CRI Summary of CalRecycle’s Budget Change Proposal
“Initial Transition for Support of DORIIS from Contractor to State Staffing”
(Third of three proposals in first quarter 2014)

This is a Summary Document only. For the Full Report see:

The proposal, dated January 7, 2014, requests that two “limited-term” staff positions (at a total cost of $280,000) be created in FY 2014/15 to plan and prepare for the eventual transition of DORIIS support from contractors to State staff resources. The new staff would also be responsible for developing technical training and information to bring other CalRecycle IT Services staff up to speed on the DORIIS technical environment. By bringing DORIIS in-house, the proposal estimates CalRecycle will yield an annual savings of $250,000.

BACKGROUND

The CalRecycle Division of Recycling Integrated Information System (DORIIS) is the primary automated system used within the CalRecycle Beverage Container Recycling System. The DORIIS project was initially approved in May 2005 with an estimated cost of $21M. The project was completed in August 2010 and thereafter CalRecycle entered into a contract for the ongoing development and maintenance of the DORIIS system through December 2015 at a cost of approximately $5.8M (between 2010-2015) or about $1.3M per year for ongoing maintenance and development of DORIIS. Six consultants are currently directly associated with support of DORIIS, with additional contractor staff engaged as needed to perform specific technical functions.

KEY POINTS

- “DORIIS was developed using technologies that are not used elsewhere at CalRecycle. Internally, there is limited knowledge and no experience regarding this key automated system, and the contract for this system expires in December 2015, creating a significant exposure for CalRecycle.” (Page 2)
- “Overall, the cost to support the DORIIS automated system is many times greater than the cost to support any of the other CalRecycle automated systems.” (Page 2) In addition to the approximately $1.3M annual costs for DORIIS, CalRecycle annually spends $380,000 for Oracle software and licensing and $420,000 for hosting of the DORIIS application.
- “The expected outcome following the approval of the two positions will be the development of the plan to transition the support for DORIIS from contracted staff to State staff, to acquire the technical knowledge required to take on responsibility for the ongoing maintenance and development of DORIIS, and to begin to establish the base of technical staff resource that will ultimately take over responsibility of DORIIS.” (Page 5)
- This proposal is contingent upon approval of an M&O Transition Plan by the Department of Technology in accordance with the State Administrative Manual Section 4946. “If approved, staff recruitment will begin July 2014 and within six months a plan will be presented to management to offer specific recommendations regarding how CalRecycle will be able to assume a key role in the ongoing development and maintenance of the DORIIS automated system.” (Page 6)