

IT Project Proposal Report - Detail
Agency: 046 - DEPT OF CORRECTIONAL SERVICES
Budget Cycle: 2017-2019 Biennium **Version: AF - AGENCY FINAL REQUEST**

IT Project : CIT

General Section

Contact Name : Ron Te Brink	E-mail : ron.tebrink@nebraska.gov	Agency Priority : 1
Address : 801 W. Prospector Pl, Bld 1	Telephone : 402-479-5809	NITC Priority :
City : Lincoln		NITC Score :
State : Nebraska	Zip : 68509	

Expenditures

IT Project Costs	Total	Prior Exp	FY16 Appr/Reappr	FY18 Request	FY19 Request	Future Add
Contractual Services						
Design	0	0	0	0	0	0
Programming	1,400,000	0	0	700,000	700,000	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	1,400,000	0	0	700,000	700,000	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	FY16 Appr/Reappr	FY18 Request	FY19 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	1,400,000	0	0	700,000	700,000	0

Funding

Fund Type	Total	Prior Exp	FY16 Appr/Reappr	FY18 Request	FY19 Request	Future Add
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,400,000	0	0	700,000	700,000	0
Other Fund	0	0	0	0	0	0
TOTAL FUNDING	1,400,000	0	0	700,000	700,000	0
VARIANCE	0	0	0	0	0	0

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EXECUTIVE SUMMARY:

The Nebraska Department of Corrections operates 10 facilities responsible for 6500 inmates with a staff of 2200 employees. Currently Inmate accounting is in the Corrections Information and Tracking system (CIT) and was developed and then implemented on May 1, 1997. This system is crucial to the stability of maintaining accurate financial records for the inmate population. This is a mainframe system that has reporting limitations from the start the system. Certain reports and data can only be obtained through Structured Query Language (SQL) which runs against the live production system. Since being developed almost 20 years ago, the advancement of technology and platforms has given us the opportunity to develop a more efficient, effective and supportable application.

GOALS, OBJECTIVES, AND OUTCOMES (15 PTS):

The goal of NDCS is to become more data driven in the analysis of our business. With this objective in mind the need to build a user friendly application for inmate accounting that can be used and shared by a greater number of our staff, will increase our ability to meet these directives.

PROJECT JUSTIFICATION / BUSINESS CASE (25 PTS):

With the current CIT application as a mainframe solution, NDCS has been limited in the ability to integrate the CIT and NiCams applications. Integrating the CIT application with NiCams would allow the ability to effectively utilize existing data base entries, to help eliminate errors and duplicating data entry. Currently certain reports and data can only be obtained through Structured Query Language (SQL), and this runs against the live production system. Accounting staff most knowledgeable in developing queries is limited and while we have had training classes with Accounting staff, this is a difficult system to learn. OCIO and NDCS have limited resources to ensure the system stays operational and able to implement program changes to comply with statutory and other requirements. This system is also used for the canteen sales and inventory. A system developed in NiCams would allow better report writing by more users and more information would be readily available to various staff within DCS. Additionally, NDCS would be better served by focusing resources on the development of the system in an environment other than the mainframe.

TECHNICAL IMPACT (20 PTS):

A system developed in NiCaMS would allow better report writing by more users and more information would be readily available to various staff within NDCS. While the data from the mainframe can be brought in to NiCaMS, it is not up to the minute and is only as good as the previous day. Additionally, NDCS would be better served by focusing resources on the development of the system in an environment other than the mainframe.

PRELIMINARY PLAN FOR IMPLEMENTATION (10 PTS):

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The implementation plan would start with the building of a project team, The project team would then determine which screens and processes could be migrated from the current mainframe system down to the NiCams application with the least negative impact of daily activities. These daily activities would be identified by the business users currently using the mainframe application.

RISK ASSESSMENT (10 PTS):

CIT being a mainframe system developed almost 20 years ago, has made it difficult to make necessary changes. OCIO and NDCS have limited resources and support with become increasing difficult to obtain in the future. A failure of the current CIT system would have a devastating effect on the function for inmate accounting.

FINANCIAL ANALYSIS AND BUDGET (20 PTS):

The funding for this project will be revolving funds estimated at \$700,000 for FY 2018 and \$700,000 for FY 2019.