

Agency	Project	FY2005-06	FY2006-07
HHSS	N-FOCUS: Nebraska Family On Line Client User System	Total 12.2M	Total 12.4M

SUMMARY OF REQUEST (Executive Summary from the Proposal)

The Nebraska Family On Line Client User System (N-FOCUS) is an integrated eligibility, case management, benefit and service delivery system supporting major client service programs.

Note: Please see the Quarterly NITC Reports for full information on the planned release schedule and priorities established for the N-FOCUS system. This report is an attempt to highlight some significant change requests.

N-FOCUS is currently implementing 19 large projects plus other project level work areas:

1. A78 project completes the conversion of the Expert System software (AION) from version 7 to version 9.5. Remaining work and enhancements to the logic will be a large part of the Expert System work in the November 8, 2004 major release;
2. Web Enablement to determine the feasibility of meeting the business need to access N-FOCUS remotely;
3. Child Support Referral: A project level enhancement to the automated referral from N-FOCUS to the CHARTS system;
4. Behavioral Health: The decision has been made to incorporate the support community based mental health services into N-FOCUS functionality. A committee has reviewed many options available to HHSS based on compatibility and funding issues and N-FOCUS was the system of choice. This review was initiated due to the passage of LB1083;
5. Disaster Recovery;
6. Health Insurance Portability and Accountability Act (HIPAA): Since N-FOCUS currently pays some medical claims and stores medical information such as diagnoses for state wards and developmental disability clients, it falls under HIPAA regulations (transaction and code sets, privacy and security);
7. Print Architecture (Phase Four) which creates a new and improved approach to creating and printing correspondence;
8. Reporting Architecture;
9. Foster Care Review Board (FCRB): A project level enhancement to add required functionality for the FCRB to N-FOCUS. This is due to a finding in the federal SACWIS review mandating that FCRB functionality be part of the SACWIS (N-FOCUS) system.;
10. Protection and Safety Reform Project: The P&S Division is considering significant changes to the Intake process for child welfare. If the decision is made to proceed, there would also mean significant changes to the system including Intake, Case Plan, Court Report, etc. Some of this individual work will end up being project level work in itself, such as a redesign of Court Report and Legal Actions.
11. SVES (State Verification Eligibility System) Internet Application: Technical staff continue to test the access control stored procedure. IMS staff is working on changes to the SDX (State Data Exchange – automated exchange with Social Security Administration) display. The goal is to have all SVES users off the CICS application and converted to the web application.
N-FOCUS Eligibility Summary windows: Enhancements are being made to these windows.
12. N-FOCUS Inquiry Internet Application: We would also like to obsolete the CICS inquiry application and convert all current users to the web application. IMS/DAS and N-FOCUS staff are coordinating this effort.;
13. HHSS Web Development: This is a technical research project involving all three major applications (MMIS, CHARTS and N-FOCUS). Research is ongoing on possible directions and overall architecture for HHSS web application development. A pilot has been chosen from the MMIS application.;

14. Performance Monitoring Review: A research effort within N-FOCUS to review how and why we capture performance information. This will include ensuring that solutions are implemented for previous CICS runaway task problems as well as current CICS usage reporting anomalies.;
15. Citrix and Expert System Compatibility: Although this effort will not be fully supported until post A78 implementation, technical research is in place with both N-FOCUS and IS&T staff to initiate some performance testing to determine how many users may be supported on a super sized Citrix server.;
16. Information Services Management has announced the elimination of their support to two automated systems: Impact Printing is scheduled for elimination on June 30, 2004 and the VM system is scheduled for elimination on June 30, 2005. N-FOCUS has several print jobs that use Impact Printing. Overall HHS, has many jobs still using the VM system. N-FOCUS staff is in the process of reprotizing other work to make the necessary transitions.;
17. Adult Protective Services (APS): A project level enhancement to add functionality to fully support the APS program within N-FOCUS. The time frame on this project is pressed by the IMS elimination of support for the VM system on which their current system resides
18. State Ward Accounts: A project level enhancement to add transfer functionality for tracking state ward funds from the AIMS system to N-FOCUS. The decision to do this was based on two issues: this is a SACWIS requirement and the AIMS software is being converted to AVATAR software;
19. Supervisory Database: N-FOCUS staff were instrumental in setting up a Lotus Notes database to help SSW Supervisors track case reviews, errors, etc. in support of the project to reduce errors in the Food Stamp program area. N-FOCUS staff also helped establish a database for Employment First (EF) supervisory review. Analysis is in progress to incorporate this review functionality into N-FOCUS to avoid having data in multiple locations.

In addition, there are several other projects underway that do not have as widespread an impact but still involve significant work:

- 1) AFCARS/SACWIS: Annual APDU is required to support ongoing funding and gain certification.;
- 2) FICA: Ongoing annual work. Impact printing project will directly affect this functionality.;
- 3) LIS (Licensing Information System): N-FOCUS has work to support this project;
- 4) Purge/Archive/Retrieval
- 5) Training Viewlets: Redesign of how we build and maintain the N-FOCUS training image;
- 6) Robohelp: Researching moving this to a web application.;
- 7) XP Operating System; Office OX: IS&T initiative that will directly affect N-FOCUS. Initial staff research in progress.

FUNDING SUMMARY

	FY'04	FY '05	FY '06	FY '07
N-FOCUS	Actuals	Budget	Budget	Budget
Processor	1,238,691	\$ 1,248,421	\$ 1,248,421	\$ 1,248,421
DB2	4,202	4,763	5,239	5,239
Printing 1 part	6,287			
Tape Mounts	177,653	178,289	182,746	187,314
Job Setup	201,861	201,861	201,861	201,861
Disk Storage	411,767	442,649	475,848	511,537
Job Output	7,837	7,837	7,837	7,837
LAN/Device Fee	-			
Fixed Function Term Conn.	-			
Direct SNA Comp. Conn.	-	-	-	-
Direct Access	-			
Online Viewing	698	698	698	698

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CICS	3,132,204	2,760,000	2,870,400	2,985,216
CICS Test	20,643	14,931	15,528	16,149
Printing 2 part	-			
Overlays/Page Print	27,576			
CMS-R22 Processor Prime	-	-	-	-
CMS-R22 Proc. Non-Prime	-	-	-	-
CMS-Local Printing 1part	-			
CMS-Tape Mounts	-	-	-	-
CMS-File Recovery	-	-	-	-
CMS-Disk Storage	6	6	6	6
CMS-Job Print	-			
Outbound E-Fax	-	-	-	-
Outbound Long Distance E-Fax	-	-	-	-
NT Application 2	4,680	12	12	12
Lotus Notes Apps Trans	4,003	10,006	10,006	10,006
Lotus Notes Storage	214	268	268	268
Accounting/Admin Support	-	-	-	-
Job Scheduler	-	-	-	-
Monthly Server Support	-	-	-	-
IT Support	-	-	-	-
Systems Prog/Senior	-	-	-	-
SWI Maintenance	-	-	-	-
AMC-Print Lines	-	-	-	-
IMS Training-Classes	-	-	-	-
IMS Training-Room Rental	-	-	-	-
Computer Paper/Ribbons/Misc	-	-	-	-
Software License (SAS)	-	-	-	-
Tape Cartridge	9	2	2	2
Vendor Software	-	-	-	-
Secure ID Card	65	1	1	1
Contract/Programmer/PCLan	-	-	-	-
Westlaw Mo. Software	-	-	-	-
Direct Software Cost	237,526	-	-	-
Misc.	1,064	1,064	1,064	1,064

Total	\$	5,476,986	\$	4,870,808	\$	5,019,938	\$	5,175,632
Staff Cost								
Contractors	\$	3,118,819	\$	2,874,396	\$	2,883,908	\$	2,883,908
FTE	\$	2,352,467	\$	2,948,900	\$	2,959,974	\$	2,959,974
Total Staff Cost	\$	5,471,286	\$	5,823,295	\$	5,843,882	\$	5,843,882

DCS	\$	210,684	\$	210,684	\$	210,684	\$	210,684
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Sub Total	\$	11,158,956	\$	10,904,788	\$	11,074,504	\$	11,230,198
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HHS Budget Cost (only)	\$	1,089,004	\$	1,223,141	\$	1,223,141	\$	1,223,141
IMService - IS & T Grand Total	\$	12,247,960	\$	12,127,929	\$	12,297,645	\$	12,453,339

PROJECT SCORE

Section	Reviewer 1	Reviewer 2	Reviewer 3	Mean	Maximum Possible
III: Goals, Objectives, and Projected Outcomes	8	13	13	11.3	15
IV: Project Justification / Business Case	10	22	23	18.3	25
V: Technical Impact	10	16	18	14.7	20
IV: Preliminary Plan for Implementation	6	8	10	8.0	10
VII: Risk Assessment	6	8	9	7.7	10
VIII: Financial Analysis and Budget	10	18	18	15.3	20
TOTAL				75	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
III: Goals, Objectives, and Projected Outcomes	- The 19 objectives are well documented.	- This is a catch all application. Perhaps they need up to 19 forms rather than one. Is it all or nothing? Each of the 19 need to be judged or prioritized, in my view. They do not describe the measurement of assessment methods to be used. No idea how this relates to their agency comprehensive plan. - Timeframes for delivery of the 19 objectives are unclear as are the relative priorities of the objectives. Consider metrics that measure program (business) outcomes. - A large project (or program?) hard to quantify in this document. Would it make more sense to focus on more of the immediate incremental steps instead of the broad spectrum of what's scoped?
IV: Project Justification / Business Case		- Did not answer the question - what other alternatives were considered. They list a lot of programs but which ones have which mandates? - Consider identifying specific monetary benefits such as reduced costs due to duplication of benefits or avoidance of federal penalties. Benefits are stated in general terms -- consider including specifics related to the Governor's initiatives such as behavioral health and child protection.
V: Technical Impact	- Scalability is addressed.	- So what? How does the requested project enhance or change what they currently have? #8 - If this is true, why are they requesting more \$ for upgrading? - Technical elements are not well described nor is conformity with standards. - Given system originally deployed in 1996, maybe add some more verbiage to better explain how system/architecture has evolved to leverage newer technologies over time?
VI: Preliminary Plan for Implementation	- Several milestones are identified.	- Why are they asking for more \$ when they state this is all in production? - No milestones for calendar years 2006 and 2007 are identified.
VII: Risk	- Strong process for involving stakeholders to set	- They need to expand the "sound-bytes" to

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Section	Strengths	Weaknesses
Assessment	priorities. - Steering Comm good idea to manage changing priorities/issues	answer the question. They need to rate their relative importance
VIII: Financial Analysis and Budget		- For a 12 million dollar request, it is hard to approve based on the information provided. Very week document. Very hard to figure out the budget, to many unknowns. - If contractor costs that high through 2007 (at least as high as FTE), are there other options to minimize that requirement cost?