

Project #	Agency	Project Title
16-01	Department of Revenue	Data Collection System

SUMMARY OF REQUEST (Executive Summary from the Proposal)

[Full text of all proposals are posted at: http://nitc.nebraska.gov/commission/project_proposals/2014_deficit.html]

The Nebraska Commission on Problem Gambling (NCPG) requests \$100,000 to create a data collection system. This system will collect demographics and service utilization data for the Gamblers Assistance program and the Nebraska Problem Gambling Commission to identify outcomes for gambling treatment programs and individuals who seek help for gambling problems. This collection is also required by the Nebraska legislature.

The NCPG will contract with an entity to create a confidential data base that includes:

- Demographics of all clients in the Gamblers Assistance Program(GAP)
- Ongoing utilization of all clients in the GAP
- Discharge demographics of all clients in the GAP

The Data collected from this data collection system will benefit:

- The programs who provide the service as an ongoing barometer of success
- The Program administration in understanding length of stays, trends of clientele, special needs of clients, and outcomes for each client and each program
- The Nebraska Legislature requires an annual report for all services in the GAP. This data collection system will provide the information required for this report

The NCPG will look at trends of clients, successes of clients and programs, actual numbers of clients utilizing the GAP funds and the success percentage of each program in receipt of GAP funds.

FUNDING SUMMARY

Expenditures						
IT Project Costs	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
Contractual Services						
Design	100,000	0	0	100,000	0	0
Programming	0	0	0	0	0	0
Project Management	0	0	0	0	0	0
Data Conversion	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Contractual Services	100,000	0	0	100,000	0	0
TOTAL PROJECT COST	100,000	0	0	100,000	0	0
Funding						
Fund Type	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
General Fund	0	0	0	0	0	0
Cash Fund	100,000	0	0	100,000	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
TOTAL FUNDING	100,000	0	0	100,000	0	0

PROJECT SCORE

Section	Reviewer 1	Reviewer 2	Reviewer 3	Mean	Maximum Possible
Goals, Objectives, and Projected Outcomes	11	10	10	10	15
Project Justification / Business Case	15	10	15	13	25
Technical Impact	10	0	12	7	20
Preliminary Plan for Implementation	2	5	8	5	10
Risk Assessment	3	0	7	3	10
Financial Analysis and Budget	15	5	12	11	20
TOTAL				50	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
Goals, Objectives, and Projected Outcomes	<ul style="list-style-type: none"> - I believe the intention of this request is reasonable and will address a problem that exists in the current environment. 	<ul style="list-style-type: none"> - Other than meeting the goal of the NE Legislature for providing a data base, not sure what goals we are trying to meet. - While the intended purpose of this proposal is positive, the lack of technical detail at this point [is problematic]. - Goal 2: Contracting with Dept. of Revenue or other agency to create database. This seems very odd. If there is an internal option for creation, what is the appropriation for? The goals do not give this reviewer confidence that adequate planning has taken place.
Project Justification / Business Case	<ul style="list-style-type: none"> - Revenue looked at other systems to attain the cost justification. The data base is a requirement of the Nebraska Legislature. - State mandate, present system and other options do not seem feasible. 	<ul style="list-style-type: none"> - The tangible benefits are not described in any detail. So we get data, what are you going to do with it and what does it help you do? - There was no cost estimate of what it would take to modify the current system (Magellan), The proposal mentioned an investment of \$100K and \$3.5 thousand in maintenance costs yet no RFP or other cost estimate tool has been developed or issued for interested bidders to provide actual cost estimates. - Lacking details as to what solution is being proposed.
Technical Impact		<ul style="list-style-type: none"> - There is no technical detail to evaluate on this project - however the project is in its initial planning stages. However, the description does not give any technical details that will need to be handled or any applicable standards. Saying that the Commission is well aware of standards does not provide any usable information. - The request, does not address any technical elements of the project including hardware, software, or services, SAN or storage requirements, or any long-term costs. The response states that software will be developed based on the needs of the commission that are also in development. As any good software developer knows building software on incomplete requirements is not a cost-effective approach. - Lack of technical specifics.
Preliminary Plan for Implementation	<ul style="list-style-type: none"> - Timelines and expectations are the most clearly defined elements in this project. 	<ul style="list-style-type: none"> - There is no description of the project team, few details related to the milestones. There is no detail where the \$3,500 figure comes from - costs for internal resources, contractual resources, etc.? - The projects description of the proposed implementation process is vague at best.
Risk Assessment	<ul style="list-style-type: none"> - Project poses no financial risk. 	<ul style="list-style-type: none"> - Without more details this project has a high degree of risk. - The project proposal does not indicate any data protection standards or HIPAA provisions required to protect the collection use and distribution of mental or behavioral health questionnaires or medical data under which this reviewer believes gambling behaviors and addiction would fall. - Technical and programmatic risks were not evaluated.
Financial Analysis and Budget	<ul style="list-style-type: none"> - Used other state system costs as an estimate. 	<ul style="list-style-type: none"> - Unclear if the system can be maintained for under \$4,000 per year without knowing what the system is. Also, unclear how the system will be hosted and what those costs are, are network costs included or necessary? - Other than a flat projection of \$100,000 dollars

Section	Strengths	Weaknesses
		the budget does not include any breakdown or details on software development and programming costs, Implementation costs, hardware costs, operating systems costs, software costs, web application portal or front end-user access communications or storage requirements. - Not enough technical information to judge the reasonableness of the budget.

TECHNICAL PANEL COMMENTS

Technical Panel Checklist				Comments
	Yes	No	Unknown	
1. The project is technically feasible?			✓	- Unable to make a determination based on the limited information available. - The Technical Panel recommends that the agency work with the Office of the CIO to further develop this proposal.
2. The proposed technology is appropriate for the project?			✓	
3. The technical elements can be accomplished within the proposed timeframe and budget?			✓	