

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DHS / OHA		
Project Name:	DHS MODERNIZATION		
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?	KPM 05: Percentage of Temporary Assistance for Needy Families (TANF) adults placed for whom employment is a goal KPM 06: Percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment KPM 07: Percentage of children entering foster care who had received TANF cash assistance within the prior two months KPM 11: Ratio of Oregonians served by food stamps to the number of low-income Oregonians
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input checked="" type="checkbox"/> New System		
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project		
SDC Involvement	<input type="checkbox"/> None <input checked="" type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner		
Estimate SDC Costs	\$ 50,000 <input checked="" type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate		
<p>Project Description: Continuation of efforts to transform the process for enrolling people and delivering services in eligibility programs including SNAP, TANF, Medicaid and ERDC. It also expands and focuses efforts for 2013-15 in the areas of business service, service delivery transformation and technology transformation and the connectivity and dependency between them. This comprehensive request supports technology needs and business transformation, supporting future business strategies aligned to a renewed business architecture. The result will accomplish consistency in service delivery and maximize economies of scale in social interfaces without geographically constraints, utilizing a full range of technology options including mobile computing, seamless data access and data sharing. This will lead to multiple positive outcomes, greater efficiency for caseworkers and the ability to send referrals based on need and outcomes.</p> <p>The Oracle stack procured by DHS and OHA facilitates the ability to establish a foundation based on business functions: comprehensive case management (intake, assessment, determination, authorization of services) including intelligent, informed referrals to community and provider services. With a system which tracks provider services and quality and the ability to track who we send, DHS will be able to track service success and send enhanced referrals based on outcomes. Instituting and leveraging data warehouse and master data management capabilities allows DHS to establish performance metrics and share data in ways not currently possible due to limitations of existing siloed systems. Technology solutions will enable expanded access to services which provides increased flexibility for clients through increased client touch points. The combined business service transformation and technology solutions will maximize client self service and improve client choices with respect to how much need to engage in person.</p>			

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Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$ 4,121,232	\$	\$ 14,184,994	\$	\$ 31,655,471	\$	\$ 49,961,697
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$ 17,174,795		\$ 32,786,902	\$ 0		\$ 0	\$ 0
Estimated Cost by category (all biennia):	\$		\$	\$		\$	\$
						Positions: Internal	98
Expected Start Date:	July 1, 2013				Contractor		20
Expected Completion Date:	June 30, 2017				FTE:		98.0

Agency Request
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