

# State of California HEALTH AND HUMAN SERVICES AGENCY



KIMBERLY BELSHÉ  
SECRETARY

**Date:** October 10, 2008

**To:** Teri Takai  
State Chief Information Officer  
Office of the Chief Information Officer

**From:** Kimberly Belshé *Kim 10/10/08*  
Secretary  
California Health and Human Services Agency

**Subject:** Five-Year IT Capital Plans

Hello. I am forwarding the California Health and Human Services Agency's (CHHS) Information Technology Capital Plan (ITCP) and corresponding departmental ITCPs, as required by Management Memo 08-07. The ITCP includes 54 projects that have been identified by CHHS and its departments as priority information technology (IT) projects that we believe will help advance the Agency's mission efficiently and effectively. The projects merit further analysis, evaluation, and, potentially, implementation over the next five years.

We share the Office of the Chief Information Officer's (OCIO) understanding that not all 54 projects will necessarily go forward and that consideration of future CHHS IT projects will not be limited to these projects. The CHHS ITCPs reflect both necessary and potentially desirable IT projects. The ITCPs do not include projects currently expected to be addressed within each department's delegated authority for information technology projects, although we understand these projects may be included in future updates to the ITCPs. Also, it is highly likely that during the next five years, the need and desire for additional IT projects will be identified.

CHHS oversees twelve departments and one board that provide a range of health care services, social services, mental health services, alcohol and drug services, income assistance, and public health services to Californians from all walks of life. CHHS touches the lives of all Californians, through such statewide efforts as public health protection, and directly serves millions of residents through health insurance programs, such as Medi-Cal and Healthy Families, and income assistance and support for low income families and seniors and persons with disabilities.

More than 32,000 people work for CHHS departments at state headquarters in Sacramento, regional offices, state institutions and residential facilities serving the mentally ill and people with developmental disabilities. CHHS receives more than \$31 billion from the state's General Fund, second only to education, with a total budget of approximately \$82.6 billion from a variety of fund sources. Program eligibility for many CHHS programs is conducted by the state's 58 counties and services are delivered via myriad county and community partners – presenting

Aging

Alcohol and  
Drug Programs

Child Support  
Services

Community Services  
and Development

Developmental  
Services

Emergency Medical  
Services Authority

Health Care Services

Managed Risk  
Medical Insurance Board

Mental Health

Public Health

Rehabilitation

Social Services

Statewide Health  
Planning and  
Development

considerable IT challenges associated with different partners, fund sources, program requirements, and review and approval processes.

Due to the scope of, and relationships between, the services provided by CHHS departments, county partners and community providers, the diversity of populations supported and protected by these services, and the various funding sources that enable those services, the IT needs of CHHS are large and varied within the Agency. Many of the systems used to operationalize programs and comply with various federal, legal, and statutory requirements are becoming "old" by modern technological standards and are increasingly difficult to appropriately maintain and update. Additionally, demand continues to grow each year for the services provided by CHHS departments. Due to the number of persons either receiving these services or impacted by those services, CHHS programs are constantly under review for potential improvements, and every year numerous changes are approved by the Administration and the Legislature.

It is within this context that the IT projects expected to be considered within the next five years have been identified and reviewed in collaboration with the departments prior to inclusion in the Agency ITCP. The Agency's development of the ITCP considered the following factors, consistent with the Agency's strategic plan:

- Level of impact to public health and safety
- Mission criticality
- Compliance with federal or legislative mandates
- Broad-based impact to the State or multiple CHHS program areas
- Service delivery efficiency
- Public access to programs, services and information
- Fiscal management improvement
- Alignment with the OCIO strategic plan
- Funding source, i.e., impact on General Fund (GF) and availability of non GF. support for a project

Based on the above factors, CHHS has identified areas of commonality that will be further explored and analyzed as the departments develop project scopes and the Agency Enterprise Architecture (AEA) is further defined during the current fiscal year. These commonalities may lead to multi-departmental project involvement, the implementation of common technology platforms, projects that enhance the ability of persons to comprehensively access programs and services with less effort, and projects that improve the ability of CHHS departments to share and utilize data. The identified areas of project commonality, by which projects have been grouped, include:

- Public health and safety
- Federal requirements
- Program enrollment modernization
- Business practice modernization
- Licensing functions
- Revenue generation

As an example, CHHS is sponsoring, in partnership with the California Health Care Foundation and many departments within CHHS, the development of the Enrollment Modernization Project. This is one project under the "program enrollment modernization" category. We believe this project has great potential to reduce administrative burdens and ease access to our programs for our consumers by having a common application/enrollment and embracing the Enterprise Architecture approach which you have been supporting. We appreciate Christy Quinlan's willingness to serve on the Executive Council for this project.

We look forward to working with your office on the ITCP. If we can be of further assistance, or you have any questions, please feel free to contact Crystal Cooper, Acting CHHS Agency Information Officer, at (916) 263-4111, or Joe Munso at (916) 654-3724.

# **Information Technology Capital Plan**

## **Agency IT Capital Plan**

**Information Technology Capital  
Plan, Plan Year 2009-10 through  
2013-14**



**Agency Approval Transmittal**

**Agency Name**

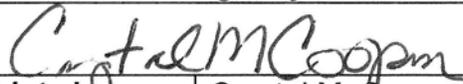
California Health and Human Services

**APPROVAL SIGNATURES**

I am submitting the attached Information Technology Capital Plan as required by the State Administrative Management Section 4904.

I certify that:

- The IT Capital Plan was prepared in accordance with State Information Management Manual Section 57; and
- The IT project proposals included in the IT Capital Plan are approved and represent my Agency's Information Technology priorities.

<b>Agency Information Officer</b>		<b>Date Signed</b>
		10/10/08
<b>Printed name:</b>	Crystal M. Cooper	
<b>Agency Secretary</b>		<b>Date Signed</b>
		10/10/08
<b>Printed name:</b>	Kimberly Belshé	

## AGENCY INFORMATION TECHNOLOGY CAPITAL PLAN

**Agency Name and Org Code:**

California Health and Human Services  
Agency - 0530

**Plan Year:**

2009-10 through 2013-14

**1. List your constituent-departments' names and organization codes below:**

Department	Organization Code
Emergency Medical Services Authority	4120
Office of Statewide Health Planning and Development	4140
Department of Aging	4170
Department of Alcohol and Drug Programs	4200
Department of Health Care Services	4260
Department of Public Health	4265
Managed Risk Medical Insurance Board	4280
Department of Developmental Services	4300
Department of Mental Health	4440
Department of Community Services and Development	4700
Department of Rehabilitation	5160
Department of Child Support Services	5175
Department of Social Services	5180

**2. Please describe the Agency's coordination efforts among your constituent-departments in the following areas:**

**2.1. Strategic Planning**

The California Health and Human Services Agency (CHHS) mission is to provide essential medical, dental, mental health and social services to California's most vulnerable populations. The CHHS Strategic Plan addresses the overall protection of public health, the improvement and safeguarding of health services, emergency and outbreak preparedness, disease prevention and general human services. Besides sustaining current operations, CHHS understands that it must also augment established processes with new, innovative strategies to continue to meet the demands of a growing state, a changing world, and a fluctuating information technology (IT) landscape.

Our strategic planning coordination method is designed to provide direction for CHHS efforts to provide effective services and continue the fostering of scientific advances supporting public health. Through its 12 departments, one board and two offices, the focus on plan development is to attain the following mission-supporting goals:

- Every child will live in a safe, stable, permanent home, nurtured by healthy families and strong communities.
- Every Californian will have access to high quality, affordable health care coverage.
- California will support and value healthy lifestyle behaviors, particularly physical activity and healthy eating, to improve health outcomes and reverse the upward obesity trend.

- Disabled and aged Californians will have the opportunity to live in their own homes and communities, rather than institutions, in the most integrated setting possible.
- California will be maximally prepared to prevent and respond to natural or intentional disasters, including acts of terrorism.

Fully functioning, operationally sound IT systems are keys to plan success. CHHS must safeguard not only its history of successfully managing a significantly-sized portfolio of complex statewide automated department information technology systems, but also the well-being of the millions of Californians who rely on CHHS department programs and services that those systems serve and support.

Due to ongoing changes and continual developments in technology, coupled with operations demands and the ever-present need to maintain security and increase efficiency, CHHS must regularly re-examine, analyze and expand the capabilities of existing technologies, while considering the benefits of new technologies. Department knowledge and experience regarding IT advances and procurement must be leveraged as we strengthen enterprise-wide coordination.

The CHHS strategic plan includes an Agency Action Plan (AAP) that contains key Agency objectives which allow the Agency and its departments to focus their attention on how to best improve services to people of the state. To ensure department alignment with the AAP the following process has been adopted:

- Each department defines at least one AAP objective.
- Agency reviews department objectives.
- Agency proposes any new AAP objectives to the department.
- Departments provide steps/sub-objectives to accomplish AAP objectives.

CHHS strategic plan coordination is a comprehensive process for evaluating and selecting projects and initiatives to guarantee the following:

- All current and future IT investments are driven by the business need and evaluated for specific business value.
- All investments align with CHHS Strategic objectives.
- Operations, security, system access, and usability are maintained consistently.
- Technology is leveraged across CHHS Departments.

## **2.2. Enterprise Architecture**

The CHHS Agency Enterprise Architecture (AEA) program is in the process of implementing the OCIO's request for an Agency enterprise architecture that sets a framework and documents IT infrastructure for all Departments. Departments will be leveraging OSI enterprise architecture

best practices to create an AEA framework that will be used to determine the future leverage opportunities across CHHS Departments.

Current and projected AEA program development activities include:

- AEA Work Group was established in June 9, 2008 to facilitate the implementation of the AEA program, with representative participation from all CHHS departments
- AEA guiding principles
- AEA Governance
- AEA Framework
- AEA program road map
- AEA processes and templates
- Communication plan

The completed enterprise architecture program will:

- Set the IT direction to ensure alignment with the CHHS Strategic Plan
- Identify the critical IT investments for CHHS.
- Provide a framework for analysis and confirmation of alignment with CHHS business operations, current and future technologies.

Future IT investment alignment with the established enterprise architecture will be critical and necessary for any new implementation projects to be approved and completed.

### **2.3. Portfolio Management, Project Management, and IT Governance**

The core of portfolio management, project management, and IT governance is the ability to effectively lead, and efficiently manage the agency's IT investment portfolio to successfully meet current and future business needs. A working framework that provides direction, establishes standards, and prioritizes IT investments that improve business value and complement operations. CHHS has a decentralized governance structure which empowers CIOs with decision making authority. Issues and risks are managed at this level and escalated to CHHS as appropriate.

To facilitate effective management and governance, the office of the CIO rests at the head of the Agency's decision-making structure, with workgroups actively evaluating enterprise-wide operational policies and procedures to be forwarded to the CIO for approval. CHHS holds a CIO meeting twice a month to discuss State, Agency and Department initiatives, progress and information sharing. The CHHS Agency Information Officer reviews and approves all feasibility studies and procurement documents related to IT.

CHHS provides OSI's best practices model for use by departments. The model assigns four lifecycles for procurement:

- An umbrella project lifecycle focusing on complete project management from initiation to closeout.

- An initial project concept and funding approval lifecycle.
- An acquisition lifecycle.
- A system development lifecycle as the final stage of creation and delivery.

This comprehensive model allows for seamless, effective management of every aspect of Information Technology analysis, acquisition, and implementation.

#### **2.4. Workforce Development**

CHHS's workforce development efforts support business growth and continued success by increasing the skills of the workforce through recruitment, lifelong learning, and mentorship. This emphasis on workforce training is focused on meeting CHHS strategic goals.

Based on workforce planning analysis, CHHS has initiated proven recruiting and retention methods while mapping the advancement of current employees. Skills and development planning will involve identifying and addressing potential future knowledge and skill needs. Recruitment and retention plans will address skill shortages, recruitment opportunities, workforce diversity, and the retention of key employees.

#### **2.5. Workforce Planning and Succession Planning**

CHHS has a strong presence in the state of California as an employer. The Agency is implementing proven methods for recruitment, training, and retention of qualified staff, and utilizes an established recruitment plan to respond to all potential personnel gaps

CHHS is developing a formal, enterprise-level succession and workforce plan geared towards the following priorities:

- A recruitment strategy to attract talent via targeted outreach efforts (i.e., active partnerships with EDD/LWDA, job fairs, Web announcements, etc.).
- Implementing mentorship and mid-level management training programs to maximize the succession potential of current staff and enhance retention efforts.

Further support retention efforts through employee recognition programs that acknowledge and reward excellence while promoting individual and team growth.

### **3. What is the status of implementing a formal Enterprise Architecture within your Agency?**

The CHHS Agency Enterprise Architecture (AEA) program is in the process of implementing an effective agency enterprise architecture that sets guidelines for department IT projects. As of June 2008, CHHS has solidified the conceptual direction of the program; developed an expedited work plan; and developed, reviewed and recommended all AEA work products. The Agency is actively engaged in creating a conceptual CHHS end state architecture, identifying consolidation opportunities, and is on track to complete the AEA framework development and baseline architecture by December 2008.

**Table 1- Summary of Agency- Proposed IT Projects**

The Agency's proposed IT projects have been reviewed in collaboration with the departments prior to inclusion into the Agency ITCP. The Agency's organization of the ITCP gave consideration to the following factors: level of impact to public health and safety; mission criticality; existence of federal or legislative mandates; impact broadly to the State or multiple CHHS program areas; fiscal management improvement, service delivery efficiency, and public access to programs, services and information; alignment with OCIO's strategic plan; and funding source.

The Agency has identified some areas of commonality that will be investigated to identify economies of scale as the departments develop their project scopes and the AEA is further defined. These areas of commonality include emergency response and health and safety; federal requirements; program enrollment modernization; business practice modernization; licensing functions; and revenue generation.

Grouping code	Department Org Code and Acronym	Agency- Proposed IT Projects	FSR Submission Date	Estimated Total Cost
Public Health and Safety				
HS	4260 DHCS	Medi-Cal Health Information Exchange	TBD	TBD
HS	4260 DHCS	California Rx Prescription Drug Website (AB 2877, Ch. 270, Statutes of 2006)	Exempt	\$1,600,000
HS	4265 CDPH	Hospital Available Beds in Emergencies and Disasters (Public Law 109-417)	January 2009	\$850,000
HS	4265 CDPH	Public Health Monitoring System (PHMS)	TBD	TBD
HS	4265 CDPH	Screening Information System (SIS) Expanded Newborn and Prenatal Screening (AB 1807, Ch. 74, Statutes of 2006)	Exempt	\$22,500,000
HS	4265 CDPH	Public Health Emergency Incident Management System	July 2009	\$850,000
HS	4265 CDPH	Statewide Immunization Information System (SIIS)	July 2008	<\$3,600,000
HS	4265 CDPH	SB 1301-Hospitals Self Reporting Adverse Events (SB 1301, Ch. 647, Statutes of 2006)	March 2009	\$1,100,000
HS	4265 CDPH	SB 1058-Health Facilities Self Reporting Infection Incident System (SB 1058, Ch. 296, Statutes of 2008)	TBD	TBD

Grouping code	Department Org Code and Acronym	Agency- Proposed IT Projects	FSR Submission Date	Estimated Total Cost
HS	4265 CDPH	Electronic Verification of Vital Events	TBD	TBD
HS	4265 CDPH	California Biomonitoring Information Technology System (CalBITS) (SB 1379, Ch. 599, Statutes of 2006)	July 2008	\$24,935,153
<b>Federal Requirements</b>				
FFP	4260 DHCS	HIPAA Enhancements (HIPPA-2) (Federal Insurance Portability and Accountability Act of 1996)	January 2009	TBD
FFP	4260 DHCS	Third Party Verification of Income and Assets (HR 2642)	January 2010	\$250,000
FFP	4260 DHCS	Public Assistance Reporting Information System	January 2012	TBD
FFP	4265 CDPH	State and Territorial Exchange of Vital Events	TBD	TBD
FFP	5180 CDSS	CalWORKs Business Analytics and Reporting System (CBARS)	August 2008	\$12,820,049
<b>Program Enrollment Modernization</b>				
EN	0530 CHHS	Enrollment Modernization Initiative	July 2009	\$550,000
EN	0530 CHHS	CalCare Net Portal	TBD	\$315,000
EN	4260 DHCS	SB 24 Prenatal Gateway (SB 24, Ch. 895, Statutes of 2003)	TBD	\$2,075,700
EN	4260 DHCS	SB 24-Newborn Hospital Gateway (SB 24, Ch. 895, Statutes of 2003)	TBD	\$2,300,000
EN	4260 DHCS	SB 437-Presumptive Eligibility Process (SB 437, Ch. 328, Statutes of 2006)	TBD	\$628,000
EN	4260 DHCS	AB 1948-Child Health and Disability Prevention (CHDP) Gateway (AB 1948, Ch. 332, Statutes of 2006)	TBD	\$8,974,631
EN	4260 DHCS	Foster Care (FC) Children Presumptive Eligibility (PE)	TBD	TBD
<b>Business Practice Modernization</b>				
BP	0530 CHHS	Electronic Payment Cards	January 2009	TBD

Grouping code	Department Org Code and Acronym	Agency- Proposed IT Projects	FSR Submission Date	Estimated Total Cost
BP	4140 OSHPD	Workforce Clearinghouse (SB 139, Ch. 522, Statutes of 2007)	July 2008	\$10,405,000
BP	4140 OSHPD	MIRCal ICD-10 Upgrades (proposed Federal regulations)	July 2009	\$3,400,000
BP	4140 OSHPD	Healthcare Atlas Redesign (GIS)	July 2009	\$2,000,000
BP	4200 ADP	Substance Abuse and Crime Prevention Act and Offender Treatment Program Management Information	June 2009	TBD
BP	4260 DHCS	California Medicaid Management Information System (CA-MMIS) Procurement	July 2009	TBD
BP	4260 DHCS	Medi-Cal Eligibility Data System (MEDS) Modernization	July 2010	TBD
BP	4260 DHCS	Medi-Cal Administrative Activities (MAA) Automation	January 2009	\$1,200,000
BP	4260 DHCS	Medicaid Information Technology Architecture (MITA) Transition	TBD	TBD
BP	4260 DHCS	Legal Document Management	July 2013	TBD
BP	4260 DHCS	DHCS Enterprise Resource Planning System	July 2012	TBD
BP	4265 CDPH	Integrated Statewide Information System (ISIS) Web EBT	TBD	TBD
BP	4265 CDPH	Marriage license automation	TBD	TBD
BP	4265 CDPH	Electronic Fetal Death Registration System	TBD	TBD
BP	4265 CDPH	Enterprise Technology Architecture Strategic Planning Project	January 2009	\$2,500,000
BP	4265 CDPH	Migration from Legacy (Mainframe) System to the CDPH Information Technology Infrastructure	TBD	TBD
BP	4265 CDPH	California Tobacco Control Program (CTCP) Portal	TBD	\$1,300,000
BP	4265 CDPH	Genetic Disease Screening Program (GDSP) Business System Replacement Project (BSRP)	July 2008	\$4,200,000
BP	4300 DDS	Regional Center Data System	July 2010	TBD

Grouping code	Department Org Code and Acronym	Agency- Proposed IT Projects	FSR Submission Date	Estimated Total Cost
BP	5180 CDSS	Adoption Files Conversion Project	July 2008	\$6,464,428
Licensing Functions				
LIC	4120 EMSA	On-line EMS Licensing and Enforcement (AB 2917, Ch. 274, Statutes of 2008)	October 2008	\$3,936,472
LIC	4200 ADP	Provider Registry Information Management Enterprise	October 2008	\$536,000
LIC	4200 ADP	Licensing and Certification System	November 2008	\$400,000
LIC	4265 CDPH	Healthcare Professional Licensing Management System (HAL System Replacement)	January 2009	\$1,320,000
LIC	5180 CDSS	CCLD-Special Project Report-Licensing Reform Automation Project	July 2008	\$2,799,282
LIC	5180 CDSS	Registered Sex Offender Address Match System	August 2008	\$1,422,000
LIC	4265 CDPH	Online Health Facilities and Health Services Professional Licensing Application Project	TBD	TBD
LIC	4265 CDPH	Electronic Distribution of Statement of Deficiencies and Receiving Plan of Correction	TBD	TBD
Revenue Generation				
R	5175 DCSS	Child Support Enforcement (CSE) Enhancements (Federal Family Support Act of 1988)	January 2009	\$78,200,000
R	5175 DCSS	State Disbursements Unit (SDU) Reprocurement/Implementation (Personal Responsibility and Work Opportunity Reconciliation Act of 1996)	June 2009	\$237,600
R	4300 DDS	Cost Recovery Billing System	July 2012	\$11,300,000

**Grouping Code Key:**

HS Public Health and Safety

EN Modernization of program enrollment

LIC Licensing functions

FFP Federal Requirements

BP Modernization of business practices

R Revenue generation

# **CHHS Proposed Projects**



## **PROPOSED IT PROJECTS**

**Complete this IT Project Proposal Form (questions 4.1 though 4.15 below) for each proposed IT project that meets the definition of a reportable project as defined in the State Administrative Manual Section 4819.37:**

**4.1 Proposal name and priority ranking:**

Enterprise Enrollment Portal Project (EEP)

**4.2 Description of the proposed IT project:**

A 2007 study by the California HealthCare Foundation, *Modernizing Enrollment in California's Health Programs: A Blueprint for the Future*, contained the results of an independent assessment that found several overarching problems with existing enrollment systems, including lack of a unified agency-wide approach, use of outdated technology, and processes that are redundant, confusing and not consumer-friendly.

CHHSA, California HealthCare Foundation and other foundations have agreed to work collaboratively to carry out the following Enterprise Enrollment Portal (EEP) project activities over the next year:

1. Establish enterprise governance at CHHSA, specific to enrollment activities
2. Design a service-oriented enterprise technology solution that streamlines and integrates the enrollment process through the combination of a common "front-end" web based self-service application and a common messaging infrastructure that would serve as the platform to build common "back-end" services, control access and authorization, route information to existing systems and serve as a central repository of shared business rules and processes.
3. Prepare a Feasibility Study Report, an Advance Planning Document (APD) and other required project approval documents.
4. Define and standardize data elements across programs to support sharing of data between programs
5. Identify and review privacy and security policies across programs and, where permissible, align them to safeguard and support the appropriate sharing of data between programs.

**4.3 Which of your department's business goals and objectives does this project support, and how?**

Provide Californians with better access to services and systems.

**4.4 What are the expected business outcomes or benefits of the proposal as they relate to your organization's business goals and objectives?**

Californians will have improved access and ease of enrollment in California's health and social services programs.

**4.5 The following are from the State's IT strategic plan. Check the appropriate box(es) to identify the goals this proposal supports:**

- Supporting and enhancing services for Californians and businesses**  
 **Enhancing information and IT security**

- Reducing state operational costs (leveraging, consolidation, new technology, etc.)
- Improving the reliability and performance of IT infrastructure
- Enhancing human capital management
- Supporting state and agency priorities and business direction

**4.6 Is the proposal consistent with your organization's Enterprise Architecture?**  
 Yes  
 No

**If no, please explain why the deviation from the organization's Enterprise Architecture is necessary.**

**4.7 Will the proposed system collect, store, transmit, or exchange confidential or sensitive information?**  
 Yes  
 No

**4.8 If this proposal is conceptually approved, what is the estimated date (mm/yyyy) the FSR will be submitted?**  
 July 15, 2009

**4.9 What is the estimated project start date (mm/yyyy) if the FSR is approved?**  
 November 2009

**4.10 What is the duration of the proposed project?**  
 2-5 years

**4.11 Will the proposed project utilize the existing infrastructure?**  
 Yes  
 No

**If no, please explain.**

The new system will require additional components to support a Service Oriented Architecture.

**4.12 Is the proposal related to another proposal or to an existing project?**  
 Yes  
 No

**If yes, describe the related proposal or project and how it is related:**

**4.13 Describe the consequences of not doing this proposed project at the planned timeframe:**  
 Prolonged business problems as defined in 4.3

**4.14 Check the appropriate box(es) to identify the proposal's funding strategy:**  
 Augmentation needed  
 Redirection of existing funds

**Other (describe):**

Project is being funded through a grant received from the California Healthcare Foundation.

**4.15 What are the estimated cost and funding source(s) by fiscal year through implementation (information should be provided in the following format):**

<b>Fund Source</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14 and future</b>	<b>Total</b>
<b>General Fund</b>						
<b>Federal Fund</b>						
<b>Special Fund*</b>						
<b>Total</b>						TBD

**\* Note: Identify the fund source and if the department is the sole user of the fund.**

## IT Project Proposal Form

### 4.1 Proposal name and priority ranking:

CalCareNet (CCN) Portal Project

### 4.2 Description of the proposed IT project:

CCN is Phase III of the California Community Choices Pilot (CCCP) seminal five-year pilot project (2006-2011). CCCP is dedicated to increasing consumer access to home and community-based long-term services and support, and diverting persons with disabilities and older adults from unnecessary institutionalization, through development of California's long-term support infrastructure. CCN will deliver a pilot tested business solution that will provide a comprehensive statewide and state-sponsored long-term services and support information system accessible by Internet, telephone, or other alternative means.

The objectives of CCN are as follows:

1. Develop and pilot a web-based aging and long-term support information system to increase access to health and social services, promote choice and independence, and improve quality of life for Californians with long-term support needs.
2. Provide access to information and tools that empower individuals and families to remain independent through consumer-directed decision-making, planning and support.
3. Use universally accessible web design (i.e., accessible by persons with disabilities, culturally/linguistically accessible, etc.)
4. Integrate information from existing disparate data information systems.

### 4.3 Which of your department's business goals and objectives does this project support, and how?

Disabled and aged Californians will have the opportunity to live in their own homes and communities, rather than institutions, in the most integrated settings possible.

### 4.4 What are the expected business outcomes or benefits of the proposal as they relate to your organization's business goals and objectives?

Californians will have access to a comprehensive statewide and state-sponsored long-term services and support information system accessible by Internet, phone, or other alternative means.

### 4.5 The following are from the State's IT strategic plan. Check the appropriate box(es) to identify the goals this proposal supports:

- Supporting and enhancing services for Californians and businesses
- Enhancing information and IT security
- Reducing state operational costs (leveraging, consolidation, new technology, etc.)
- Improving the reliability and performance of IT infrastructure
- Enhancing human capital management
- Supporting state and agency priorities and business direction

- 4.6 Is the proposal consistent with your organization's Enterprise Architecture?  
 Yes  
 No

If no, please explain why the deviation from the organization's Enterprise Architecture is necessary.

- 4.7 Will the proposed system collect, store, transmit, or exchange confidential or sensitive information?  
 Yes  
 No

- 4.8 If this proposal is conceptually approved, what is the estimated date (mm/yyyy) the FSR will be submitted?  
TBD

- 4.9 What is the estimated project start date (mm/yyyy) if the FSR is approved?  
TBD

- 4.10 What is the duration of the proposed project?  
1 year

- 4.11 Will the proposed project utilize the existing infrastructure?  
 Yes  
 No

If no, please explain.

- 4.12 Is the proposal related to another proposal or to an existing project?  
 Yes  
 No

If yes, describe the related proposal or project and how it is related:

- 4.13 Describe the consequences of not doing this proposed project at the planned timeframe:  
Prolonged business problems as defined in 4.3

- 4.14 Check the appropriate box(es) to identify the proposal's funding strategy:  
 Augmentation needed  
 Redirection of existing funds  
 Other (describe):  
Project is funded by a federal Real Choice Systems Transportation Grant.

**4.15 What are the estimated cost and funding source(s) by fiscal year through implementation (information should be provided in the following format):**

<b>Fund Source</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14 and future</b>	<b>Total</b>
<b>General Fund</b>						
<b>Federal Fund</b>						
<b>Special Fund*</b>						
<b>Total</b>						TBD

**\* Note: Identify the fund source and if the department is the sole user of the fund.**

## IT Project Proposal Form

**4.1 Proposal name and priority ranking:**

Electronic Pay Cards (EPC)

**4.2 Description of the proposed IT project:**

This project will examine and, if feasible, implement Electronic Pay Card (EPC) technology as a means for benefits disbursement or one time disbursements.

**4.3 Which of your department's business goals and objectives does this project support, and how?**

Provide Californians with better access to public services and systems.

**4.4 What are the expected business outcomes or benefits of the proposal as they relate to your organization's business goals and objectives?**

Californians will have improved access to recurring benefits disbursements or one-time disbursements. California will realize cost savings and streamlined transactions through reduced fraud and reduced paper handling.

**4.5 The following are from the State's IT strategic plan. Check the appropriate box(es) to identify the goals this proposal supports:**

- Supporting and enhancing services for Californians and businesses
- Enhancing information and IT security
- Reducing state operational costs (leveraging, consolidation, new technology, etc.)
- Improving the reliability and performance of IT infrastructure
- Enhancing human capital management
- Supporting state and agency priorities and business direction

**4.6 Is the proposal consistent with your organization's Enterprise Architecture?**

- Yes
- No

If no, please explain why the deviation from the organization's Enterprise Architecture is necessary.

**4.7 Will the proposed system collect, store, transmit, or exchange confidential or sensitive information?**

- Yes
- No

**4.8 If this proposal is conceptually approved, what is the estimated date (mm/yyyy) the FSR will be submitted?**

This project is in the initiation stage.

**4.9 What is the estimated project start date (mm/yyyy) if the FSR is approved?**

TBD

**4.10 What is the duration of the proposed project?**

TBD

**4.11 Will the proposed project utilize the existing infrastructure?**

Yes

No

If no, please explain.

**4.12 Is the proposal related to another proposal or to an existing project?**

Yes

No

If yes, describe the related proposal or project and how it is related:

This project is associated with the Electronic Benefits Transfer (EBT) Project. This project uses technology for the delivery of benefits and one time payments.

**4.13 Describe the consequences of not doing this proposed project at the planned timeframe:**

**4.14 Check the appropriate box(es) to identify the proposal's funding strategy:**

Augmentation needed

Redirection of existing funds

Other (describe): Unknown at this time.

**4.15 What are the estimated cost and funding source(s) by fiscal year through implementation (information should be provided in the following format):**

Fund Source	2009-10	2010-11	2011-12	2012-13	2013-14 and future	Total
General Fund						
Federal Fund						
Special Fund*						
Total						TBD

\* Note: Identify the fund source and if the department is the sole user of the fund.