

IT Project Proposal Report - Detail

Agency: 018 - DEPT OF AGRICULTURE

Budget Cycle: 2015-2017 Biennium

Version: AF - AGENCY FINAL REQUEST

IT Project : Paperless Inspection Project

General Section

Contact Name : Tom Jensen

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Agency Priority :

Address : 301 Centennial Mall South

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NITC Priority :

City : Lincoln

NITC Score :

State : Nebraska

Zip : 68509

Expenditures

IT Project Costs	Total	Prior Exp	FY14 Appr/Reappr	FY16 Request	FY17 Request	Future Add
Contractual Services						
Design	0	0	0	0	0	0
Programming	260,000	0	200,000	30,000	30,000	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	260,000	0	200,000	30,000	30,000	0
Telecommunications						
Data	0	0	0	0	0	0
Video	0	0	0	0	0	0
Voice	0	0	0	0	0	0
Wireless	0	0	0	0	0	0
Subtotal Telecommunications	0	0	0	0	0	0
Training						
Technical Staff	0	0	0	0	0	0
End-user Staff	0	0	0	0	0	0
Subtotal Training	0	0	0	0	0	0

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Expenditures

IT Project Costs	Total	Prior Exp	FY14 Appr/Reappr	FY16 Request	FY17 Request	Future Add
Other Operating Costs						
Personnel Cost	0	0	0	0	0	0
Supplies & Materials	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Other Operating Costs	0	0	0	0	0	0
Capital Expenditures						
Hardware	0	0	0	0	0	0
Software	0	0	0	0	0	0
Network	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Capital Expenditures	0	0	0	0	0	0
TOTAL PROJECT COST	260,000	0	200,000	30,000	30,000	0

Funding

Fund Type	Total	Prior Exp	FY14 Appr/Reappr	FY16 Request	FY17 Request	Future Add
General Fund	260,000	0	200,000	30,000	30,000	0
Cash Fund	0	0	0	0	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	260,000	0	200,000	30,000	30,000	0
VARIANCE	0	0	0	0	0	0

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IT Project: Paperless Inspection Project

EXECUTIVE SUMMARY:

This what is referred to as phase II of the paperless project.

GOALS, OBJECTIVES, AND OUTCOMES (15 PTS):

For phase II the goals are to:

1. Enhance current applications developed and being developed to incorporate an updated version of software.

A. Utilize developers through the OCIO's office to make the conversion.

B. Test the test applications.

C. Provide necessary training to the users.

2. Develop applications that were not identified as priority in the first round of development.

A. Program software to parallel current application.

B. Conduct all inspections via the computer.

PROJECT JUSTIFICATION / BUSINESS CASE (25 PTS):

Paperless inspections justification details can be found as part the agency expanded budget needs submitted for the FY 2013-14 and FY 2014-15 biennium budget request. The justification showed paperless inspections will create efficiencies for the inspector as well provide office efficiencies in less data entry, postage, printing costs.and filing.

TECHNICAL IMPACT (20 PTS):

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The technical impact is to use hand held computer to complete inspections. Electronically upload inspection through OnBase for approval routing, record storage and direct upload to the department central database. The department has over 60 field staff located across the State that perform inspections from food, weights and measures, livestock, feed pesticide, nursery, and noxious weeds.

PRELIMINARY PLAN FOR IMPLEMENTATION (10 PTS):

As current applications are being developed the scope of work is prioritized into phases. By the end of FY 2014-15 when phase I work is completed we will have a document of work desiring to be done during phase II development.

RISK ASSESSMENT (10 PTS):

The risk is all about efficiencies and desiring to be as efficient as possible. Available funding will determine how complete the project will be.

FINANCIAL ANALYSIS AND BUDGET (20 PTS):

The cost for Phase II is an estimate based on work completed in phase I. The cost will be a third general funds, third cash funds, and a third federal funds to extent dollars are available and this an appropriate use of federal dollars. Funding appropriated for this project is budgeted separately for general funds and any unused funds will be returned and reduced from the base in future bienniums.