

Agency	Project	FY2005-06	FY2006-07
HHSS	AIMS Conversion to Avatar	\$ 1,249,110	\$ 45,475

**SUMMARY OF REQUEST** (Executive Summary from the Proposal)

**AIMS TO AVATAR – REGIONAL CENTER INFORMATION SYSTEM**

- Lincoln Regional Center, Hastings Regional Center, and Norfolk Regional Center and Beatrice State Development Center are engaged in a State Psychiatric Hospital data system conversion from “Advanced Institutional Management Systems” (AIMS) to the Creative Socio-Medics (CSM) Corporation software called “Avatar”. The goal of this project is to replace existing functionality for a system that is being discontinued and establish a standard electronic patient record. The Avatar system will include modules that address practice management, clinician workstation, and client funds management.

**FUNDING SUMMARY**

**SCHEDULE 2(a)  
 CSM PROGRAMS**

License Products	Qty (1)	Unit Cost	Cost	Annual Maintenance
<b>AVATAR (2)</b>				
Patient/Practice Management	Site wide		\$ 284,800	\$ 56,960
Clinician Workstation	Site wide		587,400	17,480
Patient Trust Funds	Site wide		43,200	8,640
HL7 Interface	3	\$ 25,000	75,000	15,000
Wiley Libraries (4)	100			15,000
<b>Total Avatar Licenses</b>			<b>\$990,400</b>	<b>\$113,080</b>
AIMS Purchase Credits			(750,000)	
<b>Net License Costs</b>			<b>\$ 240,400</b>	<b>\$ 113,080</b>

- Quantity represents named users or login with access rights to the CSM Programs; provided on a site-wide basis for the PM, CWS and Trust Funds applications
- Avatar licenses will be installed on separate databases or servers for each of the following facilities:

*Beatrice State Developmental Center  
 Hastings Regional Center  
 Lincoln Regional Center  
 Norfolk Regional Center  
 Central Office or other location (test server installation)*

- Wiley libraries are acquired on an annual fee basis; a total of 100 books comprised of as many as four libraries may be acquired under this Agreement. Additional copies may be purchased for a period of two years from the date of this agreement for an annual fee of \$150 per book.

Licensee may acquire the following products for a period of two years at the following prices:

PRODUCT	QTY	UNIT COST	TOTAL COST	ANNUAL FEE
SQL Middleware	6 facilities	\$ 8,700	\$ 52,200	\$ 10,440
Set-Up Fees	N/A	N/A	\$ 15,000	
Master Patient Index	1	15,000	15,000	3,000

**SCHEDULE 2(b)  
 THIRD PARTY PROGRAMS**

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DESCRIPTION

<u>3rd Party Licenses</u>	<u>Qty</u>	<u>Unit Cost</u>	<u>Cost</u>	<u>Annual Maintenance</u>
InterSystems Cache' Version 4.1.3 for Windows 2000	253 (1)	\$ 510	\$129,030	\$28,387
<b>Total 3rd Party Licenses</b>	<b>253</b>		<b>\$129,030</b>	<b>\$28,387</b>

Note:

- Quantity reflects concurrent processes required to support the number of named users distributed across the number of databases/servers defined in Schedule 2(a), inclusive of a test server. Total represents 229 defined concurrent application processes and 24 test user processes.

**SCHEDULE 2(d)**

**INSTALLATION SERVICES**

<u>Professional Services</u>	<u>Qty</u>	<u>Rate</u>	<u>Cost</u>
Project Management	1440	\$ 188	\$ 270,000
Software Installation/Engineering (1)	96	\$ 175	\$ 16,800
Training of Trainers (2)	480	\$ 150	\$ 72,000
End-User Training (3)	160	\$ 150	\$ 24,000
Implementation Services			
File Build Consulting	130	\$ 150	\$ 19,500
RADPlus Forms Development	160	\$ 150	\$ 24,000
Go-Live Support (4)	320	\$ 150	\$ 48,000
<b>Grand Total – Installation Services</b>	<b>2786</b>		<b>\$474,300</b>

**GAP Analysis Credit**

(\$30,000)

**Total Installation Services**

**\$444,300**

**Optional Services (5)**

Project Management for Rollout	720	\$ 188	\$ 135,000
End-User Training	480	\$ 150	\$ 72,000

<b>This issue updated 3-11-04</b>	<b>Regional Centers and BSDC</b>	<b>Total to Date Invoice &amp; Payments</b>	<b>Annual Software Maintenance</b>
<b>AVATAR Product Licenses - Schedule 2a</b>			
Practice Management	\$284,800		\$56,960
Clinician Workstation + Order Entry	\$587,400		\$17,480
Client Funds Management System	\$43,200		\$8,640
Wiley Libraries (4) 100 user manuals @ 150.00 per HL-7 Interfaces: Outbound LifeCare Pharmacy/ ADT + Reports	\$75,000		\$15,000
AIMS Purchase Credits and Enhancement Fees	-\$750,000		\$15,000
<b>Total CSM License Costs</b>	<b>\$240,400</b>		\$113,080
<b>Total with Enhancement Fees of \$16,233.00</b>			<b>\$129,313</b>
<b>Database License - Schedule 2b</b>			
Third Party Cache Licenses (253x\$510 concurrent users)	\$129,030		\$28,387
<b>Total Third Party Licence</b>	<b>\$129,030</b>		<b>\$28,387</b>
<b>Professional Services Fees - Schedule 2d</b>			
Project Management	\$270,000.00		
Project Management for Rollout			
Software Installation / Engineering	\$16,800		
Training- Technical Support	\$0		
Training the Key Users	\$0		
Training the Trainers	\$72,000		
Training the End Users	\$24,000		
<b>Implementation Services</b>			

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File Build Consultation	\$19,500		
RADPlus Forms Development	\$24,000		
Go-Live Support	\$48,000		
<i>GAP Analysis Credit</i>	-\$30,000		
<b>Total Professional Services</b>	<b>\$444,300</b>		
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<b>Software Development - Schedule 2(e)</b>			
GAP Analysis Items	\$108,220		
SQL Reporting	\$40,260		
Interface Development	\$39,600		
Conversion	\$19,800		
Order Entry Conversion	\$19,800		
<b>Total Development Costs</b>	<b>\$227,680</b>		
Expenses for Travel and Living	\$50,000		
<b>Total Contract Budget</b>	<b>\$1,091,410</b>		<b>\$157,700</b>
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<b>Federal Reporting</b> (50 Veterans Home Reports)	\$0		
Servers(6)	\$90,000.0		
Desktops	\$3,300.0		
Crystal Reports (2 copies)	\$3,200.0		
LifeCare Pharmacy Interface Delivery Costs	\$100,000.0		
Network Cable	\$6,000.0		
Data Communication Costs	\$0.0		\$2,400
Software Escrow Agreement	\$250.0		\$2,400
<b>Total Additional Costs</b>			
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<b>OPTIONS</b>			
PDA (350 per)			
SQL Middleware for 5 facilities	\$52,200		\$10,440
Set Up Fees	\$1,500		
Master Patient Index	\$15,000		\$3,000
Data Warehouse			
Oracle Standard Edition for MPI	\$11,250		1856

Annual Maintenance (4 facilities) 45475

**PROJECT SCORE**

Section	Reviewer 1	Reviewer 2	Reviewer 3	Mean	Maximum Possible
III: Goals, Objectives, and Projected Outcomes	13	10	10	11.0	15
IV: Project Justification / Business Case	18	16	16	16.7	25
V: Technical Impact	18	10	13	13.7	20
IV: Preliminary Plan for Implementation	9	5	6	6.7	10
VII: Risk Assessment	7	5	6	6.0	10
VIII: Financial Analysis and Budget	19	18	13	16.7	20
<b>TOTAL</b>				<b>71</b>	<b>100</b>

**REVIEWER COMMENTS**

Section	Strengths	Weaknesses
III: Goals, Objectives, and Projected Outcomes	- Goals and objectives listed	- Measurement / assessment seem more like expected outcomes. Connection to agency comprehensive IT plan not clear. - No discussion on beneficiaries and expected outcomes
IV: Project	- Support from LB 1083 for reform and current	- Not a lot of information provided.

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Section	Strengths	Weaknesses
Justification / Business Case	product is not supported	- Tangible and intangible benefits not clear. No alternatives solutions described.
V: Technical Impact	<ul style="list-style-type: none"> <li>- Use of test server to work out issues before implementing into live systems.</li> <li>- Appears to be extensive technical information taken from the Avatar implementation information</li> </ul>	<ul style="list-style-type: none"> <li>- Nothing expressed about future growth / adaptation plans.</li> <li>- No specific technical information on what will be used for this project. Lots of options given. Minimum standards listed in Avatar manuals will limit the actual usefulness of the equipment. Not enough information to determine if equipment will be appropriate for all tasks. Information provided for #8 is actually a continuation of expected answer for #7 (technical description). No discussion on reliability, security and scalability.</li> </ul>
VI: Preliminary Plan for Implementation	<ul style="list-style-type: none"> <li>- Training and implementation responsibilities are detailed. Deliverables and timeline are detailed.</li> <li>- Good list of stakeholders and project members. Extensive milestone task list, but there are questions on dates. Support information appears to be from contract and appears to be related to the contract support.</li> </ul>	<ul style="list-style-type: none"> <li>- Doesn't really explain the preliminary plan. Dates in timeline indicate this project will be almost complete before the funding is available in July 2005. No mention of support for hardware or any other future needs.</li> </ul>
VII: Risk Assessment	<ul style="list-style-type: none"> <li>- Indications of a gap analysis (however it was over 2 years ago).</li> </ul>	<ul style="list-style-type: none"> <li>- Risks / barriers not identified.</li> <li>- Barriers and risks not included.</li> </ul>
VIII: Financial Analysis and Budget	<ul style="list-style-type: none"> <li>- Capital budget very detailed. Operational budget described in detail.</li> <li>- Extensive financial information provided. Appears to be directly out of the contract.</li> </ul>	<ul style="list-style-type: none"> <li>- Is there room in their operational budget for these ongoing costs?</li> <li>- No discussion on increased FTE support. Moving from a single AS400 to multiple, decentralized intel servers will probably require more personnel time. No discussion on replacement costs.</li> </ul>