Project #	Agency	Project Title
25-01	DHHS	Access Nebraska

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]

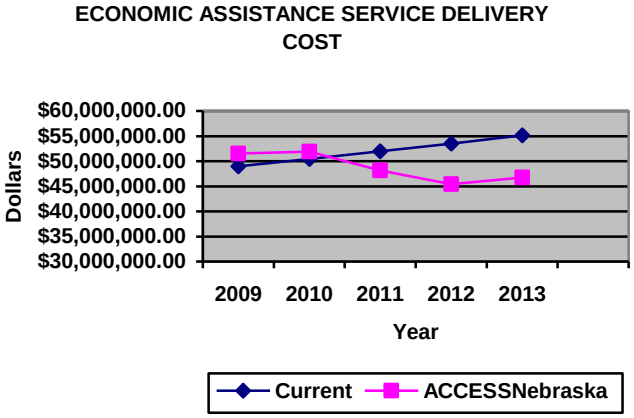
ACCESSNebraska reengineers Economic Assistance Service Delivery in Nebraska by increased technology utilization and program policy/work efficiencies to modernize service delivery. Economic Assistance can broadly be defined as a group of Federal and State funded programs that assist low income Nebraskan's with financial and medical assistance leading to a better quality of life.

Service Delivery Redesign
ACCESSNebraska Service Delivery is the consolidation and specialization of work tasks into primary functions (Interviewing, Processing, and Change Management). It utilizes a statewide universal caseload, allowing for the workload to be balanced over the entire system. The redesign is made possible by investing in the modernization of processes.

- Web Based Application – An online Application for Economic Assistance and Screening Tool available via any internet connection.
- Document Imaging System – An electronic file system. Provides for conversion from paper to electronic case files with timely and universal access to information.
- Call Centers – Centralized Economic Assistance telephone contact number for customer access and information.
- Functional Case Management – Case work conducted by completion of a primary work function (Interviewing, Processing, Change Management)
- Universal System – Case work prioritized by need and balanced out over entire system. The system is not dependent on face to face customer contact or staff location.

ACCESSNebraska Cost/Benefits
- ACCESSNebraska One Time Costs are estimated to be $4,540,188
- One time Costs to be funded by $4.56 million in Food Stamp Bonus money and Federal Matching money
- Annual Operating Costs estimated to be $2,887,896 for this model (Call Centers, Document Imaging)
- Total Economic Assistance Operations starting in 2012 of approximately $8.4 million less then the current Service Delivery per year.

The following chart shows Current Service Delivery Costs and ACCESSNebraska Service Delivery Cost.



FUNDING SUMMARY

ACCESS NEBRASKA - PROJECT PROPOSAL FORM - 09/10/2008

** NOTE: Expenditures below represent only the IT-related expenditures of this project

PROJECTED EXPENDITURES						
Contractual Services	Total	Prior Exp	FY09 Appr/Reappr	FY10 Request	FY11 Request	Future Add Request
Total	$ 104,177	$ -	$ 102,677	$ 1,500	$ -	$ -
Design	$ -	$ -	$ -			
Programming	$ -	$ -	$ -			
Project Managemen	$ -	$ -	$ -			
Data Conversior	$ 74,177	$ -	$ 74,177			
Other	$ 30,000	$ -	$ 28,500	$ 1,500		
Telecommunications						
Total	$ 3,337,252	$ -	$ 535,918	$ 1,707,545	$ 1,093,789	$ -
Data	$ -	$ -				
Video	$ -	$ -				
Voice	$ 3,337,252	$ -	$ 535,918	$ 1,707,545	$ 1,093,789	
Wireless	$ -	$ -				
Training						
Total	$ 50,000	$ -	$ 50,000	$ -	$ -	$ -
Technical Staff	$ -	$ -				
End-user Staff	$ 50,000	$ -	$ 50,000			
Other Operating Costs						
Total	$ 2,228,623	$ -	$ 609,778	$ 799,234	$ 819,611	$ -
Personnnel Cost	$ -	$ -				
Supplies & Materials	$ -	$ -				
Travel	$ -	$ -				
Other (Facilities, Maintenance	$ 2,228,623	$ -	$ 609,778	$ 799,234	$ 819,611	
Capital Expenditures						
Total	$ 1,495,139	$ -	$ 1,208,443	$ 224,200	$ 62,496	$ -
Hardware	$ 557,104	$ -	$ 437,104	$ 120,000		
Software	$ 364,343	$ -	$ 364,343			
Network	$ 573,692	$ -	$ 406,996	$ 104,200	$ 62,496	
Other	$ -	$ -	$ -			

FUNDING						
	Total	Prior Exp	FY09 Appr/Reappr.	FY10 Request	FY11 Request	Future Add Request
Total Funding	$ 7,215,191	$ -	$ 2,506,816	$ 2,732,479	$ 1,975,896	$ -
General Fund	$ -	$ -				
Cash Fund	$ -	$ -				
Federal Func	$ 7,215,191	$ -	$ 2,506,816	$ 2,732,479	$ 1,975,896	
Revolving Func	$ -	$ -				
Other Fund	$ -	$ -				

PROJECT SCORE

Section	Reviewer 1	Reviewer 2	Reviewer 3	**Mean**	Maximum Possible
Goals, Objectives, and Projected Outcomes	10	15	10	11.7	15
Project Justification / Business Case	16	24	18	19.3	25
Technical Impact	12	16	12	13.3	20
Preliminary Plan for Implementation	6	7	5	6.0	10
Risk Assessment	8	10	6	8.0	10
Financial Analysis and Budget	10	10	15	11.7	20
			TOTAL	**70**	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
Goals, Objectives, and Projected Outcomes	- Clear desire and intent to utilize modern technology to streamline application and casework processes. Clear desire and intent to use appropriate technology (document imaging, web application) to address service delivery challenges. - The goals and objectives of this particular project are quite outstanding and make wonderful sense. - Goals, beneficiaries and expected outcomes are adequately expressed. Assessment and verification is more broadly expressed.	- This is a very large project utilizing a variety of technology approaches each of which brings significant technical, training and user challenges. The proposal focuses on approach rather than providing any detail as to the specific technology that will be used and how it will be implemented. Further, the evaluation is very rudimentary suggesting that limited thought has gone into evaluating the project. - Relationship to agency technology plan is not clear.
Project Justification / Business Case	- The benefits of modernizing a 30+ year old system are clear. Other systems have been reviewed and the proposed environment reflects observed best practice and program success. The ROI is clearly evident in cost savings/avoidance. - The project justification and business case clearly show the value of undertaking a project such as this. The benefits of the potential cost savings are also quite significant. - Return on investment is tangibly expressed. Research was provided on potential intangible benefits, but more details and experience from other states using these systems and the effect on their customers would have been useful in evaluating the project.	- The specifics of the technology are not in evidence. Centralizing information and distributing workload is a proven methodology, however, there is little in the proposal that provides enough specific information to know whether the desired outcomes can be achieved based upon the technology to be implemented.
Technical Impact	- It is clear that the project is underway and progress is being made toward specific objectives. The chosen technology provides greater access to customers and streamlines business processes.	- Moving to a greater self-service delivery model that utilizes multiple technology delivery methods is significant both in scope and risk. There is not sufficient information to assess that risk especially in the area of system integration. - I find this part of the evaluation to be quite confusing as dates provided indicate that work has apparently already begun on this project. What is not clear is who is going to be doing the work. Will it be done internally at HHS or will they contract out for this Web development and other components. I find it very hard to follow the approach that HHS is taking from a technical perspective. - Although call center and imaging components are proven technologies, the proposed solutions are not developed in the proposal as thoroughly as would be available in the development of specific RFPs and vendors' responses.
Preliminary Plan for Implementation	- The existing plan provides clear direction and achievable outcomes. - Again I find this a very compelling project and one that makes tremendous amount of sense question is can it be done quicker than the implementation plan implies.	- The existing plan provides little in the way of technical detail. This is especially troublesome in the customer facing areas where existing staff will be re-purposed. It is not clear what training existing staff will receive, the nature of QA as new methods are adopted, and how adoption outside the agency will progress. - The first reaction is, why will the implementation take up to five years to complete? Seems like an awful long period of time for a project such as this. I'm also not sure if the intention is to buy a package that already provides this needed functionality or is this something that's going to be built from scratch internally. As someone who is outside the HHS environment, I find it difficult to understand all the nuances associated with this project. - Some critical elements that cannot be evaluated

Section	Strengths	Weaknesses
		include, software customization, workflow transition from old systems to replacement and impact on continuing service, training and change management resources required, and scope and costs of project management.
Risk Assessment	- Many of the risks have been recognized and addressed. - Critical or risky factors have been identified and seem to be quite realistic. HHS has done a good job of identifying strategies to overcome their risk as well.	- Change management is a major element of an implementation that is this diverse and encompasses so many existing processes. It is not clear that sufficient consideration has been given to addressing the very real system integration issues that are likely to arise. The most likely outcome is a lack of usability associated with some particular process or processes that could stifle adoption or greatly impact a time line where cost savings need to be realized. - Risks are significant - and although well described - are heightened by ambitious design, change management (involving management, employees and customers), and implementation assumptions.
Financial Analysis and Budget	- Budget based on case studies and research.	- The proposal does not adequately outline the expenditures such that it is clear what each category of expense is related to. This might be a limitation of the reporting structure; however, it is impossible to understand expenditures placed in an "other" category when they are not identified in the proposal. That item alone is over 2 million dollars. - The logic in determining how these cost figures were derived is hard to follow. Not having the knowledge of how this system is actually going to be developed it's quite hard to determine out how much money would be required for all the various components necessary to operate it, once it is developed. I also don't see any money for backfill and I think that's important since one of the identified risks is limited staff and the ability staff to do their current job as well as spend time developing the new system. I would need somebody to sit down with me and go through these numbers before I could make any judgment as to whether or not there appropriate. - Significant implementation risks carry additional, unquantified budget impact.

TECHNICAL PANEL COMMENTS

Technical Panel Checklist	Yes	No	Unknown	Technical Panel Comment
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?			✓	

- Unknown and substantial risks outside of the technical realm make the project difficult to assess.

NITC COMMENTS

- Tier 1 (Highly Recommended. Mission critical project for the agency and/or the state.)
  (Note: Revised recommendation made by the NITC at their March 3, 2009 meeting.)