

# CA - PMM

**Project Name:** RC Data System  
**OCIO Project #:** n/a  
**Department:** Developmental Services  
**Revision Date:** 9/10/2010

## Concept Statement

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### Description

**Brief description of the proposed project:**

Based upon the results of the RC Data Needs Assessment, the Department will move forward with the assessment's recommendation to implement one data collection system. This solution will eliminate the duplication of data and conflicting data definitions by implementing enterprise data standards for the Department. Any case management and or fiscal system interfacing with DDS to transmit and exchange data will be required to meet these standards. This implementation will require data clean-up, conversion and testing.

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### Need Statement

**High Level Capabilities Needed:**

1. Integrated or consolidated database
2. Standardization of data transmissions
3. User documentation and system support
4. Reports and exporting of data
5. Inquiry and access to data

**What is Driving This Need?**

The need to have one standardized data collection system that is flexible, portable, and efficient to ensure that information is usable across multiple data systems. Such a system ensures the accuracy of information and will allow us to implement a future business intelligence system to improve reporting capability.

**Risk to the Organization if This Work is Not Done:**

No improvement in accuracy of data for reporting and forecasting; no improvement in increasing Federal reimbursement; and continuation of inefficiencies.

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### Benefit Statement

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#### Intangible Benefits

**Process Improvements** (describe the nature of the process improvement):  
Improves quality of data and accuracy of inquiries and reports

**Other Intangible Benefits:**  
Positions DDS to implement a data repository with Business Intelligence capabilities.  
1. Allows flexibility at RCs in choosing applications  
2. Enhances confidence in inquiries and reports  
3. Improves efficiency

#### Tangible Benefits

**Revenue Generation** (describe how revenue will be generated):  
Ensures maximizing Federal financial participation by capturing more detailed billing information.

**Cost Savings** (describe how cost will be reduced):  
Depending on the solution identified during the feasibility study, there may be a reduction in OTech processing, maintenance and operations costs.

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**Cost Avoidance** (describe the cost and how avoided):  
 Avoids costs in supporting additional data systems.  
 Reduction in duplication of effort.

**Risk Avoidance** (describe the risk and how avoided):  
 None

**Improved Services:**  
 Centralized data storage allowing more efficient data retrieval and reporting.

### Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture	Yes		
Business Plan	Yes		
Strategic Plan	Yes		

### Impact to Other Agencies

#### Nature of Impact to Other Agencies

**Agency:** Legislature  
*Describe the nature of the impact:*  
 The legislature could be provided with more accurate, timely reports.

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**Agency:** Regional Centers

*Describe the nature of the impact:*

Regional Centers may need to make system changes, but information collected will be streamlined to include only the data required by DDS HQ.

**Agency:**

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### Solution Alternatives

#### Alternative 1:

Status Quo

**Advantages:** Users do not need to be trained on a new system. RCs transmit information in the usual manner. RC application vendors will not need to create new transmission files.  
**Disadvantages:** Data collection must be reworked in order to be collected by HQ. Some data may be inaccurate and redundant. Duplicative data is entered into multiple systems. Inaccurate data may possibly be causing a loss of Federal funding. **Impact to others:** Any impact to current systems (e.g., federal or state mandates, or new programs) will continue to require changes, increasing complexity and requiring increased maintenance and support.

#### Technical Considerations for Alternative 1:

None

ROM Cost: \$0 to

Note: high end of range must not exceed 200% of low end of range

#### Alternative 2:

Implement a new RC data system

**Advantages:** Standardized data across the RC/DDS system and standards for transmission of data to DDS from any application that an RC chooses to use, as well as centralized data storage. This new data system will allow ease of transition to future upgrades to a new system. **Disadvantages:** Resources need to be available for testing and data conversion. Funds will be needed for hardware and software. **Impact to others:** Systems used to transmit data would need to be capable of interfacing with the new standards.

#### Technical Considerations for Alternative 2:

Continue using the Legacy system and establish the use of a new data collection process with a new programming language.

ROM Cost: \$500,000 to \$2,000,000

Note: high end of range must not exceed 200% of low end of range

#### Alternative 3:

Replace current fiscal and case management systems - Develop a new system

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**Advantages:** This solution would provide a single case management and fiscal application, robust functionality, flexibility and connectivity. **Disadvantages:** Very expensive and requires many years to implement. **Impact to others:** Increased Workload of technical staff, DDS HQ programs and RC staff, while supporting current system.

### Technical Considerations for Alternative 3:

This solution requires a costly technical infrastructure and requires the RCs and HQ staff to be trained in using a new system.

ROM Cost: \$50,000,000 to

Note: high end of range must not exceed 200% of low end of range

## Recommendation

### Comparison:

Alternative 1	ROM Cost			Risk
	\$0	-	\$0	
Alternative 2	ROM Cost			Risk
	\$500,000	-	\$2,000,000	
Alternative 3	ROM Cost			Risk
	\$50,000,000	-	\$0	

### Conclusions:

1	The current business process is inefficient, provides inconsistent data, and results in a possible loss of Federal funding.
2	Implementing the RC data system will allow for efficient, uniform data collection and improved reporting.
3	Implementing the RC data system will avoid the cost of building a new system and provide RCs with the flexibility of utilizing systems that best meet their needs.
4	Replacing the current fiscal and case management systems with a new integrated system will be costly and require significant resources.

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**Recommendation:**

The Department has selected solution # 2, Implement a new RC data system. This solution will improve the Department's data integrity and accuracy, provide a centralized data storage and establish a foundation for future improvements.

### Concept Approach (if known)

<b>System Complexity:</b>		System Business Hours: (e.g., 24x7, 9am-5pm) :		
Architecture	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Client Server	<input type="checkbox"/> Web Based	Num. of New Databases:
Technology	<input type="checkbox"/> New	<input checked="" type="checkbox"/> New to Staff	<input type="checkbox"/> In-House Experience	Interfaces:
Implementation	<input type="checkbox"/> Central Site	<input checked="" type="checkbox"/> Phased Roll-out		Num. of Sites:
M & O Support	<input type="checkbox"/> Contractor	<input type="checkbox"/> Data Center	<input type="checkbox"/> Project	<input type="checkbox"/> Returned to Sponsor
Procurement Approach: (consult with OSI Procurement Center)				Number of Procurements:
Open Procurement?		Delegated Procurement?		
Scope of Contract	<input type="checkbox"/> Development	<input type="checkbox"/> Implementation	<input type="checkbox"/> M & O	<input type="checkbox"/> Other: _____
Anticipated Length of Contract:		Years /	extensions for	years