



Oregon Department of Justice
Ellen F. Rosenblum, Attorney General

Oregon Department of Justice

Division of Child Support

Oregon Child Support System Project

Presentation to the
Joint Committee On Information Management and Technology
February 5, 2016



System Functionality

A certified child support system must provide a number of key components



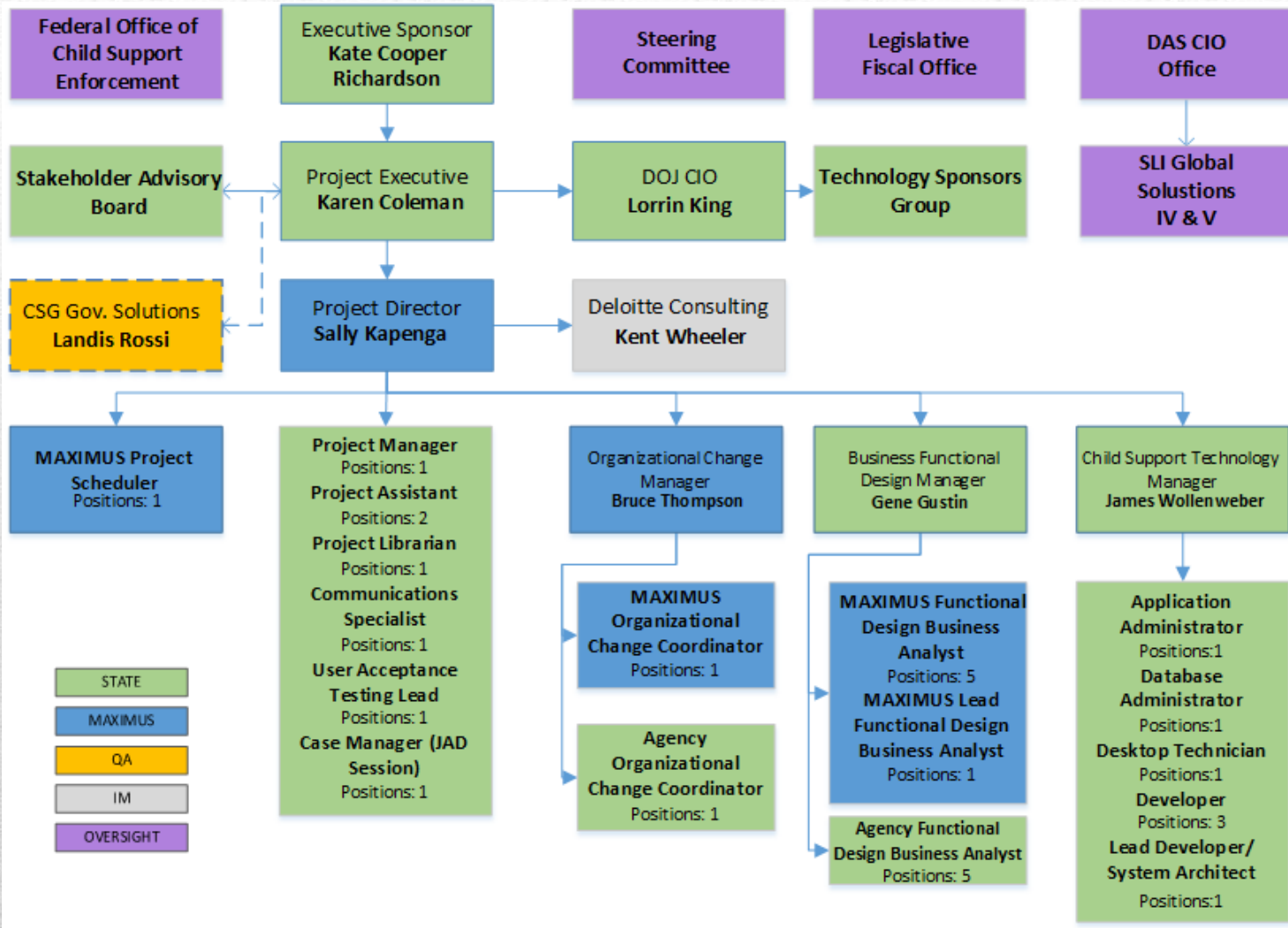
Oregon's Solution

The Feasibility Study determined the best approach for Oregon to be a hybrid system:

- Transferring base system functional and technical components from California's system
- Augmented with components from the Michigan and New Jersey systems.
- All three systems have been in successful statewide operation for several years.
- Oregon's system will be built by a contracted vendor with industry experience and expertise.



Project Organizational Chart



System Project

2015-2017

Completed:

- Project governance plans
 - E.g., Project governance plan, change control & issue management plan, risk management plan, organizational change management plan
- Facility stand-up for design and build
- System hosting procurement – development environment
- All primary contractors onboarded
 - CSG Government Solutions – Independent Quality Assurance
 - SLI Global Solutions – Independent Verification & Validation (IV&V)
 - MAXIMUS – Project Management
 - Deloitte Consulting, LLP – Implementation (System Integrator)



Accomplishments

CSG Government Solutions – Independent Quality Assurance

- Conducted and delivered the initial risk assessment report
 - Continued risk management tracking and monitoring
 - Completed quality management plan and quality assurance baseline project plan and quarterly updates
 - Developed quality standards and operational definitions, and quality checklists outlining methodology and delivery
 - Reviewed and delivered quality control review reports for 15 key foundational project governance plans
 - Conducting independent reviews of deliverables produced by Deloitte
- * *The OSCIO analyst participates in the review process for all QA deliverables*
- * *All CSG quality control review reports are shared with the LFO*



Accomplishments

SLI Global Solutions – Independent Verification & Validation Contractor (IV&V)

- Developed and delivered the IV&V management plan and communication plan
- Recently conducted the initial onsite federal IV&V review of the Project
- Delivered the draft initial IV&V review report to the federal oversight office (Office of Child Support Enforcement) and OSCIO (as the contract administrator) on December 10
- Delivered the subsequent draft submission to federal office on January 8. When federal office approves final draft, official report will be delivered to DOJ

** All of SLI Global's final reports are shared with the LFO*



Accomplishments

MAXIMUS – Project Management Contractor

- Assisted DOJ in updating the key foundational project governance plans based on CSG's quality assurance recommendations
- Partnered with DOJ team members to develop and deliver training for the subject matter experts who will participate in the Joint Application Design (JAD) and Joint Technical Design (JTD) sessions
- Partnered with DOJ business analysts to review and refine the system requirements
- Developing plans and training through Organizational Change Management Team to assist the Program in managing change throughout the Project
- Meeting with data exchange partners (key stakeholders) through Interagency Coordination Team to discuss project timelines, requirements, and facilitate updated agreements as needed
- Developing the master project schedule based on CSG quality assurance recommendations



Accomplishments

Deloitte Consulting, LLP – Implementation Contractor (System Integrator)

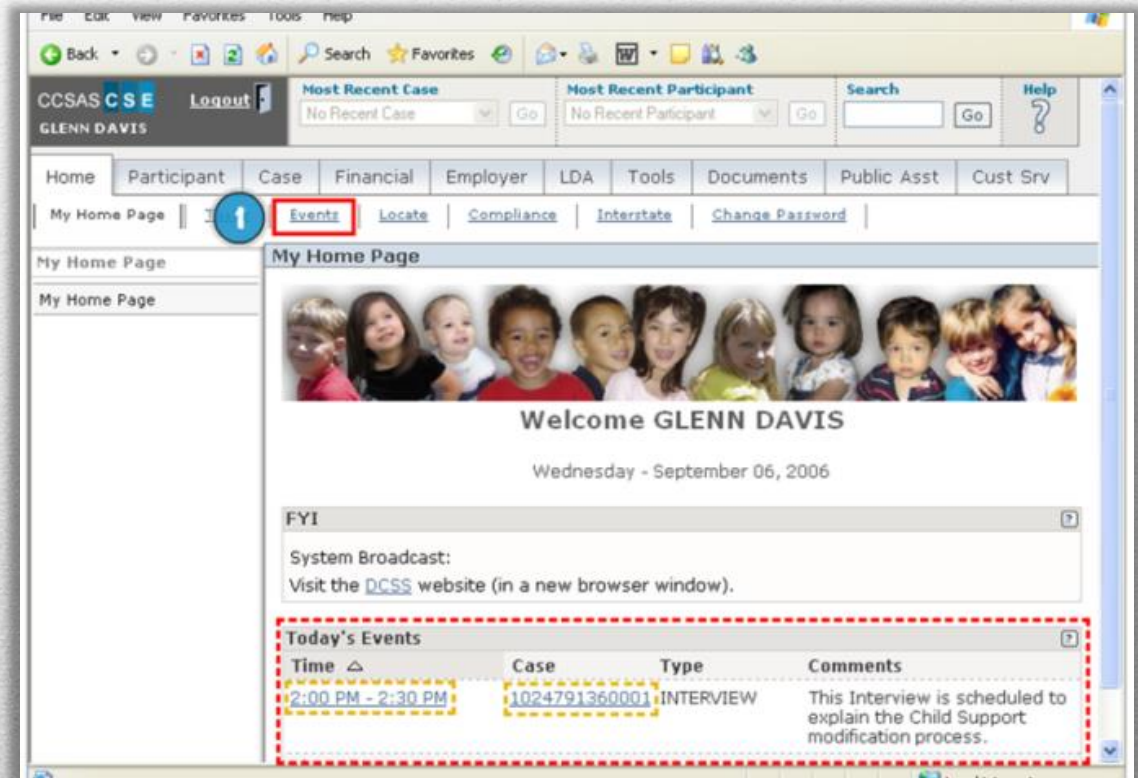
- Began onboarding activities on October 5, 2015
- Developed and delivered five project management plans
- Delivered project implementation plan and schedule (plan accepted by DOJ on December 10, 2015)
- Configured the application life cycle and source code management systems for receipt of the source code and system documentation from transfer states (California, Michigan, New Jersey)
- Standing up “proof of concept” environment to show functionality of base system from California for use in the JAD and JTD sessions



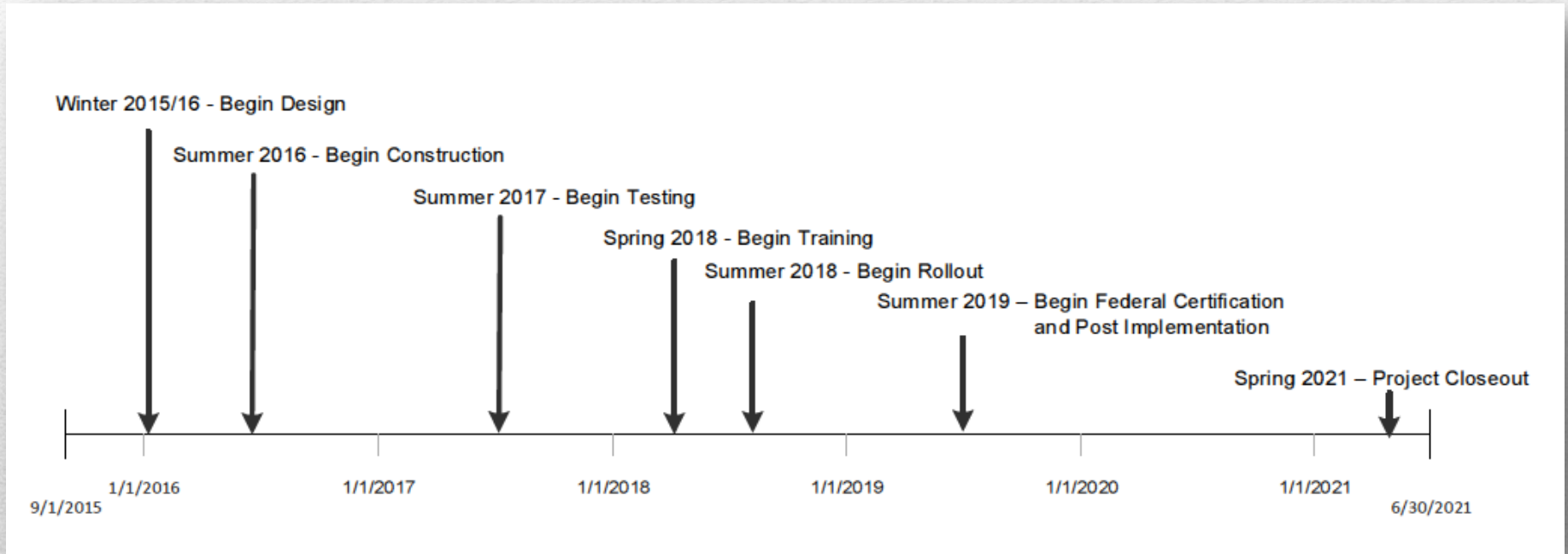
The Child Support System Project

Oregon's new child support system will be based on current web-interface technology

At the conclusion of this project, Oregon's system will combine the best functionality of three of the newest child support systems in the nation.



System Project Schedule



System Project 2015-2017

In process:

- Project schedule and budget baselining
- LFO readiness assessment review
- OSCIO Stage Gate #3 endorsement
- Transfer of application code, system documentation, and technical specifications from CA, MI, NJ
- Proof of concept build



System Project 2015-2017

Future:

- JAD & JTD sessions (Jan 2016 – Aug 2016)
 - Business function
 - Technical design
- System build (Sep 2016 – Jul 2017)
- Data conversion (Sep 2016 – Jun 2018)
- User acceptance testing (Feb 2018 – May 2018)



Current Project Budget

2015-17 DOJ / DCS - System Project PROJECTD EXPENSES	LAB 15-17	Current Projection	Difference*
Personal Services**	3,578,473	4,491,432	912,959
Total Personal Services	3,578,473	4,491,432	912,959
SERVICE AND SUPPLY			
Travel	6,745	42,285	35,540
Training	3,177	32,029	28,852
Office Expenses	53,047	-	(53,047)
Communications	24,621	5,050	(19,571)
Data Processing	3,684,679	412,983	(3,271,696)
Contractors		-	-
Professional Services	35,300,676	47,143,154	11,842,478
Rent/Utilities	138,256	-	(138,256)
Expendable Properties	801,392	220,127	(581,265)
Other	494,536	4,352	(490,184)
Capital Outlay		3,882,334	3,882,334
DOJ Intraagency Charge	429,059	536,326	107,267
DAS Comp Usage/ Hosting Services	693,000	913,987	220,987
Total Service and Supply	41,629,188	53,192,626	11,563,438
Federal Share	29,997,991	38,070,837	8,072,846
State Share	15,209,670	19,613,221	4,403,551
Total	45,207,661	57,684,058	12,476,397

* LFO/CIO adjusted original request to include COI, OF was reduced from original request

** New positions are all in LAB at a step 2; current incumbents are at steps significantly higher than step 2.



Budget Comparison

DOJ / DCS System Project	Initial Projection*	Current Projection*	Projection Difference
PERSONAL SERVICES			
Wages / Other Personal Exp / Benefits	\$5,824,035	\$16,848,127	\$11,024,092
Mass Transit	0	\$23,388	\$23,388
Total Personal Services	\$5,824,035	\$16,871,515	\$11,047,480
SERVICE AND SUPPLY			
Travel	\$189,000	\$51,313	-\$137,687
Training	\$0	\$35,224	\$35,224
Office Expenses	\$0	\$0	\$0
Communications	\$0	\$17,608	\$17,608
Data Processing	\$0	\$461,406	\$461,406
Contractors	\$0	\$0	\$0
Professional Services	\$96,740,112	\$93,801,552	-\$2,938,561
Rent/Utilities		\$0	\$0
Expendable Properties	\$4,547,392	\$223,202	-\$4,324,109
Other	\$0	\$5,822	\$5,822
Capital Outlay	\$0	\$3,882,335	\$3,882,335
DOJ Intraagency Charge	\$712,861	\$2,042,174	\$1,329,313
System Hosting	\$1,393,509	\$3,595,122	\$2,201,613
Total Service and Supply	\$103,582,875	\$104,115,758	\$532,883
Total	\$109,406,910	\$120,987,273	\$11,580,363

*\$1.674 million in preparatory Project costs not included in initial projection or current projection



Anticipated Legislative Impacts

- \$3,086,760 in additional project bond authority
 - Plus \$123,240 cost of issuance, total of \$3,210,000 in bond issuance
 - Shift in existing sale date amounts
- \$12,476,397 in additional expenditure limitation
 - \$4,403,551 Other Funds
 - \$8,072,846 Federal Funds
- Additional 2015-17 debt service, cost of issuance, and loan fee/interest limitation/appropriation totaling \$1,319,617
 - \$123,740 Other Funds
 - \$1,195,877 General Fund



Thank You

Questions?

