Nebraska Information Technology Commission

Project Proposal Form

**New or Additional State Funding Requests
for Information Technology Projects**

FY2005-07 Biennium

Project Title	**Computer Hardware & Software Renewal Policy and Program**
Agency/Entity	**HHSS/F & S/Information Systems & Technology Services**

About this form…

The Nebraska Information Technology Commission ("NITC") is required by statute to "make recommendations on technology investments to the Governor and the Legislature, including a prioritized list of projects, reviewed by the technical panel, for which new or additional funding is requested." In order to perform this review, the NITC and DAS-Budget Division require agencies/entities to complete this form when requesting new or additional funding for technology projects. For more information, see the document entitled "Guidance on Information Technology Related Budget Requests" available at http://www.nitc.state.ne.us/forms/.

Electronic versions of this form are available at http://www.nitc.state.ne.us/forms/.

For questions or comments about this form, contact the Office of the CIO/NITC at:

    Mail: Office of the CIO/NITC
             521 S 14th Street, Suite 301
             Lincoln, NE 68508
    Phone: (402) 471-3560
    Fax: (402) 471-4608
    E-mail: info@cio.state.ne.us

Submission of Form

Completed forms must be submitted by the same date biennial budget requests are required to be submitted to the DAS Budget Division. Completed project proposal forms must be submitted via e-mail to info@cio.state.ne.us. The project proposal form should be submitted as an attachment in one of these formats: Microsoft Word; WordPerfect; Adobe PDF; or Rich Text Format. Receipt of the form by the Office of the CIO will be confirmed by e-mail. If an agency is unable to submit the application as described, contact the Office of the CIO prior to the deadline, to make other arrangements for submitting a project proposal form.

Section I: General Information

Project Title	Computer Hardware & Software Renewal Policy and Program
Agency (or entity)	HHSS/F&S/Information Systems & Technology

Contact Information for this Project:

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Section II: Executive Summary

This project proposes to replace one-fourth of the personal computers (PCs) and standard software packages in use by HHSS (Health and Human Services System) per year. HHSS operates approximately 5600 desktop PCs in 150 locations across the state. Many of these PCs are old and well past their warranty coverage. Use of old PCs and outdated software hinder job performance for the user. The PCs are slow, the user can only have one program open at a time, many software programs will not run and they experience continual problems causing downtime and requiring a technician to come on-site to repair.

This project supports the Agency's staff and ultimate mission of helping people live better lives through **effective** health and human services. The availability of a reliable PC is essential to HHSS staff performing their job to serve the public of the State of Nebraska.

This is primarily a PC replacement plan and IS&T (Information Systems and Technology) Management would like to have the flexibility to use these funds to upgrade the standard applications as they become outdated or unsupportable.

This project also supports the NITC (Nebraska Information Technology Commission) goal of developing a Technical Plan that recommends a technical infrastructure that will be scalable, reliable, and efficient.

Section III: Goals, Objectives, and Projected Outcomes (15 Points)

1. Describe the project, including:
   - Specific goals and objectives;
   - Expected beneficiaries of the project; and
   - Expected outcomes.

The object of this project is to have reliable efficient PCs and up to date software available for every HHSS employee whose job function requires use of a personal computer.

Specific Goals:
1) Establish and implement a purchase program to replace 25% of the Agencies oldest personal computers every year or with Management approval use of the funds to update standard software.
2) Establish a procedure with specific criteria to demonstrate need before a machine is replaced or software needs to be updated.
3) Perform a yearly evaluation of the replacement program to see that it is meeting the needs of the Agency for a realistic cost.

2. Describe the measurement and assessment methods that will verify that the project outcomes have been achieved.

HHSS will assess this project by monitoring the problem calls to the HHSS Help Desk. A significant decrease PC hardware trouble calls and complaints of slowness will be seen. PCs are surveyed as part of large projects to upgrade software. HHSS will find that few to none require replacement prior to installation of the new package. A significant decrease in the amount of money spent on computer parts will be realized, because there will be fewer PCs not under warrantee.

3.   Describe the project's relationship to your agency comprehensive information technology plan.

The Comprehensive Information Technology Plan states that the vision of HHSS is to standardize on cost effective products and architectures that will effectively support the business functions of the Health and Human Services System. In order to achieve this vision HHSS must develop, fund and implement a formal computer hardware/software renewal policy and program.

Section IV: Project Justification / Business Case (25 Points)

4.   Provide the project justification in terms of tangible benefits (i.e. economic return on investment) and/or intangible benefits (e.g. additional services for customers).

Tangible benefits include reduction in down time, increased productivity and less costly ongoing operations and upkeep. Many HHSS staff are dependent upon a PC to accomplish their jobs. These PCs have a high reliability expectation. Many of the software applications in use are not supported by the vendor any more i.e. Office 97 and any problems encountered have the potential to affect every user. If any one PC is not functional for one day, it may cost HHSS $160 to $320 in lost productivity time. We operate 5,500 desktops daily. If only 10% were not operational the cost could reach $22,000 per day.

Less tangible but equally important benefits include increased employee satisfaction and quicker turnaround for customers and clients.

5.   Describe other solutions that were evaluated, including their strengths and weaknesses, and why they were rejected. Explain the implications of doing nothing and why this option is not acceptable.

The other option is to continue to buy PCs as needed. This would mean replacing them as they break or when new technology is required. This is not a viable solution because Agency programs are not able to find the money to replace the PCs when they are needed and workers end up using a substandard PC costing them lost time in productivity.

Upgrading software causes a unique problem where Divisions or functional areas may want to fund their software upgrade, but leaves IS&T to support multiple versions of the same software. This can cause compatibility issues between users of different versions of software. The most viable solution is for IS&T to fund the conversion of all copies of standard software to a new version at once to eliminate compatibility issues and prevent multiple versions from being supported.

6.   If the project is the result of a state or federal mandate, please specify the mandate being addressed.

N/A

Section V: Technical Impact (20 Points)

7.   Describe how the project enhances, changes or replaces present technology systems, or implements a new technology system. Describe the technical elements of the project, including hardware, software, and communications requirements. Describe the strengths and weaknesses of the proposed solution.

Computer processors are increasing in speed every year. For many years, processor speed had doubled 18 months. This fast growth in speed has allowed increasingly robust computer software to reach the commercial marketplace. About every four years, processor speed is about six times higher than it was when the original PC was purchased. An old PC requiring new software will not have the power to run

that software and will have to be replaced. Additionally, the newer PCs being purchased will not run old outdated software due to computer requirements of the software. This need for replacement is particularly critical when PCs on a network need to communicate together. In this circumstance all the PCs need to run software that is similar enough in age and functionality so that information can be easily shared.

8. Address the following issues with respect to the proposed technology:
   - Describe the reliability, security and scalability (future needs for growth or adaptation) of the technology.
   - Address conformity with applicable NITC technical standards and guidelines (available at http://www.nitc.state.ne.us/standards/) and generally accepted industry standards.
   - Address the compatibility with existing institutional and/or statewide infrastructure.

This effort will result in a continuation of reliability and stability in performance of our desktop computers. Implementation of this plan will result in HHSS always having at least one fourth of all PCs running the latest technology and nothing greater than four years behind.

Implementation of this plan will allow HHSS to replace that hardware not meeting the minimum hardware guidelines set by NITC.

The plan will give IS&T the flexibility to upgrade software installed on all PCs at once when determined as necessary to maintain a stable computer platform.

This effort will enable the operational IT technology supporting the Health and Human Services System to continue desired compatibility with other state or external entities.

Section VI: Preliminary Plan for Implementation (10 Points)

9. Describe the preliminary plans for implementing the project. Identify project sponsor(s) and examine stakeholder acceptance. Describe the project team, including their roles, responsibilities, and experience.

The Computer Asset Management System (CAMS) will be used to review PC specs and age. One quarter of the PCs meeting the criteria will be identified for replacement. A project plan for replacement will be written and managed by the IS&T Project Management Team. Hardware Technicians will be responsible for the actual replacement of the machines.

Software in need of upgrading or replacement based on compatibility issues and supportability would be purchased based on number of licenses currently in use. The new software is tested for compatibility with our major applications. The software is then delivered to all PCs in the system via a remote delivery tool. This delivery process happens all at once, the PCs do not have to be touched by technicians.

The project is being managed and supported top down with the direction and approval of the HHSS policy cabinet, administrators, managers and staff. The project team principally consists of staff of the division of Information Systems and Technology and specific operational division administrators, managers and supervisors during various times of the project.

10. List the major milestones and/or deliverables and provide a timeline for completing each.

Planning meetings
Site surveys
Ordering of equipment
Scheduling replacement

Disposal of old equipment
Post installation follow-up

All timelines will vary depending on the number of PCs replaced in each division.

11. Describe the training and staff development requirements.

None

12. Describe the ongoing support requirements.

Ongoing support will actually diminish with the installation of new PCs. Information Systems and Technology will be required to manage more PCs under warrantee. This is easily done with the Computer Asset Management System (CAMS).

Section VII: Risk Assessment (10 Points)

13. Describe possible barriers and risks related to the project and the relative importance of each.

Barriers would include:	Insufficient funding
	Lack of staff resources
Risks would include:	Loss of critical project staff
	Loss of funding
	Delays in equipment acquisition

14. Identify strategies which have been developed to minimize risks.

Tight project planning, tracking and control
Technically qualified project staffing
Top down buy-in
Significant metrics available for decision making and proper planning

Section VIII: Financial Analysis and Budget (20 Points)

15. Financial Information

    Financial and budget information can be provided in either of the following ways:
    (1) If the information is available in some other format, either cut and paste the information into this document or transmit the information with this form; or

    Included in the continuation budget is $1.5 million per year for Desktop upgrades.

    (2) Provide the information by completing the spreadsheet provided.

16. Provide a detailed description of the budget items listed above. Include:
    - An itemized list of hardware and software.
    - If new FTE positions are included in the request, please provide a breakdown by position, including separate totals for salary and fringe benefits.
    - Provide any on-going operation and replacement costs not included above, including funding source if known.
    - Provide a breakdown of all non-state funding sources and funds provided per source.

    The itemized list is created in detail each year for the hardware and software upgrades.

    Cost is ongoing (yearly) for the new hardware as outlined above. Prices of new Desktops and Laptops will vary with the market. No new FTEs are required.

17. Please indicate where the funding requested for this project can be found in the agency budget request, including program numbers.

    The funds are in BU 26620010.