



Department of Administrative Services

Day 4: Progress on Statewide and Agency Initiatives
Updates on what we said we would do

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Enterprise Goods and Services

Partner with agencies to manage and mitigate the total cost of risk to the state

- Most claims result in no court appearance.
91.4% of Tort Claims closed prior to litigation
- Most employment-related claims result in no payment.
74% in the last 10 years
- DOJ costs to date for 13-15: \$11,599,027
 - Legal defense costs expected to continue to climb
 - Increasingly complex litigation
 - Heightened financial exposure to state
- Since 2011
 - 18.9% increase in average DOJ attorney hours per litigated case
 - 11.2% increase in DOJ attorney hourly rate
 - 24.9% increase in average DOJ cost per litigated claim (\$9108 to \$11,263)



Enterprise Goods and Services Packages

- Package 126 – Support Shared Payroll Services and the Oregon State Payroll System
- Package 127 – Support Workload – Centralized PERS Services
- Package 128 – Support Variable Data Design Services
- Package 129 – Strengthen Shuttle Delivery Services
- Package 130 – Strengthen Risk Management
- Package 131 – Attorney General Charges to Non-Limited Funds
- Package 132 – Support Additional Client Agencies

Day 4: Progress on Statewide and Agency Initiatives

Updates on what we said we would do

- Active Directory
- Data Storage Consolidation
- Enterprise Email
- E-Paystub
- Online Timekeeping
- Procurement
- HRIS Business Case
- Payroll Consolidation Pilot
- Facilities Leasing

Active Directory

SCOPE

Build a common enterprise Active Directory and create a platform to share IT services.



RESOURCES

Timeline: 11 months
Budget: \$700,000
Status: Closed



OUTCOMES

- Directory infrastructure for shared applications created.
- “Single sign on” possible for multiple services to employees in the AD.
- Customers control access to their information and manage their own credentials.
- Enabled development of an enterprise email system.

Data Storage Consolidation

SCOPE

Migrate storage of data from tape backup to a disk-based solution.



RESOURCES

Timeline: 12 months

Budget: \$922,000 (\$150K under budget)

Status: Closed



OUTCOMES

- Partnership with Montana to use their data center to backup Oregon data.
- Disk-based solution utilizes de-duplication and compression to reduce the total amount of data stored.
- Cost avoidance estimated at \$1.3 million per biennium

Enterprise Email

SCOPE

Reduce the number of email systems deployed by creating an enterprise system with initial capacity of 10,000 users.



RESOURCES

Timeline: 35-months
Budget: \$850,000 for hardware and software, not including staff costs
Status: Closing



OUTCOMES

- Enterprise email system created with estimated 9,000 users migrated.
- Reduced 10-email systems;
- Agencies migrated: DAS, Revenue, Parks, Housing, Employment, BizOR, Governor's Office, CCWD, DCBS, Forestry, and some small boards and commissions. OLCC scheduled for May - replacing last GroupWise system.

Electronic Paystubs – HB 2207

SCOPE

Provide an electronic, web-based, secure paystub to over 36,000 state employees.



RESOURCES

Timeline: 8 Months

Budget: Delivered within approved budget of \$75,000

Status: Closed



OUTCOMES

- Paystubs accessed via web-browser, mobile enabled, downloadable pdf
- Up to 13 months e-Paystubs retained for employee use
- Employees receive pay information several days before payday
- Created self-service password resets
- Annual production and distribution savings of \$140,000

Online Time Keeping

SCOPE

Using adaptable Service Oriented Architecture (SOA), provide an easy web-based way to enter time into the state's "mainframe" timekeeping system.



RESOURCES

Timeline: 24 months

Budget: Delivered within approved budget of \$154,350

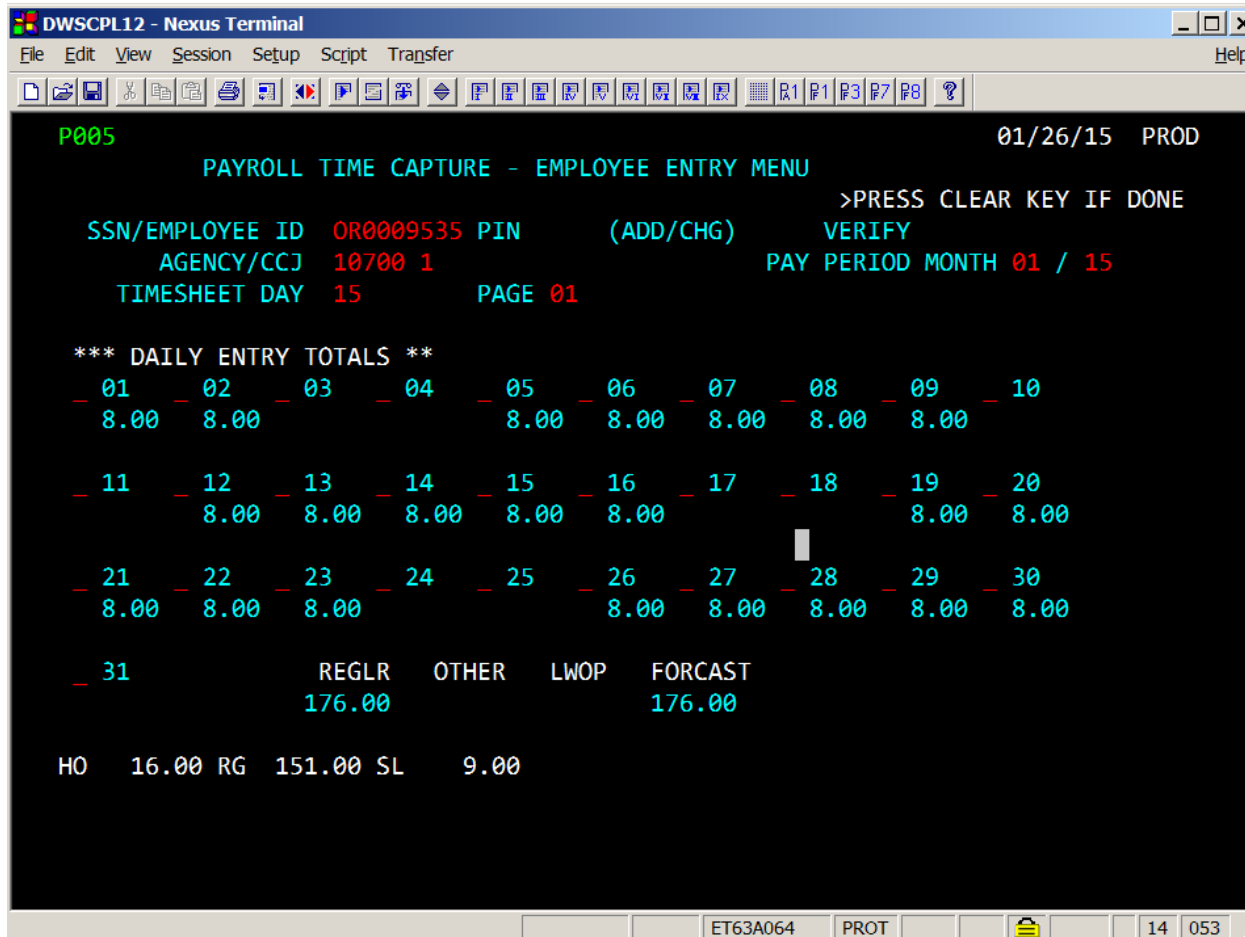
Status: Closing



OUTCOMES

- Web-based time keeping used by state employees to interface with the existing DAS "green screen"
- Agencies Migrated: DAS, DOJ, DCBS, PUC; continued planned migrations include Fish and Wildlife, Nursing, Accountancy, Pharmacy
- Strong feasibility for agencies to adapt and layer Service Oriented Architecture (SOA) middleware to existing legacy, mainframe systems

Online Time Keeping: We went from this,



Online Time Keeping: to this.

Time for **PACK, BARRY G**
 Sunday, January 25, 2015 Status: **Open FORECASTED**

Pay Code	Hours	Work Charge	Override	Delete
				<input type="checkbox"/>

Buttons: Save, Save and Next, Reset, Add Row

Summary View | Month | Week

January 2015

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				HO 8.00 1	RG 8.00 2	
						3
4	RG 8.00 5	RG 8.00 6	RG 8.00 7	RG 8.00 8	RG 8.00 9	10
11	RG 8.00 12	RG 8.00 13	RG 8.00 14	RG 8.00 15	RG 8.00 16	17
18	HO 8.00 19	RG 8.00 20	RG 8.00 21	RG 8.00 22	RG 8.00 23	24
25	RG 8.00 26	RG 8.00 27	RG 8.00 28	RG 8.00 29	RG 8.00 30	31

[Print Summary](#)

Leave Balances

Code	Dec 31 Bal	Jan Activity	Other Months	Avail
GL	-8.00			-8.00
MP	-5.00			-5.00
PB	24.00			24.00
SL	445.78			445.78
VA	145.92			145.92

Monthly Hours by Pay Code

Code	Hours
HO	16.00
RG	160.00
Grand Total	176.00

Forecasted Monthly Summary

	Entered	Forecast
Regular	176.00	
LWOP	0.00	
Total	176.00	176.00
Total Other	0.00	
Grand Total	176.00	

Employee Data

Concurrent Job #	1
Crew #	1050
Position #	3070161
Work Schedule	AA7
Basis	Salaries
Overtime Eligible	No
FLSA	Exempt
Holiday	O
Benefit Package	XX
Appointment Type	Permanent

Procurement Improvement Recommendations

SCOPE

Evaluate enterprise procurement service delivery, policy and sheltered market with recommendations for improvement.



RESOURCES

Timeline: 4 months
Budget: \$149,450
Status: Closed



OUTCOMES

- Ikaso Consulting delivered two reports with 22 recommendations.
- Large degree of agency engagement and “buy-in” on recommendations.
- Enabled current projects on standard procurement templates, multi-agency price agreements, risk alignment and development of an enterprise procurement manual.

HRIS Business Case

SCOPE

Develop a business case for replacing the state's Human Resource Information Systems (PPDB & PICS).



RESOURCES

Timeline: 18 months
Budget: \$2M
Status: Closing



OUTCOMES

- Defined 810 functional and IT requirements.
- Mapped 43 HR and Budget “As-is” business processes and corresponding “Could-be” business processes.
- Developed a comprehensive business case that compared implementation alternatives and concluded with a recommendation to acquire a COTS HRIS SaaS solution.

Payroll Consolidation Project

SCOPE

Design and test a shared payroll services model across multiple agencies.



RESOURCES

Timeline: Nov. 2013 to present
Budget: None
Status: Executing



OUTCOMES

- First pilot is consolidating 3 agencies into one payroll service shop, co-located within DOJ.
- Developed metrics to track payroll services satisfaction, costs per employee, & error rates.
- Standardizing payroll services' business processes, including replacing paper-based processes.

Facilities Leasing

SCOPE



Utilize best practice leasing strategies to capture benefits in the market, reduce the state's office space footprint, and create better workplaces for its employees.

RESOURCES

Timeline: 32-months

Project Spend Estimate: \$471, 651
(on target)

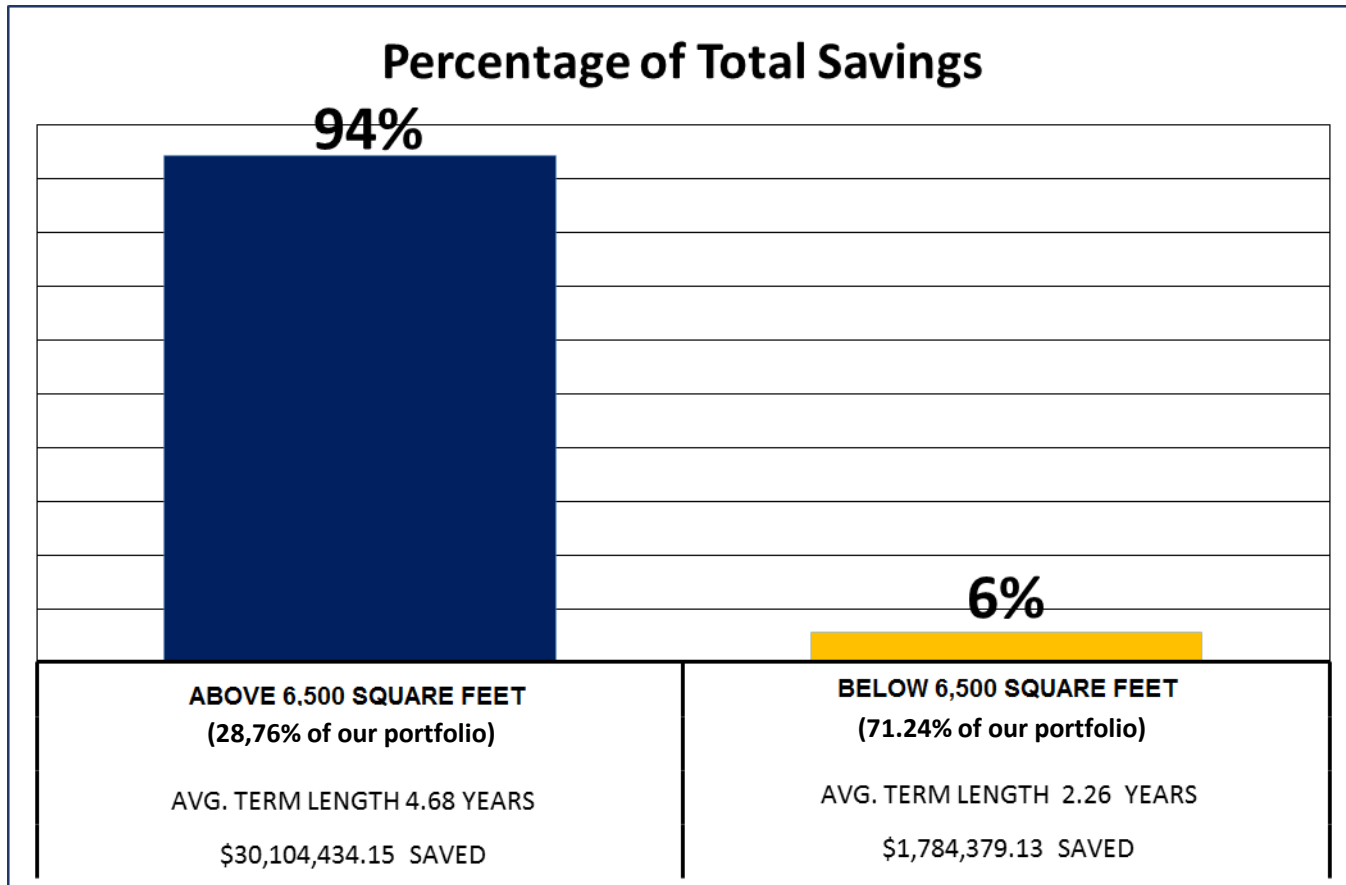
Status: Executing



OUTCOMES

- 234 leases completed and negotiated using best practice leasing strategies.
- Total term savings negotiated: \$31,997,016.
- Biennial savings to date: \$3,151,969.
- Average total term savings: 18.91%.

Lease Savings Distribution



Lease Savings

Sample success stories:

- **Consolidation and Relocation to Meet Business Needs**
Oregon State Police HQ consolidation at Trelstad Ave, Salem, Oregon
\$8.1 million in savings
- **Executing on the Credible Threat of Relocation**
Department of Motor Vehicles Gresham moved to Halsey Crossing
\$2.0 million in savings
- **Consolidation and Reduced Footprint**
Oregon Employment Department Consolidation in Beaverton, Oregon
\$4.6 million in savings

Topics for Next Monday

All IT, All the Time

- IT Governance & Oversight
- Roadmap for replacing legacy IT systems
- Human Resource Information System business case
- Common IT Service Delivery Project