

FY 2009-10 Supplemental Capital Construction Request

Human Services

Colorado AWARE VR Case Management System

Motion:

Approve the Department of Human Services supplemental request for federal-funds spending authority for the Colorado AWARE VR Case Management System project.

GENERAL INFORMATION

2011-021

1. Which supplemental criterion does the request meet?

Other

The Department of Human Services (DHS) commenced work on the project in the summer of 2009, and is seeking immediate legislative approval in order to maintain transparency in its budget.

2. Which projects will be restricted to fund the supplemental request?

No restriction is necessary because the project is funded from federal sources.

3. Has the request been approved by OSPB and CCHE?

Yes

PRIOR APPROPRIATION AND SUPPLEMENTAL REQUEST INFORMATION

The appropriation to be amended was authorized in the following bill: N/A 00-0000

<u>Fund Source</u>	<u>Prior Appropriations</u>	<u>Supplemental Request</u>	<u>Future Requests</u>	<u>Total Cost</u>
FF	\$0	\$1,152,850	\$2,163,214	\$3,316,064
	\$0	\$1,152,850	\$2,163,214	\$3,316,064

REASON FOR SUPPLEMENTAL REQUEST

This supplemental request is for informational purposes only. The department commenced work on the project in the summer of 2009, and is seeking legislative approval in order to maintain transparency in its budget.

According to DHS, the necessary case management functions are not adequately supported by the existing patchwork of legacy systems. The department maintains that an integrated system will increase efficiency and result in better customer service. Furthermore, the department anticipates the imminent possibility of changes to state and/or federal reporting requirements that may not be achievable under the existing system.

SUMMARY OF PROJECT

The project replaces the Division of Vocational Rehabilitation (DVR) case-management software systems with a user-friendly, integrated system in order to improve client services. The DVR has 19 regional offices charged with assisting individuals with disabilities to become productive members of the state workforce through the development and implementation of individualized plans of employment. The project will streamline data entry, allowing DVR counselors to spend more one-on-one time with clients, and create more reporting options, leading to greater accountability.

The department says the new system will decrease case documentation time by as much as 30 percent and lead to more efficient and cost-effective case management. An integrated system will also eliminate redundancies required by the existing three-system model. Some of the software in use by the division is over 30 years old, and it is

FY 2009-10 Supplemental Capital Construction Request

Human Services

Colorado AWARE VR Case Management System

Motion:

Approve the Department of Human Services supplemental request for federal-funds spending authority for the Colorado AWARE VR Case Management System project.

challenging to find programmers who can maintain the dated software, and to synchronize the various systems to meet state and federal regulations. DHS says that using multiple systems to record case-management data has led to data inaccuracies and omissions.

Future requests. The department also submitted a FY 2010-11 budget request for informational purposes only. Funding for the project will continue through FY 2011-12.

QUESTIONS / OUTSTANDING ISSUES

1. Provide an update of the work completed to date on the project.

The Project Management, Quality Assurance and Independent Validation & Verification (IV &V) services RFP was issued by the Office of Information and Technology Services (OITS). A committee has been evaluating the eleven proposals received and Procurement will be issuing an award letter within the next few weeks.

The Colorado Department of Human Services (CDHS) OITS and the Division of Vocational Rehabilitation (DVR) project team have been working with the Alliance Project Implementation Manager to prepare the Project Charter, the Project Plan – including the Communication Plan, Risk Management Plan, Staffing Plan, etc. These documents will be in a final draft by the end of October. Once the contract is signed for the Project Manager and IV &V Consultant, these individuals will then have an opportunity to review and update the project documents before they are finalized.

OITS/DVR project staff have access to the most current version of AWARE VR. Training for project staff working on the adaptations and customizations on this AWARE VR system is scheduled for early November, but project staff can already familiarize themselves with the system using self-paced training materials provided by Alliance.

An executive project kick-off meeting for the DVR AWARE Project will be scheduled before the end of October.

Project staff received training on how to find specific technical material, training material and information on the latest versions of the AWARE VR system.

Another training specific to providing in-depth information on the data models used in AWARE VR was held on October 8th.