

Decision Package Narrative Justification (Form NJ)

1. Agency name: Compensation Board 2. Agency code: 157
 3. Decision package number: 400 4. Title: Web-Enable/Re-Develop the SNIP System
 5. Priority of this decision package: 8

Section 1: General Description

6. Summary of cost

Fiscal year	Dollars		Positions	
	GF	NGF	GF	NGF
FY 2003	\$280,000	\$0	0.00	0.00
FY 2004	\$384,000	\$0	0.00	0.00

7. Description

This proposal is for the development of a fully web-enabled information system used by Constitutional Officers to record budget requests, personnel changes, record court ordered fines and fees information, and to request reimbursement for the Commonwealth's portion of the monthly cost of office operations. The current automated system used to record budget requests, personnel changes and reimbursement requests was developed in Natural and uses Adabas as the file structure. This system automated a paper process, and is therefore quite labor intensive. Additionally, this system has reached its limitations in several programs as it relates to the actual number of lines of code that can be in a Natural program. The Adabas file structure does not allow for an easy means to perform on-demand queries. On-going changes to the existing system have become more difficult due to the code limitations. The re-developed information system will incorporate the storage of data in a relational database, and will allow Constitutional Officers to view information at the desired level (detail or summary).

8. Objectives/results

The purpose of this system is to provide Constitutional Officers with a straight-forward, cost-effective means for submitting budget requests, personnel changes, fines and fees information, and reimbursement requests while providing the capabilities for aggregate or "tiered" data access, which will allow smaller localities to gain valuable assistance while allowing larger localities to act as more independent entities. The existing system cannot provide these capabilities. Natural/Adabas does not allow for an easy means to provide tiered information, nor does it allow for on-demand queries. Additionally, the intent is to provide full and immediate access to all information (excluding personal identifiers such as Social Security Numbers) to the citizens of the Commonwealth. We have begun web-enabling all of our systems using ResQNet's ResQPortal product. This first step will allow our customers to become accustomed to using the internet to conduct routine business prior to the re-development of the SNIP system. We feel this approach will minimize user frustration while the new system is developed.

9. Consequences of not funding

The consequences of not funding this proposal include: 1) As our customers become more exposed to the capabilities of other systems, their satisfaction with the SNIP system will continue to decline and their perception could become that the Compensation Board is not interested or concerned about the needs of the Constitutional Officers and their staffs; 2) Each on-going change in the SNIP system is becoming increasingly complicated as code limitations are reached. It is not uncommon for a simple and straightforward modification to take twice as long to complete due to the code limitations in Natural. Eventually, further modifications may become impossible.

10. Need for request

This proposal addresses two critical issues faced by the Compensation Board: 1) Improving the quality of services delivered to the citizens of the Commonwealth by locally elected independent Constitutional Officers through a fair and reasonable allocation of the state’s share of resources; and 2) Improved management information systems for Constitutional Officers.

The process of allocating the state’s share of resources at the agency staff level is reliant on the agency’s automated systems through processing of annual budget requests, as well as the monthly reimbursement processing. Additionally, the SNIP system is used by 656 Constitutional Officers and their staffs, and is not meeting their needs for information and efficiency. Improving the efficiency of these applications will save time, and consequently resources, for the officers to extend to service delivery to the citizens of their localities.

11. Alternatives considered

Although commercial venues have been explored, a “shrink-wrapped” system will not provide the flexibility needed to support the complex nature of the system’s requirements without significant customization. The Information Systems staff has in-depth knowledge of the business processes of the agency and its interactions with the Constitutional Officers, as well as the skills to develop a system that will meet those complex requirements.

12. Are the proposed services, programs, or activities mandated? If YES, please explain: YES NO

13. Is legislation needed? YES NO If YES, please explain:

14. Appropriation Act language needed? YES NO If YES, please explain:

15. Activities

Activity	2003 Dollars		2003 Positions	
	GF	NGF	GF	NGF
Transfer Payments on Behalf of Constitutional Officers	280,000	0	0.00	0.00

Activity	2004 Dollars		2004 Positions	
	GF	NGF	GF	NGF
Transfer Payments on Behalf of Constitutional Officers	384,000	0	0.00	0.00

(Insert additional rows as needed)

Section 2: Cost of request

16. One-time funding? YES NO If YES, please explain:

Partially one-time, partially recurring. The costs specified for FY03 and FY04 are one-time costs associated with the development of the new application system.

17. Recurring need? YES NO If YES, please explain:

On-going maintenance/enhancement costs (estimated at approximately \$95,000 beginning in FY05, with continuing costs estimated at approximately \$84,000 per year in FY06 and beyond).

18. Personal services? YES NO If YES, fill in table below:

Position (Role) Title	Expected hire date	Band	Starting salary	\$ cost of salary & fringe benefits

(Insert additional rows as needed)

19. Nonpersonal services? YES NO If YES, fill in table below:

Expenditures	FY 2003 CHANGE		FY 2004 CHANGE	
	GF	NGF	GF	NGF
Contractual Services	\$280,000	\$0	\$384,000	\$0
Supplies & Materials				
Transfer Payments				
Continuous Charges				
Property & Improvements				
Equipment				
Plant & Equipment				
Obligations				

Explain below:

FY03 – will be used to form a steering committee that will be responsible for the needs of the customers. Additionally, the complete design document will be completed with the first module, the On-Line Budget Request being completed and ready for deployment.

FY04 – will focus on the monthly reimbursement submissions and approvals and the reimbursements back to the localities.

20. Nongeneral fund sources YES NO If YES, fill in table below:

Revenue Source Code	Fund/ Fund Detail Code	Fund/Fund Detail Title	FY 2003 amount	FY 2004 amount

Explain below:

N/A

21. Grant funds YES NO If YES, explain below:

N/A

22. Methodology for cost of proposal

The costs associated with the development of this application system were derived from past experience in dealing with re-engineering legacy systems and using the LIDS development effort as a benchmark. There are approximately 500 programs in the current system, all of which will need to be reviewed to determine if the functionality of the program(s) will need to be brought forth to the new system. Additionally, in order to capture all of the complex requirements of the system, the developers used for this effort will need to have strong Natural/Adabas skills in addition to being a web software developer. There will also be additional business processes that can be streamlined. We estimate the new system will have about 600 programs/modules and the cost per program will be 1,056.67. This figure is an inclusive amount, and does take into account the analysis and design that must precede the programming effort. In FY03 we estimate costs to be \$250,000 (3,846 hours at \$65 per hour), and in FY04 we estimate costs to be \$384,000 (5,908 hours at \$65 per hour). This figure also includes provisions for an additional 150 ResQNet Portal Licenses for SNIP access. The estimated license cost is \$200.00 per license.

Section 3: Measuring Success

23. How will you measure success?

Success will be measured by target dates being met and by acceptance of, and satisfaction with, the new system by our customers. Our annual customer service survey sent to all constitutional officers and governing bodies requests their opinions regarding the effectiveness of the SNIP system in meeting their needs. Responses to our surveys will help us evaluate the effectiveness of our modifications in making better quality information available and accessible, as well as more efficient to process.

24. Performance measure? YES NO If YES, which?: _____

N/A