

Nebraska Information Technology Commission

Project Proposal Form

**Funding Requests
for Information Technology Projects**

FY2009-2011 Biennial Budget

IMPORTANT NOTE: Starting with FY2009-2011 Biennial Budget requests, project proposals should only be submitted by entering the information into the Nebraska Budget Request and Reporting System (NBRRS). The information requested in this Microsoft Word version of the form should be entered in the NBRRS in the "IT Project Proposal" section. The tabs in the "IT Project Proposal" section coincide with sections contained in this Microsoft Word version of the form. Information may be cut-and-pasted from this form or directly entered into the NBRRS.

ALSO NOTE that for each IT Project Proposal created in the NBRRS, the submitting agency must prepare an "IT Issue" in the NBRRS to request funding for the project.

| | |
|----------------------|--|
| Project Title | Human Resources Talent Management System |
| Agency/Entity | Administrative Services – State Personnel |

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Notes about this form:

1. **USE.** 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...” Neb. Rev. Stat. §86-516(8) (as amended by Laws 2008, LB 823). “Governmental entities, state agencies, and political subdivisions shall submit all projects which use any combination of general funds, federal funds, or cash funds for information technology purposes to the process established by sections 86-512 to 86-524. The commission may adopt policies that establish the format and minimum requirements for project submissions.” Neb. Rev. Stat. §86-516(5) (as amended by Laws 2008, LB 823). In order to perform this review, the NITC and DAS Budget Division require agencies/entities to complete this form when requesting funding for technology projects.
2. **WHICH TECHNOLOGY BUDGET REQUESTS REQUIRE A PROJECT PROPOSAL FORM?** See the document entitled NITC 1-202 “Project Review Process for Information Technology Budget Requests and Grant Applications” available at <http://nitc.ne.gov/standards/>. Attachment A to that document establishes the minimum requirements for project submission.
3. **COMPLETING THE FORM IN THE NEBRASKA BUDGET REQUEST AND REPORTING SYSTEM (NBRRS).** Starting with FY2009-2011 Biennial Budget requests, project proposals should only be submitted by entering the information into the NBRRS. The information requested in this Microsoft Word version of the form should be entered in the NBRRS in the “IT Project Proposal” section. The tabs in the “IT Project Proposal” section coincide with sections contained in this Microsoft Word version of the form. Information may be cut-and-pasted from this form or directly entered into the NBRRS. **ALSO NOTE** that for each “IT Project Proposal” created in the NBRRS, the submitting agency must prepare an “IT Issue” in the NBRRS to request funding for the project.
4. **QUESTIONS.** Contact the Office of the CIO/NITC at (402) 471-7984 or rick.becker@nitc.ne.gov

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Section 1: General Information

| | |
|--------------------|---|
| Project Title | Human Resources Talent Management System |
| Agency (or entity) | Administrative Services – State Personnel |

Contact Information for this Project:

| | |
|------------------|---|
| Name | Mike McCrory |
| Address | 301 Centennial Mall South 1 st Floor, State Personnel |
| City, State, Zip | Lincoln, NE 68508 |
| Telephone | 402/471-2833 |
| E-mail Address | Mike.McCrory@nebraska.gov |

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Section 2: Executive Summary

Talent Management is about getting the right people in the right jobs doing the right things to improve business results. A Talent Management System (TMS) provides a web-based integrated technology-based platform to streamline and automate many of the current pen, paper, and spreadsheet processes of human resources. Additionally, this system provides the state of Nebraska an opportunity to maximize the use of current personnel by identifying and defining the most effective workflows for each HR process; thereby, eliminating redundant transactional processes, like creating a job order, new hire paperwork and employee master data entry, and multiple HR shadow systems.

There are several different components within a TMS. Those components include Sourcing, Recruiting, and Selection, On-boarding, Performance Management, Succession Planning, Learning Management, and



Compensation Management.

The Sourcing, Recruiting, and Selection component automates and streamlines the entire recruiting and candidate management process. This component allows an applicant to match their jobs skills to posted vacancies. It provides one-click job posting to job boards on a daily basis and automatically screens and ranks the applicants based on minimum qualifications, questionnaires, and online assessments.

Another piece within the Sourcing, Recruiting and Selection component is the integrated use of both skills and behavioral assessments. Assessments provide a broad range of performance-predicting questions designed to elicit responses that reveal the knowledge, skills, and abilities, attitudes, and beliefs, as well as the personality traits, biographical history and problem solving abilities of future state employees. This validated data is then translated into a candidate profile of strengths and development needs that can be integrated into an employee profile for future use in the areas of performance management, succession planning, learning and development, as well as initial steps to an employee's career path.

The On-boarding component assists with the orientation and successful integration of new hires into the organization. On-boarding also brings a new dimension to the State – socialization to State Government culture. This can be done via an on-line version of New Employee Orientation for all new state employees. The same message is conveyed, the same business goals are delivered and State Personnel Division has an opportunity to help the new employee view employment with the State as a career opportunity rather than a stepping-stone to the next job. Additionally, this component automates most new hire paper forms and stores them, creating the

Project Proposal Form
FY2009-2011 Biennial Budget Requests

initial pieces of a paperless employee file. Through the on-boarding component two additional pieces of the hiring process can be automated: E-verify and background checks.

The paperless Performance Management application automates the performance appraisal process and simultaneously aligns employee values, development, and activities with organizational goals through a feature called "cascading goals." The performance management process becomes interactive, with both the employee and supervisor having input into the rankings, projects for the next performance period, and developmental activities necessary. Succession Planning is the process of identifying suitable employees to replace key personnel in key positions and to identify employee talent early for additional development. The TMS software provides employee ranking for key positions based on knowledge, skills, abilities, and previous positions. The Learning Management System (LMS) component stores data to develop comprehensive employee curriculum based on skill gaps identified through either the performance management or succession planning process. The LMS houses training records for each employee, manages training course catalogs and registrations, and provides a web-based training platform for employee development.

The Compensation Management piece makes a direct connection between compensation and performance. It offers electronic market wage survey and analysis tools, as well as scenario planning for budget projections and cost containment.

In contrast to other technology purchases of this nature within the state, the TMS purchase is Software-as-a-Service (SaaS). SaaS is a model of software deployment where an application is hosted as a service provided to customers across the Internet. This allows the Human Resources personnel to focus more time and energy on the people and unified business process model, rather than working on hardware and maintenance issues.

Initially, the NIS teams reviewed, evaluated, and determined the feasibility of using JD Edwards software applications as the primary Human Capital Management product. The Oracle JD Edwards products were simply not robust enough for HR business practices in the areas of: Applicant Tracking, Succession Planning, Learning Management, Performance Management, and Compensation Management.

Two additional product demonstrations of the PeopleSoft (Oracle) E-recruit application were scheduled, attended, and evaluated. A demonstration of Oracle JD Edwards E-learning product was also scheduled, attended, and evaluated. Two states with the E-recruit product were contacted. One state was terminating the E-recruit contact. The Oracle JD Edwards products were simply not robust enough for the state of Nebraska business practices in the areas of: Applicant Tracking, Succession Planning, Learning Management, Performance Management, and Compensation Management.

With NITC approval, we will be evaluating several procurement options that include: an RFP process, purchasing off another State's contract, purchasing from the GSA contract, or obtaining this product from a single source vendor.

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Section 3: Goals, Objectives, and Projected Outcomes (15 Points)

1. Describe the project, including:

The goal of this project is to provide HR functionality that was thought to be contained as part of the NIS system. As a result of not providing these services, a settlement was reached with JD Edwards. We are requesting to use NIS settlement funds toward the purchase of a Talent Management Suite for Human Resource functionality that supplements the historical employee position, payroll, and benefit information housed within NIS. We are also requesting to use existing funding sources within Administrative Services. No money from the NITC is being requested at this time.

Currently, several agencies within the classified system are working to develop custom technology solutions to HR challenges, or are actively trying to purchase, or already have purchased, separate pieces contained within a TMS. These individual efforts simply create additional information silos.

This project meets the NITC goals of:

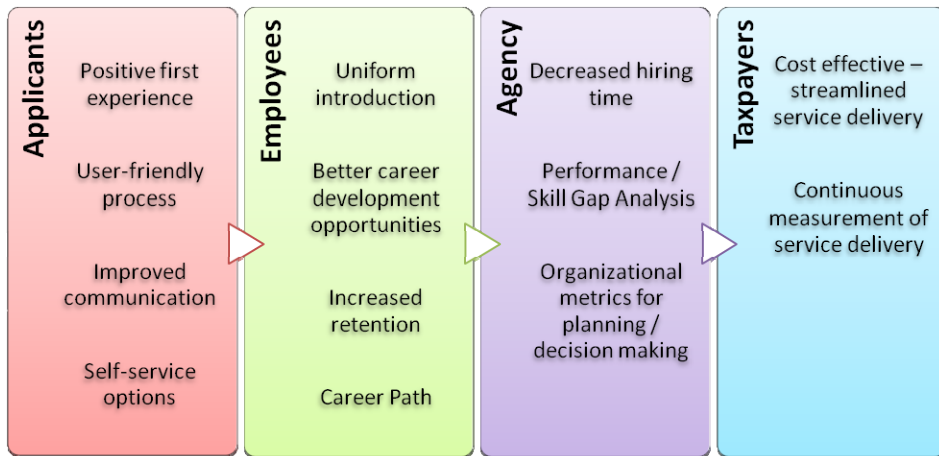
1. Support the development of a robust statewide telecommunications infrastructure that is scalable, reliable, and efficient;
2. Support the use of information technology to enhance community and economic development;
3. Promote the use of information technology to improve the efficiency and delivery of governmental and educational services, including homeland security;
4. Ensure the security of the State's data and network resources and the continuity of business operations;
5. Promote effective planning, management and accountability

• Specific goals and objectives;

1. Eliminate Human Resource technological shadow system efforts and automate redundant and transactional HR processes.
2. Position the state for future workforce planning issues, including e-verify and succession planning.
3. Align HR function with the business goals of the state
4. Positive introduction to State Government
 - a. Increase communication with applicants
 - b. Reduced time to screen and interview
 - c. Provide consistent orientation to State Government for new employees
5. Implement accurate and reliable performance metrics and reporting capabilities for HR process accountability and decision making.
 - a. Reduce time to hire and cost per hire
 - b. Return on Investment of training and training dollars
 - c. Return on Investment of advertising dollars
 - d. Internal turnover and external turnover
6. Increase HR process consistency across the state; for example:
 - a. Background checks
 - b. Performance management
 - c. Training tracking
7. Automation of transactional processes allows more time to spend focused on other areas of Human Resources that have the potential to increase retention, like Succession Planning.
8. Implement and /or improve training and education delivery systems with Learning Management System
 - a. Computer-based training opportunities
 - b. Reduced cost of training based on higher number of users
 - c. Course content development opportunities
 - d. Tracking of training dollars across classified agencies

Project Proposal Form
FY2009-2011 Biennial Budget Requests

- Expected beneficiaries of the project;
 1. Applicants
 2. Current Employees
 3. State Agencies
 4. Taxpayers
 5. HR Practitioners
 6. People and entities requesting HR data, including:
 - a. Governor
 - b. Legislature
 - c. Other States



- Expected outcomes.

Nebraska classified agencies will all use the same “best practice” workflows using the same HR enterprise solution, collecting the same information one time.

Positive and measurable outcomes will be evident through the availability of data collected and housed in the TMS. Some of the areas to impacted include: improved quality of hire though the use of assessments; higher levels of performance through performance management and cascading goals; statewide skills gap analysis; reduction of duplicated training efforts (i.e. defensive driving); reduction of duplicated efforts in background checking; and increased communication and information sharing between agencies because employee information, like I-9, W-4, training records, performance appraisal scores, etc. is centrally stored.

Project Proposal Form
FY2009-2011 Biennial Budget Requests

TALENT MANAGEMENT SYSTEM EFFICIENCIES

| | AUTOMATE MANUAL HR PROCESSES | CONSOLIDATE MULTIPLE HR SYSTEMS | USER-FRIENDLY HR TECHNOLOGY |
|---------------------------------|-------------------------------------|--|------------------------------------|
| Sourcing and Recruiting | Yes | Yes | Yes |
| On-boarding | Yes | Yes | Yes |
| Performance Management | Yes | Yes | Yes |
| Succession Planning | Yes | Yes | Yes |
| Compensation Management | Yes | Yes | Yes |
| Learning and Development | Yes | Yes | Yes |

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

- **Outcome #1** – One enterprise Talent Management Suite will be implemented, replacing multiple legacy systems
- **Outcome #2** – The Succession Planning component will be implemented statewide for optimal human resource capital management. Reports will be utilized for current and future workforce planning efforts and decisions. Bench strength for positions and competencies will be identified and addressed through individual development plans.
- **Outcome #3** – Business priorities identified at the highest levels of the state can be communicated through the system and cascaded through the state.
- **Outcome #4** – User-friendly web-enabled application brands the state as an employer of choice with career options. Using technology engages younger applicants, indicating that the state is a progressive employer. Number of applications completed online will increase.
- **Outcome #5** – Delivered reports and user-friendly reporting capabilities are part of the Talent Management Suite. Increased use of HR metrics for decision making and process accountability will occur.
- **Outcome #6** – Part of the TMS implementation is process mapping. For the transactional HR processes, one best practice will be identified and adopted by the classified agencies.
- **Outcome #7** – More time will be spent managing the people, rather than the paper.
- **Outcome #8** – Implement and utilize a Learning Management System consistently.

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

The Comprehensive Technology Plan for Administrative Services is currently under development.

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Section 4: 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).

Currently there is not a comprehensive, integrated Human Resource technology solution at an enterprise level that can manage our human capital needs through the lifecycle of an employee, from hire through retire. This would be one investment statewide to procure the best product to meet the needs of the state now and in the future. The TMS will create consistent workflows for transactional HR processes for the classified agencies, and begin the transition from paper-based, manual systems to automated, data-based Human Capital Management.

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.

Other solutions that were evaluated:

Initially, the NIS teams reviewed, evaluated, and determined the feasibility of using JD Edwards software applications as the primary Human Capital Management product. The Oracle JD Edwards products were simply not robust enough for HR business practices in the areas of: Applicant Tracking, Succession Planning, Learning Management, Performance Management, and Compensation Management.

Two additional product demonstrations of the PeopleSoft (Oracle) E-recruit application were scheduled, attended, and evaluated. A demonstration of Oracle JD Edwards E-learning product was also scheduled, attended, and evaluated. Two states with the E-recruit product were contacted. One state was terminating the E-recruit contact. The Oracle JD Edwards products were simply not robust enough for the state of Nebraska business practices in the areas of: Applicant Tracking, Succession Planning, Learning Management, Performance Management, and Compensation Management.

Since that time, HR technology has evolved to become more user-friendly, integrated, and does not necessarily require an investment in hardware, called SaaS.

The implications of doing nothing:

- Multiple HR legacy silo systems not connected to NIS or each other, limiting system functionality and costing the state more money in multiple investments.
- Less effective or non-existent workforce planning initiatives, leaving the state less competitive to attract, hire, and retain talent, now and in the future.
- Less effective or non-existent Human Resource performance metrics, like time to hire, amount of dollars spent on training each year, which positions within state government have the highest turnover and why, which positions within state government have the highest number of people eligible to retire and what actions are being taken to promote or recruit people to fill those positions.

6. If the project is the result of a state or federal mandate, please specify the mandate being addressed. E-Verify is an Internet-based system operated by U.S. Citizenship and Immigration Services (USCIS) in partnership with the Social Security Administration (SSA). E-Verify is currently free to employers and is available in all 50 states. E-Verify provides an automated link to federal databases to help employers determine employment eligibility of new hires and the validity of their Social Security numbers.

Homeland Security Requires E-Verify for Federal Contractors

Companies doing business with the government would have to use the electronic system operated by the U.S. Citizenship and Immigration Service and the Social Security Administration to prove each person they hire for a contract and each employee who works on it is legal. It's unclear when the directive goes into effect.

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Both Mississippi and South Carolina have also passed legislation making it mandatory for all employers to use E-Verify. Utah, Colorado, Oklahoma, Minnesota, Missouri, Georgia, and North Carolina have required the use of E-Verify by public employers and contractors.

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Section 5: 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.

Changes or Enhances Present Technology Systems:

- All classified agencies using the same HR workflows/process
- One, consolidated performance evaluation system
- Electronic personnel files (provides a detailed account of the life cycle of the employee captured in one place and accessible from hire to retire and beyond)
- Web enabled HR applications
- Update on-line application process
- Branding
- Consistent introduction to State Government
- HR metrics can assist in “people” decisions and the measuring HR processes
- Career and succession planning initiatives / opportunities
- Capture skills inventory of every employee
- One, comprehensive statewide training program with financial analysis
- Ability to create assessments that assist in getting the right people in the right places based on their knowledge, skills, abilities, behaviors and beliefs
- Interfaces with NIS to supplement HR functionality

Replaces:

- Single agency investments in HR functionality/legacy systems
- Eliminates duplicate data entry for many HR processes

Technical Elements (Hardware, Software, Communications):

1. The Software as a Service solution does not require any hardware purchases by the State.
2. Document management will be important to house the electronic on-boarding forms and initiate the beginnings of a complete electronic personnel file.

Strengths / Weaknesses

Strengths

1. With SaaS, there is no reliance on IT developers and IT technical staff to maintain the TMS or invest in any additional hardware.
2. Human Resources will own and manage their data and processes.
3. Web-based technology.
4. Comprehensive enterprise solution for Human Resources.
5. Enables HR to become a business partner with decision makers through reliable data and consistent metrics.
6. Positions the state for more progressive Human Resource practices and initiatives.
7. Integrates with NIS and Department of Homeland Security

Weaknesses

1. Web-access will be necessary for all system users, including all state employees. Currently, not all state employees have access to the internet.

Project Proposal Form
FY2009-2011 Biennial Budget Requests

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://nitc.ne.gov/standards/>) and generally accepted industry standards.
 - Address the compatibility with existing institutional and/or statewide infrastructure.

Technology infrastructure in place will be given a high-level of consideration for this project, including compatibility with existing systems currently in use. Additionally, the goal of this project is to create a seamless bi-directional interface between NIS and the TMS.

The NITC standards will be addressed through the procurement process.

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Section 6: 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.

Project Sponsor: Carlos Castillo, Jr.
Director of Administrative Services

Examine Stakeholder Acceptance:

- Vendor research has involved multiple vendors and key Administrative Services personnel to ensure buy-in and support of the project and its direction from the beginning.
- Talent Management System information has been presented at two Interactive Informational Forums (IIF). The IIF is a quarterly meeting of HR professionals who represent all agencies. Reaction was positive.
- HR administrators from the largest eight classified agencies were invited to a meeting to discuss a Talent Management Suite concept. Reaction was favorable.
- A vendor demonstration was set-up for the Directors and HR staff of the eight largest classified agencies. Reaction was favorable.
- Two presentations to the Governor have been met with favorable results.
- Presentations to the Policy Research Office and Office of the CIO were met with favorable results.
- Administrative Services Director presented a TMS Overview at Governor's Cabinet meeting for all code agencies and was met with endorsements from one of the code agencies.
- The identified project team has been meeting individually with the eight largest agency directors, and HR staffs to present an overview, discuss funding, and answer any specific questions. The response has been overwhelmingly positive.
- Vendor demonstration has been scheduled for all code agency directors, and HR staff to see the technology capabilities first hand and ask the hard questions to a TMS vendor. These demos are scheduled for September 15 and 16.
- The project team will also consist of subject matter experts that identify, review, assess, and modify the workflow processes for HR. Focus groups increase the likelihood of workflow and software acceptance.
- Ongoing communication will occur at various venues.

Identified Project Team:

Dovi Mueller, Cindy DeCoster – State Personnel
Other Project Team Members will come from the Agencies determined

9. List the major milestones and/or deliverables and provide a timeline for completing each. Ideally, the project timelines would be to implement one component of the Talent Management System every six months. As this is the project team's first large scale project with a SaaS implementation, the timeline may be increased, or decreased depending on the vendor's and focus group's progress. Listed below is the tentative order of implementation and the proposed timeline for the first TMS component. Actual timelines will be developed through the procurement process.

Phase I - On-boarding / Assessments

Prepare Activities – July 2009

- Strategy and Planning
- Determine Project Team
- Launch Project
- Discovery Meeting

Project Proposal Form
FY2009-2011 Biennial Budget Requests

- Determine Process Scope
- Develop Project Plan
- Project Kick-Off

Requirements Analysis – August 2009

- Train Project Team
- Analyze Current Environment
 - Gather Existing Reports, Diagrams, Literature, Workflow, Statutes
 - Conduct Business Analysis Discovery Workshops and Interviews
 - Identify Interfaces, Data Conversion, Third Party Transmissions
 - Prepare “As Is” Flowcharts
 - Identify / Design Custom Reports, If Needed
- Perform Preliminary Gap Analysis
- Develop Future “To Be” Processes and Workflows

Application FastStart Workshop – September 2009

- Review and Approve Final Workflow
- Approval of Changes to Fit Gap Analysis

Internal Testing Before Roll Out – October 2009

- Develop “How To” Scripts for Live Demonstration for Development Team
- Develop Conversion Strategy
- Develop End-User Training Strategy

“Go Live” – November 2009

- Readiness Assessment
- Post Production Support

Deliverables – December 2009

- Develop High Level Implementation Plan
- Business Requirements Documentation
- Identify Performance Metrics
- Fit Gap Analysis Documentation over “To Be” Business Processes
- Complete Test Strategy
- Readiness Assessment
- Implemented On-boarding and Assessment Components

Phase II – Learning Management System

Prepare Activities -

- Strategy and Planning
- Determine Project Team
- Launch Project
- Discovery Meeting
- Determine Process Scope
- Develop Project Plan
- Project Kick-Off

Requirements Analysis

Project Proposal Form
FY2009-2011 Biennial Budget Requests

- Train Project Team
- Analyze Current Environment
 - Gather Existing Reports, Diagrams, Literature, Workflow, Statutes
 - Conduct Business Analysis Discovery Workshops and Interviews
 - Identify Interfaces, Data Conversion, Third Party Transmissions
 - Prepare “As Is” Flowcharts
 - Identify / Design Custom Reports, If Needed
- Perform Preliminary Gap Analysis
- Develop Future “To Be” Processes and Workflows

Application FastStart Workshop

- Review and Approve Final Workflow
- Approval of Changes to Fit Gap Analysis

Internal Testing Before Roll Out

- Develop “How To” Scripts for Live Demonstration for Development Team
- Develop Conversion Strategy
- Develop End-User Training Strategy

“Go Live”

- Readiness Assessment
- Post Production Support

Deliverables

- Develop High Level Implementation Plan
- Business Requirements Documentation
- Identify Performance Metrics
- Fit Gap Analysis Documentation over “To Be” Business Processes
- Complete Test Strategy
- Readiness Assessment
- Implemented Learning Management System

Phase III – Performance Management

Prepare Activities

- Strategy and Planning
- Determine Project Team
- Launch Project
- Discovery Meeting
- Determine Process Scope
- Develop Project Plan
- Project Kick-Off

Requirements Analysis

- Train Project Team
- Analyze Current Environment
 - Gather Existing Reports, Diagrams, Literature, Workflow, Statutes
 - Conduct Business Analysis Discovery Workshops and Interviews
 - Identify Interfaces, Data Conversion, Third Party Transmissions

Project Proposal Form
FY2009-2011 Biennial Budget Requests

- Prepare “As Is” Flowcharts
- Identify / Design Custom Reports, If Needed
- Perform Preliminary Gap Analysis
- Develop Future “To Be” Processes and Workflows

Application FastStart Workshop

- Review and Approve Final Workflow
- Approval of Changes to Fit Gap Analysis

Internal Testing Before Roll Out

- Develop “How To” Scripts for Live Demonstration for Development Team
- Develop Conversion Strategy
- Develop End-User Training Strategy

“Go Live”

- Readiness Assessment
- Post Production Support

Deliverables

- Develop High Level Implementation Plan
- Business Requirements Documentation
- Identify Performance Metrics
- Fit Gap Analysis Documentation over “To Be” Business Processes
- Complete Test Strategy
- Readiness Assessment
- Implemented Performance Management System Component

Phase IV – Succession Planning and Compensation Management

Prepare Activities

- Strategy and Planning
- Determine Project Team
- Launch Project
- Discovery Meeting
- Determine Process Scope
- Develop Project Plan
- Project Kick-Off

Requirements Analysis

- Train Project Team
- Analyze Current Environment
 - Gather Existing Reports, Diagrams, Literature, Workflow, Statutes
 - Conduct Business Analysis Discovery Workshops and Interviews
 - Identify Interfaces, Data Conversion, Third Party Transmissions
 - Prepare “As Is” Flowcharts
 - Identify / Design Custom Reports, If Needed
- Perform Preliminary Gap Analysis
- Develop Future “To Be” Processes and Workflows

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Application FastStart Workshop

- Review and Approve Final Workflow
- Approval of Changes to Fit Gap Analysis

Internal Testing Before Roll Out

- Develop "How To" Scripts for Live Demonstration for Development Team
- Develop Conversion Strategy
- Develop End-User Training Strategy

"Go Live"

- Readiness Assessment
- Post Production Support

Deliverables

- Develop High Level Implementation Plan
- Business Requirements Documentation
- Identify Performance Metrics
- Fit Gap Analysis Documentation over "To Be" Business Processes
- Complete Test Strategy
- Readiness Assessment
- Implemented Succession Planning and Compensation Management System

11. Describe the training and staff development requirements.
To be determined by the selected vendor.

With NITC approval, we will be evaluating several procurement options that include: an RFP process, purchasing off another State's contract, purchasing from the GSA contract, or obtaining this product from a single source vendor.

12. Describe the ongoing support requirements.
To be determined by the selected vendor. From discussions we have had with vendors, support requirements will include two TMS Administrators with associated technical support.

With NITC approval, we will be evaluating several procurement options that include: an RFP process, purchasing off another State's contract, purchasing from the GSA contract, or obtaining this product from a single source vendor.

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Section 7: Risk Assessment (10 Points)

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

1. Age of current computer systems within some Agencies (M)
2. Lack of statewide employee intranet (H)
3. Lack of single sign-on (H)
4. Electronic personnel file storage (H)

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

- **Risk/Barrier #1** - Determine OS and IE requirements through the procurement process and communicate these requirements as soon as possible. This risk is mitigated because NIS has current system requirements that are currently in place.
- **Risk/Barrier #2 and #3 and #4** – Partner with the Office of the CIO to determine state needs.

Project Proposal Form
FY2009-2011 Biennial Budget Requests

Section 8: Financial Analysis and Budget (20 Points)

15. Financial Information

Below is a screen shot of the "Financial" information tab in the Nebraska Budget Request and Reporting System used to enter the finance information for this project (NOTE: For each IT Project Proposal created in the NBRRS, the submitting agency must prepare an "IT Issue" in the NBRRS to request funding for the project.):

Our goal is to move forward with the procurement process of a TMS. Once a TMS vendor is selected, specific, additional costs like training, materials and supplies, travel, data conversion, and other expenses will be specifically identified with associated costs. We would like to request authorization to spend funds for these expenses once those specific dollar amounts are known.

| IT Project Request Costs | | | | | | |
|------------------------------|--------------|------------------|--------------------------|---------------------|---------------------|---------------------------|
| Contractual Services | Total | Prior Exp | FY09 Appr/Reappr | FY10 Request | FY11 Request | Future Add Request |
| Design | \$0 | | | | | |
| Programming | \$0 | | | | | |
| Project Management | \$0 | | | | | |
| Data Conversion | \$0 | | | | | |
| Other | \$0 | | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Telecommunications | | | | | | |
| Data | \$0 | | | | | |
| Video | \$0 | | | | | |
| Voice | \$0 | | | | | |
| Wireless | \$0 | | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Training | | | | | | |
| Technical Staff | \$0 | | | | | |
| End-user Staff | \$0 | | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Operating Costs | | | | | | |
| Personnel Cost | \$0 | | | | | |
| Supplies & Materials | \$0 | | | | | |
| Travel | \$0 | | | | | |
| Other | \$0 | | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures | | | | | | |
| Hardware | \$0 | | | | | |
| Software | \$0 | | | | | |
| Network | \$0 | | | | | |
| Other | \$0 | | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Request | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ▼ Funding | | | | | | |
| | Total | Prior Exp | FY09 Appr/Reappr. | FY10 Request | FY11 Request | Future Add Request |
| General Fund | \$0 | | | | | |
| Cash Fund | \$0 | | | | | |
| Federal Fund | \$0 | | | | | |
| Revolving Fund | \$0 | | | | | |
| Other Fund | \$0 | | | | | |

Done

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Administrative Services State Budget Division
NEBRASKA BUDGET REQUEST AND REPORTING SYSTEM

- Home
- Reports
- Budget Division
- Budget Instructions
- Training Resources
- FAQ

Hide Menu

Operating Budget Request
Issues

Issue Details

Information Technology

Agency IT Set-Up

IT Project Proposal

IT Agency Summary

Administration

User Options

Reports

Preparation Reports

IT Project Proposal

»Version Locked

Budget Cycle: 2009-2011 Agency: 065 - ADMINISTRATIVE SERVICES Division: 08 - SPO Version: AF - AGENCY FINAL REQUEST

IT Project: Human Resources Talent Management System

- General Section
- Financial**
- Narrative

▼Financial

IT Project Costs

| Contractual Services Total | | Prior Exp | FY09 Appr/Reappr | FY10 Request | FY11 Request | Future Add Request |
|------------------------------|--------------------|------------|------------------|------------------|------------------|--------------------|
| Design | \$0 | | | | | |
| Programming | \$0 | | | | | |
| Project Management | \$0 | | | | | |
| Data Conversion | \$0 | | | | | |
| Other | \$0 | | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Telecommunications | | | | | | |
| Data | \$0 | | | | | |
| Video | \$0 | | | | | |
| Voice | \$0 | | | | | |
| Wireless | \$0 | | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Training | | | | | | |
| Technical Staff | \$0 | | | | | |
| End-user Staff | \$0 | | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Operating Costs | | | | | | |
| Personnel Cost | \$0 | | | | | |
| Supplies & Materials | \$0 | | | | | |
| Travel | \$0 | | | | | |
| Other | \$0 | | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures | | | | | | |
| Hardware | \$0 | | | | | |
| Software | \$1,741,000 | | 538,000 | 377,000 | 413,000 | 413,000 |
| Network | \$0 | | | | | |
| Other | \$0 | | | | | |
| Total | \$1,741,000 | \$0 | \$538,000 | \$377,000 | \$413,000 | \$413,000 |
| Total Request | \$1,741,000 | \$0 | \$538,000 | \$377,000 | \$413,000 | \$413,000 |

▼Funding

| | Total | Prior Exp | FY09 Appr/Reappr. | FY10 Request | FY11 Request | Future Add Request |
|----------------------|--------------------|------------|-------------------|------------------|------------------|--------------------|
| General Fund | \$197,000 | | 120,000 | 37,000 | 20,000 | 20,000 |
| Cash Fund | \$0 | | | | | |
| Federal Fund | \$0 | | | | | |
| Revolving Fund | \$1,216,000 | | 170,000 | 260,000 | 393,000 | 393,000 |
| Other Fund | \$110,000 | | 30,000 | 80,000 | | |
| Total Funding | \$1,523,000 | \$0 | \$320,000 | \$377,000 | \$413,000 | \$413,000 |

Variance

| | Total | Prior Exp | FY09 Appr/Reappr | FY10 Request | FY11 Request | Add Request |
|---------------|-------------|-----------|------------------|--------------|--------------|-------------|
| Total Request | \$1,741,000 | 0 | 538,000 | 377,000 | 413,000 | 413,000 |
| Total Funding | \$1,523,000 | 0 | 320,000 | 377,000 | 413,000 | 413,000 |
| Variance | \$218,000 | 0 | 218,000 | 0 | 0 | 0 |

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