



Washington's Consolidated Technology Services Agency

Technology Services Board

Portfolio/Policy Subcommittee Meeting
August 12, 2021
9:00 a.m. – 11:00 a.m.

Welcome New Board Members



Bill Kehoe
State CIO and Chair of TSB



David Hackney
House of Representatives



Current TSB Members

Industry Members

Butch Leonardson – Retired CIO
Paul Moulton – Costco

Legislative Members

Rep. Matt Boehnke – House R
Rep. David Hackney – House D
Sen. Joe Nguyen – Senate D
Sen. Ann Rivers – Senate R

Executive Branch (Agency Directors)

Bill Kehoe – State CIO & Chair
David Danner – UTC
Tracy Guerin – DRS
Vikki Smith – DOR

Vacancies:

Industry Representative
Labor Union Representative

Other Government

Viggo Forde – Snohomish County

Members present
Members absent

Agenda

TOPIC	LEAD	PURPOSE	TIME
Welcome and Introductions	Bill Kehoe	Introductions	9:00
Approve Minutes from May 13 Subcommittee Meeting	Bill Kehoe	Approval	9:09
Policy 122 – Administrative and Financial Systems Investment Approval – New policy	Nick Stowe Jason Anderson	New policy review	9:10
Program Status – Long Term Services and Supports (LTSS) <ul style="list-style-type: none"> • Cami Feek, Commissioner, Employment Security Department • Bea Rector, HCS Director, Department of Social & Health Services • Ben Veghte, Ph.D., WA Cares Fund Director, Department of Social & Health Services • Lisa Kissler, Leave and Care Director, Employment Security Department • Cathie Ott, IT Strategic Advisor, Health Care Authority 	Nicole Simpkinson	Program Status	9:35
Project Status – State Board for Community & Technical Colleges (SBCTC) ctLink <ul style="list-style-type: none"> • Jan Yoshiwara, Executive Director and Project Executive Sponsor, SBCTC • Grant Rodeheaver, Deputy Executive Director of IT and Project Sponsor, SBCTC • Christy Campbell, Chief Technology Officer, ctLink Program, SBCTC • Paul Giebel, Partner & COO, Quality Assurance, Moran Technology Consulting 	Nicole Simpkinson	Project Status	10:20
Public Comment			10:55



Approve 05/13/2021 Minutes

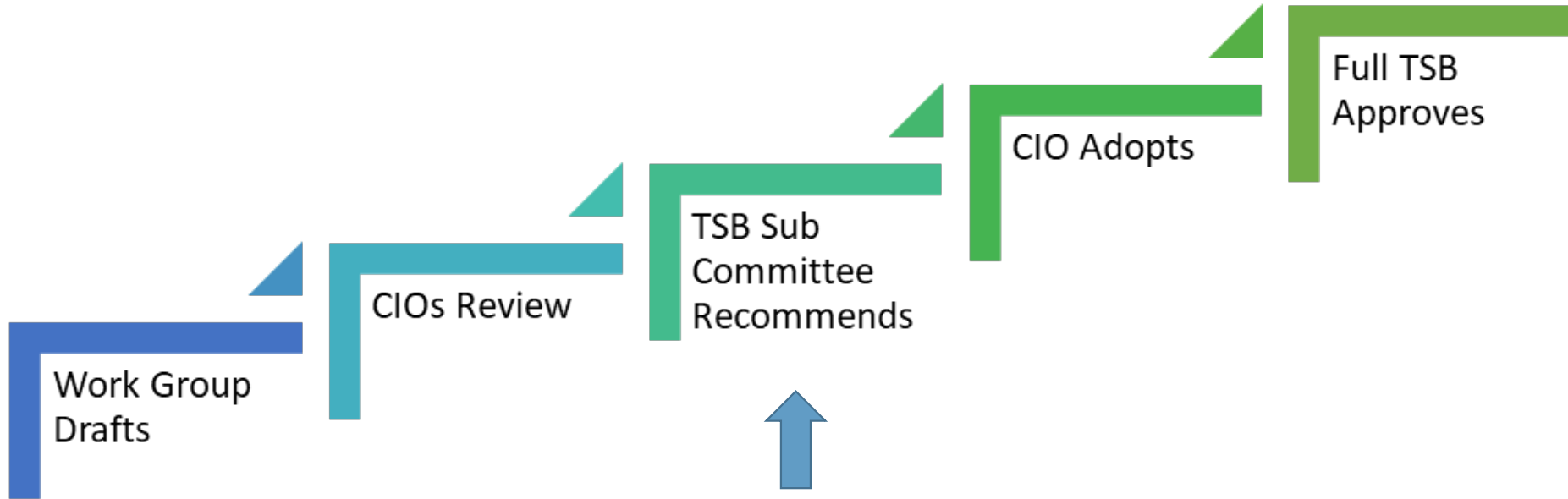


Policy 122

Administrative and Financial Systems Approval

Technology Services Board Subcommittee Meeting
August 12, 2021

Where are we?



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Administrative and Financial Systems Approval



Purpose of action

- Request approval of a new policy.



Business case

- Decommission agency-specific “shadow” systems where business needs can be sufficiently met by an enterprise solution.
- Evaluate IT investments for potential re-use of existing deployed solutions.



Key objectives

- Maximize use of enterprise IT solutions, shared services, and master contracts.
- Reduce the number of disparate, agency-specific administrative and financial solutions.



Strategic alignment

- Consolidate common technologies and services.
- Identify common business practices that can be supported by shared solutions.



Implementation

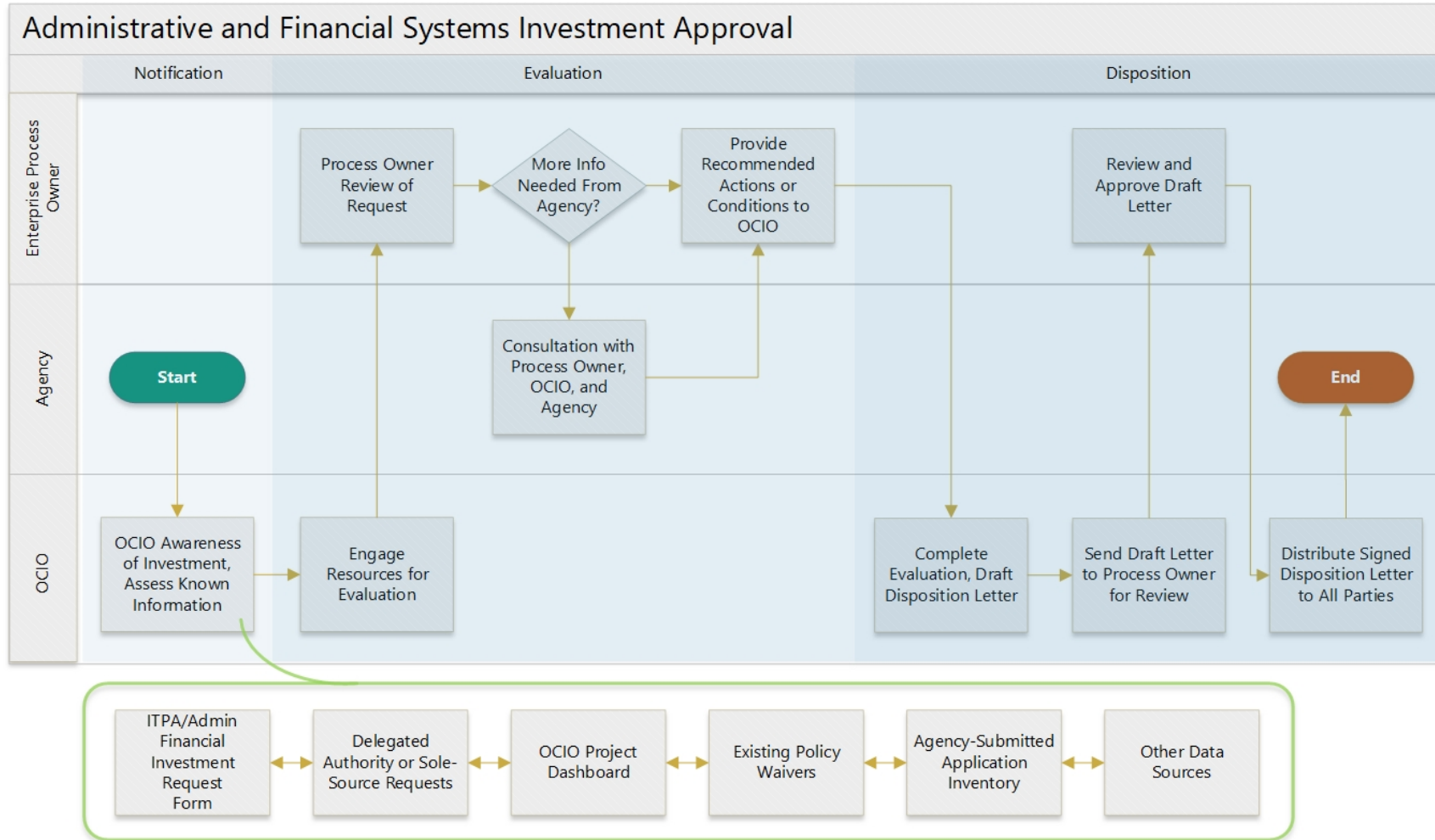
- Threshold requirements for submitting an investment request are lower than the current IT Project Assessment request.
- A new investment request form will be used in place of the current ITPA form.



Success criteria

- Reduction in agency-reported administrative and financial applications.
- Increased use of enterprise solutions.

Administrative and Financial Systems Approval



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Administrative and Financial Systems Approval

Agency CIO Feedback Summary:

- Threshold level-of-effort hours and dollar amounts are too low.
- Request and approval process adds overhead to routine maintenance work.
- Many technology deployments in Higher Education are outside the scope of enterprise administrative and financial solutions used by state agencies, can accommodations be made in the policy for Higher Education?
- How will recent investments in new administrative and financial solutions be considered as enterprise system capabilities are expanded and modernized?

Questions?

For Recommendation

- Do you recommend Policy 122 for approval?

DSHS & ESD & HCA WA Cares Fund

Technology Services Board Subcommittee Meeting August 12, 2021

Cami Feek, Commissioner, ESD
Bea Rector, HCS Director, DSHS

Ben Veghte, Ph.D., WA Cares Fund Director, DSHS
Lisa Kissler, Leave and Care Director, ESD

Today's Presentation

- What is WA Cares and how the cross-agency collaboration is working
- Why WA Cares is important & our implementation timeline
- Update on ESDs technology build – what we have accomplished and what is in motion
- Update from ESDs QA Vendor (ISG)
- Status of DSHS technology build, including planned work through the end of 2021
- An update from HCA
- Q&A

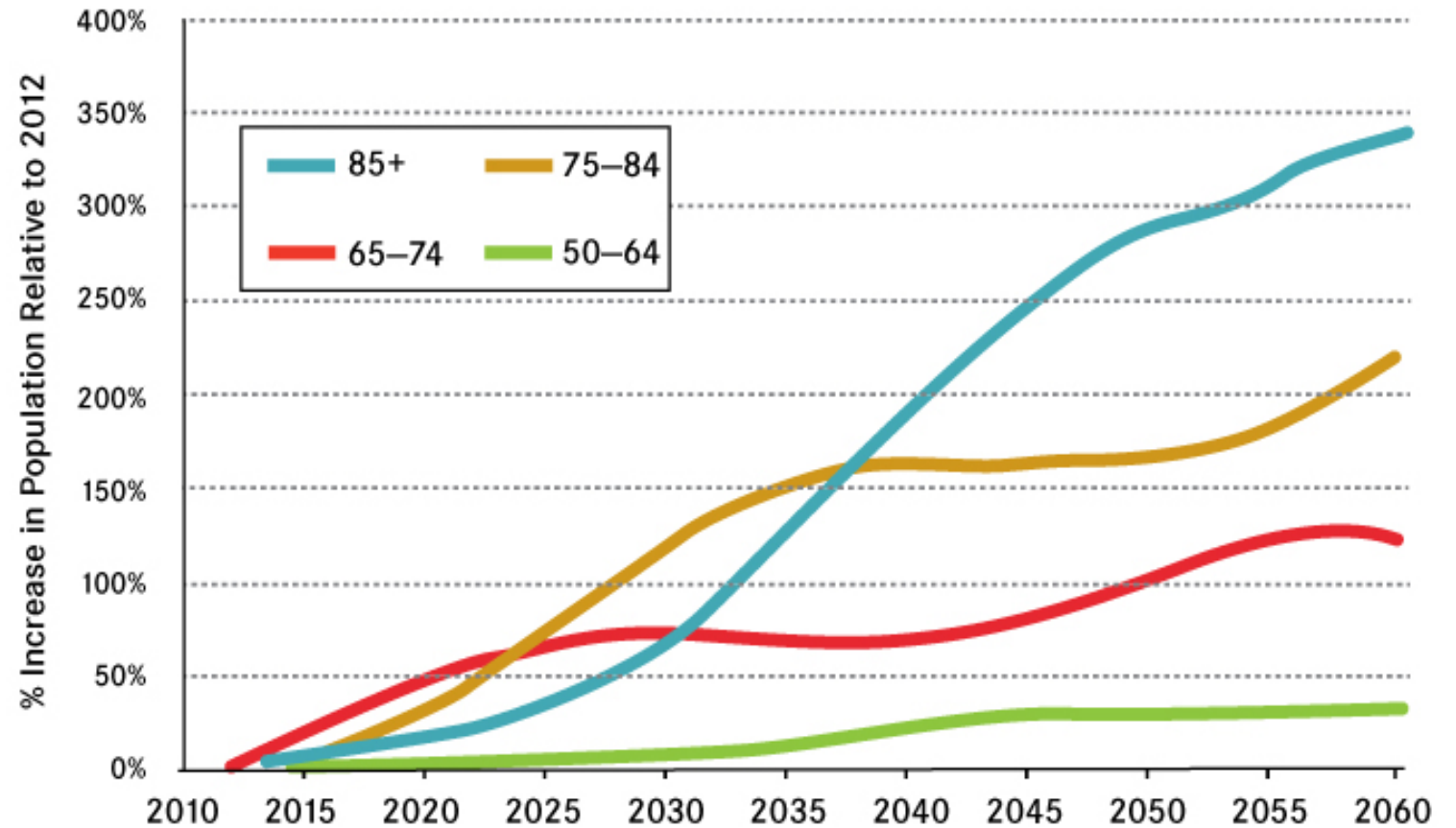


What is WA Cares Fund?

- A universal long-term care program enacted in Washington State
- An earned benefit – only those who contribute are eligible
- Self-funded from worker contributions, reducing the need to raise taxes to pay for Medicaid LTSS costs associated with the coming age wave
- Affordable contributions across our careers is a more efficient and effective way to pay for long-term care
- Lifetime maximum benefit of \$36,500
- Contributions begin 1/1/2022; Benefits begin 1/1/2025
- Workers contribute 0.58 percent of their wages

What Fiscal Challenge Does WA Cares Address?

- LTSS needs are growing as Washingtonians age and families are less able to meet their needs.



Source: Washington State Department of Social and Health Services, Research and Data Analysis Division

LTSS costs to the state before the age wave

Washington's budget for LTC in
the 2019-2021 biennium:

\$6.4 billion

LTC spending as a percentage
of the state budget:

6.3 percent

These costs and their impact on the state budget would have doubled in roughly two decades, along with the increase in our aging population, without a policy intervention.

Why WA Cares is Important to Families

Diane

My dad needs help since his stroke 2 years ago. My mom took care of him until she passed away. I have a full-time job and take care of my grandchildren regularly. I found out LTC is not covered by Medicare, so we paid privately for some help for a while. Dad will have to spend down his life savings to \$2,000 to qualify for Medicaid. I'm not sure how I'm going to meet the time and financial needs of my dad, my grandchildren and myself.



Long-Term Care is predictable and expensive

- 70% of those turning 65 today will need long-term care
- Annual cost of home care: \$33k to \$66k (20-40 hours/week)

Most Seniors can't afford long-term care

- Among Washington seniors:
 - Median household income: \$56,000
 - Half have no 401(k) or pension income

New program name: WA Cares Fund

- Need an accessible, intuitive name
- Contracted with marketing firm
 - Conducted interviews with senior staff at DSHS, ESD and HCA, and with key community stakeholders
 - Focus group of more than 300 Washington residents

New website: wacaresfund.wa.gov

- A collaborative effort between DSHS and ESD
- Employer section includes
 - A place to sign-up for an employer e-newsletter
 - Employer toolkit

Branding and Marketing

Customer research and branding

- Contracted with firm to
 - Conduct qualitative interviews with consumers and community leaders
 - Develop personas that represent different perspectives on the program among employees, the self-employed, and other interested parties
 - Leverage research to develop the WA Cares Fund brand, including
 - Logos
 - Taglines
 - Key messaging

Marketing and outreach campaign

- Contracted with firm to run a campaign that will build awareness and affinity for WA Cares Fund

Technology implementation timeline

2020
Project initiation and planning
Definition for Opt-out

2021
Migrate Technology platform to cloud hosting
Implement opt-outs (exemptions)
Implement opt-Ins (elective coverage)

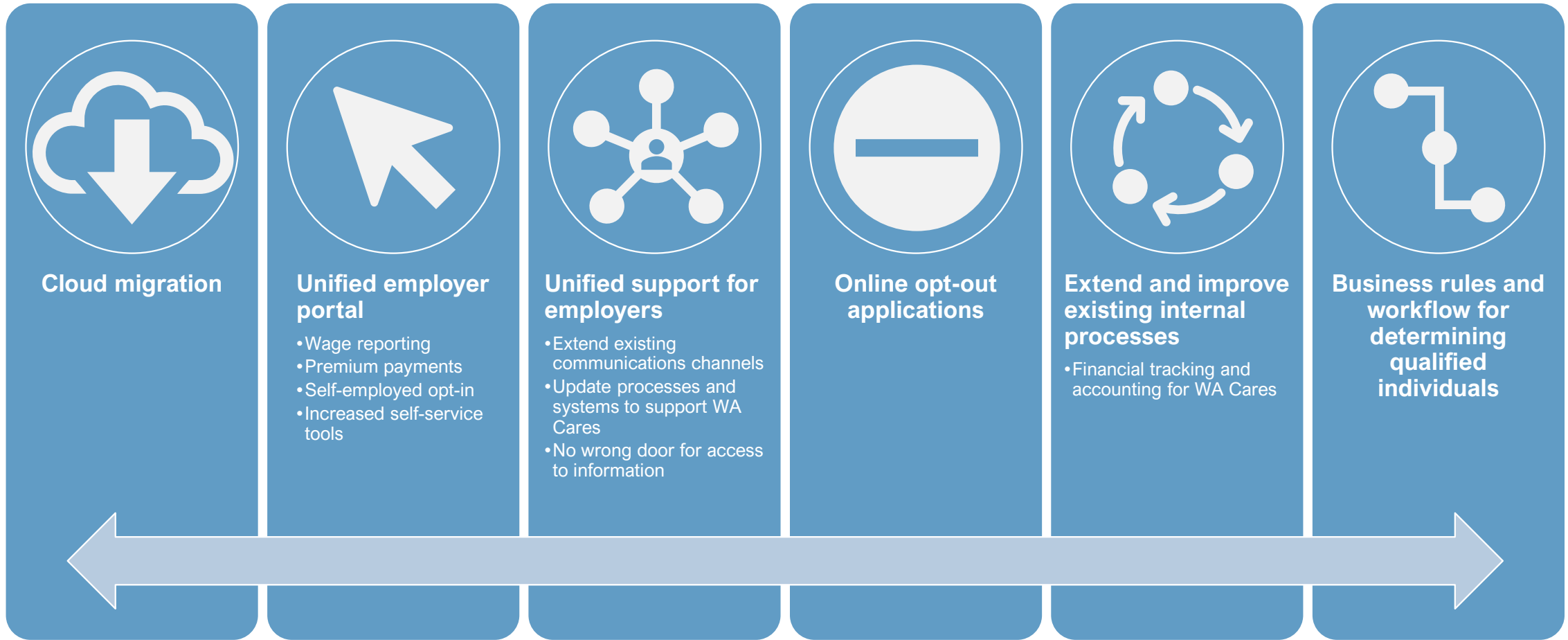
2022
Implement wage filing and premium collection
Premium collection and exemptions project closeout
Initiate project for qualified individual determination

2023
Implement determination of qualified individuals
Operate premium and wage reporting

2024
Complete interface development to support benefits implementation

2025
Respond to key learnings from benefits implementation

ESD planned technology investments



Questions?





Next: ISG QA Assessment Ratings January – June 2021



ISG QA Assessment Ratings January – June 2021



ISG QA Assessment Ratings January – June 2021

Management Category	Impact Trending ¹	January Assessment	February Assessment	March Assessment	April Assessment	May Assessment	June Assessment
Overall Project Rating		3.5	3.2	3.3	3.2	3.0	3.1
Scope Management		3	3	4	3	3	3
Schedule Management		5	4	4	4	3	3
Cost Management		4	4	4	3	3	3

ISG 's Assessment Scale



1 to 3



4 to 6



7 to 10

Questions?

Next: DSHS WA Cares Fund IT Solutions



DSHS WA Cares Fund IT Solutions



DSHS WA Cares Fund IT Solutions

- WA Cares Fund website
- Web portal where beneficiaries can
 - Apply for the WA Cares Fund benefit
 - Approve services they want to receive from a provider
 - Check their benefit balance
- Assessment tool to determine functional eligibility
- Call center technology solution
- Interactive Voice Response (IVR) system for people to call and access their WA Cares Fund info without needing to talk with a person
- Interfaces to ESD and HCA systems

DSHS WA Cares Fund IT Project

Accomplishments since January

- Launched temporary website in March 2021
- Continued to document business needs for all IT systems
- IT Project Manager hired and started July 1st
- IT project officially started in July
- Finalize technology budget for submission to OCIO
- Finalize application for gate 1 funding for submission to OCIO

Work planned through December

- Contract with QA vendor
- Submit investment plan for approval
- Finish documenting business needs for the Beneficiary Portal

Questions?

Next: HCA WA Cares Fund IT Solutions



HCA WA Cares Fund IT Solutions



HCA WA Cares Fund IT Solutions

- Use ProviderOne to pay WA Cares Fund providers
- Add the ability in ProviderOne for providers to put a hold on a portion of a beneficiary's benefit for the services they plan to provide
- Track lifetime benefit balance for eligible beneficiaries
- Manage coordination of benefits across WA Cares Fund, private LTC insurance, Medicare, Medicaid, etc.



HCA WA Cares Fund IT Solutions

Accomplishments since January

- Worked with DSHS to identify business needs related to ProviderOne

Work planned through December

- Continue working with DSHS to identify business needs related to ProviderOne



Questions & Contact

Benjamin Veghte, Ph.D. DSHS

WA Cares Fund Director

benjamin.veghte@dshs.wa.gov

Lisa Kissler ESD

Leave and Care Director

lisa.kissler@esd.wa.gov



WA Cares Fund – *Preview of high risks

73417	Risk that work needed to interface with One WA will impact LTSS project work
High - 20	<p>Problem: One WA work may impact the LTSS team’s ability to complete work related to LTSS mandated milestones. Magnitude of work required to interface with One WA and how it will impact our tech teams is unknown. Chart of account changes are expected to be large. *One WA is requesting extensive information with short turn-arounds resulting in pressures to comply</p> <p>Mitigation(s) /action being taken: -An agency level risk creation and the associated escalation is in progress. -ESD teams are defining a temporary approach to connect ESD systems to One WA Work Day. -This would allow LTSS to complete permanent interface work after the 4/1/22 “Premium Collections” stabilization period. -One WA will need to approve the proposed approach * if approval is obtained the impact to LTSS is expected to be minor.</p> <p>Impact: *if approach is not approved 1) extra work for the dev teams at a critical point in the project 2) resource constraints 3)context switching for dev team members 4) possible impact to our ability to complete LTSS</p>
Sponsor: Beth Wheat	

71991	Cloud migration Ph1 delivery could be delayed
High - 20	<p>Problem: The LTSS cloud migration is a gate 2 deliverable and progress must be shown to ensure gated funding approvals are obtained.</p> <p>Mitigation(s) /action being taken: -extra test resources identified to help could team -team focused on completing testing and promptly resolving discovered bugs - scope being re-evaluated</p> <p>Impact: Delays to cloud 2.0 will have downstream impact to other WaCares releases</p>
Sponsor: Beth Wheat	



WA Cares Fund – *Preview of high risks, continued

85624	Mismatching philosophies between agencies
High - 20	<p>Problem: Having different philosophies could negatively affect the partner agencies and could obstruct progress and impact trust. This risk could possibly damage the working relationship between agencies.</p> <p>Mitigation(s) /action being taken: -Develop comprehensive strategic schedule/plan between agencies -Define a common cross agency vision and plan.</p> <p>Impact: Failure to reach alignment on objectives and metrics could lead to misalignment on scope, schedule, and budget and jeopardize execution. Lack of synchronization could cause adverse impact to another unprepared or unaware agency.</p>
Sponsor: Kelly Lindseth	

82849	Customer inquiries are increasing in number and there currently is not a good cross agency mechanism/process to manage this volume of inquiries.
High - 20	<p>Problem: General questions from the public may not be addressed efficiently and we may not be able to serve the customer resulting in a public media backlash.</p> <p>Mitigation(s) /action being taken: 1. Defer any Marketing and Communications outreach campaign until after we have a robust process in place that all agencies can support. 2. Define the ESD Electronic Inquiry management process to be employed for Employee Exemptions. 3. Staff and train effectively for the ability to respond to inquiries within the SLA period defined and committed to. 4. Recorded webinars 5. FAQ and clarity added to WA Cares site</p> <p>Impact: LTSS Operations team may be unable to keep up with the volume of inquiries and customers and employers may not understand their rights be prepared to meet the timeline.</p>
Sponsor: Kelly Lindseth	



State Board for Community and Technical Colleges ctcLink Project

Technology Services Board Subcommittee Meeting
August 12, 2021

- **Jan Yoshiwara** – SBCTC Executive Director and ctcLink Executive Sponsor
- **Grant Rodeheaver** – SBCTC Deputy Executive Director of IT and ctcLink Project Sponsor
- **Christy Campbell** – SBCTC Chief Technology Officer, ctcLink Program
- **Paul Giebel** – Quality Assurance – Partner and COO at Moran Technology Consulting

- Follow the [ctcLink Connect Blog](#)
- [ctcLink website at sbctc.edu](#)

Agenda

1. Purpose
2. Issue statement
3. Project history, overview and project status
4. Management strategy and readiness plan
5. Discussion
6. Other background materials
 - Project Scope
 - Project Schedule (DG5 and DG6)
 - Project budget



Purpose



Purpose of ctcLink Project

The ctcLink Project is a business transformation project that replaces the Washington State Community and Technical College system's current legacy administrative systems with Oracle's PeopleSoft Campus Solutions, Human Capital Management and Finance modules as well as other core functionality.

As the current 40-year-old administrative system is replaced, college and SBCTC staff will examine core business processes to align with the delivered software solution, creating a set of standardized core business practices across the 34-college system.

Issue Statement - Why ctcLink?



Why did Washington's Community & Technical Colleges launch the ctcLink Project?

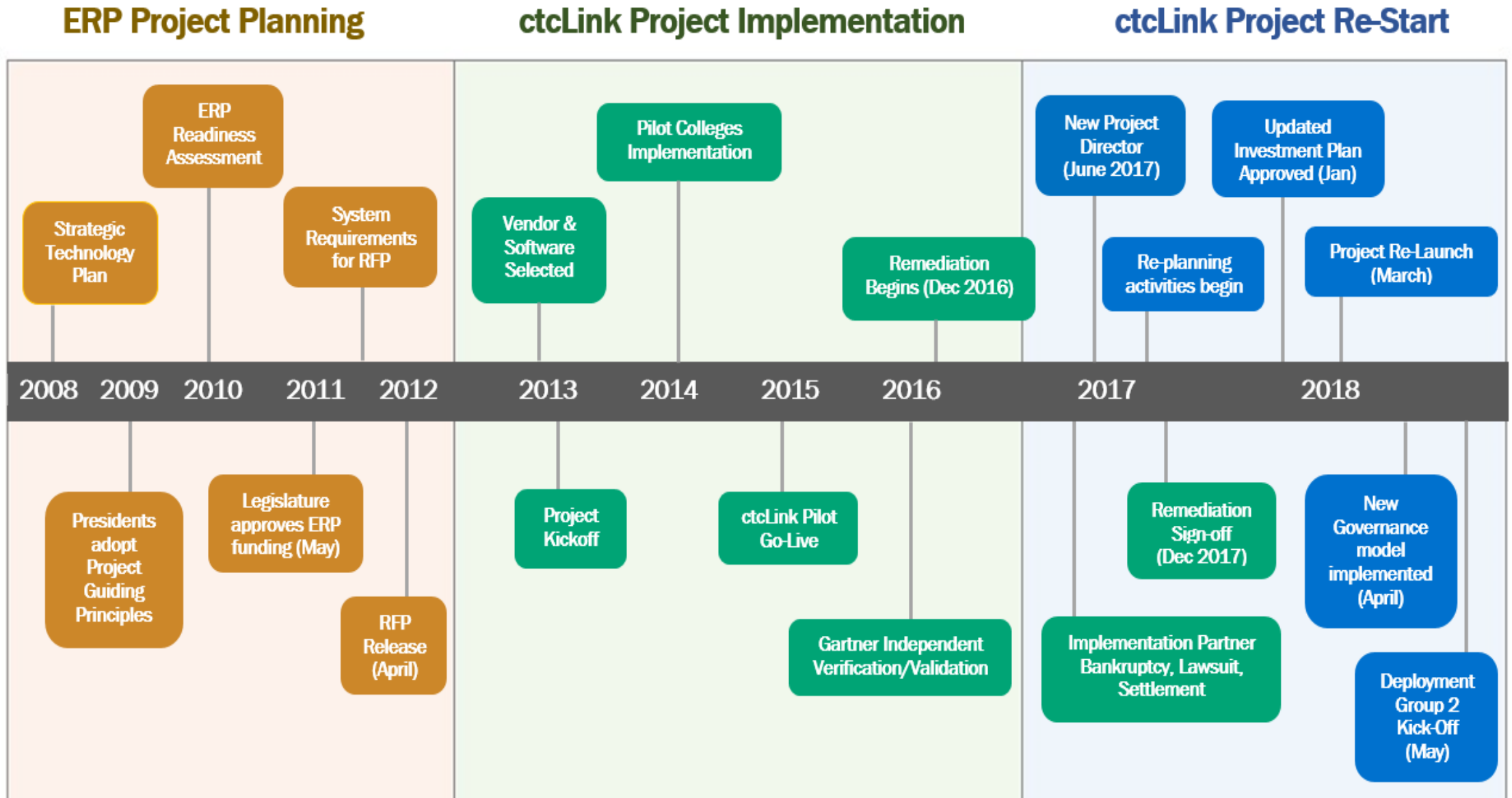
The Washington community and technical colleges' "legacy" system was built in the 1980s. It is outdated and limits the colleges system's ability to streamline policies and practices across all colleges and support the current and future information needs of students, faculty and staff.

ctcLink (ERP – Oracle PeopleSoft) provides a common suite of online tools to create efficiency system-wide, keep pace with innovations in teaching and learning, increased efficiencies for staff in finance and human resources, improved reporting and provide the services students and staff need to support their success.

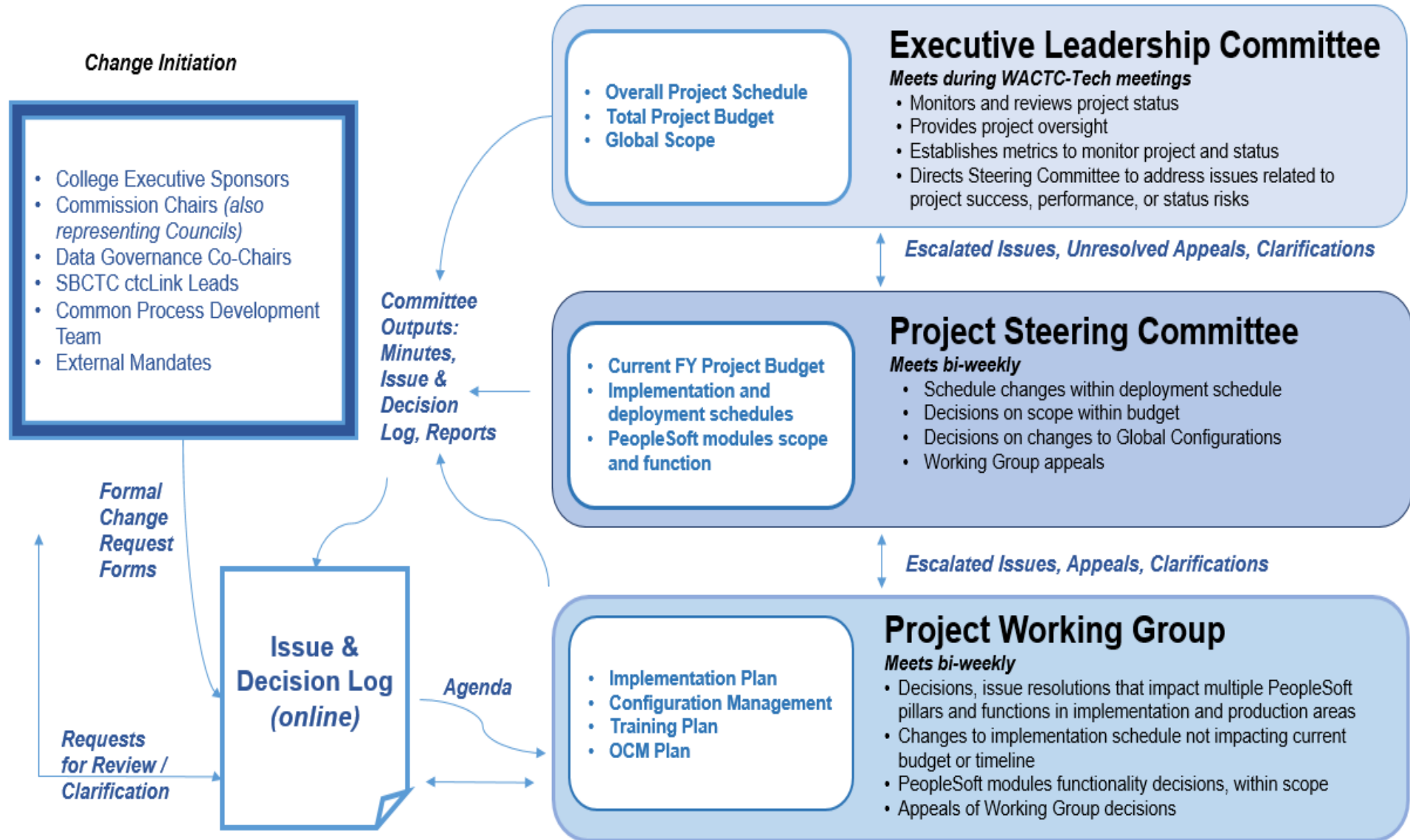
ctcLink Project History, Overview and Project Status



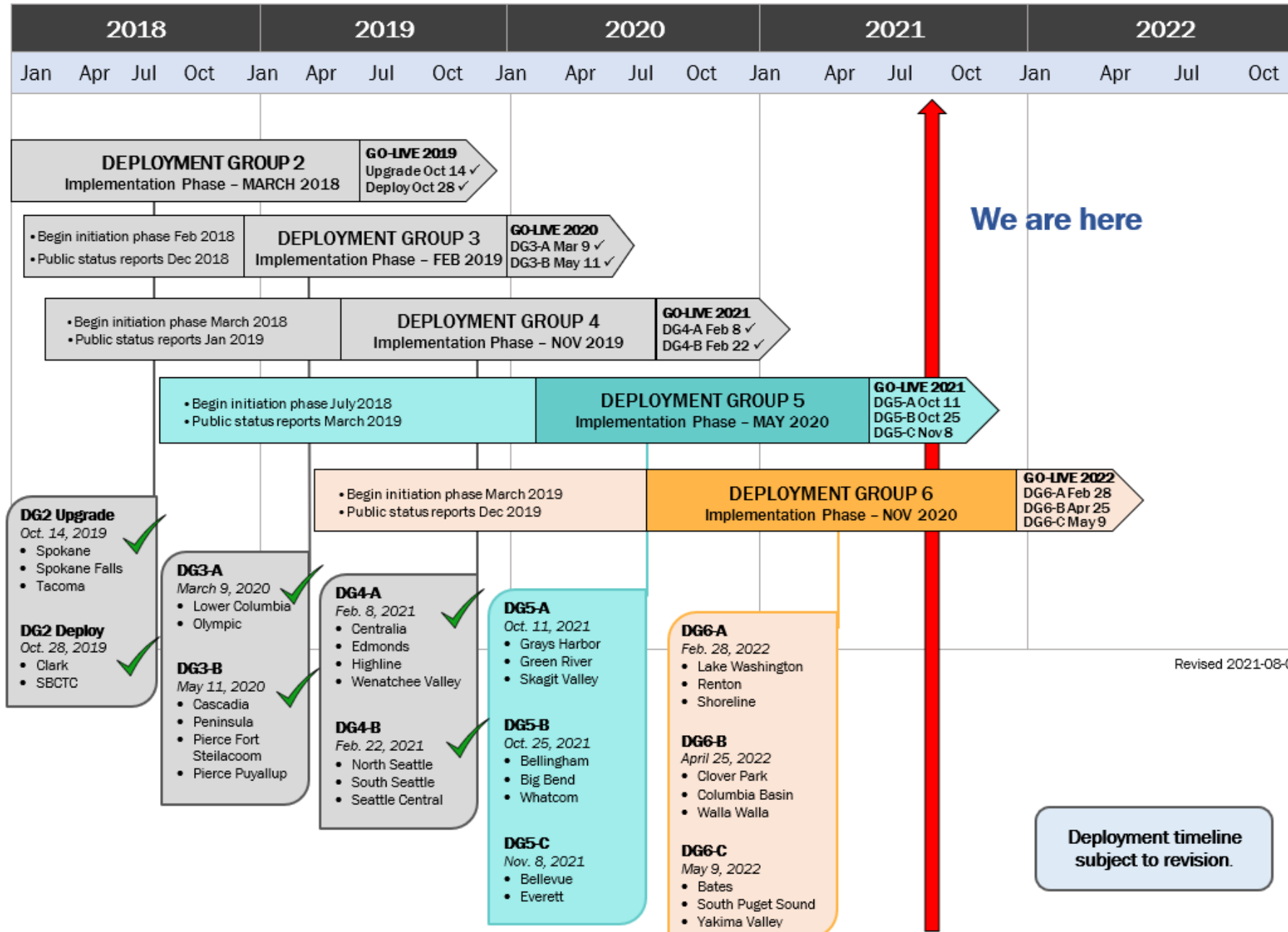
ctcLink Project History



ctcLink Governance Framework



ctcLink DEPLOYMENT GROUPS AND TIMELINE



We are here

Revised 2021-08-04

Deployment timeline subject to revision.

Project Overall Status — From Biweekly Status Report ending July 30, 2021

Overall	Y	<ul style="list-style-type: none"> Program is on track, per timeline, scope and budget Colleges are engaged, progress is being made but the remote work is making engagement and work more challenging for college staff 	Scope	Y	<ul style="list-style-type: none"> Requirements Traceability Matrix (RTM) review in process
Schedule	Y	<ul style="list-style-type: none"> Tracking Budget Tool Implementations and Continuing Education solutions implementation plans 	Budget	G	<ul style="list-style-type: none"> Gate 7 Certification Approved. We are still working on the transition to the new OFM/OCIO Budget Template

Executive Summary	Overall Status Summary per Deployment Group				
<p>The project is tracking per schedule, under budget. Implementation of key replacement solutions is almost complete. Scope review will be completed with the update of the requirements traceability matrix (RTM).</p> <p>Deployment Group (DG) activities:</p> <ul style="list-style-type: none"> DG5 began User Acceptance Testing (Sprint 1) and the corresponding Key Concepts End-User Training, which is designed to help testers navigate the testing process and activities. College Communications Leads and PMs are engaged in go-live communications planning. DG5 will go live in 3 groups – Oct. 11, Oct. 25 and Nov. 8, 2021. DG6 is preparing for Cycle #3 Data Conversion. DG6 Go-Live groups were approved by the Steering Committee. Group A – Feb. 28, 2022: Lake Washington, Renton, Shoreline; Group B – April 25, 2022: Clover Park, Columbia Basin, Walla Walla; Group C – May 9, 2022: Bates, South Puget Sound, Yakima Valley. ctcLink Project OCM developed a 90 Day Post Go-Live Planning Guide to further assist DG5 and DG6 colleges with the transition to ctcLink. <p>Replacement Solutions:</p> <ul style="list-style-type: none"> Continuing Education – CampusCE Integration to ctcLink is now built in to the DG schedule. DG5 will test Phase I (course & class to CCE) during the second half of Sprint 1. DG2-5 will test Phase II during Sprint 2. All will go-live during the DG5-A go-live weekend. Online Admissions Application – The new OAAP is now implemented at all ctcLink/live colleges. The old OAA solution has been retired. DG5 and DG6 will implement OAAP as part of their ctcLink deployment schedule. Budget Planning Tool – Planning and Budgeting Cloud Services (PBCS) was launched for DG2 and DG3 colleges in Feb. 2021. Colleges are beginning to use the tool at their own pace. The remaining DGs will go live with PBCS after they go-live and have a substantial amount of finance data in ctcLink. 	DG#	PMO-Reported Status	Comments	College/Agency	Self-Reported Status
	DG2-A/B	Deployed	<ul style="list-style-type: none"> Transitioned to Support 	Clark, SBCTC, Spokane, Spokane Falls, Tacoma	
	DG3-A	Deployed	<ul style="list-style-type: none"> Transitioned to Support 	Lower Columbia, Olympic	
	DG3-B	Deployed	<ul style="list-style-type: none"> Transitioned to Support 	Cascadia, Peninsula, Pierce	
	DG4-A	Deployed	<ul style="list-style-type: none"> Transitioned to Support 	Centralia, Edmonds, Highline, Wenatchee Valley	
	DG4-B	Deployed	<ul style="list-style-type: none"> Transitioned to Support 	Seattle Colleges	
	DG5	G	<ul style="list-style-type: none"> Completed Data Validation Cycle #4 (practice mock) Complete Parallel Testing Continue UAT, Sprint 1 Continue Training Continue Legacy data cleanup 	Bellevue (C)	G
				Bellingham (B)	G
				Big Bend (B)	G
				Everett (C)	G
				Grays Harbor (A)	Y
				Green River (A)	G
				Skagit Valley (A)	G
				Whatcom (B)	G
	DG6	G	<ul style="list-style-type: none"> Functional Testing in progress Continue Security Activities Continue Data Validation Cycle #3 Continue Legacy data cleanup 	Bates	G
			Clover Park	G	
			Columbia Basin	G	
			Lake Washington	G	
			Renton	G	
			Shoreline	G	
			South Puget Sound	G	
			Walla Walla	Y	
			Yakima Valley	G	

ctcLink Project Top 5 Issues

1. New Scope for Vaccine Data - Deployment Group 5
2. ctcLink Project Staff Availability and Transition Plan
3. College Staff Availability and Legacy Knowledge
4. College concerns about project dates due to working remote, reduced staff, and budget concerns
5. Final approved go-live dates for DG6 moved project closeout to May 31, 2022. Budget impact of staff for 2 months.

Overall Status: Yellow

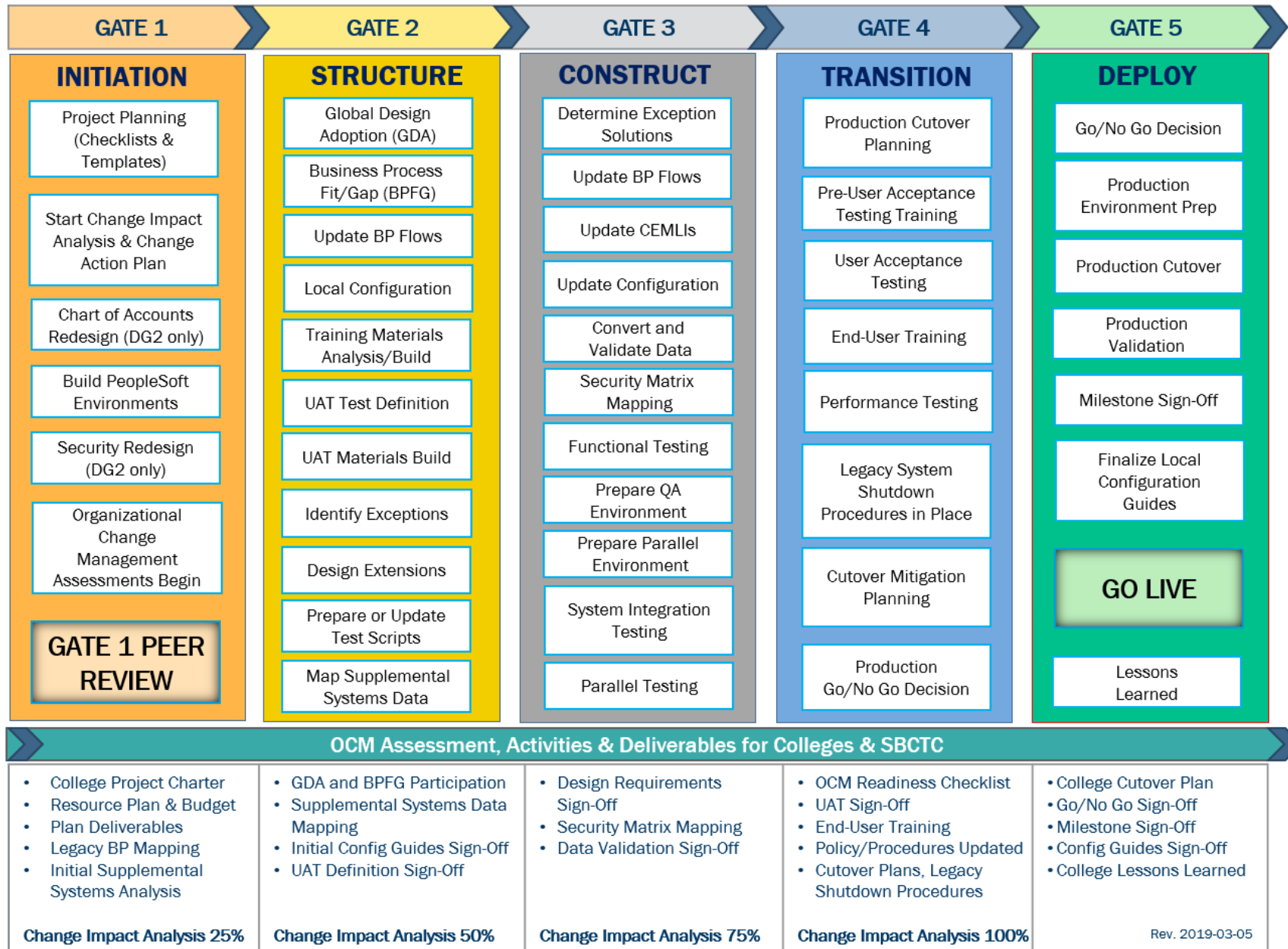
STATUS	AREA	DESCRIPTION / NOTES
G	SBCTC/ Governance	The ctcLink Project Steering Committee met in June to review progress on the DG5 and DG6 deployment activities. A major issue being addressed is the DG6 implementation schedule for 2022.
G	Project Management	PMO team is focused on the DG5/DG6 deployments. PMO priority is the DG5 deployment scheduled for 3 sub-group implementations starting in October 2021.
G	Phase Scope	The custom Online Admissions application (OAAP) is now in production for all 17 deployed colleges. CampusCE Phase 1 has been implemented at 6 colleges. Campus/CE Phase 2 design phase is continuing. The Planning and Budgeting Cloud Solution (PBCS) from Oracle is now in progress for DG4 colleges. A new updated version of the HighPoint Student Mobile Solution (HCX) went live in June.
Y	Schedule Status	QA currently considers the schedule status as trending YELLOW. The schedule could be a future risk for DG6 given some project resources are leaving the project and SBCTC due to unknown future positions within SBCTC IT. There is a serious impact to the schedule if project leadership is unable to mitigate those project resources leaving the project.
G	Training	Team is now prepping for the support of DG5 User Acceptance Testing Sprints which will be starting in late July/early August.
G	Testing	There is still a major dependency on the 8 colleges included in scope for DG5 Parallel and UAT testing to validate their configurations, processes and data. DG5 SIT testing and parallel testing workstreams continued in July per schedule and is mostly completed.
G	ctcLink Tech Environ	The small conversion team is a risk since the environments and data conversions workload has increased significantly with now having 17 colleges underway at the same time. This is recognized by QA as a very challenging conversion effort for the project technical staff.
G	OCM	The Project Communications team continues to work closely with the College PMs, PIOs, and OCMs. Weekly meetings are being held between the Project and DG5/DG6 PMs.
G	Project Staffing	Critical project staffing losses started in June and this trend could accelerate after DG5 implementations and possibly jeopardize the DG6 scheduled deployments.
Y	SBCTC Customer Support	The upstaffing of the CS support organization will start in July. It must be ready to handle the future anticipated support work for the additional 8 DG5 colleges beginning in October.
Y	SBCTC Application & Production Services	The complexity of supporting colleges with PeopleSoft Role Security has been difficult in April due to staff loss. A serious backlog of college role security changes has become problematic since priority is on meeting technical security requirements. Team is also responsible for Accessibility Issues and SBCTC leadership has been engaged with Oracle on moving forward with SBCTC prioritized PS accessibility improvements.
G	SBCTC Data Services	Officer Besides providing Centralized Data services to SBCTC, it has been at the forefront of working with the deployed colleges, supporting Datalink, providing training for PS Queries and supporting additional custom solutions and standard ctcLink reports.



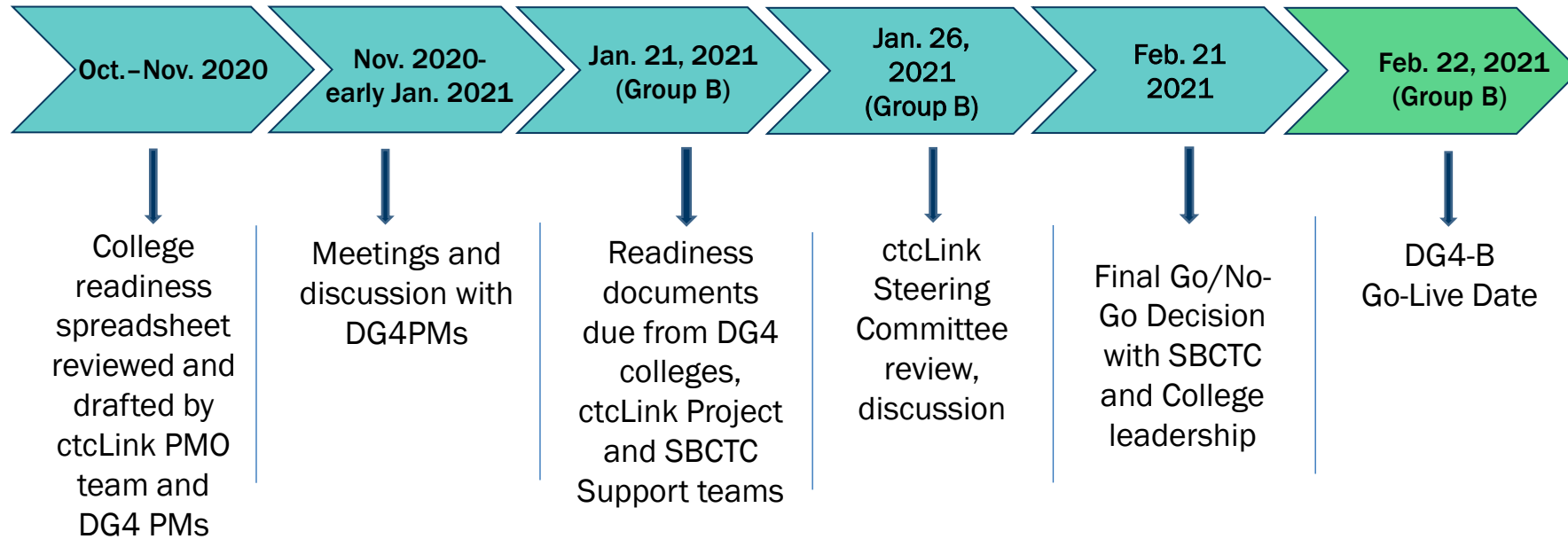
Management Strategy and Readiness Plan



ctcLink Quality Gates and Milestones



Go-Live Readiness Process – *DG4 Sample*



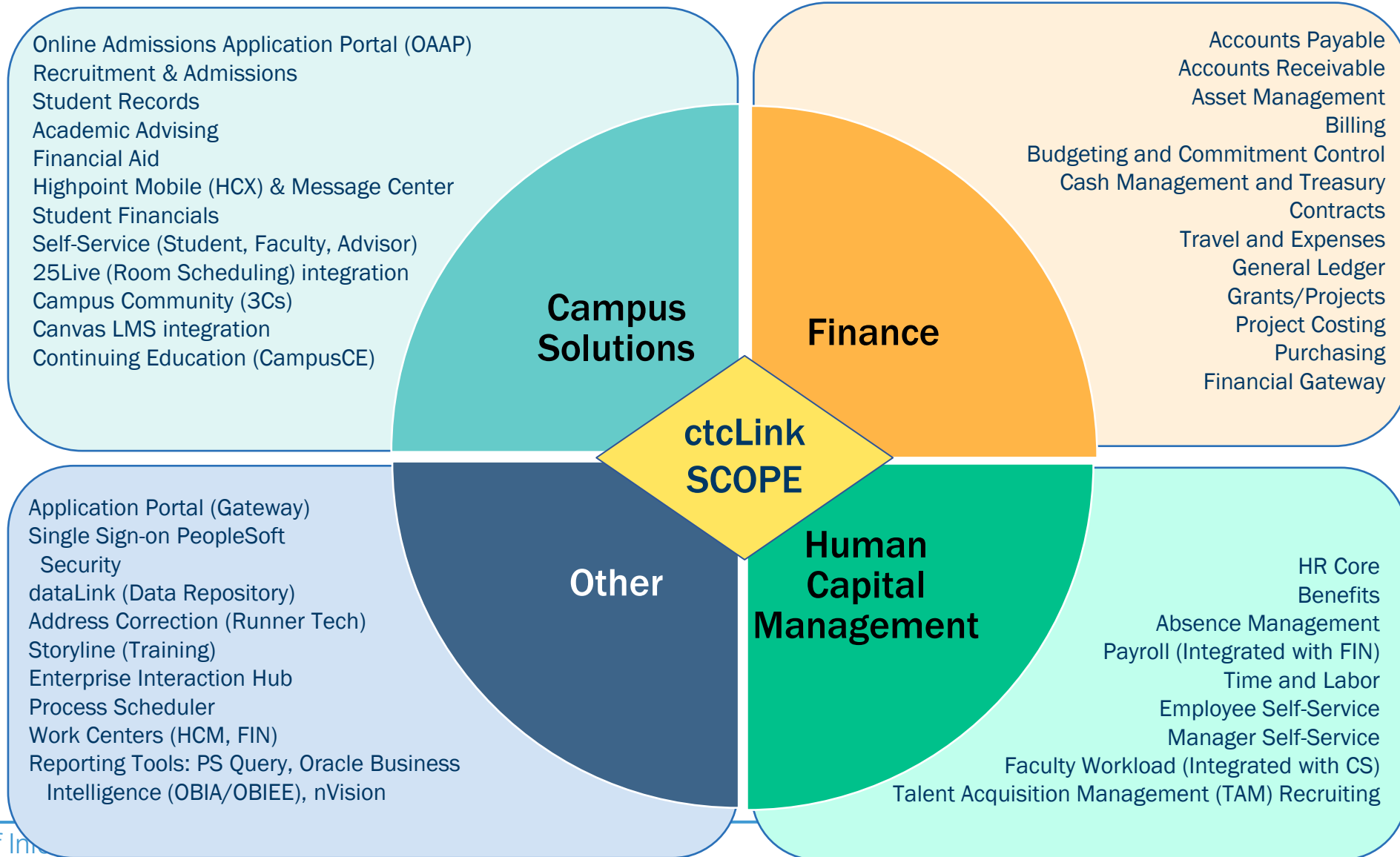
KEY ELEMENTS OF QUALITY COLLEGE READINESS ASSESSMENT

- **Accuracy:** True measurement of go-live readiness
- **Consistency:** One tracking tool
- **Identification of Gaps** (for college-specific items)
- **Establishment of Mitigation Plans**
- **Collaborative Process:** Involvement/Assessment by College PMs, ctcLink & SBCTC Support Teams
- **Transparency:** Report Readiness to all levels of ctcLink Governance

Discussion



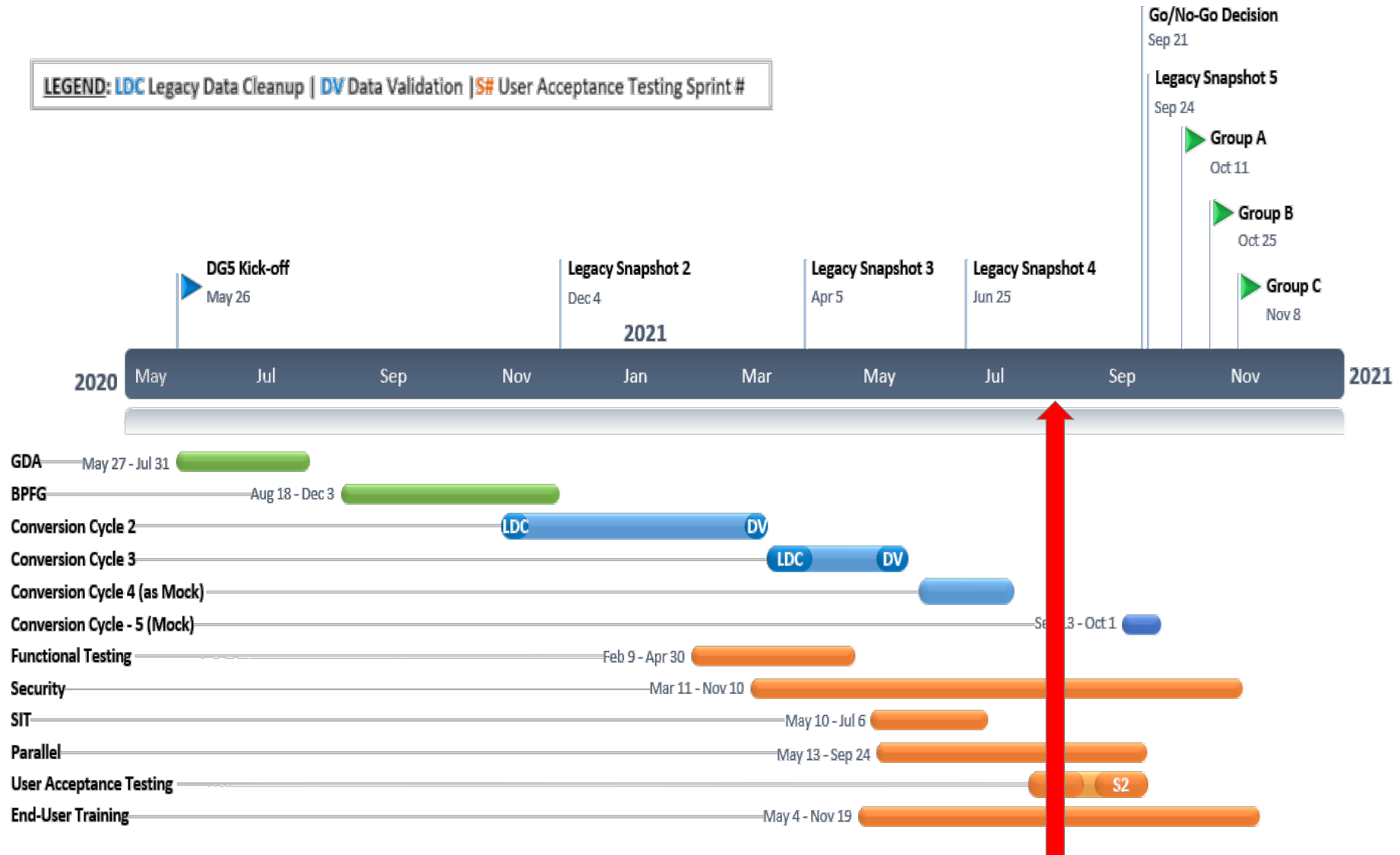
ctcLink Project Scope



Deployment Group 5 Timeline (High Level Phases)

G

LEGEND: LDC Legacy Data Cleanup | DV Data Validation | S# User Acceptance Testing Sprint #



- Conversion Cycle 1 retired to better align with other deployment groups.
- Estimated dates subject to change. Go-live date requires discussion with DG5 colleges and approval by ctcLink Steering Committee.

Deployment Group 6 Timeline (High-Level Phases)

G

LEGEND: LDC Legacy Data Cleanup | DV Data Validation | S# User Acceptance Testing Sprint #



- Conversion Cycle 1 retired to better align with other deployment groups.
- Estimated dates subject to change. Go-live date requires discussion with DG6 colleges and approval by ctLink Steering Committee.

ctcLink Budget Summary – June 2021

	Approved Budget	Budget-to-Date (BTD)	YTD Actual Expenses	BTD \$ Remaining	BTD % Remaining	YTD \$ Remaining	YTD % Remaining
Pre-IT Pool	87,911,891	87,911,891	87,911,891	0	0.0%	0	0.0%
IT Pool Stage 1	5,812,965	5,812,965	5,812,965	0	0.0%	0	0.0% ¹
IT Pool Stage 2	9,805,799	9,805,799	9,805,800	0	0.0%	0	0.0% ¹
IT Pool Stage 3	7,484,236	7,484,236	7,484,236	0	0.0%	0	0.0% ¹
IT Pool Stage 4	9,186,139	9,186,139	9,139,629	46,510	0.5%	46,510	0.5%
IT Pool Stage 5	7,422,396	7,422,396	7,013,151	409,245	5.5%	409,245	5.5%
IT Pool Stage 6	9,376,111	9,376,111	9,103,318	272,793	2.9%	272,793	2.9%
IT Pool Stage 7	8,096,739			-	0.0%	8,096,739	100.0%
Total	145,096,276	136,999,537	136,270,989	728,548	0.5%	8,825,287	6.1%

¹ This project summary reflects the amended budget approved on 01/11/2021. Underspend from previous months are allocated according to forecasted expenses for the remainder of the project.

Public Comment

