

CA - PMM

Project Name: New CADCARS System

OCIO Project #:

Department: CA Conservation Corps

Revision Date: 10/7/10

Concept Statement

Description

Brief description of the proposed project:

This project will replace the existing CCC Automated Data Collection and Reporting System (CADCARS), which is CCC's primary business information system. CADCARS was designed in the late 1980's to provide benefits to the CCC through automation of the major business programs and fiscal functions. The upgraded CADCARS will employ new technologies, improve system stability, maintainability and reporting capabilities, add new functionality, accommodate transaction growth and facilitate future expansion.

Need Statement

High Level Functional Requirements:

1) Ease of use with the ability to add user help functions. 2) Accessibility to the new CADCARS. 3) Integration with other CCC enterprise systems. 4) Improved ad-hoc reporting capabilities. 5) Creation of more detailed and flexible reports to support management decision making. 6) Redesign to meet current needs such as the ability to more comprehensively track a Corpsmembers' experience and activities from prospect to alumnus. 7) Flexibility to meet future needs.

What is Driving This Need?

To effectively accomplish CCC goals and objectives, the CCC must have an information system that can reliably, securely, accurately and quickly share information among HQ, CCC districts, other state agencies and the public. During emergency response events, the CCC must be able to support HQ and field operations staff, as well as communicate and share information with Natural Resource Agency, OES and other state agencies.

Risk to the Organization if This Work is Not Done:

1)CADCARS is written in the Clipper programming language and resides on an Advantage database; over time the system will become unsupported. 2)CADCARS is limited to running on specific server hardware using an operating system which is no longer supported, thus increasing the risk of losing the system to hardware problems, viruses, or unsupported applications. 3)Impossible to integrate with other CCC enterprise systems, because the current system is antithetical to modern distributed and layered architecture. 4)OCIO will no longer approve the support contract for this legacy system.

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

1)Enhanced availability and usefulness of CADCARS to serve the CCC's current strategic plan. 2)Increased data collection efficiency and access to more accurate and timely information. 3)More intuitive interface (web- vs. DOS- based) makes system easier and faster to learn and operate. 4)Increased staff productivity by reducing the use of staff time spent inputting and modifying data. 5)Enhanced accessibility of the CADCARS data and greater flexibility for future functional upgrades. 6) increased information security.

Other Intangible Benefits:

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

With an improved tracking system, Centers can more effectively allocate Corpsmember resources at a given time and assist revenue producers (Con Sups) in the estimation phase of projects, potentially generating more revenue. The new system will tightly integrate with CALSTARS, have better reporting capabilities and functions that will allow management and the Accounting Branch to automate the invoicing and collection process resulting in faster and more efficient revenue collection and reduction of outstanding receivables.

Cost Savings (describe how cost will be reduced):

Vast majority of users are more familiar with web-based and graphical interfaces as compared to character-based DOS applications. The new CADCARS system will reduce training time and support while increasing the users' productivity.

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Cost Avoidance (describe the cost and how avoided):
 Integrating the cumbersome Advances program (travel and salary advances) into the new CADCARS system will increase reimbursement of advances and reduce the time needed for processing and collecting advances. The new Reimbursement Module of CADCARS will automate the reimbursement collection process (reimbursement project hours to invoices to payment) reducing transaction time and reducing cash flow problems.

Risk Avoidance (describe the risk and how avoided):
 The risk of not being able to find a qualified programmer to support the system must be avoided. The new CADCARS will be built using current, easily supported technologies, making it more likely that in-house support can be provided. Eliminating the Social Security number as the main key (modeled after SCO legacy database) as envisioned by the developers of other State systems such as 21st century, Fi\$CAL and CalPERS will allow for greater security of personal information.

Improved Services:
 Branches within the CCC will be able to share common data, eliminating duplication and reducing confusion and inconsistencies. This web-based system will allow users to access the system from anywhere that has internet connectivity, without the use of special software such as Citrix. This is particularly important with a field-based and multi-site program.

Consistency

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

Impact to Other Entities

Nature of Impact to Other Entities

Entity: _____
Describe the nature of the impact:
 With the new CADCARS , the system will be built to allow connectivity with systems such as CALSTARS and SCO to upload and download data, thus reducing double entrv work and the likelihood of errors.

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Reducing double entry work and the incidence of errors.

Entity:
<i>Describe the nature of the impact:</i>

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Solution Alternatives

Alternative 1:

Contractor Development of a new CADCARS - in this approach the CCC would work with a third party vendor to develop the new CADCARS. The new system will be developed using web-based technology with a central data repository utilizing Microsoft SQL Server. The new CADCARS will complement future State systems such as 21st Century & Fi\$CAL by providing data not available in those systems like Corpsmember payroll, Recruitment information, and project and performance measures.

Technical Considerations for Alternative 1:

The solution will leverage the existing software and other infrastructure that are part of enterprise-wide solutions for the CCC.

ROM Cost:	\$200K	\$350K	Note: high end of range must not exceed 200% of low end of range
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Alternative 2:

Status quo - in this approach CCC will continue to pay for consultant support of the system. The CCC will also continue to inefficiently use ISB staff to support the CADCARS users and environment (CITRIX and Novell).

Technical Considerations for Alternative 2:

Will continue to use legacy application running on a specific old server hardware and operating system that are no longer supported. Inability to find qualified contractors to provide continuing support increases risk of system failure.

ROM Cost:	to	Note: high end of range must not exceed 200% of low end of range
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Alternative 3:

Commercial Off-the-Shelf (COTS). Preliminary research by a previous CCC CIO in 2005 showed that this solution will cost at minimum \$2M and will require

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on-going vendor support. This software is in use by other government agencies in the United States. However, there remains a need to perform customization and data migration to adopt to CCC specific needs.

Technical Considerations for Alternative 3:

The technology chosen by the vendor to run the COTS solution may be new to the CCC, which may necessitate an overhaul of current business processes and practices.

ROM Cost:	\$2M	\$3M	Note: high end of range must not exceed 200% of low end of range
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Recommendation

Comparison:

Alternative 1	ROM Cost			Risk
	\$200K	-	\$350K	<i>OCIO will not approve the contract to hire 3rd party vendor to build the new system</i>
Alternative 2	ROM Cost			Risk
	\$0	-	\$0	<i>Unsupportable obsolete legacy system and OCIO not approving a support contract</i>
Alternative 3	ROM Cost			Risk
	\$2M	-	\$3M	<i>Unable to acquire funding and technology compatible with existing CCC infrastructure.</i>

Conclusions:

1	To not undertake this project, is in essence, to choose Alternative 2 - Status Quo. It is just a matter of time before the current CADCARS will cease to operate.
2	One of the objectives of the new CADCARS is to fill in the data gaps left by the new State systems.
3	The current CADCARS is not meeting the evolving CCC business needs.
4	With current budget situation it is critical that CCC chooses a fiscally responsible solution.

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Recommendation:

The current CADCARS is no longer meeting the CCC's data collection and reporting needs. In addition, there is a growing concern about the ability to continue supporting this legacy application. Spending millions of dollars on a COTS is not fiscally responsible at this time. Therefore, CCC recommends that a new CADCARS be developed by a third-party vendor in conjunction with CCC staff.

Project Approach *(if known)*

System Complexity:		System Business Hours: <i>(e.g., 24x7, 9am-5pm)</i> :	
Architecture	<input type="checkbox"/> Mainframe <input type="checkbox"/> Client Server <input checked="" type="checkbox"/> Web Based	Num. of New Databases:	1
Technology	<input type="checkbox"/> New <input type="checkbox"/> New to Staff	Interfaces:	Internal
Implementation	<input checked="" type="checkbox"/> Central Site <input type="checkbox"/> Phased Roll-out <input checked="" type="checkbox"/> In-House Experience	Num. of Sites:	1
M & O Support	<input type="checkbox"/> Data Center <input type="checkbox"/> Project <input checked="" type="checkbox"/> In House		
Procurement Approach	<input checked="" type="checkbox"/> Contractor Request for Offer	Number of Procurements:	1
Open Procurement?	Yes	Delegated Procurement?	Yes
Scope of Contract	<input checked="" type="checkbox"/> Development <input checked="" type="checkbox"/> Implementation <input type="checkbox"/> M & O <input checked="" type="checkbox"/> Other: 3 months of initial support		
Anticipated Length of Contract:	1 Years /	extensions for	3 months