

IT Project Proposal Report - Detail

Agency: 023 - DEPARTMENT OF LABOR

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

IT Project : Electronic Content Management for UI Programs

General Section

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Address : 550 S 16th Street	Telephone : 402-471-8358	NITC Priority :
City : Lincoln		NITC Score :
State : Nebraska	Zip : 68508	

Expenditures

IT Project Costs	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
Contractual Services						
Design	100,000	0	0	100,000	0	0
Programming	200,000	0	0	200,000	0	0
Project Management	100,000	0	0	100,000	0	0
Data Conversion	0	0	0	0	0	0
Other	8,000	0	0	8,000	0	0
Subtotal Contractual Services	408,000	0	0	408,000	0	0
Telecommunications						
Data	0	0	0	0	0	0
Video	0	0	0	0	0	0
Voice	0	0	0	0	0	0
Wireless	0	0	0	0	0	0
Subtotal Telecommunications	0	0	0	0	0	0
Training						
Technical Staff	0	0	0	0	0	0
End-user Staff	0	0	0	0	0	0
Subtotal Training	0	0	0	0	0	0

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Expenditures

IT Project Costs	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
Other Operating Costs						
Personnel Cost	0	0	0	0	0	0
Supplies & Materials	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Other Operating Costs	0	0	0	0	0	0
Capital Expenditures						
Hardware	0	0	0	0	0	0
Software	0	0	0	0	0	0
Network	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Capital Expenditures	0	0	0	0	0	0
TOTAL PROJECT COST	408,000	0	0	408,000	0	0

Funding

Fund Type	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	408,000	0	0	408,000	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
TOTAL FUNDING	408,000	0	0	408,000	0	0
VARIANCE	0	0	0	0	0	0

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EXECUTIVE SUMMARY:

The Department of Labor has invested in and implemented Electronic Content Management (ECM) for UI (Benefits and Appeals) and Employment & Training (WOTC and WIA/Wagner-Peyser) programs. This project is a continuation of NDOL's commitment to the enterprise ECM solution. It will extend ECM functionality into other UI program areas to provide a seamless workflow and document management tools for the UI program.

This project is funded by federal UI Automation funds, made available by USDOL. Funds must be obligated by September 30, 2013 and liquidated by December 31, 2013.

GOALS, OBJECTIVES, AND OUTCOMES (15 PTS):

This project will convert documents, emails, faxes, and records currently in a paper format to an electronic format and archive them into a central repository, incorporating existing processes into a workflow for easy document handling, storage and retrieval in a secure manner based on a key word search.

The goals and objectives of the project are:

- Integrate systems, storage, databases, and applications to manage documents in a full life cycle manner
- Reduce organizational risk
- Increase end user productivity
- Reduce costs (paper, printing, staff time)
- Preserve records for the long term

This project is a continuation of NDOL's commitment to ECM. NDOL through funding received from USDOL, has already implemented ECM in UI Benefits and Appeals and for other federally funded programs. This project will address other business units in UI, including: Tax, Benefit Accuracy Measurement, Benefit Payment Control, Tax Performance System, Treasury, so that an end-to-end solution is in place.

NDOL will develop business requirements and project plans that track against the documented requirements to ensure all objectives are met.

This project fits into NDOL's overall technology plan of leveraging enterprise resources to provide internal and external users with technology solutions and tools to address their needs.

PROJECT JUSTIFICATION / BUSINESS CASE (25 PTS):

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The Office of the Chief Information Officer (OCIO) evaluated bids and vendors for an enterprise solution for an electronic content management system and awarded the bid to OnBase. NDOL has completed implementation of ECM in several UI business units, as well as Employment & Training for their case management system. NDOL has reduced use of paper and ink and saved in paper, printing, and mailing costs, while increasing staff availability to work directly with the public. The applications have provided tools to the public to meet their particular needs, whether it be filing an appeal and providing exhibits for a hearing, or applying for a worker opportunity tax credit. Implementing ECM has streamlined processes and improved efficiencies, while providing a repository for easy retrieval and long-term retention of records.

This project is funded by dollars made available by USDOL. Funds must be encumbered by September 30, 2013 and liquidated by December 31, 2013. Through supplemental budget requests, USDOL has emphasized the importance of using technology to provide tools and services to the public, while improving business processes in the UI program.

TECHNICAL IMPACT (20 PTS):

This project will utilize the existing ECM infrastructure and interface with existing NDOL systems. All hardware, software, and communications requirements are in place under the existing enterprise agreement. Conformity with NITC technical standards and guidelines and generally accepted industry standards has been met. Reliability, security and scalability of the infrastructure has been addressed by OCIO.

PRELIMINARY PLAN FOR IMPLEMENTATION (10 PTS):

NDOL has developed an overall project plan and timeline for the development of ECM projects for the business units described in Section 2. The development process will be interactive and include a communication plan, project status reporting and meetings and coordination between project managers to ensure availability of NDOL resources. A detailed project plan developed for each business unit includes milestones and tasks.

The Project will include the following high level tasks: Project management, discovery/requirements, gap analysis and cross project review, business process improvement analysis, design, documentation, configuration, integration with existing systems, testing, training, and support.

Project sponsors include: UI Benefits Administrator, UI Tax Administrator, General Counsel, Director of Administrative Services.

Project team members include: OnBase and NDOL Project Managers, Business Analysts, Subject Matter Experts, IT Resource (Hardware/OS, Desktop, LAN, DBA, Developers), Testers.

Roles and responsibilities are defined in a Statement of Work.

Ongoing support requirements have been defined in an agency service support plan, which includes a process for trouble tickets, as well as defect resolution and enhancements.

NDOL staff have participated in the training sessions offered by OCIO and ECM user meetings.

RISK ASSESSMENT (10 PTS):

Successful completion of this project is dependent upon critical success factors and mitigation of risks.

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Critical success factors applicable to this project include: Availability of NDOL resource who are already committed to numerous projects; timely review and acceptance of deliverables; subject matter expert participation; clear definition of project scope and limitation of change order requests.

Risks applicable to this project include: Dependency to other NDOL projects mandated by state or federal legislation; ongoing changes to existing systems required by state or federal mandates; loss of key staff or contractors; scope creep due to insufficient discovery or added business requirements.

Risks can be mitigated through collaboration, communication, and commitment to the project plan and critical success factors.

FINANCIAL ANALYSIS AND BUDGET (20 PTS):

(Revise dates as necessary for your request.)

	Estimated Prior Expended	Request for FY2014 (Year 1)	Request for FY2015 (Year 2)	Request for FY2016 (Year 3)	Request for FY2017 (Year 4)	Future	Total
1. Personnel Costs							\$ -
2. Contractual Services							
2.1 Design		\$ 100,000.00					\$ 100,000.00
2.2 Programming		\$ 200,000.00					\$ 200,000.00
2.3 Project Management		\$ 100,000.00					\$ 100,000.00
2.4 Other		\$ 8,000.00					\$ 8,000.00
3. Supplies and Materials							\$ -
4. Telecommunications							\$ -
5. Training							\$ -
6. Travel							\$ -
7. Other Operating Costs							\$ -
8. Capital Expenditures							
8.1 Hardware							\$ -
8.2 Software							\$ -
8.3 Network							\$ -
8.4 Other							\$ -
TOTAL COSTS	\$ -	\$ 408,000.00	\$ -	\$ -	\$ -	\$ -	\$ 408,000.00
General Funds							\$ -
Cash Funds							\$ -
Federal Funds		\$ 408,000.00					\$ 408,000.00
Revolving Funds							\$ -

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Other Funds											\$ -	
TOTAL FUNDS	\$	-	\$ 408,000.00	\$	-	\$	-	\$	-	\$	-	\$ 408,000.00