Agency	Project	FY2005-06	FY2006-07
HHSS	Compudata	$ 536,585	$ 83,485

SUMMARY OF REQUEST (Executive Summary from the Proposal)

State of Nebraska Veterans' Homes are engaged in a data system conversion and maintenance agreement upgrade. The Veterans' homes will be converting from two existing systems, "Advanced Institutional Management Systems" (AIMS) and Compudata, to a new release of Compudata Software. The new Compudata software offers improved functionality in the areas of Admissions, Discharges and Transfers (ADT/Census), Billing, Resident Funds, Accounts Receivable, General Ledger, Care Plans, Physician's Orders and MDS/User-defined Assessments. The Minimum Data Set (MDS) feature, which is crucial for a facility's success or failure in both PPS reimbursement and state or federal surveys, is of particular interest to the Veterans' homes.

FUNDING SUMMARY

ONE TIME CONTRACT COSTS	GIVH	NVH	WNVC	TFVH	CO	Upon Execution	Upon Delivery of Software	Upon Final Acceptance	Total
Financial Software Costs Exhibit A II.-A.: Software **License** Fee	$25,000	$25,000	$25,000	$25,000		$50,000	$50,000		**$100,000**
Exhibit A II.-A.: **Custom Programming w/ Interfaces**						$15,600	$15,600		**$31,200**
Exhibit A II. -B: **Oracle Conversion** Fee									
Exhibit A II. -C: Monthly Maintenance Patient Accounting									**$24,000**
Exhibit A II. -D: Oracle License ($295x283)	138	70	23	47	5				
Exhibit A IV. - Electronic Laser Forms (8) license						$2,800			**$2,800**
Software On Site Installation (Financial Package) Exhibit B IV A: On Site Installation Assistance (22 days)	$3,000	$3,000	$3,000	$3,000	$10,000		$12,000		**$12,000**
Exhibit B IV B: On Site File Server Installation (2 days per server)	$2,000	$2,000	$2,000	$2,000	$2,000		$10,000		**$10,000**
Exhibit B IV B: Visit Expenses for 5 people							$5,000		**$5,000**
Maintence Upgrade to Windows Oracle Exhibit C **CHC Software Conversion to Oracle**	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$0.00	$14,000			**$14,000**
Exhibit C **Oracle Workstation Licenses (283x$295.00)**	$40,710	$20,650	$6,785	$13,865	$1,475	$83,485			**$83,485**
Exhibit C **MidRange Data Conversion to Oracle**	$2,000	$2,000	$2,000	$2,000		$8,000			**$8,000**
Exhibit C **Custom Programming & Interfaces**									
Exhibit C **On Site Tech Services: Initial Data Conversion**	$2,000	$2,000	$2,000	$2,000		$8,000			**$8,000**
Exhibit C **On Site Tech Services: Visit Expenses**							$5,000		**$5,000**
Exhibit C **On Site Clinical Training Services (4**	$1,000	$1,000	$1,000	$1,000		$4,000			**$4,000**

session) Exhibit C **On Site Clinical Services: Visit Expenses**						$5,000	**$5,000**
Exhibit C **On Site Financial Training Services**	$4,000	$4,000	$4,000	$4,000	$16,000		**$16,000**
Exhibit C **On Site Financial Services: Visit Expenses**						$5,000	**$5,000**
Exhibit C **On Site Technical: Go-Live Conversion**	$2,000	$2,000	$2,000	$2,000	$10,000		**$10,000**
Exhibit C **On Site Technical: Go-Live Visit Expenses**						$5,000	**$5,000**
Total							**$348,485**
Servers	1	1	1	1	1		$75,000
Desktops 35 for GIVH and 14 for TFVH	$38,500			$15,400			$53,900
Crystal Reports (2 copies)							$5,200
Pharmacy Vendor Interface Program Cost LC / CHT							$34,000
AIMS Resident Data Conversion CSM / CHT							$20,000
Total Additional Costs							**$188,100**
Total Budget							**$536,585**

PROJECT SCORE

Section	Reviewer 1	Reviewer 2	Reviewer 3	**Mean**	Maximum Possible
III: Goals, Objectives, and Projected Outcomes	14	14	10	12.7	15
IV: Project Justification / Business Case	21	15	16	17.3	25
V: Technical Impact	18	10	13	13.7	20
IV: Preliminary Plan for Implementation	8	5	6	6.3	10
VII: Risk Assessment	8	6	6	6.7	10
VIII: Financial Analysis and Budget	17	10	13	13.3	20
			TOTAL	**70**	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
III: Goals, Objectives, and Projected Outcomes	- Reduces 2 systems to 1. Success determined by external audit. - Including the information in the Executive Summary, this section is pretty explanatory.	- Connection to agency comprehensive IT plan not clear. - Not sure if measurement methods will verify project outcomes. Goals also refers to information not available in this proposal (exhibit d of contract).
IV: Project Justification / Business Case		- Tangible and intangible benefits not clear. - Very little information provided for any of these questions. #4 and #6 have the same answer and #5 does not have any strengths or weaknesses related to alternative solutions
V: Technical Impact	- Use of test server to work out issues before implementing into live systems.	- Nothing expressed about future growth / adaptation plans. - Answer to question #7 is the same as #1. Answer to question #8 appears to be what should

Section	Strengths	Weaknesses
		have been included in #7. No discussion on present technology and no answers to the questions in #8
VI: Preliminary Plan for Implementation	- Training and implementation responsibilities are detailed. - Good description of project teams and training. Contract support information provided.	- No timeline supplied. - No preliminary plan for implementing the project, no milestones/project plan identitifed. Ongoing support for servers, staff time and costs not identified.
VII: Risk Assessment	- Project appears to have support of several people in the agency.	- Risks / barriers poorly identified. - Not sure a lot of effort was put in to identifying the risks/barriers and their importance.
VIII: Financial Analysis and Budget	- Capital budget very detailed. - Good table of financial information	- Operational budget not described. Oracle is a maintenance-intensive system. Is there expertise on staff? How much will the annual license fees be? Is there room in their operational budget for these ongoing costs? - Some columns do not add up correctly, no ongoing costs identified,