

Project #	Agency	Project Title
23-01	Department of Labor	Integration of Workforce Development Applications

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

[Full text of all proposals are posted here: <http://nitc.ne.gov/nitc/documents/fy2009-11/index.html>]

NWD-DOL currently has business applications operating on three different technical platforms that have reached their end of life. We are considering a technical solution that will integrate seven business applications, facilitate the enrollment and tracking of participant education and employment activities and reporting on federally mandated performance measures. It will enhance job posting / searching capabilities through the use of a web search engine with 'spidering' capabilities that intelligently traverses multiple sites to find job matches. Initial project estimated costs are \$3.1- \$3.8M. This project will go through the competitive procurement process of an RFP. Federal funds will be utilized for this project.

The Integrated Workforce Systems Project is in very preliminary stages, and this Executive Summary is being provided at the very highest level. A detailed proposal for NITC review and scoring purposes is still in the developmental process. Costs for the current infrastructure, applications, and maintenance of the applications are estimated. Preliminary cost comparisons for a vendor hosted solution and an internal hosted solution are estimated. Initial project costs are estimated at \$3.1- \$3.8M. This project will go through the competitive procurement process of an RFP. Federal funds will be utilized for this project.

**FUNDING SUMMARY**

Contractual Services	Total	Prior Exp	FY09 Appr/Reappr	FY10 Request	FY11 Request	Future Add Request
Design	\$0					
Programming	\$0					
Project Management	\$0					
Data Conversion	\$149,500			149,500		
Other	\$48,500			48,500		
<b>Total</b>	<b>\$198,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Training</b>						
Technical Staff	\$9,000			9,000		
End-user Staff	\$0					
<b>Total</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Expenditures</b>						
Hardware	\$0					
Software	\$3,580,890			716,178	716,178	2,148,534
Network	\$98,500			98,500		
Other	\$2,600			2,600		
<b>Total</b>	<b>\$3,681,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$817,278</b>	<b>\$716,178</b>	<b>\$2,148,534</b>
<b>Total Request</b>	<b>\$3,888,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,024,278</b>	<b>\$716,178</b>	<b>\$2,148,534</b>

**PROJECT SCORE**

Section	Reviewer 1	Reviewer 2	Reviewer 3	Mean	Maximum Possible
Goals, Objectives, and Projected Outcomes	10	14	8	10.7	15
Project Justification / Business Case	0	20	14	11.3	25
Technical Impact	13	15	14	14.0	20
Preliminary Plan for Implementation	7	8	4	6.3	10
Risk Assessment	7	5	5	5.7	10
Financial Analysis and Budget	15	10	13	12.7	20
<b>TOTAL</b>				<b>61</b>	100

**REVIEWER COMMENTS**

Section	Strengths	Weaknesses
Goals, Objectives, and Projected Outcomes	<ul style="list-style-type: none"> <li>- The concept of integrating major workforce applications into an efficient system is laudable.</li> <li>- I believe the project is laudable and makes a lot of sense.</li> <li>- In the summary, it appears that the idea/concept is to look into consolidating disparate systems which certainly has validity. Options listed for solution delivery indicate open approach.</li> </ul>	<ul style="list-style-type: none"> <li>- Project is in the "definition" phase and doesn't have clear goals and objectives set.</li> <li>- A question? - Should this project be for funding feasibility phase with the outcome a "directional" recommendation for consolidation of systems? Also it was not clear to me if mandates are part of overall rationale for project?</li> </ul>
Project Justification / Business Case		<ul style="list-style-type: none"> <li>- The justification consists of one sentence and states that this is in the development stage. No benefits were stated.</li> <li>- Not enough information at this point to make a judgment call although I did rate it fairly high</li> <li>- As noted, no cost/business case noted yet. Would help to clarify what the implications of mandates and how they are/are not linked to project proposal. This will have a bearing on how the project is prioritized by NITC.</li> </ul>
Technical Impact	<ul style="list-style-type: none"> <li>- The agency recognizes the need to replace end of life equipment and systems with newer and more efficient methods. However, the project is in an initial planning stage and the description of what they are needing to do is adequate.</li> <li>- Early stage as acknowledged by Author. Considerations for leveraging existing infrastructure if possible and plans to develop costing scenarios among current and proposed solutions.</li> </ul>	<ul style="list-style-type: none"> <li>- Again a lot of unknowns at this stage of the proposal. I'm also concerned that there is no funding identified for hardware, which I find rather puzzling at this point, unless of course this is to be outsourced which may be a possibility</li> </ul>
Preliminary Plan for Implementation	<ul style="list-style-type: none"> <li>- Project is in initial planning stage and the description of steps to take are adequate.</li> <li>- Too early in formulation.</li> </ul>	<ul style="list-style-type: none"> <li>- Again not a lot of information to make a judgment call.</li> <li>- Early in planning. While the "bullets" reference assumed guidelines for an RFP and would have budget/project management oversight, nothing included on any high-level thoughts/approach on how the system would be implemented.</li> </ul>
Risk Assessment	<ul style="list-style-type: none"> <li>- Project is in an initial planning stage and the description is adequate.</li> </ul>	<ul style="list-style-type: none"> <li>- One high risk is the staffing issue identified - and the agency priority for funding of the project.</li> <li>- Not enough information to make a valid assessment.</li> <li>- Though early in planning, would expect some assessment of overall project risk as it relates to goal of consolidation of disparate applications/processes.</li> </ul>
Financial Analysis and Budget	<ul style="list-style-type: none"> <li>- Planning stage budget is estimated reasonably.</li> <li>- Too early in planning.</li> </ul>	<ul style="list-style-type: none"> <li>- Not enough information to make a valid assessment.</li> <li>- As planning evolves would expect to see more.</li> </ul>

**TECHNICAL PANEL COMMENTS**

Technical Panel Checklist				Technical Panel Comment
	Yes	No	Unknown	
1. The project is technically feasible?	✓			
2. The proposed technology is appropriate for the project?			✓	
3. The technical elements can be accomplished within the proposed timeframe and budget?			✓	

**NITC COMMENTS**

- Tier 2 (Recommended. High strategic importance to the agency and/or the state.)