ANALYSIS

Department of Justice
Child Support Enforcement Automated System

Analyst: John Borden

Request: Acknowledge receipt of the report.

Analysis: The Department of Justice's Division of Child Support (DOJ-DCS) was instructed by the Emergency Board in September of 2022 (Item #33) to report to the 2023 Legislature with a comprehensive plan, schedule, and budget that addresses all outstanding Child Support Enforcement Automated System issues, including the resolution of the federal Internal Revenue Service audit findings.

Background

Beginning in 2010, DOJ-DCS worked to complete a multi-biennia plan to replace its existing COBOL-based legacy mainframe child support case management and financial system, with a transfer or hybrid solution with custom development that would use some existing software from three other states. The project was entitled: Child Support Enforcement Automated System (CSEAS). Later, during the last stages of the development of the new system, DOJ-DCS re-named the new system "Origin;" however, the legal reference for the project remains CSEAS. This analysis will refer to the project as "CSEAS."

CSEAS was implemented statewide in April of 2019. Federal certification was approved in December of 2019. DOJ-DCS reported to the Legislature in April of 2021 and provided a formal close-out report and a "lessons learned" report. The DOJ-DCS formal closeout of the project was completed in May 2021, at which point DOJ-DCS assumed operational responsibilities for CSEAS.

Over the prior four biennia, the Legislature approved total funding of $140 million for the development and implementation of CSEAS. Federal Funds provided 66% of eligible program costs under Title IV-D of the federal Social Security Act. The balance was provided via state matching funds of 34%, from Article XI-Q bond sales (excluding General Fund debt service), plus General Fund for discretionary operating funds for non-bondable costs and federal incentive funds received as Other Funds. The legislature fully funded the CSEAS project since the project's inception, including all contract amendments. In addition, the legislature has fully funded the ongoing operation and maintenance costs of CSEAS since the system's implementation in the spring of 2019 (discussed in more detail below).

Post-Implementation Issues

After the implementation of CSEAS, in early 2021, DOJ-DCS notified the Legislative Fiscal Office (LFO) of a number of outstanding issues with CSEAS, which included: (1) the need to refactor (replace) some of the existing software code that was transferred from other states, and which later drove an Internal Revenue Service security finding; (2) the need to re-host or move CSEAS from a private vendor, on contract with the State Data Center (SDC), to handle overflow services, to an alternative hosting site; (3) the need to extend for a second year, an existing vendor contract to continue external operations and maintenance support of CSEAS; and (4) the need to address an out-of-scope receipting and payment processing contract. Item #4 was later reported by DOJ-DCS to the Interim Joint Committee on Ways and Means in November of 2021 (Item #22), and was budgetarily resolved by the 2022 Legislature.

More recently, in the summer of 2022, LFO learned of CSEAS' additional need to address a large set of change orders/requests.

Given the potential impacts of the issues identified above to the state's child support enforcement program, and benefit recipients, the Legislature, at its own initiative, during the 2022 session, set-aside $5.1 million General Fund in a special purpose appropriation as a contingency to meet any potential state matching funds requirement necessary to resolve any remaining outstanding CSEAS issues. DOJ had deferred making a formal budget request to the 2022 Legislature based upon concerns expressed by the LFO in 2021 and 2022. LFO felt that DOJ-DCS had not clearly defined all of its needs and justifications, nor had DOJ-DCS provided the requisite foundational planning and Executive Branch approvals needed to proceed. These concerns were later validated by Department of Administrative Services - Enterprise Information Services (DAS-EIS) in the summer of 2022, when EIS determined that DOJ-DCS could not address all of the outstanding issues simultaneously due to the inherent risks. Instead, DAS-EIS directed DOJ-DCS to undertake these efforts as individual projects. DOJ-DCS also eventually came to this same conclusion, but based on personnel resource constraints rather than risk.

A discussion of each of the post-implementation issues identified above follows.

Refactoring & Internal Revenue Service Finding
In early 2021, DOJ-DCS notified the LFO that the agency had identified an end-of-life software framework within CSEAS, that required refactoring (replacement). DOJ-DCS also noted that the Internal Revenue Service (IRS) had conducted a detailed audit review of CSEAS, and that the coding deficiency in CSEAS, required immediate action be taken by DOJ-DCS to correct outstanding vulnerability. The immediacy of responding to the IRS security finding was later modified to state that no immediate action was necessary, as long as DOJ-DCS could produce a remediation plan.

In the summer of 2022, DAS-EIS notified DOJ-DCS that the refactoring of CSEAS would be a major information technology project level effort, and would be subject to all Stage Gate requirements (Level 2 oversight), and that it would also require independent quality assurance vendor oversight. DOJ-DCS indicated that the work to support the framework refactoring effort this biennium is limited to the development of the foundational project management plans to support the project effort, and the procurement of the required Integrated Quality Management System (IQMS) vendor.

The Emergency Board in September of 2022 (Item #33), allocated from the $5.1 million special purpose appropriation, as requested by DOJ-DCS, for:

1. IQMS vendor contract to begin oversight of a proposed 2023-25 biennium information technology project to refactor (replace) some of the existing software code ($35,134 General Fund and $68,200 Federal Funds).

DOJ-DCS has submitted a budget request for 2023-25 totaling $7.4 million for refactoring, of which $2.3 million is General Fund and $4.4 million is Federal Funds (Policy Package #472). DOJ reports that this effort will be completed by December 31, 2024.

Rehosting CSEAS
CSEAS is currently being housed at a private data center for development activities due to the inability of the State Data Center (SDC) to handle the development of the new system. That said, it has been a long-sought objective of the Legislature (with a corresponding commitment by DOJ-DCS), to relocate the newly developed CSEAS back to the State Data Center to take advantage of its cost-effective SDC hosting

services (including security and software patching/upgrades). The Legislature has clearly communicated its desire for the new CSEAS to be hosted at the State Data Center, to both DOJ-DCS and DAS-EIS throughout the life of the project.

The 2021 Legislature, based on a policy package advanced in the Governor's budget, provided $300,000 General Fund and a $389,630 Federal Funds expenditure limitation for the movement of CSEAS from a private data center (on contract to SDC) to the State Data Center. This move, however, has been delayed for yet another biennium until the 2025-27 biennium because the State Data Center still does not currently have capacity to handle CSEAS, and according to DAS-EIS, DOJ-DCS has still not provided the State Data Center with a comprehensive set of requirements for their infrastructure support and O&M staffing needs. This will be the third biennium in a row that there has been very little movement on the rehosting of CSEAS to the State Data Center.

Originally, DOJ-DCS proposed treating rehosting (cloud migration) and framework refactoring as a single project. DAS-EIS advised DOJ-DCS that these are too complex of initiatives to be combined, and also raised risks around resourcing the combined project, while maintaining quality support of CSEAS. DAS-EIS further advised DOJ-DCS that an analysis of the best approach for accomplishing both efforts (including mitigating risks) would be needed. This DAS-EIS direction was similar to the advice the LFO provided DOJ-DCS in the fall of 2021. DAS-EIS also notified DOJ-DCS that the rehosting (cloud migration) effort would be a project level effort requiring independent oversight.

In July of 2022, DOJ-DCS communicated to LFO that a final decision about where CSEAS will be hosted has not been reached. It was indicated that the State Data Center does not have the "bandwidth" to move forward with both the framework refactoring and CSEAS migration efforts into the 2023-25 biennium. In the meantime, DOJ-DCS plans on focusing on the framework refactoring effort to remedy the security concerns and IRS critical audit finding. DOJ-DCS's present migration plan for CSEAS is for DOJ-DCS to work in collaboration with DAS-EIS during the 2023-25 biennium to properly prepare and plan for a rehosting (and potential cloud migration) project, that would begin in the 2025-27 biennium. More specifically, DAS-EIS's recommendations to DOJ-DCS included having: (1) DOJ-DCS first complete the refactoring effort and some of the change orders/requests in the existing operational environment utilizing the recently executed O&M vendor contract; (2) then re-validate the refactored CSEAS software via robust testing; and (3) finally plan and execute the rehosting (cloud migration) of CSEAS as a major information technology project with full transparency and oversight.

DOJ-DCS has submitted a budget request for the 2023-25 totaling $2.2 million for continued hosting, of which $749,450 is General Fund and $1.4 million is Federal Funds (Policy Package #473). DOJ report that this effort will not be completed until June 30, 2027 of the 2025-27 biennium.

Ongoing Operations and Maintenance (O&M) Support
Since the completion and the turnover of CSEAS project, DOJ-DCS has utilized the services of an external vendor to provide assistance with operational and maintenance support of CSEAS. In July 2022, DOJ-DCS executed a new contract with a five-year term, with an outside vendor, to provide augmented state staff in O&M support for CSEAS.

In addition to the existing base budget authority, the 2019 Legislature added, $1 million General Fund and $1.9 million Federal Funds and established 19 permanent full-time positions (11.47 FTE) to support the ongoing operations and maintenance of CSEAS. The 2021 Legislature then added an additional $1.6 million General Fund and $2.9 million Federal Funds for: (1) a contract extension with Deloitte for CSEAS due to DOJ-DCS information technology staff turnover in key positions, and delays in the technical

training and knowledge transfer from the vendor to the agency; and (2) funding for a two-year International Business Machines licensing agreement.

CSEAS Change Orders/Requests
Last summer, DOJ-DCS provided DAS-EIS with a list of proposed change orders/requests for CSEAS totaling an estimated 2,136 hours. DOJ/DCS indicated that this work is ongoing normal system maintenance work, but that they may not be able to be complete within DOJ-DCS's normal operations and maintenance work by internal state information technology staff. As such, it has included an optional category of work ("change orders" budget category) in its new maintenance and operations vendor contract, where if the need arises, the vendor can be asked to complete some, or all of this work. In addition, DAS-EIS has notified DOJ-DCS that while some, or all of this change request work may be normal operations and maintenance work, that there is a threshold at which they may become independent information technology projects. DAS-EIS discussions with DOJ-DCS around determining this threshold for this proposed work is ongoing.

It is also important to note that DAS-EIS initially determined that these change requests to CSEAS, were not individually large enough to be considered major information technology projects. However, if the scope of these change orders/requests change significantly, DAS-EIS has asked DOJ-DCS to provide updates, such that DAS-EIS can re-evaluate them. At this time, the LFO is not aware of a formal plan for completing this slate of change orders/requests. It also is not clear what change orders/requests related work will be done by the DOJ-DCS via internal state staff, and which types of change orders/requests will be done via outside vendors (even though the contract includes provisions for the change orders/request).

The Emergency Board in September of 2022 (Item #33), allocated from the $5.1 million special purpose appropriation $883,366 General Fund and increase Federal Funds expenditures limitation by $1.7 million, as requested by DOJ-DCS, for:

1. Retroactively extend a vendor support services contract from July 23, 2022 to June 30, 2023 to augment state staff and continue operations and maintenance for CSEAS ($848,232 General Fund and $1,646,568 Federal Funds); and

Funding to support a new maintenance and operations contract, executed on July 22, 2022. DOJ-DCS's prior one-year maintenance and operations contract funded by the 2021 Legislature expired in May 2022. CSEAS was without vendor support from May 31 until July 22, 2022. DAS-EIS approved the new contract on July 14, 2022. It is important to note that initially, DOJ-DCS considered pursuing a contract that combined operations and maintenance, refactoring, and change orders/requests. DAS-EIS provided DOJ-DCS with direction that refocused the final contract primarily to maintenance and operational activities, with potential optional work that could include (via a contract amendment) change orders/requests.

DOJ-DCS submitted a budget request for the 2023-25 totaling $6.8 million for ongoing operations and maintenance (Policy Package #471), of which $2.3 million is General Fund and $4.4 million is Federal Funds. DOJ reports that this effort will continue well into the 2025-27 biennium.

Summary Analysis
The Legislative Fiscal Office (LFO) note that the total cost of the CSEAS investment for the 2023-25 biennium, as outlined in the below table, totals an estimated $5.6 million General Fund and $10.8

million Federal Funds for a total cost of $16.4 million. No position or full-time equivalent authority was requested.

Policy Package	CSEAS	General Fund	Federal Funds	Total Funds
#471	Operations and Maintenance (Agency Priority #14)	$2.3 million	$4.5 million	$6.8 million
#472	Framework Refactoring (Agency Priority #15)	$2.5 million	$4.9 million	$7.4 million
#473	Hosting and Software Licensing (Agency Priority #16)	$749,450	$1.5 million	$2.2 million
	Total	$5.6 million	$10.8 million	$16.4 million

LFO remains concerned about the following: (a) the material investment needed for what had been presented by the agency as a completed system; (b) what appears to be an inordinate need for supplemental funding for operations and maintenance contract costs, given that the 2019 Legislature fully funded permanent positions and related costs for this effort; and (c) the further delay in transitioning CSEAS to the SDC. The 2023 Legislature will have the opportunity to consider these issues, as the agency's CSEAS budgetary requests are considered.

Legislative Fiscal Office Recommendation: The Legislative Fiscal Office recommends acknowledging receipt of the report.

Request: Report on the Child Support Enforcement Automated System by the Department of Justice.

Recommendation: Acknowledge receipt of the report.

Discussion: In September 2022, the Emergency Board directed the Department of Justice (DOJ) Child Support Division to submit a report during the 2023 Legislative Session detailing a comprehensive list of all outstanding system issues and planned resolutions related to the division's Child Support Enforcement Automated System, Origin.

In response to the Emergency Board direction, the division submitted a report on the following topics:

- Origin hosting and software licensing needed to maintain the core system;

- Ongoing operations and maintenance to continue system updates;

- Origin framework refactoring project to address the Internal Revenue Service security audit findings;

- Origin hosting mitigation plan to relocate the system to a cloud platform; and

- Other ancillary child support systems requiring maintenance.

The division completed the Origin system implementation in 2021 and anticipated a need for limited ongoing vendor assistance. However, according to the report, the division is anticipating several upcoming system changes requiring additional funding and vendor assistance to support the system throughout the next two biennia.

DEPARTMENT OF JUSTICE

Justice Building
1162 Court Street NE
Salem, Oregon 97301-4096
Telephone: (503) 378-6002

February 22, 2023

The Honorable Senator Janeen Sollman, Co-Chair
The Honorable Representative Paul Evans, Co-Chair
Ways and Means Public Safety Subcommittee
900 Court Street NE
H-170 State Capitol
Salem, OR 97301-4048

Dear Co-Chairpersons:

Nature of the Request

The Oregon Department of Justice is responding to the following budget note:

Emergency Board Item #33 (September 2022)

The Department of Justice is directed to report to the Joint Committee on Ways and Means during
the Legislative Session in 2023 with a comprehensive plan, schedule, and budget that addresses all
outstanding Child Support Enforcement Automated System issues, including the resolution of the
federal Internal Revenue Service audit findings.

Agency Action

The Department of Justice (DOJ) is submitting the following report in response to the budget
note.

For background, in 2021 the DOJ Division of Child Support successfully completed its child
support system modernization project that spanned multiple biennia, fully replacing its COBOL-
based mainframe system dating from the 1990s. In 2016, Oregon transferred the base system
from the California child support program and designed additional modules based on those
deployed in the Michigan and New Jersey child support programs. The child support system,
known as Origin, was implemented statewide in April 2019 and received the mandatory federal

certification in December 2019. Post-implementation operations and maintenance for Origin began in 2020 and continues today.

DOJ delivered a project closeout report to the Joint Legislative Committee on Information Management and Technology on April 28, 2021. As part of the closeout report, we shared project successes, including the project objectives met, the benefits realized through modernization, the many lessons learned, the challenges faced, and key areas of continued planning and focus to support Origin and keep it up to date. Those key areas included:

1) Recruitment of technology talent. Due to the Covid pandemic, DOJ struggled to recruit and fill technology team vacancies, which in part led to a continued reliance on Deloitte Consulting and the need to extend their contract.
2) Research and planning.
    a. To replace an end-of-life framework used to build web pages in Origin inherited in the transfer from California.
    b. To explore future options for hosting Origin, hosted now at Atmosera, the state's "spillover" site.
3) Continued investment in Origin. The technology environment of the 21st century is dynamic, complex, and evolving, and continuous investment is essential to ensure the system remains modern, secure, and connected to the scores of other systems with which Origin interacts.

The key areas of planning described in April 2021 remain our focus and make up the comprehensive plan priorities. Following are details related to each of the priorities and their respective planned schedules and estimated budget.

Team capacity management and skill-building

The DOJ entered into Contract 107-2237-15 with Deloitte Consulting in August of 2015 for System Integrator services to design, develop, and implement Origin. Under this contract (Origin project contract), Deloitte provided operations and maintenance of the system through May 31, 2021. These services included defect resolution, development related to post-certification enhancements, support in reporting and data analytics, and support in batch operations as well as continued technical training and knowledge transfer. DOJ had originally planned to assume full responsibility for Origin operation and maintenance (O&M) by the end of the Origin project contract. Due to the pandemic and the number of DOJ technical vacancies, the Origin project contract was amended, and DOJ and Deloitte extended O&M services. Because the need for O&M services continued beyond the conclusion of the project contract, DOJ went through a procurement for O&M services. Deloitte was the successful bidder, a new operations and maintenance services contract was negotiated, and services are now provided through July 2027.

During the child support system modernization project, the legislature approved DOJ's request for limited duration positions to support project work. In anticipation of project completion, we submitted Policy Package 452 during the 2019 Legislative Session and received approval for 12 permanent information services full-time equivalent (FTE) positions dedicated to Origin. A request in the 2021 session for four technology positions was denied.

The current team supporting Origin and other child support ancillary systems is composed of 25 FTE: Two managers and 23 information services team members. Team members support distinct areas of Origin: security, middleware, database administration, application development, batch operations, and release management.

DOJ, like other state agencies and local businesses, encountered difficulty in filling vacancies and suffered several failed recruitments. We continued our efforts to recruit and retain the technology talent necessary to support Origin O&M. Nearly 50% of the team was hired in the past 18 months, with the last vacancy filled just last month. Currently, 20% of the team is eligible to retire within the next five years, with the next retirement coming this May.

Given the difficulties in recruitment, DOJ made the decision to hire recent graduates, who lack practical experience. While this strategy provides some advantages in terms of allowing the newly hired staff to learn and adhere to Origin's system development lifecycle, it also means reduced productivity and an increased demand on senior technical team members to provide mentorship and guidance. This in turn reduces the amount of time the senior technical team members have available to work on Origin.

It takes a lot to administer a child support program of the scale and scope of Oregon's. The Oregon Child Support Program is larger than the TANF program and has far fewer staff. The Oregon Child Support Program also operates as a financial institution, processing $1.5 million in child support payments every business day, subject to dozens of distribution rules that govern the accounting and disbursement of child support payments. Oregon's program also works with both administrative and judicial legal processes and has child attending school laws unlike any other state. Due to the complexities of this federal program, it can take a highly skilled application developer three to five years to achieve coding proficiency in Origin in a single functional area—and Origin has 10 distinct functional areas.

DOJ is continuing with planned activities to increase knowledge and build skills at an individual level. We have purchased training licenses through Udemy where technology courses can be taken on demand, and we're procuring a specialized curriculum tailored for development in Origin. The Origin management team has partnered with Deloitte to develop a team capacity management plan and regular build cadence, and DOJ team members continue to receive support and mentoring from Deloitte team members. And probably the best teacher of all for our technology team is simply time in their respective roles.

Origin Operations and Maintenance – Keeping Origin modern, secure, and connected

Origin is a large and complex system, and in today's technology environment, it takes more than a one-time modernization to keep a system modern, secure, and connected.

Origin is a multi-tiered, Windows-based system with a sophisticated infrastructure that requires ongoing monitoring and maintenance to ensure system performance that supports the Oregon Child Support Program. Origin is composed of a suite of software that includes 22 IBM, 4 Cisco, and 2 OpenText products along with 23 additional open source and proprietary products. DOJ uses Smartsheet to log all software, track current versions, plan for future upgrades, and monitor for common vulnerabilities and exposures (CVEs). Because of the size of Origin, the Origin

technology team implemented a weekly patching schedule to ensure the system remains modern, supported, and secure.

Each of the products that support Origin has a necessary licensing structure based on use. DOJ has seen a year-over-year increase in licensing costs and, in some cases, has experienced mandatory product upgrades at the mercy of the software vendor. The increase in licensing costs resulted in the 2023-25 Policy Package 473 – Origin Hosting and Software Licensing ($749,450 GF + $1,454,815 FF).

Origin operations require ongoing optimization, defect resolution, and enhancements to meet the changing needs of the state of Oregon, the child support program, and the many partners we exchange information with to effectively serve Oregon families.

Regression testing is a process to test existing software applications to ensure any changes (in the code) or additions (new code) hasn't broken existing functionality. Regression testing can also be helpful when upgrading a particular software version to ensure the behavior in the new version hasn't impacted existing functionality. To optimize Origin, plans are underway to address a gap in the desired regression testing capabilities for Origin. Long term, DOJ needs to build out the regression testing capacity, so it has a standard regression test suite that tests all changes before they move into production so new releases do not introduce errors into the code base. Ideally, this regression test suite would be automated and run with little human intervention to take additional burden off the team.

The DOJ Division of Child Support maintains a portfolio of projects to support its mission, many of which will require changes in Origin (change requests). Several of the tracked projects are projects led by other Oregon agencies and data exchange partners. Following are the projects that will require changes in Origin:
- Child support guidelines review (federal requirement)
- Title IV-D paternity establishment (federal performance measure)
- Origin framework refactoring
- Implementation of any legislative changes (statutory)
- Other agency projects
  - OLCC: Phase 1 – in progress, Phase 2 – June 2023, Phase 3 – February 2024
  - OED: Phase 2 – Paid Leave Oregon – in progress, Phase 3 – Unemployment Insurance design – August 2023
  - SAIF: Testing – February 2023
  - ODHS / OHA Public Health Division: Date to be determined
  - Consortium of licensing agencies (e.g., DEQ, Construction Contractors Board, Oregon Board of Optometry, Oregon Real Estate Agency): Dates to be determined

In summary, based on the information provided above and what is currently known by DOJ, we estimate continued vendor assistance is necessary to fully support Origin throughout the 2023-25 and 2025-27 biennia.

Package 471 Origin Operations and Maintenance – Agency Request Budget ($2,304,865 GF + $4,474,149 FF)

Origin Framework Refactoring Project

Oregon transferred the base system from the California child support program. One of the inherited software development tools/frameworks transferred and used to design the web pages in Origin is at its end of life and no longer supported. The DOJ Division of Child Support developed a short- and long-term plan to address the end-of-life framework.

In August 2021, the Internal Revenue Service (IRS) Office of Safeguards conducted a safeguards audit of all DOJ systems. The IRS audit resulted in a critical finding noting the framework's end-of-life status, which does not conform to IRS security requirements. While noting the agency's plans already in place, the finding emphasized the urgency to invoke the long-term plan to refactor the framework.

The project scope includes replacing the end-of-life framework with a modern, supported framework. Further, a modern, supported framework will resolve the IRS critical finding, as well as resolving an issue with the federal Office of Child Support Enforcement of using unsupported software for the Origin system.

The DOJ submitted the required DAS Enterprise Information Services (EIS) IT Investment form and provided the necessary project artifacts. In September 2022, DAS EIS reviewed the documentation, recommended Level 2 project oversight, and approved the project to move forward to procure independent Quality Management Services. That procurement is underway now.

For any Origin Framework Refactoring project-related expenditures that may take place in the current 2021-23 biennium, the Emergency Board (September 2022) allocated $883,366 from the special purpose appropriation made to the Emergency Board by chapter 110, section 148(1), Oregon Laws 2022, to supplement the appropriation made by chapter 427, section 1(6), Oregon Laws 2021, for the Department of Justice, Division of Child Support; and increased the Federal Funds expenditure limitation established by chapter 427, section 3(4), for the Department of Justice, Division of Child Support, by $1,714,768, for the Child Support Enforcement Automated System; with instructions.

The Origin Framework Refactoring Project remains in the planning phase awaiting resolution of Package 472 – Agency Request Budget ($2,529,600 GF + $4,910,400 FF.)

Origin Hosting Migration Planning

During the 2023-25 biennium, DOJ will continue planning for a migration project with the intent of migrating the hosting of the Origin system to the cloud by engaging with Microsoft to develop an inventory list and strategy to greenfield the new cloud environment. This effort will assist DOJ to:

- Update cost estimates for hosting and migration.
- Provide more insight into upgraded tool sets to consider – software as a service versus software licensing.
- Provide more insight into resource needs (by role), timing, duration, etc.
- Shed more light on the necessary training for DOJ technology team members based on changes to the infrastructure and toolset.
- Engage with Deloitte to develop an activity-based plan and schedule for migration.
- Develop training plans and procure training for DOJ technology team members.
- Update Origin cloud migration documentation necessary to receive Stage Gate and funding approval – targeted for the 2025-27 biennium.

When the original cost-benefit analysis was completed 2020-21, migration cost estimates, depending on the option chosen, ranged from $2,687,947 to $4,183,227 for one-time migration project costs including DOJ staff and vendor costs.

Ancillary Child Support Systems

Although Origin is the largest system supporting the Oregon Child Support Program, it's not the only system. The DOJ Division of Child Support has eight other systems that support various child support operations. Like Origin, each of these systems requires ongoing maintenance and upgrading to ensure they remain supported, secure, and able to carry out the important functions they were designed to administer. Support of these ancillary systems contributes to the overall workload of the DOJ technology teams. And although maintenance of these systems is not directly related to the comprehensive plan for Origin, it does impact the availability of the same staff and financial resources. Each of these systems also undergoes continual evaluation to monitor the usefulness and longevity of the technologies upon which they were built. Information from those evaluations is tracked and contributes to DOJ's short- and long-term technology planning.

In summary, the comprehensive plan, schedule, and budget that address all outstanding Child Support Enforcement Automated System (Origin) issues, including the resolution of the federal Internal Revenue Service audit findings, include the following plan priorities:

- Team capacity management and skill-building.
- Ongoing operations and maintenance to keep Origin modern, secure, and connected.
- The Origin framework refactoring project.
- Origin host migration planning.
- Ancillary child support systems.

Work to address these priorities will span the next two biennia as outlined below. Policy Packages currently submitted to support the priorities total $16,423,279 of which $5,583,915 GF + $10,839,364 FF.

A Policy Package to fund the Origin Host Migration project in a future biennium could range between $2,687,947 – $4,183,227 depending on the option chosen, of which $913,902 – $1,422,297 GF + $1,774,045 – $2,760,930 FF.

Action Requested

The Department of Justice requests that the Ways and Means Public Safety Subcommittee acknowledge receipt of the report.

Sincerely,

Kate Cooper Richardson
Director, Division of Child Support &
Oregon Child Support Program

c: William O'Donnell, DOJ Chief Financial Officer
     Jennifer Friesen, DOJ Senior Budget Analyst
     John Borden, Principal Legislative Analyst, LFO
     Wendy Gibson, Policy and Budget Analyst, BAM