

Child Support Enforcement Division (CSED) Customer Service Website	Agency/Program #: 6901-05-G3	
	Division: Child Support Enforcement	
	Program: Customer Service	
Agency Name:	Department of Public Health and Human Services	
Agency Contact:	Hank Hudson	444-3470
LFC Contact:	Senator Lewis, Senator Wanzenried	
LFD Liaison:	Marilyn Daumiller	444-5386
OBPP Liaison:	Ryan Evans	444-3163

Program or Project Description:

LFD addition for the "blank" appropriation figure below: Enhance customer service by establishing a website so people can calculate their own child support payments.

Northrup Grumman provides this service. Funding is in the Technology Services Division's (TSD) budget as part of the Level of Effort Maintenance contracts. The CSED requests the number of hours needed to progress the project, and the budget is managed by TSD.

Appropriation, Expenditure and Source					
Fund Name:	2010		2011		Approp & Expenditure numbers are as of April 30, 2010
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

Representative Morgan recommended that the LFC receive reports on the "online guidelines" component of the overarching goal to enhance customer service.

The division's listing of this component on page B-60 of the LFD Fiscal Report is to: Enhance customer service - establish an online guidelines website so people can calculate their own child support payments; once the website is established, track its usage.

Performance Measures :

Cost savings and tracking the use of the system.

2011 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
The following are from page B-60 of the LFD Fiscal Report		
Establish an online guidelines website - design		
Establish an online guidelines website - programming		
Establish an online guidelines website - Implementation		
Establish an online guidelines website - Method to track & report usage		

Performance Report:

Programming on this measure has not progressed due to CSED having to divert available resources. Resources were diverted primarily to the implementation of the Relia Card Debit card and the CHIMES project.

LFD Narrative:

LFD ASSESSMENT: Further report needed
 DATA RELEVANCE: Project not undertaken due to diverted funds
 APPROPRIATION STATUS: Project not undertaken due to diverted funds

COMMENT/ISSUES: The initial performance measure to track cost savings and the use of the system. It was to be undertaken at no cost to CSED because the funding is actually in the Technology Services Division's (TSD) budget as part of the Level of Effort Maintenance contracts with Northrup Grumman. The CSED requests the number of hours needed to progress its projects, but the hour usage and budget is actually managed by TSD. According to the performance measure data received from OBPP, "resources were diverted primarily due to the implementation of the ReliaCard and the CHIMES project." The project was not undertaken due to diverted funds.

The ReliaCard was implemented in Jan. 2010 with an estimated savings of \$200,000 per year. ReliaCard savings to date are estimated to be \$30,621 state special revenue, and \$59,441 federal revenue for a total of \$90,062 for SFY 2010

The division anticipates that all level of effort hours will be diverted to CHIMES in FY 2011, but it is unknown how many hours.

Options

- 1. Change the LFD Assessment
- 2. Request that LFD staff note the postponement and any progress to be made in the upcoming budget analysis and that the division provide an update at the CSED presentation during the 2013 Session Subcommittee
- 4. No further reports

Version	Date	Author
6901-05-G3 B -1	12/9/2009	Daumiller
6901-05-G3 B -2	6/3/2010	Daumiller

Change Description
LFD Narrative Added
LFD Narrative Added