I	I	I	I	I	I	R
External Systems Survey																													
External Systems Survey	R/A	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
External Systems Analysis/Report	R/A	C/R	C/R	C/R	C/R	C/R	R	R	C/R	R	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Cost Benefit Analysis																													
Cost Benefit Analysis Tools	R/A	R	C/R	C/R	R	R	C/R	C/R	C/R	C/R	C/R	R	R	R	R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Services and Support																													
S&S Analysis	R/A	R	R	R	R	R	I	I	R	I	R	R	R	R	R	I	R	R	R	R	R	R	R	R	R	R	R	R	R
S&S Report	R/A	R	R	R	R	R	I	I	R	I	R	R	R	R	R	I	R	R	R	R	R	R	R	R	R	R	R	R	R
Interface Analysis																													
Identify Interfaces	C/R/A	C/R	C/R	C/R	C/R	C/R	R	I	R	I	C/R	C/R	C/R	C/R	C/R	I	R	R	C/R	R	R	R	R	R	R	R	R	R	R
OCM - Stakeholder Analysis																													
Stakeholder Analysis	R/A	C/R	C/R	C/R	C/R	C/R	I	I	C/R	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Business Practice Package (BPP) Development																													
Analyze/Consolidate Existing Workflows	R/A	R	R	C/R	C/R	C/R	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Develop Operational Scenario Narrative	R/A	R	R	C/R	C/R	C/R	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Define Business Rules	R/A	R	R	C/R	C/R	C/R	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Conduct Stakeholder JAD	R/A	R	R	C/R	C/R	C/R	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Complete RFP BPP Matrix	R/A	R	R	C/R	C/R	C/R	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Data Management																													
External Systems Information Repository	R/A	R	R	R	I	I	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Cost Benefit Information Repository	R/A	R	R	R	I	I	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Interface Information Repository	R/A	R	R	R	I	I	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
S&S Information Repository	R/A	R	R	R	I	I	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
BPP Information Repository	R/A	R	R	R	I	I	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Requirements Repository											R	C/R	C/R	C/R	C/R		R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Risk Management Repository	R/A	R	R	R	I	I	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Issue Management Repository	R/A	R	R	R	I	I	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Configuration Management System	R/A	R	R	R	I	I	I	I	I	I	R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Document Management System	R/A	R	R	R	I	I	I	I	I	I	R	I	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
PLANNING																													
Day-to-Day Project Mg	R	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	R
Business Practice Package (BPP) Development																													
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Operational Scenario Narrative	R/A	C/R	C/R	C/R	I	I	I	I	I	I	C/R	I	I	I	I	I	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Business Rules	R/A	C/R	C/R	C/R	I	I	I	I	I	I	C/R	I	I	I	I	I	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Stakeholder JAD	R/A	C/R	C/R	C/R	I	I	I	I	I	I	C/R	I	I	I	I	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
RFP BPP Matrix	R/A	C/R	C/R	C/R	I	I	I	I	I	I	C/R	I	I	I	I	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R

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Systems Integrator RFP																													
RFP Section Development	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Stakeholder Review	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Control Agency Review	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Draft Response Management	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Final Response Management	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Evaluation and Selection	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
SI Contract Award	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	I	I	I	I	I	I	I	I	I	I	I	R
Federal and State Documents																													
PAPDU #9	O/R/A	C/R	C/R	C/R	R	R	R	C/R	C/R	C/R	C/R	R	R	R	R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
SPR	O/R/A	C/R	C/R	C/R	I	I	I	C/R	C/R	C/R	C/R	I	I	I	I	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
IAPD																													
IAPD Section Development	O/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Stakeholder Review	O/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Control Agency Review	O/R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Control Agency Approval	O	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	I	I	I	I	I	I	I	I	I	I	I	I
Annual IAPD	O/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Technical Infrastructure Services and Support	R/A	C/R	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	C/R	C/R	C/R	C/R	C/R	I	C/R	R	R	R	R	R	R	R	R	R	R	R	R
Data Exchange Interfaces																													
Partner Collaboration/Planning	R/A	C/R	R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Organizational Change Manager																													
Planning	R/A	O	C/R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Communications	R/A	O	C/R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Data Management																													
External Systems Data Management Analysis	R/A	R	R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Data Migration Planning	R/A	R	R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
Data Conversion Planning	R/A	R	R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	C/R	R
IMPLEMENTATION																													
Product Readiness Review	R/A	R	R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	R	R	R	R	R	R	R	R	R	R
Release Readiness Review	R/A	R	R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	R	R	R	R	R	R	R	R	R	R
DEPLOYMENT																													
Project Plan Mgt & Execution	R/A	R	R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	R	R	R	R	R	R	R	R	R	R
Production System Checkout	R/A	R	R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	R	R	R	R	R	R	R	R	R	R
Implementation Stabilization	R/A	R	R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	R	R	R	R	R	R	R	R	R	R
Implementation Baseline	R/A	R	R	C/R	C/R	C/R	I	I	I	I	C/R	C/R	C/R	C/R	C/R	I	R	C/R	C/R	R	R	R	R	R	R	R	R	R	R
CHANGE MANAGEMENT																													
Baseline Change Requests	R/A	C/R	C/R	C/R	C	C	C	C	C	C	C/R	C	C	C	C	C	C/R	C/R	C/R	C	C	C	C	C	C	C	C	C	C/R
Change Control Board (CCB)	R/A	C	C	C	I	I	I	I	I	I	C	I	I	I	I	I	C/R	C/R	C/R	C	C	C	C	C	C	C	C	C	C/R
CONFIGURATION MANAGEMENT																													
Artifact Baselines	R/A	I	I	I	I	I	I	I	I	I	I	I	I	I	I	I	R	I	I	I	I	I	I	I	I	I	I	I	R
Configuration Identification	R/A	I	I	I	I	I	I	I	I	I	I	I	I	I	I	I	R	I	I	I	I	I	I	I	I	I	I	I	R
Configuration Control	R/A	I	I	I	I	I	I	I	I	I	I	I	I	I	I	I	R	I	I	I	I	I	I	I	I	I	I	I	R
Configuration Status Accounting	R/A	I	I	I	I	I	I	I	I	I	I	I	I	I	I	I	R	I	I	I	I	I	I	I	I	I	I	I	R
Configuration Audits	R/A	I	I	I	I	I	I	I	I	I	I	I	I	I	I	I	R	I	I	I	I	I	I	I	I	I	I	I	R
OPERATION SUPPORT																													
Desktop Support																													

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 Position Number:** the State position number used to identify 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”
- **Resource Organization:** the organization to which this position belongs (OSI, CDSS, County, etc.), described to the division level
- **Organizational Group/Team:** the CWS-NS Project group or team to which the position belongs (per organization chart)
- **Core Team:** An indicator used to identify resources that are resource-leveled in the project schedule
- **Resource Category:** a classification of the position by purpose (e.g., Staff, Support, Governance, or Oversight)
- **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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CDSS Project Sponsor

Position Title	CDSS Project Sponsor (CDSS CFS Division Chief)		
Position ID	N/A	**State Position Number**	
State Classification	Career Executive Appointment (CEA)		
Position Start Date	N/A	**Position End Date**	N/A
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CDSS (Executive) Management		
Core Team	No	**Resource Category**	Governance
Position Description	The CDSS Children and Family Services Division is the sponsor for the CWS-NS Project. The Children and Family Services Division (CFSD) Division Chief, as the Program Sponsor, will ensure that CWS-NS-related program policies are addressed, that the CWS-NS Project meets state and federal requirements and is completed according to scope, schedule, and budget.		
Activities	• Maintains an executive management role in all aspects of system development including promoting and marketing the system to viable stakeholders (including county partners). • Approves selected CWS-NS Project documents. • Communicates with project status with CDSS executives. • Communicates and maintains stakeholder relationships which support the outcomes of the project. • Ensures timely executive-level decisions are made. • Champions the project goals. • Represents the project to all stakeholders including CWDA, federal and state agencies and the State Legislature regarding CWS-NS program policy issues. • Ensures resources for the project are provided. • Serves as Chair for the Program Governance Committee and Executive Board.		

CATS Division Deputy Director

Position Title	CATS Division Deputy Director		
Position ID	00	**State Position Number**	
State Classification	Career Executive Appointment (CEA)		
Position Start Date	Sept 2016	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	OSI Management		
Core Team	Yes	**Resource Category**	Governance
Position Description	The CATS Division Deputy Director is responsible for the successful delivery of the project office services to meet programmatic requirements defined by the CDSS CWS-NS Project Sponsor. The CATS Division Deputy Director plans and directs activities of the CWS-NS project and has overall responsibility for the CWS-NS M&O Organization and the CWS-NS Project.		
Activities	• Provides overall direction to the Assistant Deputy Director to ensure cohesive strategies, coordination of bridging activities, change management, and staff utilization. • Develops and manages all project processes both for new development and for sustaining maintenance, as well as manages all resources assigned to the project: state staff and vendors. • Maintains a close working relationship with the CWS-NS Project Sponsor and county stakeholders to assess business needs and for identifying and proposing automation solutions to address those needs.		

Assistant Project Director

Position Title	Assistant Project Director		
Position ID	01	**State Position Number**	
State Classification	Data Processing Manager IV (DPM IV)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	OSI Management		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Assistant Project Director plans and directs the CWS-NS Project activities and staff. The Assistant Project Director is responsible for the overall project management of the CWS-NS Project, and communicating with and implementing the program-related decisions of the CDSS. The Assistant Project Director is responsible for the management of the acquisition of project contract services, including the CWS-NS Systems Integrator, and the subsequent oversight of the performance of project contract services. These project services include project support services and CWS-NS system design, development, implementation, and ongoing maintenance and operation.		
Activities	• Plans the approach, processes, and activities necessary to achieve project objectives. • Determines and acquires the staff, equipment, and other resources needed to perform project activities. • Develops, reviews, and revises approval documents for funding. • Monitors and directs project activities. • Ensures the issue and risk management processes are effectively utilized. • Develops and maintains a collaborative relationship with CDSS to ensure appropriate programmatic input is obtained and utilized. • Conducts meetings with the OSI and CDSS agency executives to report project status and issues, request assistance, receive feedback, and orient them to project requirements and needs.		

Project Manager

Position Title	Project Manager		
Position ID	02	**State Position Number**	
State Classification	Data Processing Manager III (DPM III)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	OSI Management		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Project Manager plans and directs the activities of the CWS-NS Fiscal & Contract, Project Management, and Customer Relations Teams. The Project Manager is responsible for managing the CWS-NS Project financial activities, human resource management activities, project management support activities, and other administrative activities.		
Activities	• Oversees all project-related financial activities including managing development and updates of project planning and budget documents, monitoring budget approval activities, managing the tracking of all project expenditures, and review financial reports and expenditure projections. • Oversees project management support activities, including risk management, issue and action item management, cost management, schedule management, scope and change management, and status reporting. • Oversees the creation and maintenance of the Master Project Schedule (MPS) to ensure all project activities are recorded. • Oversees the development and maintenance of the CWS-NS project management plans. • Manages risks related to the administrative function, including monitoring project risks and quality measures, developing and maintaining mitigation plans, monitoring execution of mitigation plans, and developing and maintaining contingency plans. • Coordinates requests for administrative services. • Manages issues related to the administrative function, including identifying and documenting issues related to the administrative function, resolving issues and documenting issue resolution, coordinating activities and communication for issue resolution, and advising the Assistant Deputy Director on personnel issues and regulations.		

Solution Project Manager

Position Title	Solution Project Manager		
Position ID	03	**State Position Number**	
State Classification	Data Processing Manager III (DPM III)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	OSI Management		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Solution Project Manager plans and directs the activities of the CWS-NS Business and Technical Teams. The Solution Project Manager is responsible for the definition and management of the solution scope and requirements to be met by the Systems Integrator. The Solution Project Manager assists in the procurement of the CWS-NS Systems Integrator and is responsible to oversee the subsequent activities and products of the CWS-NS Systems Integrator to ensure business and technical needs are met.		
Activities	• Leads the Business and Technical Teams in the development of various technical support services procurement vehicles and the Systems Integrator RFP. This includes developing and maintaining background narrative, statements of work, solution requirements, proposal evaluation criteria, demonstration approach, and bidder's library artifacts. • Leads the Business and Technical Teams during the solicitation of various support services contracts and the Systems Integrator RFP. This includes participating in the bidders conference and confidential discussions, answering bidder questions, reviewing draft proposals, preparing addenda, and evaluating final proposals and costs. • Leads the Business and Technical Teams in the development of various State and federal control agency documents. This includes preparing technical/solution related content for Special Project Reports, Advanced Planning Documents and State budget actions.		

Position Title	Solution Project Manager
Activities	• Manages and monitors contractor performance on technical support services contracts and the Systems Integrator contract. Reviews and recommends approval or disapproval of contract deliverables including the required corrective actions. • Manages and resolves issues related to the support services contracts and the design, development and implementation, operation, and maintenance of the CWS-NS. • Collaborates with a multi-functional team made up of state, county consultant, and contractor personnel. Prepares and gives presentations, including collateral, to state executives and various stakeholder groups. Participates in meetings with representatives from the state data center, other states, California counties, vendors, and other entities associated with various CWS automation efforts. • Performs various supervisory responsibilities related to staff management and development. Evaluates necessary staff resources and training needs. Establishes performance standards and expectations by conducting probationary reviews, annual Individual Development Plans, constructive intervention, corrective and disciplinary actions and training to enhance personnel growth. Establishes reasonable deadlines and monitors staff's workload to ensure work is completed accurately and timely. Provides advice and consultation to staff on the most difficult and sensitive work issues. Grants or denies staff requests for time off ensuring sufficient leave credits are available for the leave requested.

CDSS Program Manager

Position Title	CDSS Program Manager		
Position ID	04	**State Position Number**	
State Classification	Staff Services Manager III (SSM III)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CWS-NS Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The CDSS CWS-NS Program Manager reports to the Project Sponsor; represents the Sponsor on project management, planning, tasks, and decision issues; and is part of the CWS-NS Project Management team. On an as needed basis, represents the Project Sponsor in communications with the federal government, counties, and other stakeholders. The Organizational Change Management Team (OCM) reports directly to the Program Manager. The Program Manager works with the CATS Division Deputy Director to plan, direct, and oversee the day-to-day activities of CDSS staff assigned to the CWS-NS Project. The Program Manager works directly with the other project managers to ensure project success. The Program Manager works with the Assistant Deputy Director to coordinate program-related efforts and to resolve inter-branch and inter-project issues and acts as a business liaison to the OSI CWS-NS Project.		
Activities	• Ensures that program-related contract or funding decisions are made and communicated to OSI, CDSS, and ACF as needed. • Develops and maintains collaborative relationships with the OSI CWS-NS Project Team, CDSS program Divisions, counties, and other governmental agencies as needed to ensure that sponsorship and programmatic input is obtained and utilized in the development of each phase of the project. • Monitors project activities; participates in the development, review, and revision of documents for approval and funding; identifies and resolves issues; and assists in the mitigation and management of project risk. • Coordinates CDSS tasks, participates as part of the CWS-NS project management team in briefings to the CDSS sponsor, CDSS Executive Board Committee, the Oversight Steering Committee and with control agencies as needed.		

Position Title	CDSS Program Manager
Activities	• Manages the review and evaluation of the deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Manages and resolves issues related to the CWS-NS Solution and the activities to develop, implement, operate, and maintain the CWS-NS system. • Manages risks related to the CWS-NS Solution and its related activities, including monitoring project risks and quality measures, developing and maintaining mitigation plans, monitoring execution of mitigation plans, and developing and maintaining contingency plans. • Advises the Sponsor on program issues and risks related to the CWS-NS Solution. • Coordinates with the CDSS CWS-NS Program Managers and the Systems Integrator to obtain county and state participation in activities to design, develop, test, implement, operate, and maintain the CWS-NS system.

CDSS Business Manager

Position Title	CDSS Business Manager		
Position ID	05	**State Position Number**	
State Classification	Staff Services Manager I (SSM I)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CFSD Business Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The CDSS Business Program Manager is responsible for coordinating and directing CDSS tasks related to the development of the CWS-NS system and for management of the multi-disciplinary tasks assigned to the members of this CDSS CWS-NS Planning and Development Unit.		
Activities	• Supervises CDSS fiscal analyst, project support analyst, business analyst and CWS program social service consultant staff who are charged with responsibilities related to the planning, development and implementation of CWS-NS. • Develops and reviews current CDSS contract, fiscal, program policy and business needs and makes recommendations to ensure that the CWS-NS Project meets these requirements. • Provides expertise, reviews, and implements program policy requirements related to the method of data entry; and maintains and revises these requirements as program requirements, policy, and technology changes occur. • Develops and maintains a collaborative relationship with OSI, CDSS Program Divisions, counties and other governmental agencies 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. • Briefs the CDSS Program Manager and engages the project governing bodies related to reporting CWS-NS Project status and issues, requesting assistance, receiving feedback, and introducing project requirements and needs.		

Position Title	CDSS Business Manager
Activities	• Provides analysis and recommendations to the CWS-NS Program Manager 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. • Reviews and corrects any and all required document sections related to program descriptions, needs, or outcomes related to the CWS-NS system; develops all county Letters or Information Notices which relate to CWS-NS system usage. • Participates in requirements definition, requirements validation, and system design sessions. • Assists in the review and evaluation of the requirements and design deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Manages risks related to business requirements, develops and monitors mitigation plans and develops and maintains contingency plans. • Supports all procurement activities associated with the project.

Customer Relations Manager

Position Title	Customer Relations Manager		
Position ID	07	**State Position Number**	
State Classification	Data Processing Manager II (DPM II)		
Position Start Date	April 2019	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Customer Relations Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Project Management Chief, the Customer Relations Manager is responsible for all matters regarding communication on the existing Child Welfare Services New System (CWS-NS) project with customers, sponsors and stakeholders.		
Activities	• Provide leadership to the CWS-NS in the area of communication. Advise the Project Management Chief and the project executive management team on all developing communication strategy and documentation. • Maintain the Communication Management Plan documentation that govern communication. Manage the communication infrastructure to assure customers are provided with consistent and reliable information with regard to the Projects; and that the counties are enabled to participate in vital project activities. • Provide direct management of the Customer Relations Team. Organize, coordinate, review, and track customer contacts made by the team with various Project customers and stakeholders. This will include the establishment of service level agreements with internal and external stakeholders. • Provide the CWS-NS project with continuous output from customer relations analysts to direct the activities and decisions of CWS-NS Project Teams and Managers. Assure effective storage and distribution of documents related to customer and stakeholder inputs. • Coordinate with County Operations Support Services to provide appropriate customer support to all technical refresh activities that impact the county applications, including hardware, software and license renewals of CWS-NS after initial deployments.		

Position Title	Customer Relations Manager
Activities	• Perform various supervisory responsibilities related to staff management and development. Evaluate necessary staff resources and training needs. Establish performance standards and expectations by conducting probationary reviews, annual Individual Development Plans, constructive intervention, corrective and disciplinary actions and training to enhance personnel growth. Establish reasonable deadlines and monitor staff's workload to ensure work is completed accurately and timely. Provide advice and consultation to staff on the most difficult and sensitive work issues. Grant or deny staff requests for time off, ensuring individual has sufficient leave credits available for the leave requested.

Executive Assistant

Position Title	Executive Assistant		
Position ID	09	**State Position Number**	
State Classification	Executive Assistant (EA)		
Position Start Date	April 2019	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Executive Support		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Deputy Director, Child Welfare Services New System (CWS-NS) Project, the Executive Assistant (EA) provides administrative support to the Deputy Director and project management staff and acts as lead administrative support between the Executive Office and CWS-NS. The EA is required to work independently and as a member of a team, as appropriate.		
Activities	• Provide assistance to the Deputy Director by conducting analytical research on sensitive program issues and responding to inquiries on these issues. On behalf of the Deputy Director: ensure timely and accurate delivery of products; respond to information requests, action requests, media, Agency, Legislature and Governor's Office inquiries; prepare and ensure the accurate development and release of sensitive and confidential communications in compliance with state policies, processes and protocols; and exemplifies strict confidentiality with all sensitive documents and communications. • Provide the following administrative support to the Deputy Director: ensure accurate preparation and timely release of sensitive documents and correspondence; arrange in-state and out-of-state travel and develops itineraries following state guidelines; develop the out-of-state travel budget; organize, coordinate and maintain calendars for the Deputy Director and Assistant Deputy Director; schedules and coordinate all logistics of high-level meetings; identify administrative support issues, and draft meeting documentation and presentations. • Ensure consistent office support processes, office methods, and quality assurance of document preparation.		

Position Title	Executive Assistant (EA)
Activities	• Provide contract administration support on the prime vendor contract: process prime vendor contract deliverables and work products; support the timely response to issues resulting from communication and documentation between executive management and the prime vendor.

Web Analyst

Position Title	Web Analyst		
Position ID	10-11	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	April 2019	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Operations Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Operations Manager, the Staff Information Systems Analyst (SISA) designs, develops, implements and maintains web-based applications that operate on the both the local area networks (LAN) and wide area networks (WAN).		
Activities	• Plan, design, develop, and implement complex web-based applications and multimedia web content housed on the internet site of the CWS-NS Project using such tools as DreamWeaver, Flash, Fireworks, and HTML. Process system/network/server upgrades for the maintenance of current web-based applications. • Develop complex database structures for the web based applications and the stand-alone database applications. Provide leadership to the team ensuring that development processes adhere to industry guidelines, including the use of a Systems Development Life Cycle (SDLC) for consistent and effective workflow. • Facilitate regular meetings and technical document walkthroughs, review and approve Web Change Requests (WCR) and web page prototypes to ensure that modifications are consistent with the scope of the business requirements and are concurrent with State of California mandated standards as well as standards developed by the CWS-NS project. • Review, respond to, and resolve complex customer issues and questions by communicating resolutions to technical issues related to web-based applications, local area networks (LAN) and wide area network (WAN) issues, security, and server maintenance. • Research emerging technologies to develop new methods, criteria, and/or policies and provide recommendations to CWS-NS management for further hardware and software upgrades in support of the web-based applications.		

CDSS Oversight Analyst

Position Title	CDSS Oversight Analyst		
Position ID	12	**State Position Number**	
State Classification	Senior Information Systems Analyst (Sr. ISA)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	CDSS, ISD, OSO, CWS-NS Project		
Organizational Group/Team	Oversight Team		
Core Team	No	**Resource Category**	Oversight
Position Description	The CDSS Oversight 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.		
Activities	• Represents CDSS independent Oversight perspective and supports CDSS Program with policy related to oversight functions at all project meetings, issue resolution and risk mitigation, executive steering committee meetings, and Control Agency meetings and external stakeholder meetings. • Ensures that effective and efficient functional management is in place to facilitate application of IV&V to all phases of the CWS NS project. • Communicates verbally and in writing, recommended solutions to Oversight findings and to project risks or issues to CDSS project Sponsor, OSI, Control Agencies, and external stakeholders. • Escalates to CDSS project Sponsor critical oversight findings not agreed to by source organizations. • Addresses concerns from Federal and State on IV&V requirements and compliance with industry standard practices, processes, and procedures. • Reviews and comments on project documentation prior to submission to Federal /State Control Agencies. • Works with DGS through the process for the procurement of IV&V contractors.		

Position Title	CDSS Oversight Analyst
Activities	• Performs management over all IV&V daily activities, including performance, review and approve deliverables, prepare and approve vendor invoices for payment; coordinate vendor performance review. Meets regularly with IV&V consultants on project status. • Provides assistance to the Program Manager and Project Sponsor by providing recommendations and resolutions to risks, issues or findings. Communicates regularly with Program Manager to ensure smooth operations of project and risk management.

Office Technician

Position Title	Office Technician		
Position ID	13	**State Position Number**	
State Classification	Office Technician (OT)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Project Management Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Office Technician is responsible for performing administrative tasks in support of the CWS-NS. The Office Technician also provides general administrative support to the project team for office supplies, equipment, and clerical support.		
Activities	• Provides general office support for the CWS-NS Project Office throughout all project phases. • Provides clerical support, including attendance reporting, processing travel claims, and processing training requests. • Establishes and helps maintain CWS-NS Project documentation and communications, county implementation status reports, field implementation planning guides, county implementation task plans, project documents, and maintenance and operations guides. • Prepares presentations and meeting packets. • Maintains conference room calendars and project distribution lists. • Schedules and maintains project managers' calendars. • Processes incoming / outgoing mail. • Answers and direct phone calls. • Makes travel arrangements. • Provides backup support for maintaining project libraries. • Prepares project reports, meeting agendas and minutes, project communications and letters, and project documents throughout all phases of the project. • Assists in administering business services, including: purchase / maintenance of copiers, pagers, printers, fax machines, projectors; update project floor plan; purchase supplies and furniture.		

Position Title	Office Technician
Activities	• Maintains checkout / in of project equipment, laptops, cell phones, projectors, pagers, etc. • Supports emergency activity coordination. • Prepares correspondence and documentation for the CWS-NS Assistant Deputy Director's signature. • Maintains status reporting schedules to assure project reporting obligations are met. • Supports project management in the recruitment of new staff. • Proofreads outgoing documents for quality assurance.

Fiscal Analyst

Position Title	Fiscal Analyst		
Position ID	14	**State Position Number**	
State Classification	Associate Governmental Program Analyst (AGPA)		
Position Start Date	July 2014	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Fiscal & Contract Management Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Child Welfare Services New System (CWS-NS) Fiscal/Contract Manager, the Associate Governmental Program Analyst is responsible for independently performing the most complex fiscal activities related to budget development and maintenance, fiscal monitoring, analysis, reporting, and planning for the CWS-NS Project.		
Activities	• Develop, process, and track contracts/invoices, perform all activities related to expenditure tracking, monthly expenditure reconciliations, budget monitoring, budget planning, and fiscal projections. • Responsible for developing supporting documentation and substantiation of figures in the development of project-approval documents such as Special Project Reports, Feasibility Study Report, Supplementary Premise Information (SPI) documents, and federal Advance Planning Document Updates. • Interact and coordinate with vendor staff, federal government, CWS-NS staff, other state, and county staff, to obtain information and to collaborate on project issues to ensure that the Project Financial Services Unit is responsive to the needs of CWS-NS. • Analyze, verify, and monitor expenditures against contract activities and contract budgets. Interpret contract language, track expenditures, and develop complex detailed budget/expenditure reports using Microsoft (MS) Excel and/or MS Access, for management review and updates. Develop necessary changes to expenditure processes resulting from negotiated contract changes with vendors or initiated amendments.		

Position Title	Fiscal Analyst
Activities	• Recommend innovative solutions for streamlining fiscal processes, perform issue resolution, coordinate replacement consultants, and follow through on approvals of any changes. • Validate invoices against approved payments as identified in the Statement of Work, identify problems and make recommendations to management on resolution. • Independently research and analyze technical complex issues/projects for CWS-NS, Control Agencies, the Federal Administration for Children and Families, and other stakeholders. • Develop issue papers and recommendations on funding and operational issues, in accordance to state and federal policies. Respond to questions and information requests from internal and external customers, such as the Legislative Analysts Office, Office of the Chief Information Officer, federal government, and counties. • Develop and organize CWS-NS budget documents in accordance with state and federal polices for submission during the November Subvention and May Revise budget process, including the development of Budget Change Concepts, SPIs, and Spring Finance letters, requesting approvals for funding of project activities by federal, state, and county dollars, develop narrative descriptions and justifications of the proposed changes. • Develop and identify allocation methodologies to determine appropriate allocation funding levels for all project activities. Develop project presentations using MS PowerPoint. • Perform special assignments in support of the CWS-NS Project as assigned such as Agency drills or Legislative requests for information.

Procurement/Contract Analyst

Position Title	Procurement/Contract Analyst		
Position ID	15	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Fiscal & Contract Management Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Procurement/Contract Analyst is responsible for performing a wide range of general procurement related activities in support of the CWS-NS Project.		
Activities	• Develops and maintains the complex Request for Offers (RFO), Request for Quotes (RFQ) and Request for Information (RFI) to acquire support services consultants. • Prepares Standard Agreements, Purchase Orders, Service Orders, Printing Requisitions, and supporting procurement documents (e.g., Contract Request Form, PCC 19130 Form, Exemption Request, etc.). Coordinates software license purchases, hardware maintenance agreements, and other IT purchases with the OSI Information Technology Office. • Assists in maintaining the Systems Integrator's Request for Proposal (RFP) and addenda. Maintains procurement documentation related to the Systems Integrator's solicitation such as question and answer sets, proposed requirements change matrices, and proposed contract language change matrices. Participates in the evaluation of bidder proposals for the Systems Integrator's solicitation. • Prints and compiles procurement packages such as RFPs, RFOs, addenda, work authorizations, and contract amendments. Creates DVDs, as necessary, to distribute the procurement packages to the CWS-NS stakeholders. • Peer reviews project documents. Participates in project meetings. Prepares meeting agendas and minutes, and written stakeholder communications.		

Business/Requirements Analyst

Position Title	Business/Requirements Analyst		
Position ID	16	**State Position Number**	
State Classification	Senior Information Systems Analyst (Sr. ISA)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Services Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Business/Requirements Analyst is responsible for ensuring the CWS-NS Solution includes the business requirements and functionality that meet the needs of the counties, CDSS, and other stakeholders. The Business/Requirements Analyst oversees and participates in the Systems Integrator's plans and activities to define the CWS-NS system requirements, to design and build the system application, and to test that the application meets requirements and specifications.		
Activities	• Develops and maintains the Requirements Management Plan. • Serves as a technical member on the Evaluation Team for the evaluations of draft and final bids of the Systems Integrator and Infrastructure Services procurements. • Oversees the requirements definition processes, including monitoring and assessing issues that relate to requirement changes, defining and documenting business requirements, assist in business analysis, facilitating workgroups to define business requirements, defining and documenting technical requirements resulting from business analysis and/or business workgroups, and coordinating requirements approval. • Traces requirements to deliverables, including the evaluation of the Systems Integrator requirements tracing analysis for System and User Acceptance Testing to ensure the CWS-NS Solution meets program requirements.		

Position Title	Business/Requirements Analyst
Activities	• Administers the tool for requirements management, including establishing and maintaining CWS-NS Project processes related to requirements management, entering all CWS-NS Project system and service requirements into the database, establishing and maintaining links and relationships between requirements so that when a requirement is changed, other affected requirements are also considered. • Participates in contract oversight related to requirements management, including participating in requirements definition, requirements validation, and system design sessions. • Documents and reports requirement management activities and status. • Coordinate communications and respond to inquiries for the CWS-NS Project team related to requirements management. • Manages issues related to requirements management, including identifying and documenting issues related to requirements management, resolving issues, documenting issue resolution, and coordinating activities and communication for issue resolution. • Manages risks related to requirements management, develops and monitors mitigation plans and develops and maintains contingency plans. • Assists in the review and evaluation of the requirements management deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Advises the CWS-NS Application Manager on requirements management issues and risks related to the CWS-NS Solution.

CDSS Office Technician

Position Title	CDSS Office Technician		
Position ID	17	**State Position Number**	
State Classification	Office Technician (OT)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CWS-NS Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The CDSS Office Technician is responsible for performing administrative tasks in support of the CWS-NS Program Manager. The Office Technician also provides general administrative support to the CDSS Program Support Team for office supplies, equipment, and clerical support.		
Activities	• Maintains internal CDSS CWS-NS Project Office systems to screen, prioritize, and organize incoming correspondence and other sensitive documentation. This includes maintaining an automated correspondence control system. • Coordinates activities when other organizations are involved. • Prepares and proofreads documents for signature of the Director, Deputy Director, Assistant Deputy Director, Branch Chief, and other Branch staff. • Prepares original correspondence pertaining to CWS-NS inquiries, ensuring appropriate Department format and guidelines are followed. • Schedules meetings, and reserves locations for CWS-NS meetings • Works with OSI to coordinate schedules and arrange meetings, transfer of documents, etc. • Makes travel arrangements and processes travel claim documents for the CDSS CWS-NS staff, including maintaining a file of travel documents and expenses. • Develops, processes, and maintains records related to the recruitment, hiring, attendance, and other personnel related processes for CDSS CWS-NS staff.		

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Operations Manager

Position Title	Operations Manager		
Position ID	18	**State Position Number**	
State Classification	Systems Software Specialist III (SSS III) Supervisory		
Position Start Date	April 2019	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Operations Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Operations Manager directs the activities of the CWS-NS Operations Team and provides management and leadership in the areas of technical infrastructure, information security, system operations and network administration, data management, system configuration management, and external interfaces to support acquisition and development of the State-wide CWS-NS Solution. The Operations Manager works closely with the CDSS Child Welfare Program Manager to ensure program needs are defined and reflected in the project products and deliverables pertaining to the CWS-NS System and related technical support services.		
Activities	• Manages and directs the activities of Operations Team staff responsible for the requirements, development, and maintenance of the CWS-NS solution in the areas of technical infrastructure, information security, system operations and network administration, data management and administration, system configuration management, and external interfaces. • Ensures system design meet the needs of the user community and CWS Program with the highest degree of effectiveness and efficiency. • Ensures that methods and procedures necessary to support the system technical architecture, system development, performance testing, technical training and operations of CWS-NS are established and being utilized. • Advises the Technical Chief on issues and risks related to the CWS-NS Technology Solution.		

Position Title	Operations Manager
Activities	• Manages and resolves issues related to the CWS-NS System Architecture and technology and the activities necessary to operate, and maintain the CWS-NS System. Manage risks related to the CWS-NS technology to include monitoring project risks and quality measures, developing and maintaining mitigation plans, monitoring execution of mitigation plans, and developing and maintaining contingency plans.

Design Analyst

Position Title	Design Analyst		
Position ID	19	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	April 2019	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Test/Design Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general supervision of the Application Design Manager of the Child Welfare Services New System (CWS-NS) Application Test/Design Team, the Staff Information Systems Analyst (SISA) is the Design Analyst responsible for system changes to the CWS-NS application.		
Activities	• Lead team members through all phases of the Software Development Lifecycle. Independently perform the most complex analysis for the CWS-NS application in the service of children at risk. • Complete analysis for requirements and design, address regulatory changes and other potential system modifications. Lead the Application Services Team in requirement development, review and validation of vendor-generated designs. • Direct and assist team members with their analytical assignments which currently impact more than 18,000 users in all 58 counties and the California Department of Social Services (CDSS). • Collaborate with state, county, and vendor staff in the identification and resolution of issues. Facilitate or participate in meetings to promote the exchange of information and reach decisions relative to customer requests and needs. • Facilitate the Joint Application Requirement/Joint Application Design (JAR/JAD) sessions to obtain user input to business requirements. • Initiate requests for policy interpretation or clarification from oversight agencies and CDSS. • Coordinate with project management on issues of quality control, risk management and mitigation, planning, issue resolution, implementation, providing both required information and recommendations for action by management.		

Position Title	Design Analyst
Activities	• Support and monitor the activities of unit analysts in the facilitation of JAR/JAD processes and the documentation of results. • Lead team members and independently participates in the development of technical documents consistent with level three of the Software Acquisition Capability Maturity Model (SA-CMM). These documents include, but are not limited to, requirements that define the scope, business, functional, and technical requirements of the system change. • Create user guidelines in order to provide counties with details regarding the impact of system changes and their effect on end users. • Provide information to assist the supervisor in the decision making process with regards to system change requests, implementation issues, regulation and policy changes, and the prioritization of application changes. • Provide leadership to team members and other project staff on policies, procedures, facilitation practices, and standards necessary in the maintenance and operation of the CWS-NS application. • Monitor and guide team members to insure that their own task outcomes (e.g., analysis, documentation and recommendations) meet with standards necessary to support operation and maintenance of the CWS-NS application. • Participate in the identification and clarification of the customer's business processes as they relate to the CWS-NS application. Simulate realistic customer business processes during testing. • Develop and initiate new methods and processes for promoting project staff efficiency and effectiveness in providing customer service and in maintaining awareness of new developments in the field of child welfare services. • Manage and participate in special projects such as task forces and internal committees as needed. Act as agency specialist for inter-agency teams.

Design Analyst

Position Title	Design Analyst		
Position ID	20	**State Position Number**	
State Classification	Associate Information Systems Analyst (AISA)		
Position Start Date	Sept 2016	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Test/Design Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of a Data Processing Manager I (DPM I) of the Child Welfare Services New System (CWS-NS) Application Test/Design Team, the Associate Information Systems Analyst (AISA) acts as a consultant on child welfare services data processing and system design requirements, and on a regular basis effectively communicates with County and State program staff regarding those requirements.		
Activities	• As an application development expert, participate in, provide support to, or leads State and county Joint Application Requirements (JAR) and Joint Application Design (JAD) groups to identify complex program issues, requirements, and their technical resolutions. • Analyze and evaluate requests for system design modifications and propose application solutions and enhancements. • Assist the customers, stakeholders and vendor to understand each other's perspectives and needs. Recognizes and bring to management attention, any issues that may endanger the continuing success of CWS-NS. • Maintain an awareness of current and changing social work practices, policies, and mandates including new legislation or other outside events that may require changes to the CWS-NS. • Initiate requests for policy interpretation or clarification from oversight agencies or CDSS for changes. • Document and create the Design Requirements of the CWS-NS Application based on current social work practices. Provide this information to vendor in written form. • Monitor vendor activity to assure compliance with established Design Requirements.		

Position Title	Design Analyst
Activities	• Function as an oversight consultant to the vendor on design issues, proposed changes to the CWS-NS and contract deliverables. • Participation in vendor walk-through demonstrations of CWS-NS design proposals for adherence to Federal, State, and county statutory, regulatory, functional and design requirements. • Meet with internal and external entities to advise on the affect of proposed program changes on the CWS-NS to assure that changes are made in a timely manner and in accordance with internal and external due dates. • Participate as an active member of the CWS-NS Application Services Team. Contribute to team decisions, propose CWS-NS policies and procedures in the application area, and provide information on assignments to staff and management. • Act as consultant to other Unit members regarding application design, customers' requirements, and the change management process.

Test Analyst

Position Title	Test Analyst		
Position ID	21	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	Sept 2016	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Test/Design Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Test Analyst is 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.		
Activities	• Oversees and participates with the System Integrator in the development of testing plans and activities to test the CWS-NS. Works with the System Integrator project team to ensure a mutual understanding of the test plans and procedures and how these are incorporated into and achieved by the CWS-NS Solution. • Leads contract oversight, requirements definition, validation, and system design related to testing. Provides findings and recommendations to project management for acceptance. Manages communications and responds to inquiries for the CWS-NS Project teams related to testing activities and results. • Provides leadership to team members on processes and procedures for technical matters related to testing. Leads the review and acceptance of the CWS-NS System Integrator's contract technical deliverables and processes for testing, planning, and execution, including CWS-NS design and design changes to ensure testing procedures are met. Evaluates test plans, test samples, scripts and test reports. • Leads the coordination of test facilities and users for testing. Distributes and reviews the work of the CWS-NS Solution testing team for deadlines and quality.		

Position Title	Test Analyst
Activities	• Develops and maintains project plans for testing, including the CWS-NS UAT Plan, test procedures, test cases and scripts, test baselines, and evaluation plan for Systems Integrator testing. • Documents UAT results and records/tracks defects and the Systems Integrator resolution of defects resulting from User Acceptance Testing. Provides guidance and expertise to project staff in developing UAT scenarios and scripts. • Oversees issue and risk management activities related to testing of the CWS-NS application to ensure that timely and accurate identification, tracking, coordination, documentation, and communication occur. Develops, monitors, and maintains mitigation and contingency plans for issue resolution related to testing. Advises the CWS-NS Application Manager on testing issues and risks related to the CWS-NS Solution. • Participates in bidder confidential discussions, evaluates draft and final proposals, assists in the development of responses to the vendor and/or control agencies, and prepares Request For Proposal changes related to testing. Supports evaluation of vendor proposals by providing subject matter expertise in the area of testing. • Takes a leading role in the managing and support of the CWS-NS Solution testing team. • Assigns and reviews the work of the CWS-NS Solution testing team for deadlines and quality.

Systems Architect

Position Title	Systems Architect		
Position ID	22	**State Position Number**	
State Classification	Systems Software Specialist III (SSS III)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Operations Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Systems Architect is 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. The Systems Architect leads the Architecture Office and oversees the activities of the Systems Integrator to ensure the CWS-NS Architecture is defined, planned, developed, implemented, and maintained as defined in CWS-NS Project requirements, specifications, plans, and other documents.		
Activities	• Serves as a technical member on the Evaluation Team for the evaluations of draft and final bids of the Systems Integrator and Infrastructure Services procurements. • Responsible for ensuring the comprehensive CWS-NS Solution design reinforces the extensive CWS business functions in an efficient and effective manner. • Coordinates and participates in the most complex custom technical software configuration management and maintenance of system environments. • Coordinates technical State and county staff input into the design of CWS-NS system to support each of the complex technical architecture components. • Oversees the CWS-NS Systems Integrator architecture strategy and models for compliance and consistency with the State's overall architecture strategy. • Ensures system adherence to technical requirements for design, development, testing, system performance, and operability.		

Position Title	Systems Architect
Activities	• Reviews all deliverables associated with the technical aspects of the project (design, development, testing, system performance, and operability). • Documents and reports CWS-NS Architecture activities and status. • Coordinates communications and respond to inquiries for the CWS-NS Project team related to the CWS-NS Architecture. • Manages issues related to the CWS-NS Architecture, including identifying and documenting issues related to the architecture, resolving issues, documenting issue resolution, and coordinating activities and communication for issue resolution. • Manages risks related to the CWS-NS Architecture, develops and monitors mitigation plans and develops and maintains contingency plans. • Assists in the review and evaluation of the technical deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Advises the Operations Manager on issues and risks related to the CWS-NS Architecture.

CDSS Fiscal Analyst

Position Title	CDSS Fiscal Analyst		
Position ID	23	**State Position Number**	
State Classification	Associate Governmental Program Analyst (AGPA)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CFSD Business Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The AGPA, Fiscal Analyst is responsible for performing tasks in support of the cost management activities of the CWS-NS Project on behalf of CDSS and the program. The Fiscal Analyst ensures the project costs are in keeping with the requirements set for in associated project contracts and also ensures funding mechanisms for the project are provided.		
Activities	• Ensures all invoices are processed and paid. Maintains expense tracking sheets. • Supports the development of project-approval documents such as the Special Project Report (SPR), Supplementary Premise Information (SPI), and federal Advance Planning Document (APD) and supports OSI in the development of all necessary documentation as needed. • Works with CDSS Budget and Fiscal Policy to validate all fiscal and budget documents that are required for external distribution including at a minimum Federal and State control agencies. • Prepares and coordinates fiscal input to all Inter-agency Agreements and Memoranda of Understanding. • Monitors the CWS-NS Project budget including tracking actual expenditures to budget, reviewing and validating all expenditures that are charged to the CWS-NS budget, matching CALSTARS reports to expenditure approvals, and performing periodic expenditure projections. • Responsible for coordination of all contract and supporting documentation.		

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Infrastructure Engineer

Position Title	Infrastructure Engineer		
Position ID	25	**State Position Number**	
State Classification	System Software Specialist II (Technical)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Operations Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Infrastructure Engineer is responsible for ensuring that the Systems Integrator provides a cost effective and robust infrastructure to meet the technical, functional, and operational requirements for the statewide CWS-NS Solution. The Infrastructure Engineer is also responsible for defining the requirements, services, and deliverables needed to support establishment of a Technical Support Services contract and ensuring the vendor delivers services consistent with contractual obligations and service level agreements.		
Activities	• Documents and defines technical infrastructure requirements required to support the CWS-NS Solution. This includes telecommunications networks, routers, switches, servers (hardware, Operating Systems software), desktops, and mobile devices. • Analyzes and evaluates proposed computer software and hardware for State and County Child Welfare Services Case Management System (CWS-NS) sites to include, but is not limited to, operating systems, control systems, proprietary software packages, telecommunications software, and database management software. • Serves as the lead for developing the Technical Support Services procurement documents and evaluating bidders' responses. Manages development of a Request for Proposal (RFP) and leads technical efforts for defining requirements and soliciting bidders during the procurement effort. • Conducts extensive research of the 58 counties' current infrastructure, which supports the CWS-NS, to identify requirements and develop the Statement of Work and deliverables. • Provides technical hardware, software, and infrastructure expertise while evaluating bidders' proposals.		

Position Title	Infrastructure Engineer
Activities	• Responds to vendors' questions related to infrastructure requirements and evaluates the CWS-NS solution infrastructure (hardware/software) components of draft and final proposals. Serves as a technical Subject Matter Expert to support the CWS-NS Proposal Evaluation Team evaluations of the Systems Integrators' draft and final bids for the CWS-NS Solution. Reviews and evaluates deliverables that impact infrastructure requirements and provide findings and acceptance recommendations to the evaluation team. • Ensures that the infrastructure design and implementation are appropriate to support the development of the CWS-NS Solution. Coordinates between the Office of Technology Services (OTech) and the Systems Integrator, regarding the CWS-NS infrastructure configuration and various components installed at OTech for centralized processing. This will include Wide Area Network (WAN) capabilities to support communication with the counties. • Provides infrastructure cost estimates for budget planning. Manages communications for all CWS-NS related infrastructure management to create the infrastructure design and complete implementation. • Manage issues and risks related to infrastructure management. Coordinate activities, communication, and documentation for issue resolution. Develop and monitor risk mitigation plans and contingency plans. Participate in implementation status meetings and advise the CWS-NS Project management on issues and risks related to the CWS-NS infrastructure solution.

Procurement & Contract Analyst

Position Title	Procurement & Contract Analyst		
Position ID	26	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Fiscal & Contract Management Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Procurement & Contract Analyst will participate in the development of plans, documents, and procedures on CWS-NS Project Information Technology (IT) and non-IT procurements, contracts, and associated deliverables.		
Activities	• Develops and maintains solicitation documents (e.g., Request for Proposal (RFP), Request for Offer (RFO), Interagency Agreements (IAA), etc.), including the Statements of Work, pricing, compensation models, proposal evaluations, and contracts. Coordinates the development and maintenance of all procurement and contract requirements. • Develops and maintains Market Surveys, Interagency Agreements, Proposal Evaluation Plans and county consultant contracts. • Prepares procurement requests, justifications, and other procurement related documents in accordance with the Office of Systems Integration (OSI) Procurement and Contracting policies. Works closely with the OSI Acquisitions Center (AC) oversight analyst and CWS-NS Project team throughout the procurement planning, procurement and contracting phase. • Participates in bidder conferences. Coordinates and responds to bidder questions, proposed requirement 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. • Develops and updates project schedule, including tasks, durations and resources. Provides status updates to CWS-NS Project management team and OSI AC management on all CWS-NS procurements.		

Position Title	Procurement & Contract Analyst
Activities	• Prepares and implements the CWS-NS Systems Integrator's Contract Management Plan and all CWS-NS's Contract Management Plan. Ensures contractual obligations of the parties are met and are continuously monitored to ensure compliance, including all requirements, deliverables, contractor compensation, service level agreements, liquidated damages, and contract amendments due to work authorizations, system change authorizations, and/or technical services requests. • Works closely with OSI management on complex contract issues and assists in the resolution of those issues. Provides status updates to CWS-NS Project management team and OSI AC management on all CWS-NS contracts. • Facilitates CWS-NS project discussions with the assigned Administration for Children and Families (ACF) federal analyst, California Department of Social Services (CDSS) program and legal staff, CWS-NS project staff, and the AC oversight analyst regarding any proposed changes to the State IT and Non-IT procurements and contracts prior to informal and/or formal submission to DGS and the federal partner. • Collaborates with CWS-NS project staff and project contractors on processes for deliverable acceptance, material submissions, and compensation, documenting acceptance approvals, and managing invoices and payment requests. • Manages CWS-NS deliverable tracking system and due dates for contract deliverables and materials. Works with the appropriate CWS-NS project deliverable coordinators to resolve deficiencies with deliverables and materials. • Develops the process for IT and non-IT contract invoicing to ensure schedules, budgets, performance, and products for the invoice periods are consistent with their respective contracts. • Assists in the definition, establishment, and maintenance of the product scope and other project management products including cost management, schedule management, change management, and status reporting. Identifies risks and issues and recommends the best solution. • Assists in the development and review of State and federal project-approval documents such as the Special Project Reports, Supplementary Premise Information, and Federal Advance Planning Documents to secure State and federal funding.

CDSS Program Analyst

Position Title	CDSS Program Analyst		
Position ID	27	**State Position Number**	
State Classification	Social Services Consultant II (SSC II)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CWS-NS Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The CDSS CWS Programs Analyst is responsible for providing child welfare program information as needed to support design, development, and implementation of the system.		
Activities	• 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.		

Position Title	CDSS Program Analyst
Activities	• Reviews and corrects any and all required document sections related to program descriptions, needs, or outcomes related to the CWS-NS system; develops all county Letters or Information Notices which relate to CWS-NS system usage. • Participates in requirements definition, requirements validation, and system design sessions. • Assists in the review and evaluation of the requirements and design deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Manages risks related to business requirements, develops and monitors mitigation plans and develops and maintains contingency plans.

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CDSS Business Analyst

Position Title	CDSS Business Analyst		
Position ID	28	**State Position Number**	
State Classification	Associate Governmental Program Analyst (AGPA)		
Position Start Date	Oct 2013	**Position End Date**	June 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CFSD Business Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The AGPA, Business Analyst is responsible for performing tasks in support of the project, program and stakeholder activities associated with the CWS-NS Project on behalf of CDSS and the CWS program. The Business Analyst ensures the project schedule, communications, change management and reporting requirements are being met.		
Activities	• Position will be responsible for coordinating all project communications to stakeholders, specifically related to all governing bodies and management. • This position will support all organizational change management activities. • Position will coordinate with all CDSS program areas to ensure all SACWIS requirements are being met in the development of the new system. This position will support the business needs of governance and stakeholder bodies developed and associated with supporting the project. • Position will research all program aspects of the system's design and development and provide support to the project in response of CDSS policy requirements. • This position will support the development of all federal reporting documents such as annual reports and Children and Family Services Reviews. • Position will be responsible for all CDSS communication meetings related to project status. • 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.		

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Activities	• Reviews and corrects any and all required document sections related to program descriptions, needs, or outcomes related to the CWS-NS system; develops all county Letters or Information Notices which relate to CWS-NS system usage. • Participates in requirements definition, requirements validation, and system design sessions. • Assists in the review and evaluation of the requirements and design deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Manages risks related to business requirements, develops and monitors mitigation plans and develops and maintains contingency plans.

Fiscal/Contract/Reporting Manager

Position Title	Fiscal/Contract/Reporting Manager		
Position ID	29	State Position Number	
State Classification	Data Processing Manager II		
Position Start Date	July 2013	Position End Date	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Fiscal & Contract Management Team		
Core Team	Yes	Resource Category	Project Staff
Position Description	The Fiscal/Contract/Reporting Manager plans, organizes, and directs 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.		
Activities	• Provides leadership and direction to the CWS-NS Project Procurement and Contract Management staff. Oversees the CWS-NS Contract Management Plan for the Systems Integrator contract and the CWS-NS Contract Management Plan for all support services 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 the Project Management Chief regarding payment on contractor submitted invoices consistent with the deliverable acceptance process. • Leads all contract amendments from a contract management perspective. Coordinates control agency review of all contract amendments. • Manages the CWS-NS Project procurement activities required for the development and maintenance of acquisition for information technology (IT) and non-IT good and services such as Requests for Proposal, Requests for Offer, and associated documents. These documents include contract requirements, proposal evaluation plans, and responses to the bidder community.		

Position Title	Fiscal/Contract/Reporting Manager
Activities	• Serves as the Project liaison for the Acquisition Center (AC) on procurement and contracting activities. Works closely with the Project Management Chief to ensure that the CWS project team adheres to the competitive procurement process in accordance with federal and state procurement policy, regulations and laws, the Office of Systems Integration (OSI) standards, and OSI AC Best Practices. Coordinates control agency review of all procurement documents pursuant to federal and state thresholds. • Responds to complex inquiries regarding procurement activities and contract obligations and revisions. Identifies risks and issues related to contract management and procurement activities, and recommends alternatives that lead to the best solution. • Prepares and disseminates to CWS-NS project, the OSI management, and the California Department of Social Services (CDSS) information regarding procurement and contract status, compliance, and modifications. Develops procurement and contract ad hoc reports as necessary. • Develops standard evaluation plan elements and training guides for team members to evaluate and select the most technologically effective and cost-efficient solutions for the CWS-NS needs. • Manages the development of IT Procurement Plans and IT Acquisition Plans. Works with the Project Management Chief to ensure that procurements and contracts are developed in accordance with stakeholders' requirements and governance processes related to procurement and contracting activities. • Acts as the point of contact between the CWS-NS Project Office, OSI AC, and CDSS legal counsel, to ensure all legal and contractual matters are addressed efficiently and promptly. • Consults with the CDSS and OSI AC to address and resolve complicated procurement and contract issues. Advises Project Management Chief on all matters of legal consequence.

Release Analyst

Position Title	Release Analyst		
Position ID	30	**State Position Number**	
State Classification	Associate Information Systems Analyst (AISA)		
Position Start Date	Sept 2016	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Test/Design Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Application Manager, the Associate Information System Analysts (AISA) supports web-based training components for CWS-NS. The AISA performs activities associated with the design, development, implementation, and maintenance of CWS-NS web-based training tools. The AISA is required to work independently and in a team environment.		
Activities	• Plan, design, develop, and implement system changes for the maintenance of current training materials and tools housed in the Internet site of the CWS-NS Project. • Plan, design, build, test, and implement new web-based and computer-based training materials and applications using Microsoft Office products and web technologies such as Flash, Captivate, Authorware, HTML, CSS, ASP, VB Script, JavaScript, SQL, TSQL, and XML. • Gather and analyze customer requirements through Joint Training Requirements (JTR) and Joint Training Development (JTD) reviews that include county, state, and vendor staff on a regular basis and develop Internet related solutions to customer requirements. As the web-based training tools expert, make technical presentations to customers and Project staff as needed. • Provide training to CWS-NS staff on the training applications and use of training development software such as, but not limited to, MS Word, PowerPoint, Snag-It, and Macromedia Captivate. Ensure that CWS-NS training provides a uniform statewide view of how CWS-NS is utilized and how the information and data is recorded in the system. • Respond timely to stakeholder questions and issues by resolving technical issues related to training materials and web-based training applications. Research and recommend further automation of training processes, materials, and applications.		

Senior Project Management Analyst

Position Title	Senior Project Management Analyst		
Position ID	31	**State Position Number**	
State Classification	Senior Information Systems Analyst (Sr. ISA)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Project Management Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Senior Project Management Analyst is responsible for ensuring the project management activities of the CWS-NS Project are conducted in accordance with CWS-NS project management plans, OSI best practices, and industry best practices for project management. The Senior Project Management Analyst manages and oversees the project management activities related to risk management, issue and action item management, schedule management, change management, cost management, staff management and communications management.		
Activities	• Monitors and verifies that proven, best practices from federal, state and industry standards are followed in order that the Project can effectively and efficiently meet project goals and objectives. • Leads the development of project-approval documents such as the Special Project Report (SPR), Supplementary Premise Information (SPI), and federal Advance Planning Document (APD). • Initiates requests for policy interpretation or clarification from oversight agencies and CDSS to the CWS-NS Assistant Deputy Director. • Coordinates with project management on risks or issues concerning quality assurance, risk management, planning, issue management, and other project management disciplines by providing information and recommendations for action by management. • Provides leadership to team members and other project staff on project management policies, procedures, facilitation practices, and standards necessary in the performance of CWS-NS Project activities.		

Position Title	Senior Project Management Analyst
Activities	• Monitors and guides team members to insure that their own task outcomes (e.g., analysis, documentation, and recommendations) meet OSI best practices. • Develops and maintains the Process Management and Improvement Plan documenting roles, responsibilities, and activities for process definition and improvement. • Creates and maintains a process repository for the project management processes used by the CWS-NS Project Office. • Assists the CWS-NS Project team in developing plans and processes that comply with project standards. • Assists in the execution of processes through the review of documentation and implementation. • Conducts process definition/improvement workgroups through development of workgroup objective and strategy, and coordination of workgroup participation. • Performs change management activities for changes to project management processes in accordance with the CWS-NS Change Management Plan. • Ensures project plans and documented project processes are approved and placed under configuration management. • Conduct Lessons Learned sessions at project milestones and as directed by the Project Management Chief, documents Lessons Learned, and manages a Lessons Learned repository. • Reviews Systems Integrator deliverables related to project management processes to identify process improvement opportunities. • Assists in the preparation of reports on project activities and status.

State/Federal Reporting Analyst

Position Title	State/Federal Reporting Analyst		
Position ID	32	**State Position Number**	
State Classification	Senior Information Systems Analyst (Sr. ISA)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Project Management Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The State/Federal Reporting Analyst is responsible for leading the development, management and maintenance of the fiscal portions of the reporting and approval documents required of the project. Additionally, this analyst will participate in the development of procurement-related documents, the associated solicitation process and finally managing the resulting contracts.		
Activities	• Lead the development of supporting documentation and substantiation of figures in the development of project-approval documents such as Special Project Reports, Feasibility Study Report, Supplementary Premise Information (SPI) documents, and federal Advance Planning Document Updates. • Interact and coordinate with vendor staff, federal government, CWS-NS staff, other state, and county staff, to obtain information and to collaborate on project issues to ensure that the Project Financial Services Unit is responsive to the needs of CWS-NS. • Analyze and monitor expenditures against contract activities and contract budgets. Interpret contract language, track expenditures, and develop complex detailed budget/expenditure reports using Microsoft (MS) Excel and/or MS Access, for management review and updates. Direct necessary changes to be made to expenditure processes resulting from negotiated contract changes with vendors or initiated amendments. • Prepare complex funding tables and worksheets and any associated narrative for project approval and/or funding documents. This may include collaborating with technical and business subject matter experts to identify project costs for inclusion of said documents. Present fiscal information to control agencies and/or stakeholders groups as requested.		

Position Title	State/Federal Reporting Analyst
Activities	• Lead the development of CWS-NS budget documents for submission during the State and federal budget processes. Manage and coordinate the review and approval of funding documents.

CDSS Project Support Manager

Position Title	CDSS Project Support Manager		
Position ID	33	**State Position Number**	
State Classification	Staff Services Manager II (SSM II)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CWS-NS Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The CDSS Project Support Manager is responsible for coordinating and directing all OCM activities, managing the OCM contract and supervising subordinate CDSS program managers. Supports the tasks related to the development of the CWS-NS system and the management of the multi-disciplinary tasks assigned to the members of the CWS-NS Project Office.		
Activities	• Supervises CDSS Business Program Manager, SACWIS Resources Manager, Licensing Resource Manager and the Program Support Manager who are charged with responsibilities related to the planning, development and implementation of CWS-NS. • Manages the OCM contract and oversees OCM related activities. Responsible for all contract related activities and approval of deliverables. • Supports OCM required interactions, development of materials, dissemination and ensure OCM approvals by governance bodies. • 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.		

Position Title	CDSS Project Support Manager
Activities	• 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. • Reviews and approves all administrative, contract, and fiscal documentation and provides office management approvals to staff. Supports staff as needed. • Briefs the CDSS sponsor, CDSS Program Manager and engages the project governing bodies related to reporting CWS-NS Project status and issues, requesting assistance, receiving feedback, and introducing project requirements and needs. • Provides analysis and recommendations to the CWS-NS Program Manager 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. • Reviews and corrects any and all required document sections related to program descriptions, needs, or outcomes related to the CWS-NS system; develops all county Letters or Information Notices which relate to CWS-NS system usage. • Participates in requirements definition, requirements validation, and system design sessions. • Assists in the review and evaluation of the requirements and design deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Manages risks related to business requirements, develops and monitors mitigation plans and develops and maintains contingency plans. • Supports all procurement activities associated with the project.

Fiscal/Procurement/Contract Analyst

Position Title	Fiscal/Procurement/Contract Analyst		
Position ID	34	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Operations Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Fiscal/Procurement/Contract Analyst is responsible for developing, managing, and maintaining the fiscal portions of the reporting and approval documents required of the project. This includes developing fiscal processes and managing correspondences with funding and oversight agencies. Additionally, this analyst will participate in the development of procurement-related documents, the associated solicitation process and finally managing the resulting contracts.		
Activities	• Prepare complex funding tables and worksheets and any associated narrative for project approval and/or funding documents. This may include collaborating with technical and business subject matter experts to identify project costs for inclusion of said documents. Present fiscal information to control agencies and/or stakeholders groups as requested. • Develop and organize CWS-NS budget documents in for submission during the State and federal budget processes. Manage and coordinate the review and approval of funding documents. • Develop and implement the project's Contract Management Plan. Ensure contractual obligations of the parties are met and are continually monitored to ensure compliance, including all requirements, deliverables, contractor compensation, service level agreements, and contract amendments due to work authorizations, system changes, and/or technical service requests.		

Position Title	Fiscal/Procurement/Contract Analyst
Activities	• Develop and maintain solicitation documents (e.g. RFP, Request for Offer [RFO], Interagency Agreement [IAA], Request for Information [RFI], etc.) including the Statement of Work, pricing compensation models, evaluations and assessments, and contracts. Coordinates the development and maintenance of all procurement and contract requirements. • Analyze and provide recommendation on highly complex RFPs, contracts, service agreements for equipment and services. Develop the costing model for the Systems Integrator RFP and other procurements requiring a costing model. Collaborate with acquisition staff to resolve any procurement-related issues.

Senior Release Analyst

Position Title	Senior Release Analyst		
Position ID	35	**State Position Number**	
State Classification	Senior Information Systems Analyst (Sr. ISA)		
Position Start Date	Sept 2016	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Services Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Application Manager, the Senior Information System Analyst (Sr. ISA) is a project leader for the web-based training system/applications and is expected to provide technical solutions related to training software system, estimating scope, schedule and tasks for development and maintenance of the web-based training tools.		
Activities	• Provide direction to the web team on the development of the training web-based applications. Working in collaboration with the training team's lead to incorporate training materials into the website and acting as back up for testing new web-based elements. Independently performs complex studies on the more difficult data retrieval technology projects and provide recommendations to the training team manager. Maintain, test, and debug the training databases. • Develop and maintain web and computer-based training applications and client/server interfaces by using front-end/back-end code to maintain consistency between the CWS-NS application and the training applications used in county social work training. This task is critical to training, without consistency between the application and the training tools social work training would be ineffective. Staff has extensive knowledge and expertise in multi-media development using, but not limited to, Macromedia Flash, Fireworks, ActionScript for Flash, Authorware, and video capture software. • Facilitate and participate in meetings with state, county, and vendor staff to exchange information and reach decisions relative to customer requests and needs. This includes project meetings to resolve project issues, walkthroughs for both requirement documents and design specifications. Provide recommends software and hardware changes to meet future software training needs.		

Release Analyst

Position Title	Release Analyst		
Position ID	36	**State Position Number**	
State Classification	Associate Information Systems Analyst (AISA)		
Position Start Date	Sept 2016	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Test/Design Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Application Manager, the Associate Information System Analysts (AISA) supports web-based training components for CWS-NS. The AISA performs activities associated with the design, development, implementation, and maintenance of CWS-NS web-based training tools. The AISA is required to work independently and in a team environment.		
Activities	• Plan, design, develop, and implement system changes for the maintenance of current training materials and tools housed in the Internet site of the CWS-NS Project. • Plan, design, build, test, and implement new web-based and computer-based training materials and applications using Microsoft Office products and web technologies such as Flash, Captivate, Authorware, HTML, CSS, ASP, VB Script, JavaScript, SQL, TSQL, and XML. • Gather and analyze customer requirements through Joint Training Requirements (JTR) and Joint Training Development (JTD) reviews that include county, state, and vendor staff on a regular basis and develop Internet related solutions to customer requirements. As the web-based training tools expert, make technical presentations to customers and Project staff as needed. • Provide training to CWS-NS staff on the training applications and use of training development software such as, but not limited to, MS Word, PowerPoint, Snag-It, and Macromedia Captivate. Ensure that CWS-NS training provides a uniform statewide view of how CWS-NS is utilized and how the information and data is recorded in the system. • Respond timely to stakeholder questions and issues by resolving technical issues related to training materials and web-based training applications. Research and recommend further automation of training processes, materials, and applications.		

Business Functional Manager

Position Title	Business Functional Manager		
Position ID	38	**State Position Number**	
State Classification	Data Processing Manager II (DPM II)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Business Functional Manager is 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. The Business Functional Manager manages and participates in the oversight of the Systems Integrator's plans and activities to define the CWS-NS system requirements, to design and build the system application, and to test that the application meets requirements and specifications.		
Activities	• Directs the document and report development in relation to requirement management activities and status. • Manages communications and responds to inquiries for the CWS-NS Project team related to requirements management. • Manages the development of the Requirements Management Plan. • Directs the oversight of the requirements definition processes, including monitoring and assessing issues that relate to requirement changes, oversight of the defining and documenting business requirements, assisting in business analysis, facilitating workgroups to define business requirements, oversight of defining and documenting technical requirements resulting from business analysis and/or business workgroups, and coordinating requirements approval. • Manages issues related to requirements management, including identifying and documenting issues related to requirements management, resolving issues, documenting issue resolution, and coordinating activities and communication for issue resolution.		

Position Title	Business Functional Manager
Activities	• Manages the review and evaluation of the requirements management deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Manages requirements traceability, including the evaluation of the Systems Integrator requirements tracing analysis for System and User Acceptance Testing to ensure the CWS-NS Solution meets program requirements. • Ensures the administration of the tool for requirements management, including establishing and maintaining CWS-NS Project processes related to requirements management, entering all CWS-NS Project system and service requirements into the database, establishing and maintaining links and relationships between requirements so that when a requirement is changed, other affected requirements are also considered. • Actively participates as a member of the Change Control Board and participates in reviewing and baselining change requests. • Manages issues related to requirements management, including identifying and documenting issues related to requirements management, resolving issues, documenting issue resolution, and coordinating activities and communication for issue resolution. • Advises the CWS-NS Project Manager on requirements management issues and risks related to the CWS-NS Solution. • Directs the development of the Business Process Packages (BPPs) for the 16 core business practice areas. • Directs the JAD sessions with stakeholders. • Ensures the planning and communications of Organizational Change Management activities are met. • Manages the development the business requirements section of the IAPD. • Contributes to the development of the PAPDUs, SPR and other required state/federal documents. • Ensures participation in the partner collaboration/planning of the Data Exchange Interfaces. • Manages the evaluations of draft and final bids of the Systems Integrator and Infrastructure Services procurements. • Manages contract oversight related to requirements management, including oversight of requirements definition, requirements validation, and system design sessions.

Configuration Management Analyst

Position Title	Configuration Management Analyst		
Position ID	39	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Project Management Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Configuration Management Analyst is responsible for providing guidance to the project team on system configuration management processes and issues. The Configuration Management Analyst works with the System Integrator to help define and integrate system configuration management processes for use during design, development, testing, and implementation of the highly complex statewide Child Welfare Services - New System (CWS-NS) solution, as well as M&O future releases.		
Activities	• Participates in joint requirements validation, work sessions, or review sessions as related to configuration management deliverables. • Provides configuration management training to CWS-NS project staff to provide common understanding of configuration management best practices and how they should be implemented in support of the project life cycle activities. • Collaborates with Operations Team concerning configuration management requirements and practices as relates to their specific areas of responsibility for the CWS-NS Solution. • Assists in the review and evaluation of the configuration management deliverables of the CWS-NS System Integrator and provide findings and recommendations to Operations Manager concerning acceptance.		

Position Title	Configuration Management Analyst
Activities	• Monitors System Integrator's configuration management related issue and risk management activities to ensure timely and accurate identification, tracking, coordination, resolution/mitigation, documentation, and communication occurs. • Advises the Operations Manager on configuration management issues and risks related to the CWS-NS Solution. • Participates in change management process in accordance with the CWS-NS Project Change Management Plan. Ensures that changes related to configuration items are provided to the CWS-NS Project in accordance with the Configuration Management Plan. • Participates in confidential bidder discussions, and assists in the preparation of change requests related to configuration management requirements. • Supports evaluation of vendor proposals by providing information in the area of configuration management. • Monitors the vendor configuration management activities during ongoing maintenance and operation of the CWS-NS solution to ensure that configuration management of the CWS-NS solution is preserved to support operational effectiveness, disaster recovery, and continuity of operations. • Monitor System Integrator's implementation of configuration management of hardware and software items and the license management required to support different environments such as Production, UAT, Development environments, and development of system operation manuals. • Provides assistance in development of External interfaces agreements. • Monitors and assesses effectiveness of configuration management processes implemented by the Infrastructure Service and Support and IT Service Management vendors during the maintenance and operations phase of the system lifecycle. Provides findings and advises CWS-NS staff of the implications to the CWS-NS service solution. • Advises the Assistant Deputy Director on configuration management issues and risks related to the CWS-NS Solution.

Security Analyst

Position Title	Security Analyst		
Position ID	40	**State Position Number**	
State Classification	Software Systems Specialist II (SSS II)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Operations Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Security Analyst will provide guidance to the project team on system security policies and practices. The Security Analyst ensures that the Child Welfare Services New System (CWS-NS) Project solution is 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.		
Activities	• Defines and integrates system security policies and procedures into the highly complex statewide CWS-NS Solution. Works closely with the System Integrator security architecture and development staff to ensure a mutual understanding of security policy and requirements and their incorporation into the CWS-NS solution. • Oversees the Systems Integrator 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. • Oversees the vendor responsible for ongoing maintenance and operation of the CWS-NS to ensure that delivery of CWS-NS services is consistent with OSI, CDSS, State, and county security policies and best practices. • Participates in the review and acceptance of contract deliverables related to CWS-NS security architecture and design.		

Position Title	Security Analyst
Activities	• Oversees the System Integrator's security related issue and risk management activities to ensure timely and accurate identification, tracking, coordination, resolution/mitigation, documentation, and communication occurs. Advises the Operations Manager on security issues and risks related to the CWS-NS Solution. • 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. 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. • 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. • 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. • Advises the Operations Manager on security issues and risks related to the CWS-NS Solution.

Data/Reporting Analyst

Position Title	Data/Reporting Analyst		
Position ID	41	**State Position Number**	
State Classification	Software Systems Specialist II (SSS II)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Operations Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Data/Reporting Analyst is responsible for the data-related areas of the Child Welfare Services New System (CWS-NS) solution, including data warehouse, business intelligence, and reports. The Data/Reporting Analyst is responsible for writing the requirements for the System Integrator (SI) Request for Proposal (RFP) and ensures the SI properly addresses these requirements during design, development, testing and implementation as part of the overall CWS-NS Solution.		
Activities	• Participate in all phases of the SI RFP solicitation process, including writing narrative, evaluation criteria, and bidder library artifacts. Develop and manage technical requirements for data-related areas, including standards, database system quality requirements, database performance factors, data management, database backups and recovery, database security, data warehouse, business intelligence, and reports. Participate in bidder conferences, question and answer sessions, confidential discussions, bidder demonstrations, and draft and final proposal evaluations. Develop responses to the vendor, and prepare change requests related to data and information management requirements. • Participate in the development of project-approval documents such as the state Special Project Report (SPR) and federal Advanced Planning Documents (APD). Prepare various sections of the SPR and APDs in accordance with guidelines and regulations stipulated in the Statewide Information Management Manual and the Code of Federal Regulations respectively. Assist in responding to control agency observations and coordinate responses from CWS-NS Project and CDSS. Also, assist in the development of ad hoc reports for the Legislature, Administration and other entities.		

Position Title	Data/Reporting Analyst
Activities	• Provide technical expertise in the area of data, database administration, data warehousing, business intelligence, and data analytics. Assist in the development of the Data Management Plan, data quality, and other data related project activities. • Assess existing database systems and facilities, analyzes database capacity needs, and monitor database technology direction, and design principles to make key decisions regarding changes to database and data warehouse requirements. Support and manage the development of external information exchanges. • Lead the SI's activities to provide a database, data warehouse, and business intelligence capabilities by ensuring that these components are defined, planned, developed, tested, implemented, and maintained as defined by CWS-NS requirements, specifications and other documents. Assists in management oversight of the Technical Support Services vendor to ensure data and information management infrastructure capabilities are delivered consistent with contractual obligations.

Project Management Analyst

Position Title	Project Management Analyst		
Position ID	42	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	Oct 2013	**Position End Date**	June 2019
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Project Management Team		
Core Team	No	**Resource Category**	Project Staff
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 of risk management, issue and action item management, schedule management, change management, cost management, quality management, and communications management and develops content for control agency documents.		
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. • Assists project management on risks or issues of 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. • Coordinates and leads schedule planning and update sessions for the project. • Maintains the CWS-NS Project Schedule and produces reports on scheduled activities. • Maintains CWS-NS Project schedule management, risk and issue management, quality management, configuration management, and staff management plans. • Serves as the liaison between the CWS-NS Project and OSI facilities to deal with space planning and staff management issues. • Coordinates with OSI Human Resources to deal with issues regarding the hiring and housing of numerous staff additions (e.g. full complement of equipment, space, and furniture.)		

Position Title	Project Management Analyst
Activities	• Serves as the liaison between Project and OSI IT support services for all issues regarding new and existing staff. • Coordinates and leads process improvement sessions for improving internal project processes and for processes involving interactions with other organizations. • 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. • Coordinates and participates in the development of project-approval documents such as the Special Project Report (SPR), Supplementary Premise Information (SPI), and federal Advance Planning Document (APD). • Analyzes 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 justifications. • Assists in the development of the CWS-NS Project schedule management, risk and issue management, quality management, configuration management, and staff management plans. • Serves as a Project Management member of the Evaluation Team for the evaluations of draft and final bids of the Systems Integrator related to project management components. • Assists in the evaluation of project management tools and vendors and assists the procurement team in acquisition of these tools. • Monitor project and Systems Integrator quality processes and metrics and assists in the training of project staff on quality policies and processes throughout the project life cycle. • Assists project staff in the understanding CWS-NS Project quality policies, processes, and procedures. • Participates in the review and acceptance of contract deliverables. • Manages issues related to the quality, including identifying and documenting issues related to quality processes and procedures, resolving issues, documenting issue resolution, and coordinating activities and communication for issue resolution. • Identifies and monitors risks related to quality, develops and monitors mitigation plans and develops and maintains contingency plans.

Design/Test Manager

Position Title	Design/Test Manager		
Position ID	43	**State Position Number**	
State Classification	Data Processing Manager I (DPM I)		
Position Start Date	April 2019	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Test/Design Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Application Manager of the Child Welfare System New System (CWS-NS), the Data Processing Manager I is responsible for managing a unit of analysts who participate in a variety of Application Support activities for the CWS-NS used in 58 counties.		
Activities	• Plan, organize, and supervise staff providing maintenance support of the CWS-NS application software. • Define the scope of system changes and reviews and approves system change requirement/design documents, test plans, and test result/risk assessment documents. • Manage software change work plans, prepare and present unit activity reports, and approve and contribute to internal and external policy and procedures. • Coordinate personnel actions (recruitment, resource allocations, etc.) for the unit with the Application Manager to ensure appropriate resources are available to meet customer needs. • Facilitate and participate in regular and frequent meetings with internal and external customers to exchange information and reach decisions relative to customer requests and needs. • Direct unit staff in effective meeting facilitation practices. Act as a liaison with all levels of federal, state, and county governments and vendors. • Participate in the identification, clarification, and simplification of work processes (business process re-engineering) to improve staff efficiency and effectiveness in providing customer service.		

Position Title	Web Analyst
Activities	• Assist in the development of budget documents required for the CWS-NS including the Request for Proposal (RFP) process, Advanced Planning Documents (APD), Budget Change Proposals (BCP), and preparation of vendor contracts, task forces, project status reports, etc. • Perform various supervisory responsibilities related to staff management and development. Evaluate necessary staff resources and training needs. Establish performance standards and expectations by conducting probationary reviews, annual Individual Development Plans, constructive intervention, corrective and disciplinary actions and training to enhance personnel growth. Establish reasonable deadlines and monitor staff's workload to ensure work is completed accurately and timely. Provide advice and consultation to staff on the most difficult and sensitive work issues. Grant or deny staff requests for time off ensuring individual has sufficient leave credits available for the leave requested

CDSS Legal Counsel

Position Title	CDSS Legal Counsel		
Position ID	44	**State Position Number**	
State Classification	Staff Counsel III (SC III)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	CDSS, CDSS Legal, CWS-NS Project		
Organizational Group/Team	CDSS Legal		
Core Team	No	**Resource Category**	CDSS Legal
Position Description	The CDSS Legal Counsel is responsible for providing legal advice, opinions, and support to the CWS-NS Project and CDSS Operations. The CDSS Legal Counsel helps ensure that all phases of CWS-NS planning, procurement, and contracting comply with State and federal law.		
Activities	• Advises the Program Sponsor, CWS-NS Assistant Deputy Director, CWS-NS Program Manager, and Acquisition Manager regarding statutory, regulatory, and program requirements impacting the CWS-NS Project or CDSS Operations. • Assists and supports development of procurement documents, contracts, and communications. • Advises the Project Sponsor, CWS-NS Assistant Deputy Director, Operations Manager, and Acquisitions Manager regarding the application of contract terms and conditions and the vendor's compliance therewith.		

System Support Analyst

Position Title	System Support Analyst		
Position ID	45-47	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	Sept 2016	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Customer Relations Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Customer Relations Manager (DPM II), the Staff Information System Analyst (SISA) 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. The SISA will support the county funding process by which all counties obtain electronic data processing (EDP) equipment. Travel to various State of California counties will be required.		
Activities	• Design, develop, deploy and manage tools and processes to support CWS-NS's numerous and diverse stakeholders. • Maintain records relevant to the infrastructure of the county network, county hardware and user profiles. • Serve as team lead for CWS-NS in support of critical activities necessary to ensure the availability of the CWS-NS application by performing complex analysis and business process reengineering functions. • Communicate the resolution response and timeframes to the affected counties when there are unplanned outages and coordinate specialized training for counties as needed. • Attend the regional user group meetings to provide project updates, collect, research, and respond to questions, concerns, and issues from the counties. • As a CWS-NS system subject matter expert, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. Answer questions from counties concerning deployment of a release, participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction.		

Position Title	Systems Support Analyst
Activities	• Coordinate and manage special project initiatives assigned by CWS-NS management to provide products and services to help either the counties or the project staff as needed. This may include the development of procurement documents, state and federal reporting documentation, training curriculum, user guides, or other required materials. • Facilitate communications and problem solving with CWS-NS project and county end users through the web site, customer surveys, and reports. Research emerging new technologies to develop new methods, criteria and/or new policies. Facilitate resolution of complex IT issues facing CWS-NS and county end-users. • Research, analyze, and resolve highly complex issues raised by the counties regarding the Advance Planning Documents (APD) and ensure that each county has the components needed for the procurement and deployment of complex EDP systems and services. • Provide technical assistance to the county in order to facilitate the generation of county Advance Planning Estimates, APD updates, and development of completion reports. Maintain metrics that describe county acquisition activities to federal and State oversight agencies. Coordinate activities of counties and vendors to promote effective and timely refresh of data processing equipment.

System Support Analyst

Position Title	System Support Analyst		
Position ID	48-50	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	April 2019	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Customer Relations Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Customer Relations Manager (DPM II), the Staff Information System Analyst (SISA) 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. The SISA will support the county funding process by which all counties obtain electronic data processing (EDP) equipment. Travel to various State of California counties will be required.		
Activities	• Design, develop, deploy and manage tools and processes to support CWS-NS's numerous and diverse stakeholders. • Maintain records relevant to the infrastructure of the county network, county hardware and user profiles. • Serve as team lead for CWS-NS in support of critical activities necessary to ensure the availability of the CWS-NS application by performing complex analysis and business process reengineering functions. • Communicate the resolution response and timeframes to the affected counties when there are unplanned outages and coordinate specialized training for counties as needed. • Attend the regional user group meetings to provide project updates, collect, research, and respond to questions, concerns, and issues from the counties. • As a CWS-NS system subject matter expert, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. Answer questions from counties concerning deployment of a release, participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction.		

Position Title	Systems Support Analyst
Activities	• Coordinate and manage special project initiatives assigned by CWS-NS management to provide products and services to help either the counties or the project staff as needed. This may include the development of procurement documents, state and federal reporting documentation, training curriculum, user guides, or other required materials. • Facilitate communications and problem solving with CWS-NS project and county end users through the web site, customer surveys, and reports. Research emerging new technologies to develop new methods, criteria and/or new policies. Facilitate resolution of complex IT issues facing CWS-NS and county end-users. • Research, analyze, and resolve highly complex issues raised by the counties regarding the Advance Planning Documents (APD) and ensure that each county has the components needed for the procurement and deployment of complex EDP systems and services. • Provide technical assistance to the county in order to facilitate the generation of county Advance Planning Estimates, APD updates, and development of completion reports. Maintain metrics that describe county acquisition activities to federal and State oversight agencies. Coordinate activities of counties and vendors to promote effective and timely refresh of data processing equipment.

Test Analyst

Position Title	Test Analyst		
Position ID	52	**State Position Number**	
State Classification	Associate Information Systems Analyst (AISA)		
Position Start Date	Sept 2016	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Test/Design Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Test Analyst is responsible for providing support for the oversight of the System Integrator's development activities including requirements validation, system design, test planning, test design, and test script design. The Test Analyst is also responsible for supporting the Test Analyst with unit, system, and integration testing oversight activities. The Test Analyst participates with the SI staff in unit, system, and integration testing activities, and reports on testing anomalies.		
Activities	• Assists in developing and maintaining State and county plans for testing, including the CWS-NS User Acceptance Test Plan, CWS-NS User Acceptance Test procedures, and scripts, CWS-NS User Acceptance Test baselines, and evaluation plan for Systems Integrator testing. • Participates in contract oversight related to testing, including participating in requirements definition, requirements validation, system design, and test planning sessions. • Oversees the CWS-NS Systems Integrator testing activities and the State and county testing activities. • Assists in documenting and reporting testing activities and status. • Assists in coordinating communications and responding to inquiries for the CWS-NS Project team related to testing. • Assigns and reviews the work of the CWS-NS Solution testing team for deadlines and quality. • Assists in managing issues related to all CWS-NS Project testing, including identifying and documenting issues related to testing, resolving issues, documenting issue resolution, and coordinating activities and communication for issue resolution.		

Position Title	Test Analyst
Activities	• Assists in managing risks related to all CWS-NS Project testing, develops and monitors mitigation plans and develops and maintains contingency plans. • Assists in the review and evaluation of the testing deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance.

CDSS Program Support Manager

Position Title	CDSS Program Support Manager		
Position ID	61	**State Position Number**	
State Classification	Staff Services Manager I (SSM I)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CWS-NS Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The CDSS CWS/CMS Program Support Manager is responsible for ensure program information and program expertise is provided to support the development, design and delivery of the CWS-NS.		
Activities	• Ensures that program-related decisions are made and communicated to OSI, CDSS, and ACF as needed. • Develops and maintains collaborative relationships with the OSI, CDSS program Divisions, counties, and other governmental agencies as needed to ensure that sponsorship and programmatic input is obtained and utilized in the development of each phase of the project. • Monitors project activities; participates in the development, review, and revision of documents for approval and funding; identifies and resolves issues; and assists in the mitigation and management of project risk. • Coordinates CDSS tasks, participates as part of the CWS-NS project management team meetings with the CDSS sponsor, governance bodies and with control agencies as needed. • Manages and resolves issues and the activities to develop, implement, operate, and maintain the system. • Advises the project on program issues and risks related to the system. • Coordinates with the CDSS Program Managers and OSI to obtain county and state participation in activities to design, develop, test, implement, operate, and maintain the system.		

CDSS Contracts & Administrative Analyst

Position Title	CDSS Contracts & Administrative Analyst		
Position ID	62	**State Position Number**	
State Classification	Associate Governmental Program Analyst (AGPA)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CFSD Business Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The AGPA, Contracts and Administrative Analyst is responsible for performing tasks in support of reporting and contract and daily administrative activities of the CWS-NS Project on behalf of CDSS and the program. The Analyst ensures the project contracts are reviewed and timely executed and are in keeping with the state and federal reporting requirements. The Analyst supports the colocation of all project staff by coordinating site issues and space allocation needs.		
Activities	• Responsible for the submission and supports the development of project-approval documents such as the Special Project Report (SPR), Supplementary Premise Information (SPI), and federal Advance Planning Document (APD) and supports OSI in the development of all necessary documentation as needed. • Provides support to the project by ensuring approvals as necessary. • Responsible for the coordination of the Annual ACF site visit. • Monitors the CWS-NS Project correspondence and reporting including AFCARS, NCANS and NYTD. • Responsible for coordination of all project documents and plans reviews and ensuring timely approvals. • Provide management support to ensure timely and informed decision making. • Works with CDSS Administration Division to ensure the space needs of the project are met and issues related to the office needs are responded to.		

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CDSS Adoptions Specialist

Position Title	CDSS Adoptions Specialist		
Position ID	63	**State Position Number**	
State Classification	Social Services Consultant III (SSC III)		
Position Start Date	July 2013	**Position End Date**	June 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CWS-NS Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The CDSS Adoptions Specialist is responsible for providing adoption program input as needed to support technical developments.		
Activities	• 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.		

Position Title	CDSS Adoptions Specialist
Activities	• Reviews and corrects any and all required document sections related to program descriptions, needs, or outcomes related to the CWS-NS system; develops all county Letters or Information Notices which relate to CWS-NS system usage. • Participates in requirements definition, requirements validation, and system design sessions. • Assists in the review and evaluation of the requirements and design deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Manages risks related to business requirements, develops and monitors mitigation plans and develops and maintains contingency plans.

CDSS Business Analyst

Position Title	CDSS Business Analyst		
Position ID	65	**State Position Number**	
State Classification	Associate Governmental Program Analyst (AGPA)		
Position Start Date	July 2013	**Position End Date**	Permanent
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	CFSD Business Program Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of the Business Program Manager, the Business Analyst is responsible for performing tasks in support of the project, program and stakeholder activities associated with the CWS-NS Project on behalf of CDSS and the CWS program. The Business Analyst ensures the project schedule, communications, change management and reporting requirements are being met.		
Activities	• Position will be responsible for coordinating all project communications to stakeholders, specifically related to all governing bodies and management. • Supports the development of the CWS-NS Cost Benefit Analysis and Cost Allocation Plan which are incorporated in the IAPD and require ACF approval. • Support the development of the PAPDU #8 and #9 by reviewing cost information, developing transmittals and securing document approval. • Reviews current program policy and business needs and makes recommendations to ensure that the CWS-NS system meets these requirements. • 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. • Position will coordinate with all CDSS program areas to review all SACWIS requirements. This position will support the business needs of the governance bodies developed and associated with supporting the project.		

Position Title	CDSS Business Analyst
Activities	• Provides analysis and recommendations to the CWS-NS Business Program Manager on problems and issues as they arise; attends and participates in all state and county input sessions. • Supports all procurement activities associated with the project. • Serves as a technical member on the Evaluation Team for the evaluations of draft and final bids of the Systems Integrator. • Assists in the review and evaluation of the implementation deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Participates in joint requirements validation, work sessions, or review sessions as related to implementation deliverables. • Coordinates implementation tasks with the counties, OSI, and the Systems Integrator. • 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 CWS-NS Business Functional Manager on implementation issues and risks.

Transition Analyst

Position Title	Transition Analyst		
Position ID	66	**State Position Number**	
State Classification	Senior Information Systems Analyst (Sr. ISA)		
Position Start Date	July 2014	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Application Services		
Core Team	Yes	**Resource Category**	Project Staff
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. The Transition Analyst oversees the Systems Integrator's plans and activities to deploy the CWS-NS and to transition business processes to the new CWS-NS.		
Activities	• 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 to include development and maintenance of technical requirements and Bidders Library artifacts. • 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. • Serves as a technical member on the Evaluation Team for the evaluations of draft and final bids of the Systems Integrator. • Assists in the review and evaluation of the implementation deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Participates in joint requirements validation, work sessions, or review sessions as related to implementation deliverables.		

Position Title	Transition Analyst
Activities	• Coordinates implementation tasks with the counties, OSI, and the Systems Integrator. • 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 CWS-NS Business Functional Manager on implementation issues and risks.

System Technical Analyst (LIS)

Position Title	System Technical Analyst (LIS)		
Position ID	69	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	July 2014	**Position End Date**	June 2019
Resource Organization	CDSS, CWS-NS Project		
Organizational Group/Team	Technical Support for Project and CCLD Systems		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of a Data Processing Manager I (DPM I), the CCL Technical Analyst will take the lead in providing IT technical expertise on integrating licensing business needs within the system requirements of the CWS-NS, based upon current LIS platform.		
Activities	• Act as an IT technical subject matter expert on components of the existing Licensing Information System (LIS) which will be upgraded through the components and interfaces with the CWS-NS, and efforts in support of SACWIS licensing requirements. • Review current Licensing business needs and systems, evaluate their alignment to current and future business requirements, and make recommendations on the business reengineering efforts in support of SACWIS licensing requirements. • Provide necessary LIS documentation by reviewing all required documentation sections related to Licensing program description, needs or outcomes related to the CWS-NS Project. • Collect detailed information about existing LIS reporting requirements for all users in the Licensing community. • Work closely with all Licensing stakeholders to ensure that system requirements for the CWS-NS are met by attending and participating in all state input sessions, providing analysis and recommendations on problems and issues as they arise, and informing governance bodies of Project status, requirements and needs. • Participate in the development or review of project plans which will document the future Licensing policies and procedures related to technical capabilities and support.		
Position Title	System Technical Analyst (LIS)		

Position Title	System Technical Analyst (LIS)
Activities	• Ensures that IT-related decisions are communicated as needed. Identifies and helps to resolve Licensing technical issues and assists with mitigation and risk management. • Identifies data security issues and develops and maintains contingency plans.

CCLD Business Program Manager

Position Title	CCLD Business Program Manager		
Position ID	70	**State Position Number**	
State Classification	Staff Services Manager I (SSM I)		
Position Start Date	July 2014	**Position End Date**	June 2019
Resource Organization	CDSS, CWS-NS Project		
Organizational Group/Team	Community Care Licensing Division (CCLD) Business Program		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The CDSS Business Program Manager - Licensing is responsible for coordinating and directing CDSS tasks related to the development of the CWS-NS system and for management of the multi-disciplinary tasks assigned to the members of the Community Care Licensing team within the CDSS CWS-NS Planning and Development Unit.		
Activities	• Manages the development of the children's residential licensing policy and business needs and makes recommendations to ensure that the CWS-NS Project meets these requirements. • Provides expertise, reviews, and implements program policy and system requirements related to children's residential licensing; and maintains and revises these system requirements as program requirements, policy, and technology changes occur. • Develops and maintains a collaborative relationship with other OSI, CDSS Program Divisions, counties and other governmental agencies 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. • Briefs the CDSS Program Managers, to include the CCLD Program Managers, and engages the project governing bodies related to reporting Licensing status and issues, requesting assistance, receiving feedback, and introducing project requirements and needs. • Manages the planning and execution of OCM activities according to documented plans and practices. Facilitate the identification of statewide processes for children's residential that meet the needs of the 19 counties supported by CCLD as well as the 29 counties that do independent licensing.		

Position Title	CCLD Business Program Manager
Activities	• Provides analysis and recommendations to the CWS-NS Program Manager on Licensing-related problems and issues as they arise; attends and participates in all state and county input sessions. • Provides regular feedback to state and county Licensing program staff on decisions and issue resolution. • Reviews and corrects any and all required document sections related to children's residential licensing descriptions, needs, or outcomes related to the CWS-NS system; develops all county Letters or Information Notices which relate to CWS-NS system usage. • Manages the development of requirements definition, requirements validation, and system design sessions for the CWS-NS RFP and IAPD. • Assists in the review and evaluation of the requirements and design deliverables of the CWS-NS Systems Integrator and provides findings and recommendations to project management on acceptance. • Ensure proper representation at Joint Application Design sessions. • Identify and resolve risks and issues.

CCLD State/Federal Reporting Analyst

Position Title	CCLD State/Federal Reporting Analyst		
Position ID	71	**State Position Number**	
State Classification	Associate Governmental Program Analyst (AGPA)		
Position Start Date	July 2014	**Position End Date**	June 2019
Resource Organization	CDSS, CWS-NS Project		
Organizational Group/Team	Community Care Licensing Division (CCLD) Business Program		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of a Staff Services Manager I (SSM I) the licensing, the CDSS State/Federal Reporting Analyst (Licensing) will take the lead in providing expertise to identify and implement Federal and State reporting requirements for the CWS-NS project related to children's residential licensing. Assist in the development of the federal APDs for information pertaining to children's residential licensing.		
Activities	• Participate in the development of supporting documentation and substantiation of figures in the production of reports required during the planning, procurement and implementation of the CWS-NS. • Identify all Federal reporting requirements and develop a schedule of deliverables and documentation that will achieve compliance with reporting mandates. • Participate in conjunction with other CWS-NS staff in the collection of required information and preparation of reports meeting federally mandated requirements. • Identify all State reporting requirements and develop a schedule of deliverables and documentation that will achieve compliance with reporting mandates. • Participate in conjunction with other CWS-NS staff in the collection of required information and preparation of reports meeting State mandated requirements. • Manage and coordinate the review, approval, and submission of reporting documents. • Participates as a subject matter expert in the development and documentation of a cost and benefit analysis for the Licensing aspects of the CWS-NS. • Facilitates development of cost estimates associated with benefits of the CWS-NS for Licensing business functions and operations for inclusion into a cost benefit analysis. Assists in		

Position Title	CCLD State/Federal Reporting Analyst
	the development of project approval documents such as Special Project Reports, Feasibility Study Reports, Supplementary Premise Information documents, and federal Advance Planning Documents. • Interact and coordinate with vendor staff, federal government, CWS-NS staff, other state, and county staff, to obtain information and to collaborate on project issues to ensure that the Licensing Unit is responsive to the needs of CWS-NS.

CCLD Business Analyst

Position Title	CCLD Business Analysts		
Position ID	72-73	**State Position Number**	
State Classification	Associate Governmental Program Analyst (AGPA)		
Position Start Date	July 2014	**Position End Date**	June 2019
Resource Organization	CDSS, CWS-NS Project		
Organizational Group/Team	Community Care Licensing Division (CCLD) Business Program		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under general direction of the Staff Services Manager I (SSMI) for the licensing unit, the CDSS Business Analyst (Licensing) is responsible for acting as the subject matter expert in the area of children's residential licensing operations, policy and business practices. Provides information to support planning and procurement, design, development, and implementation of the Licensing functions within the system.		
Activities	• Participates as a subject matter expert in the development, documentation and review of all Business Practice Packages that relate to the programmatic needs of the children's residential licensing function and its clients. • Assist in identifying single, statewide core processes for children's residential that meet the needs of the 19 counties supported by CCLD as well as the 39 counties that do independent licensing. • Participates in the development and review of all sections of the CWS-NS Request for Proposal that relate to the programmatic needs of the children's residential licensing function and its clients. • Assists in the development of business and functional requirements for inclusion in the RFP. • Ensures RFP children's residential licensing requirements are developed in accordance with SACWIS requirements. • Participates in the development and review of all sections of the CWS-NS IAPD that relate to the programmatic needs of the children's residential licensing function and its clients. • Assists in the development of business and functional requirements for inclusion in the IAPD. • Reviews and corrects any and all required document sections related to program descriptions, needs, or outcomes related		

Position Title	CCLD Business Analysts
	to the CWS-NS system. • Participates in the development and review of children's residential licensing related requirements definition, requirements validation, and system design sessions. • Assist the Organizational Change Management team to transition the state and county staff from the distributed legacy systems to a single statewide system. Identify stakeholders related to children's residential and assist in developing and executing the Stakeholder Management Plan. • Identify and resolve risks and issues related to children's residential licensing.

CCLD Policy/Legislative Analyst

Position Title	CCLD Policy/Legislative Analyst		
Position ID	74	**State Position Number**	
State Classification	Associate Governmental Program Analyst (AGPA)		
Position Start Date	July 2014	**Position End Date**	June 2019
Resource Organization	CDSS, CWS-NS Project		
Organizational Group/Team	Community Care Licensing Division (CCLD) Business Program		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of a Staff Services Manager I (SSM I) for the Licensing unit, the CDSS Policy/Legislative Analyst (Licensing) performs a variety of technical and complex analytical assignments and consultative services on a broad range of interdisciplinary governmental issues and fiscal policies that include state, federal and county approval processes in support of the automated CWS-NS. This position requires oversight and authority for maintenance of system data confidentiality at all times.		
Activities	• Acts as resource and point of contact for Federal, state and county CWS staff, other state departments, private vendors, and other stakeholders on children's residential licensing program/policy issues. • As statewide core business practices are identified for the children's residential functions, ensure unified practices are consistent with laws and regulations. • Assist in identifying laws and regulations related to children's residential functions that must be included in the RFP. Assist in evaluating vendor bids to ensure laws will be met. • Represents the project at various stakeholder meetings within the licensing community to facilitate and ensure proactive communication and alignment to state and federal policies. Develops and makes presentations on a variety of issues affecting stakeholder groups. • Coordinates efforts to resolve Licensing program policy and operations questions asked by the governance committees, counties, the vendor, and the Department of Technology.		

Position Title	CCLD Policy/Legislative Analyst
Activities	• Works with various stakeholder groups including CCLD fiscal and program branches, Office of Systems Integration (OSI) staff, and the Office of Technology (OTech) to establish consistent fiscal policies and review processes for use in analyzing county Cost Allocation Plans and Advance Planning Documents for county requests specific to SACWIS federal guidelines. • Review current program policy and business needs and makes recommendations to ensure the CWS-NS meets the licensing requirements. • Identify and resolve issues related to policy and business needs. • Develops Licensing related input for Budget Change Proposals, budget Premise items, Feasibility Study Reports, Special Project Reports, Request for Proposals, IAPD, Scope of Work documents, and other technology, budget, and contract related documents for the branch. • Represents the Community Care Licensing function within CDSS at various stakeholder meetings to facilitate and ensure proactive communication and alignment to state and federal policies. Develops and makes presentations on a variety of issues affecting stakeholder groups.

Office Technician

Position Title	Office Technician		
Position ID	75	**State Position Number**	
State Classification	Office Technician (OT)		
Position Start Date	April 2019	**Position End Date**	Permanent
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	Project Management Team		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	The Office Technician is responsible for performing administrative tasks in support of the CWS-NS. The Office Technician also provides general administrative support to the project team for office supplies, equipment, and clerical support.		
Activities	• Provides general office support for the CWS-NS Project Office throughout all project phases. • Provides clerical support, including attendance reporting, processing travel claims, and processing training requests. • Establishes and helps maintain CWS-NS Project documentation and communications, county implementation status reports, field implementation planning guides, county implementation task plans, project documents, and maintenance and operations guides. • Prepares presentations and meeting packets. • Maintains conference room calendars and project distribution lists. • Schedules and maintains project managers' calendars. • Processes incoming / outgoing mail. • Answers and direct phone calls. • Makes travel arrangements. • Provides backup support for maintaining project libraries. • Prepares project reports, meeting agendas and minutes, project communications and letters, and project documents throughout all phases of the project. • Assists in administering business services, including: purchase / maintenance of copiers, pagers, printers, fax machines, projectors; update project floor plan; purchase supplies and furniture.		

Position Title	Office Technician
Activities	• Maintains checkout / in of project equipment, laptops, cell phones, projectors, pagers, etc. • Supports emergency activity coordination. • Prepares correspondence and documentation for the CWS-NS Assistant Deputy Director's signature. • Maintains status reporting schedules to assure project reporting obligations are met. • Supports project management in the recruitment of new staff. • Proofreads outgoing documents for quality assurance.

System Technical Analyst (FAS)

Position Title	System Technical Analyst (FAS)		
Position ID	76	**State Position Number**	
State Classification	Staff Information Systems Analyst (SISA)		
Position Start Date	July 2014	**Position End Date**	June 2019
Resource Organization	CDSS, CWS-NS Project		
Organizational Group/Team	Technical Support for Project and CCLD Systems		
Core Team	Yes	**Resource Category**	Project Staff
Position Description	Under the general direction of a Data Processing Manager I (DPM I), the CCL Technical Analyst will take the lead in providing IT technical expertise on integrating licensing business needs within the system requirements of the CWS-NS, based upon current Field Automation System (FAS) platform.		
Activities	• Responsible for reviewing current licensing business needs and make system recommendations related to CCLD's business reengineering efforts in support of SACWIS licensing requirements as it relates to external systems activities. • Collect detailed information about existing FAS reporting requirements for users in the Licensing community. • Provide detailed information about existing external system interfaces to the current FAS that will be required to be created in the new CWS-NS. • Work with licensing stakeholders to ensure business requirements are met with the proposed solution. • Responsible for providing necessary FAS documentation by reviewing all required documentation sections related to program description, needs or outcomes related to the Project. • Work closely with all stakeholders to ensure that CCLD's system requirements for the new system are met by attending and participating in all state input sessions, providing analysis and recommendations on problems and issues as they arise and informing ISD and CCLD management on Project status, requirements and needs.		

Position Title	System Technical Analyst (FAS)
	• Identifies data security issues and develops and maintains contingency plans.

County Consultant – Technical

Position Title	County Consultant – Technical		
Position ID	CC01	**State Position Number**	NA
State Classification	N/A		
Position Start Date	July 2013	**Position End Date**	April 2019
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	The County Consultant is a management-level and user/technical-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 a broad 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. 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 for county/agency Information Systems groups along with participation in the development cycle, requirements definition and supporting data conversion and liaison for the Change Management processes occurring with the counties into the development cycles.		

Position Title	County Consultant – Technical
Activities	• 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 system gaps and needs within the planned functional and technical 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, participate in the development of requirements and analysis of impacts on the county business and technical processes for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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.

Position Title	County Consultant – Technical
Activities	• 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. • 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists in the detailed design, development and implementation of CWS-NS.

Position Title	County Consultant – Technical
Activities	• As a CWS-NS system subject matter expert, participate 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Participates in discussions to analyze and recommends interface requirements during requirements development and validation • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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 CWS business practice and procedures, CWS Application and external systems activities. • Assists with research, analysis, and development of temporary or permanent solutions for problems identified in applications.

County Consultant – Intake & Case Management

Position Title	County Consultant – Intake & Case Management		
Position ID	CC02	**State Position Number**	NA
State Classification	N/A		
Position Start Date	July 2013	**Position End Date**	April 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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.		

Position Title	County Consultant – Intake & Case Management
Activities	• 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, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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.

Position Title	County Consultant – Intake & Case Management
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists as a business SME in the detailed design and development of CWS-NS.

Position Title	County Consultant – Intake & Case Management
Activities	• 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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 – Adoptions & Financial Management

Position Title	County Consultant – Adoptions & Financial Management		
Position ID	CC03	**State Position Number**	NA
State Classification	N/A		
Position Start Date	July 2013	**Position End Date**	April 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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.		

Position Title	County Consultant – Adoptions & Financial Management
Activities	• 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, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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.

Position Title	County Consultant – Adoptions & Financial Management
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists as a business SME in the detailed design and development of CWS-NS.

Position Title	County Consultant – Adoptions & Financial Management
Activities	• 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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 – Eligibility Management & Payments

Position Title	County Consultant – Eligibility Management & Payments		
Position ID	CC04	**State Position Number**	NA
State Classification	N/A		
Position Start Date	July 2013	**Position End Date**	April 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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.		

Position Title	County Consultant – Eligibility Management & Payments
Activities	• 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, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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.

Position Title	County Consultant – Eligibility Management & Payments
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists as a business SME in the detailed design and development of CWS-NS.

Position Title	County Consultant – Eligibility Management & Payments
Activities	• 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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 – Intake, Case Management, & ILP (NYTD)

Position Title	County Consultant – Intake, Case Management, & ILP (NYTD)		
Position ID	CC05	**State Position Number**	NA
State Classification	N/A		
Position Start Date	Sept 2013	**Position End Date**	April 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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.		

Position Title	County Consultant – Intake, Case Management, & ILP (NYTD)
Activities	• 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, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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.

Position Title	County Consultant – Intake, Case Management, & ILP (NYTD)
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists as a business SME in the detailed design and development of CWS-NS.

Position Title	County Consultant – Intake, Case Management, & ILP (NYTD)
Activities	• 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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 – Probation

Position Title	County Consultant – Probation		
Position ID	CC06	**State Position Number**	NA
State Classification	N/A		
Position Start Date	July 2014	**Position End Date**	April 2019
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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 knowledge of county/Probation architecture, CWS and other applications, Probation/Foster Care policy and procedures, data & reporting, Interfaces, training, APD's, helpdesk, Application Administration 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 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 and is a liaison for the Change Management processes changes for Probation Information Systems staff.		

Position Title	County Consultant – Probation
Activities	• 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, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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. • Participates in discussions to analyze and recommends interface requirements during requirements development and validation. • Analyzes proposed legislation in regard to program/solution impact, and recommends changes to project team.

Position Title	County Consultant – Probation
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists as a business SME in the detailed design and development of CWS-NS.

Position Title	County Consultant – Probation
Activities	• 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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 – Intake, Case Management, & ILP (NYTD)

Position Title	County Consultant – Intake, Case Management, & ILP (NYTD)		
Position ID	CC07	**State Position Number**	NA
State Classification	N/A		
Position Start Date	July 2014	**Position End Date**	April 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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.		

Position Title	County Consultant – Intake, Case Management, & ILP (NYTD)
Activities	• 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, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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.

Position Title	County Consultant – Intake, Case Management, & ILP (NYTD)
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists as a business SME in the detailed design and development of CWS-NS.

Position Title	County Consultant – Intake, Case Management, & ILP (NYTD)
Activities	• 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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. • Other duties as assigned by CWS-NS management related to the project and county initiatives.

County Consultant – Adoptions & Family/Juvenile Court

Position Title	County Consultant – Adoptions & Family/Juvenile Court		
Position ID	CC08	**State Position Number**	NA
State Classification	N/A		
Position Start Date	Sept 2016	**Position End Date**	April 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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.		

Position Title	County Consultant – Adoptions & Family/Juvenile Court
Activities	• 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, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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.

Position Title	County Consultant – Adoptions & Family/Juvenile Court
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists as a business SME in the detailed design and development of CWS-NS.

Position Title	County Consultant – Adoptions & Family/Juvenile Court
Activities	• 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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 – Eligibility Management & Payments

Position Title	County Consultant – Eligibility Management & Payments		
Position ID	CC09	**State Position Number**	NA
State Classification	N/A		
Position Start Date	Sept 2016	**Position End Date**	April 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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.		

Position Title	County Consultant – Eligibility Management & Payments
Activities	• 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, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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.

Position Title	County Consultant – Eligibility Management & Payments
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists as a business SME in the detailed design and development of CWS-NS.

Position Title	County Consultant – Eligibility Management & Payments
Activities	• 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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 – Financial Management & Probation

Position Title	County Consultant – Financial Management & Probation		
Position ID	CC10	**State Position Number**	NA
State Classification	N/A		
Position Start Date	Sept 2016	**Position End Date**	April 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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.		

Position Title	County Consultant – Financial Management & Probation
Activities	• 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, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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.

Position Title	County Consultant – Financial Management & Probation
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists as a business SME in the detailed design and development of CWS-NS.

Position Title	County Consultant – Financial Management & Probation
Activities	• 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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 – Adoptions, Foster Care and Adoption Home Recruitment/Licensing and Team Decision Making

Position Title	County Consultant – Adoptions, Foster Care and Adoption Home Recruitment/Licensing and Team Decision Making (TDM)		
Position ID	CC13	**State Position Number**	NA
State Classification	N/A		
Position Start Date	July 2013	**Position End Date**	April 2019
Resource Organization	OSI, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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 and utilization of the Team Decision Making Practices; 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, Foster Care and Adoptive recruitment practices, recruitment and orientation for State Licensed prospective resource families and Team Decision Making Practices (including incorporation of Family/Group Decision Making, Parents in Partnership, etc. into single TDM program) 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 IAPD and RFP definition and Procurement, Gap Analysis, Data Cleanup and Organizational Change Management processes.		
Activities	• 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.		

Position Title	County Consultant – Adoptions, Foster Care and Adoption Home Recruitment/Licensing and Team Decision Making (TDM)
Activities	• As a CWS-NS system subject matter expert, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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).

Position Title	County Consultant – Adoptions, Foster Care and Adoption Home Recruitment/Licensing and Team Decision Making (TDM)
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops (user acceptance), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices to develop new methods, criteria and/or new policies..

Position Title	County Consultant – Adoptions, Foster Care and Adoption Home Recruitment/Licensing and Team Decision Making (TDM)
	• Provide business 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 specific business areas related to Child Welfare Services and Probation including Intake, Case Management, Adoptions, Financial Management, Eligibility, Licensing (and home approvals), Court (Family and Juvenile) Caseload Assignment, Resource Management, Administration, Data Reporting and Outcomes, Security 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 – Licensing

Position Title	County Consultant – Licensing		
Position ID	CC14	**State Position Number**	NA
State Classification	N/A		
Position Start Date	July 2014	**Position End Date**	April 2019
Resource Organization	CDSS, CFSD, CWS-NS Project		
Organizational Group/Team	County Consultant Team		
Core Team	Yes	**Resource Category**	County Support
Position Description	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 SACWIS required licensing in the county environment. Utilizing county consultants who have an in-depth knowledge of county-related business processes related to SACWIS licensing is critical in order for the CWS-NS solution to meet this functionality. This consultant will be assist the State during the development of licensing 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.		

Position Title	County Consultant – Licensing
Activities	• 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, participate in the development of requirements and analysis of impacts on the county business process for service requests to be incorporated in a new release. • Participate in developmental testing and User Acceptance testing (county test workshops), and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend 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. • 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.

Position Title	County Consultant – Licensing
Activities	• 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 for county and state transition from CWS-NS to CWS-NS. • Participates and assists as a business SME in the detailed design and development of CWS-NS.

Position Title	County Consultant – Licensing
Activities	• 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. • Assist State and Vendor staff in preparing answers to questions from counties concerning deployment of a release (or increment), participate in the county test workshops, and respond to any questions or concerns regarding the CWS-NS application or technical requirements. Recommend new or amended processes and methods as a result of emerging technologies to achieve customer satisfaction. • Research, analyze, and resolve highly complex business or technical issues raised by the counties, state and vendor as assigned. • Assist, CWS-NS project and county end users with special project initiatives assigned by CWS-NS management. Research emerging new business practices and technologies to develop new methods, criteria and/or new policies. • Provide 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.

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

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

	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: 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

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**

SIMM 20C30C, Rev. 08/2010 **ALTERNATIVE #2:** Re-Start CWS/Web

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)	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

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: 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	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

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)	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

ADJUSTMENTS, SAVINGS AND REVENUES WORKSHEET

Department: California Department of Social Se

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	
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

ADJUSTMENTS, SAVINGS AND REVENUES WORKSHEET

Department: California Department of Social Se

Date Prepared: 10/1/12

Project: Child Welfare Services New System

Annual Project Adjustments		FY 2019/20 PYs	FY 2019/20 Amts	FY 2020/2021 PYs	FY 2020/2021 Amts	FY 2021/22 PYs	FY 2021/22 Amts	FY 2022/23 PYs	FY 2022/23 Amts	Net Adjustments PYs	Net Adjustments 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

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

	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) (

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		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**

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**

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		35,378,149		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: 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)	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 Se

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

)JUSTMENTS, SAVINGS AND REVENUES WORKSHE

Department: California Department of Social Se

Date Prepared: 3/19/14

Project: Child Welfare Services New System

		FY 2019/20		FY 2020/2021		Net Adjustments	
Annual Project Adjustments		**PYs**	**Amts**	**PYs**	**Amts**	**PYs**	**Amts**
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		

CA-PMM

Project Name: Child Welfare Services - New System Project

Technology Agency Project #: 0530-211
Department: Social Services
Revision Date: 3/21/14

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	4	
Static	**Business rules**	Changing	**3**
Static	**Current Business Systems**	Changing	**4**
Known and Followed	**Decision Making Process**	Not Known	**1**
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	**3**
High	**Level of Authority**	Low	**3**
Clear	**Objectives**	Vague	**1**
Established	**Policies**	Non-existent	**1**
Minimal	**Politics**	High	**4**
Familiar	**Target Users**	Unfamiliar	**4**
Experienced	**Project Manager's Experience**	Inexperienced	**2**
Experienced	**Team**	Inexperienced	**2.5**
Loose	**Time Scale**	Tight	**3.5**
Low	**Visibility**	High	**4**
		Total:	55
		Complexity:	3.1

CA-PMM

Project Name: Child Welfare Services - New System Project

Technology Agency Project #: 0530-211
Department: Social Services
Revision Date: 3/21/14

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**	**4**	
Local	**Communications**	State wide	**4**
Established	**Delivery Mechanism**	New	**3.5**
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	**2**
Established and in use	**Scope Management Process**	None	**3**
Light	**Security**	Tight	**3.5**
Proven	**Software**	New	**2.5**
Established and In Use	**Standards And Methods**	None	**2.5**
Experienced	**Team**	Inexperienced	**2.5**
High	**Tolerance To Fault**	Low	**3.5**
Low	**Transaction Volume**	High	**3.5**
		Total:	53.5
		Complexity:	3.3

CA-PMM

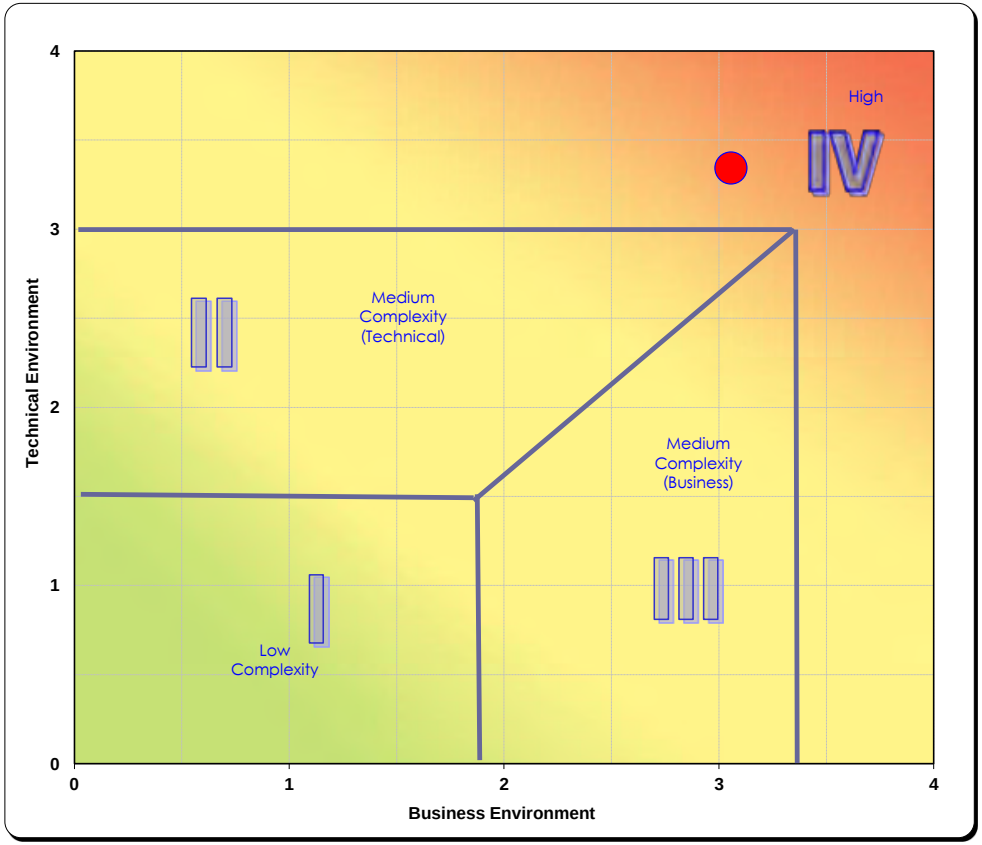
Project Name: Child Welfare Services - New System Project

Technology Agency Project #: 0530-211
Department: Social Services
Revision Date: 3/21/14

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.]



Scores		
	Business Complexity	**3.1**
	Technical Complexity	**3.3**

CA-PMM

Project Name: Child Welfare Services - New System Project

Technology Agency Project #: 0530-211

Department: Social Services

Revision Date: 3/21/14

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

LL ID	Date Submitted	Project Lifecycle Phase	Knowledge Area	Title	Description	Criticality	Recommendation	Comments
1	5/1/2013	Initiating	Risk Management	Risk/Issue Management	The project team learned from the absence of a proper risk/issue management tool that the project needs a risk/issue management tool so that the project is kept on track by proper risk mitigation/contingency plan and a log could be created for future reference to avoid similar pitfalls again.	High	CWS-NSP PMO should develop a risk and issue management tool and use it in the interim until SharePoint or Clarity type of tool is in place.	Interim solution is being developed.
2	7/21/2013	Planning	Time Management	Key stakeholder approvals taking too long.	The project learned from schedule analysis that many tasks/milestones are being delayed due to delay in getting approvals of the dependent tasks/milestones by key stakeholders.	High	1. Expedite the approval process by justifying to the approvers the need to speed-up the review. 2. Designate a project team member for frequent follow-up with the approvers.	Mitigations are in progress.
3	11/19/2013	Planning	Scope Management	Nominations/JAD Meeting invitations	Scheduling the 'cut off' date for receiving nomination forms too close to the orientation and JAD meetings provides very little time to process 100's of nomination forms that require a lot of attention to detail as well as follow ups. In additon lack of sufficient time causes a lot of frustration to those counties that are new to the process.	High	1. Schedule future (2014) Nominations and Orientations well in advance of the JAD meetings. 2. Identify and train more resources for the next cycle of Nominations/Orientation/JAD meeting. 3. Send Email and Outlook invitations for JAD meetings sooner.	Recommendations to mitigate the problem are being implemented.
4	11/19/2013	Planning	Scope Management	County review of materials for both the initial two day JAD session and Follow Up session	Counties need more time to review the materials for initial two day JAD session as well as the Follow up session.	High	1. Materials for initial JADs to be sent prior to the Orientations to give sufficient time for the counties to review. 2. For Follow-up JADs in 2013 - meetings to begin with a review period at the beginning of the meeting. 3. For Follow up JADs in 2014, build more time for the county review in the schedule.	Recommendations to mitigate the problem are being implemented.
5	11/19/2013	Planning	Scope Management	Internal process for making revisions after the initial JAD session.	The amount of time needed to make revisions after the initial JAD session and communicating them to the stakeholders prior to the Follow Up sessions was not adequately built into the schedule.	Medium	1. Create a way to take Notes during the Initial JAD meeting that is much more efficient in making changes to the materials and prepare efficiently for the Follow Up sessions. 2. For 2014 allow more time between the initial and Follow Up JAD meetings in the schedule.	Recommendations to mitigate the problem are being implemented.

CWS-NS Project Issue Management

ID	Issue Title	Issue Description	Impact Description	Reported By	Date Reported	Risk ID Link	CA ID Link	Issue Category	Impact	Priority	Severity (Impact * Priority)	Days Open	Owner	Recommendations	Due Date	Closing Criteria	Current Status	Date Closed	Status Comments
3	There is delay in acquisition/recruitment of the needed State staff.	Delay in acquisition of the needed resources is impacting the project schedule, cost, and quality adversely.	Existing project resources are not adequate to support the project workload of Planning and Procurement phase. Lengthy CDSS/OSI reviews and approval processes have delayed the resource acquisition. Lack of needed resources is causing schedule delays, cost increase, and poor quality.	Project Manager	3/1/2013	4		Planning	Med	Med	6	277	Project Manager	1. Identify the required business analyst, project management, writing skills and domain expertise required to support the Planning and Procurement project phase workload. 2. Seek approval of additional resources via SPR.	12/31/2013	LT positions are changed to permanent.	Escalated		12/04/13: The staffing needs for the Planning and Procurement project phase have been adjusted and are identified in the SPR. Approval of the SPR is pending. 2/12/14: Project internal management has created the awareness among external entities i.e., ACF, DOF, CalTech, and Legislature about the need to change limited-term to permanent tenure (for the State positions in question). The request has also been put in SPR. 3/19/14: Resquested resources have been approved in SPR and 2-year LT has been changed to 5-year LT; Efforts to change LT to permanent are underway.