

Agency	Project	FY2005-06	FY2006-07
HHSS	CHARTS (Children Have A Right To Support)	Total 16M	Total 16M

SUMMARY OF REQUEST (Executive Summary from the Proposal)

CHARTS (Children Have A Right To Support) is designed to support centralized collection and disbursement of Child Support payments. Previously, child support collection and disbursement is handled by Clerks of the District Court in each county. The Federal government, through the 1996 PRWORA (Welfare Reform) legislation mandates centralization of child support collection/disbursement. Programming of CHARTS was completed in 2001 and implemented in December 2001.

Nebraska was required to implement a statewide application. The effort included coordination and integration of CHARTS, the State Distribution Unit (Treasurer's State Payment Center), JUSTICE (the court information system) and Douglas County.

CHARTS is used by the Child Support program to enforce child support orders and collect child support money for children. The state's Child Support collections have increased.

CHARTS Child Support Activities include:

- Location of Absent Parents
- Establishment of Paternity
- Establishment of Orders for Child Support and Medical Support
- Enforcement of Child/Medical Support
- Review and Modification of Court Orders
- Monitor Child Support Orders
- Collection and Distribution of Support Payments
- Interface with NFOCUS
- Interface with other state systems
- Interface with national systems
- Cooperation with Other States

The 2005 CHARTS work plan has been created. The work packages are subject to change if emergency issues arise.

FUNDING SUMMARY

CHARTS	Charts Budget			
	FY'04	FY '05	FY '06	FY '07
	Actual	Budget	Budget	Budget
Processor	2,135,880	\$ 2,159,325	\$ 2,159,325	\$ 2,159,325
DB2	1,594,969	1,769,048	1,945,952	2,140,547
Printing 1 part	196			
Tape Mounts	58,396	59,611	61,102	62,629
Job Setup	268,114	268,114	268,114	268,114
Disk Storage	709,244	762,438	819,620	881,092
Job Output	12,949	12,949	12,949	12,949
LAN/Device Fee	-			
Fixed Function Term Conn.	420	576	-	-
Direct SNA Comp. Conn.	-	-	-	-
Direct Access	-			

NEBRASKA INFORMATION TECHNOLOGY COMMISSION

Project Proposal - Summary Sheet
Biennial Budget FY2005-2007

Project #25-03
Page 2 of 4

Online Viewing	1,704	1,704	1,704	1,704
CICS	46,880	33,932	35,289	36,701
CICS Test	262	188	196	196
Printing 2 part	-			
Overlays/Page Print	27,057			
CMS-R22 Processor Prime	-	-	-	-
CMS-R22 Proc. Non-Prime	-	-	-	-
CMS-Local Printing 1part	-			
CMS-Tape Mounts	-	-	-	-
CMS-File Recovery	-	-	-	-
CMS-Disk Storage	26	26	26	26
CMS-Job Print	-			
Outbound E-Fax	-	-	-	-
Outbond Long Distance E-Fax	-	-	-	-
NT Application 2	-	-	-	-
Lotus Notes Apps Trans	18	44	44	44
Lotus Notes Storage	0	29	29	29
Accounting/Admin Support	9,600	12	12	12
Job Scheduler	210	210	210	210
Monthly Server Support	30,720	30,720	30,720	30,720
IT Support	-	-	-	-
Systems Prog/Senior	-	-	-	-
SWI Maintenance	-	-	-	-
AMC-Print Lines	-	-	-	-
IMS Training-Classes	-	-	-	-
IMS Training-Room Rental	-	-	-	-
Computer Paper/Ribbons/Misc	-	-	-	-
Software License (SAS)	-	-	-	-
Tape Cartridge	5	1	1	1
Vendor Software	-	-	-	-
Secure ID Card	65	1	1	1
Contract/Programmer/PCLan	-	-	-	-
Westlaw Mo. Software	-	-	-	-
Direct Software Cost	23,050	-	-	-
Misc.	8,993	8,993	8,993	8,993
Total	\$ 4,928,759	\$ 5,107,920	\$ 5,344,287	\$ 5,603,293
Staff Cost				
Contractors	\$ 4,535,994	\$ 4,947,452	\$ 4,969,018	\$ 4,969,018
FTE	\$ 1,452,085	\$ 2,774,983	\$ 2,785,575	\$ 2,785,575
Total Staff Cost	\$ 5,988,079	\$ 7,722,436	\$ 7,754,593	\$ 7,754,593
DCS	\$ 210,684	\$ 210,684	\$ 210,684	\$ 210,684
Sub Total	\$ 11,127,521	\$ 13,041,040	\$ 13,309,564	\$ 13,568,570

HHS Budget Cost (only)	\$ 1,639,679	\$ 2,693,373	\$ 2,693,373	\$ 2,693,373
IMService - IS & T Grand Total	\$ 16,025,827	\$ 15,734,413	\$ 16,002,937	\$ 16,261,943

PROJECT SCORE

Section	Reviewer 1	Reviewer 2	Reviewer 3	Mean	Maximum Possible
III: Goals, Objectives, and Projected Outcomes	10	13	13	12.0	15
IV: Project Justification / Business Case	16	15	23	18.0	25
V: Technical Impact	1	12	0	4.3	20
IV: Preliminary Plan for Implementation	1	6	5	4.0	10
VII: Risk Assessment	1	5	0	2.0	10
VIII: Financial Analysis and Budget	10	15	18	14.3	20
TOTAL				55	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
III: Goals, Objectives, and Projected Outcomes	<ul style="list-style-type: none"> - Good History of the CHARTS project - The list of objectives in Section III reflect a detailed plan of what will be accomplished. - The 2005 work plan is clear. It appears that several business and technical objectives have been effectively balanced. 	<ul style="list-style-type: none"> - Where is the description of the new project proposal we are to review?? This is a project request form not a report form. Lots of acronyms that make no sense to me. - The measurement and assessment section lists increased child support collections/disbursements as the only metric for verifying whether the project outcomes have been achieved. Although that is the primary purpose of the CHARTS application, other possible metrics would include efficiency of staff, accuracy, compliance with state and federal requirements, system performance, and system operating costs. - Less insight is provided for future years -- I assume the issues will be similar but the specific objectives will be based on current business needs at that time. I suggest the project consider using the Federal incentive metrics for assessing success since increased collections will likely occur with or without the planned enhancements.
IV: Project Justification / Business Case		<ul style="list-style-type: none"> - The answer to question 4 lists six general benefits to justify \$16M in expenditures, no information is provided for question 5, and the information for question 6 implies that FSA88 and PRWORA mandate every aspect of the project. This section should indicate the relative benefits, type of benefits, and magnitude of effort for the proposed outcomes. How will the work be prioritized? What would be the consequences of not achieving some of the outcomes? What would be the consequences of reducing the ongoing level of support by \$1M or \$2M, for example? - Consider tangible monetary benefits related to federal performance bonuses
V: Technical Impact		<ul style="list-style-type: none"> - No answer - total loss of points - No information is provided for either questions 7 or 8. Very likely, none of the changes to the system will have a major technical impact, except

NEBRASKA INFORMATION TECHNOLOGY COMMISSION

Project Proposal - Summary Sheet
Biennial Budget FY2005-2007

Project #25-03
Page 4 of 4

Section	Strengths	Weaknesses
		for some of the performance improvements and new interfaces with DOL and other systems. If so, this should be stated, and any other issues in questions 7 and 8 should be addressed. - Not answered
VI: Preliminary Plan for Implementation	- Excellent work plan. - Major milestones and timelines are addressed for fiscal years 05 and 06.	- There is no information regarding questions 9, 11, and 12. - Items 9, 11 and 12 are not addressed. Fiscal year 2007 is not included.
VII: Risk Assessment		- No answers - No information is provided for questions 13 and 14. - The items were not addressed.
VIII: Financial Analysis and Budget		- Very hard to make sense out of it. Seems awfully expensive - This appears to be the entire operational budget for the CHARTS application, rather than just the costs of the proposed enhancements. Estimated cost for each enhancement or group of enhancements would be more useful.