

Agency	Project	FY2005-06	FY2006-07
HHSS	Computer Hardware & Software Renewal Policy and Program	\$ 1,500,000	\$ 1,500,000

**SUMMARY OF REQUEST** (Executive Summary from the Proposal)

This project proposes to replace one-fourth of the personal computers (PCs) and standard software packages in use by HHSS (Health and Human Services System) per year. HHSS operates approximately 5600 desktop PCs in 150 locations across the state. Many of these PCs are old and well past their warranty coverage. Use of old PCs and outdated software hinder job performance for the user. The PCs are slow, the user can only have one program open at a time, many software programs will not run and they experience continual problems causing downtime and requiring a technician to come on-site to repair.

This project supports the Agency’s staff and ultimate mission of helping people live better lives through **effective** health and human services. The availability of a reliable PC is essential to HHSS staff performing their job to serve the public of the State of Nebraska.

This is primarily a PC replacement plan and IS&T (Information Systems and Technology) Management would like to have the flexibility to use these funds to upgrade the standard applications as they become outdated or unsupported.

This project also supports the NITC (Nebraska Information Technology Commission) goal of developing a Technical Plan that recommends a technical infrastructure that will be scalable, reliable, and efficient.

**FUNDING SUMMARY**

Included in the continuation budget is \$1.5 million per year for Desktop upgrades.

**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	18	23	19	20.0	25
V: Technical Impact	17	16	17	16.7	20
IV: Preliminary Plan for Implementation	9	8	9	8.7	10
VII: Risk Assessment	8	8	8	8.0	10
VIII: Financial Analysis and Budget	16	16	14	15.3	20
<b>TOTAL</b>				<b>81</b>	100

**REVIEWER COMMENTS**

Section	Strengths	Weaknesses
III: Goals, Objectives, and Projected Outcomes	- Very clear goals and objectives.	- A listing of historical metrics of PC trouble calls, upgrade problems and other measurements would strengthen the section on assessment methodology.
IV: Project Justification / Business Case		- If available, actual downtime statistics and the percent that stems from old PCs would help document the business case.
V: Technical Impact		

Section	Strengths	Weaknesses
VI: Preliminary Plan for Implementation		
VII: Risk Assessment		
VIII: Financial Analysis and Budget		- The budget requests \$1,500,000 to replace 25% of 5,600 desktops, or slightly more than \$1,000 per desktop. Is this amount consistent with current prices?