

**Child Support Services Case Management System
Modernization Plan**

**FY2013 Request: \$1,637,000
Reference No: 54532**

AP/AL: Appropriation

Project Type: Information Technology /
Systems / Communication

Category: Health/Human Services

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Jerry Burnett

Estimated Project Dates: 07/01/2012 - 06/30/2017

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Brief Summary and Statement of Need:

This project is the initial planning phase to determine the most efficient and cost effective way to modernize the current Child Support Services Division (CSSD) case and financial management system known as "NSTAR" (Northern Support through Automated Resources). The goal of the entire modernization effort is to provide a system that will enhance the division's ability to meet the child support services needs of the citizens of Alaska. The modernized system will better meet the functional needs of users within the division.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Fed Rcpts	\$1,080,000						\$1,080,000
G/F Match	\$557,000						\$557,000
Total:	\$1,637,000	\$0	\$0	\$0	\$0	\$0	\$1,637,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
34% = Minimum State Match % Required	<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill		

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

This phase of the modernization effort will have two primary areas of focus. One area relates to the business aspect of the new system and includes identifying business requirements and any redesign of business processes that are required. The other area will define a technical architecture suitable for meeting these business requirements throughout the coming years.

This project has received no prior funding.

Project Description/Justification:

This project is the initial planning phase of a complete modernization of the Northern Support through Automated Resources (NSTAR) system. This system has reached the end of its useful life and there is a large backlog of fixes and updates that have not been applied. NSTAR is based on 20 year old technology and the staff spends a considerable amount of time using workarounds so that they can complete their work.

What is the purpose of the project?

This project is to determine the most efficient and cost effective way to modernize the Northern Support through Automated Resources (NSTAR) system.

Is this a new systems development project? Or, an upgrade or enhancement to existing department capabilities?

This project will result in a plan for the modernization of an existing system. The plan will eventually result in either new system development or an extensive upgrade.

Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure. Include a line item breakdown.

The bulk of the costs for this project will be for contractor and state employee services (\$1,582.1). A smaller amount (\$54.9) will be spent on project support costs (software, travel, training, etc.).

Description	State Share	Federal Share	FY13 CIP Cost
Project Initiation / Planning	4.6	8.9	13.5
Requirements Definition	10.3	20.1	30.4
Staff Resources Required	64.8	125.7	190.5
Contractual Staffing Resources Required	458.2	889.5	1,347.7
Software Acquisition	7.0	13.5	20.5
Travel/System Reviews	5.1	9.8	14.9
Training	3.4	6.6	10.0
Other	3.2	6.3	9.5
Totals	\$556.6	\$1,080.4	\$1,637.0

How will services to the public measurable improved if this project is funded?

One in every six Alaskans is involved with the Child Support Services Division (CSSD). The current system has little public interface available. If this project is approved, Child Support will be able to better serve the public by providing accurate and timely responses to inquiries and support requests.

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In addition, real-time, web based information services will be available 24 hours a day 7 days a week eliminating the need for clients to contact a case worker directly for many routine inquiries. Also, required features of NSTAR that have not been implemented will be included in the system requirements thereby easing the burden on the case worker freeing them to deal more effectively with their clients.

Does project affect the way in which other public agencies will conduct their business?

No, While the division has interfaces with many other public (state and federal) agencies this modernization will not affect the way those agencies conduct their business. Enhanced interfaces with all of these agencies will be included in the requirements specification.

What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

There will not be any ongoing out-year cost. However, there will be the cost of the actual modernization of the system.

What will happen if the project is not approved?

The Child Support Division will continue to provide services to the citizens of Alaska and system support to users in a less efficient and costly manner, exposing the division to the loss of federal funding if performance levels are not maintained. Fixes and updates will continue to be accomplished using outdated technology and manual workarounds.